

**WALLER COUNTY APPRAISAL DISTRICT  
ADOPTED 2019 BUDGET**

**BEGINNING FUND BALANCE:** \$ 573,242

**REVENUES:**

ASSESSMENT OF ENTITIES	\$	1,943,472
INTEREST		0
MISC. REVENUE		0
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>1,943,472</u></b>

**EXPENDITURES:**

**PAYROLL**

6119 SALARIES-ADMINISTRATION		203,724
6129 SALARIES - STAFF		687,997
6128 OVERTIME		6,500
6139 CAR ALLOWANCE		51,400
6141 MEDICARE INSURANCE		14,000
6142 GROUP HEALTH INSURANCE		295,681
614201 GROUP LIFE INSURANCE		3,000
614202 TCDRS LIFE INSURANCE		2,800
6145 FEDERAL UNEMPLOYMENT		1,000
614501 TEXAS WORKFORCE UNEMPLOYMENT		3,000
614602 EMPLOYER TCDRS		90,000
6148 AD&D INSURANCE		150
<b>TOTAL PAYROLL EXPENDITURES:</b>		<b><u>1,359,252</u></b>

**PURCHASED AND CONTRACTED SERVICES**

621101 DISTRICT LEGAL SERVICES		40,000
621102 ARB LEGAL SERVICES		2,500
621103 RAY & WOODS ATTORNEY		1,000
6212 AUDIT SERVICES		7,500
6213 PRINTING & MAILING EXPENSE		18,000
6219 APPRAISAL SERVICES-CONSULTANTS		50,000
624901 TRUE AUTOMATION SERVICE AGREEMENT		60,790
624902 REDLINE NETWORKING		10,000
624903 SHORETEL SERVICE AGREEMENT (AT&T)		770
624904 PAYROLL PROCESSING		3,700
624906 PICTOMETRY		48,500
624907 SOUTHERN SHRED		1,000
624908 HARRIS GOVERN - GIS MAPPING		29,840
624909 MICROSOFT LICENSING		4,000
625001 UBEO LEASED EQUIPMENT		8,500
625002 PITNEY BOWES LEASED POSTAGE MACHINE		3,550
625003 MICROFICHE DATA TRANSFER		10,620
6251 CAPITAL EXPENSE		10,000
6256 TELEPHONE EXPENSE		12,000
6265 SECURITY MONITORING		4,000
6266 JANITORIAL		12,000
6267 UTILITIES		15,600
6268 OFFICE RENTAL		101,400
<b>TOTAL PURCHASED AND CONTRACTED SERVICES</b>		<b><u>455,270</u></b>

**SUPPLIES AND MATERIALS**

6325 RESEARCH/PERIODICALS		150
632501 INFONATION REG.VEHICLES		800
632502 MARSHALL SWIFT		1,000
639601 ESRI MAPPING SOFTWARE LICENSE		8,500
6397 POSTAGE EXPENSE		27,500
6399 OFFICE SUPPLIES		18,000
<b>TOTAL SUPPLIES AND MATERIALS</b>		<b><u>55,950</u></b>

**OTHER OPERATING EXPENSE**

6414 SEMINARS & TUITION		10,000
6415 EDUCATION & EXPENSES (HOTEL/FOOD)		11,000
6416 EDUCATION TRAVEL/MILEAGE		4,000
6417 BOARD OF DIRECTORS TRAVEL		1,000
6418 PERSONAL PROPERTY TAXES		100
6419 ARB EXPENSE		25,000
6422 ARBITRATION FEES		6,000
6427 WORKMAN COMP. INSURANCE		3,000
6428 PUBLIC OFFICIALS LIABILITY INS.		6,500
6429 CONTENTS INSURANCE		2,000
6496 PUBLIC NOTICES POSTED		1,000
649701 PROFESSIONAL DUES (TAAD)		1,600
649702 TX. DEPT OF LICENSING DUES		1,800
<b>TOTAL OTHER OPERATING EXPENSES</b>		<b><u>73,000</u></b>

<b>TOTAL EXPENDITURES:</b>	<b>\$</b>	<b>1,943,472</b>
<b>ENDING FUND BALANCE:</b>	<b>\$</b>	<b>573,242</b>