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**Williamson County
Proposed Budget Detail
2025-2026**

WILLIAMSON CO. MAYOR'S OFFICE

3/17/2025 4:48:21 PM
Phoebe.Reilly

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
101 GENERAL FUND							
54110 SHERIFF DEPT - PUB SAFETY							
510100 CO OFFICIAL/ADMIN OFFICER	162,236.48	176,022.00	176,022.00	184,825.00	C	FY26 4% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$162,236.48	\$176,022.00	\$176,022.00	\$184,825.00	5.0% ▲		
510600 DEPUTY(IES)	13,298,643.41	16,629,526.00	16,726,530.72	17,593,000.00	C	FY26 4% increase	
TOTAL DEPUTY(IES)	\$13,298,643.41	\$16,629,526.00	\$16,726,530.72	\$17,593,000.00	5.8% ▲		
511900 ACCOUNTANTS/BOOKKEEPERS	100,945.60	109,255.00	109,255.00	117,600.00	C	FY26 4% increase	
TOTAL ACCOUNTANTS/BOOKKEEPERS	\$100,945.60	\$109,255.00	\$109,255.00	\$117,600.00	7.6% ▲		
514000 SALARY SUPPLEMENTS	137,600.00	163,200.00	341,600.00	176,800.00	C	Paid to all POST certified deputies who receive 40 hrs. annual in-service training and meet the supplement requirements. Total eligible positions = 221 The current amount paid per deputy is \$800.00. The WCSO Training Division submits a reimbursement report to the State of Tennessee POST standards office of all POST deputies who have met the supplement requirements.	
TOTAL SALARY SUPPLEMENTS	\$137,600.00	\$163,200.00	\$341,600.00	\$176,800.00	8.3% ▲		
516200 CLERICAL PERSONNEL	1,105,228.75	1,348,286.00	1,348,286.00	1,503,000.00	C	FY26 4% increase	
TOTAL CLERICAL PERSONNEL	\$1,105,228.75	\$1,348,286.00	\$1,348,286.00	\$1,503,000.00	11.5% ▲		
518600 LONGEVITY PAY	106,100.00	108,600.00	108,600.00	106,400.00	C	Longevity service for 5+years @ \$50/yr for Sheriff's Office employees	
TOTAL LONGEVITY PAY	\$106,100.00	\$108,600.00	\$108,600.00	\$106,400.00	-2.0% ▼		
518700 OVERTIME PAY	758,388.15	640,328.00	987,721.73	986,000.00	C	FY26 4% increase	Overtime line has required additional funds the last two years. Increase to original budget number. Also, combining the two overtime line items into one. Transfer from .518701 (overtime special event) +\$70,000
TOTAL OVERTIME PAY	\$758,388.15	\$640,328.00	\$987,721.73	\$986,000.00	54.0% ▲		
518701 OVERTIME PAY	0.00	70,000.00	70,000.00	0.00	C	Security Services Renaissance Festival	Transfer to line .518700 (overtime) -\$70,000
TOTAL OVERTIME PAY	\$0.00	\$70,000.00	\$70,000.00	\$0.00	-100.0% ▼		

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54110 SHERIFF DEPT - PUB SAFETY							
518900 OTHER SALARIES&WAGES	0.00	0.00	40,000.00	0.00			
TOTAL OTHER SALARIES&WAGES	\$0.00	\$0.00	\$40,000.00	\$0.00	0.0%		
518900 OTHER SALARIES&WAGES	3,000.00	0.00	100,000.00	0.00			
TOTAL OTHER SALARIES&WAGES	\$3,000.00	\$0.00	\$100,000.00	\$0.00	0.0%		
TOTAL PERSONNEL SERVICES	\$15,672,142.39	\$19,245,217.00	\$20,008,015.45	\$20,667,625.00	7.4% ▲		
530200 ADVERTISING	300.00	0.00	0.00	10,000.00	N	Advertising for Sheriff's Office, Recruitment	+10000 - Transfer from Detention Budget 54210.530200
TOTAL ADVERTISING	\$300.00	\$0.00	\$0.00	\$10,000.00	100.0% ▲		
530700 COMMUNICATION	49,054.55	68,287.00	140,287.00	51,287.00	C	Landline phone service, Phones, Radio Equipment including UHF Radio maintenance,	-17000 - transfer to 101.54110.541100 - reallocation of funds to apply toward programs and cost increases
TOTAL COMMUNICATION	\$49,054.55	\$68,287.00	\$140,287.00	\$51,287.00	-24.9% ▼		
531200 CONTRACT W/ PRIVATE AGENCIES	210,102.33	347,200.00	353,950.00	324,200.00	C	Cellular service Contract - Cell/Data service, for Sheriff Personnel, Bodycam/Car Camera cell service, Comcast Service	
				23,000.00	C	Web Site Hosting and marketing service - Leading Edge Technology	
TOTAL CONTRACT W/ PRIVATE AGENCIES	\$210,102.33	\$347,200.00	\$353,950.00	\$347,200.00	0.0%		
532200 EVALUATION AND TESTING	15,698.75	20,640.00	22,665.00	20,640.00	C	Employment Testing, Evaluations, Medical exams	
TOTAL EVALUATION AND TESTING	\$15,698.75	\$20,640.00	\$22,665.00	\$20,640.00	0.0%		
533000 OPERATING LEASE PAYMENTS	9,751.42	18,500.00	18,500.00	18,500.00	C	Copier Lease, Equipment Lease costs	
TOTAL OPERATING LEASE PAYMENTS	\$9,751.42	\$18,500.00	\$18,500.00	\$18,500.00	0.0%		
533500 MAINT&REPAIR SRVCS- BUILDINGS	22,317.35	35,000.00	35,000.00	15,000.00	C	WCSO Range Maintenance	
				20,000.00	C	Beasley/Historic and Criminal Justice Center (CJC) Maintenance	
TOTAL MAINT&REPAIR SRVCS- BUILDINGS	\$22,317.35	\$35,000.00	\$35,000.00	\$35,000.00	0.0%		

