



Montague County
Commissioners

P.O. Box 475
Montague Texas 76251

940-894-2556 Phone

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June 28, 2021

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

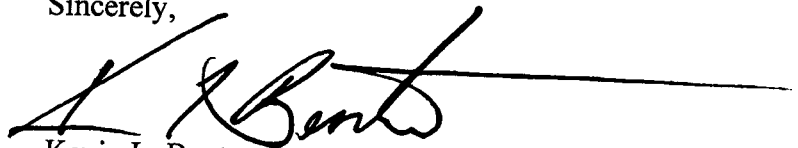
RE: Montague County Tax Appraisal District 2021 Proposed Budget

Dear Ms. Haralson,

On this date the Montague County Commissioners Court approved/accepted the Montague County Tax Appraisal District 2022 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,


Kevin L. Benton,
Montague County Judge

P.O. Box 121
7549 State Hwy 175 North
Montague, Texas 76251-0121

Montague County Tax Appraisal District

June 10, 2021

To All Taxing Entities;

Please see the attached Proposed Budgets for 2022, to be submitted to your governing body for approval. If you would like an Appraisal District representative at your meeting to present the Proposed Budgets, please contact us.

The proposed Budgets for 2022 reflect a dedicated effort to hold budget adjustments to a minimum. There will be changes in allocation because of a shift in tax levies. You will notice the impact is minimal when the increase is spread among all participating entities.

A comparison of the proposed, current and previous year budget has been compiled for your convenience.

Please feel free to contact me with any questions.

Sincerely,

Kim Haralson
Chief Appraiser

*Kim Haralson - Chief Appraiser - RPA, RTA, CTA, CCA
Telephone - 940-894-6011 Fax - 940-894-6599
Website - southwestdata.com*

Montague County Tax Appraisal District

2022 - 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
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 - Appraisal Budget

	Budgeted 2020	Used 2020	Budgeted 2021	Actual to 4/30/2021	% used	Proposed 2022	previous year	(+ / -)
Employee Expenses								
Salaries & Benefits	385724.00	390893.17	385250.00	118312.88	30.7%	401907.00	16657	
Appraisal Services								
Vehicle Expense	1500.00	1270.39	1500.00	709.48	47.3%	1500.00	0	
Fuel	3000.00	635.13	3000.00	37.00	1.2%	3000.00	0	
Appraisal Contract	112500.00	112500.00	112500.00	28125.00	25.0%	112500.00	0	
Mapping Services	5000.00	5000.00	8500.00	0.00	0.0%	10500.00	2000*	
Special Services								
Audit & Accounting	10800.00	10300.00	10800.00	0.00	0.0%	11600.00	800*	
Appraisal Review Board	3000.00	2760.00	3000.00	550.00	18.3%	3000.00	0	
Professional Fees	4000.00	3647.45	4000.00	300.00	7.5%	4000.00	0	
Auto Insurance	700.00	557.62	700.00	0.00	0.0%	700.00	0	
Gen Liability Insurance	550.00	239.12	550.00	0.00	0.0%	550.00	0	
Insurance-Contents/Bldg	800.00	1537.78	950.00	0.00	0.0%	1550.00	600*	
Officials Liab Bond	750.00	614.46	750.00	0.00	0.0%	750.00	0	
Education AD	3000.00	91.39	3000.00	60.00	2.0%	3000.00	0	
Dues & Subscription AD	5000.00	4917.30	5000.00	2132.06	42.6%	5000.00	0	
Office Expenses								
General Supplies AD	1000.00	1000.00	1000.00	360.15	36.0%	1000.00	0	
Postage AD	12000.00	11999.75	22000.00	7026.35	31.9%	24500.00	2500*	
Office Supplies AD	5000.00	5000.00	5000.00	2249.02	45.0%	5000.00	0	
Ads & Legal Notices	2000.00	2348.48	2000.00	1997.35	99.9%	2000.00	0	
Office Equip Maint AD	1500.00	683.30	1500.00	416.03	27.7%	1500.00	0	
PC Expense AD	300.00	0.00	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	8000.00	14000.00	0.00	0.0%	14000.00	0	
Building Expense								
Janitor/Gbg Svc AD	5035.00	5148.22	5035.00	1764.34	35.0%	5035.00	0	
Electricity AD	5000.00	2308.14	5000.00	1197.03	23.9%	5000.00	0	
Telephone AD	2210.00	2593.06	2210.00	955.70	43.2%	2210.00	0	
Water AD	800.00	412.12	800.00	181.68	22.7%	800.00	0	
Building Repairs AD	2400.00	3386.64	2400.00	536.30	22.3%	2400.00	0	

