


CAMERON APPRAISAL DISTRICT

Richard Molina - Chief Appraiser
P.O. Box 1010, 2021 Amistad Dr.
San Benito, Texas 78586
www.cameroncad.org
(956) 399-9322
(956) 541-3365
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MEMBERS OF THE BOARD
Vicente Mendez, **Chairman**
David Garza, **Vice-Chairman**
David Argabright, **Secretary**
Gloria Casas
Frank Davalos, Jr.
Ricardo Morado
Prisci Roca Tipton
Jesse Villarreal
Gilbert Weaver
Tony Yzaguirre, Jr.

DATE: November 9, 2020
TO: All Entities
FROM: Richard Molina, RPA 
Chief Appraiser
SUBJECT: 2021 Adopted Budget

Enclosed is the 2021 Adopted Budget for the Cameron Appraisal District. The annual contribution for your jurisdiction can be found on page 4 Summary of Revenues. This amount may increase or decrease your entities contribution in comparison to last years. The quarterly payments will be made in four equal installments and are due as follows:

First payment due prior to **January 1**
Second payment due prior to **April 1**
Third payment due prior to **July 1**
Fourth payment due prior to **October 1**

Should you have any questions, please do not hesitate to contact me at (956) 399-9322.

**CAMERON
APPRAISAL
DISTRICT**

**2021
ADOPTED
BUDGET**

CAMERON APPRAISAL DISTRICT

2021 ADOPTED BUDGET

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DATE: August 17, 2020
TO: CAD Directors and all Taxing Units
FROM: Richard Molina, RPA
Chief Appraiser
RE: 2021 Adopted CAD Budget

The 2021 adopted budget for Cameron Appraisal District is \$5,733,557, which represents an increase of \$152,490 from the 2020 adopted budget.

This year, the District expects to have upward of 214,150 accounts in our files to value for tax purposes. The budget has increased by 2.7%, and the cost per parcel has increased by 2.18% to \$26.77 per parcel for fiscal year 2021.

The adopted budget includes the entity contributions, employee positions, and salary ranges. The line item costs compare the 2020 adopted budget to the 2021 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 2021 adopted budget, please feel free to contact me.

CAMERON APPRAISAL DISTRICT

2021 BUDGET CALENDAR

JUNE 8, 2020	BUDGET WORKSHOP
JUNE 15, 2020	CHIEF APPRAISER SUBMITS PROPOSED BUDGET TO BOARD OF DIRECTORS
JUNE 12, 2020	CHIEF APPRAISER DELIVERS PROPOSED BUDGET TO TAXING UNITS
JULY 10, 2020	NOTIFICATION OF PUBLIC HEARING ON PROPOSED 2021 BUDGET TO PARTICIPATING ENTITIES
JULY 18 & 19, 2020	CHIEF APPRAISER PUBLISHES PUBLIC NOTICE OF BUDGET HEARING IN NEWSPAPER
AUGUST 17, 2020	5:40 P.M. BOARD OF DIRECTORS HOLDS PUBLIC HEARING - 5:50 P.M. REGULAR BOARD MEETING AND ADOPTION OF FINAL 2021 BUDGET
OCTOBER 5, 2020	CHIEF APPRAISER MAILS 2021 PAYMENT SCHEDULE TO TAXING JURISDICTIONS
JANUARY 1, 2021	FIRST PAYMENT DUE PRIOR TO THIS DATE
APRIL 1, 2021	SECOND PAYMENT DUE PRIOR TO THIS DATE
JULY 1, 2021	THIRD PAYMENT DUE PRIOR TO THIS DATE
OCTOBER 1, 2021	FOURTH PAYMENT DUE PRIOR TO THIS DATE

