

**CAMERON  
APPRAISAL  
DISTRICT**

**2011  
ADOPTED  
BUDGET**

**CAMERON APPRAISAL DISTRICT**

**2011 ADOPTED BUDGET**

**TABLE OF CONTENTS**

TABLE OF CONTENTS.....PAGE 1

LETTER TO CAD DIRECTORS AND TAXING UNITS.....PAGE 2

2011 BUDGET CALENDAR.....PAGE 3

2011 REVENUES.....PAGE 4

EMPLOYEE CLASSIFICATIONS & PAY GRADES.....PAGE 5-8

2011 OPERATING EXPENDITURES.....PAGE 9-11

NUMBER OF EMPLOYEES PIE CHART.....PAGE 12

2010 ADOPTED/2011 ADOPTED PIE CHARTS.....PAGE 13-14

NARRATIVE ACCOUNT DESCRIPTIONS.....PAGE 15-23

PAY GRADE CLASSIFICATION SCHEDULE.....PAGE 24

ORGANIZATIONAL CHART.....PAGE 25

# CAMERON APPRAISAL DISTRICT

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MEMBERS OF THE BOARD  
Jose Noe Diaz, Sr., Chairman  
Janice A. Cassidy, Vice Chairperson  
Jaime Resendez, Secretary  
Ruben Cortez, Jr.  
Robert Pinkerton, Jr.  
Tony Yzaguirre, Jr.  
Carlos H. Cascos  
Roberto Garcia  
Jesse Villarreal  
Mark Esparza

**DATE:** November 4, 2010  
**TO:** CAD Directors and all Taxing Units  
**FROM:** Frutoso M. Gomez, Jr.  
Chief Appraiser  
**RE:** 2011 Adopted CAD Budget

The 2011 adopted budget for Cameron Appraisal District is **\$3,578,925**, which represents a decrease of **\$52,493** from the 2010 adopted budget.

This year, the District expects to have upward of 206,545 accounts in our files to value for tax purposes. The budget has decreased by -1.4%, and the cost per parcel has decreased by 5% to \$17.33 per parcel for fiscal year 2011.

The adopted budget includes the entity contributions, employee positions, and salary ranges. The line item costs compare the 2010 adopted budget to the 2011 adopted budget. The budget is further broken down to show how the budget is expended throughout the various departments of the District and is further supported by a detailed narrative description of each line item.

Should you have any questions or concerns regarding this 2011 adopted budget, please feel free to contact me.

Sincerely,

Frutoso M. Gomez, Jr.  
Chief Appraiser  
Cameron Appraisal District

## **CAMERON APPRAISAL DISTRICT**

### **2011 BUDGET CALENDAR**

JUNE 2, 2010	BUDGET WORKSHOP WITH CHIEF APPRAISER
JUNE 14, 2010	CHIEF APPRAISER SUBMITS PROPOSED BUDGET TO BOARD OF DIRECTORS
JUNE 15, 2010	CHIEF APPRAISER DELIVERS PROPOSED BUDGET TO TAXING UNITS
JULY 23, 2010	NOTIFICATION OF PUBLIC HEARING ON PROPOSED 2011 BUDGET TO PARTICIPATING ENTITIES
JULY 25 & 26, 2010	CHIEF APPRAISER PUBLISHES PUBLIC NOTICE OF BUDGET HEARING IN NEWSPAPER
AUGUST 16, 2010	5:30 P.M. BOARD OF DIRECTORS HOLDS PUBLIC HEARING - 5:45 P.M. REGULAR BOARD MEETING AND ADOPTION OF FINAL 2011 BUDGET
NOVEMBER 23, 2010	CHIEF APPRAISER MAILES 2011 PAYMENT SCHEDULE TO TAXING JURISDICTIONS
JANUARY 1, 2011	FIRST PAYMENT DUE PRIOR TO THIS DATE
APRIL 1, 2011	SECOND PAYMENT DUE PRIOR TO THIS DATE
JULY 1, 2011	THIRD PAYMENT DUE PRIOR TO THIS DATE
OCTOBER 1, 2011	FOURTH PAYMENT DUE PRIOR TO THIS DATE

