

CITY OF VIDOR
PROPERTY TAX DATA

YEAR	TOTAL TAXABLE VALUE	TAX RATE	TAX LEVY
1989	155,526,270	0.2900	451,026
1990	154,613,070	0.2900	448,378
1991	174,868,480	0.2900	507,119
1992	179,323,600	0.3400	609,700
1993	183,745,620	0.3400	624,735
1994	182,617,000	0.35355	645,642
1995	186,597,108	0.39701	740,809
1996	187,059,310	0.42877	802,054
1997	190,383,544	0.42877	816,308
1998	195,860,368	0.42877	839,790
1999	198,517,130	0.48113	955,125
2000	206,131,898	0.53263	1,097,920
2001	200,615,070	0.53263	1,068,536
2002	208,893,790	0.56469	1,179,593
2003	220,059,030	0.56100	1,234,531
2004	224,094,260	0.57010	1,277,561
2005	242,579,799	0.57010	1,382,947
2006	250,238,064	0.56596	1,416,247
2007	250,595,844	0.62163	1,557,779
2008	262,412,955	0.81155	2,129,622
2009	279,773,139	0.75457	2,111,094
2010	280,769,128	0.75457	2,118,610
2011	287,694,350	0.75000	2,157,708
2012	292,784,621	0.74500	2,181,255
2013	310,324,969	0.73218	2,272,137
2014	305,529,895	0.73200	2,236,479
2015	326,701,843	0.07290	2,381,656

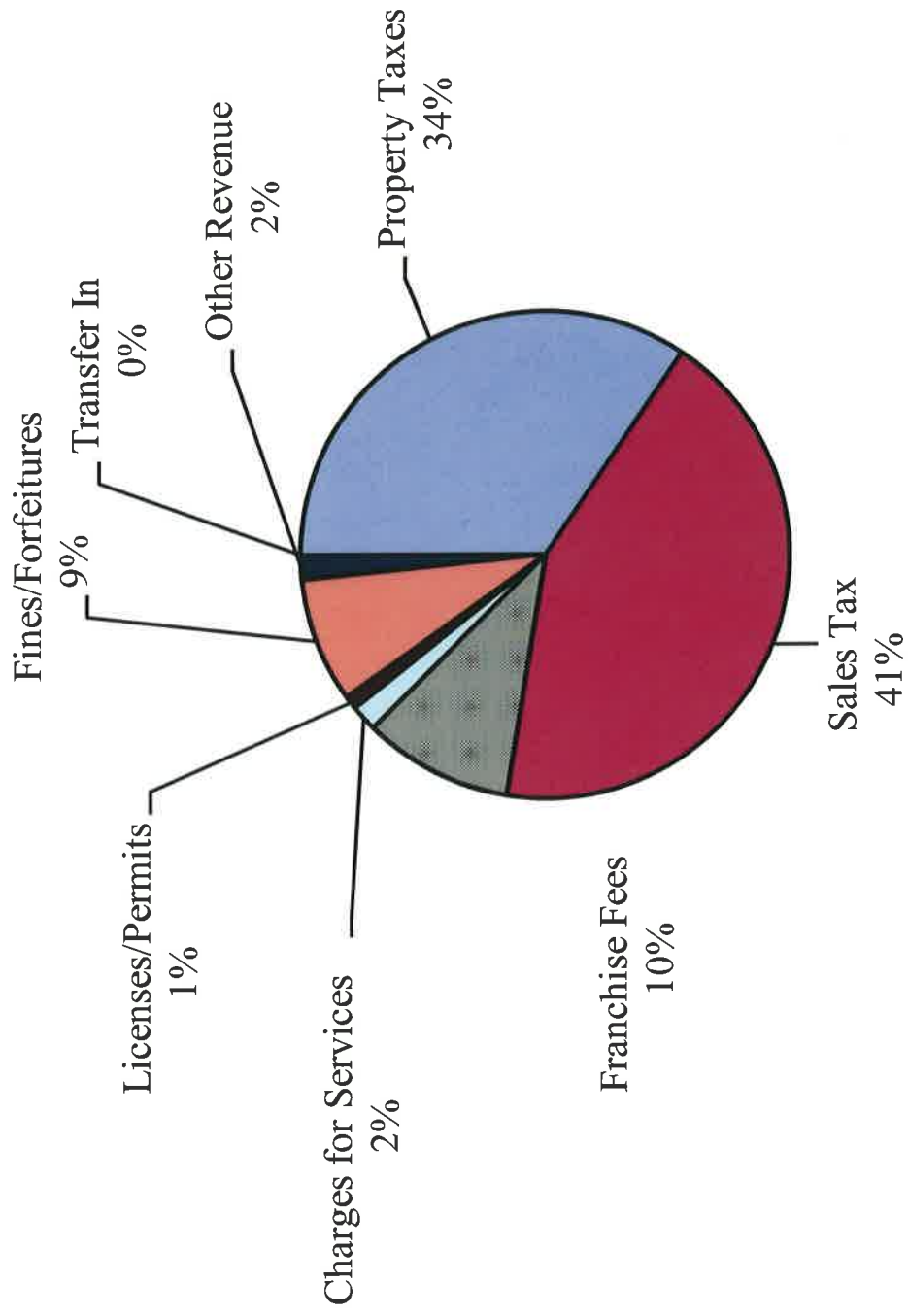
Estimated Beginning Balances for FY 2015 - 2016

