



# Williamson County, TN

# 2026 Budget

# Williamson County, TN

## 2025-2026 Proposed Budget

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Total Proposed Budget		\$ 903,117,259	

**WILLIAMSON COUNTY, TENNESSEE**  
**PROPOSED OPERATING BUDGET**  
**FOR THE FISCAL YEAR ENDING JUNE 30, 2026**

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

The 2025-2026 Proposed Budget for Williamson County, TN presented for your consideration.

The Budget guidelines for FY 2025-2026 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 4% pay increase for all County and Williamson County School employees starting in July 2025. 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 2024-2025 the County approved a 5% pay increase for all County employees starting in July 2024 and a mid-year 2% adjustment in January 2025 and a 6% pay increase for Williamson County Schools starting July 2024. The County has engaged a third-party consulting firm to conduct a comprehensive salary study, evaluating county employee compensation in comparison to current market rates. The findings of this study will be considered as part of the County's budget for potential salary adjustments to the 2025-2026 fiscal year. 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 Budget Committee recommended a property tax rate of \$1.34. The County Commission amended and adopted a property tax rate of \$1.30 on June 20, 2025. 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 2025-2026 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 \$29,579,417,769**

Fund	Proposed Tax Rate	Amount of Tax Levy	Reserve for Delinquency 6%	Estimated Collections of Taxes
County General	0.2800	82,822,370	4,969,342	77,853,028
Solid Waste Sanitation	0.0300	5,060,982	303,659	4,757,323
General Purpose Schools	0.7500	221,845,633	13,310,738	208,534,895
General Debt Service	0.1500	44,369,127	2,662,148	41,706,979
Rural Debt Service	0.0900	21,606,996	1,296,420	20,310,576
	1.3000	375,705,107	22,542,306	353,162,801

	Percentage	Amount
ADA Proration	93.42515%	194,824,039
General Purpose Schools	6.57485%	13,710,857
Franklin Special School District		
Total	100.00%	208,534,895

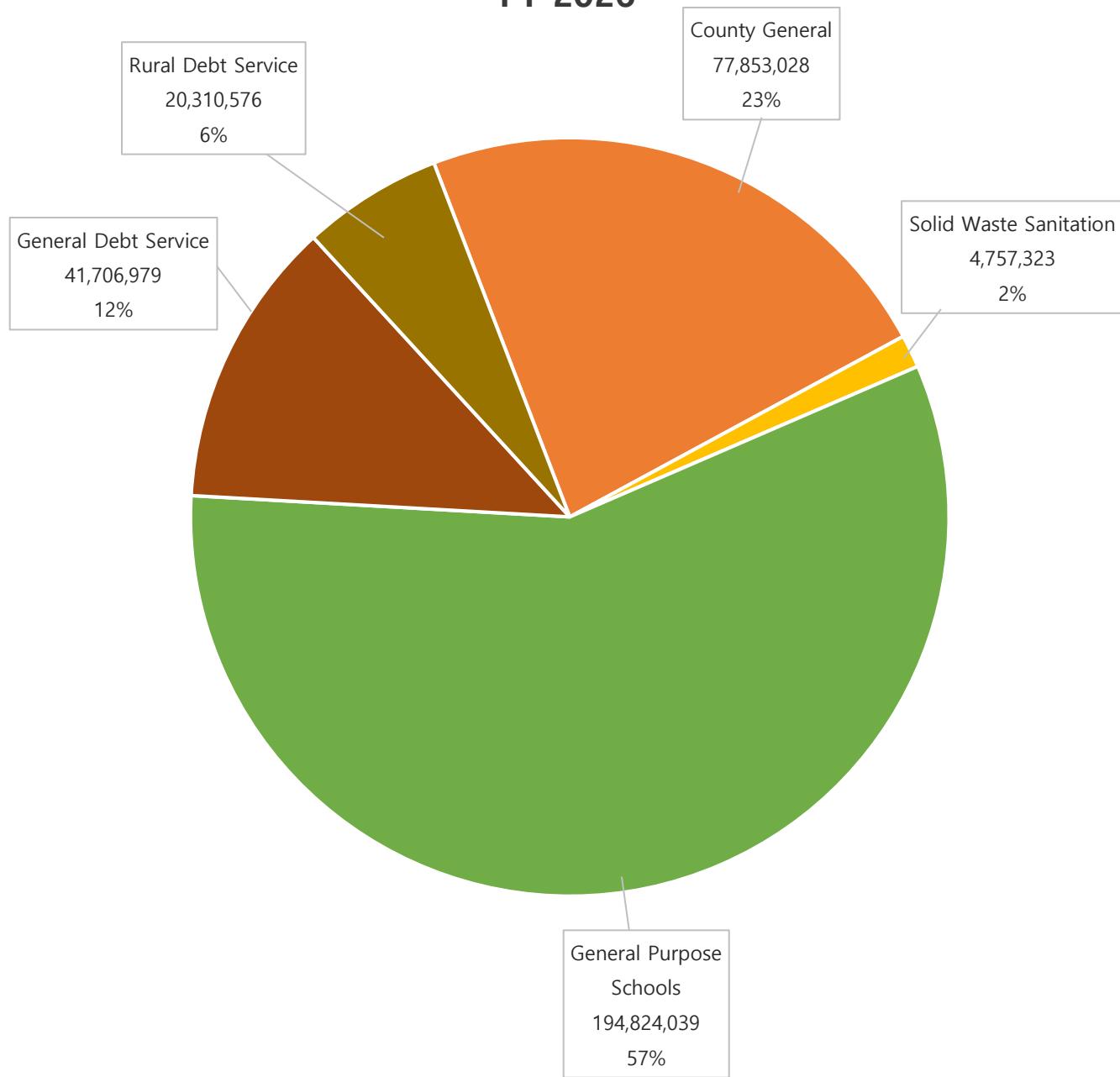
**COUNTY ASSESSMENT BREAKDOWN**

County Outside Cities	7,107,258,798
Brentwood	6,972,356,652
Fairview	580,979,382
Franklin (Outside FSSD)	5,310,699,044
Franklin (Inside FSSD)	5,527,054,688
FSSD (9th Outside)	44,590,118
Spring Hill	1,871,725,006
Thompson's Station	848,860,903
Nolensville	1,315,893,178
	<b>\$29,579,417,769</b>

Funds	Tax Based Assessment
County General	<u>29,579,417,769</u>
General Purpose Schools	<u>29,579,417,769</u>
General Debt Service	<u>29,579,417,769</u>
Highway/Public Works	
County Outside Cities	7,107,258,798
FSSD (9th Outside)	<u>44,590,118</u>
Total Highway	<u>7,151,848,916</u>
Rural Debt Service	
Total County Assessment	29,579,417,769
Less: Franklin Inside FSSD	(5,527,054,688)
FSSD (9th Outside)	<u>(44,590,118)</u>
Total Rural Debt Service	<u>24,007,772,963</u>
Solid Waste Sanitation	
Total County Assessment	29,579,417,769
Less: Franklin (Outside FSSD)	(5,310,699,044)
Franklin (Inside FSSD)	(5,527,054,688)
Spring Hill	<u>(1,871,725,006)</u>
Total Solid Waste Sanitation	<u>16,869,939,031</u>

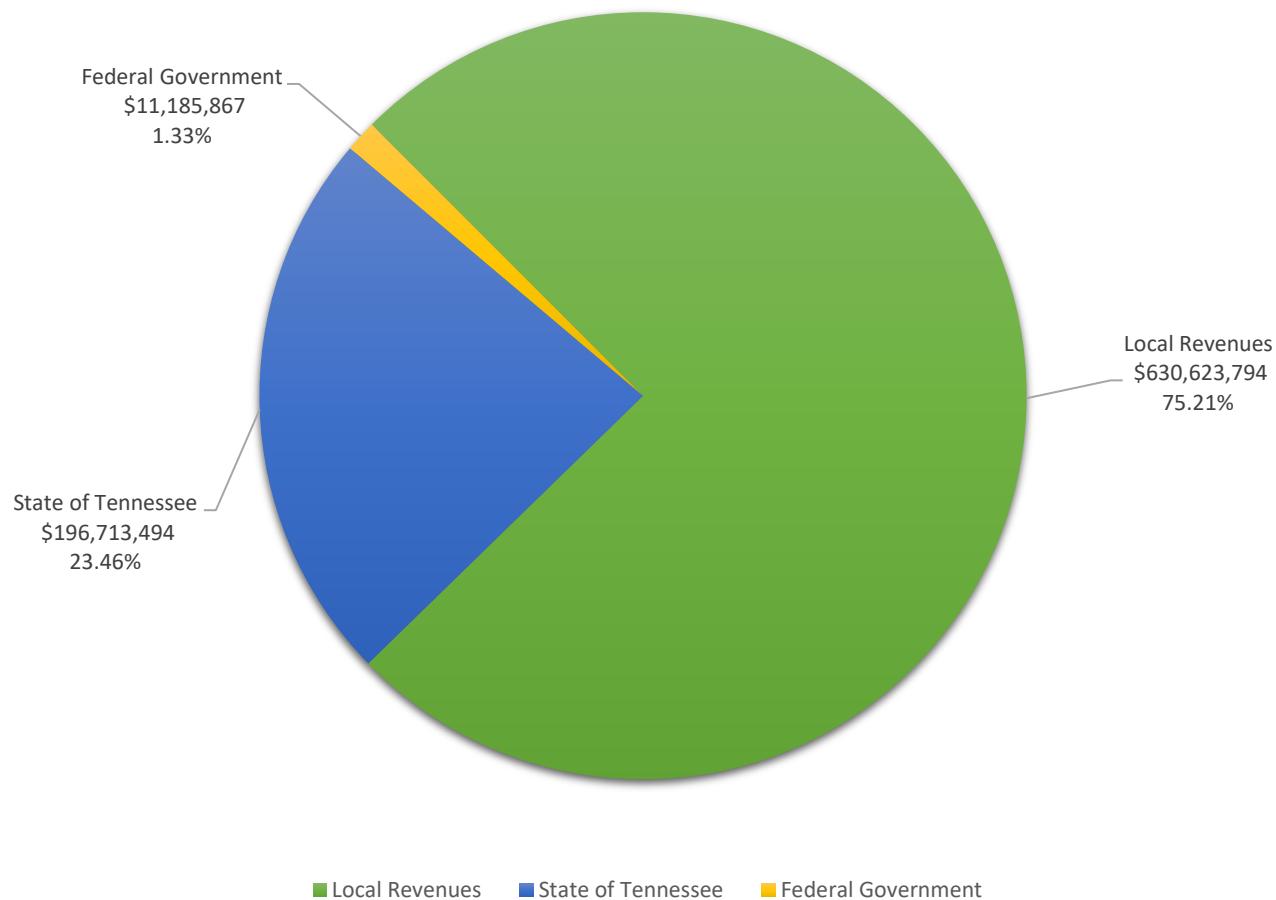
## Property Tax Revenue Distribution by Fund

FY 2026



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 2026



## Appropriations/Budgets

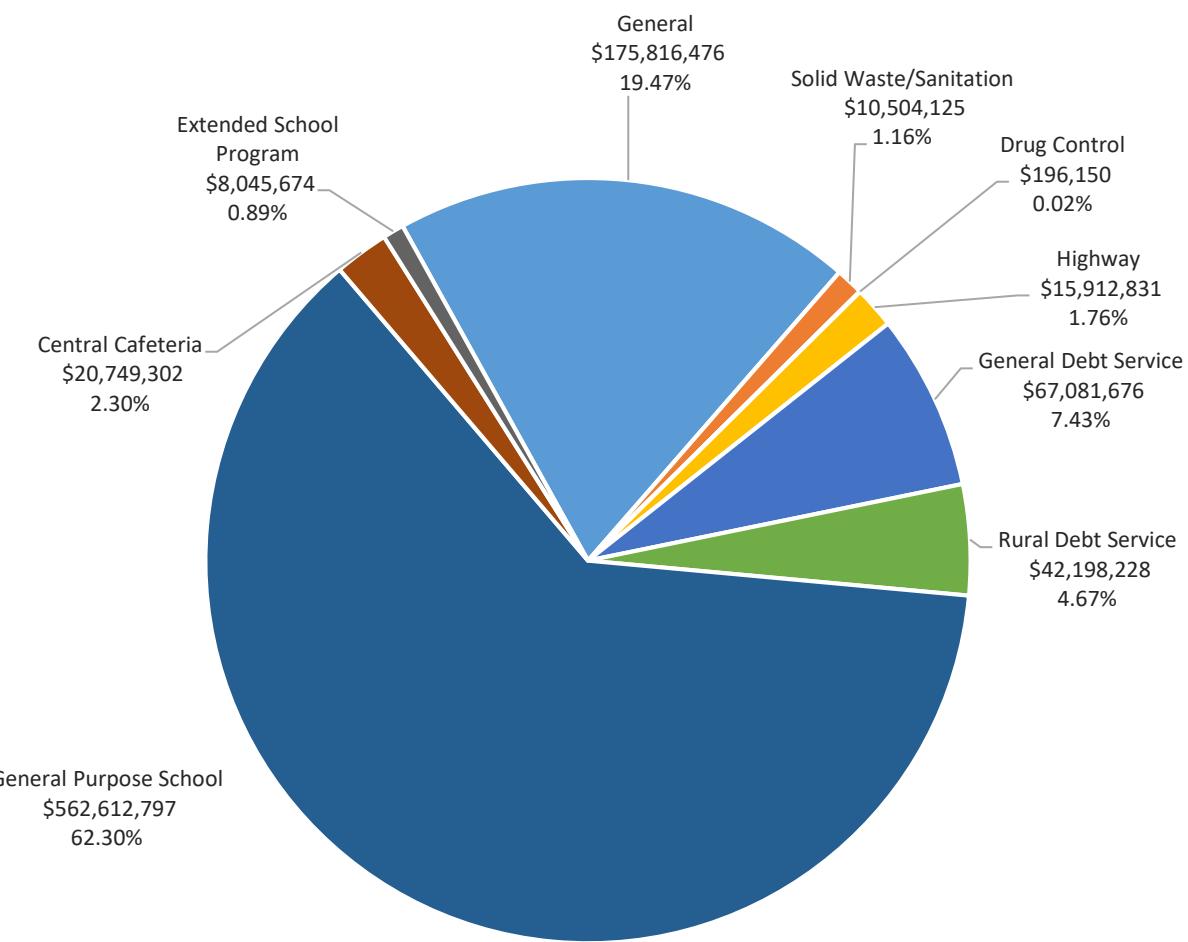
An Appropriation is a legislative enactment (law, statute or ordinance) that creates spending authority; the legal authority to incur expenses and spend money.

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 2025. 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 2026



### Highlights, by Fund, of the proposed 2025-26 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 2025-2026 (FY26) County General Fund Budget is \$175,816,476 which represents a net increase of \$17,367,633 or 10% compared to the 2024-25 (FY25) Original Budget of \$158,448,843 and a net decrease of 1% if compared to the FY25 Amended Budget of \$177,838,463. The comparisons below are based on the Proposed Budget to the previous year Original Budget.

- A total of 12 full time positions were approved by the Human Resources Committee and the Budget Committee. The following are the full time positions approved: 1 – Information Systems, 1 – Animal Center, 1 – Benefits, 1 – Juvenile Court, 2 – Juvenile Services, 5 – Office of Public Safety, 1 – Legal Secretary Public Defender. Part-time funding was approved for Accounting, Animal Center, and Information Systems. New personnel (full time and part time funding) for FY26 salaries and benefits represents an increase of \$1,110,128 in the General Fund.
- The Commission approved a 2% mid-year increase for FY25, the Budget Committee recommended a 4% pay increase for all County Employees, and additional funds to address adjustment to current market rates. In the General Fund, this amounts to \$8,024,293.
- There was an increase of \$1,264,095 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY25 mid-year pay adjustments, FY26 new personnel, FY26 4% pay increase and a decrease of \$500 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 8.46% to 8.77%.
- There was a total of \$8,079,245 added to various department budgets based on contractual obligations, increased utilities, and a 3% increase in risk insurance budget.
- There was a decrease of \$2,200 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 2025-2026 (FY26) Solid Waste Sanitation Fund Budget is \$10,504,125, which represents a net increase of \$279,557 or 2.7% when compared to the 2024-25 (FY25) Original Budget of \$10,224,568 and a decrease of 2% when compared to the FY25 Amended Budget of \$10,696,568. The comparisons below are based on the Proposed Budget to the previous year Original Budget.
- The Commission approved a 2% mid-year increase for FY25 and the Budget Committee recommended a 4% pay increase for all County Employees, and additional funds to address adjustment to current market rates. In the Solid Waste/Sanitation Fund this amounts to \$134,783.
- There was an increase of \$1,788 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY25 mid-year pay adjustments, FY26 4% pay increase, and a decrease of \$500 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 8.46% to 8.77%.
- In the Solid Waste/Sanitation Fund, there is a total operating net increase of \$142,986 for the following items: contracted service for disposal and for increase in volume, maintenance and repair items, and 3% increase to risk insurance.
- There was a increase in longevity of \$1,300 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 2025-2026 (FY26) Drug Control Fund Budget is \$196,150, which represents a \$100 decrease when compared to the 2024-25 (FY25) 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 2025-2026 (FY26) Highway/Public Works Fund Budget is \$15,912,831, which is an increase of \$360,955 or 2%, compared to the 2024-25(FY25) Original Budget of \$15,551,876 and a decrease of 16% as compared to the FY25 Amended Budget of \$18,960,221. The comparisons below are based on the Proposed Budget to the previous year Original Budget.
- The Commission approved a 2% mid-year increase for FY25 and the Budget Committee recommended a 4% pay increase for all County Employees, and additional funds to address adjustment to current market rates. In the Highway/Public Works Fund this amounts to \$266,780.
- There was an increase of \$20,996 in related benefits of the employer's share of Social Security, Medicare, Retirement and insurance for the following items; FY25 mid-year pay adjustments, FY26 4% pay increase, and a decrease of \$500 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 8.46% to 8.77%.
- The increase in operations for FY26 was \$73,179 for 3% increase in risk insurance.
- There is a decrease of \$1,200 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 2025-26 (FY26) General Debt Service Fund Budget is \$67,081,676 that represents a net increase of \$5,229,807 or 8%, compared to the 2024-25(FY25) Original Budget of \$61,851,869. There was a net increase in principal of \$4,095,000 and an increase in interest of \$1,071,607 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 2025-2026 (FY26) Rural Debt Service Fund Budget is \$42,198,228 that represents an increase of \$10,559,883 or 33% as compared to the 2024-25 (FY25) Original Budget of \$31,638,345.

**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 2025-2026 General Purpose School Fund Budget is \$562,612,797, which is an increase of \$14,005,769 or 3% increase over the prior year budget. It is a decrease of \$8,505,334 or 1% decrease over the revised budget to date for 2024-2025 of \$571,118,131.
- Enrollment projections include a decrease of 181 students over the prior year end-of-first month enrollment or a decrease of .44%.
- Net positions totaling 34.60 were deducted from the budget, which compares to last year's increase of 29.9 positions added last year.
- A minimum 2% raise was also included in the budget for all employees with most teachers receiving a minimum of 4% raise combining that 2% increase on the charts with a 2% step increase for years of service.

- 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 2025-2026 budget of \$20,749,302, which is an increase of \$1,080,633 from the prior year's budget of \$19,668,669. 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 \$8,045,674, which is an increase of \$1,035,435 from the prior year's budget of \$7,010,239. This fund is not funded through the property tax.

**RESOLUTION MAKING APPROPRIATIONS FOR THE VARIOUS FUNDS, DEPARTMENTS,  
INSTITUTIONS, OFFICES, AND AGENCIES OF WILLIAMSON COUNTY, TENNESSEE, FOR  
THE FISCAL YEAR BEGINNING JULY 1, 2025, AND ENDING JUNE 30, 2026**

**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, 2025, 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, 2025, and ending June 30, 2026, according to the following schedule:

51100	COUNTY COMMISSION	1,849,065
51210	BOARD OF EQUALIZATION	7,700
51220	BEER BOARD	2,700
51240	OTHER BOARDS AND COMMITTEES / SOLID WASTE	3,300
51300	COUNTY MAYOR	1,156,067
51310	PERSONNEL / HUMAN RESOURCES OFFICE	478,220
51400	COUNTY ATTORNEY	1,216,500
51500	ELECTION COMMISSION	1,419,856
51600	REGISTER OF DEEDS	885,422
51710	COMMUNITY DEVELOPMENT	4,057,858
51720	PLANNING	58,355
51730	BUILDING CODES	40,765
51740	ENGINEERING	47,997
51750	CODES COMPLIANCE	65,381
51760	INFORMATION SYSTEMS	5,714,988
51800	COUNTY BUILDINGS	5,392,865
51810	OTHER FACILITIES - WMSON CTY CABLE T V	347,369
51910	COUNTY ARCHIVES	586,588
51920	RISK MANAGEMENT	329,603
51930	INSURANCE / ADMINISTRATION OF BENEFITS	636,852
	<b>GENERAL ADMINISTRATION</b>	<b>24,297,451</b>
52100	ACCOUNTING AND BUDGETING	1,821,050
52300	PROPERTY ASSESSOR'S OFFICE	2,659,379
52400	COUNTY TRUSTEE'S OFFICE	1,110,718
52500	COUNTY CLERK'S OFFICE	1,653,780
52900	OTHER FINANCE	722,000
	<b>FINANCE</b>	<b>7,966,927</b>
53100	CIRCUIT COURT	2,231,909

53300	GENERAL SESSIONS COURT	1,345,586
53400	CHANCERY COURT	888,956
53500	JUVENILE COURT	894,394
53610	OFFICE OF PUBLIC DEFENDER	80,556
53700	JUDICIAL COMMISSIONERS	601,862
53900	OTHER ADMINISTRATION OF JUSTICE	351,118
	<b>ADMINISTRATION OF JUSTICE</b>	<b>6,394,381</b>
54110	SHERIFF'S DEPARTMENT	25,908,413
54130	TRAFFIC CONTROL	376,365
54210	JAIL	11,887,677
54220	WORKHOUSE	247,063
54240	JUVENILE SERVICES	4,242,992
54310	FIRE PREVENTION AND CONTROL	678,366
54490	OTHER EMERGENCY MGT - LEPC	25,000
54610	COUNTY CORONER / MEDICAL EXAMINER	400,500
54900	OFFICE OF PUBLIC SAFETY	11,025,943
	<b>PUBLIC SAFETY</b>	<b>54,792,319</b>
55110	LOCAL HEALTH CENTER	1,946,227
55120	RABIES AND ANIMAL CONTROL	2,938,356
55130	AMBULANCE SERVICE	8,943,624
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	89,702
	<b>PUBLIC HEALTH &amp; WELFARE</b>	<b>14,089,918</b>
56100	ADULT ACTIVITIES	47,964
56300	SENIOR CITIZENS ASSISTANCE	39,796
56500	LIBRARIES - CONTRIBUTIONS	3,421,130
56700	PARKS AND FAIR BOARDS	22,430,822
56900	OTHER SOCIAL, CULTURAL & RECREATIONAL SERVICES	1,586,585
	<b>SOCIAL, CULTURAL &amp; RECREATIONAL SERVICES</b>	<b>27,526,297</b>
57100	AGRICULTURAL EXTENSION SERVICES	871,259
57500	SOIL CONSERVATION	79,278
	<b>AGRICULTURAL &amp; NATURAL RESOURCES</b>	<b>950,537</b>

58190	OTHER ECONOMIC AND COMMUNITY DEVELOPMENT	400,000
58210	PUBLIC TRANSPORTATION (TMA)	1,078,507
58300	VETERANS SERVICES	56,137
58400	OTHER CHARGES	5,759,557
58600	EMPLOYEE BENEFITS	28,216,697
58900	MISCELLANEOUS	2,550,792
	<b>OTHER GENERAL GOVERNMENT</b>	<b>38,061,690</b>

**TOTAL GENERAL FUND** **174,079,520**

**SOLID WASTE / SANITATION FUND**

55710	SANITATION MANAGEMENT	8,753,170
58400	OTHER CHARGES	874,798
58600	EMPLOYEE BENEFITS	881,073
	<b>TOTAL SOLID WASTE / SANITATION FUND</b>	<b>10,509,041</b>

**SPECIAL DRUG CONTROL FUND**

54150	DRUG CONTROL FUND EXPENDITURES	196,150
	<b>TOTAL SPECIAL DRUG CONTROL FUND</b>	<b>196,150</b>

**HIGHWAY / PUBLIC WORKS FUND**

61000	HIGHWAYS ADMINISTRATION	1,147,150
62000	HIGHWAY & BRIDGE MAINTENANCE	7,965,841
63100	OPERATION & MAINTENANCE OF EQUIPMENT	1,970,360
63400	QUARRY OPERATIONS	969,400
65000	OTHER CHARGES	1,562,567
66000	EMPLOYEE BENEFITS	1,971,784
68000	CAPITAL OUTLAY	355,000
	<b>TOTAL HIGHWAY / PUBLIC WORKS FUND</b>	<b>15,942,102</b>

**GENERAL PURPOSE SCHOOL FUND**

71100	REGULAR INSTRUCTION	241,301,515
71150	ALTERNATIVE INSTRUCTION	748,522
71200	SPECIAL EDUCATION PROGRAM	81,698,403
71300	VOCATIONAL EDUCATION PROGRAM	11,314,951
71400	SITE BASED PROGRAM	2,032,000
72110	ATTENDANCE	863,084
2120	HEALTH SERVICES	9,955,247

72130	OTHER STUDENT SUPPORT	21,242,970
72210	REGULAR INSTRUCTION PROGRAM	27,542,808
72215	ALTERNATIVE SUPPORT	404,825
72220	SPECIAL EDUCATION PROGRAM	13,585,809
72230	VOCATIONAL EDUCATION PROGRAM	757,671
72250	TECHNOLOGY	21,712,109
72310	BOARD OF EDUCATION	22,121,072
72320	OFFICE OF THE SUPERINTENDENT	2,646,693
72410	SCHOOL ADMIN-OFFICE OF PRINCIPAL	34,809,134
72510	FISCAL SERVICES	2,965,386
72520	HUMAN RESOURCES/PERSONNEL	3,258,253
72610	OPERATION OF PLANT	23,199,102
72620	MAINTENANCE OF PLANT	13,917,806
72710	STUDENT TRANSPORTATION	26,600,795
73300	COMMUNITY SERVICES	1,670,962
73400	EARLY CHILDHOOD EDUCATION	957,680

**TOTAL GENERAL PURPOSE SCHOOL FUND 565,306,797**

#### **CENTRAL CAFETERIA FUND**

73100	FOOD SERVICE	20,827,302
		<b>TOTAL CENTRAL CAFETERIA FUND 20,827,302</b>

#### **EXTENDED SCHOOL PROGRAM FUND**

73300	COMMUNITY SERVICES	8,077,174
		<b>TOTAL EXTENDED SCHOOL PROGRAM FUND 8,077,174</b>

#### **GENERAL DEBT SERVICE FUND**

82110	GENERAL GOVERNMENT - PRINCIPAL	23,940,000
82130	EDUCATION - PRINCIPAL	14,840,000
82210	GENERAL GOVERNMENT - INTEREST	18,200,101
82230	EDUCATION - INTEREST	9,233,375
82310	GENERAL GOVERNMENT - OTHER CHARGES	868,200

**TOTAL GENERAL DEBT SERVICE FUND 67,081,676**

#### **RURAL DEBT SERVICE FUND**

82130	EDUCATION - PRINCIPAL	25,665,000
82230	EDUCATION - INTEREST	15,968,228
82330	EDUCATION - OTHER CHARGES	565,000

**TOTAL RURAL DEBT SERVICE FUND 42,198,228**

**TOTAL COUNTY BUDGET ALL FUNDS 904,217,990**

**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, 2026**. 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,

**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 **2025-26** 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, 2026**.