SUMMARY OF REVENUES

TAXING JURISDICTIONS	LEVY FOR 2011	PERCENT OF TOTAL LEVIES	2010 CONTRIBUTION	2011 CONTRIBUTION	TAXING JURISDICTIONS	2011 PAYMENT
Cameron County	56,288,599.25	0.1702787	625,851.00	609,414.00	Cameron County	152,353.50
Brownsville I.S.D.	53,617,609.79	0.1621987	604,162.00	580,497.00	Brownsville I.S.D.	145,124.25
Harlingen I.S.D.	36,618,545.69	0.1107748	381,570.00	396,455.00	Harlingen I.S.D.	99,113.75
La Feria I.S.D.	4,587,457.82	0.0138775	52,932.00	49,667.00	La Feria I.S.D.	12,416.75
Los Fresnos I.S.D.	14,664,868.26	0.0443627	158,163.00	158,771.00	Los Fresnos I.S.D.	39,692.75
Point Isabel I.S.D.	39,443,889.94	0.1193217	417,648.00	427,044.00	Point Isabel I.S.D.	106,761.00
Rio Hondo I.S.D.	2,658,837.37	0.0080433	30,433.00	28,786.00	Rio Hondo I.S.D.	7,196.50
San Benito I.S.D.	10,850,966.00	0.0328253	116,549.00	117,479.00	San Benito I.S.D.	29,369.75
Santa Maria I.S.D.	496,911.60	0.0015032	5,298.00	5,380.00	Santa Maria I.S.D.	1,345.00
Santa Rosa I.S.D.	909,488.17	0.0027513	9,959.00	9,847.00	Santa Rosa I.S.D.	2,461.75
Lyford ISD	101,085.23	0.0003058	980.00	1,094.00	Lyford ISD	273.50
City of Brownsville	35,110,209.51	0.1062119	393,190.00	380,124.00	City of Brownsville	95,031.00
Town of Bayview	96,694.02	0.0002925	1,048.00	1,047.00	Town of Bayview	261.75
City of Combes	354,329.36	0.0010719	3,781.00	3,836.00	City of Combes	959.00
City of Harlingen	15,696,198.75	0.0474826	177,429.00	169,937.00	City of Harlingen	42,484.25
Town of Indian Lake	84,959.00	0.0002570	1,066.00	920.00	Town of Indian Lake	230.00
City of La Feria	1,243,364.38	0.0037613	14,144.00	13,461.00	City of La Feria	3,365.25
City of Los Fresnos	1,043,186.00	0.0031557	11,403.00	11,294.00	City of Los Fresnos	2,823.50
Town of Laguna Vista	900,878.21	0.0027252	10,163.00	9,753.00	Town of Laguna Vista	2,438.25
City of Port Isabel	1,930,162.45	0.0058389	20,577.00	20,897.00	City of Port Isabel	5,224.25
City of Primera	587,750.31	0.0017780	6,524.00	6,363.00	City of Primera	1,590.75
Town of Palm Valley	475,520.62	0.0014385	5,317.00	5,148.00	Town of Palm Valley	1,287.00
City of Rio Hondo	467,495.19	0.0014142	4,875.00	5,061.00	City of Rio Hondo	1,265.25
Town of Rancho Viejo	780,816.18	0.0023620	8,650.00	8,454.00	Town of Rancho Viejo	2,113.50
City of San Benito	3,918,836.02	0.0118549	43,596.00	42,428.00	City of San Benito	10,607.00
City of South Padre	6,303,337.27	0.0190682	67,298.00	68,244.00	City of South Padre	17,061.00
City of Santa Rosa	191,611.11	0.0005796	2,017.00	2,074.00	City of Santa Rosa	518.50
Bro Navigation Dist	3,236,987.96	0.0097922	36,699.00	35,046.00	Bro Navigation Dist	8,761.50
Laguna Madre Water Dist	2,645,970.51	0.0080043	28,570.00	28,647.00	Laguna Madre Water Dist	7,161.75
CC Drainage Dist #1	1,385,342.67	0.0041908	15,479.00	14,999.00	CC Drainage Dist #1	3,749.75
SBCC Drainage Dist #3	2,236,974.12	0.0067671	24,892.00	24,219.00	SBCC Drainage Dist #3	6,054.75
CC Drainage Dist #4	40,839.38	0.0001235	459.00	442.00	CC Drainage Dist #4	110.50
CC Drainage Dist #5	1,982,101.20	0.0059961	22,129.00	21,459.00	CC Drainage Dist #5	5,364.75
CC Emergency Dist #1	2,751,837.32	0.0083246	30,476.00	29,793.00	CC Emergency Dist #1	7,448.25
South Texas ISD	7,816,816.48	0.0236467	87,239.00	84,630.00	South Texas ISD	21,157.50
Texas Southmost College, Dist.	17,119,086.34	0.0517870	189,021.00	185,342.00	Texas Southmost College, Dist.	46,335.50
Paseo De La Resaca Mud #1	260,199.68	0.0007871	2,981.00	2,817.00	Paseo De La Resaca Mud #1	704.25
Paseo De La Resaca Mud #2	396,364.64	0.0011990	4,633.00	4,291.00	Paseo De La Resaca Mud #2	1,072.75
Paseo De La Resaca Mud #3	362,723.95	0.0010973	4,133.00	3,927.00	Paseo De La Resaca Mud #3	981.75
Valley Mud #2	908,681.52	0.0027489	10,084.00	9,838.00	Valley Mud #2	2,459.50
<b>Total Summary of Revenues</b>	<b>330,567,533.27</b>	<b>1.0000000</b>	<b>3,631,418.00</b>	<b>3,578,925.00</b>	<b>Total Summary of Revenues</b>	<b>894,731.25</b>

**2011 ADOPTED SALARIES AND BENEFITS**

Class	2011 Adopted Salary	BENEFITS				Total Fringe Benefits	Total Wages & Benefits
		Retirement 11.43%	Health Ins.	Life AD&D	LTD		
<b><u>Administration Department</u></b>							
Chief Appr.	113,448.00	12,967	5,633	153	760	19,513	132,961
Exec. Asst.	48,880.00	5,587	10,263	153	327	16,330	65,210
Manager	64,625.33	7,387	10,263	153	433	18,235	82,861
Clerk	33,661.33	3,847	7,787	153	226	12,013	45,675
Maint.	<u>19,053.00</u>	<u>2,178</u>	<u>5,633</u>	<u>153</u>	<u>128</u>	<u>8,091</u>	<u>27,144</u>
<b>Department Total</b>	<b>5</b>	<b>279,668</b>	<b>31,966</b>	<b>39,578</b>	<b>765</b>	<b>1,874</b>	<b>353,851</b>
<b><u>Information Technology Department</u></b>							
Manager	64,448.50	7,366	7,787	153	432	15,739	80,187
Clerk-I.T. Tech	34,315.00	3,922	10,149	153	230	14,454	48,769
Clerk	<u>22,287.50</u>	<u>2,547</u>	<u>5,633</u>	<u>153</u>	<u>149</u>	<u>8,483</u>	<u>30,770</u>
<b>Department Total</b>	<b>3</b>	<b>121,051</b>	<b>13,836</b>	<b>23,569</b>	<b>459</b>	<b>38,675</b>	<b>159,726</b>
<b><u>Personal Property Department</u></b>							
Manager	47,278.00	5,404	5,834	153	317	11,708	58,986
Appraiser	37,523.00	4,289	10,263	153	251	14,956	52,479
Appraiser	27,953.00	3,195	5,747	153	187	9,282	37,235
Appraiser	30,929.25	3,535	5,633	153	207	9,528	40,457
Appraiser	39,283.25	4,490	5,633	153	263	10,539	49,822
Clerk	<u>30,633.71</u>	<u>3,501</u>	<u>5,834</u>	<u>153</u>	<u>205</u>	<u>9,694</u>	<u>40,327</u>
<b>Department Total</b>	<b>6</b>	<b>213,600</b>	<b>24,415</b>	<b>38,943</b>	<b>918</b>	<b>65,706</b>	<b>279,306</b>
<b><u>Property ID Department</u></b>							
Manager	59,287.33	6,777	7,787	153	397	15,114	74,401
GIS	32,340.46	3,697	7,674	153	217	11,740	44,080
GIS	29,827.00	3,409	10,263	153	200	14,025	43,852
Appraiser	24,889.13	2,845	5,633	153	167	8,797	33,687
Clerk	22,848.50	2,612	5,633	153	153	8,550	31,399
Clerk	21,830.00	2,495	5,633	153	146	8,427	30,257
Clerk	18,242.00	2,085	5,747	153	122	8,107	26,349
Clerk	19,287.00	2,205	5,747	153	129	8,233	27,520
Clerk	<u>26,841.29</u>	<u>3,068</u>	<u>7,988</u>	<u>153</u>	<u>180</u>	<u>11,389</u>	<u>38,230</u>
<b>Department Total</b>	<b>9</b>	<b>255,393</b>	<b>29,191</b>	<b>62,103</b>	<b>1,377</b>	<b>1,711</b>	<b>349,776</b>
<b><u>Real Estate Department</u></b>							
Director	58,854.00	6,727	5,633	153	394	12,907	71,761
Manager	46,901.00	5,361	10,263	153	314	16,091	62,992
Appraiser	36,221.67	4,140	9,948	153	243	14,484	50,705
Appraiser	35,506.67	4,058	5,834	153	238	10,283	45,790
Appraiser	38,686.25	4,422	10,263	153	259	15,097	53,783
Appraiser	25,784.88	2,947	7,787	153	173	11,060	36,845
Appraiser	24,925.00	2,849	5,633	153	167	8,802	33,727
Appraiser	26,384.92	3,016	5,633	153	177	8,978	35,363
Appraiser	22,450.00	2,566	5,633	153	150	8,502	30,952
Appraiser	24,992.25	2,857	9,080	153	167	12,257	37,249
Appraiser	24,144.96	2,760	5,633	153	162	8,707	32,852
Appraiser	24,889.13	2,845	7,674	153	167	10,838	35,727
Appraiser	30,761.08	3,516	7,787	153	206	11,662	42,423
Appraiser	24,052.29	2,749	5,747	153	161	8,810	32,862
Appraiser	30,676.17	3,506	7,787	153	206	11,652	42,328
Appraiser	30,761.08	3,516	10,263	153	206	14,138	44,899
Appraiser	30,264.00	3,459	5,747	153	203	9,562	39,826
Appraiser	33,201.75	3,795	5,633	153	222	9,803	43,005
Appraiser	29,704.88	3,395	5,747	153	199	9,494	39,199
Appraiser	39,174.08	4,478	8,879	153	262	13,772	52,946
Appraiser	31,935.08	3,650	10,263	153	214	14,280	46,215
Clerk	35,316.00	4,037	5,633	153	237	10,059	45,375
Clerk	30,463.88	3,482	10,062	153	204	13,901	44,365
Clerk	27,690.25	3,165	5,633	153	186	9,136	36,827
Clerk	38,901.17	4,446	10,062	153	261	14,922	53,823
Clerk	19,053.00	2,178	5,633	153	128	8,091	27,144
Clerk	19,287.00	2,205	5,747	153	129	8,233	27,520
Clerk	<u>18,845.00</u>	<u>2,154</u>	<u>5,633</u>	<u>153</u>	<u>126</u>	<u>8,066</u>	<u>26,911</u>
<b>Department Total</b>	<b>28</b>	<b>859,827</b>	<b>98,278</b>	<b>205,263</b>	<b>4,284</b>	<b>5,761</b>	<b>1,173,414</b>

