

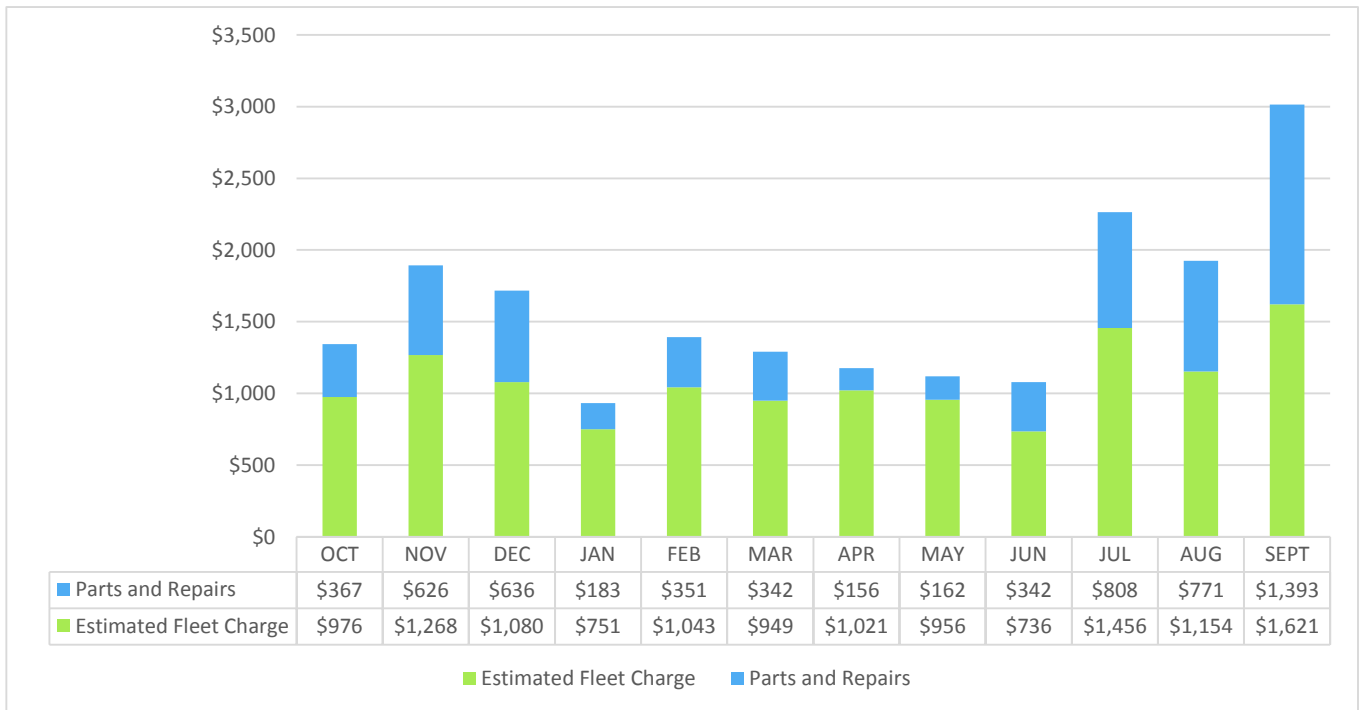
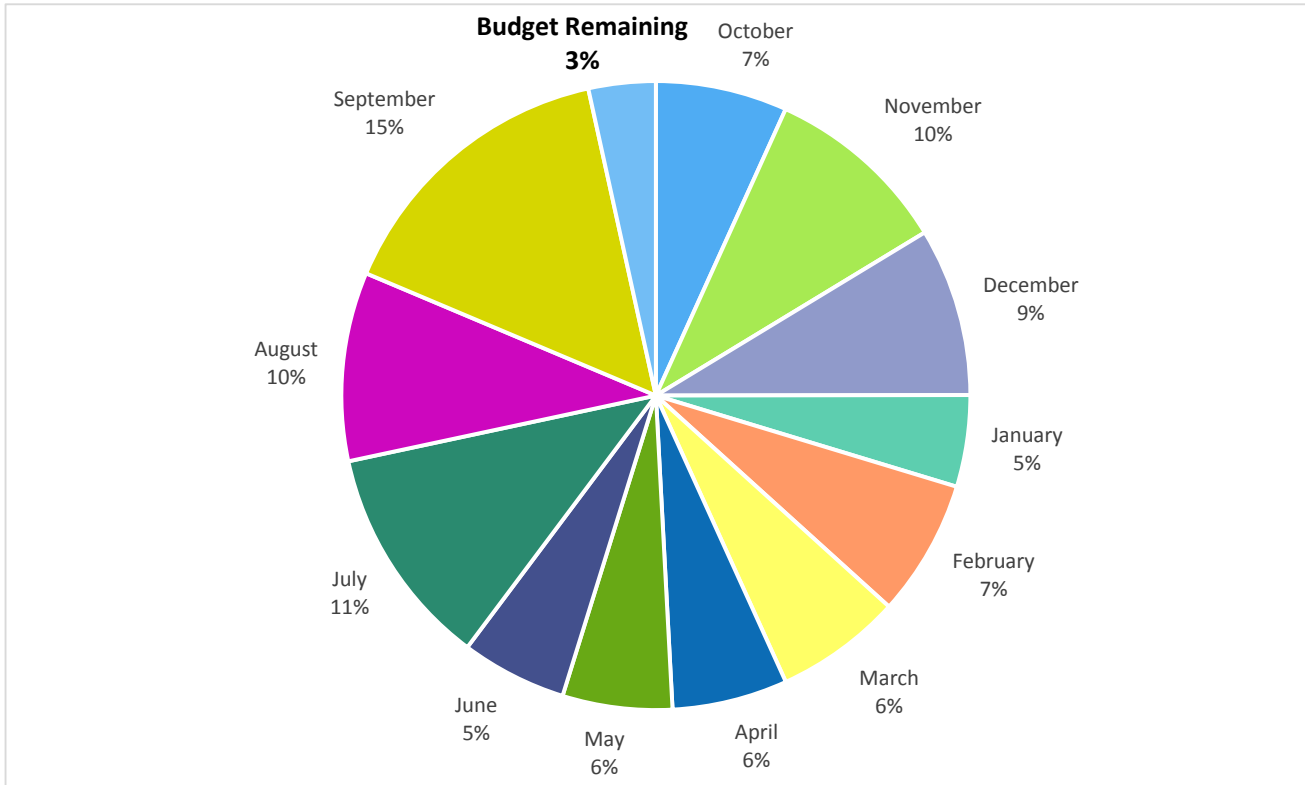
FY17 Repair Expense and Budget

MUNICIPAL COURT

10113004110433

Current Year Remaining Months =

0



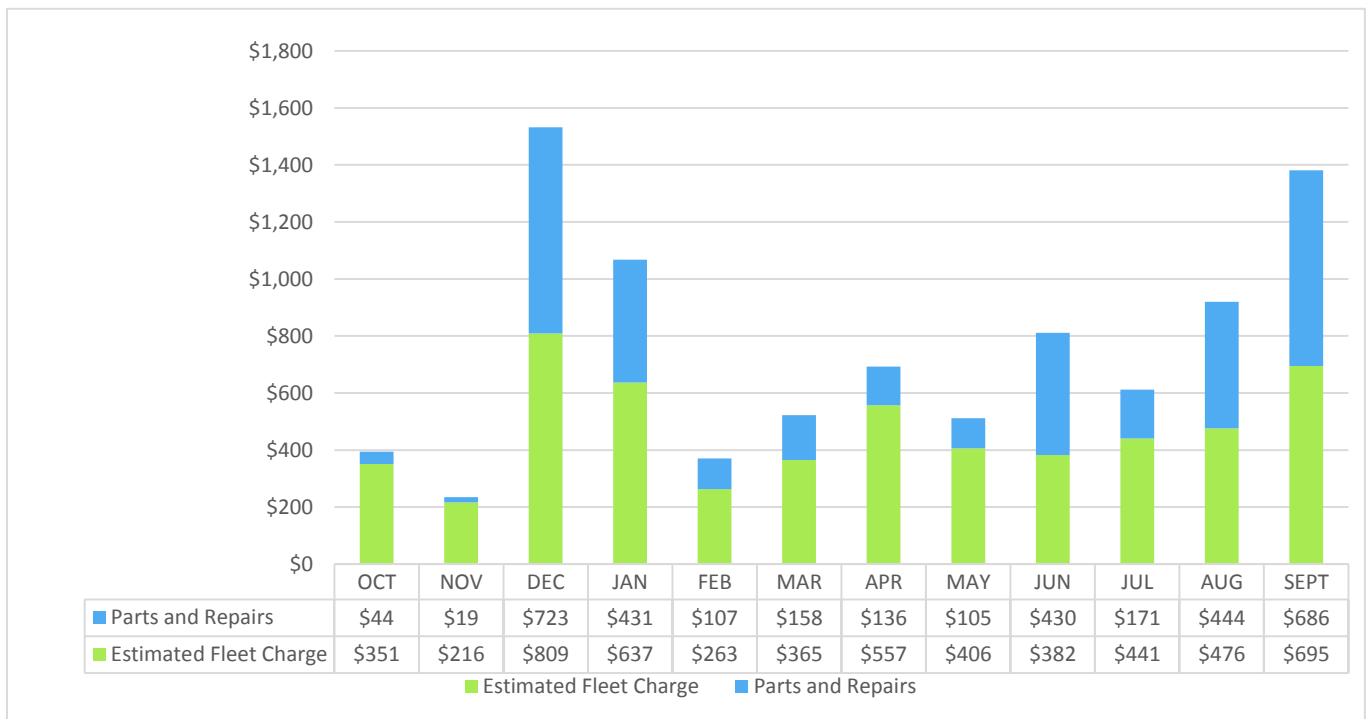
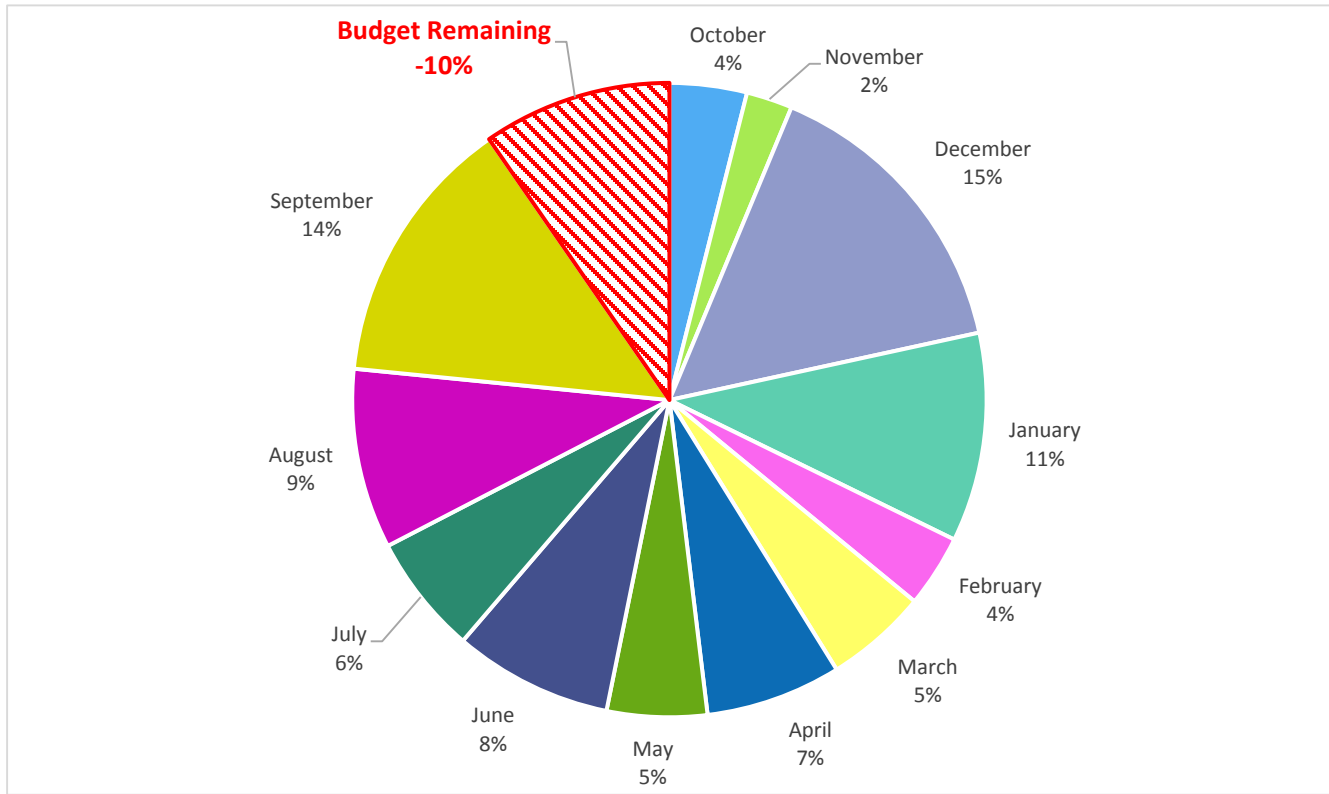
Budget	\$19,832
Actual Expense	\$19,148
Budget Remaining	\$684

FY17 Repair Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110433

Current Year Remaining Months = **0**



Budget

\$8,087

Actual Expense

\$9,051

Budget Remaining

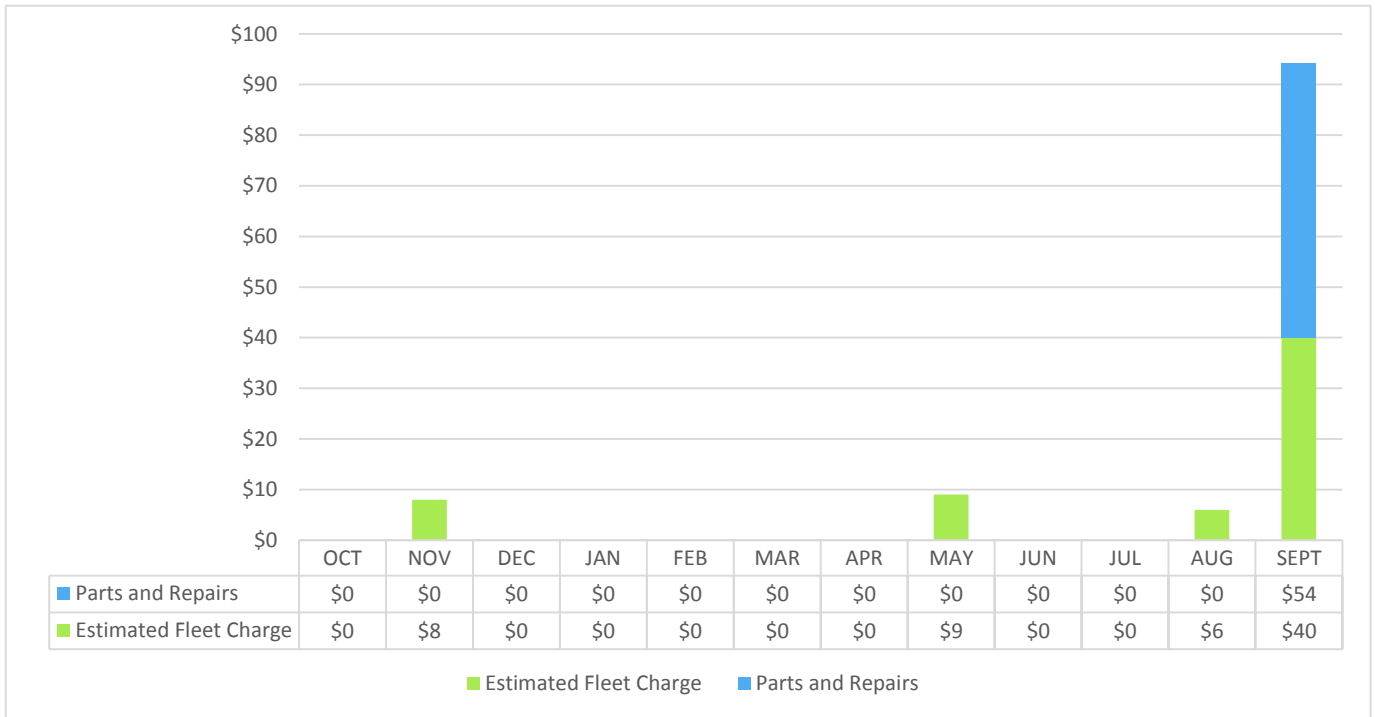
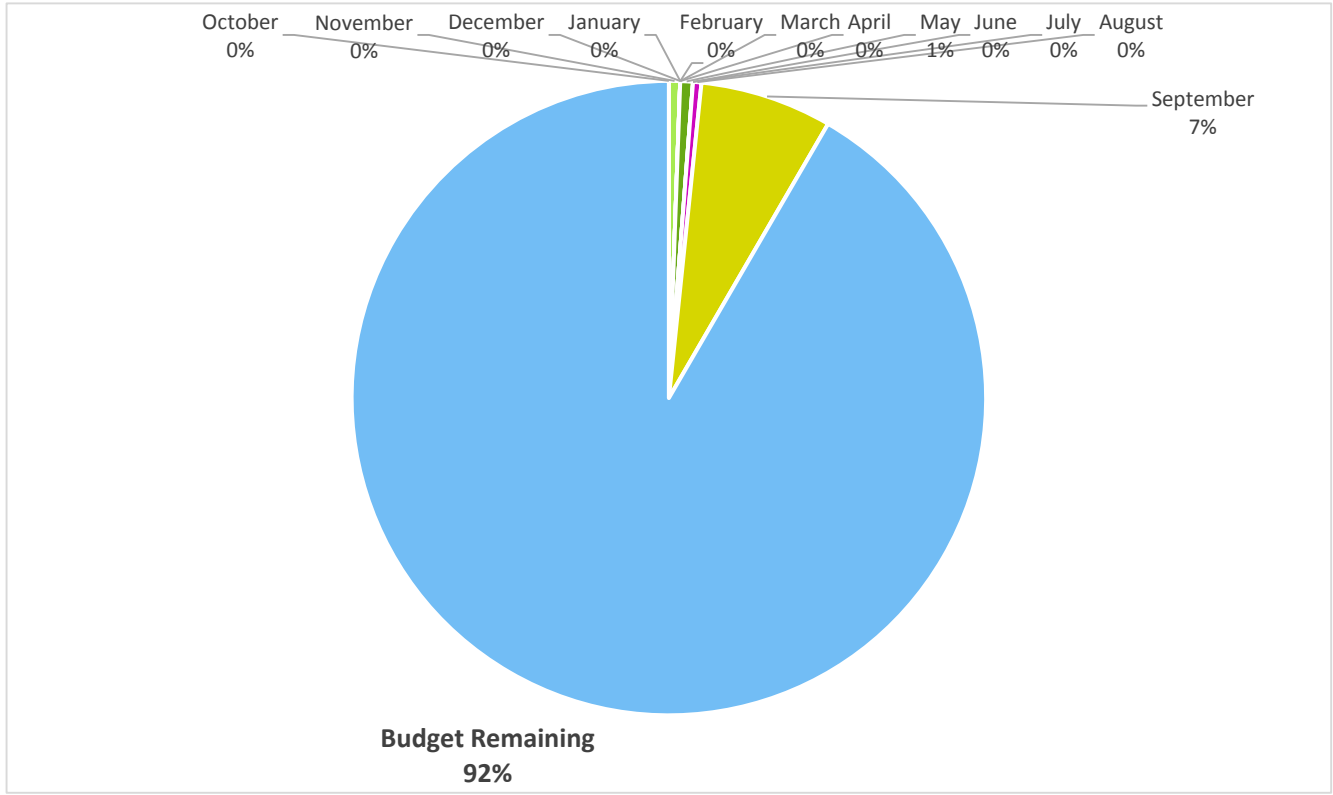
-\$964

FY17 Repair Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320433

Current Year Remaining Months = **0**



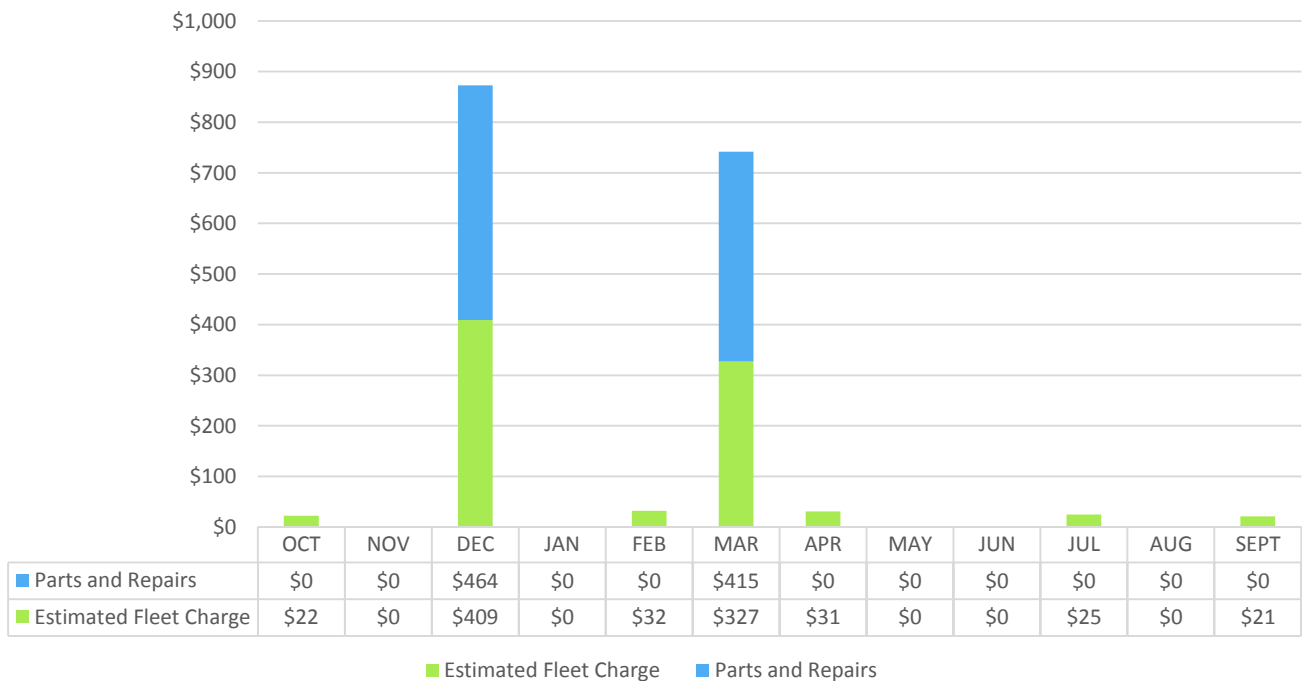
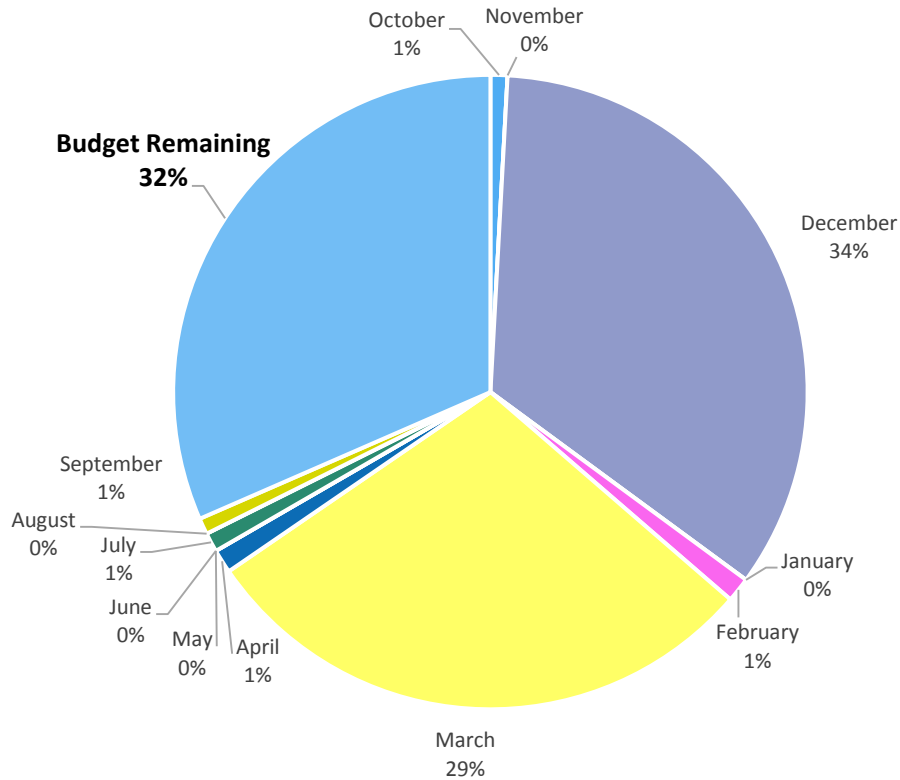
Budget	\$1,400
Actual Expense	\$117
Budget Remaining	\$1,283

FY17 Repair Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250433

Current Year Remaining Months = **0**



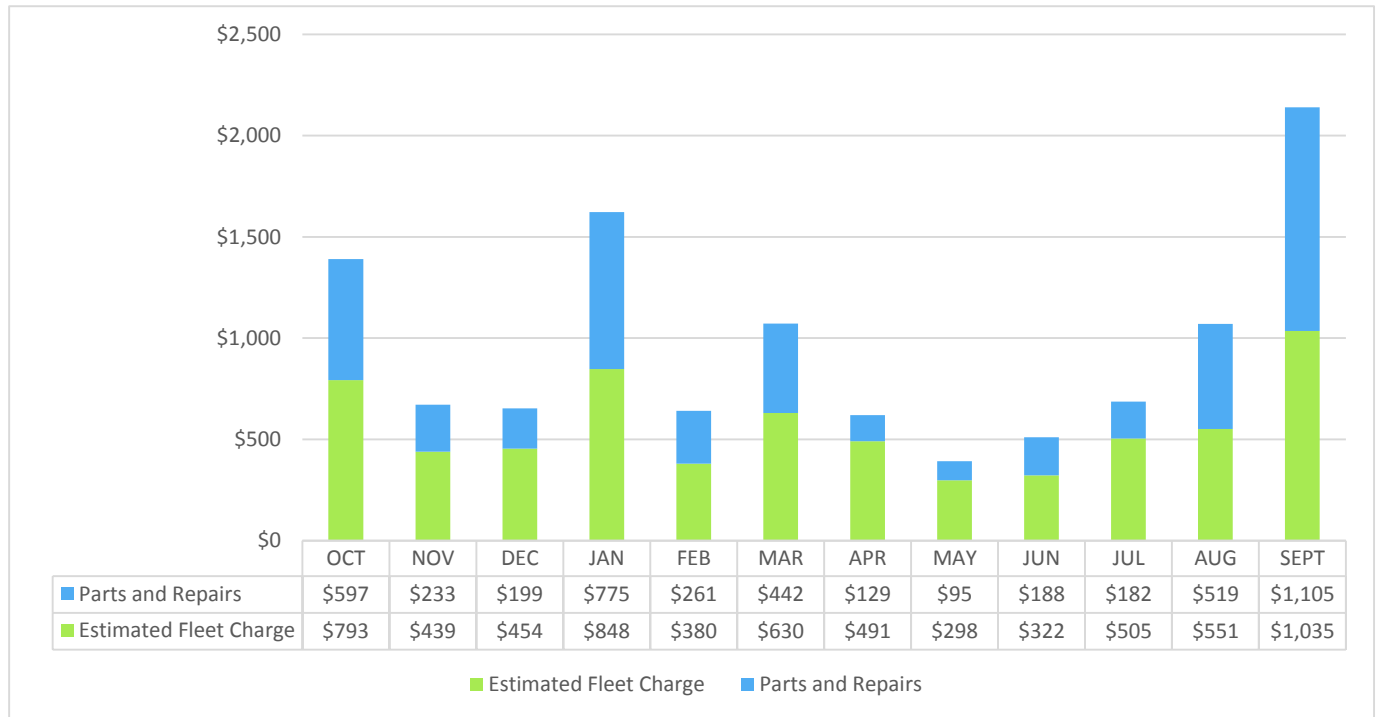
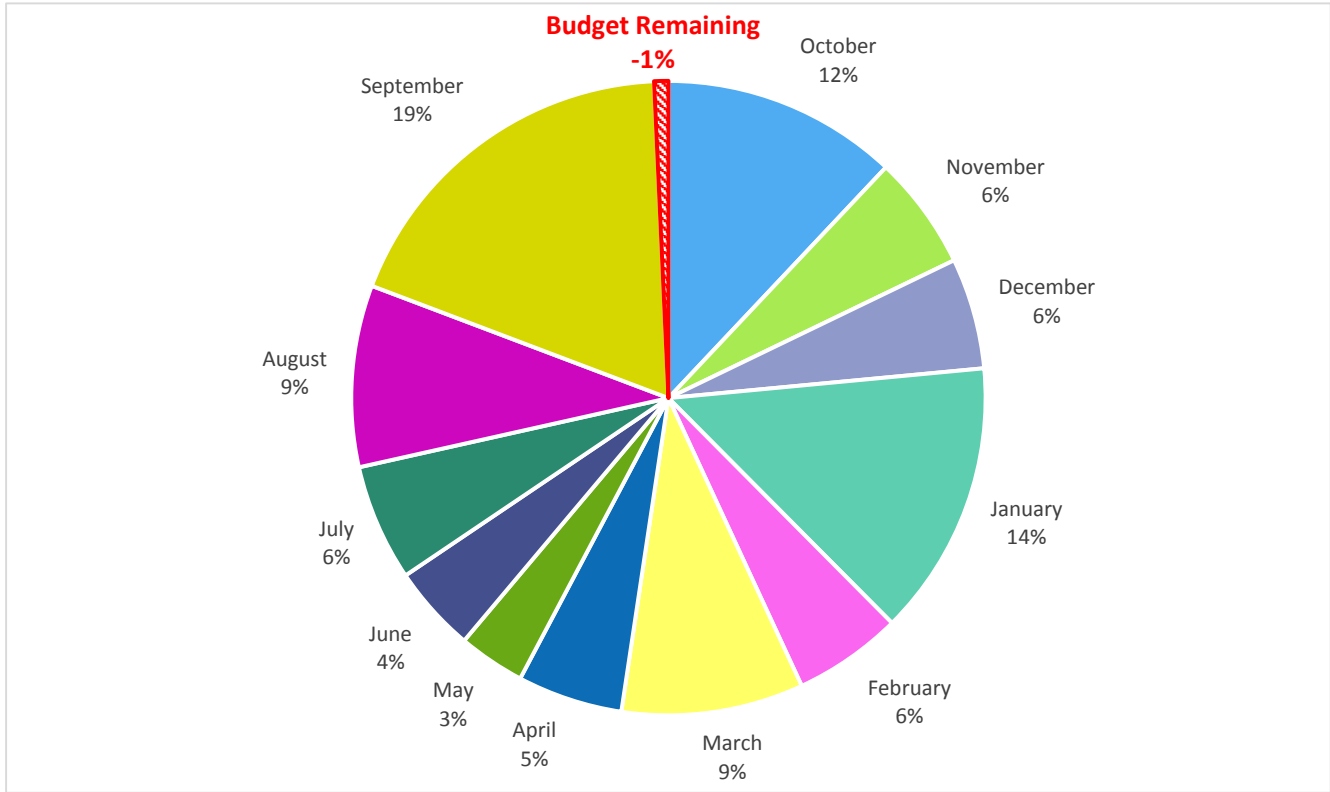
Budget	\$2,550
Actual Expense	\$1,746
Budget Remaining	\$804