**SECTION 7. BE IT FURTHER RESOLVED**, that the delinquent county property taxes for the **2024** tax year and prior tax years and the interest and penalty thereon collected during the year ending **June 30, 2026**, shall be apportioned to the various county funds according to the subdivision of the tax levy for the **2025** 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, 2026**.

**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, 2025**. This resolution shall be spread upon the minutes of the Board of County Commissioners.

**Passed this 20<sup>th</sup> day of June, 2025.**

**\*\*As amended – amend total to \$903,117,259**

51100	COUNTY COMMISSION	1,849,065
51210	BOARD OF EQUALIZATION	7,700
51220	BEER BOARD	2,700
51240	OTHER BOARDS AND COMMITTEES / SOLID WASTE	3,300
51300	COUNTY MAYOR	1,158,267
51310	PERSONNEL / HUMAN RESOURCES OFFICE	508,450

51400	COUNTY ATTORNEY	1,216,500
51500	ELECTION COMMISSION	1,426,856
51600	REGISTER OF DEEDS	903,922
51710	COMMUNITY DEVELOPMENT	4,120,458
51720	PLANNING	58,355
51730	BUILDING CODES	40,765
51740	ENGINEERING	47,997
51750	CODES COMPLIANCE	65,381
51760	INFORMATION SYSTEMS	5,753,288
51800	COUNTY BUILDINGS	5,479,265
51810	OTHER FACILITIES - WMSON CTY CABLE T V	354,769
51910	COUNTY ARCHIVES	601,088
51920	RISK MANAGEMENT	329,603
51930	INSURANCE / ADMINISTRATION OF BENEFITS	645,852
	GENERAL ADMINISTRATION	<b>24,573,581</b>
52100	ACCOUNTING AND BUDGETING	1,833,750
52300	PROPERTY ASSESSOR'S OFFICE	2,689,379
52400	COUNTY TRUSTEE'S OFFICE	1,110,718
52500	COUNTY CLERK'S OFFICE	1,656,180
52900	OTHER FINANCE	722,000
	FINANCE	<b>8,012,027</b>
53100	CIRCUIT COURT	2,231,909
53300	GENERAL SESSIONS COURT	1,346,186
53400	CHANCERY COURT	888,956
53500	JUVENILE COURT	894,394
53610	OFFICE OF PUBLIC DEFENDER	80,556
53700	JUDICIAL COMMISSIONERS	613,762
53900	OTHER ADMINISTRATION OF JUSTICE	356,818
	ADMINISTRATION OF JUSTICE	<b>6,412,581</b>
54110	SHERIFF'S DEPARTMENT	26,836,942
54130	TRAFFIC CONTROL	376,365
54210	JAIL	12,065,184
54220	WORKHOUSE	266,054
54240	JUVENILE SERVICES	4,348,592
54310	FIRE PREVENTION AND CONTROL	678,366
54490	OTHER EMERGENCY MGT - LEPC	25,000
54610	COUNTY CORONER / MEDICAL EXAMINER	400,500
54900	OFFICE OF PUBLIC SAFETY	<b>11,098,893</b>

	<b>PUBLIC SAFETY</b>	<b>56,095,896</b>
55110	LOCAL HEALTH CENTER	1,954,072
55120	RABIES AND ANIMAL CONTROL	2,969,133
55130	AMBULANCE SERVICE	8,943,624
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	89,702
	<b>PUBLIC HEALTH &amp; WELFARE</b>	<b>14,128,540</b>
56100	ADULT ACTIVITIES	47,964
56300	SENIOR CITIZENS ASSISTANCE	39,796
56500	LIBRARIES - CONTRIBUTIONS	3,442,030
56700	PARKS AND FAIR BOARDS	22,725,922
56900	OTHER SOCIAL, CULTURAL & RECREATIONAL SERVICES	1,586,585
	<b>SOCIAL, CULTURAL &amp; RECREATIONAL SERVICES</b>	<b>27,842,297</b>
57100	AGRICULTURAL EXTENSION SERVICES	871,259
57500	SOIL CONSERVATION	79,278
	<b>AGRICULTURAL &amp; NATURAL RESOURCES</b>	<b>950,537</b>
58190	OTHER ECONOMIC AND COMMUNITY DEVELOPMENT	400,000
58210	PUBLIC TRANSPORTATION (TMA)	1,078,507
58300	VETERANS SERVICES	56,137
58400	OTHER CHARGES	5,718,377
58600	EMPLOYEE BENEFITS	27,997,204
58900	MISCELLANEOUS	2,550,792
	<b>OTHER GENERAL GOVERNMENT</b>	<b>37,801,017</b>
	<b>TOTAL GENERAL FUND</b>	<b>175,816,476</b>
	<b>SOLID WASTE / SANITATION FUND</b>	
55710	SANITATION MANAGEMENT	8,768,147
58400	OTHER CHARGES	868,444
58600	EMPLOYEE BENEFITS	867,534
	<b>TOTAL SOLID WASTE / SANITATION FUND</b>	<b>10,504,125</b>

	<b>SPECIAL DRUG CONTROL FUND</b>	
54150	<b>DRUG CONTROL FUND EXPENDITURES</b>	<b>196,150</b>
	<b>TOTAL SPECIAL DRUG CONTROL FUND</b>	<b>196,150</b>
	<b>HIGHWAY / PUBLIC WORKS FUND</b>	
61000	<b>HIGHWAYS ADMINISTRATION</b>	<b>1,147,150</b>
62000	<b>HIGHWAY &amp; BRIDGE MAINTENANCE</b>	<b>7,975,841</b>
63100	<b>OPERATION &amp; MAINTENANCE OF EQUIPMENT</b>	<b>1,980,162</b>
63400	<b>QUARRY OPERATIONS</b>	<b>969,400</b>
65000	<b>OTHER CHARGES</b>	<b>1,549,241</b>
66000	<b>EMPLOYEE BENEFITS</b>	<b>1,936,037</b>
68000	<b>CAPITAL OUTLAY</b>	<b>355,000</b>
	<b>TOTAL HIGHWAY / PUBLIC WORKS FUND</b>	<b>15,912,831</b>

	<b>GENERAL PURPOSE SCHOOL FUND</b>	
71100	<b>REGULAR INSTRUCTION</b>	<b>240,081,265</b>
71150	<b>ALTERNATIVE INSTRUCTION</b>	<b>743,522</b>
71200	<b>SPECIAL EDUCATION PROGRAM</b>	<b>81,073,153</b>
71300	<b>VOCATIONAL EDUCATION PROGRAM</b>	<b>11,261,451</b>
71400	<b>SITE BASED PROGRAM</b>	<b>2,032,000</b>
72110	<b>ATTENDANCE</b>	<b>859,084</b>
2120	<b>HEALTH SERVICES</b>	<b>9,904,747</b>
72130	<b>OTHER STUDENT SUPPORT</b>	<b>21,143,970</b>
72210	<b>REGULAR INSTRUCTION PROGRAM</b>	<b>27,406,308</b>
72215	<b>ALTERNATIVE SUPPORT</b>	<b>403,325</b>
72220	<b>SPECIAL EDUCATION PROGRAM</b>	<b>13,526,309</b>
72230	<b>VOCATIONAL EDUCATION PROGRAM</b>	<b>756,171</b>
72250	<b>TECHNOLOGY</b>	<b>21,686,609</b>
72310	<b>BOARD OF EDUCATION</b>	<b>22,120,572</b>
72320	<b>OFFICE OF THE SUPERINTENDENT</b>	<b>2,638,693</b>
72410	<b>SCHOOL ADMIN-OFFICE OF PRINCIPAL</b>	<b>34,659,134</b>
72510	<b>FISCAL SERVICES</b>	<b>2,953,386</b>
72520	<b>HUMAN RESOURCES/PERSONNEL</b>	<b>3,245,753</b>
72610	<b>OPERATION OF PLANT</b>	<b>23,195,102</b>
72620	<b>MAINTENANCE OF PLANT</b>	<b>13,869,806</b>
72710	<b>STUDENT TRANSPORTATION</b>	<b>26,433,295</b>
73300	<b>COMMUNITY SERVICES</b>	<b>1,665,962</b>
73400	<b>EARLY CHILDHOOD EDUCATION</b>	<b>953,180</b>

**TOTAL GENERAL PURPOSE SCHOOL FUND** **562,612,797**

**CENTRAL CAFETERIA FUND**

<b>73100</b>	<b>FOOD SERVICE</b>	<b>20,749,302</b>
	<b>TOTAL CENTRAL CAFETERIA FUND</b>	<b>20,749,302</b>

**EXTENDED SCHOOL PROGRAM FUND**

<b>73300</b>	<b>COMMUNITY SERVICES</b>	<b>8,045,674</b>
	<b>TOTAL EXTENDED SCHOOL PROGRAM FUND</b>	<b>8,045,674</b>

**GENERAL DEBT SERVICE FUND**

<b>82110</b>	<b>GENERAL GOVERNMENT - PRINCIPAL</b>	<b>23,940,000</b>
<b>82130</b>	<b>EDUCATION - PRINCIPAL</b>	<b>14,840,000</b>
<b>82210</b>	<b>GENERAL GOVERNMENT - INTEREST</b>	<b>18,200,101</b>
<b>82230</b>	<b>EDUCATION - INTEREST</b>	<b>9,233,375</b>
<b>82310</b>	<b>GENERAL GOVERNMENT - OTHER CHARGES</b>	<b>868,200</b>
	<b>TOTAL GENERAL DEBT SERVICE FUND</b>	<b>67,081,676</b>

**RURAL DEBT SERVICE FUND**

<b>82130</b>	<b>EDUCATION - PRINCIPAL</b>	<b>25,665,000</b>
<b>82230</b>	<b>EDUCATION - INTEREST</b>	<b>15,968,228</b>
<b>82330</b>	<b>EDUCATION - OTHER CHARGES</b>	<b>565,000</b>
	<b>TOTAL RURAL DEBT SERVICE FUND</b>	<b>42,198,228</b>

**TOTAL COUNTY BUDGET ALL FUNDS** **903,117,259**

**RESOLUTION SETTING THE TAX LEVY IN WILLIAMSON COUNTY,  
TENNESSEE  
FOR THE FISCAL YEAR BEGINNING JULY 1, 2025**

**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, 2025**, that the combined property tax rate for Williamson County, Tennessee, for the fiscal year beginning **July 1, 2025**, shall be **\$1.34** 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><u>FUND</u></b>	<b><u>RATE</u></b>
County General Fund	\$ .28
Solid Waste/Sanitation Fund	.03
General Purpose Schools Fund	.77
General Debt Service Fund	.15
Rural Debt Service Fund	<u>.11</u>
Total:	\$1.34

**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 2025-26 fiscal year designated for the Highway/Public Works Fund that exceeds \$3,560,000, and all revenue collected from the wheel tax for the 2025-26 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, 2025.

**\*\* As amended – amend rate to \$1.30 as follows:**

<b><u>FUND</u></b>	<b><u>RATE</u></b>
County General Fund	\$ .28
Solid Waste/Sanitation Fund	.03
General Purpose Schools Fund	.75
General Debt Service Fund	.15
Rural Debt Service Fund	<u>.09</u>
	Total: \$1.30

**RESOLUTION MAKING APPROPRIATIONS TO NON-PROFIT EMERGENCY SERVICES  
ORGANIZATIONS OF WILLIAMSON COUNTY, TN FOR THE FISCAL YEAR  
BEGINNING JULY 1, 2025 AND ENDING JUNE 30, 2026**

**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, 2025**,

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

LINE ITEM	AGENCY	PURPOSE	AMOUNT
101.54310.531601.000000.00.00.00	Arrington VFD	Emergency Services	\$88,363
101.54310.531641.000000.00.00.00	WC Fire & Emergency Services Foundation	Emergency Services	161,342
	<b>TOTAL</b>		<b>\$249,705</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, 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, 2025. This resolution shall be spread upon the minutes of the Board of County Commissioners this 20<sup>th</sup> day of June, 2025.

**RESOLUTION MAKING APPROPRIATIONS TO NON-PROFIT CHARITABLE ORGANIZATIONS  
OF WILLIAMSON COUNTY, TN FOR THE FISCAL YEAR BEGINNING  
JULY 1, 2025 AND ENDING JUNE 30, 2026**

**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, 2025**, as follows:

**SECTION 1.** That \$2,916,337 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
101.56300.531613.00000.00.00.00	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	2,145,721
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>\$2,916,337</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, 2025. This resolution shall be spread upon the minutes of the Board of County Commissioners this 20<sup>th</sup> day of June, 2025.

## Summary Statement of Proposed Operations

**2025-2026**

Estimated Beginning Fund Balance July 1, 2025	Total					Estimated Ending Fund Balance June 30, 2026	Fund Balance (Draw)/Increase
	Estimated Revenue	Transfers IN	Estimated Available Funds	Estimated Expenditures	Transfers Out		
General Fund	\$ 103,014,376	\$ 161,398,798	\$ -	\$ 264,413,774	\$ 175,816,476	\$ -	\$ 175,816,476
Solid Waste Sanitation Fund	\$ 9,329,132	\$ 10,510,861	\$ -	\$ 19,839,993	\$ 10,504,125	\$ -	\$ 10,504,125
Special Drug Fund	\$ 162,135	\$ 57,000	\$ -	\$ 219,135	\$ 196,150	\$ -	\$ 196,150
Highway/Public Works Fund	\$ 9,696,648	\$ 15,991,000	\$ -	\$ 25,687,648	\$ 15,912,831	\$ -	\$ 15,912,831
General Purpose School Fund	\$ 67,985,539	\$ 514,299,994	\$ -	\$ 582,285,533	\$ 562,612,797	\$ -	\$ 562,612,797
Central Cafeteria Fund	\$ 6,969,682	\$ 19,461,778	\$ -	\$ 26,431,400	\$ 20,749,302	\$ -	\$ 20,749,302
Extended School Program Fund	\$ 1,687,407	\$ 7,574,600	\$ -	\$ 9,262,007	\$ 8,045,674	\$ -	\$ 8,045,674
General Debt Service Fund	\$ 45,445,881	\$ 61,505,066	\$ 6,014,312	\$ 112,965,259	\$ 67,081,676	\$ -	\$ 67,081,676
Rural Debt Service Fund	\$ 32,798,720	\$ 30,352,976	\$ 11,356,830	\$ 74,508,526	\$ 42,198,228	\$ -	\$ 42,198,228
	<b>\$ 277,059,520</b>	<b>\$ 821,152,013</b>	<b>\$ 17,371,142</b>	<b>\$ 1,115,612,675</b>	<b>\$ 903,117,259</b>	<b>\$ -</b>	<b>\$ 903,117,259</b>
							<b>\$ 212,495,416</b>
							<b>\$ (64,594,104)</b>

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	69,412,247	67,152,763	67,152,763	77,853,028
401110	Current Property Tax - Tax Increment Financing	196,260	250,000	250,000	250,000
401200	Trustee Collections - Prior Year	371,328	450,000	450,000	400,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Year	194,285	165,000	165,000	165,000
401400	Interest And Penalty	94,143	110,000	110,000	100,000
401610	Payments in-Lieu-of Taxes - T.V.A.	1,037	1,037	1,037	1,037
401630	Payments in-Lieu-of Taxes - Other	385,995	395,000	395,000	395,000
402100	Local Option Sales Tax	6,502,906	6,417,900	6,417,900	3,557,414
402200	Hotel/Motel Tax	8,623,398	8,947,400	8,947,400	8,608,000
402400	Wheel Tax	665,657	840,000	840,000	1,165,000
402500	Litigation Tax - General	48,920	50,000	50,000	50,000
402600	Litigation Tax - Special Purpose	77,673	74,000	74,000	78,000
402601	Litigation Tax - Special Purpose Circuit	138,491	130,000	130,000	132,000
402602	Litigation Tax - Special Purpose Juvenile	38,546	30,000	30,000	34,000
402661	Litigation Tax - Traffic	3,686	4,000	4,000	4,000
402680	Litigation Tax - Courthouse Security	324,538	300,000	300,000	320,000
402700	Business Tax	7,178,291	6,964,180	6,964,180	8,370,000
402750	Mixed Drink Tax	196,971	160,000	160,000	250,000
403200	Bank Excise Tax	4,632,756	4,500,000	4,500,000	4,500,000
403300	Wholesale Beer Tax	471,374	500,000	500,000	500,000
403310	Annual Beer Privilege Tax	2,185	2,000	2,000	2,100
<b>Total Local Taxes</b>		<b>99,560,687</b>	<b>97,443,280</b>	<b>97,443,280</b>	<b>106,734,579</b>
					10%
<b>Licenses and Permits - 41000</b>					
411300	Animal Vaccination	207,455	200,000	200,000	200,000
411301	Animal Control Trap Deposit	250	-	-	-
411400	Cable TV Franchise	605,656	650,000	650,000	600,000
411401	Energy Tax Service	192,199	240,000	240,000	240,000
415100	Beer Permits	1,425	2,000	2,000	2,000
415200	Building Permits	2,323,652	2,000,000	2,000,000	2,000,000
415900	Other Permits - Planning/Zoning	83,850	85,000	85,000	80,000
<b>Total Licenses and Permits</b>		<b>3,414,487</b>	<b>3,177,000</b>	<b>3,177,000</b>	<b>3,122,000</b>
					-2%
<b>Fines, Forfeitures, and Penalties - 42000</b>					
421100	Fines - Circuit Court	7,781	16,000	16,000	16,000
421200	Officers Costs - Circuit Court	37,859	41,000	41,000	41,000
421500	Jail Fees - Circuit Court	4,114	6,500	6,500	6,500
421600	D.A. Fee Victims Assistance - Circuit Court	2,615	2,500	2,500	2,500
421700	Judicial Commissioner Fees - Circuit Court	528	800	800	800
421800	DUI Treatment Fines - Circuit Court	3,844	-	-	-
421900	Data Processing - Circuit Court	5,136	-	-	-
421910	Courtroom Security Fee - Circuit Court	1,476	-	-	-
422410	Drug Court Fees - Criminal Court	3,687	-	-	-
422420	Veterans Treatment Court - Criminal Court	2,436	-	-	-
422600	D.A. Fee Victims Assistance - Criminal Court	76,842	44,500	44,500	80,000
422900	Data Processing - Criminal Court	29,802	-	-	-
422910	Courtroom Security Fee - Criminal Court	6,829	-	-	-
422920	Victims Assistance Assessments - Criminal Court	14,510	-	-	-
423100	Fines - General Sessions	145,472	120,000	120,000	145,000
423101	Fines Animal Control - General Sessions	534	-	-	-
423200	Officers Costs - General Sessions	212,278	198,000	198,000	202,000
423300	Games and Fish Fines - General Sessions	540	500	500	550
423400	Drug Control Fines - General Sessions	3,389	-	-	-
423410	Drug Court Fees - General Sessions	19,328	-	-	-

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Revenues</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
423420	Veterans Treatment Court - General Sessions	16,001	-	-	-
423500	Jail Fees - General Sessions	19,079	22,000	22,000	22,000
423700	Judicial Commissioner Fees - General Sessions	5,261	5,200	5,200	5,200
423800	DUI Treatment Fines - General Sessions	35,617	-	-	-
423900	Data Processing - General Sessions	14,820	-	-	-
423920	Victims Assistance Assessments - General Sessions	50,006	-	-	-
424100	Fines - Juvenile	27,035	25,000	25,000	25,000
424900	Data Processing - Juvenile	2,528	-	-	-
425200	Officers Costs - Clerk & Master	11,521	8,500	8,500	12,000
425300	Data Processing - Clerk & Master	13,522	-	-	-
426410	Drug Court Fees - Other Courts	3,488	-	-	-
426600	D.A. Fee Victims Assistance - Other Courts	1,763	1,500	1,500	1,600
426700	DUI Treatment Fines - Other Courts	2,375	-	-	-
428720	Victims Assistance Assessments - Other Courts	6,029	-	-	-
429900	Other Fines and Penalties - Juvenile & Drug Scree	123,691	100,000	100,000	100,000
<b>Total Fines, Forfeitures, and Penalties</b>		<b>911,736</b>	<b>592,000</b>	<b>592,000</b>	<b>660,150</b>
					12%
<b>Charges for Current Services - 43000</b>					
431900	Other General Service Charges - Environment Audi	-	10,000	10,000	10,000
431901	Other General Service Charges - Juvenile Services	2,446	-	-	-
431940	Service Charges - Internet Fees	138,650	130,000	130,000	138,000
433300	Engineer Review Fees	26,200	23,800	23,800	26,500
433301	Engineer Review Fees - Telecommunications	-	20,000	20,000	15,000
433400	Recreation Fees	11,219,606	9,000,000	9,728,000	12,400,000
433401	Recreation Fees - Agriculture Park	620,240	430,000	430,000	620,000
433402	Recreation Fees - Deposits	2,150	-	-	-
433403	Recreation Fees - Enrichment Center	285,626	-	150,000	-
433500	Copy Fees	10,073	12,000	12,000	12,000
433600	Library Fees	12,744	12,000	12,000	13,500
433601	Library Fines	56,522	-	-	-
433650	Archives & Records Management Fee	82,018	-	-	-
433700	Telephone Commissions	170,232	100,000	100,000	150,000
433830	Titling & Registration Earmarked Fee	198,727	-	-	-
433920	Data Processing Fee - Register	74,558	-	-	-
433930	Probation Fees	476,970	462,000	462,000	480,000
433940	Data Processing - Sheriff	16,723	-	-	-
433950	Sexual Offender Registration Fee - Sheriff	1,600	-	-	-
433960	Data Processing - County Clerk	72,242	-	-	-
433990	Vehicle Registration Reinstatement	13,615	-	-	-
435330	Transportation Fees - TMA	-	20,000	20,000	20,000
439900	Other Charges For Services - Environmental	195,889	210,000	210,000	210,000
<b>Total Charges for Current Services</b>		<b>13,676,831</b>	<b>10,429,800</b>	<b>11,307,800</b>	<b>14,095,000</b>
					25%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	4,276,116	3,500,000	3,500,000	4,690,000
441200	Lease/Rentals	244,864	255,000	255,000	105,000
441201	Lease/Rentals - Conference Center	419,608	410,000	410,000	425,000
441202	LEASE/ PUBLIC PRIVATE PARTNER	2,920	-	-	162,500
441301	Sale of Materials & Supplies - Veterans Park Bricks	2,805	-	2,586	-
441310	Commissary Sales	49,253	100,000	100,000	85,000
441400	Sale Of Maps	86,772	75,000	75,000	91,000
441450	Sale Of Recycled Materials	138	-	-	-
441650	REBATES	-	-	-	6,000
441700	Miscellaneous Refunds	8,372	-	-	-
441800	Expenditure Credits	16,458	20,000	20,000	20,000

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
441801	Expenditure Credits - Parks	7,314	-	-	-
445300	Sale Of Equipment	117,578	-	-	-
445600	Damages Recovered From Individuals	40	-	-	-
445601	Damages Recovered - King	1,430	-	-	-
445602	Damages Recovered - Jensen	3,000	-	-	-
445700	Contributions & Gifts	43,741	-	-	-
449900	Other Local Revenues	23,271	25,000	25,000	25,000
449902	Other Local Revenue - Sheriff	1,650	-	-	-
449903	SRO EXTRA DUTIES	252,679	250,000	250,000	250,000
<b>Total Other Local Revenues</b>		<b>5,558,009</b>	<b>4,635,000</b>	<b>4,637,586</b>	<b>5,859,500</b>
					26%
<b>Fees Received from County Officials - 45000</b>					
455100	County Clerk - Fees In-Lieu-of Salary	4,441,412	4,100,000	4,100,000	4,300,000
455200	Circuit Court - Fees In-Lieu-of Salary	365,741	360,000	360,000	360,000
455400	General Sessions - Fees In-Lieu-of Salary	832,431	785,000	785,000	800,000
455500	Clerk & Master - Fees In-Lieu-of Salary	602,019	550,000	550,000	550,000
455600	Juvenile - Fees In-Lieu-of Salary	25,200	30,000	30,000	28,000
455800	Register - Fees In-Lieu-of Salary	2,036,401	2,750,000	2,750,000	2,750,000
455900	Sheriff - Fees In-Lieu-of Salary	232,747	210,000	210,000	345,000
456100	Trustee - Fees In-Lieu-of Salary	11,689,593	10,995,000	10,995,000	11,800,000
<b>Total Fees Received from County Officials</b>		<b>20,225,544</b>	<b>19,780,000</b>	<b>19,780,000</b>	<b>20,933,000</b>
					6%
<b>State of Tennessee - 46000</b>					
461100-G0031	Juvenile Services Program	9,000	9,000	9,000	9,000
462100	Law Enforcement Training Programs	137,600	161,600	340,000	161,600
462300-G0024	Safe and Drug Free Schools & Communities	4,125,000	-	4,425,000	-
464300-G0023	Litter Program	106,512	98,700	98,700	98,700
468200	State Income Tax	12,445	-	-	-
468300	Beer Tax	18,498	19,000	19,000	19,000
468400	Alcoholic Beverage Tax	455,223	455,000	455,000	455,000
468450	OPIOID SETTLEMENT - TN COUNCIL	771,049	-	-	-
468510	State Revenue Sharing - T.V.A.	123,799	123,000	123,000	123,000
468520	State Revenue Sharing - Telecommunications	356,908	360,000	360,000	360,000
468550	State Shared Sports Gaming Privilege Tax	101,867	95,000	95,000	115,000
469150-G0022	Contracted Prisoner Boarding - State	902,833	880,000	880,000	880,000
469501	Election Cost Reimbursement	328,817	-	290,787	-
469600	Registrar's Salary Supplement	15,164	15,164	15,164	15,164
469800-G0004	Other State Grants - Animal Control	1,100	-	1,300	-
469800-G0010	Other State Grants - Health Department	1,125,539	1,153,300	1,267,500	1,267,500
469800-G0020	Other State Grants - Health Department Dentist	175,800	175,800	175,800	175,800
469800-G0028	Other State Grants	14,991	-	14,999	-
469800-G0031	Other State Grants - Juvenile Services	145,477	-	192,000	-
469800-G0045	Other State Grants	2,380	-	2,776	-
469800-G0055	OTHER STATE GRANTS	122,359	-	100,614	-
469800-G0054	OTHER STATE GRANTS	2,837	-	5,000	-
469800-G0055	OTHER STATE GRANTS	3,000	-	100,000	-
469800-G0057	OTHER STATE GRANTS	32,725	-	-	-
469800-G0058	OTHER STATE GRANTS	15,000	-	40,000	-
469800-G0084	OTHER STATE GRANTS	-	-	19,602	-
469800-G0085	OTHER STATE GRANTS	-	-	30,492	-
469800-G0086	OTHER STATE GRANTS	-	-	190,136	-
469800-G0087	OTHER STATE GRANTS	-	-	120,667	-
469800-G0090	OTHER STATE GRANTS	-	-	146,443	-
469800-G0091	OTHER STATE GRANTS	-	-	450,000	-
469900	Other State Revenues	188,155	74,000	188,458	100,000