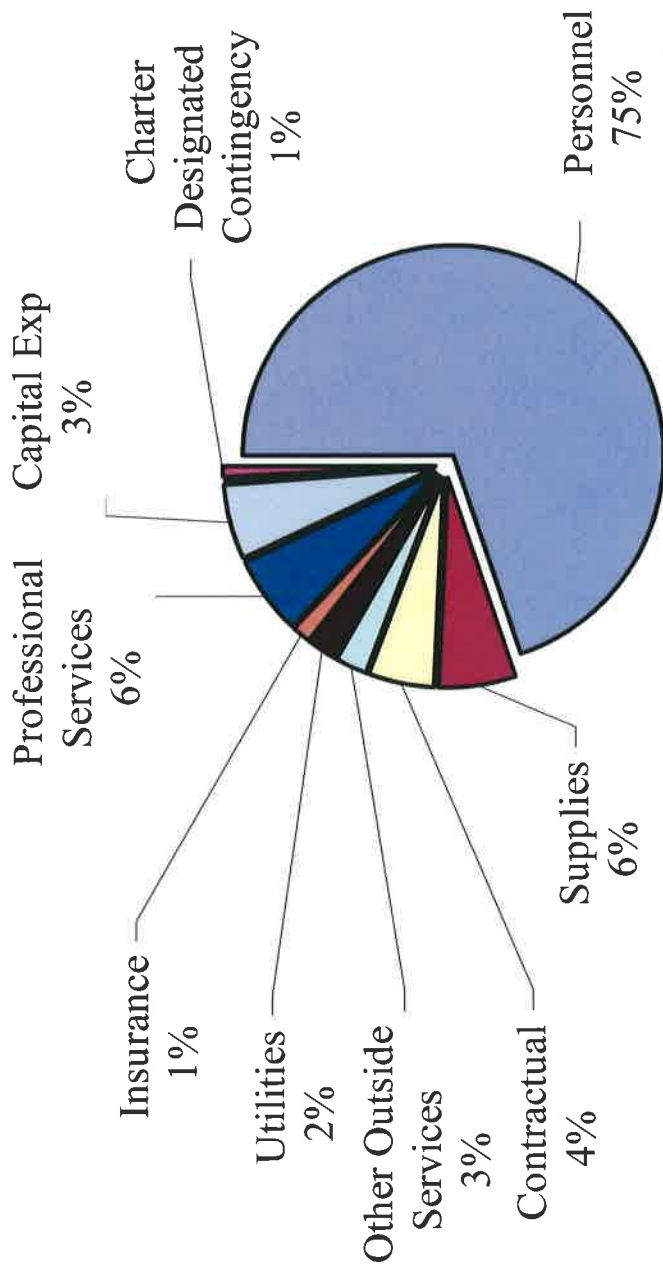
Fund	Projected Revenue 2015 - 2016	Projected Expenditures 2015 - 2016	Revenues/Expenditures 2015 - 2016	Ending Balance Audit 9/30/2014	Est. Beginning Balance 2015 - 2016
General Fund	\$5,951,009	\$5,635,397	\$315,612	\$3,448,290	\$3,763,902
Debt Service Fund	\$526,501	\$517,110	\$9,391	\$170,517	\$179,908
Special Revenue Fund	\$1,407,291	\$1,344,607	\$62,684	\$505,254	\$567,938
Proprietary Sanitation Fund	\$1,068,171	\$925,250	\$142,921	\$293,295	\$436,216
Capital Projects Fund	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$8,952,972	\$8,422,364	\$530,608	\$4,417,356	\$4,947,964

