

**CAMERON  
APPRAISAL  
DISTRICT**

**2023  
ADOPTED  
BUDGET**

**CAMERON APPRAISAL DISTRICT**

**2023 ADOPTED BUDGET**

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# CAMERON APPRAISAL DISTRICT

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**MEMBERS OF THE BOARD**  
David A. Garza, **Chairperson**  
David Argabright, **Vice-Chairperson**  
Jesse Villarreal, **Secretary**  
Gloria Casas  
Frank Davalos, Jr.  
Alan T. Ozuna  
Jim Tipton  
Dr. Prisci Roca Tipton  
Gilbert Weaver  
Tony Yzaguirre, Jr., Ex-Officio

**DATE:** October 4, 2022

**TO:** CAD Directors and all Taxing Units

**FROM:** Richard Molina, RPA  
Chief Appraiser

**RE:** 2023 Adopted CAD Budget

The 2023 adopted budget for Cameron Appraisal District is \$6,782,960, which represents an increase of \$647,589 from the 2022 adopted budget.

This year, the District expects to have upward of 216,900 accounts in our files to value for tax purposes. The budget has increased by 10.56%, and the cost per parcel has increased by 9.36% to \$31.19 per parcel for fiscal year 2023.

The proposed budget includes the entity contributions, employee positions, and salary ranges. The line item costs compare the 2022 adopted budget to the 2023 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 2023 adopted budget, please feel free to contact me.

**CAMERON APPRAISAL DISTRICT**

**2023 BUDGET CALENDAR**

JUNE 8, 2022	BUDGET WORKSHOP
JUNE 13, 2022	CHIEF APPRAISER SUBMITS PROPOSED BUDGET TO BOARD OF DIRECTORS
JUNE 15, 2022	CHIEF APPRAISER DELIVERS PROPOSED BUDGET TO TAXING UNITS
JULY 8, 2022	NOTIFICATION OF PUBLIC HEARING ON PROPOSED 2022 BUDGET TO PARTICIPATING ENTITIES
JULY 14, 15 & 17, 2022	CHIEF APPRAISER PUBLISHES PUBLIC NOTICE OF BUDGET HEARING IN NEWSPAPER
AUGUST 8, 2022	5:30 P.M. BOARD OF DIRECTORS HOLDS PUBLIC HEARING - 5:45 P.M. REGULAR BOARD MEETING AND ADOPTION OF FINAL 2022 BUDGET
OCTOBER 4, 2022	CHIEF APPRAISER MAILS 2023 PAYMENT SCHEDULE TO TAXING JURISDICTIONS
JANUARY 1, 2023	FIRST PAYMENT DUE PRIOR TO THIS DATE
APRIL 1, 2023	SECOND PAYMENT DUE PRIOR TO THIS DATE
JULY 1, 2023	THIRD PAYMENT DUE PRIOR TO THIS DATE
OCTOBER 1, 2023	FOURTH PAYMENT DUE PRIOR TO THIS DATE



