



# 2025 Budget



Williamson County, Tennessee

# Williamson County, TN

## 2024-2025 Proposed Budget

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<b>Total Proposed Budget</b>		<b>\$ 853,207,687</b>	

**WILLIAMSON COUNTY, TENNESSEE**  
**PROPOSED OPERATING BUDGET**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2025**

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To the Board of County Commissioners and  
Citizens of Williamson County, Tennessee

The 2024-2025 Proposed Budget for Williamson County, TN presented is for your review and approval.

The Budget guidelines for FY 2024-2025 were the following. Start with a level service budget, with allowances for transfers within the operating line items in each department. The Budget Committee and the various County Committees reviewed each departments request for new programs, annual increases and growth. The Williamson County School Board reviewed and approved the Williamson County School Budgets.

New position request reviewed were on a case-by-case basis. The personnel request included salary and benefits as well as annual or onetime cost associated with the positions.

The Budget Committee approved a 5% pay increase for all County employees starting in July 2024. The Budget Committee also approved a fiscal 2024-2025 mid-year 2% pay adjustment which is included in this budget for County Funds. The Budget Committee approved a 6% pay increase for Williamson County Schools starting in July 2024 with no additional 2% mid-year adjustment, which is included in this budget for School Funds. In an effort to address market adjustments and for the recruitment and retention of employees, the County has taken a multi-fiscal year approach for pay increases. In fiscal year 2023-2024 the County approved a 5% pay increase for all County employees starting in July 2023 and a mid-year 2% adjustment in January 2024 and a 6% pay increase for Williamson County Schools starting July 2023. The County and Schools will continue to monitor salary trends in an effort to keep the pay at a level to attract and retain qualified personnel who have the ability to address complex issues of the day to day operations of a growing county.

The County is recommending a property tax rate of \$1.88 which is the same as the previous fiscal year. The County continues to plan for the funding of school construction projects, construction of a new Juvenile Facility, construction of a new adult Jail Facility and Sheriff Administrative Services, expansion of Courts and the annual ongoing capital request for all other county service's projects. The Board of County Commissioners passed an Education Impact Fee in November 2016 to help fund school construction cost and school debt related to expansion due to growth. The Education Impact Fee may not be used for school operation expenses or current school debt which was on the books prior to the passage of the impact fee. The Education Impact Fee will be used to pay for eligible school construction projects and debt service payments for eligible school projects.

It is necessary to maintain adequate fund balances to ensure funds are available to operate during the first five to six months of each fiscal year until current year property tax collections begin. Adequate fund balances also provide for unanticipated expenditures or changes in economic conditions during the fiscal year. The Williamson County 2024-2025 budget is a balanced budget with estimated revenues plus fund balance draw down equaling expenditures within six of the nine county's funds. While the remaining three funds are balanced with the current revenues funding proposed expenditures. Adequate Fund Balances have also helped to pay for some of the various capital request. When capital items are paid for out of fund balance they are not included in bond issues.

## **Projected Revenues**

Estimated revenues have been allocated to the various funds in the same manner as previous years in conformity with legal requirements, grant requirements or other related contracts or agreements. Revenue projections are based on the actual growth history as compared to previous years, legislative changes that are passed at the state, federal or local level, and analysis of area economic factors that may affect revenue sources.

County and School administration will closely monitor revenue collections over the coming months with the realization there may be amendments needed to the current proposed budget.

Williamson County, Tennessee

Statement of Estimated Revenue from Current Property Taxes

Based Upon Estimated Assessed Valuation of \$19,227,251,828

Fund	Proposed Tax Rate	Amount of Tax Levy	Reserve for Delinquency 8%	Estimated Tax Collections
County General	0.3800	73,063,557	5,845,085	67,218,472
Solid Waste Sanitation	0.0500	5,197,032	415,763	4,781,269
General Purpose Schools	1.0900	209,577,045	16,766,164	192,810,881
General Debt Service	0.2200	42,299,954	3,383,996	38,915,958
Rural Debt Service	0.1400	21,254,449	1,700,356	19,554,093
	1.8800	351,392,037	28,111,363	323,280,674

ADA Proration	Percentage	Amount
General Purpose Schools	93.55778%	180,389,580
Franklin Special School District	6.44222%	12,421,301
Total ADA:	100.00%	192,810,881

**COUNTY ASSESSMENT BREAKDOWN**

County Outside Cities	4,118,148,778
Brentwood	4,550,207,119
Fairview	373,385,070
Franklin (Outside FSSD)	3,615,424,977
Franklin (Inside FSSD)	4,018,914,292
FSSD (9th Outside)	26,588,116
Spring Hill	1,198,849,000
Thompson's Station	490,884,912
Nolensville	834,849,564

Total County: \$19,227,251,828

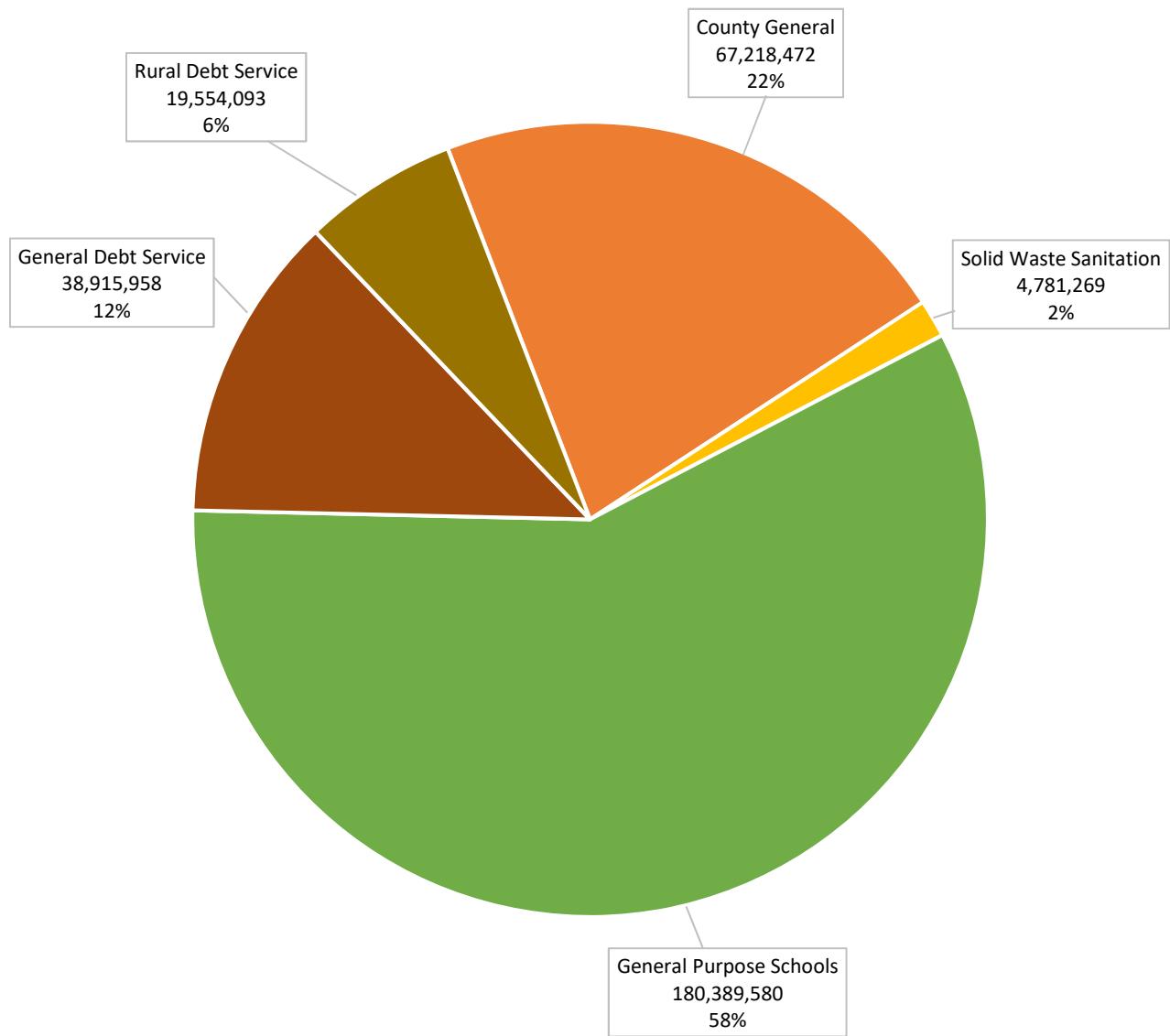
Funds	Tax Based Assessment
<b>County General</b>	<u>19,227,251,828</u>
<b>General Purpose Schools</b>	<u>19,227,251,828</u>
<b>General Debt Service</b>	<u>19,227,251,828</u>
<b>Highway/Public Works</b>	
County Outside Cities	4,118,148,778
FSSD (9th Outside)	26,588,116
Total Highway:	<u>4,144,736,894</u>
<b>Rural Debt Service</b>	
Total County Assessment	19,227,251,828
Less: Franklin Inside FSSD	(4,018,914,292)
FSSD (9th Outside)	(26,588,116)
Total Rural Debt Service:	<u>15,181,749,420</u>

**Solid Waste Sanitation**

Total County Assessment	19,227,251,828
Less: Franklin (Outside FSSD)	(3,615,424,977)
Franklin (Inside FSSD)	(4,018,914,292)
Spring Hill	(1,198,849,000)

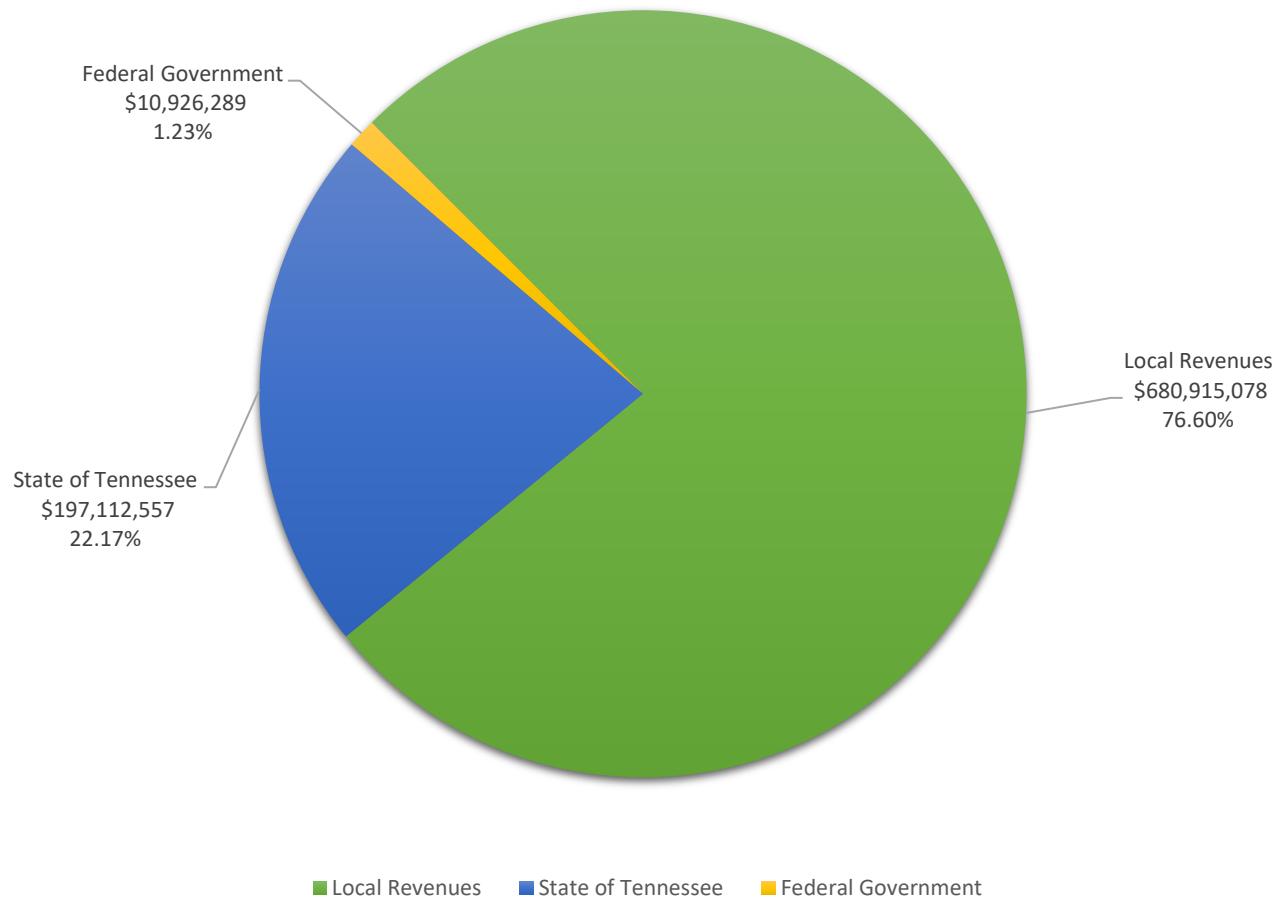
Total Solid Waste Sanitation: 10,394,063,559

## Property Tax Revenue Distribution by Fund FY 2025



The following chart represents total revenues as percentage of funding provided from local, state, and federal governments.

## Major Revenue Sources Total for All Funds FY 2025



## Appropriations/Budgets

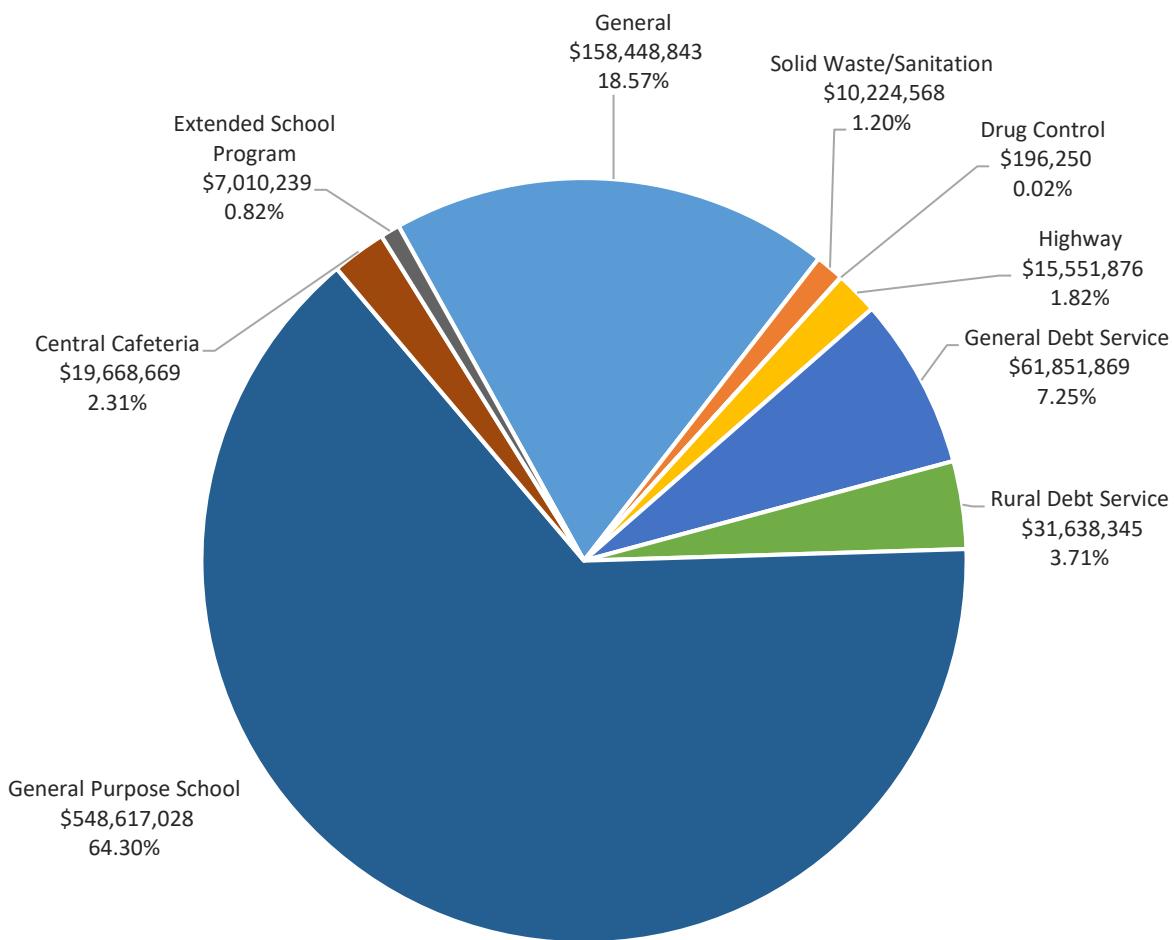
An Appropriation is a legislative enactment (law, statute or ordinance) that creates spending authority; the legal authority to incur expenses and spend money.

Budgets are a financial plan, including proposed expenditures and estimated revenues, for a given period of time or fiscal year. Williamson County's fiscal year is July 1 – June 30.

Within this document, the "Original" budget is the approved budget as of July 2024. The "Amended" or "Revised" budget reflects amendments made throughout the fiscal year through resolutions. Some examples of amendments/revisions to the budget would be for the acceptance of donations, grant awards, and appropriations from fund balance or reserves. In the case of the Debt Service Funds,

amendments/revisions to the original budget may also include the issuance of a bond or note during the budget year.

## Expenditures Distribution by Fund FY 2025



### Highlights, by Fund, of the proposed 2024-25 Budget:

**County General Fund** - This is the county's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

- The Proposed 2024-2025 (FY25) County General Fund Budget is \$158,448,843 which represents a net increase of \$14,932,667 or 10% compared to the 2023-24 (FY24) Original Budget of \$143,516,176 and a net decrease of 4% if compared to the FY24 Amended Budget of \$164,751,094. The comparisons below are based on the Proposed Budget to the previous year Original Budget.

- A total of 23 full time positions were approved by the Human Resources Committee and the Budget Committee. The following are the full time positions approved: 3 – Information Systems, 1 – Archives, 1 - Community Development, 9 - Sheriff, 1 – Juvenile Services, 5 – Office of Public Safety, 1 – Parks & Recreation. Part-time funding was approved for Archives, Animal Center, and Ag. Extension. New personnel (full time and part time funding) for FY25 salaries represents an increase of \$1,031,056 in the General Fund.
- The Commission approved a 2% mid-year increase for FY24 and the Budget Committee recommended a 5% pay increase for all County Employees, and an additional 2% mid-year FY25 increase. In the General Fund, this amounts to \$5,266,932.
- There was an increase of \$2,749,583 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY24 mid-year pay adjustments, FY25 new personnel, FY25 5% pay increase, FY25 mid-year increase and an increase of \$1,050 per employee for the employer's contribution to the Self-Insurance Fund. Also, the Tennessee Consolidated Retirement System (TCRS) employer's contribution rate increased from 7.84% to 8.46%.
- There was a total of \$4,899,501 added to various department budgets based on contractual obligations, increased utilities, and a 10% increase in risk insurance budget.
- There was a decrease of \$1,100 in longevity over the previous year.

**Solid Waste/Sanitation Fund** - This Fund is used to account for transactions of Williamson County's recycling and solid waste collection (Landfill).

- The Proposed 2024-2025 (FY25) Solid Waste Sanitation Fund Budget is \$10,224,568 which represents a net increase of \$1,008,714 or 11% when compared to the 2023-24 (FY24) Original Budget of \$9,215,854 and a decrease of 18% when compared to the FY24 Amended Budget of \$12,536,168. The comparisons below are based on the Proposed Budget to the previous year Original Budget.
- A total of 2 full time positions were approved by the Human Resources Committee and the Budget Committee. Part-time funding was approved by the Human Resources Committee and the Budget Committee for one additional position. New personnel (full time and part time funding) for FY25 salaries represents an increase of \$106,298 in the Solid Waste Fund.
- The Commission approved a 2% mid-year increase for FY24 and the Budget Committee recommended a 5% pay increase for all County Employees, and an additional 2% mid-year FY25 increase. In the Solid Waste/Sanitation Fund this amounts to \$204,420.
- There was an increase of \$108,923 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY24 mid-year pay adjustments, FY25 new personnel, FY25 5% pay increase, FY25 mid-year increase and an increase of \$1,050 per employee for the employer's contribution to the Self-Insurance Fund. In addition, the Tennessee Consolidated Retirement System (TCRS) employer's contribution rate increased from 7.84% to 8.46%.
- In the Solid Waste/Sanitation Fund, there is a total operating net increase of \$590,022 for the following items: contracted service for disposal and for increase in volume, maintenance and repair items, and 10% increase to risk insurance.
- There was a decrease in longevity of \$1,600 over the previous year.

**Drug Control Fund** - This Fund is not supported by the property tax rate. It is a self-supporting fund that is used to account for revenues received from drug-related fines, forfeitures, seizures, and donations.

- The Proposed 2024-2025 (FY25) Drug Control Fund Budget is \$196,250 which represents no increase when compared to the 2023-24 (FY24) Original Budget.

**Highway/Public Works** - This Fund accounts for transactions of the county's Highway Department. This fund is not on the tax rate.

- The Proposed 2024-2025 (FY25) Highway/Public Works Fund Budget is \$15,551,876 which is an increase of \$661,574 or 4%, compared to the 2023-24(FY24) Original Budget of \$14,890,302 and a decrease of 29% as compared to the FY24 Amended Budget of \$21,937,783. The comparisons below are based on the Proposed Budget to the previous year Original Budget.
- The Commission approved a 2% mid-year increase for FY24 and the Budget Committee recommended a 5% pay increase for all County Employees, and an additional 2% mid-year FY25 increase. In the Highway/Public Works Fund this amounts to \$364,968.
- There was an increase of \$167,824 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY24 mid-year pay adjustments, FY24 5% pay increase, FY25 mid-year increase and an increase of \$1,050 per employee for the employer's contribution to the Self-Insurance Fund. In addition, the Tennessee Consolidated Retirement System (TCRS) employer's contribution rate increased from 7.84% to 8.46%.
- The total increase in operations for FY25 was \$128,180 for 10% increase in risk insurance.
- There is a decrease of \$600 in longevity over the previous year.

**General Debt Service Fund** – This fund accounts for the resources accumulated for the payments made for the principal and interest and related costs on long-term general obligation debt of governmental funds. This includes all County Government projects and Williamson County High Schools.

- The Proposed 2024-25 (FY25) General Debt Service Fund Budget is \$61,851,869 that represents a net increase of \$4,897,002 or 9%, compared to the 2023-24(FY24) Original Budget of \$56,954,867. There was a net increase in principal of \$2,585,000 and an increase in interest of \$2,312,002 over the previous year.

**Rural Debt Service Fund** - This fund accounts for the resources accumulated for the payments made for the principal and interest and related costs on long-term general obligation debt specifically issued for K-8 schools outside the territorial boundaries of the Franklin Special School District.

- The Proposed 2024-2025 (FY25) Rural Debt Service Fund Budget is \$31,638,345 that represents an increase of \$5,156,245 or 19% as compared to the 2023-24 (FY24) Original Budget of \$26,482,100.

**General Purpose School Fund** - This Fund is the primary operating fund for the School Department. It is used to account for general operations for Williamson County Schools.

- The Williamson County School Board Proposed 2024-2025 General Purpose School Fund Budget is \$548,617,028, which is an increase of \$31,027,562 or 6% increase over the prior year budget. It is a decrease of \$834,639 or .15% decrease over the revised budget to date for 2023-2024 of \$549,451,667.
- Enrollment projections include 185 students over the prior year end-of-first month enrollment or an increase of .445%.
- Net positions totaling 29.9 were added to the budget, which compares to 124.81 positions added last year.

- A minimum 6% raise was also included in the budget.
- As always, a significant amount of fund balance was used to balance this budget with only 3% remaining fund balance projected for year end.

**Central Cafeteria Fund** – This Fund is a self-supporting fund used to account for the cafeteria operations in each of the schools with a proposed 2024-2025 budget of \$19,668,669, which is an increase of \$653,380 from the prior year's budget of \$19,015,289. This fund is not funded through the property tax.

**Extended School Program Fund** - This Fund is also a self-supporting fund used to account for transactions related to the after-school programs in the individual schools with a proposed budget of \$7,010,239. This is an increase of \$672,597 from the prior year's budget of \$6,337,642. This fund is not funded through the property tax.

