

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY**

**WASHINGTON
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	540,050	601,792	262,355	668,139	66,347	11.02%	659,851	58,059	9.65%
OPERATING EXPENSES (Sch. II)	159,458	196,659	89,704	216,058	19,399	9.86%	216,058	19,399	9.86%
OPERATING CAPITAL OUTLAY (Sch. III)	64,494	3,000	850	3,000	0	0.00%	3,000	0	0.00%
NON-OPERATING (Sch. IV)		7,700		20,700	13,000	168.83%	31,153	23,453	304.58%
TOTAL EXPENDITURES	\$764,002	\$809,151	\$352,909	\$907,897	\$98,746	12.20%	\$910,062	\$100,911	12.47%
NUMBER OF POSITIONS		8		9	1	12.5%	9	1	12.50%
					COL (5) - (3)	COL (6) / (3)			