**Williamson County Government**  
**Statement of Proposed Revenues - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Revenues</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>	
469900-G003C	Other State Revenues	8,440	-	8,500	-	
<b>Total State of Tennessee</b>		<b>9,302,518</b>	<b>3,619,564</b>	<b>10,164,938</b>	<b>3,779,764</b>	<b>-63%</b>
<b>Federal Government - 47000</b>						
472200-G0002C	Civil Defense Reimbursement	3,370,994	3,566,280	3,566,280	4,004,165	
475900-G0001F	Federal Thru State - Library	12,150	-	10,393	-	
475900-G0008F	Federal Thru State - EMA Annual Grant	54,186	51,477	51,477	51,477	
475900-G0012F	Federal Thru State - DUI Checkpoint	21,332	-	58,925	-	
475900-G0025F	Federal Thru State - TMA	306,796	1,356,814	1,356,814	1,078,507	
475900-G0036F	Federal Thru State	-	-	35,000	-	
475900-G0076F	Federal Thru State	7,930	-	-	-	
475900-G0079F	FEDERAL THRU STATE	167,415	-	-	-	
475900-G0082F	FEDERAL THRU STATE	-	-	100,000	-	
477000	Asset Forfeiture Funds - Sheriff	15,415	-	-	-	
479900-G0029C	Other Direct Federal Rev - DUI Court	387,557	-	646,461	-	
479900-G0050C	Other Direct Federal Rev	176,627	-	26,181	-	
479900-G0056C	OTHER DIRECT FEDERAL REV	85,982	-	664,107	-	
479900-G0081C	OTHER DIRECT FEDERAL REV	-	-	400,000	-	
<b>Total Federal Government</b>		<b>4,606,384</b>	<b>4,974,571</b>	<b>6,915,638</b>	<b>5,134,149</b>	<b>-26%</b>
<b>Other Governments and Citizens Groups - 48000</b>						
481100	Contracted Prisoner Boarding - Federal	3,170	3,500	3,500	3,200	
481300	Contributions	64,966	71,790	71,790	64,966	
481400	Contracted Services	568,345	580,857	580,857	618,660	
486100	Donations	60,587	-	64,500	-	
486101	Donations - Library Memorials	36,879	-	41,458	-	
486102	Donations - Cities	70,803	-	54,695	-	
486103	Donations - Library Friends	50,623	-	50,105	-	
486104	Donations - Parks & Recreation	710,427	-	679,764	-	
486105	Donations - Archives	809	-	-	-	
486106	Donations - Health Department	7,016	-	19,819	-	
486107	Donations/Veterans Court	1,472	-	4,103	-	
486109	Donations - Animal Control	365,520	25,000	143,679	100,000	
486110	Animal Control - Pavers	3,349	-	-	-	
489900	Other Governments	125,000	125,000	125,000	293,830	
489910	OPIOID SETTLEMENT - PAST REMED	377,066	-	-	-	
<b>Total Other Governments and Citizens Groups</b>		<b>2,446,032</b>	<b>806,147</b>	<b>1,839,270</b>	<b>1,080,656</b>	<b>-41%</b>
<b>Other Sources - 49000</b>						
497000	Insurance Recovery	999,903	-	-	-	
<b>Total Other Sources</b>		<b>999,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Total Revenues for General Fund</b>		<b>160,702,131</b>	<b>145,457,362</b>	<b>155,857,512</b>	<b>161,398,798</b>	<b>4%</b>

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>General Government - 51000</b>					
<b>County Commission General Gov't - 51100</b>					
510100	County Official/Admin Officer	172,292	173,400	173,400	173,400
514000	SALARY SUPPLEMENTS	-	-	-	14,400
519900	Other Per Diem & Fees	5,325	7,000	7,000	7,000
530500	Audit Services	106,522	250,000	250,000	250,000
530800	Consultants	-	100,000	160,000	172,000
531200	Contract w/ Private Agencies	-	8,000	8,000	8,000
532000	Dues and Memberships	-	500	500	500
533200	Legal Notices, Recording, and Court Costs	675	1,300	1,300	1,300
533700	Maintenance & Repair Services - Office Equipment	-	4,000	4,000	4,000
533701	Maintenance & Repair Services - Office Equipment	-	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	3,957	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	881,413	920,000	950,000	920,000
559900	Other Charges	863	1,000	1,000	1,000
<b>Total County Commission General Gov't</b>		<b>1,369,307</b>	<b>1,762,665</b>	<b>1,852,665</b>	<b>1,849,065</b>
					0%
<b>Board/Committee Members Fees - 51210</b>					
519100	Board & Committee Members Fees	1,775	7,700	7,700	7,700
<b>Total Board/Committee Members Fees</b>		<b>1,775</b>	<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
					0%
<b>Beer Board - 51220</b>					
519100	Board & Committee Members Fees	1,425	2,700	2,700	2,700
<b>Total Beer Board</b>		<b>1,425</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	825	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>825</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
					0%
<b>County Mayor - 51300</b>					
510100	County Official/Admin Officer	198,013	212,450	212,450	223,072
510500	Supervisor/Director	133,537	147,995	147,995	206,600
511300	Internal Audit Personnel	-	87,000	87,000	90,600
513300	Paraprofessional(s)	-	85,000	85,000	88,400
516100	Secretary(s)	88,778	156,903	156,903	182,200
516800	Temporary Personnel	792	1,408	1,408	1,465
516900	Part-time Personnel	-	22,700	22,700	23,608
518600	Longevity Pay	2,350	2,450	2,450	2,550
518700	Overtime Pay	1,220	1,333	1,333	1,387
530200	Advertising	-	150	150	150
530700	Communication	2,315	4,500	4,500	4,500
530800	Consultants	2,000	27,000	27,000	27,000
532000	Dues and Memberships	2,735	2,500	2,500	2,500
533000	Operating Lease Payments	3,012	3,300	3,300	4,000
533700	Maintenance & Repair Services - Office Equipment	-	1,250	1,250	1,250
534800	Postal Charges	4,500	4,500	4,500	3,500
534900	Printing, Stationery, and Forms	1,055	1,700	1,700	2,000
535500	Travel	3,012	3,000	3,000	3,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
537100	Lobbying Services	75,000	85,000	85,000	88,400
539900	Other Contracted Services	78,219	180,000	180,000	180,000
543500	Office Supplies	1,441	2,280	2,280	2,280
549900	Other Supplies and Materials	532	730	730	730
550800	Premium on Corporate Surety Bonds	-	200	200	200
552400	In Service/Staff Development	5,385	10,000	10,000	10,000
559900	Other Charges	2,115	3,875	3,875	3,875
559901	Other Charges	4,869	5,000	5,000	5,000
<b>Total County Mayor</b>		<b>610,880</b>	<b>1,052,224</b>	<b>1,052,224</b>	<b>1,158,267</b>
					10%
<b>Human Resources - 51310</b>					
510300	Assistant	185,767	200,906	200,906	254,700
510500	Supervisor/Director	134,168	152,692	152,692	173,130
516900	Part-time Personnel	12,636	36,362	36,362	31,280
518600	Longevity Pay	700	1,050	1,050	1,200
530200	Advertising	3,264	10,000	10,000	12,000
530700	Communication	1,384	1,900	1,900	1,900
532000	Dues and Memberships	878	1,000	1,000	1,000
534800	Postal Charges	300	300	300	300
534900	Printing, Stationery, and Forms	1,657	4,000	4,000	4,000
535500	Travel	65	690	690	690
543500	Office Supplies	1,241	2,000	2,000	2,200
543700	Periodicals	-	600	600	600
552400	In Service/Staff Development	717	25,450	25,450	25,450
<b>Total Human Resources</b>		<b>342,777</b>	<b>436,950</b>	<b>436,950</b>	<b>508,450</b>
					16%
<b>County Attorney - 51400</b>					
533102	Legal Service - Litigation	782,879	920,000	1,070,000	920,000
533103	Court Cost Fees	106,866	100,000	120,000	100,000
533104	Legal Services - Community Development	124,119	196,500	196,500	196,500
<b>Total County Attorney</b>		<b>1,013,864</b>	<b>1,216,500</b>	<b>1,386,500</b>	<b>1,216,500</b>
					-12%
<b>Election Commission - 51500</b>					
510100	County Official/Admin Officer	134,109	144,027	144,027	151,200
510300	Assistant	321,082	430,703	430,703	457,000
516800	Temporary Personnel	68,971	74,525	134,344	77,506
516900	Part-time Personnel	27,649	43,342	65,641	45,076
518600	Longevity Pay	2,700	2,900	2,900	3,100
518700	Overtime Pay	24,843	17,440	60,154	18,138
519200	Election Commission	7,050	8,200	8,200	8,200
519300	Election Workers	97,151	100,339	266,294	104,353
530200	Advertising	17,605	20,000	20,000	20,000
530700	Communication	1,346	3,000	3,000	3,000
532000	Dues and Memberships	-	5,100	-	5,100
532700	Freight Expenses	32,740	29,700	17,700	29,700
533000	Operating Lease Payments	9,376	9,500	9,500	9,500
533300	Licenses	93,347	168,250	180,389	168,250
533600	Maintenance & Repair Services - Equipment	71,993	50,000	80,000	50,000
533700	Maintenance & Repair Services - Office Equipment	74,388	55,000	90,600	55,000
534800	Postal Charges	120,000	120,000	90,000	120,000
534900	Printing, Stationery, and Forms	77,268	72,000	39,600	72,000
535500	Travel	696	3,000	1,261	3,000
543500	Office Supplies	14,027	14,733	14,733	14,733
559900	Other Charges	5,435	12,000	15,500	12,000
570900-G007f	Data Processing Equipment	2,415	-	-	-

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
<b>Total Election Commission</b>		<b>1,204,191</b>	<b>1,383,759</b>	<b>1,674,546</b>	<b>1,426,856</b>	<b>-15%</b>
<b>Register Of Deeds - 51600</b>						
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000	
510600	Deputy(ies)	582,164	646,709	646,709	701,500	
516901	Part-time Personnel	-	-	15,000	-	
518600	Longevity Pay	6,900	7,500	7,500	7,900	
530700	Communication	342	381	581	381	
532000	Dues and Memberships	1,525	2,500	2,500	2,500	
533000	Operating Lease Payments	1,080	1,380	1,380	1,380	
533001	Operating Lease Payments	6,648	-	8,448	-	
533700	Maintenance & Repair Services - Office Equipment	188	350	350	500	
533701	Maintenance & Repair Services - Office Equipment	28,502	-	35,000	-	
534800	Postal Charges	4,509	5,040	5,040	5,040	
534900	Printing, Stationery, and Forms	6,940	12,671	12,471	12,221	
535500	Travel	-	200	200	500	
552400	In Service/Staff Development	1,298	4,000	4,000	4,000	
570901	Data Processing Equipment	40,750	-	100,000	-	
<b>Total Register Of Deeds</b>		<b>829,863</b>	<b>840,754</b>	<b>999,202</b>	<b>903,922</b>	<b>-10%</b>
<b>Planning and Zoning - 51710</b>						
510300	Assistant	1,835,142	2,324,579	2,324,579	2,475,000	
510500	Supervisor/Director	168,980	146,700	146,700	160,500	
510600	Deputy(ies)	547,249	610,219	610,219	632,100	
516100	Secretary(s)	416,444	532,860	532,860	613,500	
516800	Temporary Personnel	-	11,000	11,000	11,440	
516900	Part-time Personnel	-	14,500	14,500	15,080	
518600	Longevity Pay	27,850	25,200	25,200	24,750	
519100	Board & Committee Members Fees	11,952	23,800	23,800	23,800	
530200	Advertising	590	2,200	2,200	2,200	
530700	Communication	8,602	12,000	10,800	12,000	
530800	Consultants	50,000	110,500	97,700	110,500	
532000	Dues and Memberships	982	1,000	1,000	1,000	
533000	Operating Lease Payments	11,024	11,130	15,630	15,000	
533300	Licenses	39,137	-	-	-	
533700	Maintenance & Repair Services - Office Equipment	2,228	2,350	2,350	-	
533800	Maintenance & Repair Services - Vehicles	653	1,200	1,200	1,200	
534800	Postal Charges	2,570	6,000	6,000	6,000	
535500	Travel	94	400	400	400	
539900	Other Contracted Services	3,039	-	12,000	-	
543500	Office Supplies	9,626	14,788	12,288	13,268	
552400	In Service/Staff Development	675	920	920	920	
559901	Other Charges	348	1,800	1,800	1,800	
<b>Total Planning and Zoning</b>		<b>3,137,185</b>	<b>3,853,146</b>	<b>3,853,146</b>	<b>4,120,458</b>	<b>7%</b>
<b>Planning - 51720</b>						
530200	Advertising	1,750	2,300	2,300	2,300	
530800	Consultants	15,000	23,780	23,780	23,780	
530800-G008 CONSULTANTS		-	-	19,602	-	
532000	Dues and Memberships	1,693	2,000	2,000	2,000	
532200	Evaluation and Testing	15,000	24,000	24,000	24,000	
533800	Maintenance & Repair Services - Vehicles	645	850	850	850	
535500	Travel	-	400	400	400	
542500	Gasoline	750	860	860	860	
542900	Instructional Supplies & Materials	-	665	665	665	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
552400	In Service/Staff Development	1,445	3,500	3,500	3,500	
<b>Total Planning</b>		<b>36,283</b>	<b>58,355</b>	<b>77,957</b>	<b>58,355</b>	-25%
<b>Building - 51730</b>						
530200	Advertising	-	50	50	-	
530700	Communication	2,138	3,160	3,160	3,160	
532000	Dues and Memberships	499	580	580	580	
533800	Maintenance & Repair Services - Vehicles	1,984	8,065	8,065	8,065	
542500	Gasoline	12,326	15,540	15,540	15,540	
545100	Uniforms	1,853	2,070	2,070	2,070	
552400	In Service/Staff Development	8,448	11,300	11,300	11,350	
<b>Total Building</b>		<b>27,248</b>	<b>40,765</b>	<b>40,765</b>	<b>40,765</b>	0%
<b>Engineering - 51740</b>						
519100	Board & Committee Members Fees	2,779	6,300	6,300	6,300	
530800	Consultants	-	6,500	6,500	6,000	
532000	Dues and Memberships	2,387	3,000	3,000	3,500	
532200	Evaluation and Testing	4,056	9,557	9,557	9,557	
533800	Maintenance & Repair Services - Vehicles	1,525	3,500	3,500	3,500	
536100	Permits	3,460	3,460	3,460	3,460	
542500	Gasoline	5,119	5,980	5,980	5,980	
542900	Instructional Supplies & Materials	57	3,000	3,000	2,500	
545100	Uniforms	-	700	700	700	
552400	In Service/Staff Development	5,357	6,000	6,000	6,500	
<b>Total Engineering</b>		<b>24,740</b>	<b>47,997</b>	<b>47,997</b>	<b>47,997</b>	0%
<b>Codes Compliance - 51750</b>						
530200	Advertising	1,500	1,500	1,500	1,500	
530700	Communication	1,507	1,700	1,700	1,700	
530800	Consultants	-	20,000	20,000	20,000	
531200	Contract w/ Private Agencies	-	20,000	20,000	20,000	
532000	Dues and Memberships	-	195	195	195	
533100	Legal Services	-	200	200	200	
533800	Maintenance & Repair Services - Vehicles	5,818	7,000	7,000	7,000	
535500	Travel	-	950	950	950	
542500	Gasoline	3,400	3,400	3,400	3,400	
543700	Periodicals	48	400	400	400	
545100	Uniforms	1,000	1,000	1,000	1,000	
552400	In Service/Staff Development	5,832	9,036	9,036	9,036	
<b>Total Codes Compliance</b>		<b>19,105</b>	<b>65,381</b>	<b>65,381</b>	<b>65,381</b>	0%
<b>Geographical Information Systems - 51760</b>						
510500	Supervisor/Director	145,730	145,900	145,900	156,600	
512100	Data Processing Personnel	1,137,477	1,510,353	1,510,353	1,760,121	
516100	Secretary(s)	53,737	58,727	58,727	61,400	
516900	Part-time Personnel	20,164	22,540	22,205	57,538	
518600	Longevity Pay	10,450	10,650	10,650	11,500	
518700	Overtime Pay	2,759	5,400	5,735	5,616	
530700	Communication	435,259	498,425	467,563	532,650	
530800	Consultants	7,000	25,000	25,000	25,000	
532000	Dues and Memberships	1,192	2,483	2,483	2,483	
533300	Licenses	1,527,757	2,407,530	2,407,530	2,729,430	
533800	Maintenance & Repair Services - Vehicles	1,873	8,000	8,000	10,000	
535500	Travel	3,496	25,000	25,000	25,000	
539900	Other Contracted Services	94,995	198,000	228,862	303,000	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
542500	Gasoline	5,000	5,000	5,000	5,000	
542900	Instructional Supplies & Materials	20	500	500	500	
543500	Office Supplies	8,627	8,800	8,800	8,800	
545100	Uniforms	4,597	17,250	17,250	17,250	
552400	In Service/Staff Development	16,019	31,000	31,000	37,100	
559901	Other Charges	56	1,000	1,000	1,000	
570900	Data Processing Equipment	-	-	-	3,300	
<b>Total Geographical Information Systems</b>		<b>3,476,208</b>	<b>4,981,558</b>	<b>4,981,558</b>	<b>5,753,288</b>	15%
<b>County Buildings - 51800</b>						
510500	Supervisor/Director	118,816	137,762	137,762	157,700	
510600	Deputy(ies)	161,097	176,851	176,851	209,600	
514100	Foremen	273,458	298,913	298,913	345,600	
514200	Mechanic(s)	1,015,544	1,204,500	1,204,500	1,287,450	
515000	Nightwatchmen	117,396	128,985	128,985	139,100	
516200	Clerical Personnel	87,874	108,000	108,000	115,620	
516600	Custodial Personnel	482,906	593,638	585,638	646,000	
516900	Part-time Personnel	322,673	386,944	386,944	406,200	
518600	Longevity Pay	13,150	15,600	15,600	17,200	
518700	Overtime Pay	55,847	71,544	79,544	74,406	
530700	Communication	44,737	49,451	40,451	49,451	
531200	Contract w/ Private Agencies	335,585	342,800	332,800	342,800	
533000	Operating Lease Payments	1,461	3,200	3,200	3,200	
533500	Maintenance & Repair Services - Buildings	630,329	626,700	641,700	626,700	
533800	Maintenance & Repair Services - Vehicles	49,284	55,000	55,000	55,000	
535500	Travel	4	1,000	1,000	1,000	
541000	Custodial Supplies	87,100	92,000	92,000	92,000	
541500	Electricity	604,965	635,000	662,000	635,000	
542500	Gasoline	93,049	95,500	92,500	97,500	
543400	Natural Gas	45,297	60,000	59,400	60,000	
543500	Office Supplies	1,789	2,000	2,600	2,000	
545100	Uniforms	23,811	25,938	25,938	25,938	
545400	Water and Sewer	55,337	74,500	64,500	74,500	
552400	In Service/Staff Development	3,275	13,300	3,300	13,300	
559901	Other Charges	1,602	2,000	2,000	2,000	
570700-G008E BUILDING IMPROVEMENTS		-	-	30,492	-	
<b>Total County Buildings</b>		<b>4,626,386</b>	<b>5,201,126</b>	<b>5,231,618</b>	<b>5,479,265</b>	5%
<b>Other Facilities/WC-TV - 51810</b>						
510300	Assistant	145,082	158,046	158,046	184,900	
510500	Supervisor/Director	66,545	76,925	76,925	93,550	
516900	Part-time Personnel	9,673	32,000	32,000	33,600	
518600	Longevity Pay	2,200	2,000	2,000	2,100	
530700	Communication	502	741	741	741	
533700	Maintenance & Repair Services - Office Equipment	-	1,735	1,735	1,735	
533800	Maintenance & Repair Services - Vehicles	-	1,060	1,060	1,060	
535500	Travel	77	530	530	530	
542500	Gasoline	262	853	853	853	
543500	Office Supplies	1,995	2,000	2,000	2,000	
549900	Other Supplies and Materials	2,615	2,700	2,700	2,700	
552400	In Service/Staff Development	-	1,000	1,000	1,000	
570800	Communication Equipment	29,910	30,000	30,000	30,000	
<b>Total Other Facilities/WC-TV</b>		<b>258,861</b>	<b>309,590</b>	<b>309,590</b>	<b>354,769</b>	15%
<b>Archives - 51910</b>						

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
510100	County Official/Admin Officer	70,288	80,845	80,845	93,800
510300	Assistant	172,210	234,819	234,819	270,000
516800	Temporary Personnel	5,915	8,987	8,987	9,437
516900	Part-time Personnel	49,052	69,681	69,681	73,165
518600	Longevity Pay	1,050	1,200	1,200	1,600
519100	Board & Committee Members Fees	50	150	150	600
530200	Advertising	1,407	2,300	2,300	2,300
530700	Communication	7,598	7,200	7,200	8,000
532000	Dues and Memberships	1,263	1,300	1,300	1,300
533000	Operating Lease Payments	3,137	3,350	3,350	3,350
533300	Licenses	2,255	12,350	12,350	15,850
533700	Maintenance & Repair Services - Office Equipment	2,508	6,700	6,700	4,700
533800	Maintenance & Repair Services - Vehicles	303	1,200	1,200	1,200
534800	Postal Charges	-	350	350	350
535500	Travel	257	500	500	500
539900	Other Contracted Services	9,759	11,500	11,500	12,700
541500	Electricity	33,153	60,165	60,165	55,651
542500	Gasoline	400	800	800	800
543400	Natural Gas	22,599	14,800	14,800	16,300
543500	Office Supplies	11,692	11,650	11,650	11,650
545100	UNIFORMS	-	400	400	400
545400	Water and Sewer	1,012	2,400	2,400	2,400
549900	Other Supplies and Materials	13,839	14,235	14,235	14,235
552400	In Service/Staff Development	274	800	800	800
<b>Total Archives</b>		<b>410,021</b>	<b>547,682</b>	<b>547,682</b>	<b>601,088</b>
					10%
<b>Risk Management - 51920</b>					
510100	County Official/Admin Officer	142,619	145,900	145,900	152,900
510300	Assistant	113,285	128,580	128,580	133,723
516900	Part-time Personnel	1,622	31,000	31,000	32,240
518600	Longevity Pay	2,550	1,650	1,650	1,100
530700	Communication	1,594	2,200	2,200	2,200
532000	Dues and Memberships	100	350	350	350
533000	Operating Lease Payments	1,060	1,500	1,500	1,500
534800	Postal Charges	1,000	1,000	1,000	1,000
534900	Printing, Stationery, and Forms	215	300	300	300
535500	Travel	800	800	800	800
541100	Data Processing Supplies	-	190	190	190
542900	Instructional Supplies & Materials	70	400	400	400
543500	Office Supplies	1,179	1,900	1,900	1,900
552400	In Service/Staff Development	277	1,000	1,000	1,000
<b>Total Risk Management</b>		<b>266,371</b>	<b>316,770</b>	<b>316,770</b>	<b>329,603</b>
					4%
<b>Insurance/Administration of Benefits - 51930</b>					
513300	Paraprofessional(s)	120,750	137,533	137,533	147,000
516200	Clerical Personnel	323,340	369,746	369,746	456,412
516900	Part-time Personnel	-	1,900	1,900	1,976
518600	Longevity Pay	3,600	3,850	3,850	4,100
518700	Overtime Pay	273	750	750	780
530700	Communication	562	900	900	900
532000	Dues and Memberships	700	4,000	4,000	4,000
533000	Operating Lease Payments	5,901	2,500	2,500	2,500
534800	Postal Charges	8,350	8,350	8,350	8,350
534900	Printing, Stationery, and Forms	2,506	9,334	9,334	9,334
535500	Travel	123	300	300	300