**A RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS, DEPARTMENTS,  
INSTITUTIONS, OFFICES, AND AGENCIES OF WILLIAMSON COUNTY, TENNESSEE, FOR  
THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025**

SECTION 1. BE IT RESOLVED by the Board of County Commissioners of Williamson County, Tennessee, assembled in regular session on the 20th day of June, 2024, that the amounts hereafter set out are hereby appropriated for the purpose of meeting the expenses of the various funds, departments, institutions, offices, and agencies of Williamson County, Tennessee, for the capital outlay and for meeting the payment of principal and interest on the County's debt maturing during the fiscal year beginning July 1, 2024, and ending June 30, 2025, according to the following schedule:

51100	COUNTY COMMISSION	1,762,665
51210	BOARD OF EQUALIZATION	7,700
51220	BEER BOARD	2,700
51240	OTHER BOARDS AND COMMITTEES / SOLID WASTE	3,300
51300	COUNTY MAYOR	1,052,224
51310	PERSONNEL / HUMAN RESOURCES OFFICE	436,950
51400	COUNTY ATTORNEY	1,216,500
51500	ELECTION COMMISSION	1,383,759
51600	REGISTER OF DEEDS	840,754
51710	COMMUNITY DEVELOPMENT	3,853,146
51720	PLANNING	58,355
51730	BUILDING CODES	40,765
51740	ENGINEERING	47,997
51750	CODES COMPLIANCE	65,381
51760	INFORMATION SYSTEMS	4,981,558
51800	COUNTY BUILDINGS	5,201,126
51810	OTHER FACILITIES - WMSON CTY CABLE T V	309,590
51910	COUNTY ARCHIVES	547,682
51920	RISK MANAGEMENT	316,770
51930	INSURANCE / ADMINISTRATION OF BENEFITS	543,863
	<b>GENERAL ADMINISTRATION</b>	<b>22,672,785</b>
52100	ACCOUNTING AND BUDGETING	1,597,765
52300	PROPERTY ASSESSOR'S OFFICE	2,596,387
52400	COUNTY TRUSTEE'S OFFICE	1,082,078
52500	COUNTY CLERK'S OFFICE	1,595,733
52900	OTHER FINANCE	522,000
	<b>FINANCE</b>	<b>7,393,963</b>
53100	CIRCUIT COURT	2,161,898
53300	GENERAL SESSIONS COURT	1,289,591
53400	CHANCERY COURT	851,937
53500	JUVENILE COURT	801,103
53610	OFFICE OF PUBLIC DEFENDER	44,500
53700	JUDICIAL COMMISSIONERS	545,356
53900	OTHER ADMINISTRATION OF JUSTICE	334,031
	<b>ADMINISTRATION OF JUSTICE</b>	<b>6,028,416</b>

54110	SHERIFF'S DEPARTMENT	22,770,959
54130	TRAFFIC CONTROL	362,720
54210	JAIL	11,394,967
54220	WORKHOUSE	238,292
54240	JUVENILE SERVICES	3,855,001
54310	FIRE PREVENTION AND CONTROL	548,366
54490	OTHER EMERGENCY MGT - LEPC	25,000
54610	COUNTY CORONER / MEDICAL EXAMINER	396,480
54900	OFFICE OF PUBLIC SAFETY	10,094,018
	<b>PUBLIC SAFETY</b>	<b>49,685,803</b>
55110	LOCAL HEALTH CENTER	1,810,367
55120	RABIES AND ANIMAL CONTROL	2,688,087
55130	AMBULANCE SERVICE	4,943,624
55190	OTHER LOCAL HEALTH SERVICES	10,576
55310	REGIONAL MENTAL HEALTH CENTER	21,500
55390	APPROPRIATION TO STATE	105,816
55510	GENERAL WELFARE ASSISTANCE	20,117
55520	AID TO DEPENDENT CHILDREN	11,000
55590	OTHER LOCAL WELFARE SERVICES	3,000
55900	OTHER PUBLIC HEALTH/SEWAGE DISPOSAL MGMT	86,437
	<b>PUBLIC HEALTH &amp; WELFARE</b>	<b>9,700,524</b>
56100	ADULT ACTIVITIES	47,964
56300	SENIOR CITIZENS ASSISTANCE	39,796
56500	LIBRARIES - CONTRIBUTIONS	3,221,941
56700	PARKS AND FAIR BOARDS	20,559,694
56900	OTHER SOCIAL, CULTURAL & RECREATIONAL SERVICES	1,542,153
	<b>SOCIAL, CULTURAL &amp; RECREATIONAL SERVICES</b>	<b>25,411,548</b>
57100	AGRICULTURAL EXTENSION SERVICES	820,286
57500	SOIL CONSERVATION	76,468
	<b>AGRICULTURAL &amp; NATURAL RESOURCES</b>	<b>896,754</b>
58190	OTHER ECONOMIC AND COMMUNITY DEVELOPMENT	400,000
58210	PUBLIC TRANSPORTATION (TMA)	1,356,814
58300	VETERANS SERVICES	53,840
58400	OTHER CHARGES	5,577,692
58600	EMPLOYEE BENEFITS	26,733,109
58900	MISCELLANEOUS	2,537,595
	<b>OTHER GENERAL GOVERNMENT</b>	<b>36,659,050</b>

**TOTAL GENERAL FUND 158,448,843**

**SOLID WASTE / SANITATION FUND**

55710	SANITATION MANAGEMENT	8,518,614
58400	OTHER CHARGES	840,208
58600	EMPLOYEE BENEFITS	865,746
<b>TOTAL SOLID WASTE / SANITATION FUND</b>		<b>10,224,568</b>

#### **SPECIAL DRUG CONTROL FUND**

54150	DRUG CONTROL FUND EXPENDITURES	196,250
<b>TOTAL SPECIAL DRUG CONTROL FUND</b>		<b>196,250</b>

#### **HIGHWAY / PUBLIC WORKS FUND**

61000	HIGHWAYS ADMINISTRATION	1,136,553
62000	HIGHWAY & BRIDGE MAINTENANCE	7,773,042
63100	OPERATION & MAINTENANCE OF EQUIPMENT	1,940,460
63400	QUARRY OPERATIONS	944,718
65000	OTHER CHARGES	1,487,062
66000	EMPLOYEE BENEFITS	1,915,041
68000	CAPITAL OUTLAY	355,000
<b>TOTAL HIGHWAY / PUBLIC WORKS FUND</b>		<b>15,551,876</b>

#### **GENERAL PURPOSE SCHOOL FUND**

71100	REGULAR INSTRUCTION	250,999,752
71150	ALTERNATIVE INSTRUCTION	738,297
71200	SPECIAL EDUCATION PROGRAM	81,034,473
71300	VOCATIONAL EDUCATION PROGRAM	10,245,244
71400	SITE BASED PROGRAM	2,035,000
72110	ATTENDANCE	786,664
2120	HEALTH SERVICES	9,511,246
72130	OTHER STUDENT SUPPORT	20,560,570
72210	REGULAR INSTRUCTION PROGRAM	16,581,271
72215	ALTERNATIVE SUPPORT	378,906
72220	SPECIAL EDUCATION PROGRAM	11,560,646
72230	VOCATIONAL EDUCATION PROGRAM	557,678
72250	TECHNOLOGY	18,920,227
72310	BOARD OF EDUCATION	25,723,356
72320	OFFICE OF THE SUPERINTENDENT	2,463,113
72410	SCHOOL ADMIN-OFFICE OF PRINCIPAL	33,112,279
72510	FISCAL SERVICES	2,862,583
72520	HUMAN RESOURCES/PERSONNEL	3,003,407
72610	OPERATION OF PLANT	23,118,849
72620	MAINTENANCE OF PLANT	13,145,104
72710	STUDENT TRANSPORTATION	25,106,465
73300	COMMUNITY SERVICES	1,563,929
73400	EARLY CHILDHOOD EDUCATION	1,051,169
<b>TOTAL GENERAL PURPOSE SCHOOL FUND</b>		<b>555,060,228</b>

<b>CENTRAL CAFETERIA FUND</b>		
73100	FOOD SERVICE	19,668,669
	<b>TOTAL CENTRAL CAFETERIA FUND</b>	<b>19,668,669</b>
 <b>EXTENDED SCHOOL PROGRAM FUND</b>		
73300	COMMUNITY SERVICES	7,010,239
	<b>TOTAL EXTENDED SCHOOL PROGRAM FUND</b>	<b>7,010,239</b>
 <b>GENERAL DEBT SERVICE FUND</b>		
82110	GENERAL GOVERNMENT - PRINCIPAL	20,480,000
82130	EDUCATION - PRINCIPAL	14,205,000
82210	GENERAL GOVERNMENT - INTEREST	17,160,970
82230	EDUCATION - INTEREST	9,200,899
82310	GENERAL GOVERNMENT - OTHER CHARGES	805,000
	<b>TOTAL GENERAL DEBT SERVICE FUND</b>	<b>61,851,869</b>
 <b>RURAL DEBT SERVICE FUND</b>		
82130	EDUCATION - PRINCIPAL	15,275,000
82230	EDUCATION - INTEREST	15,798,345
82330	EDUCATION - OTHER CHARGES	565,000
	<b>TOTAL RURAL DEBT SERVICE FUND</b>	<b>31,638,345</b>
	<b>TOTAL COUNTY BUDGET ALL FUNDS</b>	<b><u>859,650,887</u></b>

**BE IT FURTHER RESOLVED**, that the budgets of the School Federal Projects Fund for the Elementary and Secondary Education Act (ESEA) as amended by Every Student Succeeds Act (ESSA) Grants (Title IA, Title I Neglected, Title I Delinquent, Title IIA, Title IIIA, Title III-Immigrant, Title IV), Individuals with Disabilities Education Act Grants (IDEA Part B, IDEA Pre-School, IDEA Partnership for Systemic Change (K-12), Carl D. Perkins Career and Technical Education Act of 2006 as amended by the Strengthening Career Technical Education for the 21<sup>st</sup> Century Act (Perkins V) Grants (CTE Perkins Basic), American Rescue Plan Act of 2021 Grant (ARP Homeless 2.0) and any other Tennessee Department of Education projects budgeted through School Federal Projects granted during FY 2025 shall be the budget approved for the separate projects within the fund by the Williamson County Board of Education.

**SECTION 2. BE IT FURTHER RESOLVED**, that there are also hereby appropriated certain portions of the commissions and fees for collecting taxes and licenses and for administering other funds which the trustee, county clerk, circuit court clerk, juvenile court clerk, clerk and master, Register and the Sheriff and their officially authorized deputies and assistants may severally be entitled to receive under state laws heretofore and hereafter enacted. Expenditures out of commissions, and/or fees collected by the trustee, county clerk, circuit court clerk, juvenile court clerk, clerk and master, register and the sheriff may be made for such purposes and in such amounts as may be authorized by existing law or by valid order of any court having power to make such appropriations.

Any excess commissions and/or fees collected over and above the expenditures duly and conclusively authorized shall be paid over to the Trustee and converted into the General Fund as provided by law.

**BE IT FURTHER RESOLVED**, that, if any fee officials, as enumerated in Section 8-22-101, Tennessee Code Annotated, operate under provisions of Section 8-22-104, Tennessee Code Annotated, provisions of the preceding paragraph shall not apply to those particular officials.

**SECTION 3. BE IT FURTHER RESOLVED**, that any amendment to the budget, except for amendments to the budget for funds under the supervision of the director of schools, shall be approved as provided in Section 5-9-407, Tennessee Code Annotated. The director of schools must receive approval of the Board of Education for transfers within each major category of the budget, and approval of both the Board of Education and Board of County Commissioners for transfers between major categories as required by law.

One copy of each amendment shall be filed with the county clerk, one copy with the chairman of the Budget Committee, and one copy with each divisional or departmental head concerned. The reason for each transfer shall be clearly stated; however, this section shall in no case whatsoever be construed as authorizing transfers from one fund to another, but shall apply solely to transfers within a certain fund.

**SECTION 4. BE IT FURTHER RESOLVED**, that any appropriation made by this resolution which covers the same purpose for which a specific appropriation is made by statute is made in lieu of but not in addition to said statutory appropriation. The salary, wages, or remuneration of each officer, employee, or agent of the County, shall not be in excess of the amounts authorized by existing law or as set forth in the estimate of expenditures which accompanies this resolution. Provided, however, that appropriations for such salaries, wages, or other remunerations hereby authorized shall in no case be construed as permitting expenditures for an office, agency, institution, division or department of the county in excess of the appropriation made herein for such office, agency, institution, division, or department of the county. Such appropriation shall constitute the limit to the expenditures of any office, agency, institution, division, or department for the fiscal year ending **June 30, 2025**. The aggregate expenditures for any item of appropriation shall in no instance be more than the amount herein appropriated for such item.

**SECTION 5. BE IT FURTHER RESOLVED**, that any resolution which may hereafter be presented to the Board of County Commissioners providing for appropriations in addition to those made by this Budget Appropriation Resolution shall specifically provide sufficient revenue or other funds, actually to be provided during the fiscal year in which the expenditure is to be made, to meet such additional appropriation. Said appropriating resolution shall be submitted to and approved by the state director of local finance after its adoption as provided by Section 9-21-403, Tennessee Code Annotated.

**SECTION 6. BE IT FURTHER RESOLVED**, that the county executive and the county clerk are hereby authorized to borrow money on revenue anticipation notes, provided such notes are first approved by the director of local finance, to pay the expenses herein authorized until the taxes and other revenue for the fiscal year **2024-25** have been collected. The proceeds of loans for each individual fund shall not exceed 60% of the appropriations of each individual fund and shall be used only to pay the expenses and other requirements of the fund for which the loan is made. The loan shall be paid out of revenue from the fund for which money is borrowed. The notes evidencing the loans authorized under this section shall be issued under the authority of the applicable sections of Title 9, Chapter 21, Tennessee Code Annotated. Said notes shall be signed by the county executive and countersigned by the county clerk and shall mature and be paid in full without renewal not later than **June 30, 2025**.

**SECTION 7. BE IT FURTHER RESOLVED**, that the delinquent county property taxes for the **2023** tax year and prior tax years and the interest and penalty thereon collected during the year ending **June 30, 2025**, shall be apportioned to the various county funds according to the subdivision of the tax levy for the **2024** tax year. The clerk and master and the trustee are hereby authorized and directed to make such apportionment accordingly.

**SECTION 8. BE IT FURTHER RESOLVED**, that all unencumbered balances of appropriations remaining at the end of the fiscal year shall lapse and be of no further affect at the end of the fiscal year at **June 30, 2025**.

**SECTION 9. BE IT FURTHER RESOLVED**, that any resolution or part of a resolution which has heretofore been passed by the Board of County Commissioners which is in conflict with any provision in this resolution be and the same is hereby repealed.

**SECTION 10. BE IT FURTHER RESOLVED**, that this resolution shall take effect from and after its passage and its provisions shall be in force from and after **July 1, 2024**. This resolution shall be spread upon the minutes of the Board of County Commissioners.

**Passed this 20<sup>th</sup> day of June, 2024.**

\*As amended – amend total to \$853,207,687 by amending the General Purpose School Fund as follows:

<b>GENERAL PURPOSE SCHOOL FUND</b>		
71100	REGULAR INSTRUCTION	<b>249,010,797</b>
71150	ALTERNATIVE INSTRUCTION	738,297
71200	SPECIAL EDUCATION PROGRAM	81,034,473
71300	VOCATIONAL EDUCATION PROGRAM	10,245,244
71400	SITE BASED PROGRAM	2,035,000
72110	ATTENDANCE	786,664
2120	HEALTH SERVICES	9,511,246
72130	OTHER STUDENT SUPPORT	20,560,570
72210	REGULAR INSTRUCTION PROGRAM	16,581,271
72215	ALTERNATIVE SUPPORT	378,906
72220	SPECIAL EDUCATION PROGRAM	11,560,646
72230	VOCATIONAL EDUCATION PROGRAM	557,678
72250	TECHNOLOGY	<b>14,920,427</b>
72310	BOARD OF EDUCATION	25,723,356
72320	OFFICE OF THE SUPERINTENDENT	2,463,113
72410	SCHOOL ADMIN-OFFICE OF PRINCIPAL	<b>32,657,834</b>
72510	FISCAL SERVICES	2,862,583
72520	HUMAN RESOURCES/PERSONNEL	3,003,407
72610	OPERATION OF PLANT	23,118,849
72620	MAINTENANCE OF PLANT	13,145,104
72710	STUDENT TRANSPORTATION	25,106,465
73300	COMMUNITY SERVICES	1,563,929
73400	EARLY CHILDHOOD EDUCATION	1,051,169
<b>TOTAL GENERAL PURPOSE SCHOOL FUND</b>		<b>548,617,028</b>

**RESOLUTION FIXING THE TAX LEVY IN WILLIAMSON COUNTY, TENNESSEE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

**SECTION 1.** **BE IT RESOLVED** by the Board of County Commissioners of Williamson County, Tennessee, assembled in regular session on this **20<sup>th</sup> day of June, 2024**, that the combined property tax rate for Williamson County, Tennessee, for the fiscal year beginning **July 1, 2024**, shall be **\$1.88** on each \$100 of taxable property, which is to provide revenue for each of the following funds and otherwise conform to the following levies:

<b>FUND</b>	<b>RATE</b>
County General Fund	\$ .38
Solid Waste/Sanitation Fund	.05
General Purpose Schools Fund	1.09
General Debt Service Fund	.22
Rural Debt Service Fund	.14
Total:	\$1.88

**SECTION 2. BE IT FURTHER RESOLVED**, that certain revenues including the county's portion of local option sales tax and interest income are allocated at the designated amount in this document to the respective funds.

**SECTION 3. BE IT FURTHER RESOLVED**, all revenue collected from the business tax for the 2024-25 fiscal year designated for the Highway/Public Works Fund that exceeds \$3,550,000, and all revenue collected from the wheel tax for the 2024-25 fiscal year designated for the Highway/Public Works Fund that exceeds \$5,000,000, shall be designated to the Williamson County General Fund.

**SECTION 4. BE IT FURTHER RESOLVED**, that all Resolutions of the Board of County Commissioners of Williamson County, Tennessee, which are in conflict with this resolution are hereby repealed.

**SECTION 5. BE IT FURTHER RESOLVED**, that this Resolution shall take effect from and after its passage, the public welfare requiring it. This resolution shall be spread upon the minutes of the Board of County Commissioners.

Passed this 20<sup>th</sup> day of June, 2024.

**RESOLUTION MAKING APPROPRIATIONS TO NON-PROFIT CHARITABLE ORGANIZATIONS OF  
WILLIAMSON COUNTY, TN FOR THE FISCAL YEAR BEGINNING  
JULY 1, 2024 AND ENDING JUNE 30, 2025**

**WHEREAS,** Section 5-9-109, Tennessee Code Annotated, authorizes the Williamson County Legislative Body to make appropriations to various non-profit charitable organizations; and,

**WHEREAS,** the Williamson County Legislative Body recognizes the various non-profit charitable organizations providing services in Williamson County have great need of funds to carry on their non-profit, charitable work;

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of County Commissioners of Williamson County, meeting in regular session on this **20<sup>th</sup> day of June, 2024**, as follows:

**SECTION 1.** That \$2,629,104 be appropriated to non-profit organizations in Williamson County as reflected below:

LINE ITEM	AGENCY	PURPOSE	AMOUNT
101.54310.531606.00000.00.00.00	WC Rescue Squad	Emergency Services	296,661
101.55190.531633.00000.00.00.00	M/C Community Action Agency	Community Services	10,576
101.55310.531643.00000.00.00.00	Refuge Center for Counseling	Mental Health Svcs	21,500
101.55390.531608.00000.00.00.00	M/C HRA Homemaker Services	Community Services	38,000
101.55390.531635.00000.00.00.00	State Rehabilitation Center	Handicapped Svcs	67,816
101.55510.531636.00000.00.00.00	Graceworks	Community Services	20,117
101.56100.531638.00000.00.00.00	Adult Activities/Waves	Handicapped Svcs	47,964
101.56300.531611.00000.00.00.00	Hillsboro Senior Citizens	Senior Citizens Svcs	6,811
101.56300.531612.00000.00.00.00	College Grove Senior Citizens	Senior Citizens Svcs	0
101.56300.531613.00000.00.00.00	Bethesda Senior Citizens	Senior Citizens Svcs	14,510
101.56300.531615.00000.00.00.00	Brentwood Senior Citizens	Senior Citizens Svcs	18,475
101.56500.531617.00000.00.00.00	Library-Brentwood	Operations	74,450
101.56500.531618.00000.00.00.00	Library-Spring Hill	Operations	28,665
101.58900.531619.00000.00.00.00	Boys & Girls Club	Community Services	11,460
101.58900.531620.00000.00.00.00	Community Child Care	Community Services	10,008
101.58900.531621.00000.00.00.00	My Friends House	Community Services	7,458
101.58900.531622.00000.00.00.00	CrimeStoppers	Community Services	873
101.58900.531623.00000.00.00.00	M/C HRA Nutrition Program	Community Services	16,622
101.58900.531625.00000.00.00.00	Court Appointed Special Advoc.	Community Services	4,292

101.58900.531626.00000.00.00.00	Community Housing Partnership	Community Services	40,131
101.58900.531627.00000.00.00.00	ARC-Disability Resource Center	Community Services	3,814
101.58900.531628.00000.00.00.00	Greenbriar Community Center	Community Services	437
101.58900.531629.00000.00.00.00	SaddleUp!	Handicapped Svcs	3,300
101.58900.531630.00000.00.00.00	Bridges of W C	Community Services	18,201
101.58900.531631.00000.00.00.00	Convention & Visitors Bureau	Tourism	1,858,488
101.58900.531640.00000.00.00.00	Take The Reins	Handicapped Svcs	3,300
101.58900.531644.00000.00.00.00	Davis House Child Advocacy	Community Services	5,175
			<b>\$2,629,104</b>

**AND BE IT FURTHER RESOLVED**, that all appropriations enumerated in Section 1 above are subject to the following conditions:

1. That the non-profit organizations to which funds are appropriated shall file with the county clerk and the disbursing officials a copy of any annual report of its business affairs and transactions and the proposed use of the county's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such non-profit Organization in accordance with Section 5-9-102(c), Tennessee Code Annotated.
2. That said funds must only be used by the named non-profit charitable organizations in furtherance of their non-Profit charitable purposes benefiting the general welfare of the residents of Williamson County.
3. That it is the expressed interest of the County Commission of Williamson County in providing these funds to the above-named non-profit charitable organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury and Section 5-9-109, Tennessee Code Annotated, and any and all other laws which may apply to County appropriations to non-profit organizations; and so this appropriations is made subject to compliance with any and all of these laws and regulations.

**AND BE IT FURTHER RESOLVED** that this resolution shall take effect from and after its passage; and its provisions shall be in force from and after July 1, 2024. This resolution shall be spread upon the minutes of the Board of County Commissioners this 20<sup>th</sup> day of June, 2024.

**RESOLUTION MAKING APPROPRIATIONS TO NON-PROFIT EMERGENCY SERVICES  
ORGANIZATIONS OF WILLIAMSON COUNTY, TN FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025**

**WHEREAS,** Section 5-9-101, Tennessee Code Annotated, authorizes the Williamson County Legislative Body to make appropriations to various non-profit emergency services organizations; and,

**WHEREAS,** the Williamson County Legislative Body recognizes the various non-profit charitable organizations providing services in Williamson County have great need of funds to carry on their non-profit, charitable work;

**NOW, THEREFORE, BE IT RESOLVED**, by the Board of County Commissioners of Williamson County, meeting in regular session on this **20th day of June, 2024**,

**SECTION 1.** That **\$249,705** be appropriated to nonprofit, emergency services organizations in Williamson County as reflected below:

LINE ITEM	AGENCY	PURPOSE	AMOUNT
101.54310.531601.00000.00.00.00	Arrington VFD	Emergency Services	\$88,363
101.54310.531641.00000.00.00.00	WC Fire & Emergency Services Foundation	Emergency Services	\$161,342
		TOTAL:	\$249,705

**AND BE IT FURTHER RESOLVED**, that all appropriations enumerated in Section 1 above are subject to the following conditions:

1. That the non-profit, emergency services organizations to which funds are appropriated shall file with the county clerk and the disbursing officials a copy of any annual report of its business affairs and transactions and the proposed use of the county's funds in accordance with rules promulgated by the Comptroller of the Treasury, Chapter 0380-2-7. Such annual report shall be prepared and certified by the chief financial officer of such non-profit Organization in accordance with Section 5-9-102(c), Tennessee Code Annotated.
2. That said funds must only be used by the named non-profit emergency services organizations in furtherance of their non-Profit charitable purposes benefiting the general welfare of the residents of Williamson County.
3. That it is the expressed interest of the County Commission of Williamson County in providing these funds to the above-named non-profit emergency services organizations to be fully in compliance with Chapter 0380-2-7 of the Rules of the Comptroller of the Treasury and Section 5-9-101, Tennessee Code Annotated, and any and all other laws which may apply to County appropriations to non-profit emergency services organizations; and so this appropriations is made subject to compliance with any and all of these laws and regulations.

**AND BE IT FURTHER RESOLVED** that this resolution shall take effect from and after its passage; and its provisions shall be in force from and after July 1, 2024. This resolution shall be spread upon the minutes of the Board of County Commissioners this 20<sup>th</sup> day of June, 2024.

# Williamson County, TN

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## General Fund 101

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	69,057,244	65,457,409	65,457,409	67,152,763
401110	Current Property Tax - Tax Increment Financing	196,260	250,000	250,000	250,000
401200	Trustee Collections - Prior Year	415,910	400,000	400,000	450,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Year	182,109	165,000	165,000	165,000
401400	Interest And Penalty	128,383	90,000	90,000	110,000
401610	Payments in-Lieu-of Taxes - T.V.A.	1,037	1,000	1,000	1,037
401630	Payments in-Lieu-of Taxes - Other	412,672	340,000	340,000	395,000
402100	Local Option Sales Tax	6,050,685	6,200,000	6,200,000	6,417,900
402200	Hotel/Motel Tax	8,038,115	7,500,000	7,500,000	8,947,400
402400	Wheel Tax	982,666	375,000	375,000	840,000
402500	Litigation Tax - General	46,141	50,000	50,000	50,000
402600	Litigation Tax - Special Purpose	74,145	70,000	70,000	74,000
402601	Litigation Tax - Special Purpose Circuit	133,188	125,000	125,000	130,000
402602	Litigation Tax - Special Purpose Juvenile	35,925	-	-	30,000
402661	Litigation Tax - Traffic	3,253	4,000	4,000	4,000
402680	Litigation Tax - Courthouse Security	300,685	-	-	300,000
402700	Business Tax	6,930,006	4,900,000	4,900,000	6,964,180
402750	Mixed Drink Tax	132,446	100,000	100,000	160,000
403200	Bank Excise Tax	4,430,690	4,000,000	4,000,000	4,500,000
403300	Wholesale Beer Tax	439,188	500,000	500,000	500,000
403310	Annual Beer Privilege Tax	1,900	1,900	1,900	2,000
403900	Other Statutory Local Taxes	20,629	-	-	-
<b>Total Local Taxes</b>		<b>98,013,277</b>	<b>90,529,309</b>	<b>90,529,309</b>	<b>97,443,280</b>
					8%
<b>Licenses and Permits - 41000</b>					
411300	Animal Vaccination	230,604	185,000	185,000	200,000
411301	Animal Control Trap Deposit	298	-	-	-
411400	Cable TV Franchise	647,931	655,000	655,000	650,000
411401	Energy Tax Service	264,198	240,000	240,000	240,000
415100	Beer Permits	475	2,500	2,500	2,000
415200	Building Permits	2,032,166	1,700,000	1,700,000	2,000,000
415900	Other Permits - Planning/Zoning	74,550	100,000	100,000	85,000
<b>Total Licenses and Permits</b>		<b>3,250,222</b>	<b>2,882,500</b>	<b>2,882,500</b>	<b>3,177,000</b>
					10%
<b>Fines, Forfeitures, and Penalties - 42000</b>					
421100	Fines - Circuit Court	12,520	16,000	16,000	16,000
421200	Officers Costs - Circuit Court	43,904	40,500	40,500	41,000
421500	Jail Fees - Circuit Court	4,238	6,500	6,500	6,500
421600	D.A. Fee Victims Assistance - Circuit Court	2,047	-	-	2,500
421700	Judicial Commissioner Fees - Circuit Court	631	800	800	800
421800	DUI Treatment Fines - Circuit Court	4,991	-	-	-
421900	Data Processing - Circuit Court	5,104	-	-	-
421910	Courtroom Security Fee - Circuit Court	1,260	-	-	-
422410	Drug Court Fees - Criminal Court	4,883	-	-	-
422420	Veterans Treatment Court - Criminal Court	3,246	-	-	-
422600	D.A. Fee Victims Assistance - Criminal Court	63,529	-	-	44,500
422900	Data Processing - Criminal Court	28,468	-	-	-
422910	Courtroom Security Fee - Criminal Court	6,547	-	-	-
422920	Victims Assistance Assessments - Criminal Court	12,050	-	-	-
423100	Fines - General Sessions	143,788	100,000	100,000	120,000
423101	Fines Animal Control - General Sessions	561	-	-	-
423200	Officers Costs - General Sessions	216,540	192,500	192,500	198,000
423300	Games and Fish Fines - General Sessions	-	500	500	500
423410	Drug Court Fees - General Sessions	24,808	-	-	-

