

UNAUDITED STATISTICAL SECTION

The Statistical Section presents detailed information as a context for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the government's overall financial health.

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| Financial Trends <i>These schedules contain trend information to help the reader understand how the government's financial performance and well-being have changed over time.</i> | 96-100 |
| Revenue Capacity <i>These schedules contain information to help the reader assess the government's most significant local revenue sources: property tax and sales tax.</i> | 101-107 |
| Debt Capacity <i>These schedules present information to help the reader assess the affordability of the government's current levels of outstanding debt and the government's ability to issue additional debt in the future.</i> | 108-111 |
| Demographic & Economic Information <i>These schedules offer demographic and economic indicators to help the reader understand the environment within which the government's financial activities take place.</i> | 112-113 |
| Operating Information <i>These schedules contain service and infrastructure data to help the reader understand how the information in the government's financial report relates to the services the government provides and the activities it performs.</i> | 114-116 |

Sources: Unless otherwise noted, the information in these schedules is derived from the comprehensive annual financial reports for the relevant years.

CITY OF ANDREWS, TEXAS
Net Position by Component
2003-2012
(accrual basis of accounting)

| | Fiscal Year | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Governmental activities | | | | | | | | | | |
| Net investment in capital assets | \$ 3,621,426 | \$ 4,205,646 | \$ 5,944,393 | \$ 6,927,250 | \$ 7,265,658 | \$ 9,974,241 | \$ 10,189,332 | \$ 10,076,362 | \$ 10,036,646 | \$ 17,801,675 |
| Restricted | - | - | - | - | - | - | - | - | 37,983 | 40,705 |
| Unrestricted | 11,029,629 | 10,442,850 | 11,130,218 | 10,943,267 | 12,014,065 | 11,289,681 | 12,322,024 | 12,801,670 | 14,435,790 | 11,028,233 |
| Total governmental activities net position | 14,651,055 | 14,648,496 | 17,074,611 | 17,870,517 | 19,279,723 | 21,263,922 | 22,511,356 | 22,878,032 | 24,510,419 | 28,870,634 |
| Business-type activities | | | | | | | | | | |
| Net investment in capital assets | 5,770,866 | 5,706,805 | 5,766,015 | 6,280,353 | 7,285,112 | 8,157,363 | 9,101,439 | 10,614,333 | 10,270,670 | 10,494,928 |
| Restricted | - | - | - | - | - | - | - | - | 567,401 | 616,641 |
| Unrestricted | 9,692,923 | 9,688,922 | 8,682,240 | 8,462,083 | 7,789,869 | 7,440,616 | 6,874,029 | 5,595,378 | 5,957,971 | 6,422,507 |
| Total business-type activities net position | 15,463,789 | 15,395,727 | 14,448,255 | 14,742,436 | 15,074,981 | 15,597,979 | 15,975,468 | 16,209,711 | 16,796,042 | 17,534,076 |
| Primary government: | | | | | | | | | | |
| Net investment in capital assets | 9,392,292 | 9,912,451 | 11,710,408 | 13,207,603 | 14,550,770 | 18,131,604 | 19,290,771 | 20,690,695 | 20,307,316 | 28,296,603 |
| Restricted | - | - | - | - | - | - | - | - | 605,384 | 657,346 |
| Unrestricted | 20,722,552 | 20,131,772 | 19,812,458 | 19,405,350 | 19,803,934 | 18,730,297 | 19,196,053 | 18,397,048 | 20,393,761 | 17,450,760 |
| Total primary government net position | \$30,114,844 | \$30,044,223 | \$31,522,866 | \$32,612,953 | \$34,354,704 | \$36,861,901 | \$38,486,824 | \$39,087,743 | \$41,306,461 | \$46,404,710 |

CITY OF ANDREWS, TEXAS
Changes in Net Position
2003-2012
(accrual basis of accounting)

| | Fiscal Year | | | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Expenses: | | | | | | | | | | |
| Governmental Activities | | | | | | | | | | |
| General government & administration | \$ (570,842) | \$ (523,202) | \$ (530,059) | \$ (551,350) | \$ (567,579) | \$ (729,826) | \$ (706,230) | \$ (791,306) | \$ (810,982) | \$ (1,032,206) |
| Public safety | (1,615,394) | (1,784,867) | (1,824,289) | (1,903,039) | (2,049,993) | (2,684,005) | (2,590,905) | (2,693,544) | (2,898,928) | (2,773,517) |
| Highways and streets | (370,029) | (370,229) | (452,554) | (485,217) | (594,244) | (475,017) | (745,699) | (947,734) | (671,971) | (833,230) |
| Culture-recreation | (105,292) | (120,844) | (164,761) | (349,461) | (229,054) | (237,072) | (252,039) | (253,320) | (285,497) | (227,717) |
| Economic development | - | (15,000) | (16,134) | (439,383) | (500,614) | (123,494) | (229,776) | (243,661) | (245,125) | (249,440) |
| Other financing uses | - | (707,161) | - | - | - | - | - | - | - | (134,108) |
| Total governmental activities expenses | <u>(2,661,557)</u> | <u>(3,521,303)</u> | <u>(2,987,797)</u> | <u>(3,728,450)</u> | <u>(3,941,484)</u> | <u>(4,249,414)</u> | <u>(4,524,649)</u> | <u>(4,929,565)</u> | <u>(4,912,503)</u> | <u>(5,250,218)</u> |
| Business-type activities: | | | | | | | | | | |
| Water and sewer | (1,528,869) | (1,579,407) | (1,599,496) | (1,664,095) | (1,957,198) | (2,067,183) | (2,244,699) | (2,409,594) | (2,681,068) | (2,467,975) |
| Sanitation | (804,690) | (809,318) | (837,711) | (893,949) | (1,112,541) | (998,695) | (1,095,716) | (1,200,798) | (1,145,013) | (1,230,945) |
| Total business-type activities | <u>(2,333,559)</u> | <u>(2,388,725)</u> | <u>(2,437,207)</u> | <u>(2,558,044)</u> | <u>(3,069,739)</u> | <u>(3,065,878)</u> | <u>(3,340,415)</u> | <u>(3,610,392)</u> | <u>(3,826,081)</u> | <u>(3,698,921)</u> |
| Total primary government expenses | <u>(4,995,116)</u> | <u>(5,910,028)</u> | <u>(5,425,004)</u> | <u>(6,286,494)</u> | <u>(7,011,223)</u> | <u>(7,315,292)</u> | <u>(7,865,064)</u> | <u>(8,539,957)</u> | <u>(8,738,584)</u> | <u>(8,949,139)</u> |
| Program revenues: | | | | | | | | | | |
| Governmental Activities: | | | | | | | | | | |
| Fees, fines and charges for services: | | | | | | | | | | |
| General government | 21,737 | 24,003 | 36,312 | 27,772 | 48,268 | 35,348 | 29,452 | 44,664 | 29,437 | 55,287 |
| Public safety | 613,255 | 688,005 | 694,712 | 751,209 | 770,914 | 827,409 | 916,227 | 960,856 | 980,493 | 1,356,999 |
| Culture-recreation | 23,597 | - | 25,250 | 25,730 | 27,140 | 25,002 | 30,863 | 28,104 | 33,908 | 34,477 |
| Economic development | - | - | - | 31,990 | 36,923 | 33,174 | 40,087 | 41,722 | 37,488 | 14,085 |
| Other financing uses | - | 23,650 | - | - | - | - | - | - | - | - |
| Operating grants and contributions | 12,197 | 44,156 | 46,112 | 4,166 | 2,938 | 15,534 | 44,661 | 13,967 | 44,959 | 30,691 |
| Capital grants and contributions | 180,023 | 648,386 | 1,152,007 | 455,446 | 369,912 | 782,009 | 345,854 | 37,278 | 77,378 | 1,044,173 |
| Total governmental activities and program revenues | <u>850,809</u> | <u>1,428,200</u> | <u>1,954,393</u> | <u>1,296,313</u> | <u>1,256,095</u> | <u>1,718,476</u> | <u>1,407,144</u> | <u>1,126,591</u> | <u>1,203,663</u> | <u>2,535,712</u> |
| Business-type activities: | | | | | | | | | | |
| Charges for services: | | | | | | | | | | |
| Water and sewer | 1,494,011 | 1,475,865 | 1,442,572 | 1,533,382 | 1,786,439 | 2,132,103 | 2,031,118 | 2,430,099 | 3,015,352 | 3,014,608 |
| Sanitation | 718,950 | 722,709 | 884,188 | 933,916 | 943,870 | 997,399 | 1,235,746 | 1,255,204 | 1,324,151 | 1,348,452 |
| Capital grants and contributions | - | - | - | 2,467,298 | 2,730,309 | 3,202,499 | 3,295,305 | 3,685,303 | 4,350,003 | 4,363,060 |
| Total business-type activities program revenues | <u>2,212,961</u> | <u>2,198,574</u> | <u>2,326,760</u> | <u>3,763,611</u> | <u>3,986,404</u> | <u>4,920,975</u> | <u>4,702,449</u> | <u>4,811,894</u> | <u>5,553,666</u> | <u>6,898,772</u> |
| Total primary government program revenues | <u>3,063,770</u> | <u>3,626,774</u> | <u>4,281,153</u> | <u>3,763,611</u> | <u>3,986,404</u> | <u>4,920,975</u> | <u>4,702,449</u> | <u>4,811,894</u> | <u>5,553,666</u> | <u>6,898,772</u> |
| Net revenues (expenses) | | | | | | | | | | |
| Governmental activities | (1,810,748) | (2,093,103) | (1,033,404) | (2,432,137) | (2,685,389) | (2,530,938) | (3,117,505) | (3,802,974) | (3,708,840) | (2,714,506) |
| Business-type activities | (120,598) | (190,151) | (110,447) | (90,746) | (339,430) | 136,621 | (45,110) | 74,911 | 523,922 | 664,139 |
| Total net revenues (expenses) | <u>(1,931,346)</u> | <u>(2,283,254)</u> | <u>(1,143,851)</u> | <u>(2,522,883)</u> | <u>(3,024,819)</u> | <u>(2,394,317)</u> | <u>(3,162,615)</u> | <u>(3,728,063)</u> | <u>(3,184,918)</u> | <u>(2,050,367)</u> |