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54110 SHERIFF DEPT - PUB SAFETY							
533501 MAINT&REPAIR SRVCS- BUILDINGS	0.00	0.00	0.00	68,000.00	N	Building Maintenance for Special Operations Facility relocated to 420 Century Court	+68000 - Special Operations Facility building maintenance
TOTAL MAINT&REPAIR SRVCS- BUILDINGS	\$0.00	\$0.00	\$0.00	\$68,000.00	100.0%	▲	
533800 MAINT&REPAIR SRVCS-VEHICLES	472,909.45	623,052.00	632,052.00	482,052.00	C	Annual vehicle maintenance and repair - Oil Changes, Brakes, general repair for all Sheriff divisions/Patrol/Courts/CID/SRO/S WAT, Swiftwater unit vehicles. Cost increase for additional 18 vehicles added to fleet in FY25	
				150,000.00	C	Special Operations Unit - Aviation annual equipment maintenance, parts and repair costs for helicopters	
TOTAL MAINT&REPAIR SRVCS- VEHICLES	\$472,909.45	\$623,052.00	\$632,052.00	\$632,052.00	1.4%	▲	
534800 POSTAL CHARGES	5,961.44	8,000.00	8,000.00	8,000.00	C	Postage for Sheriff's Office mail	
TOTAL POSTAL CHARGES	\$5,961.44	\$8,000.00	\$8,000.00	\$8,000.00	0.0%		
535300 TOWING SERVICES	2,775.00	5,000.00	5,000.00	5,000.00	C	Costs for Towing vehicles seized or recovered for Non-Drug investigations.	
TOTAL TOWING SERVICES	\$2,775.00	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		
535400 TRANSPORT- OTH THAN STUDENTS	118,428.43	120,000.00	120,000.00	120,000.00	C	Annual Prisoner Transport costs incurred to retrieve or return prisoners to appear in county court	
TOTAL TRANSPORT- OTH THAN STUDENTS	\$118,428.43	\$120,000.00	\$120,000.00	\$120,000.00	0.0%		
535500 TRAVEL	5,018.21	7,865.00	7,865.00	7,865.00	C	Mileage reimbursements for use of Personal vehicles, travel to pick up vehicles, and travel as Sheriff's Office representatives	
TOTAL TRAVEL	\$5,018.21	\$7,865.00	\$7,865.00	\$7,865.00	0.0%		