**SUMMARY OF REVENUES**

**2023 Proposed Budget**

**\$**

**6,782,960.00**

<u>Taxing Jurisdictions</u>	<u>Levy for 2022</u>	<u>Percent of Total Levies</u>	<u>2022 Contribution</u>	<u>2023 Contribution</u>	<u>2023 Qtrly-Pymt</u>
1 Cameron County	101,011,026.87	0.1951658	1,185,630	1,323,800	330,950.00
2 Brownsville I.S.D.	84,576,895.37	0.1634130	1,006,948	1,108,424	277,106.00
3 Harlingen I.S.D.	50,547,476.10	0.0976640	623,491	662,451	165,612.75
4 La Feria I.S.D.	6,300,384.61	0.0121731	78,079	82,570	20,642.50
5 Los Fresnos I.S.D.	28,358,919.09	0.0547929	347,594	371,658	92,914.50
6 Lyford ISD	649,215.73	0.0012544	11,046	8,508	2,127.00
7 Point Isabel I.S.D.	44,251,784.96	0.0854999	530,275	579,942	144,985.50
8 Rio Hondo I.S.D.	5,756,785.54	0.0111228	65,812	75,446	18,861.50
9 San Benito I.S.D.	17,035,286.19	0.0329143	207,601	223,256	55,814.00
10 Santa Maria I.S.D.	2,221,276.47	0.0042918	14,033	29,111	7,277.75
11 Santa Rosa I.S.D.	1,949,274.95	0.0037662	20,456	25,546	6,386.50
12 City of Brownsville	57,607,625.33	0.1113050	682,470	754,978	188,744.50
13 City of Combes	873,838.07	0.0016884	10,604	11,452	2,863.00
14 City of Harlingen	23,990,605.19	0.0463528	292,059	314,409	78,602.25
15 City of La Feria	2,164,391.55	0.0041819	25,782	28,365	7,091.25
16 City of Los Fresnos	2,457,257.08	0.0047477	28,265	32,204	8,051.00
17 City of Los Indios	360,279.37	0.0006961	4,366	4,722	1,180.50
18 City of Port Isabel	2,620,498.66	0.0050631	31,712	34,343	8,585.75
19 City of Primera	1,184,362.20	0.0022883	14,085	15,522	3,880.50
20 City of Rio Hondo	599,425.84	0.0011582	7,409	7,856	1,964.00
21 City of San Benito	6,240,019.76	0.0120565	75,785	81,779	20,444.75
22 City of Santa Rosa	557,879.34	0.0010779	5,385	7,311	1,827.75
23 City of South Padre Island	9,069,141.86	0.0175227	105,311	118,856	29,714.00
24 City of Bayview	150,122.07	0.0002901	1,817	1,967	491.75
25 Town of Indian Lake	152,327.56	0.0002943	1,599	1,996	499.00
26 Town of Laguna Vista	1,674,521.61	0.0032354	18,344	21,945	5,486.25
27 City of Palm Valley	664,544.38	0.0012840	8,204	8,709	2,177.25
28 Town of Rancho Viejo	1,287,720.86	0.0024880	15,931	16,876	4,219.00
29 Brownsville Navigation Dist	3,426,994.73	0.0066214	40,183	44,913	11,228.25
30 Port of Harlingen	1,453,414.61	0.0028082	18,056	19,048	4,762.00
31 Laguna Madre Water Dist	2,854,126.81	0.0055145	17,148	37,405	9,351.25
32 CC Drainage Dist #1	2,636,406.80	0.0050939	31,390	34,551	8,637.75
33 SBCC Drainage Dist #3	4,124,911.69	0.0079698	48,991	54,059	13,514.75
34 CC Drainage Dist #4	192,815.21	0.0003725	2,166	2,527	631.75
35 CC Drainage Dist #5	3,218,308.33	0.0062182	37,660	42,178	10,544.50
36 CC Emergency Dist #1	4,435,139.35	0.0085692	52,382	58,125	14,531.25
37 South Texas I.S.D.	12,347,110.56	0.0238561	142,700	161,815	40,453.75
38 TX Southmost College Dist	23,954,012.21	0.0462821	292,800	313,930	78,482.50
39 Paseo de la Resaca #1	382,717.32	0.0007395	4,610	5,016	1,254.00
40 Paseo de la Resaca #2	601,011.70	0.0011612	7,247	7,877	1,969.25
41 Paseo de la Resaca #3	476,791.12	0.0009212	5,981	6,249	1,562.25
42 Valley Mud #2	1,131,950.78	0.0021871	13,964	14,835	3,708.75
43 Paseo de la Resaca Light & Maint	591,189.80	0.0011423	0	7,748	1,937.00
44 CC Drainage Dist #6	1,425,471.45	0.0027542	0	18,682	4,670.50
<b>Totals</b>	<b>517,565,259.08</b>	<b>1.0000000</b>	<b>6,135,371</b>	<b>6,782,960</b>	<b>1,695,740.00</b>

