

Hood

Central Appraisal District

2025 Proposed Budget

Presented June 13, 2024

Board of Directors

Eddie Rodriguez - Chair
Rod Litke- Secretary
Rick Frye
Mark McDonald
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**2025 Proposed Budget
Hood Central Appraisal District
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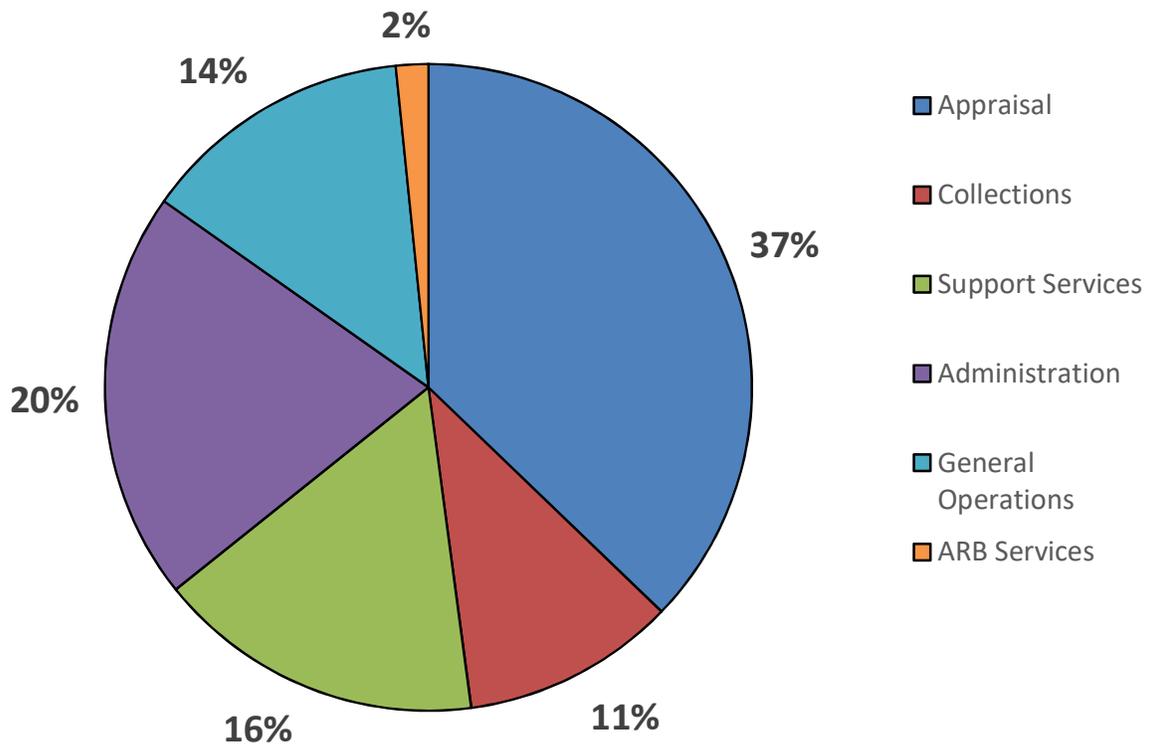
**2025 Proposed Budget
Hood Central Appraisal District
Budget Summary & Financing Method**

EXPENDITURES:	2024 BUDGET	2025 BUDGET	% Of Total	2025 % CHANGE
Direct Salaries	\$ 1,451,852	\$ 1,627,542	52.9%	12.1%
Retirement Benefits	\$ 175,000	\$ 195,305	6.4%	11.6%
FICA/Medicare Taxes	\$ 122,500	\$ 134,921	4.4%	10.1%
Group Insurance Benefits	\$ 305,000	\$ 296,015	9.6%	-2.9%
Total Payroll Costs	\$ 2,054,352	\$ 2,253,783	73.3%	9.7%
Training, Travel, Dues & Publications	\$ 39,200	\$ 43,993	1.4%	12.2%
Appraisal Review Board Compensation	\$ 35,000	\$ 24,500	0.8%	-30.0%
Legal, Litigation & Arbitration Expense	\$ 107,500	\$ 144,000	4.7%	34.0%
Information Technologies	\$ 30,000	\$ 10,275	0.3%	-65.8%
Professional Services - Other	\$ 115,000	\$ 122,500	4.0%	6.5%
Leases, Utilities, Maintenance & Janitorial	\$ 53,100	\$ 49,310	1.6%	-7.1%
Telephone & Communications	\$ 18,000	\$ 10,524	0.3%	-41.5%
Postage, Freight, & Mailing Services	\$ 85,000	\$ 81,564	2.7%	-4.0%
Materials, Supplies, Printing Services	\$ 53,000	\$ 40,948	1.3%	-22.7%
Software Fees	\$ 148,561	\$ 159,592	5.2%	7.4%
Other Insurances & Public Notices	\$ 14,700	\$ 19,400	0.6%	32.0%
Contingencies	\$ 100,000	\$ 40,000	1.3%	-60.0%
Capital Outlay	\$ 10,000	\$ 75,000	2.4%	650.0%
Total Other	\$ 809,061	\$ 821,606	26.7%	1.6%
Totals	\$ 2,863,413	\$ 3,075,389	100%	7.4%
FINANCING METHOD:				
Taxing Unit Allocations	\$ 2,844,693	\$ 3,053,889	99.3%	7.4%
Interest Earnings	\$ 12,000	\$ 15,000	0.5%	25.0%
Data Sales/Misc. Revenue	\$ 6,000	\$ 6,000	0.2%	0.0%
Revenue from Map Sales	\$ 200	\$ 200	0.0%	0.0%
Tax Sale Certificate Revenue	\$ 500	\$ 300	0.0%	-40.0%
Tax Certificates	\$ -	\$ -	0.0%	0.0%
Technology Cmt. Fund (\$40,000)	\$ -	\$ -	0.0%	0.0%
Litigation Cmt. Fund (\$50,000)	\$ -	\$ -	0.0%	0.0%
Bldg/Maint. Repair Cmt. Fund (\$20,000)	\$ -	\$ -	0.0%	0.0%
Unassigned Fund Balance (TBD)	\$ -	\$ -	0.0%	0.0%
Totals	\$ 2,863,413	\$ 3,075,389	100%	7.40%

