

**Williamson County
Proposed Budget Detail
2022-2023**

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Nena.Graham

WILLIAMSON CO. MAYOR'S OFFICE

53100

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmnt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53100 CIRCUIT COURT-ADMIN OF JUSTICE							
510100 CO OFFICIAL/ADMIN OFFICER	128,531.45	135,013.00	135,013.00	137,800.00	C	FY23 2% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$128,531.45	\$135,013.00	\$135,013.00	\$137,800.00	2.1%	▲	
510600 DEPUTY(IES)	1,329,816.06	1,449,603.00	1,507,843.00	1,497,973.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL DEPUTY(IES)	\$1,329,816.06	\$1,449,603.00	\$1,507,843.00	\$1,497,973.00	3.3%	▲	
516900 PART-TIME PERSONNEL	9,701.92	97,971.00	98,931.00	50,000.00	C		
TOTAL PART-TIME PERSONNEL	\$9,701.92	\$97,971.00	\$98,931.00	\$50,000.00	-49.0%	▼	
518600 LONGEVITY PAY	21,750.00	23,100.00	23,100.00	21,650.00	C	Longevity service for 5+years @ 50/yr	Longevity service for 5+years @ 50/yr
TOTAL LONGEVITY PAY	\$21,750.00	\$23,100.00	\$23,100.00	\$21,650.00	-6.3%	▼	
518700 OVERTIME PAY	5,467.21	10,600.00	10,600.00	10,600.00	C		
TOTAL OVERTIME PAY	\$5,467.21	\$10,600.00	\$10,600.00	\$10,600.00	0.0%		
519400 JURY AND WITNESS EXPENSE	6,789.33	50,000.00	50,000.00	50,000.00	C	Jury duty pay and witness expense cost	
TOTAL JURY AND WITNESS EXPENSE	\$6,789.33	\$50,000.00	\$50,000.00	\$50,000.00	0.0%		
TOTAL PERSONNEL SERVICES	\$1,502,055.97	\$1,766,287.00	\$1,825,487.00	\$1,768,023.00	0.1%	▲	
530700 COMMUNICATION	4,316.61	4,500.00	4,500.00	4,500.00	C	AT&T Phone Bill Internet/WIFI	
TOTAL COMMUNICATION	\$4,316.61	\$4,500.00	\$4,500.00	\$4,500.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,190.00	1,200.00	1,300.00	1,200.00	C	County Official Dues and Memberships	
TOTAL DUES AND MEMBERSHIPS	\$1,190.00	\$1,200.00	\$1,300.00	\$1,200.00	0.0%		
533000 OPERATING LEASE PAYMENTS	45,160.00	43,460.00	49,374.00	43,460.00	C	Maintenance fees for Copier, Faxes and LGC Software	
TOTAL OPERATING LEASE PAYMENTS	\$45,160.00	\$43,460.00	\$49,374.00	\$43,460.00	0.0%		
533200 LEGAL NOTICES, RECORD&CRT CST	0.00	2,700.00	2,600.00	2,700.00	C	Legal Notices	
TOTAL LEGAL NOTICES, RECORD&CRT CST	\$0.00	\$2,700.00	\$2,600.00	\$2,700.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	0.00	350.00	350.00	350.00	C	Maint&Repair Srvs-Office Equipment	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$0.00	\$350.00	\$350.00	\$350.00	0.0%		
534800 POSTAL CHARGES	12,000.00	17,300.00	17,300.00	17,300.00	C	Postal Charges and lease fees	
TOTAL POSTAL CHARGES	\$12,000.00	\$17,300.00	\$17,300.00	\$17,300.00	0.0%		