		2023	BENEFITS				Total	Total
		Adopted	Retirement	Health	Life	LTD	Fringe	Wages &
		Salary	12.56%	Ins.	AD&D		Benefits	Benefits
<b>Administration Department</b>								
Chief Appr.	RPA, BBA	164,137	20,616	10,954	122	1,100	32,791	196,928
Asst Chief Appr		0	0	0	0	0	0	0
Exec. Asst.	RPA	75,207	9,446	9,367	122	504	19,439	94,646
Finance/Personnel	BBA	70,470	8,851	8,045	122	472	17,490	87,960
Admin. Clerk	Asst.	57,554	7,229	10,954	122	386	18,690	76,244
Clerk		34,029	4,274	9,367	122	228	13,991	48,020
Clerk		27,914	3,506	8,045	122	187	11,860	39,774
Maint.		32,926	4,136	8,045	122	221	12,523	45,449
<b>Department Total</b>	<b>7</b>	<b>462,237</b>	<b>58,057</b>	<b>64,778</b>	<b>853</b>	<b>3,097</b>	<b>126,784</b>	<b>589,021</b>
<b>Appraisal Services</b>								
Director	RPA	95,271	11,966	8,045	122	638	20,772	116,043
	<b>1</b>	<b>95,271</b>	<b>11,966</b>	<b>8,045</b>	<b>122</b>	<b>638</b>	<b>20,772</b>	<b>116,043</b>
<b>Real Estate Department</b>								
Manager	RPA	77,463	9,729	13,862	122	519	24,232	101,695
Manager	RPA	68,224	8,569	10,954	122	457	20,101	88,325
Sr. Appr.	RPA	61,610	7,738	12,420	122	413	20,693	82,303
Appraiser	RPA	55,725	6,999	10,954	122	373	18,448	74,173
Sr. Appr.	RPA	48,880	6,139	13,862	122	327	20,450	69,330
Sr. Appr.	RPA	48,880	6,139	10,954	122	327	17,542	66,422
Appraiser	RPA	52,250	6,563	9,367	122	350	16,402	68,652
Appraiser	RPA	52,250	6,563	8,045	122	350	15,080	67,330
Appraiser	RPA	47,278	5,938	9,367	122	317	15,744	63,022
Appraiser	RPA	45,760	5,747	12,420	122	307	18,596	64,356
Appraiser	RPA	47,278	5,938	12,420	122	317	18,797	66,075
Appraiser	RPA	45,760	5,747	8,045	122	307	14,221	59,981
Appraiser	RPA	45,760	5,747	8,045	122	307	14,221	59,981
Appraiser	RPA	47,278	5,938	10,954	122	317	17,330	64,608
Appraiser	Level IV	43,874	5,511	8,045	122	294	13,972	57,846
Appraiser	Level IV	40,102	5,037	9,367	122	269	14,794	54,896
Appraiser	Level IV	40,102	5,037	8,045	122	269	13,473	53,575
Appraiser	Level III	40,102	5,037	8,045	122	269	13,473	53,575
Appraiser	Level III	40,102	5,037	8,045	122	269	13,473	53,575
Appraiser	Level III	38,792	4,872	10,954	122	260	16,208	55,000
Appraiser	Level III	38,792	4,872	8,045	122	260	13,299	52,091
Appraiser	Level II	37,523	4,713	8,045	122	251	13,131	50,654
Appraiser	Level II	36,317	4,561	8,045	122	243	12,972	49,289
GIS		53,955	6,777	13,862	122	361	21,122	75,077
GIS		53,955	6,777	8,045	122	361	15,305	69,260
Clerk	Senior	42,806	5,376	9,367	122	287	15,152	57,958
Clerk		36,317	4,561	9,367	122	243	14,294	50,611
Clerk		27,914	3,506	8,045	122	187	11,860	39,774
Clerk		27,914	3,506	8,045	122	187	11,860	39,774
Clerk		27,019	3,394	9,367	122	181	13,064	40,083
Clerk		27,914	3,506	8,045	122	187	11,860	39,774
Clerk		27,914	3,506	10,954	122	187	14,768	42,682
<b>Department Total</b>	<b>32</b>	<b>1,425,810</b>	<b>179,082</b>	<b>313,406</b>	<b>3,898</b>	<b>9,553</b>	<b>505,938</b>	<b>1,931,748</b>
<b>Commercial Department</b>								
Manager	RPA	68,224	8,569	10,954	122	457	20,101	88,325
Sr. Appr.	RPA	57,554	7,229	8,045	122	386	15,782	73,336
Appraiser	RPA	48,880	6,139	10,954	122	327	17,542	66,422
Appraiser	RPA	48,880	6,139	8,045	122	327	14,634	63,514
Appraiser	RPA	47,278	5,938	10,954	122	317	17,330	64,608
Appraiser	RPA	45,760	5,747	9,367	122	307	15,543	61,303
Appraiser	Level IV	40,102	5,037	10,954	122	269	16,381	56,483
<b>Department Total</b>	<b>7</b>	<b>356,678</b>	<b>44,799</b>	<b>69,272</b>	<b>853</b>	<b>2,390</b>	<b>117,313</b>	<b>473,991</b>
<b>Personal Property Department</b>								
Manager	RPA	68,224	8,569	12,420	122	457	21,568	89,792
Appraiser	RPA	55,725	6,999	9,367	122	373	16,861	72,586
Appraiser	RPA	50,482	6,341	9,367	122	338	16,168	66,650
Appraiser	RPA	47,278	5,938	13,862	122	317	20,238	67,516