(Continued)

CITY OF ANDREWS, TEXAS
Changes in Net Position
2003-2012
(accrual basis of accounting)

| | Fiscal Year | | | | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|--------------------|---------------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| General revenues and other changes in net position: | | | | | | | | | | |
| Governmental Activities | | | | | | | | | | |
| Taxes: | | | | | | | | | | |
| Property taxes | 578,373 | 600,221 | 613,384 | 447,592 | 482,960 | 566,489 | 739,190 | 796,917 | 835,843 | 1,035,988 |
| Sales | 881,556 | 853,950 | 1,019,773 | 1,685,690 | 2,355,094 | 2,713,879 | 2,694,048 | 2,544,813 | 3,588,802 | 4,316,956 |
| Franchise | 469,174 | 477,206 | 484,467 | 651,903 | 545,126 | 563,190 | 595,201 | 629,042 | 663,245 | 700,210 |
| Other | 23,065 | 21,878 | 21,564 | 26,534 | 32,379 | 81,320 | 64,064 | 87,126 | 153,442 | 83,674 |
| Miscellaneous revenue | 6,540 | 2,094 | 34,126 | 49,942 | 46,837 | 58,000 | 37,189 | (9,058) | 36,092 | 68,824 |
| Investment income | 211,716 | 115,697 | 233,440 | 451,646 | 616,384 | 532,259 | 235,248 | 107,431 | 63,804 | 60,085 |
| Gain/Loss on disposition of assets | 6,550 | 4,072 | 2,765 | (7,400) | 15,815 | - | - | 13,379 | - | 10,788 |
| Transfers | - | 15,426 | 1,050,000 | (77,866) | - | - | - | - | - | 798,194 |
| Total governmental activities | 2,176,974 | 2,090,544 | 3,459,519 | 3,228,041 | 4,094,595 | 4,515,137 | 4,364,940 | 4,169,651 | 5,341,228 | 7,074,719 |
| Business-type activities: | | | | | | | | | | |
| Miscellaneous revenue | 58,820 | 4,133 | 2,550 | 11,740 | 212,860 | 13,420 | 269,163 | 83,759 | 27,444 | 24,694 |
| Investment income | 171,260 | 117,815 | 203,570 | 369,830 | 451,190 | 348,389 | 145,005 | 64,401 | 33,946 | 28,340 |
| Gain/Loss on disposition of assets | 33,047 | 140 | 6,855 | 3,357 | 7,925 | 24,568 | 8,431 | 11,172 | 1,020 | 20,861 |
| Transfers | - | - | (1,050,000) | - | - | - | - | - | - | - |
| Total business-type activities | 263,127 | 122,088 | (837,025) | 384,927 | 671,975 | 386,377 | 422,599 | 159,333 | 62,410 | 73,895 |
| Total primary government | 2,440,101 | 2,212,632 | 2,622,494 | 3,612,968 | 4,766,570 | 4,901,514 | 4,787,539 | 4,328,984 | 5,403,638 | 7,148,614 |
| Changes in net position | | | | | | | | | | |
| Governmental activities | 366,226 | (2,559) | 2,426,115 | 795,904 | 1,409,206 | 1,984,199 | 1,247,435 | 366,676 | 1,632,387 | 4,360,213 |
| Business-type activities | 142,529 | (68,063) | (947,472) | 294,181 | 332,545 | 522,998 | 377,489 | 234,243 | 586,331 | 738,034 |
| Total primary government | \$ 508,755 | \$ (70,622) | \$1,478,643 | \$1,090,085 | \$1,741,751 | \$2,507,197 | \$1,624,924 | \$ 600,919 | \$2,218,718 | \$ 5,098,247 |