**Williamson County
Proposed Budget Detail
2022-2023**

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
53100 CIRCUIT COURT-ADMIN OF JUSTICE							
534900 PRINTING, STATIONERY&FORMS	6,603.10	13,000.00	13,000.00	13,000.00	C	Printing Stationery & Forms	
TOTAL PRINTING, STATIONERY&FORMS	\$6,603.10	\$13,000.00	\$13,000.00	\$13,000.00	0.0%		
535500 TRAVEL	0.00	350.00	350.00	350.00	C	Picking up office supplies and court records from Archives	
TOTAL TRAVEL	\$0.00	\$350.00	\$350.00	\$350.00	0.0%		
539900 OTH CONTRACTED SERVICES	1,544.32	30,000.00	30,000.00	30,000.00	C	Court Interpreter	
TOTAL OTH CONTRACTED SERVICES	\$1,544.32	\$30,000.00	\$30,000.00	\$30,000.00	0.0%		
542200 FOOD SUPPLIES	363.09	2,700.00	2,700.00	2,700.00	C	Office Food Supplies, meals when jurors are detained for trial	
TOTAL FOOD SUPPLIES	\$363.09	\$2,700.00	\$2,700.00	\$2,700.00	0.0%		
543500 OFFICE SUPPLIES	9,421.23	15,748.00	15,748.00	15,748.00	C	Office Supplies	
TOTAL OFFICE SUPPLIES	\$9,421.23	\$15,748.00	\$15,748.00	\$15,748.00	0.0%		
571901 OFFICE EQUIPMENT	34,361.21	0.00	44,086.00	0.00			
TOTAL OFFICE EQUIPMENT	\$34,361.21	\$0.00	\$44,086.00	\$0.00	0.0%		
TOTAL OPERATIONS	\$114,959.56	\$131,308.00	\$181,308.00	\$131,308.00	0.0%		
TOTAL 53100 - CIRCUIT COURT-ADMIN OF JUSTICE	\$1,617,015.53	\$1,897,595.00	\$2,006,795.00	\$1,899,331.00	0.1% ▲		
TOTAL GENERAL FUND	\$1,617,015.53	\$1,897,595.00	\$2,006,795.00	\$1,899,331.00	0.1% ▲		
TOTAL BUDGET:	\$1,617,015.53	\$1,897,595.00	\$2,006,795.00	\$1,899,331.00	0.1% ▲		

**Williamson County
Proposed Budget Detail
2022-2023**

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WILLIAMSON CO. MAYOR'S OFFICE

53300

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53300 GENERAL SESSIONS COURT							
510200 JUDGE(S)	347,900.80	352,104.00	352,104.00	368,660.00	C	The St of TN Administrative Office of the Courts submits a memo annually to all counties stating the General Sessions Judges salaries are set forth by T.C.A. 16-15-503;this adjustment is based on the US Bureau of Labor and Statistics report for the 2020 Consumer Price Index. The adjustment for FY2023 is 4.7% which should be applied for July 1, 2022 The Juvenile Judges salary is based on the same rate.	
TOTAL JUDGE	\$347,900.80	\$352,104.00	\$352,104.00	\$368,660.00	4.7%	▲	
510300 ASSISTANT(S)	174,248.85	273,766.00	256,926.00	197,888.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL ASSISTANT	\$174,248.85	\$273,766.00	\$256,926.00	\$197,888.00	-27.7%	▼	
511100 PROBATION OFFICER(S)	228,349.39	241,685.00	252,085.00	259,365.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PROBATION OFFICER(S)	\$228,349.39	\$241,685.00	\$252,085.00	\$259,365.00	7.3%	▲	
516100 SECRETARY(S)	83,415.75	101,007.00	103,087.00	104,197.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL SECRETARY(S)	\$83,415.75	\$101,007.00	\$103,087.00	\$104,197.00	3.2%	▲	
516200 CLERICAL PERSONNEL	39,272.02	43,916.00	47,036.00	44,000.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL CLERICAL PERSONNEL	\$39,272.02	\$43,916.00	\$47,036.00	\$44,000.00	0.2%	▲	
516900 PART-TIME PERSONNEL	16,585.78	22,350.00	48,758.00	49,750.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PART-TIME PERSONNEL	\$16,585.78	\$22,350.00	\$48,758.00	\$49,750.00	122.6%	▲	
518600 LONGEVITY PAY	5,000.00	4,600.00	4,600.00	4,300.00	C	Longevity service for 5+years @ \$50/yr for General Sessions Judges' Office and The WC Probation Department.	
TOTAL LONGEVITY PAY	\$5,000.00	\$4,600.00	\$4,600.00	\$4,300.00	-6.5%	▼	
518700 OVERTIME PAY	247.40	6,879.00	6,879.00	6,800.00	C		
TOTAL OVERTIME PAY	\$247.40	\$6,879.00	\$6,879.00	\$6,800.00	-1.1%	▼	
TOTAL PERSONNEL SERVICES	\$895,019.99	\$1,046,307.00	\$1,071,475.00	\$1,034,960.00	-1.1%	▼	

