

WALLER COUNTY APPRAISAL DISTRICT
ADOPTED 2026 BUDGET

BEGINNING FUND BALANCE: \$ 859,609

REVENUES:

ASSESSMENT OF ENTITIES	\$	4,242,000
INTEREST		0
MISC. REVENUE		0
TOTAL REVENUES	\$	<u>4,242,000</u>

EXPENDITURES:

PAYROLL

6119	SALARIES-ADMINISTRATION	350,387
6129	SALARIES - STAFF	1,309,790
6128	OVERTIME	6,500
6139	CAR ALLOWANCE	73,200
6141	MEDICARE INSURANCE	23,486
6142	GROUP HEALTH INSURANCE	575,000
614201	GROUP LIFE INSURANCE	3,240
614202	TCDRS LIFE INSURANCE	2,500
6144	TCDRS UNFUNDED LIABILITY	30,000
6145	FEDERAL UNEMPLOYMENT	2,444
614501	TEXAS WORKFORCE UNEMPLOYMENT	4,044
614602	EMPLOYER TCDRS	219,000
6148	AD&D INSURANCE	169
TOTAL PAYROLL EXPENDITURES:		<u>2,599,760</u>

PURCHASED AND CONTRACTED SERVICES

621101	DISTRICT LEGAL SERVICES	370,000
621102	ARB LEGAL SERVICES	10,000
621103	OTHER LEGAL FEES	50,000
6212	AUDIT SERVICES	12,000
6213	PRINTING & MAILING EXPENSE	35,000
6219	APPRAISAL SERVICES-CONSULTANTS	52,500
624901	TRUE AUTOMATION SERVICE AGREEMENT	180,000
624902	REDLINE NETWORKING	22,500
624904	PAYROLL PROCESSING	2,000
624906	PICTOMETRY	125,000
624907	WEST HOUSTON DOCUMENT DESTRUCTION	800
624908	HARRIS GOVERN - GIS MAPPING	50,000
624909	MICROSOFT LICENSING	18,000
625001	UBEO LEASED EQUIPMENT	15,000
625002	PITNEY BOWES LEASED POSTAGE MACHINE	5,300
6251	CAPITAL EXPENSE	10,000
6252	FUTURE BUILDING EXPENSE	300,000
6256	TELEPHONE EXPENSE	17,000
6265	SECURITY MONITORING	3,000
6266	JANITORIAL	15,600
6267	UTILITIES	15,000
6268	OFFICE RENTAL	101,400
TOTAL PURCHASED AND CONTRACTED SERVICES		<u>1,410,100</u>

SUPPLIES AND MATERIALS

6325	RESEARCH/PERIODICALS	1,500
632501	INFONATION REG.VEHICLES	700
632502	MARSHALL SWIFT	800
639601	ESRI MAPPING SOFTWARE LICENSE	7,500
639603	IT LICENSING	10,000
6397	POSTAGE EXPENSE	35,000
6399	OFFICE SUPPLIES	30,000
TOTAL SUPPLIES AND MATERIALS		<u>85,500</u>

OTHER OPERATING EXPENSE

6414	SEMINARS & TUITION	13,600
6415	EDUCATION & EXPENSES (HOTEL/FOOD)	8,000
6416	EDUCATION TRAVEL/MILEAGE	3,000
6417	BOARD OF DIRECTORS TRAVEL	240
6418	PERSONAL PROPERTY TAXES	100
6419	ARB EXPENSE	50,000
6422	ARBITRATION FEES	31,500
6427	WORKMAN COMP. INSURANCE	2,500
6428	PUBLIC OFFICIALS LIABILITY INS.	10,000
6429	CONTENTS INSURANCE	3,000
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		<u>146,640</u>

TOTAL EXPENDITURES: \$ 4,242,000
ENDING FUND BALANCE: \$ 859,609