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
543500	Office Supplies	3,921	4,000	4,000	4,300	
552400	In Service/Staff Development	525	700	700	700	
570900	Data Processing Equipment	-	-	-	1,200	
571100	Furniture and Fixtures	-	-	-	4,000	
<b>Total Insurance/Administration of Benefits</b>		<b>470,551</b>	<b>543,863</b>	<b>543,863</b>	<b>645,852</b>	19%
<b>Total General Government</b>		<b>18,127,866</b>	<b>22,672,785</b>	<b>23,432,114</b>	<b>24,573,581</b>	5%
<b>Finance - 52000</b>						
<b>Finance - 52100</b>						
510100	County Official/Admin Officer	141,646	159,500	159,500	167,500	
510300	Assistant	87,067	95,864	95,864	106,900	
511900	Accountants/Bookkeepers	663,510	790,200	790,200	864,800	
512200	Purchasing Personnel	157,194	173,476	173,476	195,000	
516900	Part-time Personnel	38,752	65,262	65,262	102,422	
518600	Longevity Pay	8,300	9,050	9,050	9,600	
518700	Overtime Pay	397	2,000	2,000	2,000	
530200	Advertising	122	600	600	600	
530700	Communication	2,442	3,000	3,125	3,000	
532000	Dues and Memberships	450	895	895	895	
533000	Operating Lease Payments	2,011	2,600	2,600	2,600	
533300	Licenses	245,887	262,603	262,603	345,912	
534800	Postal Charges	5,509	5,845	5,845	5,845	
534900	Printing, Stationery, and Forms	4,983	5,149	8,511	5,149	
535500	Travel	373	450	690	450	
543500	Office Supplies	6,484	7,200	7,505	7,200	
552400	In Service/Staff Development	7,661	13,921	9,889	13,727	
559901	Other Charges	137	150	150	150	
<b>Total Finance</b>		<b>1,372,925</b>	<b>1,597,765</b>	<b>1,597,765</b>	<b>1,833,750</b>	15%
<b>Property Assessor's Office - 52300</b>						
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000	
510600	Deputy(ies)	1,418,219	1,808,692	1,808,692	1,911,040	
514000	Salary Supplements	16,940	8,500	17,000	9,500	
516900	Part-time Personnel	44,873	58,782	58,782	61,133	
518600	Longevity Pay	20,300	19,350	19,350	15,700	
518700	Overtime Pay	19,221	40,000	40,000	41,600	
530200	Advertising	138	250	250	250	
530700	Communication	1,637	1,500	1,500	1,500	
530800	Consultants	126,450	141,543	141,543	155,000	
531700	Data Processing Services	68,232	93,450	93,450	74,950	
532000	Dues and Memberships	4,205	6,000	6,000	6,000	
533000	Operating Lease Payments	6,173	8,500	8,500	8,500	
533700	Maintenance & Repair Services - Office Equipment	86,433	132,091	132,091	150,000	
533800	Maintenance & Repair Services - Vehicles	2,402	2,900	2,900	2,900	
534800	Postal Charges	19,297	50,500	50,500	19,000	
534900	Printing, Stationery, and Forms	6,179	7,000	7,000	7,000	
535500	Travel	6,354	12,000	12,000	12,000	
542500	Gasoline	1,742	3,350	3,350	3,350	
543500	Office Supplies	10,547	15,000	15,000	15,000	
543700	Periodicals	10,341	13,856	13,856	13,856	
545100	Uniforms	2,538	2,600	2,600	2,600	
552400	In Service/Staff Development	5,848	8,500	8,500	8,500	
559901	Other Charges	1,205	2,000	2,000	2,000	
<b>Total Property Assessor's Office</b>		<b>2,028,291</b>	<b>2,596,387</b>	<b>2,604,887</b>	<b>2,689,379</b>	3%

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>County Trustee's Office - 52400</b>					
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000
510300	Assistant	426,399	492,476	492,476	512,175
516900	Part-time Personnel	25,811	67,200	67,200	69,888
518600	Longevity Pay	5,350	5,650	5,650	3,650
518700	Overtime Pay	69	6,900	6,900	7,176
530200	Advertising	-	1,750	1,750	1,750
530600	Bank Charges	94,801	157,000	157,000	157,000
530700	Communication	1,255	1,759	1,759	1,759
530800	Consultants	37,500	52,500	52,500	52,500
531700	Data Processing Services	63,404	74,000	74,000	74,000
532000	Dues and Memberships	1,810	2,100	2,100	2,100
533700	Maintenance & Repair Services - Office Equipment	26,792	32,000	32,000	32,000
534800	Postal Charges	8,003	8,500	8,500	8,500
534900	Printing, Stationery, and Forms	2,891	4,000	4,000	4,000
535500	Travel	898	1,300	1,300	1,300
543500	Office Supplies	7,925	8,200	8,200	8,200
552400	In Service/Staff Development	1,240	6,020	6,020	6,020
559901	Other Charges	494	700	700	700
<b>Total County Trustee's Office</b>		<b>853,659</b>	<b>1,082,078</b>	<b>1,082,078</b>	<b>1,110,718</b>
					3%
<b>County Clerk's Office - 52500</b>					
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000
510300	Assistant	1,012,987	1,174,053	1,174,053	1,223,415
516800	Temporary Personnel	-	3,142	3,142	3,268
516900	Part-time Personnel	71,840	87,656	87,656	91,162
518600	Longevity Pay	11,650	12,800	12,800	12,100
518700	Overtime Pay	46,391	4,394	54,394	4,570
530200	Advertising	2,680	1,950	1,950	1,950
530700	Communication	343	600	800	600
532000	Dues and Memberships	1,650	1,750	1,950	1,750
533000	Operating Lease Payments	6,463	6,500	9,500	6,500
533700	Maintenance & Repair Services - Office Equipment	46,748	34,000	50,000	34,000
534800	Postal Charges	90,651	97,000	97,000	97,000
534900	Printing, Stationery, and Forms	11,016	11,040	7,340	11,040
535500	Travel	672	510	810	510
559901	Other Charges	-	315	315	315
571901	Office Equipment	35,987	-	-	-
571902	OTHER EQUIPMENT	11,896	-	84,000	-
<b>Total County Clerk's Office</b>		<b>1,499,991</b>	<b>1,595,733</b>	<b>1,745,733</b>	<b>1,656,180</b>
					-5%
<b>Other Finance - 52900</b>					
541400	Duplicating Supplies	45,356	47,000	47,000	47,000
570900	Data Processing Equipment	383,255	400,000	400,000	600,000
571100	Furniture and Fixtures	42,451	75,000	75,000	75,000
<b>Total Other Finance</b>		<b>471,062</b>	<b>522,000</b>	<b>522,000</b>	<b>722,000</b>
					38%
<b>Total Finance</b>		<b>6,225,928</b>	<b>7,393,963</b>	<b>7,552,463</b>	<b>8,012,027</b>
					6%
<b>Administration of Justice - 53000</b>					
<b>Circuit Court Administration of Justice - 53100</b>					
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000
510600	Deputy(ies)	1,549,356	1,714,502	1,714,502	1,775,000
516900	Part-time Personnel	38,217	57,709	57,709	60,017

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
518600	Longevity Pay	20,100	20,300	20,300	19,100
518700	Overtime Pay	2,129	10,706	10,706	11,134
519400	Jury and Witness Expense	25,268	50,000	50,000	50,000
530700	Communication	9,162	15,000	15,000	15,000
532000	Dues and Memberships	1,470	1,600	1,600	1,600
533000	Operating Lease Payments	54,693	60,810	60,810	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	13,400	16,900	16,900	16,900
534900	Printing, Stationery, and Forms	12,988	13,000	13,000	13,000
535500	Travel	-	350	350	350
539900	Other Contracted Services	4,600	19,500	19,500	19,500
542200	Food Supplies	-	2,700	2,700	2,700
543500	Office Supplies	17,486	15,748	15,748	15,748
571901	Office Equipment	111,883	-	68,755	-
<b>Total Circuit Court Administration of Justice</b>		<b>2,009,769</b>	<b>2,161,898</b>	<b>2,230,653</b>	<b>2,231,909</b>
0%					
<b>General Sessions Court - 53300</b>					
510200	Judge	387,088	403,105	403,105	415,200
510300	Assistant	159,891	226,976	226,976	234,000
511100	Probation Officer(s)	258,104	294,310	294,310	304,000
516100	Secretary(s)	107,422	120,656	120,656	139,850
516200	Clerical Personnel	44,583	50,950	50,950	53,588
516900	Part-time Personnel	41,112	79,039	79,039	82,201
518600	Longevity Pay	3,950	4,200	4,200	2,300
518700	Overtime Pay	1,884	4,800	4,800	4,992
530700	Communication	1,599	2,570	2,570	2,570
530902	Contract w/ DUI Court - Donation	18,196	-	140,767	-
530902-G002 CONTRACT W/ GOVT AGENCIES		134,032	-	646,461	-
530902-G005C Contact w/ Government Agencies		167,067	-	26,181	-
530902-G005f CONTRACT W/ GOVT AGENCIES		72,659	-	664,107	-
530903	Contract w/ Gov't. Agencies - DUI	228,411	-	-	-
532000	Dues and Memberships	3,405	8,129	8,129	8,129
532200	Evaluation and Testing	3,242	8,000	8,000	8,000
533000	Operating Lease Payments	4,196	6,409	6,409	6,409
534800	Postal Charges	594	952	952	952
534900	Printing, Stationery, and Forms	1,027	1,975	1,975	1,975
535500	Travel	2,321	2,686	2,686	2,686
539900	Other Contracted Services	11,775	12,796	10,796	12,796
539900-G0087 OTH CONTRACTED SERVICES		-	-	120,667	-
539900-G009C OTH CONTRACTED SERVICES		-	-	146,443	-
539900-OP10( OTH CONTRACTED SERVICES		13,800	-	20,700	-
539900-OP20( OTH CONTRACTED SERVICES		-	-	96,500	-
539902	Veterans Court	12,151	-	24,103	-
539902-OP10( VETERANS COURT		3,320	-	66,680	-
539902-OP20( VETERANS COURT		-	-	60,600	-
539904	Contracted Service - Emif	11,891	50,000	50,000	50,000
539904-G0057 CONTRACTED SERV - EMIF		10,452	-	22,273	-
543500	Office Supplies	4,552	7,300	7,300	7,300
543700	Periodicals	2,521	4,500	6,500	6,500
559901	Other Charges	-	238	238	238
571900	Office Equipment	-	-	-	2,500
<b>Total General Sessions Court</b>		<b>1,711,245</b>	<b>1,289,591</b>	<b>3,325,073</b>	<b>1,346,186</b>
-60%					
<b>Drug Court - 53330</b>					

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
536800	Drug Treatment	39,986	-	39,461	-
536801	Drug Treatment -21st Drug	33,042	-	26,504	-
<b>Total Drug Court</b>		<b>73,028</b>	<b>-</b>	<b>65,965</b>	<b>-</b>
					-100%
<b>Chancery Court - 53400</b>					
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000
510300	Assistant	392,278	460,602	460,602	480,000
510500	Supervisor/Director	129,742	139,349	139,349	146,500
516900	Part-time Personnel	-	24,820	24,820	25,813
518600	Longevity Pay	2,500	3,150	3,150	3,400
518700	Overtime Pay	3,610	3,750	3,750	3,900
530700	Communication	340	500	500	500
532000	Dues and Memberships	2,030	1,800	2,200	1,900
533700	Maintenance & Repair Services - Office Equipment	29,610	30,883	30,883	31,883
534800	Postal Charges	11,335	13,260	13,260	13,260
534900	Printing, Stationery, and Forms	1,508	6,250	5,350	6,250
543500	Office Supplies	4,918	5,500	5,500	5,500
543700	Periodicals	1,453	1,350	1,850	1,350
552400	In Service/Staff Development	409	450	450	450
559901	Other Charges	-	250	250	250
571900	Office Equipment	33,575	-	16,309	-
<b>Total Chancery Court</b>		<b>762,325</b>	<b>851,937</b>	<b>868,246</b>	<b>888,956</b>
					2%
<b>Juvenile Court - 53500</b>					
510100	County Official/Admin Officer	149,017	160,023	160,023	168,000
510300	Assistant	472,057	551,985	551,985	630,912
516900	Part-time Personnel	-	20,000	20,000	20,800
518600	Longevity Pay	6,550	6,500	6,500	7,050
518700	Overtime Pay	-	930	930	967
519400	Jury and Witness Expense	-	200	200	200
530700	Communication	2,627	3,600	3,600	4,100
532000	Dues and Memberships	1,970	2,000	2,000	2,000
533000	Operating Lease Payments	6,229	8,000	8,000	8,000
533200	Legal Notices, Recording, and Court Costs	-	50	50	50
533700	Maintenance & Repair Services - Office Equipment	1,412	3,000	3,000	3,000
534800	Postal Charges	4,997	5,000	5,000	5,000
534900	Printing, Stationery, and Forms	1,946	8,800	8,800	8,800
535500	Travel	32	950	950	950
539900	Other Contracted Services	11,065	26,500	23,500	23,500
543500	Office Supplies	2,880	1,900	4,900	5,200
552400	In Service/Staff Development	-	1,100	1,100	1,100
559901	Other Charges	-	565	565	565
570900	Data Processing Equipment	-	-	-	1,200
571100	Furniture and Fixtures	-	-	-	3,000
<b>Total Juvenile Court</b>		<b>660,782</b>	<b>801,103</b>	<b>801,103</b>	<b>894,394</b>
					12%
<b>OFFICE OF PUBLIC DEFENDER - 53610</b>					
516100	SECRETARY(S)	-	-	-	61,056
530700	COMMUNICATION	8,283	17,000	17,000	10,000
535500	TRAVEL	-	2,500	2,500	500
539900	OTH CONTRACTED SERVICES	-	10,000	10,000	2,500
543500	OFFICE SUPPLIES	-	7,500	7,500	2,500
543700	PERIODICALS	682	2,500	2,500	2,000
552400	IN SERVICE/STAFF DEVELOPMENT	-	5,000	5,000	2,000
<b>Total OFFICE OF PUBLIC DEFENDER</b>		<b>8,965</b>	<b>44,500</b>	<b>44,500</b>	<b>80,556</b>
					81%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
<b>Judicial Commissioners - 53700</b>					
510300	Assistant(s)	333,140	486,500	486,500	551,900
516900	Part-time Personnel	19,365	41,516	41,516	43,500
518600	Longevity Pay	950	750	750	850
518700	Overtime Pay	407	3,040	3,040	3,162
530700	Communication	2,235	2,000	3,200	2,500
532000	Dues and Memberships	900	1,300	1,300	1,300
533000	Operating Lease Payments	2,855	2,900	4,100	3,200
535500	Travel	-	1,740	540	1,740
539900	OTH CONTRACTED SERVICES	-	3,000	1,800	3,000
543500	Office Supplies	1,433	2,000	2,000	2,000
543700	Periodicals	488	-	-	-
552400	In Service/Staff Development	-	610	610	610
<b>Total Judicial Commissioners</b>		<b>361,773</b>	<b>545,356</b>	<b>545,356</b>	<b>613,762</b>
					13%
<b>Other Administration of Justice - 53900</b>					
510300	Assistant	224,115	266,171	259,171	286,244
516900	Part-time Personnel	69,860	67,860	74,860	70,574
<b>Total Other Administration of Justice</b>		<b>293,975</b>	<b>334,031</b>	<b>334,031</b>	<b>356,818</b>
					7%
<b>WC Task Force - Domestic Violence - 53930</b>					
531600	Contributions	68,927	-	70,545	-
<b>Total WC Task Force - Domestic Violence</b>		<b>68,927</b>	<b>-</b>	<b>70,545</b>	<b>-</b>
					-100%
<b>Total Administration of Justice</b>		<b>5,950,789</b>	<b>6,028,416</b>	<b>8,285,472</b>	<b>6,412,581</b>
					-23%
<b>Public Safety - 54000</b>					
<b>Sheriff Department - Public Safety - 54110</b>					
510100	County Official/Admin Officer	162,236	176,022	176,022	184,825
510600	Deputy(ies)	13,298,643	16,629,526	16,726,531	18,491,929
511900	Accountants/Bookkeepers	100,946	109,255	109,255	129,400
514000	Salary Supplements	137,600	163,200	341,600	176,800
516200	Clerical Personnel	1,105,229	1,348,286	1,348,286	1,520,800
518600	Longevity Pay	106,100	108,600	108,600	106,400
518700	Overtime Pay	758,388	640,328	987,722	986,000
518701	Overtime Pay	-	70,000	70,000	-
518900	Other Salaries & Wages	-	-	40,000	-
518900-G005 <sup>e</sup>	OTHER SALARIES&WAGES	3,000	-	100,000	-
530200	ADVERTISING	300	-	-	10,000
530700	Communication	49,055	68,287	140,287	51,287
531200	Contract w/ Private Agencies	210,102	347,200	353,950	347,200
532200	Evaluation and Testing	15,699	20,640	22,665	20,640
533000	Operating Lease Payments	9,751	18,500	18,500	18,500
533500	Maintenance & Repair Services - Buildings	22,317	35,000	35,000	35,000
533501	MAINT&REPAIR SRVCS-BUILDINGS	-	-	-	68,000
533800	Maintenance & Repair Services - Vehicles	472,909	623,052	707,052	632,052
534800	Postal Charges	5,961	8,000	10,600	8,000
535300	Towing Services	2,775	5,000	5,000	5,000
535400	Transportation - Other Than Students	118,428	120,000	150,000	120,000
535500	Travel	5,018	7,865	5,265	7,865
537100	LOBBYING SERVICES	-	-	-	50,000
539900-G008 <sup>e</sup>	OTH CONTRACTED SERVICES	-	-	190,136	-
541100	Data Processing Supplies	68,180	122,387	139,197	249,387
541500	ELECTRICITY	-	-	-	40,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
542500	Gasoline	559,151	655,050	612,450	719,850
543100	Law Enforcement Supplies	112,709	129,496	129,496	239,796
543400	NATURAL GAS	-	-	-	9,000
543500	Office Supplies	49,893	44,200	46,450	48,700
543700	Periodicals	1,277	3,800	3,800	3,800
545000	Tires And Tubes	80,341	100,000	104,050	100,000
545100	Uniforms	250,513	320,624	323,774	270,624
545400	WATER AND SEWER	-	-	-	5,000
549900	Other Supplies and Materials	17,674	23,300	23,300	37,300
552400	In Service/Staff Development	169,246	356,845	316,785	363,595
559900	Other Charges	8,162	24,602	27,602	24,602
559901	Other Charges	1,386	2,780	2,780	2,780
559902	Other Charges	6,816	-	11,531	-
570900	Data Processing Equipment	50,400	65,000	65,000	54,900
571600	Law Enforcement Equipment	296,705	424,114	492,964	329,114
579000	Other Equipment	590,692	-	1,368,796	1,368,796
579000-G005: OTHER EQUIPMENT		122,359	-	100,614	-
579900	Other Capital Outlay	15,000	-	-	-
<b>Total Sheriff Department - Public Safety</b>		<b>18,984,961</b>	<b>22,770,959</b>	<b>25,415,060</b>	<b>26,836,942</b>
					6%
<b>Traffic Control - 54130</b>					
516000	Guards	179,827	341,120	341,120	354,765
530200	Advertising	-	6,000	6,000	6,000
545100	Uniforms	3,000	15,600	15,600	15,600
<b>Total Traffic Control</b>		<b>182,827</b>	<b>362,720</b>	<b>362,720</b>	<b>376,365</b>
					4%
<b>Jail/Corrections - 54210</b>					
516000	Guards	4,711,918	7,016,120	6,816,120	7,177,507
518600	Longevity Pay	12,400	13,450	13,450	14,150
518700	Overtime Pay	435,779	353,595	553,595	618,000
530200	Advertising	15,947	25,000	25,000	5,000
530500	Audit Services	3,800	-	-	-
530700	Communication	16,644	25,856	25,856	25,856
532200	Evaluation and Testing	23,000	23,000	23,000	23,000
532900	Laundry Service	68,757	86,000	86,000	86,000
533000	Operating Lease Payments	15,876	17,500	17,500	17,500
533500	Maintenance & Repair Services - Buildings	158,511	165,000	165,000	175,000
533600	Maintenance & Repair Services - Equipment	37,222	89,000	89,000	64,000
533800	Maintenance & Repair Services - Vehicles	21,769	30,000	30,000	30,000
534000	Medical & Dental Services	2,468,753	1,845,510	2,445,510	2,114,235
534800	Postal Charges	-	888	888	888
541100	Data processing Supplies	42,235	49,213	49,213	59,213
541300	Drugs and Medical Supplies	599	8,000	-	8,000
541500	Electricity	216,684	245,000	245,000	245,000
542200	Food Supplies	778,441	780,600	780,600	780,600
542500	Gasoline	27,494	38,860	38,860	38,860
543400	Natural Gas	38,122	72,520	54,520	72,520
543500	Office Supplies	33,009	33,400	33,400	33,400
543700	Periodicals	95	500	500	500
544100	Prisoners Clothing	23,373	30,000	30,000	30,000
545100	Uniforms	97,812	98,850	98,850	98,850
545400	Water and Sewer	102,290	179,000	105,000	179,000
549900	Other Supplies and Materials	91,323	103,000	102,100	103,000
552400	In Service/Staff Development	31,444	35,205	35,205	35,205
570900	Data Processing Equipment	10,995	11,000	11,000	11,000

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
579000	OTHER EQUIPMENT	-	18,900	19,800	18,900	
579000-G002	Other Equipment	14,991	-	14,999	-	
<b>Total Jail/Corrections</b>		<b>9,499,283</b>	<b>11,394,967</b>	<b>11,909,966</b>	<b>12,065,184</b>	1%
<b>Workhouse/Litter Crew - 54220</b>						
510600	Deputy(ies)	135,706	156,439	156,439	183,991	
518600	Longevity Pay	1,150	1,250	1,250	1,350	
518700	Overtime Pay	1,351	2,741	2,741	2,851	
533800	Maintenance & Repair Services - Vehicles	7,159	8,000	8,000	8,000	
542500	Gasoline	15,000	23,725	23,725	23,725	
542900	Instructional Supplies & Materials	29,407	29,610	29,610	29,610	
543500	Office Supplies	1,158	1,900	1,900	1,900	
543600	Other Road Materials	5,584	5,627	5,627	5,627	
544600	Small Tools	1,844	2,000	2,000	2,000	
545100	Uniforms	2,700	3,000	3,000	3,000	
549900	Other Supplies and Materials	3,816	4,000	4,000	4,000	
<b>Total Workhouse/Litter Crew</b>		<b>204,875</b>	<b>238,292</b>	<b>238,292</b>	<b>266,054</b>	12%
<b>Juvenile Service - 54240</b>						
510200	Judge	193,544	201,552	201,552	207,600	
510300	Assistant	2,574,630	3,170,213	3,170,213	3,627,828	
516900	Part-time Personnel	75,350	126,032	104,032	131,200	
518600	Longevity Pay	12,700	13,800	13,800	14,550	
518700	Overtime Pay	44,099	41,509	63,509	59,500	
530700	Communication	10,793	16,407	16,407	16,407	
530900-G003	Contract w/ Gov't Agencies	106,294	-	192,000	-	
532000	Dues and Memberships	3,581	5,623	6,223	6,423	
533000	Operating Lease Payments	6,651	7,584	7,584	7,584	
533300	Licenses	21,571	28,755	28,755	28,980	
533700	Maintenance & Repair Services - Office Equipment	23,532	21,263	21,263	21,263	
533800	Maintenance & Repair Services - Vehicles	594	3,000	3,500	3,500	
534000	Medical & Dental Services	31,001	34,899	34,899	37,899	
534800	Postal Charges	582	1,862	1,862	1,862	
534900	Printing, Stationery, and Forms	1,038	3,500	3,500	3,500	
535500	Travel	9,015	17,117	17,117	17,617	
539900	Other Contracted Services	60,701	71,425	71,425	71,425	
539900-G004	Other Contracted Services	2,380	-	2,776	-	
539900-OP10	OTH CONTRACTED SERVICES	27,674	-	97,326	-	
539900-OP20	OTH CONTRACTED SERVICES	-	-	125,000	-	
542200	Food Supplies	15,657	14,909	14,909	14,909	
542500	Gasoline	5,348	7,000	6,500	7,000	
543500	Office Supplies	8,245	12,325	12,325	12,725	
543700	Periodicals	2,335	2,000	2,600	2,000	
545100	Uniforms	3,494	9,872	9,872	10,172	
549900	Other Supplies and Materials	23,534	27,621	27,021	27,621	
552400	In Service/Staff Development	11,079	14,727	14,127	15,027	
559901	Other Charges	295	2,006	2,006	2,000	
<b>Total Juvenile Service</b>		<b>3,275,717</b>	<b>3,855,001</b>	<b>4,272,103</b>	<b>4,348,592</b>	2%

**Fire Prevent & Control - 54310**

530900	Contract w/ Gov't Agencies	2,000	2,000	2,000	2,000
530908	CONTR W/GOV'T AGENCIES-CITIES	-	-	-	130,000
531601	Arrington VFD	88,363	88,363	88,363	88,363
531606	WC Rescue Squad	296,661	296,661	296,661	296,661
531641	WC Fire & Emergency Services Foundation	161,342	161,342	161,342	161,342

