

HOOD CENTRAL APPRAISAL DISTRICT

2020 ADOPTED BUDGET

ACCT NUMBER	ACCOUNT NAME	2018 ACTUAL	2019 ADOPTED	2020 ADOPTED
4040	GRANBURY ISD	\$ 1,264,958.00	\$ 1,419,322.00	\$ 1,454,197.00
4050	LIPAN ISD	\$ 38,401.00	\$ 39,492.00	\$ 38,797.00
4060	TOLAR ISD	\$ 67,721.50	\$ 71,975.00	\$ 78,735.00
4061	BLUFF DALE ISD	\$ 1,417.00	\$ 1,660.00	\$ 1,794.00
4062	GODLEY ISD	\$ 20,212.00	\$ 20,205.00	\$ 21,476.00
4063	GLEN ROSE ISD	\$ 19,456.00	\$ 30,615.00	\$ 30,067.00
4010	CITY OF GRANBURY	\$ 134,124.00	\$ 143,900.00	\$ 148,626.00
4020	CITY OF LIPAN	\$ 4,108.50	\$ 4,279.00	\$ 4,336.00
4030	CITY OF TOLAR	\$ 6,792.50	\$ 7,407.00	\$ 7,613.00
4070	HOOD COUNTY	\$ 807,977.50	\$ 969,645.00	\$ 994,687.00
4005	ACTON MUD (DEFINED AREA)	\$ 1,732.00	\$ 1,800.00	\$ 1,822.00
4120	INTEREST ALL ACCOUNTS	\$ 1,097.06	\$ 500.00	\$ 500.00
4090	REVENUE PRINT-OUTS	\$ 193.60	\$ 20.00	\$ 20.00
4100	REVENUE MAPS	\$ 343.60	\$ 100.00	\$ 100.00
4110	REVENUE DATA SALES	\$ 3,861.00	\$ 2,000.00	\$ 2,000.00
4130	MISC REVENUE	\$ 13,156.62	\$ 4,500.00	\$ 4,500.00
4119	REVENUE TAX SALE CERTIFICATE	\$ -	\$ -	
4121	EXCESS PROCEEDS FROM PRIOR YEAR BUDGET	\$ -	\$ -	
TOTAL REVENUES		\$ 2,385,551.88	\$ 2,717,420.00	\$ 2,789,270.00
6055	AERIAL PHOTOGRAPHY SERVICES	\$ 62,806.00	\$ 65,000.00	\$ 65,000.00
6100	APPRAISAL SERVICES P/A	\$ 77,000.00	\$ 78,500.00	\$ 83,430.00
6240	LEGAL SERVICES	\$ 64,840.00	\$ 95,000.00	\$ 110,000.00
6110	AUDIT SERVICES	\$ 31,900.00	\$ 35,000.00	\$ 38,000.00
6170	DEED RECORD SERVICES	\$ (25.00)	\$ 500.00	\$ 500.00
6230	JANITORIAL SERVICES	\$ 7,706.00	\$ 7,800.00	\$ 9,300.00
EXPENDITURES-SERVICES		\$ 244,227.00	\$ 281,800.00	\$ 306,230.00
6120	BUILDING MAINTENANCE	\$ 3,384.00	\$ 6,000.00	\$ 6,000.00
6190	INS BLDG./CONTENTS	\$ 2,230.00	\$ 2,700.00	\$ 2,600.00
6180	EQUIP REPAIR/MAINTENANCE	\$ 1,993.00	\$ 2,500.00	\$ 1,500.00
6185	EQUIP RENTAL	\$ 8,088.00	\$ 15,000.00	\$ 15,000.00
EXPENDITURE-MAINTENANCE		\$ 15,695.00	\$ 26,200.00	\$ 25,100.00
6330	SOFTWARE MAINTENANCE MAPPING	\$ 5,944.00	\$ 6,500.00	\$ 7,000.00
6320	SOFTWARE MAINTENANCE FINANCIAL	\$ 1,783.00	\$ 2,300.00	\$ 2,500.00
6140	APPR/COLL SOFTWARE	\$ 66,800.00	\$ 69,000.00	\$ 76,900.00
EXPENDITURES -DATA PROCESSING		\$ 74,527.00	\$ 77,800.00	\$ 86,400.00