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53300 GENERAL SESSIONS COURT							
530700 COMMUNICATION	1,163.57	1,952.00	1,952.00	1,952.00	C	AT&T Phone bill and Long Distance bill for General Sessions Judge's Office and Probation. Probation Supervisor Cell Phone.	
TOTAL COMMUNICATION	\$1,163.57	\$1,952.00	\$1,952.00	\$1,952.00	0.0%		
530902 CONTRACT W/ GOV'T AGENCIES	3,315.73	0.00	105,211.22	0.00			
TOTAL CONTRACT W/DUI COURT - DONATION	\$3,315.73	\$0.00	\$105,211.22	\$0.00	0.0%		
530902 CONTRACT W/ GOV'T AGENCIES	0.00	0.00	500,000.00	0.00			
TOTAL CONTRACT W/ GOV'T AGENCIES	\$0.00	\$0.00	\$500,000.00	\$0.00	0.0%		
530903 CONTRACTS GOVT. AGENCIES-DUI	388,107.33	0.00	582,566.05	0.00			
TOTAL CONTRACTS GOVT. AGENCIES-DUI	\$388,107.33	\$0.00	\$582,566.05	\$0.00	0.0%		
530904 CONTRACT W/OTH GOVT -VET GRANT	23,540.10	0.00	30,478.28	0.00			
TOTAL CONTRACT W/OTH GOVT -VET GRANT	\$23,540.10	\$0.00	\$30,478.28	\$0.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,632.60	2,009.00	2,009.00	2,009.00	C	Judges Bar Assn. Dues, Judges Conference Memberships, Judicial Commissioners' JCAT Dues for Judges' Assistants. Other Memberships.	
TOTAL DUES AND MEMBERSHIPS	\$1,632.60	\$2,009.00	\$2,009.00	\$2,009.00	0.0%		
532200 EVALUATION AND TESTING	4,230.71	1,340.00	6,340.00	1,340.00	C	Drug Testing for the Probation Department	
TOTAL EVALUATION AND TESTING	\$4,230.71	\$1,340.00	\$6,340.00	\$1,340.00	0.0%		
533000 OPERATING LEASE PAYMENTS	3,603.97	3,810.00	3,810.00	3,810.00	C	Operating Lease Payments for the copiers in Probation and the Judges' Office.	
TOTAL OPERATING LEASE PAYMENTS	\$3,603.97	\$3,810.00	\$3,810.00	\$3,810.00	0.0%		
534800 POSTAL CHARGES	165.00	498.00	1,078.00	498.00	C	Postage for Probation and the Judge's Office.	
TOTAL POSTAL CHARGES	\$165.00	\$498.00	\$1,078.00	\$498.00	0.0%		

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53300 GENERAL SESSIONS COURT							
534900 PRINTING, STATIONERY&FORMS	1,606.02	1,796.00	1,796.00	1,796.00	C	Receipt Books for Probation Room # Pads for Court. Stamps for Courtroom. Stationery for Judges Return address envelopes for Probation Business Cards for General Sessions Judges Assistants and Probation Officers.	
TOTAL PRINTING, STATIONERY&FORMS	\$1,606.02	\$1,796.00	\$1,796.00	\$1,796.00	0.0%		
535500 TRAVEL	0.00	2,686.00	1,106.00	2,686.00	C	Both Judges Required Yearly CLEs and Conferences, travel expenses. Judicial Commissioners required continuing education.	
TOTAL TRAVEL	\$0.00	\$2,686.00	\$1,106.00	\$2,686.00	0.0%		
539900 OTH CONTRACTED SERVICES	6,457.40	9,251.00	9,251.00	9,251.00	C	Compensation for a special Judge to preside when the General Sessions Judges are not available due to regularly scheduled conferences, etc. Cases where there is a conflict of interest. Contract with a Medical Waste company for	
TOTAL OTH CONTRACTED SERVICES	\$6,457.40	\$9,251.00	\$9,251.00	\$9,251.00	0.0%		
539902 VETERANS COURT	7,820.15	0.00	28,000.00	0.00			
TOTAL VETERANS COURT	\$7,820.15	\$0.00	\$28,000.00	\$0.00	0.0%		
539904 CONTRACTED SERV - EMIF	13,213.44	0.00	50,000.00	50,000.00	N	Electronic Monitoring Indigency Fund County to participate in a 50/50 match with the TN Dept. of Treasury Division of Claims and Risk Mgmt. for processing eligible claims for reimbursement for interlock, transdermal, mobile breathalyzer, and GPS monitoring devices specifically related for certain offenses for indigent offenders. Devices are ordered by courts and are installed and monitored by third party vendors.	
TOTAL CONTRACTED SERV - EMIF	\$13,213.44	\$0.00	\$50,000.00	\$50,000.00	100.0%	▲	