P/R LOC	DESCRIPTION	CURRENT HRLY	3% INCR.	TOTAL HRLY	15/16 ANNUAL	O/T	LNGVTY.	VEH. ALLOW.	CERT. PAY	CLOTH. ALLOW.	CELL PHONE ALLOW.	TOTAL SALARY
	Administrative Salaries			271,416	600	1,672	2,400	0	0	2,160	278,248	
	Council Salaries			12,000	0	0	0	0	0	480	12,480	
	Municipal Court Salaries			82,726	450	1,325	0	0	0		84,501	
	Police Salaries			1,522,753	90,000	14,625	9,060	36,900	3,000	4,920	1,681,258	
	Police Part-Time Salaries			12,000	0	0	0	0	0		12,000	
	Animal Control Salaries			60,154	3,700	618	0	0	0	720	65,191	
	Street/Drainage Salaries			334,440	2,000	2,157	0	0	0	1,800	340,397	
	Maintenance Salaries			102,440	1,750	855	0	0	0	960	106,005	
	Code Enforcement Salaries			122,678	3,000	2,489	0	0	0	960	129,127	
	Library Salaries			87,568	600	2,223	0	0	0	600	90,991	
	Parks & Recreation Salaries			76,951	500	732				540	78,723	
	Juvenile Case Manager Salaries (Fund 30)			6,672	0	0	0	0	0	0	6,672	
	Sanitation Salaries (Fund 40)			308,972	21,000	4,650	0	0	0	960	335,582	
	Total all Depts.			3,000,770	123,600	31,345	11,460	36,900	3,000	14,100	3,221,175	

P/R LOC	DESCRIPTION	SOCIAL SEC. 0.0620	MED. 0.0145	TOTAL FICA	MO. AMT.	0.1667 3 MO.	0.1574 9 MO.	TMRS EMPR	HEALTH INS. (12.9% Inc.)	DENTAL INS. (6.7% Inc.)	LIFE INS. (0% Inc.)	WIC	TOTAL P/R
	Administrative Salaries	17,251	4,035	21,286	24,012	12,008	32,458	44,466	47,250	1,388	332	601	393,570.92
	Council Salaries	774	181	955	0			0				23	13,468.08
	Municipal Court Salaries	5,239	1,225	6,464	7,042	3,522	9,975	13,497	31,500	925	221	197	137,306.87
	Police Salaries	104,238	24,378	128,616	140,106	70,066	198,473	268,539	336,000	9,869	2,362	29,195	2,455,838.15
	Police Part-Time Salaries	744	174	918	0	0	0	0	0	0	0	26	12,943.92
	Animal Control Salaries	4,042	945	4,987	5,433	2,717	7,696	10,413	21,000	617	148	1,584	103,939.68
	Street/Drainage Salaries	21,105	4,936	26,040	26,835	13,420	38,015	51,435	94,500	2,776	664	17,256	533,068.38
	Maintenance Salaries	6,572	1,537	8,109	8,834	4,418	12,614	16,932	31,500	925	221	3,734	167,427.04
	Code Enforcement Salaries	8,006	1,872	9,878	10,761	5,381	15,243	20,625	42,000	1,234	295	1,146	204,305.12
	Library Salaries	5,641	1,319	6,961	7,583	3,792	10,741	14,534	31,500	925	221	224	145,355.82
	Parks & Recreation Salaries	4,881	1,141	6,022	3,289	1,645	4,659	6,303	10,500	308	74	1,587	103,617.86
	Juvenile Case Manager Sa	414	97	510	556	278	788	1,066	0	0	0		8,248.49
	Sanitation Salaries (Fund	20,806	4,866	25,672	27,965	13,415	37,999	51,413	78,750	2,313	554	11,431	505,714.26
	Total all Depts.	199,713	46,707	246,420	262,413	130,662	368,560	499,223	724,500	21,280	5,092	67,004	4,784,693.60