SUMMARY OF REVENUES

2021 Adopted Budget

\$

5,733,557.00

<u>Taxing Jurisdictions</u>	<u>Reported Levy for</u>	<u>Percent of</u>	<u>2020</u>	<u>2021</u>	
	<u>2020</u>	<u>Total Levies</u>	<u>Contribution</u>	<u>Contribution</u>	<u>Qtrly-Pymt</u>
1 Cameron County	85,865,017.58	0.1921892	1,061,539	1,101,931	275,482.75
2 Brownsville I.S.D.	73,331,821.35	0.1641365	920,523	941,086	235,271.50
3 Harlingen I.S.D.	45,125,936.06	0.1010041	574,443	579,113	144,778.25
4 La Feria I.S.D.	5,637,108.24	0.0126174	68,484	72,342	18,085.50
5 Los Fresnos I.S.D.	26,011,901.70	0.0582217	309,569	333,817	83,454.25
6 Lyford ISD	151,701.57	0.0003395	1,846	1,947	486.75
7 Point Isabel I.S.D.	37,538,957.93	0.0840224	498,805	481,747	120,436.75
8 Rio Hondo I.S.D.	4,848,234.76	0.0108517	56,546	62,219	15,554.75
9 San Benito I.S.D.	15,776,984.66	0.0353132	190,172	202,470	50,617.50
10 Santa Maria I.S.D.	1,022,678.05	0.0022890	12,554	13,124	3,281.00
11 Santa Rosa I.S.D.	1,348,014.30	0.0030172	16,089	17,299	4,324.75
12 City of Brownsville	49,824,229.03	0.1115202	617,570	639,407	159,851.75
13 City of Combes	762,347.21	0.0017063	9,201	9,783	2,445.75
14 City of Harlingen	21,067,993.98	0.0471559	266,038	270,371	67,592.75
15 City of La Feria	1,858,679.92	0.0041602	21,756	23,853	5,963.25
16 City of Los Fresnos	2,047,112.57	0.0045820	24,758	26,271	6,567.75
17 City of Los Indios	494,964.07	0.0011079	4,149	6,352	1,588.00
18 City of Port Isabel	2,275,532.01	0.0050933	30,077	29,202	7,300.50
19 City of Primera	1,097,074.56	0.0024556	12,304	14,079	3,519.75
20 City of Rio Hondo	555,229.41	0.0012428	7,001	7,125	1,781.25
21 City of San Benito	5,600,704.99	0.0125359	70,536	71,875	17,968.75
22 City of Santa Rosa	395,345.92	0.0008849	4,654	5,074	1,268.50
23 City of South Padre Island	7,822,794.14	0.0175095	103,778	100,392	25,098.00
24 City of Bayview	135,366.56	0.0003030	1,670	1,737	434.25
25 Town of Indian Lake	124,345.95	0.0002783	1,524	1,596	399.00
26 Town of Laguna Vista	1,275,902.36	0.0028558	14,324	16,374	4,093.50
27 Town of Palm Valley	615,823.22	0.0013784	7,682	7,903	1,975.75
28 Town of Rancho Viejo	1,234,572.43	0.0027633	15,487	15,844	3,961.00
29 Brownsville Navigation Dist	2,849,351.47	0.0063776	42,574	36,566	9,141.50
30 Port of Harlingen	1,336,324.07	0.0029911	17,175	17,149	4,287.25
31 Laguna Madre Water Dist	1,339,711.91	0.0029986	16,922	17,193	4,298.25
32 CC Drainage Dist #1	2,267,875.88	0.0050761	26,920	29,104	7,276.00
33 SBCC Drainage Dist #3	3,496,971.31	0.0078272	39,809	44,878	11,219.50
34 CC Drainage Dist #4	159,677.44	0.0003574	850	2,049	512.25
35 CC Drainage Dist #5	2,735,782.96	0.0061234	33,345	35,109	8,777.25
36 CC Emergency Dist #1	3,846,163.48	0.0086088	46,216	49,359	12,339.75
37 South Texas I.S.D.	10,322,759.90	0.0231051	127,880	132,475	33,118.75
38 TX Southmost College Dist	22,247,356.38	0.0497956	275,967	285,506	71,376.50
39 Paseo de la Resaca #1	271,193.32	0.0006070	4,590	3,480	870.00
40 Paseo de la Resaca #2	514,004.08	0.0011505	6,523	6,596	1,649.00
41 Paseo de la Resaca #3	456,635.35	0.0010221	5,716	5,860	1,465.00
42 Valley Mud #2	1,083,093.45	0.0024243	13,501	13,900	3,475.00
Totals	446,773,275.53	1.0000000	5,581,067	5,733,557	1,433,389.25

		2021	-----BENEFITS-----				Total	Total
		Adopted	Retirement	Health	Life	LTD	Fringe	Wages &
		Salary	11.79%	Ins.	AD&D		Benefits	Benefits
Administration Department								
Chief Appr.	RPA, BBA	148,526	17,511	10,827	122	995	29,455	177,981
Asst Chief Appr		0	0	0	0	0	0	0
Exec. Asst.	MA	70,470	8,308	9,213	122	472	18,115	88,585
Manager	BBA	66,040	7,786	7,867	122	442	16,218	82,258
Clerk	Asst.	50,482	5,952	10,827	122	338	17,239	67,721
Maint.		<u>26,166</u>	<u>3,085</u>	<u>7,867</u>	<u>122</u>	<u>175</u>	<u>11,249</u>	<u>37,415</u>
Department Total	5	361,684	42,643	46,602	609	2,423	92,277	453,961
Appraisal Services								
Director	RPA	<u>89,802</u>	<u>10,588</u>	<u>7,867</u>	<u>122</u>	<u>602</u>	<u>19,178</u>	<u>108,980</u>
Total	1	89,802	10,588	7,867	122	602	19,178	108,980
Real Estate Department								
Manager	RPA	72,800	8,583	13,787	122	488	22,980	95,780
Manager	RPA	63,918	7,536	10,827	122	428	18,913	82,831
GIS		47,278	5,574	13,787	122	317	19,800	67,078
GIS		47,278	5,574	7,867	122	317	13,880	61,158
Sr. Appr.	RPA	57,554	6,786	12,320	122	386	19,613	77,167
Sr. Appr.	RPA	45,760	5,395	10,827	122	307	16,651	62,411
Sr. Appr.	RPA	45,760	5,395	13,787	122	307	19,611	65,371
Appraiser	Level I	52,250	6,160	10,827	122	350	17,460	69,710
Appraiser	Level I	34,029	4,012	7,867	122	228	12,229	46,258
Appraiser	Level I	34,029	4,012	7,867	122	228	12,229	46,258
Appraiser	Level I	34,029	4,012	7,867	122	228	12,229	46,258
Appraiser	Level I	35,173	4,147	7,867	122	236	12,372	47,545
Appraiser	Level II	35,173	4,147	7,867	122	236	12,372	47,545
Appraiser	Level II	35,173	4,147	10,827	122	236	15,332	50,505
Appraiser	Level II	35,173	4,147	7,867	122	236	12,372	47,545
Appraiser	Level II	35,173	4,147	9,213	122	236	13,717	48,890
Appraiser	Level III	36,447	4,297	7,867	122	244	12,530	48,977
Appraiser	Level III	38,792	4,574	10,827	122	260	15,783	54,575
Appraiser	Level III	38,792	4,574	9,213	122	260	14,168	52,960
Appraiser	RPA	37,523	4,424	9,213	122	251	14,010	51,533
Appraiser	RPA	44,262	5,218	9,213	122	297	14,849	59,111
Appraiser	RPA	42,806	5,047	12,320	122	287	17,776	60,582
Appraiser	RPA	42,806	5,047	9,213	122	287	14,668	57,474
Appraiser	RPA	40,102	4,728	12,320	122	269	17,439	57,541
Appraiser	RPA	52,250	6,160	10,827	122	350	17,460	69,710
Appraiser	RPA	36,508	4,304	12,320	122	245	16,991	53,499
Appraiser	RPA	<u>50,482</u>	<u>5,952</u>	<u>7,867</u>	<u>122</u>	<u>338</u>	<u>14,279</u>	<u>64,761</u>
Department Total	27	1,171,320	138,099	272,476	3,289	7,848	421,711	1,593,031
Sales Department								
Manager	RPA	63,918	7,536	10,827	122	428	18,913	82,831
Sr. Appr.	RPA	55,725	6,570	7,867	122	373	14,932	70,657
Appraiser	RPA	52,250	6,160	9,213	122	350	15,845	68,095
Appraiser	RPA	44,262	5,218	7,867	122	297	13,504	57,766
Appraiser	RPA	45,760	5,395	10,827	122	307	16,651	62,411
Appraiser	RPA	<u>37,523</u>	<u>4,424</u>	<u>7,867</u>	<u>122</u>	<u>251</u>	<u>12,664</u>	<u>50,187</u>
Department Total	6	299,438	35,304	54,469	731	2,006	92,510	391,948
Personal Property Department								
Manager	RPA	63,918	7,536	13,787	122	428	21,873	85,791
Appraiser	RPA	40,102	4,728	13,787	122	269	18,906	59,008
Appraiser	RPA	44,262	5,218	7,867	122	297	13,504	57,766
Appraiser	RPA	50,482	5,952	9,213	122	338	15,624	66,106
Appraiser	Level II	35,173	4,147	7,867	122	236	12,372	47,545
Appraiser	Level I	<u>34,029</u>	<u>4,012</u>	<u>7,867</u>	<u>122</u>	<u>228</u>	<u>12,229</u>	<u>46,258</u>
Department Total	6	267,966	31,593	60,389	731	1,795	94,508	362,474
I.T. Department								
Manager		89,802	10,588	10,827	122	602	22,138	111,940
Analyst		50,482	5,952	7,867	122	338	14,279	64,761