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53300 GENERAL SESSIONS COURT							
543500 OFFICE SUPPLIES	4,028.55	4,375.00	4,375.00	4,375.00	C	Office Supplies for Judges' Office and Probation Department.	
TOTAL OFFICE SUPPLIES	\$4,028.55	\$4,375.00	\$4,375.00	\$4,375.00	0.0%		
543700 PERIODICALS	2,335.52	3,288.00	4,288.00	3,288.00	C	TN Attorneys Directory - BLR LexisNexis regular updates to Judges' Tennessee Code Annotated Law update Books from Thomson Reuters	
TOTAL PERIODICALS	\$2,335.52	\$3,288.00	\$4,288.00	\$3,288.00	0.0%		
559901 OTHER CHARGES	30.00	238.00	238.00	238.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$30.00	\$238.00	\$238.00	\$238.00	0.0%		
TOTAL OPERATIONS	\$461,250.09	\$31,243.00	\$1,332,498.55	\$81,243.00	160.0% ▲		
TOTAL 53300 - GENERAL SESSIONS COURT	\$1,356,270.08	\$1,077,550.00	\$2,403,973.55	\$1,116,203.00	3.6% ▲		
TOTAL GENERAL FUND	\$1,356,270.08	\$1,077,550.00	\$2,403,973.55	\$1,116,203.00	3.6% ▲		
TOTAL BUDGET:	\$1,356,270.08	\$1,077,550.00	\$2,403,973.55	\$1,116,203.00	3.6% ▲		

WILLIAMSON COUNTY GENERAL SESSIONS JUDGES OFFICE
WILLIAMSON COUNTY JUDICIAL CENTER
135 FOURTH AVENUE SOUTH, SUITE 170
FRANKLIN, TENNESSEE 37064

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MAR 18 2022

March 17, 2022

WILLIAMSON CO. MAYOR'S OFFICE

To: Williamson County Budget Committee

From: Williamson County General Sessions Judges Office

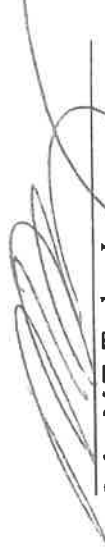
We would like to request the following changes be made to the 2023 Budget entered for General Sessions:

101.533300.5333000.000000.00.00.00	Operating Lease	Increase \$190 due to new copier lease Total Line Amount: \$4,000.00
101.533300.539900.000000.00.00.00	Other Contracted Services	Increase \$3,500 due to absorbing cost of DocuSign from IT. Used in Probation Department for out of State Probationers Total Line Amount: \$12,751
101.533300.543500.000000.00.00.00	Office Supplies	Increase \$1,000 due to use of both Judges Office and Probation and increased prices of many products Total Line Amount: \$5,375.00
101.53700.532000.000000.00.00.00	Dues & Memberships	Increase in JCAT Membership cost Total Line Amount: \$1,100

Thank you for your consideration in these matters and accept our apologies for the delay in the requests.