Appraiser	RPA	44,262	5,559	9,367	122	297	15,345	59,607
Appraiser	Level III	<u>37,523</u>	<u>4,713</u>	<u>8,045</u>	<u>122</u>	<u>251</u>	<u>13,131</u>	<u>50,654</u>
<b>Department Total</b>	<b>6</b>	<b>303,494</b>	<b>38,119</b>	<b>62,429</b>	<b>731</b>	<b>2,033</b>	<b>103,312</b>	<b>406,806</b>

**I.T. Department**

Manager		101,073	12,695	10,954	122	677	24,447	125,520
Analyst		0	0	0	0	0	0	0
IT Technician		<u>53,955</u>	<u>6,777</u>	<u>13,862</u>	<u>122</u>	<u>361</u>	<u>21,122</u>	<u>75,077</u>
<b>Department Total</b>	<b>3</b>	<b>155,028</b>	<b>19,472</b>	<b>24,815</b>	<b>244</b>	<b>1,039</b>	<b>45,569</b>	<b>200,597</b>

**Records/Processing Dept**

Manager		77,463	9,729	8,045	122	519	18,416	95,879
Clerk	Senior	45,760	5,747	8,045	122	307	14,221	59,981
Clerk	Senior	44,262	5,559	10,954	122	297	16,931	61,193
Clerk		38,792	4,872	9,367	122	260	14,621	53,413
Clerk		34,029	4,274	8,045	122	228	12,669	46,698
Clerk		34,029	4,274	10,954	122	228	15,577	49,606
Clerk		32,926	4,136	9,367	122	221	13,845	46,771
Clerk		31,845	4,000	10,954	122	213	15,288	47,133
Clerk		<u>31,845</u>	4,000	13,862	122	213	18,196	50,041
<b>Department Total</b>	<b>9</b>	<b>370,951</b>	<b>46,591</b>	<b>89,593</b>	<b>1,096</b>	<b>2,485</b>	<b>139,766</b>	<b>510,717</b>

<b>Total Positions</b>	<b><u>65</u></b>	<b><u>\$3,169,469</u></b>	<b><u>\$398,085</u></b>	<b><u>\$632,339</u></b>	<b><u>\$7,795</u></b>	<b><u>\$21,235</u></b>	<b><u>\$1,059,455</u></b>	<b><u>\$4,228,924</u></b>
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**EMPLOYEE CLASSIFICATIONS & PAY GRADES:**

<b>Employee Position</b>	<b># of Positions</b>	<b>Group</b>	<b>&amp;</b>	<b>Step</b>	<b>Salary Range</b>
<b><u>ADMINISTRATION</u></b>					
Chief Appraiser	1	Set by BOD			
Asst. Chief Appraiser	0	Group 30-02	-	Group 32-15	70,470 - 117,170
Executive Assistant	1	Group 20-09	-	Group 26-20	45,760 - 95,271
Finance/Personnel/HR Manager	1	Group 20-09	-	Group 26-20	45,760 - 95,271
Senior Clerks/Supervisors	1	Group 20-15	-	Group 30-15	55,725 - 104,105
Clerks/Front Desk Officers	4	Group 15-12	-	Group 20-20	36,317 - 66,040
Maintenance Tech.	14	Group 10-13	-	Group 15-20	27,019 - 47,278
	1	Group 10-13	-	Group 15-20	27,019 - 47,278
<b>Total</b>	<b>23</b>				

**APPRAISAL SERVICES**

Appraisal Services Director	1	Group 27-10	-	Group 32-15	75,207 - 117,170
Manager	4	Group 20-15	-	Group 30-15	55,725 - 104,105
Senior Appraiser	5	Group 17-18	-	Group 23-21	50,482 - 82,181
Appraiser RPA/IV	20	Group 15-16	-	Group 22-21	41,454 - 77,463
Appraiser III	5	Group 15-12	-	Group 15-22	36,317 - 50,482
Appraiser II	2	Group 14-13	-	Group 14-22	35,173 - 47,278
Appraiser I	0	Group 13-14	-	Group 13-22	34,029 - 44,262
GIS	2	Group 15-15	-	Group 25-20	40,102 - 89,802
<b>Total</b>	<b>39</b>				

**INFORMATION TECHNOLOGY**

Manager	1	Group 27-10	-	Group 32-15	75,207 - 117,170
IT Tech	1	Group 15-12	-	Group 20-20	36,317 - 66,040
<b>Total</b>	<b>2</b>				



Employee Position	# of Positions	Group	&	Step	Salary Range
<b>EMPLOYEE CLASSIFICATIONS &amp; PAYGRADES TOTAL</b>	<b>64</b>				
Taxpayer Liaison Officer	Add'l duties				1,000 - 5,000
ARB Coordinator	Add'l duties				1,000 - 5,000