IT Technician		<u>50,482</u>	<u>5,952</u>	<u>13,787</u>	<u>122</u>	<u>338</u>	<u>20,199</u>	<u>70,681</u>
Department Total	3	190,766	22,491	32,482	365	1,278	56,617	247,383

Records/Processing Dept

Manager		72,800	8,583	7,867	122	488	17,060	89,860
Clerk	Senior	38,792	4,574	7,867	122	260	12,822	51,614
Clerk	Senior	36,317	4,282	10,827	122	243	15,474	51,791
Clerk		35,173	4,147	7,867	122	236	12,372	47,545
Clerk		34,029	4,012	9,213	122	228	13,574	47,603
Clerk	Senior	34,029	4,012	9,213	122	228	13,574	47,603
Clerk		30,846	3,637	9,213	122	207	13,178	44,024
Clerk		27,914	3,291	7,867	122	187	11,467	39,381
Clerk		27,914	3,291	10,827	122	187	14,427	42,341
Clerk		27,914	3,291	9,213	122	187	12,813	40,727
Clerk		27,019	3,186	9,213	122	181	12,701	39,720
Clerk		27,019	3,186	13,787	122	181	17,276	44,295
Clerk		27,019	3,186	7,867	122	181	11,356	38,375
Clerk		25,293	2,982	7,867	122	169	11,141	36,434
Clerk		25,293	2,982	7,867	122	169	11,141	36,434
Clerk		25,293	2,982	7,867	122	169	11,141	36,434
Clerk		<u>25,293</u>	<u>2,982</u>	<u>7,867</u>	<u>122</u>	<u>169</u>	<u>11,141</u>	<u>36,434</u>
Department Total	17	547,957	64,604	152,310	2,071	3,671	222,656	770,613

Total Positions	<u>65</u>	<u>\$2,928,933</u>	<u>\$345,321</u>	<u>\$626,594</u>	<u>\$7,917</u>	<u>\$19,624</u>	<u>\$999,456</u>	<u>\$3,928,389</u>
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EMPLOYEE CLASSIFICATIONS & PAY GRADES:

Employee Position	# of Positions	Group	&	Step	Salary Range
<u>ADMINISTRATION</u>					
Chief Appraiser	1	Set by BOD			55,000 -
Asst. Chief Appraiser	0	Group 30-02	-	Group 32-15	70,470 - 117,170
Executive Assistant	1	Group 20-08	-	Group 26-15	44,262 - 82,181
Finance	1	Group 20-08	-	Group 26-15	44,262 - 82,181
Personnel/HR	1	Group 12-10	-	Group 20-15	27,914 - 55,725
Admin. Clerk	0	Group 7-10	-	Group 14-17	20,114 - 44,262
Maintenance Tech.	1	Group 6-12	-	Group 9-17	20,114 - 28,850
Total	5				
<u>APPRAISAL SERVICES</u>					
Appraisal Services Director	1	Group 20-08	-	Group 30-15	44,262 - 104,105
Total	1				
<i>Real Estate Department</i>					
Manager	2	Group 20-08	-	Group 26-15	44,262 - 82,181
GIS	2	Group 12-10		Group 18-17	27,914 - 52,250
Senior Appraiser	3	Group 15-11	-	Group 22-17	35,173 - 68,224
Appraiser RPA	8	Group 15-11	-	Group 22-17	35,173 - 68,224
Appraiser III	3	Group 13-12	-	Group 13-17	31,845 - 37,523
Appraiser II	4	Group 12-13	-	Group 12-17	30,846 - 35,173
Appraiser I	5	Group 11-14	-	Group 11-17	29,827 - 32,926
Total	27				
<i>Sales Department</i>					
Manager	1	Group 20-08	-	Group 26-15	44,262 - 82,181
Senior Appraiser	1	Group 15-11	-	Group 22-17	35,173 - 68,224
Appraiser RPA	4	Group 15-11	-	Group 22-17	35,173 - 68,224
Total	6				
<i>Personal Property</i>					
Manager	1	Group 20-08	-	Group 26-15	44,262 - 82,181
Appraiser RPA	3	Group 15-11	-	Group 22-17	35,173 - 68,224
Appraiser III	1	Group 13-12	-	Group 13-17	31,845 - 37,523
Appraiser II	0	Group 12-13	-	Group 12-17	30,846 - 35,173
Appraiser I	1	Group 11-14	-	Group 11-17	29,827 - 34,029
Total	6				
<u>INFORMATION TECHNOLOGY</u>					
Manager	1	Group 20-08	-	Group 30-15	44,262 - 104,105
System Analyst	1	Group 20-08	-	Group 22-15	30,846 - 63,918
IT Tech	1	Group 12-15	-	Group 19-17	32,926 - 55,725
Total	3				