Judge Denise Andre

General Sessions Division I



Judge M.T. Taylor, Jr
General Sessions Division II

**Williamson County
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2022-2023**

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Nena.Graham

WILLIAMSON CO. MAYOR'S OFFICE

53400

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53400 CHANCERY COURT							
510100 CO OFFICIAL/ADMIN OFFICER	128,531.45	135,013.00	135,013.00	137,800.00	C	FY23 2% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$128,531.45	\$135,013.00	\$135,013.00	\$137,800.00	2.1%	▲	
510300 ASSISTANT(S)	350,364.31	399,382.00	411,862.00	399,382.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL ASSISTANT	\$350,364.31	\$399,382.00	\$411,862.00	\$399,382.00	0.0%		
516900 PART-TIME PERSONNEL	17,185.30	20,400.00	22,480.00	22,930.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PART-TIME PERSONNEL	\$17,185.30	\$20,400.00	\$22,480.00	\$22,930.00	12.4%	▲	
518600 LONGEVITY PAY	3,400.00	2,350.00	2,350.00	2,150.00	C	Longevity service for 5+years @ \$50/yr	One employee no longer employed
TOTAL LONGEVITY PAY	\$3,400.00	\$2,350.00	\$2,350.00	\$2,150.00	-8.5%	▼	
518700 OVERTIME PAY	3,048.76	1,590.00	1,590.00	3,000.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL OVERTIME PAY	\$3,048.76	\$1,590.00	\$1,590.00	\$3,000.00	88.7%	▲	
TOTAL PERSONNEL SERVICES	\$502,529.82	\$558,735.00	\$573,295.00	\$565,262.00	1.2%	▲	
530700 COMMUNICATION	335.34	500.00	500.00	500.00	C	telephone and communication costs	
TOTAL COMMUNICATION	\$335.34	\$500.00	\$500.00	\$500.00	0.0%		
532000 DUES AND MEMBERSHIPS	1,690.00	1,411.00	1,411.00	1,411.00	C	Dues for county official associations, Bar association dues, delinquent tax professionals association, and COCTP	
TOTAL DUES AND MEMBERSHIPS	\$1,690.00	\$1,411.00	\$1,411.00	\$1,411.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	28,723.08	18,883.00	28,883.00	28,883.00	C	Software maintenance contracts, copier lease, and general equipment maintenance	reflects current maintenance costs as revised last budget year
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$28,723.08	\$18,883.00	\$28,883.00	\$28,883.00	53.0%	▲	
534800 POSTAL CHARGES	9,666.98	12,260.00	12,260.00	12,260.00	C	postage charges, including certified mail for delinquent tax summons; postage meter lease; record delivery service to court of appeals	
TOTAL POSTAL CHARGES	\$9,666.98	\$12,260.00	\$12,260.00	\$12,260.00	0.0%		

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53400 CHANCERY COURT							
534900 PRINTING, STATIONERY&FORMS	4,331.32	6,250.00	6,250.00	6,250.00	C	custom printed case folders; custom stamps and ink; laser printer cartridges	
TOTAL PRINTING, STATIONERY&FORMS	\$4,331.32	\$6,250.00	\$6,250.00	\$6,250.00	0.0%		
543500 OFFICE SUPPLIES	6,106.30	5,500.00	5,500.00	5,500.00	C	general office supplies	
TOTAL OFFICE SUPPLIES	\$6,106.30	\$5,500.00	\$5,500.00	\$5,500.00	0.0%		
543700 PERIODICALS	1,061.47	1,100.00	1,100.00	1,100.00	C	annual subscriptions to T.C.A. Code, Coppocks on Adoptions, and Pritchards on Wills and Estates	
TOTAL PERIODICALS	\$1,061.47	\$1,100.00	\$1,100.00	\$1,100.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	0.00	450.00	450.00	450.00	C	Training and CLE	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$0.00	\$450.00	\$450.00	\$450.00	0.0%		
559901 OTHER CHARGES	0.00	250.00	250.00	250.00	C	Miscellaneous	
TOTAL OTHER CHARGES	\$0.00	\$250.00	\$250.00	\$250.00	0.0%		
TOTAL OPERATIONS	\$51,914.49	\$46,604.00	\$56,604.00	\$56,604.00	21.5% ▲		
TOTAL 53400 - CHANCERY COURT	\$554,444.31	\$605,339.00	\$629,899.00	\$621,866.00	2.7% ▲		
TOTAL GENERAL FUND	\$554,444.31	\$605,339.00	\$629,899.00	\$621,866.00	2.7% ▲		
TOTAL BUDGET:	\$554,444.31	\$605,339.00	\$629,899.00	\$621,866.00	2.7% ▲		

