

Montague County Tax Appraisal District - Appraisal Budget

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	Budgeted 2021	Used 2021	Budgeted 2022	Actual to 5/17/2022	% used	Proposed 2023	previous year
Employee Expenses							
Salaries & Benefits	385,250.00	362,371.49	401,907.00	157,178.87	39.1%	390,408.00	-11,499.00
Appraisal Services							
Vehicle Expense	1,500.00	877.91	1,500.00	16.98	1.1%	1,500.00	0.00
Fuel	3,000.00	1,573.00	3,000.00	1,168.62	39.0%	4,000.00	1,000.00
Appraisal Contract	112,500.00	112,500.00	112,500.00	56,250.00	50.0%	116,000.00	3,500.00
Mapping Services	8,500.00	8,500.00	10,500.00	7,000.00	66.7%	10,500.00	0.00 *
Appraisal Contract (R&P)						191,850.00	191,850.00
Special Services							
Audit & Accounting	10,800.00	11,950.00	11,600.00	10,800.00	93.1%	11,600.00	0.00
Appraisal Review Board	3,000.00	2,250.00	3,000.00	900.00	30.0%	5,000.00	2,000.00
Professional Fees	4,000.00	2,276.49	4,000.00	1,177.90	29.4%	5,000.00	1,000.00
Auto Insurance	700.00	563.50	700.00	0.00	0.0%	700.00	0.00
Gen Liability Insurance	550.00	550.00	550.00	0.00	0.0%	550.00	0.00
Insurance-Contentts/Bldg	950.00	1,402.16	1,550.00	0.00	0.0%	1,700.00	150.00
Officials Liab Bond	750.00	846.72	750.00	0.00	0.0%	750.00	0.00 *
Education AD	3,000.00	1,555.69	3,000.00	135.00	4.5%	3,000.00	0.00
Dues & Subscription AD	5,000.00	6,801.06	5,000.00	552.00	11.0%	5,000.00	0.00
Office Expenses							
General Supplies AD	1,000.00	1,542.77	1,000.00	956.13	95.6%	1,000.00	0.00
Postage AD	22,000.00	21,385.90	24,500.00	11,035.60	45.0%	28,500.00	4,000.00
Office Supplies AD	5,000.00	4,901.15	5,000.00	2,086.97	41.7%	5,000.00	0.00
Ads & Legal Notices	2,000.00	3,847.90	2,000.00	2,158.14	107.9%	4,000.00	2,000.00
Office Equip Maint AD	1,500.00	416.03	1,500.00	420.40	28.0%	1,500.00	0.00
PC Expense AD	300.00	0.00	300.00	797.69	265.9%	1,000.00	700.00
Rent Equip AD-P Bowes	1,500.00	1,277.33	1,500.00	361.02	24.1%	1,500.00	0.00
Appraisal Notice	14,000.00	12,485.41	14,000.00	177.72	1.3%	14,000.00	0.00
Building Expense							
Janitor/Gbg Svc AD	5,035.00	5,453.05	5,035.00	2,574.94	51.1%	6,640.00	1,605.00
Electricity AD	5,000.00	2,721.43	5,000.00	857.01	17.1%	5,000.00	0.00 *
Telephone AD	2,210.00	3,091.05	2,210.00	991.66	44.9%	2,210.00	0.00
Water AD	800.00	476.64	800.00	163.97	20.5%	800.00	0.00
Building Repairs AD	2,400.00	2,356.29	2,400.00	375.00	15.6%	2,400.00	0.00
Computer Maintenance							
Mapping Software	3,500.00	3,500.00	3,500.00	0.00	0.0%	3,500.00	0.00
Computer Software AD	25,315.00	23,157.00	24,315.00	11,578.50	47.6%	24,315.00	0.00
Website			1,920.00			1,920.00	0.00

	Budgeted 2021	Used 2021	Budgeted 2022	Actual to 5/17/2022	% used	Proposed 2023	previous year
ARB Software						2,500.00	2,500.00
Building Capital	3,725.00	3,725.00	2,500.00	0.00	0.0%	2,500.00	0.00
Computer Capital	7,068.27	7,068.27	2,500.00	0.00	0.0%	2,500.00	0.00
Vehicle Capital	2,500.00	0.00	2,500.00	0.00	0.0%	2,500.00	0.00
Office Equip Capital	2,000.00	682.80	2,000.00	0.00	0.0%	2,000.00	0.00
Total Expenses	646,353.27	635,106.04	664,037.00	269,714.12	40.62%	862,843.00	198,806.00