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
<b>Total Fire Prevent &amp; Control</b>		548,366	548,366	548,366	678,366	24%
<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	109	1,500	1,500	1,500	
535500	Travel	-	5,000	5,000	5,000	
552400	In Service/Staff Development	8,063	17,500	17,500	17,500	
<b>Total Other Emergency Management/LEPC</b>		8,172	25,000	25,000	25,000	0%
<b>County Coroner/Medical Examiner - 54610</b>						
531200	Contract w/ Private Agencies	92,500	95,400	95,400	98,268	
534000	Medical & Dental Services	37,440	38,580	38,580	39,732	
539900	Other Contracted Services	222,000	262,500	262,500	262,500	
<b>Total County Coroner/Medical Examiner</b>		351,940	396,480	396,480	400,500	1%
<b>Office of Public Safety - 54900</b>						
510100	County Official/Admin Officer	149,689	168,723	168,723	159,850	
510300	Assistant	1,339,513	1,498,350	1,482,350	1,915,824	
510500	Supervisor/Director	212,225	231,263	231,263	250,600	
514800	Dispatcher/Radio Operators	3,374,408	4,004,165	3,859,165	4,340,332	
516120	Secretary Communication	58,249	63,728	63,728	66,300	
516900	Part-time Personnel	89,747	148,730	148,730	154,679	
516920	Part-time Personnel	95,430	35,914	80,914	37,351	
518500	Educational Incentive Employee	4,800	-	4,000	-	
518600	Longevity Pay	6,400	6,200	6,200	5,450	
518620	Longevity Pay	8,500	9,300	9,300	11,050	
518700	Overtime Pay	77,660	54,206	91,399	56,374	
518720	Overtime Pay	350,508	338,762	438,762	352,312	
530200	Advertising	7,592	7,635	14,135	7,635	
530700	Communication	235,150	239,703	239,703	243,107	
530900	Contract w/ Gov't Agencies	393	108,720	144,720	123,677	
530900-G003	Contact w/ Government Agencies	-	-	35,000	-	
532000	Dues and Memberships	1,629	7,425	3,425	8,125	
532200	Evaluation and Testing	59,442	109,860	109,860	105,860	
533000	Operating Lease Payments	42,203	38,236	40,236	49,650	
533001	Operating Lease Payments	50,063	118,500	52,500	67,659	
533400	Maintenance Agreements	1,353,798	1,483,026	1,454,526	1,498,586	
533600	Maintenance & Repair Services - Equipment	61,570	60,000	60,000	62,000	
533700	Maintenance & Repair Services - Office Equipment	18,340	20,500	20,500	20,500	
533800	Maintenance & Repair Services - Vehicles	283,645	210,000	336,199	287,500	
534800	Postal Charges	360	400	2,400	400	
535100	Rentals	454	600	600	600	
535500	Travel	179	6,000	6,000	2,000	
539900	Other Contracted Services	159,789	40,500	216,580	40,700	
539900-G0091	OTH CONTRACTED SERVICES	-	-	450,000	-	
541200	Diesel Fuel	38,800	42,000	36,700	42,000	
541500	Electricity	371,080	430,800	430,800	437,000	
542500	Gasoline	25,000	39,250	37,250	24,750	
543400	Natural Gas	58,942	90,600	64,900	72,600	
543500	Office Supplies	9,424	10,000	8,000	10,000	
545100	Uniforms	51,133	62,200	52,200	60,800	
545400	Water and Sewer	31,060	38,100	34,100	47,100	
549900	Other Supplies and Materials	107,963	63,000	99,204	63,000	
552400	In Service/Staff Development	65,406	75,690	75,690	78,090	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
559901	Other Charges	-	175	175	175	
570900	DATA PROCESSING EQUIPMENT	-	-	-	2,000	
571800	Motor Vehicles	-	-	-	150,000	
579000	Other Equipment	222,173	231,757	231,757	243,257	
<b>Total Office of Public Safety</b>		<b>9,022,717</b>	<b>10,094,018</b>	<b>10,841,694</b>	<b>11,098,893</b>	<b>2%</b>
<b>Total Public Safety</b>		<b>42,078,858</b>	<b>49,685,803</b>	<b>54,009,681</b>	<b>56,095,896</b>	<b>4%</b>
<b>Public Health and Welfare - 55000</b>						
<b>Local Health Center - 55110</b>						
513100	Medical Personnel	67,470	151,617	151,617	157,682	
513101	Medical Personnel	153,758	170,000	170,000	179,745	
513102	Medical Personnel	52,063	57,315	57,315	61,900	
516100	Secretary(s)	50,420	54,800	54,800	57,800	
516200	Clerical Personnel	44,080	49,800	49,800	52,500	
516600	Custodial Personnel	38,808	43,278	43,278	45,009	
516900	Part-time Personnel	20,067	29,468	29,468	30,647	
518600	Longevity Pay	7,850	8,350	8,350	8,850	
519100	Board & Committee Members Fees	2,025	4,000	4,000	4,000	
530700	Communication	12,494	12,500	12,500	12,500	
530900	Contract w/ Gov't Agencies	814,525	1,153,300	1,267,500	1,267,500	
530906	Contracts w/ Government Agencies	4,165	-	980	-	
532000	Dues and Memberships	759	1,000	1,000	1,000	
533500	Maintenance & Repair Services - Buildings	29,178	27,248	38,741	28,093	
535500	Travel	4,258	5,000	4,000	5,000	
539900-G007	OTH CONTRACTED SERVICES	167,415	-	-	-	
541300	Drugs and Medical Supplies	1,592	2,500	1,500	2,000	
542200	Food Supplies	2,025	2,800	2,100	2,800	
542900	Instructional Supplies & Materials	12,341	10,000	9,758	10,000	
543500	Office Supplies	-	793	-	793	
545200	Utilities	16,875	23,000	23,000	23,000	
550600	Liability Insurance	1,098	1,098	1,253	1,253	
552400	In Service/Staff Development	-	1,500	-	1,000	
559901	Other Charges	451	1,000	845	1,000	
<b>Total Local Health Center</b>		<b>1,503,717</b>	<b>1,810,367</b>	<b>1,931,805</b>	<b>1,954,072</b>	<b>1%</b>
<b>Rabies &amp; Animal Control - 55120</b>						
510300	Assistant	59,184	65,362	65,362	70,376	
510500	Supervisor/Director	98,658	111,174	111,174	129,500	
513300	Paraprofessional(s)	258,228	297,306	297,306	358,557	
514200	Mechanic(s)	53,002	56,800	56,800	60,800	
516400	Attendants	913,602	1,032,211	1,032,211	1,145,877	
516600	Custodial Personnel	38,108	41,635	41,635	43,500	
516900	Part-time Personnel	250,588	348,855	348,855	391,929	
518600	Longevity Pay	1,650	2,100	2,100	2,200	
518700	Overtime Pay	30,177	58,024	58,024	60,345	
530700	Communication	14,763	26,580	22,080	26,580	
531200	Contract w/ Private Agencies	4,700	-	-	53,752	
533000	Operating Lease Payments	4,670	2,580	6,080	6,000	
533300	LICENSES	1,200	2,820	3,320	3,102	
533500	Maintenance & Repair Services - Buildings	6,050	5,000	17,003	8,498	
533700	Maintenance & Repair Services - Office Equipment	-	963	963	963	
533800	Maintenance & Repair Services - Vehicles	91,770	14,000	14,000	14,000	
534800	Postal Charges	472	500	500	500	
534900	Printing, Stationery, and Forms	11,120	12,500	12,500	12,500	

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
535700	Veterinary Services	73,701	30,000	102,500	30,000	
539900	Other Contracted Services	46,567	47,452	56,252	2,500	
540100	Animal Food And Supplies	40,833	60,380	68,380	60,380	
541000	Custodial Supplies	10,770	15,000	14,000	15,000	
541300	Drugs and Medical Supplies	219,492	217,063	220,042	219,492	
541300-G0002	DRUGS AND MEDICAL SUPPLIES	-	-	1,300	-	
541500	Electricity	83,540	98,000	98,000	102,000	
542500	Gasoline	16,184	22,500	22,500	22,500	
542900	Instructional Supplies & Materials	6,754	5,000	7,500	5,000	
543400	Natural Gas	10,760	24,000	19,000	24,000	
543500	Office Supplies	3,586	10,237	8,737	10,237	
545100	Uniforms	5,811	9,000	9,000	11,000	
545400	Water and Sewer	15,161	34,620	34,620	34,620	
549900	Other Supplies and Materials	9,540	22,550	22,550	22,550	
552400	In Service/Staff Development	15,936	13,875	13,875	15,875	
559900	Other Charges	-	-	-	5,000	
571800	Motor Vehicles	-	-	26,000	-	
<b>Total Rabies &amp; Animal Control</b>		<b>2,396,577</b>	<b>2,688,087</b>	<b>2,814,169</b>	<b>2,969,133</b>	6%
<b>Ambulance Service - 55130</b>						
530900	Contract w/ Gov't Agencies	2,943,624	4,943,624	4,943,624	8,943,624	
<b>Total Ambulance Service</b>		<b>2,943,624</b>	<b>4,943,624</b>	<b>4,943,624</b>	<b>8,943,624</b>	81%
<b>Other Local Health Services - 55190</b>						
531633	M/C Community Action Agency	10,576	10,576	10,576	10,576	
<b>Total Other Local Health Services</b>		<b>10,576</b>	<b>10,576</b>	<b>10,576</b>	<b>10,576</b>	0%
<b>Other Health Programs - 55310</b>						
531643	Refuge Center for Counseling	21,500	21,500	21,500	21,500	
<b>Total Other Health Programs</b>		<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	<b>21,500</b>	0%
<b>Appropriation To State - 55390</b>						
531608	M/C HRA Homemakers Services	38,000	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>105,816</b>	<b>105,816</b>	<b>105,816</b>	<b>105,816</b>	0%
<b>Public Welfare - 55510</b>						
531636	Graceworks	20,117	20,117	20,117	20,117	
<b>Total Public Welfare</b>		<b>20,117</b>	<b>20,117</b>	<b>20,117</b>	<b>20,117</b>	0%
<b>Aid To Dependent Children - 55520</b>						
530937	Foster Children	10,871	11,000	11,000	11,000	
<b>Total Aid To Dependent Children</b>		<b>10,871</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	0%
<b>Other Local Welfare Services - 55590</b>						
534100	Pauper Burials	-	3,000	3,000	3,000	
<b>Total Other Local Welfare Services</b>		<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	0%
<b>Sewage Disposal Management - 55900</b>						
530200	Advertising	171	400	400	400	
530700	Communication	7,157	8,836	8,836	8,836	
532000	Dues and Memberships	1,905	3,455	3,455	3,995	
532200	Evaluation and Testing	-	300	300	300	
533000	Operating Lease Payments	10,643	11,348	12,348	11,848	
533800	Maintenance & Repair Services - Vehicles	6,186	6,500	6,500	7,000	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
534800	Postal Charges	338	625	625	625
534900	Printing, Stationery, and Forms	1,042	1,290	1,290	1,340
535500	Travel	-	2,281	2,281	2,281
541100	Data Processing Supplies	3,724	-	-	-
542500	Gasoline	15,905	15,905	15,905	16,905
543500	Office Supplies	7,178	7,782	7,782	7,982
543700	Periodicals	-	453	453	553
545100	Uniforms	2,040	4,675	4,675	5,050
549900	Other Supplies and Materials	5,309	3,170	3,670	3,170
550800	Premium on Corporate Surety Bonds	80	325	325	325
552400	In Service/Staff Development	367	15,692	14,192	15,692
571900	Office Equipment	-	3,400	3,400	3,400
<b>Total Sewage Disposal Management</b>		<b>62,045</b>	<b>86,437</b>	<b>86,437</b>	<b>89,702</b>
<b>Total Public Health and Welfare</b>		<b>7,074,843</b>	<b>9,700,524</b>	<b>9,948,044</b>	<b>14,128,540</b>
					42%
<b>Social, Cultural, and Recreational Services - 56000</b>					
<b>Adult Activities - 56100</b>					
531638	Adult Activities/Waves	47,964	47,964	47,964	47,964
<b>Total Adult Activities</b>		<b>47,964</b>	<b>47,964</b>	<b>47,964</b>	<b>47,964</b>
					0%
<b>Senior Citizens Assistance - 56300</b>					
531611	Hillsboro Senior Citizens	6,811	6,811	6,811	6,811
531612	College Grove Senior Citizens	18,475	-	-	-
531613	Bethesda Senior Citizens	14,510	14,510	14,510	14,510
531615	Brentwood Senior Citizens	18,475	18,475	18,475	18,475
<b>Total Senior Citizens Assistance</b>		<b>58,271</b>	<b>39,796</b>	<b>39,796</b>	<b>39,796</b>
					0%
<b>Libraries - 56500</b>					
510100	County Official/Admin Officer	112,412	124,094	124,094	134,500
512900	Librarians	1,758,898	1,905,542	1,905,542	2,088,000
516800	Temporary Personnel	7,427	7,250	7,250	7,250
516900	Part-time Personnel	463,184	535,425	535,425	562,000
518600	Longevity Pay	13,550	12,200	12,200	11,650
530700	Communication	25,637	34,380	23,780	30,000
531617	Library Brentwood	74,450	74,450	74,450	74,450
531618	Library Spring Hill	28,665	28,665	28,665	28,665
531700	Data Processing Services	6,500	6,500	7,500	6,500
532000	Dues and Memberships	1,000	1,000	1,000	1,000
533000	Operating Lease Payments	7,803	8,640	8,640	8,390
533700	Maintenance & Repair Services - Office Equipment	823	825	825	825
534800	Postal Charges	2,497	2,000	2,000	2,000
534900	Printing, Stationery, and Forms	3,643	2,000	4,000	3,000
535500	Travel	-	300	300	800
535900	Disposal Fees	1,892	2,500	2,000	2,500
539900	Other Contracted Services	47,479	55,020	44,720	55,020
541100	Data Processing Supplies	109,997	105,400	127,300	109,780
541101	Data Processing	12,600	-	-	-
542500	GASOLINE	-	-	600	1,200
543200	Library Books/Media	173,010	160,800	182,700	174,000
543201	Library Books/Donations	167,519	-	160,871	-
543500	Office Supplies	12,767	9,750	9,750	10,000
543700	Periodicals	7,500	7,500	7,500	7,500
545200	Utilities	79,847	128,000	92,000	108,000
549900	Other Supplies and Materials	26,700	4,700	14,700	10,000

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
549901	Other Supplies and Materials	12,992	-	39,153	-
549902	Other Supplies and Materials	22,428	-	39,429	-
552400	In Service/Staff Development	4,968	5,000	5,000	5,000
559900-G0001	Other Charges	12,150	-	10,393	-
559901	Other Charges	12,340	-	19,513	-
<b>Total Libraries</b>		<b>3,210,678</b>	<b>3,221,941</b>	<b>3,491,300</b>	<b>3,442,030</b>
					-1%
<b>Parks &amp; Fair Boards - 56700</b>					
510100	County Official/Admin Officer	133,579	147,572	147,572	173,100
510300	Assistant	3,319,106	3,696,753	3,696,753	4,229,145
510500	Supervisor/Director	637,828	690,413	690,413	815,500
514200	Mechanic(s)	61,867	68,500	68,500	71,800
516200	Clerical Personnel	331,074	422,568	422,568	510,150
516600	Custodial Personnel	203,039	225,691	225,691	245,600
516700	Maintenance Personnel	1,268,996	1,530,185	1,530,185	1,630,920
516800	Temporary Personnel	544,278	718,168	628,168	754,000
516900	Part-time Personnel	2,844,759	3,172,850	3,368,675	3,331,490
516901	Part Time Personnel	505,849	512,120	696,465	535,165
516902	Part-time Personnel	2,295,123	2,810,569	2,701,569	2,951,000
518600	Longevity Pay	40,950	44,700	44,700	46,100
518700	Overtime Pay	88,866	86,670	90,670	90,137
530200	Advertising	128,447	148,200	148,200	148,200
530700	Communication	118,080	146,350	146,350	146,350
531000	Contract w/ Other Public Agencies	674,838	496,800	746,800	496,800
531200	Contract w/ Private Agencies	249,545	246,800	246,800	256,800
531203	Contracts - Enrichment Center	171,282	-	248,000	-
532000	Dues and Memberships	9,605	9,000	10,500	10,000
532200	Evaluation and Testing	5,159	6,500	6,500	6,500
533300	Licenses	86,183	97,113	97,113	97,113
533500	Maintenance & Repair Services - Buildings	310,807	353,150	353,150	388,150
533501	Maintenance & Repair Services - Buildings	541,433	379,890	602,895	379,890
533600	Maintenance & Repair Services - Equipment	186,736	246,000	246,000	246,000
533700	Maintenance & Repair Services - Office Equipment	48,417	66,000	66,000	63,840
533800	Maintenance & Repair Services - Vehicles	79,083	80,000	92,000	100,000
534700	Pest Control	11,900	12,000	12,600	14,000
534800	Postal Charges	807	5,100	5,100	4,100
534900	Printing, Stationery, and Forms	21,868	33,000	33,000	33,000
535100	Rentals	35,251	27,000	27,000	27,000
535500	Travel	1,815	5,500	5,500	5,500
535900	Disposal Fees	118,729	104,960	104,960	109,100
536100	Permits	2,855	5,400	4,300	3,400
539900	Other Contracted Services	303,613	293,087	320,287	304,487
539900-G0082	OTH CONTRACTED SERVICES	-	-	100,000	-
539901	Other Contracted Services - Instruction	419,547	178,200	441,000	413,200
541000	Custodial Supplies	267,821	242,820	252,820	342,820
541300	Drugs and Medical Supplies	27,739	39,520	39,520	42,020
541500	Electricity	977,931	1,216,615	1,216,615	1,411,615
542000	Fertilizer, Lime, and Seed	167,819	80,200	251,536	80,200
542200	Food Supplies	12,404	17,500	17,500	17,500
542300	Oil	750	3,000	3,000	1,800
542500	Gasoline	113,006	124,448	124,448	124,448
542900	Instructional Supplies & Materials	102,142	103,000	103,000	110,000
542901	Instructional Supplies & Materials	37,045	25,700	31,700	25,700
543400	Natural Gas	239,998	298,000	298,000	379,000
543500	Office Supplies	41,203	39,500	39,500	40,500

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
543700	Periodicals	1,413	2,834	2,834	2,834
544500	Sand	-	4,500	4,500	8,700
545100	Uniforms	48,483	62,500	62,500	62,500
545101	Uniforms	33,040	46,000	46,000	67,000
545400	Water and Sewer	294,829	417,500	417,500	417,500
546500	Clay	-	3,400	3,400	3,400
546800	Chemicals For Pools	155,536	128,300	153,300	188,300
549900	Other Supplies and Materials	206,767	210,000	217,000	235,000
549901	Other Supplies and Materials	27,171	41,077	48,277	41,077
549902	Other Supplies and Materials	8,993	16,600	16,600	16,600
550900	Refunds	123,681	71,500	111,500	93,500
551700	Surcharges	68,549	24,640	74,640	74,640
552400	In Service/Staff Development	664	7,900	7,900	7,900
559900	Other Charges	211,772	200,800	242,976	210,800
559900-G005	OTHER CHARGES	2,837	-	5,000	-
559901	Other Charges	451	4,000	4,000	4,000
559902	Other Charges	42,286	61,031	76,031	79,031
571800	Motor Vehicles	-	-	70,709	-
579900	Other Capital Outlay	-	-	138,000	-
<b>Total Parks &amp; Fair Boards</b>		<b>19,015,644</b>	<b>20,559,694</b>	<b>22,456,290</b>	<b>22,725,922</b>
					1%

**Ag Expo Park - 56900**

510500	Supervisor/Director	106,112	116,340	116,340	127,000
514100	Foremen	69,175	75,755	75,755	79,500
516200	Clerical Personnel	126,018	137,157	137,157	142,700
516500	Cafeteria Personnel	57,937	64,290	64,290	66,862
516700	Maintenance Personnel	358,595	498,906	498,906	518,862
516800	Temporary Personnel	-	34,000	34,000	34,000
518600	Longevity Pay	8,550	9,100	9,100	9,500
518700	Overtime Pay	32,512	38,905	38,905	40,461
530700	Communication	18,890	20,000	20,000	20,000
532000	Dues and Memberships	510	1,000	1,000	1,000
533000	Operating Lease Payments	1,613	2,000	2,000	2,000
533500	Maintenance & Repair Services - Buildings	63,351	68,000	68,000	68,000
533600	Maintenance & Repair Services - Equipment	13,465	14,000	16,500	14,000
533800	Maintenance & Repair Services - Vehicles	-	2,500	-	2,500
534800	Postal Charges	-	250	250	250
535100	Rentals	10,692	10,150	10,150	10,150
535500	Travel	(26)	-	-	-
535900	Disposal Fees	8,943	19,000	19,000	19,000
539900	Other Contracted Services	18,543	15,000	15,000	15,000
541000	Custodial Supplies	17,604	26,000	26,000	26,000
541200	Diesel Fuel	1,980	6,000	6,000	6,000
541500	Electricity	181,098	190,000	190,000	190,000
542200	Food Supplies	15,705	16,100	16,100	16,100
542500	Gasoline	3,964	6,500	6,500	6,500
543400	Natural Gas	27,997	50,000	50,000	50,000
543500	Office Supplies	1,763	1,800	1,800	1,800
544600	Small Tools	1,666	4,000	4,000	4,000
545000	Tires And Tubes	3,354	2,500	2,500	2,500
545100	Uniforms	5,529	7,000	7,000	7,000
545400	Water and Sewer	59,574	60,000	60,000	60,000
549900	Other Supplies and Materials	38,582	40,500	40,500	40,500
552400	In Service/Staff Development	-	5,100	5,100	5,100
559901	Other Charges	-	300	300	300

Williamson County Government  
 Statement of Proposed Expenditures - General Fund  
 For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
<b>Total Ag Expo Park</b>		1,253,696	1,542,153	1,542,153	1,586,585	3%
<b>Total Social, Cultural, and Recreational Services</b>		23,586,253	25,411,548	27,577,503	27,842,297	1%
<b>Agriculture and Natural Resources - 57000</b>						
<b>Agriculture &amp; Natural Res - 57100</b>						
514000	Salary Supplements	390,884	560,477	560,477	588,500	
518600	Longevity Pay	1,260	2,712	2,712	3,212	
519100	Board & Committee Members Fees	1,725	2,100	2,100	2,100	
520100	Social Security	23,757	35,077	35,077	36,831	
520300	Extension Service Medicare	5,061	8,204	8,204	8,615	
520400	State Retirement	44,809	102,421	102,421	109,543	
520700	Medical Insurance	45,380	75,541	75,541	88,308	
530700	Communication	1,322	7,100	2,100	7,100	
532000	Dues and Memberships	545	1,500	800	1,500	
532800	Janitorial Services	7,887	9,404	8,404	9,800	
533000	Operating Lease Payments	1,806	3,000	3,000	3,000	
533600	Maintenance & Repair Services - Equipment	9,107	3,900	13,400	3,900	
533800	Maintenance & Repair Services - Vehicles	3,821	3,550	3,550	3,550	
535500	Travel	-	500	-	500	
542500	Gasoline	2,200	4,800	2,500	4,800	
<b>Total Agriculture &amp; Natural Res</b>		539,564	820,286	820,286	871,259	6%
<b>Soil Conservation - 57500</b>						
516100	Secretary(s)	62,813	69,005	69,005	71,765	
518600	Longevity Pay	1,950	2,000	2,000	2,050	
559900	Other Charges	5,463	5,463	5,463	5,463	
<b>Total Soil Conservation</b>		70,226	76,468	76,468	79,278	4%
<b>Total Agriculture and Natural Resources</b>		609,790	896,754	896,754	950,537	6%
<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	
539900-G0081OTH CONTRACTED SERVICES		-	-	500,000	-	
<b>Total Other Economic &amp; Community Development</b>		400,000	400,000	900,000	400,000	-56%
<b>Public Transportation - 58210</b>						
539900-G002E Other Contracted Services		464,696	1,356,814	1,356,814	1,078,507	
<b>Total Public Transportation</b>		464,696	1,356,814	1,356,814	1,078,507	-21%
<b>Veterans Services - 58300</b>						
510500	Supervisor/Director	25,700	49,940	49,940	51,887	
532000	Dues and Memberships	-	500	500	550	
535500	Travel	-	700	700	700	
543500	Office Supplies	592	500	500	600	
549900	Other Supplies and Materials	2,795	1,700	4,286	1,900	
552400	In Service/Staff Development	-	500	500	500	
<b>Total Veterans Services</b>		29,087	53,840	56,426	56,137	-1%
<b>Other Charges - 58400</b>						
532001	Dues and Memberships - TN County Association	5,600	5,537	5,537	5,537	
532002	Dues and Memberships - NACO	2,492	2,866	2,866	2,866	
532003	Dues and Memberships - Greater Nashville Region	19,205	24,330	24,330	25,490	
532004	Dues and Memberships - Mid Cumberland HRA	27,250	27,250	27,250	27,250	

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
532005	Dues and Memberships - County Comm. Assoc.	2,300	2,300	2,300	2,300
532006	Dues and Memberships - County Exec Association	2,530	2,783	2,783	3,061
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	15,843	15,843	17,380
532010	Dues and Memberships - Transit Alliance	1,000	1,200	1,200	1,200
532011	Dues and Memberships - Mayors Caucus	5,000	5,000	5,000	5,000
550200	Building & Contents Insurance	298,600	290,230	300,230	309,237
550300	Excess Risk Insurance	1,201,039	1,524,400	1,438,800	1,481,964
550303	EXCESS RISK - BONE & JOINT	(50,608)	-	-	-
551000	Trustee's Commission	2,088,305	1,900,000	2,180,000	1,900,000
551100	Vehicle & Equipment Insurance	107,580	134,431	134,431	138,464
551300	Workman's Comp Insurance	123,291	109,890	185,490	191,055
551510	Building & Content Claims	73,995	211,309	211,309	221,875
551511	Liability Claims	123,146	488,653	488,653	513,086
551512	Vehicle Claims	205,954	341,910	341,910	359,006
551513	Workman's Comp Claim	190,095	476,915	476,915	500,761
551520	BOE Building & Content Claims	2,387	-	-	-
551521	BOE Liability Claims	50,608	-	-	-
551522	BOE Vehicle Claims	58,653	-	-	-
551531	Hospital Liability Claims	12	-	-	-
<b>Total Other Charges</b>		<b>4,566,643</b>	<b>5,577,692</b>	<b>5,857,692</b>	<b>5,718,377</b>
					-2%
<b>Employee Benefits - 58600</b>					
520100	Social Security	4,045,007	5,108,764	5,133,378	5,601,806
520100-G002€ SOCIAL SECURITY		2,576	-	-	-
520100-G0031SOCIAL SECURITY		6,203	-	-	-
520100-G005€ Social Security		1,824	-	-	-
520100-G005€ SOCIAL SECURITY		186	-	-	-
520100-G005€ SOCIAL SECURITY		2,529	-	-	-
520400	State Retirement	4,612,884	6,131,905	6,165,492	7,017,994
520600	Life Insurance	54,236	55,328	55,796	56,420
520700	Medical Insurance	12,487,750	13,793,000	13,910,000	13,562,500
520900	Disability Insurance	26,334	75,000	75,000	75,000
521000	Unemployment Compensation	393	75,000	75,000	75,000
521100	Local Retirement	300,000	300,000	300,000	300,000
521200	Employer Medicare	953,691	1,194,112	1,199,869	1,308,484
521200-G002€ EMPLOYER MEDICARE		603	-	-	-
521200-G0031EMPLOYER MEDICARE		1,451	-	-	-
521200-G005€ Employer Medicare		427	-	-	-
521200-G005€ EMPLOYER MEDICARE		44	-	-	-
521200-G005€ EMPLOYER MEDICARE		591	-	-	-
<b>Total Employee Benefits</b>		<b>22,496,729</b>	<b>26,733,109</b>	<b>26,914,535</b>	<b>27,997,204</b>
					4%
<b>Miscellaneous - 58900</b>					
530800	Consultants	25,000	25,000	25,000	25,000
530900	Contract w/ Gov't Agencies	-	5,000	5,000	5,000
530901	Contract w/ Gov't Agencies	53,179	127,849	127,849	105,000
531000-OP20( CONTRACT W/ OTH PUB AGENCIES		-	-	61,850	-
531202	Contract w/ Private Agencies - Conference Center	111,264	145,000	145,000	145,000
531600-OP10( CONTRIBUTIONS		776,820	-	339,554	-
531600-OP20( CONTRIBUTIONS		-	-	552,281	-
531619	Boys and Girls Club	11,460	11,460	11,460	11,460
531620	Community Child Care	10,008	10,008	10,008	10,008
531621	My Friends House	7,458	7,458	7,458	7,458

**Williamson County Government**  
**Statement of Proposed Expenditures - General Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
531622	Crimestoppers	873	873	1,873	873
531623	M/C HRA Nutrition Program	16,622	16,622	16,622	16,622
531625	Court Appointed Special Advocate	4,292	4,292	4,292	4,292
531626	Community Housing Partnership	40,131	40,131	40,131	40,131
531627	ARC Disability Resource Center	3,814	3,814	3,814	3,814
531628	Greenbriar Community Center	437	437	437	437
531629	Saddleup	3,300	3,300	3,300	3,300
531630	Bridges of Williamson County	18,201	18,201	18,201	18,201
531631	Convention and Visitors Bureau	1,858,488	2,109,675	2,109,675	2,145,721
531640	Take The Reins	3,300	3,300	3,300	3,300
531644	Davis House Child Advocacy Program	5,175	5,175	5,175	5,175
<b>Total Miscellaneous</b>		<b>2,949,822</b>	<b>2,537,595</b>	<b>3,492,280</b>	<b>2,550,792</b>
<b>Total Other Operations</b>		<b>30,906,977</b>	<b>36,659,050</b>	<b>38,577,747</b>	<b>37,801,017</b>
<b>Transfers Out - 99100</b>					
559000	Transfers to Other Funds	7,494,892	-	7,558,685	-
<b>Total Transfers Out</b>		<b>7,494,892</b>	<b>-</b>	<b>7,558,685</b>	<b>-</b>
<b>Total Expenditures for General Fund</b>		<b>142,056,196</b>	<b>158,448,843</b>	<b>177,838,463</b>	<b>175,816,476</b>
					<b>-1%</b>

