

Montague County Tax Appraisal District

2023 – 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

Bret Meekins

Kathryn Phillips

Randy West

Montague County Tax Appraisal District - Appraisal Budget

	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-Contents/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		
	Tax Levy	Parcel #	Tax Levy	Parcel #	Tax Levy	Parcel #	
Alvord ISD	334,557.86	501	363,443.94	485	388,718.55	294	
Bowie ISD	10,997,748.85	45,780	1,789,160.66	43,976	1,905,473.20	38,091	
City of Bowie	1,748,995.99	3,819	11,030,899.87	3,857	11,605,055.06	3,832	
Forestburg ISD	2,226,542.94	18,452	1,950,883.34	16,377	1,915,470.39	15,354	
Goldburg ISD	1,211,389.13	10,575	1,169,784.63	10,389	1,257,781.22	8,893	
Montague County	10,597,384.58	105,568	11,147,526.07	100,127	11,538,983.19	80,599	
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
Slidell ISD	16,614.41	0.0447%	381	95	294	74
Total	37,184,394.33	100%	852,359 (Estimate)	213,090 (Estimate)	657,165	164,291
Budgeted Revenue			858,843			
- Less Interest Revenue			1,953			
- Less Misc Revenue			1,533			
- Less Rent Income			3,000			
Entity Budget Revenue			852,358			

**Montague County Tax Appraisal District
2023 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

P.O. Box 121

Montague TX 76251-0121

2023 Tax Collections Proposed Budget

Budget - \$87,448.21

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	\$6,300
Miscellaneous	\$72

\$87,448

		FY 2022 Budget	FY 2023 Request	
Cash Reserves		0.00	0.00	0.00
revenue		0.00	0.00	from archer & clay da office
Contingency 10-400-004	Group Insurance	33,600.00	36,000.00	2,400.00
10-400-805	Contingency	656,347.00	650,000.00	-6,347.00
	Legal Expense	25,000.00	25,000.00	0.00
				Regional Public Def FY 23?
Com Court	Part time	15,000.00	20,800.00	5,800.00
	Social Security	931.00	1,290.00	359.00
	Retirement	2,136.00	2,962.00	826.00
	Medicare	218.00	302.00	84.00
Non Dept	Appraisal District	203,930.00	264,502.00	60,572.00
Dist Court	Legal Civil	135,000.00	185,000.00	50,000.00
Dist Clerk	Transportation	1,500.00	2,000.00	500.00
	Rental Agreements	4,139.00	45,504.00	41,365.00
JP 1	Operating Expense	1,800.00	2,200.00	400.00
JP 2	Part time	21,216.00	24,960.00	3,744.00
	Transportation	6,000.00	6,500.00	500.00
	Training	1,000.00	1,500.00	500.00
Co Attorney	Transportation	2,000.00	2,500.00	500.00
	Training	1,782.00	2,000.00	218.00
	Inventory	2,000.00	2,500.00	500.00
Dist Attorney	Operating Expense	5,500.00	6,000.00	500.00
	Software	21,420.00	50,010.00	28,590.00
	Trial Expense	11,250.00	20,000.00	8,750.00
	Transportation	16,972.00	15,200.00	-1,772.00
	Training	5,930.00	4,750.00	-1,180.00
	Insurance	2,828.00	3,200.00	372.00
	Transfer	27,670.00	52,670.00	25,000.00
Grant Mgr	Transportation	1,000.00	1,500.00	500.00
	Inventory	1,100.00	2,300.00	1,200.00
Elections	Software	25,000.00	26,185.00	1,185.00
Co Treasurer	Operating Expense	5,150.00	8,000.00	2,850.00
	Transportation	4,500.00	6,000.00	1,500.00
	Training	1,000.00	2,000.00	1,000.00
	Inventory	4,900.00	5,000.00	100.00
Const 1	Salary	43,868.00	50,000.00	6,132.00
				Afix, Cell Hawk, Cellbrite, Greykey
				increase due to 2nd ADA
				increase due to 2nd ADA
				increase in premium
				Transfer to fund 36 and ADA Salary transfer to Forf Fund
				500.00
				New computer
				yearly software cost

	Tires	500.00	600.00	100.00	
	Fuel	3,000.00	5,000.00	2,000.00	
	Communication	600.00	1,056.00	456.00	wifi
	Inventory	0.00	700.00	700.00	camera
Const 2	Salary	43,868.00	50,000.00	6,132.00	
	Fuel	4,000.00	5,000.00	1,000.00	
	Communication	500.00	956.00	456.00	wifi
Sheriff	Dept Personnel Salary	606,092.00	703,240.00	97,148.00	2 additional deputies
	certification pay	5,500.00	7,500.00	2,000.00	
	Law Enforcement Supply	17,341.00	22,550.00	5,209.00	Equipment for extra deputies
	Fuel	68,000.00	100,000.00	32,000.00	
	Inventory	7,000.00	37,760.00	30,760.00	Equipment for extra deputies
	Machinery & Equipment	5,000.00	145,000.00	140,000.00	2 additional pickups for new deputies
Jail	Dept Personnel Salary	856,584.00	944,630.00	88,046.00	1 additional jailer and 1 additional dispatcher
	Certification pay	5,000.00	4,000.00	-1,000.00	
	Medical	117,300.00	120,187.00	2,887.00	Southern Health Partners rate increase
EMC	Communication	5,540.00	6,394.00	854.00	New Paging System
CEA	Transportation	21,000.00	22,500.00	1,500.00	fuel price increase
			0.00	0.00	Increase to deputy pay
			0.00	0.00	\$250 a year
			0.00	0.00	
	General Fund Total	##### 3,705,408.00		646,896.00	
DA Forf 33	Salary	80,063.00	95,063.00	15,000.00	ADA Price Pay Increase
Juv Prob 43	Operating Expense	9,216.00	10,380.00	1,164.00	
	Communication	1,620.00	1,940.00	320.00	
	Transportation	17,100.00	16,730.00	-370.00	
	Inventory	1,164.00	0.00	-1,164.00	
	Audit	6,500.00	7,000.00	500.00	
JP Tech 90	Software	3,700.00	4,200.00	500.00	
				0.00	
				0.00	
Cash Reserves	Contingency	600,000.00	600,000.00		
	Jail Cameras	50,000.00	50,000.00		
	Dist Court Software	122,600.00	122,600.00		
	FY 22 Balance	13,032.00	13,032.00		
	Poor Farm Fence	50,000.00	50,000.00		
	SO Pickups/Financed	301,833.00	301,833.00		