Employee Position	# of Positions	Group & Step	Salary Range
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RECORDS/PROCESSING DEPARTMENT

Manager	1	Group 20-08 - Group 26-15	44,262 - 82,181
Supervisor	0	Group 12-15 - Group 18-17	32,926 - 52,250
Senior Clerks	3	Group 11-14 - Group 20-15	29,827 - 55,725
Clerks	13	Group 7-10 - Group 14-17	20,114 - 40,102
Total	17		

EMPLOYEE CLASSIFICATIONS & PAYGRADES TOTAL 65

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

INSURANCE & BENEFITS	2019 Adopted Budget	2021 Adopted Budget	DIFFERENCE Plus or Minus
Property Insurance	17,500	17,500	0
Workers' Compensation	17,826	18,743	917
Unemployment Compensation	8,650	9,500	850
Liability Insurance	6,000	6,000	0
Bond Premium	350	350	0
Group Health & Life	633,400	652,423	19,023
Retirement	403,488	378,687	-24,801
Medicare	45,900	46,573	673
Insurance & Benefits Totals	1,133,114	1,129,776	-3,338
PROFESSIONAL SERVICES:			
Appraisal Review Board	90,000	90,000	0
Legal Services	200,000	200,000	0
Professional Services	18,000	40,000	22,000
Registration Fees - Dues	9,000	11,000	2,000
Audit Services	10,000	10,000	0
Property Valuation Engineer	45,000	55,000	10,000
Professional Services Totals	372,000	406,000	34,000
INFORMATION TECHNOLOGY:			
Capital Expenditures	101,020	145,000	43,980
Debt Service-IBM	0	0	0
Computer Maintenance	15,000	15,000	0
Programming/Software Support	225,500	245,500	20,000
Information Technology Totals	341,520	405,500	63,980
BUILDING:			
Building Maintenance	34,000	34,000	0
Utilities	31,000	31,000	0
Building Totals	65,000	65,000	0

SUPPLIES and SERVICES:

	2019 Adopted Budget	2021 Adopted Budget	DIFFERENCE Plus or Minus
Deed Reporting Service	14,950	16,000	1050
Postage	186,000	186,000	0
Cameras & Film	0	0	0
Office Supplies	23,000	23,000	0
Office Equipment	2,500	2,500	0
Equipment Maintenance	28,000	22,000	-6,000
Books & Subscriptions	8,000	8,000	0
Office Furniture	25,000	25,000	0
Janitorial Supplies	6,000	6,000	0
Janitorial Services	0	0	0
Printing	45,000	50,000	5,000
Archiving	0	0	0
Telephone	44,000	50,000	6000
Advertising and Notices	17,000	17,000	0
Maps & Supplies	0	0	0
Mapping Equipment	0	0	0
Fieldwork Supplies	5,000	5,000	0
Postage Equipment Lease	9,048	9,048	0
Miscellaneous Board Expense	1,500	1,500	0
Chief Appraiser's Expense	5,000	5,000	0
Public Service Promotions	1,000	1,000	0
Supplies & Service Total	420,998	427,048	6,050

OTHER OPERATING EXPENSES:

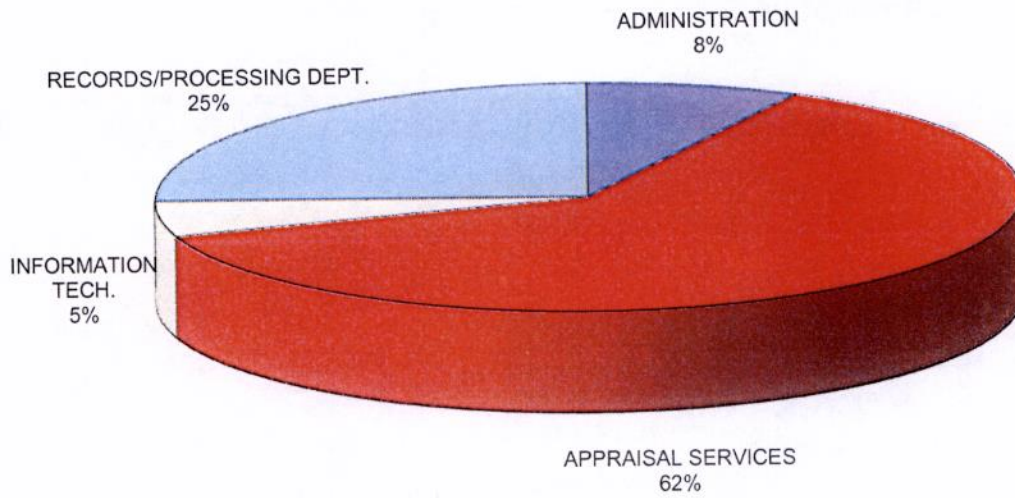
Appraisers' Car Allowance	243,600	243,600	0
Staff Travel	14,000	14,000	0
Staff Lodging	18,500	18,500	0
Staff Meals	7,000	7,000	0
Staff Training/Education	28,000	30,000	2,000
Board Travel	6,000	6,000	0
Board Lodging	7,700	7,700	0
Board Meals	1,800	1,800	0
Board Conferences/Education	3,300	3,300	0
Other Operations Expense Totals	329,900	331,900	2,000

