

**CAMERON  
APPRAISAL  
DISTRICT**

**2009  
ADOPTED  
BUDGET**

**CAMERON APPRAISAL DISTRICT**

**2009 ADOPTED BUDGET**

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# CAMERON APPRAISAL DISTRICT

Frutoso M. Gomez, Jr., Chief Appraiser  
P.O. Box 1010 • 2021 Amistad Dr.  
San Benito, Texas 78586-1010  
[www.cameroncad.org](http://www.cameroncad.org)  
956-399-9322  
956-541-3365  
956-428-8020  
Fax: 956-399-6969



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

**DATE:** December 1, 2008  
**TO:** CAD Directors and all Taxing Units  
**FROM:** Frutoso M. Gomez, Jr.  
Chief Appraiser  
**RE:** 2009 Adopted CAD Budget

The 2009 adopted budget for Cameron Appraisal District is **\$3,523,703**, which represents a decrease of \$96,679 from the 2008 adopted budget. This includes merit increases and adjustments for each of the District's 56 full-time employees and it does not contain a cost of living adjustment.

This year, the District expects to have upward of 202,000 accounts in our files to value for tax purposes. The budget has decreased by 2.7%, and the cost per parcel has increased by .9% to \$17.89 per parcel for fiscal year 2009.

The adopted budget includes the entity contributions, employee positions, and salary & benefits. The line item costs compare the 2008 adopted budget to the 2009 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 2009 adopted budget, please feel free to call me.

Sincerely,

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

## **CAMERON APPRAISAL DISTRICT**

### **2009 BUDGET CALENDAR**

JUNE 5, 2008	BUDGET WORKSHOP WITH CHIEF APPRAISER
JUNE 9, 2008	CHIEF APPRAISER SUBMITS PROPOSED BUDGET TO BOARD OF DIRECTORS
JUNE 10, 2008	CHIEF APPRAISER DELIVERS PROPOSED BUDGET TO TAXING UNITS
JULY 25, 2008	SECRETARY OF BOARD OF DIRECTORS ISSUES NOTIFICATION OF PUBLIC HEARING ON PROPOSED 2009 BUDGET TO PARTICIPATING ENTITIES
JULY 27 & 28, 2008	CHIEF APPRAISER PUBLISHES PUBLIC NOTICE OF BUDGET HEARING IN NEWSPAPER
AUGUST 18, 2008	5:30 P.M. BOARD OF DIRECTORS HOLDS PUBLIC HEARING - 5:45 P.M. REGULAR BOARD MEETING AND ADOPTION OF FINAL 2009 BUDGET
NOVEMBER 25, 2008	CHIEF APPRAISER MAILS 2009 PAYMENT SCHEDULE TO TAXING JURISDICTIONS
JANUARY 1, 2009	FIRST PAYMENT DUE PRIOR TO THIS DATE
APRIL 1, 2009	SECOND PAYMENT DUE PRIOR TO THIS DATE
JULY 1, 2009	THIRD PAYMENT DUE PRIOR TO THIS DATE
OCTOBER 1, 2009	FOURTH PAYMENT DUE PRIOR TO THIS DATE

