

**2015 BUDGET**  
**TARRANT APPRAISAL DISTRICT**  
**Account Summary**  
**All Departments / Divisions**

ACCOUNT NUMBER	ACCOUNT NAME	2015 BUDGET	2016 BUDGET
3001	SALARIES	\$11,924,488	\$12,289,252
3035	OVERTIME/COMP TIME PAID	63,178	52,031
3045	EMPLOYEE BENEFITS - RETIREMENT	1,664,759	1,771,803
3050	EMPLOYEE BENEFITS - INSURANCE	2,373,091	2,212,350
3085	CONTRACT LABOR	100,848	80,480
3090	TEMPORARY SUPPORT	51,544	46,744
4001	MISCELLANEOUS	42,150	40,562
4002	FURNITURE & EQUIP < \$5,000	8,750	4,300
4003	COMP./ELECTR./TECH < \$5,000	109,750	180,240
4005	OFFICE SUPPLIES	72,041	35,343
4006	GRAPHICS - MAPPING SUPPLIES	5,266	5,266
4010	OFFICE RENTAL	9,400	9,800
4015	INSURANCE & BONDS	17,370	17,651
4020	POSTAGE - FREIGHT - MAIL SERVICE	550,428	581,920
4025	REPRODUCTION & MICROFICHE	26,529	12,361
4030	COMPUTER SUPPLIES	36,311	36,311
4035	UTILITIES	129,871	111,871
4045	PRINTING	45,672	46,583
4050	ADVERTISING	17,310	14,780
4055	TELEPHONE	151,620	202,612
4060	JANITORIAL SERVICE/SUPPLIES	26,759	26,759
4065	HARDWARE RENTALS	775	775
4070	SOFTWARE FEES	528,373	806,418
4075	HARDWARE MAINTENANCE	190,828	198,926
4100	DUES AND SUBSCRIPTIONS	84,752	83,652
5010	TRAVEL	47,417	58,862
5015	TRAINING	126,140	85,532
5025	LEGAL & LITIGATION EXPENSES	776,500	774,500
5030	APPRAISAL REVIEW BOARD FEES	634,514	623,137
5035	ARBITRATION/ADMIN. HEARING EXPENSE	120,250	70,250
5040	OTHER PROFESSIONAL SERVICES	525,981	469,686
5050	MAPPING SERVICES	255,206	302,272
5060	INTEREST	4,751	4,751
6005	CONTINGENCIES	100,000	100,000
<b>CAPITAL OUTLAY:</b>			
6501	FURNITURE & EQUIPMENT	37,000	12,000
6502	LEASE PAYMENTS - PRINCIPAL	49,751	49,751
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	-	-
6505	COMPUTER EQUIPMENT	-	88,000
6506	CAMA SYSTEM	150,000	-
<b>TOTALS</b>		<b>\$21,059,373</b>	<b>\$21,507,531</b>