2025 Proposed Budget Hood Central Appraisal District Department / Division Budget Totals

Department	2024 BUDGET	2025 BUDGET	2025 % CHANGE
Appraisal	\$ 1,196,537	\$ 1,143,834	-4.40%
Collections	\$ 341,139	\$ 328,734	-3.64%
Support Services	\$ 403,172	\$ 503,530	24.89%
Administration	\$ 440,661	\$ 630,921	43.18%
General Operations	\$ 417,689	\$ 418,797	0.27%
ARB Services	\$ 64,215	\$ 49,573	-22.80%
Totals	\$ 2,863,413	\$ 3,075,389	7.40%

Budget Distribution by Department



2025 Proposed Budget Hood Central Appraisal District Account Summary All Departments / Divisions

ACCOUNT NUMBER	ACCOUNT NAME	2023 ACTUAL	2024 BUDGET	2025 BUDGET
6000	Salaries	\$1,290,334	\$ 1,451,852	\$ 1,627,542
6000	Overtime and Temporary Support	-	-	-
6050	Employee Benefits - Retirement	160,489	175,000	195,305
6010	Employee Benefits - FICA/Medicare Taxes	96,646	117,000	126,964
6010	State Unemployment Insurance	-	-	2,457
6030	Employee Benefits - Group Health Insurance	234,517	305,000	296,015
6040	Workers' Compensation Insurance	6,646	5,500	5,500
6120	Building Maintenance	35,897	15,000	12,020
6180	Equipment Repair/Maintenance	-	3,000	-
6270	Miscellaneous Supplies	4,718	8,000	6,424
6280	Office Supplies	52,904	45,000	14,914
Var*	Insurance Bonds	6,449	9,200	8,200
6381	Information Technology	2,328	30,000	10,275
6290	Postage-Freight-Mail Services	80,363	85,000	81,564
Var*	Utilities	9,808	11,600	11,760
6280	Printing Services	-	-	19,610
6300	Public and Legal Notices	4,958	5,500	11,200
6370	Telephone	16,884	18,000	10,524
6230	Janitorial and Building Services	13,139	13,500	15,590
6140	Software Fees	125,567	148,561	159,592
6185	Hardware Rental/Leases	10,737	10,000	9,940
6345	Membership/Subscriptions/Fees/Dues	15,661	14,000	14,960
6340	Travel	-	16,250	17,190
6340	Training	23,053	8,750	11,843
6240	Legal & Litigation Expenses	89,056	100,000	136,500
6070	Appraisal Review Board Fees	29,075	35,000	24,500
6080	Arbitration/Administrative Hearing Expenses	-	7,500	7,500
6040	Other Professional Services	109,450	115,000	122,500
6150	Contingencies	-	100,000	40,000
6170	Deed Record Services	-	200	-
CAPITAL OUTLAY:				
6130	Furniture	\$ -	\$ -	\$ -
6130	Equipment	\$ -	\$ -	\$ -
6130	Capital Outlay: Other	\$ 563.2	\$ 10,000	\$ 10,000
6130	Building Renovation and Alteration	\$ -	\$ -	\$ 65,000
6132	Capital Outlay - Land and Building:	\$ 229,079.9	\$ -	\$ -
TOTALS		\$2,648,322	\$2,863,413	\$ 3,075,389

**2025 Proposed Budget
Hood Central Appraisal District
Staffing
All Divisions / Departments**

DEPARTMENT	2024	2025	CHANGE		2025 SALARY BUDGET
Appraisal	10	10	0	\$	645,000
Collections	3	3	0		212,000
Support Services	5	5	0		229,000
Administration	2	3	1		421,000
TOTALS	20	21	1	\$	1,507,000
Merit/Equity/COLA	5.5%	4.0%	-1.5%	\$	60,280
Less Salary Savings - Attrition					(8,740)
Salary Supplement - Auto Allowance	13	13	0	\$	113,000
Service Incentive					16,282
TOTALS				\$	1,627,542

**2025 Proposed Budget
Hood Central Appraisal District
Appraisal Department
Table Of Organization**

Job Title	Number of Positions		2025 Changes	2025 Budget
	2024	2025		
Appraisal Manager	1	1		\$ 100,000
Senior Appraiser	3	3		\$ 237,000
Appraiser	5	5		\$ 271,000
Appraisal Services Specialist	1	1		\$ 37,000
Totals	10	10	0	\$ 645,000
Merit/Equity/COLA		4.0%		\$ 25,800
Salary Savings - Attrition Lag		1.0%		(6,450)
Salary Supplement - Auto Allowance		9	=	\$ 86,400
Service Incentive				\$ 6,629
Total Salaries for Budget				\$ 731,579

2025 Proposed Budget Hood Central Appraisal District Appraisal Department Account Summary

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6000	Salaries	\$ 764,253	\$ 731,579
6000	Overtime and Temporary Support	\$ -	\$ -
6050	Employee Benefits - Retirement	\$ 88,186	\$ 87,789
6010	Employee Benefits - FICA/Medicare Taxes	\$ 58,904	\$ 57,136
6010	State Unemployment Insurance	\$ 1,170	\$ 1,170
6030	Employee Benefits - Health Insurance	\$ 152,500	\$ 125,350
6345	Membership/Subscriptions/Fees/Dues	\$ 7,908	\$ 11,865
6270	Miscellaneous Supplies	\$ 365	\$ 365
6280	Office Supplies	\$ 2,620	\$ 3,106
6290	Postage - Freight - Mail Services	\$ 2,946	\$ 5,225
6280	Printing Services	\$ 60	\$ 60
Var*	Other Professional Services	\$ 102,500	\$ 102,500
6140	Software Fees	\$ -	\$ 2,501
6340	Travel	\$ 9,450	\$ 11,250
6340	Training	\$ 5,675	\$ 3,938
6130	Capital Outlay	\$ -	\$ -
TOTALS		\$1,196,537	\$1,143,834