SUMMARY OF REVENUES

TAXING JURISDICTIONS

TAXING JURISDICTIONS

	LEVY FOR 2008	PERCENT OF TOTAL LEVIES	CONTRIBUTION	2008 CONTRIBUTION	2009 CONTRIBUTION	2009 Payment
Cameron County	53,738,393.05	0.1701420	600,603	599,530	599,530	149,882.50
Brownsville I.S.D.	52,931,404.99	0.1675870	626,880	626,880	590,527	147,631.75
Harlingen I.S.D.	33,135,679.02	0.1049114	391,413	391,413	369,677	92,419.25
La Feria I.S.D.	4,319,891.00	0.0136773	48,259	48,259	48,195	12,048.75
Los Fresnos I.S.D.	13,752,228.49	0.0435412	157,610	153,426	153,426	38,356.50
Point Isabel I.S.D.	37,210,276.90	0.1178121	403,131	415,135	415,135	103,783.75
Rio Hondo I.S.D.	2,629,696.43	0.0083259	28,849	29,338	29,338	7,334.50
San Benito I.S.D.	9,851,473.00	0.0311909	107,229	109,907	109,907	27,476.75
Santa Maria I.S.D.	449,283.47	0.0014225	5,451	5,012	5,012	1,253.00
Santa Rosa I.S.D.	811,693.28	0.0025699	9,309	9,309	9,056	2,264.00
Lyford I.S.D.	76,165.65	0.0002411	1,059	850	850	212.50
City of Brownsville	34,308,303.45	0.1086241	402,900	382,759	382,759	95,689.75
Town of Bayview	90,735.68	0.0002873	1,038	1,012	1,012	253.00
City of Combes	300,302.07	0.0009508	3,462	3,350	3,350	837.50
City of Harlingen	14,988,795.69	0.0474563	178,262	167,222	167,222	41,805.50
Town of Indian Lake	92,656.51	0.0002934	1,029	1,034	1,034	258.50
City of La Feria	1,225,156.83	0.0038790	13,481	13,668	13,668	3,417.00
City of Los Fresnos	1,025,914.60	0.0032482	11,873	11,446	11,446	2,861.50
Town of Laguna Vista	866,017.21	0.0027419	9,041	9,662	9,662	2,415.50
City of Port Isabel	1,785,856.08	0.0056542	20,201	19,924	19,924	4,981.00
City of Primera	559,296.97	0.0017708	6,050	6,240	6,240	1,560.00
Town of Palm Valley	472,579.83	0.0014962	5,328	5,272	5,272	1,318.00
City of Rio Hondo	402,732.74	0.0012751	4,579	4,493	4,493	1,123.25
Town of Rancho Viejo	744,955.63	0.0023586	8,929	8,311	8,311	2,077.75
City of San Benito	3,703,826.15	0.0117267	43,289	41,322	41,322	10,330.50
Town of South Padre	5,944,244.75	0.0188202	67,255	66,317	66,317	16,579.25
City of Santa Rosa	172,919.19	0.0005475	2,166	1,929	1,929	482.25
Bro Navigation Dist	3,229,690.14	0.0102256	41,778	36,032	36,032	9,008.00
Laguna Madre Water Dist	2,529,509.55	0.0080087	28,340	28,220	28,220	7,055.00
CC Drainage Dist #1	1,354,117.93	0.0042873	16,283	15,107	15,107	3,776.75
SBCC Drainage Dist #3	2,148,903.73	0.0068037	25,197	23,974	23,974	5,993.50
CC Drainage Dist #4	39,356.04	0.0001246	464	439	439	109.75
CC Drainage Dist #5	1,922,516.16	0.0060869	22,377	21,448	21,448	5,362.00
CC Emergency Dist #1	2,761,388.35	0.0087429	30,612	30,807	30,807	7,701.75
South Texas I.S.D.	7,692,573.05	0.0243556	86,385	85,822	85,822	21,455.50
Texas Southmost College Dist.	16,647,943.51	0.0527093	188,544	185,732	185,732	46,433.00
Paseo De La Resaca Mud #1	256,018.59	0.0008106	3,053	2,856	2,856	714.00
Paseo De La Resaca Mud #2	402,014.17	0.0012728	4,061	4,485	4,485	1,121.25
Paseo De La Resaca Mud #3	369,865.05	0.0011710	3,900	4,126	4,126	1,031.50
Valley Mud #2	900,007.07	0.0028495	10,712	10,041	10,041	2,510.25