2011 ADOPTED SALARIES AND BENEFITS

Taxpayer Assistance Department

Manager		50,629.33	5,787	7,787	153	339	14,066	64,696
Clerk	Senior	23,597.38	2,697	5,747	153	158	8,755	32,352
Clerk	Taxpayer Asst.	18,949.00	2,166	5,633	153	127	8,079	27,028
Clerk	Taxpayer Asst.	21,265.63	2,431	5,633	153	142	8,359	29,625
Clerk	Taxpayer Asst.	<u>20,197.13</u>	<u>2,309</u>	<u>5,633</u>	<u>153</u>	<u>135</u>	<u>8,230</u>	<u>28,427</u>
<b>Department Total</b>	<b>5</b>	<b>134,638</b>	<b>15,389</b>	<b>30,432</b>	<b>765</b>	<b>902</b>	<b>47,488</b>	<b>182,127</b>
<b>Total Positions</b>	<b>56</b>	<b>\$1,864,177</b>	<b>\$213,075</b>	<b>\$399,888</b>	<b>\$8,568</b>	<b>\$12,490</b>	<b>\$634,022</b>	<b>\$2,498,199</b>

**EMPLOYEE CLASSIFICATIONS & PAY GRADES:**

<b>Employee Position</b>	<b># of Positions</b>	<b>Group &amp; Step</b>	<b>Salary Range</b>
<b>Administration</b>			
Chief Appraiser	1	Set by BOD	55,000 -
Finance/Personnel Manager	1	Group 20-05 - Group 26-12	40,102 - 75,207
Executive Assistant	1	Group 20-05 - Group 26-12	40,102 - 75,207
Administrative Dept. Clerk	1	Group 11-01 - Group 17-12	19,469 - 41,454
Maintenance Tech	1	Group 6-06 - Group 7-12	16,619 - 21,466
<b>Total</b>	<b>5</b>		
<b>Real Estate Department</b>			
Director of Real Estate	1	Group 20-05 - Group 30-12	40,102 - 95,271
Area Manager	1	Group 20-05 - Group 26-12	40,102 - 75,207
Senior Appraiser	3	Group 15-06 - Group 22-12	29,827 - 57,554
Appraiser IV	6	Group 14-03 - Group 20-12	25,293 - 50,482
Appraiser III	2	Group 13-03 - Group 13-12	23,691 - 31,845
Appraiser II	2	Group 12-03 - Group 12-12	22,194 - 29,827
Appraiser I	6	Group 11-03 - Group 11-12	20,779 - 27,914
Senior Clerk	4	Group 11-01 - Group 17-12	19,469 - 41,454
Clerk	3	Group 7-05 - Group 12-12	17,139 - 29,827
<b>Total</b>	<b>28</b>		
<b>Personal Property</b>			
Personal Property Manager	1	Group 20-05 - Group 26-12	40,102 - 75,207
Senior Appraiser/Industrial	1	Group 15-06 - Group 22-12	29,827 - 57,554
Appraiser IV	2	Group 14-03 - Group 20-12	25,293 - 50,482
Appraiser III	1	Group 13-03 - Group 13-12	23,691 - 31,845
Senior Clerk	1	Group 11-01 - Group 17-12	19,469 - 41,454
<b>Total</b>	<b>6</b>		
<b>Information Technology</b>			
IT Manager	1	Group 20-05 - Group 26-12	40,102 - 75,207
IT Tech	1	Group 10-03 - Group 17-12	19,469 - 41,454
IT Clerk	1	Group 7-05 - Group 12-12	17,139 - 29,827
<b>Total</b>	<b>3</b>		
<b>Taxpayer Assistance</b>			
Taxpayer Asst. Manager	1	Group 20-05 - Group 26-12	40,102 - 75,207
Senior Clerk	1	Group 11-01 - Group 17-12	19,469 - 41,454
Counter Clerks	3	Group 7-05 - Group 12-12	17,139 - 29,827
<b>Total</b>	<b>5</b>		



Employee Position	# of Positions	Group	&	Step	Salary Range
<b>Property ID</b>					
Property ID Manager	1	Group 20-05	-	Group 26-12	40,102 - 75,207
GIS Coordinator	1	Group 15	-	Group 18-12	24,502 - 45,760
GIS Assistance/Research	1	Group 10		Group 14-12	17,701 - 34,029
Senior Clerk	1	Group 11-01	-	Group 17-12	19,469 - 41,454
Clerks	3	Group 7-05	-	Group 12-12	17,139 - 29,827
Appraiser II	1	Group 12-03	-	Group 12-12	22,194 - 29,827
Receptionist	1	Group 7-05	-	Group 12-12	17,139 - 29,827
<b>Total</b>	<b>9</b>				

