

HOOD COUNTY APPRAISAL DISTRICT

2017 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2017 ADOPTED
4040	GRANBURY ISD	\$ 994,383.00
4050	LIPAN ISD	\$ 31,126.00
4060	TOLAR ISD	\$ 52,585.00
4061	BLUFF DALE ISD	\$ 885.00
4062	GODLEY ISD	\$ 18,561.00
4063	GLEN ROSE ISD	\$ 21,698.00
4010	CITY OF GRANBURY	\$ 99,356.00
4020	CITY OF LIPAN	\$ 3,067.00
4030	CITY OF TOLAR	\$ 5,007.00
4070	HOOD COUNTY	\$ 690,479.00
4005	ACTON MUD (DEFINED AREA)	\$ 1,283.00
4120	INTEREST ALL ACCOUNTS	\$ 1,000.00
4090	REVENUE PRINT-OUTS	\$ 100.00
4100	REVENUE MAPS	\$ 100.00
4110	REVENUE DATA SALES	\$ 2,000.00
4130	MISC REVENUE	\$ 4,500.00
4119	REVENUE TAX SALE CERTIFICATE	\$ -
4121	EXCESS PROCEEDS FROM PRIOR YEAR BUDGET	\$ -
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TOTAL REVENUES		\$ 1,926,130.00
6055	AERIAL PHOTOGRAPHY SERVICES	\$ 63,690.00
6100	APPRAISAL SERVICES P/A	\$ 74,500.00
6240	LEGAL SERVICES	\$ 90,000.00
6110	AUDIT SERVICES	\$ 30,000.00
6170	DEED RECORD SERVICES	\$ 1,500.00
6230	JANITORIAL SERVICES	\$ 7,800.00
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EXPENDITURES-SERVICES		\$ 267,490.00
6120	BUILDING MAINTENANCE	\$ 6,500.00
6190	INS BLDG./CONTENTS	\$ 2,450.00
6180	EQUIP REPAIR/MAINTENANCE	\$ 5,000.00
6185	EQUIP RENTAL	\$ 15,000.00
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EXPENDITURE-MAINTENANCE		\$ 28,950.00
6330	SOFTWARE MAINTENANCE MAPPING	\$ 6,500.00
6320	SOFTWARE MAINTENANCE FINANCIAL	\$ 2,000.00
6140	APPR/COLL SOFTWARE	\$ 66,000.00
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EXPENDITURES -DATA PROCESSING		\$ 74,500.00

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2017 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2017 ADOPTED
6000	SALARIES	\$ 935,720.00
6040	WORKMENS COMPENSATION	\$ 5,300.00
6030	GROUP HEALTH INSURANCE	\$ 186,000.00
6010	PAYROLL TAXES	\$ 82,330.00
6050	RETIREMENT	\$ 75,640.00
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	EXPENDITURES-SALARIES	\$ 1,284,990.00
6350	UTILITIES-ELECTRICITY	\$ 12,500.00
6380	UTILITIES-WATER	\$ 1,500.00
6360	UTILITIES-SEWER	\$ 1,500.00
6370	UTILITIES-TELEPHONE	\$ 18,000.00
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	EXPENDITURES-UTILITIES	\$ 33,500.00
6117	PAYROLL SERVICES	\$ 2,000.00
6340	TRAVEL TRAINING & TUITION	\$ 20,000.00
6345	MEMBERSHIP/SUBSCRIPTIONS	\$ 6,000.00
6300	PUBLIC & LEGAL NOTICES	\$ 5,000.00
6070	APPRAISAL REVIEW BOARD	\$ 18,000.00
6080	ARBITRATION EXPENSE	\$ 6,500.00
6060	AUTO ALLOWANCE	\$ 76,800.00
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	\$ 33,000.00
6290	POSTAGE	\$ 52,000.00
6270	MISC SUPPLIES	\$ 3,500.00
6150	CONTINGENCY FUND	\$ 6,500.00
6130	CAPITAL OUTLAY	\$ 4,000.00
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	EXPENDITURES-OTHER	\$ 236,700.00
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	TOTAL EXPENDITURES	\$ 1,926,130.00

*** Total Portion of Budget Allocated to Entities*** \$1,918,430

Capital Expenditures:

The District intends to replace approximately 3 computer workstations.

June 12, 2003
2004 Budget Allocation
\$923,140 / 108,788 = 8.48567856 Cents Per Parcel

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