

WALLER COUNTY APPRAISAL DISTRICT  
ADOPTED 2025 BUDGET

**BEGINNING FUND BALANCE:** \$ 1,010,710

**REVENUES:**

ASSESSMENT OF ENTITIES	\$	3,785,000
INTEREST		0
MISC. REVENUE		0

**TOTAL REVENUES** \$ 3,785,000

**EXPENDITURES:**

**PAYROLL**

6119	SALARIES-ADMINISTRATION	336,023
6129	SALARIES - STAFF	1,295,360
6128	OVERTIME	6,500
6139	CAR ALLOWANCE	73,200
6141	MEDICARE INSURANCE	21,500
6142	GROUP HEALTH INSURANCE	378,500
614201	GROUP LIFE INSURANCE	3,375
614202	TCDRS LIFE INSURANCE	2,284
6144	TCDRS UNFUNDED LIABILITY	30,000
6145	FEDERAL UNEMPLOYMENT	2,000
614501	TEXAS WORKFORCE UNEMPLOYMENT	4,294
614602	EMPLOYER TCDRS	207,489
6148	AD&D INSURANCE	175

**TOTAL PAYROLL EXPENDITURES:** 2,360,700

**PURCHASED AND CONTRACTED SERVICES**

621101	DISTRICT LEGAL SERVICES	350,000
621102	ARB LEGAL SERVICES	3,000
621103	OTHER LEGAL FEES	1,500
6212	AUDIT SERVICES	10,500
6213	PRINTING & MAILING EXPENSE	52,000
6219	APPRAISAL SERVICES-CONSULTANTS	52,500
624901	TRUE AUTOMATION SERVICE AGREEMENT	89,000
624902	REDLINE NETWORKING	22,500
624904	PAYROLL PROCESSING	1,700
624906	PICTOMETRY	115,000
624907	WEST HOUSTON DOCUMENT DESTRUCTION	800
624908	HARRIS GOVERN - GIS MAPPING	44,000
624909	MICROSOFT LICENSING	10,000
625001	UBEO LEASED EQUIPMENT	13,000
625002	PITNEY BOWES LEASED POSTAGE MACHINE	5,300
6251	CAPITAL EXPENSE	10,000
	FUTURE BUILDING EXPENSE	300,000
6256	TELEPHONE EXPENSE	15,000
6265	SECURITY MONITORING	3,000
6266	JANITORIAL	15,600
6267	UTILITIES	15,000
6268	OFFICE RENTAL	101,400

**TOTAL PURCHASED AND CONTRACTED SERVICES** 1,230,800

**SUPPLIES AND MATERIALS**

6325	RESEARCH/PERIODICALS	1,000
632501	INFONATION REG.VEHICLES	650
632502	MARSHALL SWIFT	800
639601	ESRI MAPPING SOFTWARE LICENSE	6,000
639603	IT LICENSES	10,000
6397	POSTAGE EXPENSE	30,000
6399	OFFICE SUPPLIES	30,000

**TOTAL SUPPLIES AND MATERIALS** 78,450

**OTHER OPERATING EXPENSE**

6414	SEMINARS & TUITION	12,000
6415	EDUCATION & EXPENSES (HOTEL/FOOD)	7,500
6416	EDUCATION TRAVEL/MILEAGE	3,000
6417	BOARD OF DIRECTORS TRAVEL	250
6418	PERSONAL PROPERTY TAXES	100
6419	ARB EXPENSE	40,000
6422	ARBITRATION FEES	12,500
6427	WORKMAN COMP. INSURANCE	2,500
6428	PUBLIC OFFICIALS LIABILITY INS.	10,000
6429	CONTENTS INSURANCE	2,500
6496	PUBLIC NOTICES POSTED	1,500
6498	TECHNOLOGY EXPENSE	20,000
649701	PROFESSIONAL DUES (TAAD)	2,000
649702	TX. DEPT OF LICENSING DUES	1,200

**TOTAL OTHER OPERATING EXPENSES** 115,050

**TOTAL EXPENDITURES:** \$ 3,785,000

**ENDING FUND BALANCE:** \$ 1,010,710