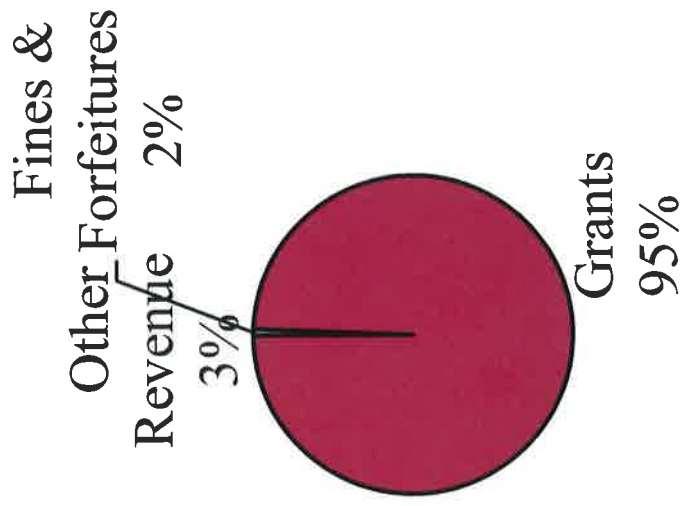
GENERAL FUND REVENUES



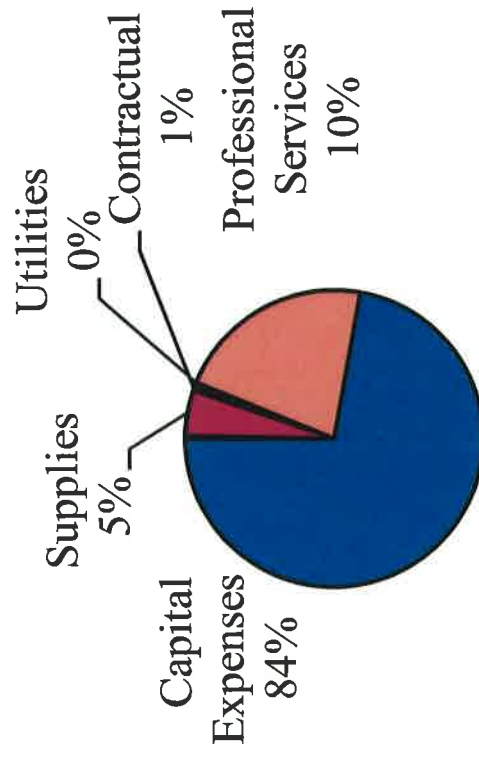


GENERAL FUND EXPENDITURES

SPECIAL REVENUE FUNDS

