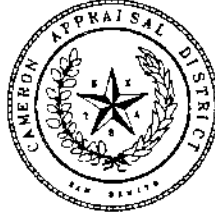


CAMERON APPRAISAL DISTRICT

Richard Molina - **Chief Appraiser**
P.O. Box 1010, 2021 Amistad Dr.
San Benito, Texas 78586
www.cameroncad.org
(956) 399-9322
(956) 541-3365
(956) 428-8020
Fax: (956) 399-6969



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

DATE: October 6, 2021
TO: All Entities
FROM: Richard Molina, RPA *RM*
Chief Appraiser
SUBJECT: 2022 Adopted Budget

*Mailed
on 10/8/21*

Enclosed is the 2022 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**

**2022
ADOPTED
BUDGET**

CAMERON APPRAISAL DISTRICT

2022 ADOPTED BUDGET

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Gilbert Weaver
Tony Yzaguirre, Jr.

DATE: October 1, 2021
TO: CAD Directors and all Taxing Units
FROM: Richard Molina, RPA
Chief Appraiser
RE: 2022 Adopted CAD Budget

The 2022 adopted budget for Cameron Appraisal District is \$6,135,371, which represents an increase of \$401,815 from the 2021 adopted budget.

This year, the District expects to have upward of 215,130 accounts in our files to value for tax purposes. The budget has increased by 7.01%, and the cost per parcel has increased by 6.54% to \$28.52 per parcel for fiscal year 2022.

The proposed budget includes the entity contributions, employee positions, and salary ranges. The line item costs compare the 2021 adopted budget to the 2022 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 2022 adopted budget, please feel free to contact me.

CAMERON APPRAISAL DISTRICT

2022 BUDGET CALENDAR

JUNE 9, 2021	BUDGET WORKSHOP
JUNE 14, 2021	CHIEF APPRAISER SUBMITS PROPOSED BUDGET TO BOARD OF DIRECTORS
JUNE 15, 2021	CHIEF APPRAISER DELIVERS PROPOSED BUDGET TO TAXING UNITS
JULY 9, 2021	NOTIFICATION OF PUBLIC HEARING ON PROPOSED 2022 BUDGET TO PARTICIPATING ENTITIES
JULY 18 & 22, 2021	CHIEF APPRAISER PUBLISHES PUBLIC NOTICE OF BUDGET HEARING IN NEWSPAPER
AUGUST 16, 2021	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, 2021	CHIEF APPRAISER MAILES 2022 PAYMENT SCHEDULE TO TAXING JURISDICTIONS
JANUARY 1, 2022	FIRST PAYMENT DUE PRIOR TO THIS DATE
APRIL 1, 2022	SECOND PAYMENT DUE PRIOR TO THIS DATE
JULY 1, 2022	THIRD PAYMENT DUE PRIOR TO THIS DATE
OCTOBER 1, 2022	FOURTH PAYMENT DUE PRIOR TO THIS DATE