HUMAN RESOURCES	2,918,535	2,968,333	49,798
COLA	0	0	0
CONTINGENCY FUNDS	0	0	0
CAPITAL ASSET RESERVE	0	0	0
REPAYMENT OF DESIGNATED FUNDS	0	0	0

EXPENDITURE SUMMARY:

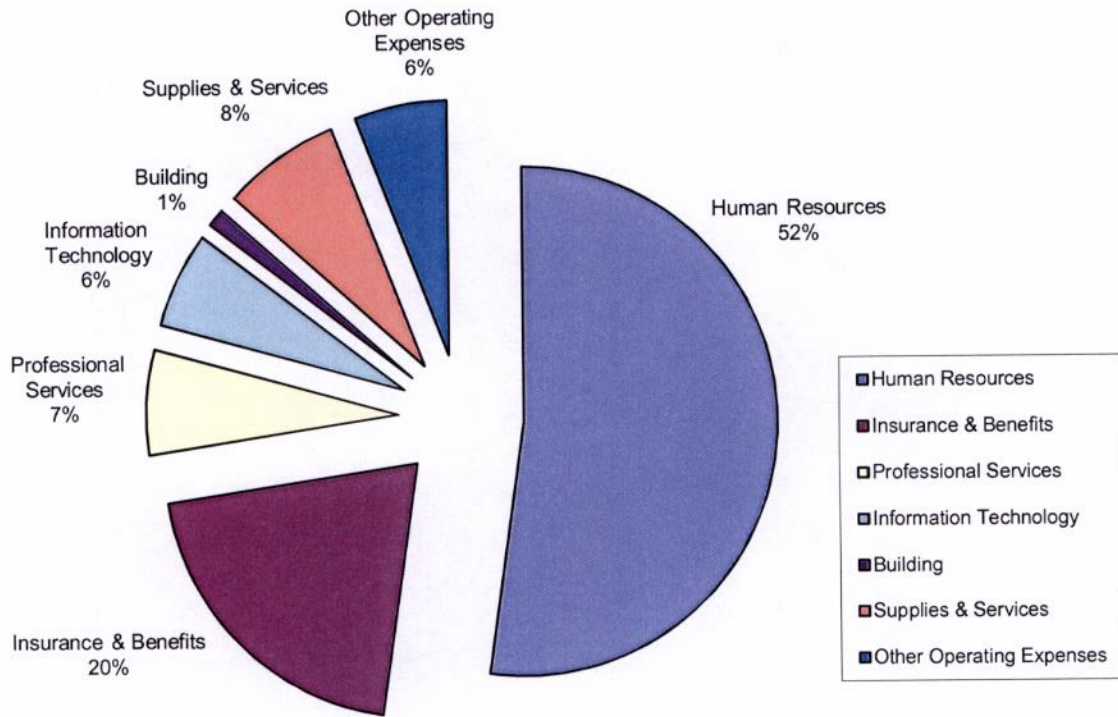
	2020 Adopted Budget	2021 Adopted Budget	DIFFERENCE Plus or Minus
Human Resources	2,918,535	2,968,333	49,798
Insurance & Benefits	1,133,114	1,129,776	-3,338
Professional Services	372,000	406,000	34,000
Information Technology	341,520	405,500	63,980
Building	65,000	65,000	0
Supplies & Services	420,998	427,048	6,050
Other Operating Expenses	329,900	331,900	2,000
COLA	0	0	0
Contingency Funds	0	0	0
Capital Asset Reserve	0	0	0
Repayment of Designated Funds	0	0	0
TOTAL BUDGET AMOUNT	5,581,067	5,733,557	152,490

**CAMERON APPRAISAL DISTRICT
OF EMPLOYEES BY DEPARTMENT**



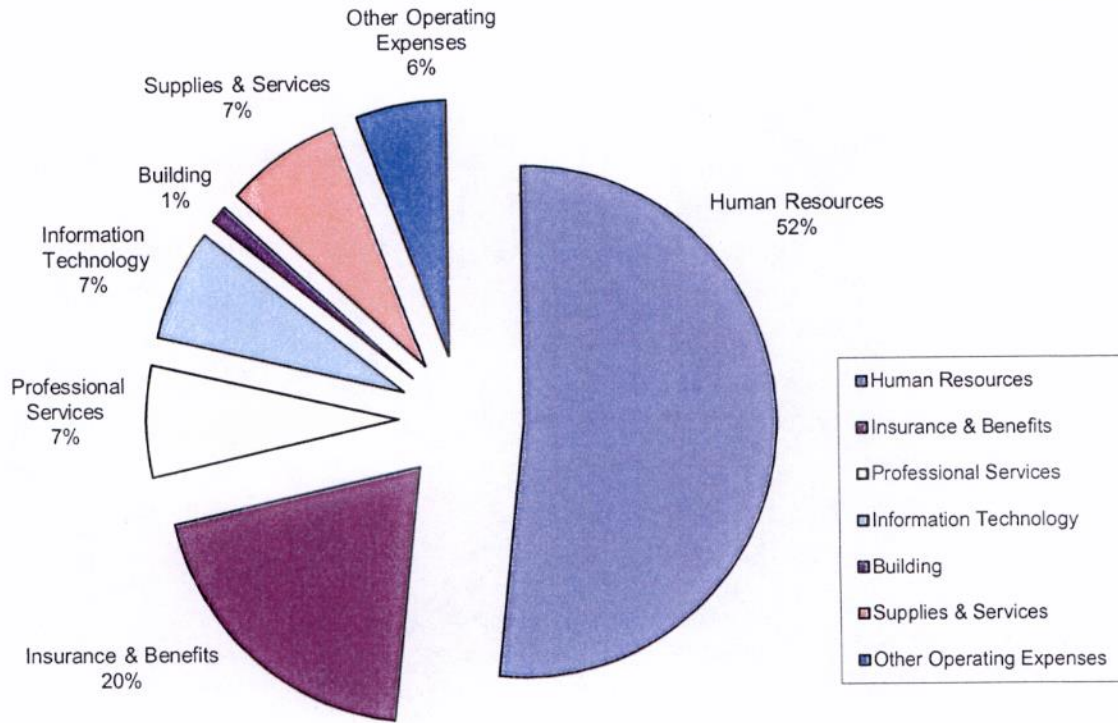
ADMINISTRATION	5	8%
APPRAISAL SERVICES	40	62%
INFORMATION TECH.	3	5%
RECORDS/PROCESSING DEPT.	17	25%
TOTAL	65	100%