CITY OF ANDREWS, TEXAS
Fund Balances of Governmental Funds
2003-2012
(modified accrual basis of accounting)

| | Fiscal Year | | | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| General fund: | | | | | | | | | | |
| Reserved | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Unreserved | 11,189,561 | 10,424,439 | 10,731,167 | 11,108,776 | 12,488,291 | 11,522,777 | 6,044,991 | 6,159,374 | 7,348,025 | 10,600,997 |
| Committed | - | - | - | - | - | - | 2,374,841 | 1,699,513 | 2,370,807 | 2,316,231 |
| Assigned | - | - | - | - | - | - | 4,254,416 | 5,397,926 | 5,278,984 | 4,663,263 |
| Unassigned | - | - | - | - | - | - | - | - | - | - |
| Total general fund | 11,189,561 | 10,424,439 | 10,731,167 | 11,108,776 | 12,488,291 | 11,522,777 | 12,674,248 | 13,256,812 | 14,997,816 | 17,580,492 |
| All other governmental funds: | | | | | | | | | | |
| Reserved | - | - | - | - | - | - | - | - | - | - |
| Unreserved, reported in: | | | | | | | | | | |
| Special revenue funds | - | 8,651 | (3,357) | 12,112 | 24,003 | 29,512 | - | - | - | - |
| Capital project fund | - | 149,530 | 561,822 | - | - | - | - | - | - | - |
| Restricted | - | - | - | - | - | - | - | - | - | - |
| Reported in special revenue funds | - | - | - | - | - | - | 10,897 | 18,478 | 37,983 | 40,706 |
| Total all other governmental funds | \$ 11,189,561 | \$ 10,582,620 | \$ 11,289,632 | \$ 11,120,888 | \$ 12,512,294 | \$ 11,552,289 | \$ 12,685,145 | \$ 13,275,290 | \$ 15,035,799 | \$ 17,621,198 |

The City of Andrews implemented GASB 54 for the fiscal year ended September 30, 2009. Information prior to the implementation of GASB 54 is not available.

CITY OF ANDREWS, TEXAS
Changes in Fund Balances of Governmental Funds
2003-2012
(modified accrual basis of accounting)

| | Fiscal Year | | | | | | | | | | | |
|--|---------------------|---------------------|-------------------|---------------------|--------------------|---------------------|--------------------|-------------------|--------------------|---------------------|--|--|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | | |
| Revenues: | | | | | | | | | | | | |
| Taxes | \$1,484,163 | \$1,475,402 | \$1,655,183 | \$2,165,867 | \$2,876,094 | \$3,363,553 | \$3,497,328 | \$3,428,856 | \$4,587,796 | \$ 5,316,075 | | |
| Franchise fees | 469,174 | 477,206 | 484,467 | 651,903 | 545,126 | 563,190 | 595,201 | 629,043 | 663,245 | 700,210 | | |
| License, permits, fees | 24,372 | 25,830 | 36,312 | 29,168 | 51,550 | 38,535 | 34,468 | 41,210 | 42,655 | 73,862 | | |
| Charges for services | 23,597 | 27,781 | 25,250 | 25,730 | 27,140 | 25,002 | 40,850 | 38,174 | 33,908 | 34,477 | | |
| Fines and court costs | 87,596 | 102,473 | 103,734 | 126,957 | 144,112 | 149,426 | 181,550 | 176,119 | 183,104 | 164,729 | | |
| Miscellaneous | 411,008 | 411,857 | 430,732 | 467,408 | 481,966 | 524,289 | 497,543 | 552,113 | 682,315 | 435,480 | | |
| Investment income | 211,717 | 117,823 | 233,440 | 451,647 | 616,385 | 532,258 | 235,247 | 107,431 | 63,804 | 60,085 | | |
| Intergovernmental revenue | 522,603 | 581,690 | 592,710 | 652,021 | 657,944 | 1,463,105 | 759,106 | 829,168 | 881,274 | 1,854,191 | | |
| Grant income | 41,088 | 87,880 | 1,196,387 | 458,842 | 9,349 | 37,294 | 64,589 | 41,937 | 53,502 | 69,173 | | |
| Contributions | - | 600,705 | 500 | 664 | 100 | 250 | 50 | - | 95 | 5,691 | | |
| Voluntary non-exchange revenues | 151,015 | - | - | - | 363,401 | - | 318,605 | 10,000 | - | - | | |
| Sale of assets | 8,652 | 4,071 | 2,765 | 14,000 | 15,815 | - | - | - | - | - | | |
| Total Revenues | 3,434,985 | 3,912,718 | 4,761,480 | 5,044,207 | 5,788,982 | 6,696,902 | 6,224,537 | 5,854,051 | 7,191,699 | 8,713,974 | | |
| Expenditures: | | | | | | | | | | | | |
| Current | | | | | | | | | | | | |
| General gov't and admin. | 924,453 | 880,526 | 876,899 | 918,204 | 953,956 | 1,029,290 | 1,112,773 | 1,295,082 | 1,260,654 | 1,327,504 | | |
| Public safety | 1,504,019 | 1,648,468 | 1,674,264 | 1,753,328 | 1,870,320 | 2,195,670 | 2,319,423 | 2,399,711 | 2,594,422 | 2,555,574 | | |
| Highway and streets | 300,899 | 326,641 | 374,250 | 408,597 | 512,241 | 497,379 | 560,524 | 748,363 | 484,443 | 636,235 | | |
| Culture-recreation | 94,900 | 110,005 | 143,622 | 323,491 | 206,508 | 217,121 | 232,830 | 234,738 | 269,584 | 201,800 | | |
| Economic development | - | 15,000 | 16,134 | 1,328,615 | 401,616 | 293,030 | 142,500 | 151,611 | 149,499 | 153,037 | | |
| Community services contributions | - | 700,000 | - | - | - | - | - | - | - | - | | |
| Debt Service | - | - | - | - | - | - | - | - | - | 777,055 | | |
| Capital outlay | 768,688 | 847,284 | 2,019,299 | 480,715 | 752,194 | 3,125,158 | 723,631 | 434,401 | 672,589 | 8,275,564 | | |
| Total Expenditures | 3,592,959 | 4,527,924 | 5,104,468 | 5,212,950 | 4,696,835 | 7,357,648 | 5,091,681 | 5,263,905 | 5,431,190 | 13,926,769 | | |
| Excess (deficiency) of revenues over expenditures | (157,974) | (615,206) | (342,988) | (168,743) | 1,092,147 | (660,746) | 1,132,856 | 590,146 | 1,760,509 | (5,212,795) | | |
| Other financing sources (uses): | | | | | | | | | | | | |
| Transfers in | - | 15,426 | 2,091,734 | 17,919 | - | - | 18,205 | - | - | 798,194 | | |
| Transfers out | - | (7,161) | (1,041,734) | (17,919) | - | - | (18,205) | - | - | - | | |
| General obligation bond issued | - | - | - | - | - | - | - | - | - | 7,000,000 | | |
| Net change in fund balance | \$ (157,974) | \$ (606,941) | \$ 707,012 | \$ (168,743) | \$1,092,147 | \$ (660,746) | \$1,132,856 | \$ 590,146 | \$1,760,509 | \$ 2,585,399 | | |
| Debt service as a percentage of noncapital expenditures | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 0% | 15.9% | | |