FY17 Repair Expense and Budget

FACILITY MAINTENANCE

10119014910433

Current Year Remaining Months = **0**



Budget

\$11,387

Actual Expense

\$11,470

Budget Remaining

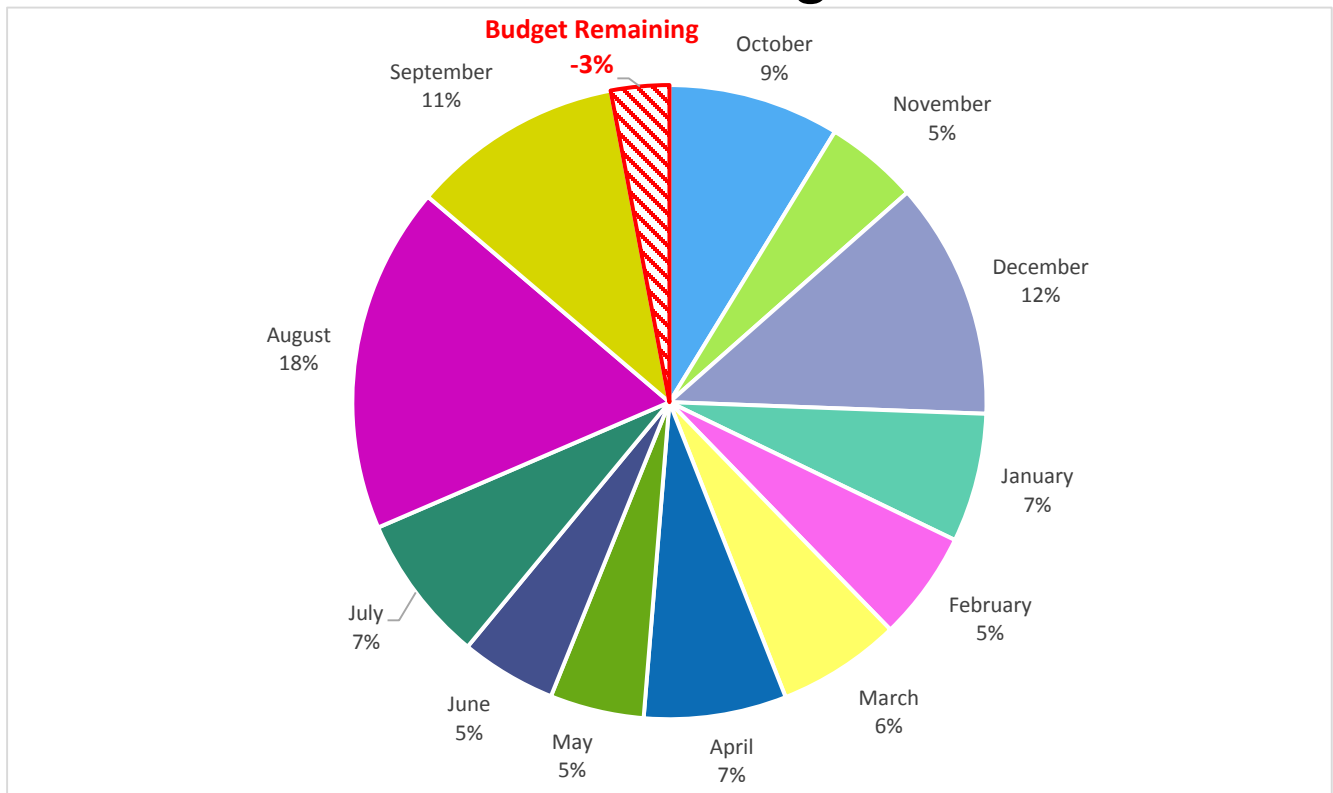
-\$83

FY17 Repair Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110433

Current Year Remaining Months = **0**



Budget

\$16,192

Actual Expense

\$16,703

Budget Remaining

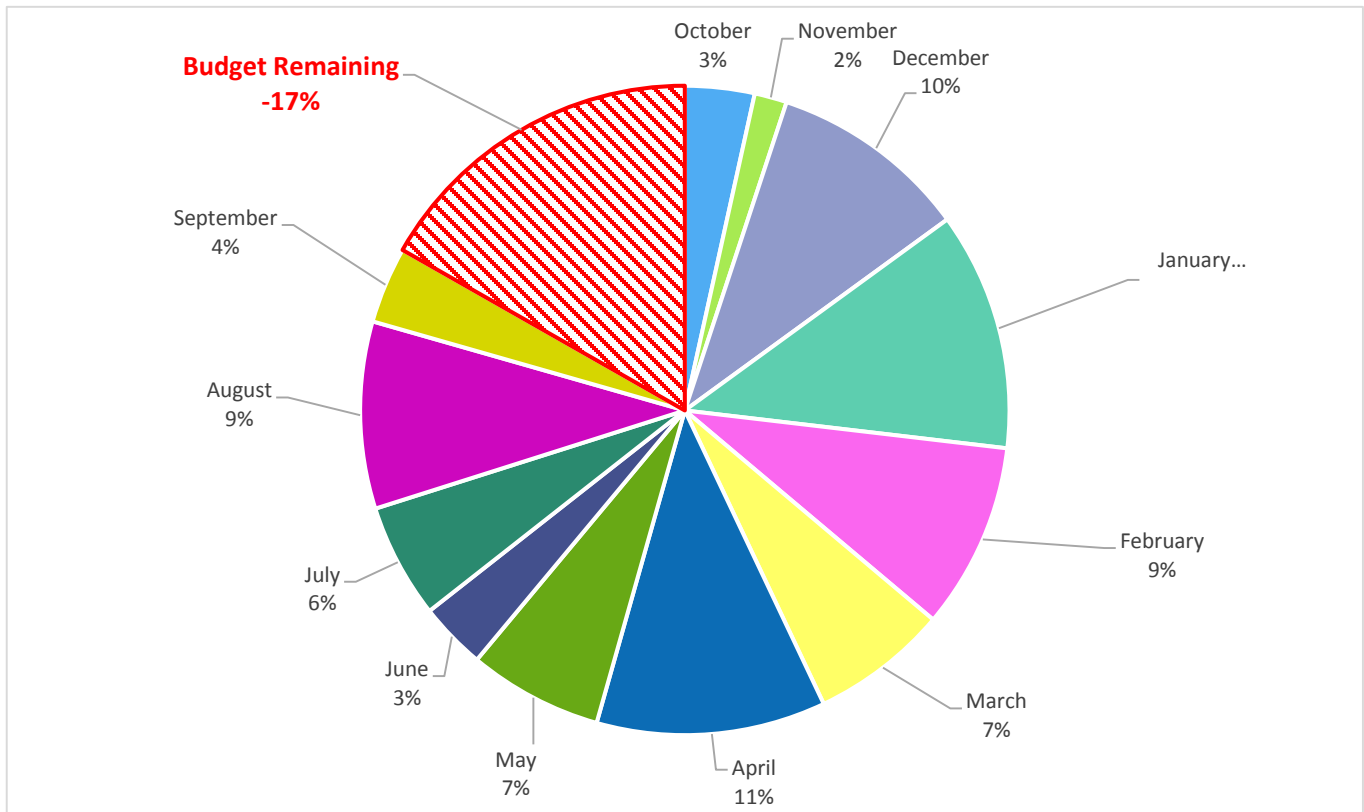
-\$511

FY17 Repair Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110433

Current Year Remaining Months = **0**



Budget

\$576

Actual Expense

\$721

Budget Remaining

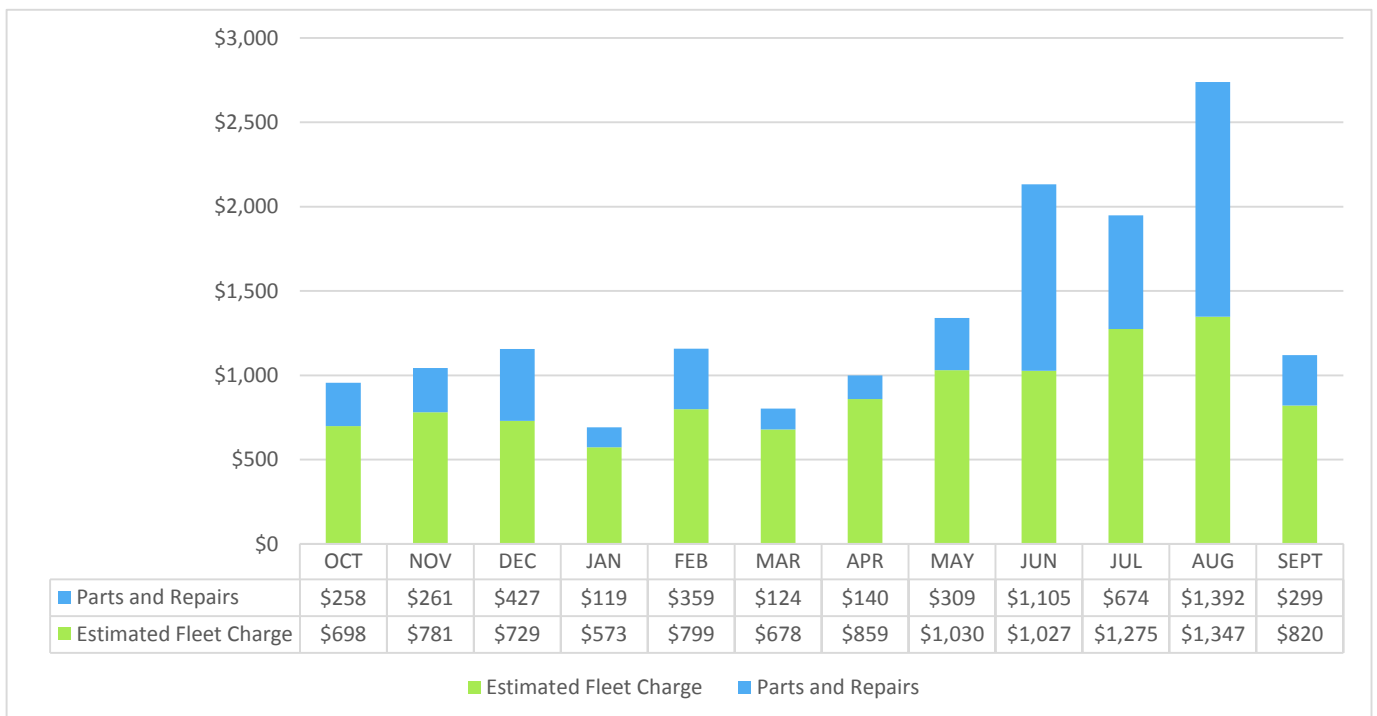
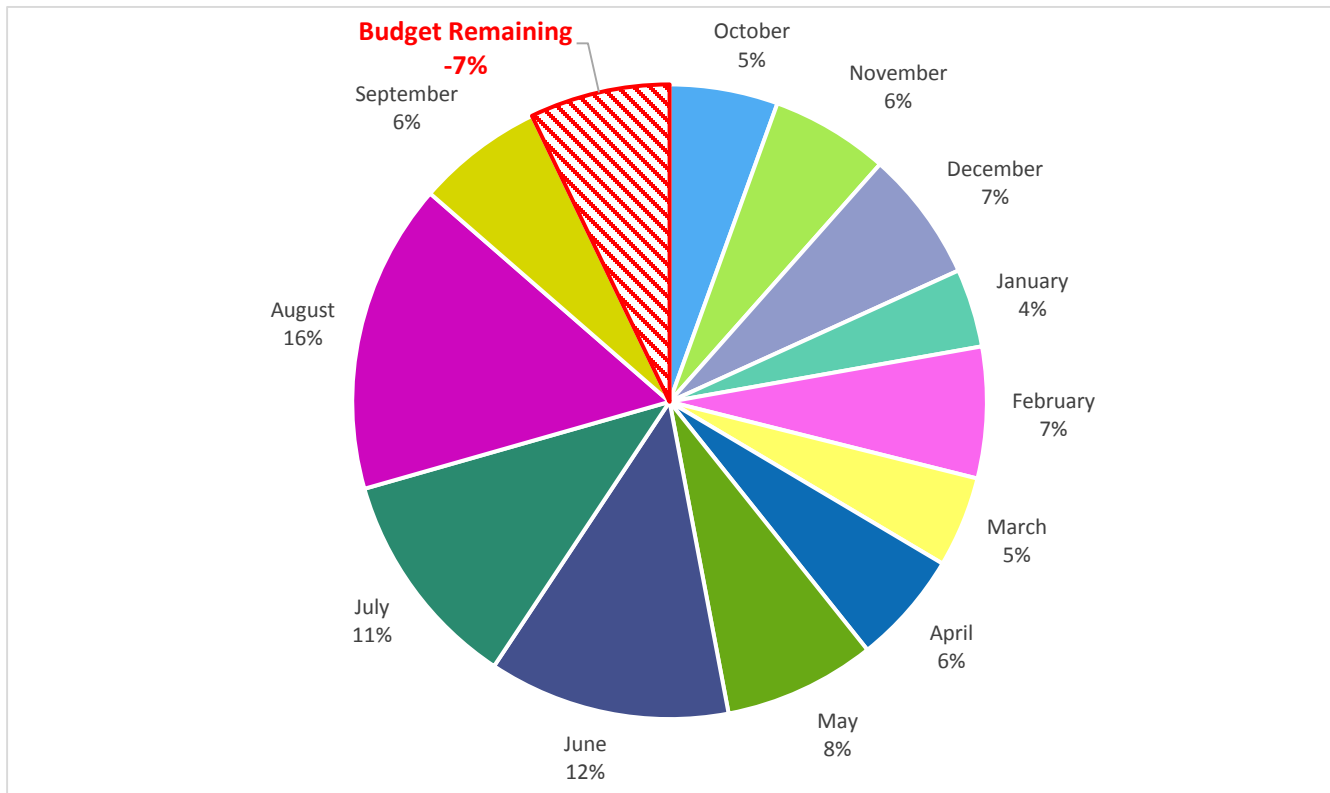
-\$145

FY17 Repair Expense and Budget

PERMITS/INSPECTIONS

10122004310433

Current Year Remaining Months = **0**



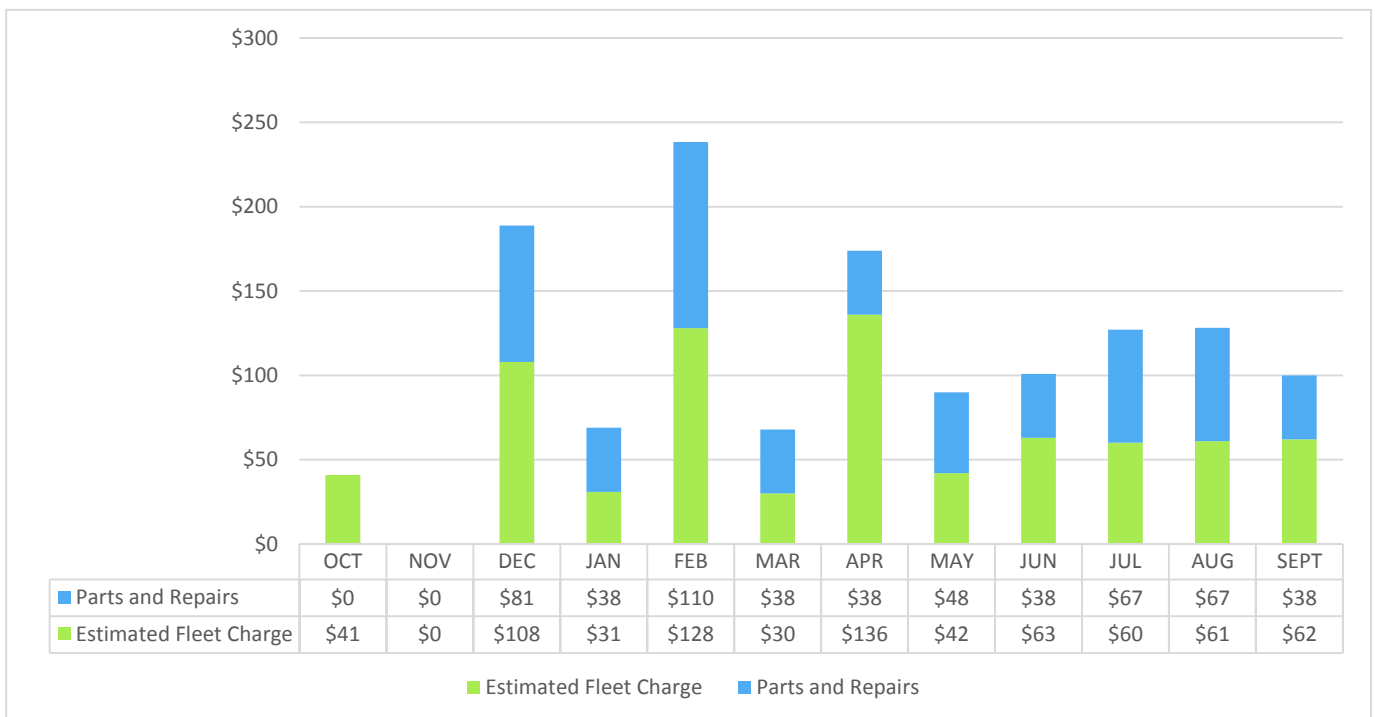
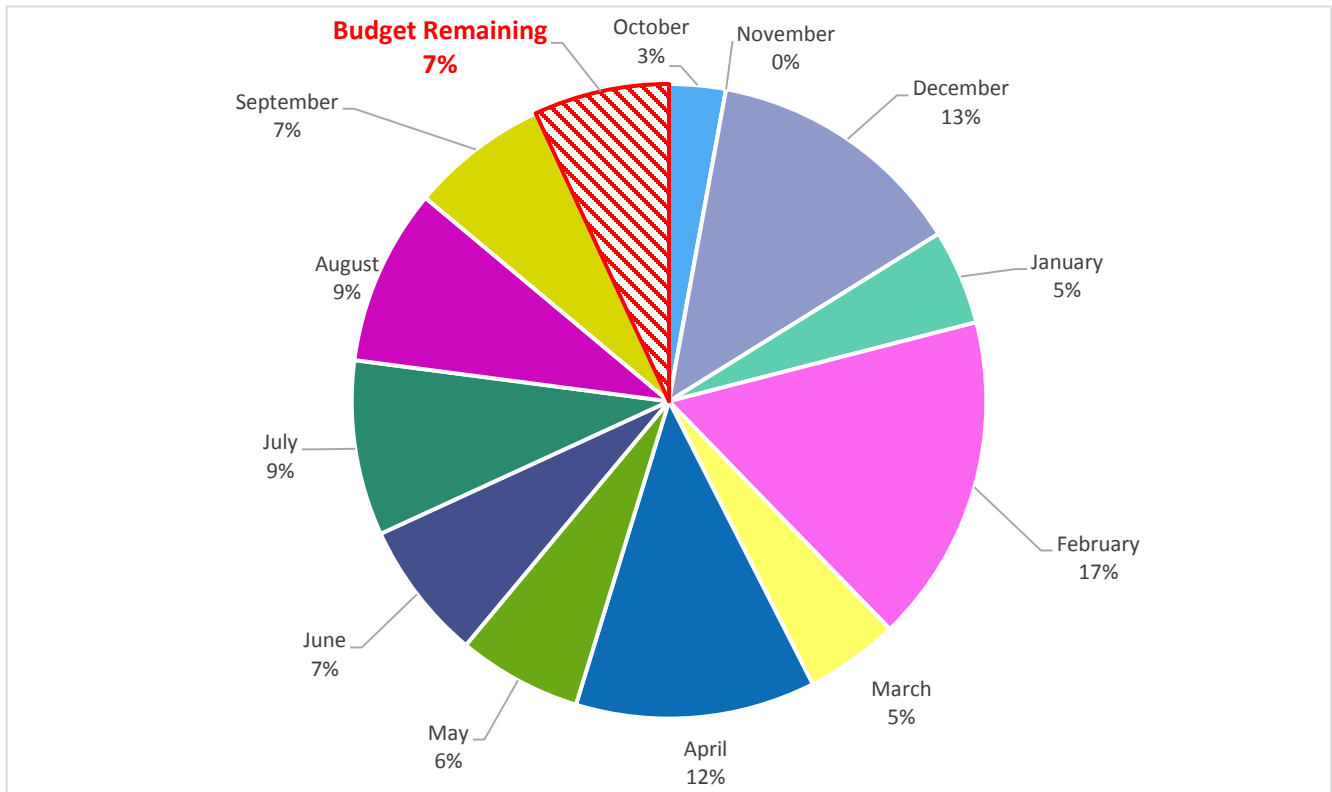
Budget	\$14,846
Actual Expense	\$16,083
Budget Remaining	<u>- \$1,237</u>

FY17 Repair Expense and Budget

OPERATIONS

10130014310433

Current Year Remaining Months = **0**



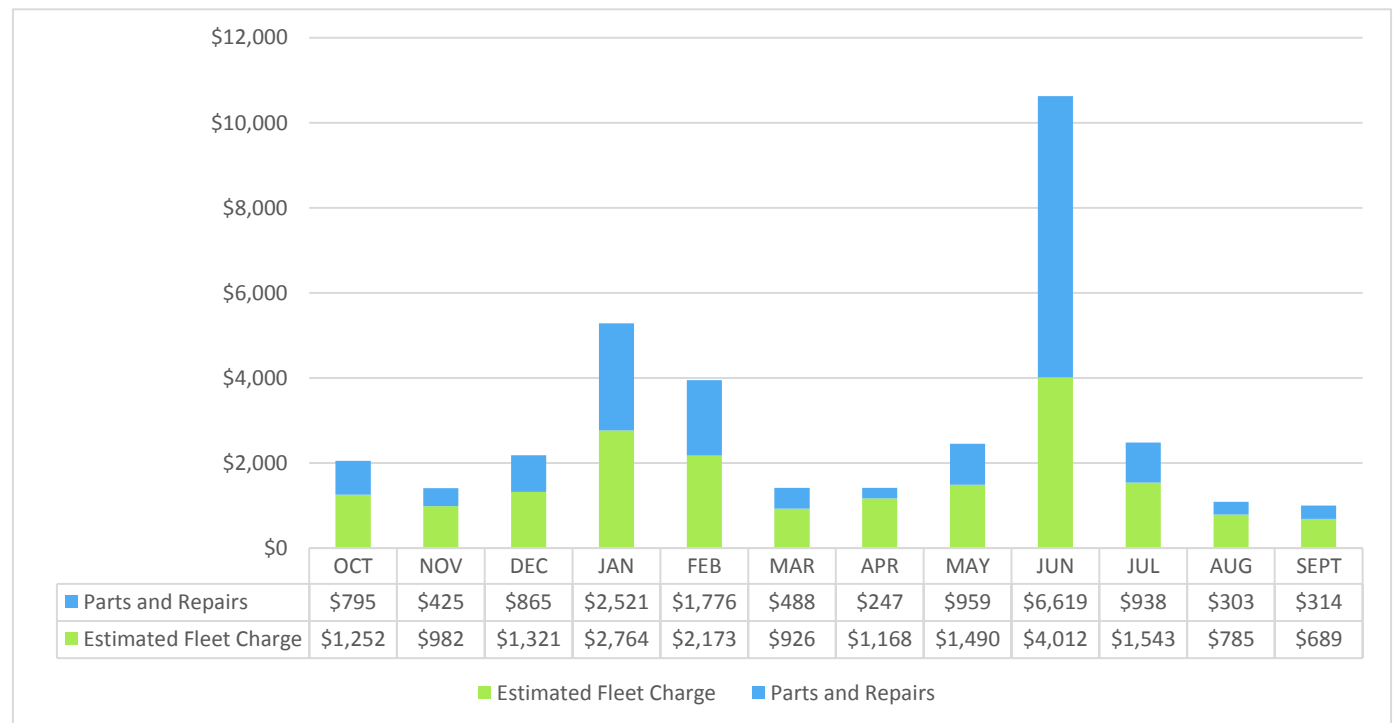
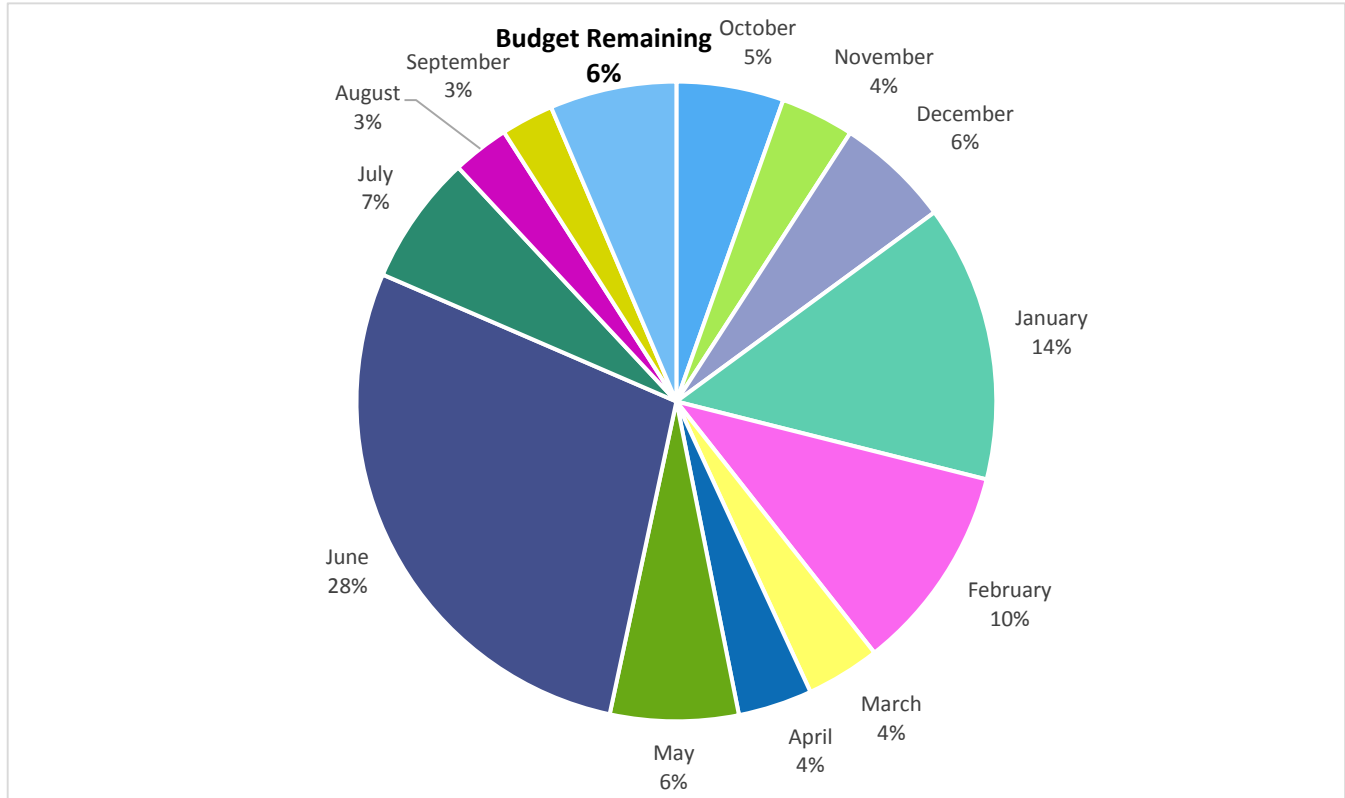
Budget	\$1,423
Actual Expense	\$1,325
Budget Remaining	\$98

FY17 Repair Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320433

Current Year Remaining Months = **0**



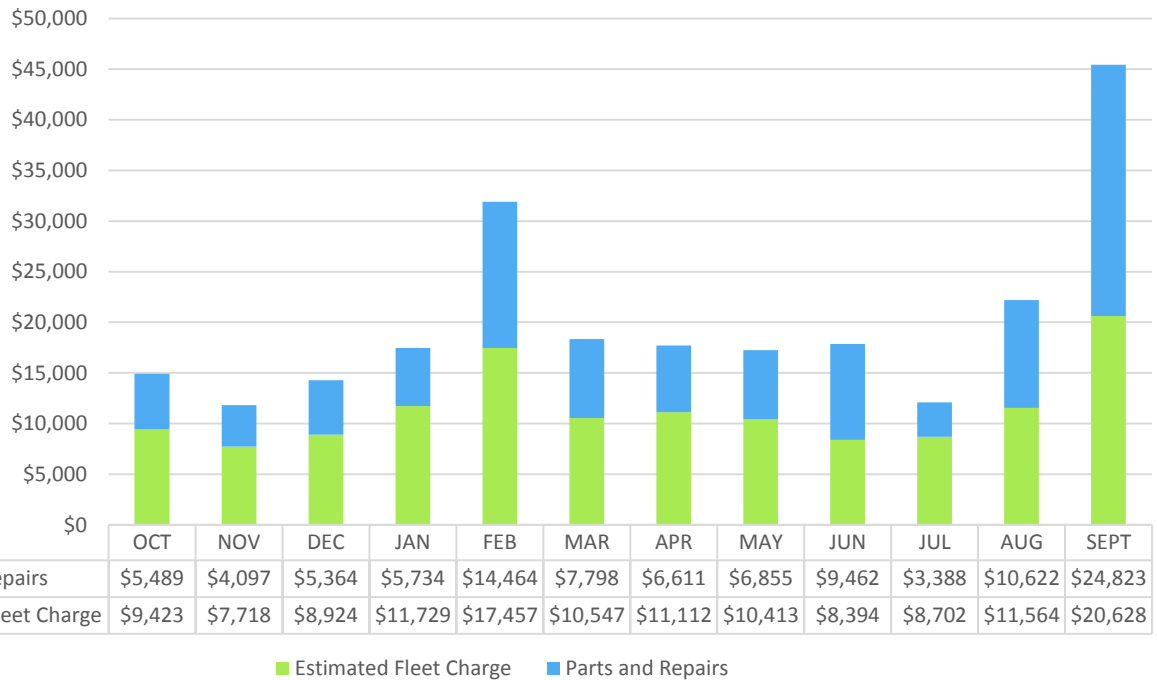
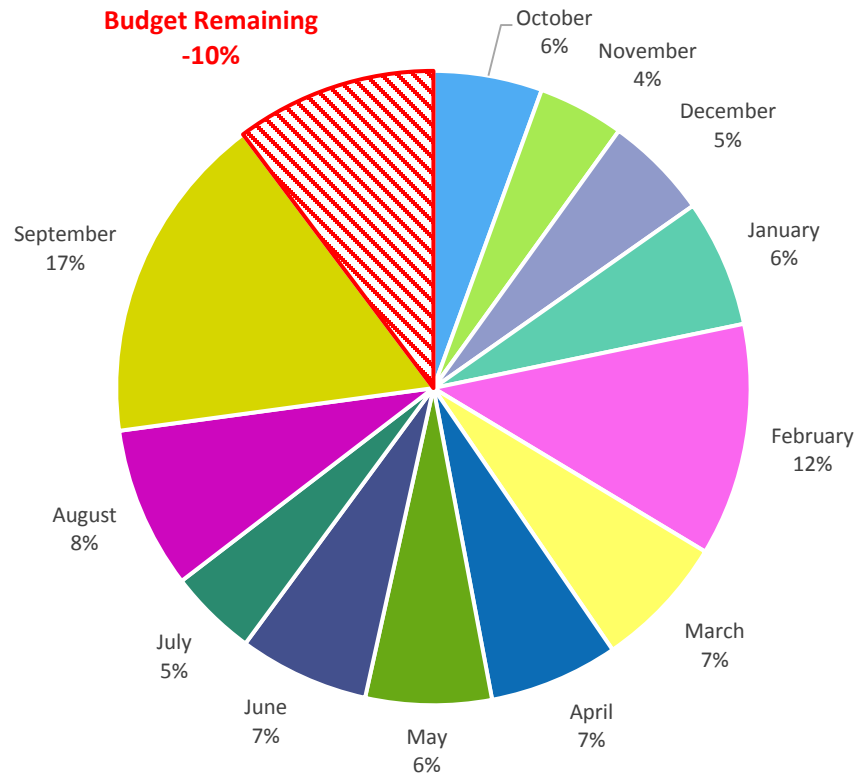
Budget	\$37,775
Actual Expense	\$35,355
Budget Remaining	\$2,420