**Williamson County
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2022-2023**

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Nena.Graham

MAR 01 2022

53500

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmnt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53500 JUVENILE COURT							
510100 CO OFFICIAL/ADMIN OFFICER	128,531.45	135,013.00	135,013.00	137,800.00	C	FY23 2% increase	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$128,531.45	\$135,013.00	\$135,013.00	\$137,800.00	2.1%	▲	
510300 ASSISTANT(S)	342,113.38	457,109.00	473,749.00	476,684.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL ASSISTANT	\$342,113.38	\$457,109.00	\$473,749.00	\$476,684.00	4.3%	▲	
516900 PART-TIME PERSONNEL	12,486.74	23,983.00	24,943.00	25,400.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PART-TIME PERSONNEL	\$12,486.74	\$23,983.00	\$24,943.00	\$25,400.00	5.9%	▲	
518600 LONGEVITY PAY	6,200.00	6,950.00	6,950.00	7,300.00	C	Longevity service for 5+years @ \$50/yr	
TOTAL LONGEVITY PAY	\$6,200.00	\$6,950.00	\$6,950.00	\$7,300.00	5.0%	▲	
518700 OVERTIME PAY	0.00	922.00	922.00	922.00	C		
TOTAL OVERTIME PAY	\$0.00	\$922.00	\$922.00	\$922.00	0.0%		
519400 JURY AND WITNESS EXPENSE	0.00	200.00	200.00	200.00	C	Witness expenses	
TOTAL JURY AND WITNESS EXPENSE	\$0.00	\$200.00	\$200.00	\$200.00	0.0%		
TOTAL PERSONNEL SERVICES	\$489,331.57	\$624,177.00	\$641,777.00	\$648,306.00	3.9%	▲	
530700 COMMUNICATION	2,866.98	2,600.00	2,600.00	3,600.00	C	AT&T, Verizon, Comcast	+1,000.00 transfer from Lease Payments to Communication
TOTAL COMMUNICATION	\$2,866.98	\$2,600.00	\$2,600.00	\$3,600.00	38.5%	▲	
532000 DUES AND MEMBERSHIPS	1,240.00	1,600.00	1,600.00	1,600.00	C	COAT Dues, Clerk's Association Dues, UT-COCTP Dues, Sam's Club Dues	
TOTAL DUES AND MEMBERSHIPS	\$1,240.00	\$1,600.00	\$1,600.00	\$1,600.00	0.0%		
533000 OPERATING LEASE PAYMENTS	6,497.64	9,000.00	9,000.00	8,000.00	C	copier lease payments for Clerk's office and courtrooms	-\$1,000.00 transfer to Communication
TOTAL OPERATING LEASE PAYMENTS	\$6,497.64	\$9,000.00	\$9,000.00	\$8,000.00	-11.1%	▼	
533200 LEGAL NOTICES, RECORD&CRT CST	0.00	50.00	50.00	50.00	C	newspaper publications	
TOTAL LEGAL NOTICES, RECORD&CRT CST	\$0.00	\$50.00	\$50.00	\$50.00	0.0%		
533700 MAINT&REPAIR SRVCS-OFFICE EQPT	2,175.97	3,000.00	3,000.00	3,000.00	C	maintenance charges on office equipment, overage charges on office equipment	
TOTAL MAINT&REPAIR SRVCS-OFFICE EQPT	\$2,175.97	\$3,000.00	\$3,000.00	\$3,000.00	0.0%		

