

WALLER COUNTY APPRAISAL DISTRICT
PHYSICAL ADDRESS: 900 13th Street

MAILING ADDRESS
P. O. Box 887
Hempstead, Texas 77445
www.waller-cad.org
(979) 921-0060
(979) 921-0377 FAX

September 8, 2020

Waller County Judge
836 Austin, Suite 203
Hempstead, Texas 77445

Re: Waller County Appraisal District 2021 Adopted Budget

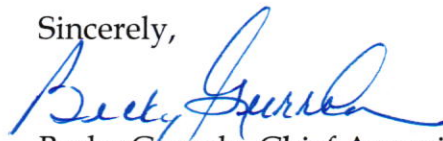
Dear Trey Duhon,

On Tuesday, September 8, 2020, the appraisal district Board of Directors adopted a budget for the district for fiscal year 2021. The budget was adopted during a scheduled meeting that followed a public hearing on the budget. The adoption was pursuant to Section 6.06, Property Tax Code.

A copy of the adopted budget is enclosed. Page two of the budget estimates each taxing entity's allocation of the cost of the budget. The estimates are based on 2019 tax levies. The actual 2021 assessments will be calculated as soon as all entities have adopted their 2020 tax rates and tax levies.

If you should have any questions or concerns, you may contact me at 979-921-0060, extension 402, or at beckyg@waller-cad.org

Sincerely,



Becky Gurrola, Chief Appraiser



WALLER COUNTY APPRAISAL DISTRICT
ADOPTED 2021 BUDGET

BEGINNING FUND BALANCE: \$ 767,375

REVENUES:

ASSESSMENT OF ENTITIES	\$	2,326,004
INTEREST		0
MISC. REVENUE		0
TOTAL REVENUES	\$	<u>2,326,004</u>

EXPENDITURES:

PAYROLL

6119 SALARIES-ADMINISTRATION		203,724
6129 SALARIES - STAFF		867,707
6128 OVERTIME		6,500
6139 CAR ALLOWANCE		60,000
6141 MEDICARE INSURANCE		18,000
6142 GROUP HEALTH INSURANCE		365,253
614201 GROUP LIFE INSURANCE		3,000
614202 TCDRS LIFE INSURANCE		2,800
6145 FEDERAL UNEMPLOYMENT		1,500
614501 TEXAS WORKFORCE UNEMPLOYMENT		3,500
614602 EMPLOYER TCDRS		117,000
6148 AD&D INSURANCE		150
TOTAL PAYROLL EXPENDITURES:		<u>1,649,134</u>

PURCHASED AND CONTRACTED SERVICES

621101 DISTRICT LEGAL SERVICES		60,000
621102 ARB LEGAL SERVICES		2,500
621103 RAY & WOODS ATTORNEY		500
6212 AUDIT SERVICES		7,500
6213 PRINTING & MAILING EXPENSE		33,000
6219 APPRAISAL SERVICES-CONSULTANTS		50,000
624901 TRUE AUTOMATION SERVICE AGREEMENT		65,000
624902 REDLINE NETWORKING		10,000
624903 ATSI (TELEPHONE SUPPORT)		1,000
624904 PAYROLL PROCESSING		1,500
624906 PICTOMETRY		74,300
624907 SOUTHERN SHRED		1,000
624908 HARRIS GOVERN - GIS MAPPING		31,000
624909 MICROSOFT LICENSING		5,700
625001 UBEO LEASED EQUIPMENT		9,500
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		16,500
6268 OFFICE RENTAL		101,400
TOTAL PURCHASED AND CONTRACTED SERVICES		<u>522,570</u>

SUPPLIES AND MATERIALS

6325 RESEARCH/PERIODICALS		500
632501 INFORMATION REG. VEHICLES		800
632502 MARSHALL SWIFT		1,000
639601 ESRI MAPPING SOFTWARE LICENSE		8,500
639603 IT LICENSES		3,500
6397 POSTAGE EXPENSE		27,500
6399 OFFICE SUPPLIES		22,500
TOTAL SUPPLIES AND MATERIALS		<u>64,300</u>

OTHER OPERATING EXPENSE

6414 SEMINARS & TUITION		20,000
6415 EDUCATION & EXPENSES (HOTEL/FOOD)		15,000
6416 EDUCATION TRAVEL/MILEAGE		5,000
6417 BOARD OF DIRECTORS TRAVEL		300
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.		8,700
6429 CONTENTS INSURANCE		2,000
6496 PUBLIC NOTICES POSTED		1,500
649701 PROFESSIONAL DUES (TAAD)		1,600
649702 TX. DEPT OF LICENSING DUES		1,800
TOTAL OTHER OPERATING EXPENSES		<u>90,000</u>