FY17 Repair Expense and Budget

STREET & BRIDGE

10132004320433

Current Year Remaining Months = **0**



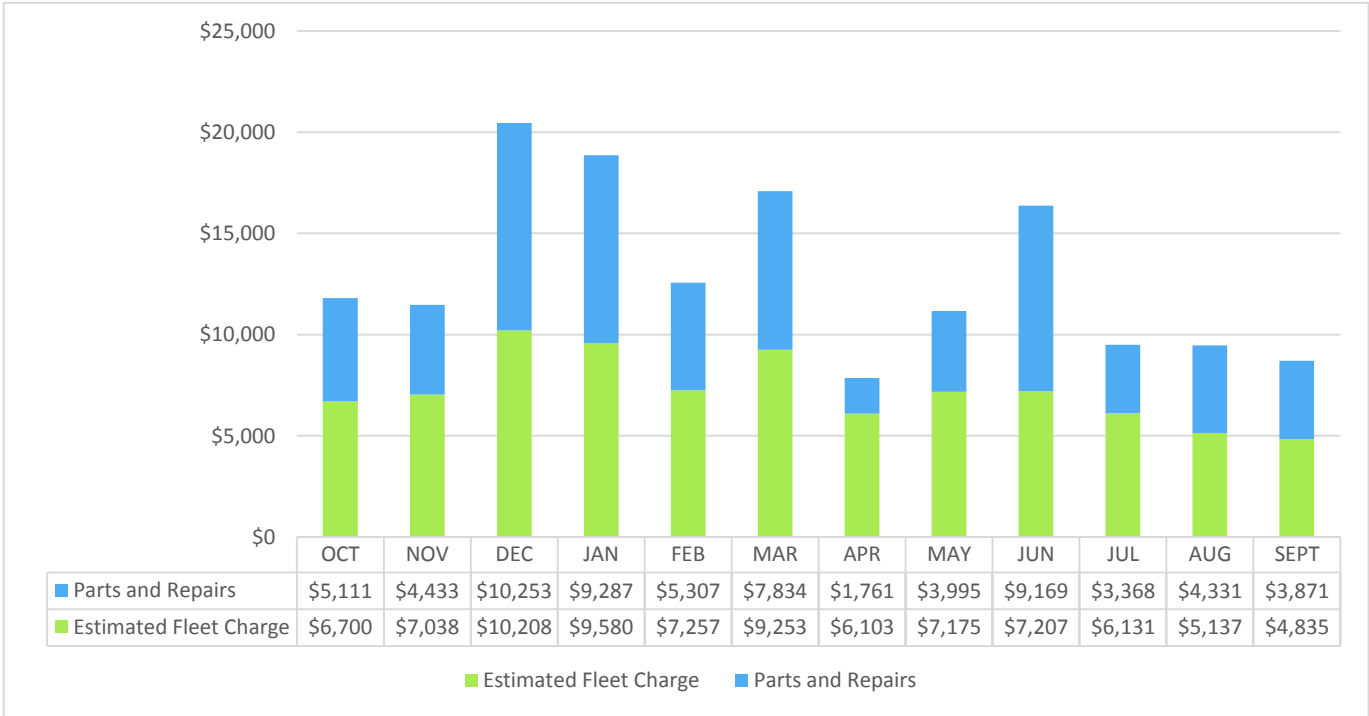
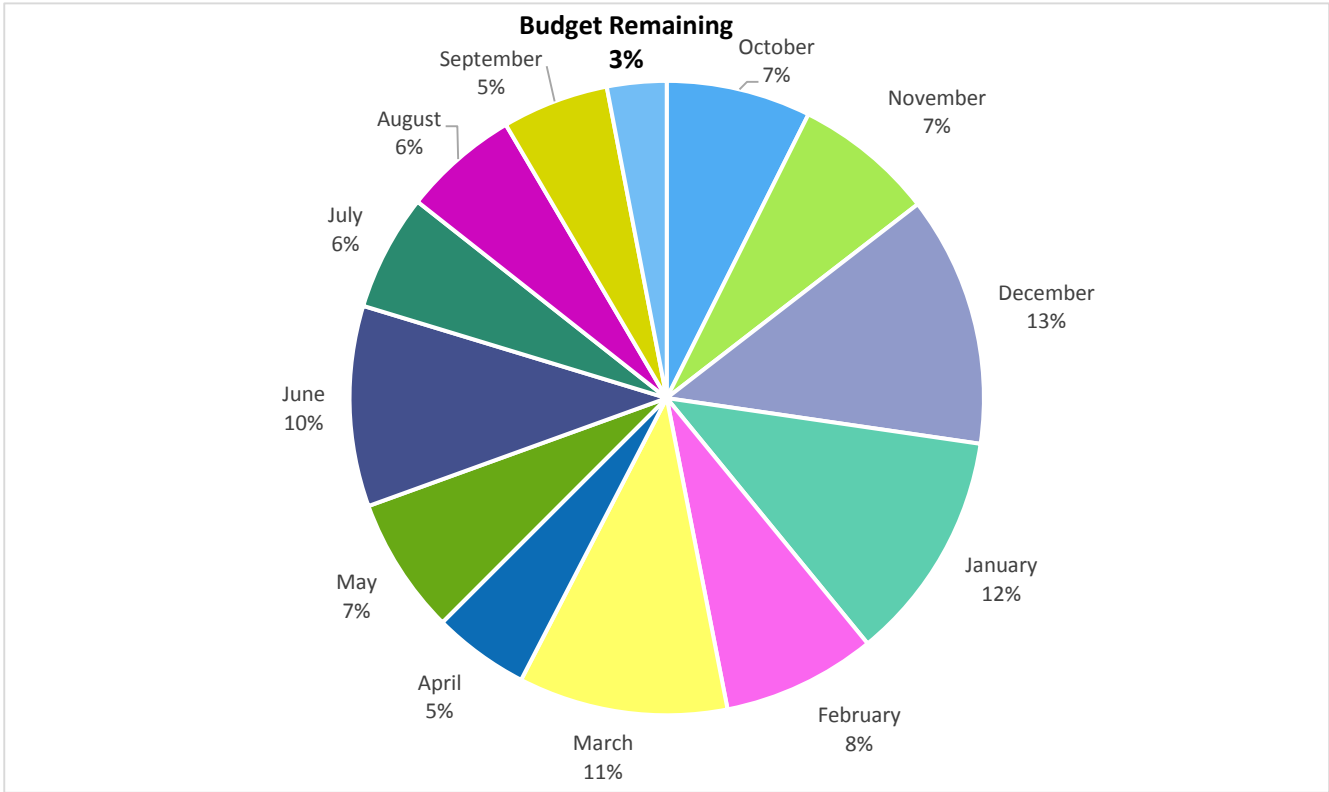
Budget	\$213,766
Actual Expense	\$241,318
Budget Remaining	-\$27,552

FY17 Repair Expense and Budget

PARKS

10160004520433

Current Year Remaining Months = **0**



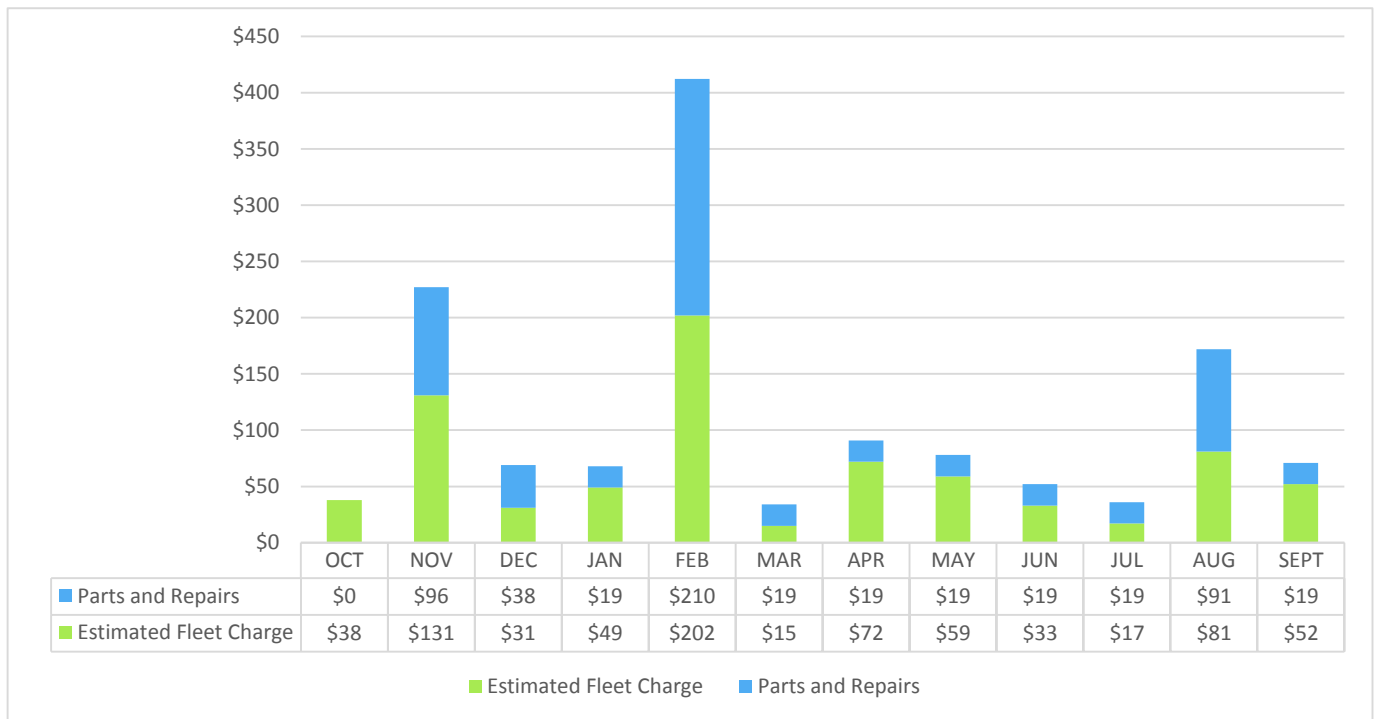
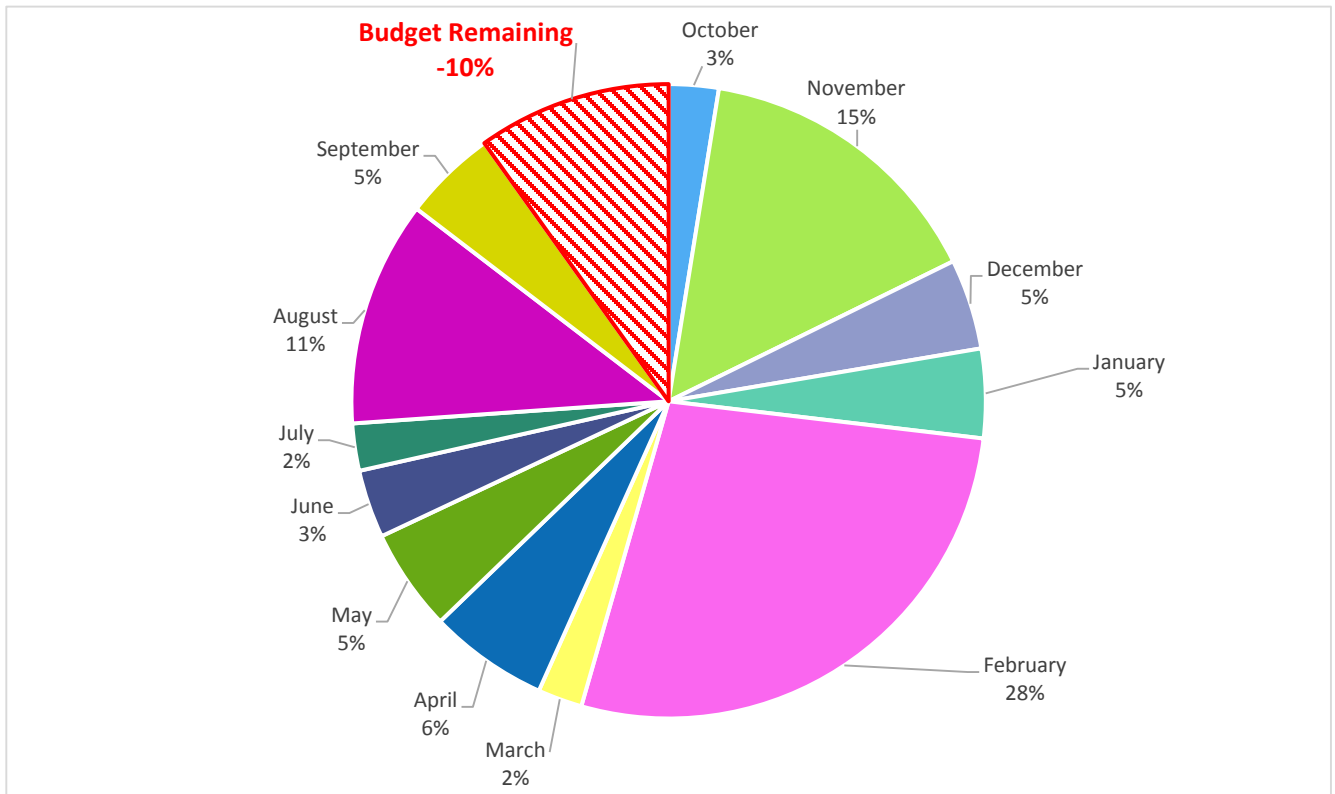
Budget	\$160,200
Actual Expense	\$155,344
Budget Remaining	\$4,856

FY17 Repair Expense and Budget

RECREATION

10161004510433

Current Year Remaining Months = **0**



Budget

\$1,200

Actual Expense

\$1,348

Budget Remaining

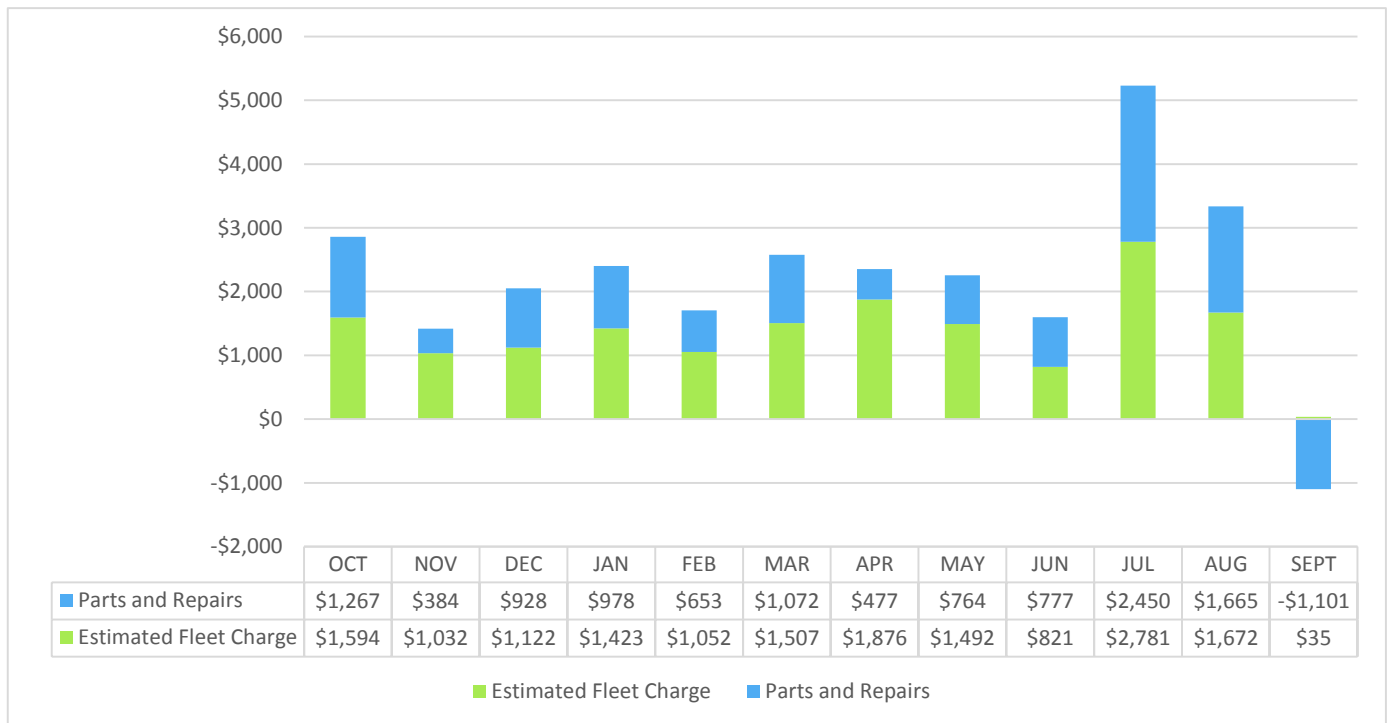
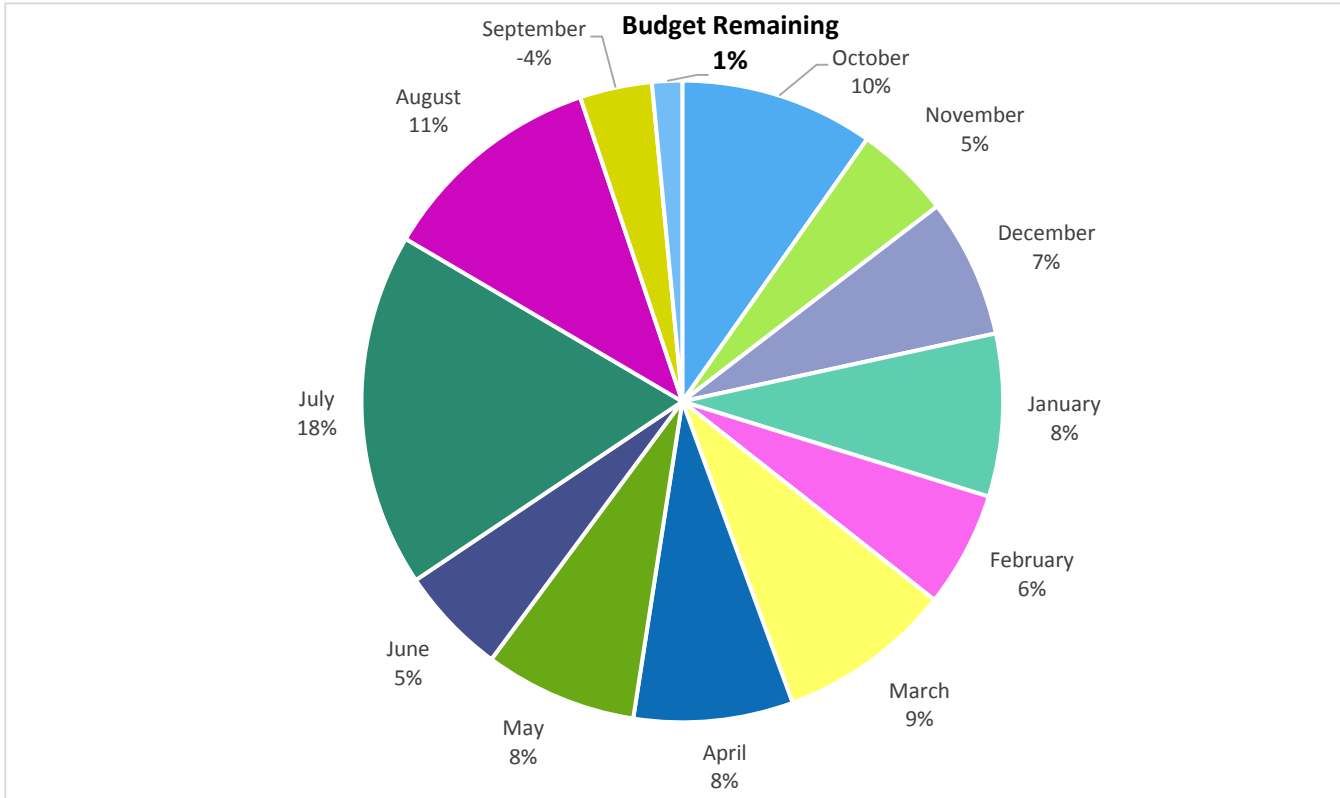
-\$148

FY17 Repair Expense and Budget

CODE COMPLIANCE

10175004310433

Current Year Remaining Months = **0**



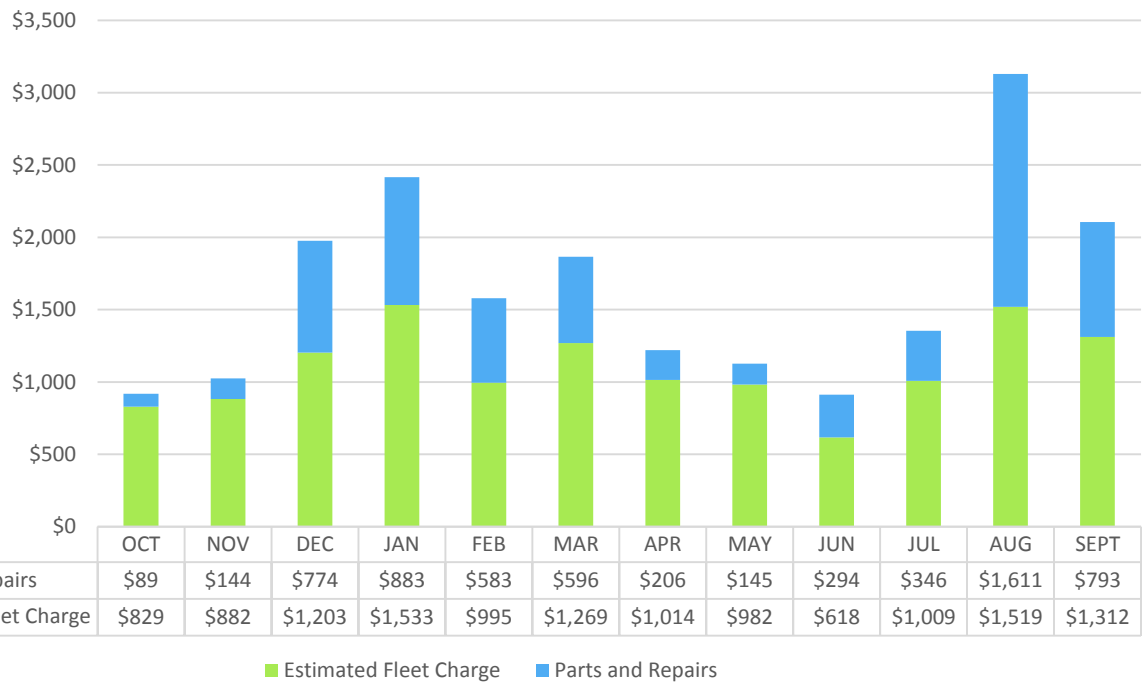
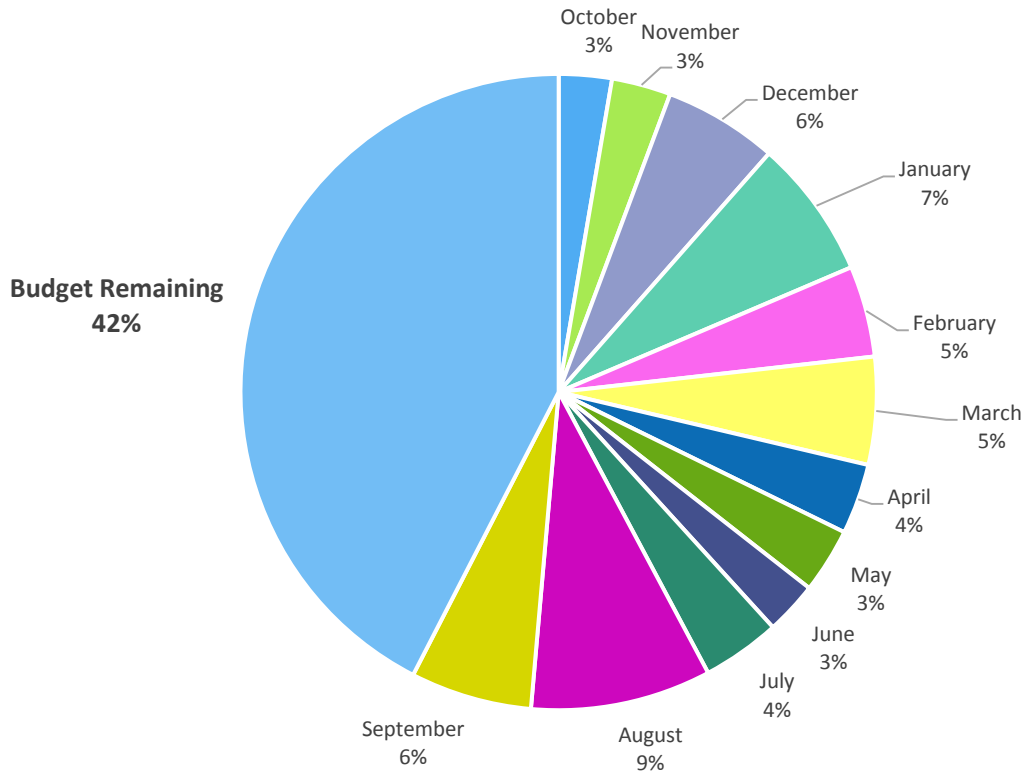
Budget	\$27,165
Actual Expense	\$26,721
Budget Remaining	\$444

FY17 Repair Expense and Budget

ANIMAL SERVICES

10178034420433

Current Year Remaining Months = **0**



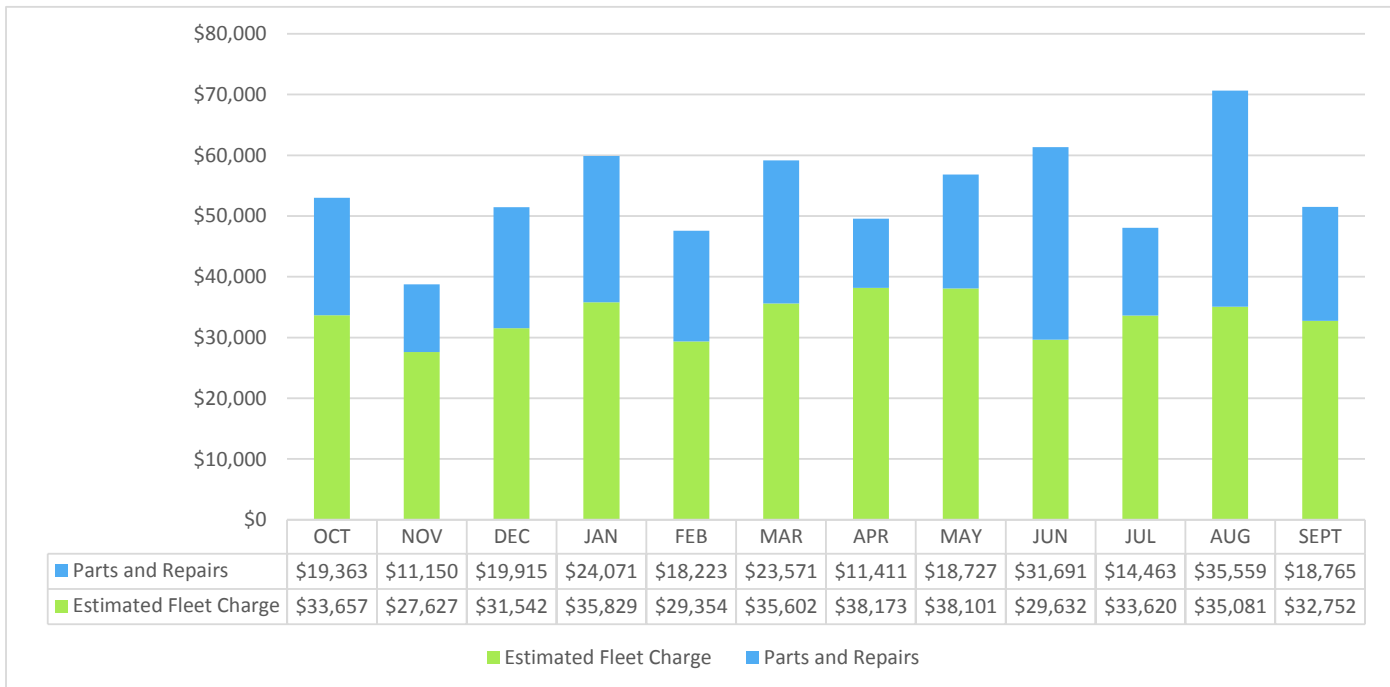
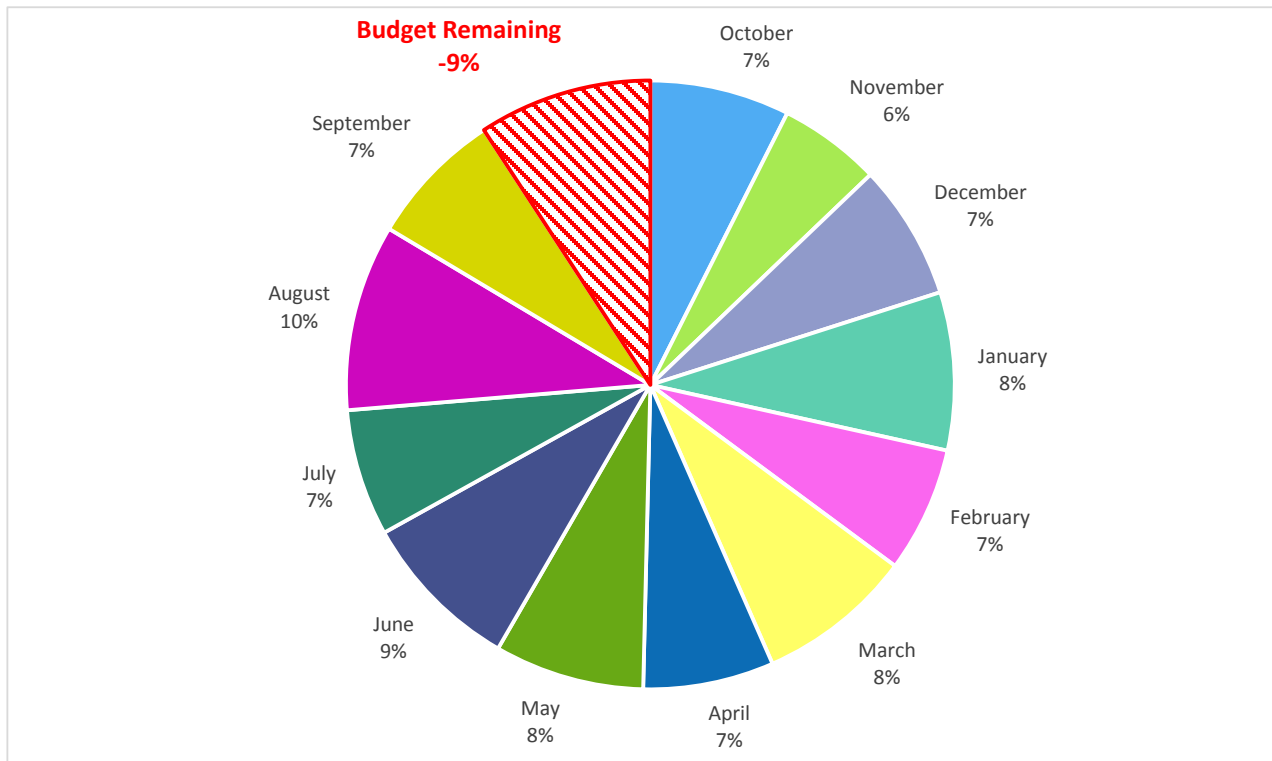
Budget	\$34,100
Actual Expense	\$19,630
Budget Remaining	\$14,470

