

# HOOD COUNTY APPRAISAL DISTRICT

## 2015 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2015 ADOPTED
4040	GRANBURY ISD	924,345.00
4050	LIPAN ISD	36,383.00
4060	TOLAR ISD	49,742.00
4061	BLUFF DALE ISD	665.00
4062	GODLEY ISD	19,971.00
4063	GLEN ROSE ISD	22,157.00
4010	CITY OF GRANBURY	87,059.00
4020	CITY OF LIPAN	2,785.00
4030	CITY OF TOLAR	4,292.00
4070	HOOD COUNTY	598,276.00
4005	ACTON MUD (DEFINED AREA)	1,225.00
4120	INTEREST ALL ACCOUNTS	5,000.00
4090	REVENUE PRINT-OUTS	100.00
4100	REVENUE MAPS	500.00
4110	REVENUE DATA SALES	2,000.00
4130	MISC REVENUE	5,000.00
4119	REVENUE TAX SALE CERTIFICATE	\$ -
4121	EXCESS PROCEEDS FROM PRIOR YEAR BUDGET	\$ -
<hr/>		
TOTAL REVENUES		\$ 1,759,500.00
6055	AERIAL PHOTOGRAPHY SERVICES	59,750.00
6100	APPRAISAL SERVICES P/A	71,500.00
6240	LEGAL SERVICES	45,000.00
6110	AUDIT SERVICES	26,000.00
6170	DEED RECORD SERVICES	1,500.00
6230	JANITORIAL SERVICES	7,000.00
<hr/>		
EXPENDITURES-SERVICES		\$ 210,750.00
6120	BUILDING MAINTENANCE	5,000.00
6190	INS BLDG./CONTENTS	2,450.00
6180	EQUIP REPAIR/MAINTENANCE	5,000.00
6185	EQUIP RENTAL	15,000.00
<hr/>		
EXPENDITURE-MAINTENANCE		\$ 27,450.00
6330	SOFTWARE MAINTENANCE MAPPING	6,500.00
6320	SOFTWARE MAINTENANCE FINANCIAL	1,500.00
6160	DATA PROCESSING SUPPLIES	\$ -
6140	APPR/COLL SOFTWARE	73,000.00
<hr/>		
EXPENDITURES -DATA PROCESSING		\$ 81,000.00

# HOOD COUNTY APPRAISAL DISTRICT

## 2015 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2015 ADOPTED
6000	SALARIES	863,245.00
6040	WORKMENS COMPENSATION	4,590.00
6030	GROUP HEALTH INSURANCE	186,000.00
6010	PAYROLL TAXES	75,865.00
6050	RETIREMENT/NACO	50,900.00
<hr/>		
	EXPENDITURES-SALARIES	\$ 1,180,600.00
6350	UTILITIES-ELECTRICITY	12,500.00
6380	UTILITIES-WATER	1,500.00
6360	UTILITIES-SEWER	500.00
6370	UTILITIES-TELEPHONE	17,000.00
<hr/>		
	EXPENDITURES-UTILITIES	\$ 31,500.00
6340	TRAVEL TRAINING & TUITION	20,000.00
6345	MEMBERSHIP/SUBSCRIPTIONS	5,000.00
6300	PUBLIC & LEGAL NOTICES	5,000.00
6070	APPRAISAL REVIEW BOARD	16,000.00
6080	ARBITRATION EXPENSE	5,400.00
6060	AUTO ALLOWANCE	68,400.00
6200	INSURANCE-C/A HONESTY BOND/NTRY	450.00
6220	INSURANCE-PUBLIC EMP CRIME	450.00
6210	INSURANCE-DIRECTORS LIABILITY	2,500.00
6280	OFFICE SUPPLIES	32,000.00
6290	POSTAGE	45,000.00
6270	MISC SUPPLIES	3,500.00
6150	CONTINGENCY FUND	6,500.00
6130	CAPITAL OUTLAY	18,000.00
<hr/>		
	EXPENDITURES-OTHER	\$ 228,200.00
<hr/> <hr/>		
	TOTAL EXPENDITURES	\$ 1,759,500.00
*** Total Portion of Budget Allocated to Entities***		\$1,746,900.00

### Capital Expenditures:

The District intends to replace approximately 11 computer workstations