	Budgeted	Used	Budgeted	Actual to	%	Proposed
	2020	2020	2021	4/30/2021	used	2022
Computer Maintenance						
Mapping Software	3500.00	3500.00	3500.00	3000.00	85.7%	3500.00
Computer Software AD	24315.00	23157.00	25315.00	9648.75	38.1%	24315.00
Website						1920.00
						-1000
						1920
Building Capital	2500.00	0.00	2500.00	0.00	0.0%	2500.00
Computer Capital	2500.00	0.00	2500.00	1405.07	56.2%	2500.00
Vehicle Capital	2500.00	0.00	2500.00	0.00	0.0%	2500.00
Office Equip Capital	2000.00	0.00	2000.00	0.00	0.0%	2000.00
						0
Total Expenses	620,384.00	605,777.85	640,560.00	181,144.70	28.28%	664,037.00
						23,477

% of Increase or Decrease from previous year 3.25%

3.67%

indicates contract increase *

Entity	2017		2018		2019		2020	
	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #
Alvord ISD	314,619.27	726	326,947.61	690	334,557.86	501	363,443.94	485
Bowie ISD	10,806,082.33	43229	11,048,125.12	45532	10,997,748.85	45780	1789,160.66	43976
City of Bowie	1,509,332.78	3785	1,619,909.34	3812	1,748,995.99	3819	1,103,089.87	3857
Forestburg ISD	2,285,356.90	18384	2,236,923.87	18495	2,226,542.94	18452	1,950,883.34	16377
Goldburg ISD	1,144,019.30	9025	1,168,146.63	10450	1,211,389.13	10575	1,169,784.63	10369
Montague County	9,715,328.45	98211	9,894,996.58	104358	10,597,384.58	105588	11,147,526.07	100127
Montague ISD	390,928.44	2307	412,441.70	2243	417,078.38	2220	413,641.30	2129
City of Nocona	623,496.10	2088	625,899.45	2096	628,677.03	2112	662,250.15	2101
Nocona ISD	2,412,536.91	9486	2,580,348.77	10372	2,589,062.12	10416	2,786,914.57	10282
Nocona Hospital District	614,782.27	14502	669,662.36	15398	726,195.50	15441	797,099.15	15262
Prairie Valley ISD	870,660.67	5021	923,891.64	5031	974,895.94	5028	944,258.86	4983
City of Saint Jo	212,498.90	719	215,522.15	721	218,055.78	723	218,039.42	721
Saint Jo ISD	1,743,000.33	15945	1,659,175.79	17293	2,165,571.73	18247	2,006,266.70	16850
Slidell ISD	7,173.50	19	6,567.21	19	7,352.74	19	5,725.74	21
Total	32,649,816.15		33,388,558.22		34,843,508.57		35,285,894.40	

Montague County Tax Appraisal District
P.O. Box 121

Montague TX 76251-0121

2022 Appraisal Proposed Budget
(Montague County only)

Budget - \$656,557

Entity	2020 Adjusted Tax Levy	%	2022 Annual	2022 Quarterly	2021 Annual	2021 Quarterly
Alvord ISD	363,443.94	1.0300%	6,763	1,691	6,520	1,630
City of Bowie	1,789,160.66	5.0705%	33,291	8,323	32,100	8,025
Bowie ISD	11,030,899.87	31.2615%	205,250	51,312	197,910	49,478
Forestburg ISD	1,950,883.34	5.5288%	36,300	9,075	35,002	8,751
Goldburg ISD	1,169,784.63	3.3152%	21,766	5,442	20,988	5,247
Montague County	11,147,526.07	31.5920%	207,419	51,855	200,003	50,001
Montague ISD	413,641.30	1.1723%	7,697	1,924	7,422	1,856
City of Nocona	662,250.15	1.8768%	12,322	3,081	11,882	2,971
Nocona ISD	2,786,914.57	7.8981%	51,856	12,964	50,001	12,500
Nocona Hospital District	797,099.15	2.2590%	14,832	3,708	14,301	3,575
Prairie Valley ISD	944,258.86	2.6760%	17,569	4,392	16,941	4,235
City of Saint Jo	218,039.42	0.6179%	4,057	1,014	3,912	978
Saint Jo ISD	2,006,266.70	5.6857%	37,330	9,332	35,995	8,999
Slidell ISD	5,725.74	0.0162%	106	27	103	26
Total	35,285,894.40	100%	656,557 (Estimate)	164,139 (Estimate)	633,080	158,271