CITY OF ANDREWS, TEXAS
Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Years
(in thousands of dollars)

| Fiscal Year Ended Sept. 30 | Real Property | | Personal Property | Less Tax Exempt Real Property | Total Taxable Assessed Value | Total Direct Tax Rate per \$100 | Estimated Actual Taxable Value | Assessed Value as a Percentage of Actual Value |
|-------------------------------------|-------------------------|------------------------|----------------------|--|---------------------------------------|--|---|--|
| | Residential Property | Commercial Property | | | | | | |
| 2003 | 136,360 | 34,467 | 39,430 | 17,335 | 192,922 | 0.30171 | 192,922 | 100% |
| 2004 | 139,643 | 34,803 | 43,731 | 17,605 | 200,572 | 0.29835 | 200,572 | 100% |
| 2005 | 149,623 | 32,780 | 44,755 | 14,680 | 212,478 | 0.19661 ** | 212,478 | 100% |
| 2006 | 173,542 | 34,161 | 48,737 | 22,625 | 233,815 | 0.19661 | 233,815 | 100% |
| 2007 | 220,065 | 37,258 | 59,496 | 39,443 | 277,376 | 0.19661 | 277,376 | 100% |
| 2008 | 286,721 | 39,900 | 107,606 | 66,352 | 367,875 | 0.19661 | 367,865 | 100% |
| 2009 | 333,680 | 42,557 | 109,934 | 74,091 | 412,080 | 0.18900 | 412,080 | 100% |
| 2010 | 333,565 | 42,454 | 107,382 | 75,381 | 408,022 | 0.18900 | 408,022 | 100% |
| 2011 | 355,809 | 50,872 | 111,136 | 51,229 | 466,588 | 0.18900 | 466,588 | 100% |
| 2012 | 355,764 | 50,872 | 113,128 | 51,354 | 468,410 | 0.18900 | 468,410 | 100% |

**May, 2005. Voters approved a .5 cent economic development sales tax and a .25 cent property tax reduction sales tax.

Information furnished by Andrews County Appraisal District.

CITY OF ANDREWS, TEXAS
Property Tax Rates - all Direct and Overlapping Governments
(Per \$100 of Assessed Value)
Last Ten Fiscal Years

| Fiscal Period | Overlapping Rates | | | | | | | | | | | | | | |
|---------------|-------------------|-----|------------|---------|------------|---------|-----------------------|-----|--------------|---------|------------------------------|---------|---------|-----|---------|
| | City (1) | | School (2) | | County (3) | | Cc. Road & Bridge (3) | | Hospital (4) | | Total Direct and Overlapping | | | | |
| | M&O | I&S | Total | M&O | I&S | Total | M&O | I&S | Total | M&O | I&S | Total | M&O | I&S | Total |
| 2003 | 0.30171 | - | 0.30171 | 1.50000 | 0.20714 | 1.70714 | 0.46980 | - | 0.46980 | 0.08560 | - | 0.08560 | 0.25900 | - | 0.25900 |
| 2004 | 0.29835 | - | 0.29835 | 1.46073 | 0.18787 | 1.64860 | 0.45900 | - | 0.45900 | 0.08050 | - | 0.08050 | 0.25325 | - | 0.25325 |
| 2005 | 0.19661 | - | 0.19661 | 1.50000 | 0.15224 | 1.65224 | 0.40160 | - | 0.40160 | 0.07020 | - | 0.07020 | 0.24325 | - | 0.24325 |
| 2006 | 0.19661 | - | 0.19661 | 1.37000 | 0.14636 | 1.51636 | 0.34460 | - | 0.34460 | 0.05970 | - | 0.05970 | 0.23825 | - | 0.23825 |
| 2007 | 0.19661 | - | 0.19661 | 1.04000 | 0.13188 | 1.17188 | 0.33220 | - | 0.33220 | 0.05720 | - | 0.05720 | 0.23013 | - | 0.23013 |
| 2008 | 0.19661 | - | 0.19661 | 1.06000 | 0.11083 | 1.17083 | 0.30320 | - | 0.30320 | 0.05180 | - | 0.05180 | 0.21170 | - | 0.21170 |
| 2009 | 0.18900 | - | 0.18900 | 1.06000 | 0.13948 | 1.19948 | 0.41400 | - | 0.41400 | 0.07030 | - | 0.07030 | 0.29016 | - | 0.29016 |
| 2010 | 0.18900 | - | 0.18900 | 1.06000 | 0.11835 | 1.17835 | 0.37920 | - | 0.37920 | 0.06370 | - | 0.06370 | 0.26673 | - | 0.26673 |
| 2011 | 0.18900 | - | 0.18900 | 1.06000 | 0.10723 | 1.16723 | 0.37060 | - | 0.37060 | 0.06180 | - | 0.06180 | 0.25673 | - | 0.25673 |
| 2012 | 0.18900 | - | 0.18900 | 1.06000 | 0.11000 | 1.17000 | 0.31620 | - | 0.31620 | 0.05230 | - | 0.05230 | 0.21981 | - | 0.21981 |

Notes:

- (1) All for general fund revenue
- (2) Rates obtained from Andrews Independent School District.
- (3) Rates obtained from Andrews County.
- (4) Rates obtained from Andrews Hospital District.

CITY OF ANDREWS, TEXAS
Principal Property Tax Payers
Current Year and Nine Years Ago

| Taxpayer | 2011 Tax Roll | | | 2002 Tax Roll | | |
|--------------------------------|------------------------|------|---------------------------|------------------------|------|---------------------------|
| | Taxable Assessed Value | Rank | % of Total Assessed Value | Taxable Assessed Value | Rank | % of Total Assessed Value |
| TESSCO Utility Services, Inc. | \$ 18,234,450 | 1 | 3.5% | | | |
| Basic Energy - Permian Reg 201 | 11,428,340 | 2 | 2.0% | 1,378,020 | 6 | 0.7% |
| Nabors Well Service | 10,418,970 | 3 | 2.0% | | | |
| Apache Corporation | 5,380,668 | 4 | 1.0% | | | |
| Key Energy Service, Inc. | 4,937,070 | 5 | 1.0% | 2,462,960 | 3 | 1.3% |
| Chase Equipment Finance Inc. | 4,485,580 | 6 | 0.9% | | | |
| Basic Energy Services Inc. 100 | 4,443,650 | 7 | 0.9% | | | |
| Viva Well Servicing Co., LP | 3,940,583 | 8 | 0.8% | | | |
| Centrilift | 3,104,740 | 9 | 0.6% | | | |
| Oncor Electric Delivery | 3,034,760 | 10 | 0.6% | 2,717,260 | 2 | 1.4% |
| Valor Telecom | | | | 3,240,990 | 1 | 1.7% |
| Pool Co. of Texas, Inc. | | | | 1,820,650 | 4 | 0.9% |
| Westport Oil & Gas Co. | | | | 1,745,780 | 5 | 0.9% |
| St. George Partners, LTD | | | | 1,146,260 | 7 | 0.6% |
| Andrews County Ford | | | | 1,057,140 | 8 | 0.6% |
| Commerical State Bank | | | | 1,056,750 | 9 | 0.6% |
| Cox Communications | | | | 1,028,530 | 10 | 0.5% |
| | <u>\$ 69,408,811</u> | | <u>13.2%</u> | <u>\$ 17,654,340</u> | | <u>9.2%</u> |

Information furnished by Andrews County Appraisal District (tax rolls)

CITY OF ANDREWS, TEXAS
Property Tax Levies and Collections
Last Ten Fiscal Years
(amounts expressed in thousands)

| <u>Fiscal Year Ended September 30</u> | <u>Levied for Fiscal Year</u> | <u>Collected within the Fiscal Year of Levy</u> | | <u>Collection in Subsequent Years</u> | <u>Total Collections to Date</u> | |
|---|---------------------------------------|---|------------------|---|----------------------------------|------------------|
| | | <u>Amount Collected</u> | <u>% of Levy</u> | | <u>Amount Collected</u> | <u>% of Levy</u> |
| 2003 | \$560 | \$533 | 95% | \$24 | \$557 | 99% |
| 2004 | \$583 | \$554 | 95% | \$26 | \$580 | 99% |
| 2005 | \$598 | \$574 | 96% | \$19 | \$593 | 99% |
| 2006 | \$418 | \$401 | 96% | \$12 | \$413 | 99% |
| 2007 | \$460 | \$443 | 96% | \$11 | \$454 | 99% |
| 2008 | \$547 | \$530 | 97% | \$7 | \$537 | 98% |
| 2009 | \$718 | \$695 | 97% | \$9 | \$704 | 98% |
| 2010 | \$771 | \$741 | 96% | \$14 | \$755 | 98% |
| 2011 | \$819 | \$799 | 97% | \$10 | \$809 | 98% |
| 2012 | \$882 | \$867 | 98% | | | |

Information furnished by Andrews Independent School District (which provides collection services.)