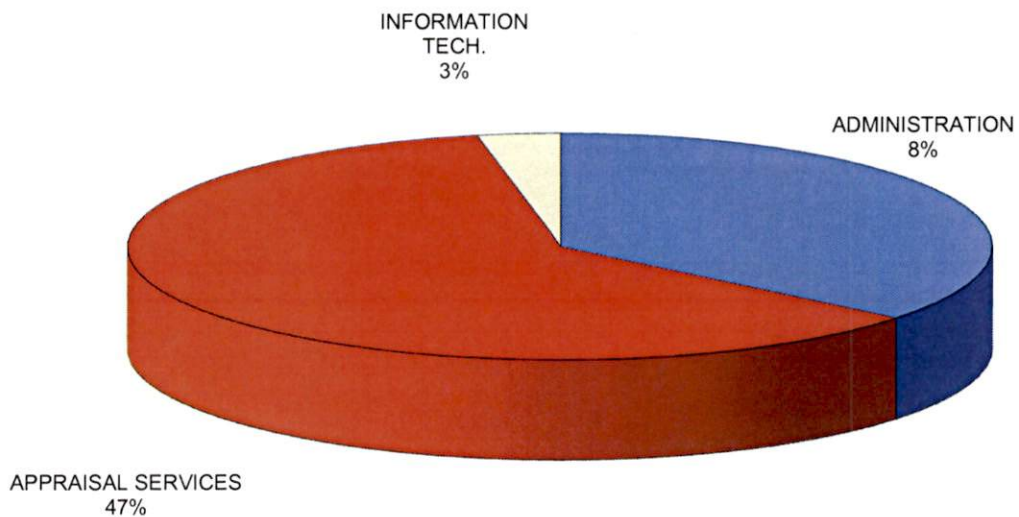
<b>INSURANCE &amp; BENEFITS</b>	<b>2022 Adopted Budget</b>	<b>2023 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Property Insurance	17,500	20,125	2,625
Workers' Compensation	18,183	16,759	-1,424
Unemployment Compensation	9,100	6,205	-2,895
Liability Insurance	6,000	6,900	900
Bond Premium	350	350	0
Group Health & Life	647,222	681,729	34,507
Retirement	451,186	436,607	-14,579
Medicare	50,287	50,404	117
<b>Insurance &amp; Benefits Totals</b>	<b>1,199,828</b>	<b>1,219,079</b>	<b>19,251</b>
<b>PROFESSIONAL SERVICES:</b>			
Appraisal Review Board	110,000	128,700	18,700
Legal Services	200,000	250,000	50,000
Professional & Contract Services	77,200	81,200	4,000
Registration Fees - Dues	10,000	15,700	5,700
Audit Services	11,000	11,000	0
Property Valuation Engineer	56,000	67,000	11,000
<b>Professional Services Totals</b>	<b>464,200</b>	<b>553,600</b>	<b>89,400</b>
<b>INFORMATION TECHNOLOGY:</b>			
Capital Expenditures	266,910	266,910	0
Debt Service-IBM			
Computer Maintenance	11,000	11,000	0
Programming/Software Support	239,000	659,792	420,792
<b>Information Technology Totals</b>	<b>516,910</b>	<b>937,702</b>	<b>420,792</b>
<b>BUILDING:</b>			
Building Maintenance	32,000	34,000	2,000
Utilities	27,000	36,240	9,240
<b>Building Totals</b>	<b>59,000</b>	<b>70,240</b>	<b>11,240</b>

<b>SUPPLIES and SERVICES:</b>	<b>2022 Adopted Budget</b>	<b>2023 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Deed Reporting Service	16,000	20,700	4700
Postage	148,000	150,000	2,000
Cameras & Film			
Office Supplies	30,000	30,000	0
Office Equipment	2,500	2,500	0
Equipment Maintenance	26,000	26,000	0
Books & Subscriptions	8,000	10,000	2000
Office Furniture	10,000	10,000	0
Janitorial Supplies	6,000	6,000	0
Janitorial Services			0
Printing	50,000	50,000	0
Archiving			0
Telephone	50,000	50,000	0
Advertising and Notices	17,000	17,000	0
Maps & Supplies			0
Mapping Equipment			0
Fieldwork Supplies	5,000	5,000	0
Postage Equipment Lease	8,011	8,011	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
<b>Supplies &amp; Service Total</b>	<b>384,011</b>	<b>392,711</b>	<b>8,700</b>
<b>OTHER OPERATING EXPENSES:</b>			
Appraisers' Car Allowance	250,200	250,200	0
Staff Travel	15,500	15,500	0
Staff Lodging	22,500	26,154	3,654
Staff Meals	10,250	10,660	410
Staff Training/Education	45,000	45,000	0
Board Travel	10,000	10,000	0
Board Lodging	13,500	15,800	2,300
Board Meals	3,000	3,300	300
Board Conferences/Education	5,700	7,045	1,345
<b>Other Operations Expense Totals</b>	<b>375,650</b>	<b>383,659</b>	<b>8,009</b>
<b>HUMAN RESOURCES</b>	<b>3,135,772</b>	<b>3,225,969</b>	<b>90,197</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>