SUMMARY OF REVENUES

2022 Adopted Budget

\$

6,135,371.00

<u>Taxing Jurisdictions</u>	<u>Levy for 2021</u>	<u>Percent of Total Levies</u>	<u>2021 Contribution</u>	<u>2022 Contribution</u>	<u>2022 Qtrly-Pymt</u>
1 Cameron County	94,391,665.84	0.1932458	1,101,931	1,185,630	296,407.50
2 Brownsville I.S.D.	80,165,874.00	0.1641217	941,086	1,006,948	251,737.00
3 Harlingen I.S.D.	49,637,808.35	0.1016223	579,113	623,491	155,872.75
4 La Feria I.S.D.	6,216,060.47	0.0127260	72,342	78,079	19,519.75
5 Los Fresnos I.S.D.	27,672,925.96	0.0566541	333,817	347,594	86,898.50
6 Lyford ISD	879,391.74	0.0018004	1,947	11,046	2,761.50
7 Point Isabel I.S.D.	42,216,664.73	0.0864292	481,747	530,275	132,568.75
8 Rio Hondo I.S.D.	5,239,512.39	0.0107267	62,219	65,812	16,453.00
9 San Benito I.S.D.	16,527,659.50	0.0338367	202,470	207,601	51,900.25
10 Santa Maria I.S.D.	1,117,179.27	0.0022872	13,124	14,033	3,508.25
11 Santa Rosa I.S.D.	1,628,522.98	0.0033340	17,299	20,456	5,114.00
12 City of Brownsville	54,333,352.97	0.1112354	639,407	682,470	170,617.50
13 City of Combes	844,186.17	0.0017283	9,783	10,604	2,651.00
14 City of Harlingen	23,251,646.71	0.0476026	270,371	292,059	73,014.75
15 City of La Feria	2,052,559.87	0.0042022	23,853	25,782	6,445.50
16 City of Los Fresnos	2,250,260.94	0.0046069	26,271	28,265	7,066.25
17 City of Los Indios	347,576.63	0.0007116	6,352	4,366	1,091.50
18 City of Port Isabel	2,524,640.23	0.0051686	29,202	31,712	7,928.00
19 City of Primera	1,121,310.66	0.0022956	14,079	14,085	3,521.25
20 City of Rio Hondo	589,863.36	0.0012076	7,125	7,409	1,852.25
21 City of San Benito	6,033,468.03	0.0123522	71,875	75,785	18,946.25
22 City of Santa Rosa	428,693.42	0.0008777	5,074	5,385	1,346.25
23 City of South Padre Island	8,384,122.19	0.0171646	100,392	105,311	26,327.75
24 City of Bayview	144,635.00	0.0002961	1,737	1,817	454.25
25 Town of Indian Lake	127,275.36	0.0002606	1,596	1,599	399.75
26 Town of Laguna Vista	1,460,381.74	0.0029898	16,374	18,344	4,586.00
27 Town of Palm Valley	653,140.13	0.0013372	7,903	8,204	2,051.00
28 Town of Rancho Viejo	1,268,348.52	0.0025967	15,844	15,931	3,982.75
29 Brownsville Navigation Dist	3,199,040.09	0.0065493	36,566	40,183	10,045.75
30 Port of Harlingen	1,437,484.15	0.0029429	17,149	18,056	4,514.00
31 Laguna Madre Water Dist	1,365,199.88	0.0027949	17,193	17,148	4,287.00
32 CC Drainage Dist #1	2,499,012.59	0.0051162	29,104	31,390	7,847.50
33 SBCC Drainage Dist #3	3,900,271.22	0.0079849	44,878	48,991	12,247.75
34 CC Drainage Dist #4	172,451.88	0.0003531	2,049	2,166	541.50
35 CC Drainage Dist #5	2,998,236.05	0.0061382	35,109	37,660	9,415.00
36 CC Emergency Dist #1	4,170,259.82	0.0085377	49,359	52,382	13,095.50
37 South Texas I.S.D.	11,360,752.92	0.0232586	132,475	142,700	35,675.00
38 TX Southmost College Dist	23,310,607.56	0.0477233	285,506	292,800	73,200.00
39 Paseo de la Resaca #1	366,989.15	0.0007513	3,480	4,610	1,152.50
40 Paseo de la Resaca #2	576,941.92	0.0011812	6,596	7,247	1,811.75
41 Paseo de la Resaca #3	476,143.06	0.0009748	5,860	5,981	1,495.25
42 Valley Mud #2	1,111,686.27	0.0022759	13,900	13,964	3,491.00
Totals	488,453,803.72	1.0000000	5,733,557	6,135,371	1,533,842.75