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Revenues</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
423420	Veterans Treatment Court - General Sessions	16,783	-	-	-
423500	Jail Fees - General Sessions	20,310	22,000	22,000	22,000
423700	Judicial Commissioner Fees - General Sessions	5,396	5,200	5,200	5,200
423800	DUI Treatment Fines - General Sessions	34,995	-	-	-
423900	Data Processing - General Sessions	13,966	-	-	-
423920	Victims Assistance Assessments - General Sessions	51,522	-	-	-
424100	Fines - Juvenile	24,115	25,000	25,000	25,000
424900	Data Processing - Juvenile	2,320	-	-	-
425200	Officers Costs - Clerk & Master	8,785	8,100	8,100	8,500
425300	Data Processing - Clerk & Master	58,910	-	-	-
426410	Drug Court Fees - Other Courts	3,350	-	-	-
426600	D.A. Fee Victims Assistance - Other Courts	1,069	-	-	1,500
426700	DUI Treatment Fines - Other Courts	1,235	-	-	-
428720	Victims Assistance Assessments - Other Courts	5,356	-	-	-
429900	Other Fines and Penalties - Juvenile & Drug Scree	155,542	80,000	80,000	100,000
<b>Total Fines, Forfeitures, and Penalties</b>		<b>982,769</b>	<b>497,100</b>	<b>497,100</b>	<b>592,000</b>
					19%
<b>Charges for Current Services - 43000</b>					
431900	Other General Service Charges - Environment Audi	1,188	20,000	20,000	10,000
431901	Other General Service Charges - Juvenile Services	4,719	-	-	-
431940	Service Charges - Internet Fees	125,500	123,000	123,000	130,000
433300	Engineer Review Fees	19,900	23,800	23,800	23,800
433301	Engineer Review Fees - Telecommunications	4,150	20,000	20,000	20,000
433400	Recreation Fees	9,410,910	7,000,000	7,936,000	9,000,000
433401	Recreation Fees - Agriculture Park	433,266	375,000	375,000	430,000
433402	Recreation Fees - Deposits	(50)	-	-	-
433403	Recreation Fees - Enrichment Center	293,260	-	90,000	-
433500	Copy Fees	10,931	12,000	12,000	12,000
433502	Copy Fees - WC-TV	-	300	300	-
433600	Library Fees	12,698	12,000	12,000	12,000
433601	Library Fines	53,280	-	15,000	-
433650	Archives & Records Management Fee	78,636	-	-	-
433700	Telephone Commissions	68,570	80,000	80,000	100,000
433830	Titling & Registration Earmarked Fee	194,823	-	20,000	-
433920	Data Processing Fee - Register	80,402	-	-	-
433930	Probation Fees	443,506	462,000	468,000	462,000
433940	Data Processing - Sheriff	15,825	-	-	-
433950	Sexual Offender Registration Fee - Sheriff	1,600	-	-	-
433960	Data Processing - County Clerk	73,780	-	-	-
433990	Vehicle Registration Reinstatement	5,705	-	-	-
435330	Transportation Fees - TMA	21,824	25,000	25,000	20,000
439900	Other Charges For Services - Environmental	207,340	210,000	210,000	210,000
<b>Total Charges for Current Services</b>		<b>11,561,763</b>	<b>8,363,100</b>	<b>9,430,100</b>	<b>10,429,800</b>
					11%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	2,976,760	1,200,000	1,200,000	3,500,000
441200	Lease/Rentals	83,112	100,000	100,000	255,000
441201	Lease/Rentals - Conference Center	449,307	300,000	300,000	410,000
441301	Sale of Materials & Supplies - Veterans Park Bricks	1,470	-	2,730	-
441310	Commissary Sales	146,476	100,000	100,000	100,000
441400	Sale Of Maps	95,258	75,000	75,000	75,000
441450	Sale Of Recycled Materials	1,385	-	-	-
441700	Miscellaneous Refunds	10,614	-	-	-
441800	Expenditure Credits	-	20,000	20,000	20,000
441801	Expenditure Credits - Parks	3,346	-	-	-

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
445300	Sale Of Equipment	74,371	-	-	-
445400	Sale Of Property	24,500	-	-	-
445600	Damages Recovered From Individuals	290	-	-	-
445601	Damages Recovered - King	1,000	-	-	-
445602	Damages Recovered - Jensen	3,000	-	-	-
449900	Other Local Revenues	80,799	20,000	20,000	25,000
449902	Other Local Revenue - Sheriff	1,500	-	-	-
449903	SRO EXTRA DUTIES	-	-	-	250,000
<b>Total Other Local Revenues</b>		<b>3,953,188</b>	<b>1,815,000</b>	<b>1,817,730</b>	<b>4,635,000</b>
					155%
<b>Fees Received from County Officials - 45000</b>					
455100	County Clerk - Fees In-Lieu-of Salary	4,564,989	3,855,000	3,855,000	4,100,000
455200	Circuit Court - Fees In-Lieu-of Salary	348,647	350,000	350,000	360,000
455400	General Sessions - Fees In-Lieu-of Salary	789,522	675,000	675,000	785,000
455500	Clerk & Master - Fees In-Lieu-of Salary	523,441	550,000	550,000	550,000
455600	Juvenile - Fees In-Lieu-of Salary	31,862	30,000	30,000	30,000
455800	Register - Fees In-Lieu-of Salary	2,019,355	2,900,000	2,900,000	2,750,000
455900	Sheriff - Fees In-Lieu-of Salary	217,043	170,000	170,000	210,000
456100	Trustee - Fees In-Lieu-of Salary	11,293,537	10,900,000	10,900,000	10,995,000
<b>Total Fees Received from County Officials</b>		<b>19,788,396</b>	<b>19,430,000</b>	<b>19,430,000</b>	<b>19,780,000</b>
					2%
<b>State of Tennessee - 46000</b>					
461100-G0031	Juvenile Services Program	9,000	9,000	9,000	9,000
462100	Law Enforcement Training Programs	132,800	161,600	161,600	161,600
462300-G0024	Safe and Drug Free Schools & Communities	14,187	-	4,425,000	-
464300-G0025	Litter Program	83,125	98,300	98,300	98,700
468200	State Income Tax	9,517	-	-	-
468300	Beer Tax	19,200	19,000	19,000	19,000
468400	Alcoholic Beverage Tax	450,503	450,500	450,500	455,000
468450	OPIOID SETTLEMENT - TN COUNCIL	779,782	-	-	-
468510	State Revenue Sharing - T.V.A.	121,476	110,000	110,000	123,000
468520	State Revenue Sharing - Telecommunications	386,715	360,000	360,000	360,000
468550	State Shared Sports Gaming Privilege Tax	89,493	60,000	60,000	95,000
469150-G0026	Contracted Prisoner Boarding - State	813,013	375,000	375,000	880,000
469501	Election Cost Reimbursement	49,549	-	88,643	-
469600	Registrar's Salary Supplement	15,164	15,164	15,164	15,164
469800-G00027	Other State Grants - Animal Control	-	-	1,100	-
469800-G0010	Other State Grants - Health Department	1,106,747	1,092,500	1,153,300	1,153,300
469800-G0020	Other State Grants - Health Department Dentist	175,800	175,800	175,800	175,800
469800-G0028	Other State Grants	9,769	-	14,992	-
469800-G0031	Other State Grants - Juvenile Services	236,319	-	221,401	-
469800-G0037	Other State Grants - Archives	4,097	-	-	-
469800-G0045	Other State Grants	2,572	-	3,344	-
469800-G0055	OTHER STATE GRANTS	-	-	176,332	-
469800-G0054	OTHER STATE GRANTS	-	-	5,000	-
469800-G0055	OTHER STATE GRANTS	-	-	40,000	-
469800-G0057	OTHER STATE GRANTS	-	-	32,725	-
469800-G0058	OTHER STATE GRANTS	-	-	40,000	-
469900	Other State Revenues	119,457	-	76,423	74,000
469900-G0030	Other State Revenues	8,250	-	8,440	-
<b>Total State of Tennessee</b>		<b>4,636,535</b>	<b>2,926,864</b>	<b>8,121,064</b>	<b>3,619,564</b>
					-55%
<b>Federal Government - 47000</b>					
472200-G00028	Civil Defense Reimbursement	3,095,994	3,370,994	3,370,994	3,566,280
472300	Disaster Relief	21,345	-	-	-

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Revenues</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
475900-G0001	Federal Thru State - Library	9,807	-	12,150	-
475900-G0008	Federal Thru State - EMA Annual Grant	59,605	53,850	54,186	51,477
475900-G0012	Federal Thru State - DUI Checkpoint	40,300	-	43,921	-
475900-G0025	Federal Thru State - TMA	334,407	1,696,775	1,696,775	1,356,814
475900-G0038	Federal Thru State	10,320	-	35,000	-
475900-G0076	Federal Thru State	19,965	-	2,569	-
475900-G0079	FEDERAL THRU STATE	21,745	-	167,418	-
477000	Asset Forfeiture Funds - Sheriff	21,551	-	-	-
479900-G0029	Other Direct Federal Rev - DUI Court	389,701	-	648,202	-
479900-G0050	Other Direct Federal Rev	227,469	-	202,809	-
479900-G0056	OTHER DIRECT FEDERAL REV	-	-	372,662	-
<b>Total Federal Government</b>		<b>4,252,209</b>	<b>5,121,619</b>	<b>6,606,686</b>	<b>4,974,571</b>
					-25%
<b>Other Governments and Citizens Groups - 48000</b>					
481100	Contracted Prisoner Boarding - Federal	3,060	-	-	3,500
481300	Contributions	63,115	-	-	71,790
481400	Contracted Services	542,204	552,668	552,668	580,857
486100	Donations	13,139	-	35,500	-
486101	Donations - Library Memorials	68,488	-	23,745	-
486102	Donations - Cities	67,431	-	53,102	-
486103	Donations - Library Friends	65,000	-	40,623	-
486104	Donations - Parks & Recreation	357,861	-	462,750	-
486105	Donations - Archives	506	-	-	-
486106	Donations - Health Department	1,516	-	7,016	-
486107	Donations/Veterans Court	2,745	-	-	-
486109	Donations - Animal Control	185,063	-	106,445	25,000
486110	Animal Control - Pavers	6,365	-	-	-
489900	Other Governments	100,000	171,790	171,790	125,000
489910	OPIOID SETTLEMENT - PAST REMED	325,914	-	-	-
<b>Total Other Governments and Citizens Groups</b>		<b>1,802,407</b>	<b>724,458</b>	<b>1,453,639</b>	<b>806,147</b>
					-45%
<b>Other Sources - 49000</b>					
497000	Insurance Recovery	115,660	-	-	-
498000	Transfers In	-	92,045	92,045	-
<b>Total Other Sources</b>		<b>115,660</b>	<b>92,045</b>	<b>92,045</b>	<b>-100%</b>
<b>Total Revenues for General Fund</b>		<b>148,356,426</b>	<b>132,381,995</b>	<b>140,860,173</b>	<b>145,457,362</b>
					3%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>General Government - 51000</b>					
<b>County Commission General Gov't - 51100</b>					
510100	County Official/Admin Officer	169,523	173,400	173,400	173,400
519900	Other Per Diem & Fees	6,125	7,000	7,000	7,000
530500	Audit Services	104,045	250,000	250,000	250,000
530800	Consultants	-	100,000	-	100,000
531200	Contract w/ Private Agencies	-	8,000	8,000	8,000
532000	Dues and Memberships	100	500	500	500
533200	Legal Notices, Recording, and Court Costs	713	1,300	1,300	1,300
533700	Maintenance & Repair Services - Office Equipment	-	4,000	4,000	4,000
533701	Maintenance & Repair Services - Office Equipment	22,950	9,465	9,465	9,465
534800	Postal Charges	2,000	2,000	2,000	2,000
534900	Printing, Stationery, and Forms	-	1,000	1,000	1,000
535500	Travel	1,481	5,000	5,000	5,000
539900	Other Contracted Services	196,260	252,000	252,000	252,000
550900	Refunds	-	28,000	28,000	28,000
554000	Tax Relief Program	709,673	725,000	982,064	920,000
559900	Other Charges	529	1,000	1,000	1,000
<b>Total County Commission General Gov't</b>		<b>1,213,399</b>	<b>1,567,665</b>	<b>1,724,729</b>	<b>1,762,665</b>
					2%
<b>Board/Committee Members Fees - 51210</b>					
519100	Board & Committee Members Fees	1,465	7,700	7,700	7,700
<b>Total Board/Committee Members Fees</b>		<b>1,465</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
					0%
<b>Beer Board - 51220</b>					
519100	Board & Committee Members Fees	1,500	2,700	2,700	2,700
<b>Total Beer Board</b>		<b>1,500</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
					0%
<b>Solid Waste Board - 51240</b>					
519100	Board & Committee Members Fees	900	2,850	2,850	2,850
534800	Postal Charges	-	50	50	50
534900	Printing, Stationery, and Forms	-	200	200	200
535500	Travel	-	200	200	200
<b>Total Solid Waste Board</b>		<b>900</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
					0%
<b>County Mayor - 51300</b>					
510100	County Official/Admin Officer	191,858	198,273	198,273	212,450
510500	Supervisor/Director	129,384	135,880	135,880	147,995
511300	Internal Audit Personnel	-	82,189	82,189	87,000
513300	Paraprofessional(s)	38,059	85,000	85,000	85,000
516100	Secretary(s)	90,979	145,500	145,500	156,903
516800	Temporary Personnel	-	1,408	1,408	1,408
516900	Part-time Personnel	-	22,725	22,725	22,700
518600	Longevity Pay	2,250	2,350	2,350	2,450
518700	Overtime Pay	869	1,333	1,333	1,333
530200	Advertising	-	150	150	150
530700	Communication	1,744	4,750	4,100	4,500
530800	Consultants	10,000	27,000	27,000	27,000
530801	Consultants	94,000	-	-	-
532000	Dues and Memberships	1,812	2,200	2,850	2,500
533000	Operating Lease Payments	2,916	3,000	3,100	3,300
533700	Maintenance & Repair Services - Office Equipment	-	1,250	1,250	1,250
534800	Postal Charges	4,500	4,500	4,500	4,500
534900	Printing, Stationery, and Forms	782	1,700	1,700	1,700
535500	Travel	2,292	3,000	3,250	3,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
537100	Lobbying Services	70,000	75,000	75,000	85,000
539900	Other Contracted Services	138,202	185,000	185,000	180,000
543500	Office Supplies	1,206	2,280	2,280	2,280
549900	Other Supplies and Materials	397	730	730	730
550800	Premium on Corporate Surety Bonds	50	200	200	200
552400	In Service/Staff Development	12,003	17,000	17,000	10,000
559900	Other Charges	2,504	3,875	3,875	3,875
559901	Other Charges	2,270	5,100	4,750	5,000
<b>Total County Mayor</b>		<b>798,077</b>	<b>1,011,393</b>	<b>1,011,393</b>	<b>1,052,224</b>
					4%
<b>Human Resources - 51310</b>					
510300	Assistant	176,148	187,500	187,500	200,906
510500	Supervisor/Director	132,960	142,570	142,570	152,692
516900	Part-time Personnel	15,236	33,936	33,936	36,362
518600	Longevity Pay	1,900	700	700	1,050
530200	Advertising	359	10,500	10,500	10,000
530700	Communication	455	1,910	1,910	1,900
532000	Dues and Memberships	1,107	1,000	1,000	1,000
534800	Postal Charges	300	300	300	300
534900	Printing, Stationery, and Forms	2,210	3,500	3,500	4,000
535500	Travel	-	690	690	690
543500	Office Supplies	1,996	1,500	1,500	2,000
543700	Periodicals	188	300	300	600
552400	In Service/Staff Development	1,548	5,450	5,450	25,450
<b>Total Human Resources</b>		<b>334,407</b>	<b>389,856</b>	<b>389,856</b>	<b>436,950</b>
					12%
<b>County Attorney - 51400</b>					
533102	Legal Service - Litigation	748,397	820,000	820,000	920,000
533103	Court Cost Fees	76,151	100,000	100,000	100,000
533104	Legal Services - Community Development	110,240	180,000	180,000	196,500
<b>Total County Attorney</b>		<b>934,788</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,216,500</b>
					11%
<b>Election Commission - 51500</b>					
510100	County Official/Admin Officer	129,945	134,416	134,416	144,027
510300	Assistant	276,344	401,963	401,963	430,703
516800	Temporary Personnel	131,053	69,650	81,735	74,525
516900	Part-time Personnel	42,409	40,450	47,881	43,342
518600	Longevity Pay	2,300	2,700	2,700	2,900
518700	Overtime Pay	31,638	16,300	26,881	17,440
519200	Election Commission	8,925	8,200	10,975	8,200
519300	Election Workers	130,118	93,775	110,384	100,339
530200	Advertising	12,842	20,000	23,012	20,000
530700	Communication	1,718	3,000	3,000	3,000
532000	Dues and Memberships	-	5,100	5,100	5,100
532700	Freight Expenses	29,567	29,700	32,740	29,700
533000	Operating Lease Payments	9,575	9,500	10,500	9,500
533300	Licenses	23,530	98,250	98,250	168,250
533600	Maintenance & Repair Services - Equipment	56,550	50,000	73,732	50,000
533700	Maintenance & Repair Services - Office Equipment	62,230	55,000	55,000	55,000
534800	Postal Charges	16,000	120,000	120,000	120,000
534900	Printing, Stationery, and Forms	41,373	72,000	76,684	72,000
535500	Travel	2,620	3,000	3,000	3,000
543500	Office Supplies	14,511	14,733	17,496	14,733
559900	Other Charges	10,567	12,000	12,932	12,000
570900-G007€	Data Processing Equipment	5,515	-	2,569	-

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
<b>Total Election Commission</b>		<b>1,039,330</b>	<b>1,259,737</b>	<b>1,350,950</b>	<b>1,383,759</b>	2%
<b>Register Of Deeds - 51600</b>						
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023	
510600	Deputy(ies)	571,051	606,200	606,200	646,709	
516901	Part-time Personnel	5,542	-	15,000	-	
518600	Longevity Pay	6,350	6,900	6,900	7,500	
530700	Communication	336	381	381	381	
532000	Dues and Memberships	1,661	2,500	2,500	2,500	
533000	Operating Lease Payments	1,080	1,380	1,380	1,380	
533001	Operating Lease Payments	7,698	-	8,448	-	
533700	Maintenance & Repair Services - Office Equipment	138	350	350	350	
533701	Maintenance & Repair Services - Office Equipment	27,907	-	30,000	-	
534800	Postal Charges	5,040	5,040	5,040	5,040	
534900	Printing, Stationery, and Forms	17,788	12,671	12,671	12,671	
535500	Travel	-	200	200	200	
552400	In Service/Staff Development	560	4,000	4,000	4,000	
570901	Data Processing Equipment	31,919	-	100,000	-	
<b>Total Register Of Deeds</b>		<b>821,449</b>	<b>788,967</b>	<b>942,415</b>	<b>840,754</b>	-11%
<b>Planning and Zoning - 51710</b>						
510300	Assistant	1,731,968	2,101,800	2,101,800	2,324,579	
510500	Supervisor/Director	147,691	154,500	169,269	146,700	
510600	Deputy(ies)	545,617	569,500	569,500	610,219	
516100	Secretary(s)	388,515	498,000	498,000	532,860	
516800	Temporary Personnel	-	11,761	11,761	11,000	
516900	Part-time Personnel	-	15,979	15,979	14,500	
518600	Longevity Pay	31,150	29,350	29,350	25,200	
519100	Board & Committee Members Fees	13,542	23,800	23,800	23,800	
530200	Advertising	186	2,200	2,200	2,200	
530700	Communication	9,073	12,000	12,000	12,000	
530800	Consultants	37,038	110,500	102,500	110,500	
532000	Dues and Memberships	1,000	1,000	1,000	1,000	
533000	Operating Lease Payments	11,989	11,130	11,130	11,130	
533300	Licenses	37,116	46,090	46,090	-	
533700	Maintenance & Repair Services - Office Equipment	366	2,350	2,350	2,350	
533800	Maintenance & Repair Services - Vehicles	-	1,200	1,200	1,200	
534800	Postal Charges	3,192	6,000	6,000	6,000	
535500	Travel	70	400	400	400	
539900	Other Contracted Services	6,964	-	8,000	-	
543500	Office Supplies	9,607	14,788	14,788	14,788	
552400	In Service/Staff Development	495	920	920	920	
559901	Other Charges	673	1,800	1,800	1,800	
<b>Total Planning and Zoning</b>		<b>2,976,252</b>	<b>3,615,068</b>	<b>3,629,837</b>	<b>3,853,146</b>	6%
<b>Planning - 51720</b>						
530200	Advertising	1,326	2,300	2,300	2,300	
530800	Consultants	11,723	23,780	23,780	23,780	
532000	Dues and Memberships	1,535	2,000	2,165	2,000	
532200	Evaluation and Testing	7,000	24,000	24,000	24,000	
533800	Maintenance & Repair Services - Vehicles	271	850	850	850	
535500	Travel	-	400	400	400	
542500	Gasoline	700	860	860	860	
542900	Instructional Supplies & Materials	-	665	500	665	
552400	In Service/Staff Development	744	3,500	3,500	3,500	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Total Planning</b>		23,299	58,355	58,355	58,355
<b>Building - 51730</b>					0%
530200	Advertising	-	50	50	50
530700	Communication	1,454	3,160	3,160	3,160
532000	Dues and Memberships	565	580	580	580
533800	Maintenance & Repair Services - Vehicles	5,055	8,065	8,065	8,065
542500	Gasoline	12,290	15,540	15,540	15,540
545100	Uniforms	2,093	2,070	2,070	2,070
552400	In Service/Staff Development	8,123	11,300	11,300	11,300
<b>Total Building</b>		29,580	40,765	40,765	40,765
<b>Engineering - 51740</b>					0%
519100	Board & Committee Members Fees	2,610	6,300	6,300	6,300
530800	Consultants	6,000	7,000	7,000	6,500
532000	Dues and Memberships	780	2,500	2,500	3,000
532200	Evaluation and Testing	6,000	10,057	10,057	9,557
533800	Maintenance & Repair Services - Vehicles	3,362	3,500	3,500	3,500
536100	Permits	3,460	3,460	3,460	3,460
542500	Gasoline	5,900	5,980	5,980	5,980
542900	Instructional Supplies & Materials	258	3,000	3,000	3,000
545100	Uniforms	332	700	700	700
552400	In Service/Staff Development	5,694	5,500	5,500	6,000
<b>Total Engineering</b>		34,396	47,997	47,997	47,997
<b>Codes Compliance - 51750</b>					0%
530200	Advertising	1,500	1,500	1,500	1,500
530700	Communication	1,661	1,700	1,700	1,700
530800	Consultants	-	21,000	21,000	20,000
531200	Contract w/ Private Agencies	-	20,174	20,174	20,000
532000	Dues and Memberships	-	195	195	195
533100	Legal Services	-	200	200	200
533800	Maintenance & Repair Services - Vehicles	4,532	7,000	7,000	7,000
535500	Travel	-	950	950	950
542500	Gasoline	3,400	3,400	3,400	3,400
543700	Periodicals	47	400	400	400
545100	Uniforms	1,000	1,000	1,000	1,000
552400	In Service/Staff Development	13,392	7,862	7,862	9,036
<b>Total Codes Compliance</b>		25,532	65,381	65,381	65,381
<b>Geographical Information Systems - 51760</b>					0%
510500	Supervisor/Director	138,295	144,810	145,810	145,900
512100	Data Processing Personnel	944,897	1,181,302	1,181,302	1,510,353
516100	Secretary(s)	49,072	54,808	54,808	58,727
516900	Part-time Personnel	26,806	21,800	21,800	22,540
518600	Longevity Pay	11,050	10,450	10,450	10,650
518700	Overtime Pay	971	9,556	9,556	5,400
530700	Communication	306,358	439,000	436,213	498,425
530800	Consultants	-	10,000	10,000	25,000
532000	Dues and Memberships	453	1,500	1,500	2,483
533300	Licenses	1,352,644	1,539,375	1,539,375	2,407,530
533800	Maintenance & Repair Services - Vehicles	743	2,000	2,000	8,000
535500	Travel	646	1,000	2,762	25,000
539900	Other Contracted Services	41,681	101,411	101,411	198,000
542500	Gasoline	5,000	5,000	5,000	5,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
542900	Instructional Supplies & Materials	24	700	700	500
543500	Office Supplies	6,887	8,800	8,800	8,800
545100	Uniforms	3,998	4,900	4,900	17,250
552400	In Service/Staff Development	19,415	15,000	16,025	31,000
559901	Other Charges	-	1,000	1,000	1,000
<b>Total Geographical Information Systems</b>		<b>2,908,940</b>	<b>3,552,412</b>	<b>3,553,412</b>	<b>4,981,558</b>
<b>County Buildings - 51800</b>					
510500	Supervisor/Director	115,132	120,916	120,916	137,762
510600	Deputy(ies)	156,096	165,050	165,050	176,851
514100	Foremen	264,808	279,620	279,620	298,913
514200	Mechanic(s)	1,026,113	1,127,272	1,127,272	1,204,500
515000	Nightwatchmen	113,712	120,378	120,378	128,985
516200	Clerical Personnel	70,854	108,500	108,500	108,000
516600	Custodial Personnel	468,350	558,621	558,621	593,638
516900	Part-time Personnel	285,000	361,630	361,630	386,944
518600	Longevity Pay	14,250	14,350	14,350	15,600
518700	Overtime Pay	64,940	66,770	66,770	71,544
530700	Communication	44,817	49,451	46,451	49,451
531200	Contract w/ Private Agencies	265,545	342,800	342,800	342,800
533000	Operating Lease Payments	1,710	3,200	3,200	3,200
533500	Maintenance & Repair Services - Buildings	566,545	626,700	680,700	626,700
533800	Maintenance & Repair Services - Vehicles	53,589	55,000	55,000	55,000
535500	Travel	-	1,000	500	1,000
541000	Custodial Supplies	77,129	92,000	92,000	92,000
541500	Electricity	616,157	635,000	605,000	635,000
542500	Gasoline	81,624	75,500	95,500	95,500
543400	Natural Gas	53,691	60,000	46,000	60,000
543500	Office Supplies	1,751	1,800	1,800	2,000
545100	Uniforms	20,352	22,938	26,938	25,938
545400	Water and Sewer	56,587	77,500	56,500	74,500
552400	In Service/Staff Development	5,130	13,300	3,800	13,300
559901	Other Charges	1,683	2,000	2,000	2,000
<b>Total County Buildings</b>		<b>4,425,565</b>	<b>4,981,296</b>	<b>4,981,296</b>	<b>5,201,126</b>
<b>Other Facilities/WC-TV - 51810</b>					
510300	Assistant	136,863	147,500	147,500	158,046
510500	Supervisor/Director	64,482	68,675	68,675	76,925
516900	Part-time Personnel	12,580	35,000	35,000	32,000
518600	Longevity Pay	2,050	2,200	2,200	2,000
530700	Communication	594	741	741	741
533300	Licenses	4,023	5,000	5,000	-
533700	Maintenance & Repair Services - Office Equipment	1,200	1,735	1,735	1,735
533800	Maintenance & Repair Services - Vehicles	-	1,060	1,060	1,060
535500	Travel	134	530	530	530
542500	Gasoline	348	853	853	853
543500	Office Supplies	1,986	2,000	2,000	2,000
549900	Other Supplies and Materials	2,674	2,700	2,700	2,700
552400	In Service/Staff Development	-	1,000	1,000	1,000
570800	Communication Equipment	29,974	30,000	30,000	30,000
<b>Total Other Facilities/WC-TV</b>		<b>256,908</b>	<b>298,994</b>	<b>298,994</b>	<b>309,590</b>
<b>Archives - 51910</b>					
510100	County Official/Admin Officer	68,106	72,406	72,406	80,845
510300	Assistant	163,971	179,344	179,344	234,819