CITY OF ANDREWS, TEXAS
Calendar Year Sales Tax Collections
Last Ten Calendar Years

| Calendar Year | City (1.00%) | Economic Development (1) (0.50%) | Property Tax Reduction (1) (0.25%) | Reliever Route Project (2) (0.25%) | Total |
|---------------|-----------------|--|--|--|--------------|
| 2003 | \$ 847,175 | | | \$ - | \$ 847,175 |
| 2004 | \$ 878,508 | | | \$ - | \$ 878,508 |
| 2005 | \$ 1,027,567 | \$ 39,245 | \$ 19,623 | \$ - | \$ 1,086,435 |
| 2006 | \$ 1,537,237 | \$ 768,618 | \$ 384,309 | \$ - | \$ 2,690,164 |
| 2007 | \$ 1,880,019 | \$ 940,009 | \$ 470,005 | \$ - | \$ 3,290,033 |
| 2008 | \$ 2,293,104 | \$ 1,146,522 | \$ 573,276 | \$ - | \$ 4,012,902 |
| 2009 | \$ 2,051,539 | \$ 1,025,769 | \$ 512,885 | \$ - | \$ 3,590,193 |
| 2010 | \$ 2,118,620 | \$ 1,059,310 | \$ 529,655 | \$ - | \$ 3,707,585 |
| 2011 | \$ 3,009,748 | \$ 1,504,874 | \$ 752,437 | \$ 68,637 | \$ 5,335,696 |
| 2012 | \$ 3,290,963 | \$ 1,645,482 | \$ 822,741 | \$ 888,678 | \$ 6,647,863 |

need 1 more month

Information furnished by Texas Comptroller of Public Accounts

Note:

(1) Economic development and property tax sales tax approved by citizens in May, 2005 to be effective October 1, 2005. First collection received from State Comptroller in December, 2005.

(2) Truck Reliever Route sales tax approved by citizens in May, 2011 to be effective October 1, 2011. First collection received from State Comptroller in December, 2011.

CITY OF ANDREWS, TEXAS
Taxable Sales by Category
Last Ten Calendar Years

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 |
|-------------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Ag., Forestry, Fishing, Hunting | - | - | - | - | - | - | - | - | - | - |
| Mining | \$ 6,531,835 | \$ 8,834,100 | \$ 7,026,768 | \$ 11,037,116 | \$ 19,520,654 | \$ 20,231,674 | \$ 25,054,225 | \$ 16,201,831 | \$ 30,371,981 | \$ 51,814,246 |
| Utilities | - | - | - | - | - | - | - | - | - | - |
| Construction | 6,882,224 | 6,561,177 | 9,095,209 | 11,058,065 | 17,762,907 | 24,051,786 | 36,214,065 | 23,102,916 | 32,505,191 | 23,419,481 |
| Manufacturing | 1,500,057 | 842,542 | 1,286,651 | 1,752,343 | 3,094,847 | 2,579,026 | 2,402,426 | 1,871,280 | 3,473,516 | 6,688,853 |
| Wholesale Trade | 4,241,465 | 5,984,851 | 6,371,209 | 9,467,676 | 8,407,844 | 7,906,498 | 11,015,053 | 7,732,111 | 9,579,648 | 17,907,283 |
| Retail Trade | 24,293,733 | 27,403,755 | 29,231,006 | 35,612,346 | 43,046,510 | 48,449,628 | 59,129,691 | 47,442,005 | 57,191,032 | 66,105,702 |
| Transportation / Warehousing | - | - | - | - | 463,405 | 961,045 | 778,452 | 666,275 | 1,922,774 | 2,797,225 |
| Information | 1,355,806 | 1,768,691 | 5,755,633 | 6,508,027 | 7,423,588 | 3,505,600 | - | - | - | - |
| Finance, Insurance | - | - | - | 42,718 | - | - | 62,902 | 81,573 | 220,955 | 556,669 |
| Real Estate, Rental, Leasing | 3,619,084 | 2,324,514 | 2,770,099 | 5,082,770 | 4,220,966 | 4,799,945 | 7,171,345 | 5,282,136 | 7,779,191 | 20,278,465 |
| Professional, Scientific, Tech. Svc | 223,964 | 209,405 | 321,297 | 423,814 | 563,709 | 620,833 | 930,335 | 1,034,931 | 879,725 | 957,075 |
| Mgmt of Companies, Enterprises | - | - | - | - | - | - | - | - | - | - |
| Admin, Supp., Waste Mgt., Remed. | 2,128,239 | 1,577,128 | 2,883,339 | 5,678,273 | 1,825,795 | 2,802,605 | 5,591,769 | 7,296,221 | 3,435,080 | 9,699,396 |
| Educational Services | - | - | - | - | - | - | - | - | - | - |
| Health Care, Social Assist. | - | - | - | - | - | - | - | - | - | - |
| Arts, Entertainment, Recreation | 331,824 | 660,318 | 154,438 | 172,125 | 678,648 | 732,652 | 816,200 | 702,643 | 685,956 | 642,840 |
| Accommodation, Food Svc. | 7,499,752 | 7,806,575 | 8,123,342 | 9,163,044 | 10,099,031 | 10,713,121 | 12,233,064 | 11,059,712 | 12,446,364 | 15,542,782 |
| Other Services | 3,562,817 | 3,769,706 | 4,727,543 | 5,473,333 | 4,895,387 | 5,553,533 | 7,459,574 | 6,509,321 | 6,320,012 | 7,570,897 |
| Public Administration | - | - | - | - | - | - | - | - | - | - |
| Other | 456,983 | 7,577 | - | - | - | - | 3,916,959 | 4,083,630 | 3,668,693 | 3,711,136 |
| Total | \$62,627,783 | \$67,750,339 | \$77,746,534 | \$101,471,650 | \$122,005,291 | \$132,907,946 | \$172,776,060 | \$133,066,585 | \$170,480,118 | \$227,692,050 |

| | | | | | | | | | | |
|---------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| City Direct Sales Tax Rate | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% | 1.00% |
| Economic Development (eff. 10/1/05) | - | - | - | - | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% | 0.50% |
| Property Tax Reduction (eff. 10/1/05) | - | - | - | - | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% | 0.25% |
| Truck Reliever Route (eff. 10/1/11) | - | - | - | - | - | - | - | - | - | - |

*Data not available
Annual data for 2012 not available
Information furnished by TX Comptroller of Public Accounts
Note: .50% economic development tax and .25% property tax reduction sales taxes are also levied.