		2022	BENEFITS				Total	Total
		Prop	Retirement	Health	Life	LTD	Fringe	Wages &
		Salary	13.07%	Ins.	AD&D		Benefits	Benefits
Administration Department								
Chief Appr.	RPA, BBA	154,832	20,237	13,527	122	1,037	34,923	189,755
Asst Chief Appr		0	0	0	0	0	0	0
Exec. Asst.	MA	72,800	9,515	9,213	122	488	19,337	92,137
Manager	BBA	68,224	8,917	7,666	122	457	17,162	85,386
Personnel		55,725	7,283	13,527	122	373	21,305	77,030
Maint.		<u>27,019</u>	<u>3,531</u>	<u>10,330</u>	<u>122</u>	<u>181</u>	<u>14,164</u>	<u>41,183</u>
Department Total	5	378,600	49,483	54,262	609	2,537	106,891	485,491
Appraisal Services								
Director	RPA	<u>92,496</u>	<u>12,089</u>	<u>7,867</u>	<u>122</u>	<u>620</u>	<u>20,698</u>	<u>113,194</u>
	1	92,496	12,089	7,867	122	620	20,698	113,194
Real Estate Department								
Manager	RPA	75,207	9,830	19,387	122	504	29,843	105,050
Manager	RPA	66,040	8,631	13,527	122	442	22,723	88,763
Appraiser	Level IV	38,792	5,070	10,330	122	260	15,782	54,574
Appraiser	RPA	42,806	5,595	13,527	122	287	19,530	62,336
Appraiser	RPA	44,262	5,785	10,330	122	297	16,533	60,795
Appraiser	Level II	38,792	5,070	7,666	122	260	13,118	51,910
Appraiser	Level II	38,792	5,070	7,867	122	260	13,319	52,111
Sr. Appr.	RPA	59,634	7,794	16,483	122	400	24,798	84,432
Appraiser	Level II	38,792	5,070	13,527	122	260	18,979	57,771
GIS		48,880	6,389	19,387	122	327	26,225	75,105
Appraiser	RPA	41,454	5,418	16,483	122	278	22,300	63,754
Appraiser	Level II	50,482	6,598	13,527	122	338	20,585	71,067
Appraiser	Level II	38,792	5,070	10,330	122	260	15,782	54,574
Appraiser	Level III	38,792	5,070	7,666	122	260	13,118	51,910
Appraiser	Level II	36,317	4,747	7,666	122	243	12,778	49,095
Appraiser	Level II	37,523	4,904	13,527	122	251	18,804	56,327
Appraiser	Level II	36,317	4,747	7,666	122	243	12,778	49,095
Appraiser	Level II	37,523	4,904	7,666	122	251	12,943	50,466
Sr. Appr.	RPA	47,278	6,179	19,387	122	317	26,005	73,283
Appraiser	RPA	42,806	5,595	13,527	122	287	19,530	62,336
Appraiser	RPA	44,262	5,785	16,483	122	297	22,686	66,948
Appraiser	RPA	48,880	6,389	10,330	122	327	17,168	66,048
Appraiser	RPA	53,955	7,052	13,527	122	361	21,062	75,017
GIS		48,880	6,389	7,666	122	327	14,504	63,384
Appraiser	Level IV	38,792	5,070	16,483	122	260	21,935	60,727
Appraiser	RPA	50,482	6,598	7,666	122	338	14,724	65,206
Sr. Appr.	RPA	<u>47,278</u>	<u>6,179</u>	<u>13,527</u>	<u>122</u>	<u>317</u>	<u>20,145</u>	<u>67,423</u>
Department Total	27	1,231,810	160,998	335,155	3,289	8,253	507,695	1,739,505
Manager	RPA	66,040	8,631	13,527	122	442	22,723	88,763
Sr. Appr.	RPA	55,725	7,283	7,666	122	373	15,444	71,169
Appraiser	RPA	50,482	6,598	10,330	122	338	17,388	67,870
Appraiser	RPA	45,760	5,981	7,666	122	307	14,075	59,835
Appraiser	RPA	47,278	6,179	13,527	122	317	20,145	67,423
Appraiser	Level IV	<u>38,792</u>	<u>5,070</u>	<u>7,666</u>	<u>122</u>	<u>260</u>	<u>13,118</u>	<u>51,910</u>
Department Total	6	304,077	39,743	60,381	731	2,037	102,892	406,969
Personal Property Department								
Manager	RPA	66,040	8,631	19,387	122	442	28,583	94,623
Appraiser	Level IV	41,454	5,418	19,387	122	278	25,205	66,659
Appraiser	RPA	45,760	5,981	10,330	122	307	16,739	62,499
Appraiser	RPA	50,482	6,598	10,330	122	338	17,388	67,870
Appraiser	Level III	38,792	5,070	7,666	122	260	13,118	51,910
Appraiser	Level II	<u>36,317</u>	<u>4,747</u>	<u>7,666</u>	<u>122</u>	<u>243</u>	<u>12,778</u>	<u>49,095</u>
Department Total	6	278,845	36,445	74,766	731	1,868	113,810	392,655
I.T. Department								
Manager		92,496	12,089	13,527	122	620	26,358	118,854
Analyst		52,250	6,829	19,387	122	350	26,688	78,938
IT Technician		<u>52,250</u>	<u>6,829</u>	<u>19,387</u>	<u>122</u>	<u>350</u>	<u>26,688</u>	<u>78,938</u>
Department Total	3	196,996	25,747	52,302	365	1,320	79,734	276,730

