

Montague County Tax Appraisal District - Appraisal Budget

	Budgeted 2019	Used 2019	Budgeted 2020	Actual to 4/30/2020	% used	Proposed 2021	(+/-) previous year
Employee Expenses							
Salaries & Benefits	385724.00	399440.86	385724.00	123487.69	32.0%	385250.00	-474
Appraisal Services							
Vehicle Expense	1500.00	268.32	1500.00	29.00	1.9%	1500.00	0
Fuel	3000.00	1150.19	3000.00	635.13	21.2%	3000.00	0
Appraisal Contract	110300.00	110300.00	112500.00	28125.00	25.0%	112500.00	0*
Mapping Services	5000.00	0.00	5000.00	2125.00	42.5%	8500.00	3500
Special Services							
Audit & Accounting	10050.00	10050.00	10800.00	10300.00	95.4%	10800.00	0*
Appraisal Review Board	3000.00	3396.80	3000.00	200.00	6.7%	3000.00	0
Professional Fees	4000.00	1324.86	4000.00	650.00	16.3%	4000.00	0
Auto Insurance	700.00	600.74	700.00	0.00	0.0%	700.00	0
Gen Liability Insurance	550.00	429.02	550.00	0.00	0.0%	550.00	0
Insurance-Contents/Bldg	800.00	908.46	800.00	0.00	0.0%	950.00	150
Officials Liab Bond	750.00	581.14	750.00	0.00	0.0%	750.00	0
Education AD	3000.00	1124.16	3000.00	61.39	2.0%	3000.00	0
Dues & Subscription AD	5000.00	3188.73	5000.00	1079.00	21.6%	5000.00	0
Office Expenses							
General Supplies AD	1000.00	957.23	1000.00	397.12	39.7%	1000.00	0
Postage AD	12000.00	11637.25	12000.00	11935.75	99.5%	22000.00	10000
Office Supplies AD	5000.00	5905.87	5000.00	2168.92	43.4%	5000.00	0
Ads & Legal Notices	2000.00	6131.22	2000.00	1618.98	80.9%	2000.00	0
Office Equip Maint AD	1500.00	988.00	1500.00	683.30	45.6%	1500.00	0
PC Expense AD	300.00	68.90	300.00	0.00	0.0%	300.00	0
Rent Equip AD-P Bowes	1500.00	1277.33	1500.00	180.51	12.0%	1500.00	0
Appraisal Notice	8000.00	4867.86	8000.00	0.00	0.0%	14000.00	6000
Building Expense							
Janitor/Gbg Svc AD	5035.00	5032.45	5035.00	1691.97	33.6%	5035.00	0
Electricity AD	5000.00	2680.94	5000.00	845.44	16.9%	5000.00	0
Telephone AD	2210.00	2578.31	2210.00	843.34	38.2%	2210.00	0
Water AD	800.00	446.28	800.00	149.17	18.6%	800.00	0
Building Repairs AD	2400.00	1674.69	2400.00	911.30	38.0%	2400.00	0

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	Budgeted 2019		Used 2019		Budgeted 2020		Actual 4/30/2020		Proposed 2021	
Computer Maintenance										
Mapping Software	3500.00		3500.00		3500.00		0.00	0.0%	3500.00	0
Computer Software AD	24315.00		23157.00		24315.00		9648.75	39.7%	25315.00	1000
Building Capital	8650.00		8650.00		2500.00		0.00	0.0%	2500.00	0
Computer Capital	2500.00		0.00		2500.00		0.00	0.0%	2500.00	0
Vehicle Capital	2500.00		0.00		2500.00		0.00	0.0%	2500.00	0
Office Equip Capital	2000.00		0.00		2000.00		0.00	0.0%	2000.00	0
Total Expenses	623,584.00		612,316.61		620,384.00		197,766.76	31.88%	640,560.00	20,176
% of Increase or Decrease from previous year					-0.51%				3.25%	
indicates contract increase *										
Entity	2016		2017		2018		2019			
Alvord ISD	Tax Levy 304,770.95	Parcel # 841	Tax Levy 314,619.27	Parcel # 726	Tax Levy 326,947.61	Parcel # 690	Tax Levy 334,557.86	Parcel # 501		
Bowie ISD	10,704,804.55	39899	10,806,082.33	43229	11,048,125.12	45532	1,748,995.99	45780		
City of Bowie	1,395,161.85	3787	1,509,332.78	3785	1,619,909.34	3812	10,997,748.85	3819		
Forestburg ISD	2,509,475.57	18272	2,285,356.90	18384	2,236,923.87	18495	2,226,542.94	18452		
Goldburg ISD	1,048,792.58	7032	1,144,019.30	9025	1,168,146.63	10450	1,211,389.13	10575		
Montague County	9,114,489.51	94513	9,715,328.45	99211	9,894,996.58	104358	10,597,384.58	105568		
Montague ISD	397,262.01	2018	390,928.44	2307	412,441.70	2243	417,078.38	2220		
City of Nocona	608,815.05	2085	623,496.10	2088	625,899.45	2096	628,677.03	2112		
Nocona ISD	2,386,683.79	9957	2,412,536.91	9486	2,580,348.77	10372	2,589,062.12	10416		
Nocona Hospital District	561,588.16	15024	614,782.27	14502	669,662.36	15398	726,195.50	15441		
Prairie Valley ISD	906,795.96	5070	870,660.67	5021	923,891.64	5031	974,895.94	5028		
City of Saint Jo	212,261.52	719	212,498.90	719	215,522.15	721	218,055.78	723		
Saint Jo ISD	1,778,490.22	15505	1,743,000.33	15945	1,659,175.79	17293	2,165,571.73	18247		
Slidell ISD	10,701.25	18	7,173.50	19	6,567.21	19	7,352.74	19		
Total	31,940,092.97		32,649,816.15		33,388,558.22		34,843,508.57			

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2021 Appraisal Proposed Budget

(Montague County only)

Budget - \$633,992

Entity	2019 Adjusted Tax Levy	%	2021 Annual	2021 Quarterly	2020 Annual	2020 Quarterly
Alvord ISD	334,557.86	0.9602%	6,088	1,522	5,894	1,474
City of Bowie	1,748,995.99	5.0196%	31,824	7,956	30,811	7,703
Bowie ISD	10,997,748.85	31.5633%	200,109	50,027	193,741	48,435
Forestburg ISD	2,226,542.94	6.3901%	40,513	10,128	39,223	9,806
Goldburg ISD	1,211,389.13	3.4767%	22,042	5,510	21,341	5,335
Montague County	10,597,384.58	30.4142%	192,824	48,206	186,687	46,672
Montague ISD	417,078.38	1.1970%	7,589	1,897	7,347	1,837
City of Nocona	628,677.03	1.8043%	11,439	2,860	11,075	2,769
Nocona ISD	2,589,062.12	7.4305%	47,109	11,777	45,610	11,403
Nocona Hospital District	726,195.80	2.0842%	13,214	3,303	12,793	3,198
Prairie Valley ISD	974,895.94	2.7979%	17,738	4,435	17,174	4,294
City of Saint Jo	218,055.78	0.6258%	3,968	992	3,841	960
Saint Jo ISD	2,165,571.73	6.2151%	39,403	9,851	38,149	9,537
Slidell ISD	7,352.74	0.0211%	134	33	130	33
Total	34,843,508.87	100%	633,992	158,498	613,816	153,454
			(Estimate)	(Estimate)		
Budgeted Revenue			640,560			
- Less Interest Revenue			1,726			
- Less Misc Revenue			1,842			
- Less Rent Income			3,000			
Entity Budget Revenue			633,992			