CITY OF ANDREWS, TEXAS
Sales Tax Revenue Payers by Industry
Current Calendar Year and Nine Years Ago
(thousands of dollars)

| | 2011 | | | | 2002 | | | |
|-------------------------------------|------------------|---------------------|-------------------|---------------------|------------------|---------------------|------------------|---------------------|
| | Number of Filers | Percentage of Total | Subject to Tax | Percentage of Total | Number of Filers | Percentage of Total | Subject to Tax | Percentage of Total |
| Ag., Forestry, Fishing, Hunting | 0 | 0.00% | \$ - | - | 0 | 0.00% | \$ - | - |
| Mining | 37 | 7.69% | 51,814 | 22.76% | 18 | 4.55% | 6,532 | 10.32% |
| Utilities | 2 | 0.42% | - | - | 1 | 0.25% | - | - |
| Construction | 42 | 8.73% | 23,419 | 10.29% | 24 | 6.06% | 6,882 | 10.88% |
| Manufacturing | 21 | 4.37% | 6,689 | 2.94% | 14 | 3.54% | 1,500 | 2.37% |
| Wholesale Trade | 24 | 4.99% | 17,907 | 7.86% | 20 | 5.05% | 4,241 | 6.70% |
| Retail Trade | 170 | 35.34% | 66,106 | 29.03% | 168 | 42.42% | 24,294 | 38.40% |
| Transportation, Warehousing | 18 | 3.74% | 2,797 | 1.23% | 2 | 0.51% | - | 0.00% |
| Information | 1 | 0.21% | - | 0.00% | 6 | 1.52% | 1,356 | 2.14% |
| Finance, Insurance | 6 | 1.25% | 557 | 0.24% | 3 | 0.76% | - | 0.00% |
| Real Estate, Rental, Leasing | 22 | 4.57% | 20,278 | 8.91% | 18 | 4.55% | 3,619 | 5.72% |
| Professional, Scientific, Tech. Svc | 25 | 5.20% | 957 | 0.42% | 10 | 2.53% | 224 | 0.35% |
| Mgmt of Companies, Enterprises | 0 | 0.00% | - | - | 0 | 0.00% | - | - |
| Admin, Supp., Waste Mgt., Remed. | 17 | 3.53% | 9,699 | 4.26% | 13 | 3.28% | 2,128 | 3.36% |
| Educational Services | 1 | 0.21% | - | - | 1 | 0.25% | - | - |
| Health Care, Social Assist. | 1 | 0.21% | - | - | 0 | 0.00% | - | - |
| Arts, Entertainment, Recreation | 5 | 1.04% | 643 | 0.28% | 5 | 1.26% | 332 | 0.52% |
| Accommodation, Food Svc. | 44 | 9.15% | 15,543 | 6.83% | 31 | 7.83% | 7,500 | 11.85% |
| Other Services | 42 | 8.73% | 7,571 | 3.33% | 47 | 11.87% | 3,563 | 5.63% |
| Public Administration | 1 | 0.21% | - | - | 2 | 0.51% | - | - |
| Other | 2 | 0.42% | 3,711 | 1.63% | 13 | 3.28% | 1,102 | 1.74% |
| Total | 481 | 100.00% | \$ 227,692 | 100.00% | 396 | 100.00% | \$ 63,273 | 100.00% |

Annual data for 2012 not available
Information furnished by TX Comptroller of Public Accounts

CITY OF ANDREWS
Ratios of Outstanding Debt by Type
Last Ten Fiscal Years

| Fiscal year | Governmental Activities | | Business-Type Activities | | Total Outstanding Debt | % of Est. Taxable Value of Property (2) | % of Personal Income (3) | Population (4) | Debt per Capita |
|-------------|------------------------------|----------------|------------------------------|----------------|------------------------|---|--------------------------|----------------|-----------------|
| | General Obligation Bonds (1) | Capital Leases | General Obligation Bonds (1) | Capital Leases | | | | | |
| 2012 | \$ 6,410,000 | \$ - | \$ - | \$ - | \$ 6,410,000 | 1.37% | 1.24% | 11,578 | \$ 554 |
| 2011 | - | - | - | - | - | 0% | 0% | 11,578 | \$ - |
| 2010 | - | - | - | - | - | 0% | 0% | 11,088 | \$ - |
| 2009 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2008 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2007 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2006 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2005 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2004 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |
| 2003 | - | - | - | - | - | 0% | 0% | 9,652 | \$ - |

Note: Details regarding the city's outstanding debt can be found in the notes to the financial statements.

Sources:

- (1) Presented net of original issuance discounts and premiums
- (2) See the Schedule of Assessed Value and the Estimated Actual Value of Taxable Property on page 101 for property value data.
- (3) Personal income is disclosed on page 112.
- (4) Population data can be found in the Schedule of Demographic and Economic Statistics on page 112.

CITY OF ANDREWS
 Direct and Overlapping Governmental Activities Debt
 September 30, 2012

| | <u>Net Debt Outstanding</u> | <u>Estimated Percentage Applicable to City</u> | <u>Amount Applicable to City</u> |
|-------------------------------------|---------------------------------|--|--|
| City of Andrews | \$ 6,410,000 | 100.00% | 6,410,000 |
| Andrews County Hospital District | 34,766,993 (1) | 11.26% | 3,914,027 (5) |
| Andrews Independent School District | 30,726,408 (2) | 11.45% | 3,519,569 (4) |
| County of Andrews | <u>- (3)</u> | - | <u>-</u> |
| Total | <u>\$ 71,903,402</u> | | <u>\$ 13,843,597</u> |

Sources:

- (1) Obtained from Andrews Hospital District
- (2) Obtained from Andrews Independent School District
- (3) Obtained from Andrews County
- (4) 2012 City assessed value of \$468,410,409 ÷ school assessed value of \$4,089,298,308
- (5) 2012 City assessed value of \$468,410,409 ÷ hospital assessed value of \$4,160,732,949

Note: Overlapping governments are those that coincide, at least in part, with geographic boundaries of the city. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the property taxpayers of the City of Andrews. This process recognizes that, when considering the government's ability to issue and repay long-term debt, the entire debt burden borne by the property taxpayers should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt, of each overlapping government.