Records/Processing Dept

Manager		75,207	9,830	7,666	122	504	18,121	93,328
Clerk	Senior	42,806	5,595	7,666	122	287	13,669	56,475
Clerk	Senior	40,102	5,241	13,527	122	269	19,159	59,261
Clerk		23,691	3,096	7,666	122	159	11,043	34,734
Clerk		35,173	4,597	10,330	122	236	15,284	50,457
Clerk	Senior	34,029	4,448	10,330	122	228	15,127	49,156
Clerk		34,029	4,448	10,330	122	228	15,127	49,156
Clerk		31,845	4,162	7,666	122	213	12,163	44,008
Clerk		31,845	4,162	13,527	122	213	18,024	49,869
Clerk		28,850	3,771	9,213	122	193	13,298	42,148
Clerk		27,914	3,648	10,330	122	187	14,287	42,201
Clerk		27,914	3,648	19,387	122	187	23,345	51,259
Clerk		23,691	3,096	7,666	122	159	11,043	34,734
Clerk		26,166	3,420	13,527	122	175	17,244	43,410
Clerk		23,691	3,096	7,666	122	159	11,043	34,734
Clerk		24,502	3,202	7,666	122	164	11,154	35,656
Clerk		<u>25,293</u>	<u>3,306</u>	<u>10,330</u>	<u>122</u>	<u>169</u>	<u>13,927</u>	<u>39,220</u>
Department Total	17	556,748	72,767	174,490	2,071	3,730	253,058	809,806

Total Positions **65** **\$3,039,572** **\$397,272** **\$759,223** **\$7,917** **\$20,365** **\$1,184,777** **\$4,224,349**

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
<u>RECORDS/PROCESSING DEPARTMENT</u>					
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