TOTAL EXPENDITURES:	\$	2,326,004
ENDING FUND BALANCE:	\$	767,375

**WALLER COUNTY APPRAISAL DISTRICT
ADOPTED 2021 ALLOCATION
CALCULATED USING 2019 TAX LEVIES**

JURISDICTIONS	2019 TAX LEVY	TOTAL TAX LEVY IN DISTRICT	2021 PROJECTED ALLOCATIONS (PERCENTAGE OF LEVY)	2021 ADOPTED BUDGET ASSESSMENT	PERCENT OF WCAD BUDGET	2021 ADOPTED JURISDICTION ANNUAL ALLOCATION	QUARTERLY ALLOCATION
WALLER COUNTY	\$34,521,150	\$137,915,173	25.030712%	\$2,326,004	25.030712%	\$582,215.37	\$145,553.84
WALLER I.S.D.	\$23,483,369	\$137,915,173	17.027401%	\$2,326,004	17.027401%	\$396,058.02	\$99,014.50
ROYAL I.S.D.	\$21,412,138	\$137,915,173	15.525585%	\$2,326,004	15.525585%	\$361,125.74	\$90,281.43
KATY I.S.D.	\$22,260,722	\$137,915,173	16.140880%	\$2,326,004	16.140880%	\$375,437.50	\$93,859.38
HEMPSTEAD I.S.D.	\$9,104,721	\$137,915,173	6.601682%	\$2,326,004	6.601682%	\$153,555.38	\$38,388.85
WALLER-HARRIS ESD 200	\$4,417,868	\$137,915,173	3.203323%	\$2,326,004	3.203323%	\$74,509.41	\$18,627.35
CITY OF BROOKSHIRE	\$2,252,840	\$137,915,173	1.633497%	\$2,326,004	1.633497%	\$37,995.20	\$9,498.80
BROOKSHIRE-KATY DRAINAGE	\$1,930,355	\$137,915,173	1.399668%	\$2,326,004	1.399668%	\$32,556.34	\$8,139.09
CITY OF KATY	\$4,461,084	\$137,915,173	3.234658%	\$2,326,004	3.234658%	\$75,238.27	\$18,809.57
CITY OF PRAIRIE VIEW	\$1,419,950	\$137,915,173	1.029582%	\$2,326,004	1.029582%	\$23,948.12	\$5,987.03
CITY OF HEMPSTEAD	\$1,499,333	\$137,915,173	1.087141%	\$2,326,004	1.087141%	\$25,286.95	\$6,321.74
CITY OF WALLER	\$1,187,924	\$137,915,173	0.861344%	\$2,326,004	0.861344%	\$20,034.89	\$5,008.72
WALLER CO RD IMP DIST #1	\$1,348,418	\$137,915,173	0.977715%	\$2,326,004	0.977715%	\$22,741.70	\$5,685.43
BROOKSHIRE MUD	\$63,940	\$137,915,173	0.046362%	\$2,326,004	0.046362%	\$1,078.38	\$269.59
HARRIS-WALLER CO MUD #2	\$516,561	\$137,915,173	0.374550%	\$2,326,004	0.374550%	\$8,712.04	\$2,178.01
WILLOW POINT MUD	\$245	\$137,915,173	0.000178%	\$2,326,004	0.000178%	\$4.13	\$1.03
WALLER CO IMP DIST #2	\$794,672	\$137,915,173	0.576203%	\$2,326,004	0.576203%	\$13,402.52	\$3,350.63
HARRIS WALLER CO MUD #3	\$2,523,499	\$137,915,173	1.829747%	\$2,326,004	1.829747%	\$42,559.99	\$10,640.00
KICKAPOO FWSD	\$144,529	\$137,915,173	0.104796%	\$2,326,004	0.104796%	\$2,437.55	\$609.39
FT BEND WALLER CO MUD #2	\$1,555,882	\$137,915,173	1.128144%	\$2,326,004	1.128144%	\$26,240.68	\$6,560.17
FT BEND WALLER CO MUD #3	\$45,792	\$137,915,173	0.033203%	\$2,326,004	0.033203%	\$772.30	\$193.08
FULSHER MUD 3A	\$69,725	\$137,915,173	0.050556%	\$2,326,004	0.050556%	\$1,175.94	\$293.99
WILLOW CREEK FARMS MUD	\$2,819,626	\$137,915,173	2.044464%	\$2,326,004	2.044464%	\$47,554.31	\$11,888.58
WALLER COUNTY MUD 9B	\$80,830	\$137,915,173	0.058608%	\$2,326,004	0.058608%	\$1,363.24	\$340.81
WALLER COUNTY MUD #19	\$0	\$137,915,173	0.000000%	\$2,326,004	0.000000%	\$0.00	\$0.00
WALLER COUNTY MUD #33	\$0	\$137,915,173	0.000000%	\$2,326,004	0.000000%	\$0.00	\$0.00

\$137,915,173	\$137,915,173	100.00000%	\$2,326,004	100.00000%	\$2,326,004.00	\$581,501.00
						TOTAL:
						\$2,326,004.00