FY17 Repair Expense and Budget

ALL POLICE

10180004210433

Current Year Remaining Months = **0**



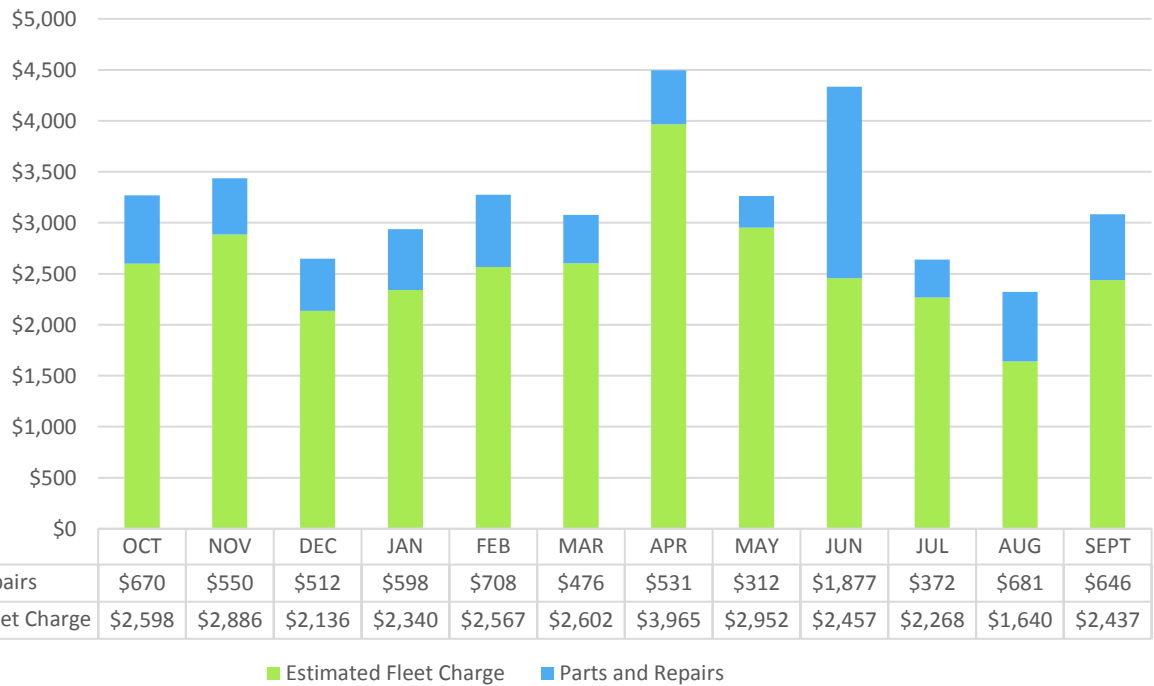
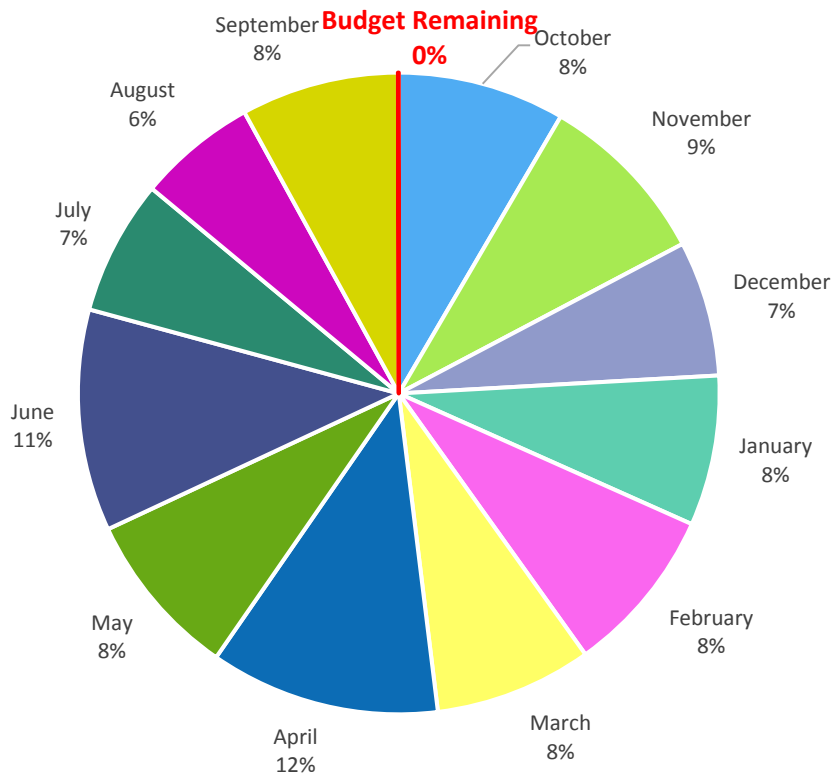
Budget	\$582,166
Actual Expense	\$647,880
Budget Remaining	<i>- \$65,714</i>

FY17 Repair Expense and Budget

FIRE

10190004220433

Current Year Remaining Months = **0**



Budget

\$38,765

Actual Expense

\$38,781

Budget Remaining

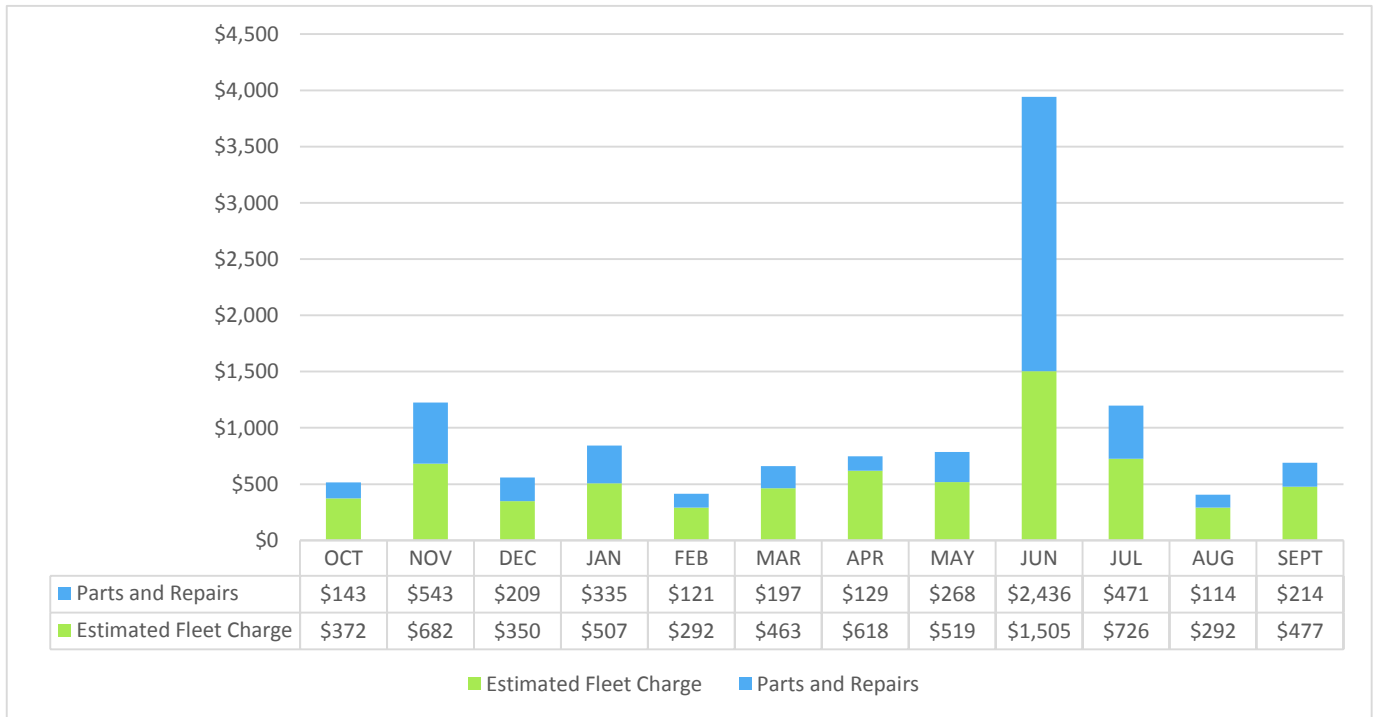
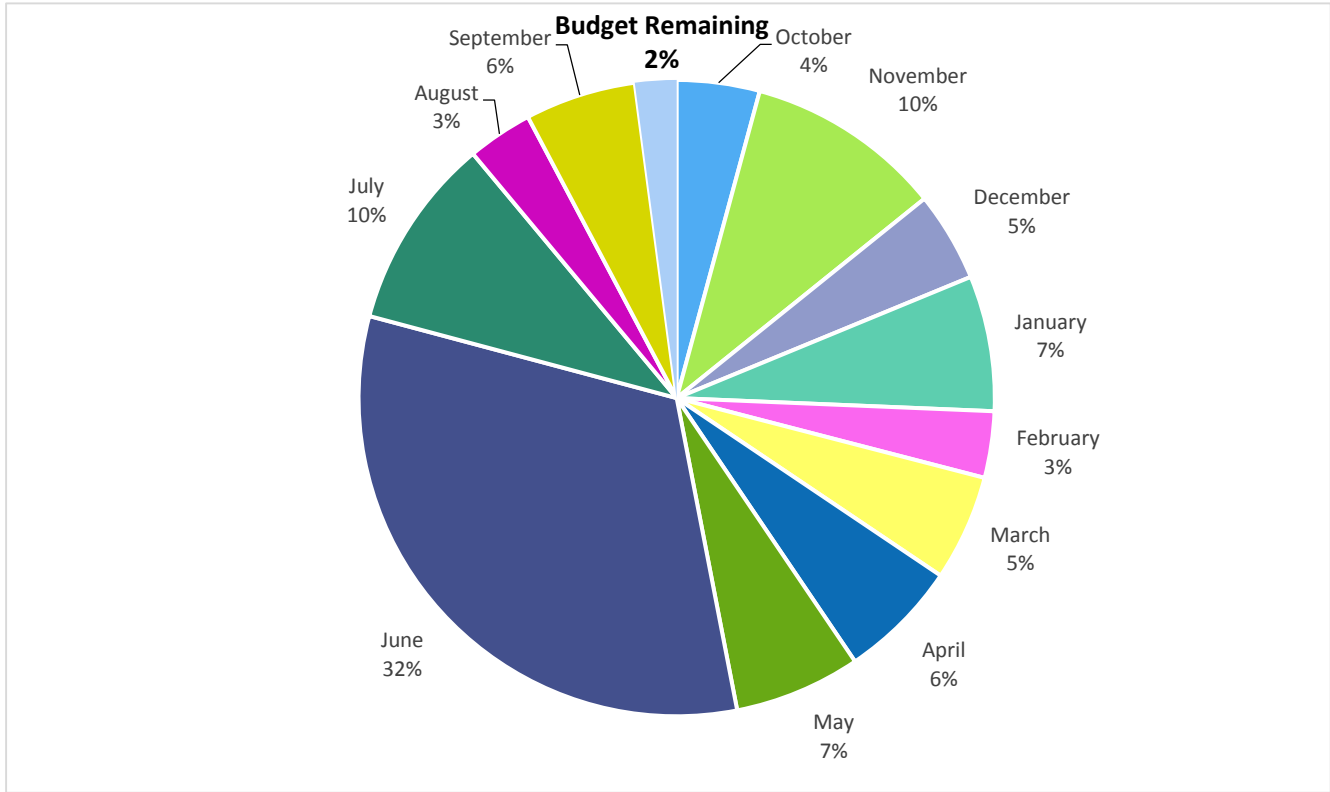
-\$16

FY17 Repair Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220433

Current Year Remaining Months = **0**



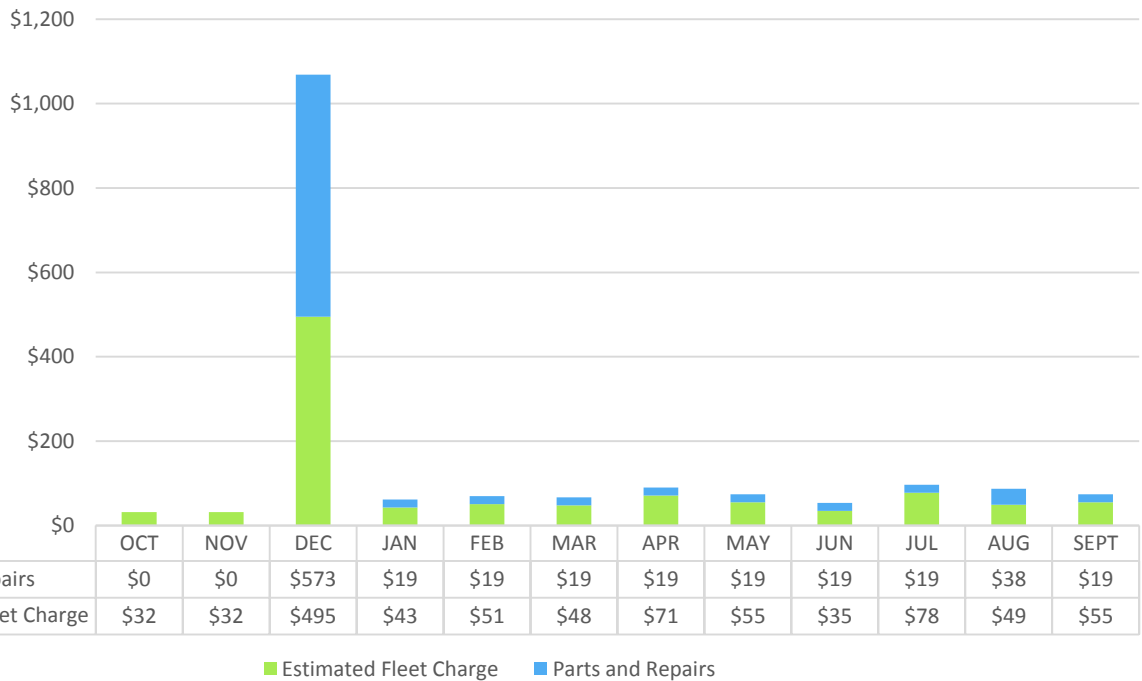
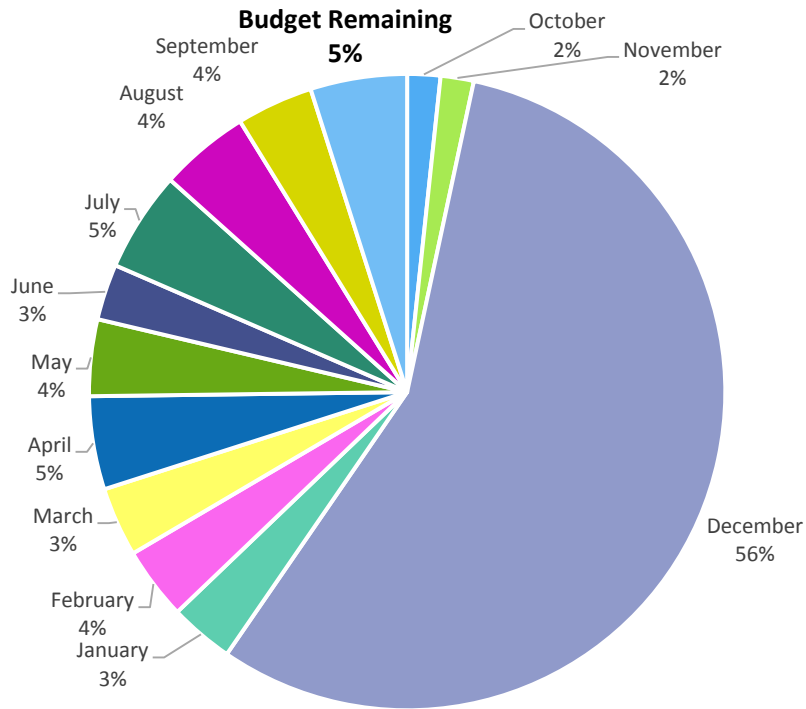
Budget	\$12,238
Actual Expense	\$11,980
Budget Remaining	\$258

FY17 Repair Expense and Budget

NUTRITION

10367004410433

Current Year Remaining Months = **0**



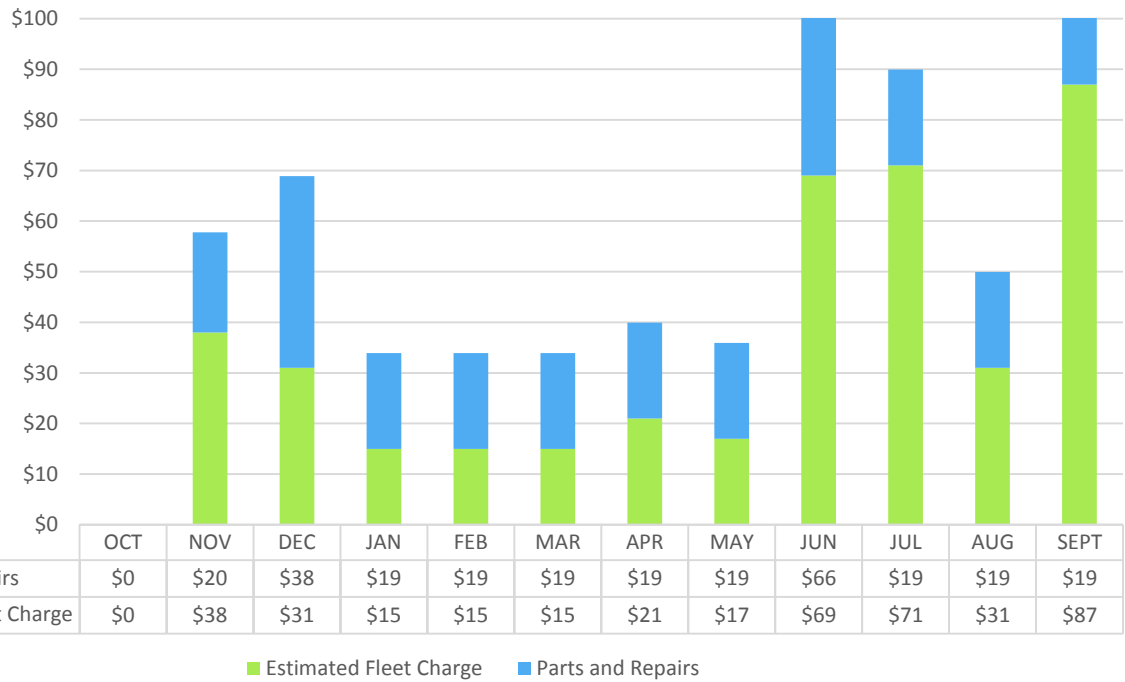
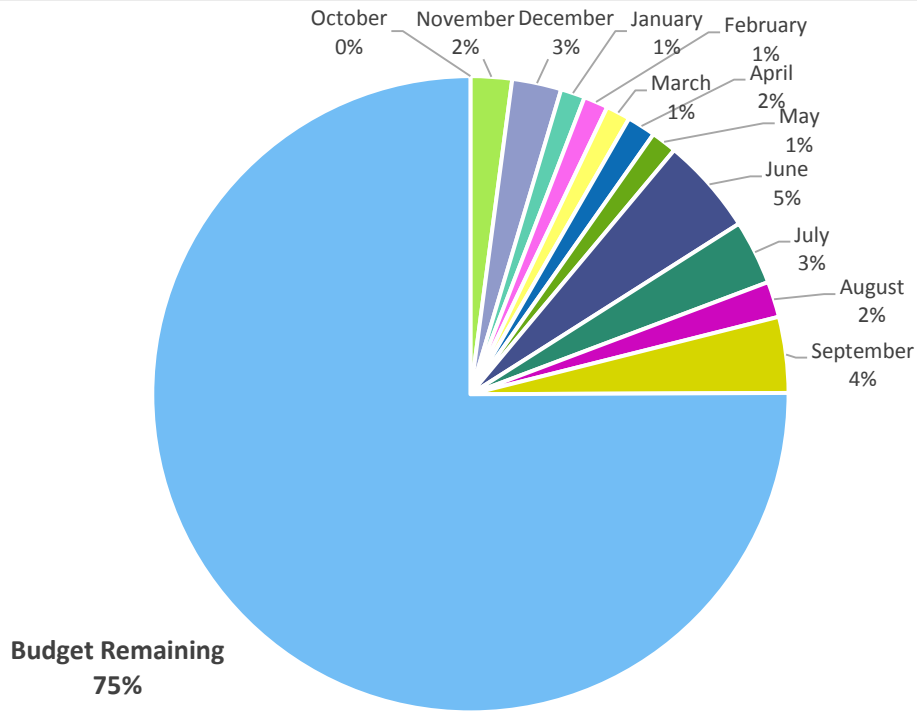
Budget	\$1,900
Actual Expense	\$1,807
Budget Remaining	\$93

FY17 Repair Expense and Budget

WIC

10377004410433

Current Year Remaining Months = **0**



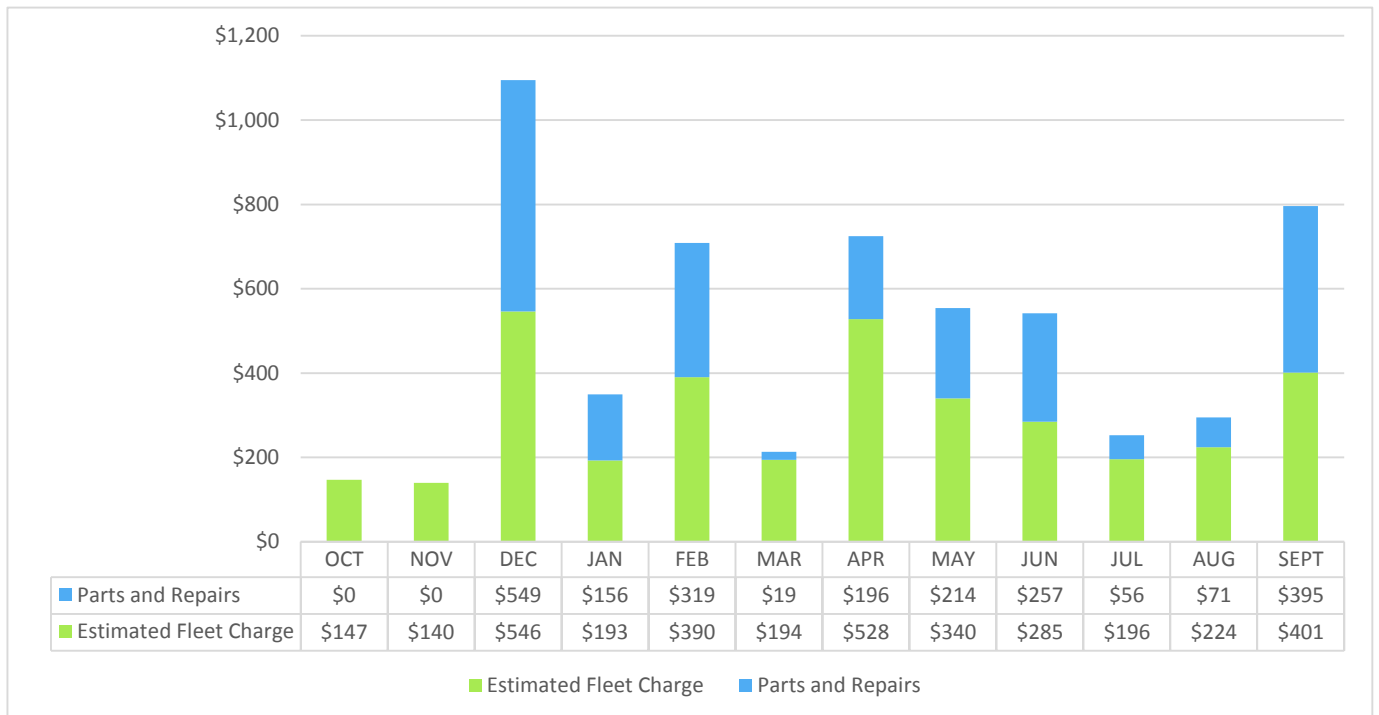
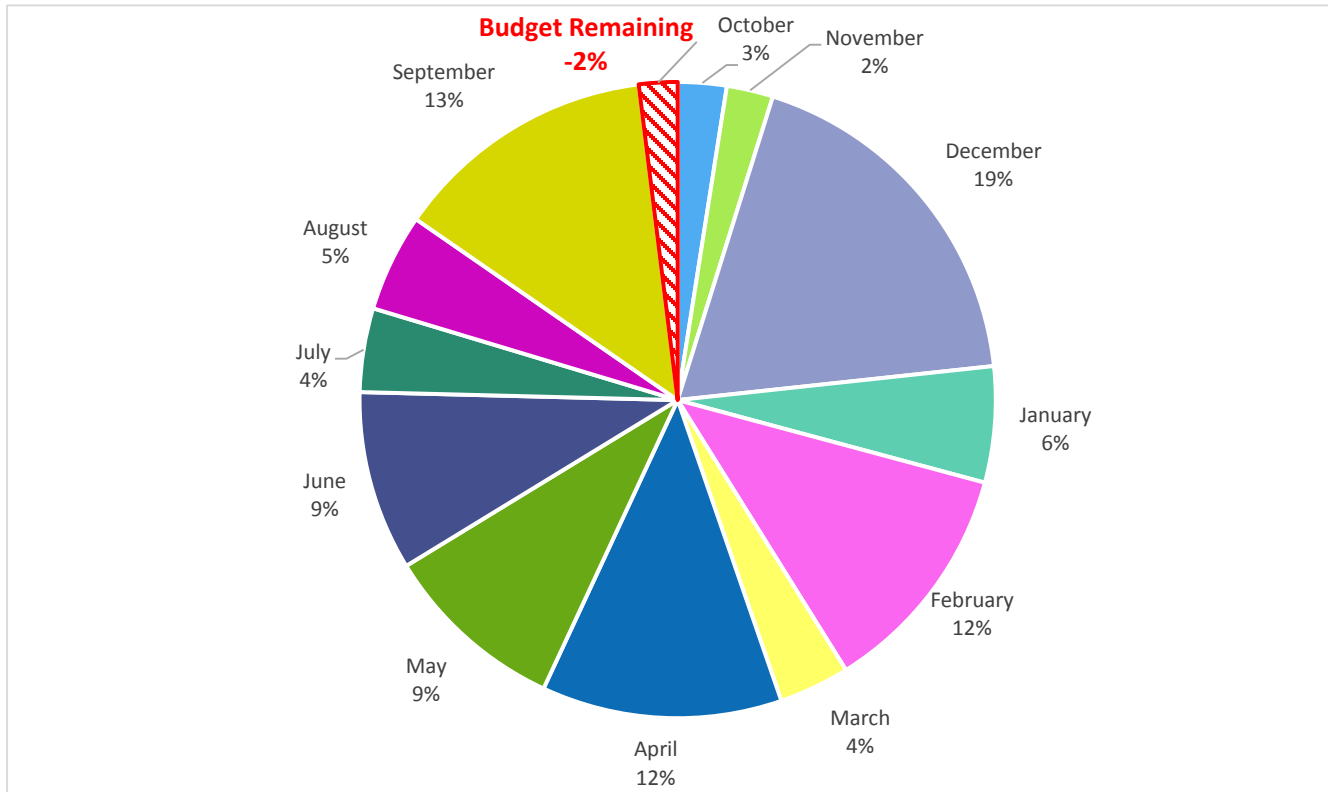
Budget	\$2,750
Actual Expense	\$686
Budget Remaining	\$2,064

FY17 Repair Expense and Budget

EMERGENCY MANAGEMENT

10392004240433

Current Year Remaining Months = **0**



Budget

\$5,700

Actual Expense

\$5,816

Budget Remaining

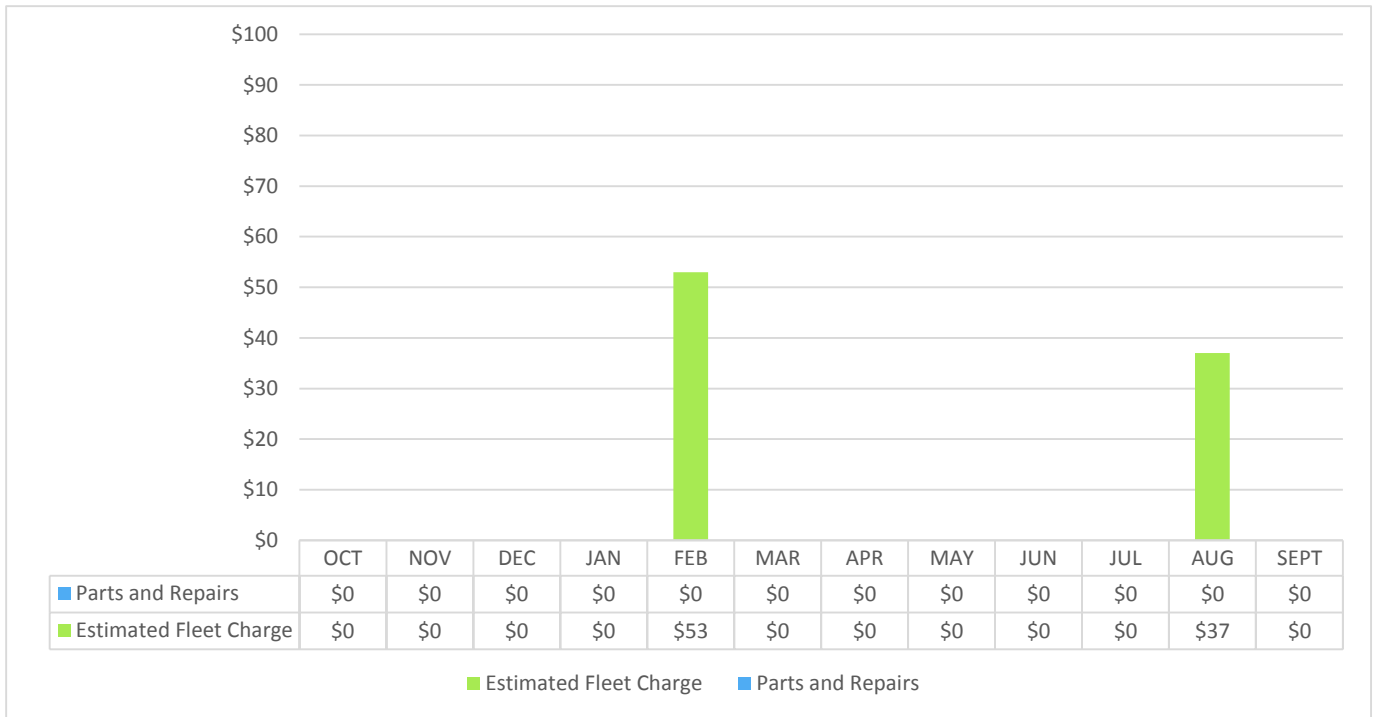
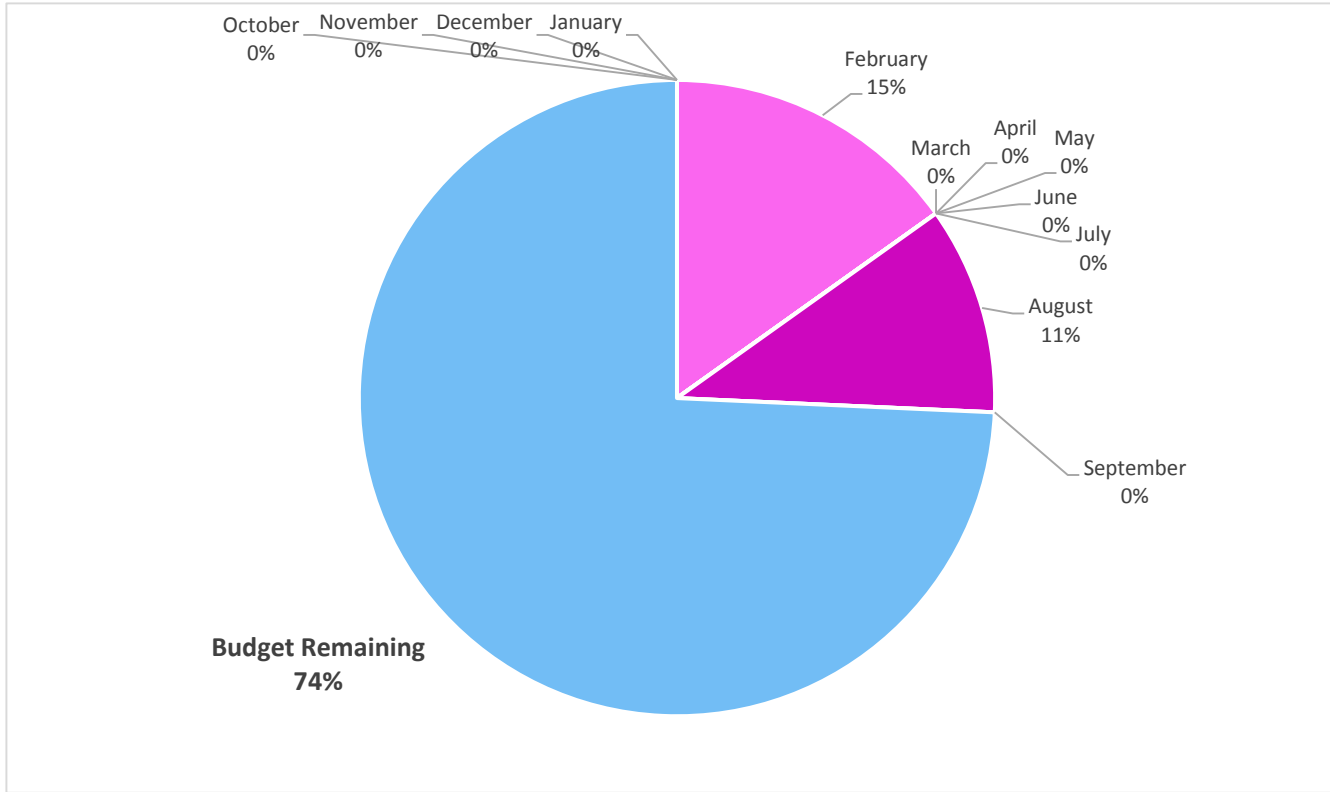
- \$116