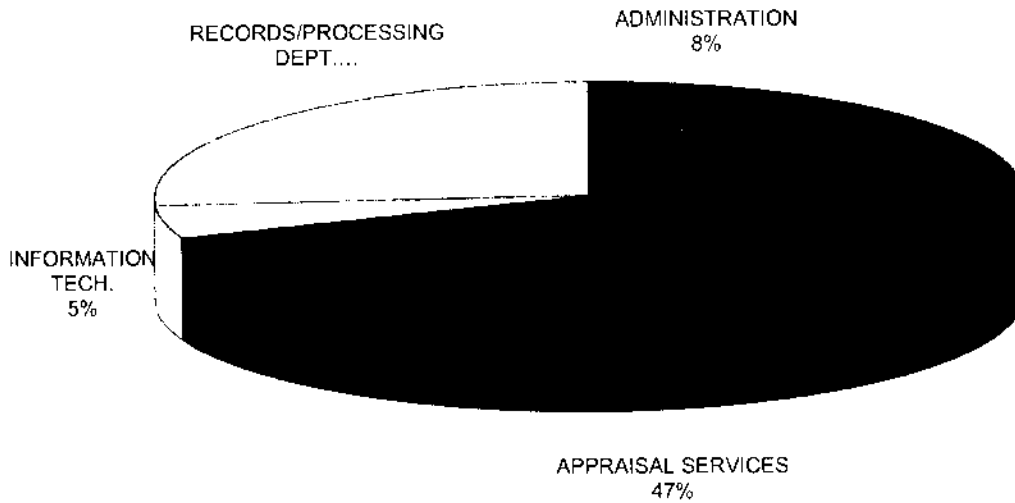
INSURANCE & BENEFITS	2021 Adopted Budget	2022 Adopted Budget	DIFFERENCE Plus or Minus
Property Insurance	17,500	17,500	0
Workers' Compensation	18,743	18,183	-560
Unemployment Compensation	9,500	9,100	-400
Liability Insurance	6,000	6,000	0
Bond Premium	350	350	0
Group Health & Life	652,423	647,222	-5,201
Retirement	378,687	451,186	72,499
Medicare	46,573	50,287	3,714
Insurance & Benefits Totals	1,129,776	1,199,828	70,052
PROFESSIONAL SERVICES:			
Appraisal Review Board	90,000	110,000	20,000
Legal Services	200,000	200,000	0
Professional Services	40,000	77,200	37,200
Registration Fees - Dues	11,000	10,000	-1,000
Audit Services	10,000	11,000	1,000
Property Valuation Engineer	55,000	56,000	1,000
Professional Services Totals	406,000	464,200	58,200
INFORMATION TECHNOLOGY:			
Capital Expenditures	145,000	266,910	121,910
Debt Service-IBM			
Computer Maintenance	15,000	11,000	-4,000
Programming/Software Support	245,500	239,000	-6,500
Information Technology Totals	405,500	516,910	111,410
BUILDING:			
Building Maintenance	34,000	32,000	-2,000
Utilities	31,000	27,000	-4,000
Building Totals	65,000	59,000	-6,000

SUPPLIES and SERVICES:	2021 Adopted Budget	2022 Adopted Budget	DIFFERENCE Plus or Minus
Deed Reporting Service	16,000	16,000	0
Postage	186,000	148,000	-38,000
Cameras & Film			
Office Supplies	23,000	30,000	7,000
Office Equipment	2,500	2,500	0
Equipment Maintenance	22,000	26,000	4,000
Books & Subscriptions	8,000	8,000	0
Office Furniture	25,000	10,000	-15,000
Janitorial Supplies	6,000	6,000	0
Janitorial Services	0	0	0
Printing	50,000	50,000	0
Archiving	0	0	0
Telephone	50,000	50,000	0
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	8,011	-1,037
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	427,048	384,011	-43,037
OTHER OPERATING EXPENSES:			
Appraisers' Car Allowance	243,600	250,200	6,600
Staff Travel	14,000	15,500	1,500
Staff Lodging	18,500	22,500	4,000
Staff Meals	7,000	10,250	3,250
Staff Training/Education	30,000	45,000	15,000
Board Travel	6,000	10,000	4,000
Board Lodging	7,700	13,500	5,800
Board Meals	1,800	3,000	1,200
Board Conferences/Education	3,300	5,700	2,400
Other Operations Expense Totals	331,900	375,650	43,750
HUMAN RESOURCES	2,968,333	3,135,772	167,439
COLA	0	0	0
CONTINGENCY FUNDS	0	0	0
CAPITAL ASSET RESERVE	0	0	0
REPAYMENT OF DESIGNATED FUNDS	0	0	0

EXPENDITURE SUMMARY:

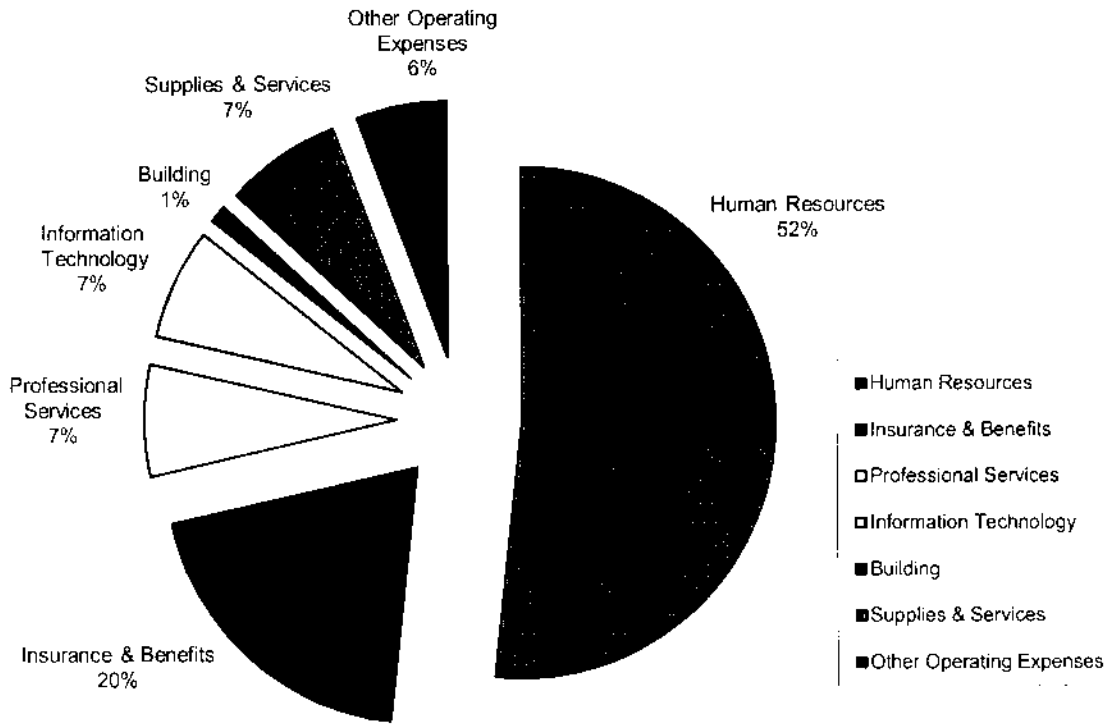
	2020 Adopted Budget	2022 Adopted Budget	DIFFERENCE Plus or Minus
Human Resources	2,968,333	3,135,772	167,439
Insurance & Benefits	1,129,776	1,199,828	70,052
Professional Services	406,000	464,200	58,200
Information Technology	405,500	516,910	111,410
Building	65,000	59,000	-6,000
Supplies & Services	427,048	384,011	-43,037
Other Operating Expenses	331,900	375,650	43,750
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	5,733,557	6,135,371	401,814