* Various Chart of Accounts

2025 Proposed Budget Hood Central Appraisal District Appraisal Department Comprehensive Budget Detail

6000 SALARIES: See Table of Organization

\$ 731,579

6000 Overtime / Comp Time Pay:	0	x		0 = \$ -
Temporary Support	0	x		0 = \$ -
				\$ -

6050 Employee Benefits - Retirement: Payroll x 12.00% = **\$ 87,789**

Employee Benefits - Taxes & Insurance

6010 FICA/Medicare Taxes:

Medicare Tax	Payroll	x	1.45% =	10,608
FICA	Payroll	x	6.20% =	45,358
State Unemployment Insurance	Payroll	x	1.30% =	1,170
				\$ 57,136

6030 Group Health Insurance:

Medical Insurance	8	@	14,900.00 =	119,200
Dental Insurance	10	@	560.00 =	5,600
Term Life Insurance	10	@	55.00 =	550
				\$ 125,350

6345 Membership/Subscriptions/Fees/Dues:

Granbury Board of Realtors	4	@	305.00 =	1,220
Appraisal Membership renewal	1	@	1,865.00 =	1,865
TALCB License Renewal Certified Residential	0	@	460.00 =	0
TAAO Membership	0	@	125.00 =	0
TDLR - New	1	@	100.00 =	100
TDLR - Renewal	9	@	45.00 =	405

Subscriptions:

JD Powers Commercial Data	1	@	325.00 =	325
Marshall and Swift Residential Cost Handbook	1	@	380.00 =	380
Marshall and Swift Commercial Data	1	@	780.00 =	780
Texas Property Tax Code Book	0	@	15.00 =	0
Just Texas (Commercial Auto Registrations)	1	@	1,130.00 =	1,130
Source Strategies (Hotel Fact Book)	1	@	430.00 =	430
Airpac (Commercial Airplanes Registrations)	1	@	70.00 =	70
Costar	12	@	430.00 =	5,160

\$ 11,865

2025 Proposed Budget Hood Central Appraisal District Appraisal Department Comprehensive Budget Detail

6270 Miscellaneous Supplies:

Appraiser Measuring Tapes	5 @	25.00 =	125
Replacement Cameras	2 @	100.00 =	200
Magnetic Car Signs	2 @	20.00 =	40
			\$ 365

6280 Office Supplies:

Basic supplies/per employee	10.00 @	50.00 =	500
Binders - large 3-ring	1.00 @	5.00 =	5
Business Cards	5.00 @	20.00 =	100
Rubber/Date Stamps	1.00 @	20.00 =	20
Banker Boxes	1.00 @	30.00 =	30
Letter Size File Folders (per case)	1.00 @	30.00 =	30
Accordion File Folders	1.00 @	25.00 =	25
Printer Toner	14.00 @	80.00 =	1,120
Certified Mailers (1000 per case)	0.00 @	800.00 =	0
#10 Basic Window Envelopes (500)	15.00 @	35.00 =	525
#10 Basic Non-Window Envelopes (500)	3.00 @	30.00 =	90
#9 Basic Envelope (return)	1.00 @	30.00 =	30
Copy/Printer Paper	100.00 @	6.00 =	600
Replacement Calculators	3.00 @	10.00 =	30
Other	1.00 @	1.00 =	1
			\$ 3,106

6290 Postage - Mail - Freight:

Postage/General Mailings	500 @	0.73 =	365
Sales Research Letters	4,200 @	0.73 =	3,066
BPP Rendition Mailings	2,000 @	0.73 =	1,460
Agricultural Application Mailings	100 @	0.73 =	73
Ag Denial Certified Mailings	30 @	8.70 =	261
			\$ 5,225

6280 Printing Services:

Printing Services for Arbitration/Litigation Reports	5 @	12.00 =	60
			\$ 60

Other Professional Services:

6100 Appraisal Services by P&A	1 @	9500.00 =	\$ 95,000
6240 Third Party Appraisal Litigation	1 @	7500.00 =	\$ 7,500
			\$ 102,500

Software Fees:

6345 Microsoft 365	10 @	250.08 =	2,501
			\$ 2,501

2025 Proposed Budget Hood Central Appraisal District Appraisal Department Comprehensive Budget Detail

6340 Travel:

Lodging, Travel, Per Diem:

TAAD Round Rock (Hotel, Travel, Per Diem)	5 @	1200.00 =	6000
TDLR Examination Review	3 @	1000.00 =	3000
PSI Testing	3 @	750.00 =	2250
			\$ 11,250

6340 Training:

TDLR Certification Classes	5 @	400.00 =	2,000
TDLR Review Class	3 @	375.00 =	1,125
PSI Testing fees Level 3	1 @	71.00 =	71
PSI Testing fees Level 4	2 @	71.00 =	142
Appraisal Institute Continuing Education	2 @	200.00 =	400
CE for Appraisers	4 @	50.00 =	200
			\$ 3,938

6130 Capital Outlay:

Furniture	0 @	0.00 =	0
Equipment	0 @	0.00 =	0
Other	0 @	0.00 =	0
			\$ -

**2025 Proposed Budget
Hood Central Appraisal District
Collections Department
Table Of Organization**

JOB TITLE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
	2024	2025		
Collections Manager	1	1		\$ 95,000
Senior Collections Specialist	1	1		\$ 72,000
Collections Specialist	1	1		\$ 45,000
TOTALS	3	3	0	\$ 212,000
Merit/Equity/COLA		4.0%		\$ 8,480
Salary Savings - Attrition Lag		0.0%		0
Salary Supplement - Auto Allowance		1	=	\$ 2,500
Service Incentive			=	\$ 4,053
Total Salaries for Budget				\$ 218,553

2025 Proposed Budget Hood Central Appraisal District Collections Department Account Summary

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6000	Salaries	\$ 237,400	\$ 218,553
6000	Overtime and Temporary Support	\$ -	\$ -
6050	Employee Benefits - Retirement	\$ 26,952	\$ 26,226
6010	Employee Benefits - FICA/Medicare Taxes	\$ 17,996	\$ 17,070
6010	State Unemployment Insurance	\$ 351	\$ 351
6030	Employee Benefits - Insurance	\$ 45,750	\$ 46,545
6345	Membership/Subscriptions/Fees/Dues:	\$ 660	\$ 570
6270	Miscellaneous	\$ 94	\$ 94
6280	Office Supplies	\$ 2,686	\$ 5,545
6290	Postage - Freight - Mail Services	\$ 3,520	\$ 1,095
6280	Printing Services	\$ -	\$ -
6300	Public and Legal Notices	\$ 3,000	\$ 7,000
6140	Software Fees	\$ 1,400	\$ 4,120
6340	Travel	\$ 870	\$ 1,030
6340	Training	\$ 460	\$ 535
6130	Capital Outlay	\$ -	\$ -
TOTALS		\$ 341,139	\$ 328,734