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
516800	Temporary Personnel	6,451	8,400	8,400	8,987
516900	Part-time Personnel	29,706	56,182	56,182	69,681
518600	Longevity Pay	900	1,050	1,050	1,200
519100	Board & Committee Members Fees	50	150	150	150
530200	Advertising	1,630	2,300	2,300	2,300
530700	Communication	3,020	3,960	9,160	7,200
532000	Dues and Memberships	1,035	1,300	1,300	1,300
533000	Operating Lease Payments	2,075	3,350	3,350	3,350
533300	Licenses	3,817	12,350	10,350	12,350
533700	Maintenance & Repair Services - Office Equipment	6,044	7,500	4,300	6,700
533800	Maintenance & Repair Services - Vehicles	960	800	800	1,200
534800	Postal Charges	150	350	350	350
535500	Travel	239	500	500	500
539900	Other Contracted Services	-	1,205	10,205	11,500
539900-G0037	Other Contracted Services	4,097	-	-	-
541500	Electricity	-	79,200	53,200	60,165
542500	Gasoline	197	400	400	800
543400	Natural Gas	-	9,800	26,800	14,800
543500	Office Supplies	11,485	12,050	12,050	11,650
545100	UNIFORMS	-	-	-	400
545400	Water and Sewer	-	2,400	2,400	2,400
549900	Other Supplies and Materials	35,743	14,235	14,235	14,235
552400	In Service/Staff Development	283	800	800	800
<b>Total Archives</b>		<b>339,959</b>	<b>470,032</b>	<b>470,032</b>	<b>547,682</b>
					17%
<b>Risk Management - 51920</b>					
510100	County Official/Admin Officer	120,904	176,729	176,729	145,900
510300	Assistant	110,133	120,000	120,000	128,580
516900	Part-time Personnel	-	31,500	31,500	31,000
518600	Longevity Pay	2,400	2,550	2,550	1,650
530700	Communication	1,851	2,200	2,200	2,200
532000	Dues and Memberships	223	350	350	350
533000	Operating Lease Payments	1,117	1,500	1,500	1,500
534800	Postal Charges	1,000	1,000	1,000	1,000
534900	Printing, Stationery, and Forms	-	300	300	300
535500	Travel	-	800	800	800
541100	Data Processing Supplies	-	190	190	190
542900	Instructional Supplies & Materials	-	400	400	400
543500	Office Supplies	579	1,900	1,900	1,900
552400	In Service/Staff Development	-	1,000	1,000	1,000
<b>Total Risk Management</b>		<b>238,207</b>	<b>340,419</b>	<b>340,419</b>	<b>316,770</b>
					-7%
<b>Insurance/Administration of Benefits - 51930</b>					
513300	Paraprofessional(s)	116,999	122,849	122,849	137,533
516200	Clerical Personnel	279,094	345,913	345,913	369,746
516900	Part-time Personnel	-	2,232	2,232	1,900
518600	Longevity Pay	3,150	3,600	3,600	3,850
518700	Overtime Pay	419	750	750	750
530700	Communication	620	900	900	900
532000	Dues and Memberships	217	4,000	4,000	4,000
533000	Operating Lease Payments	5,886	6,834	6,834	2,500
534800	Postal Charges	8,349	8,350	8,350	8,350
534900	Printing, Stationery, and Forms	4,705	5,000	5,000	9,334
535500	Travel	27	300	300	300
543500	Office Supplies	3,962	4,000	4,000	4,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
552400	In Service/Staff Development	105	700	700	700
<b>Total Insurance/Administration of Benefits</b>		<b>423,533</b>	<b>505,428</b>	<b>505,428</b>	<b>543,863</b>
<b>Total General Government</b>		<b>16,827,486</b>	<b>20,107,465</b>	<b>20,524,959</b>	<b>22,672,785</b>
					10%
<b>Finance - 52000</b>					
<b>Finance - 52100</b>					
510100	County Official/Admin Officer	134,407	142,000	142,000	159,500
510300	Assistant	75,049	89,000	89,000	95,864
511900	Accountants/Bookkeepers	646,000	745,000	745,000	790,200
512200	Purchasing Personnel	152,221	161,900	161,900	173,476
516900	Part-time Personnel	16,225	60,907	60,907	65,262
518600	Longevity Pay	9,700	8,300	8,300	9,050
518700	Overtime Pay	-	2,000	2,000	2,000
530200	Advertising	448	600	600	600
530700	Communication	2,408	3,000	3,000	3,000
532000	Dues and Memberships	730	895	895	895
533000	Operating Lease Payments	3,046	2,600	2,600	2,600
533300	Licenses	241,097	262,603	262,603	262,603
534800	Postal Charges	5,698	5,845	5,845	5,845
534900	Printing, Stationery, and Forms	5,172	5,149	5,149	5,149
535500	Travel	283	450	450	450
543500	Office Supplies	8,827	7,200	7,200	7,200
552400	In Service/Staff Development	10,443	13,925	13,925	13,921
559901	Other Charges	150	150	150	150
<b>Total Finance</b>		<b>1,311,904</b>	<b>1,511,524</b>	<b>1,511,524</b>	<b>1,597,765</b>
					6%
<b>Property Assessor's Office - 52300</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023
510600	Deputy(ies)	1,396,380	1,688,000	1,688,000	1,808,692
514000	Salary Supplements	16,500	8,250	16,690	8,500
516900	Part-time Personnel	42,040	54,860	54,860	58,782
518600	Longevity Pay	19,000	20,300	20,300	19,350
518700	Overtime Pay	7,688	40,000	40,000	40,000
530200	Advertising	117	250	250	250
530700	Communication	2,392	3,000	3,000	1,500
530800	Consultants	106,700	141,543	126,543	141,543
531700	Data Processing Services	48,335	73,450	73,450	93,450
532000	Dues and Memberships	3,515	6,000	6,000	6,000
533000	Operating Lease Payments	5,115	8,500	8,500	8,500
533700	Maintenance & Repair Services - Office Equipment	99,091	78,091	88,091	132,091
533800	Maintenance & Repair Services - Vehicles	1,817	2,900	2,900	2,900
534800	Postal Charges	15,919	19,000	19,000	50,500
534900	Printing, Stationery, and Forms	5,624	7,000	7,000	7,000
535500	Travel	6,414	10,000	10,000	12,000
542500	Gasoline	2,129	3,350	3,350	3,350
543500	Office Supplies	10,503	15,000	15,000	15,000
543700	Periodicals	8,859	8,856	13,856	13,856
545100	Uniforms	2,535	2,600	2,600	2,600
552400	In Service/Staff Development	5,445	6,500	6,500	8,500
559901	Other Charges	1,179	2,000	2,000	2,000
<b>Total Property Assessor's Office</b>		<b>1,951,676</b>	<b>2,348,795</b>	<b>2,357,235</b>	<b>2,596,387</b>
					10%
<b>County Trustee's Office - 52400</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
510300	Assistant	435,071	459,614	459,614	492,476
516900	Part-time Personnel	9,740	64,000	64,000	67,200
518600	Longevity Pay	4,850	5,350	5,350	5,650
518700	Overtime Pay	94	6,910	6,910	6,900
530200	Advertising	1,365	1,750	1,750	1,750
530600	Bank Charges	87,292	162,000	162,000	157,000
530700	Communication	1,240	1,759	1,759	1,759
530800	Consultants	-	50,000	50,000	52,500
531700	Data Processing Services	65,437	71,500	71,500	74,000
532000	Dues and Memberships	1,711	2,000	2,000	2,100
533700	Maintenance & Repair Services - Office Equipment	29,464	31,700	31,700	32,000
534800	Postal Charges	6,997	8,500	8,500	8,500
534900	Printing, Stationery, and Forms	2,135	4,000	4,000	4,000
535500	Travel	181	1,300	1,300	1,300
543500	Office Supplies	7,256	8,300	8,300	8,200
552400	In Service/Staff Development	9,805	6,320	6,320	6,020
559901	Other Charges	564	700	700	700
<b>Total County Trustee's Office</b>		<b>807,581</b>	<b>1,035,048</b>	<b>1,035,048</b>	<b>1,082,078</b>
5%					
<b>County Clerk's Office - 52500</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023
510300	Assistant	974,960	1,095,710	1,095,710	1,174,053
516800	Temporary Personnel	-	13,142	13,142	3,142
516900	Part-time Personnel	81,596	72,474	72,474	87,656
518600	Longevity Pay	14,400	14,450	14,450	12,800
518700	Overtime Pay	16,435	4,107	54,107	4,394
530200	Advertising	1,500	1,950	2,700	1,950
530700	Communication	350	600	600	600
532000	Dues and Memberships	1,441	1,500	1,650	1,750
533000	Operating Lease Payments	5,669	6,500	6,500	6,500
533700	Maintenance & Repair Services - Office Equipment	36,515	34,000	47,000	34,000
534800	Postal Charges	391,266	97,000	97,000	97,000
534900	Printing, Stationery, and Forms	12,015	11,040	11,140	11,040
535500	Travel	-	510	1,010	510
559901	Other Charges	-	315	315	315
571901	Office Equipment	99,149	-	37,000	-
<b>Total County Clerk's Office</b>		<b>1,779,675</b>	<b>1,502,643</b>	<b>1,604,143</b>	<b>1,595,733</b>
-1%					
<b>Other Finance - 52900</b>					
541400	Duplicating Supplies	46,773	47,000	47,000	47,000
570900	Data Processing Equipment	274,697	400,000	400,000	400,000
571100	Furniture and Fixtures	72,600	75,000	75,000	75,000
<b>Total Other Finance</b>		<b>394,070</b>	<b>522,000</b>	<b>522,000</b>	<b>522,000</b>
0%					
<b>Total Finance</b>					
		<b>6,244,906</b>	<b>6,920,010</b>	<b>7,029,950</b>	<b>7,393,963</b>
5%					
<b>Administration of Justice - 53000</b>					
<b>Circuit Court Administration of Justice - 53100</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023
510600	Deputy(ies)	1,480,726	1,611,294	1,611,294	1,714,502
516900	Part-time Personnel	38,123	53,934	53,934	57,709
518600	Longevity Pay	21,650	20,100	20,100	20,300
518700	Overtime Pay	1,793	10,706	10,706	10,706
519400	Jury and Witness Expense	23,610	50,000	50,000	50,000
530700	Communication	8,207	15,000	15,000	15,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
532000	Dues and Memberships	1,421	1,600	1,600	1,600
533000	Operating Lease Payments	52,750	55,282	55,282	60,810
533200	Legal Notices, Recording, and Court Costs	-	2,700	2,700	2,700
533700	Maintenance & Repair Services - Office Equipment	-	350	350	350
534800	Postal Charges	14,400	16,900	16,900	16,900
534900	Printing, Stationery, and Forms	10,131	13,000	13,000	13,000
535500	Travel	-	350	350	350
539900	Other Contracted Services	4,000	19,500	19,500	19,500
542200	Food Supplies	-	2,700	700	2,700
543500	Office Supplies	13,979	15,748	17,748	15,748
571901	Office Equipment	29,245	-	125,000	-
<b>Total Circuit Court Administration of Justice</b>		<b>1,844,414</b>	<b>2,038,509</b>	<b>2,163,509</b>	<b>2,161,898</b>
0%					
<b>General Sessions Court - 53300</b>					
510200	Judge	382,202	383,774	387,094	403,105
510300	Assistant	154,942	185,867	182,547	226,976
511100	Probation Officer(s)	253,095	280,296	280,296	294,310
516100	Secretary(s)	102,887	112,605	112,605	120,656
516200	Clerical Personnel	43,714	47,550	47,550	50,950
516900	Part-time Personnel	36,539	73,765	73,765	79,039
518600	Longevity Pay	3,450	3,950	3,950	4,200
518700	Overtime Pay	147	6,500	6,500	4,800
530700	Communication	1,189	1,952	1,952	2,570
530902	Contract w/ DUI Court - Donation	20,316	-	133,462	-
530902-G002	CONTRACT W/ GOV'T AGENCIES	-	-	395,875	-
530902-G005	Contact w/ Government Agencies	205,472	-	202,809	-
530902-G005	CONTRACT W/ GOV'T AGENCIES	-	-	372,662	-
530903	Contract w/ Gov't. Agencies - DUI	355,267	-	252,327	-
532000	Dues and Memberships	1,940	2,009	3,405	8,129
532200	Evaluation and Testing	1,910	2,000	8,000	8,000
533000	Operating Lease Payments	3,404	4,000	4,560	6,409
534800	Postal Charges	464	630	630	952
534900	Printing, Stationery, and Forms	1,523	1,796	1,796	1,975
535500	Travel	1,509	2,686	2,321	2,686
539900	Other Contracted Services	9,099	12,751	12,191	12,796
539900-OP10	OTH CONTRACTED SERVICES	-	-	34,500	-
539902	Veterans Court	27,738	-	45,000	-
539902-OP10	VETERANS COURT	-	-	70,000	-
539904	Contracted Service - Emif	14,860	50,000	50,000	50,000
539904-G005	CONTRACTED SERV - EMIF	-	-	32,725	-
543500	Office Supplies	4,971	5,375	4,582	7,300
543700	Periodicals	3,822	4,500	4,500	4,500
559901	Other Charges	36	238	-	238
<b>Total General Sessions Court</b>		<b>1,630,496</b>	<b>1,182,244</b>	<b>2,727,604</b>	<b>1,289,591</b>
-53%					
<b>Drug Court - 53330</b>					
536800	Drug Treatment	38,027	-	39,986	-
536801	Drug Treatment -21st Drug	43,384	-	33,042	-
<b>Total Drug Court</b>		<b>81,411</b>	<b>-</b>	<b>73,028</b>	<b>-</b>
-100%					
<b>Chancery Court - 53400</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023
510300	Assistant	369,369	430,800	430,800	460,602
510500	Supervisor/Director	119,345	130,050	130,050	139,349
516900	Part-time Personnel	20,924	24,820	24,820	24,820

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
518600	Longevity Pay	2,150	2,500	2,500	3,150
518700	Overtime Pay	4,605	3,500	3,500	3,750
530700	Communication	334	500	500	500
532000	Dues and Memberships	2,031	1,800	2,200	1,800
533700	Maintenance & Repair Services - Office Equipment	28,565	28,883	30,383	30,883
534800	Postal Charges	11,091	12,260	12,260	13,260
534900	Printing, Stationery, and Forms	1,697	6,250	2,850	6,250
543500	Office Supplies	9,079	5,500	9,000	5,500
543700	Periodicals	1,322	1,350	1,850	1,350
552400	In Service/Staff Development	409	450	450	450
559901	Other Charges	-	250	250	250
571900	Office Equipment	-	-	50,000	-
<b>Total Chancery Court</b>		<b>715,300</b>	<b>798,258</b>	<b>850,758</b>	<b>851,937</b>
					0%
<b>Juvenile Court - 53500</b>					
510100	County Official/Admin Officer	144,379	149,345	149,345	160,023
510300	Assistant	428,091	515,152	515,152	551,985
516900	Part-time Personnel	4,876	25,654	25,654	20,000
518600	Longevity Pay	7,300	6,550	6,550	6,500
518700	Overtime Pay	-	930	930	930
519400	Jury and Witness Expense	-	200	200	200
530700	Communication	2,547	3,600	3,600	3,600
532000	Dues and Memberships	1,061	2,000	2,000	2,000
533000	Operating Lease Payments	7,278	8,000	8,000	8,000
533200	Legal Notices, Recording, and Court Costs	-	50	50	50
533700	Maintenance & Repair Services - Office Equipment	4,651	3,000	3,000	3,000
534800	Postal Charges	4,993	5,000	5,000	5,000
534900	Printing, Stationery, and Forms	4,858	8,800	7,800	8,800
535500	Travel	29	950	950	950
539900	Other Contracted Services	15,545	26,500	26,500	26,500
543500	Office Supplies	12,721	1,900	2,900	1,900
552400	In Service/Staff Development	30	1,100	1,100	1,100
559901	Other Charges	160	565	565	565
<b>Total Juvenile Court</b>		<b>638,519</b>	<b>759,296</b>	<b>759,296</b>	<b>801,103</b>
					6%
<b>OFFICE OF PUBLIC DEFENDER - 53610</b>					
530700	COMMUNICATION	1,126	-	-	17,000
535500	TRAVEL	-	-	-	2,500
539900	OTH CONTRACTED SERVICES	-	-	-	10,000
543500	OFFICE SUPPLIES	-	-	-	7,500
543700	PERIODICALS	643	-	-	2,500
552400	IN SERVICE/STAFF DEVELOPMENT	-	-	-	5,000
<b>Total OFFICE OF PUBLIC DEFENDER</b>		<b>1,769</b>	<b>-</b>	<b>-</b>	<b>44,500</b>
					100%
<b>Judicial Commissioners - 53700</b>					
510300	Assistant(s)	409,715	444,667	444,667	486,500
516900	Part-time Personnel	21,515	38,800	38,800	41,516
518600	Longevity Pay	600	950	950	750
518700	Overtime Pay	1,835	2,837	2,837	3,040
530700	Communication	1,401	1,500	2,400	2,000
532000	Dues and Memberships	1,100	1,300	1,300	1,300
533000	Operating Lease Payments	2,755	2,900	2,900	2,900
535500	Travel	-	1,740	1,340	1,740
539900	OTH CONTRACTED SERVICES	-	-	-	3,000
543500	Office Supplies	1,204	2,000	1,500	2,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
543700	Periodicals	638	1,500	1,500	-	
552400	In Service/Staff Development	-	610	610	610	
<b>Total Judicial Commissioners</b>		<b>440,763</b>	<b>498,804</b>	<b>498,804</b>	<b>545,356</b>	9%
<b>Other Administration of Justice - 53900</b>						
510100	County Official/Admin Officer	-	92,045	92,045	-	
510300	Assistant	220,770	248,294	248,294	266,171	
516900	Part-time Personnel	65,834	61,162	61,162	67,860	
<b>Total Other Administration of Justice</b>		<b>286,604</b>	<b>401,501</b>	<b>401,501</b>	<b>334,031</b>	-17%
<b>WC Task Force - Domestic Violence - 53930</b>						
531600	Contributions	74,087	-	68,927	-	
<b>Total WC Task Force - Domestic Violence</b>		<b>74,087</b>	<b>-</b>	<b>68,927</b>	<b>-</b>	-100%
<b>Total Administration of Justice</b>		<b>5,713,363</b>	<b>5,678,612</b>	<b>7,543,427</b>	<b>6,028,416</b>	-20%
<b>Public Safety - 54000</b>						
<b>Sheriff Department - Public Safety - 54110</b>						
510100	County Official/Admin Officer	158,846	164,200	164,200	176,022	
510600	Deputy(ies)	12,569,843	15,250,000	19,425,000	16,629,526	
511900	Accountants/Bookkeepers	97,806	101,965	101,965	109,255	
514000	Salary Supplements	132,800	163,200	163,200	163,200	
516200	Clerical Personnel	1,089,135	1,262,440	1,262,440	1,348,286	
518600	Longevity Pay	107,350	109,700	109,700	108,600	
518700	Overtime Pay	422,680	597,600	883,139	640,328	
518701	Overtime Pay	53,794	70,000	70,000	70,000	
518900	Other Salaries & Wages	-	-	40,000	-	
530700	Communication	9,556	82,537	82,537	68,287	
531200	Contract w/ Private Agencies	198,079	326,200	326,200	347,200	
532200	Evaluation and Testing	12,839	16,590	16,590	20,640	
533000	Operating Lease Payments	9,994	18,500	18,500	18,500	
533500	Maintenance & Repair Services - Buildings	33,842	35,000	38,000	35,000	
533800	Maintenance & Repair Services - Vehicles	346,850	623,052	623,052	623,052	
534800	Postal Charges	6,194	8,000	8,000	8,000	
535300	Towing Services	1,295	5,000	5,000	5,000	
535400	Transportation - Other Than Students	63,998	120,000	170,000	120,000	
535500	Travel	2,542	7,865	7,865	7,865	
541100	Data Processing Supplies	71,257	132,787	108,337	122,387	
542500	Gasoline	618,049	633,050	633,050	655,050	
543100	Law Enforcement Supplies	87,640	96,796	122,746	129,496	
543500	Office Supplies	33,229	56,200	56,200	44,200	
543700	Periodicals	2,947	3,800	3,800	3,800	
545000	Tires And Tubes	68,847	100,000	100,000	100,000	
545100	Uniforms	177,709	270,624	270,624	320,624	
549900	Other Supplies and Materials	22,704	23,300	25,800	23,300	
552400	In Service/Staff Development	160,532	327,145	277,145	356,845	
559900	Other Charges	6,080	24,602	24,302	24,602	
559901	Other Charges	2,407	2,780	2,780	2,780	
559902	Other Charges	1,715	-	8,381	-	
570900	Data Processing Equipment	57,001	50,400	50,400	65,000	
571600	Law Enforcement Equipment	237,605	329,114	329,114	424,114	
579000	Other Equipment	-	-	590,692	-	
579000-G005: OTHER EQUIPMENT		-	-	176,332	-	
579900	Other Capital Outlay	19,396	-	-	-	
<b>Total Sheriff Department - Public Safety</b>		<b>16,884,561</b>	<b>21,012,447</b>	<b>26,295,091</b>	<b>22,770,959</b>	-13%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Traffic Control - 54130</b>					
516000	Guards	197,014	328,000	328,000	341,120
530200	Advertising	-	6,000	6,000	6,000
545100	Uniforms	11,000	15,600	15,600	15,600
<b>Total Traffic Control</b>		<b>208,014</b>	<b>349,600</b>	<b>349,600</b>	<b>362,720</b>
					4%
<b>Jail/Corrections - 54210</b>					
516000	Guards	4,274,111	6,569,400	6,369,400	7,016,120
518600	Longevity Pay	11,650	12,400	12,400	13,450
518700	Overtime Pay	338,016	330,000	530,000	353,595
530200	Advertising	19,018	20,000	20,000	25,000
530500	Audit Services	-	7,000	7,000	-
530700	Communication	16,127	25,856	25,856	25,856
532200	Evaluation and Testing	20,529	23,000	23,000	23,000
532900	Laundry Service	74,007	86,000	86,000	86,000
533000	Operating Lease Payments	13,844	17,500	17,500	17,500
533500	Maintenance & Repair Services - Buildings	156,683	165,000	165,000	165,000
533600	Maintenance & Repair Services - Equipment	33,125	45,000	45,000	89,000
533800	Maintenance & Repair Services - Vehicles	16,216	30,000	30,000	30,000
534000	Medical & Dental Services	1,859,538	1,814,560	2,614,560	1,845,510
534800	Postal Charges	716	888	888	888
541100	Data processing Supplies	-	42,713	42,713	49,213
541300	Drugs and Medical Supplies	1,411	8,000	8,000	8,000
541500	Electricity	227,192	245,000	245,000	245,000
542200	Food Supplies	728,846	780,600	780,600	780,600
542500	Gasoline	29,860	38,860	38,860	38,860
543400	Natural Gas	59,503	72,520	72,520	72,520
543500	Office Supplies	33,387	33,400	33,400	33,400
543700	Periodicals	90	500	500	500
544100	Prisoners Clothing	31,505	30,000	30,000	30,000
545100	Uniforms	83,082	98,850	98,850	98,850
545400	Water and Sewer	92,234	179,000	179,000	179,000
549900	Other Supplies and Materials	68,654	103,000	103,000	103,000
552400	In Service/Staff Development	27,948	35,205	35,205	35,205
570900	Data Processing Equipment	-	11,000	11,000	11,000
579000	OTHER EQUIPMENT	-	-	-	18,900
579000-G002E	Other Equipment	9,769	-	14,992	-
<b>Total Jail/Corrections</b>		<b>8,227,061</b>	<b>10,825,252</b>	<b>11,640,244</b>	<b>11,394,967</b>
					-2%
<b>Workhouse/Litter Crew - 54220</b>					
510600	Deputy(ies)	122,732	146,000	146,000	156,439
518600	Longevity Pay	1,050	1,150	1,150	1,250
518700	Overtime Pay	512	2,558	2,558	2,741
533800	Maintenance & Repair Services - Vehicles	4,085	8,000	8,000	8,000
542500	Gasoline	15,000	23,725	23,725	23,725
542900	Instructional Supplies & Materials	29,427	29,520	29,520	29,610
543500	Office Supplies	1,829	1,900	1,900	1,900
543600	Other Road Materials	554	5,627	5,627	5,627
544600	Small Tools	-	2,000	2,000	2,000
545100	Uniforms	3,000	3,000	3,000	3,000
549900	Other Supplies and Materials	6,915	4,000	4,000	4,000
<b>Total Workhouse/Litter Crew</b>		<b>185,104</b>	<b>227,480</b>	<b>227,480</b>	<b>238,292</b>
					5%
<b>Juvenile Service - 54240</b>					

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
510200	Judge	191,101	191,887	193,547	201,552
510300	Assistant	2,306,610	2,845,994	2,844,334	3,170,213
516900	Part-time Personnel	110,797	117,786	85,286	126,032
518600	Longevity Pay	11,700	13,000	13,000	13,800
518700	Overtime Pay	14,511	15,400	47,900	41,509
530700	Communication	12,120	16,407	16,407	16,407
530900-G0031	Contract w/ Gov't Agencies	154,963	-	221,401	-
532000	Dues and Memberships	3,846	4,723	4,723	5,623
533000	Operating Lease Payments	6,578	7,584	7,584	7,584
533300	Licenses	19,862	26,625	23,625	28,755
533700	Maintenance & Repair Services - Office Equipment	20,575	21,263	24,263	21,263
533800	Maintenance & Repair Services - Vehicles	2,476	3,000	3,000	3,000
534000	Medical & Dental Services	31,395	32,899	32,899	34,899
534800	Postal Charges	1,761	1,862	1,862	1,862
534900	Printing, Stationery, and Forms	2,316	3,500	3,500	3,500
535500	Travel	4,310	17,117	16,317	17,117
539900	Other Contracted Services	51,949	71,425	71,425	71,425
539900-G0045	Other Contracted Services	2,572	-	3,344	-
539900-OP10(OTH CONTRACTED SERVICES		-	-	125,000	-
542200	Food Supplies	17,352	14,909	15,709	14,909
542500	Gasoline	5,030	7,000	7,000	7,000
543500	Office Supplies	10,113	11,925	11,575	12,325
543700	Periodicals	2,331	2,000	2,350	2,000
545100	Uniforms	4,097	4,172	4,172	9,872
549900	Other Supplies and Materials	22,565	27,621	27,621	27,621
552400	In Service/Staff Development	8,739	14,727	14,727	14,727
559901	Other Charges	200	506	506	2,006
<b>Total Juvenile Service</b>		<b>3,019,869</b>	<b>3,473,332</b>	<b>3,823,077</b>	<b>3,855,001</b>
					1%
<b>Fire Prevent &amp; Control - 54310</b>					
530900	Contract w/ Gov't Agencies	2,000	2,000	2,000	2,000
531601	Arrington VFD	48,363	88,363	88,363	88,363
531606	WC Rescue Squad	256,661	296,661	296,661	296,661
531641	WC Fire & Emergency Services Foundation	121,342	161,342	161,342	161,342
<b>Total Fire Prevent &amp; Control</b>		<b>428,366</b>	<b>548,366</b>	<b>548,366</b>	<b>548,366</b>
					0%
<b>Other Emergency Management/LEPC - 54490</b>					
519100	Board & Committee Members Fees	-	500	500	500
534800	Postal Charges	-	500	500	500
534900	Printing, Stationery, and Forms	110	1,500	1,500	1,500
535500	Travel	-	5,000	5,000	5,000
552400	In Service/Staff Development	4,335	17,500	17,500	17,500
<b>Total Other Emergency Management/LEPC</b>		<b>4,445</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
					0%
<b>County Coroner/Medical Examiner - 54610</b>					
531200	Contract w/ Private Agencies	89,820	92,520	92,520	95,400
534000	Medical & Dental Services	36,360	37,440	37,440	38,580
539900	Other Contracted Services	215,600	285,200	285,200	262,500
<b>Total County Coroner/Medical Examiner</b>		<b>341,780</b>	<b>415,160</b>	<b>415,160</b>	<b>396,480</b>
					-4%
<b>Office of Public Safety - 54900</b>					
510100	County Official/Admin Officer	129,341	135,200	153,084	168,723
510300	Assistant	1,011,230	1,351,000	1,351,336	1,498,350
510500	Supervisor/Director	205,635	214,515	214,515	231,263
514800	Dispatcher/Radio Operators	2,645,286	3,557,000	3,494,000	4,004,165