**2020 ADOPTED BUDGET
CAMERON APPRAISAL DISTRICT**



Human Resources	2,918,535	52%
Insurance & Benefits	1,133,114	20%
Professional Services	372,000	7%
Information Technology	341,520	6%
Building	65,000	1%
Supplies & Services	420,998	8%
Other Operating Expenses	329,900	6%
TOTAL	5,581,067	100%

**2021 ADOPTED BUDGET
CAMERON APPRAISAL DISTRICT**



Human Resources	2,968,333	52%
Insurance & Benefits	1,129,776	20%
Professional Services	406,000	7%
Information Technology	405,500	7%
Building	65,000	1%
Supplies & Services	427,048	7%
Other Operating Expenses	331,900	6%
TOTAL	5,733,557	100%

NARRATIVE ACCOUNT DESCRIPTION

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 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 for **MAJOR CAPITAL REPAIR AND REPLACEMENT & RESTORATION**. 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. This line item will be used as approved by the CAD Board of Directors.

6000.02	CONTINGENCY	0	0	0
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This account was a recommended item for real unexpected necessities for CAD to maintain day to day operations. Access of this line item 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.

6000.04	HUMAN RESOURCES	2,766,728	2,918,535	2,968,333
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This total line item includes the salary for all staff along with possible merit increases. Other items that may be included in this item is salary group changes to occur due to the state mandated certifications, incentive plans, added compensations, promotions, and transfer adjustments 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.

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6000.05	COLA	0	0	0

No COLA.

6010.02	TELEPHONE	44,000	44,000	50,000
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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 eight (8) CAD managers and one (1) executive assistant.

6010.04	EQUIPMENT MAINTENANCE	28,000	28,000	22,000
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This item includes the cost of maintenance agreements on all copy machines. This line item does NOT include maintenance on computer systems.

6010.08	BOOKS & SUBSCRIPTIONS	8,000	8,000	8,000
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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	14,950	14,950	16,000
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Deed reporting service from County Services, Lexis Nexis, or any other providers.

6010.12	OFFICE SUPPLIES	23,000	23,000	23,000
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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	9,048	9,048	9,048
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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.

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6010.16	POSTAGE	96,000	186,000	186,000

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.

6010.20	CAMERAS, TABLETS & ACCESSORIES	0	0	0
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This line item covers costs to maintain or replacing appraisal devices.

6010.24	FIELDWORK SUPPLIES	5,000	5,000	5,000
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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	1,500	1,500	1,500
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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.

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	17,000	17,000	17,000
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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	20,000	45,000	50,000
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This account includes the cost of printing CAD stationery, appraisal notices, estimated tax 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 3rd party services.

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6010.36	JANITORIAL SUPPLIES	6,000	6,000	6,000

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	25,000	25,000	25,000
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This account exists to purchase desks, chairs, and tables.

6010.44	OFFICE EQUIPMENT	2,500	2,500	2,500
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This account exists to purchase office equipment such as typewriters, calculators, etc.

6020.04	APPRAISAL REVIEW BOARD	80,000	90,000	90,000
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This line item is designed to pay the Appraisal Review Board Members a per diem that is based on the number of hours that they provide their services. The rate approved in this budget is \$25 (Example: if one works 8 hours, they are paid \$200 for the day; if one works 4 hours, they are paid \$100 for the day; if one works 2 hours, they are paid \$50 for the day; etc..) {Adopted April 19, 2010}. All other ARB expenses are paid from this line item including: out-of-district travel/lodging/meals, certified training, registration fees/dues, supplies, legal services, security, and temporary staffing. Effective August 14, 2017, the Board of Directors established the size of the ARB at seven (7) members. Effective March 18, 2019, the Board of Directors established three (3) auxiliary appraisal review board members.

6020.08	LEGAL SERVICES	115,000	200,000	200,000
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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	18,000	18,000	40,000
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This line item includes estimated fees for expert witness, appraisal services, or other services provided by independent party.

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6020.12	AUDIT SERVICES	10,000	10,000	10,000

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	41,500	45,000	55,000
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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.

6020.20	REGISTRATION & DUES	9,000	9,000	11,000
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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, HBOR, BBOR, etc.

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	101,020	101,020	145,000
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This item covers PC replacement, scanner replacements, replacements of hubs & switches, QAS data verification, and major improvements to the office. This item also may include contractual services.

6030.08	COMPUTER MAINTENANCE	15,000	15,000	15,000
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Currently covered under this line item are: IS maintenance for: PC's, microfiche reader/printer, AS400, NT Server, and all other technology devices.

6030.12	PROGRAM/SOFTWARE SUPPORT	208,700	225,500	245,500
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Cost to pay for GIS and appraisal software, maintenance. Also, ESRI software, Accounting software, website and internet maintenance are included.

6040.02	BUILDING MAINTENANCE	34,000	34,000	34,000
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This account funds the cost of maintaining the building in good repair including: air conditioner maintenance contract, operating system inspection, pest control, painting supplies, lock changing, carpet, and general building repair items.