**Williamson County
Proposed Budget Detail
2022-2023**

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
53500 JUVENILE COURT							
534800 POSTAL CHARGES	2,000.00	5,000.00	5,000.00	5,000.00	C	postage	
TOTAL POSTAL CHARGES	\$2,000.00	\$5,000.00	\$5,000.00	\$5,000.00	0.0%		
534900 PRINTING, STATIONERY&FORMS	6,825.64	8,800.00	8,800.00	8,800.00	C	printing for Clerk's office, toner, rubber stamps, time clock ribbons	
TOTAL PRINTING, STATIONERY&FORMS	\$6,825.64	\$8,800.00	\$8,800.00	\$8,800.00	0.0%		
535500 TRAVEL	1,145.20	950.00	950.00	950.00	C	travel reimbursement	
TOTAL TRAVEL	\$1,145.20	\$950.00	\$950.00	\$950.00	0.0%		
539900 OTH CONTRACTED SERVICES	20,427.57	26,500.00	26,500.00	26,500.00	C	Yearly contract for courtroom recording software, computer programming and consulting	
TOTAL OTH CONTRACTED SERVICES	\$20,427.57	\$26,500.00	\$26,500.00	\$26,500.00	0.0%		
543500 OFFICE SUPPLIES	1,446.39	1,900.00	1,900.00	1,900.00	C	general office supplies	
TOTAL OFFICE SUPPLIES	\$1,446.39	\$1,900.00	\$1,900.00	\$1,900.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	656.16	1,100.00	1,100.00	1,100.00	C	conference registration, continuing education,certification, notary fees	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$656.16	\$1,100.00	\$1,100.00	\$1,100.00	0.0%		
559901 OTHER CHARGES	0.00	565.00	565.00	565.00	C	Miscellaneous expenses	
TOTAL OTHER CHARGES	\$0.00	\$565.00	\$565.00	\$565.00	0.0%		
TOTAL OPERATIONS	\$45,281.55	\$61,065.00	\$61,065.00	\$61,065.00	0.0%		
TOTAL 53500 - JUVENILE COURT	\$534,613.12	\$685,242.00	\$702,842.00	\$709,371.00	3.5% ▲		
TOTAL GENERAL FUND	\$534,613.12	\$685,242.00	\$702,842.00	\$709,371.00	3.5% ▲		
TOTAL BUDGET:	\$534,613.12	\$685,242.00	\$702,842.00	\$709,371.00	3.5% ▲		

**Williamson County
Proposed Budget Detail
2022-2023**

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Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	WILLIAMSON CO. MAYOR'S OFFICE Description	Justification
101 GENERAL FUND							
53700 JUDICIAL COMMISSIONERS							
510300 ASSISTANT(S)	351,730.03	426,597.00	444,506.00	411,463.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL ASSISTANT(S)	\$351,730.03	\$426,597.00	\$444,506.00	\$411,463.00	-3.5%	▼	
516900 PART-TIME PERSONNEL	24,412.50	35,340.00	37,420.00	36,000.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PART-TIME PERSONNEL	\$24,412.50	\$35,340.00	\$37,420.00	\$36,000.00	1.9%	▲	
518600 LONGEVITY PAY	4,450.00	300.00	300.00	600.00	C	Longevity service for 5+years @ \$50/yr for employees of the Magistrate's Office.	
TOTAL LONGEVITY PAY	\$4,450.00	\$300.00	\$300.00	\$600.00	100.0%	▲	
518700 OVERTIME PAY	1,517.60	2,581.00	2,581.00	2,633.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL OVERTIME PAY	\$1,517.60	\$2,581.00	\$2,581.00	\$2,633.00	2.0%	▲	
TOTAL PERSONNEL SERVICES	\$382,110.13	\$464,818.00	\$484,807.00	\$450,696.00	-3.0%	▼	
530700 COMMUNICATION	519.30	700.00	700.00	700.00	C	Telelanguage - Telephonic Interpretation Service. Interpretation is 24/7 at the rate of .69 cents per minute for Spanish and .99 cents per minute for all other languages. Estimate of time needed will be about 60 minutes per month	
TOTAL COMMUNICATION	\$519.30	\$700.00	\$700.00	\$700.00	0.0%		
532000 DUES AND MEMBERSHIPS	0.00	900.00	1,300.00	900.00	C	Judicial Commissioner's Association of Tennessee annual membership dues. JCAT dues for 12 Commissioners plus one in case someone leaves and a new person is hired during the year. Judicial Commissioners must be a member of JCAT and attend the annual training conference.	
TOTAL DUES AND MEMBERSHIPS	\$0.00	\$900.00	\$1,300.00	\$900.00	0.0%		
533000 OPERATING LEASE PAYMENTS	2,577.32	2,400.00	2,400.00	2,400.00	C	Copier Lease	
TOTAL OPERATING LEASE PAYMENTS	\$2,577.32	\$2,400.00	\$2,400.00	\$2,400.00	0.0%		
535500 TRAVEL	0.00	1,740.00	1,340.00	1,740.00	C	Money needed for required conferences.	JCAT Conference and training for Magistrates.
TOTAL TRAVEL	\$0.00	\$1,740.00	\$1,340.00	\$1,740.00	0.0%		