Budgeted Revenue	664,037
- Less Interest Revenue	2,211
- Less Misc Revenue	2,269
- Less Rent Income	3,000
Entity Budget Revenue	656,557

**Montague County Tax Appraisal District
2022 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 2020	Used 2020	Budgeted 2021	Actual to 4/30/2021	% used	Proposed 2022	(+/-) previous year
Employee Expense							
Salary & Benefits	67,025.00	68,393.98	58,635.00	16,518.55	28.2%	52,804.00	-5,831
Education							
Bonds & Insurance TC	550.00	739.90	550.00	0.00	0.0%	550.00	0
Professional Fees	2,000.00	990.00	2,000.00	300.00	15.0%	2,000.00	0
Education TC	250.00	306.38	250.00	45.00	18.0%	250.00	0
Office Expenses							
General Supplies TC	500.00	417.96	500.00	57.17	11.4%	500.00	0
Postage TC	12,000.00	11,999.75	12,000.00	0.00	0.0%	14,500.00	2,500
Office Supplies TC	2,500.00	1,739.69	2,500.00	586.94	23.5%	2,500.00	0
Tax Roll/Statements	6,000.00	4,048.12	6,000.00	0.00	0.0%	6,000.00	0
Office Equipment Maint TC	500.00	170.82	500.00	104.01	20.8%	500.00	0
PC Expense TC	600.00	0.00	600.00	0.00	0.0%	600.00	0
Audit							2,900
Building Expense							
Janitor/Gbg Svc TC	1,265.00	1,287.06	1,265.00	441.08	34.9%	1,265.00	0
Electricity TC	1,250.00	577.04	1,250.00	299.26	23.9%	1,250.00	0
Telephone TC	550.00	645.74	550.00	238.94	43.4%	550.00	0
Water TC	200.00	103.03	200.00	45.42	22.7%	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	6,080.00	5,789.28	6,080.00	2,412.20	39.7%	6,080.00	0
Website						480.00	480
Capital Outlay - TC							
Building Capital Outlay TC							0
Total Expenses	104,270.00	100,208.75	95,880.00	22,048.57	23.0%	95,929.00	49
% of Increase or Decrease from previous year			-8.05%			0.05%	

Indicates contract increase

Montague County Tax Appraisal District

P.O. Box 121

Montague TX 76251-0121

2022 Tax Collections Proposed Budget

Budget - \$87,137.00

Entity	2020 Statement #	%	2022		2021	
			Annual	Quarterly	Annual	Quarterly
Bowie ISD	44,911	52.633%	\$45,863	\$11,466	\$45,837	\$11,459
City of Bowie	3,857	4.520%	\$3,939	\$985	\$3,937	\$984
Goldburg ISD	10,438	12.233%	\$10,659	\$2,665	\$10,653	\$2,663
Montague ISD	2,129	2.495%	\$2,174	\$544	\$2,173	\$543
Prairie Valley ISD	4,983	5.840%	\$5,089	\$1,272	\$5,086	\$1,272
Saint Jo ISD	18,289	21.434%	\$18,677	\$4,669	\$18,666	\$4,667
City of Saint Jo	721	0.845%	\$736	\$184	\$736	\$184.00
Totals	85,328	100%	\$87,137 (Estimate)	\$21,784 (Estimate)	\$87,088	\$21,772

Entity Budget Revenue	
Tax Certificate	\$95,929
Interest	-\$2,835
Miscellaneous	-\$5,952
	-\$5
	\$87,137