**Total Summary of Revenues** 315,844,382.00 1.000000 3,620,382 3,523,703 Total Summary of Revenues 880,925.75

**2009 PROPOSED SALARIES AND BENEFITS**

		2009	-----BENEFITS-----					
		Proposed Salary	Retirement 12.11%	Health Ins.	Life AD&D	LTD	Total Fringe Benefits	Total Wages and Benefits
<b><u>Administration Department</u></b>								
	Chief Appraiser	103,500	12,534	5,019	153	693	18,400	121,900
	Executive Assistant	44,262	5,360	9,160	153	297	14,969	59,231
	Finance/Personnel Director	60,293	7,301	7,143	153	404	15,002	75,294
	Clerk Administrative	31,512	3,816	6,942	153	211	11,123	42,635
	Maintenance	<u>18,443</u>	<u>2,233</u>	<u>5,019</u>	<u>153</u>	<u>124</u>	<u>7,529</u>	<u>25,972</u>
	<b>Department Total 5</b>	<b>258,010</b>	<b>31,245</b>	<b>33,284</b>	<b>765</b>	<b>1,729</b>	<b>67,023</b>	<b>325,032</b>
<b><u>Data Processing Department</u></b>								
	Manager	60,128	7,282	6,942	153	403	14,780	74,908
	Clerk Senior	33,064	4,004	5,019	153	222	9,398	42,462
	Clerk Data Entry/Tech	32,115	3,889	6,942	153	215	11,200	43,315
	Clerk Data Entry	<u>20,197</u>	<u>2,446</u>	<u>5,019</u>	<u>153</u>	<u>135</u>	<u>7,754</u>	<u>27,951</u>
	<b>Department Total 4</b>	<b>145,504</b>	<b>17,621</b>	<b>23,924</b>	<b>612</b>	<b>975</b>	<b>43,131</b>	<b>188,635</b>
<b><u>Personal Property Department</u></b>								
	Manager	45,760	5,542	8,098	153	307	14,099	59,859
	Appraiser Level II	24,535	2,971	5,133	153	164	8,421	32,956
	Appraiser Level III	27,094	3,281	5,019	153	182	8,635	35,729
	Appraiser Level IV	36,769	4,453	5,025	153	246	9,877	46,647
	Appraiser Senior	35,173	4,259	9,160	153	236	13,808	48,981
	Clerk Senior	<u>28,655</u>	<u>3,470</u>	<u>5,220</u>	<u>153</u>	<u>192</u>	<u>9,035</u>	<u>37,690</u>
	<b>Department Total 6</b>	<b>197,986</b>	<b>23,976</b>	<b>37,655</b>	<b>918</b>	<b>1,327</b>	<b>63,875</b>	<b>261,861</b>
<b><u>Property ID Department</u></b>								
	Manager	53,671	6,500	6,942	153	360	13,955	67,625
	GIS Coordinator	30,294	3,669	6,942	153	203	10,967	41,261
	GIS Asst./Research	21,527	2,607	5,019	153	144	7,923	29,450
	GIS Asst./Research	27,914	3,380	9,160	153	187	12,880	40,794
	Ag Appraiser Level IV	29,135	3,528	5,220	153	195	9,096	38,231
	Clerk Senior	26,521	3,212	6,942	153	178	10,485	37,006
	Clerk	18,084	2,190	5,133	153	121	7,597	25,681
	Clerk	24,333	2,947	5,334	153	163	8,596	32,929
	Clerk	17,972	2,176	5,019	153	120	7,469	25,441
	Receptionist	<u>18,443</u>	<u>2,233</u>	<u>5,019</u>	<u>153</u>	<u>124</u>	<u>7,529</u>	<u>25,972</u>
	<b>Department Total 10</b>	<b>267,894</b>	<b>32,442</b>	<b>60,731</b>	<b>1,530</b>	<b>1,795</b>	<b>96,498</b>	<b>364,392</b>
<b><u>Real Estate Department</u></b>								
	Director	78,525	9,509	9,160	153	526	19,348	97,874
	Manager	51,587	6,247	5,019	153	346	11,765	63,352
	Appraiser Level II	29,147	3,530	6,942	153	195	10,821	39,968
	Appraiser Senior	35,078	4,248	8,845	153	235	13,481	48,559
	Appraiser Level IV	37,840	4,582	9,160	153	254	14,149	51,989
	Appraiser Level I	22,311	2,702	5,019	153	149	8,024	30,335
	Appraiser Level IV	30,082	3,643	5,019	153	202	9,017	39,099
	Appraiser Level II	26,948	3,263	9,160	153	181	12,757	39,704
	Appraiser Level I	22,311	2,702	5,019	153	149	8,024	30,335
	Appraiser Level I	22,311	2,702	5,019	153	149	8,024	30,335
	Appraiser Level III	28,187	3,413	5,220	153	189	8,975	37,162
	Appraiser Level IV	36,970	4,477	5,019	153	248	9,897	46,867
	Appraiser Level III	28,733	3,480	5,133	153	193	8,958	37,691
	Appraiser Level II	27,019	3,272	5,133	153	181	8,739	35,758
	Appraiser Senior	39,174	4,744	6,942	153	262	12,102	51,276
	Appraiser Level II	25,227	3,055	5,019	153	169	8,396	33,623
	Appraiser Senior	36,222	4,386	9,160	153	243	13,942	50,163
	Appraiser Level IV	29,912	3,622	9,160	153	200	13,135	43,047
	Appraiser Level I	21,680	2,625	6,942	153	145	9,866	31,546
	Appraiser Level I	21,680	2,625	9,160	153	145	12,083	33,764
	Appraiser Level I	22,311	2,702	7,143	153	149	10,147	32,459
	Clerk Senior	28,499	3,451	6,942	153	191	10,738	39,237
	Clerk Senior	23,504	2,846	5,019	153	157	8,176	31,680
	Clerk Senior	36,418	4,410	9,046	153	244	13,853	50,271
	Clerk	<u>18,084</u>	<u>2,190</u>	<u>5,133</u>	<u>153</u>	<u>121</u>	<u>7,597</u>	<u>25,681</u>
	<b>Department Total 25</b>	<b>779,761</b>	<b>94,429</b>	<b>168,535</b>	<b>3,825</b>	<b>5,224</b>	<b>272,014</b>	<b>1,051,775</b>