<b>EXPENDITURE SUMMARY:</b>	<b>2022 Adopted Budget</b>	<b>2023 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Human Resources	3,135,772	3,225,969	90,197
Insurance & Benefits	1,199,828	1,219,079	19,251
Professional Services	464,200	553,600	89,400
Information Technology	516,910	937,702	420,792
Building	59,000	70,240	11,240
Supplies & Services	384,011	392,711	8,700
Other Operating Expenses	375,650	383,659	8,009
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>6,135,371</b>	<b>6,782,960</b>	<b>647,589</b>

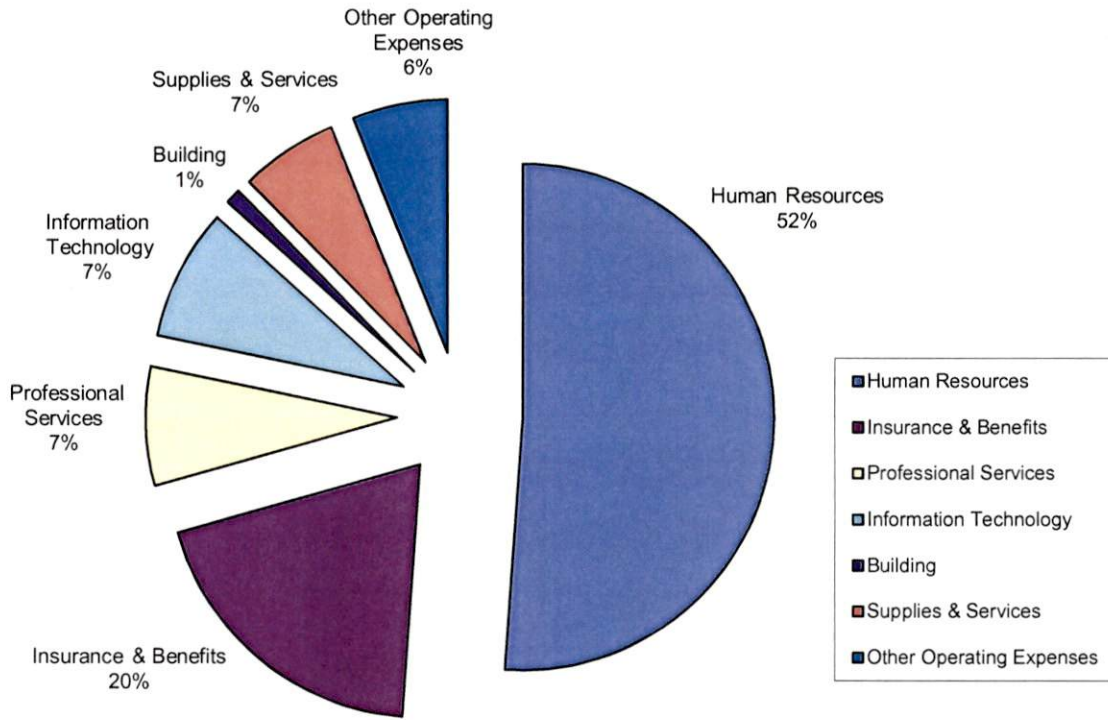


**CAMERON APPRAISAL DISTRICT  
# OF EMPLOYEES BY DEPARTMENT**



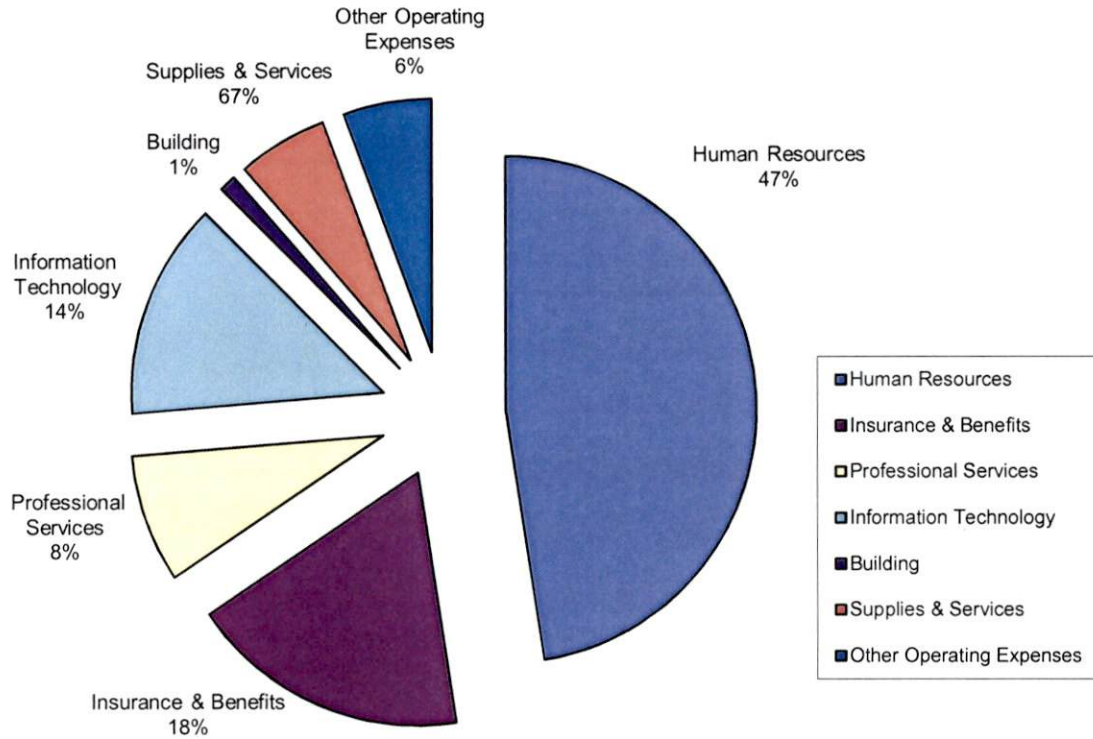
ADMINISTRATION	23	36%
APPRAISAL SERVICES	39	61%
INFORMATION TECH.	2	3%
<b>TOTAL</b>	<b>64</b>	<b>100%</b>

**2022 ADOPTED BUDGET  
CAMERON APPRAISAL DISTRICT**



Human Resources	3,135,772	51%
Insurance & Benefits	1,199,828	20%
Professional Services	464,200	8%
Information Technology	516,910	8%
Building	59,000	1%
Supplies & Services	384,011	6%
Other Operating Expenses	375,650	6%
<b>TOTAL</b>	<b>6,135,371</b>	<b>100%</b>

**2023 ADOPTED BUDGET  
CAMERON APPRAISAL DISTRICT**



Human Resources	3,225,969	48%
Insurance & Benefits	1,219,079	18%
Professional Services	553,600	8%
Information Technology	937,702	14%
Building	70,240	1%
Supplies & Services	392,711	6%
Other Operating Expenses	383,659	6%
<b>TOTAL</b>	<b>6,782,960</b>	<b>100%</b>

## NARRATIVE ACCOUNT DESCRIPTION

ACCT. #	ACCOUNT NAME	2021 AMT	2022 AMT	2023 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	2,968,333	3,135,772	3,225,969
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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, as well as the added extra time spent for the Taxpayer Liaison Officer (TLO) to assist with ARB preparations . 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	2021 AMT	2022 AMT	2023 AMT
6000.05	COLA	0	0	0

No COLA.

6010.02	TELEPHONE	50,000	50,000	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	22,000	26,000	26,000
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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	10,000
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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	16,000	16,000	20,700
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Deed reporting service from County Services, Lexis Nexis, or any other providers.

6010.12	OFFICE SUPPLIES	23,000	30,000	30,000
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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	8,011	8,011
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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	2021 AMT	2022 AMT	2023 AMT
6010.16	POSTAGE	186,000	148,000	150,000

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 TAAO, 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	50,000	50,000	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 3<sup>rd</sup> party services.

ACCT. #	ACCOUNT NAME	2021 AMT	2022 AMT	2023 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	10,000	10,000
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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	90,000	110,000	128,700
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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	200,000	200,000	250,000
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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	40,000	77,200	81,200
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This line item includes estimated fees for expert witness, appraisal services, law enforcement or other services provided by independent party.



