

HOOD CENTRAL APPRAISAL DISTRICT

2021 PROPOSED BUDGET

ACCT NUMBER	ACCOUNT NAME	2019 ACTUAL	2020 ADOPTED	2021 ADOPTED
4040	GRANBURY ISD	\$ 1,052,957.00	\$ 1,454,197.00	\$ 1,538,297.92
4050	LIPAN ISD	\$ 29,469.00	\$ 38,797.00	\$ 34,793.19
4060	TOLAR ISD	\$ 53,877.00	\$ 78,735.00	\$ 85,207.13
4061	BLUFF DALE ISD	\$ 1,260.00	\$ 1,794.00	\$ 2,193.52
4062	GODLEY ISD	\$ 16,737.00	\$ 21,476.00	\$ 11,583.86
4063	GLEN ROSE ISD	\$ 25,694.00	\$ 30,067.00	\$ 16,519.03
4010	CITY OF GRANBURY	\$ 111,764.00	\$ 148,626.00	\$ 134,168.17
4020	CITY OF LIPAN	\$ 3,868.00	\$ 4,336.00	\$ 1,898.56
4030	CITY OF TOLAR	\$ 6,248.00	\$ 7,613.00	\$ 5,130.62
4070	HOOD COUNTY	\$ 1,406,800.00	\$ 994,687.00	\$ 530,512.56
4005	ACTON MUD (DEFINED AREA)	\$ 1,732.00	\$ 1,822.00	\$ 726.44
4120	INTEREST ALL ACCOUNTS	\$ 29,734.89	\$ 500.00	\$ 12,000.00
4090	REVENUE PRINT-OUTS	\$ 33.10	\$ 20.00	\$ 20.00
4100	REVENUE MAPS	\$ 249.00	\$ 100.00	\$ 100.00
4110	REVENUE DATA SALES	\$ 5,052.60	\$ 2,000.00	\$ 3,000.00
4130	MISC REVENUE	\$ 40,715.36	\$ 4,500.00	\$ 5,000.00
4119	REVENUE TAX SALE CERTIFICATE	\$ 140.00	\$ -	
4121	EXCESS PROCEEDS FROM PRIOR YEAR BUDGET	\$ -	\$ -	
TOTAL REVENUES		\$ 2,786,330.95	\$ 2,789,270.00	\$ 2,381,151.00
6055	AERIAL PHOTOGRAPHY SERVICES	\$ 57,745.50	\$ 65,000.00	\$ 65,000.00
6100	APPRAISAL SERVICES P/A	\$ 78,500.00	\$ 83,430.00	\$ 85,900.00
6240	LEGAL SERVICES	\$ 124,934.27	\$ 110,000.00	\$ 150,000.00
6110	AUDIT SERVICES	\$ 33,600.00	\$ 38,000.00	\$ 43,000.00
6170	DEED RECORD SERVICES	\$ 19.00	\$ 500.00	\$ 500.00
6230	JANITORIAL SERVICES	\$ 8,938.33	\$ 9,300.00	\$ 11,000.00
EXPENDITURES-SERVICES		\$ 303,737.10	\$ 306,230.00	\$ 355,400.00
6120	BUILDING MAINTENANCE	\$ 1,286.84	\$ 6,000.00	\$ 6,000.00
6190	INS BLDG./CONTENTS	\$ 2,567.40	\$ 2,600.00	\$ 3,000.00
6180	EQUIP REPAIR/MAINTENANCE	\$ 607.50	\$ 1,500.00	\$ 6,000.00
6185	EQUIP RENTAL	\$ 14,227.00	\$ 15,000.00	\$ 11,000.00
EXPENDITURE-MAINTENANCE		\$ 18,688.74	\$ 25,100.00	\$ 26,000.00
6330	SOFTWARE MAINTENANCE MAPPING	\$ 5,944.25	\$ 7,000.00	\$ 6,500.00
6320	SOFTWARE MAINTENANCE FINANCIAL	\$ 1,550.00	\$ 2,500.00	\$ 2,500.00
6140	APPR/COLL SOFTWARE	\$ 65,040.80	\$ 76,900.00	\$ 76,900.00
EXPENDITURES -SOFTWARE		\$ 72,535.05	\$ 86,400.00	\$ 85,900.00