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6040.06	UTILITIES	31,000	31,000	31,000

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

6050.02	MAPS & MAPPING SUPPLIES	0	0	0
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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	18,500	18,500	18,500
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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	7,000	7,000	7,000
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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	11,000	14,000	14,000
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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).

ACCT. #	ACCOUNT NAME	2019 AMT	2020 AMT	2021 AMT
6060.06	APPRAISER'S CAR ALLOWANCE	243,600	243,600	243,600

This line item funds the monthly car allowance (1 chief appraiser @ \$650; 1 manager @ \$450; 4 managers @ \$400 & 32 appraisers @ \$550) for those who utilize personal vehicles for CAD business and incidental travel required of the Liaison Officer and Records/Processing department staff. NOTE: Mileage may be utilized in lieu of monthly car allowance and will be paid at the IRS mileage rate.

6060.07	BOARD LODGING	7,700	7,700	7,700
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This item funds only lodging for Board of Directors while away from the District.

6060.08	BOARD MEALS	1,600	1,800	1,800
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This item funds only meals for Board of Directors while away from the District.

6060.09	BOARD TRAVEL	4,500	6,000	6,000
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This item funds only out-of-district travel by Board of Directors.

6070.10	STAFF TRAINING/EDUCATION	26,000	28,000	30,000
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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 hours needed per registrant of CEUs now mandated through TDLR.

6070.20	BOD CONFERENCES/EDUCATION	3,050	3,300	3,300
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This line will fund education and conference expenses for the Board of Directors.

6080.02	GROUP HEALTH & LIFE	645,000	633,400	652,423
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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 for health insurance. 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	WORKER'S COMPENSATION	17,826	17,826	18,743
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The law requires that all employees of the CAD be covered under a worker's 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	2019 AMT	2020 AMT	2021 AMT
6080.06	UNEMPLOYMENT COMP.	7,500	8,650	9,500

CAD participates in a reimbursement plan sponsored by TAC-Unemployment Fund. The District through TAC will pay the state for unemployment benefits collected by former CAD employees. Renewal rates depend on how the fund performs as a whole and on claims within our group.

6080.08	RETIREMENT PLAN	382,000	403,488	378,687
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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	43,000	45,900	46,573
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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	16,557	17,500	17,500
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This item includes \$1,412,995 building coverage, \$1,902,000 for business personal property such as, electronic equipment and miscellaneous items such as CAD records, plate glass windows, plants etc. Total coverage is \$3,314,995. 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	5,700	6,000	6,000
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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.

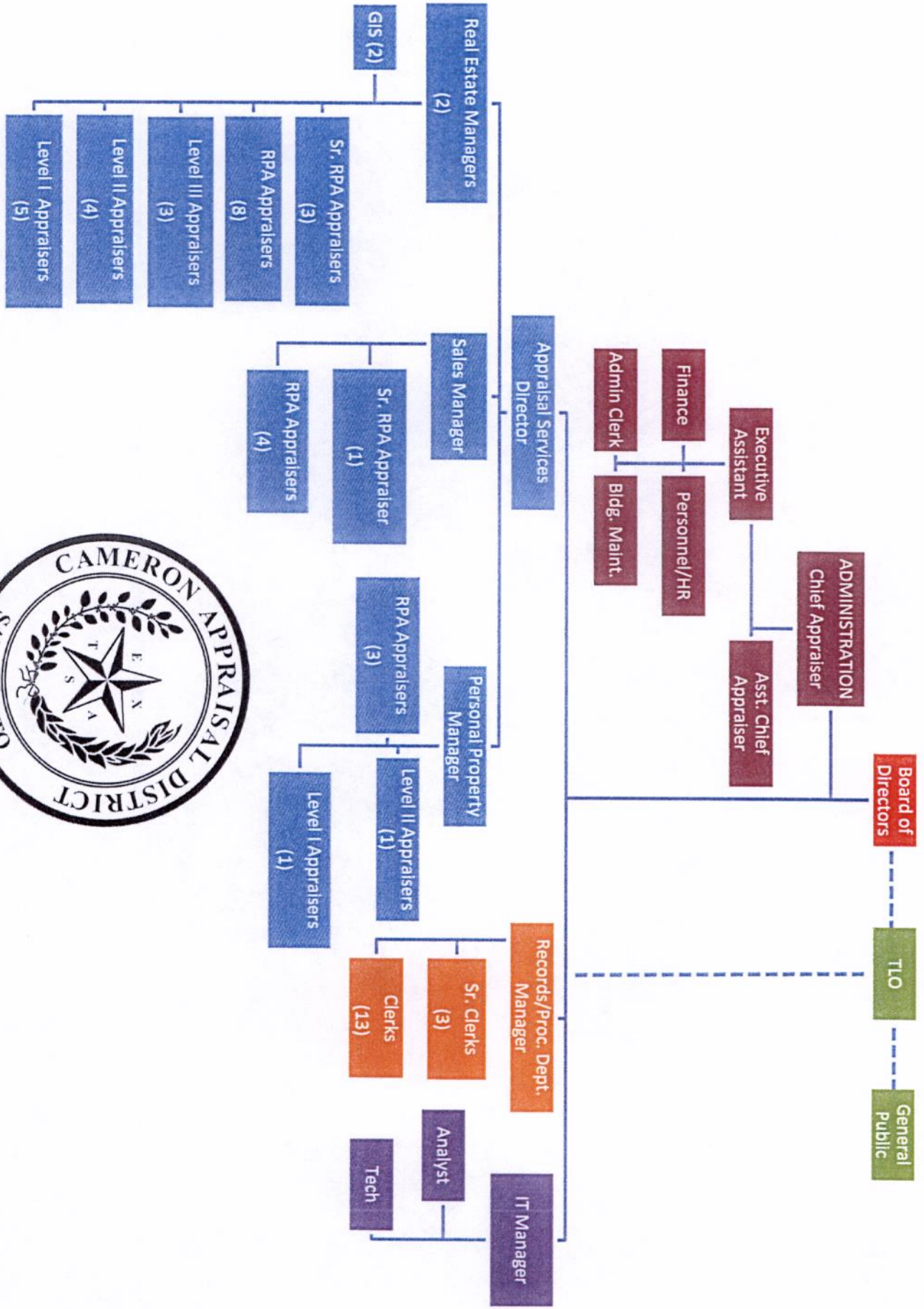
6080.18	BOND PREMIUM	350	350	350
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This is a fidelity type of bond which covers the four (4) employees of the CAD who are authorized to manage the financial accounts of the District. In 2005 all clerks in the Taxpayer Assistance Department were added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