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	4,958,810	4,798,855	4,798,855	4,757,323
401200	Trustee Collections - Prior Year	27,342	40,000	40,000	40,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Yea	16,006	12,000	12,000	12,000
401400	Interest And Penalty	7,409	9,000	9,000	9,000
401610	Payments In Lieu Of Taxes - T.V.A.	136	138	138	138
401630	Payments In Lieu Of Taxes - Other	23,233	28,000	28,000	25,000
<b>Total Local Taxes</b>		<b>5,032,936</b>	<b>4,887,993</b>	<b>4,887,993</b>	<b>4,843,461</b>
					-1%
<b>Charges for Current Services - 43000</b>					
431100	Tipping Fees	3,901,586	3,800,000	3,800,000	4,005,000
431160	Surcharge - Waste Tire Disposal	346,986	370,000	370,000	370,000
<b>Total Charges for Current Services</b>		<b>4,248,572</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,375,000</b>
					5%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	275,007	450,000	450,000	580,000
441200	Lease/Rentals	12,420	12,400	12,400	12,400
441300	Sale of Materials & Supplies	501,235	600,000	600,000	600,000
441450	Sale of Recycled Materials	85,438	105,000	105,000	100,000
445300	Sale Of Equipment	2,706	-	-	-
<b>Total Other Local Revenues</b>		<b>876,806</b>	<b>1,167,400</b>	<b>1,167,400</b>	<b>1,292,400</b>
					11%
<b>Fees Received from County Officials - 45000</b>					
456100	Trustee Returned Check Fee	65	-	-	-
<b>Total Fees Received from County Officials</b>		<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>
					0%
<b>Total Revenues for Solid Waste Sanitation Fund</b>		<b>10,158,379</b>	<b>10,225,393</b>	<b>10,225,393</b>	<b>10,510,861</b>
					3%

**Williamson County Government**  
**Statement of Proposed Expenditures - Solid Waste Sanitation Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Public Health and Welfare - 55000</b>					
<b>Sanitation Management - 55710</b>					
510500	Supervisor/Director	118,733	130,872	130,872	140,100
510600	Deputy(ies)	187,029	211,450	211,450	232,006
514900	Laborers	1,102,137	1,353,874	1,353,874	1,432,771
516000	Guards	1,002,743	1,149,720	1,149,720	1,209,300
516200	Clerical Personnel	139,423	205,814	205,814	166,200
518600	Longevity Pay	14,450	12,850	12,850	14,150
518700	Overtime Pay	85,575	118,664	118,664	123,500
530200	Advertising	929	5,000	5,000	5,000
530700	Communication	12,537	16,300	16,300	16,300
532000	Dues and Memberships	800	2,000	2,000	2,000
532200	Evaluation and Testing	2,000	3,200	3,200	3,200
533500	Maintenance & Repair Services - Buildings	18,232	35,870	35,870	35,870
533600	Maintenance & Repair Services - Equipment	332,508	464,000	504,000	464,000
533700	Maintenance & Repair Services - Office Equipment	1,438	2,500	2,500	2,500
533800	Maintenance & Repair Services - Vehicles	170,539	283,500	312,500	283,500
534800	Postal Charges	526	500	500	500
534900	Printing, Stationery, and Forms	1,079	2,000	2,000	2,000
535100	Rentals	4,324	8,000	8,000	8,000
539900	Other Contracted Services	2,631,203	3,444,000	3,330,000	3,395,250
541200	Diesel Fuel	495,059	685,000	685,000	685,000
541500	Electricity	32,220	40,000	79,000	196,000
542500	Gasoline	13,434	25,000	30,000	32,500
543300	Lubricants	10,723	25,000	25,000	25,000
543400	Natural Gas	1,994	4,000	4,000	4,000
543500	Office Supplies	2,196	3,600	3,600	3,600
545000	Tires And Tubes	115,821	139,000	139,000	139,000
545100	Uniforms	19,658	25,000	25,000	25,000
545400	Water and Sewer	2,814	4,700	5,700	4,700
549900	Other Supplies and Materials	33,153	42,000	42,000	42,000
552400	In Service/Staff Development	9,742	14,400	14,400	14,400
559900	Other Charges	48,750	50,000	50,000	50,000
559901	Other Charges	-	800	800	800
559902	Other Charges	4,767	10,000	10,000	10,000
<b>Total Sanitation Management</b>		<b>6,616,536</b>	<b>8,518,614</b>	<b>8,518,614</b>	<b>8,768,147</b>
<b>Total Public Health and Welfare</b>					
		<b>6,616,536</b>	<b>8,518,614</b>	<b>8,518,614</b>	<b>8,768,147</b>
<b>Other Operations - 58000</b>					
<b>Other Charges - 58400</b>					
550200	Building & Contents Insurance	8,532	17,770	69,770	71,863
550300	Excess Risk Insurance	219,288	274,725	222,725	229,407
551000	Trustee's Commission	145,305	148,500	160,500	148,500
551100	Vehicle & Equipment Insurance	11,660	14,650	14,650	15,089
551300	Workman's Comp Insurance	4,482	10,366	10,366	10,677
551510	Building & Content Claims	-	82,177	82,177	86,286
551511	Liability Claims	4,116	77,773	77,773	81,662
551512	Vehicle Claims	66	82,177	82,177	86,286
551513	Workman's Comp Claim	50,648	132,070	132,070	138,674
<b>Total Other Charges</b>		<b>444,097</b>	<b>840,208</b>	<b>852,208</b>	<b>868,444</b>
2%					

**Williamson County Government**  
**Statement of Proposed Expenditures - Solid Waste Sanitation Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Employee Benefits - 58600</b>					
520100	Social Security	158,780	204,951	204,951	208,380
520400	State Retirement	127,162	172,986	172,986	186,027
520600	Life Insurance	1,560	1,664	1,664	1,664
520700	Medical Insurance	358,500	416,000	416,000	400,000
520900	Disability Insurance	2,456	11,800	11,800	11,800
521000	Unemployment Compensation	-	10,000	10,000	10,000
521200	Employer Medicare	37,506	48,345	48,345	49,663
<b>Total Employee Benefits</b>		<b>685,964</b>	<b>865,746</b>	<b>865,746</b>	<b>867,534</b>
<b>Total Other Operations</b>					
		1,130,061	1,705,954	1,717,954	1,735,978
<b>Transfers Out - 99100</b>					
559000	Transfers to Other Funds	3,295,314	-	460,000	-
<b>Total Transfers Out</b>		<b>3,295,314</b>	<b>-</b>	<b>460,000</b>	<b>-</b>
<b>Total Expenditures for Solid Waste Sanitation Fund</b>					
		<b>11,041,911</b>	<b>10,224,568</b>	<b>10,696,568</b>	<b>10,504,125</b>
					-2%

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
<b>Fines, Forfeitures, and Penalties - 42000</b>						
421400	Drug Control Fines - Circuit	23,882	22,000	22,000	22,000	
423400	Drug Control Fines - General Sessions	32,966	26,000	26,000	30,000	
429100	Proceeds from Confiscated Property	4,350	-	-	-	
<b>Total Fines, Forfeitures, and Penalties</b>		<b>61,198</b>	<b>48,000</b>	<b>48,000</b>	<b>52,000</b>	8%
<b>Other Local Revenues - 44000</b>						
445300	Sale Of Equipment	5,553	5,000	5,000	5,000	
<b>Total Other Local Revenues</b>		<b>5,553</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	0%
<b>Other Governments and Citizens Groups - 48000</b>						
486100	Donations	26,150	-	-	-	
<b>Total Other Governments and Citizens Groups</b>		<b>26,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	0%
<b>Total Revenues for Drug Control Fund</b>		<b>92,901</b>	<b>53,000</b>	<b>53,000</b>	<b>57,000</b>	8%

**Williamson County Government**  
**Statement of Proposed Expenditures - Drug Control Fund**  
**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Expenditures</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>
<b>Public Safety - 54000</b>					
<b>Drug Enforcement - 54150</b>					
530700	Communication	1,605	5,250	5,250	5,250
531900	Confidential Drug Enforcement Payments	70,000	30,000	30,000	30,000
533000	Operating Lease Payments	1,081	3,000	15,875	33,900
533800	Maintenance & Repair Services - Vehicles	28	5,000	5,000	5,000
535300	Towing Services	4,250	10,000	10,000	10,000
535500	Travel	314	1,500	1,500	1,500
549900	Other Supplies and Materials	34,400	40,000	40,000	40,000
551000	Trustee's Commission	595	1,500	1,500	1,500
552400	In Service/Staff Development	19,077	20,000	20,000	20,000
579900	Other Capital Outlay	24,603	80,000	67,125	49,000
<b>Total Drug Enforcement</b>		<b>155,953</b>	<b>196,250</b>	<b>196,250</b>	<b>196,150</b>
<b>Total Public Safety</b>					
<b>Total Expenditures for Drug Control Fund</b>		<b>155,953</b>	<b>196,250</b>	<b>196,250</b>	<b>196,150</b>
0%					
0%					
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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Local Taxes - 40000</b>					
402400	Wheel Tax	4,875,000	5,000,000	5,000,000	5,000,000
402700	Business Tax	3,200,000	3,550,000	3,550,000	3,560,000
402800	Mineral Severance Tax	287,463	190,000	190,000	190,000
<b>Total Local Taxes</b>		<b>8,362,463</b>	<b>8,740,000</b>	<b>8,740,000</b>	<b>8,750,000</b>
<b>Other Local Revenues - 44000</b>					
441300	Sale of Materials & Supplies	2,756	-	-	-
441700	Miscellaneous Refunds	127,972	30,000	30,000	30,000
445300	Sale Of Equipment	78,585	-	-	-
449900	Other Local Revenues	1,615	5,000	5,000	5,000
<b>Total Other Local Revenues</b>		<b>210,928</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>State of Tennessee - 46000</b>					
464200	State Aid Program	120,851	-	618,345	-
468510	State Revenue Sharing - TVA	2,352,189	2,000,000	2,000,000	2,200,000
469200	Gas And Motor Fuel Tax	4,937,287	4,700,000	4,700,000	4,700,000
469250	TRANSPORTATION MODERNIZATION	19,981	40,000	40,000	56,000
469300	Petroleum Special Tax	164,139	160,000	160,000	160,000
<b>Total State of Tennessee</b>		<b>7,594,447</b>	<b>6,900,000</b>	<b>7,518,345</b>	<b>7,116,000</b>
<b>Other Governments and Citizens Groups - 48000</b>					
481200	Paving Maintenance	116,060	90,000	90,000	90,000
<b>Total Other Governments and Citizens Groups</b>		<b>116,060</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Other Sources - 49000</b>					
497000	Insurance Recovery	40,677	-	-	-
<b>Total Other Sources</b>		<b>40,677</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues for Highway Fund</b>		<b>16,324,575</b>	<b>15,765,000</b>	<b>16,383,345</b>	<b>15,991,000</b>
					-2%

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Highways - 60000</b>					
<b>Highway/Public Works - 61000</b>					
510100	County Official/Admin Officer	163,946	176,220	176,220	185,000
511900	Accountants/Bookkeepers	88,200	95,256	95,256	99,800
514800	Dispatcher/Radio Operators	78,416	84,194	84,194	87,700
516100	Secretary(s)	46,744	70,533	70,533	65,500
518600	Longevity Pay	44,450	47,250	47,250	46,050
519100	Board & Committee Members Fees	12,000	12,000	12,000	12,000
530200	Advertising	24	500	500	500
530700	Communication	11,571	14,500	14,500	14,500
532100	Engineering Services	350,000	450,000	450,000	450,000
532200	Evaluation and Testing	2,700	3,500	3,500	3,500
533000	Operating Lease Payments	1,478	1,800	1,800	1,800
533100	Legal Services	44,056	50,000	54,000	50,000
533200	Legal Notices, Recording, and Court Costs	-	500	500	500
533700	Maintenance & Repair Services - Office Equipment	-	1,500	1,500	1,500
534800	Postal Charges	1,277	1,300	1,300	1,300
541500	Electricity	28,963	46,000	46,000	46,000
543400	Natural Gas	11,875	30,000	26,000	30,000
543500	Office Supplies	2,201	3,400	3,400	3,400
543700	Periodicals	-	100	100	100
545400	Water and Sewer	24,524	40,000	40,000	40,000
559900	Other Charges	6,316	8,000	8,000	8,000
<b>Total Highway/Public Works</b>		<b>918,741</b>	<b>1,136,553</b>	<b>1,136,553</b>	<b>1,147,150</b>
1%					
<b>Highway &amp; Bridge Maintenance - 62000</b>					
514100	Foremen	240,068	256,796	256,796	270,000
514300	Equipment Operators	3,104,586	3,353,936	3,353,936	3,515,000
516900	Part-time Personnel	107,086	174,655	174,655	181,641
518700	Overtime Pay	98,063	174,655	224,655	185,200
531200	Contract w/ Private Agencies	88,971	100,000	100,000	100,000
535100	Rentals	29,615	50,000	50,000	50,000
539900	Other Contracted Services	-	75,000	75,000	75,000
540300	Asphalt - Cold Mix	19,177	20,000	20,000	20,000
540400	Asphalt - Hot Mix	2,810,681	2,700,000	3,318,345	2,700,000
540500	Asphalt - Liquid	100,000	100,000	100,000	100,000
543600	Other Road Materials	300,000	300,000	300,000	300,000
543800	Pipe	197,857	200,000	200,000	200,000
544300	Road Signs	30,000	30,000	30,000	30,000
544400	Salt	193,049	200,000	200,000	200,000
545100	Uniforms	30,000	30,000	30,000	41,000
545500	Wood Products	-	3,000	3,000	3,000
559900	Other Charges	1,561	5,000	5,000	5,000
<b>Total Highway &amp; Bridge Maintenance</b>		<b>7,350,714</b>	<b>7,773,042</b>	<b>8,441,387</b>	<b>7,975,841</b>
-6%					
<b>Operation &amp; Maintenance of Equipment - 63100</b>					
514100	Foremen	86,079	90,542	90,542	95,000
514200	Mechanic(s)	238,828	250,946	250,946	275,302
515000	Nightwatchmen	165,666	176,184	176,184	186,000
516900	Part-time Personnel	1,843	26,788	26,788	27,860
541200	Diesel Fuel	380,000	413,000	413,000	413,000

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
541600	Equipment Parts - Heavy	539,231	551,500	551,500	551,500
541800	Equipment & Machinery Parts	-	2,500	2,500	2,500
542400	Garage Supplies	37,493	50,000	50,000	50,000
542500	Gasoline	150,000	181,000	181,000	181,000
543300	Lubricants	58,120	58,500	58,500	58,500
545000	Tires And Tubes	139,500	139,500	139,500	139,500
<b>Total Operation &amp; Maintenance of Equipment</b>		<b>1,796,760</b>	<b>1,940,460</b>	<b>1,940,460</b>	<b>1,980,162</b>
					2%
<b>Quarry Operations - 63400</b>					
514300	Equipment Operators	481,103	511,663	511,663	535,000
518700	Overtime Pay	6,037	27,055	27,055	28,400
532300	Explosive and Drilling Services	49,503	120,000	120,000	120,000
533800	Maintenance & Repair Services - Vehicles	212,090	220,000	220,000	220,000
541500	Electricity	40,378	60,000	60,000	60,000
549900	Other Supplies and Materials	4,059	6,000	6,000	6,000
<b>Total Quarry Operations</b>		<b>793,170</b>	<b>944,718</b>	<b>944,718</b>	<b>969,400</b>
					3%
<b>Other Charges - 65000</b>					
550200	Building & Contents Insurance	17,130	34,060	114,090	117,513
550300	Excess Risk Insurance	475,366	592,185	512,155	527,520
551000	Trustee's Commission	147,409	137,000	177,000	145,000
551100	Vehicle & Equipment Insurance	16,792	20,757	20,757	21,380
551300	Workman's Comp Insurance	8,082	19,250	19,250	19,827
551510	Building & Content Claims	36,479	86,580	86,580	90,909
551511	Liability Claims	80,657	74,840	74,840	78,582
551512	Vehicle Claims	4,509	171,680	171,680	180,264
551513	Workman's Comp Claim	11,260	350,710	350,710	368,246
<b>Total Other Charges</b>		<b>797,684</b>	<b>1,487,062</b>	<b>1,527,062</b>	<b>1,549,241</b>
					1%
<b>Employee Benefits - 66000</b>					
520100	Social Security	296,477	345,702	345,702	360,930
520400	State Retirement	376,649	452,684	452,684	494,070
520600	Life Insurance	4,200	4,200	4,200	4,200
520700	Medical Insurance	932,100	1,014,000	1,014,000	975,000
520900	Disability Insurance	8,664	7,500	7,500	7,500
521000	Unemployment Compensation	-	5,000	5,000	5,000
521200	Employer Medicare	69,408	85,955	85,955	89,337
<b>Total Employee Benefits</b>		<b>1,687,498</b>	<b>1,915,041</b>	<b>1,915,041</b>	<b>1,936,037</b>
					1%
<b>Capital Outlay - 68000</b>					
570500	Bridge Construction	75,521	175,000	154,000	175,000
571300	Highway Construction	141,470	150,000	171,000	150,000
572400	Site Development	26,096	30,000	30,000	30,000
<b>Total Capital Outlay</b>		<b>243,087</b>	<b>355,000</b>	<b>355,000</b>	<b>355,000</b>
					0%
<b>Total Highways</b>		<b>13,587,654</b>	<b>15,551,876</b>	<b>16,260,221</b>	<b>15,912,831</b>
					-2%
<b>Transfers Out - 99100</b>					
559000	Transfers to Other Funds	6,895,000	-	2,700,000	-
<b>Total Transfers Out</b>		<b>6,895,000</b>	<b>-</b>	<b>2,700,000</b>	<b>-</b>
					-100%

**Williamson County Government**  
**Statement of Proposed Expenditures - Highway Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
	<b>Total Expenditures for Highway Fund</b>	<b>20,482,654</b>	<b>15,551,876</b>	<b>18,960,221</b>	<b>15,912,831</b>	-16%

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	40,186,038	39,088,757	39,088,757	41,706,979
401200	Trustee Collections - Prior Year	214,378	245,000	245,000	225,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Yea	116,490	75,000	75,000	75,000
401400	Interest And Penalty	54,502	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	223,471	225,000	225,000	200,000
402660	Litigation Tax - Jail Renovation	448,683	445,000	445,000	480,000
<b>Total Local Taxes</b>		<b>41,244,162</b>	<b>40,129,357</b>	<b>40,129,357</b>	<b>42,737,579</b>
					6%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	7,451,268	2,800,000	2,800,000	3,400,000
441200	Lease/Rentals	220,073	206,000	206,000	218,000
449908	Other Local Revenue - Grassland Sewer	37,842	55,000	55,000	40,000
<b>Total Other Local Revenues</b>		<b>7,709,183</b>	<b>3,061,000</b>	<b>3,061,000</b>	<b>3,658,000</b>
					20%
<b>Federal Government - 47000</b>					
477150	Tax Credit Bond Rebate	158,466	100,000	100,000	87,000
<b>Total Federal Government</b>		<b>158,466</b>	<b>100,000</b>	<b>100,000</b>	<b>87,000</b>
					-13%
<b>Other Governments and Citizens Groups - 48000</b>					
481300	Contributions	455,350	460,850	460,850	455,100
481302	CONTRIBUTIONS HOSPITAL	7,498,288	13,820,212	13,820,212	14,567,387
<b>Total Other Governments and Citizens Groups</b>		<b>7,953,638</b>	<b>14,281,062</b>	<b>14,281,062</b>	<b>15,022,487</b>
					5%
<b>Other Sources - 49000</b>					
494000	Refunding Debt Issued	17,500,000	-	-	-
494100	Premium On Debt Sold	2,405,593	-	-	-
498000	Transfers In	2,300,000	3,800,000	3,800,000	5,500,000
498001	Transfer In - Capitalized Interest	-	504,125	504,125	514,312
<b>Total Other Sources</b>		<b>22,205,593</b>	<b>4,304,125</b>	<b>4,304,125</b>	<b>6,014,312</b>
					40%
<b>Total Revenues for General Debt Service Fund</b>		<b>79,271,042</b>	<b>61,875,544</b>	<b>61,875,544</b>	<b>67,519,378</b>
					9%

**Williamson County Government**  
**Statement of Proposed Expenditures - General Debt Service Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Principal on Debt - 81000</b>					
<b>General Government - 82110</b>					
560100	Principal On Bonds	18,244,000	20,480,000	20,480,000	23,940,000
<b>Total General Government</b>		<b>18,244,000</b>	<b>20,480,000</b>	<b>20,480,000</b>	<b>23,940,000</b>
17%					
<b>Education - 82130</b>					
560100	Principal On Bonds	13,856,000	14,205,000	14,205,000	14,840,000
<b>Total Education</b>		<b>13,856,000</b>	<b>14,205,000</b>	<b>14,205,000</b>	<b>14,840,000</b>
4%					
<b>Total Principal on Debt</b>					
		32,100,000	34,685,000	34,685,000	38,780,000
12%					
<b>Interest on Debt - 82000</b>					
<b>General Government - 82210</b>					
560300	Interest On Bonds	16,655,845	17,160,970	17,788,739	18,200,101
<b>Total General Government</b>		<b>16,655,845</b>	<b>17,160,970</b>	<b>17,788,739</b>	<b>18,200,101</b>
2%					
<b>Education - 82230</b>					
560300	Interest On Bonds	8,741,254	9,200,899	9,418,399	9,233,375
<b>Total Education</b>		<b>8,741,254</b>	<b>9,200,899</b>	<b>9,418,399</b>	<b>9,233,375</b>
-2%					
<b>Total Interest on Debt</b>					
		25,397,099	26,361,869	27,207,138	27,433,476
1%					
<b>Other Debt Service - 83000</b>					
<b>General Government - 82310</b>					
532500	Fiscal Agent Charges	8,741	15,000	15,000	15,000
551000	Trustee's Commission	959,559	790,000	1,060,000	853,200
560500	Underwriter's Discount	12,969	-	-	-
560600	Other Debt Issuance Charges	34,795	-	-	-
<b>Total General Government</b>		<b>1,016,064</b>	<b>805,000</b>	<b>1,075,000</b>	<b>868,200</b>
-19%					
<b>Education - 82330</b>					
560500	Underwriter's Discount	19,407	-	-	-
560600	Other Debt Issuance Charges	52,205	-	-	-
<b>Total Education</b>		<b>71,612</b>	<b>-</b>	<b>-</b>	<b>-</b>
0%					
<b>Total Other Debt Service</b>					
		1,087,676	805,000	1,075,000	868,200
-19%					
<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>19,786,218</b>	<b>-</b>	<b>-</b>	<b>-</b>
0%					
<b>Total Expenditures for General Debt Service Fund</b>					
		<b>78,370,993</b>	<b>61,851,869</b>	<b>62,967,138</b>	<b>67,081,676</b>
7%					

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Local Taxes - 40000</b>					
401100	Current Property Tax	20,276,487	19,638,145	19,638,145	20,310,576
401200	Trustee Collections - Prior Year	106,188	140,000	140,000	130,000
401300	Circuit Clerk/Clerk & Master Collections - Prior Year	53,307	50,000	50,000	50,000
401400	Interest And Penalty	26,902	36,000	36,000	34,000
401610	Payments In Lieu Of Taxes - T.V.A.	382	400	400	400
401630	Payments In Lieu Of Taxes - Other	142,209	150,000	150,000	150,000
402100	Local Option Sales Tax	3,501,565	3,455,700	3,455,700	8,400,000
<b>Total Local Taxes</b>		<b>24,107,040</b>	<b>23,470,245</b>	<b>23,470,245</b>	<b>29,074,976</b>
					24%
<b>Other Local Revenues - 44000</b>					
441100	Interest Earned	1,137,188	1,000,000	1,000,000	1,200,000
<b>Total Other Local Revenues</b>		<b>1,137,188</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,200,000</b>
					20%
<b>Federal Government - 47000</b>					
477150	Tax Credit Bond Rebate	146,201	90,000	90,000	78,000
<b>Total Federal Government</b>		<b>146,201</b>	<b>90,000</b>	<b>90,000</b>	<b>78,000</b>
					-13%
<b>Other Governments and Citizens Groups - 48000</b>					
481303	Cities/Schools Contributions School Debt	102,884	-	-	-
<b>Total Other Governments and Citizens Groups</b>		<b>102,884</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	3,800,000	5,200,000	5,200,000	10,687,300
498001	Transfers In - Capitalized Interest	-	659,050	659,050	669,530
<b>Total Other Sources</b>		<b>15,882,399</b>	<b>5,859,050</b>	<b>5,859,050</b>	<b>11,356,830</b>
					94%
<b>Total Revenues for Rural Debt Service Fund</b>		<b>41,375,712</b>	<b>30,419,295</b>	<b>30,419,295</b>	<b>41,709,806</b>
					37%

**Williamson County Government**  
**Statement of Proposed Expenditures - Rural Debt Service Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>Principal on Debt - 81000</b>					
<b>Education - 82130</b>					
560100	Principal On Bonds	10,325,000	15,275,000	15,275,000	25,665,000
<b>Total Education</b>		<b>10,325,000</b>	<b>15,275,000</b>	<b>15,275,000</b>	<b>25,665,000</b>
<b>Total Principal on Debt</b>		<b>10,325,000</b>	<b>15,275,000</b>	<b>15,275,000</b>	<b>25,665,000</b>
<b>Interest on Debt - 82000</b>					
<b>Education - 82230</b>					
560300	Interest On Bonds	15,721,680	15,798,345	16,089,324	15,968,228
<b>Total Education</b>		<b>15,721,680</b>	<b>15,798,345</b>	<b>16,089,324</b>	<b>15,968,228</b>
<b>Total Interest on Debt</b>		<b>15,721,680</b>	<b>15,798,345</b>	<b>16,089,324</b>	<b>15,968,228</b>
<b>Other Debt Service - 83000</b>					
<b>Education - 82330</b>					
532500	Fiscal Agent Charges	7,988	15,000	15,000	15,000
551000	Trustee's Commission	458,662	550,000	550,000	550,000
560500	Underwriter's Discount	17,008	-	-	-
560600	Other Debt Issuance Charges	55,000	-	-	-
<b>Total Education</b>		<b>538,658</b>	<b>565,000</b>	<b>565,000</b>	<b>565,000</b>
<b>Total Other Debt Service</b>		<b>538,658</b>	<b>565,000</b>	<b>565,000</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>12,010,391</b>			<b>0%</b>
<b>Total Expenditures for Rural Debt Service Fund</b>		<b>38,595,729</b>	<b>31,638,345</b>	<b>31,929,324</b>	<b>42,198,228</b>
					32%

