



Montague County
Commissioners

P.O. Box 475
Montague Texas 76251

940-894-2556 Phone

940-894-3999 Fax

June 24, 2019

Montague County Tax Appraisal District
P.O. Box 121
Montague, Texas 76251

RE: Montague County Tax Appraisal District 2020 Proposed Budget

Dear Ms. Haralson,

On this date the Montague County Commissioners Court approved/accepted the Montague County Tax Appraisal District 2020 Proposed Budget.

Additional documentation can be found in the Commissioner Court minutes that are located in the permanent records of the Montague County Clerk's office.

Sincerely,

A handwritten signature in black ink, appearing to read "Rick Lewis". The signature is stylized with a large loop at the beginning and a long horizontal stroke at the end.

Rick Lewis,
Montague County Judge

**Montague County Tax Appraisal District
Board of Directors**

David Fenoglio - Chairman

Tom Jenkins - Secretary

Robert Hensell

Bret Meekins

Randy West

Montague County Tax Assessor Collector-Kathryn Phillips

Montague County Tax Appraisal District 2020 – Proposed Appraisal Budget

Taxing Entities:

Alvord ISD

City of Bowie

Bowie ISD

Forestburg ISD

Goldburg ISD

Montague County

Montague ISD

City of Nocona

Nocona Hospital District

Nocona ISD

Prairie Valley ISD

City of Saint Jo

Saint Jo ISD

Slidell ISD

Montague County Tax Appraisal District - Appraisal Budget

	Budgeted 2018	Used 2018	Budgeted 2019	Actual to 4/30/2019	% used	Proposed 2020	(+/-) previous year
Employee Expenses							
Salaries & Benefits	354587.00	358604.29	385724.00	123728.62	32.1%	385724.00	0
Appraisal Services							
Vehicle Expense	1500.00	410.67	1500.00	128.66	8.6%	1500.00	0
Fuel	3000.00	1952.63	3000.00	0.00	0.0%	3000.00	0
Appraisal Contract	108140.00	108140.00	110300.00	27575.00	25.0%	112500.00	2200
Mapping Services	3000.00	3000.00	5000.00	0.00	0.0%	5000.00	0
Special Services							
Audit & Accounting	9250.00	9550.00	10050.00	0.00	0.0%	10800.00	750
Appraisal Review Board	3000.00	3140.06	3000.00	400.00	13.3%	3000.00	0
Professional Fees	4000.00	1460.74	4000.00	93.51	2.3%	4000.00	0
Auto Insurance	650.00	650.00	700.00	0.00	0.0%	700.00	0
Gen Liability Insurance	550.00	533.66	550.00	0.00	0.0%	550.00	0
Insurance-Contents/Bldg	800.00	817.24	800.00	0.00	0.0%	800.00	0
Officials Liab Bond	750.00	612.00	750.00	0.00	0.0%	750.00	0
Education AD	3000.00	1117.50	3000.00	705.00	23.5%	3000.00	0
Dues & Subscription AD	5000.00	2704.00	5000.00	318.00	6.4%	5000.00	0
Office Expenses							
General Supplies AD	1000.00	902.83	1000.00	228.81	22.9%	1000.00	0
Postage AD	12000.00	12676.30	12000.00	6504.25	54.2%	12000.00	0
Office Supplies AD	5000.00	4949.94	5000.00	2109.11	42.2%	5000.00	0
Ads & Legal Notices	2000.00	2405.86	2000.00	3960.93	198.0%	2000.00	0
Office Equip Maint AD	1500.00	0.00	1500.00	988.00	65.9%	1500.00	0
PC Expense AD	300.00	60.09	300.00	0.00	0.0%	300.00	0
Rent Equip AD-P Bowes	1500.00	1538.83	1500.00	180.51	12.0%	1500.00	0
Appraisal Notice	8000.00	5356.11	8000.00	0.00	0.0%	8000.00	0
Building Expense							
Janitor/Gbg Svc AD	5035.00	4951.60	5035.00	1624.55	32.3%	5035.00	0
Electricity AD	5000.00	2664.24	5000.00	1171.17	23.4%	5000.00	0
Telephone AD	2210.00	2521.85	2210.00	876.84	39.7%	2210.00	0
Water AD	800.00	442.72	800.00	150.24	18.8%	800.00	0
Building Repairs AD	2400.00	1004.03	2400.00	575.00	24.0%	2400.00	0