**2009 PROPOSED SALARIES AND BENEFITS**

		2009	-----BENEFITS-----					
		Proposed Salary	Retirement 12.11%	Health Ins.	Life AD&D	LTD	Total Fringe Benefits	Total Wages and Benefits
<b><u>Taxpayer Assistance Department</u></b>								
	Manager	47,412	5,742	6,942	153	318	13,155	60,566
	Clerk                      Senior	22,103	2,677	5,133	153	148	8,111	30,214
	Clerk                      Taxpayer Asst.	18,174	2,201	5,019	153	122	7,495	25,669
	Clerk                      Taxpayer Asst.	18,242	2,209	5,334	153	122	7,818	26,060
	Clerk                      Taxpayer Asst.	19,926	2,413	5,019	153	134	7,719	27,645
	Clerk                      Taxpayer Asst.	<u>18,923</u>	<u>2,292</u>	<u>5,019</u>	<u>153</u>	<u>127</u>	<u>7,591</u>	<u>26,514</u>
	<b>Department Total      6</b>	<b>144,780</b>	<b>17,533</b>	<b>32,467</b>	<b>918</b>	<b>970</b>	<b>51,888</b>	<b>196,668</b>
	<b>Total Positions      56</b>	<b><u>\$1,793,934</u></b>	<b><u>\$217,245</u></b>	<b><u>\$356,596</u></b>	<b><u>\$8,568</u></b>	<b><u>\$12,019</u></b>	<b><u>\$594,429</u></b>	<b><u>\$2,388,363</u></b>

**EMPLOYEE CLASSIFICATIONS & PAY GRADES:**

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



Employee Position	# of Positions	Group	&	Step	Salary Range
<b>Property ID</b>					
Property ID Manager	1	Group 20-05	-	Group 26-12	40,102 - 75,207
GIS Coordinator	1	Group 15	-	Group 18-12	24,502 - 45,760
GIS Assistance/Research	2	Group 10		Group 14-12	17,701 - 34,029
Senior Clerk	1	Group 11-01	-	Group 17-12	19,469 - 41,454
L & M Clerks	3	Group 7-05	-	Group 12-12	17,139 - 29,827
Appraiser IV	1	Group 14-03	-	Group 20-12	25,293 - 50,482
Receptionist	1	Group 7-05	-	Group 12-12	17,139 - 29,827
<b>Total</b>	<b>10</b>				

**EMPLOYEE CLASSIFICATIONS & PAYGRADES TOTAL 56**

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

<b>INSURANCE &amp; BENEFITS</b>	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Property Insurance	21,000	21,000	0
Workers' Compensation	19,800	17,500	-2,300
Unemployment Compensation	4,200	4,600	400
Liability Insurance	12,000	11,500	-500
Bond Premium	350	350	0
Group Health & Life	361,419	322,840	-38,579
Retirement	219,000	241,280	22,280
Medicare	27,500	29,000	1,500
<b>Insurance &amp; Benefits Totals</b>	<b>665,269</b>	<b>648,070</b>	<b>-17,199</b>
<b>PROFESSIONAL SERVICES:</b>			
Appraisal Review Board	90,000	90,000	0
Legal Services	80,000	60,000	-20,000
Professional Services	40,000	10,000	-30,000
Registration Fees - Dues	6,700	7,500	800
Audit Services	5,450	6,500	1,050
Property Valuation Engineer	27,000	28,400	1,400
<b>Professional Services Totals</b>	<b>249,150</b>	<b>202,400</b>	<b>-46,750</b>
<b>DATA PROCESSING:</b>			
Capital Expenditures	229,000	103,000	-126,000
Debt Service-IBM	0	0	0
Computer Maintenance	5,500	5,000	-500
Programming/Software Support	139,650	110,000	-29,650
<b>Data Processing Totals</b>	<b>374,150</b>	<b>218,000</b>	<b>-156,150</b>
<b>BUILDING:</b>			
Building Maintenance	20,000	20,000	0
Utilities	38,000	50,000	12,000
<b>Building Totals</b>	<b>58,000</b>	<b>70,000</b>	<b>12,000</b>

**SUPPLIES and SERVICES:**

	<b>2008</b>	<b>2009</b>	<b>DIFFERENCE</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Plus or Minus</b>
	<b>Budget</b>	<b>Budget</b>	
Deed Reporting Service	20,400	20,400	0
Postage	115,000	115,000	0
Cameras & Film	4,000	2,000	-2,000
Office Supplies	37,000	37,000	0
Office Equipment	3,000	2,000	-1000
Equipment Maintenance	15,000	16,000	1,000
Books & Subscriptions	11,000	10,000	-1000
Office Furniture	5,000	7,000	2000
Janitorial Supplies	4,500	5,500	1000
Janitorial Services	0	0	0
Printing	40,000	38,000	-2000
Archiving	0	0	0
Telephone	40,000	42,000	2000
Advertising and Notices	11,500	14,000	2500
Maps & Supplies	1,000	1,000	0
Mapping Equipment	0	0	0
Fieldwork Supplies	1,000	1,000	0
Postage Equipment Lease	12,000	12,228	228
Miscellaneous Board Expense	1,200	1,200	0
Chief Appraiser's Expense	5,000	5,000	0
Public Service Promotions	1,000	1,000	0
<b>Supplies &amp; Service Total</b>	<b>327,600</b>	<b>330,328</b>	<b>2,728</b>