# 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, 2026

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>LOCAL TAXES - 40000</b>					
401100	CURRENT PROPERTY TAX	187,116,225	180,149,928	180,449,928	194,824,039
401200	TRUSTEE'S COLLECTIONS-PRIOR YR	751,668	1,000,000	1,000,000	1,000,000
401300	CLERK & MASTER COLLECTIONS-PY	521,446	500,000	500,000	500,000
401400	INTEREST AND PENALTY	252,974	325,000	325,000	300,000
401610	IN-LIEU OF TAXES-TVA	2,779	2,900	2,900	2,900
401620	IN-LIEU OF TAXES-LOCAL	85,696	131,000	131,000	100,000
401630	IN-LIEU OF TAXES-OTHER	950,174	925,000	925,000	940,000
402100	LOCAL OPTION SALES TAX	114,149,030	116,875,526	116,875,526	122,115,125
402750	MIXED DRINK TAX	2,308,620	2,100,000	2,100,000	2,300,000
<b>TOTAL LOCAL TAXES</b>		<b>306,138,612</b>	<b>302,009,354</b>	<b>302,309,354</b>	<b>322,082,064</b>
7%					
<b>LICENSES AND PERMITS - 41000</b>					
411100	MARRIAGE LICENSES	11,474	10,000	10,000	11,000
<b>TOTAL LICENSES AND PERMITS</b>		<b>11,474</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
10%					
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435110	TUITION-REGULAR DAY STUDENTS	145,209	150,000	150,000	150,000
435130	TUITION-SUMMER SCHOOL	24,197	40,000	40,000	25,000
435420	CONT FOR INSTR SERV W/OTH LEA	400,376	100,000	100,000	100,000
435700	RECEIPTS FROM INDIVIDUAL SCHOO	14,636	15,000	15,000	15,000
435810	COMMUNITY SERVICE FEES-CHILDRE	913,478	830,000	830,000	900,000
439900	OTH CHGS FOR SERV-TUTORING	7,452	-	13,237	-
439901	OTH CHGS FOR SERV-FIELD TRIPS	449,553	340,000	340,000	400,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>1,954,902</b>	<b>1,475,000</b>	<b>1,488,237</b>	<b>1,590,000</b>
7%					
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	3,626,422	1,500,000	1,500,000	3,000,000
441200	LEASE/RENTALS CHARGES	157,405	152,000	172,000	151,000
441650	COMMODITY REBATES	-	10,000	10,000	10,000
441651	COMMODITY REBATES	95,970	-	-	-
441700	MISCELLANEOUS REFUNDS	44,647	40,000	40,000	40,000
445300	SALE OF EQUIPMENT	133,889	50,000	50,000	50,000
445600	DAMAGES RECOVERED FROM INDIV	45,009	55,000	55,000	45,000
445700	CONTRIBUTIONS AND GIFTS	157,354	25,000	35,500	40,000
449900	OTHER LOCAL REVENUES	201,427	152,000	277,000	127,000
449901	OTH LOCAL REVENUES-CSCC	1,424	1,200	1,200	1,200
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>4,463,546</b>	<b>1,985,200</b>	<b>2,140,700</b>	<b>3,464,200</b>
62%					
<b>STATE OF TENNESSEE - 46000</b>					
465100	TN INVEST STUDENT ACHIEV	180,573,731	184,766,738	184,766,738	184,027,730
465130	TISA-ON-BEHALF PAYMENTS	927,469	-	-	-
465150	EARLY CHILDHOOD EDUCATION	1,056,565	488,255	1,810,906	500,000
465900	OTHER STATE EDUCATION FUNDS	2,537,514	-	4,000,000	-
465960	PAID PARENTAL LEAVE	-	-	-	1,000,000
466100	CAREER LADDER PROGRAM	171,749	200,000	200,000	150,000
467900	OTHER VOCATIONAL	199,959	-	15,300,041	-
469800	OTHER STATE GRANTS	1,105,465	-	612,378	-
469901	OSR-PARENTAL LEAVE	758,636	1,000,000	1,000,000	-
<b>TOTAL STATE OF TENNESSEE</b>		<b>187,331,088</b>	<b>186,454,993</b>	<b>207,690,063</b>	<b>185,677,730</b>
-11%					
<b>FEDERAL GOVERNMENT - 47000</b>					
471390	OTHER VOCATIONAL	206,800	-	251,113	-

**Williamson County Government**

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

**For the Year Ending June 30, 2026**

<b>Account Code</b>	<b>Account Description</b>	<b>FY 2024 Actual Revenues</b>	<b>FY 2025 Original Budget</b>	<b>FY 2025 Revised Budget</b>	<b>FY 2026 Proposed Budget</b>	
471430	SPECIAL EDUCATION-GRANTS TO ST	585,690	800,000	936,709	700,000	
475900	OTHER FEDERAL THROUGH STATE	65,392	-	-	-	
476400	ROTC REIMBURSEMENT	538,970	500,000	500,000	500,000	
<b>TOTAL FEDERAL GOVERNMENT</b>		<b>1,396,853</b>	<b>1,300,000</b>	<b>1,687,822</b>	<b>1,200,000</b>	<b>-29%</b>
<b>OTHER GOVERNMENTS AND CITIZENS GROUPS - 48000</b>						
489901	OTHER REV-AMAZON	60,225	-	-	-	
<b>TOTAL OTHER GOVERNMENTS AND CITIZENS GROUPS</b>		<b>60,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>OTHER SOURCES - 49000</b>						
481300	OTHER GOVERNMENTS-CONTRIBUTION	-	-	480,000	-	
497000	INSURANCE RECOVERY	18,075	25,000	25,000	25,000	
498000	TRANSFERS IN	28,024	-	-	-	
498005	TRANSFERS IN-INDIRECT COST	416,715	250,000	250,000	250,000	
<b>TOTAL OTHER SOURCES</b>		<b>462,814</b>	<b>275,000</b>	<b>755,000</b>	<b>275,000</b>	<b>-64%</b>
<b>TOTAL REVENUES FOR GENERAL PURPOSE SCHOOL FUND</b>		<b>501,819,514</b>	<b>493,509,547</b>	<b>516,081,177</b>	<b>514,299,994</b>	<b>0%</b>

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>REGULAR INSTRUCTION - 71100</b>					
5116	TEACHERS	154,434,978	161,796,154	159,620,122	159,907,704
5117	CAREER LADDER	114,908	106,000	136,000	125,000
5128	HOMEBOUND TEACHERS	446,440	463,250	553,250	480,500
5163	ED ASSISTANT	4,003,371	4,049,797	4,049,797	4,124,921
5186	LONGEVITY	27,050	28,575	28,575	28,850
5187	OVERTIME	1,131	5,000	5,000	5,000
5189	OTHER SALARIES/WAGES	775,222	1,022,922	1,121,334	968,571
5195	SUBS-CERTIFIED	976,800	1,100,000	1,100,000	1,100,000
5198	SUBS-NON CERTIFIED	5,828,598	6,750,000	6,750,000	6,750,000
5201	SOCIAL SECURITY	9,701,918	10,926,840	10,976,817	10,781,330
5204	PENSIONS	11,573,804	14,097,757	14,050,470	14,020,757
5206	LIFE INSURANCE	97,251	137,896	137,896	125,944
5207	MEDICAL INSURANCE	29,814,472	32,590,675	32,590,675	29,054,750
5208	DENTAL INSURANCE	1,301,761	1,309,511	1,309,511	1,211,000
5210	UNEMPLOYMENT COMP	14,465	40,000	47,500	40,000
5212	MEDICARE	2,313,273	2,554,920	2,601,318	2,550,124
5217	RETIRE-HYBRID STABIL	816,937	875,800	1,045,800	786,794
5336	REPAIR OF EQUIPMENT	97,245	130,000	130,000	130,000
5399	OTH CONTRACTED SERVS	231,731	366,164	383,164	361,000
5429	INST. MATLS AND SUPP	1,290,184	1,227,000	1,212,000	1,202,000
5449	TEXTBOOKS	1,475,196	5,782,796	6,682,796	2,511,218
5471	SOFTWARE	3,340,760	3,539,740	3,539,740	3,708,802
5499	OTHR MATERIALS	2,727	14,000	14,000	14,000
5599	OTHER CHARGES	1,296	19,000	19,000	16,000
5722	INSTL EQUIPMENT	55,372	77,000	75,000	77,000
4L	TISA-ON BEHALF PYMTS	653,139	-	-	-
<b>TOTAL REGULAR INSTRUCTION</b>		<b>229,390,029</b>	<b>249,010,797</b>	<b>248,179,765</b>	<b>240,081,265</b>
-3%					
<b>ALTERNATIVE INSTRUCTION - 71150</b>					
5116	TEACHERS	437,731	474,852	502,852	467,520
5163	ED ASSISTANT	37,513	46,000	53,600	53,600
5201	SOCIAL SECURITY	24,520	35,000	35,475	29,020
5204	PENSIONS	30,435	41,000	42,200	44,816
5206	LIFE INSURANCE	362	468	468	520
5207	MEDICAL INSURANCE	103,050	112,500	112,500	120,000
5208	DENTAL INSURANCE	4,500	4,500	4,500	5,000
5212	MEDICARE	6,619	9,177	9,677	7,349
5217	RETIRE-HYBRID STABIL	1,739	1,800	4,100	2,697
5429	INST. MATLS AND SUPP	-	-	1,500	1,500
5499	OTHR MATERIALS	4,644	4,700	5,200	5,200
5790	OTHER EQUIPMENT	7,875	8,300	6,300	6,300
<b>TOTAL ALTERNATIVE INSTRUCTION</b>		<b>658,988</b>	<b>738,297</b>	<b>778,372</b>	<b>743,522</b>
-4%					
<b>SPECIAL EDUCATION INSTRUCTION - 71200</b>					
5116	TEACHERS	27,583,817	30,447,658	29,309,939	30,383,893
5117	CAREER LADDER	17,251	16,500	30,000	22,500
5163	ED ASSISTANT	15,934,558	16,851,186	18,346,386	17,913,000
5171	SPEECH PATHOLOGIST	4,506,589	4,896,096	5,071,096	4,967,271
5186	LONGEVITY	98,850	101,550	101,950	118,450
5187	OVERTIME	2,718	5,000	5,000	5,000
5189	OTHER SALARIES/WAGES	260,320	549,288	549,288	509,951
5201	SOCIAL SECURITY	2,833,654	3,268,592	3,294,747	3,248,483
5204	PENSIONS	3,645,323	4,227,228	4,210,338	4,419,148
5206	LIFE INSURANCE	48,018	64,512	65,127	65,067

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5207	MEDICAL INSURANCE	14,493,410	15,836,250	16,023,750	15,006,000
5208	DENTAL INSURANCE	632,900	632,400	639,900	625,750
5212	MEDICARE	665,533	764,441	771,762	766,656
5217	RETIRE-HYBRID STABIL	218,874	215,740	246,096	662
5312	CONT/PRIVATE IND	1,442,855	1,993,585	1,643,585	1,710,932
5336	REPAIR OF EQUIPMENT	13,707	21,300	21,300	21,050
5399	OTH CONTRACTED SERVS	85,358	16,500	216,500	16,500
5429	INST. MATLS AND SUPP	277,071	337,404	441,404	361,386
5449	TEXTBOOKS	360,156	356,114	356,114	431,056
5725	SPED EQUIPMENT	334,756	433,129	714,629	480,398
4L	TISA-ON BEHALF PYMITS	274,330	-	-	-
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>		<b>73,730,047</b>	<b>81,034,473</b>	<b>82,058,911</b>	<b>81,073,153</b>
					-1%
<b>CAREER AND TECHNICAL EDUCATION - 71300</b>					
56	FURNITURE&FIXTURES	-	-	-	1,500
5116	TEACHERS	5,282,685	5,358,133	5,608,133	5,665,261
5117	CAREER LADDER	6,000	5,000	5,000	4,000
5163	ED ASSISTANT	819,595	984,170	1,002,470	1,101,524
5186	LONGEVITY	3,250	6,850	6,850	9,500
5187	OVERTIME	1,350	1,500	8,200	6,000
5189	OTHER SALARIES/WAGES	141,367	74,000	190,792	215,792
5201	SOCIAL SECURITY	355,198	405,045	429,284	400,215
5204	PENSIONS	429,884	468,691	492,164	620,279
5206	LIFE INSURANCE	3,940	5,800	5,923	5,687
5207	MEDICAL INSURANCE	1,162,175	1,200,650	1,238,150	1,284,000
5208	DENTAL INSURANCE	50,750	44,500	46,000	55,000
5212	MEDICARE	85,853	95,555	101,312	96,028
5217	RETIRE-HYBRID STABIL	27,058	29,000	32,500	30,315
5336	REPAIR OF EQUIPMENT	17,697	23,000	20,600	33,000
5399	OTH CONTRACTED SERVS	475,361	346,600	311,100	395,600
5429	INST. MATLS AND SUPP	383,569	509,750	494,950	561,750
5499	OTHR MATERIALS	-	1,000	3,000	1,000
5524	INSERVICE TRAINING	11,520	-	-	-
5599	OTHER CHARGES	24,439	31,000	23,000	31,000
5730	VOC. INST. EQUIPMENT	453,178	655,000	994,386	744,000
<b>TOTAL CAREER AND TECHNICAL EDUCATION</b>		<b>9,734,869</b>	<b>10,245,244</b>	<b>11,013,814</b>	<b>11,261,451</b>
					2%
<b>STUDENT BODY EDUC PRGM - 71400</b>					
5189	OTHER SALARIES/WAGES	63,363	-	84,058	-
5195	SUBS-CERTIFIED	19,610	-	34,485	-
5196	STIPENDS	79,730	-	63,118	-
5399	OTH CONTRACTED SERVS	6,944	-	1,100	-
5429	INST. MATLS AND SUPP	253,490	-	237,704	-
5432	LIBRARY BOOKS	147,685	-	155,893	-
5499	OTHR MATERIALS	504,642	-	618,120	-
5524	INSERVICE TRAINING	254,628	-	263,008	-
5535	FEW WAIVERS	1,645	-	1,193	-
5599	OTHER CHARGES	23,508	2,035,000	135,944	2,032,000
5722	INSTL EQUIPMENT	476,524	-	440,377	-
<b>TOTAL STUDENT BODY EDUC PRGM</b>		<b>1,831,768</b>	<b>2,035,000</b>	<b>2,035,000</b>	<b>2,032,000</b>
					0%
<b>ATTENDANCE - 72110</b>					
5105	SUPERVISOR	123,891	126,734	134,339	134,338
5186	LONGEVITY	1,950	3,050	3,050	3,150
5187	OVERTIME	11	5,000	5,000	5,000

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5189	OTHER SALARIES/WAGES	463,704	471,123	511,123	510,001
5201	SOCIAL SECURITY	35,022	35,520	40,020	38,460
5204	PENSIONS	44,945	45,566	52,066	58,724
5206	LIFE INSURANCE	322	364	364	416
5207	MEDICAL INSURANCE	80,150	87,500	87,500	96,000
5208	DENTAL INSURANCE	3,500	3,500	3,500	4,000
5212	MEDICARE	8,191	8,307	9,407	8,995
<b>TOTAL ATTENDANCE</b>		<b>761,685</b>	<b>786,664</b>	<b>846,369</b>	<b>859,084</b>
					2%
<b>HEALTH SERVICES - 72120</b>					
5131	MEDICAL PERSONNEL	6,560,551	6,615,157	7,087,199	7,070,374
5186	LONGEVITY	14,400	14,500	18,650	18,650
5189	OTHER SALARIES/WAGES	193,243	308,531	204,439	204,896
5196	STIPENDS	21,765	32,000	32,000	32,000
5201	SOCIAL SECURITY	398,157	432,298	458,508	428,901
5204	PENSIONS	511,675	557,679	595,679	596,844
5206	LIFE INSURANCE	3,739	5,044	5,044	5,252
5207	MEDICAL INSURANCE	1,110,650	1,213,550	1,213,550	1,212,000
5208	DENTAL INSURANCE	48,500	48,500	48,500	50,500
5212	MEDICARE	93,117	101,065	107,065	100,338
5217	RETIRE-HYBRID STABIL	51,536	49,822	60,322	51,592
5355	MILEAGE	4,342	4,200	4,200	4,500
5399	OTH CONTRACTED SERVS	10,736	25,000	22,000	25,000
5413	DRUGS AND MEDICAL	27,465	25,000	25,000	25,000
5499	OTHR MATERIALS	28,194	28,400	28,400	28,400
5524	INSERVICE TRAINING	13,198	12,000	15,000	12,000
5735	HEALTH EQUIPMENT	47,696	38,500	38,500	38,500
<b>TOTAL HEALTH SERVICES</b>		<b>9,138,963</b>	<b>9,511,246</b>	<b>9,964,056</b>	<b>9,904,747</b>
					-1%
<b>OTHER STUDENT SUPPORT - 72130</b>					
5117	CAREER LADDER	2,417	3,500	5,250	5,000
5123	GUIDANCE PERSONNEL	9,063,413	9,686,235	10,222,235	10,041,489
5130	SOCIAL WORKERS	918,052	955,443	998,443	1,017,950
5161	SECRETARIES	422,030	554,331	587,331	583,698
5186	LONGEVITY	3,150	3,200	3,200	3,400
5187	OVERTIME	2,005	3,400	3,400	3,400
5189	OTHER SALARIES/WAGES	1,436,710	1,461,268	1,587,968	1,498,779
5201	SOCIAL SECURITY	687,890	782,197	825,197	773,350
5204	PENSIONS	880,835	1,008,949	1,037,449	1,093,744
5206	LIFE INSURANCE	6,874	10,040	10,040	10,296
5207	MEDICAL INSURANCE	2,249,925	2,457,825	2,457,825	2,376,000
5208	DENTAL INSURANCE	98,250	98,200	98,200	99,000
5212	MEDICARE	163,767	182,873	193,873	184,500
5217	RETIRE-HYBRID STABIL	70,845	73,000	79,000	72,528
5399	OTH CONTRACTED SERVS	3,147,192	3,241,610	3,241,610	3,338,836
5499	OTHR MATERIALS	24,857	38,500	38,500	42,000
5790	OTHER EQUIPMENT	122,220	-	20,595	-
<b>TOTAL OTHER STUDENT SUPPORT</b>		<b>19,300,431</b>	<b>20,560,571</b>	<b>21,410,116</b>	<b>21,143,970</b>
					-1%
<b>INSTRUCTION SUPPORT - 72210</b>					
5105	SUPERVISOR	1,297,415	1,237,763	1,310,263	1,309,840
5117	CAREER LADDER	14,001	13,000	19,500	18,000
5129	LIBRARIANS	3,889,963	3,995,543	4,063,043	4,232,019
5161	SECRETARIES	490,667	503,000	517,500	538,775
5162	CLERICAL PERSONNEL	1,180,154	1,218,335	1,275,085	1,269,039

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5186	LONGEVITY	19,100	19,600	20,725	22,850
5187	OVERTIME	619	3,000	1,875	1,875
5189	OTHER SALARIES/WAGES	4,249,193	4,272,811	4,547,811	4,621,550
5196	STIPENDS	43,030	178,500	178,500	103,500
5201	SOCIAL SECURITY	659,939	702,789	1,186,289	1,132,399
5204	PENSIONS	800,673	906,824	1,496,824	1,636,196
5206	LIFE INSURANCE	6,805	8,570	8,570	14,196
5207	MEDICAL INSURANCE	1,933,948	2,102,100	2,102,100	3,276,000
5208	DENTAL INSURANCE	85,000	84,000	84,000	136,500
5212	MEDICARE	155,176	164,360	276,860	269,339
5217	RETIRE-HYBRID STABIL	21,254	21,000	81,000	43,815
5308	CONSULTANT	17,270	20,000	21,000	20,000
5355	MILEAGE	34,203	55,000	52,000	62,212
5399	OTH CONTRACTED SERVS	198,068	220,136	220,136	184,686
5499	OTHR MATERIALS	253,436	273,200	349,719	283,450
5524	INSERVICE TRAINING	291,940	407,600	409,600	349,100
5722	INSTL EQUIPMENT	426,904	174,140	213,115	479,140
5790	OTHER EQUIPMENT	1,000	-	-	-
1G	INSTRUCTIONAL COACH	-	-	7,207,000	7,401,827
<b>TOTAL INSTRUCTION SUPPORT</b>		<b>16,069,758</b>	<b>16,581,271</b>	<b>25,642,515</b>	<b>27,406,308</b>
					7%
<b>ALTERNATIVE SUPPORT - 72215</b>					
5105	SUPERVISOR	257,430	257,430	272,880	275,643
5161	SECRETARIES	37,430	38,583	41,083	40,894
5187	OVERTIME	135	500	500	500
5201	SOCIAL SECURITY	17,558	18,385	19,498	18,550
5204	PENSIONS	20,432	20,555	21,963	25,777
5206	LIFE INSURANCE	80	153	153	156
5207	MEDICAL INSURANCE	22,900	37,500	37,500	36,000
5208	DENTAL INSURANCE	1,000	1,500	1,500	1,500
5212	MEDICARE	4,106	4,300	4,575	4,305
<b>TOTAL ALTERNATIVE SUPPORT</b>		<b>361,071</b>	<b>378,906</b>	<b>399,652</b>	<b>403,325</b>
					1%
<b>SPECIAL EDUCATION SUPPORT - 72220</b>					
5105	SUPERVISOR	143,882	143,882	152,515	152,515
5117	CAREER LADDER	2,000	2,000	2,100	1,000
5124	PSYCHOLOGISTS	3,888,501	4,321,893	4,667,393	4,669,880
5161	SECRETARIES	205,313	209,818	226,318	226,230
5186	LONGEVITY	400	900	2,350	2,850
5187	OVERTIME	10	2,500	1,050	1,000
5189	OTHER SALARIES/WAGES	2,186,947	2,647,012	3,021,490	2,871,860
5196	STIPENDS	136,032	146,440	153,940	155,350
5201	SOCIAL SECURITY	389,580	463,419	588,137	468,565
5204	PENSIONS	489,376	597,958	727,988	670,075
5206	LIFE INSURANCE	3,337	5,015	5,015	6,188
5207	MEDICAL INSURANCE	996,150	1,225,000	1,225,000	1,428,000
5208	DENTAL INSURANCE	43,500	49,000	49,000	59,500
5212	MEDICARE	91,115	108,404	138,322	111,200
5217	RETIRE-HYBRID STABIL	29,912	30,000	73,896	-
5312	CONT/PRIVATE IND	-	-	46,902	-
5355	MILEAGE	129,985	110,000	135,500	160,169
5399	OTH CONTRACTED SERVS	1,264,986	811,500	936,500	874,500
5499	OTHR MATERIALS	474,513	505,398	545,313	507,142
5524	INSERVICE TRAINING	164,474	176,507	305,706	167,255
5790	OTHER EQUIPMENT	3,355	4,000	4,000	4,000

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
1G	INSTRUCTIONAL COACH	-	-	1,014,000	989,030
<b>TOTAL SPECIAL EDUCATION SUPPORT</b>		<b>10,643,367</b>	<b>11,560,646</b>	<b>14,022,435</b>	<b>13,526,309</b>
					-4%
<b>CAREER/TECH EDUC SUPPORT - 72230</b>					
5105	SUPERVISOR	146,382	146,382	155,017	155,015
5161	SECRETARIES	26,121	26,000	27,500	29,465
5186	LONGEVITY	-	500	500	300
5189	OTHER SALARIES/WAGES	214,335	220,668	239,374	342,842
5201	SOCIAL SECURITY	22,398	24,400	26,280	34,039
5204	PENSIONS	26,547	31,485	33,356	54,713
5206	LIFE INSURANCE	121	153	153	208
5207	MEDICAL INSURANCE	40,075	43,750	43,750	48,500
5208	DENTAL INSURANCE	1,750	1,750	1,750	2,000
5212	MEDICARE	5,238	5,710	6,149	7,137
5217	RETIRE-HYBRID STABIL	26	-	274	250
5355	MILEAGE	4,533	18,500	8,527	24,322
5399	OTH CONTRACTED SERVS	12,523	15,180	31,377	20,180
5429	INST. MATLS AND SUPP	874	-	22,161	-
5499	OTHR MATERIALS	4,625	6,000	22,273	10,000
5524	INSERVICE TRAINING	21,327	17,200	15,600	27,200
<b>TOTAL CAREER/TECH EDUC SUPPORT</b>		<b>526,876</b>	<b>557,678</b>	<b>634,041</b>	<b>756,171</b>
					19%
<b>TECHNOLOGY - 72250</b>					
5105	SUPERVISOR	143,882	143,882	152,517	152,515
5121	DATA PROCESSING PER	3,835,849	4,028,994	4,109,794	4,179,563
5186	LONGEVITY	28,500	27,350	29,100	32,100
5187	OVERTIME	50,516	55,000	53,250	65,000
5201	SOCIAL SECURITY	241,216	257,500	268,000	263,158
5204	PENSIONS	317,430	325,500	366,200	398,626
5206	LIFE INSURANCE	2,050	2,602	2,602	2,652
5207	MEDICAL INSURANCE	583,950	637,500	637,500	612,000
5208	DENTAL INSURANCE	25,500	25,500	25,500	25,500
5212	MEDICARE	56,569	60,215	62,715	59,646
5217	RETIRE-HYBRID STABIL	632	800	800	800
5350	INTERNET CONNECTIVIT	674,029	901,224	901,224	792,760
5355	MILEAGE	17,780	28,000	28,000	24,915
5399	OTH CONTRACTED SERVS	3,566,261	4,020,720	4,020,720	4,436,014
5429	INST. MATLS AND SUPP	725,777	798,890	798,890	780,000
5499	OTHR MATERIALS	137,597	150,000	150,000	150,000
5524	INSERVICE TRAINING	2,174	25,000	25,000	25,000
5709	DATA PROC. EQUIPMENT	3,058,240	3,431,750	3,431,750	9,686,360
<b>TOTAL TECHNOLOGY</b>		<b>13,467,953</b>	<b>14,920,427</b>	<b>15,063,562</b>	<b>21,686,609</b>
					44%
<b>BOARD OF EDUCATION - 72310</b>					
5186	LONGEVITY	300	350	350	400
5189	OTHER SALARIES/WAGES	126,734	16,908,279	134,341	12,599,954
5191	BOARD MEMBERS	71,600	87,000	87,000	87,000
5201	SOCIAL SECURITY	10,814	12,895	13,380	13,600
5204	PENSIONS	10,079	9,975	11,395	9,956
5206	LIFE INSURANCE	40	52	52	52
5207	MEDICAL INSURANCE	11,450	12,500	12,500	12,000
5208	DENTAL INSURANCE	500	500	500	500
5212	MEDICARE	2,529	3,105	3,220	3,148
5217	RETIRE-HYBRID STABIL	1	-	-	-
5305	AUDIT SERVICES	65,000	67,000	67,000	68,000