2025 Proposed Budget Hood Central Appraisal District Collections Department Comprehensive Budget Detail

6000 SALARIES: See Table of Organization:				\$ 218,553
6000 Overtime / Comp Time Pay	0 x		0 = \$	-
Temporary Support	0 x		0 = \$	-
				\$ -
6050 Employee Benefits - Retirement:	Payroll x		12.00% =	\$ 26,226
Employee Benefits - Taxes & Insurance				
6010 Taxes:				
Medicare tax	Payroll x		1.45% =	3,169
FICA	Payroll x		6.20% =	13,550
State Unemployment Insurance	Payroll x		1.30% =	351
				\$ 17,070
6030 Insurance:				
Medical insurance	3 @	14900.00 =		44,700
Dental insurance	3 @	560.00 =		1,680
Term life insurance	3 @	55.00 =		165
				\$ 46,545
6345 Membership/Subscriptions/Fees/Dues:				
Dues:				
Notary fees	0 @	75.00 =		0
TAAO Red River Chapter	3 @	20.00 =		60
TAAO	3 @	125.00 =		375
TDLR - renewal	3 @	45.00 =		135
Subscriptions:				
	0 @	0.00 =		0
				\$ 570
6270 Miscellaneous Supplies:				
Hand Sanitizer for Front Counter	2 @	25.00 =		50
Replacement Pens for Front Counter	4 @	11.00 =		44
				\$ 94
6280 Office Supplies:				
Basic supplies/per employee	3 @	50.00 =		150
Binders - large 3-ring	1 @	5.00 =		5
Business cards	1 @	20.00 =		20
Rubber/Date Stamps	3 @	50.00 =		150
Notary Books and Supplies	1 @	45.00 =		45
Banker Boxes	2 @	30.00 =		60
Manila File Folders	2 @	25.00 =		50

2025 Proposed Budget Hood Central Appraisal District Collections Department Comprehensive Budget Detail

Accordion File Folders	0 @	25.00 =	0
Printer Toner	20 @	80.00 =	1,600
Certified Mailers (1000 per case)	2 @	920.00 =	1,840
#10 Basic Window Envelopes (500)	21.00 @	35.00 =	735
#10 Basic Non-Window Envelopes (500)	9.00 @	30.00 =	270
#9 Basic Envelope (return)	0.00 @	30.00 =	0
Copy/Printer Paper	100 @	6.00 =	600
Replacement Calculators	1 @	20.00 =	20
			\$ 5,545
6290 Postage - Mail - Freight:			
Postage/General Mailings	1,500 @	0.73 =	1,095
			\$ 1,095
6280 Printing Services:			
	0 @	0.00 =	\$ -
			\$ -
6300 Public & Legal Notices:			
Truth in Taxation Newspaper Notices	10 @	700.00 =	7,000
			\$ 7,000
6140 Software Fees:			
Truth in Taxation State Website	1 @	2500.00 =	2,500
Truth in Taxation Worksheet/Publication	1 @	870.00 =	870
6345 Microsoft 365	3 @	250.08 =	750
			\$ 4,120
6340 Travel:			
Lodging, Travel, Per Diem			
TAAO Conference - Round Rock	1 @	780.00 =	780
TNT Training Fort Worth	1 @	100.00 =	100
TDLR Laws and Rules Update	2 @	50.00 =	100
TDLR Continuing Education	1 @	50.00 =	50
			\$ 1,030
6340 Training:			
TAAO - Conference - Round Rock	1 @	385.00 =	385
TDLR Continuing Education	2 @	75.00 =	150
TDLR Laws and Rules Update	2 @	0.00 =	0
			\$ 535
6130 Capital Outlay:			
Furniture	0 @	0.00 =	0
Equipment	0 @	0.00 =	0
Other	0 @	0.00 =	0
			\$ -

**2025 Proposed Budget
Hood Central Appraisal District
Support Services Department
Table of Organization**

JOB TITLE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET	
	2024	2025			
Data Processing Division					
Data Processing Manager	1	1	0	\$	70,000
DIVISION TOTALS	1	1	0	\$	70,000
Mapping and Records Division					
Mapping Records Manager	1	1	0	\$	53,000
Deed Records Specialist	1	1	0	\$	38,000
DIVISION TOTALS	2	2	0	\$	91,000
Clerical Support Division					
Support Services Specialist	2	2	0	\$	68,000
DIVISION TOTALS	2	2	0	\$	68,000
TOTALS					
	5	5	0	\$	229,000
Merit/Equity/COLA		4.0%		\$	9,160
Salary Savings - Attrition and Lag		1.0%			(2,290)
Service Incentive			=	\$	3,829
Total Salaries for Budget				\$	230,539

2025 Proposed Budget Hood Central Appraisal District Support Services Department Account Summary

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6000	Salaries	\$ 187,421	\$ 230,539
6000	Overtime and Temporary Support	\$ -	\$ -
6050	Employee Benefits - Retirement	\$ 29,005	\$ 27,665
6010	Employee Benefits - FICA/Medicare Taxes	\$ 19,574	\$ 18,221
6010	State Unemployment Insurance	\$ 585	\$ 585
6030	Employee Benefits - Insurance	\$ 16,250	\$ 77,575
6170	Deed Record Services	\$ 200	\$ -
6345	Membership/Subscriptions/Fees/Dues	\$ 2,155	\$ -
6270	Miscellaneous Supplies	\$ 50	\$ 50
6280	Office Supplies	\$ 2,652	\$ 2,520
6290	Postage - Freight - Mail Services	\$ 1,619	\$ 1,994
6280	Printing	\$ 100	\$ -
6300	Public and Legal Notices	\$ -	\$ -
Var*	Software Fees	\$ 143,561	\$ 144,381
6340	Travel	\$ -	\$ -
6340	Training	\$ -	\$ -
6130	Capital Outlay	\$ -	\$ -
TOTALS		\$ 403,172	\$ 503,530