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6000	SALARIES	\$ 968,636.00	\$ 1,101,380.00	\$ 1,187,350.00
6040	WORKMENS COMPENSATION	\$ 5,372.00	\$ 5,460.00	\$ 5,800.00
6030	GROUP HEALTH INSURANCE	\$ 159,722.00	\$ 200,000.00	\$ 200,000.00
6010	PAYROLL TAXES	\$ 81,395.00	\$ 96,160.00	\$ 103,100.00
6050	RETIREMENT	\$ 636,444.00	\$ 120,820.00	\$ 155,390.00
6051	PRIOR SERVICE CREDIT	\$ -	\$ 300,000.00	\$ 200,000.00
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	EXPENDITURES-SALARIES	\$ 1,851,569.00	\$ 1,823,820.00	\$ 1,851,640.00
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6350	UTILITIES-ELECTRICITY	\$ 7,499.00	\$ 12,500.00	\$ 12,500.00
6380	UTILITIES-WATER	\$ 1,068.00	\$ 1,500.00	\$ 1,500.00
6360	UTILITIES-SEWER	\$ 656.00	\$ 1,500.00	\$ 1,500.00
6370	UTILITIES-TELEPHONE	\$ 16,019.00	\$ 20,000.00	\$ 26,000.00
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	EXPENDITURES-UTILITIES	\$ 25,242.00	\$ 35,500.00	\$ 41,500.00
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6117	PAYROLL SERVICES	\$ 2,156.00	\$ 2,500.00	\$ 2,500.00
6340	TRAVEL TRAINING & TUITION	\$ 18,607.00	\$ 21,000.00	\$ 21,000.00
6345	MEMBERSHIP/SUBSCRIPTIONS	\$ 5,892.00	\$ 6,000.00	\$ 6,000.00
6300	PUBLIC & LEGAL NOTICES	\$ 3,252.00	\$ 5,500.00	\$ 5,500.00
6070	APPRAISAL REVIEW BOARD	\$ 16,948.00	\$ 20,000.00	\$ 24,000.00
6080	ARBITRATION EXPENSE	\$ 450.00	\$ 6,500.00	\$ 6,500.00
6060	AUTO ALLOWANCE	\$ 69,368.00	\$ 85,200.00	\$ 85,200.00
6200	INSURANCE-C/A HONESTY BOND/NTRY	\$ 421.00	\$ 450.00	\$ 450.00
6220	INSURANCE-PUBLIC EMP CRIME	\$ 450.00	\$ 450.00	\$ 550.00
6210	INSURANCE-DIRECTORS LIABILITY	\$ 1,873.00	\$ 2,500.00	\$ 2,500.00
6280	OFFICE SUPPLIES	\$ 35,829.00	\$ 36,000.00	\$ 36,000.00
6290	POSTAGE	\$ 41,313.00	\$ 56,000.00	\$ 60,000.00
6270	MISC SUPPLIES	\$ 2,176.00	\$ 3,700.00	\$ 3,700.00
6150	CONTINGENCY FUND	-	\$ 6,500.00	\$ 6,500.00
6130	CAPITAL OUTLAY	\$ 15,453.00	\$ 20,000.00	\$ 18,000.00
6132	CAPITAL OUTLAY-LAND & BUILDING	\$ -	\$ 200,000.00	\$ 200,000.00
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	EXPENDITURES-OTHER	\$ 214,188.00	\$ 472,300.00	\$ 478,400.00
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	TOTAL EXPENDITURES	\$ 2,425,448.00	\$ 2,717,420.00	\$ 2,789,270.00

*** Total Portion of Budget Allocated to Entities*** \$2,782,150

Capital Expenditures:

The District intends to replace approximately 7 computer workstations and 1 tablet.

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