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5320	DUES/MEMBERSHIPS	22,817	24,600	24,600	24,500
5331	LEGAL SERVICES	143,716	125,000	155,000	175,000
5355	MILEAGE	127	600	600	712
5399	OTH CONTRACTED SERVS	13,156	25,750	25,750	25,750
5499	OTHR MATERIALS	11,616	13,000	13,000	14,000
5505	JUDGEMENTS/SETTLEMEN	-	50,000	20,000	35,000
5506	LIABILITY INSURANCE	1,488,667	1,600,000	1,900,000	1,600,000
5510	TRUSTEE COMMISSION	5,127,521	5,100,000	5,400,000	5,500,000
5513	WORKMAN COMP INS	1,636,360	1,500,000	1,700,000	1,700,000
5524	INSERVICE TRAINING	8,402	22,750	22,750	14,000
5533	BACKGROUND CHECKS	95,956	160,000	164,000	237,000
<b>TOTAL BOARD OF EDUCATION</b>		<b>8,847,387</b>	<b>25,723,356</b>	<b>9,755,438</b>	<b>22,120,572</b>
					127%
<b>OFFICE OF SUPERINTENDENT - 72320</b>					
5101	CO OFFL/ADMIN OFF	329,146	329,147	348,897	348,895
5103	ASSISTANT(S)	308,412	308,412	326,917	174,402
5117	CAREER LADDER	-	1,000	1,000	1,000
5161	SECRETARIES	444,649	460,509	547,509	548,468
5186	LONGEVITY	6,650	7,300	7,450	8,750
5187	OVERTIME	10,723	20,725	20,575	20,575
5189	OTHER SALARIES/WAGES	408,291	420,296	443,396	598,311
5201	SOCIAL SECURITY	80,119	101,199	110,399	92,310
5204	PENSIONS	118,586	124,233	136,158	154,782
5206	LIFE INSURANCE	700	1,027	1,027	1,182
5207	MEDICAL INSURANCE	160,300	187,500	187,500	192,000
5208	DENTAL INSURANCE	7,000	7,500	7,500	8,000
5212	MEDICARE	20,936	24,365	26,516	24,000
5217	RETIRE-HYBRID STABIL	3,453	3,500	3,575	3,500
5307	COMMUNICATIONS	215,366	250,000	227,996	250,000
5355	MILEAGE	543	900	900	1,068
5399	OTH CONTRACTED SERVS	73,298	93,000	105,000	101,000
5435	OFFICE SUPPLIES	28,868	40,000	40,000	38,000
5499	OTHR MATERIALS	6,263	12,500	10,500	11,450
5524	INSERVICE TRAINING	18,683	27,000	27,000	26,000
5599	OTHER CHARGES	-	-	22,004	-
5701	ADMIN EQUIPMENT	5,612	33,000	33,000	35,000
<b>TOTAL OFFICE OF SUPERINTENDENT</b>		<b>2,247,598</b>	<b>2,453,113</b>	<b>2,634,819</b>	<b>2,638,693</b>
					0%
<b>OFFICE OF PRINCIPAL - 72410</b>					
5104	PRINCIPALS	7,228,639	7,270,465	7,665,465	7,701,943
5117	CAREER LADDER	17,954	15,000	18,500	17,000
5119	ACCOUNTANTS/BKKPRS	2,546,324	2,559,268	2,678,268	2,693,000
5139	ASST. PRINCIPALS	10,865,781	11,031,194	11,750,566	11,997,278
5161	SECRETARIES	3,332,221	3,494,696	3,614,696	3,600,994
5186	LONGEVITY	48,550	50,275	50,275	54,850
5187	OVERTIME	109,570	115,000	115,000	115,000
5201	SOCIAL SECURITY	1,429,191	1,507,488	1,560,530	1,561,097
5204	PENSIONS	1,668,502	1,816,111	1,897,219	2,197,452
5206	LIFE INSURANCE	10,975	15,442	15,472	15,600
5207	MEDICAL INSURANCE	3,372,025	3,705,725	3,714,225	3,600,000
5208	DENTAL INSURANCE	147,250	151,250	151,650	150,000
5212	MEDICARE	336,151	367,921	379,016	364,921
5217	RETIRE-HYBRID STABIL	15,288	18,000	21,000	20,000
5399	OTH CONTRACTED SERVS	543,239	540,000	540,000	570,000
<b>TOTAL OFFICE OF PRINCIPAL</b>		<b>31,671,658</b>	<b>32,657,834</b>	<b>34,171,881</b>	<b>34,659,134</b>
					1%

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>FISCAL SERVICES - 72510</b>					
5105	SUPERVISOR	164,531	164,532	174,403	174,403
5119	ACCOUNTANTS/BKKPRS	995,044	1,076,194	1,075,194	1,067,107
5122	PURCHASING PERSONNEL	337,594	328,775	416,775	407,428
5161	SECRETARIES	75,756	106,708	113,208	113,115
5186	LONGEVITY	13,450	15,150	15,300	14,200
5187	OVERTIME	932	7,500	4,350	4,500
5189	OTHER SALARIES/WAGES	217,238	215,979	224,054	223,701
5201	SOCIAL SECURITY	106,726	117,500	124,568	122,590
5204	PENSIONS	139,398	151,692	166,630	180,401
5206	LIFE INSURANCE	884	1,248	1,248	1,248
5207	MEDICAL INSURANCE	263,350	300,000	300,000	288,000
5208	DENTAL INSURANCE	11,500	12,000	12,000	12,000
5212	MEDICARE	24,960	27,500	29,153	28,670
5355	MILEAGE	1,021	2,000	2,000	2,373
5399	OTH CONTRACTED SERVS	279,999	318,305	318,305	296,150
5524	INSERVICE TRAINING	14,303	17,500	17,500	17,500
<b>TOTAL FISCAL SERVICES</b>		<b>2,646,685</b>	<b>2,862,583</b>	<b>2,994,688</b>	<b>2,953,386</b>
-1%					
<b>HUMAN SERVICES/PERSONNEL - 72520</b>					
5105	SUPERVISOR	164,531	164,532	174,403	174,403
5161	SECRETARIES	815,806	929,436	988,436	983,415
5186	LONGEVITY	3,650	4,150	5,600	6,500
5187	OVERTIME	448	13,200	9,250	10,000
5189	OTHER SALARIES/WAGES	705,615	807,321	872,321	914,592
5201	SOCIAL SECURITY	99,537	119,164	127,464	123,387
5204	PENSIONS	131,010	150,469	163,469	188,002
5206	LIFE INSURANCE	1,005	1,300	1,300	1,300
5207	MEDICAL INSURANCE	263,350	313,500	313,500	300,000
5208	DENTAL INSURANCE	11,500	12,500	12,500	12,500
5212	MEDICARE	23,279	27,835	29,785	28,874
5355	MILEAGE	210	2,000	2,000	1,780
5399	OTH CONTRACTED SERVS	236,992	234,500	234,500	239,500
5499	OTHR MATERIALS	119,620	181,500	181,500	229,500
5524	INSERVICE TRAINING	29,568	32,000	32,000	32,000
5701	ADMIN EQUIPMENT	-	10,000	10,000	-
<b>TOTAL HUMAN SERVICES/PERSONNEL</b>		<b>2,606,120</b>	<b>3,003,407</b>	<b>3,158,028</b>	<b>3,245,753</b>
3%					
<b>OPERATION OF PLANT - 72610</b>					
5105	SUPERVISOR	126,734	126,734	134,339	134,338
5161	SECRETARIES	-	49,197	49,197	-
5166	CUSTODIAL PERSONNEL	260,426	275,266	287,866	289,775
5186	LONGEVITY	5,400	5,600	5,700	6,250
5187	OVERTIME	-	-	10,000	-
5189	OTHER SALARIES/WAGES	203,348	191,703	217,748	203,038
5201	SOCIAL SECURITY	35,196	41,602	41,602	38,000
5204	PENSIONS	48,250	53,101	53,101	57,006
5206	LIFE INSURANCE	230	468	468	416
5207	MEDICAL INSURANCE	80,150	112,500	112,500	96,000
5208	DENTAL INSURANCE	3,500	4,500	4,500	4,000
5212	MEDICARE	8,233	9,628	9,628	8,720
5217	RETIRE-HYBRID STABIL	495	750	750	750
5328	JANITORIAL SERVICES	9,649,099	9,850,000	9,950,000	9,940,000
5355	MILEAGE	15	50	50	59

Williamson County Government

Statement of Proposed Expenditures - General Purpose School Fund

For the Year Ending June 30, 2026

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5359	DISPOSAL FEES	303,600	304,000	304,000	331,000
5399	OTH CONTRACTED SERVS	119,632	90,000	90,000	90,000
5415	ELECTRICITY	7,142,943	8,600,000	8,500,000	8,600,000
5434	NATURAL GAS	291,200	485,000	483,500	485,000
5454	WATER/SEWER	1,305,996	1,590,000	1,590,000	1,590,000
5499	OTHR MATERIALS	150,344	203,750	190,540	203,750
5502	BLDG & CONT. INSURAN	966,155	1,125,000	1,325,000	1,117,000
<b>TOTAL OPERATION OF PLANT</b>		<b>20,700,948</b>	<b>23,118,849</b>	<b>23,360,489</b>	<b>23,195,102</b>
					-1%

**MAINTENANCE OF PLANT - 72620**

5105	SUPERVISOR	126,734	126,734	134,339	134,338
5161	SECRETARIES	110,295	155,905	165,905	165,865
5167	MAINTENANCE PERSONNE	4,381,323	4,738,638	5,082,138	5,034,614
5186	LONGEVITY	31,200	33,350	33,350	36,950
5187	OVERTIME	96,462	100,000	100,000	115,000
5189	OTHER SALARIES/WAGES	196,943	196,950	208,950	208,759
5201	SOCIAL SECURITY	291,306	331,796	345,296	339,297
5204	PENSIONS	383,997	416,866	455,866	512,597
5206	LIFE INSURANCE	3,377	4,898	4,898	4,992
5207	MEDICAL INSURANCE	1,076,300	1,200,000	1,200,000	1,152,000
5208	DENTAL INSURANCE	47,000	48,000	48,000	48,000
5212	MEDICARE	68,619	77,704	83,204	79,345
5217	RETIRE-HYBRID STABIL	27	750	750	750
5335	MAINTENANCE OF BLDGS	1,105,735	1,008,902	1,076,164	1,105,402
5336	REPAIR OF EQUIPMENT	585,054	700,272	716,340	773,272
5355	MILEAGE	1,199	1,000	1,000	1,186
5399	OTH CONTRACTED SERVS	1,655,715	1,693,305	1,741,514	1,866,405
5426	GEN CONST MATLS	1,560,124	1,563,734	1,476,245	1,589,734
5499	OTHR MATERIALS	12,000	12,000	12,000	12,000
5524	INSERVICE TRAINING	25,217	25,300	25,300	25,300
5599	OTHER CHARGES	26,978	27,000	27,000	27,000
5701	ADMIN EQUIPMENT	1,717,432	640,000	1,194,233	595,000
5720	OPERATIONS EQUIPMENT	44,794	42,000	42,000	42,000
<b>TOTAL MAINTENANCE OF PLANT</b>		<b>13,547,831</b>	<b>13,145,104</b>	<b>14,174,492</b>	<b>13,869,806</b>
					-2%

**TRANSPORTATION - 72710**

5105	SUPERVISOR	126,734	126,734	134,339	134,338
5142	MECHANICS	472,438	650,082	601,182	668,248
5146	BUS DRIVERS	9,016,202	9,724,827	10,822,568	10,720,826
5162	CLERICAL PERSONNEL	155,422	152,907	162,407	165,865
5186	LONGEVITY	103,900	106,650	106,650	109,700
5187	OVERTIME	1,859,684	950,000	2,160,000	1,000,000
5189	OTHER SALARIES/WAGES	2,426,349	2,246,169	2,757,796	2,433,787
5201	SOCIAL SECURITY	829,936	868,935	1,046,956	927,238
5204	PENSIONS	1,081,520	1,093,000	1,408,944	1,365,253
5206	LIFE INSURANCE	10,733	17,496	17,496	17,420
5207	MEDICAL INSURANCE	3,961,700	4,302,100	4,302,100	4,020,000
5208	DENTAL INSURANCE	173,000	172,000	172,000	167,500
5212	MEDICARE	196,989	206,255	248,131	219,961
5217	RETIRE-HYBRID STABIL	471	500	500	500
5310	CONTS/OTH PUBLIC AGY	2,625	9,625	9,625	16,550
5313	CONTS/ PARENTS	7,416	7,350	7,350	7,350
5335	MAINTENANCE OF BLDGS	-	5,000	5,000	5,000
5338	REPAIR OF VEHICLES	69,850	160,500	160,500	165,500
5355	MILEAGE	392	500	500	593

Williamson County Government

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Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
5399	OTH CONTRACTED SERVS	100,269	102,315	77,315	105,385
5412	DIESEL FUEL	39,152	-	-	-
5425	GASOLINE	1,798,956	2,304,000	2,169,000	2,300,000
5433	LUBRICANTS	59,408	76,000	76,000	80,000
5450	TIRES AND TUBES	321,451	350,271	350,271	360,779
5453	VEHICLE PARTS	725,288	775,106	835,106	798,359
5499	OTHR MATERIALS	35,658	65,900	50,900	65,900
5511	VEHICLE INSURANCE	258,452	350,000	350,000	320,000
5524	INSERVICE TRAINING	4,831	10,000	10,000	10,000
5599	OTHER CHARGES	29,070	56,243	36,243	56,243
5729	TRANS. EQUIPMENT	2,475,459	216,000	1,812,000	191,000
<b>TOTAL TRANSPORTATION</b>		<b>26,343,356</b>	<b>25,106,465</b>	<b>29,890,879</b>	<b>26,433,295</b>
					-12%
<b>FOOD SERVICE - 73100</b>					
5105	SUPERVISOR	33,510	-	-	-
5165	CAFETERIA PERSONNEL	28,105	-	-	-
5201	SOCIAL SECURITY	3,789	-	-	-
5204	PENSIONS	3,507	-	-	-
5212	MEDICARE	893	-	-	-
5422	FOOD	55,663	-	-	-
<b>TOTAL FOOD SERVICE</b>		<b>125,468</b>	<b>-</b>	<b>-</b>	<b>-</b>
					0%
<b>COMMUNITY SERVICES - 73300</b>					
5105	SUPERVISOR	143,882	143,882	152,515	152,515
5162	CLERICAL PERSONNEL	79,686	79,686	84,486	84,467
5186	LONGEVITY	2,700	3,850	4,250	4,850
5189	OTHER SALARIES/WAGES	635,963	678,501	754,951	727,489
5201	SOCIAL SECURITY	51,905	56,000	60,300	58,565
5204	PENSIONS	65,299	71,000	76,500	87,239
5206	LIFE INSURANCE	442	510	510	520
5207	MEDICAL INSURANCE	114,500	125,000	125,000	120,000
5208	DENTAL INSURANCE	5,000	5,000	5,000	5,000
5212	MEDICARE	12,191	13,000	14,100	13,698
5217	RETIRE-HYBRID STABIL	1,682	3,000	3,000	-
5355	MILEAGE	3,090	6,000	6,000	7,119
5399	OTH CONTRACTED SERVS	243,645	282,500	282,500	308,500
5499	OTHR MATERIALS	15,913	21,000	21,000	21,000
5524	INSERVICE TRAINING	17,930	33,000	33,000	33,000
5790	OTHER EQUIPMENT	40,055	42,000	42,000	42,000
<b>TOTAL COMMUNITY SERVICES</b>		<b>1,433,882</b>	<b>1,563,929</b>	<b>1,665,112</b>	<b>1,665,962</b>
					0%
<b>EARLY CHILDHOOD/PRE K - 73400</b>					
5105	SUPERVISOR	111,147	111,148	117,816	117,816
5116	TEACHERS	429,229	490,000	477,832	438,188
5117	CAREER LADDER	1,000	1,000	1,000	1,000
5163	ED ASSISTANT	130,100	148,696	154,196	155,000
5201	SOCIAL SECURITY	40,568	46,615	46,615	44,120
5204	PENSIONS	41,176	60,000	60,000	54,696
5206	LIFE INSURANCE	362	510	510	416
5207	MEDICAL INSURANCE	114,500	125,000	125,000	95,500
5208	DENTAL INSURANCE	5,000	5,000	5,000	4,000
5212	MEDICARE	9,488	10,900	10,900	11,920
5217	RETIRE-HYBRID STABIL	3,802	4,000	4,000	4,000
5355	MILEAGE	1,304	1,500	1,500	1,424
5429	INST. MATLS AND SUPP	17,368	21,800	21,800	9,300

Williamson County Government

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Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget	
5499	OTHR MATERIALS	15,351	15,000	15,000	10,000	
5524	INSERVICE TRAINING	6,714	5,000	5,000	3,000	
5722	INSTL EQUIPMENT	965	5,000	5,000	2,800	
<b>TOTAL EARLY CHILDHOOD/PRE K</b>		<b>928,075</b>	<b>1,051,169</b>	<b>1,051,169</b>	<b>953,180</b>	-9%
<b>REGULAR CAPITAL OUTLAY - 76100</b>						
21	ARCHITECTS	129,174	-	530,521	-	
51	BLDG CONSTRUCTION	70,785	-	14,518,835	-	
<b>TOTAL REGULAR CAPITAL OUTLAY</b>		<b>199,959</b>	<b>-</b>	<b>15,049,355</b>	<b>-</b>	-100%
<b>EDUCATION - 82330</b>						
5620	DEBT SERV PR GOV'T	-	-	1,163,174	-	
<b>TOTAL EDUCATION</b>		<b>-</b>	<b>-</b>	<b>1,163,174</b>	<b>-</b>	-100%
<b>TRANSFERS OUT - 99100</b>						
5590	TRANSFERS TO OTH FND	3,252,690	-	-	-	
<b>TOTAL TRANSFERS OUT</b>		<b>3,252,690</b>	<b>-</b>	<b>-</b>	<b>-</b>	0%
<b>TOTAL EXPENDITURES FOR GENERAL PURPOSE SCHOOL FUND</b>		<b>500,167,462</b>	<b>548,607,028</b>	<b>571,118,131</b>	<b>562,612,797</b>	-1%

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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435210	LUNCH PAYMENTS-CHILDREN	7,529,766	7,900,000	7,900,000	7,900,000
435220	LUNCH PAYMENTS-ADULTS	106,861	125,000	125,000	125,000
435230	INCOME FROM BREAKFAST	741,952	765,000	765,000	800,000
435250	A LA CARTE SALES	4,983,699	5,470,000	5,470,000	5,700,000
435259	A LA CARTE SALES-CATER	22,718	20,000	20,000	10,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>13,384,995</b>	<b>14,280,000</b>	<b>14,280,000</b>	<b>14,535,000</b>
2%					
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	137,236	75,000	75,000	75,000
441700	MISCELLANEOUS REFUNDS	21,630	25,000	25,000	25,000
445300	SALE OF EQUIPMENT	20,000	-	-	-
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>178,865</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
0%					
<b>STATE OF TENNESSEE - 46000</b>					
465200	SCHOOL FOOD SERVICE	116,137	138,000	138,000	140,000
<b>TOTAL STATE OF TENNESSEE</b>		<b>116,137</b>	<b>138,000</b>	<b>138,000</b>	<b>140,000</b>
1%					
<b>FEDERAL GOVERNMENT - 47000</b>					
471110	USDA SCHOOL LUNCH PROGRAM	2,980,409	3,000,000	3,000,000	3,200,000
471120	USDA COMMODITIES	1,543,532	921,718	921,718	921,718
471130	USDA SCHOOL BREAKFAST PROGRAM	520,037	500,000	500,000	525,000
471140	USDA-OTHER	1,033,068	40,000	40,000	40,000
<b>TOTAL FEDERAL GOVERNMENT</b>		<b>6,077,046</b>	<b>4,461,718</b>	<b>4,461,718</b>	<b>4,686,718</b>
5%					
<b>TOTAL REVENUES FOR CENTRAL CAFETERIA FUND</b>		<b>19,757,044</b>	<b>18,979,718</b>	<b>18,979,718</b>	<b>19,461,718</b>
3%					

**Williamson County Government**  
**Statement of Proposed Expenditures - Central Cafeteria Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>FOOD SERVICE - 73100</b>					
5105	SUPERVISOR	126,734	134,339	134,340	137,026
5162	CLERICAL PERSONNEL	107,119	113,113	113,115	115,380
5165	CAFETERIA PERSONNEL	5,512,758	5,979,055	5,979,052	6,144,055
5186	LONGEVITY	44,600	55,000	46,750	55,000
5187	OVERTIME	65,078	82,000	82,000	82,000
5189	OTHER SALARIES/WAGES	569,355	608,160	631,260	695,000
5201	SOCIAL SECURITY	377,501	432,243	432,243	432,243
5204	PENSIONS	381,851	408,195	468,195	550,000
5206	LIFE INSURANCE	6,259	7,956	7,956	8,670
5207	MEDICAL INSURANCE	1,569,795	1,950,000	1,875,150	1,872,000
5208	DENTAL INSURANCE	66,400	78,000	78,000	78,000
5210	UNEMPLOYMENT COMP	-	3,000	5,750	3,000
5212	MEDICARE	88,876	101,090	98,340	101,090
5306	BANK CHARGES	21,934	20,000	53,000	20,000
5307	COMMUNICATIONS	6,152	6,800	6,800	6,000
5336	REPAIR OF EQUIPMENT	34,598	35,000	35,000	35,000
5354	TRANS/OTHER THAN STU	235,000	160,000	220,000	180,000
5355	MILEAGE	6,119	11,000	11,000	7,120
5399	OTH CONTRACTED SERVS	176,013	170,000	193,500	180,000
5418	EQUIPMENT PARTS	119,287	100,000	135,000	120,000
5422	FOOD	7,695,149	7,090,000	7,847,229	7,800,000
5425	GASOLINE	12,738	10,000	27,000	16,000
5451	UNIFORMS	8,895	12,000	12,000	10,000
5469	COMMODITIES	1,543,532	921,718	921,718	921,718
5499	OTHR MATERIALS	827,885	850,000	842,000	850,000
5524	INSERVICE TRAINING	70,660	30,000	65,000	30,000
5710	FOOD SER. EQUIPMENT	1,078,889	300,000	2,422,928	300,000
<b>TOTAL FOOD SERVICE</b>		<b>20,753,174</b>	<b>19,668,669</b>	<b>22,744,325</b>	<b>20,749,302</b>
					-9%
<b>TOTAL EXPENDITURES FOR CENTRAL CAFETERIA FUND</b>		<b>20,753,174</b>	<b>19,668,669</b>	<b>22,744,325</b>	<b>20,749,302</b>
					-9%

# 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, 2026**

Account Code	Account Description	FY 2024 Actual Revenues	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>CHARGES FOR CURRENT SERVICES - 43000</b>					
435810	COMMUNITY SERVICE FEES-CHILDRE	5,553,493	5,875,000	5,875,000	7,205,000
435811	COMM SVC FEE-COMM CCD FEE	96,571	100,000	100,000	200,000
435812	COMM SVC FEE-ELEM WORLD LANGU	124,580	100,000	100,000	100,000
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>		<b>5,774,644</b>	<b>6,075,000</b>	<b>6,075,000</b>	<b>7,505,000</b>
					24%
<b>OTHER LOCAL REVENUES - 44000</b>					
441100	INVESTMENT INCOME	67,865	65,000	65,000	69,600
<b>TOTAL OTHER LOCAL REVENUES</b>		<b>67,865</b>	<b>65,000</b>	<b>65,000</b>	<b>69,600</b>
					7%
<b>TOTAL REVENUES FOR EXTENDED SCHOOL PROGRAM FUND</b>		<b>5,842,509</b>	<b>6,140,000</b>	<b>6,140,000</b>	<b>7,574,600</b>
					23%

**Williamson County Government**  
**Statement of Proposed Expenditures - Extended School Program Fund**  
**For the Year Ending June 30, 2026**

Account Code	Account Description	FY 2024 Actual Expenditures	FY 2025 Original Budget	FY 2025 Revised Budget	FY 2026 Proposed Budget
<b>COMMUNITY SERVICES - 73300</b>					
5105	SUPERVISOR	93,987	99,628	99,628	101,621
5119	ACCOUNTANTS/BKKPRS	73,030	76,560	79,060	77,690
5161	SECRETARIES	29,408	22,500	22,500	42,000
5164	CHILD CARE ATTENDANT	1,937,399	2,206,000	2,035,500	2,406,000
5186	LONGEVITY	9,300	11,000	11,000	11,000
5187	OVERTIME	86,991	120,000	70,000	100,000
5189	OTHER SALARIES/WAGES	2,343,375	2,350,000	2,583,000	2,950,000
5201	SOCIAL SECURITY	266,071	302,700	302,700	352,400
5204	PENSIONS	258,625	336,000	321,000	376,000
5206	LIFE INSURANCE	2,107	2,601	2,601	3,213
5207	MEDICAL INSURANCE	550,556	637,500	637,500	756,000
5208	DENTAL INSURANCE	24,044	26,000	26,000	31,500
5210	UNEMPLOYMENT COMP	-	1,500	1,500	1,500
5212	MEDICARE	62,235	70,850	70,850	84,750
5217	RETIRE-HYBRID STABIL	1,151	1,500	1,500	2,000
5306	BANK CHARGES	100,753	130,000	130,000	130,000
5307	COMMUNICATIONS	17,513	25,000	25,000	25,000
5308	CONSULTANT	-	3,000	3,000	3,000
5355	MILEAGE	18,171	30,000	30,000	35,600
5399	OTH CONTRACTED SERVS	174,842	240,000	240,000	240,000
5422	FOOD	118,942	108,400	138,400	108,400
5499	OTHR MATERIALS	88,462	121,500	121,500	121,500
5509	REFUNDS	2,407	10,000	10,000	10,000
5524	INSERVICE TRAINING	8,028	23,000	23,000	21,500
5790	OTHER EQUIPMENT	36,505	55,000	25,000	55,000
<b>TOTAL COMMUNITY SERVICES</b>		<b>6,303,902</b>	<b>7,010,239</b>	<b>7,010,239</b>	<b>8,045,674</b>
 <b>TOTAL EXPENDITURES FOR EXTENDED SCHOOL PROGRAM FUND</b>					
		<b>6,303,902</b>	<b>7,010,239</b>	<b>7,010,239</b>	<b>8,045,674</b>
15%					