FY17 Repair Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910433

Current Year Remaining Months = **0**



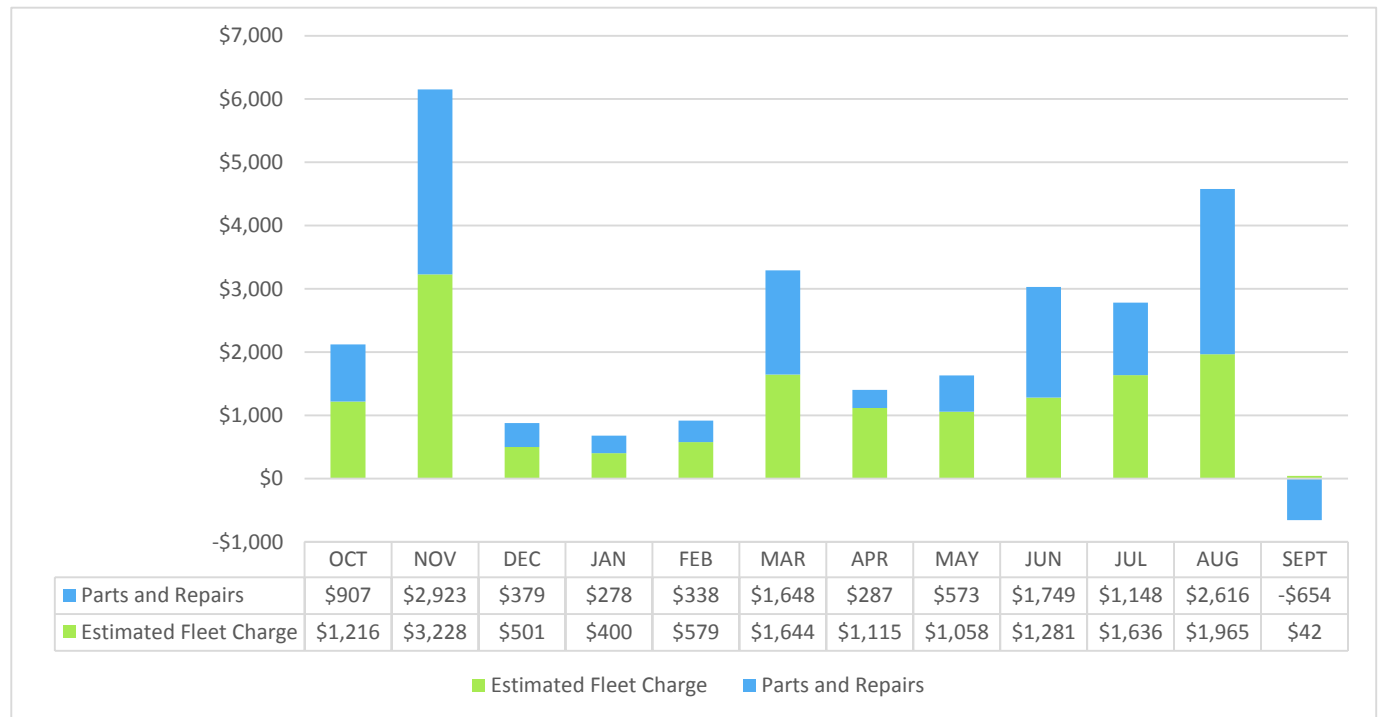
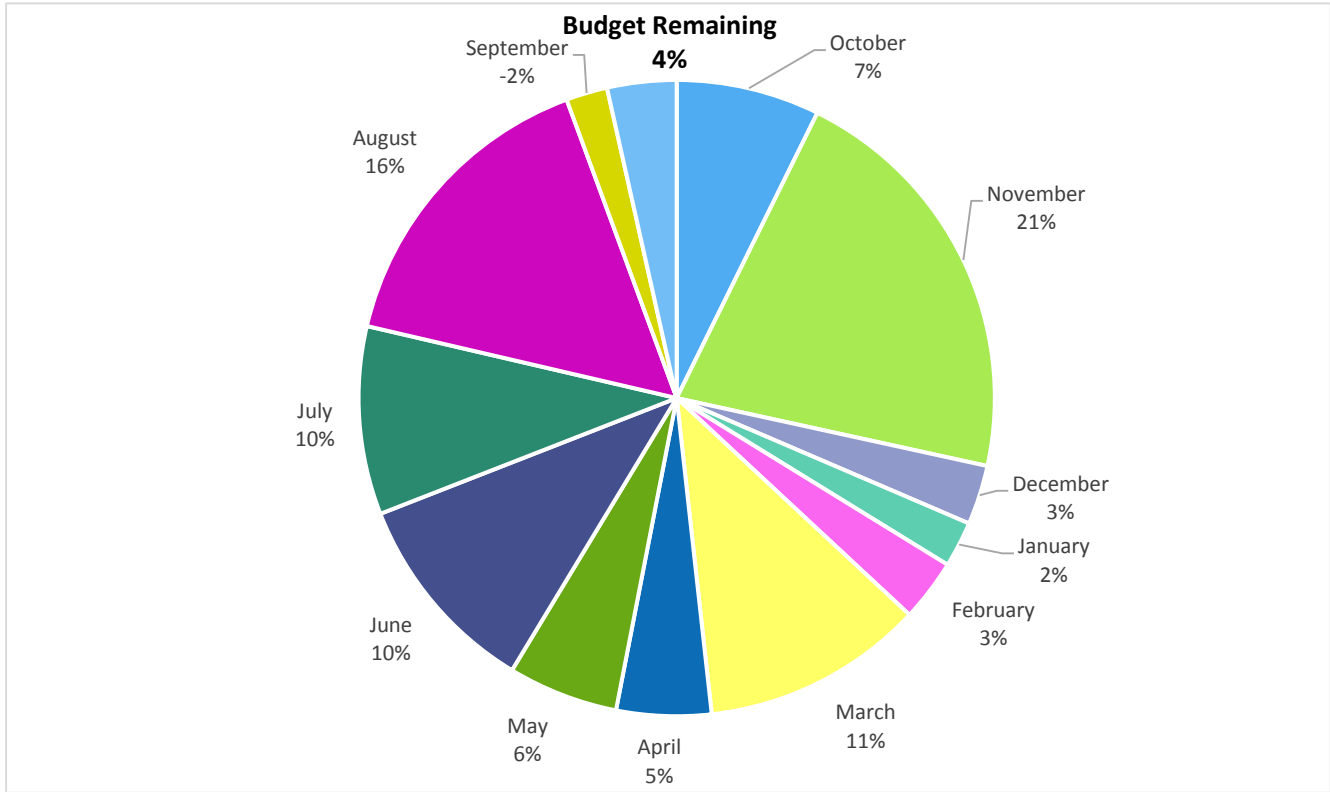
Budget	\$350
Actual Expense	\$90
Budget Remaining	\$260

FY17 Repair Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510433

Current Year Remaining Months = **0**



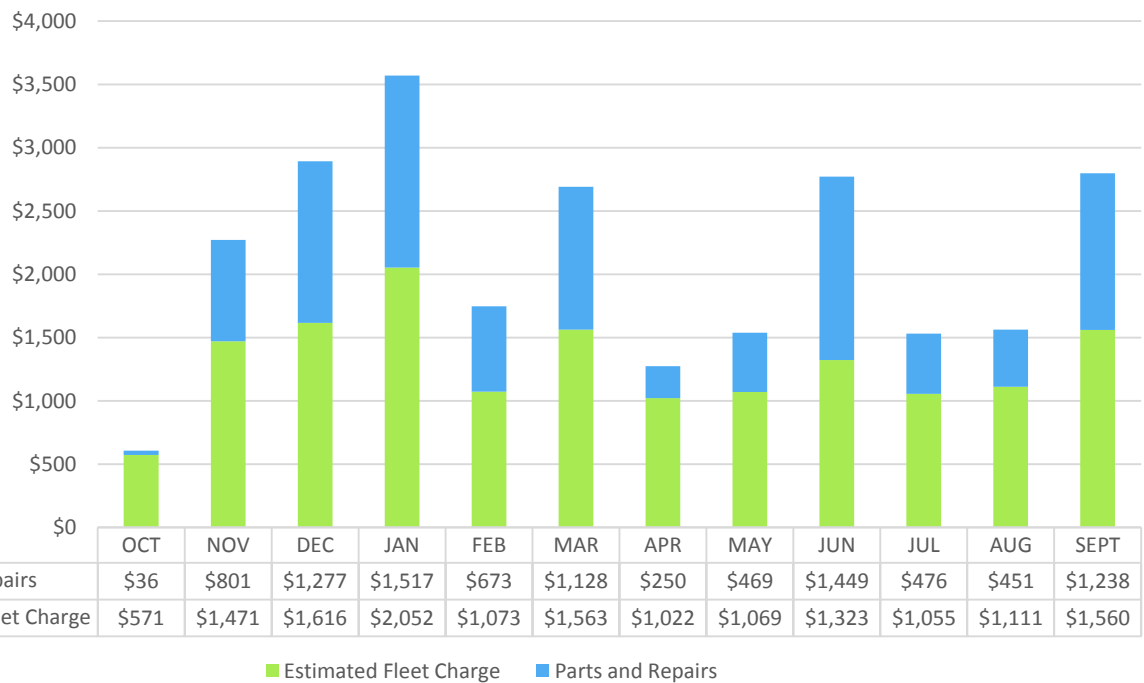
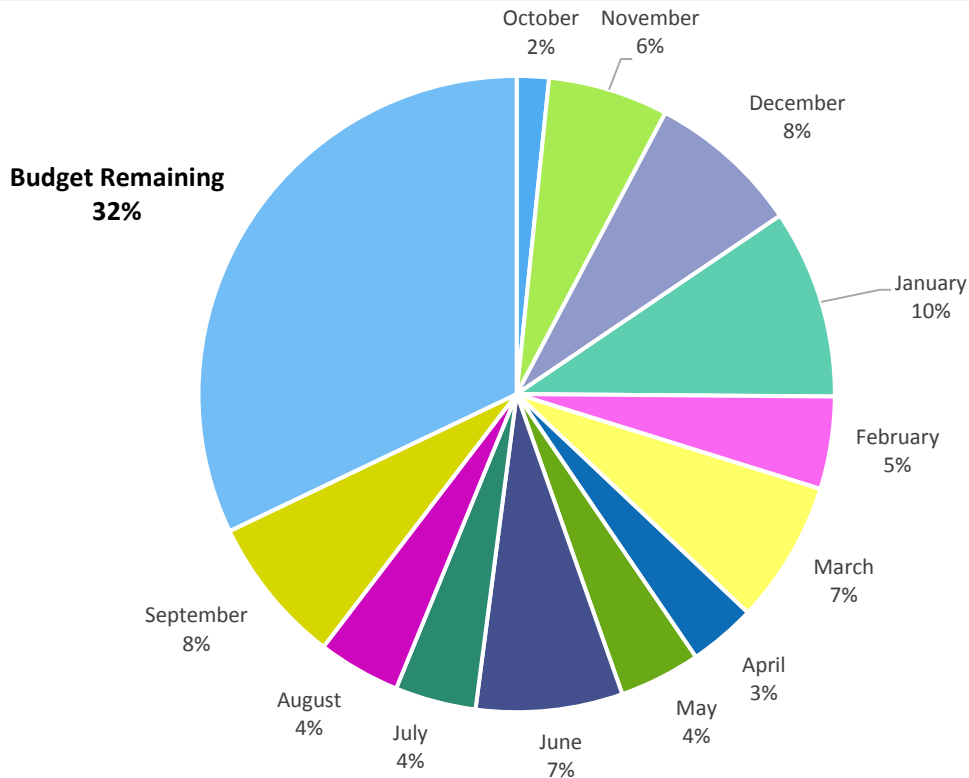
Budget	\$27,881
Actual Expense	\$26,857
Budget Remaining	\$1,024

FY17 Repair Expense and Budget

AIRPORT

22039015140433

Current Year Remaining Months = **0**



Budget

\$37,177

Actual Expense

\$25,249

Budget Remaining

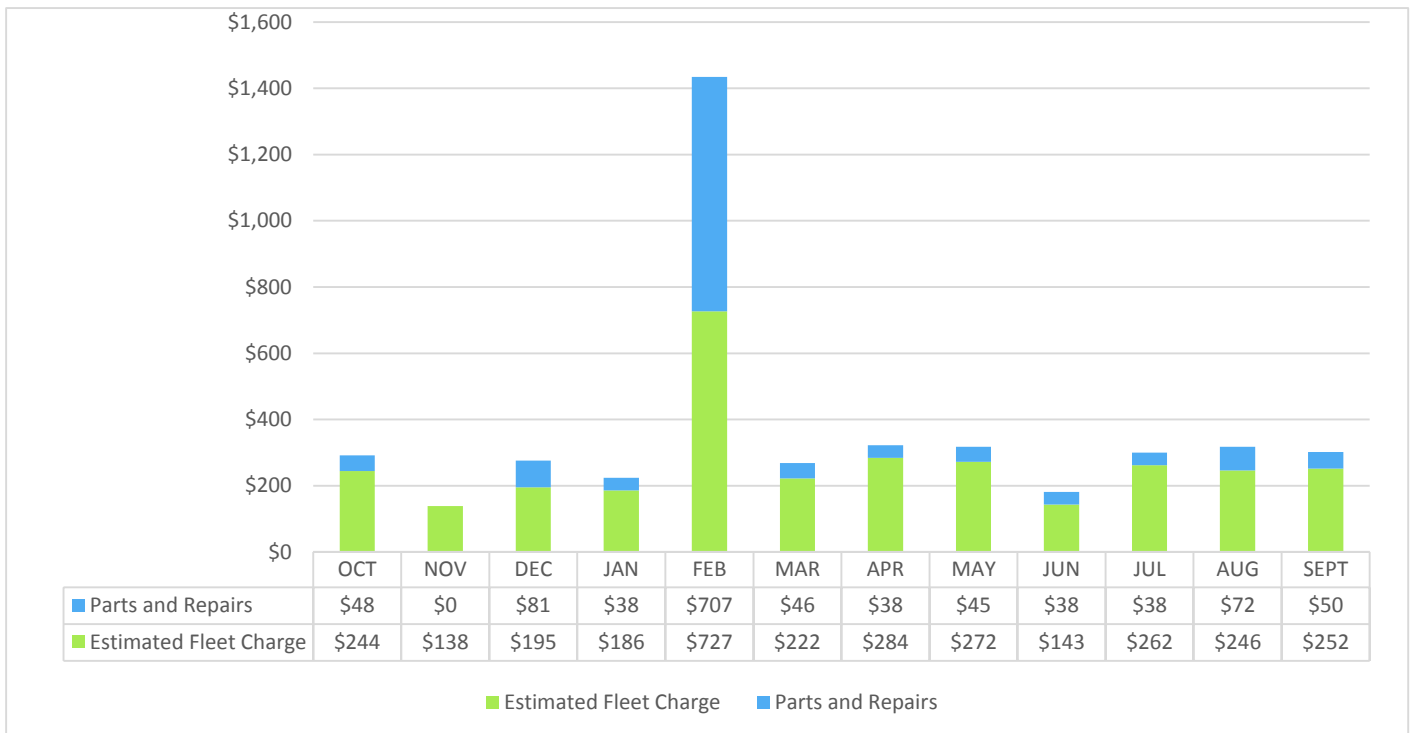
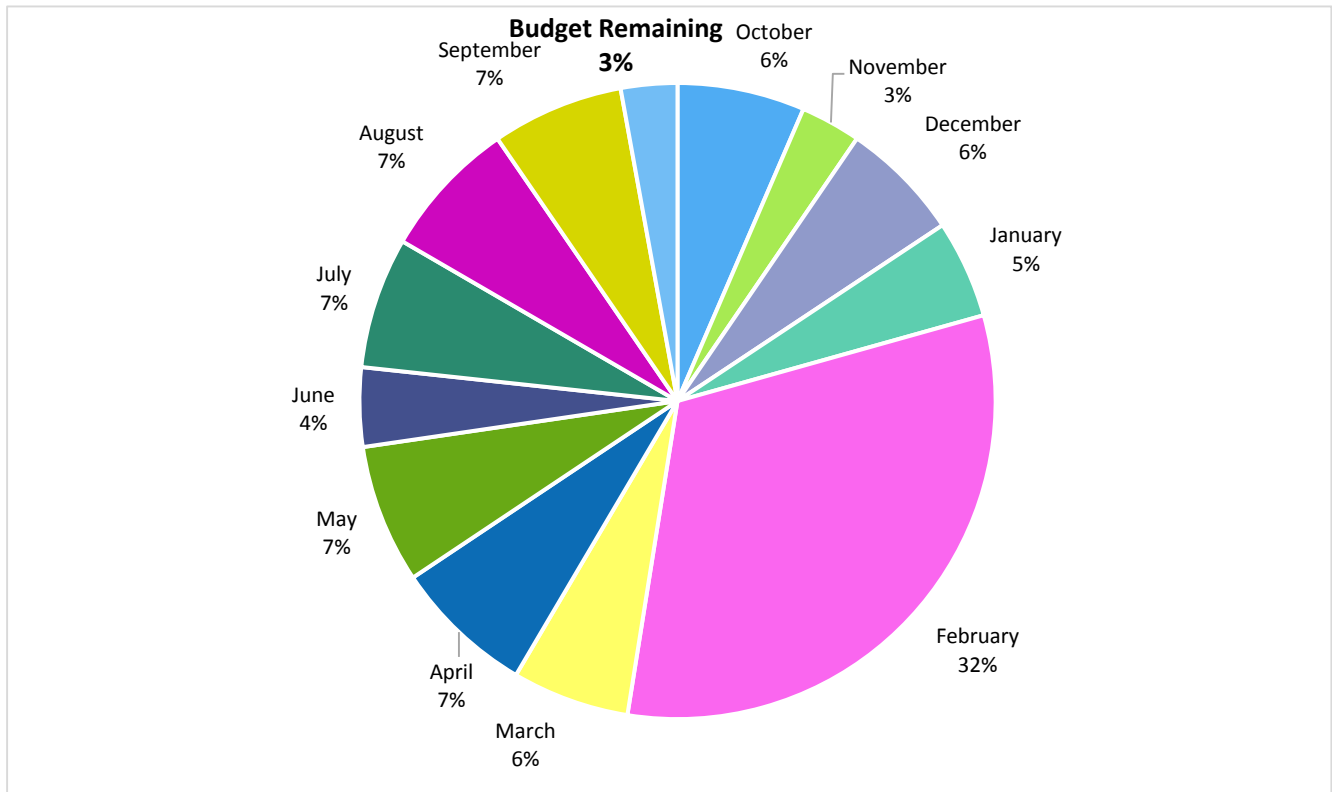
\$11,928

FY17 Repair Expense and Budget

LANDFILL

23037004300433

Current Year Remaining Months = **0**



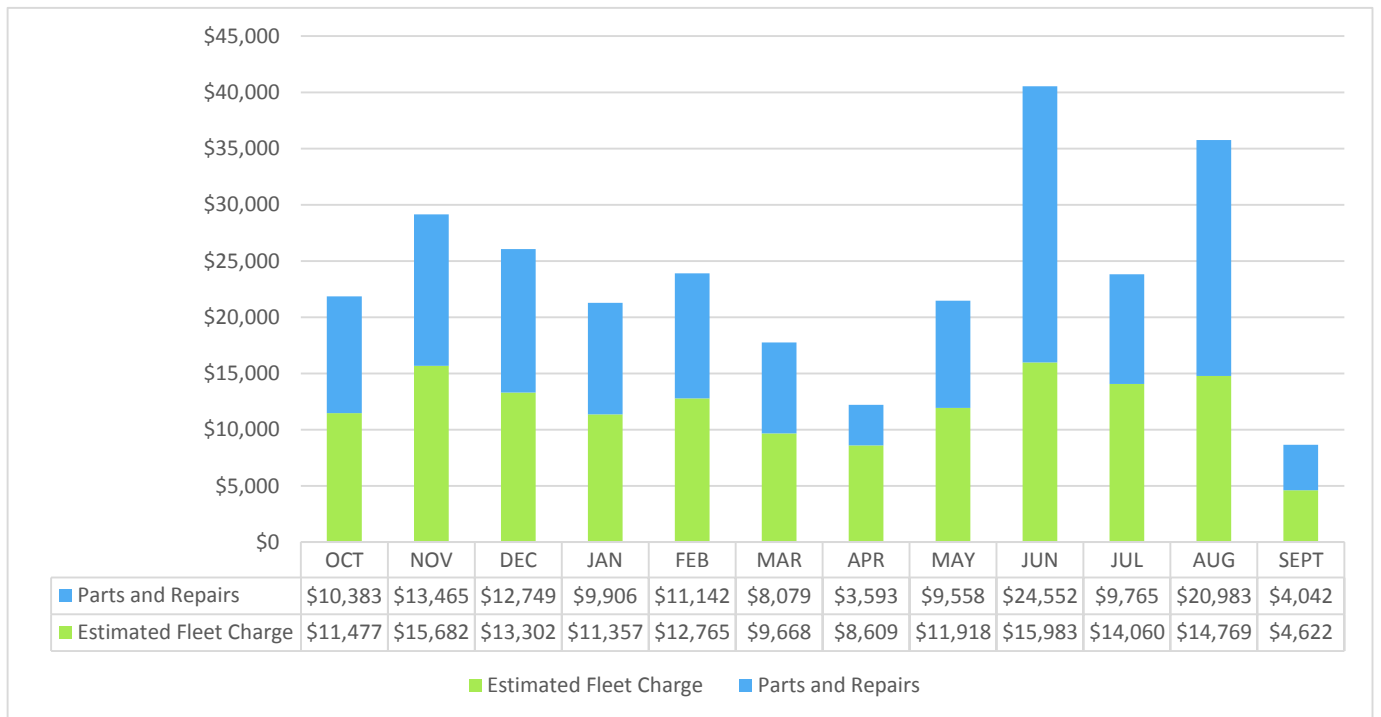
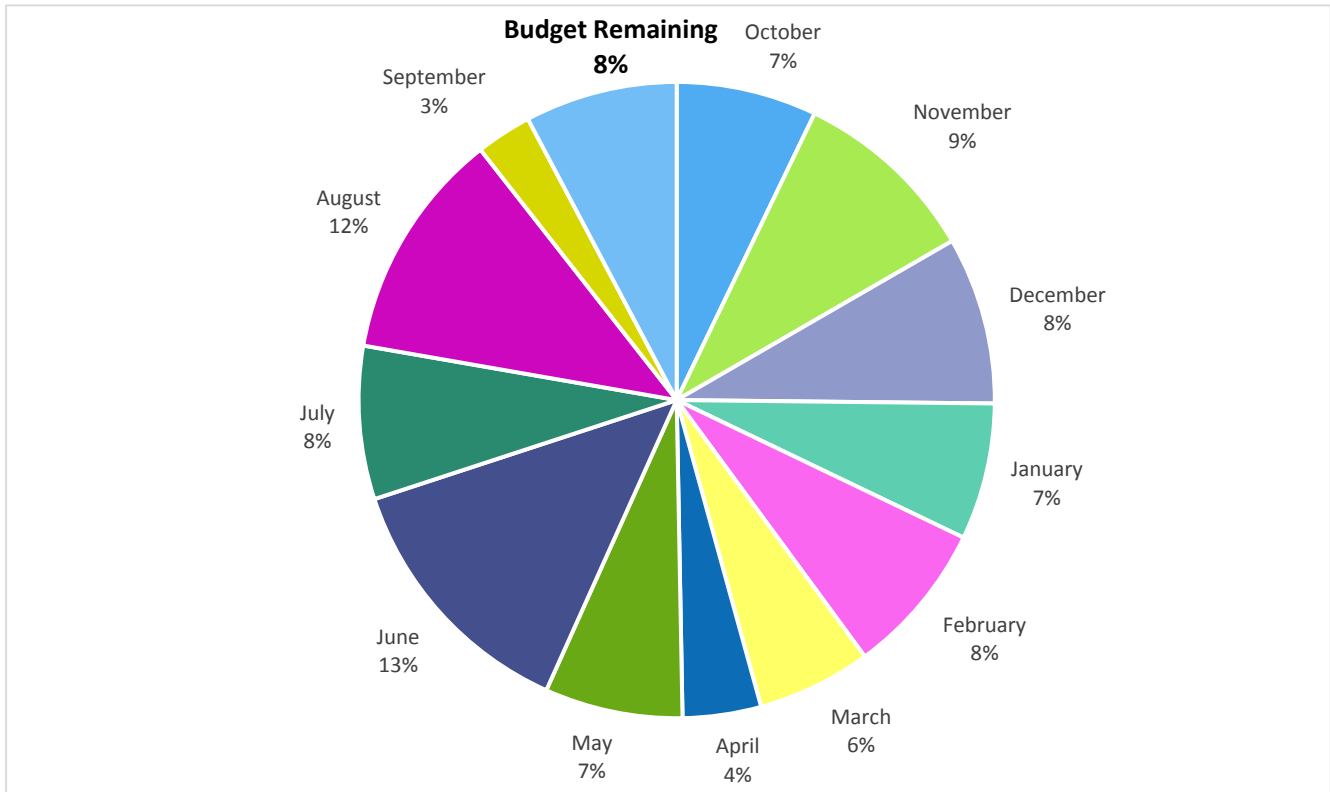
Budget	\$4,500
Actual Expense	\$4,371
Budget Remaining	\$129

FY17 Repair Expense and Budget

STORM WATER

24058004390433

Current Year Remaining Months = **0**



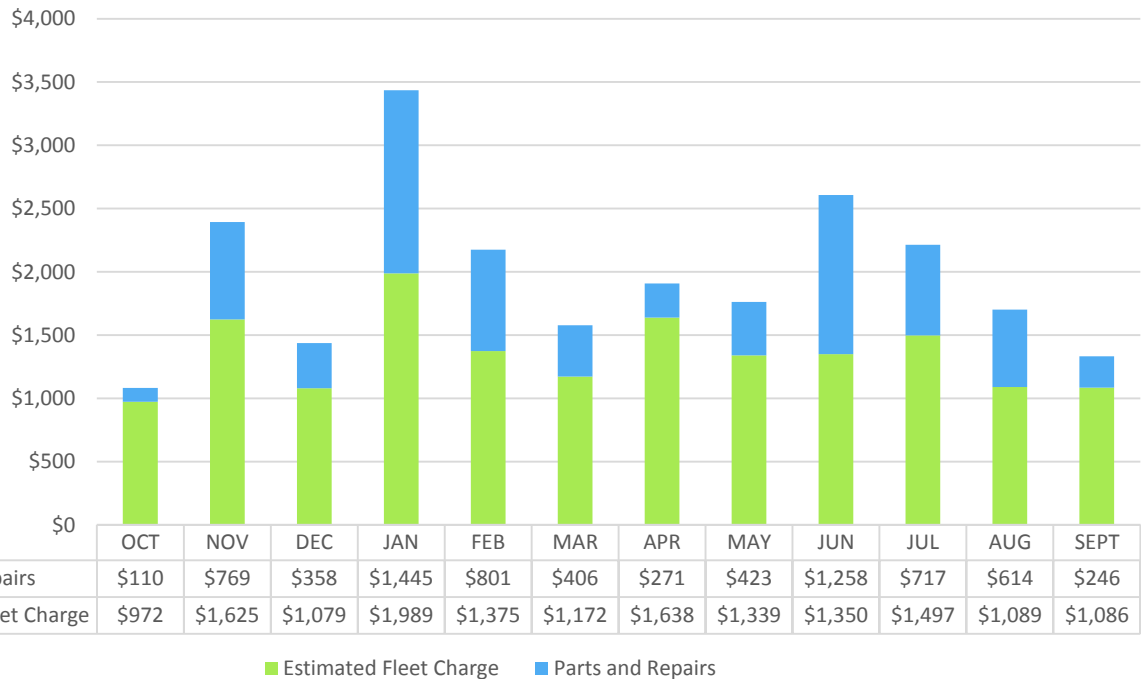
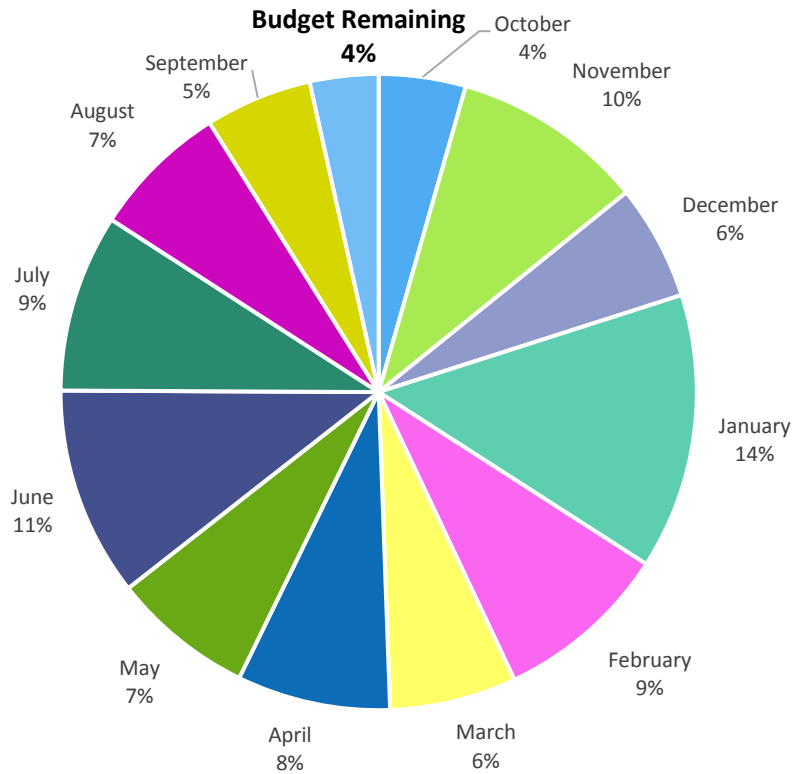
Budget	\$306,148
Actual Expense	\$282,428
Budget Remaining	\$23,720