* Various Chart of Accounts

2025 Proposed Budget Hood Central Appraisal District Support Services Department Comprehensive Budget Detail

6000 SALARIES: See Table of Organization			\$ 230,539
6000 Overtime / Comp Time Pay	0 x		0 = \$ -
Temporary Support	0 x		0 = \$ -
			\$ -
6050 Employee Benefits - Retirement:	Payroll x	12.00%	= \$ 27,665
Employee Benefits - Taxes & Insurance			
6010 Taxes:			
Medicare tax	Payroll x	1.45%	= 3,343
FICA	Payroll x	6.20%	= 14,293
State Unemployment Ins.	Payroll X	1.30%	= 585
			\$ 18,221
6030 Insurance:			
Medical insurance	5 @	14,900.00 =	74,500
Dental insurance	5 @	560.00 =	2,800
Term life insurance	5 @	55.00 =	275
			\$ 77,575
6170 Deed Record Services:			
Weekly transfer of deed information	1 @	0.00 =	\$ -
			\$ -
6345 Membership/Subscriptions/Fees/Dues:			
Notary Fees	0 @	71.00 =	0
Subscriptions:			
Texas Property Tax Code Book	0 @	20.00 =	0
			\$ -
6270 Miscellaneous Supplies:			
Mailing Machine Ink	1 @	50.00 =	50
Other	0 @	0.00 =	0
			\$ 50
6280 Office Supplies:			
Basic supplies/per employee	5 @	50.00 =	250
Business cards	1 @	20.00 =	20
Binders - large 3-ring	0 @	5.00 =	0
Rubber/Date Stamps	0 @	50.00 =	0
Notary Books and Supplies	0 @	45.00 =	0
Banker Boxes	0 @	30.00 =	0
Manila Folders	2 @	25.00 =	50

2025 Proposed Budget Hood Central Appraisal District Support Services Department Comprehensive Budget Detail

Accordion File Folders	0 @	25.00 =	0
Printer Toner	12 @	80.00 =	960
Certified Mailers (1000 per case)	0.50 @	800.00 =	400
#10 Basic Window Envelopes (500)	6 @	35.00 =	210
#10 Basic Non-Window Envelopes (500)	0 @	30.00 =	0
#9 Basic Envelope (return 500)	1 @	30.00 =	30
Copy/Printer Paper	100 @	6.00 =	600
			\$ 2,520

6290 Postage - Mail - Freight:

Data Processing:

Postage/General Mailings	260 @	0.73 =	190
Exemption Certified Mailings	50 @	8.70 =	435
Exemption Reapplication Mailings	250 @	0.73 =	183
VIT Declarations/Unit Factors	125 @	0.73 =	91
Tax Refund Check Mailings	1,500 @	0.73 =	1,095

Mapping & Records:

Postage/General Mailings	450 @	0.73 =	329
			\$ 1,994

6280 Printing Services:

	0 @	0.00 =	0
			\$ -

6300 Public & Legal Notices:

	0 @	700.00 =	0
			\$ -

SOFTWARE FEES:

Data Processing Division

6320 QuickBooks	12 @	60.00 =	720
6140 Appraisal and Collections Software	12 @	6,588.41 =	79,061
6345 Microsoft 365	5 @	250.08 =	1,250
6345 Lexis Nexus Accurint	12 @	300.00 =	3,600
New CAMA Systems Software Annual Fees		=	
CAMA System Software One-Time Conversion/Installation		=	
Tax Collection Software Annual Fee		=	
Tax Collection Software One-Time Conversion/Installation		=	
			\$ 79,781

Mapping Division

6055 Pictometry	1 @	58,000.00 =	58,000
6330 ESRI GIS	1 @	6,600.00 =	6,600
			\$ 64,600

2025 Proposed Budget Hood Central Appraisal District Support Services Department Comprehensive Budget Detail

6340 Travel:

Lodging, Travel, Per Diem

TDLR Laws and Rules Update	0 @	0.00 =	0
Government Records Retention Training	1 @	0.00 =	0
			\$ -

6340 Training:

TDLR Laws and Rules Update	0 @	0.00 =	0
Government Records Retention Training	1 @	250.00 =	250
			\$ -

6130 Capital Outlay:

Furniture	0 @	0.00 =	0
Equipment	0 @	0.00 =	0
Other	0 @	0.00 =	0
			\$ -

**2025 Proposed Budget
Hood Central Appraisal District
Administration Department
Table Of Organization**

JOB TITLE	NUMBER OF POSITIONS		2025 CHANGES	2025 BUDGET
	2024	2025		
ADMINISTRATIVE DIVISION				
Chief Appraiser	1	1		\$ 190,000
Deputy Chief Appraiser		1	1	\$ 122,000
Office Manager/Executive Assistant	1	1		\$ 109,000
TOTALS	2	3	1	\$ 421,000
Merit/Equity/COLA		4.0%		\$ 16,840
Salary Savings - Attrition/Lag		0.0%		0
Salary Supplement - Auto Allowance		3	=	\$ 24,100
Service Incentive			=	\$ 1,771
Total Salaries for Budget				\$ 446,871

**2025 Proposed Budget
Hood Central Appraisal District
Administration Department
Account Summary**

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6000	Salaries	\$ 293,620	\$ 446,871
6050	Employee Benefits - Retirement	\$ 40,352	\$ 53,625
6010	Employee Benefits - FICA/Medicare Taxes	\$ 26,769	\$ 34,537
6010	State Unemployment Insurance	\$ 234	\$ 351
6030	Employee Benefits - Insurance	\$ 30,500	\$ 46,545
6200	Insurance/Bonds	\$ 1,100	\$ 1,100
6240	Legal Services	\$ 10,000	\$ 10,000
6345	Membership/Subscriptions/Fees/Dues	\$ 1,540	\$ 450
6270	Miscellaneous Supplies	\$ 600	\$ -
6280	Office Supplies	\$ 433	\$ 1,020
6110	Other Professional Services	\$ 20,398	\$ 20,000
6290	Postage - Freight - Mail Services	\$ 640	\$ 402
6280	Printing Services	\$ 1,160	\$ 1,350
6300	Public Legal Notices	\$ 1,000	\$ 1,500
Var*	Software Fees	\$ 5,000	\$ 5,090
6340	Travel	\$ 1,940	\$ 4,910
6340	Training	\$ 5,375	\$ 3,170
6130	Capital Outlay	\$ -	\$ -
TOTALS		\$ 440,661	\$ 630,921

