



WALLER COUNTY APPRAISAL DISTRICT

MEMORANDUM

TO: Taxing Units Comprising Waller County Appraisal District
FROM: Chris Barzilla
SUBJECT: 2019 Proposed Budget
DATE: June 5, 2018

Section 6.06 (a), Tax Code, requires that each year the chief appraiser shall prepare a proposed budget for the operations of the district for the following year and shall submit copies to each taxing unit and the board of directors before June 15. Each taxing unit entitled to vote on the appointment of board members shall maintain a copy of the proposed budget for public inspection at its principal administrative office.

Section 6.06 (b) requires that a final budget be approved prior to September 15.

Enclosed is the 2019 proposed budget for the Waller County Appraisal District. If you have any questions regarding the proposed budget, please call me at (979) -921-0060 extension 401 or at chrisb@waller-cad.org.

WALLER COUNTY APPRAISAL DISTRICT
PROPOSED 2019 BUDGET

BEGINNING FUND BALANCE: \$ 573,242

REVENUES:

ASSESSMENT OF ENTITIES	\$	1,912,472
INTEREST		0
MISC. REVENUE		0
TOTAL REVENUES	\$	<u>1,912,472</u>

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
TOTAL PAYROLL EXPENDITURES:	<u>1,359,252</u>	

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		21,500
624907 SOUTHERN SHRED		1,000
624908 HARRIS GOVERN - GIS MAPPING		29,840
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
TOTAL PURCHASED AND CONTRACTED SERVICES	<u>424,270</u>	

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
TOTAL SUPPLIES AND MATERIALS	<u>55,950</u>	

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
TOTAL OTHER OPERATING EXPENSES	<u>73,000</u>	

TOTAL EXPENDITURES:	\$	1,912,472
ENDING FUND BALANCE:	\$	573,242

**WALLER COUNTY APPRAISAL DISTRICT
PROPOSED 2019 SALARY BREAKDOWN**

POSITIONS	2018 ADOPTED SALARY	2019 PROPOSED SALARY	2019 PROPOSED CAR ALLOWANCE	SUBTOTAL	RETIREMENT BENEFITS 9.93%	MUTUAL OF OMAHA, TCDRS, LIFE INS	HEALTH INS	TOTAL ADOPTED COMPENSATION PACKAGE
CHIEF APPRAISER	\$108,573	\$111,388	\$3,600.00	\$114,988	\$11,060.83	\$469	\$17,393.00	\$143,910.83
ASSISTANT CHIEF APPRAISER	\$89,986	\$92,336	\$3,600.00	\$95,936	\$9,168.96	\$412	\$17,393.00	\$122,909.96
DIRECTOR OF APPRAISAL	\$67,406	\$69,191	\$7,800.00	\$76,991	\$6,870.67	\$343	\$17,393.00	\$101,597.67
APPRAISER	\$65,079	\$66,806	\$7,800.00	\$74,606	\$6,633.84	\$335	\$17,393.00	\$98,967.84
APPRAISER	\$58,494	\$60,057	\$7,800.00	\$67,857	\$5,963.66	\$315	\$17,393.00	\$91,528.66
APPRAISER	\$43,931	\$45,789	\$5,000.00	\$50,789	\$4,546.85	\$272	\$17,393.00	\$73,000.85
APPRAISER	\$32,000	\$33,060	\$3,600.00	\$36,660	\$3,282.86	\$234	\$17,393.00	\$57,569.86
APPRAISER	\$31,500	\$32,860	\$2,500.00	\$35,360	\$3,263.00	\$234	\$17,393.00	\$56,250.00
APPRAISER	\$34,000	\$35,460	\$4,000.00	\$39,460	\$3,521.18	\$241	\$17,393.00	\$60,615.18
BOOKKEEPER	\$38,950	\$40,803	\$0.00	\$40,803	\$4,051.74	\$257	\$17,393.00	\$62,504.74
APPRAISER	\$57,500	\$58,750	\$5,700.00	\$64,450	\$5,833.88	\$311	\$17,393.00	\$87,987.88
JURISDICTION CLERK	\$43,781	\$44,976	\$0.00	\$44,976	\$4,466.12	\$223	\$17,393.00	\$67,058.12
JURISDICTION CLERK	\$36,000	\$37,000	\$0.00	\$37,000	\$3,674.10	\$246	\$17,393.00	\$58,313.10
LEAD DEED/MAP RESEARCH	\$40,000	\$41,300	\$0.00	\$41,300	\$4,101.09	\$259	\$17,393.00	\$63,053.09
DEED/MAP CLERK	\$33,000	\$34,420	\$0.00	\$34,420	\$3,417.91	\$238	\$17,393.00	\$55,468.91
JURISDICTION CLERK	\$40,000	\$41,300	\$0.00	\$41,300	\$4,101.09	\$259	\$17,393.00	\$63,053.09
JURISDICTION SUPERVISOR	\$45,000	\$46,225	\$0.00	\$46,225	\$4,590.14	\$274	\$17,393.00	\$68,482.14
TOTAL SALARIES	\$865,200	\$891,721 ✓	\$51,400 ✓	\$943,121	\$88,547.90	\$4,922	\$295,681	\$1,332,271.90