**CAMERON APPRAISAL DISTRICT
OF EMPLOYEES BY DEPARTMENT**



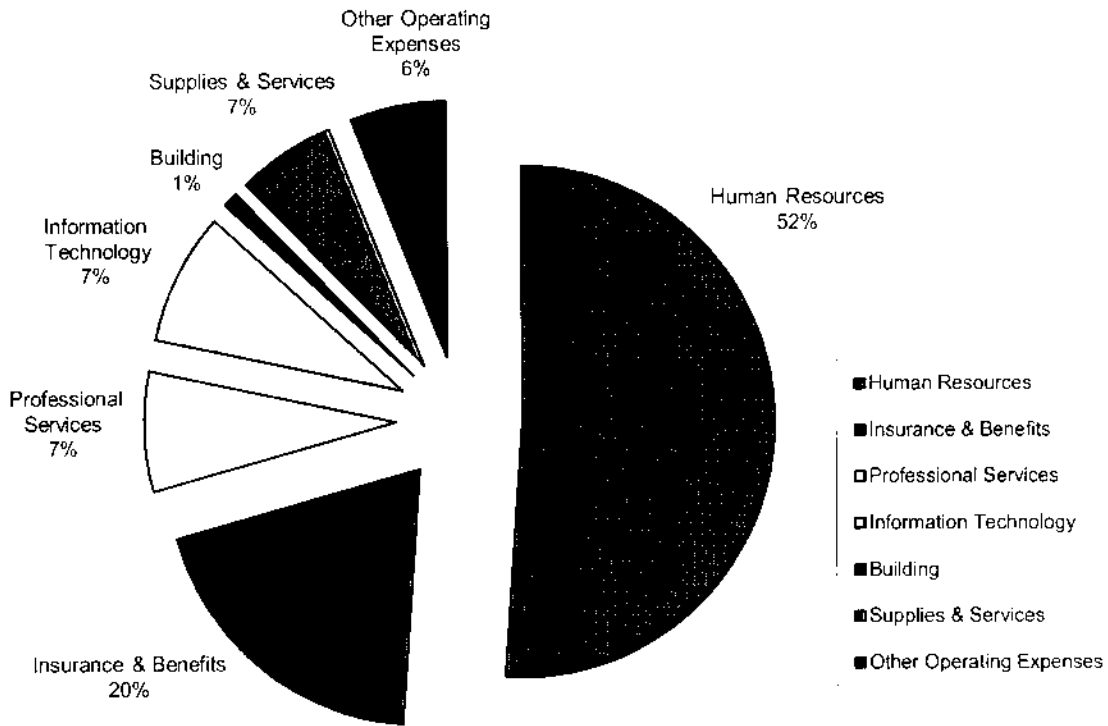
ADMINISTRATION	5	8%
APPRAISAL SERVICES	40	62%
INFORMATION TECH.	3	5%
RECORDS/PROCESSING DEPT.	17	26%
TOTAL	65	100%

**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%

**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%
TOTAL	6,135,371	100%

NARRATIVE ACCOUNT DESCRIPTION

ACCT. #	ACCOUNT NAME	2020 AMT	2021 AMT	2022 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	2,918,535	2,968,333	3,135,772
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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	2020 AMT	2021 AMT	2022 AMT
6000.05	COLA	0	0	0

No COLA.

6010.02	TELEPHONE	44,000	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	28,000	22,000	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	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	16,000	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	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	9,048	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	2020 AMT	2021 AMT	2022 AMT
6010.16	POSTAGE	186,000	186,000	148,000

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	45,000	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 3rd party services.

ACCT. #	ACCOUNT NAME	2020 AMT	2021 AMT	2022 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	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	90,000	110,000
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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	200,000	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	40,000	77,200
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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	2020 AMT	2021 AMT	2022 AMT
6020.12	AUDIT SERVICES	10,000	10,000	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	45,000	55,000	56,000
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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	11,000	10,000
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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	145,000	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	15,000	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	225,500	245,500	239,000
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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	32,000
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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	2020 AMT	2021 AMT	2022 AMT
6040.06	UTILITIES	31,000	31,000	27,000

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	22,500
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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	10,250
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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	14,000	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	2020 AMT	2021 AMT	2022 AMT
6060.06	APPRAISER'S CAR ALLOWANCE	243,600	243,600	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	7,700	13,500
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This item funds only lodging for Board of Directors while away from the District.

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

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

6070.10	STAFF TRAINING/EDUCATION	28,000	30,000	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	3,300	5,700
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This line will fund education and conference expenses for the Board of Directors.

6080.02	GROUP HEALTH & LIFE	633,400	652,423	647,222
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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	18,743	18,183
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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 exposure in the field. Currently, we are covered by Texas Municipal League.

ACCT. #	ACCOUNT NAME	2020 AMT	2021 AMT	2022 AMT
6080.06	UNEMPLOYMENT COMP.	8,650	9,500	9,100

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	403,488	378,687	451,186
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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	45,900	46,573	50,287
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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	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	6,000	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.