* Various Chart of Accounts

2025 Proposed Budget Hood Central Appraisal District Administration Department Comprehensive Budget Detail

6000 SALARIES: See Table of Organization: **\$ 446,871**

6050 Employee Benefits - Retirement: Payroll x 12.00% = **\$ 53,625**

Employee Benefits - Taxes & Insurance:

6010 Taxes:

Medicare tax	Payroll x	1.45% =	6480
FICA	Payroll x	6.20% =	27706
State Unemployment Ins.	Payroll X	1.30% =	351
			\$34,537

6030 Insurance:

Medical insurance	3 @	14,900.00 =	44,700
Dental insurance	3 @	560.00 =	1,680
Term life insurance	3 @	55.00 =	165
			\$ 46,545

6200 Insurance and Bonds:

Chief Appraiser and Notary Bonds	1 @	1,100.00 =	\$ 1,100
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6240 Legal Services Expenses:

General Legal Counsel	1 @	10,000.00 =	10,000
			\$ 10,000

6345 Membership/Subscriptions/Fees/Dues:

Dues:

TDLR License Renewal	2 @	45.00 =	90
International Association of Assessing Officers	1 @	80.00 =	80
Texas Association of Assessing Officers	2 @	125.00 =	250
Notary	0 @	71.00 =	0
TAAO Red River Chapter	1 @	20.00 =	20
Texas Social Security Program	1 @	35.00 =	35
<i>Subscriptions:</i>			
Property Tax Codes	0 @	20.00 =	0
Hood County News	1 @	65.00 =	65
			\$ 450

6270 Miscellaneous Supplies:

\$ -

6280 Office Supplies:

Basic supplies/per employee	3 @	50.00 =	150
Binders - large 3-ring	2 @	5.00 =	10
Tax/Operating Account Deposit Slips	4 @	60.00 =	240
Notary Books and Supplies	0 @	45.00 =	0
Banker Boxes	0 @	30.00 =	0

**2025 Proposed Budget
Hood Central Appraisal District
Administration Department
Comprehensive Budget Detail**

Manila Folders	0 @	25.00 =	0
Accordion File Folders	1 @	25.00 =	25
Printer Toner	5 @	80.00 =	400
Certified Mailers (1000 per case)	0 @	800.00 =	0
#10 Basic Window Envelopes (15,000)	3 @	35.00 =	105
#10 Basic Non-Window Envelopes (15,000)	2 @	30.00 =	60
#9 Basic Envelope (return)	0 @	30.00 =	0
Copy/Printer Paper	30 @	6.00 =	180
			\$ 1,020
Other Professional Services:			
6110 Outside Financial Auditing Services	1 @	20,000.00 =	20,000
Drug screening tests	0 @	135.00 =	0
Pre-Employment Background Check	1 @	120.00 =	120
			\$ 20,000
6290 Postage - Mail - Freight:			
Postage/General Mailings	550 @	0.73 =	402
			\$ 402
6280 Printing Services:			
Tax Account Checks	3 @	270.000 =	810
Operating Account Checks	2 @	270.00 =	540
			\$ 1,350
6300 Public & Legal Notices:			
Personnel recruiting ads	2 @	50.00 =	100
Notice of Proposed Annual Budget	1 @	700.00 =	700
Notice of Public Hearing on the Budget	1 @	700.00 =	700
			\$ 1,500
Software Fees:			
6320 Sage Business Works	1 @	2,000.00 =	2,000
Aatrix E-File (1099 Processing)	1 @	90.00 =	90
6117 Isolved Payroll Services	12 @	250.00 =	3,000
6345 Microsoft 365	4 @	250.08 =	1,000
			\$ 5,090
6340 Travel Expenses:			
Lodging, Travel, Per Diem:			
TAAO Conference - August	2 @	780.000 =	1,560
TRCA Conference - October	2 @	700.00 =	1,400
Texas Attorney General Open Government Conf.	3 @	650.00 =	1,950
TCDRS Conference - July	0 @	0.00 =	0
			\$ 4,910
6340 Training Expenses:			
TAAO Conference - August	2 @	385.00 =	770
TRCA Conference - October	2 @	225.00 =	450
Texas Attorney General Open Government Conf.	3 @	150.00 =	450
Continuing education for C. A. & Staff			1,500
TCDRS Conference - July	1 @	0.00 =	0
			\$ 3,170

2025 Proposed Budget Hood Central Appraisal District Administration Department Comprehensive Budget Detail

6130 Capital Outlay:

Furniture	0 @	0.00 =		0
Equipment	0 @	0.00 =		0
Other	0 @	0.00 =		0
\$				-

2025 Proposed Budget Hood Central Appraisal District General Operations Account Summary

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6040	Workers Compensation	\$ 5,500	\$ 5,500
6120	Building Maintenance	\$ 15,000	\$ 12,020
6345	Membership Dues and Subscriptions	\$ 1,695	\$ 2,075
6180	Equipment Repair and Maintenance	\$ 3,000	\$ -
6185	Hardware Equipment Leases	\$ 10,000	\$ 9,940
Var*	Insurance & Bonds	\$ 8,100	\$ 7,100
6381	Information Technology Expenses	\$ 30,000	\$ 10,275
6230	Janitorial Service/Supplies	\$ 13,500	\$ 15,590
6240	Legal and Litigation Expenses	\$ 88,500	\$ 125,000
6080	Arbitration/Admin Hearing Expenses	\$ 7,500	\$ 7,500
4001	Miscellaneous Supplies	\$ 6,545	\$ 5,105
4005	Office Supplies	\$ 241	\$ -
5040	Other Professional Services	\$ 1,201	\$ -
4020	Postage - Freight - Mail Services	\$ 57,557	\$ 61,958
6300	Public & Legal Notices	\$ 500	\$ 2,000
6280	Printing Services	\$ 29,250	\$ 17,450
4055	Telephone	\$ 18,000	\$ 10,524
4035	Utilities	\$ 11,600	\$ 11,760
6005	Contingencies	\$ 100,000	\$ 40,000
6130	Capital Outlay	\$ 10,000	\$ 75,000
6132	Capital Outlay - Land and Building	\$ -	\$ 75,000
TOTALS		\$ 417,689	\$ 493,797