**EMPLOYEE CLASSIFICATIONS & PAYGRADES TOTAL 56**

Taxpayer Liaison Officer	Add'l duties	1,000 - 5,000
ARB Clerk	Add'l duties	1,000 - 5,000

<b>INSURANCE &amp; BENEFITS</b>	<b>2010 Adopted Budget</b>	<b>2011 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Property Insurance	10,000	10,000	0
Workers' Compensation	17,000	11,000	-6,000
Unemployment Compensation	4,000	4,900	900
Liability Insurance	9,000	6,500	-2,500
Bond Premium	350	350	0
Group Health & Life	325,461	372,378	46,917
Retirement	260,741	235,867	-24,874
Medicare	29,422	29,925	503
<b>Insurance &amp; Benefits Totals</b>	<b>655,974</b>	<b>670,920</b>	<b>14,946</b>
<b>PROFESSIONAL SERVICES:</b>			
Appraisal Review Board	90,000	90,000	0
Legal Services	65,000	115,000	50,000
Professional Services	10,000	10,000	0
Registration Fees - Dues	7,500	6,500	-1,000
Audit Services	7,500	7,500	0
Property Valuation Engineer	28,400	29,500	1,100
<b>Professional Services Totals</b>	<b>208,400</b>	<b>258,500</b>	<b>50,100</b>
<b>INFORMATION TECHNOLOGY:</b>			
Capital Expenditures	166,000	34,000	-132,000
Debt Service-IBM	0	0	0
Computer Maintenance	5,000	6,000	1,000
Programming/Software Support	105,000	120,000	15,000
<b>Information Technology Totals</b>	<b>276,000</b>	<b>160,000</b>	<b>-116,000</b>
<b>BUILDING:</b>			
Building Maintenance	22,000	28,000	6,000
Utilities	50,000	39,000	-11,000
<b>Building Totals</b>	<b>72,000</b>	<b>67,000</b>	<b>-5,000</b>

**SUPPLIES and SERVICES:**

	<b>2010 Adopted Budget</b>	<b>2011 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Deed Reporting Service	20,400	20,400	0
Postage	115,000	99,000	-16,000
Cameras & Film	2,500	1,000	-1,500
Office Supplies	35,000	30,000	-5,000
Office Equipment	2,000	1,000	-1000
Equipment Maintenance	16,000	16,500	500
Books & Subscriptions	10,000	7,500	-2500
Office Furniture	5,000	4,000	-1000
Janitorial Supplies	6,000	7,000	1000
Janitorial Services	0	0	0
Printing	35,000	33,000	-2000
Archiving	0	0	0
Telephone	42,000	40,000	-2000
Advertising and Notices	13,000	11,500	-1500
Maps & Supplies	1,000	500	-500
Mapping Equipment	0	0	0
Fieldwork Supplies	1,000	1,000	0
Postage Equipment Lease	6,828	6,828	0
Miscellaneous Board Expense	1,200	1,200	0
Chief Appraiser's Expense	5,000	5,000	0
Public Service Promotions	1,000	1,000	0
<b>Supplies &amp; Service Total</b>	<b>317,928</b>	<b>286,428</b>	<b>-31,500</b>

**OTHER OPERATING EXPENSES:**

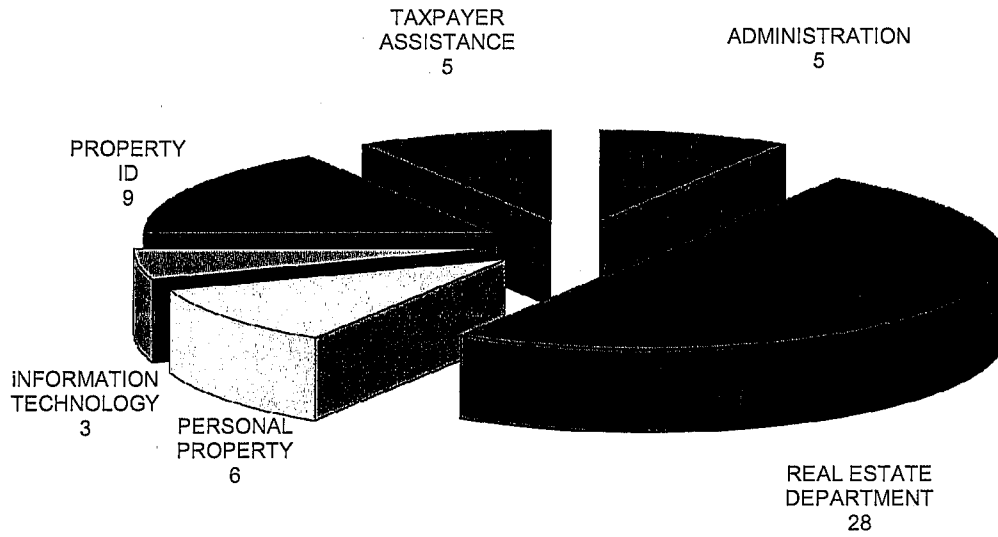
Appraisers' Car Allowance	186,000	186,000	0
Staff Travel	11,000	8,000	-3,000
Staff Lodging	13,000	13,000	0
Staff Meals	6,000	9,000	3,000
Staff Training/Education	25,000	27,000	2,000
Board Travel	5,000	3,500	-1,500
Board Lodging	7,000	7,000	0
Board Meals	2,000	2,000	0
Board Conferences/Education	3,000	3,000	0
<b>Other Operations Expense Totals</b>	<b>258,000</b>	<b>258,500</b>	<b>500</b>

<b>HUMAN RESOURCES</b>	<b>1,843,116</b>	<b>1,877,577</b>	<b>34,461</b>
<b>COLA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTINGENCY FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSET RESERVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REPAYMENT OF DESIGNATED FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXPENDITURE SUMMARY:**

