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WILLIAMSON CO. MAYOR'S OFFICE

3/26/2025 10:56:35 AM  
Phoebe.Reilly

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

Account	LY Actual	CY Orig Budget	CY Rev Budget	Department Proposed	Req Type	Description	Justification
<b>101 GENERAL FUND</b>							
<b>55120 RABIES &amp; ANIMAL CONTROL</b>							
510300 ASSISTANT(S)	59,183.60	65,362.00	65,362.00	67,976.00	C	FY26 4% increase	
TOTAL ASSISTANT	\$59,183.60	\$65,362.00	\$65,362.00	\$67,976.00	4.0% ▲		
510500 SUPERVISOR/DIRECTOR	98,658.40	111,174.00	111,174.00	129,500.00	C	FY26 4% increase	
TOTAL SUPERVISOR/DIRECTOR	\$98,658.40	\$111,174.00	\$111,174.00	\$129,500.00	16.5% ▲		
513300 PARAPROFESSIONAL(S)	258,228.38	297,306.00	297,306.00	309,198.00	C	FY26 4% increase	
TOTAL PARAPROFESSIONAL(S)	\$258,228.38	\$297,306.00	\$297,306.00	\$309,198.00	4.0% ▲		
514200 MECHANIC(S)	53,001.87	56,800.00	56,800.00	60,800.00	C	FY26 4% increase	
TOTAL MECHANIC(S)	\$53,001.87	\$56,800.00	\$56,800.00	\$60,800.00	7.0% ▲		
516400 ATTENDANTS	913,601.79	1,032,211.00	1,032,211.00	1,117,500.00	C	FY26 4% increase	
TOTAL ATTENDANTS	\$913,601.79	\$1,032,211.00	\$1,032,211.00	\$1,117,500.00	8.3% ▲		
516600 CUSTODIAL PERSONNEL	38,108.35	41,635.00	41,635.00	43,500.00	C	FY26 4% increase	
TOTAL CUSTODIAL PERSONNEL	\$38,108.35	\$41,635.00	\$41,635.00	\$43,500.00	4.5% ▲		
516900 PART-TIME PERSONNEL	250,588.09	348,855.00	348,855.00	362,809.00	C	FY26 4% increase	
TOTAL PART-TIME PERSONNEL	\$250,588.09	\$348,855.00	\$348,855.00	\$362,809.00	4.0% ▲		
518600 LONGEVITY PAY	1,650.00	2,100.00	2,100.00	2,200.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$1,650.00	\$2,100.00	\$2,100.00	\$2,200.00	4.8% ▲		
518700 OVERTIME PAY	30,177.23	58,024.00	58,024.00	60,345.00	C	FY26 4% increase	
TOTAL OVERTIME PAY	\$30,177.23	\$58,024.00	\$58,024.00	\$60,345.00	4.0% ▲		
TOTAL PERSONNEL SERVICES	\$1,703,197.71	\$2,013,467.00	\$2,013,467.00	\$2,153,828.00	7.0% ▲		
530700 COMMUNICATION	14,763.20	26,580.00	26,580.00	26,580.00	C	For phones, iPads, and wireless internet in ACO vehicles, high speed internet, and cable	
TOTAL COMMUNICATION	\$14,763.20	\$26,580.00	\$26,580.00	\$26,580.00	0.0%		
531200 CONTRACT W/ PRIVATE AGENCIES	4,699.79	0.00	0.00	53,752.00	C	Contracts with State of Tennessee, Culligan Water, Stericycle, etc. for animal specimen testing for rabies, etc.	This money is being moved from "Other Contracted Services" to dedicate that line (539900) to software related fees.
TOTAL CONTRACT W/ PRIVATE AGENCIES	\$4,699.79	\$0.00	\$0.00	\$53,752.00	100.0% ▲		