	Budgeted 2018	Used 2018	Budgeted 2019	Actual 4/30/2019		Proposed 2020	
Computer Maintenance							
Mapping Software	9500.00	22125.00	3500.00	875.00	25.0%	3500.00	0
Computer Software AD	24121.00	23157.00	24315.00	9648.75	39.7%	24315.00	0
Building Capital	2500.00	0.00	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	587,093.00	577,449.19	617,434.00	181,841.95	29.45%	620,384.00	2950
% of Increase or Decrease from previous year			5.17%			0.48%	
						indicates contract increase *	

Entity	2015		2016		2017		2018	
	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #
Alvord ISD	309,476.78	1041	304,770.95	841	314,619.27	726	326,947.61	690
Bowie ISD	11,889,431.41	43881	10,704,804.55	39899	10,806,082.33	43229	11,048,125.12	45532
City of Bowie	1,289,038.19	3816	1,395,161.85	3787	1,509,332.78	3785	1,619,909.34	3812
Forestburg ISD	3,495,092.53	18625	2,509,475.57	18272	2,285,356.90	18384	2,236,923.87	18496
Goldburg ISD	1,219,820.00	6500	1,048,792.58	7032	1,144,019.30	9025	1,168,146.63	10450
Montague County	8,936,082.95	98824	9,114,489.51	94513	9,715,328.45	99211	9,894,996.58	104358
Montague ISD	402,421.91	2015	397,262.01	2018	390,928.44	2307	412,441.70	2243
City of Nocona	586,083.08	2079	608,815.05	2085	623,496.10	2088	625,899.45	2096
Nocona ISD	2,445,179.62	9444	2,386,683.79	9957	2,412,536.91	9486	2,580,348.77	10372
Nocona Hospital District	516,863.74	14527	561,588.16	15024	614,782.27	14502	669,662.36	15398
Prairie Valley ISD	1,297,492.11	5087	906,795.96	5070	870,660.67	5021	923,891.64	5031
City of Saint Jo	209,535.59	773	212,261.52	719	212,498.90	719	215,522.15	721
Saint Jo ISD	2,450,663.23	16457	1,778,490.22	15505	1,743,000.33	15945	1,659,175.79	17293
Slidell ISD	15,855.41	18	10,701.25	18	7,173.50	19	6,567.21	19
Total	35,063,036.55		31,940,092.97		32,649,816.15		33,388,558.22	

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2020 Appraisal Proposed Budget

(Montague County only)

Budget - \$614,086

Entity	2018 Adjusted Tax Levy	%	2020 Annual	2020 Quarterly	2019 Annual	2019 Quarterly
Alvord ISD	326,947.61	0.9792%	6,013	1,503	5,982	1,495
City of Bowie	1,619,909.34	4.8517%	29,794	7,448	29,641	7,410
Bowie ISD	11,048,125.12	33.0896%	203,199	50,800	202,208	50,552
Forestburg ISD	2,236,923.87	6.6997%	41,142	10,285	40,952	10,238
Goldburg ISD	1,168,146.63	3.4986%	21,484	5,371	21,378	5,345
Montague County	9,894,996.58	29.6359%	181,990	45,497	181,123	45,281
Montague ISD	412,441.70	1.2353%	7,586	1,896	7,548	1,887
City of Nocona	625,899.45	1.8746%	11,512	2,878	11,453	2,863
Nocona ISD	2,580,348.77	7.7282%	47,458	11,864	47,261	11,815
Nocona Hospital District	669,662.36	2.0057%	12,317	3,079	12,252	3,063
Prairie Valley ISD	923,891.64	2.7671%	16,992	4,248	16,917	4,229
City of Saint Jo	215,522.15	0.6455%	3,964	991	3,943	986
Saint Jo ISD	1,659,175.79	4.9693%	30,516	7,629	30,358	7,589
Sidell ISD	6,567.21	0.0197%	120	30	120	30
Total	33,388,558.22	100%	614,086	153,521	611,136	152,783
			Estimate	Estimate		
Budgeted Revenue			620,384			
- Less Interest Revenue			1,484			
- Less Misc Revenue			1,814			
- Less Rent Income			3,000			
Entity Budget Revenue			614,086			

