

HOOD COUNTY APPRAISAL DISTRICT

2016 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2016 ADOPTED
4040	GRANBURY ISD	\$ 951,041.00
4050	LIPAN ISD	\$ 28,517.00
4060	TOLAR ISD	\$ 50,634.00
4061	BLUFF DALE ISD	\$ 698.00
4062	GODLEY ISD	\$ 20,136.00
4063	GLEN ROSE ISD	\$ 21,499.00
4010	CITY OF GRANBURY	\$ 89,311.00
4020	CITY OF LIPAN	\$ 2,860.00
4030	CITY OF TOLAR	\$ 4,577.00
4070	HOOD COUNTY	\$ 635,272.00
4005	ACTON MUD (DEFINED AREA)	\$ 1,215.00
4120	INTEREST ALL ACCOUNTS	\$ 2,000.00
4090	REVENUE PRINT-OUTS	\$ 100.00
4100	REVENUE MAPS	\$ 500.00
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	\$ -
<hr/>		
TOTAL REVENUES		\$ 1,814,860.00
6055	AERIAL PHOTOGRAPHY SERVICES	\$ 59,750.00
6100	APPRAISAL SERVICES P/A	\$ 73,000.00
6240	LEGAL SERVICES	\$ 45,000.00
6110	AUDIT SERVICES	\$ 27,000.00
6170	DEED RECORD SERVICES	\$ 1,500.00
6230	JANITORIAL SERVICES	\$ 7,500.00
<hr/>		
EXPENDITURES-SERVICES		\$ 213,750.00
6120	BUILDING MAINTENANCE	\$ 6,000.00
6190	INS BLDG./CONTENTS	\$ 2,450.00
6180	EQUIP REPAIR/MAINTENANCE	\$ 5,000.00
6185	EQUIP RENTAL	\$ 15,000.00
<hr/>		
EXPENDITURE-MAINTENANCE		\$ 28,450.00
6330	SOFTWARE MAINTENANCE MAPPING	\$ 6,500.00
6320	SOFTWARE MAINTENANCE FINANCIAL	\$ 2,000.00
6140	APPR/COLL SOFTWARE	\$ 67,000.00
<hr/>		
EXPENDITURES -DATA PROCESSING		\$ 75,500.00

HOOD COUNTY APPRAISAL DISTRICT

2016 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	ADOPTED
6000	SALARIES	\$ 895,550.00
6040	WORKMENS COMPENSATION	\$ 5,000.00
6030	GROUP HEALTH INSURANCE	\$ 186,000.00
6010	PAYROLL TAXES	\$ 79,250.00
6050	RETIREMENT/NACO	\$ 52,660.00
EXPENDITURES-SALARIES		\$ 1,218,460.00
6350	UTILITIES-ELECTRICITY	\$ 12,500.00
6380	UTILITIES-WATER	\$ 1,500.00
6360	UTILITIES-SEWER	\$ 1,500.00
6370	UTILITIES-TELEPHONE	\$ 17,500.00
EXPENDITURES-UTILITIES		\$ 33,000.00
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	\$ 32,000.00
6290	POSTAGE	\$ 50,000.00
6270	MISC SUPPLIES	\$ 3,500.00
6150	CONTINGENCY FUND	\$ 6,500.00
6130	CAPITAL OUTLAY	\$ 18,000.00
EXPENDITURES-OTHER		\$ 245,700.00
TOTAL EXPENDITURES		\$ 1,814,860.00
*** Total Portion of Budget Allocated to Entities***		\$1,805,760.00

Capital Expenditures:

The District intends to replace approximately 3 computer workstations and the district's server.