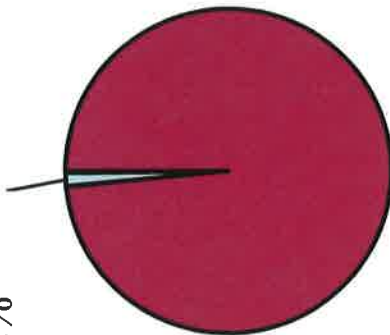


SPECIAL REVENUE EXPENDITURES

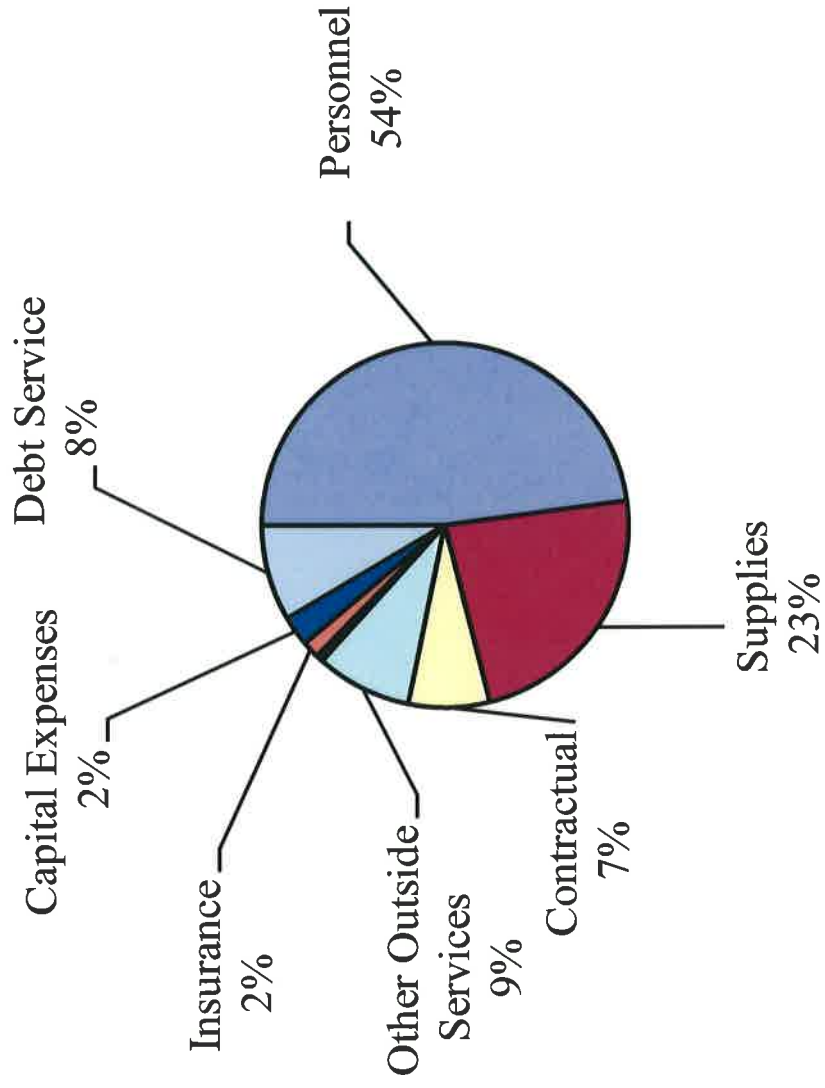


SANITATION FUND REVENUES

Charges for
Services
2%