**WALLER COUNTY APPRAISAL DISTRICT
PROPOSED 2019 ALLOCATION
CALCULATED USING 2018 TAX LEVIES**

JURISDICTIONS	2017 TAX LEVY	TOTAL TAX LEVY IN DISTRICT	2018 PROJECTED ALLOCATIONS (PERCENTAGE OF LEVY)	2019 PROPOSED BUDGET ASSESSMENT	PERCENT OF WCAD BUDGET	2019 PROPOSED JURISDICTION ANNUAL ALLOCATION	QUARTERLY ALLOCATION
WALLER COUNTY	\$23,382,468	\$98,609,534	23.712178%	\$1,912,472	23.712178%	\$453,488.76	\$113,372.19
WALLER I.S.D.	\$18,716,365	\$98,609,534	18.980279%	\$1,912,472	18.980279%	\$362,992.53	\$90,748.13
ROYAL I.S.D.	\$16,594,879	\$98,609,534	16.828879%	\$1,912,472	16.828879%	\$321,847.60	\$80,461.90
KATY I.S.D.	\$15,841,029	\$98,609,534	16.064399%	\$1,912,472	16.064399%	\$307,227.13	\$76,806.78
HEMPSTEAD I.S.D.	\$7,028,981	\$98,609,534	7.128095%	\$1,912,472	7.128095%	\$136,322.82	\$34,080.70
WALLER-HARRIS ESD 200	\$3,681,267	\$98,609,534	3.733176%	\$1,912,472	3.733176%	\$71,395.94	\$17,848.98
CITY OF BROOKSHIRE	\$1,594,369	\$98,609,534	1.616851%	\$1,912,472	1.616851%	\$30,921.82	\$7,730.45
BROOKSHIRE-KATY DRAINAGE	\$1,177,800	\$98,609,534	1.194408%	\$1,912,472	1.194408%	\$22,842.72	\$5,710.68
CITY OF KATY	\$2,492,106	\$98,609,534	2.527247%	\$1,912,472	2.527247%	\$48,332.88	\$12,083.22
CITY OF PRAIRIE VIEW	\$818,626	\$98,609,534	0.830169%	\$1,912,472	0.830169%	\$15,876.75	\$3,969.19
CITY OF HEMPSTEAD	\$1,005,042	\$98,609,534	1.019214%	\$1,912,472	1.019214%	\$19,492.18	\$4,873.04
CITY OF WALLER	\$923,692	\$98,609,534	0.936717%	\$1,912,472	0.936717%	\$17,914.45	\$4,478.61
WALLER CO RD IMP DIST #1	\$1,042,781	\$98,609,534	1.057485%	\$1,912,472	1.057485%	\$20,224.10	\$5,056.03
BROOKSHIRE MUD	\$60,208	\$98,609,534	0.061057%	\$1,912,472	0.061057%	\$1,167.70	\$291.92
HARRIS-WALLER CO MUD #2	\$180,862	\$98,609,534	0.183412%	\$1,912,472	0.183412%	\$3,507.71	\$876.93
WILLOW POINT MUD	\$123,814	\$98,609,534	0.125560%	\$1,912,472	0.125560%	\$2,401.30	\$600.32
WALLER CO IMP DIST #2	\$237,280	\$98,609,534	0.240626%	\$1,912,472	0.240626%	\$4,601.90	\$1,150.48
HARRIS WALLER CO MUD #3	\$749,741	\$98,609,534	0.760313%	\$1,912,472	0.760313%	\$14,540.77	\$3,635.19
KICKAPOO FWSD	\$73,376	\$98,609,534	0.074411%	\$1,912,472	0.074411%	\$1,423.08	\$355.77
FT BEND WALLER CO MUD #2	\$795,710	\$98,609,534	0.806930%	\$1,912,472	0.806930%	\$15,432.31	\$3,858.08
FT BEND WALLER CO MUD #3	\$4,613	\$98,609,534	0.004678%	\$1,912,472	0.004678%	\$89.47	\$22.37
FULSHER MUD 3A	\$4,558	\$98,609,534	0.004622%	\$1,912,472	0.004622%	\$88.40	\$22.10
WILLOW CREEK FARMS MUD	\$2,079,967	\$98,609,534	2.109296%	\$1,912,472	2.109296%	\$40,339.70	\$10,084.92
	\$98,609,534	\$98,609,534	100.000000%	\$1,912,472	100.000000%	\$1,912,472.00	\$478,118.00
						TOTAL:	\$1,912,472.00