**OTHER OPERATING EXPENSES:**

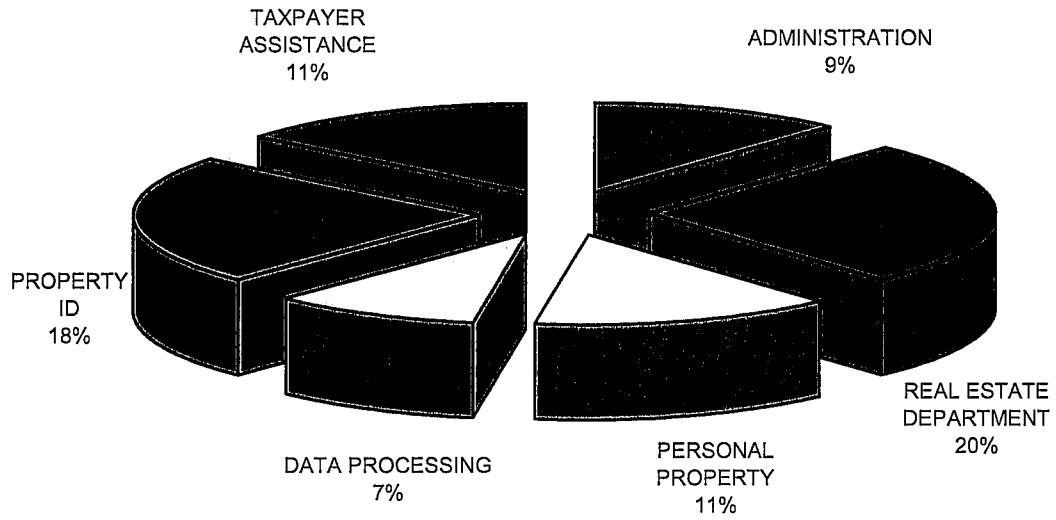
Appraisers' Car Allowance	175,490	186,000	10,510
Staff Travel	10,000	10,000	0
Staff Lodging	10,000	10,000	0
Staff Meals	5,000	5,000	0
Staff Training/Education	17,000	21,000	4,000
Board Travel	3,000	4,000	1,000
Board Lodging	6,000	7,000	1,000
Board Meals	1,500	2,000	500
Board Conferences/Education	3,000	3,500	500
<b>Other Operations Expense Totals</b>	<b>230,990</b>	<b>248,500</b>	<b>17,510</b>

<b>HUMAN RESOURCES</b>	<b>1,715,223</b>	<b>1,806,405</b>	<b>91,182</b>
<b>COLA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTINGENCY FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSET RESERVE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REPAYMENT OF DESIGNATED FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXPENDITURE SUMMARY:**

	<b>2008 Adopted Budget</b>	<b>2009 Adopted Budget</b>	<b>DIFFERENCE Plus or Minus</b>
Human Resources	1,715,223	1,806,405	91,182
COLA	0	0	0
Insurance & Benefits	665,269	648,070	-17,199
Professional Services	249,150	202,400	-46,750
Data Processing	374,150	218,000	-156,150
Building	58,000	70,000	12,000
Supplies & Services	327,600	330,328	2,728
Other Operating Expenses	230,990	248,500	17,510
Contingency Funds	0	0	0
Capital Asset Reserve	0	0	0
Repayment of Designated Funds	0	0	0
Less Prepaids			0
<b>TOTAL BUDGET AMOUNT</b>	<b>3,620,382</b>	<b>3,523,703</b>	<b>-96,679</b>