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
516120	Secretary Communication	56,444	59,840	59,840	63,728
516900	Part-time Personnel	73,476	139,260	121,376	148,730
516920	Part-time Personnel	70,745	33,596	96,596	35,914
518500	Educational Incentive Employee	4,800	-	4,800	-
518600	Longevity Pay	5,700	6,400	6,400	6,200
518620	Longevity Pay	7,650	8,800	8,800	9,300
518700	Overtime Pay	53,972	50,660	50,660	54,206
518720	Overtime Pay	492,795	316,600	316,600	338,762
530200	Advertising	7,632	7,635	7,635	7,635
530700	Communication	203,355	232,760	232,760	239,703
530900	Contract w/ Gov't Agencies	193	75,000	75,000	108,720
530900-G0038	Contact w/ Government Agencies	-	-	35,000	-
532000	Dues and Memberships	1,556	7,250	7,250	7,425
532200	Evaluation and Testing	57,745	108,360	106,860	109,860
533000	Operating Lease Payments	33,094	35,500	41,000	38,236
533001	Operating Lease Payments	46,288	117,940	48,940	118,500
533400	Maintenance Agreements	1,182,422	1,483,038	1,483,038	1,483,026
533600	Maintenance & Repair Services - Equipment	60,146	62,000	62,000	60,000
533700	Maintenance & Repair Services - Office Equipment	17,867	20,500	20,500	20,500
533800	Maintenance & Repair Services - Vehicles	66,948	210,000	275,000	210,000
534800	Postal Charges	243	400	400	400
535100	Rentals	600	600	600	600
535500	Travel	5,674	6,000	6,000	6,000
539900	Other Contracted Services	151,123	40,500	215,290	40,500
541200	Diesel Fuel	39,000	42,000	42,000	42,000
541500	Electricity	365,372	430,800	430,800	430,800
542500	Gasoline	22,290	39,000	39,000	39,250
543400	Natural Gas	72,975	90,600	90,600	90,600
543500	Office Supplies	9,827	10,000	10,000	10,000
545100	Uniforms	50,715	53,300	53,300	62,200
545400	Water and Sewer	29,446	38,100	38,100	38,100
549900	Other Supplies and Materials	62,639	63,000	63,000	63,000
552400	In Service/Staff Development	67,229	75,090	75,090	75,690
559901	Other Charges	-	175	175	175
579000	Other Equipment	298,347	224,257	224,257	231,757
<b>Total Office of Public Safety</b>		<b>7,609,800</b>	<b>9,346,676</b>	<b>9,561,602</b>	<b>10,094,018</b>
<b>Total Public Safety</b>		<b>36,909,000</b>	<b>46,223,313</b>	<b>52,885,620</b>	<b>49,685,803</b>
					<b>-6%</b>

**Public Health and Welfare - 55000**

**Local Health Center - 55110**

513100	Medical Personnel	18,870	141,500	141,500	151,617
513101	Medical Personnel	148,975	168,200	168,200	170,000
513102	Medical Personnel	50,447	53,490	53,490	57,315
516100	Secretary(s)	47,490	50,183	50,420	54,800
516200	Clerical Personnel	33,607	45,455	45,218	49,800
516600	Custodial Personnel	37,597	40,390	40,390	43,278
516900	Part-time Personnel	19,673	27,502	27,502	29,468
518600	Longevity Pay	8,450	8,250	8,250	8,350
519100	Board & Committee Members Fees	2,075	4,000	4,000	4,000
530700	Communication	19,523	7,500	12,400	12,500
530900	Contract w/ Gov't Agencies	806,604	1,092,500	1,153,300	1,153,300
530906	Contracts w/ Government Agencies	3,140	-	4,283	-
532000	Dues and Memberships	675	1,000	759	1,000
533500	Maintenance & Repair Services - Buildings	31,095	32,248	33,982	27,248

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
535500	Travel	2,712	5,000	5,000	5,000
539900-G007 OTH CONTRACTED SERVICES		21,745	-	167,418	-
541300	Drugs and Medical Supplies	1,467	2,500	1,800	2,500
542200	Food Supplies	2,588	2,800	2,800	2,800
542900	Instructional Supplies & Materials	4,069	10,000	18,632	10,000
543500	Office Supplies	-	793	-	793
545200	Utilities	19,591	23,000	20,000	23,000
550600	Liability Insurance	1,098	1,098	1,098	1,098
552400	In Service/Staff Development	-	1,500	-	1,500
559901	Other Charges	681	1,000	500	1,000
<b>Total Local Health Center</b>		<b>1,282,172</b>	<b>1,719,909</b>	<b>1,960,942</b>	<b>1,810,367</b>
					-8%
<b>Rabies &amp; Animal Control - 55120</b>					
510300	Assistant	52,237	61,000	61,000	65,362
510500	Supervisor/Director	95,584	100,750	100,750	111,174
513300	Paraprofessional(s)	244,954	275,500	275,500	297,306
514200	Mechanic(s)	49,426	51,521	53,521	56,800
516400	Attendants	777,169	970,000	968,000	1,032,211
516600	Custodial Personnel	36,839	38,911	38,911	41,635
516900	Part-time Personnel	243,666	302,900	302,900	348,855
518600	Longevity Pay	1,400	1,650	1,650	2,100
518700	Overtime Pay	35,815	55,792	55,792	58,024
530700	Communication	12,541	26,580	26,580	26,580
531200	Contract w/ Private Agencies	5,234	4,500	6,500	-
533000	Operating Lease Payments	2,306	2,440	6,260	2,580
533300	LICENSES	-	-	6,000	2,820
533500	Maintenance & Repair Services - Buildings	17,789	5,000	10,610	5,000
533700	Maintenance & Repair Services - Office Equipment	-	963	963	963
533800	Maintenance & Repair Services - Vehicles	5,266	12,000	112,000	14,000
534800	Postal Charges	259	500	500	500
534900	Printing, Stationery, and Forms	11,854	12,500	12,500	12,500
535700	Veterinary Services	52,732	30,000	108,600	30,000
539900	Other Contracted Services	36,741	43,042	47,042	47,452
540100	Animal Food And Supplies	65,956	60,380	66,380	60,380
541000	Custodial Supplies	12,543	18,000	17,000	15,000
541300	Drugs and Medical Supplies	174,629	214,943	218,843	217,063
541500	Electricity	83,504	108,000	106,000	98,000
542500	Gasoline	15,623	22,500	22,595	22,500
542900	Instructional Supplies & Materials	852	5,000	8,000	5,000
543400	Natural Gas	16,818	30,000	27,000	24,000
543500	Office Supplies	5,423	10,237	10,237	10,237
545100	Uniforms	8,579	9,000	9,000	9,000
545400	Water and Sewer	12,234	34,620	34,620	34,620
549900	Other Supplies and Materials	23,838	22,550	19,730	22,550
552400	In Service/Staff Development	11,254	13,875	17,215	13,875
559900	Other Charges	116	-	-	-
<b>Total Rabies &amp; Animal Control</b>		<b>2,113,181</b>	<b>2,544,654</b>	<b>2,752,199</b>	<b>2,688,087</b>
					-2%
<b>Ambulance Service - 55130</b>					
530900	Contract w/ Gov't Agencies	2,943,624	2,943,624	2,943,624	4,943,624
<b>Total Ambulance Service</b>		<b>2,943,624</b>	<b>2,943,624</b>	<b>2,943,624</b>	<b>4,943,624</b>
					68%
<b>Other Local Health Services - 55190</b>					
531633	M/C Community Action Agency	9,576	10,576	10,576	10,576
<b>Total Other Local Health Services</b>		<b>9,576</b>	<b>10,576</b>	<b>10,576</b>	<b>10,576</b>
					0%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Other Health Programs - 55310</b>					
531643	Refuge Center for Counseling	19,000	21,500	21,500	21,500
<b>Total Other Health Programs</b>		<b>19,000</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>
<b>Appropriation To State - 55390</b>					
531608	M/C HRA Homemakers Services	36,000	38,000	38,000	38,000
531635	State Rehabilitation Center	67,816	67,816	67,816	67,816
<b>Total Appropriation To State</b>		<b>103,816</b>	<b>105,816</b>	<b>105,816</b>	<b>105,816</b>
<b>Public Welfare - 55510</b>					
531636	Graceworks	17,617	20,117	20,117	20,117
<b>Total Public Welfare</b>		<b>17,617</b>	<b>20,117</b>	<b>20,117</b>	<b>20,117</b>
<b>Aid To Dependent Children - 55520</b>					
530937	Foster Children	10,999	11,000	11,000	11,000
<b>Total Aid To Dependent Children</b>		<b>10,999</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Other Local Welfare Services - 55590</b>					
534100	Pauper Burials	1,789	3,000	3,000	3,000
<b>Total Other Local Welfare Services</b>		<b>1,789</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Sewage Disposal Management - 55900</b>					
530200	Advertising	-	400	400	400
530700	Communication	7,676	8,336	8,336	8,836
530800	CONSULTANTS	13,000	-	-	-
532000	Dues and Memberships	1,545	2,205	2,205	3,455
532200	Evaluation and Testing	-	300	300	300
533000	Operating Lease Payments	9,498	11,348	11,348	11,348
533800	Maintenance & Repair Services - Vehicles	6,258	6,500	6,500	6,500
534800	Postal Charges	518	625	625	625
534900	Printing, Stationery, and Forms	861	1,290	1,290	1,290
535500	Travel	10	2,081	2,081	2,281
541100	Data Processing Supplies	3,220	4,330	4,330	-
542500	Gasoline	15,905	15,905	15,905	15,905
543500	Office Supplies	6,832	7,407	7,407	7,782
543700	Periodicals	230	453	453	453
545100	Uniforms	-	4,675	4,675	4,675
549900	Other Supplies and Materials	2,906	3,170	5,670	3,170
550800	Premium on Corporate Surety Bonds	-	325	325	325
552400	In Service/Staff Development	860	14,092	11,592	15,692
571900	Office Equipment	-	-	-	3,400
<b>Total Sewage Disposal Management</b>		<b>69,319</b>	<b>83,442</b>	<b>83,442</b>	<b>86,437</b>
<b>Total Public Health and Welfare</b>		<b>6,571,093</b>	<b>7,463,638</b>	<b>7,912,216</b>	<b>9,700,524</b>
<b>Social, Cultural, and Recreational Services - 56000</b>					
<b>Adult Activities - 56100</b>					
531638	Adult Activities/Waves	45,464	47,964	47,964	47,964
<b>Total Adult Activities</b>		<b>45,464</b>	<b>47,964</b>	<b>47,964</b>	<b>47,964</b>
<b>Senior Citizens Assistance - 56300</b>					
531611	Hillsboro Senior Citizens	4,311	6,811	6,811	6,811
531612	College Grove Senior Citizens	15,975	18,475	18,475	-
531613	Bethesda Senior Citizens	12,010	14,510	14,510	14,510

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
531615	Brentwood Senior Citizens	15,975	18,475	18,475	18,475
<b>Total Senior Citizens Assistance</b>		<b>48,271</b>	<b>58,271</b>	<b>58,271</b>	<b>39,796</b>
<b>Libraries - 56500</b>					
510100	County Official/Admin Officer	98,407	113,200	113,200	124,094
512900	Librarians	1,625,558	1,781,000	1,781,000	1,905,542
516800	Temporary Personnel	12,844	15,150	15,150	7,250
516900	Part-time Personnel	406,502	495,985	495,985	535,425
518600	Longevity Pay	13,050	13,550	13,550	12,200
530700	Communication	27,339	34,380	25,730	34,380
531617	Library Brentwood	71,950	74,450	74,450	74,450
531618	Library Spring Hill	26,165	28,665	28,665	28,665
531700	Data Processing Services	6,498	6,500	6,500	6,500
532000	Dues and Memberships	1,000	1,000	1,000	1,000
533000	Operating Lease Payments	5,479	9,140	7,440	8,640
533700	Maintenance & Repair Services - Office Equipment	848	825	825	825
534800	Postal Charges	1,813	1,500	2,500	2,000
534900	Printing, Stationery, and Forms	1,700	1,700	3,700	2,000
535500	Travel	1,300	300	300	300
535900	Disposal Fees	2,940	2,800	2,100	2,500
539900	Other Contracted Services	38,888	55,020	47,520	55,020
541100	Data Processing Supplies	102,828	100,396	110,396	105,400
541101	Data Processing	7,608	-	12,600	-
543200	Library Books/Media	150,181	153,135	173,135	160,800
543201	Library Books/Donations	180,408	-	174,901	-
543500	Office Supplies	9,740	9,750	12,800	9,750
543700	Periodicals	7,500	7,500	7,500	7,500
545200	Utilities	102,810	128,000	88,500	128,000
549900	Other Supplies and Materials	14,167	4,700	26,700	4,700
549901	Other Supplies and Materials	16,261	-	30,623	-
549902	Other Supplies and Materials	30,525	-	23,457	-
552400	In Service/Staff Development	3,499	5,000	5,000	5,000
559900-G0001	Other Charges	9,807	-	12,150	-
559901	Other Charges	28,705	-	17,148	-
<b>Total Libraries</b>		<b>3,006,320</b>	<b>3,043,646</b>	<b>3,314,525</b>	<b>3,221,941</b>
<b>Parks &amp; Fair Boards - 56700</b>					
510100	County Official/Admin Officer	129,427	135,408	135,408	147,572
510300	Assistant	3,157,492	3,435,000	3,435,000	3,696,753
510500	Supervisor/Director	608,024	645,238	645,238	690,413
514200	Mechanic(s)	53,845	56,625	63,925	68,500
516200	Clerical Personnel	301,145	355,500	355,500	422,568
516600	Custodial Personnel	198,655	211,004	211,004	225,691
516700	Maintenance Personnel	1,186,906	1,394,480	1,387,180	1,530,185
516800	Temporary Personnel	595,418	670,525	640,525	718,168
516900	Part-time Personnel	2,482,793	2,791,400	2,965,280	3,172,850
516901	Part Time Personnel	472,918	478,600	663,337	512,120
516902	Part-time Personnel	1,844,044	1,846,700	2,626,700	2,810,569
518600	Longevity Pay	41,900	41,700	41,700	44,700
518700	Overtime Pay	96,181	81,000	111,000	86,670
530200	Advertising	119,315	148,200	148,200	148,200
530700	Communication	141,692	144,000	147,250	146,350
531000	Contract w/ Other Public Agencies	643,612	496,800	721,800	496,800
531200	Contract w/ Private Agencies	212,735	237,400	254,100	246,800
531203	Contracts - Enrichment Center	172,764	-	188,000	-

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
532000	Dues and Memberships	8,335	9,000	9,000	9,000
532200	Evaluation and Testing	6,000	6,100	7,600	6,500
533300	Licenses	61,291	97,113	97,113	97,113
533500	Maintenance & Repair Services - Buildings	242,809	313,150	363,150	353,150
533501	Maintenance & Repair Services - Buildings	427,342	379,890	542,625	379,890
533600	Maintenance & Repair Services - Equipment	151,314	166,000	196,000	246,000
533700	Maintenance & Repair Services - Office Equipment	26,031	63,840	67,440	66,000
533800	Maintenance & Repair Services - Vehicles	69,599	60,000	85,000	80,000
534700	Pest Control	8,500	12,000	12,000	12,000
534800	Postal Charges	642	5,100	5,100	5,100
534900	Printing, Stationery, and Forms	16,314	33,000	33,000	33,000
535100	Rentals	42,500	27,000	32,000	27,000
535500	Travel	973	5,500	5,500	5,500
535900	Disposal Fees	94,187	74,800	113,400	104,960
536100	Permits	2,610	5,400	5,400	5,400
539900	Other Contracted Services	258,181	273,487	305,487	293,087
539901	Other Contracted Services - Instruction	164,849	128,200	593,200	178,200
541000	Custodial Supplies	211,480	197,820	242,820	242,820
541300	Drugs and Medical Supplies	7,851	38,020	45,020	39,520
541500	Electricity	995,445	1,120,615	1,230,615	1,216,615
542000	Fertilizer, Lime, and Seed	134,854	80,200	178,832	80,200
542200	Food Supplies	11,947	12,500	12,500	17,500
542300	Oil	750	3,000	3,000	3,000
542500	Gasoline	115,090	124,448	124,448	124,448
542900	Instructional Supplies & Materials	257,599	103,000	105,500	103,000
542901	Instructional Supplies & Materials	33,119	25,700	37,170	25,700
543400	Natural Gas	279,124	266,000	277,500	298,000
543500	Office Supplies	35,936	37,000	42,000	39,500
543700	Periodicals	800	2,834	2,834	2,834
544500	Sand	-	4,500	4,500	4,500
545100	Uniforms	55,577	61,000	65,000	62,500
545101	Uniforms	41,602	24,000	39,000	46,000
545400	Water and Sewer	279,289	414,000	449,000	417,500
546500	Clay	3,340	3,400	3,400	3,400
546800	Chemicals For Pools	109,682	128,300	163,300	128,300
549900	Other Supplies and Materials	162,280	195,000	230,000	210,000
549901	Other Supplies and Materials	29,301	41,077	41,077	41,077
549902	Other Supplies and Materials	15,988	16,600	16,600	16,600
550900	Refunds	91,112	66,500	116,500	71,500
551700	Surcharges	16,020	16,640	24,640	24,640
552400	In Service/Staff Development	3,881	7,900	7,900	7,900
559900	Other Charges	225,323	200,800	235,359	200,800
559900-G005 OTHER CHARGES		-	-	5,000	-
559901	Other Charges	568	4,000	4,000	4,000
559902	Other Charges	35,051	61,031	61,031	61,031
<b>Total Parks &amp; Fair Boards</b>		<b>17,193,352</b>	<b>18,085,045</b>	<b>20,982,708</b>	<b>20,559,694</b>
					-2%

**Ag Expo Park - 56900**

510500	Supervisor/Director	102,812	108,012	108,012	116,340
514100	Foremen	67,017	70,700	70,700	75,755
516200	Clerical Personnel	121,195	128,005	128,005	137,157
516500	Cafeteria Personnel	56,142	60,000	60,000	64,290
516700	Maintenance Personnel	379,674	465,615	465,615	498,906
516800	Temporary Personnel	-	34,550	34,550	34,000
518600	Longevity Pay	8,000	8,550	8,550	9,100

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
518700	Overtime Pay	20,763	36,360	36,360	38,905
530700	Communication	16,639	20,000	20,000	20,000
532000	Dues and Memberships	312	1,000	1,000	1,000
533000	Operating Lease Payments	1,398	2,000	2,000	2,000
533500	Maintenance & Repair Services - Buildings	86,599	68,000	68,000	68,000
533600	Maintenance & Repair Services - Equipment	23,636	14,000	16,500	14,000
533800	Maintenance & Repair Services - Vehicles	-	2,500	-	2,500
534800	Postal Charges	-	250	250	250
535100	Rentals	14,500	10,150	11,150	10,150
535900	Disposal Fees	13,586	19,000	16,000	19,000
539900	Other Contracted Services	13,973	15,000	18,000	15,000
541000	Custodial Supplies	13,498	26,000	26,000	26,000
541200	Diesel Fuel	5,500	6,000	3,500	6,000
541500	Electricity	178,193	180,000	195,500	190,000
542200	Food Supplies	15,187	32,100	19,100	16,100
542500	Gasoline	2,500	6,500	5,500	6,500
543400	Natural Gas	42,047	50,000	40,000	50,000
543500	Office Supplies	1,254	1,800	1,800	1,800
544600	Small Tools	3,809	4,000	4,000	4,000
545000	Tires And Tubes	1,372	2,500	6,500	2,500
545100	Uniforms	3,917	7,000	7,000	7,000
545400	Water and Sewer	58,114	54,000	64,000	60,000
549900	Other Supplies and Materials	26,501	40,500	40,500	40,500
552400	In Service/Staff Development	-	5,100	1,100	5,100
559901	Other Charges	-	300	300	300
<b>Total Ag Expo Park</b>		<b>1,278,138</b>	<b>1,479,492</b>	<b>1,479,492</b>	<b>1,542,153</b>
					4%
<b>Total Social, Cultural, and Recreational Services</b>		<b>21,571,545</b>	<b>22,714,418</b>	<b>25,882,960</b>	<b>25,411,548</b>
					-2%
<b>Agriculture and Natural Resources - 57000</b>					
<b>Agriculture &amp; Natural Res - 57100</b>					
514000	Salary Supplements	368,566	513,744	513,744	560,477
518600	Longevity Pay	1,555	2,712	2,712	2,712
519100	Board & Committee Members Fees	1,350	2,100	2,100	2,100
520100	Social Security	22,403	32,168	32,168	35,077
520300	Extension Service Medicare	4,789	7,523	7,523	8,204
520400	State Retirement	39,897	93,660	93,660	102,421
520700	Medical Insurance	40,866	69,623	69,623	75,541
530700	Communication	2,248	7,100	3,100	7,100
532000	Dues and Memberships	835	1,500	800	1,500
532800	Janitorial Services	9,647	9,404	9,404	9,404
533000	Operating Lease Payments	2,389	3,000	3,000	3,000
533600	Maintenance & Repair Services - Equipment	8,417	3,900	10,100	3,900
533800	Maintenance & Repair Services - Vehicles	2,264	3,000	3,000	3,550
535500	Travel	-	500	-	500
542500	Gasoline	2,500	3,800	2,800	4,800
<b>Total Agriculture &amp; Natural Res</b>		<b>507,726</b>	<b>753,734</b>	<b>753,734</b>	<b>820,286</b>
					9%
<b>Soil Conservation - 57500</b>					
516100	Secretary(s)	60,867	64,400	64,400	69,005
518600	Longevity Pay	1,900	1,950	1,950	2,000
559900	Other Charges	5,463	5,463	5,463	5,463
<b>Total Soil Conservation</b>		<b>68,230</b>	<b>71,813</b>	<b>71,813</b>	<b>76,468</b>
					6%
<b>Total Agriculture and Natural Resources</b>					
		<b>575,956</b>	<b>825,547</b>	<b>825,547</b>	<b>896,754</b>
					9%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Other Operations - 58000</b>					
<b>Other Economic &amp; Community Development - 58190</b>					
531002	Contracts w/ Other Public Agencies - Eco. Dvlpmnt	400,000	400,000	400,000	400,000
<b>Total Other Economic &amp; Community Development</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
					0%
<b>Public Transportation - 58210</b>					
539900-G0025	Other Contracted Services	176,507	1,696,775	1,696,775	1,356,814
<b>Total Public Transportation</b>		<b>176,507</b>	<b>1,696,775</b>	<b>1,696,775</b>	<b>1,356,814</b>
					-20%
<b>Veterans Services - 58300</b>					
510500	Supervisor/Director	21,809	45,542	45,542	49,940
532000	Dues and Memberships	449	500	500	500
535500	Travel	-	200	100	700
543500	Office Supplies	500	500	600	500
549900	Other Supplies and Materials	1,689	1,700	4,430	1,700
552400	In Service/Staff Development	-	500	500	500
<b>Total Veterans Services</b>		<b>24,447</b>	<b>48,942</b>	<b>51,672</b>	<b>53,840</b>
					4%
<b>Other Charges - 58400</b>					
532001	Dues and Memberships - TN County Association	5,600	5,600	5,600	5,537
532002	Dues and Memberships - NACO	2,492	2,492	2,492	2,866
532003	Dues and Memberships - Greater Nashville Region	19,205	19,205	19,205	24,330
532004	Dues and Memberships - Mid Cumberland HRA	20,150	27,250	27,250	27,250
532005	Dues and Memberships - County Comm. Assoc.	2,300	2,300	2,300	2,300
532006	Dues and Memberships - County Exec Association	2,300	2,530	2,530	2,783
532007	Dues and Memberships - RTA	11,890	11,890	11,890	11,890
532008	Dues and Memberships - ATVG	955	955	955	955
532009	Dues and Memberships - MPO	15,364	15,364	15,364	15,843
532010	Dues and Memberships - Transit Alliance	-	1,000	1,000	1,200
532011	Dues and Memberships - Mayors Caucus	5,000	5,000	5,000	5,000
550200	Building & Contents Insurance	238,196	261,470	298,970	290,230
550300	Excess Risk Insurance	1,273,424	1,373,333	1,310,833	1,524,400
551000	Trustee's Commission	2,058,868	1,825,000	2,105,000	1,900,000
551100	Vehicle & Equipment Insurance	103,272	121,000	121,000	134,431
551300	Workman's Comp Insurance	75,725	99,000	124,000	109,890
551510	Building & Content Claims	30,057	192,099	192,099	211,309
551511	Liability Claims	589,549	444,230	444,230	488,653
551512	Vehicle Claims	226,532	310,827	310,827	341,910
551513	Workman's Comp Claim	297,618	433,559	433,559	476,915
<b>Total Other Charges</b>		<b>4,978,497</b>	<b>5,154,104</b>	<b>5,434,104</b>	<b>5,577,692</b>
					3%
<b>Employee Benefits - 58600</b>					
520100	Social Security	3,750,768	4,658,172	4,658,172	5,108,764
520100-G0031	SOCIAL SECURITY	4,597	-	-	-
520100-G0050	Social Security	4,159	-	-	-
520400	State Retirement	4,164,907	5,237,624	5,237,624	6,131,905
520600	Life Insurance	53,248	54,236	54,236	55,328
520700	Medical Insurance	12,260,700	12,487,750	12,487,750	13,793,000
520900	Disability Insurance	24,131	75,000	75,000	75,000
521000	Unemployment Compensation	15,665	75,000	75,000	75,000
521100	Local Retirement	300,000	300,000	300,000	300,000
521200	Employer Medicare	884,444	1,095,744	1,095,744	1,194,112
521200-G0031	EMPLOYER MEDICARE	1,075	-	-	-
521200-G0050	Employer Medicare	973	-	-	-

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
<b>Total Employee Benefits</b>		<b>21,464,667</b>	<b>23,983,526</b>	<b>23,983,526</b>	<b>26,733,109</b>	11%
<b>Miscellaneous - 58900</b>						
530800	Consultants	-	25,000	25,000	25,000	
530900	Contract w/ Gov't Agencies	-	5,000	5,000	5,000	
530901	Contract w/ Gov't Agencies	89,835	91,267	91,267	127,849	
531202	Contract w/ Private Agencies - Conference Center	67,174	195,000	195,000	145,000	
531600-OP100	CONTRIBUTIONS	-	-	785,620	-	
531619	Boys and Girls Club	8,960	11,460	11,460	11,460	
531620	Community Child Care	7,508	10,008	10,008	10,008	
531621	My Friends House	4,958	7,458	7,458	7,458	
531622	Crimestoppers	873	873	873	873	
531623	M/C HRA Nutrition Program	14,622	16,622	16,622	16,622	
531625	Court Appointed Special Advocate	3,292	4,292	4,292	4,292	
531626	Community Housing Partnership	38,131	40,131	40,131	40,131	
531627	ARC Disability Resource Center	1,814	3,814	3,814	3,814	
531628	Greenbriar Community Center	437	437	437	437	
531629	Saddleup	1,800	3,300	3,300	3,300	
531630	Bridges of Williamson County	15,701	18,201	18,201	18,201	
531631	Convention and Visitors Bureau	1,325,321	1,858,488	1,858,488	2,109,675	
531640	Take The Reins	1,800	3,300	3,300	3,300	
531644	Davis House Child Advocacy Program	2,675	5,175	5,175	5,175	
<b>Total Miscellaneous</b>		<b>1,584,901</b>	<b>2,299,826</b>	<b>3,085,446</b>	<b>2,537,595</b>	-18%
<b>Total Other Operations</b>		<b>28,629,019</b>	<b>33,583,173</b>	<b>34,651,523</b>	<b>36,659,050</b>	6%
<b>Transfers Out - 99100</b>						
559000	Transfers to Other Funds	10,527,559	-	7,494,892	-	
<b>Total Transfers Out</b>		<b>10,527,559</b>	<b>-</b>	<b>7,494,892</b>	<b>-</b>	-100%
<b>Total Expenditures for General Fund</b>		<b>133,569,927</b>	<b>143,516,176</b>	<b>164,751,094</b>	<b>158,448,843</b>	-4%