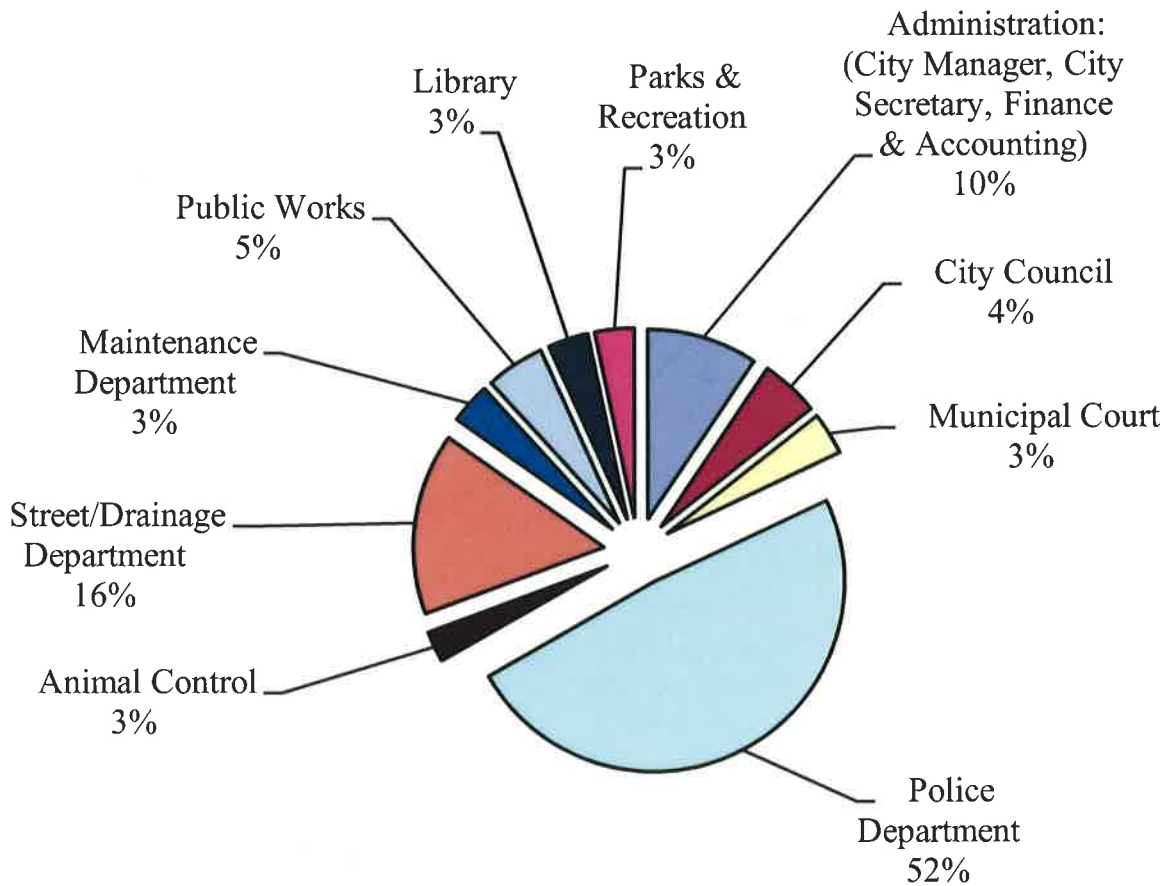


Sanitation Fees
98%

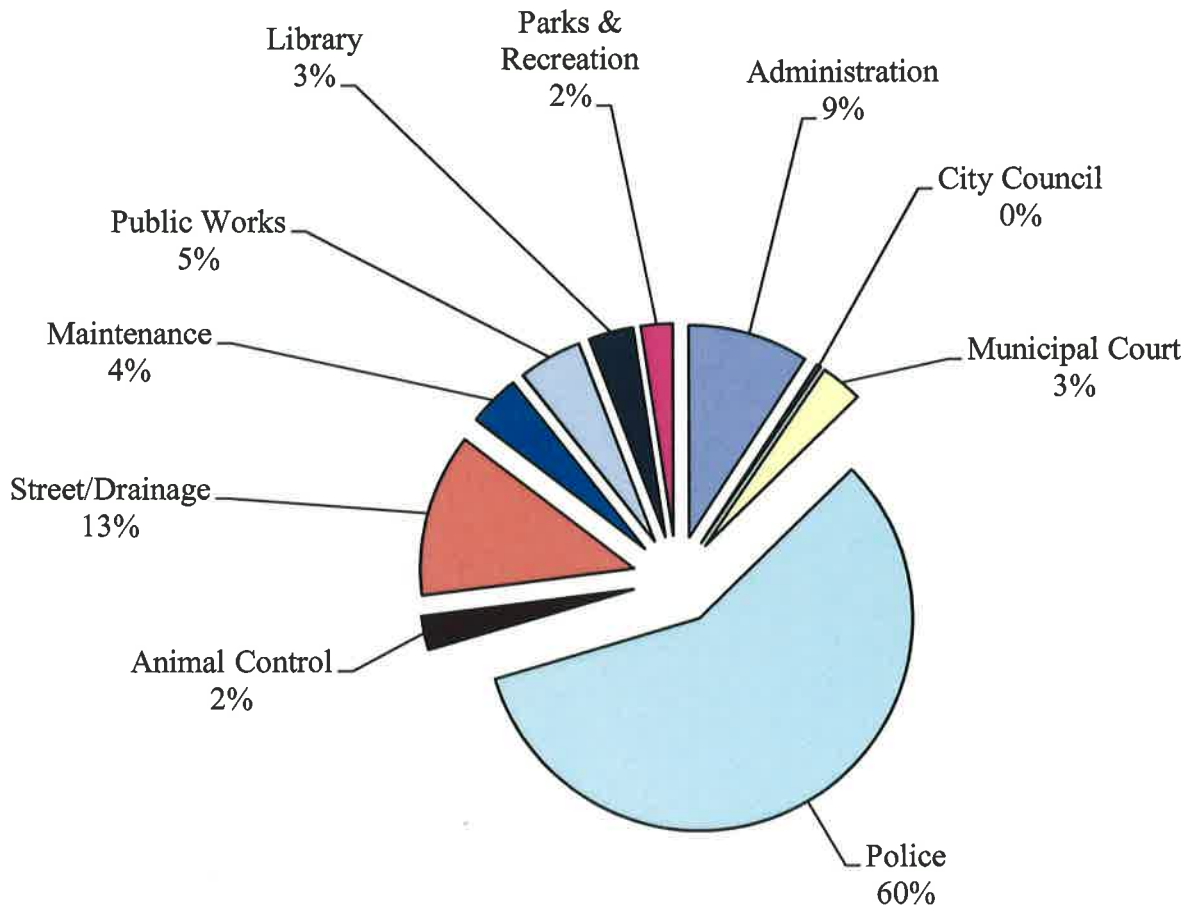


SANITATION FUND EXPENDITURES

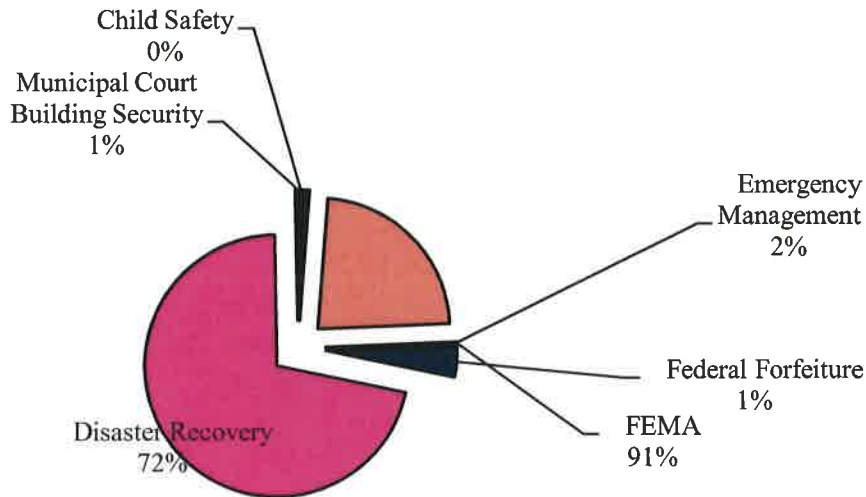
GENERAL FUND DEPARTMENTAL EXPENDITURE SUMMARY



DEPARTMENTAL PERSONNEL COST GENERAL FUND



SPECIAL REVENUE DEPARTMENTAL EXPENDITURE SUMMARY



CITY OF VIDOR ORGANIZATIONAL CHART