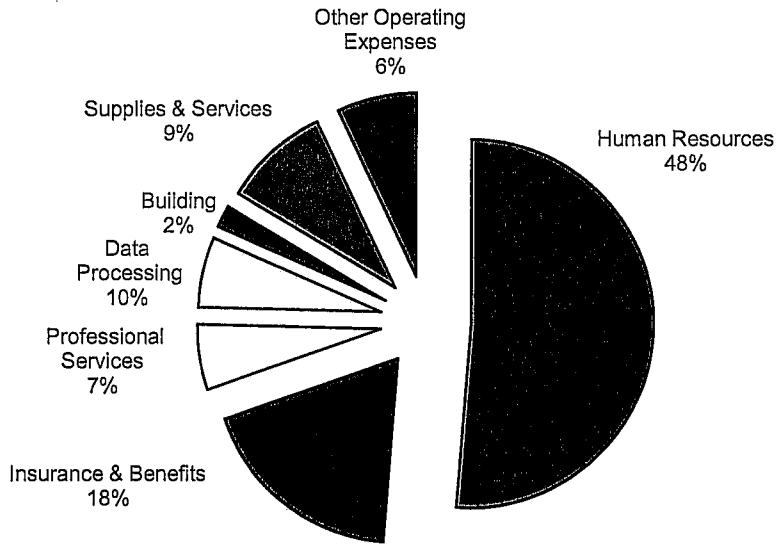
**CAMERON APPRAISAL DISTRICT  
# OF EMPLOYEES BY DEPARTMENT**



ADMINISTRATION	5	9%
REAL ESTATE DEPARTMENT	25	20%
PERSONAL PROPERTY	6	11%
DATA PROCESSING	4	7%
PROPERTY ID	10	18%
TAXPAYER ASSISTANCE	6	11%
<b>TOTAL</b>	<b>56</b>	<b>100%</b>

**2008 ADOPTED BUDGET**

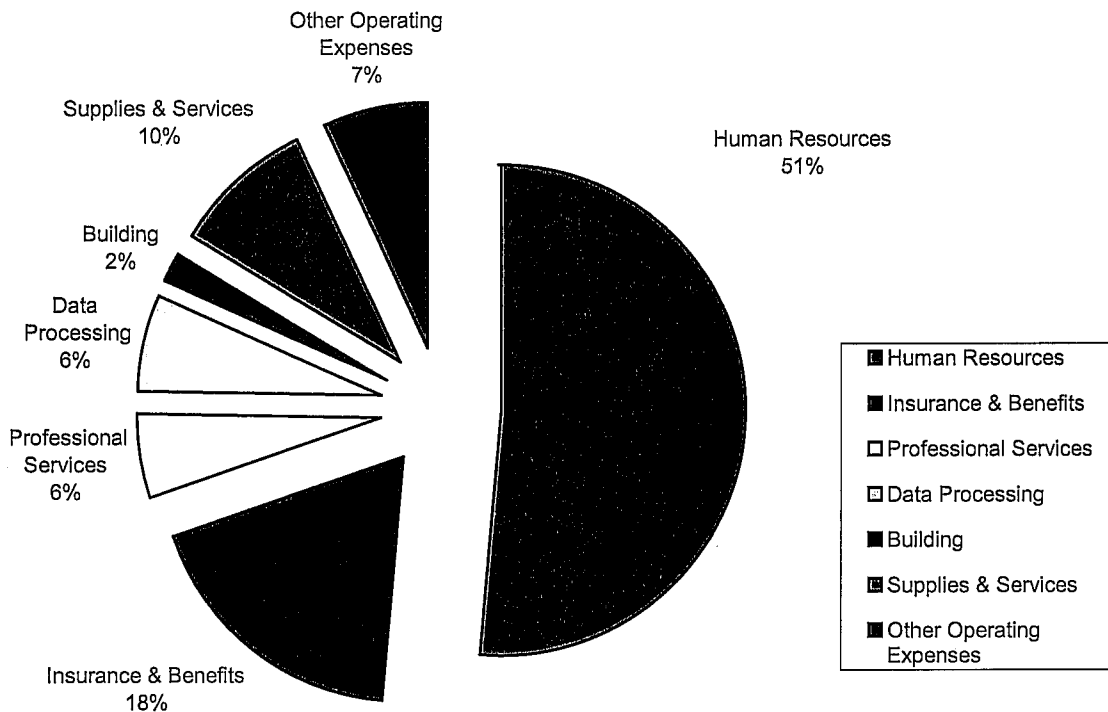
**CAMERON APPRAISAL DISTRICT**



Human Resources	1,715,223	47.0%
Insurance & Benefits	665,269	18.0%
Professional Services	249,150	7.0%
Data Processing	374,150	10.0%
Building	58,000	2.0%
Supplies & Services	327,600	9.0%
Other Operating Expenses	230,990	6.0%
<b>TOTAL</b>	<b>3,620,382</b>	<b>100.0%</b>

**2009 ADOPTED BUDGET**

**CAMERON APPRAISAL DISTRICT**



Human Resources	1,806,405	51.0%
Insurance & Benefits	648,070	18.0%
Professional Services	202,400	6.0%
Data Processing	218,000	6.0%
Building	70,000	2.0%
Supplies & Services	330,328	10.0%
Other Operating Expenses	248,500	7.0%
Less prepaids		
<b>TOTAL</b>	<b>3,523,703</b>	<b>100%</b>

## NARRATIVE ACCOUNT DESCRIPTION

ACCT. #	ACCOUNT NAME	2006 AMT	2007 AMT	2008 AMT
4006.00	RETAINED SURPLUS (FROM 2003 BUDGET)	0	0	0

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

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

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

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



ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
6000.04	HUMAN RESOURCES	1,690,000	1,715,223	1,806,405

This total line item includes a merit raise for staff whose annual evaluation warrants a salary adjustment. There are also numerous salary group changes to occur in 2009 due to the state mandated certifications being achieved by the appraisal staff. The current budget does not contain a COLA. The appraisal district has operated strictly on a merit based performance system, with the exception of the 2007 COLA.