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<b>55120 RABIES &amp; ANIMAL CONTROL</b>							
533000 OPERATING LEASE PAYMENTS	4,670.00	2,580.00	5,080.00	6,000.00	C	This line is dedicated to lease of office equipment, primarily copiers.	We need color copies for things like Kennel Cards for all animals, after school and summer camp hand outs, and we print adoption contracts, surrender forms, volunteer waivers, and several things that have to be made available in paper copy. This amount is based on the current year's expenditure.
<b>TOTAL OPERATING LEASE PAYMENTS</b>	<b>\$4,670.00</b>	<b>\$2,580.00</b>	<b>\$5,080.00</b>	<b>\$6,000.00</b>	132.6%	▲	
533300 LICENSES	1,200.00	2,820.00	2,820.00	3,102.00	N	Digital Cheetah Volunteer Management Software	The current monthly fee for Digital Cheetah is \$235.00. We've been advised there will be an increase in service costs, but have not been given an amount. I'm calculating 10% with the hopes it doesn't rise quite that much.
<b>TOTAL LICENSES</b>	<b>\$1,200.00</b>	<b>\$2,820.00</b>	<b>\$2,820.00</b>	<b>\$3,102.00</b>	10.0%	▲	
533500 MAINT&REPAIR SRVCS-BUILDINGS	6,049.80	5,000.00	16,003.00	7,600.00	C	Building Maintenance - Replacement parts and pieces, HVAC and equipment maintenance, shrubbery, etc.	We are adding a quarterly maintenance contract for our SMT (sanitizing) equipment. After three years of daily use, washers are starting to break down, gaskets are leaking, etc. The cost of the quarterly maintenance is \$2600 and that is the total amount of the increase we are requesting.
				898.00	N	Contract for Dish Sanitizer maintenance.	We are seeking preventative maintenance to minimize down time, which interrupts the flow of operations.
<b>TOTAL MAINT&amp;REPAIR SRVCS-BUILDINGS</b>	<b>\$6,049.80</b>	<b>\$5,000.00</b>	<b>\$16,003.00</b>	<b>\$8,498.00</b>	70.0%	▲	
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	0.00	963.00	963.00	963.00	C	Maintenance on Office Equipment	Toner and Maintenance fee of \$80.22 a month based on usage.
<b>TOTAL MAINT&amp;REPAIR SRVCS-OFFICE EQPT</b>	<b>\$0.00</b>	<b>\$963.00</b>	<b>\$963.00</b>	<b>\$963.00</b>	0.0%		
533800 MAINT&REPAIR SRVCS-VEHICLES	91,769.74	14,000.00	14,000.00	14,000.00	C	Vehicle maintenance such as oil changes, new tires, etc.	
<b>TOTAL MAINT&amp;REPAIR SRVCS-VEHICLES</b>	<b>\$91,769.74</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	0.0%		

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<b>55120 RABIES &amp; ANIMAL CONTROL</b>							
534800 POSTAL CHARGES	471.85	500.00	500.00	500.00	C	Sending certified mailers for court cases, stray and impoundment notices, etc.	
TOTAL POSTAL CHARGES	\$471.85	\$500.00	\$500.00	\$500.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	11,120.15	12,500.00	12,500.00	12,500.00	C	Printing costs for marketing material, flyers, forms, bags, etc.	
TOTAL PRINTING, STATIONERY&FORMS	\$11,120.15	\$12,500.00	\$12,500.00	\$12,500.00	0.0%		
535700 VETERINARY SERVICES	73,700.89	30,000.00	102,500.00	30,000.00	C	Contracted veterinarians for specialty surgeries, relief work, etc.	
TOTAL VETERINARY SERVICES	\$73,700.89	\$30,000.00	\$102,500.00	\$30,000.00	0.0%		
539900 OTH CONTRACTED SERVICES	46,567.33	47,452.00	53,752.00	2,500.00	C	Service Fees for credit card processing	This line will be used solely for processing fees for shelter software.
TOTAL OTH CONTRACTED SERVICES	\$46,567.33	\$47,452.00	\$53,752.00	\$2,500.00	-94.7% ▼		
540100 ANIMAL FOOD AND SUPPLIES	40,832.92	60,380.00	68,380.00	60,380.00	C	Animal food and other supplies such as litter boxes, litter, specialty diet foods, etc.	
TOTAL ANIMAL FOOD AND SUPPLIES	\$40,832.92	\$60,380.00	\$68,380.00	\$60,380.00	0.0%		
541000 CUSTODIAL SUPPLIES	10,770.15	15,000.00	14,000.00	15,000.00	C	Custodial supplies such as squeegees, cleaning supplies, toilet paper, paper towels, etc.	
TOTAL CUSTODIAL SUPPLIES	\$10,770.15	\$15,000.00	\$14,000.00	\$15,000.00	0.0%		
541300 DRUGS AND MEDICAL SUPPLIES	219,491.72	217,063.00	218,988.77	219,491.72	C	The purchase of all vaccinations, surgical supplies, microchips, etc.	Merck has informed us of an 8% price increase on our vaccines. The price increase will take effect in March.
TOTAL DRUGS AND MEDICAL SUPPLIES	\$219,491.72	\$217,063.00	\$218,988.77	\$219,491.72	1.1% ▲		
541300 DRUGS AND MEDICAL SUPPLIES	0.00	0.00	1,300.00	0.00			
TOTAL DRUGS AND MEDICAL SUPPLIES	\$0.00	\$0.00	\$1,300.00	\$0.00	0.0%		
541500 ELECTRICITY	83,540.31	98,000.00	98,000.00	102,000.00	C	Electricity	Based on cost of electricity in 2025 vs. 2024, there was a 9% increase. We had enough in the budget to absorb it this year, but we will need just over 100,000 if there is another 9% increase for FY 2026.
TOTAL ELECTRICITY	\$83,540.31	\$98,000.00	\$98,000.00	\$102,000.00	4.1% ▲		