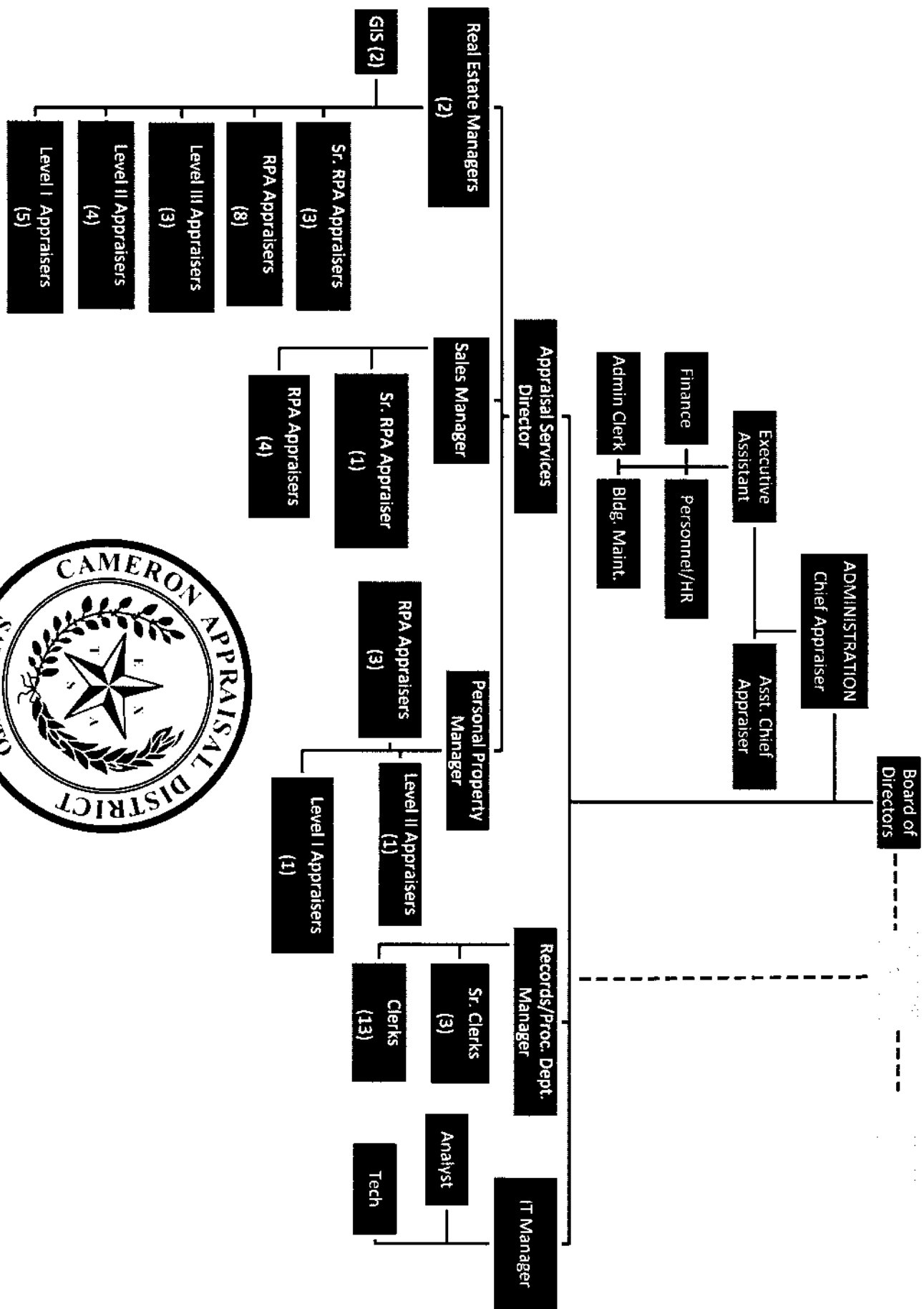
6080.18	BOND PREMIUM	350	350	350
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This is a fidelity type of bond which covers the four (4) employees of the CAD who are authorized to manage the financial accounts of the District. In 2005 all clerks in the Taxpayer Assistance Department were added 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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