**Montague County Tax Appraisal District
2020 Proposed
Tax Collections Budget**

Taxing Entities:

**City of Bowie
Bowie ISD
Goldburg ISD
Montague ISD
Prairie Valley ISD
City of Saint Jo
Saint Jo ISD**

Montague County Tax Appraisal District							
Tax Collections Budget	Budgeted 2018	Used 2018	Budgeted 2019	Actual to 4/30/2019	% used	Proposed 2019	(%) previous year
Employee Expense							
Salary & Benefits	67,535.00	67,768.99	67,025.00	31,770.92	32.5%	67,025.00	0
Education							
Books & Materials TC	500.00	479.00	500.00	0.00	0.0%	500.00	0
Professional Fees	2,000.00	675.71	2,000.00	93.49	4.7%	2,000.00	0
Education TC	250.00	265.61	250.00	90.00	36.0%	250.00	0
Office Expense							
General Supplies TC	500.00	225.71	500.00	57.20	11.4%	500.00	0
Printing TC	12,000.00	11,393.30	12,000.00	504.25	4.2%	12,000.00	0
Office Supplies TC	2,500.00	1,668.66	2,500.00	482.50	19.3%	2,500.00	0
Tax TC (Statement)	6,000.00	3,284.88	6,000.00	0.00	0.0%	6,000.00	0
Office Equipment Maint TC	500.00	0.00	600.00	297.00	49.5%	500.00	0
TV Expense TC	600.00	420.00	600.00	0.00	0.0%	600.00	0
Building Expense							
Electricity Bldg TC	1,265.00	1,237.90	1,265.00	408.14	32.1%	1,265.00	0
Electricity TC	11,250.00	665.37	1,260.00	292.79	23.4%	1,260.00	0
Telephone TC	550.00	630.47	550.00	219.20	39.9%	550.00	0
Water TC	200.00	110.60	200.00	37.66	18.8%	200.00	0
Rent TC	3,000.00	3,000.00	3,000.00	1,000.00	33.3%	3,000.00	0
Computer Maintenance							
Computer Software TC	6,090.00	5,769.20	6,090.00	2,412.20	39.7%	6,090.00	0
Total Expense	104,365.00	98,641.98	104,270.00	27,813.14	26.6%	104,370.00	0
% of Increase or Decrease from previous year			6.65%			0.00%	

Indicates control increase

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2020 Tax Collections Proposed Budget

Budget - \$99,745.00

Entity	2018 Statement #	%	2020 Annual	2020 Quarterly	2019 Annual	2019 Quarterly
Bowie ISD	45,615	52.969%	\$52,834	\$13,209	\$53,492	\$13,373
City of Bowie	3,814	4.429%	\$4,418	\$1,104	\$4,473	\$1,118.25
Goldburg ISD	10,523	12.220%	\$12,188	\$3,047	\$12,340	\$3,085.00
Montague ISD	2,243	2.605%	\$2,598	\$649	\$2,630	\$657.50
Prairie Valley ISD	5,030	5.841%	\$5,826	\$1,457	\$5,899	\$1,475
Saint Jo ISD	18,170	21.099%	\$21,046	\$5,261	\$21,307	\$5,327
City of Saint Jo	721	0.837%	\$835	\$209	\$845	\$211.25
Totals	86,116	100%	\$99,745 (Estimate)	\$24,936 (Estimate)	\$100,986	\$25,247

Entity Budget Revenue	\$104,270
Tax Certificate	-\$1,890
Interest	-\$1,730
Miscellaneous	-\$905
	\$99,745