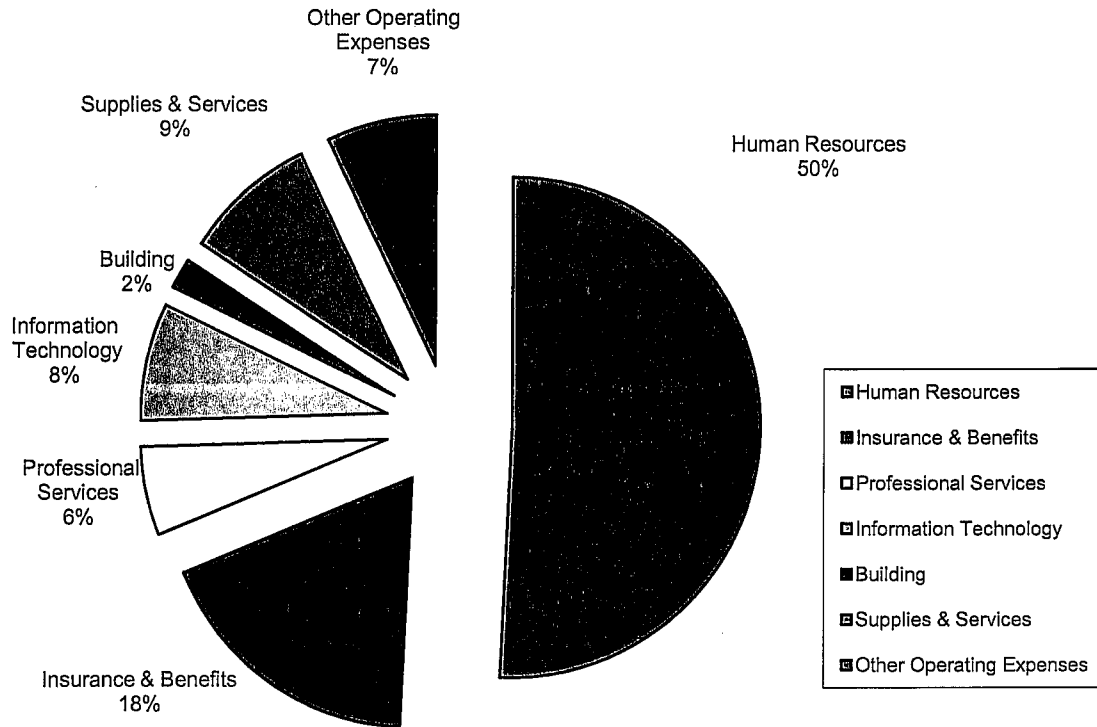
	<b>2010 Adopted Budget</b>	<b>2011 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Human Resources	1,843,116	1,877,577	34,461
Insurance & Benefits	655,974	670,920	14,946
Professional Services	208,400	258,500	50,100
Information Technology	276,000	160,000	-116,000
Building	72,000	67,000	-5,000
Supplies & Services	317,928	286,428	-31,500
Other Operating Expenses	258,000	258,500	500
COLA	0	0	0
Contingency Funds	0	0	0
Capital Asset Reserve	0	0	0
Repayment of Designated Funds	0	0	0
<b>TOTAL BUDGET AMOUNT</b>	<b>3,631,418</b>	<b>3,578,925</b>	<b>-52,493</b>

**CAMERON APPRAISAL DISTRICT  
# OF EMPLOYEES BY DEPARTMENT**



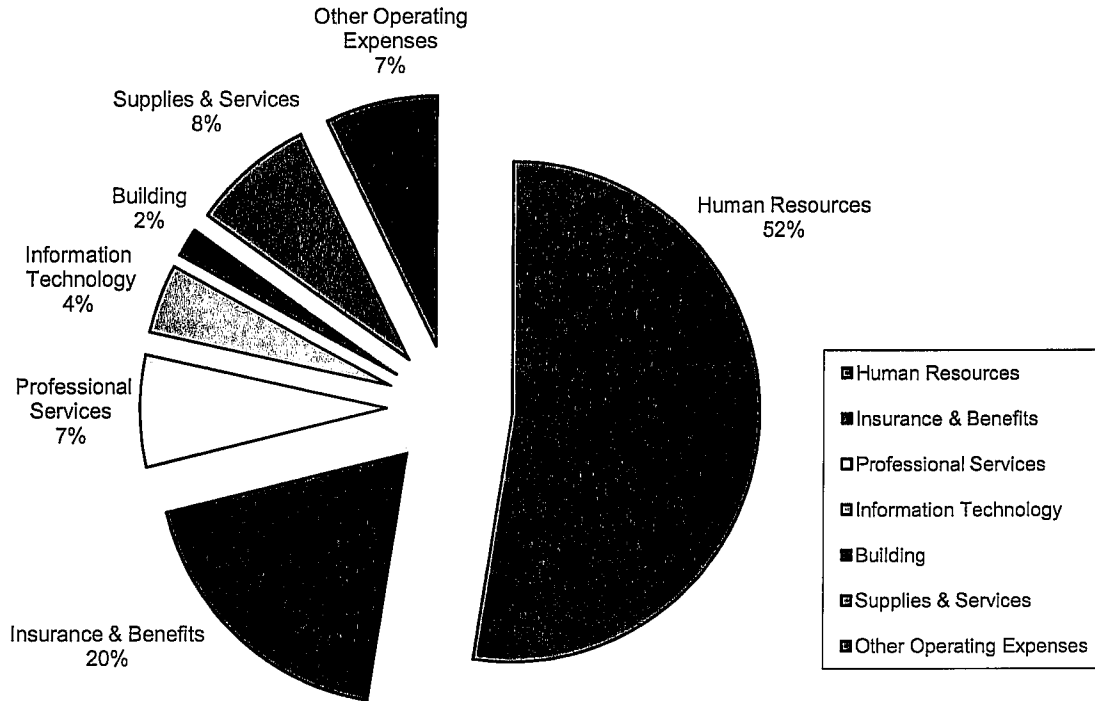
ADMINISTRATION	5	9%
REAL ESTATE DEPARTMENT	28	50%
PERSONAL PROPERTY	6	11%
INFORMATION TECHNOLOGY	3	5%
PROPERTY ID	9	16%
TAXPAYER ASSISTANCE	5	9%
<b>TOTAL</b>	<b>56</b>	<b>100%</b>

**2010 ADOPTED BUDGET  
CAMERON APPRAISAL DISTRICT**



Human Resources	1,843,116	50%
Insurance & Benefits	655,974	18%
Professional Services	208,400	6%
Information Technology	276,000	8%
Building	72,000	2%
Supplies & Services	317,928	9%
Other Operating Expenses	258,000	7%
<b>TOTAL</b>	<b>3,631,418</b>	<b>100%</b>

**2011 ADOPTED BUDGET  
CAMERON APPRAISAL DISTRICT**



Human Resources	1,877,577	52%
Insurance & Benefits	670,920	20%
Professional Services	258,500	7%
Information Technology	160,000	4%
Building	67,000	2%
Supplies & Services	286,428	8%
Other Operating Expenses	258,500	7%
<b>TOTAL</b>	<b>3,578,925</b>	<b>100%</b>

## NARRATIVE ACCOUNT DESCRIPTION

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
4006.00	RETAINED SURPLUS	0	0	0

This amount has been brought forward from the 2003 budget to cover the 2004 rising cost in Legal Services and Health Insurance.