# Williamson County, TN

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Solid Waste  
Sanitation Fund  
**116**

**Williamson County Government**

**Statement of Proposed Revenues - Solid Waste Sanitation Fund**

**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	4,888,088	4,631,060	4,631,060	4,798,855
401200	Trustee Collections - Prior Year	38,863	35,000	35,000	40,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Year	10,047	12,000	12,000	12,000
401400	Interest And Penalty	10,793	7,000	7,000	9,000
401610	Payments In Lieu Of Taxes - T.V.A.	136	138	138	138
401630	Payments In Lieu Of Taxes - Other	24,015	28,000	28,000	28,000
<b>Total Local Taxes</b>		<b>4,971,942</b>	<b>4,713,198</b>	<b>4,713,198</b>	<b>4,887,993</b>
					4%
<b>Charges for Current Services - 43000</b>					
431100	Tipping Fees	3,892,832	3,500,000	3,500,000	3,800,000
431160	Surcharge - Waste Tire Disposal	356,234	375,000	375,000	370,000
<b>Total Charges for Current Services</b>		<b>4,249,066</b>	<b>3,875,000</b>	<b>3,875,000</b>	<b>4,170,000</b>
					8%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	249,284	105,000	105,000	450,000
441200	Lease/Rentals	11,385	12,400	12,400	12,400
441300	Sale of Materials & Supplies	487,454	643,500	643,500	600,000
441450	Sale of Recycled Materials	59,621	120,000	120,000	105,000
445300	Sale Of Equipment	109,436	-	-	-
449900	Other Local Revenues	80	-	-	-
<b>Total Other Local Revenues</b>		<b>917,260</b>	<b>880,900</b>	<b>880,900</b>	<b>1,167,400</b>
					33%
<b>Federal Government - 47000</b>					
472300	Disaster Relief	5,165	-	-	-
<b>Total Federal Government</b>		<b>5,165</b>	<b>-</b>	<b>-</b>	<b>-</b>
					0%
<b>Total Revenues for Solid Waste Sanitation Fund</b>		<b>10,143,433</b>	<b>9,469,098</b>	<b>9,469,098</b>	<b>10,225,393</b>
					8%

**Williamson County Government**  
**Statement of Proposed Expenditures - Solid Waste Sanitation Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
<b>Public Health and Welfare - 55000</b>					
<b>Sanitation Management - 55710</b>					
510500	Supervisor/Director	114,686	119,825	119,825	130,872
510600	Deputy(ies)	179,888	199,300	199,300	211,450
514900	Laborers	1,067,387	1,163,720	1,163,720	1,353,874
516000	Guards	987,943	1,073,000	1,073,000	1,149,720
516200	Clerical Personnel	113,738	192,080	192,080	205,814
518600	Longevity Pay	12,950	14,450	14,450	12,850
518700	Overtime Pay	106,764	111,100	111,100	118,664
530200	Advertising	3,994	6,000	5,974	5,000
530700	Communication	11,856	17,300	17,300	16,300
532000	Dues and Memberships	895	1,500	1,500	2,000
532200	Evaluation and Testing	940	2,375	2,375	3,200
533500	Maintenance & Repair Services - Buildings	18,092	35,000	35,000	35,870
533600	Maintenance & Repair Services - Equipment	419,095	400,000	400,000	464,000
533700	Maintenance & Repair Services - Office Equipment	1,093	4,500	4,500	2,500
533800	Maintenance & Repair Services - Vehicles	229,057	270,000	270,000	283,500
534800	Postal Charges	181	500	526	500
534900	Printing, Stationery, and Forms	1,577	2,000	2,000	2,000
535100	Rentals	2,000	8,000	8,000	8,000
539900	Other Contracted Services	2,596,065	3,012,650	3,012,650	3,444,000
541200	Diesel Fuel	625,000	685,000	685,000	685,000
541500	Electricity	33,252	40,000	40,000	40,000
542500	Gasoline	19,317	25,000	25,000	25,000
543300	Lubricants	8,154	25,000	25,000	25,000
543400	Natural Gas	1,974	4,000	4,000	4,000
543500	Office Supplies	2,435	3,200	3,200	3,600
543700	Periodicals	-	400	400	-
545000	Tires And Tubes	92,722	132,000	132,000	139,000
545100	Uniforms	17,867	23,000	23,000	25,000
545400	Water and Sewer	3,868	4,700	4,700	4,700
549900	Other Supplies and Materials	29,300	42,000	42,000	42,000
552400	In Service/Staff Development	11,118	14,400	14,400	14,400
559900	Other Charges	48,650	50,000	50,000	50,000
559901	Other Charges	625	800	800	800
559902	Other Charges	231	15,000	15,000	10,000
<b>Total Sanitation Management</b>		<b>6,762,714</b>	<b>7,697,800</b>	<b>7,697,800</b>	<b>8,518,614</b>
<b>Total Public Health and Welfare</b>					
		<b>6,762,714</b>	<b>7,697,800</b>	<b>7,697,800</b>	<b>8,518,614</b>
11%					
<b>Other Operations - 58000</b>					
<b>Other Charges - 58400</b>					
550200	Building & Contents Insurance	8,471	16,010	16,010	17,770
550300	Excess Risk Insurance	223,277	247,500	247,500	274,725
551000	Trustee's Commission	144,733	135,000	160,000	148,500
551100	Vehicle & Equipment Insurance	10,833	13,200	13,200	14,650
551300	Workman's Comp Insurance	3,057	9,339	9,339	10,366
551510	Building & Content Claims	-	74,707	74,707	82,177
551511	Liability Claims	916	70,703	70,703	77,773
551512	Vehicle Claims	3,927	74,707	74,707	82,177

**Williamson County Government**  
**Statement of Proposed Expenditures - Solid Waste Sanitation Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
551513	Workman's Comp Claim	33,571	120,065	120,065	132,070	
<b>Total Other Charges</b>		<b>428,785</b>	<b>761,231</b>	<b>786,231</b>	<b>840,208</b>	7%
<b>Employee Benefits - 58600</b>						
520100	Social Security	154,444	185,851	185,851	204,951	
520400	State Retirement	122,433	145,379	145,379	172,986	
520600	Life Insurance	1,560	1,560	1,560	1,664	
520700	Medical Insurance	358,500	358,500	358,500	416,000	
520900	Disability Insurance	10,160	11,800	11,800	11,800	
521000	Unemployment Compensation	45	10,000	10,000	10,000	
521200	Employer Medicare	36,521	43,733	43,733	48,345	
<b>Total Employee Benefits</b>		<b>683,663</b>	<b>756,823</b>	<b>756,823</b>	<b>865,746</b>	14%
<b>Total Other Operations</b>		<b>1,112,448</b>	<b>1,518,054</b>	<b>1,543,054</b>	<b>1,705,954</b>	11%
<b>Transfers Out - 99100</b>						
559000	Transfers to Other Funds	3,209,759	-	3,295,314	-	
<b>Total Transfers Out</b>		<b>3,209,759</b>	<b>-</b>	<b>3,295,314</b>	<b>-</b>	-100%
<b>Total Expenditures for Solid Waste Sanitation Fund</b>		<b>11,084,921</b>	<b>9,215,854</b>	<b>12,536,168</b>	<b>10,224,568</b>	-18%

# Williamson County, TN

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Drug Control Fund  
**122**

**Williamson County Government**  
**Statement of Proposed Revenues - Drug Control Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
<b>Fines, Forfeitures, and Penalties - 42000</b>						
421400	Drug Control Fines - Circuit	22,247	15,000	15,000	22,000	
423400	Drug Control Fines - General Sessions	22,067	26,000	26,000	26,000	
429100	Proceeds from Confiscated Property	15,884	-	-	-	
<b>Total Fines, Forfeitures, and Penalties</b>		<b>60,198</b>	<b>41,000</b>	<b>41,000</b>	<b>48,000</b>	17%
<b>Other Local Revenues - 44000</b>						
445300	Sale Of Equipment	13,596	-	-	5,000	
<b>Total Other Local Revenues</b>		<b>13,596</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	100%
<b>Other Governments and Citizens Groups - 48000</b>						
486100	Donations	7,000	-	-	-	
<b>Total Other Governments and Citizens Groups</b>		<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	0%
<b>Total Revenues for Drug Control Fund</b>		<b>80,794</b>	<b>41,000</b>	<b>41,000</b>	<b>53,000</b>	29%

**Williamson County Government**  
**Statement of Proposed Expenditures - Drug Control Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Public Safety - 54000</b>					
<b>Drug Enforcement - 54150</b>					
530700	Communication	2,109	5,250	5,250	5,250
531900	Confidential Drug Enforcement Payments	30,000	30,000	70,000	30,000
533000	Operating Lease Payments	1,599	3,000	3,000	3,000
533800	Maintenance & Repair Services - Vehicles	3,274	5,000	5,000	5,000
535300	Towing Services	2,000	10,000	10,000	10,000
535500	Travel	-	1,500	1,500	1,500
549900	Other Supplies and Materials	21,434	40,000	40,000	40,000
551000	Trustee's Commission	443	1,500	1,500	1,500
552400	In Service/Staff Development	7,039	20,000	20,000	20,000
579900	Other Capital Outlay	40,102	80,000	40,000	80,000
<b>Total Drug Enforcement</b>		<b>108,000</b>	<b>196,250</b>	<b>196,250</b>	<b>196,250</b>
<b>Total Public Safety</b>					
<b>Total Expenditures for Drug Control Fund</b>		<b>108,000</b>	<b>196,250</b>	<b>196,250</b>	<b>196,250</b>
0%					

Williamson County, TN

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Highway Fund  
**131**

**Williamson County Government**  
**Statement of Proposed Revenues - Highway Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
<b>Local Taxes - 40000</b>						
402400	Wheel Tax	4,775,000	4,875,000	4,875,000	5,000,000	
402700	Business Tax	3,100,000	3,200,000	3,200,000	3,550,000	
402800	Mineral Severance Tax	140,000	150,000	150,000	190,000	
<b>Total Local Taxes</b>		<b>8,015,000</b>	<b>8,225,000</b>	<b>8,225,000</b>	<b>8,740,000</b>	6%
<b>Other Local Revenues - 44000</b>						
441300	Sale of Materials & Supplies	9,932	-	-	-	
441700	Miscellaneous Refunds	20,375	30,000	30,000	30,000	
449900	Other Local Revenues	1,000	5,000	5,000	5,000	
<b>Total Other Local Revenues</b>		<b>31,307</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	0%
<b>State of Tennessee - 46000</b>						
464200	State Aid Program	646,537	-	120,851	-	
468510	State Revenue Sharing - TVA	2,308,043	2,000,000	2,000,000	2,000,000	
469200	Gas And Motor Fuel Tax	4,907,197	4,500,000	4,500,000	4,700,000	
469250	TRANSPORTATION MODERNIZATION	-	-	-	40,000	
469300	Petroleum Special Tax	164,139	160,000	160,000	160,000	
469900	OTHER STATE REVENUES	56,893	-	-	-	
<b>Total State of Tennessee</b>		<b>8,082,809</b>	<b>6,660,000</b>	<b>6,780,851</b>	<b>6,900,000</b>	2%
<b>Federal Government - 47000</b>						
472300	Disaster Relief	320,991	-	-	-	
<b>Total Federal Government</b>		<b>320,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	0%
<b>Other Governments and Citizens Groups - 48000</b>						
481200	Paving Maintenance	160,146	80,000	80,000	90,000	
<b>Total Other Governments and Citizens Groups</b>		<b>160,146</b>	<b>80,000</b>	<b>80,000</b>	<b>90,000</b>	13%
<b>Other Sources - 49000</b>						
497000	Insurance Recovery	49,515	-	-	-	
<b>Total Other Sources</b>		<b>49,515</b>	<b>-</b>	<b>-</b>	<b>-</b>	0%
<b>Total Revenues for Highway Fund</b>		<b>16,659,768</b>	<b>15,000,000</b>	<b>15,120,851</b>	<b>15,765,000</b>	4%

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Highways - 60000</b>					
<b>Highway/Public Works - 61000</b>					
510100	County Official/Admin Officer	158,846	164,461	164,461	176,220
511900	Accountants/Bookkeepers	85,465	88,900	88,900	95,256
514800	Dispatcher/Radio Operators	75,097	78,576	78,576	84,194
516100	Secretary(s)	62,745	65,826	65,826	70,533
518600	Longevity Pay	47,050	46,650	46,650	47,250
519100	Board & Committee Members Fees	11,750	12,000	12,000	12,000
530200	Advertising	258	500	500	500
530700	Communication	11,480	14,500	14,500	14,500
532100	Engineering Services	500,000	450,000	450,000	450,000
532200	Evaluation and Testing	3,000	3,500	3,500	3,500
533000	Operating Lease Payments	1,212	1,800	1,800	1,800
533100	Legal Services	27,111	50,000	50,000	50,000
533200	Legal Notices, Recording, and Court Costs	21	500	500	500
533700	Maintenance & Repair Services - Office Equipment	-	1,500	1,500	1,500
534800	Postal Charges	1,693	1,300	1,300	1,300
541500	Electricity	28,523	55,000	55,000	46,000
543400	Natural Gas	24,850	30,000	30,000	30,000
543500	Office Supplies	2,000	3,400	3,400	3,400
543700	Periodicals	-	100	100	100
545400	Water and Sewer	28,494	31,000	31,000	40,000
559900	Other Charges	6,672	8,000	8,000	8,000
<b>Total Highway/Public Works</b>		<b>1,076,267</b>	<b>1,107,513</b>	<b>1,107,513</b>	<b>1,136,553</b>
3%					
<b>Highway &amp; Bridge Maintenance - 62000</b>					
514100	Foremen	230,955	239,660	240,110	256,796
514300	Equipment Operators	2,931,302	3,130,132	3,130,132	3,353,936
516900	Part-time Personnel	99,047	163,000	163,000	174,655
518700	Overtime Pay	76,895	163,000	163,000	174,655
531200	Contract w/ Private Agencies	100,000	100,000	100,000	100,000
535100	Rentals	27,314	50,000	50,000	50,000
539900	Other Contracted Services	-	75,000	75,000	75,000
540300	Asphalt - Cold Mix	13,814	20,000	20,000	20,000
540400	Asphalt - Hot Mix	3,650,572	2,700,000	2,820,851	2,700,000
540500	Asphalt - Liquid	130,000	100,000	100,000	100,000
543600	Other Road Materials	300,000	300,000	300,000	300,000
543800	Pipe	149,402	200,000	200,000	200,000
544300	Road Signs	30,000	30,000	30,000	30,000
544400	Salt	81,633	200,000	200,000	200,000
545100	Uniforms	27,986	30,000	30,000	30,000
545500	Wood Products	-	3,000	3,000	3,000
559900	Other Charges	1,333	5,000	5,000	5,000
<b>Total Highway &amp; Bridge Maintenance</b>		<b>7,850,253</b>	<b>7,508,792</b>	<b>7,630,093</b>	<b>7,773,042</b>
2%					
<b>Operation &amp; Maintenance of Equipment - 63100</b>					
514100	Foremen	81,354	84,500	86,080	90,542
514200	Mechanic(s)	221,461	234,201	238,901	250,946
515000	Nightwatchmen	157,352	164,427	165,727	176,184
516900	Part-time Personnel	5,862	25,000	25,000	26,788

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
541200	Diesel Fuel	375,000	413,000	413,000	413,000
541600	Equipment Parts - Heavy	534,519	551,500	551,500	551,500
541800	Equipment & Machinery Parts	-	2,500	2,500	2,500
542400	Garage Supplies	23,275	50,000	50,000	50,000
542500	Gasoline	176,500	181,000	181,000	181,000
543300	Lubricants	41,076	58,500	58,500	58,500
545000	Tires And Tubes	125,314	139,500	139,500	139,500
<b>Total Operation &amp; Maintenance of Equipment</b>		<b>1,741,713</b>	<b>1,904,128</b>	<b>1,911,708</b>	<b>1,940,460</b>
					2%
<b>Quarry Operations - 63400</b>					
514300	Equipment Operators	444,982	477,520	481,120	511,663
518700	Overtime Pay	2,862	25,250	25,250	27,055
532300	Explosive and Drilling Services	74,847	120,000	120,000	120,000
533800	Maintenance & Repair Services - Vehicles	174,359	220,000	220,000	220,000
541500	Electricity	43,725	60,000	60,000	60,000
549900	Other Supplies and Materials	5,620	6,000	6,000	6,000
<b>Total Quarry Operations</b>		<b>746,395</b>	<b>908,770</b>	<b>912,370</b>	<b>944,718</b>
					4%
<b>Other Charges - 65000</b>					
550200	Building & Contents Insurance	16,288	30,685	30,685	34,060
550300	Excess Risk Insurance	484,208	533,500	533,500	592,185
551000	Trustee's Commission	134,028	137,000	157,000	137,000
551100	Vehicle & Equipment Insurance	15,969	18,700	18,700	20,757
551300	Workman's Comp Insurance	5,423	17,342	17,342	19,250
551510	Building & Content Claims	-	78,711	78,711	86,580
551511	Liability Claims	25,813	68,035	118,035	74,840
551512	Vehicle Claims	79,765	156,079	156,079	171,680
551513	Workman's Comp Claim	70,273	318,830	268,830	350,710
<b>Total Other Charges</b>		<b>831,767</b>	<b>1,358,882</b>	<b>1,378,882</b>	<b>1,487,062</b>
					8%
<b>Employee Benefits - 66000</b>					
520100	Social Security	279,278	323,086	323,086	345,702
520400	State Retirement	345,919	395,000	395,000	452,684
520600	Life Insurance	4,200	4,200	4,200	4,200
520700	Medical Insurance	932,100	932,100	932,100	1,014,000
520900	Disability Insurance	3,076	7,500	9,900	7,500
521000	Unemployment Compensation	-	5,000	2,600	5,000
521200	Employer Medicare	65,450	80,331	80,331	85,955
<b>Total Employee Benefits</b>		<b>1,630,023</b>	<b>1,747,217</b>	<b>1,747,217</b>	<b>1,915,041</b>
					10%
<b>Capital Outlay - 68000</b>					
570500	Bridge Construction	227,078	175,000	175,000	175,000
571300	Highway Construction	81,842	150,000	150,000	150,000
572400	Site Development	26,672	30,000	30,000	30,000
<b>Total Capital Outlay</b>		<b>335,592</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
					0%
<b>Total Highways</b>					
		<b>14,212,010</b>	<b>14,890,302</b>	<b>15,042,783</b>	<b>15,551,876</b>
					3%
<b>Transfers Out - 99100</b>					
559000	Transfers to Other Funds	3,700,000	-	6,895,000	-

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Total Transfers Out</b>		<b>3,700,000</b>	-	<b>6,895,000</b>	-
<b>Total Expenditures for Highway Fund</b>		<b>17,912,010</b>	<b>14,890,302</b>	<b>21,937,783</b>	<b>15,551,876</b>

# Williamson County, TN

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General Debt  
Service Fund

**151**

**Williamson County Government**

**Statement of Proposed Revenues - General Debt Service Fund**

**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	39,980,983	37,896,395	37,896,395	39,088,757
401200	Trustee Collections - Prior Year	240,690	235,000	235,000	245,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Yea	105,431	75,000	75,000	75,000
401400	Interest And Penalty	74,324	50,000	50,000	50,000
401610	Payments In Lieu Of Taxes - T.V.A.	600	600	600	600
401630	Payments In Lieu Of Taxes - Other	238,916	200,000	200,000	225,000
402660	Litigation Tax - Jail Renovation	427,692	355,000	355,000	445,000
<b>Total Local Taxes</b>		<b>41,068,636</b>	<b>38,811,995</b>	<b>38,811,995</b>	<b>40,129,357</b>
					3%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	5,308,527	1,500,000	1,500,000	2,800,000
441200	Lease/Rentals	188,067	185,000	185,000	206,000
449908	Other Local Revenue - Grassland Sewer	48,721	70,000	70,000	55,000
<b>Total Other Local Revenues</b>		<b>5,545,315</b>	<b>1,755,000</b>	<b>1,755,000</b>	<b>3,061,000</b>
					74%
<b>Federal Government - 47000</b>					
477150	Tax Credit Bond Rebate	114,460	100,000	100,000	100,000
<b>Total Federal Government</b>		<b>114,460</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
					0%
<b>Other Governments and Citizens Groups - 48000</b>					
481300	Contributions	459,100	455,350	455,350	460,850
481302	CONTRIBUTIONS HOSPITAL	-	-	-	13,820,212
<b>Total Other Governments and Citizens Groups</b>		<b>459,100</b>	<b>455,350</b>	<b>455,350</b>	<b>14,281,062</b>
					#####
<b>Other Sources - 49000</b>					
494000	Refunding Debt Issued	-	-	17,500,000	-
494100	Premium On Debt Sold	-	-	2,405,593	-
498000	Transfers In	4,880,878	2,788,639	2,788,639	3,800,000
498001	Transfer In - Capitalized Interest	-	-	-	504,125
498003	Operating Transfer - Hospital	11,237,042	13,518,287	13,518,287	-
<b>Total Other Sources</b>		<b>16,117,920</b>	<b>16,306,926</b>	<b>36,212,519</b>	<b>4,304,125</b>
					-88%
<b>Total Revenues for General Debt Service Fund</b>		<b>63,305,431</b>	<b>57,429,271</b>	<b>77,334,864</b>	<b>61,875,544</b>
					-20%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Debt Service Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Principal on Debt - 81000</b>					
<b>General Government - 82110</b>					
560100	Principal On Bonds	15,865,000	18,244,000	18,244,000	20,480,000
<b>Total General Government</b>		<b>15,865,000</b>	<b>18,244,000</b>	<b>18,244,000</b>	<b>20,480,000</b>
<b>Education - 82130</b>					
560100	Principal On Bonds	13,325,000	13,856,000	13,856,000	14,205,000
<b>Total Education</b>		<b>13,325,000</b>	<b>13,856,000</b>	<b>13,856,000</b>	<b>14,205,000</b>
<b>Total Principal on Debt</b>		<b>29,190,000</b>	<b>32,100,000</b>	<b>32,100,000</b>	<b>34,685,000</b>
<b>Interest on Debt - 82000</b>					
<b>General Government - 82210</b>					
560300	Interest On Bonds	14,647,913	15,883,110	16,655,846	17,160,970
<b>Total General Government</b>		<b>14,647,913</b>	<b>15,883,110</b>	<b>16,655,846</b>	<b>17,160,970</b>
<b>Education - 82230</b>					
560300	Interest On Bonds	7,688,079	8,166,757	8,741,255	9,200,899
<b>Total Education</b>		<b>7,688,079</b>	<b>8,166,757</b>	<b>8,741,255</b>	<b>9,200,899</b>
<b>Total Interest on Debt</b>		<b>22,335,992</b>	<b>24,049,867</b>	<b>25,397,101</b>	<b>26,361,869</b>
<b>Other Debt Service - 83000</b>					
<b>General Government - 82310</b>					
532500	Fiscal Agent Charges	9,179	15,000	15,000	15,000
551000	Trustee's Commission	866,932	790,000	1,015,000	790,000
560500	Underwriter's Discount	-	-	12,969	-
560600	Other Debt Issuance Charges	-	-	34,795	-
<b>Total General Government</b>		<b>876,111</b>	<b>805,000</b>	<b>1,077,764</b>	<b>805,000</b>
<b>Education - 82330</b>					
560500	Underwriter's Discount	-	-	19,407	-
560600	Other Debt Issuance Charges	-	-	52,205	-
<b>Total Education</b>		<b>-</b>	<b>-</b>	<b>71,612</b>	<b>-</b>
<b>Total Other Debt Service</b>		<b>876,111</b>	<b>805,000</b>	<b>1,149,376</b>	<b>805,000</b>
<b>Payments to Refunded Debt Escrow Agent - 99300</b>					
559000	Transfers to Other Funds	-	-	19,786,218	-
<b>Total Payments to Refunded Debt Escrow Agent</b>		<b>-</b>	<b>-</b>	<b>19,786,218</b>	<b>-</b>
<b>Total Expenditures for General Debt Service Fund</b>		<b>52,402,103</b>	<b>56,954,867</b>	<b>78,432,695</b>	<b>61,851,869</b>
					-21%

# Williamson County, TN

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Rural Debt  
Service Fund  
**152**

**Williamson County Government**  
**Statement of Proposed Revenues - Rural Debt Service Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	20,067,356	19,035,793	19,035,793	19,638,145
401200	Trustee Collections - Prior Year	119,106	125,000	125,000	140,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Yea	37,212	50,000	50,000	50,000
401400	Interest And Penalty	37,059	30,000	30,000	36,000
401610	Payments In Lieu Of Taxes - T.V.A.	382	400	400	400
401630	Payments In Lieu Of Taxes - Other	152,037	130,000	130,000	150,000
402100	Local Option Sales Tax	3,257,292	3,200,000	3,200,000	3,455,700
<b>Total Local Taxes</b>		<b>23,670,444</b>	<b>22,571,193</b>	<b>22,571,193</b>	<b>23,470,245</b>
					4%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	776,754	275,000	275,000	1,000,000
<b>Total Other Local Revenues</b>		<b>776,754</b>	<b>275,000</b>	<b>275,000</b>	<b>1,000,000</b>
					264%
<b>Federal Government - 47000</b>					
477150	Tax Credit Bond Rebate	115,444	90,000	90,000	90,000
<b>Total Federal Government</b>		<b>115,444</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
					0%
<b>Other Governments and Citizens Groups - 48000</b>					
481303	Cities/Schools Contributions School Debt	76,274	-	-	-
<b>Total Other Governments and Citizens Groups</b>		<b>76,274</b>	<b>-</b>	<b>-</b>	<b>-</b>
					0%
<b>Other Sources - 49000</b>					
494000	Refunding Debt Issued	-	-	10,630,000	-
494100	Premium On Debt Sold	-	-	1,452,399	-
498000	Transfers In	8,240,015	4,453,282	4,453,282	5,200,000
498001	Transfers In - Capitalized Interest	-	-	-	659,050
<b>Total Other Sources</b>		<b>8,240,015</b>	<b>4,453,282</b>	<b>16,535,681</b>	<b>5,859,050</b>
					-65%
<b>Total Revenues for Rural Debt Service Fund</b>		<b>32,878,931</b>	<b>27,389,475</b>	<b>39,471,874</b>	<b>30,419,295</b>
					-23%