FY17 Repair Expense and Budget

WATER BILLING

26017005060433

Current Year Remaining Months = **0**



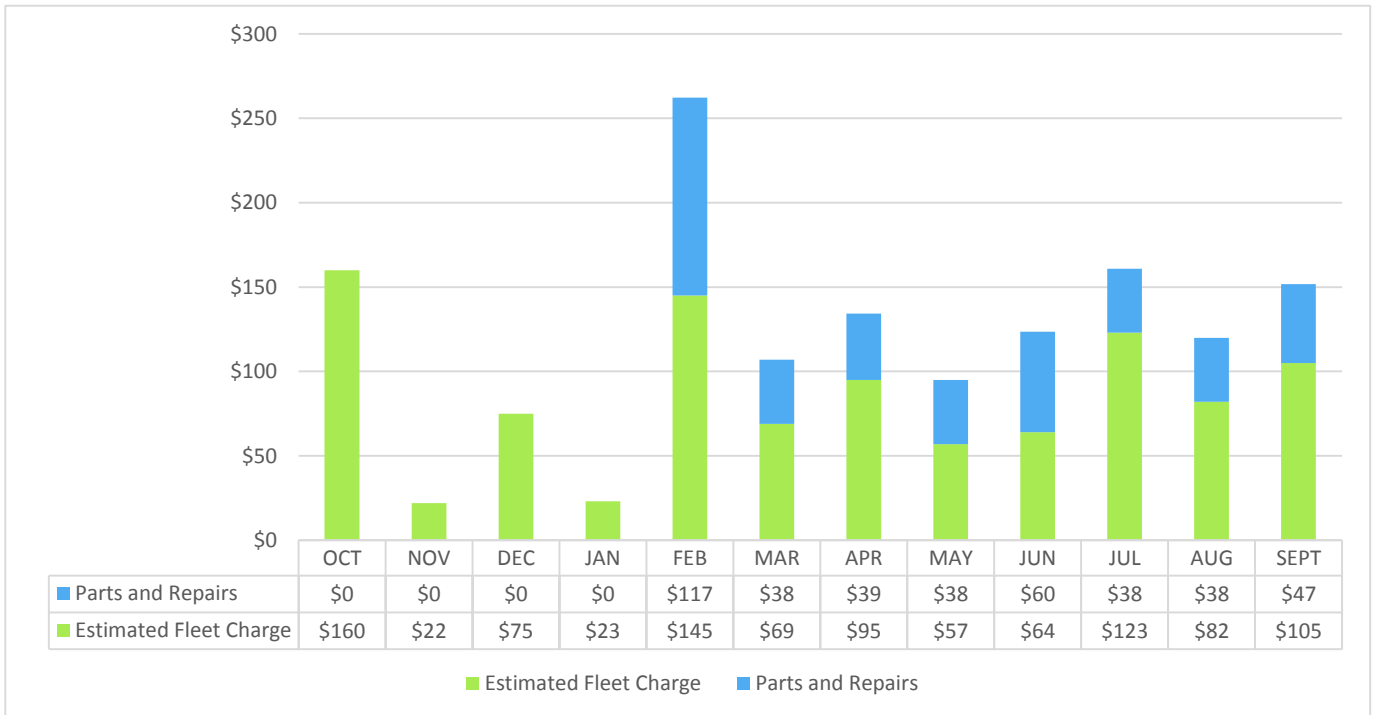
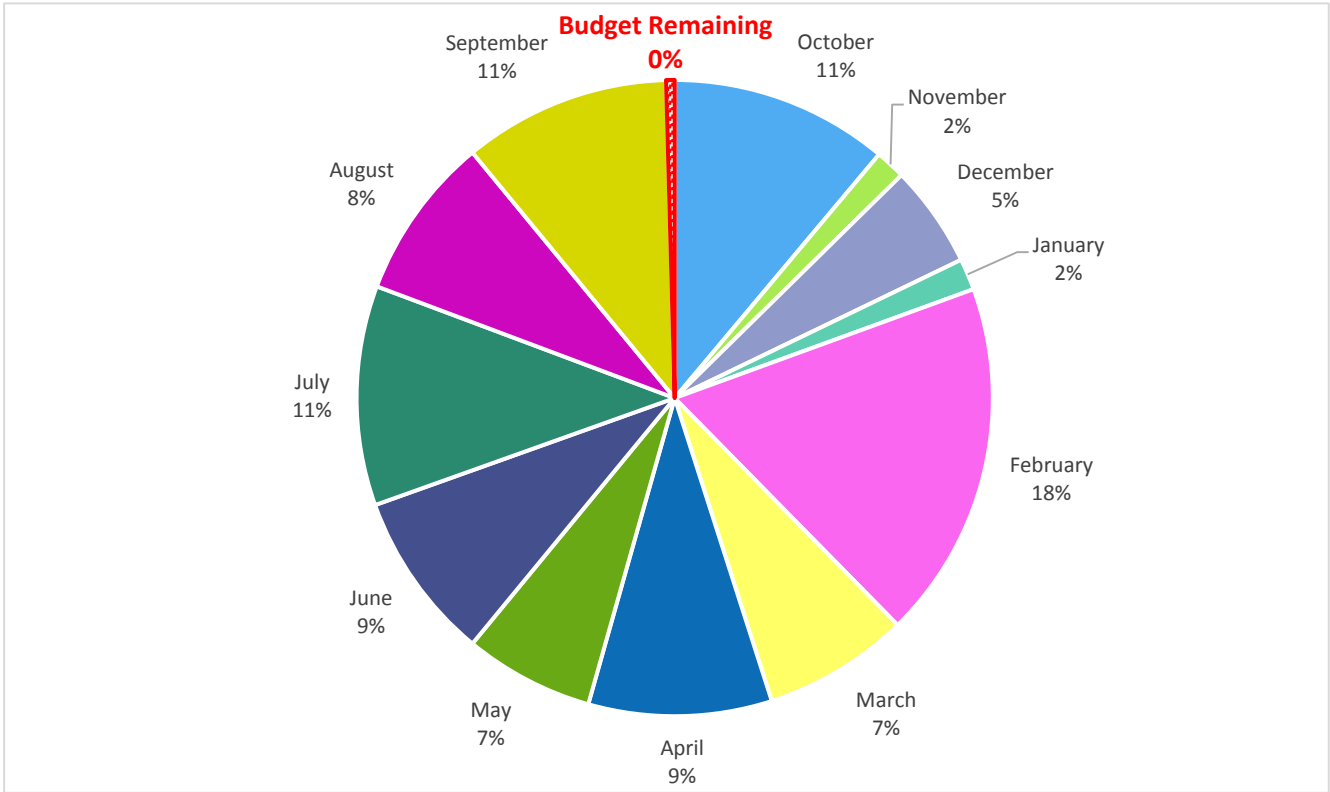
Budget	\$24,482
Actual Expense	\$23,629
Budget Remaining	\$853

FY17 Repair Expense and Budget

WATER ADMINISTRATION

26040005300433

Current Year Remaining Months = **0**



Budget

\$1,428

Actual Expense

\$1,434

Budget Remaining

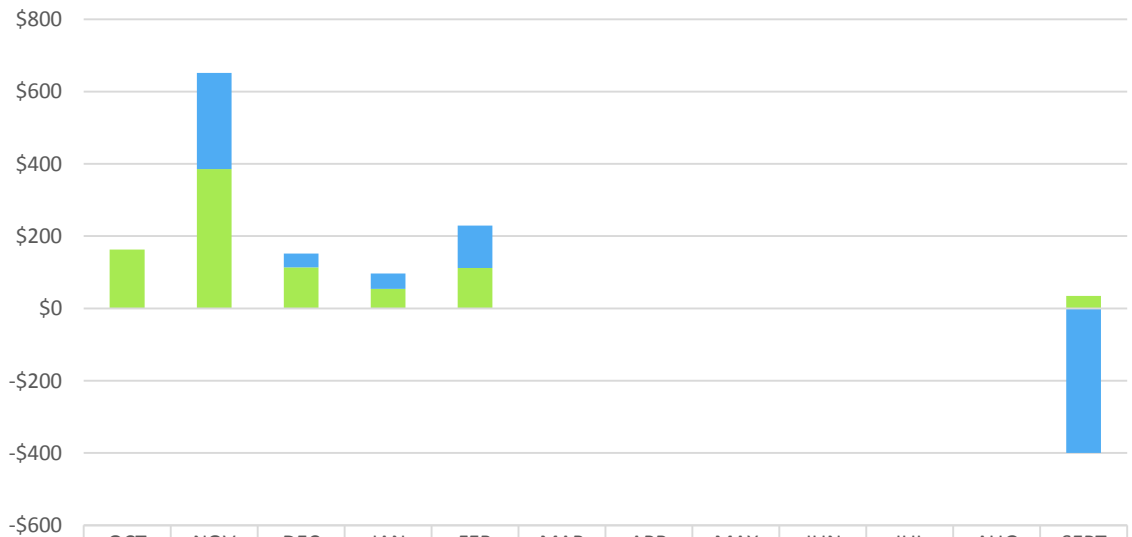
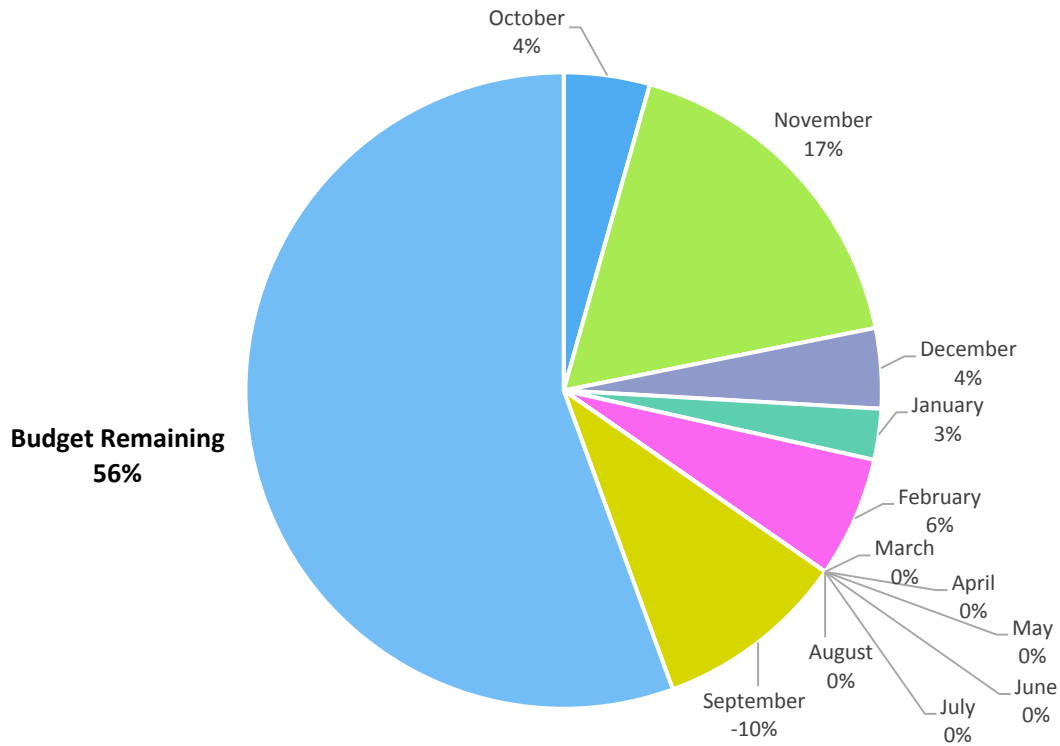
-\$6

FY17 Repair Expense and Budget

WATER CONSERVATION

26040025300433

Current Year Remaining Months = **0**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
Parts and Repairs	\$0	\$266	\$38	\$42	\$117	\$0	\$0	\$0	\$0	\$0	\$0	-\$400
Estimated Fleet Charge	\$163	\$386	\$114	\$54	\$112	\$0	\$0	\$0	\$0	\$0	\$0	\$35

Estimated Fleet Charge Parts and Repairs

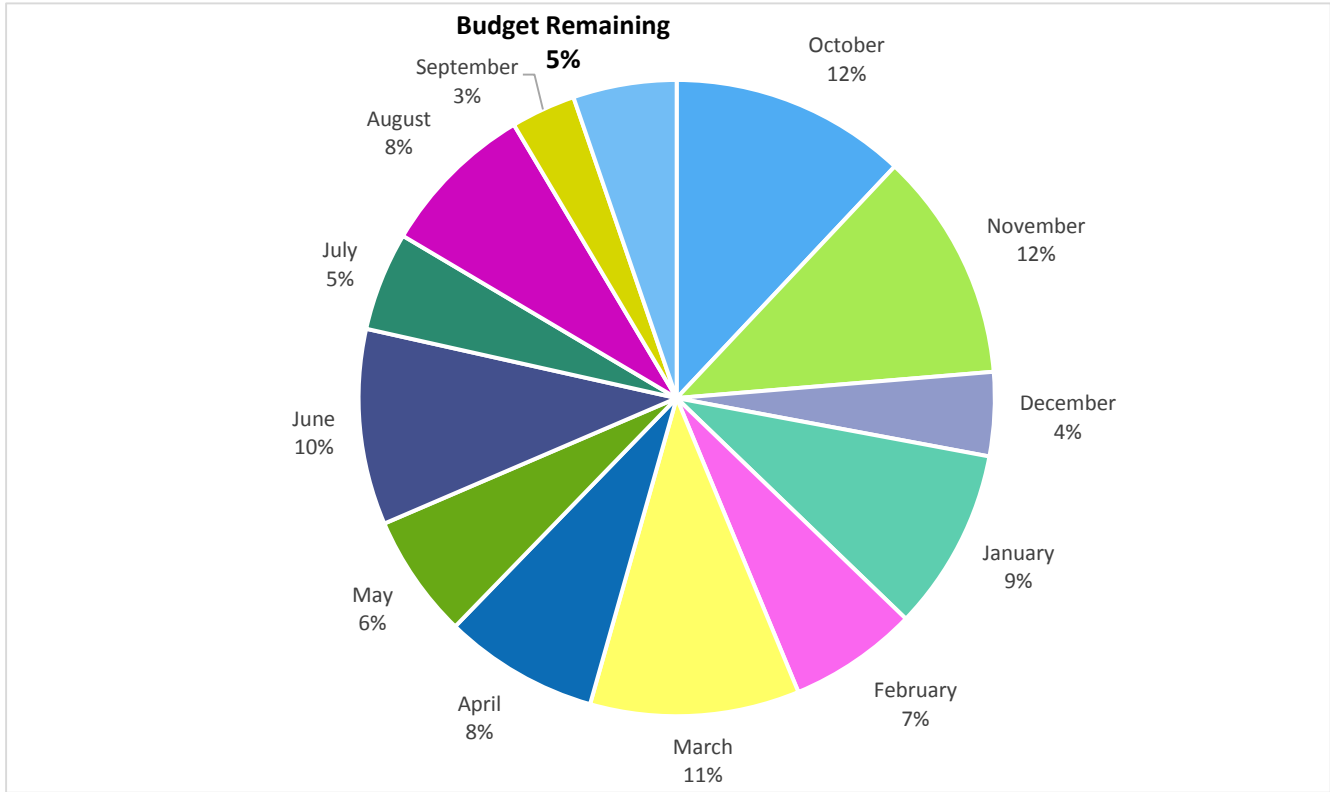
Budget	\$3,000
Actual Expense	\$928
Budget Remaining	\$2,073

FY17 Repair Expense and Budget

ROW/LAKE MAINTENANCE

26041085050433

Current Year Remaining Months = **0**



Budget

\$105,785

Actual Expense

\$100,219

Budget Remaining

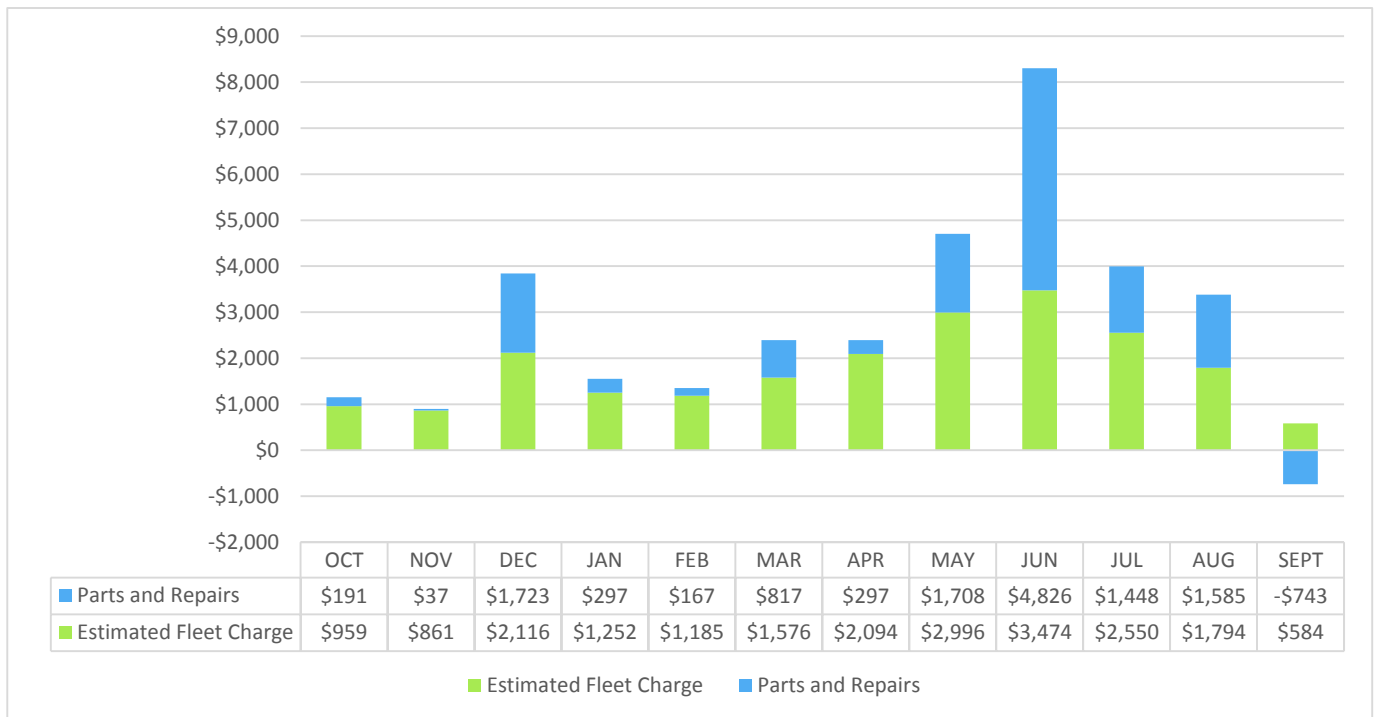
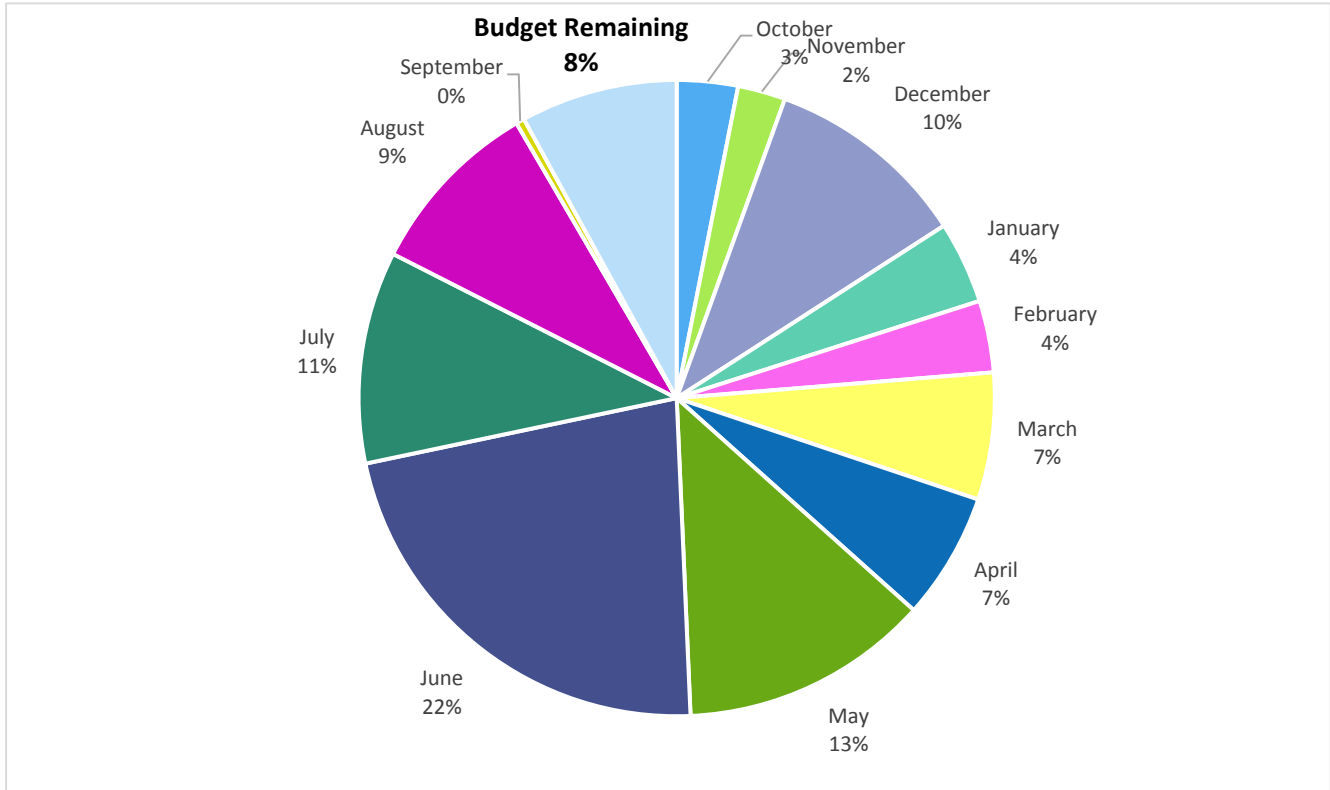
\$5,566

FY17 Repair Expense and Budget

LAKE & PARK PATROL

26041095050433

Current Year Remaining Months = **0**



Budget **\$36,751**

Actual Expense **\$33,796**

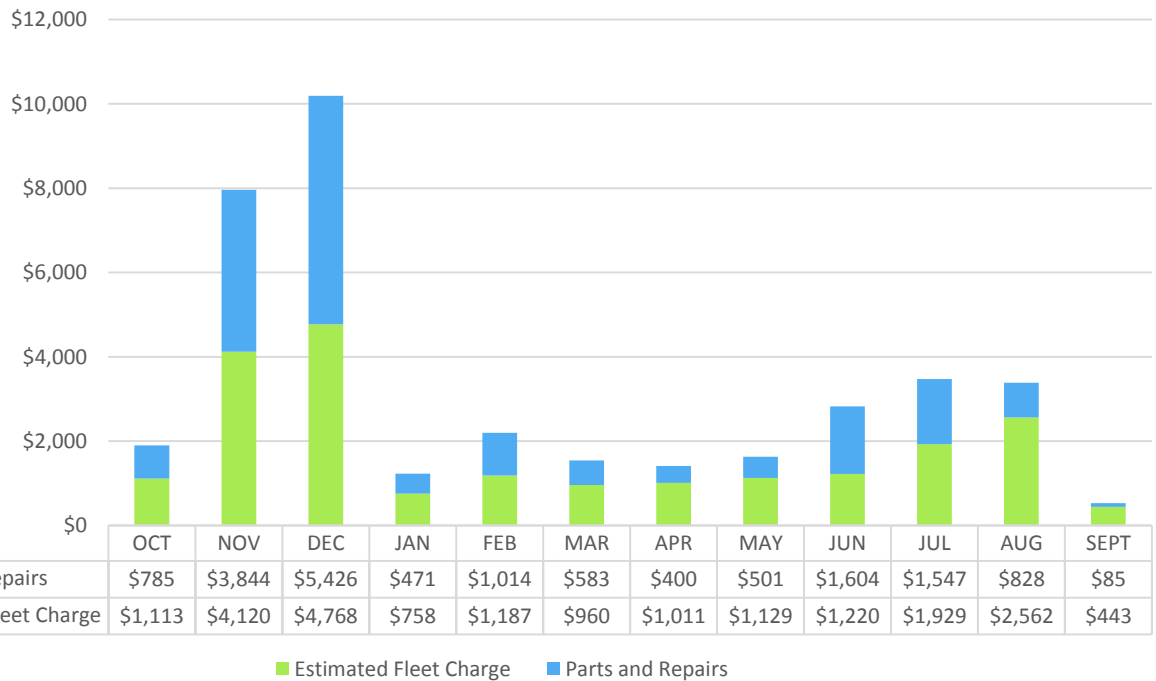
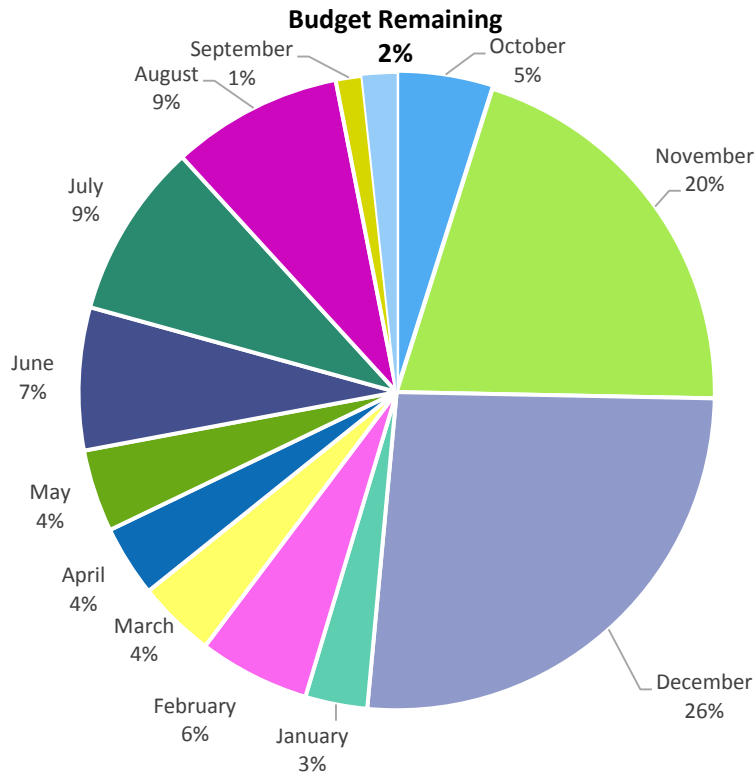
Budget Remaining **\$2,955**

FY17 Repair Expense and Budget

WATER PRODUCTION

26042005020433

Current Year Remaining Months = **0**



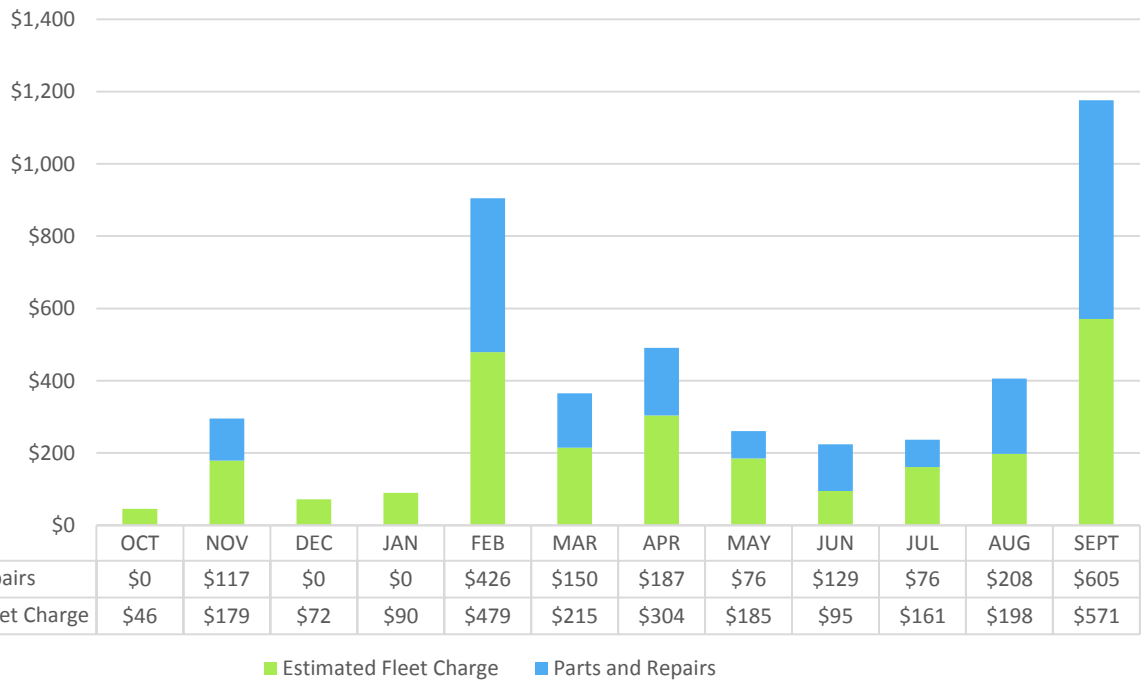
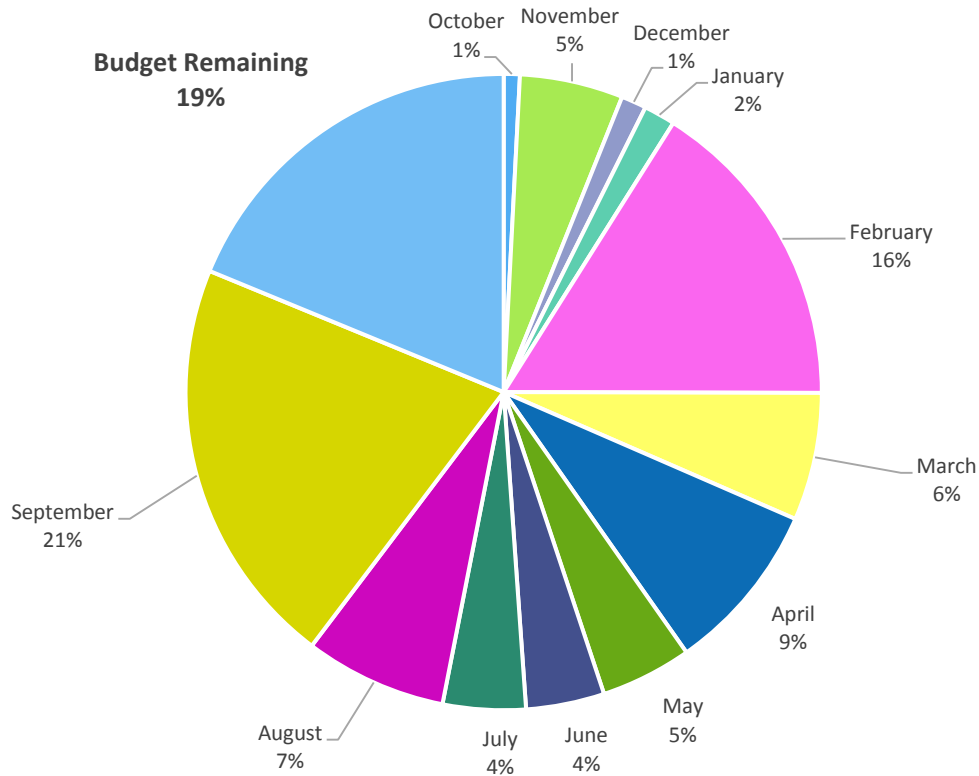
Budget	\$38,959
Actual Expense	\$38,288
Budget Remaining	\$671