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537100 LOBBYING SERVICES	0.00	0.00	0.00	50,000.00	E	Law Enforcement legislative lobbying service - to represent the Sheriff's Office and Detention Center in matters relating to bills and legal changes affecting the operations of Office	+50000 - Legislative lobbyist service
TOTAL LOBBYING SERVICES	\$0.00	\$0.00	\$0.00	\$50,000.00	100.0%	▲	
539900 OTH CONTRACTED SERVICES	0.00	0.00	190,136.00	0.00			
TOTAL OTH CONTRACTED SERVICES	\$0.00	\$0.00	\$190,136.00	\$0.00	0.0%		
541100 DATA PROCESSING SUPPLIES	68,180.18	122,387.00	139,197.00	73,887.00	C	Annual Costs associated with Software program maintenance, Sheriff RMS programs, TBI Fingerprint Program, Accounting Program, PowerDMS Policy Program,	-14000 - transfer to Line 543100 CID-Magnet program -15000 - transfer to 543100 CID Leads Online/Total Track
				21,000.00	C	Employee Asset management system - annual cost to manage and maintain Employee issued inventory, equipment fleet maintenance,	+17000 - reallocate funds from 54110.530700 offset increases
				15,500.00	C	Employee Performance/Standards management system	
				139,000.00	E	Peregrine - Crime Data Analysis software	+139,000 Software used to compile and analyze crime data across multiple platforms
TOTAL DATA PROCESSING SUPPLIES	\$68,180.18	\$122,387.00	\$139,197.00	\$249,387.00	103.8%	▲	
541500 ELECTRICITY	0.00	0.00	0.00	40,000.00	E	Electric service for Special Operations Facility relocated to 420 Century Court (formerly the Recycling Center	+40000 - Special Operations electric service
TOTAL ELECTRICITY	\$0.00	\$0.00	\$0.00	\$40,000.00	100.0%	▲	
542500 GASOLINE	559,151.32	655,050.00	687,450.00	659,850.00	C	Annual gasoline and fuel costs for all divisions: Increase volume used for increase in staff	
				60,000.00	C	Annual fuel costs for Aviation Special Operations Unit	
TOTAL GASOLINE	\$559,151.32	\$655,050.00	\$687,450.00	\$719,850.00	9.9%	▲	

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54110 SHERIFF DEPT - PUB SAFETY							
543100 LAW ENFORCEMENT SUPPLIES	112,708.97	129,496.00	129,496.00	132,296.00	C	Annual Operations for Criminal Investigation Supplies and Investigative Expenses. Includes Forensic investigation programs/Cellebrite/ICAC /Covert	
				15,000.00	E	Chain Analysis TRM - software to support crypto currency investigations	+15000 - Software tool to support investigations
				7,100.00	C	Criminal Investigations Clearview AI Facial Recognition service Yr1 - Web based service used to support criminal investigations - Continuing from FY25	
				15,000.00	C	Criminal Investigations - 6 FLOCK License Plate readers (LPR) cameras annual support service, used to assist in criminal investigations - Continuing from FY25	
				14,000.00	N	Magnet Forensic/Graykey - CID investigations program	+14000 - transfer from 54110.541100 line
				4,800.00	E	New 25/26 - CID Forensic programs Cellebrite Collector Passware Code Breaker + Office 365	+4800 - CID Forensic software programs for criminal investigations
				4,600.00	E	Analyst Notebook I2 -Investigative tool	+4600 - Crime Analyst tool to assist in investigations
				15,000.00	C	Leads Online/Total Track - investigative software	+15000 - Transfer from 54110.541100
				12,000.00	E	Vigilant Camera Software Product 10 - annual maintenance and support cost for LPR cameras purchased with grant funds in FY25	+12000 Annual cost to support and maintain Vigilant cameras
				15,000.00	E	Additional FLOCK cameras - ongoing annual maintenance and support	+15000 - Cameras used to assist in criminal investigations
TOTAL LAW ENFORCEMENT SUPPLIES	\$112,708.97	\$129,496.00	\$129,496.00	\$234,796.00	81.3%	▲	
543400 NATURAL GAS	0.00	0.00	0.00	9,000.00	E	Natural gas service for Special Operations Facility relocated to 420 Century Court (formerly Recycling Center location)	+9000 Natural gas service Special Operations
TOTAL NATURAL GAS	\$0.00	\$0.00	\$0.00	\$9,000.00	100.0%	▲	