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6000	SALARIES	\$ 1,064,486.00	\$ 1,187,350.00	\$ 1,064,642.00
6040	WORKMENS COMPENSATION	\$ 4,331.48	\$ 5,800.00	\$ 5,800.00
6030	GROUP HEALTH INSURANCE	\$ 180,109.81	\$ 200,000.00	\$ 216,000.00
6010	PAYROLL TAXES	\$ 89,572.06	\$ 103,100.00	\$ 97,436.00
6050	RETIREMENT	\$ 288,214.06	\$ 155,390.00	\$ 147,673.00
6051	PRIOR SERVICE CREDIT	\$ 300,000.00	\$ 200,000.00	\$ -
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	EXPENDITURES-SALARIES	\$ 1,926,713.41	\$ 1,851,640.00	\$ 1,531,551.00
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6350	UTILITIES-ELECTRICITY	\$ 7,269.45	\$ 12,500.00	\$ 12,500.00
6380	UTILITIES-WATER	\$ 1,078.02	\$ 1,500.00	\$ 1,500.00
6360	UTILITIES-SEWER	\$ 653.00	\$ 1,500.00	\$ 1,500.00
6370	UTILITIES-TELEPHONE	\$ 15,783.16	\$ 26,000.00	\$ 26,000.00
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	EXPENDITURES-UTILITIES	\$ 24,783.63	\$ 41,500.00	\$ 41,500.00
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6117	PAYROLL SERVICES	\$ 2,482.31	\$ 2,500.00	\$ 3,500.00
6340	TRAVEL TRAINING & TUITION	\$ 16,525.64	\$ 21,000.00	\$ 30,000.00
6345	MEMBERSHIP/SUBSCRIPTIONS	\$ 2,983.10	\$ 6,000.00	\$ 6,000.00
6300	PUBLIC & LEGAL NOTICES	\$ 3,514.00	\$ 5,500.00	\$ 5,500.00
6070	APPRAISAL REVIEW BOARD	\$ 19,931.40	\$ 24,000.00	\$ 30,000.00
6080	ARBITRATION EXPENSE	\$ 111.24	\$ 6,500.00	\$ 5,000.00
6060	AUTO ALLOWANCE	\$ 80,398.47	\$ 85,200.00	\$ 106,800.00
6200	INSURANCE-C/A HONESTY BOND/NTRY	\$ 350.00	\$ 450.00	\$ 450.00
6220	INSURANCE-PUBLIC EMP CRIME	\$ 508.00	\$ 550.00	\$ 550.00
6210	INSURANCE-DIRECTORS LIABILITY	\$ 2,264.00	\$ 2,500.00	\$ 2,500.00
6280	OFFICE SUPPLIES	\$ 40,501.64	\$ 36,000.00	\$ 36,000.00
6290	POSTAGE	\$ 48,578.87	\$ 60,000.00	\$ 90,000.00
6270	MISC SUPPLIES	\$ 4,985.61	\$ 3,700.00	\$ 8,000.00
6150	CONTINGENCY FUND	-	\$ 6,500.00	\$ 6,500.00
6130	CAPITAL OUTLAY	\$ 18,934.00	\$ 18,000.00	\$ 10,000.00
6132	CAPITAL OUTLAY-LAND & BUILDING	\$ 4,977.78	\$ 200,000.00	-
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	EXPENDITURES-OTHER	\$ 247,046.06	\$ 478,400.00	\$ 340,800.00
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	TOTAL EXPENDITURES	\$ 2,593,503.99	\$ 2,789,270.00	\$ 2,381,151.00

*** Total Portion of Budget Allocated to Entities*** \$2,361,031

Capital Expenditures:

The District Intends to Replace 4 Tablets With 4 iPads

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