**Williamson County
Proposed Budget Detail
2022-2023**

Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
53700 JUDICIAL COMMISSIONERS							
543500 OFFICE SUPPLIES	3,277.65	2,000.00	2,000.00	2,000.00	C	Office Supplies	
TOTAL OFFICE SUPPLIES	\$3,277.65	\$2,000.00	\$2,000.00	\$2,000.00	0.0%		
543700 PERIODICALS	539.56	1,500.00	1,500.00	1,500.00	C	Updates to Tennessee Code Annotated and purchasing of Legal Books and periodicals as needed for 12 Magistrates.	
TOTAL PERIODICALS	\$539.56	\$1,500.00	\$1,500.00	\$1,500.00	0.0%		
552400 IN SERVICE/STAFF DEVELOPMENT	0.00	610.00	610.00	610.00	C	JCAT conference and training for Magistrates.	
TOTAL IN SERVICE/STAFF DEVELOPMENT	\$0.00	\$610.00	\$610.00	\$610.00	0.0%		
TOTAL OPERATIONS	\$6,913.83	\$9,850.00	\$9,850.00	\$9,850.00	0.0%		
TOTAL 53700 - JUDICIAL COMMISSIONERS	\$389,023.96	\$474,668.00	\$494,657.00	\$460,546.00	-3.0%	▼	
TOTAL GENERAL FUND	\$389,023.96	\$474,668.00	\$494,657.00	\$460,546.00	-3.0%	▼	
TOTAL BUDGET:	\$389,023.96	\$474,668.00	\$494,657.00	\$460,546.00	-3.0%	▼	

**Williamson County
Proposed Budget Detail
2022-2023**

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Account	LY Actual	CY Orig Budget	CY Rev Budget	Bdgt Cmmt Proposed	Req Type	Description	Justification
101 GENERAL FUND							
53900 OTH ADMINISTRATION OF JUSTICE							
510100 CO OFFICIAL/ADMIN OFFICER	0.00	92,045.00	92,045.00	92,045.00	C	Assistant District Attorney General position that is paid by the County with salary and benefits reimbursed by the 21st Judicial Drug Task Force Fund. Revenue off-set 101.498000	
TOTAL CO OFFICIAL/ADMIN OFFICER	\$0.00	\$92,045.00	\$92,045.00	\$92,045.00	0.0%		
510300 ASSISTANT(S)	203,988.04	218,005.00	226,325.00	230,678.00	C	County contribution of four Judicial Assistant positions to State of TN Circuit Court Judges. Special Litigation tax for off-setting revenues for reimbursement of salaries and benefits.	FY 22 Mid Year Adjustment FY 23 2% Increase
TOTAL ASSISTANT	\$203,988.04	\$218,005.00	\$226,325.00	\$230,678.00	5.8% ▲		
516900 PART-TIME PERSONNEL	36,686.02	47,165.00	55,485.00	56,595.00	C	FY 22 Mid Year Adjustment FY 23 2% Increase	
TOTAL PART-TIME PERSONNEL	\$36,686.02	\$47,165.00	\$55,485.00	\$56,595.00	20.0% ▲		
TOTAL PERSONNEL SERVICES	\$240,674.06	\$357,215.00	\$373,855.00	\$379,318.00	6.2% ▲		
TOTAL 53900 - OTH ADMINISTRATION OF JUSTICE	\$240,674.06	\$357,215.00	\$373,855.00	\$379,318.00	6.2% ▲		
TOTAL GENERAL FUND	\$240,674.06	\$357,215.00	\$373,855.00	\$379,318.00	6.2% ▲		
TOTAL BUDGET:	\$240,674.06	\$357,215.00	\$373,855.00	\$379,318.00	6.2% ▲		