CAMERON APPRAISAL DISTRICT
PAY SCHEDULE

	BASE	8	9	10	11	12	13	14	15	16	17	18
2A	10,774	13,770	14,227	14,664	15,122	15,579	16,078	16,619	17,139	17,701	18,242	18,845
H	5.18	6.62	6.84	7.05	7.27	7.49	7.73	7.99	8.24	8.51	8.77	9.06
3A	11,440	14,664	15,122	15,579	16,078	16,619	17,139	17,701	18,242	18,845	19,469	20,114
H	5.50	7.05	7.27	7.49	7.73	7.99	8.24	8.51	8.77	9.06	9.36	9.67
4A	12,189	15,579	16,078	16,619	17,139	17,701	18,242	18,845	19,469	20,114	20,779	21,466
H	5.86	7.49	7.73	7.99	8.24	8.51	8.77	9.06	9.36	9.67	9.99	10.32
5A	12,958	16,619	17,139	17,701	18,242	18,845	19,469	20,114	20,779	21,466	22,194	22,942
H	6.23	7.99	8.24	8.51	8.77	9.06	9.36	9.67	9.99	10.32	10.67	11.03
6A	13,770	17,701	18,242	18,845	19,469	20,114	20,779	21,466	22,194	22,942	23,691	24,502
H	6.62	8.51	8.77	9.06	9.36	9.67	9.99	10.32	10.67	11.03	11.39	11.78
7A	14,664	18,845	19,469	20,114	20,779	21,466	22,194	22,942	23,691	24,502	25,293	26,166
H	7.05	9.06	9.36	9.67	9.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58
8A	15,579	20,114	20,779	21,466	22,194	22,942	23,691	24,502	25,293	26,166	27,019	27,914
H	7.49	9.67	9.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58	12.99	13.42
9A	16,619	21,466	22,194	22,942	23,691	24,502	25,293	26,166	27,019	27,914	28,850	29,827
H	7.99	10.32	10.67	11.03	11.39	11.78	12.16	12.58	12.99	13.42	13.87	14.34
10A	17,701	22,942	23,691	24,502	25,293	26,166	27,019	27,914	28,850	29,827	30,846	31,845
H	8.51	11.03	11.39	11.78	12.16	12.58	12.99	13.42	13.87	14.34	14.83	15.31
11A	18,845	24,502	25,293	26,166	27,019	27,914	28,850	29,827	30,846	31,845	32,926	34,029
H	9.06	11.78	12.16	12.58	12.99	13.42	13.87	14.34	14.83	15.31	15.83	16.36
12A	20,114	26,166	27,019	27,914	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317
H	9.67	12.58	12.99	13.42	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46
13A	21,466	27,914	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317	37,523	38,792
H	10.32	13.42	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46	18.04	18.65
14A	22,942	29,827	30,846	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454
H	11.03	14.34	14.83	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93
15A	24,502	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262
H	11.78	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28
16A	26,166	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760	47,278
H	12.58	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00	22.73
17A	27,914	36,317	37,523	38,792	40,102	41,454	42,806	44,262	45,760	47,278	48,880	50,482
H	13.42	17.46	18.04	18.65	19.28	19.93	20.58	21.28	22.00	22.73	23.50	24.27
18A	29,827	38,792	40,102	41,454	42,806	44,262	45,760	47,278	48,880	50,482	52,250	53,955
H	14.34	18.65	19.28	19.93	20.58	21.28	22.00	22.73	23.50	24.27	25.12	25.94
19A	31,845	41,454	42,806	44,262	45,760	47,278	48,880	50,482	52,250	53,955	55,725	57,554
H	15.31	19.93	20.58	21.28	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67
20A	34,029	44,262	45,760	47,278	48,880	50,482	52,250	53,955	55,725	57,554	59,634	61,610
H	16.36	21.28	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62
21A	36,317	47,278	48,880	50,482	52,250	53,955	55,725	57,554	59,634	61,610	63,918	66,040
H	17.46	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75
22A	38,792	50,482	52,250	53,955	55,725	57,554	59,634	61,610	63,918	66,040	68,224	70,470
H	18.65	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88
23A	41,454	53,955	55,725	57,554	59,634	61,610	63,918	66,040	68,224	70,470	72,800	75,207
H	19.93	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16
24A	44,262	57,554	59,634	61,610	63,918	66,040	68,224	70,470	72,800	75,207	77,463	79,781
H	21.28	27.67	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36
25A	47,278	61,610	63,918	66,040	68,224	70,470	72,800	75,207	77,463	79,781	82,181	84,646
H	22.73	29.62	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36	39.51	40.70
26A	50,482	66,040	68,224	70,470	72,800	75,207	77,463	79,781	82,181	84,646	87,186	89,802
H	24.27	31.75	32.8	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17
27A	53,955	70,470	72,800	75,207	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271
H	25.94	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80
28A	57,554	75,207	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073
H	27.67	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59
29A	61,610	79,781	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228
H	29.62	38.36	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55
30A	66,040	84,646	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757
H	31.75	40.70	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69
31A	70,470	89,802	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685
H	33.88	43.17	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02
32A	75,207	95,271	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685	124,305	128,034
H	36.16	45.80	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02	59.76	61.55

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