FY17 Repair Expense and Budget

WATER QUALITY LAB

26042015020433

Current Year Remaining Months = **0**



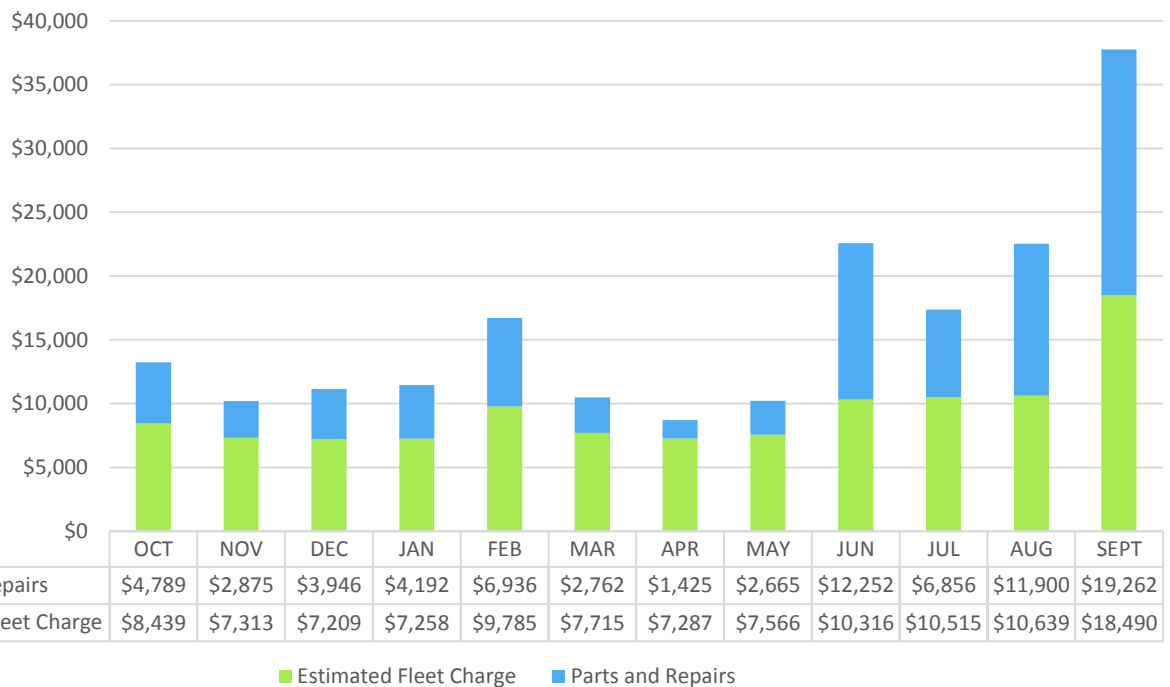
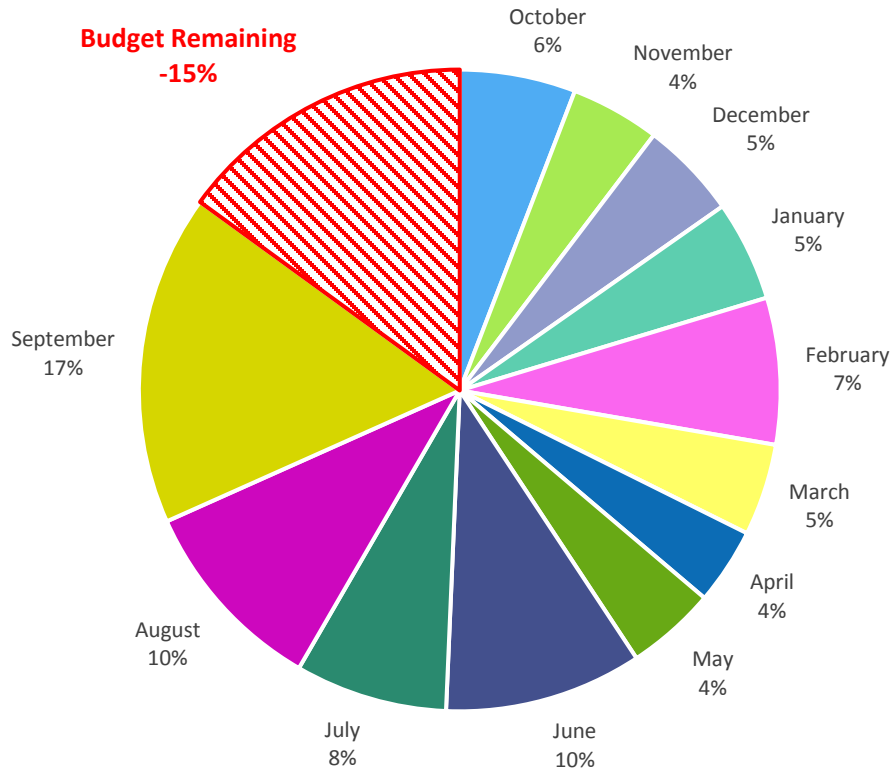
Budget	\$5,625
Actual Expense	\$4,569
Budget Remaining	\$1,056

FY17 Repair Expense and Budget

WATER DISTRIBUTION

26043015030433

Current Year Remaining Months = **0**



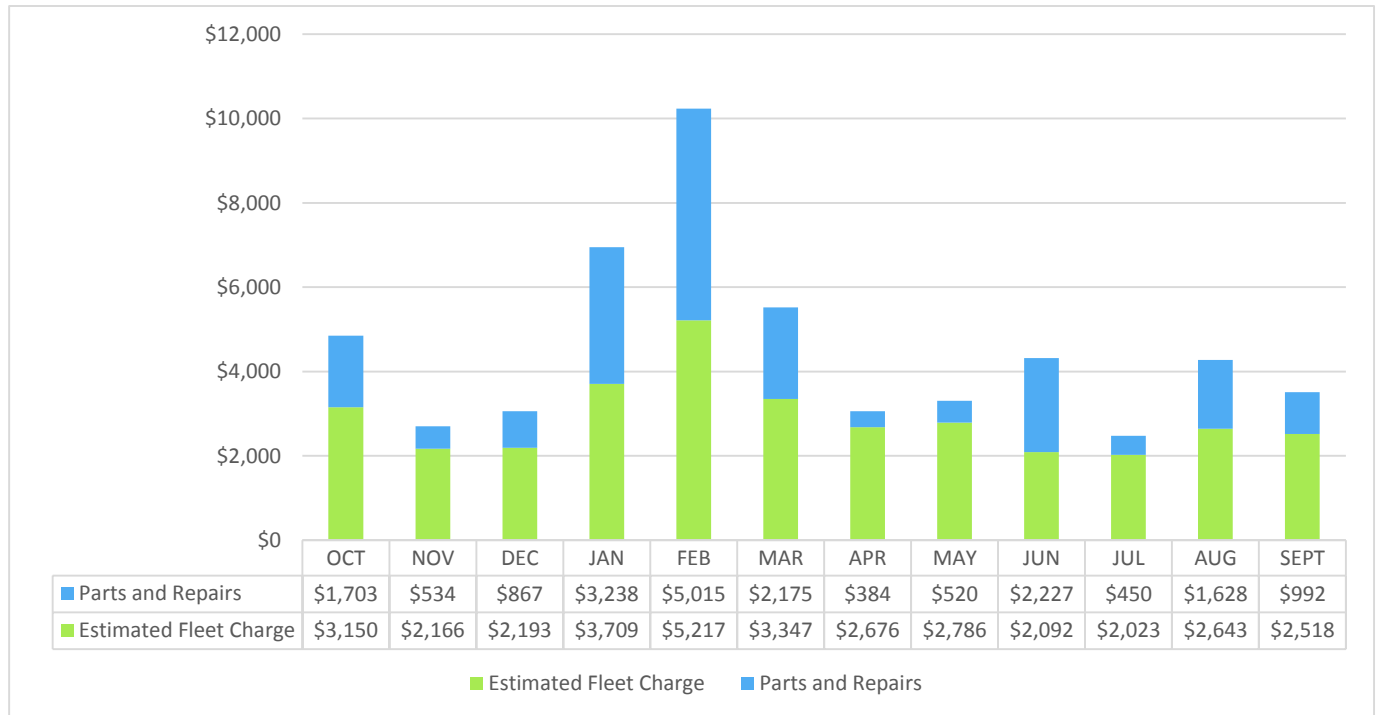
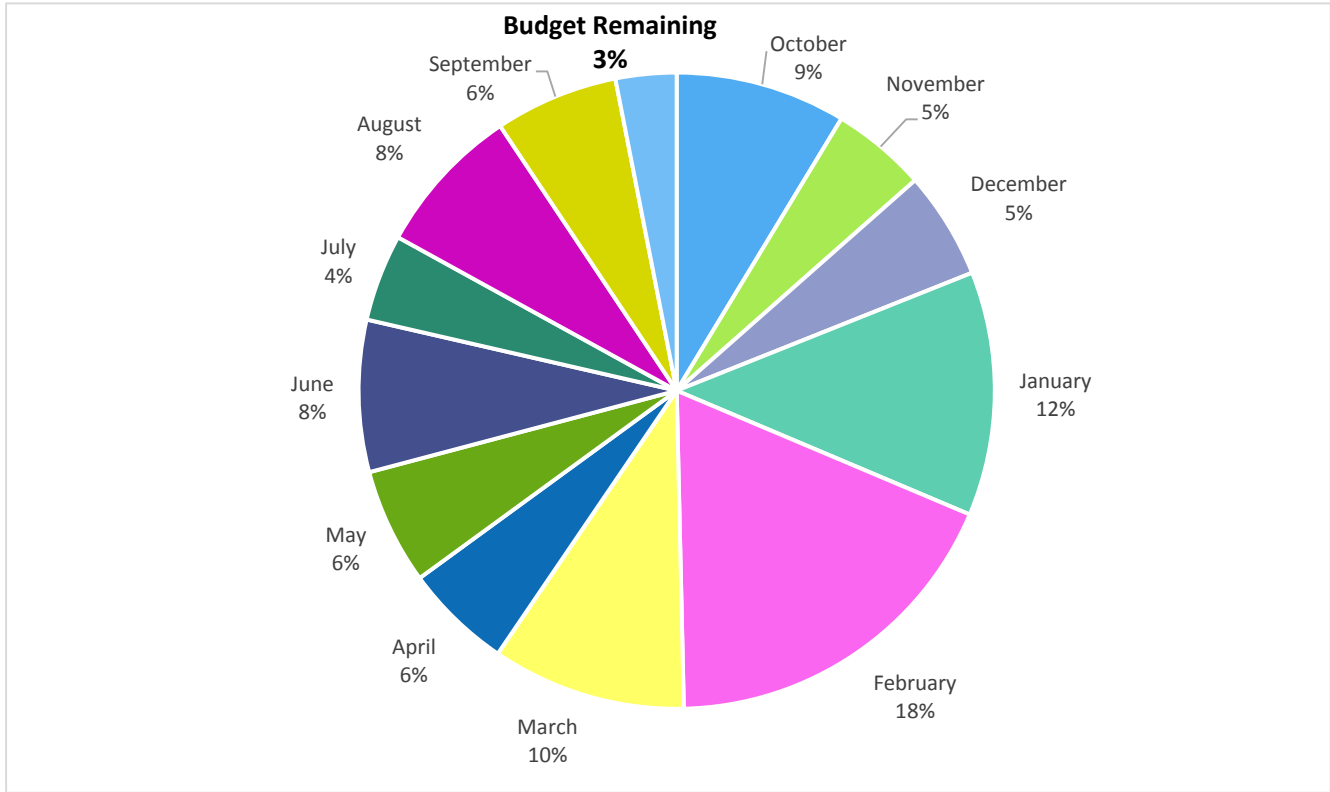
Budget	\$158,415
Actual Expense	\$192,390
Budget Remaining	-\$33,975

FY17 Repair Expense and Budget

WATER UTILITY MAINTENANCE

26043025040433

Current Year Remaining Months = **0**



Budget

\$55,985

Actual Expense

\$54,253

Budget Remaining

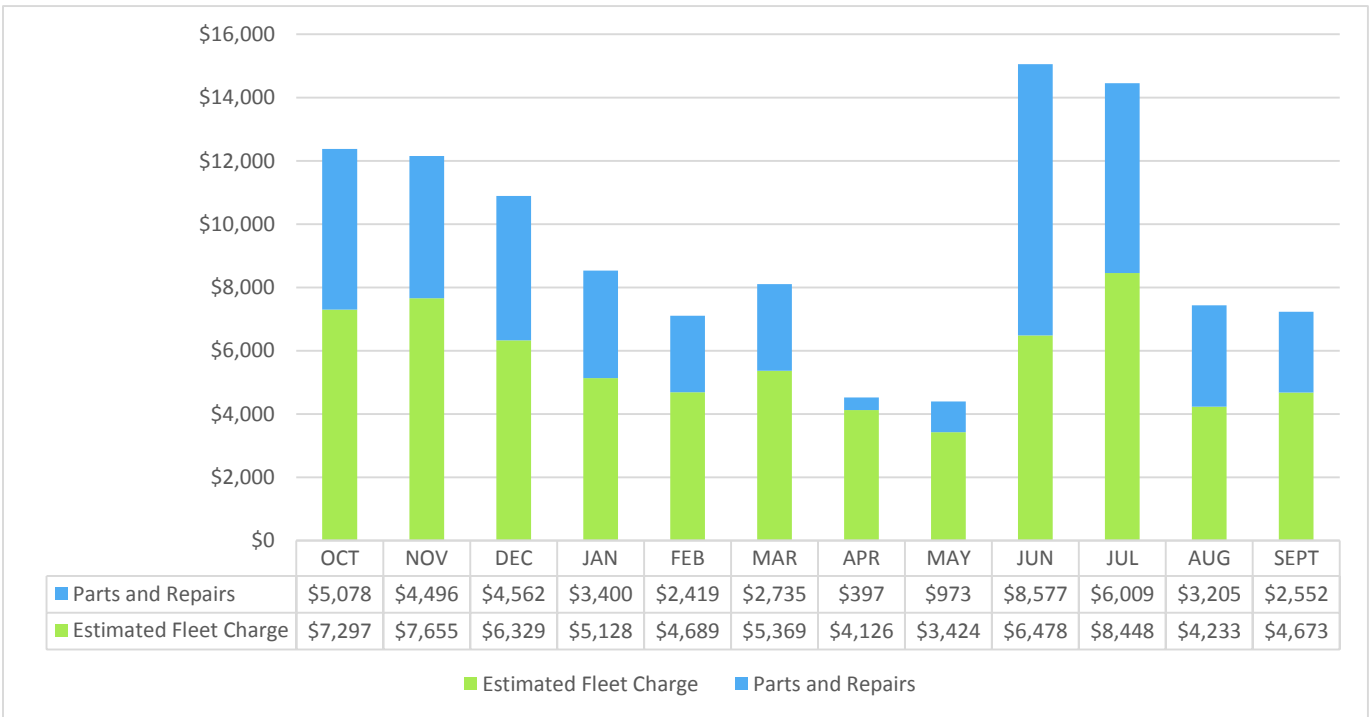
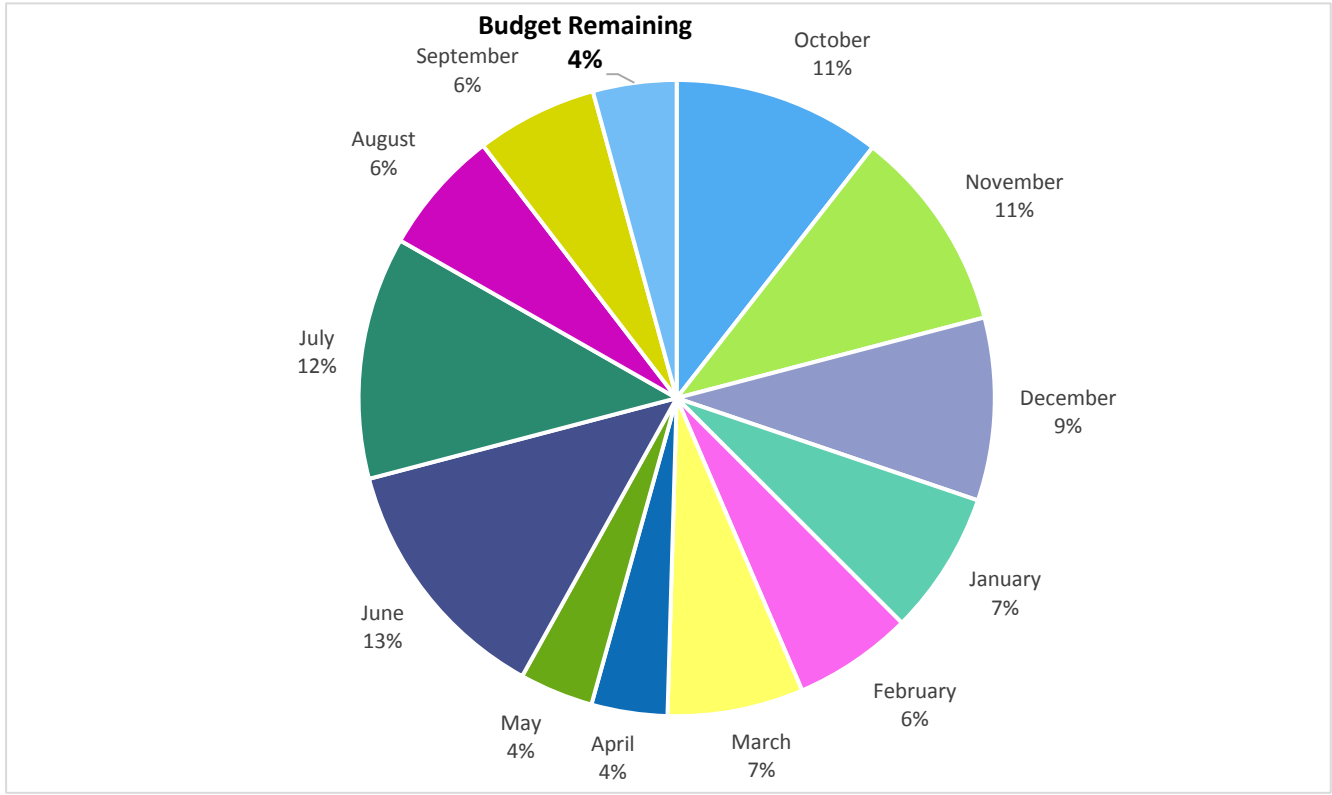
\$1,732

FY17 Repair Expense and Budget

SEWER COLLECTION

27050005070433

Current Year Remaining Months = **0**



Budget

\$117,229

Actual Expense

\$112,252

Budget Remaining

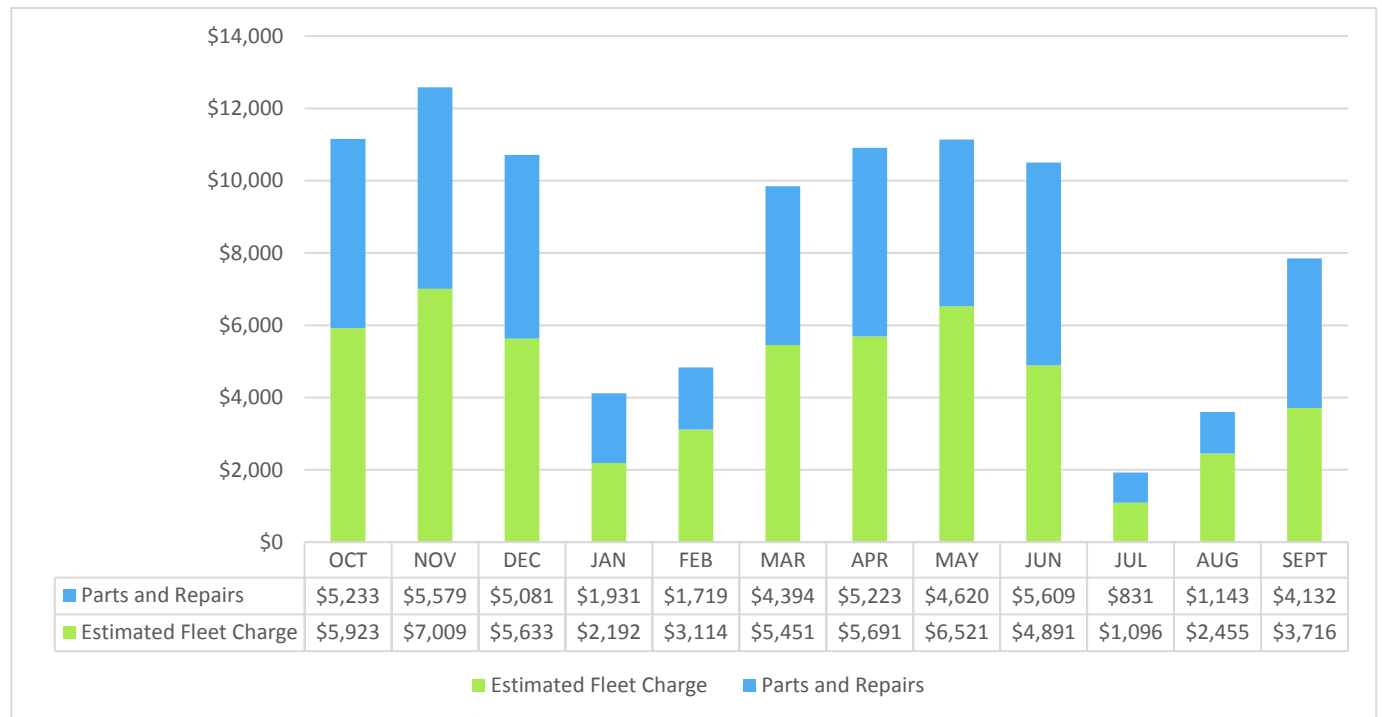
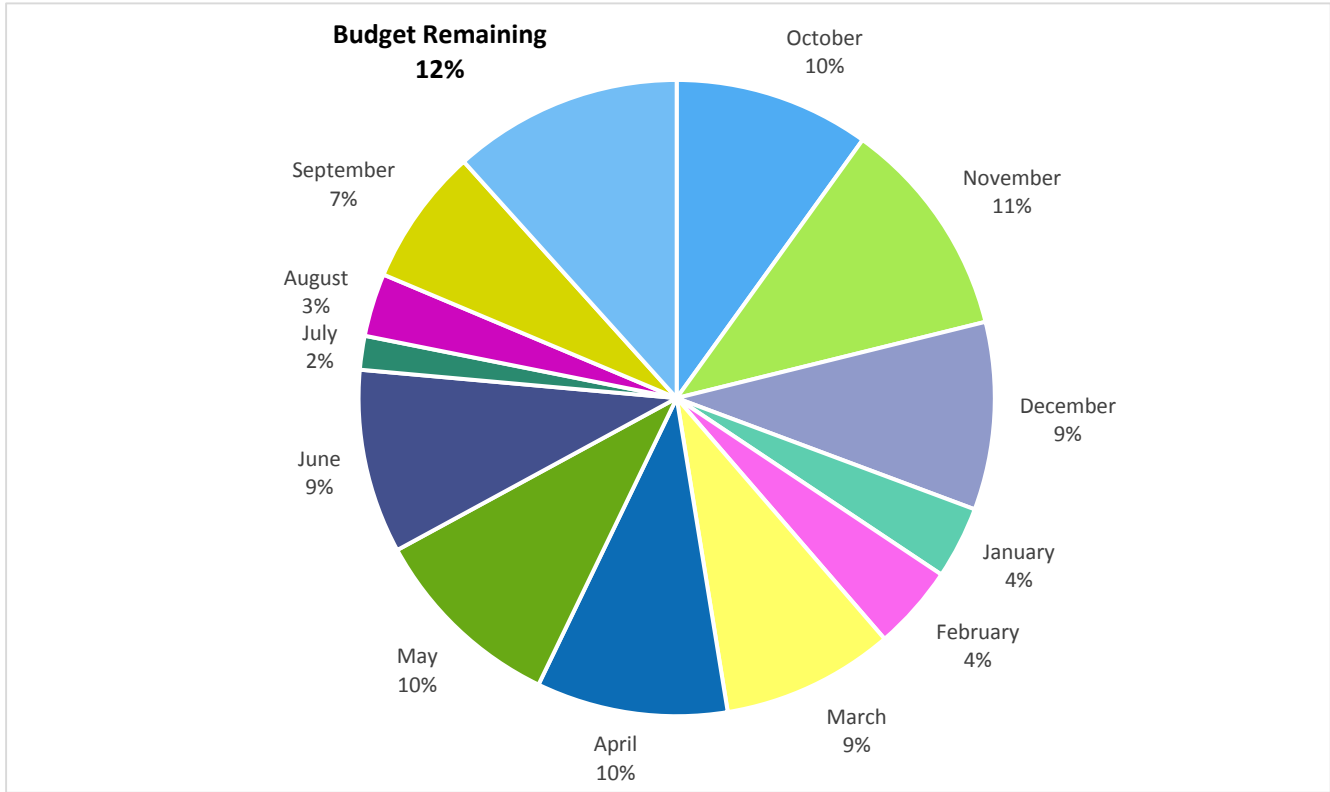
\$4,977

FY17 Repair Expense and Budget

SEWER TREATMENT & FARM

27051005080433

Current Year Remaining Months = **0**



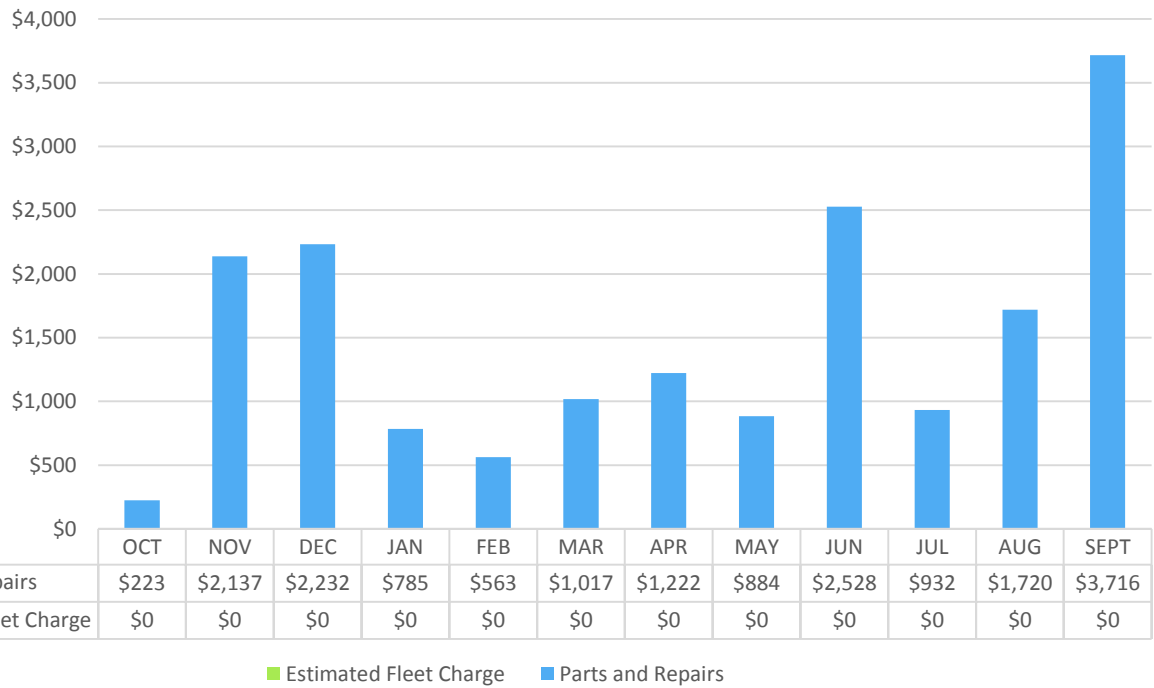
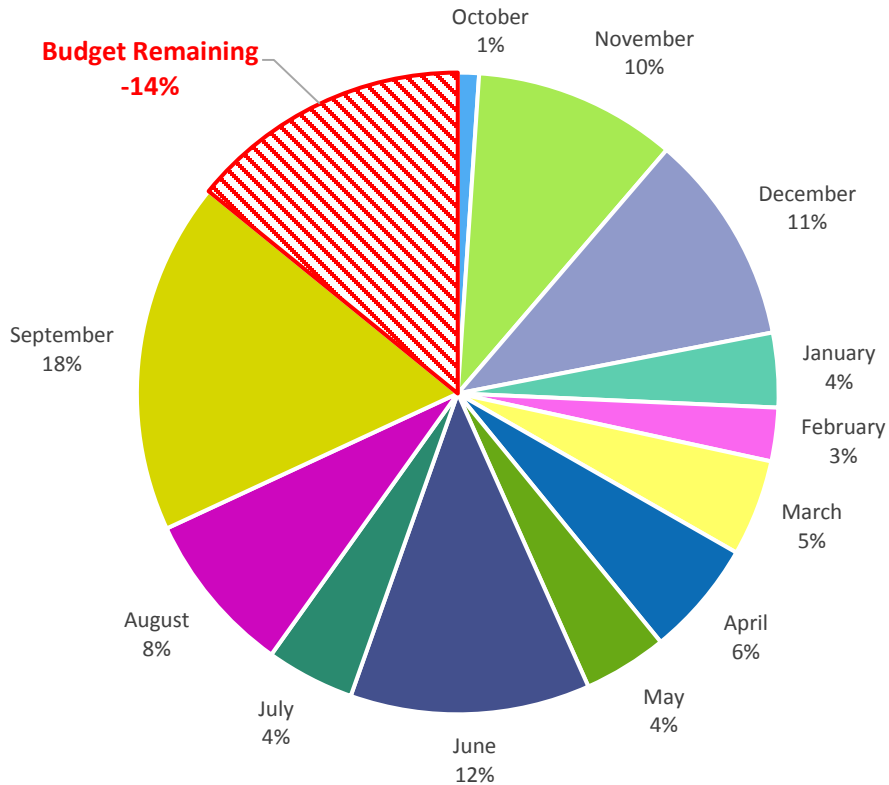
Budget	\$112,287
Actual Expense	\$99,187
Budget Remaining	\$13,100