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<b>55120 RABIES &amp; ANIMAL CONTROL</b>							
542500 GASOLINE	16,184.16	22,500.00	22,500.00	22,500.00	C	Gasoline for animal control vehicles, transport vehicles, mower, etc.	
<b>TOTAL GASOLINE</b>	<b>\$16,184.16</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	0.0%		
542900 INSTRUCTIONAL SUPP&MATRLS	6,753.92	5,000.00	7,000.00	5,000.00	C	Instructional Supplies & Materials - handouts, brochures, workbooks, etc.	
<b>TOTAL INSTRUCTIONAL SUPP&amp;MATRLS</b>	<b>\$6,753.92</b>	<b>\$5,000.00</b>	<b>\$7,000.00</b>	<b>\$5,000.00</b>	0.0%		
543400 NATURAL GAS	10,760.24	24,000.00	19,000.00	24,000.00	C	Natural Gas for Animal Control Building	
<b>TOTAL NATURAL GAS</b>	<b>\$10,760.24</b>	<b>\$24,000.00</b>	<b>\$19,000.00</b>	<b>\$24,000.00</b>	0.0%		
543500 OFFICE SUPPLIES	3,585.80	10,237.00	8,737.00	10,237.00	C	Office supplies - binders, paperclips, clipboards, etc.	
<b>TOTAL OFFICE SUPPLIES</b>	<b>\$3,585.80</b>	<b>\$10,237.00</b>	<b>\$8,737.00</b>	<b>\$10,237.00</b>	0.0%		
545100 UNIFORMS	5,811.40	9,000.00	9,000.00	11,000.00	C	Uniforms for officers, staff	Increasing budget to cover outer wear for employees who are working outside in inclement weather. This will include high visibility wear for officers when they are working roadside and various safety apparel.
<b>TOTAL UNIFORMS</b>	<b>\$5,811.40</b>	<b>\$9,000.00</b>	<b>\$9,000.00</b>	<b>\$11,000.00</b>	22.2% ▲		
545400 WATER AND SEWER	15,160.89	34,620.00	34,620.00	34,620.00	C	Water and Sewer Services	
<b>TOTAL WATER AND SEWER</b>	<b>\$15,160.89</b>	<b>\$34,620.00</b>	<b>\$34,620.00</b>	<b>\$34,620.00</b>	0.0%		
549900 OTH SUPPLIES AND MATERIALS	9,540.04	22,550.00	22,550.00	22,550.00	C	Other Supplies that do not fall in the previous budget line items.	
<b>TOTAL OTH SUPPLIES AND MATERIALS</b>	<b>\$9,540.04</b>	<b>\$22,550.00</b>	<b>\$22,550.00</b>	<b>\$22,550.00</b>	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	15,935.79	13,875.00	13,875.00	15,875.00	C	In Service/Staff Development. Conference fees, hotel stay, etc.	Vet staff and animal control officers are required to attend a certain number of CEU hours each year to maintain licensure and certification. In addition, we use continuing education opportunities throughout the year as a retention tool for key staff members. Turnover has created a need to send more staff to trainings like euthanasia certification, etc.
<b>TOTAL IN SERVICE/STAFF DEVELOPMENT</b>	<b>\$15,935.79</b>	<b>\$13,875.00</b>	<b>\$13,875.00</b>	<b>\$15,875.00</b>	14.4% ▲		

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<b>55120 RABIES &amp; ANIMAL CONTROL</b>							
559900 OTHER CHARGES	0.00	0.00	0.00	5,000.00	C	Volunteer Support	This expense is being offset by donations.
TOTAL OTHER CHARGES	\$0.00	\$0.00	\$0.00	\$5,000.00	100.0%	▲	
TOTAL OPERATIONS	\$693,380.09	\$674,620.00	\$772,648.77	\$706,048.72	4.7%	▲	
<b>TOTAL 55120 - RABIES &amp; ANIMAL CONTROL</b>	\$2,396,577.80	\$2,688,087.00	\$2,786,115.77	\$2,859,876.72	6.4%	▲	
<b>TOTAL GENERAL FUND</b>	\$2,396,577.80	\$2,688,087.00	\$2,786,115.77	\$2,859,876.72	6.4%	▲	
<b>TOTAL BUDGET:</b>	\$2,396,577.80	\$2,688,087.00	\$2,786,115.77	\$2,859,876.72	6.4%	▲	