6000.01	CAPITAL ASSET RESERVE	0	0	0
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This account was a recommended item in the 1995-1996 annual audit report. It suggests a total line item for this account of \$225,000 dollars. The use of these funds would be limited to **MAJOR CAPITAL REPAIR AND REPLACEMENT & RESTORATION**. We have complied with this recommendation by implementing this item over a three (3) year period. 1998 was the last year needed to fund this line item. The total line item value for this account is \$225,000. Access to these funds requires approval by the CAD Board of Directors. The line item will be rolled over year after year if the funds are not used.

6000.02	CONTINGENCY	0	0	0
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This account was a recommended item in the 1995-1996 annual audit report. It suggests a total line item for this account of \$225,000 dollars. These funds would be dedicated for real unexpected necessities for CAD to maintain day to day operations. We have complied with this recommendation by implementing this item over a three (3) year period. 1998 was the last year needed to fund this line item. The total line item value for this account is \$225,000. Access to these funds would require approval by CAD Board of Directors. The contingency line item will be rolled over year after year if the funds are not used.

6000.03	REPAYMENT OF DESIGNATED FUNDS	0	0	0
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This account is used for repayment of the districts capital asset reserve when authorized by the Board of Directors.



ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
6000.04	HUMAN RESOURCES	1,806,404.75	1,843,116	1,877,577

This total line item includes a merit raise for staff whose annual evaluation warrants a salary adjustment. There are also numerous salary group changes to occur in 2011 due to the state mandated certifications being achieved by the appraisal staff. The current budget does not contain a COLA. The appraisal district has operated strictly on a merit based performance system, with the exception of the 2007 COLA.

6000.05	COLA	0	0	0
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No COLA for 2011.

6010.02	TELEPHONE	42,000	42,000	40,000
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This item includes the cost of the District's basic line charges, long distance, and modem lines. Also included are installation and service charges related to the telephone system, as well as, internet access fees. There now exists a \$25/mo reimbursement expense for personal cell phones used by six (6) CAD managers and one (1) executive assistant.

6010.04	EQUIPMENT MAINTENANCE	16,000	16,000	16,500
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This item includes the cost of maintenance agreements on (4) copy machines, three (3) leased copiers and 2 rented printers. This line item does NOT include maintenance on computer systems.

6010.08	BOOKS & SUBSCRIPTIONS	10,000	10,000	7,500
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This line item includes the cost and upkeep of all appraisal manuals, journals, newspapers, MLS, zip directories, etc. and the cost to maintain latest versions of Truth-in-Taxation and Marshall & Swift software.

6010.10	DEED REPORTING SERVICE	20,400	20,400	20,400
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Deed reporting service from ACS and Stewart Title Company.

ACCT. #	ACCOUNT NAME	2009 AMT	2010AMT	2011 AMT
6010.12	OFFICE SUPPLIES	37,000	35,000	30,000

This account includes normal office type items such as pens, pencils, paper products, toner, rubber bands, etc. Copier paper and laser printer paper are also purchased out of this account. The CAD staff conserves as much as possible without compromising on the quality of our service.

6010.15	POSTAGE EQUIPMENT LEASE	12,228	6,828	6,828
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This item was created to separate it from the POSTAGE line item. The CAD leases a mailing machine and meter from Pitney Bowes. This should be accounted for separately from regular postage.

6010.16	POSTAGE	115,000	115,000	99,000
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This item includes the cost of mailing all appraisal notices, rendition forms, ag-applications, sales letters, certified ARB decisions, ARB notices, and all general correspondence. The CAD is required to send certified notice on any action or determination rendered by the CAD on all applications for exemptions, special valuations and ARB determinations of protest. This year, as in past years, we anticipate sending full notices to all property owners.

6010.20	CAMERAS & FILM	2,000	2,500	1,000
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This line item covers costs to maintain or replacing digital cameras.

6010.24	FIELDWORK SUPPLIES	1,000	1,000	1,000
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These supplies include tape measuring tapes, measuring wheels, first aid kits, magnetic signs, and portable safety lights for vehicle identification, etc.

6010.26	MISCELLANEOUS BOARD EXPENSE	1,200	1,200	1,200
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This line item is created to keep track of meeting expenses and other miscellaneous board related expenses. This item does not include the cost of travel or training.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
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6010.27	CHIEF APPRAISER'S EXPENSE	5,000	5,000	5,000
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This line item includes funds for in-and-out of district business related meal expenses. These funds are budgeted as the Chief Appraiser will be involved in TAAD, TAAO, Metro and their respective legislative committees.

6010.28	ADVERTISING & NOTICES	14,000	13,000	11,500
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This item is for costs of publishing notices required by current law such as budget hearings, exemption deadlines, protest procedures, employment ads, etc.

6010.29	PUBLIC SERVICE PROMOTIONS	1,000	1,000	1,000
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This fund covers our costs associated with providing public information booths at various community functions such as Annual School District's Parent Involvement Conference.

6010.32	PRINTING	38,000	35,000	33,000
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This account includes the cost of printing CAD stationery, appraisal notices, forms, appraisal cards, and business cards.

6010.34	ARCHIVING	0	0	0
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Archiving will be performed in house, CAD no longer makes use of 3<sup>rd</sup> party services.

6010.36	JANITORIAL SUPPLIES	5,500	6,000	7,000
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This line item includes the cost of restroom supplies, light bulbs, cleansers, etc. This account does NOT include the cost of a janitorial service.

6010.38	JANITORIAL SERVICE	0	0	0
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This line item was combined with 6040.02 Building Maintenance for 2003.

6010.40	OFFICE FURNITURE	7,000	5,000	4,000
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This account exists to purchase desks, chairs, and tables.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
6010.44	OFFICE EQUIPMENT	2,000	2,000	1,000

This account exists to purchase office equipment such as typewriters, calculators, etc.

6020.04	APPRAISAL REVIEW BOARD	90,000	90,000	90,000
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This line item is designed to pay the Appraisal Review Board members \$200.00 per 8 hour day (if not served for a full 8 hour period, then prorated to actual service during the 8 hour period, rounded to the nearest hour) to be prorated by actual time in attendance. All ARB expenses are paid from this line item including: out-of-district travel, lodging & meals, registration fees and dues, supplies, and legal services. In 2006 the ARB was expanded to twelve members. This line item includes costs to hold evening hearings which are now required to be offered and includes security provided by the Cameron County Sheriff's Department during formal hearings and temporary staff. Temporary staff members are only utilized during the ARB season.

6020.08	LEGAL SERVICES	60,000	65,000	115,000
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This line item includes legal fees paid to attorneys who represent the CAD at Board meetings, contract reviews, binding arbitration and all types of litigation. Expert testimony and consultation services are also paid from this fund.

6020.10	PROFESSIONAL SERVICES	10,000	10,000	10,000
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This line item includes estimated fees for expert witness.