6000.05	COLA	54,200	0	0
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No COLA for 2009.

6010.02	TELEPHONE	40,000	40,000	42,000
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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 five (6) CAD managers and one (1) executive assistant.

6010.04	EQUIPMENT MAINTENANCE	15,000	15,000	16,000
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This item includes the cost of maintenance agreements on (5) copy machines, three (3) leased copiers and 2 rented printers. This line item does NOT include maintenance on computer systems.

6010.08	BOOKS & SUBSCRIPTIONS	11,000	11,000	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	20,400	20,400	20,400
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Deed reporting service from ACS and Stewart Title Company.

ACCT. #	ACCOUNT NAME	2007 AMT	2008AMT	2009 AMT
6010.12	OFFICE SUPPLIES	35,000	37,000	37,000

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

6010.15	POSTAGE EQUIPMENT LEASE	9,516	12,000	12,228
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This item was created to separate it from the POSTAGE line item. The CAD leases a mailing machine and meter from Pitney Bowes. This should be accounted for separately from regular postage.

6010.16	POSTAGE	106,426	115,000	115,000
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This item includes the cost of mailing all appraisal notices, rendition forms, ag-applications, sales letters, certified ARB decisions, ARB notices, and all general correspondence. The CAD is required to send certified notice on any action or determination rendered by the CAD on all applications for exemptions, special valuations and ARB determinations of protest. This year, as in past years, we anticipate sending full notices to all property owners.

6010.20	CAMERAS & FILM	2,000	4,000	2,000
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This line item covers costs to maintain or replacing digital cameras.

6010.24	FIELDWORK SUPPLIES	1,500	1,000	1,000
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These supplies include tape measuring tapes, measuring wheels, first aid kits, magnetic signs, and portable safety lights for vehicle identification, etc.

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

ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
6010.27	CHIEF APPRAISER'S EXPENSE	5,000	5,000	5,000

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 and NOTICES	9,000	11,500	14,000
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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	40,000	40,000	38,000
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This account includes the cost of printing CAD stationery, appraisal notices, forms, appraisal cards, and business cards.

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

6010.36	JANITORIAL SUPPLIES	4,000	4,500	5,500
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This line item includes the cost of restroom supplies, light bulbs, cleansers, etc. This account does NOT include the cost of a janitorial service.

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

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

ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
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6010.44	OFFICE EQUIPMENT	3,000	3,000	2,000
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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 \$200.00 per 8 hour day (\$100.00 for 1<sup>st</sup> session and \$100.00 for 2<sup>nd</sup> session). All ARB expenses are paid from this line item including: out-of-district travel, lodging & meals, registration fees and dues, supplies, and legal services. In 2006 the ARB was expanded to twelve members. This line item includes costs to hold evening hearings which are now required to be offered and includes security provided by the Cameron County Sheriff's Department during formal hearings and temporary staff. Temporary staff members are only utilized during the ARB season.

6020.08	LEGAL SERVICES	80,000	80,000	60,000
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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	95,500	40,000	10,000
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This line item includes estimated fees for expert witness.

6020.12	AUDIT	5,450	5,450	6,500
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This item is an annual expense that is used to pay an auditing firm for performing an audit on the CAD's financial records. The independent audit is required by current law.

6020.16	PROP. VALUATION ENGINEER	27,000	27,000	28,400
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This account provides for the valuation of railroad, pipeline, utility, and mineral properties. T.Y. Pickett & Co. is the service provider.

ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
6020.20	REGISTRATION & DUES	6,500	6,700	7,500

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

6030.02	DEBT SERVICE - IBM	44,214	0	0
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This budget item reflects the amount per year-for four (4) years of financing-for an AS 400, OS400 (Operating System, including software and hardware maintenance).

6030.06	CAPITAL EXPENDITURES	162,735	229,000	103,000
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Includes cost to lease three (3) sharp copiers. In 2009, we estimate purchasing ten (10) new PCs.

6030.08	COMPUTER MAINTENANCE	8,500	5,500	5,000
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Currently covered under this line item are: printer maintenance, 1 Genicom Printer, any PC repairs, 1 microfiche reader/printer, prepaid expense for IBM maintenance on AS400 and all new personal computers, and NT Server purchased in 2001.

6030.12	PROGRAM/SOFTWARE SUPPORT	130,000	139,650	110,000
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Cost to pay for GIS and appraisal software support. Also, GIS maintenance and internet setup fees are included.