**Williamson County Government**  
**Statement of Proposed Expenditures - Rural Debt Service Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>Principal on Debt - 81000</b>					
<b>Education - 82130</b>					
560100	Principal On Bonds	9,855,000	10,325,000	10,325,000	15,275,000
<b>Total Education</b>		<b>9,855,000</b>	<b>10,325,000</b>	<b>10,325,000</b>	<b>15,275,000</b>
<b>Total Principal on Debt</b>		<b>9,855,000</b>	<b>10,325,000</b>	<b>10,325,000</b>	<b>15,275,000</b>
<b>Interest on Debt - 82000</b>					
<b>Education - 82230</b>					
560300	Interest On Bonds	13,518,141	15,457,100	15,721,681	15,798,345
<b>Total Education</b>		<b>13,518,141</b>	<b>15,457,100</b>	<b>15,721,681</b>	<b>15,798,345</b>
<b>Total Interest on Debt</b>		<b>13,518,141</b>	<b>15,457,100</b>	<b>15,721,681</b>	<b>15,798,345</b>
<b>Other Debt Service - 83000</b>					
<b>Education - 82330</b>					
532500	Fiscal Agent Charges	10,466	15,000	15,000	15,000
551000	Trustee's Commission	448,527	685,000	685,000	550,000
560500	Underwriter's Discount	-	-	17,008	-
560600	Other Debt Issuance Charges	-	-	55,000	-
<b>Total Education</b>		<b>458,993</b>	<b>700,000</b>	<b>772,008</b>	<b>565,000</b>
<b>Total Other Debt Service</b>		<b>458,993</b>	<b>700,000</b>	<b>772,008</b>	<b>565,000</b>
<b>Payments to Refunded Debt Escrow Agent - 99300</b>					
559000	Transfers to Other Funds	-	-	12,010,391	-
<b>Total Payments to Refunded Debt Escrow Agent</b>		<b>-</b>	<b>-</b>	<b>12,010,391</b>	<b>-100%</b>
<b>Total Expenditures for Rural Debt Service Fund</b>		<b>23,832,134</b>	<b>26,482,100</b>	<b>38,829,080</b>	<b>31,638,345</b>
					<b>-19%</b>

# Williamson County, TN

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General Purpose  
School Fund  
**141**

**Williamson County Government**  
**Statement of Proposed Revenues - General Purpose School Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>LOCAL TAXES - 40000</b>					
401100	CURRENT PROPERTY TAX	185,868,246	173,088,213	173,888,213	180,149,928
401200	TRUSTEE'S COLLECTIONS-PRIOR YR	870,733	1,000,000	1,000,000	1,000,000
401300	CLERK & MASTER COLLECTIONS-PY	476,269	500,000	500,000	500,000
401400	INTEREST AND PENALTY	357,019	300,000	300,000	325,000
401610	IN-LIEU OF TAXES-TVA	2,788	2,900	2,900	2,900
401620	IN-LIEU OF TAXES-LOCAL	126,904	131,000	131,000	131,000
401630	IN-LIEU OF TAXES-OTHER	978,862	925,000	925,000	925,000
402100	LOCAL OPTION SALES TAX	109,592,976	115,000,000	115,000,000	116,875,526
402750	MIXED DRINK TAX	2,244,884	2,000,000	2,000,000	2,100,000
<b>TOTAL LOCAL TAXES</b>		<b>300,518,681</b>	<b>292,947,113</b>	<b>293,747,113</b>	<b>302,009,354</b>
					3%
<b>LICENSES AND PERMITS - 41000</b>					
411100	MARRIAGE LICENSES	10,245	9,000	9,000	10,000
<b>TOTAL LICENSES AND PERMITS</b>		<b>10,245</b>	<b>9,000</b>	<b>9,000</b>	<b>10,000</b>
					11%
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435130	TUITION-SUMMER SCHOOL	48,842	80,000	80,000	40,000
435420	CONT FOR INSTR SERV W/OTH LEA	89,277	100,000	100,000	100,000
435700	RECEIPTS FROM INDIVIDUAL SCHOO	18,367	15,000	15,000	15,000
435810	COMMUNITY SERVICE FEES-CHILDRE	873,240	800,000	800,000	830,000
439900	OTH CHGS FOR SERV-TUTORING	6,500	-	-	-
439901	OTH CHGS FOR SERV-FIELD TRIPS	392,759	320,000	320,000	340,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>1,428,986</b>	<b>1,315,000</b>	<b>1,315,000</b>	<b>1,325,000</b>
					1%
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	3,763,899	1,000,000	1,000,000	1,500,000
441200	LEASE/RENTALS CHARGES	235,863	153,000	153,000	152,000
441650	COMMODITY REBATES	4,888	15,000	15,000	10,000
441700	MISCELLANEOUS REFUNDS	52,228	40,000	40,000	40,000
445300	SALE OF EQUIPMENT	30,292	45,000	45,000	50,000
445400	SALE OF PROPERTY	177,800	-	-	-
445600	DAMAGES RECOVERED FROM INDIV	49,147	41,000	41,000	55,000
445700	CONTRIBUTIONS AND GIFTS	104,300	25,000	119,825	25,000
449900	OTHER LOCAL REVENUES	167,994	152,000	474,425	152,000
449901	OTH LOCAL REVENUES-CSCC	1,141	1,200	1,200	1,200
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>4,587,553</b>	<b>1,472,200</b>	<b>1,889,450</b>	<b>1,985,200</b>
					5%
<b>STATE OF TENNESSEE - 46000</b>					
465100	TN INVEST STUDENT ACHIEV	-	176,267,982	181,764,214	184,766,738
465110	BASIC EDUCATION PROGRAM	152,890,868	-	-	-
465150	EARLY CHILDHOOD EDUCATION	490,096	488,255	1,253,409	488,255
465900	OTHER STATE EDUCATION FUNDS	2,997,082	-	5,392,427	-
466100	CAREER LADDER PROGRAM	223,088	275,000	275,000	200,000
467900	OTHER VOCATIONAL	-	-	15,500,000	-
469800	OTHER STATE GRANTS	568,040	-	1,717,842	-
469901	OSR-PARENTAL LEAVE	-	-	-	1,000,000
<b>TOTAL STATE OF TENNESSEE</b>		<b>157,169,174</b>	<b>177,031,237</b>	<b>205,902,892</b>	<b>186,454,993</b>
					-9%
<b>FEDERAL GOVERNMENT - 47000</b>					
471390	OTHER VOCATIONAL	159,009	100,000	366,240	-
471430	SPECIAL EDUCATION-GRANTS TO ST	541,491	1,000,000	1,000,000	800,000
474020	ARP IDEA PT B	124,923	25,000	25,000	-

**Williamson County Government**

**Statement of Proposed Revenues - General Purpose School Fund**

**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget	
475900	OTHER FEDERAL THROUGH STATE	49,934	-	-	-	
476400	ROTC REIMBURSEMENT	466,049	500,000	500,000	500,000	
<b>TOTAL FEDERAL GOVERNMENT</b>		<b>1,341,407</b>	<b>1,625,000</b>	<b>1,891,240</b>	<b>1,300,000</b>	<b>-31%</b>
<b>OTHER GOVERNMENTS AND CITIZENS GROUPS - 48000</b>						
489900	OTHER REV	47,696	-	-	-	
<b>TOTAL OTHER GOVERNMENTS AND CITIZENS GROUPS</b>		<b>47,696</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>OTHER SOURCES - 49000</b>						
497000	INSURANCE RECOVERY	33,313	25,000	25,000	25,000	
498000	TRANSFERS IN	1,223,016	-	27,999	-	
498005	TRANSFERS IN-INDIRECT COST	555,720	250,000	250,000	250,000	
493000	LEASES ISSUED	277,292	-	-	-	
<b>TOTAL OTHER SOURCES</b>		<b>2,089,341</b>	<b>275,000</b>	<b>302,999</b>	<b>275,000</b>	<b>-9%</b>
<b>CHARGES FOR CURRENT SERVICES - 43000</b>						
435110	TUITION-REGULAR DAY STUDENTS	139,773	150,000	150,000	150,000	
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>139,773</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0%</b>
<b>TOTAL REVENUES FOR GENERAL PURPOSE SCHOOL FUND</b>		<b>467,332,856</b>	<b>474,824,550</b>	<b>505,207,694</b>	<b>493,509,547</b>	<b>-2%</b>

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>REGULAR INSTRUCTION - 71100</b>					
5116	TEACHERS	141,610,910	154,940,185	160,059,756	161,796,154
5117	CAREER LADDER	111,719	110,354	110,354	106,000
5128	HOMEBOUND TEACHERS	402,703	447,000	477,000	463,250
5163	ED ASSISTANT	3,641,918	3,928,735	4,298,055	4,049,797
5186	LONGEVITY	30,500	41,350	41,350	28,575
5187	OVERTIME	1,008	5,000	5,000	5,000
5189	OTHER SALARIES/WAGES	785,209	1,460,768	1,836,696	1,022,922
5195	SUBS-CERTIFIED	838,058	1,110,000	1,111,750	1,100,000
5198	SUBS-NON CERTIFIED	5,948,307	7,301,802	7,302,852	6,750,000
5201	SOCIAL SECURITY	8,985,393	9,952,416	10,427,774	10,926,840
5204	PENSIONS	11,762,005	13,165,056	13,695,057	14,097,757
5206	LIFE INSURANCE	92,895	137,087	137,087	137,896
5207	MEDICAL INSURANCE	28,732,309	29,814,472	29,814,472	32,590,675
5208	DENTAL INSURANCE	1,243,353	1,301,761	1,301,761	1,309,511
5210	UNEMPLOYMENT COMP	19,503	50,000	50,000	40,000
5212	MEDICARE	2,129,612	2,344,006	2,517,295	2,554,920
5217	RETIRE-HYBRID STABIL	759,398	820,239	1,141,811	875,800
5336	REPAIR OF EQUIPMENT	107,908	135,000	135,000	130,000
5399	OTH CONTRACTED SERVS	251,921	370,164	370,164	366,164
5429	INST. MATLS AND SUPP	1,330,853	1,362,000	3,370,464	1,227,000
5449	TEXTBOOKS	7,907,269	1,811,085	1,811,085	5,782,796
5471	SOFTWARE	3,067,106	3,667,969	3,667,969	3,539,740
5499	OTHR MATERIALS	2,990	14,000	14,000	14,000
5599	OTHER CHARGES	1,565	19,500	19,500	19,000
5722	INSTL EQUIPMENT	111,690	77,000	77,000	77,000
<b>TOTAL REGULAR INSTRUCTION</b>		<b>219,876,102</b>	<b>234,386,949</b>	<b>243,793,251</b>	<b>249,010,797</b>
2%					
<b>ALTERNATIVE INSTRUCTION - 71150</b>					
5116	TEACHERS	477,907	527,575	582,575	474,852
5163	ED ASSISTANT	9,485	46,000	46,000	46,000
5201	SOCIAL SECURITY	27,444	34,957	38,457	35,000
5204	PENSIONS	35,452	46,443	50,443	41,000
5206	LIFE INSURANCE	356	468	468	468
5207	MEDICAL INSURANCE	114,500	103,050	103,050	112,500
5208	DENTAL INSURANCE	4,500	4,500	4,500	4,500
5212	MEDICARE	6,889	8,177	9,177	9,177
5217	RETIRE-HYBRID STABIL	1,370	1,212	2,212	1,800
5499	OTHR MATERIALS	3,962	4,700	4,700	4,700
5790	OTHER EQUIPMENT	5,977	8,300	8,300	8,300
<b>TOTAL ALTERNATIVE INSTRUCTION</b>		<b>687,841</b>	<b>785,382</b>	<b>849,882</b>	<b>738,297</b>
-13%					
<b>SPECIAL EDUCATION INSTRUCTION - 71200</b>					
5116	TEACHERS	24,617,775	28,019,835	30,429,236	30,447,658
5117	CAREER LADDER	16,126	16,000	16,500	16,500
5163	ED ASSISTANT	14,081,909	17,042,514	17,198,568	16,851,186
5171	SPEECH PATHOLOGIST	4,023,140	4,380,937	4,636,937	4,896,096
5186	LONGEVITY	93,650	113,000	113,000	101,550
5187	OVERTIME	3,278	5,000	5,000	5,000
5189	OTHER SALARIES/WAGES	225,681	407,856	416,356	549,288
5201	SOCIAL SECURITY	2,514,214	2,926,236	3,172,046	3,268,592
5204	PENSIONS	3,361,225	3,974,356	4,251,420	4,227,228
5206	LIFE INSURANCE	46,123	64,574	65,993	64,512

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5207	MEDICAL INSURANCE	13,928,242	14,493,410	14,886,710	15,836,250
5208	DENTAL INSURANCE	618,811	632,900	650,100	632,400
5212	MEDICARE	590,529	686,646	756,556	764,441
5217	RETIRE-HYBRID STABIL	195,352	206,042	231,642	215,740
5312	CONT/PRIVATE IND	1,258,864	1,575,411	1,475,411	1,993,585
5336	REPAIR OF EQUIPMENT	8,461	24,050	24,050	21,300
5399	OTH CONTRACTED SERVS	76,751	16,000	116,000	16,500
5429	INST. MATLS AND SUPP	361,480	316,277	338,202	337,404
5449	TEXTBOOKS	187,448	360,330	360,330	356,114
5725	SPED EQUIPMENT	261,820	344,720	344,720	433,129
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>		<b>66,470,879</b>	<b>75,606,094</b>	<b>79,488,777</b>	<b>81,034,473</b>
					2%
<b>CAREER AND TECHNICAL EDUCATION - 71300</b>					
5116	TEACHERS	4,874,188	5,172,827	5,346,827	5,358,133
5117	CAREER LADDER	5,000	5,000	6,000	5,000
5163	ED ASSISTANT	810,091	908,926	1,012,371	984,170
5186	LONGEVITY	2,900	3,400	3,400	6,850
5187	OVERTIME	149	1,500	1,500	1,500
5189	OTHER SALARIES/WAGES	123,217	195,903	189,675	74,000
5201	SOCIAL SECURITY	338,483	364,277	380,655	405,045
5204	PENSIONS	429,132	461,685	469,137	468,691
5206	LIFE INSURANCE	707	5,330	5,503	5,800
5207	MEDICAL INSURANCE	1,037,828	1,162,825	1,205,775	1,200,650
5208	DENTAL INSURANCE	49,000	51,250	53,150	44,500
5212	MEDICARE	80,017	86,245	92,265	95,555
5217	RETIRE-HYBRID STABIL	27,699	28,842	28,842	29,000
5336	REPAIR OF EQUIPMENT	10,673	17,335	17,735	23,000
5399	OTH CONTRACTED SERVS	413,612	539,627	476,827	346,600
5429	INST. MATLS AND SUPP	372,458	502,250	419,650	509,750
5499	OTHR MATERIALS	725	1,000	1,000	1,000
5524	INSERVICE TRAINING	5,664	-	17,000	-
5599	OTHER CHARGES	20,133	25,000	25,000	31,000
5709	DATA PROC. EQUIPMENT	277,292	-	-	-
5730	VOC. INST. EQUIPMENT	830,369	375,000	783,686	655,000
<b>TOTAL CAREER AND TECHNICAL EDUCATION</b>		<b>9,709,336</b>	<b>9,908,222</b>	<b>10,535,998</b>	<b>10,245,244</b>
					-3%
<b>STUDENT BODY EDUC PRGM - 71400</b>					
5189	OTHER SALARIES/WAGES	98,318	-	109,648	-
5195	SUBS-CERTIFIED	11,645	-	34,263	-
5196	STIPENDS	15,850	-	82,364	-
5399	OTH CONTRACTED SERVS	3,879	-	10,162	-
5429	INST. MATLS AND SUPP	208,176	-	268,732	-
5432	LIBRARY BOOKS	160,643	-	152,513	-
5499	OTHR MATERIALS	573,756	-	510,219	-
5524	INSERVICE TRAINING	261,940	-	275,866	-
5535	FEW WAIVERS	1,000	-	1,700	-
5599	OTHER CHARGES	73,860	1,970,000	38,968	2,035,000
5722	INSTL EQUIPMENT	371,833	-	485,565	-
<b>TOTAL STUDENT BODY EDUC PRGM</b>		<b>1,780,901</b>	<b>1,970,000</b>	<b>1,970,000</b>	<b>2,035,000</b>
					3%
<b>ATTENDANCE - 72110</b>					
5105	SUPERVISOR	116,166	119,560	123,891	126,734
5186	LONGEVITY	2,300	3,700	2,950	3,050

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5187	OVERTIME	20	5,000	5,000	5,000
5189	OTHER SALARIES/WAGES	308,035	463,629	471,629	471,123
5201	SOCIAL SECURITY	24,650	34,494	37,020	35,520
5204	PENSIONS	32,544	45,107	45,857	45,566
5206	LIFE INSURANCE	240	364	364	364
5207	MEDICAL INSURANCE	68,700	80,150	80,150	87,500
5208	DENTAL INSURANCE	3,000	3,500	3,500	3,500
5212	MEDICARE	5,765	8,068	8,658	8,307
<b>TOTAL ATTENDANCE</b>		<b>561,419</b>	<b>763,572</b>	<b>779,019</b>	<b>786,664</b>
1%					
<b>HEALTH SERVICES - 72120</b>					
5131	MEDICAL PERSONNEL	5,829,629	6,203,571	6,683,793	6,615,157
5186	LONGEVITY	14,400	14,500	14,500	14,500
5189	OTHER SALARIES/WAGES	181,354	184,933	193,639	308,531
5196	STIPENDS	29,675	32,000	32,000	32,000
5201	SOCIAL SECURITY	356,612	372,557	417,406	432,298
5204	PENSIONS	476,010	497,725	565,583	557,679
5206	LIFE INSURANCE	3,591	5,044	5,044	5,044
5207	MEDICAL INSURANCE	1,012,180	1,110,650	1,110,650	1,213,550
5208	DENTAL INSURANCE	43,000	48,500	48,500	48,500
5212	MEDICARE	83,412	87,133	99,384	101,065
5217	RETIRE-HYBRID STABIL	49,348	49,000	57,406	49,822
5355	MILEAGE	2,928	3,500	4,500	4,200
5399	OTH CONTRACTED SERVS	13,268	54,000	37,068	25,000
5413	DRUGS AND MEDICAL	20,981	21,000	27,500	25,000
5499	OTHR MATERIALS	22,161	28,200	28,200	28,400
5524	INSERVICE TRAINING	9,996	11,000	13,728	12,000
5735	HEALTH EQUIPMENT	38,881	35,500	47,704	38,500
<b>TOTAL HEALTH SERVICES</b>		<b>8,187,426</b>	<b>8,758,813</b>	<b>9,386,605</b>	<b>9,511,246</b>
1%					
<b>OTHER STUDENT SUPPORT - 72130</b>					
5117	CAREER LADDER	1,000	1,000	2,700	3,500
5123	GUIDANCE PERSONNEL	8,602,341	10,710,313	10,633,313	9,686,235
5130	SOCIAL WORKERS	651,438	670,531	945,531	955,443
5161	SECRETARIES	400,595	486,647	486,647	554,331
5186	LONGEVITY	3,950	4,250	3,150	3,200
5187	OVERTIME	752	1,500	3,400	3,400
5189	OTHER SALARIES/WAGES	517,649	-	1,478,560	1,461,268
5201	SOCIAL SECURITY	590,199	690,240	848,096	782,197
5204	PENSIONS	811,948	965,252	1,010,914	1,008,949
5206	LIFE INSURANCE	6,825	10,045	10,045	10,040
5207	MEDICAL INSURANCE	1,887,840	2,249,925	2,249,925	2,457,825
5208	DENTAL INSURANCE	83,700	98,250	98,250	98,200
5212	MEDICARE	140,947	164,511	198,679	182,873
5217	RETIRE-HYBRID STABIL	67,401	69,603	73,587	73,000
5309	CONTS / GOVTs	14,187	-	-	-
5399	OTH CONTRACTED SERVS	2,521,096	3,147,192	3,147,192	3,241,610
5499	OTHR MATERIALS	232,460	247,000	247,000	38,500
5524	INSERVICE TRAINING	35,204	-	-	-
5790	OTHER EQUIPMENT	54,055	12,970	151,263	-
<b>TOTAL OTHER STUDENT SUPPORT</b>		<b>16,623,586</b>	<b>19,529,229</b>	<b>21,588,252</b>	<b>20,560,571</b>
-5%					
<b>INSTRUCTION SUPPORT - 72210</b>					

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5105	SUPERVISOR	1,261,699	1,168,353	1,348,945	1,237,763
5117	CAREER LADDER	16,001	15,000	15,000	13,000
5129	LIBRARIANS	3,631,385	3,833,803	4,003,803	3,995,543
5161	SECRETARIES	437,542	464,444	504,444	503,000
5162	CLERICAL PERSONNEL	1,066,867	1,200,141	1,205,141	1,218,335
5186	LONGEVITY	21,750	25,000	25,000	19,600
5187	OVERTIME	42	3,000	3,000	3,000
5189	OTHER SALARIES/WAGES	4,002,545	4,058,054	4,342,146	4,272,811
5196	STIPENDS	84,345	216,200	216,200	178,500
5201	SOCIAL SECURITY	622,272	650,436	709,181	702,789
5204	PENSIONS	862,934	917,041	929,391	906,824
5206	LIFE INSURANCE	6,278	8,674	8,674	8,570
5207	MEDICAL INSURANCE	1,872,075	1,946,500	1,946,500	2,102,100
5208	DENTAL INSURANCE	83,250	85,000	85,000	84,000
5212	MEDICARE	145,649	152,106	165,932	164,360
5217	RETIRE-HYBRID STABIL	16,802	16,128	25,507	21,000
5308	CONSULTANT	15,000	20,000	20,000	20,000
5355	MILEAGE	22,251	63,000	63,336	55,000
5399	OTH CONTRACTED SERVS	180,327	230,636	218,301	220,136
5499	OTHR MATERIALS	198,744	222,300	299,797	273,200
5524	INSERVICE TRAINING	291,292	383,475	410,474	407,600
5722	INSTL EQUIPMENT	347,125	403,470	480,205	174,140
5790	OTHER EQUIPMENT	-	-	1,000	-
<b>TOTAL INSTRUCTION SUPPORT</b>		<b>15,186,176</b>	<b>16,082,761</b>	<b>17,026,976</b>	<b>16,581,271</b>
					-3%
<b>ALTERNATIVE SUPPORT - 72215</b>					
5105	SUPERVISOR	131,322	194,622	258,122	257,430
5161	SECRETARIES	34,589	44,243	44,243	38,583
5186	LONGEVITY	800	850	550	-
5187	OVERTIME	-	-	300	500
5201	SOCIAL SECURITY	9,931	12,186	18,286	18,385
5204	PENSIONS	14,112	17,240	25,430	20,555
5206	LIFE INSURANCE	74	102	102	153
5207	MEDICAL INSURANCE	22,900	22,900	22,900	37,500
5208	DENTAL INSURANCE	1,000	1,000	1,000	1,500
5212	MEDICARE	2,323	3,219	4,269	4,300
<b>TOTAL ALTERNATIVE SUPPORT</b>		<b>217,051</b>	<b>296,362</b>	<b>375,202</b>	<b>378,906</b>
					1%
<b>SPECIAL EDUCATION SUPPORT - 72220</b>					
5105	SUPERVISOR	134,407	135,738	143,882	143,882
5117	CAREER LADDER	3,000	3,000	3,000	2,000
5124	PSYCHOLOGISTS	3,572,683	4,428,548	4,228,548	4,321,893
5161	SECRETARIES	191,991	193,905	209,905	209,818
5186	LONGEVITY	650	800	800	900
5187	OVERTIME	27	2,500	2,500	2,500
5189	OTHER SALARIES/WAGES	1,618,591	2,303,175	2,305,675	2,647,012
5196	STIPENDS	105,511	142,690	142,690	146,440
5201	SOCIAL SECURITY	334,765	430,246	432,966	463,419
5204	PENSIONS	458,766	599,817	600,016	597,958
5206	LIFE INSURANCE	3,145	4,443	4,443	5,015
5207	MEDICAL INSURANCE	767,150	996,150	996,150	1,225,000
5208	DENTAL INSURANCE	33,500	43,500	43,500	49,000
5212	MEDICARE	78,296	100,625	101,251	108,404

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5217	RETIRE-HYBRID STABIL	26,403	26,658	32,793	30,000
5355	MILEAGE	114,172	110,000	110,000	110,000
5399	OTH CONTRACTED SERVS	1,616,845	793,827	1,369,937	811,500
5499	OTHR MATERIALS	444,759	507,542	515,364	505,398
5524	INSERVICE TRAINING	123,020	174,204	200,204	176,507
5790	OTHER EQUIPMENT	2,728	6,000	6,000	4,000
<b>TOTAL SPECIAL EDUCATION SUPPORT</b>		<b>9,630,410</b>	<b>11,003,368</b>	<b>11,449,624</b>	<b>11,560,646</b>
					1%
<b>CAREER/TECH EDUC SUPPORT - 72230</b>					
5105	SUPERVISOR	136,907	138,238	146,382	146,382
5161	SECRETARIES	22,431	24,791	26,276	26,000
5186	LONGEVITY	-	-	-	500
5189	OTHER SALARIES/WAGES	172,602	216,453	218,253	220,668
5201	SOCIAL SECURITY	19,207	22,111	23,846	24,400
5204	PENSIONS	28,486	32,754	32,937	31,485
5206	LIFE INSURANCE	131	153	153	153
5207	MEDICAL INSURANCE	40,075	40,075	40,075	43,750
5208	DENTAL INSURANCE	1,750	1,750	1,750	1,750
5212	MEDICARE	4,492	5,171	5,577	5,710
5217	RETIRE-HYBRID STABIL	12	-	265	-
5355	MILEAGE	1,198	21,000	12,000	18,500
5399	OTH CONTRACTED SERVS	9,487	13,225	38,749	15,180
5429	INST. MATLS AND SUPP	-	-	4,789	-
5499	OTHR MATERIALS	5,913	6,000	6,000	6,000
5524	INSERVICE TRAINING	20,456	25,300	34,300	17,200
5790	OTHER EQUIPMENT	31,756	-	-	-
<b>TOTAL CAREER/TECH EDUC SUPPORT</b>		<b>494,902</b>	<b>547,021</b>	<b>591,352</b>	<b>557,678</b>
					-6%
<b>TECHNOLOGY - 72250</b>					
5105	SUPERVISOR	126,404	127,655	143,885	143,882
5121	DATA PROCESSING PER	3,499,253	3,722,005	3,848,505	4,028,994
5186	LONGEVITY	26,200	28,700	28,700	27,350
5187	OVERTIME	24,681	45,000	55,000	55,000
5201	SOCIAL SECURITY	219,257	238,400	249,020	257,500
5204	PENSIONS	280,281	304,790	318,455	325,500
5206	LIFE INSURANCE	1,872	2,602	2,602	2,602
5207	MEDICAL INSURANCE	561,050	583,950	583,950	637,500
5208	DENTAL INSURANCE	24,500	25,500	25,500	25,500
5212	MEDICARE	51,278	55,758	58,244	60,215
5217	RETIRE-HYBRID STABIL	-	-	800	800
5350	INTERNET CONNECTIVIT	698,756	901,224	901,224	901,224
5355	MILEAGE	17,193	28,000	28,000	28,000
5399	OTH CONTRACTED SERVS	2,981,874	3,768,745	3,768,745	4,020,720
5429	INST. MATLS AND SUPP	639,555	798,890	798,890	798,890
5499	OTHR MATERIALS	239,564	188,840	188,840	150,000
5524	INSERVICE TRAINING	6,638	25,000	25,000	25,000
5709	DATA PROC. EQUIPMENT	3,053,892	3,157,118	3,157,118	3,431,750
<b>TOTAL TECHNOLOGY</b>		<b>12,452,249</b>	<b>14,002,177</b>	<b>14,182,478</b>	<b>14,920,427</b>
					5%
<b>BOARD OF EDUCATION - 72310</b>					
5186	LONGEVITY	250	300	300	350
5189	OTHER SALARIES/WAGES	118,388	15,651,862	126,736	16,908,279
5191	BOARD MEMBERS	72,600	72,600	72,600	87,000