* Various Charts of Accounts

2025 Proposed Budget Hood Central Appraisal District General Operations Comprehensive Budget Detail

6040 Workers Compensation	2 @	2,750.00 =	\$ 5,500
6120 Building Maintenance:			
Annual Repair/Maintenance of Facilities	1 @	10,000.00 =	10,000
Pest Control Services	5 @	60.00 =	300
Monthly Alarm monitoring	12 @	25.00 =	300
Annual Heating and Air Conditioner Maintenance	4 @	270.00 =	1,080
Air Conditioner Replacement Filters	2 @	170.00 =	340
			\$ 12,020
6345 Dues and Subscriptions:			
Network Solutions (Internet name registration)	1 @	75.00 =	75
Texas Association of Appraisal Districts	1 @	2,000.00 =	2,000
			\$ 2,075
6180 Equipment Repair and Maintenance:			
			\$ -
6185 Hardware Equipment Leases:			
Document Folder	4 @	400.00 =	1,600
Copy Machines	12 @	295.00 =	3,540
Postage Meter Machine	4 @	1,200.00 =	4,800
			\$ 9,940
Insurance and Bonds:			
6190 Building and Contents Insurance	1 @	2,200.00 =	2,200
6210 Director's Liability Insurance	1 @	2,900.00 =	2,900
6220 Public Employee Crime Insurance	1 @	2,000.00 =	2,000
Cyber Security Insurance			
			\$ 7,100
6381 Information Technology Expenses:			
IT Consultant Services	11 @	85.00 =	935
Website Annual Webhosting	1 @	1,800.00 =	1,800
Website Property Search Annual Service	1 @	2,385.00 =	2,385
Website Annual Online Protest Service	1 @	4,655.00 =	4,655
Office-Wide Network Cabling and Reorganization	1 @	0.00 =	0
Computer Hardware	0 @	0.00 =	0
Replacement Monitors	0 @	0.00 =	0
Replacement Desktop Computer/Laptops	0 @	0.00 =	0
Replacement Keyboards and Mouse's	5 @	100.00 =	500
			\$ 10,275
6230 Janitorial and Building Services:			
Dumpster Services	0 @	0.00 =	0
Trash Collection	12 @	45.00 =	540
Janitorial/building supplies	12 @	1,125.00 =	13,500
Property Mowing Services	31 @	50.00 =	1,550
			\$ 15,590

2025 Proposed Budget Hood Central Appraisal District General Operations Comprehensive Budget Detail

6240 Legal and Litigation Expenses:

Legal fees and other litigation costs (See ARB for other Exp.)	1	@	150,000.00 =	125,000
				\$ 125,000

6080 Arbitration and Administrative Hearings:

Arbitrator Fees and Other Arbitration Costs	10	@	450.00 =	4,500
State Office of Administrative Hearing Costs	1	@	3,000.00 =	3,000
				\$ 7,500

6270 Miscellaneous Supplies:

Off Site Storage Unit	12	@	35.00 =	420
Paper Goods (Towels and Toiletries)	12	@	200.00 =	2,400
Cleaning Supplies (Disinfectants, Trash Bags, etc.)	12	@	50.00 =	600
Coffee, Tea, Vending Supplies	12	@	50.00 =	600
Misc. Kitchen Supplies (Cups, plates, forks, napkins etc.)	2	@	260.00 =	520
Breakroom Water Cooler Supplies	12	@	40.00 =	480
Fire extinguisher Replacements	1	@	45.00 =	45
Replacement Batteries, AA, AAA	4	@	15.00 =	60
Catering for Work Related Meetings	2	@	200.00 =	400
				\$ 5,105

6280 Office Supplies:

\$ -

6040 Other Professional Services:

Capitalization Rate Study	0	@	0.00 =	-
Group insurance consulting services	0	@	0.00 =	-
Outside Shredding Services	0	@	200.00 =	0
()	1	@	0.00 =	0
				\$ -

6290 Postage - Freight - Mail Services:

P.O. Box Fee (819)	1	@	360.00 =	360
October Statement Mailing	68,000	@	0.62 =	42,160
Appraisal Notice Mailing	20,000	@	0.62 =	12,400
February Delinquent Statement Mailing	6,000	@	0.62 =	3,720
Overlapping Jurisdiction Tax Statements	5,000	@	0.62 =	3,100
Arbitration Certified Mailings	25	@	8.70 =	218
				\$ 61,958

6300 Public & Legal Notices:

Consolidated Press Release (Exemptions, Renditions, Protest, Agricultural, Deferrals, Informal Meetings)	1	@	1,000.00 =	1,000
Notice Electronic Communications Availability	1	@	1,000.00 =	\$ 1,000
				\$ 2,000

6280 Printing Services:

Residential Services

Appraisal Notice Mailing	20,000	@	0.25 =	5,000
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2025 Proposed Budget Hood Central Appraisal District General Operations Comprehensive Budget Detail

Collection Services

October Tax Billing	72,000	@	0.1500 =	10,800
October Tax Billing Overlapping	5,000	@	0.1500 =	750
February Delinquent Tax Billing	6,000	@	0.1500 =	900
				\$ 17,450

6370 Telephone:

AT&T Land Lines (6)	0	@	780.00 =	0
AT&T Cell Phone Service (2)	12	@	185.00 =	2,220
Great America Telephone Database	0	@	360.00 =	0
Spectrum Internet Service	12	@	650.00 =	7,800
Ring Central Standard Phone Lines	21	@	24.00 =	504
				\$ 10,524

Utilities:

6350 Electricity	12	@	840.00 =	10,080
6360 Sewer	12	@	70.00 =	840
6380 Water	12	@	70.00 =	840
				\$ 11,760

6150 Contingencies:

Expenditure subject to Board approval				\$ 40,000
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6130 Capital Outlay:

Furniture	0	@	0.00 =	0
Equipment	0	@	0.00 =	0
Other	1	@	10,000.00 =	10,000
Building Renovations and Alterations	1	@	65,000.00 =	65,000
				\$ 75,000

6132 Capital Outlay - Land and Building:

	0	@	0.00 =	0
				\$ -

2025 Proposed Budget Hood Central Appraisal District Appraisal Review Board Account Summary

ACCOUNT NUMBER	ACCOUNT NAME	2024 BUDGET	2025 BUDGET
6070	ARB Board Member Per Diem	\$ 35,000	\$ 24,500
	Contract Labor	\$ -	\$ -
6240	Legal Services	\$ 1,500	\$ 1,500
6270	Miscellaneous Supplies	\$ 315	\$ 810
6280	Office Supplies	\$ 2,040	\$ 2,723
6290	Postage - Freight - Mail Services	\$ 18,724	\$ 10,890
6280	Printing Services	\$ 3,701	\$ 750
6300	Public & Legal Notices	\$ 1,000	\$ 700
Var*	Software Fees	\$ -	\$ 3,500
6345	Subscriptions	\$ 10	\$ -
6070	Travel	\$ -	\$ -
6070	Training	\$ 1,925	\$ 4,200
TOTALS		\$ 64,215	\$ 49,573

* Various Charts of Accounts

2025 Proposed Budget Hood Central Appraisal District Appraisal Review Board Comprehensive Budget Detail

6070 ARB Board Member Per Diem:				
Per Diem for hearing days (independent contractors)	140 @	175.00 =		24,500
				\$ 24,500
Contract Labor:				
Security	0 @	0.00 =		-
				\$ -
6240 Legal Services:				
Appraisal Review Board-related legal fees	1 @	1,500.00 =	\$	1,500
				\$ 1,500
6270 Miscellaneous Supplies:				
Interpreting Service for Hearing Impaired	1 @	100.00 =	\$	100
Member Nameplates	2 @	30.00 =	\$	60
Catering for misc. Lunches	10 @	15.00 =	\$	150
Sound and Recording Equipment	1 @	500.00 =	\$	500
				\$ 810
6280 Office Supplies:				
Printer Toner	2.00 @	80.00 =		160
Certified Mailers (1000 per case)	1.50 @	800.00 =		1,200
#10 Basic Window Envelopes (15,000)	8.00 @	35.00 =		280
Letter Size Envelopes	1.00 @	35.00 =		35
Copy/Printer Paper	60.00 @	\$ 5.80 =	\$	348
Appraisal Notice Notification and ARB Initiation	1 @	700.00 =	\$	700
				\$ 2,723
6290 Postage - Mail - Freight:				
Postage/General Mailings	200 @	0.73		146
Certified Final Order Mailings	1,000 @	8.70 =		8,700
Hearing Notices Mailings	3,000 @	0.73 =		2,190
				\$ 10,890
4045 Printing Services:				
Miscellaneous forms	0 @	0.00 =		0
Rights and Remedies Publications	7,500 @	0.10 =	\$	750
				\$ 750
6300 Public & Legal Notices:				
Notice for New ARB Membership	1 @	700.00 =		700
				\$ 700
Software Fees:				
6140 SW Data ARB Scheduling	1 @	3,500.00 =		3,500
				\$ 3,500
6345 Subscriptions:				
Texas Property Tax Code Books	0 @	15.00 =		0
				\$ -
6070 Travel				
Transportation, meals, & lodging:				
Mileage Reimbursement	0 @	0.00 =		0
				\$ -

**2025 Proposed Budget
Hood Central Appraisal District
Appraisal Review Board
Comprehensive Budget Detail**

6070 Training:

ARB Training Per Diem	10 @	175.00 =	1,750
ARB Workshop (By ARB Attorney)	2 @	1,200.00 =	2,400
ARB training by PTAD (new members Free online)	1 @	50.00 =	50
ARB training by PTAD (returning members)	5 @	0.00 =	0
			\$ 4,200

Hood Central Appraisal District 2025 Proposed Budget Taxing Unit Budget Allocation

Taxing Unit	Sept 2024 Net Tax Value	Tax Rate	Adjusted Levy	% of Tot Levy	Allocation Estimate
Granbury ISD	\$ 10,488,521,616	0.934200	\$ 84,179,744.94	62.36674769	\$ 1,864,072.86
Lipan ISD	\$ 178,698,529	1.084140	\$ 1,811,886.23	1.34238291	\$ 40,122.34
Tolar ISD	\$ 505,876,402	0.950882	\$ 4,541,160.65	3.36443667	\$ 100,559.28
Bluff Dale ISD	\$ 11,781,828	0.869000	\$ 97,052.09	0.07190356	\$ 2,149.12
Godley ISD	\$ 45,258,892	1.289200	\$ 577,491.64	0.42784966	\$ 12,787.95
Glen Rose ISD	\$ 84,432,864	0.789600	\$ 653,538.89	0.48419124	\$ 14,471.94
City of Granbury	\$ 2,813,049,473	0.385000	\$ 10,089,005.47	7.47470141	\$ 223,410.53
City of Lipan	\$ 50,156,951	0.240106	\$ 120,429.85	0.08922358	\$ 2,666.79
City of Tolar	\$ 122,193,648	0.460000	\$ 562,090.78	0.41643954	\$ 12,446.92
Hood County	\$ 12,099,299,853	0.282622	\$ 32,247,307.23	23.89125407	\$ 714,083.06
Cresson Crossroads MUDII	\$ 9,565,660	1.000000	\$ 95,656.60	0.07086967	\$ 2,118.22
			\$ 134,975,364.37	100.00000	\$ 2,988,889

Tax Unit Allocations will be based on 2024 Values and 2024 Adopted Tax Rates. Allocations are subject to changed until the taxing units adopt their 2024 tax rates.

Information on this page will change and should not be relied upon at this time. This is for representation purposes only.