6040.02	BUILDING MAINTENANCE	25,000	20,000	20,000
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This account funds the cost of maintaining the building in good repair including: air conditioner contract for filter changing, operating system inspection, pest control, painting supplies, lock changing, carpet, and general building repair items. The increase in this line item is the result of merging the floor cleaning contract (6010.38) into building maintenance.

ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
6040.06	UTILITIES	36,000	38,000	50,000

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

6050.02	MAPS & MAPPING SUPPLIES	1,000	1,000	1,000
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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	11,000	10,000	10,000
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This item will fund lodging for appraisal district staff while away from the District for management training, educational/certification classes, seminars, and conferences held outside of the District. The additional expense will assist the CAD staff in attaining the increased requirement on CEUs required by the Board of Tax Professional Examiners (BTPE) effective 2001.

6060.04	STAFF MEALS	5,000	5,000	5,000
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This item will fund the purchase of meals for CAD staff while away from the District. The additional expense will assist the CAD staff in attaining the recently increased requirement on CEUs required by the Board of Tax Professional Examiners (BTPE) effective 2001.

6060.05	STAFF TRAVEL	10,000	10,000	10,000
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This includes costs of out-of-district travel for all CAD staff. Due to the creation of a statewide education coalition, out-of-district travel is needed for required education pursuant to state certification. The additional expense will assist the CAD staff in attaining the recently increased requirement on CEUs required by the Board of Tax Professional Examiners (BTPE) effective 2001.

6060.06	APPRAISERS' CAR ALLOWANCE	155,000	175,490	186,000
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This line item funds the monthly car allowance (1 chief appraiser @ \$650; 1 manager @ \$450; 3 managers @ \$400 & 24 appraisers @ \$550) for those who utilize personal vehicles for CAD business and incidental travel required of the Liaison Officer and deed department

staff.

<b>ACCT. #</b>	<b>ACCOUNT NAME</b>	<b>2007 AMT</b>	<b>2008 AMT</b>	<b>2009 AMT</b>
6060.07	BOARD LODGING	6,000	6,000	7,000

This item funds only lodging for Board of Directors while away from the District. TAAD conference is to be held in Houston, Texas in 2009.

6060.08	BOARD MEALS	1,500	1,500	2,000
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This item funds only meals for Board of Directors while away from the District.

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

6070.10	STAFF TRAINING/EDUCATION	17,000	17,000	21,000
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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. Additional data processing training consists of Programming Educational Modules and Programming Educational Reference CD. This account covers the additional 25 hours per registrant of CEUs now mandated through BTPE.

6070.20	BOD CONFERENCES/EDUCATION	2,500	3,000	3,500
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This line will fund education and conference expenses for the Board of Directors.

6080.02	GROUP HEALTH & LIFE	375,000	361,419	322,840
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The CAD provides health, dental, and life insurance coverage for all regular full-time employees after they have satisfied the probationary period. The employees may include spouses and families via a payroll deduction plan with the District paying half the premium. Long-term disability insurance is also included in this line item. The Employee Assistance Program is also included in this line item. The CAD reserves the right to modify its level of coverage (employee and family) based on premiums quoted for each budget year.

6080.04	WORKERS' COMPENSATION	11,500	19,800	17,500
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The law requires that all employees of the CAD be covered under a workers' compensation insurance plan. The appraiser's cost per worker is higher than clerical because of the type of exposure in the field. Currently, we are covered by Texas Municipal League.

ACCT. #	ACCOUNT NAME	2007 AMT	2008 AMT	2009 AMT
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6080.06	UNEMPLOYMENT INSURANCE	2,800	4,200	4,600
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CAD participates in a reimbursement plan sponsored by TASB. The District through TASB will pay the state for unemployment benefits collected by former CAD employees. The change has proven to cost less over time than the taxed basis the District previously had established in 1995.

6080.08	RETIREMENT PLAN	245,000	219,000	241,280
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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	27,000	27,500	29,000
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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 and probationary employees participate in the full social security program with additional matching contributions of 6.2% of wages paid.

6080.14	PROPERTY INSURANCE	6,500	21,000	21,000
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This item includes \$1,247,700 building coverage, \$1,802,000 for business personal property such as, electronic equipment and miscellaneous items such as CAD records, plate glass windows, plants etc. Total coverage is \$3,049,700. The flood policy is for the same amount. Texas Municipal League (TML) our insurance group, has transferred liability for accidents inside our building from property insurance to liability insurance.

6080.16	LIABILITY INSURANCE	11,000	12,000	11,500
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This policy includes insurance for errors and omissions to protect the Board of Directors and the management of the CAD, general liability, and hired and non-owned commercial liability to protect the District. The total coverage is for \$2,000,000 or \$1,000,000 per incident up to \$2,000,000.

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



CAMERON APPRAISAL DISTRICT  
PAY GRADE CLASSIFICATION SCHEDULE

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