CITY OF ANDREWS
Legal Debt Margin Information
Last Ten Fiscal Years

| Fiscal year | Total Taxable Property Value (1) | Total Debt Margin Available (2) | General Obligation Debt (GO) | | | GO Principal Payments | | | Margin of Indebtedness Available (4) |
|-------------|----------------------------------|---------------------------------|------------------------------|--------------------------|-------------------------------|-----------------------------|-------------------------------|--------------|--------------------------------------|
| | | | Total Outstanding | Self-Supporting Debt (3) | Payable from Ad Valorem Taxes | Payable from Ad Sales Taxes | Payable from Ad Valorem Taxes | | |
| 2012 | \$ 468,410,000 | \$ 7,026,150 | \$ 6,410,000 | \$ 6,410,000 | \$ - | \$ 590,000 | \$ - | \$ 7,026,150 | |
| 2011 | 466,588,000 | 6,998,820 | - | - | - | - | - | 6,998,820 | |
| 2010 | 408,022,000 | 6,120,330 | - | - | - | - | - | 6,120,330 | |
| 2009 | 412,080,000 | 6,181,200 | - | - | - | - | - | 6,181,200 | |
| 2008 | 367,865,000 | 5,517,975 | - | - | - | - | - | 5,517,975 | |
| 2007 | 277,376,000 | 4,160,640 | - | - | - | - | - | 4,160,640 | |
| 2006 | 233,815,000 | 3,507,225 | - | - | - | - | - | 3,507,225 | |
| 2005 | 212,478,000 | 3,187,170 | - | - | - | - | - | 3,187,170 | |
| 2004 | 200,572,000 | 3,008,580 | - | - | - | - | - | 3,008,580 | |
| 2003 | 192,922,000 | 2,893,830 | - | - | - | - | - | 2,893,830 | |

Sources:

(1) Obtained from Andrews County Appraisal District

(2) There is not statutory debt limitation in the City Charter or under State Law. The City operates under a Home Rule Charter that limits the maximum ad valorem tax rate, for all City purposes, to \$2.50 per \$100 assessed valuation. Administratively, the Attorney General of the State of Texas will permit allocation of \$1.50 of the \$2.50 maximum tax rate for general obligation debt service.

(3) General Obligation Bonds supported completely by a limited Sales Tax approved by voters in May 2011 for the construction of a truck reliever route.

(4) Total Debt Margin Available less General Obligation Principal Payments Payable from Ad Valorem Taxes

CITY OF ANDREWS
Ratio of Annual Debt Service Expenditures for General Obligation Debt
to Total General Governmental Expenditures
Last Ten Fiscal Years

| Fiscal year | Required Principal Payment | | Additional Principal Payment | | Required Interest Payment | | Total Debt Service | | Total General Governmental Expenditures (1) | | % of Debt Service to Total General Expenditures |
|-------------|----------------------------|---------|------------------------------|---------|---------------------------|---------|--------------------|---------|---|-----------|---|
| | \$ | | \$ | | \$ | | \$ | | \$ | | |
| 2012 | \$ | 310,000 | \$ | 280,000 | \$ | 109,511 | \$ | 699,511 | \$ | 5,250,218 | 13.3% |
| 2011 | - | - | - | - | - | - | - | - | - | 4,912,503 | 0.0% |
| 2010 | - | - | - | - | - | - | - | - | - | 4,929,566 | 0.0% |
| 2009 | - | - | - | - | - | - | - | - | - | 4,524,649 | 0.0% |
| 2008 | - | - | - | - | - | - | - | - | - | 4,249,414 | 0.0% |
| 2007 | - | - | - | - | - | - | - | - | - | 3,941,484 | 0.0% |
| 2006 | - | - | - | - | - | - | - | - | - | 3,728,450 | 0.0% |
| 2005 | - | - | - | - | - | - | - | - | - | 2,987,797 | 0.0% |
| 2004 | - | - | - | - | - | - | - | - | - | 3,521,303 | 0.0% |
| 2003 | - | - | - | - | - | - | - | - | - | 2,661,557 | 0.0% |

(1) Total Governmental Activities Expenses from Government-Wide Statement of Activities.

Note: The City's Fiscal Principles and Policies states: "The City will strive to limit general obligation annual debt service requirements to 20% of general governmental expenditures... Debt limits may be exceeded if a new or additional revenue source is utilized (e.g. sales and use tax)." The debt initiated in 2012 is supported completely by a limited Sales Tax approved by voters in May 2011 for the construction of a truck reliever.

CITY OF ANDREWS, TEXAS
Demographic Statistics
Last Ten Fiscal Years

| Fiscal Year | Population (1) | Personal Income (2) | Per Capita | Public School | Unemployment |
|-------------|----------------|---------------------|----------------|---------------|--------------|
| | (in thousands) | Income (2) | Enrollment (3) | Rate (4) | |
| 2003 | *9,652 | \$298,282 | \$23,323 | 2,974 | 5.5% |
| 2004 | *9,652 | \$323,225 | \$25,335 | 2,872 | 4.7% |
| 2005 | *9,652 | \$349,468 | \$27,526 | 2,902 | 4.0% |
| 2006 | *9,652 | \$392,340 | \$30,554 | 2,980 | 3.5% |
| 2007 | *9,652 | \$443,244 | \$33,722 | 3,024 | 3.3% |
| 2008 | *9,652 | \$517,595 | \$37,886 | 3,094 | 3.4% |
| 2009 | *9,652 | \$506,925 | \$36,062 | 3,125 | 6.8% |
| 2010 | 11,088 | \$518,636 | \$34,946 | 3,205 | 5.6% |
| 2011 | 11,578 | * \$518,636 | * \$34,946 | 3,419 | 5.3% |
| 2012 | *11,578 | * \$518,636 | * \$34,946 | 3,631 | 3.5% |

Sources:

- (1) Population data furnished by U.S. Census Bureau.
- (2) Per capita and personal income data furnished by the Bureau of Economic Analysis.
- (3) School Census data furnished by Andrews Independent School District.
- (4) September Unemployment Rates furnished by Permian Basin Regional Planning Commission

* Best available estimate

CITY OF ANDREWS, TEXAS
Principal Employers
2012 and 2002

| <u>Employer</u> | <u>2012</u> | | <u>2002</u> | |
|-------------------------------------|---------------------------|-----------------------------------|---------------------------|-----------------------------------|
| | Number of Employees | Percent of Total Employment | Number of Employees | Percent of Total Employment |
| Andrews Independent School District | 475 | 5.5% | 460 | 8.3% |
| Permian Regional Medical Center | 398 | 4.6% | 350 | 6.4% |
| Kirby West Company | 198 | 2.3% | 250 | 4.5% |
| Andrews County | 173 | 2.0% | 150 | 2.7% |
| Key Energy Services | 146 | 1.7% | | |
| Waste Control Specialists | 144 | 1.7% | | |
| Palmer of Texas | 128 | 1.5% | | |
| Dennis Porter, Inc. | 115 | 1.3% | | |
| Basic Energy Services | 113 | 1.3% | | |
| Nabors Industries Ltd. | 102 | 1.2% | | |
| BP America Production Co. | | | 150 | 2.7% |
| Andrews Pump & Supply Co. | | | 50 | 0.9% |
| Precision Control | | | 50 | 0.9% |
| Pure Resources | | | 50 | 0.9% |
| Phillips Petroleum | | | 50 | 0.9% |
| City of Andrews | | | 48 | 0.9% |

*Best estimates given. Data not available for 2002.

Source: Andrews Economic Development Corporation

"Total employment" as used above represents the total employment of all employers located in Andrews County. The City of Andrews is the only city in the county.