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

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Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5201	SOCIAL SECURITY	10,635	11,867	11,867	12,895
5204	PENSIONS	9,052	9,164	10,139	9,975
5206	LIFE INSURANCE	37	52	52	52
5207	MEDICAL INSURANCE	11,450	11,450	11,450	12,500
5208	DENTAL INSURANCE	500	500	500	500
5212	MEDICARE	2,487	2,776	2,801	3,105
5217	RETIRE-HYBRID STABIL	-	-	5	-
5299	OTHER BENEFITS	(0)	-	-	-
5305	AUDIT SERVICES	64,000	65,000	65,000	67,000
5320	DUES/MEMBERSHIPS	22,446	23,900	23,900	24,600
5331	LEGAL SERVICES	61,265	125,000	143,750	125,000
5355	MILEAGE	-	600	600	600
5399	OTH CONTRACTED SERVS	10,876	25,750	25,750	25,750
5499	OTHR MATERIALS	12,653	13,000	13,000	13,000
5505	JUDGEMENTS/SETTLEMEN	-	50,000	31,250	50,000
5506	LIABILITY INSURANCE	1,387,929	1,500,000	1,600,000	1,600,000
5510	TRUSTEE COMMISSION	5,047,871	4,850,000	5,650,000	5,100,000
5513	WORKMAN COMP INS	1,413,437	1,300,000	1,775,000	1,500,000
5524	INSERVICE TRAINING	8,502	24,750	24,750	22,750
5533	BACKGROUND CHECKS	84,299	150,000	150,000	160,000
<b>TOTAL BOARD OF EDUCATION</b>		<b>8,338,678</b>	<b>23,888,571</b>	<b>9,739,450</b>	<b>25,723,356</b>
					164%
<b>OFFICE OF SUPERINTENDENT - 72320</b>					
5101	CO OFFL/ADMIN OFF	307,471	310,515	329,147	329,147
5103	ASSISTANT(S)	296,101	290,955	308,455	308,412
5117	CAREER LADDER	1,000	1,000	1,000	1,000
5161	SECRETARIES	366,765	395,626	453,126	460,509
5186	LONGEVITY	6,550	6,900	6,900	7,300
5187	OVERTIME	3,067	7,500	20,725	20,725
5189	OTHER SALARIES/WAGES	310,739	389,461	408,296	420,296
5201	SOCIAL SECURITY	68,577	76,120	84,595	101,199
5204	PENSIONS	95,795	110,207	119,120	124,233
5206	LIFE INSURANCE	646	904	904	1,027
5207	MEDICAL INSURANCE	125,950	160,300	160,300	187,500
5208	DENTAL INSURANCE	5,000	7,000	7,000	7,500
5212	MEDICARE	18,184	19,844	21,072	24,365
5217	RETIRE-HYBRID STABIL	3,485	4,512	5,012	3,500
5307	COMMUNICATIONS	224,530	275,000	275,000	250,000
5355	MILEAGE	822	900	900	900
5399	OTH CONTRACTED SERVS	64,643	122,000	119,000	103,000
5435	OFFICE SUPPLIES	30,862	45,000	45,000	40,000
5499	OTHR MATERIALS	1,049	2,000	8,800	12,500
5524	INSERVICE TRAINING	11,326	37,000	32,500	27,000
5701	ADMIN EQUIPMENT	1,404	5,000	5,700	33,000
<b>TOTAL OFFICE OF SUPERINTENDENT</b>		<b>1,943,966</b>	<b>2,267,744</b>	<b>2,412,552</b>	<b>2,463,113</b>
					2%
<b>OFFICE OF PRINCIPAL - 72410</b>					
5104	PRINCIPALS	6,776,108	6,874,285	7,299,285	7,270,465
5117	CAREER LADDER	20,001	17,000	17,000	15,000
5119	ACCOUNTANTS/BKKPRS	2,348,594	2,423,133	2,573,133	2,559,268
5139	ASST. PRINCIPALS	9,710,128	10,507,428	11,007,428	11,031,194
5161	SECRETARIES	3,025,419	3,261,798	3,386,798	3,494,696
5186	LONGEVITY	51,350	58,850	58,850	50,275

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

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Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5187	OVERTIME	106,750	115,000	115,000	115,000
5201	SOCIAL SECURITY	1,300,270	1,406,579	1,494,079	1,507,488
5204	PENSIONS	1,782,907	1,956,400	1,955,900	1,816,111
5206	LIFE INSURANCE	10,847	15,026	15,026	15,442
5207	MEDICAL INSURANCE	3,276,990	3,372,025	3,372,025	3,705,725
5208	DENTAL INSURANCE	140,500	147,250	147,250	151,250
5212	MEDICARE	306,625	325,046	349,546	367,921
5217	RETIRE-HYBRID STABIL	11,770	14,084	16,182	18,000
5399	OTH CONTRACTED SERVS	506,443	580,000	580,000	540,000
<b>TOTAL OFFICE OF PRINCIPAL</b>		<b>29,374,702</b>	<b>31,073,904</b>	<b>32,387,502</b>	<b>32,657,834</b>
1%					
<b>FISCAL SERVICES - 72510</b>					
5105	SUPERVISOR	153,696	155,217	164,532	164,532
5119	ACCOUNTANTS/BKKPRS	929,083	1,022,399	1,058,771	1,076,194
5122	PURCHASING PERSONNEL	295,494	315,841	337,594	328,775
5161	SECRETARIES	-	50,336	75,936	106,708
5186	LONGEVITY	11,150	13,500	13,500	15,150
5187	OVERTIME	7,396	7,500	7,500	7,500
5189	OTHER SALARIES/WAGES	191,512	199,100	213,100	215,979
5201	SOCIAL SECURITY	93,429	104,072	114,072	117,500
5204	PENSIONS	117,706	133,491	144,066	151,692
5206	LIFE INSURANCE	786	1,174	1,174	1,248
5207	MEDICAL INSURANCE	239,700	263,350	263,350	300,000
5208	DENTAL INSURANCE	10,500	11,500	11,500	12,000
5212	MEDICARE	21,850	24,338	26,723	27,500
5355	MILEAGE	603	2,500	2,500	2,000
5399	OTH CONTRACTED SERVS	239,193	325,953	325,953	318,305
5524	INSERVICE TRAINING	20,775	17,500	17,500	17,500
<b>TOTAL FISCAL SERVICES</b>		<b>2,332,872</b>	<b>2,647,771</b>	<b>2,777,771</b>	<b>2,862,583</b>
3%					
<b>HUMAN SERVICES/PERSONNEL - 72520</b>					
5105	SUPERVISOR	153,696	155,217	164,532	164,532
5161	SECRETARIES	701,382	808,917	848,917	929,436
5186	LONGEVITY	3,150	4,150	4,150	4,150
5187	OVERTIME	8,914	15,000	13,200	13,200
5189	OTHER SALARIES/WAGES	592,448	643,876	705,676	807,321
5201	SOCIAL SECURITY	85,428	93,070	106,070	119,164
5204	PENSIONS	108,777	121,577	134,877	150,469
5206	LIFE INSURANCE	824	1,174	1,174	1,300
5207	MEDICAL INSURANCE	250,400	263,350	263,350	313,500
5208	DENTAL INSURANCE	11,000	11,500	11,500	12,500
5212	MEDICARE	19,979	21,769	24,769	27,835
5355	MILEAGE	30	1,500	1,500	2,000
5399	OTH CONTRACTED SERVS	256,726	243,000	252,000	234,500
5499	OTHR MATERIALS	137,554	161,500	152,500	181,500
5524	INSERVICE TRAINING	10,681	21,000	31,000	32,000
5701	ADMIN EQUIPMENT	-	10,000	-	10,000
<b>TOTAL HUMAN SERVICES/PERSONNEL</b>		<b>2,340,987</b>	<b>2,576,600</b>	<b>2,715,215</b>	<b>3,003,407</b>
11%					
<b>OPERATION OF PLANT - 72610</b>					
5105	SUPERVISOR	118,388	119,560	126,736	126,734
5161	SECRETARIES	35,391	-	-	49,197
5166	CUSTODIAL PERSONNEL	267,003	268,368	275,868	275,266

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For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5186	LONGEVITY	4,650	4,900	5,400	5,600
5189	OTHER SALARIES/WAGES	209,512	180,703	203,548	191,703
5201	SOCIAL SECURITY	38,661	34,198	37,198	41,602
5204	PENSIONS	46,634	44,250	48,250	53,101
5206	LIFE INSURANCE	293	408	408	468
5207	MEDICAL INSURANCE	91,600	91,600	91,600	112,500
5208	DENTAL INSURANCE	4,250	4,000	4,000	4,500
5212	MEDICARE	9,137	7,996	8,496	9,628
5217	RETIRE-HYBRID STABIL	22	-	750	750
5328	JANITORIAL SERVICES	8,764,691	9,425,000	9,668,000	9,850,000
5355	MILEAGE	-	50	50	50
5359	DISPOSAL FEES	255,489	284,400	284,400	304,000
5399	OTH CONTRACTED SERVS	59,135	90,000	120,000	90,000
5415	ELECTRICITY	7,263,398	8,600,000	8,545,000	8,600,000
5434	NATURAL GAS	437,672	485,000	485,000	485,000
5454	WATER/SEWER	1,391,749	1,740,000	1,740,000	1,590,000
5499	OTHR MATERIALS	85,830	158,750	146,905	203,750
5502	BLDG & CONT. INSURAN	1,028,439	1,000,000	1,225,000	1,125,000
<b>TOTAL OPERATION OF PLANT</b>		<b>20,111,944</b>	<b>22,539,183</b>	<b>23,016,609</b>	<b>23,118,849</b>
0%					
<b>MAINTENANCE OF PLANT - 72620</b>					
5105	SUPERVISOR	118,388	119,560	126,736	126,734
5161	SECRETARIES	99,466	111,845	111,845	155,905
5167	MAINTENANCE PERSONNE	3,825,033	4,380,136	4,680,746	4,738,638
5186	LONGEVITY	30,300	32,500	32,500	33,350
5187	OVERTIME	64,121	100,000	100,000	100,000
5189	OTHER SALARIES/WAGES	183,973	185,795	197,295	196,950
5201	SOCIAL SECURITY	253,758	292,780	319,970	331,796
5204	PENSIONS	325,761	375,790	408,290	416,866
5206	LIFE INSURANCE	3,445	4,794	4,794	4,898
5207	MEDICAL INSURANCE	996,150	1,076,300	1,076,300	1,200,000
5208	DENTAL INSURANCE	43,500	47,000	47,000	48,000
5212	MEDICARE	59,883	68,713	74,943	77,704
5217	RETIRE-HYBRID STABIL	14	-	530	750
5335	MAINTENANCE OF BLDGS	797,626	915,045	1,110,657	1,008,902
5336	REPAIR OF EQUIPMENT	475,925	648,180	590,080	700,272
5355	MILEAGE	269	3,270	3,270	1,000
5399	OTH CONTRACTED SERVS	2,121,356	1,898,527	1,705,415	1,693,305
5426	GEN CONST MATLS	1,368,309	1,498,471	1,561,071	1,563,734
5499	OTHR MATERIALS	8,825	12,000	12,000	12,000
5524	INSERVICE TRAINING	18,792	25,300	25,300	25,300
5599	OTHER CHARGES	12,745	27,000	27,000	27,000
5701	ADMIN EQUIPMENT	419,370	540,000	2,313,080	640,000
5720	OPERATIONS EQUIPMENT	29,650	52,000	45,000	42,000
<b>TOTAL MAINTENANCE OF PLANT</b>		<b>11,256,657</b>	<b>12,415,006</b>	<b>14,573,822</b>	<b>13,145,104</b>
-10%					
<b>TRANSPORTATION - 72710</b>					
5105	SUPERVISOR	118,388	119,560	126,736	126,734
5142	MECHANICS	478,449	611,651	640,101	650,082
5146	BUS DRIVERS	8,304,247	9,397,900	9,336,228	9,724,827
5162	CLERICAL PERSONNEL	125,496	158,831	177,906	152,907
5186	LONGEVITY	102,300	112,800	112,800	106,650
5187	OVERTIME	1,278,121	1,195,000	1,820,000	950,000

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
5189	OTHER SALARIES/WAGES	1,793,293	1,935,174	2,577,794	2,246,169
5201	SOCIAL SECURITY	712,339	831,585	907,800	868,935
5204	PENSIONS	913,643	769,305	1,059,454	1,093,000
5206	LIFE INSURANCE	12,974	17,646	17,646	17,496
5207	MEDICAL INSURANCE	3,961,700	3,961,700	3,961,700	4,302,100
5208	DENTAL INSURANCE	173,000	173,000	173,000	172,000
5212	MEDICARE	168,652	194,487	215,618	206,255
5217	RETIRE-HYBRID STABIL	386	440	540	500
5310	CONTS/OTH PUBLIC AGY	2,500	11,625	11,625	9,625
5313	CONTS/ PARENTS	5,056	11,319	11,319	7,350
5335	MAINTENANCE OF BLDGS	2,321	5,000	5,000	5,000
5338	REPAIR OF VEHICLES	145,073	155,500	105,500	160,500
5355	MILEAGE	20	500	500	500
5399	OTH CONTRACTED SERVS	72,216	99,915	114,915	102,315
5412	DIESEL FUEL	32,217	-	383,125	-
5425	GASOLINE	2,107,894	2,404,000	2,404,981	2,304,000
5433	LUBRICANTS	59,750	76,000	76,000	76,000
5450	TIRES AND TUBES	327,996	342,817	392,817	350,271
5453	VEHICLE PARTS	738,055	752,530	752,530	775,106
5499	OTHR MATERIALS	32,969	64,815	64,815	65,900
5511	VEHICLE INSURANCE	337,303	350,000	350,000	350,000
5524	INSERVICE TRAINING	4,019	10,000	10,000	10,000
5599	OTHER CHARGES	24,705	56,243	41,243	56,243
5729	TRANS. EQUIPMENT	2,576,409	244,280	2,539,270	216,000
<b>TOTAL TRANSPORTATION</b>		<b>24,611,491</b>	<b>24,063,623</b>	<b>28,390,963</b>	<b>25,106,465</b>
-12%					
<b>FOOD SERVICE - 73100</b>					
5105	SUPERVISOR	28,043	-	32,256	-
5165	CAFETERIA PERSONNEL	29,962	-	46,080	-
5201	SOCIAL SECURITY	3,596	-	4,857	-
5204	PENSIONS	4,052	-	6,142	-
5212	MEDICARE	841	-	1,136	-
5422	FOOD	44,192	-	229,044	-
<b>TOTAL FOOD SERVICE</b>		<b>110,687</b>	<b>-</b>	<b>319,515</b>	<b>-</b>
-100%					
<b>COMMUNITY SERVICES - 73300</b>					
5105	SUPERVISOR	134,407	135,738	143,883	143,882
5162	CLERICAL PERSONNEL	75,227	80,729	80,729	79,686
5186	LONGEVITY	3,750	4,500	4,500	3,850
5189	OTHER SALARIES/WAGES	638,233	667,106	706,606	678,501
5201	SOCIAL SECURITY	51,791	51,283	57,988	56,000
5204	PENSIONS	59,964	66,097	73,997	71,000
5206	LIFE INSURANCE	364	510	510	510
5207	MEDICAL INSURANCE	80,150	114,500	114,500	125,000
5208	DENTAL INSURANCE	3,500	5,000	5,000	5,000
5212	MEDICARE	11,962	15,431	15,431	13,000
5217	RETIRE-HYBRID STABIL	1,826	2,500	3,000	3,000
5355	MILEAGE	3,806	7,500	7,500	6,000
5399	OTH CONTRACTED SERVS	177,106	282,500	282,500	282,500
5499	OTHR MATERIALS	8,970	21,000	21,000	21,000
5524	INSERVICE TRAINING	19,707	33,000	33,000	33,000
5790	OTHER EQUIPMENT	34,076	42,000	42,000	42,000
<b>TOTAL COMMUNITY SERVICES</b>		<b>1,304,838</b>	<b>1,529,394</b>	<b>1,592,144</b>	<b>1,563,929</b>
-2%					

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2025

Account Code	Account Description	FY 2023 Actual Expenditures	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>EARLY CHILDHOOD/PRE K - 73400</b>					
5105	SUPERVISOR	103,828	104,856	111,151	111,148
5116	TEACHERS	394,727	402,406	437,406	490,000
5117	CAREER LADDER	1,000	1,000	1,000	1,000
5163	ED ASSISTANT	130,141	133,460	145,460	148,696
5196	STIPENDS	-	1,000	1,000	-
5201	SOCIAL SECURITY	37,985	42,080	42,545	46,615
5204	PENSIONS	41,933	46,926	52,039	60,000
5206	LIFE INSURANCE	344	510	510	510
5207	MEDICAL INSURANCE	114,500	114,500	114,500	125,000
5208	DENTAL INSURANCE	4,500	5,000	5,000	5,000
5212	MEDICARE	8,884	9,840	9,950	10,900
5217	RETIRE-HYBRID STABIL	3,740	3,842	3,842	4,000
5355	MILEAGE	1,218	1,500	1,500	1,500
5429	INST. MATLS AND SUPP	22,078	51,800	51,800	21,800
5499	OTHR MATERIALS	19,564	15,000	15,000	15,000
5524	INSERVICE TRAINING	6,873	9,000	9,000	5,000
5722	INSTL EQUIPMENT	4,966	5,000	5,000	5,000
<b>TOTAL EARLY CHILDHOOD/PRE K</b>		<b>896,279</b>	<b>947,720</b>	<b>1,006,703</b>	<b>1,051,169</b>
4%					
<b>REGULAR CAPITAL OUTLAY - 76100</b>					
21	ARCHITECTS	-	-	516,694	-
51	BLDG CONSTRUCTION	-	-	14,732,620	-
<b>TOTAL REGULAR CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>15,249,314</b>	<b>-100%</b>
<b>EDUCATION - 82330</b>					
5620	DEBT SERV PR GOV'T	1,120,893	-	1,141,922	-
<b>TOTAL EDUCATION</b>		<b>1,120,893</b>	<b>-</b>	<b>1,141,922</b>	<b>-100%</b>
<b>TRANSFERS OUT - 99100</b>					
5590	TRANSFERS TO OTH FND	2,132,000	-	3,252,690	-
<b>TOTAL TRANSFERS OUT</b>		<b>2,132,000</b>	<b>-</b>	<b>3,252,690</b>	<b>-100%</b>
<b>TOTAL EXPENDITURES FOR GENERAL PURPOSE SCHOOL FUND</b>		<b>467,754,271</b>	<b>517,589,466</b>	<b>550,593,589</b>	<b>548,617,028</b>
0%					

Williamson County, TN

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Central Cafeteria Fund  
**143**

**Williamson County Government**

**Statement of Proposed Revenues - Central Cafeteria Fund**

**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435210	LUNCH PAYMENTS-CHILDREN	7,908,542	7,600,000	7,600,000	7,900,000
435220	LUNCH PAYMENTS-ADULTS	103,560	300,000	300,000	125,000
435230	INCOME FROM BREAKFAST	844,777	700,000	700,000	765,000
435250	A LA CARTE SALES	4,817,423	4,750,000	4,750,000	5,470,000
435259	A LA CARTE SALES-CATER	45,630	20,000	20,000	20,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>13,719,931</b>	<b>13,370,000</b>	<b>13,370,000</b>	<b>14,280,000</b>
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	82,481	20,000	20,000	75,000
441700	MISCELLANEOUS REFUNDS	12,282	-	-	25,000
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>94,762</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>STATE OF TENNESSEE - 46000</b>					
465200	SCHOOL FOOD SERVICE	159,784	138,000	138,000	138,000
<b>TOTAL STATE OF TENNESSEE</b>		<b>159,784</b>	<b>138,000</b>	<b>138,000</b>	<b>138,000</b>
<b>FEDERAL GOVERNMENT - 47000</b>					
471110	USDA SCHOOL LUNCH PROGRAM	3,297,087	3,825,000	3,825,000	3,000,000
471120	USDA COMMODITIES	825,918	921,718	921,718	921,718
471130	USDA SCHOOL BREAKFAST PROGRAM	470,425	475,000	475,000	500,000
471140	USDA-OTHER	2,141,208	40,000	1,033,208	40,000
<b>TOTAL FEDERAL GOVERNMENT</b>		<b>6,734,638</b>	<b>5,261,718</b>	<b>6,254,926</b>	<b>4,461,718</b>
<b>TOTAL REVENUES FOR CENTRAL CAFETERIA FUND</b>					
		<b>20,709,115</b>	<b>18,789,718</b>	<b>19,782,926</b>	<b>18,979,718</b>

**Williamson County Government**  
**Statement of Proposed Expenditures - Central Cafeteria Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
<b>FOOD SERVICE - 73100</b>					
5105	SUPERVISOR	118,388	126,735	126,735	134,339
5162	CLERICAL PERSONNEL	100,213	106,720	107,130	113,113
5165	CAFETERIA PERSONNEL	4,763,040	5,476,760	5,555,850	5,979,055
5186	LONGEVITY	46,050	57,600	44,600	55,000
5187	OVERTIME	64,765	70,000	70,000	82,000
5189	OTHER SALARIES/WAGES	735,313	568,775	569,625	608,160
5201	SOCIAL SECURITY	342,201	397,205	397,205	432,243
5204	PENSIONS	341,499	341,716	444,716	408,195
5206	LIFE INSURANCE	6,002	8,164	8,164	7,956
5207	MEDICAL INSURANCE	1,488,500	1,832,000	1,661,650	1,950,000
5208	DENTAL INSURANCE	63,500	80,000	80,000	78,000
5210	UNEMPLOYMENT COMP	150	3,000	3,000	3,000
5212	MEDICARE	80,496	92,896	92,896	101,090
5306	BANK CHARGES	21,323	20,000	22,500	20,000
5307	COMMUNICATIONS	6,268	4,000	6,800	6,800
5336	REPAIR OF EQUIPMENT	26,736	35,000	35,000	35,000
5354	TRANS/OTHER THAN STU	166,158	160,000	235,000	160,000
5355	MILEAGE	6,579	11,000	8,000	11,000
5399	OTH CONTRACTED SERVS	100,233	100,000	177,500	170,000
5418	EQUIPMENT PARTS	141,209	100,000	125,000	100,000
5422	FOOD	6,955,004	7,310,000	9,211,328	7,090,000
5425	GASOLINE	-	-	12,850	10,000
5451	UNIFORMS	13,839	12,000	12,000	12,000
5469	COMMODITIES	825,918	921,718	921,718	921,718
5499	OTHR MATERIALS	812,756	850,000	837,350	850,000
5524	INSERVICE TRAINING	48,170	30,000	90,000	30,000
5710	FOOD SER. EQUIPMENT	3,567,116	300,000	2,533,009	300,000
<b>TOTAL FOOD SERVICE</b>		<b>20,841,424</b>	<b>19,015,289</b>	<b>23,389,625</b>	<b>19,668,669</b>
 <b>TOTAL EXPENDITURES FOR CENTRAL CAFETERIA FUND</b>					
		<b>20,841,424</b>	<b>19,015,289</b>	<b>23,389,625</b>	<b>19,668,669</b>
					-16%

# Williamson County, TN

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Extended School  
Program Fund  
**146**

**Williamson County Government**  
**Statement of Proposed Revenues - Extended School Program Fund**  
**For the Year Ending June 30, 2025**

Account Code	Account Description	FY 2023 Actual Revenues	FY 2024 Original Budget	FY 2024 Revised Budget	FY 2025 Proposed Budget
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435810	COMMUNITY SERVICE FEES-CHILDRE	5,154,702	5,875,000	5,875,000	5,875,000
435811	COMM SVC FEE-COMM CCD FEE	90,933	100,000	100,000	100,000
435812	COMM SVC FEE-ELEM WORLD LANGU	111,630	206,050	206,050	100,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>5,357,265</b>	<b>6,181,050</b>	<b>6,181,050</b>	<b>6,075,000</b>
					-2%
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	40,788	25,000	25,000	65,000
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>40,788</b>	<b>25,000</b>	<b>25,000</b>	<b>65,000</b>
					160%
<b>TOTAL REVENUES FOR EXTENDED SCHOOL PROGRAM FUND</b>		<b>5,398,053</b>	<b>6,206,050</b>	<b>6,206,050</b>	<b>6,140,000</b>
					-1%

**Williamson County Government**  
**Statement of Proposed Expenditures - Extended School Program Fund**  
**For the Year Ending June 30, 2025**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2023 Actual Expenditures</b>	<b>FY 2024 Original Budget</b>	<b>FY 2024 Revised Budget</b>	<b>FY 2025 Proposed Budget</b>
<b>COMMUNITY SERVICES - 73300</b>					
5105	SUPERVISOR	87,798	93,066	93,988	99,628
5119	ACCOUNTANTS/BKKPRS	67,450	73,360	73,600	76,560
5161	SECRETARIES	33,459	40,000	40,000	22,500
5164	CHILD CARE ATTENDANT	1,610,674	1,796,000	1,996,000	2,206,000
5186	LONGEVITY	9,000	10,500	9,338	11,000
5187	OVERTIME	48,221	55,000	123,300	120,000
5189	OTHER SALARIES/WAGES	1,985,339	2,350,000	2,357,500	2,350,000
5201	SOCIAL SECURITY	224,880	278,831	293,246	302,700
5204	PENSIONS	222,300	265,145	287,145	336,000
5206	LIFE INSURANCE	1,913	1,992	2,142	2,601
5207	MEDICAL INSURANCE	514,298	534,618	552,618	637,500
5208	DENTAL INSURANCE	22,460	25,000	25,000	26,000
5210	UNEMPLOYMENT COMP	-	1,500	1,500	1,500
5212	MEDICARE	52,593	65,230	68,601	70,850
5217	RETIRE-HYBRID STABIL	862	1,500	1,500	1,500
5306	BANK CHARGES	97,346	130,000	102,500	130,000
5307	COMMUNICATIONS	19,156	25,000	18,000	25,000
5308	CONSULTANT	-	3,000	6,000	3,000
5355	MILEAGE	24,395	30,000	19,500	30,000
5399	OTH CONTRACTED SERVS	188,829	240,000	180,000	240,000
5422	FOOD	112,514	108,400	160,900	108,400
5499	OTHR MATERIALS	77,073	121,500	123,550	121,500
5509	REFUNDS	3,948	10,000	7,500	10,000
5524	INSERVICE TRAINING	6,040	23,000	18,500	23,000
5790	OTHER EQUIPMENT	66,047	55,000	39,000	55,000
<b>TOTAL COMMUNITY SERVICES</b>		<b>5,476,593</b>	<b>6,337,642</b>	<b>6,600,928</b>	<b>7,010,239</b>
<hr/>					
<b>TOTAL EXPENDITURES FOR EXTENDED SCHOOL PROGRAM FUND</b>		<b>5,476,593</b>	<b>6,337,642</b>	<b>6,600,928</b>	<b>7,010,239</b>
6%					