% of Increase or Decrease from previous year 2.74% 29.94%

indicates contract increase

Entity	2019		2020		2021		Actual to 5/17/2022	% used	Proposed 2023	previous year
	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #				
Alword ISD	334,557.86	501	363,443.94	485	388,718.55	294				
Bowie ISD	10,997,748.85	45,780	11,789,160.66	43,976	11,905,473.20	38,091				
City of Bowie	1,748,995.99	3,819	1,030,899.87	3,857	1,605,055.06	3,832				
Forestburg ISD	2,226,542.94	18,452	1,950,883.34	18,377	1,915,470.39	15,354				
Goldburg ISD	1,211,389.13	10,575	1,169,784.63	10,369	1,257,781.22	8,893				
Montague County	10,597,384.58	105,568	11,147,526.07	100,127	11,538,983.19	90,599				
Montague ISD	417,078.38	2,220	413,641.30	2,129	424,789.33	2,114				
City of Nocona	628,677.03	2,112	662,250.15	2,101	670,771.49	2,116				
Nocona ISD	2,589,062.12	10,416	2,786,914.57	10,282	2,880,011.59	9,972				
Nocona Hospital District	726,195.50	15,441	797,099.15	15,262	862,683.96	14,592				
Prairie Valley ISD	974,895.94	5,028	944,258.86	4,983	911,024.26	4,630				
City of Saint Jo	218,055.78	723	218,039.42	721	248,362.10	724				
Saint Jo ISD	2,165,571.73	18,247	2,006,266.70	16,850	2,558,655.58	15,414				
Slidell ISD	7,352.74	19	5,725.74	21	16,614.41	21				
Total	34,843,508.57		35,285,894.40		37,184,394.33					

Montague County Tax Appraisal District
P.O. Box 121
Montague TX 76251-0121

2023 Appraisal Proposed Budget
(Montague County only)

Budget - \$852,358

Entity	2021 Adjusted Tax Levy	%	2023 Annual	2023 Quarterly	2022 Annual	2022 Quarterly
Alvord ISD	388,718.55	1.0454%	8,911	2,228	6,870	1,718
City of Bowie	1,905,473.20	5.1244%	43,678	10,920	33,676	8,419
Bowie ISD	11,605,055.06	31.2095%	266,017	66,504	205,098	51,275
Forestburg ISD	1,915,470.39	5.1513%	43,908	10,977	33,852	8,463
Goldburg ISD	1,257,781.22	3.3826%	28,832	7,208	22,229	5,557
Montague County	11,538,983.19	31.0318%	264,502	66,125	203,930	50,983
Montague ISD	424,789.33	1.1424%	9,737	2,434	7,507	1,877
City of Nocona	670,771.49	1.8039%	15,376	3,844	11,855	2,964
Nocona ISD	2,880,011.59	7.7452%	66,017	16,504	50,899	12,725
Nocona Hospital District	862,683.96	2.3200%	19,775	4,944	15,246	3,812
Prairie Valley ISD	911,024.26	2.4500%	20,883	5,221	16,100	4,025
City of Saint Jo	248,362.10	0.6679%	5,693	1,423	4,389	1,097
Saint Jo ISD	2,558,655.58	6.8810%	58,651	14,663	45,220	11,305
Siddell ISD	16,614.41	0.0447%	381	95	294	74
Total	37,184,394.33	100%	852,359	213,090	657,165	164,291

(Estimate)

Budgeted Revenue 852,359
- Less Interest Revenue 858,843
- Less Misc Revenue 1,953
- Less Rent Income 1,533
Entity Budget Revenue 3,000
852,358

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2023 Tax Collections Proposed Budget

Entity	2021 Statement #	%	2023		2022	
			Annual	Quarterly	Annual	Quarterly
Bowie ISD	38,091	51.685%	\$45,198	\$11,299	\$44,242	\$11,061
City of Bowie	3,832	5.200%	\$4,547	\$1,137	\$4,452	\$1,113
Goldburg ISD	8,893	12.067%	\$10,552	\$2,638	\$10,329	\$2,582
Montague ISD	2,114	2.868%	\$2,508	\$627	\$2,455	\$614
Prairie Valley ISD	4,630	6.282%	\$5,494	\$1,373	\$5,378	\$1,345
Saint Jo ISD	15,414	20.915%	\$18,290	\$4,572	\$17,903	\$4,476
City of Saint Jo	724	0.982%	\$859	\$215	\$840	\$210.00
Totals	73,698	100%	\$87,448 (Estimate)	\$21,862 (Estimate)	\$85,599	\$21,400
Entity Budget Revenue						
Tax Certificate			\$97,781			
Interest			\$3,960			
Miscellaneous			\$6,300			
			\$72			
			\$87,448			