6020.12	AUDIT SERVICES	6,500	7,500	7,500
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This item is an annual expense that is used to pay an auditing firm for performing an audit on the CAD's financial records. The independent audit is required by current law.

6020.16	PROP. VALUATION ENGINEER	28,400	28,400	29,500
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This account provides for the valuation of railroad, pipeline, utility, and mineral properties. T.Y. Pickett & Co. is the service provider.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
6020.20	REGISTRATION & DUES	7,500	7,500	6,500

This item includes state mandated registration fees for the staff members required to be registered with the Texas Department of Licensing and Regulation (formerly Board of Tax Professional Examiners). This account also includes membership fees for TAAD, TAAO, TASB, IAAO, Metro, etc. SB674 which was passed in the 76th Legislature imposed a \$10.00 per appraiser fee increase to fund the BTPE (now TDLR) in 2000, as well as, substantially increase the fee for testing staff for state certification. Likewise, TAAO implemented a fee increase in 2001 and BTPE (now TDLR) increased CEU requirements from 60 to 75 hours in 2001 effective on each registrants next anniversary date.

6030.02	DEBT SERVICE	0	0	0
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This budget item reflects the amount per year for items purchased by CAD and financed for a specific time. This item includes principal and interest.

6030.06	CAPITAL EXPENDITURES	103,000	166,000	34,000
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Includes cost to lease three (3) sharp copiers, scanner replacements, replacements of hubs & switches; QAS data verification.

6030.08	COMPUTER MAINTENANCE	5,000	6,000	1,000
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Currently covered under this line item are: printer maintenance, any PC repairs, 1 microfiche reader/printer, prepaid expense for IBM maintenance on AS400 and all new personal computers, and NT Server purchased in 2001.

6030.12	PROGRAM/SOFTWARE SUPPORT	110,000	105,000	120,000
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Cost to pay for GIS and appraisal software support. Also, GIS maintenance and internet setup fees are included.

6040.02	BUILDING MAINTENANCE	20,000	22,000	28,000
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This account funds the cost of maintaining the building in good repair including: air conditioner contract for filter changing, operating system inspection, pest control, painting supplies, lock changing, carpet, and general building repair items. The increase in this line item is the result of merging the floor cleaning contract (6010.38) into building maintenance.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
6040.06	UTILITIES	50,000	50,000	39,000

This account includes the cost of water, electricity, and garbage collection.

6050.02	MAPS & MAPPING SUPPLIES	1,000	1,000	500
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This item includes the cost of maps and mapping supplies such as pens, blue-line stock, etc. CAD plans major improvements in our mapping department which will create more demand for maps.

6050.06	MAPPING EQUIPMENT	0	0	0
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This fund is maintained to cover minor equipment purchases incidental to the main GIS system.

6060.02	STAFF LODGING	10,000	13,000	13,000
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This item will fund lodging for appraisal district staff while away from the District for management training, educational/certification classes, seminars, and conferences held outside of the District. This expense will assist the CAD staff in attaining the requirement of CEUs required by the Texas Department of Licensing and Regulation (TDLR).

6060.04	STAFF MEALS	5,000	6,000	9,000
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This item will fund the purchase of meals for CAD staff while away from the District for management training, educational/certification classes, seminars and conferences held outside of the District. This expense will assist the CAD staff in attaining the requirement of CEUs required by the Texas Department of Licensing and Regulation (TDLR).

6060.05	STAFF TRAVEL	10,000	11,000	8,000
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This item will fund the costs of travel for CAD staff for management training, educational/certification classes, seminars and conferences held outside of the District. Due to the creation of a statewide education coalition, out-of-district travel is needed for required education pursuant to state certification. This expense will assist the CAD staff in attaining the requirement of CEUs required by the Texas Department of Licensing and Regulation (TDLR).

6060.06	APPRAISERS' CAR ALLOWANCE	186,000	186,000	186,000
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This line item funds the monthly car allowance (1 chief appraiser @ \$650; 1 manager @ \$450; 3 managers @ \$400 & 24 appraisers @ \$550) for those who utilize personal vehicles for CAD business and incidental travel required of the Liaison Officer and deed department staff.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
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6060.07	BOARD LODGING	7,000	7,000	7,000
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This item funds only lodging for Board of Directors while away from the District.

6060.08	BOARD MEALS	2,000	2,000	2,000
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This item funds only meals for Board of Directors while away from the District.

6060.09	BOARD TRAVEL	4,000	5,000	3,500
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This item funds only out-of-district travel by Board of Directors.

6070.10	STAFF TRAINING/EDUCATION	21,000	25,000	27,000
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This line item will fund training of CAD staff. The Property Tax Code requires appraisal districts to fund required education for appraisers and staff, as needed, in order to perform required job functions. This account covers the additional 25 hours per registrant of CEUs now mandated through TDLR.

6070.20	BOD CONFERENCES/EDUCATION	3,500	3,000	3,000
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This line will fund education and conference expenses for the Board of Directors.

6080.02	GROUP HEALTH & LIFE	322,840	325,461	372,378
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The CAD provides health, dental, and life insurance coverage for all regular full-time employees after they have satisfied the probationary period. The employees may include spouses and families via a payroll deduction plan with the District paying half the premium. Long-term disability insurance is also included in this line item. The CAD reserves the right to modify its level of coverage (employee and family) based on premiums quoted for each budget year.

6080.04	WORKERS' COMPENSATION	17,500	17,000	11,000
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The law requires that all employees of the CAD be covered under a workers' compensation insurance plan. The appraiser's cost per worker is higher than clerical because of the type of the type of exposure in the field. Currently, we are covered by Texas Municipal League.

ACCT. #	ACCOUNT NAME	2009 AMT	2010 AMT	2011 AMT
6080.06	UNEMPLOYMENT COMP.	4,600	4,000	4,900

CAD participates in a reimbursement plan sponsored by TASB. The District through TASB will pay the state for unemployment benefits collected by former CAD employees. The change has proven to cost less over time than the taxed basis the District previously had established in 1995.

6080.08	RETIREMENT PLAN	241,280	260,741	235,867
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The Cameron Appraisal District is a member of the Texas County and District Retirement System. CAD does not pay social security on its regular full time employees who are required to participate in the TCDRS. In 2005, the District implemented a change to the contribution rate to 200% matching.

6080.10	MEDICARE & FICA	29,000	29,422	29,925
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All CAD employees participate in the Medicare portion of Social Security Program. The 1.45% contribution is matched by the CAD as required by Federal Law. Temporary employees participate in the full social security program with additional matching contributions of 6.2% of wages paid and are not eligible for retirement benefits..