ACCT. #	ACCOUNT NAME	2021 AMT	2022 AMT	2023 AMT
6020.12	AUDIT SERVICES	10,000	11,000	11,000

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	55,000	56,000	67,000
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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	11,000	10,000	15,700
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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 TAAO, 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	145,000	266,910	266,910
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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	11,000	11,000
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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	245,500	239,000	659,792
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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	32,000	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	2021 AMT	2022 AMT	2023 AMT
6040.06	UTILITIES	31,000	27,000	36,240

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	22,500	26,154
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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	10,250	10,660
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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	14,000	15,500	15,500
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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	2021 AMT	2022 AMT	2023 AMT
6060.06	APPRAISER'S CAR ALLOWANCE	243,600	250,200	250,200

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	13,500	15,800
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This item funds only lodging for Board of Directors while away from the District.

6060.08	BOARD MEALS	1,800	3,000	3,300
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This item funds only meals for Board of Directors while away from the District.

6060.09	BOARD TRAVEL	6,000	10,000	10,000
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This item funds only out-of-district travel by Board of Directors.

6070.10	STAFF TRAINING/EDUCATION	30,000	45,000	45,000
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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	3,300	5,700	7,045
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This line will fund education and conference expenses for the Board of Directors.

6080.02	GROUP HEALTH & LIFE	652,423	647,222	681,729
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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	18,743	18,183	16,759
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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	2021 AMT	2022 AMT	2023 AMT
6080.06	UNEMPLOYMENT COMP.	9,500	9,100	6,205

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	378,687	451,186	436,607
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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	46,573	50,287	50,404
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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	17,500	17,500	20,125
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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	6,000	6,000	6,900
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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	9	10	11	12	13	14	15	16	17	18	19	20	21	22
2A	10,774	14,227	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	5.18	6.84	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
3A	11,440	15,122	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	5.50	7.27	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
4A	12,189	16,078	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	5.86	7.73	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
5A	12,958	17,139	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	6.23	8.24	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
6A	13,770	18,242	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	6.62	8.77	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
7A	14,664	19,469	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	7.05	9.36	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
8A	15,579	20,779	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	7.49	9.99	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
9A	16,619	22,194	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	7.99	10.67	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
10A	17,701	23,691	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	8.51	11.39	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
11A	18,845	25,293	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	9.06	12.16	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
12A	20,114	27,019	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	9.67	12.99	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
13A	21,466	28,850	29,827	30,846	31,845	32,926	34,029	35,173	36,317	37,523	38,792	40,102	41,454	42,806	44,262
H	10.32	13.87	14.34	14.83	15.31	15.83	16.36	16.91	17.46	18.04	18.65	19.28	19.93	20.58	21.28
14A	22,942	30,846	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	11.03	14.83	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
15A	24,502	32,926	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	11.78	15.83	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
16A	26,166	35,173	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	12.58	16.91	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
17A	27,914	37,523	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	13.42	18.04	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
18A	29,827	40,102	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	14.34	19.28	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
19A	31,845	42,806	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	15.31	20.58	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
20A	34,029	45,760	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	16.36	22.00	22.73	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88
21A	36,317	48,880	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	17.46	23.50	24.27	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16
22A	38,792	52,250	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	18.65	25.12	25.94	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36
23A	41,454	55,725	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	19.93	26.79	27.67	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36	39.51	40.70
24A	44,262	59,634	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	21.28	28.67	29.62	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17
25A	47,278	63,918	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	22.73	30.73	31.75	32.8	33.88	35.00	36.16	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80
26A	50,482	68,224	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	24.27	32.8	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
27A	53,955	72,800	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	25.94	35.00	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
28A	57,554	77,463	79,781	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757
H	27.67	37.24	38.36	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69
29A	61,610	82,181	84,646	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685
H	29.62	39.51	40.70	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02
30A	66,040	87,186	89,802	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685	124,305	131,851
H	31.75	41.92	43.17	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02	59.76	61.55
31A	70,470	92,496	95,271	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685	124,305	131,851	131,851	135,782
H	33.88	44.47	45.80	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02	59.76	61.55	63.39	65.28
32A	75,207	98,129	101,073	104,105	107,228	110,444	113,757	117,170	120,685	124,305	128,034	131,851	135,782	139,818	143,957
H	36.16	47.18	48.59	50.05	51.55	53.10	54.69	56.33	58.02	59.76	61.55	63.39	65.28	67.22	69.21



# CAMERON APPRAISAL DISTRICT ORGANIZATIONAL CHART

