

2017 BUDGET
TARRANT APPRAISAL DISTRICT
Account Summary
All Departments / Divisions

ACCOUNT NUMBER	ACCOUNT NAME	2016 BUDGET	2017 BUDGET
3001	SALARIES	\$12,649,337	\$13,031,544
3035	OVERTIME/COMP TIME PAID	61,140	59,425
3045	EMPLOYEE BENEFITS - RETIREMENT	1,372,814	1,569,589
3050	EMPLOYEE BENEFITS - INSURANCE	2,608,115	2,634,802
3085	CONTRACT LABOR	84,897	92,864
3090	TEMPORARY SUPPORT	46,744	76,104
4001	MISCELLANEOUS	41,833	38,160
4002	FURNITURE & EQUIP < \$5,000	136,325	5,400
4003	COMP./ELECTR./TECH < \$5,000	133,125	133,125
4005	OFFICE SUPPLIES	34,979	35,347
4006	GRAPHICS - MAPPING SUPPLIES	4,310	4,857
4010	OFFICE RENTAL	9,760	10,200
4015	INSURANCE & BONDS	19,111	20,708
4020	POSTAGE - FREIGHT - MAIL SERVICE	458,224	456,336
4025	REPRODUCTION & MICROFICHE	5,748	3,004
4030	COMPUTER SUPPLIES	29,150	25,428
4035	UTILITIES	97,471	82,291
4045	PRINTING	35,880	28,398
4050	ADVERTISING	16,200	16,505
4055	TELEPHONE	75,352	77,888
4060	JANITORIAL SERVICE/SUPPLIES	26,939	25,419
4065	HARDWARE RENTALS	974	1,399
4070	SOFTWARE FEES	496,036	523,085
4075	HARDWARE MAINTENANCE	151,696	140,316
4100	DUES AND SUBSCRIPTIONS	95,915	95,624
5010	TRAVEL	42,101	74,702
5015	TRAINING	99,007	88,662
5025	LEGAL & LITIGATION EXPENSES	802,500	808,000
5030	APPRAISAL REVIEW BOARD FEES	592,263	600,000
5035	ARBITRATION/ADMIN. HEARING EXPENSE	36,250	16,250
5040	OTHER PROFESSIONAL SERVICES	512,330	1,676,335
5050	MAPPING SERVICES	290,272	494,818
5060	INTEREST	1,513	216
6005	CONTINGENCIES	100,000	100,000
CAPITAL OUTLAY:			
6501	FURNITURE & EQUIPMENT	25,000	3,000
6502	LEASE PAYMENTS - PRINCIPAL	21,516	15,715
6503	LEASEHOLD IMPROVEMENTS	0	0
6504	COMPUTER SOFTWARE	-	48,354
6505	COMPUTER EQUIPMENT	17,900	31,400
6506	CAMA SYSTEM	-	-
TOTALS		\$21,232,727	\$23,145,270