6080.14	PROPERTY INSURANCE	21,000	10,000	10,000
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This item includes \$1,327,900 building coverage, \$1,802,000 for business personal property such as, electronic equipment and miscellaneous items such as CAD records, plate glass windows, plants etc. Total coverage is \$3,129,900. The flood policy is for the same amount. Texas Municipal League (TML) our insurance group, has transferred liability for accidents inside our building from property insurance to liability insurance.

6080.16	LIABILITY INSURANCE	11,500	9,000	6,500
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This policy includes insurance for errors and omissions to protect the Board of Directors and the management of the CAD, general liability, and hired and non-owned commercial liability to protect the District. The total coverage is for \$2,000,000 or \$1,000,000 per incident up to \$2,000,000.

6080.18	BOND PREMIUM	350	350	350
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This is a fidelity type of bond which covers the four (4) employees of the CAD who are authorized to manage the financial accounts of the District. In 2005 all clerks in the Taxpayer Assistance Department were added for the collection of personal property penalty payments. The total amount of the coverage is \$200,000.



CAMERON APPRAISAL DISTRICT  
PAY GRADE CLASSIFICATION SCHEDULE

	BASE	1	2	3	4	5	6	7	8	9	10	11	12
2A	10,774	11,086	11,440	11,814	12,189	12,563	12,958	13,354	13,770	14,227	14,664	15,122	15,579
H	5.18	5.33	5.50	5.68	5.86	6.04	6.23	6.42	6.62	6.84	7.05	7.27	7.49
3A	11,440	11,814	12,189	12,563	12,958	13,354	13,770	14,227	14,664	15,122	15,579	16,078	16,619
H	5.50	5.68	5.86	6.04	6.23	6.42	6.62	6.84	7.05	7.27	7.49	7.73	7.99
4A	12,189	12,563	12,958	13,354	13,770	14,227	14,664	15,122	15,579	16,078	16,619	17,139	17,701
H	5.86	6.04	6.23	6.42	6.62	6.84	7.05	7.27	7.49	7.73	7.99	8.24	8.51
5A	12,958	13,354	13,770	14,227	14,664	15,122	15,579	16,078	16,619	17,139	17,701	18,242	18,845
H	6.23	6.42	6.62	6.84	7.05	7.27	7.49	7.73	7.99	8.24	8.51	8.77	9.06
6A	13,770	14,227	14,664	15,122	15,579	16,078	16,619	17,139	17,701	18,242	18,845	19,469	20,114
H	6.62	6.84	7.05	7.27	7.49	7.73	7.99	8.24	8.51	8.77	9.06	9.36	9.67
7A	14,664	15,122	15,579	16,078	16,619	17,139	17,701	18,242	18,845	19,469	20,114	20,779	21,466
H	7.05	7.27	7.49	7.73	7.99	8.24	8.51	8.77	9.06	9.36	9.67	9.99	10.32
8A	15,579	16,078	16,619	17,139	17,701	18,242	18,845	19,469	20,114	20,779	21,466	22,194	22,942
H	7.49	7.73	7.99	8.24	8.51	8.77	9.06	9.36	9.67	9.99	10.32	10.67	11.03
9A	16,619	17,139	17,701	18,242	18,845	19,469	20,114	20,779	21,466	22,194	22,942	23,691	24,502
H	7.99	8.24	8.51	8.77	9.06	9.36	9.67	9.99	10.32	10.67	11.03	11.39	11.78
10A	17,701	18,242	18,845	19,469	20,114	20,779	21,466	22,194	22,942	23,691	24,502	25,293	26,166
H	8.51	8.77	9.06	9.36	9.67	9.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58
11A	18,845	19,469	20,114	20,779	21,466	22,194	22,942	23,691	24,502	25,293	26,166	27,019	27,914
H	9.06	9.36	9.67	9.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58	12.99	13.42
12A	20,114	20,779	21,466	22,194	22,942	23,691	24,502	25,293	26,166	27,019	27,914	28,850	29,827
H	9.67	9.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58	12.99	13.42	13.87	14.34
13A	21,466	22,194	22,942	23,691	24,502	25,293	26,166	27,019	27,914	28,850	29,827	30,846	31,845
H	10.32	10.67	11.03	11.39	11.78	12.16	12.58	12.99	13.42	13.87	14.34	14.83	15.31
14A	22,942	23,691	24,502	25,293	26,166	27,019	27,914	28,850	29,827	30,846	31,845	32,926	34,029
H	11.03	11.39	11.78	12.16	12.58	12.99	13.42	13.87	14.34	14.83	15.31	15.83	16.36
15A	24,502	25,293	26,166	27,019	27,914	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317
H	11.78	12.16	12.58	12.99	13.42	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46
16A	26,166	27,019	27,914	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317	37,523	38,792
H	12.58	12.99	13.42	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46	18.04	18.65
17A	27,914	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454
H	13.42	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93
18A	29,827	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760
H	14.34	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00
19A	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760	47,278
H	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00	22.73
20A	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760	47,278	48,880	50,482
H	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00	22.73	23.50	24.27
21A	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760	47,278	48,880	50,482	52,250	53,955
H	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00	22.73	23.50	24.27	25.12	25.94
22A	38,792	40,102	41,454	42,806	44,262	45,760	47,278	48,880	50,482	52,250	53,955	55,725	57,554
H	18.65	19.28	19.93	20.58	21.28	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67
23A	41,454	42,806	44,262	45,760	47,278	48,880	50,482	52,250	53,955	55,725	57,554	59,634	61,610
H	19.93	20.58	21.28	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62
24A	44,262	45,760	47,278	48,880	50,482	52,250	53,955	55,725	57,554	59,634	61,610	63,918	66,040
H	21.28	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75
25A	47,278	48,880	50,482	52,250	53,955	55,725	57,554	59,634	61,610	63,918	66,040	68,224	70,470
H	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.80	33.88
26A	50,482	52,250	53,955	55,725	57,554	59,634	61,610	63,918	66,040	68,224	70,470	72,800	75,207
H	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.80	33.88	35.00	36.16
27A	53,955	55,725	57,554	59,634	61,610	63,918	66,040	68,224	70,470	72,800	75,207	77,463	79,781
H	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.80	33.88	35.00	36.16	37.24	38.36
28A	57,554	59,634	61,610	63,918	66,040	68,224	70,470	72,800	75,207	77,463	79,781	82,181	84,646
H	27.67	28.67	29.62	30.73	31.75	32.80	33.88	35.00	36.16	37.24	38.36	39.51	40.70
29A	61,610	63,918	66,040	68,224	70,470	72,800	75,207	77,463	79,781	82,181	84,646	87,186	89,802
H	29.62	30.73	31.75	32.80	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17
30A	66,040	68,224	70,470	72,800	75,207	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271
H	31.75	32.80	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80
31A	70,470	72,800	75,207	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073
H	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59
32A	75,207	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228
H	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55