101 GENERAL FUND

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54110 SHERIFF DEPT - PUB SAFETY							
543500 OFFICE SUPPLIES	49,893.02	44,200.00	46,450.00	48,700.00	C	Office Supplies for Sheriff's Office,	+4500 - supplies for additional 9 positions added FY25, and supplies for recruiting and accreditation staff
TOTAL OFFICE SUPPLIES	\$49,893.02	\$44,200.00	\$46,450.00	\$48,700.00	10.2% ▲		
543700 PERIODICALS	1,276.99	3,800.00	3,800.00	3,800.00	C	Periodicals and Subscriptions to Law Enforcement publications, TCA Law books	
TOTAL PERIODICALS	\$1,276.99	\$3,800.00	\$3,800.00	\$3,800.00	0.0%		
545000 TIRES AND TUBES	80,340.59	100,000.00	104,050.00	100,000.00	C	Tires and tire repairs for vehicles	
TOTAL TIRES AND TUBES	\$80,340.59	\$100,000.00	\$104,050.00	\$100,000.00	0.0%		
545100 UNIFORMS	250,513.46	320,624.00	323,774.00	270,624.00	C	Uniform and standard issue gear and clothing allowances	
TOTAL UNIFORMS	\$250,513.46	\$320,624.00	\$323,774.00	\$270,624.00	-15.6% ▼		
545400 WATER AND SEWER	0.00	0.00	0.00	5,000.00	E	Water service for Special Operations Facility relocated to 420 Century Court - formerly the Recycling Center	+5000 - Natural Gas for Special Operations Facility
TOTAL WATER AND SEWER	\$0.00	\$0.00	\$0.00	\$5,000.00	100.0% ▲		
549900 OTH SUPPLIES AND MATERIALS	17,674.01	23,300.00	23,300.00	21,300.00	C	K9 Supplies Reserve supplies Other operational supplies	
				6,000.00	C	Project Lifesaver Program Purchase and maintenance of Receivers/transmitters and supplies used for location of missing or lost program members.	
				10,000.00	E	Recruitment Supplies and material for recruiting events	+10000- Transfer from Detention budget 54210.530200
TOTAL OTH SUPPLIES AND MATERIALS	\$17,674.01	\$23,300.00	\$23,300.00	\$37,300.00	60.1% ▲		
552400 IN SERVICE/STAFF DEVELOPMENT	169,246.18	356,845.00	346,785.00	363,595.00	C	Specialized training and certification training for Sheriff's division, Virtual Academy training, Other training materials. +6750 increase for additional staffing	+6750 - Training for additional 9 positions added in FY25
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$169,246.18	\$356,845.00	\$346,785.00	\$363,595.00	1.9% ▲		

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54110 SHERIFF DEPT - PUB SAFETY							
559900 OTHER CHARGES	8,161.94	24,602.00	27,602.00	24,602.00	C	Crime Prevention Supplies, neighborhood watch signs, DARE, Public Relations supplies	
TOTAL OTHER CHARGES	\$8,161.94	\$24,602.00	\$27,602.00	\$24,602.00	0.0%		
559901 OTHER CHARGES	1,385.64	2,780.00	2,780.00	2,780.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$1,385.64	\$2,780.00	\$2,780.00	\$2,780.00	0.0%		
559902 OTHER CHARGES	6,815.52	0.00	11,531.48	0.00			
TOTAL OTHER CHARGES	\$6,815.52	\$0.00	\$11,531.48	\$0.00	0.0%		
570900 DATA PROCESSING EQUIPMENT	50,400.00	65,000.00	65,000.00	51,500.00	C	Computer & Computer Peripherals for Sheriff Office	
				3,400.00	N	Recruitment Adobe Creative license program	+3400 - Adobe Creative licenses
TOTAL DATA PROCESSING EQUIPMENT	\$50,400.00	\$65,000.00	\$65,000.00	\$54,900.00	-15.5% ▼		
571600 LAW ENFORCEMENT EQUIPMENT	296,704.75	424,114.00	492,964.00	329,114.00	C	Tactical Equipment purchases for field and detention division. Weapons, Ammo, Cartridges, Armorer supplies	
TOTAL LAW ENFORCEMENT EQUIPMENT	\$296,704.75	\$424,114.00	\$492,964.00	\$329,114.00	-22.4% ▼		
579000 OTHER EQUIPMENT	590,691.55	0.00	1,368,796.00	0.00			
TOTAL OTHER EQUIPMENT	\$590,691.55	\$0.00	\$1,368,796.00	\$0.00	0.0%		
579000 OTHER EQUIPMENT	122,358.95	0.00	100,614.00	0.00			
TOTAL OTHER EQUIPMENT	\$122,358.95	\$0.00	\$100,614.00	\$0.00	0.0%		
579900 OTHER CAPITAL OUTLAY	15,000.00	0.00	0.00	0.00			
TOTAL OTHER CAPITAL OUTLAY	\$15,000.00	\$0.00	\$0.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$3,312,820.00	\$3,525,742.00	\$5,407,044.48	\$3,866,992.00	9.7% ▲		
TOTAL 54110 - SHERIFF DEPT - PUB SAFETY	\$18,984,962.39	\$22,770,959.00	\$25,415,059.93	\$24,534,617.00	7.7% ▲		
TOTAL GENERAL FUND	\$18,984,962.39	\$22,770,959.00	\$25,415,059.93	\$24,534,617.00	7.7% ▲		
TOTAL BUDGET:	\$18,984,962.39	\$22,770,959.00	\$25,415,059.93	\$24,534,617.00	7.7% ▲		