CITY OF ANDREWS, TEXAS
Full-time and Part-time City Employees by Function
Last Ten Fiscal Years

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Full-time Employees by Function</u> | | | | | | | | | | |
| General Government | 10 | 10 | 10 | 10 | 10 | 9 | 12 | 12 | 12 | 12 |
| Public safety | | | | | | | | | | |
| Police | 12 | 14 | 13 | 13 | 13 | 17 | 17 | 17 | 16 | 17 |
| EMS | 7 | 7 | 7 | 7 | 5 | 6 | 7 | 7 | 7 | 7 |
| Animal Control | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Economic Development | | | | | | | | | | |
| Street | 1 | 2 | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 3 |
| Water and Sewer | 9 | 9 | 8 | 8 | 8 | 6 | 9 | 9 | 9 | 9 |
| Sanitation | 8 | 9 | 9 | 7 | 7 | 9 | 8 | 8 | 6 | 8 |
| Total | 48 | 52 | 51 | 50 | 47 | 52 | 58 | 58 | 55 | 58 |

| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Part-time Employees by Function</u> | | | | | | | | | | |
| General Government | 2 | 2 | 2 | 3 | 3 | 3 | 4 | 3 | 2 | 3 |
| Public safety | | | | | | | | | | |
| Police (School Crossing) | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 3 | 3 | 3 |
| EMS | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 3 | 0 | 0 |
| *Fire | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Economic Development | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Street | 1 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 1 |
| Water and Sewer | | | | | | | 2 | 0 | 0 | 0 |
| Sanitation | 0 | 0 | 0 | 2 | 3 | 4 | 3 | 3 | 3 | 2 |
| Total | 7 | 6 | 6 | 9 | 12 | 13 | 17 | 15 | 10 | 11 |
| Total full and part-time employees | 55 | 58 | 57 | 59 | 59 | 65 | 75 | 73 | 65 | 69 |

*Fire department is an all-volunteer organization. A part-time high school student is employed to wash trucks, etc.

Information furnished by City of Andrews Personnel Department

CITY OF ANDREWS, TEXAS
Operating Indicators by Function
Last Ten Fiscal Years

| | Fiscal Year Ending September 30 | | | | | | | | | |
|--|---------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Police: | | | | | | | | | | |
| Physical arrests | 371 | 330 | 331 | 349 | 552 | 637 | 610 | 670 | 487 | 402 |
| Citations issued | 2,642 | 2,073 | 1,801 | 1,977 | 1,622 | 2,077 | 2,481 | 2,250 | 1,541 | 1,631 |
| Fire: | | | | | | | | | | |
| Number of emergency calls | | 268 | 299 | 380 | 324 | **524 | 287 | 313 | **583 | 453 |
| Emergency Medical Services | | | | | | | | | | |
| Number of emergency calls | 460 * | 409 | 478 | 487 | 650 | 663 | 744 | 894 | 886 | 931 |
| Number of transfers-out of county | 212 | 262 | 304 | 259 | 360 | 257 | 281 | 250 | 288 | 238 |
| Total number of runs | 722 | 701 | 815 | 778 | 1,010 | 920 | 1,025 | 1,144 | 1,174 | 1,169 |
| Animal Control | | | | | | | | | | |
| Number of calls handled | | 1,139 | 1,979 | 1,758 | 1,513 | 1,721 | 2,080 | 1,600 | 2,412 | 2,366 |
| Streets | | | | | | | | | | |
| Street resurfacing (miles) | 4.59 | 4.50 | 6.66 | 4.81 | 4.30 | 4.00 | 5.00 | 15.50 | 4.85 | 5.00 |
| Potholes repaired (estimated) | 15 | 15 | 80 | 15 | 29 | 10 | 30 | 40 | 47 | 43 |
| Water | | | | | | | | | | |
| New connections | 24 | 11 | 21 | 38 | 52 | 120 | 66 | 62 | 57 | 90 |
| Service calls | 5,591 | 5,196 | 5,669 | 5,002 | 5,576 | 6,712 | 7,551 | 6,667 | 6,481 | 7,162 |
| Avg. consumption/day (thousand gallons) | 2,585 | 2,428 | 2,323 | 2,279 | 2,123 | 2,652 | 2,575 | 2,350 | 3,030 | 3,894 |
| Sewer | | | | | | | | | | |
| New connections | 24 | 11 | 21 | 38 | 46 | 120 | 104 | 127 | 121 | 152 |
| Service calls | 74 | 72 | 66 | 75 | 102 | 96 | 94 | 103 | 123 | 110 |
| Wastewater | | | | | | | | | | |
| Avg. sewage treated/day (thousand gallons) | 865 | 784 | 814 | 765 | 917 | 843 | 1,002 | 960 | 992 | 984 |

*Best estimate available.

**Extremely dry year created fire hazard

Information furnished by City of Andrews departments

CITY OF ANDREWS, TEXAS
Capital Asset Statistics by Function
Last Ten Fiscal Years

| | Fiscal year ending September 30 | | | | | | | | | |
|--|---------------------------------|---------|---------|---------|-------------|---------|---------|---------|-----------|-----------|
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
| Police Stations | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Fire (Volunteer Department) | | | | | | | | | | |
| Stations | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Number of volunteers | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 45 |
| Public works: | | | | | | | | | | |
| Streets (miles) | | | | | | | | | | |
| Paved | 64.36 | 64.41 | 64.41 | 65.57 | 66.37 | 66.88 | 67.54 | 67.66 | 67.94 | 68.01 |
| Graded | 4.90 | 4.90 | 4.90 | 4.90 | 4.90 | 4.90 | 4.96 | 4.96 | 4.96 | 4.96 |
| Sidewalks | 36.70 | 36.90 | 36.90 | 37.70 | 39.31 | 39.31 | 39.97 | 40.10 | 40.10 | 40.10 |
| Alleys | 40.57 | 40.57 | 40.57 | 41.48 | 42.51 | 42.51 | 43.12 | 43.12 | 43.12 | 43.12 |
| Parks and recreation | | | | | | | | | | |
| Parks (owned by Andrews Co.) | 4 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Parks (owned by City of Andrews) | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of acres | 46.33 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Number of playgrounds | 5 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Swimming pools | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Golf courses (owned-Andrews Co.) | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Water | | | | | | | | | | |
| Number of customers | 3,971 | 3,998 | 4,050 | 4,066 | 4,165 | 4,374 | 4,436 | 4,498 | 4,584 | 4,726 |
| Water mains (miles) | 173.03 | 174.74 | 174.74 | 176.52 | 177.76 | 178.57 | 179.43 | 179.43 | 179.43 | 179.43 |
| Fire hydrants | 191 | 200 | 200 | 206 | 206 | 212 | 213 | 213 | 213 | 213 |
| Maximum daily consumption (thousands of gallons) | 5,556 | 5,682 | 5,079 | 5,445 | 4,112 | 5,458 | 4,962 | 4,961 | 5,595 | 5,630 |
| M/gallons pumped | 963,647 | 900,167 | 851,358 | 930,440 | 775,348 (1) | 971,040 | 940,037 | 857,652 | 1,106,050 | 1,031,868 |
| M/gallons billed | 845,449 | 793,233 | 744,074 | 828,161 | 683,961 | 880,299 | 869,344 | 786,668 | 958,480 | 896,640 |
| Sewer and wastewater | | | | | | | | | | |
| Sanitary sewers (miles) | 88.37 | 88.37 | 88.37 | 90.42 | 91.26 | 93.03 | 93.62 | 94.32 | 94.32 | 94.98 |
| Storm sewers (miles) | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 | 2.60 |
| Maximum daily treatment capacity (million gallons daily) | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 | 1.2 |

(1) Opened new police station at 130 N. Main, May, 2003

(2) Significant above average rainfall affected water sales

(3) Application to raise the maximum treatment capacity to 1.6 million gallons per day is pending approval from ICEQ.

Information furnished by City of Andrews