FY17 Repair Expense and Budget

FLEET SERVICES

30118005000433

Current Year Remaining Months = **0**



Budget

\$15,000

Actual Expense

\$17,959

Budget Remaining

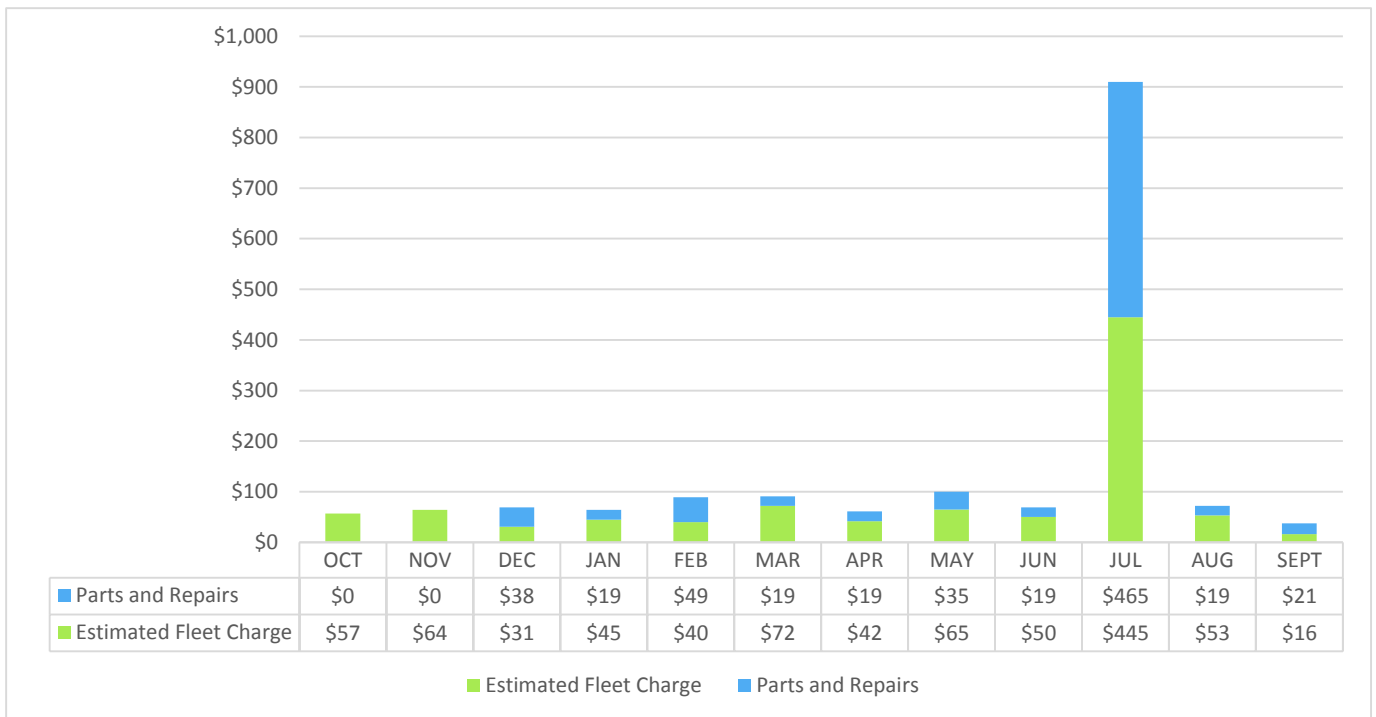
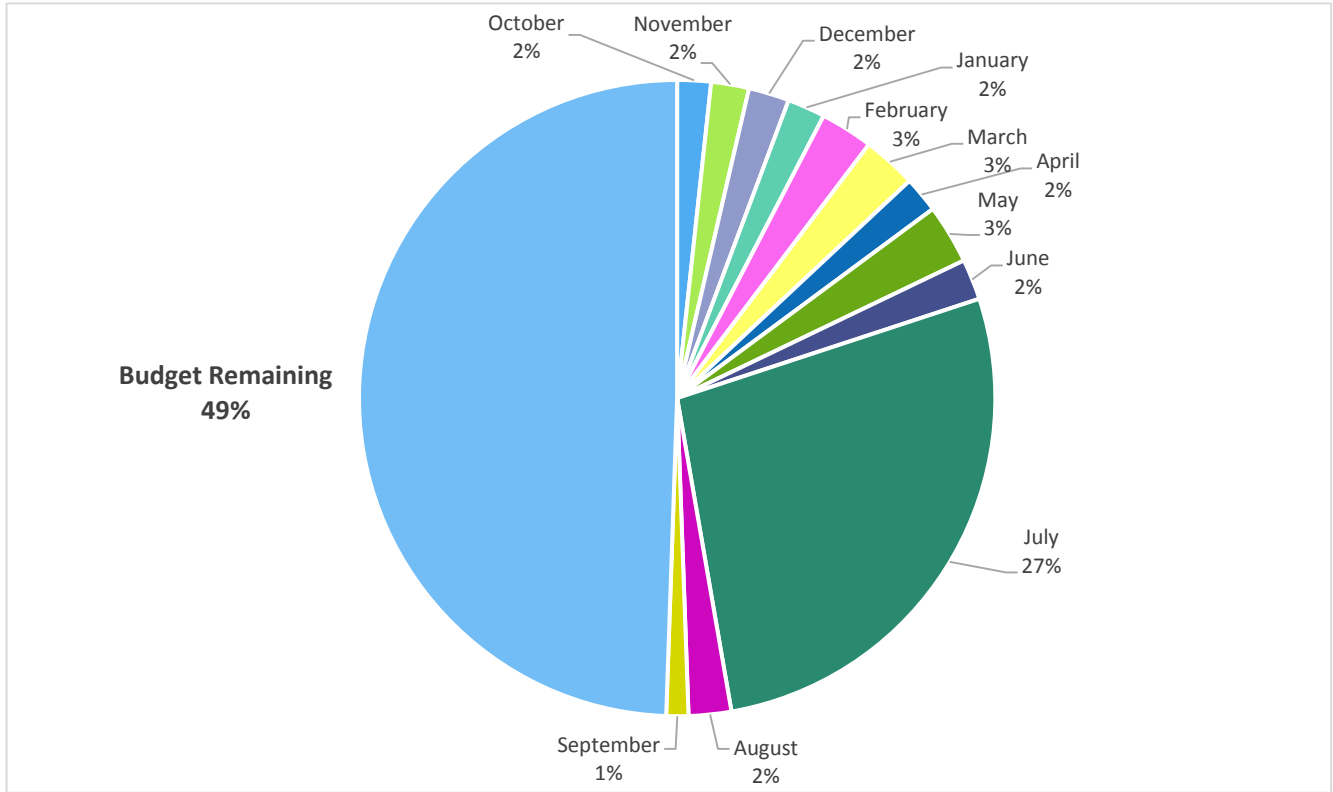
-\$2,959

FY17 Repair Expense and Budget

COMMUNICATIONS

3051105000433

Current Year Remaining Months = **0**



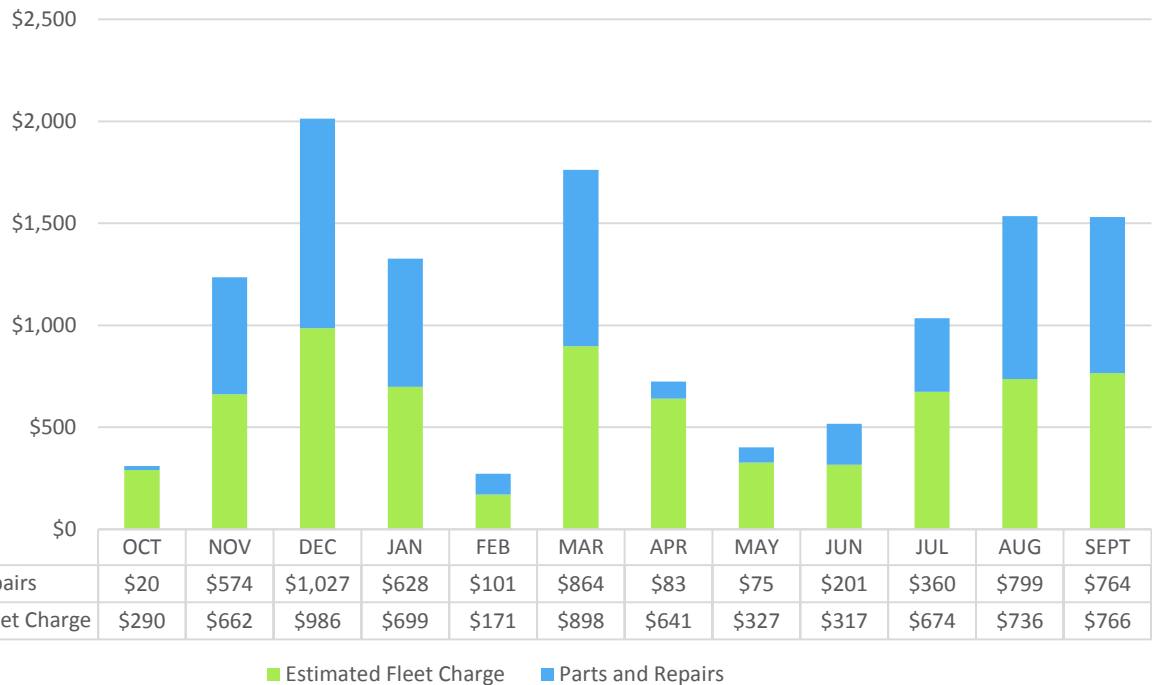
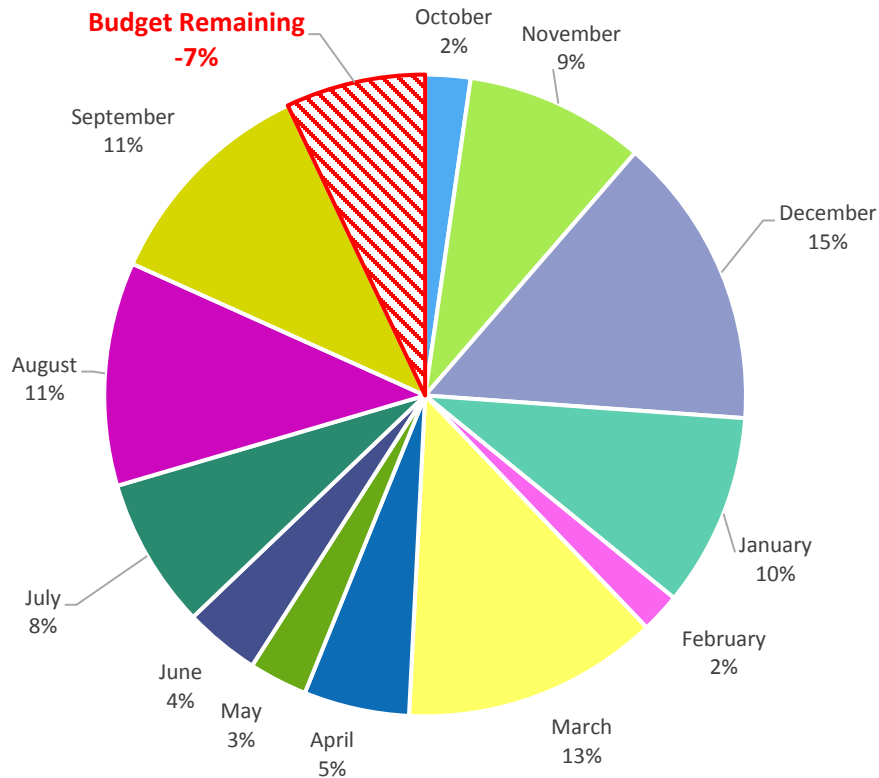
Budget	\$3,330
Actual Expense	\$1,683
Budget Remaining	\$1,647

FY17 Repair Expense and Budget

CIVIC EVENTS

41066044900433

Current Year Remaining Months = **0**



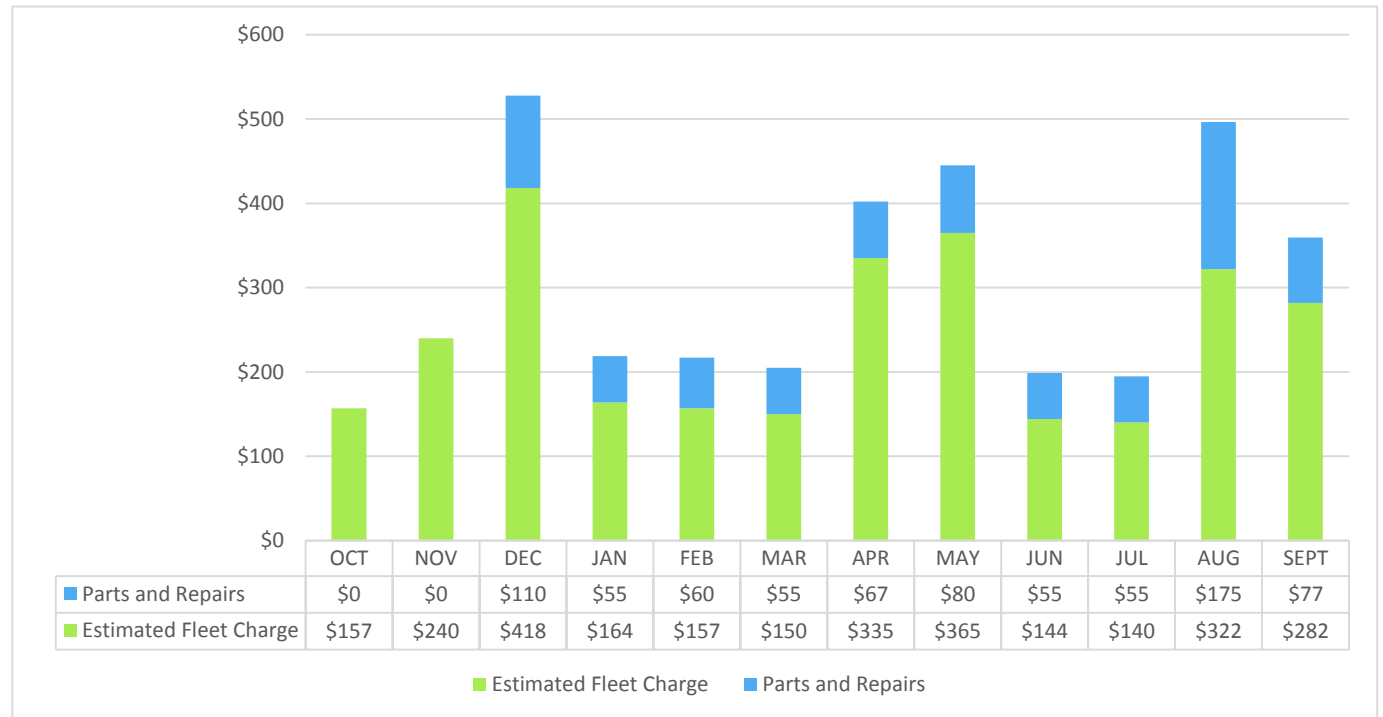
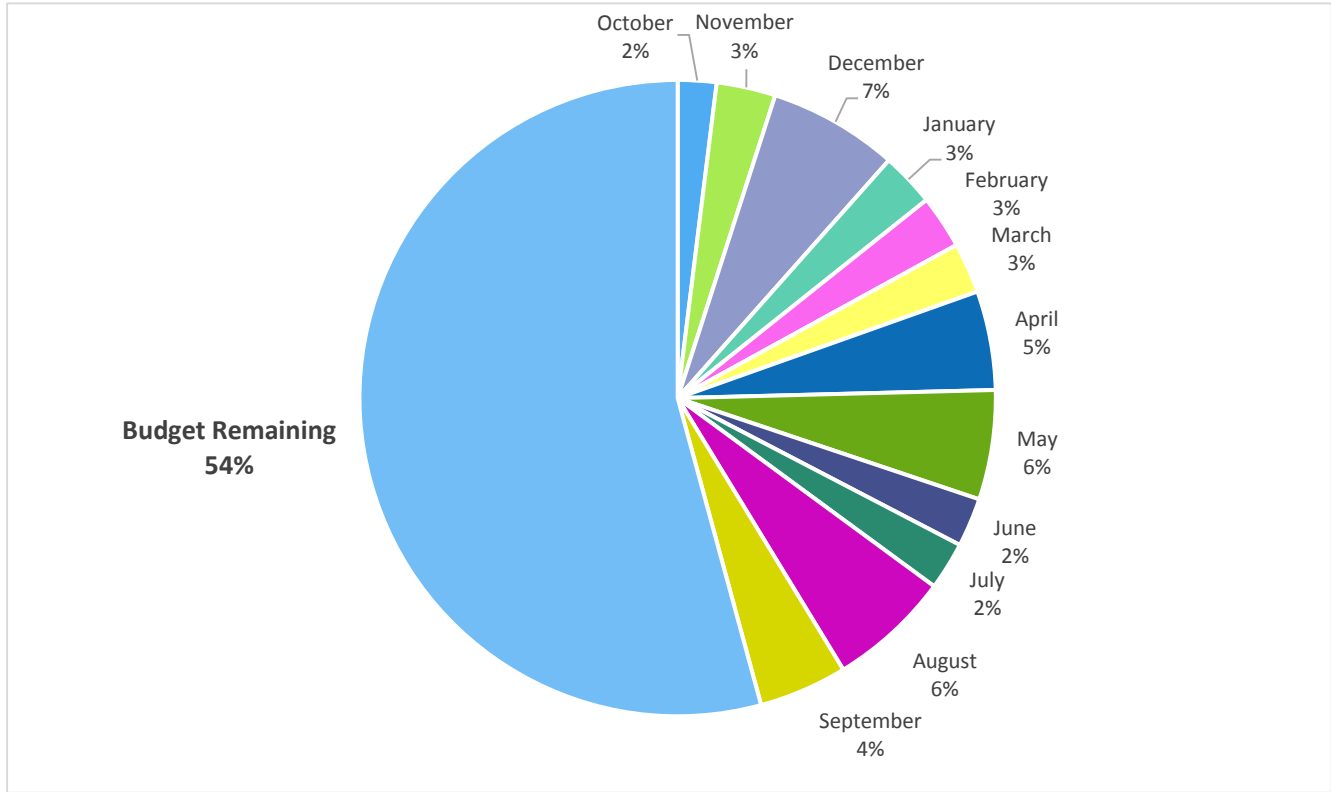
Budget	\$11,704
Actual Expense	\$12,663
Budget Remaining	-\$959

FY17 Repair Expense and Budget

FORT CONCHO - MUSEUM

42063014530433

Current Year Remaining Months = **0**



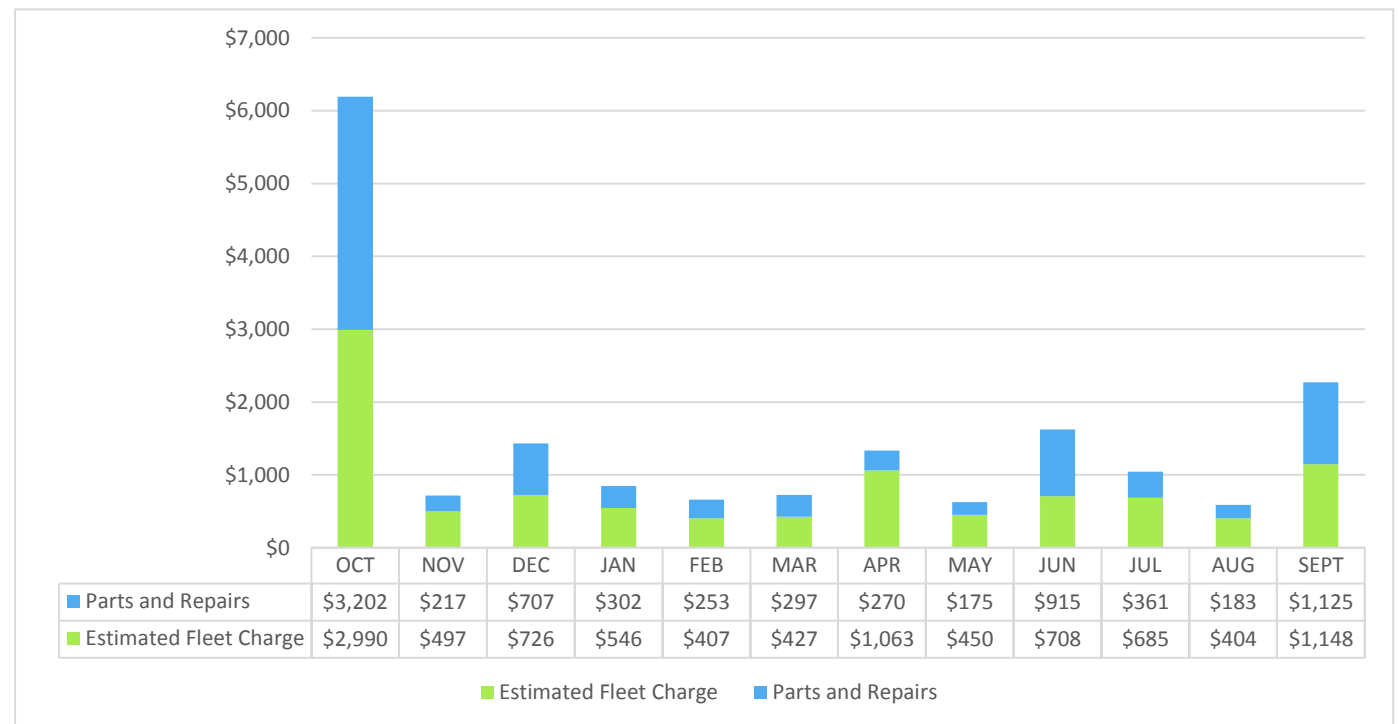
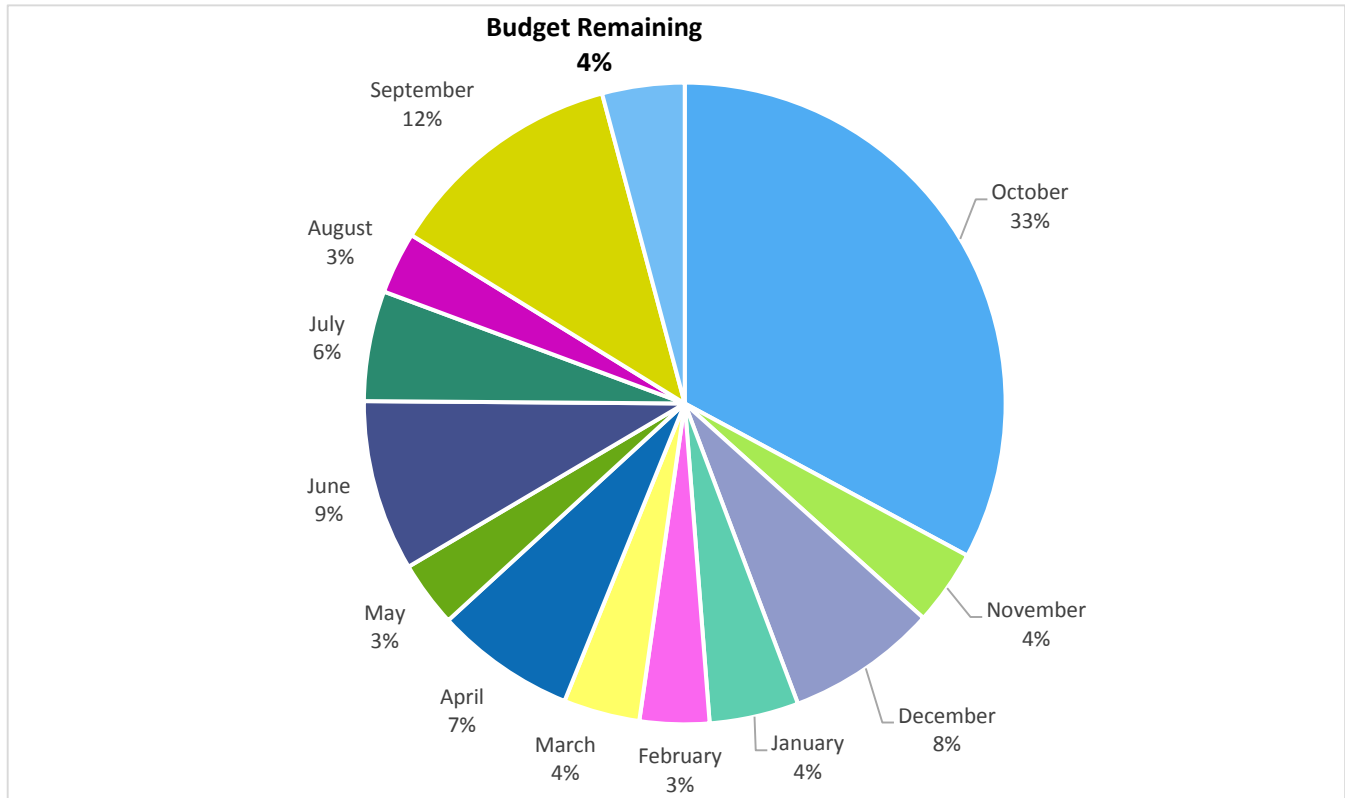
Budget	\$8,000
Actual Expense	\$3,662
Budget Remaining	\$4,338

FY17 Repair Expense and Budget

FAIRMOUNT CEMETERY

44064004560433

Current Year Remaining Months = **0**



Budget

\$18,841

Actual Expense

\$18,059

Budget Remaining

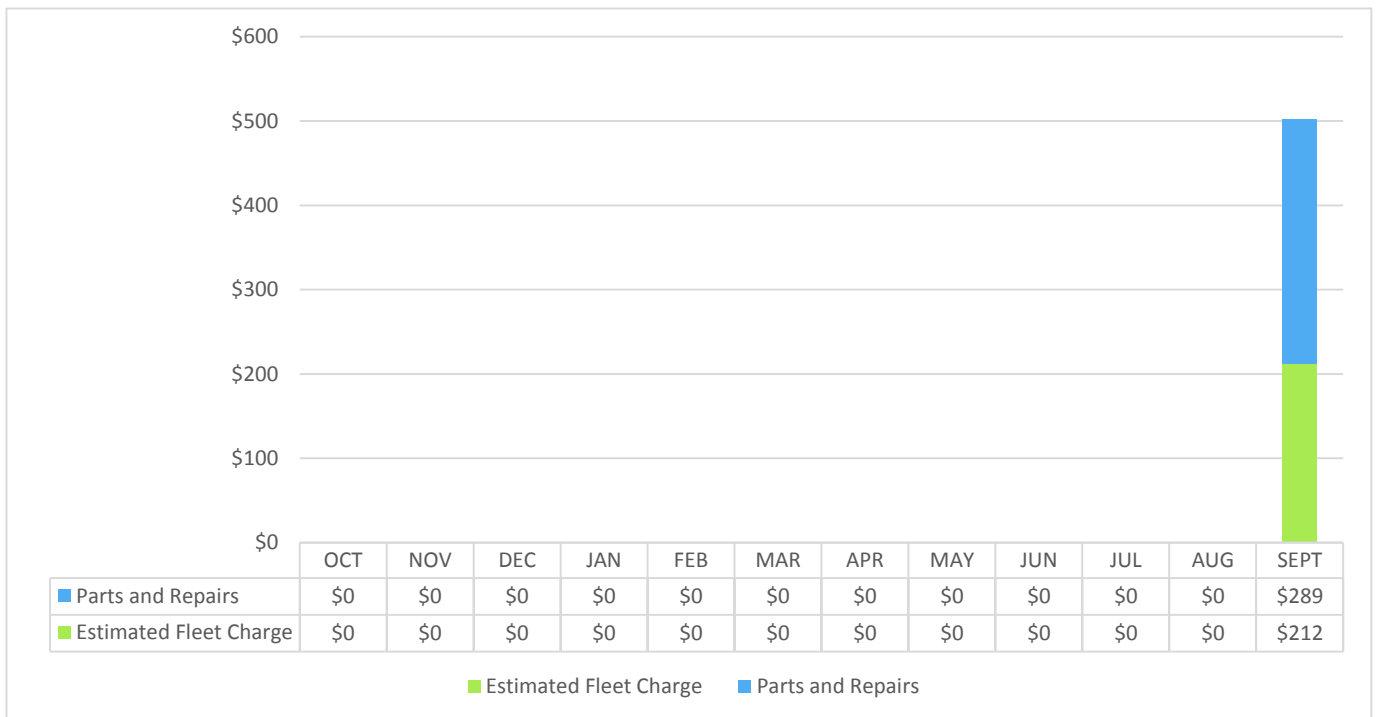
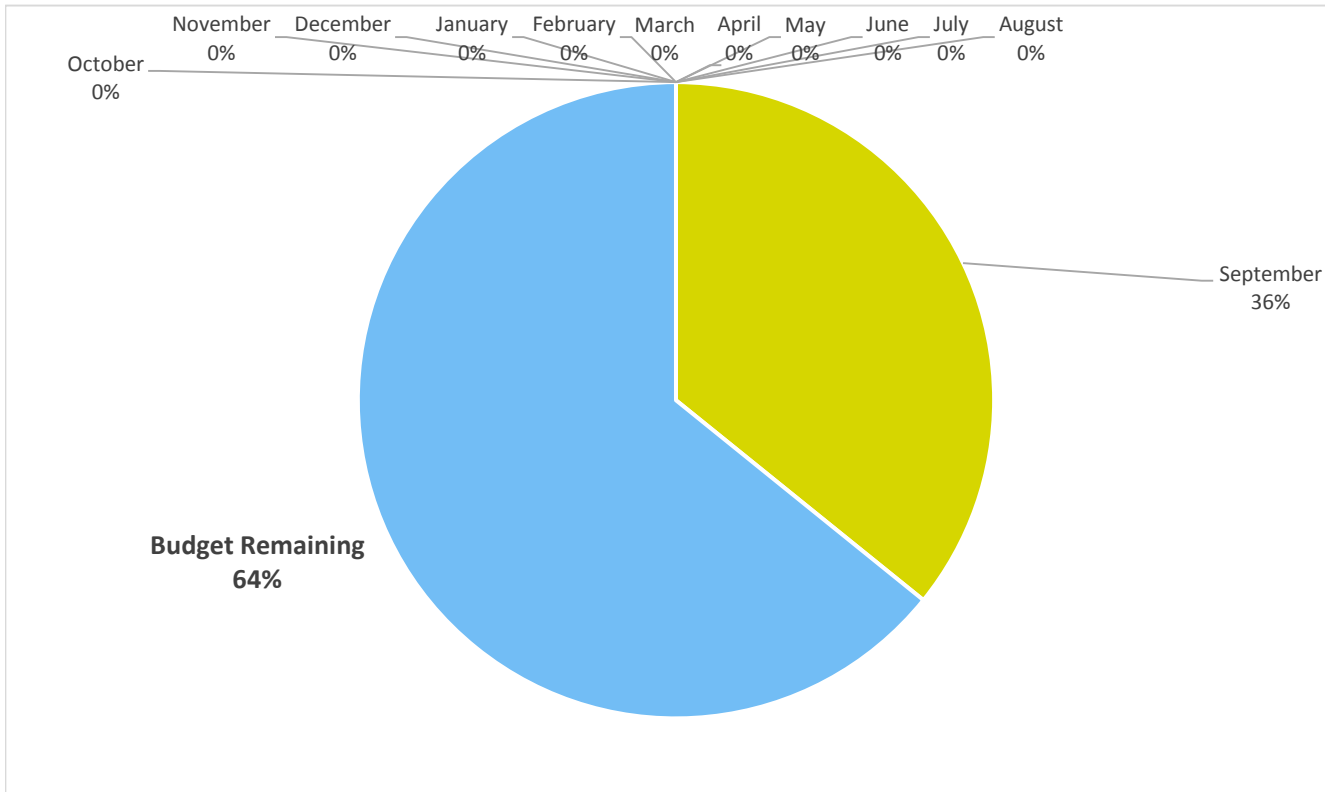
\$782

FY17 Repair Expense and Budget

COMMUNITY DEVELOPMENT

45326104630433

Current Year Remaining Months = **0**



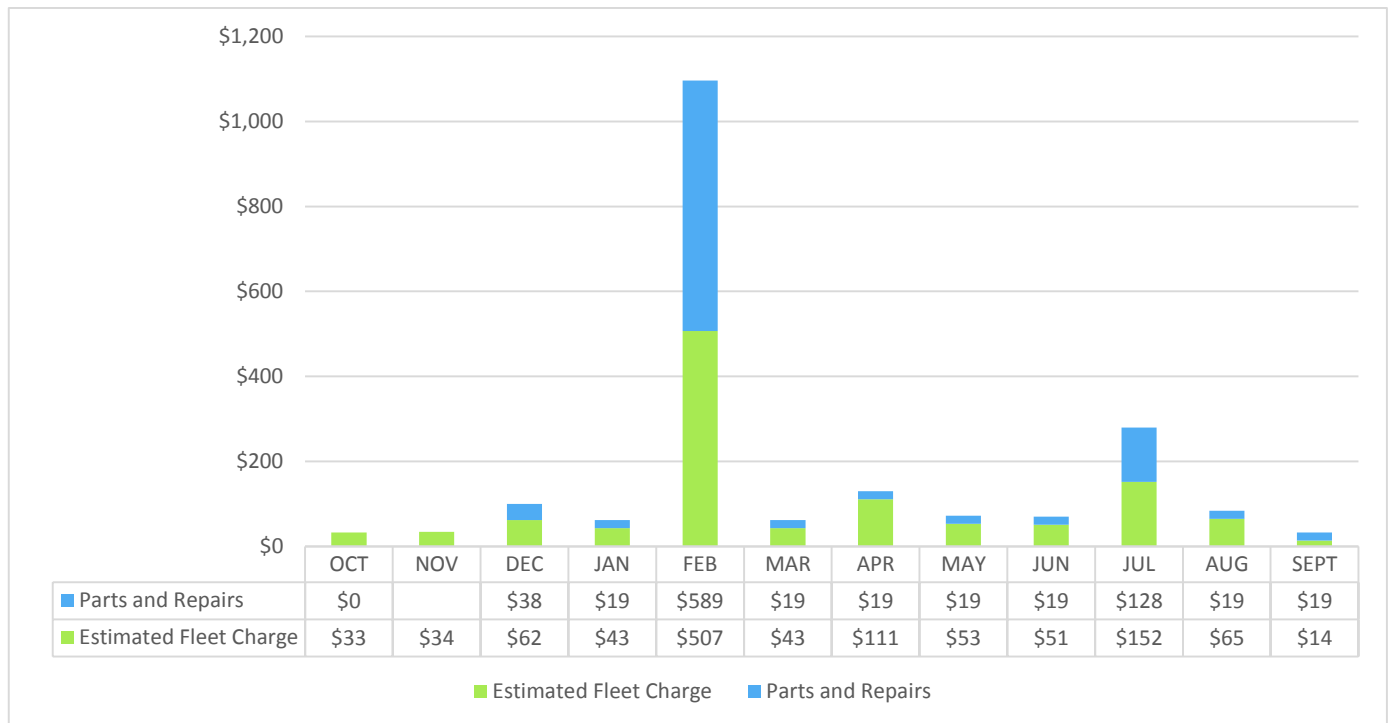
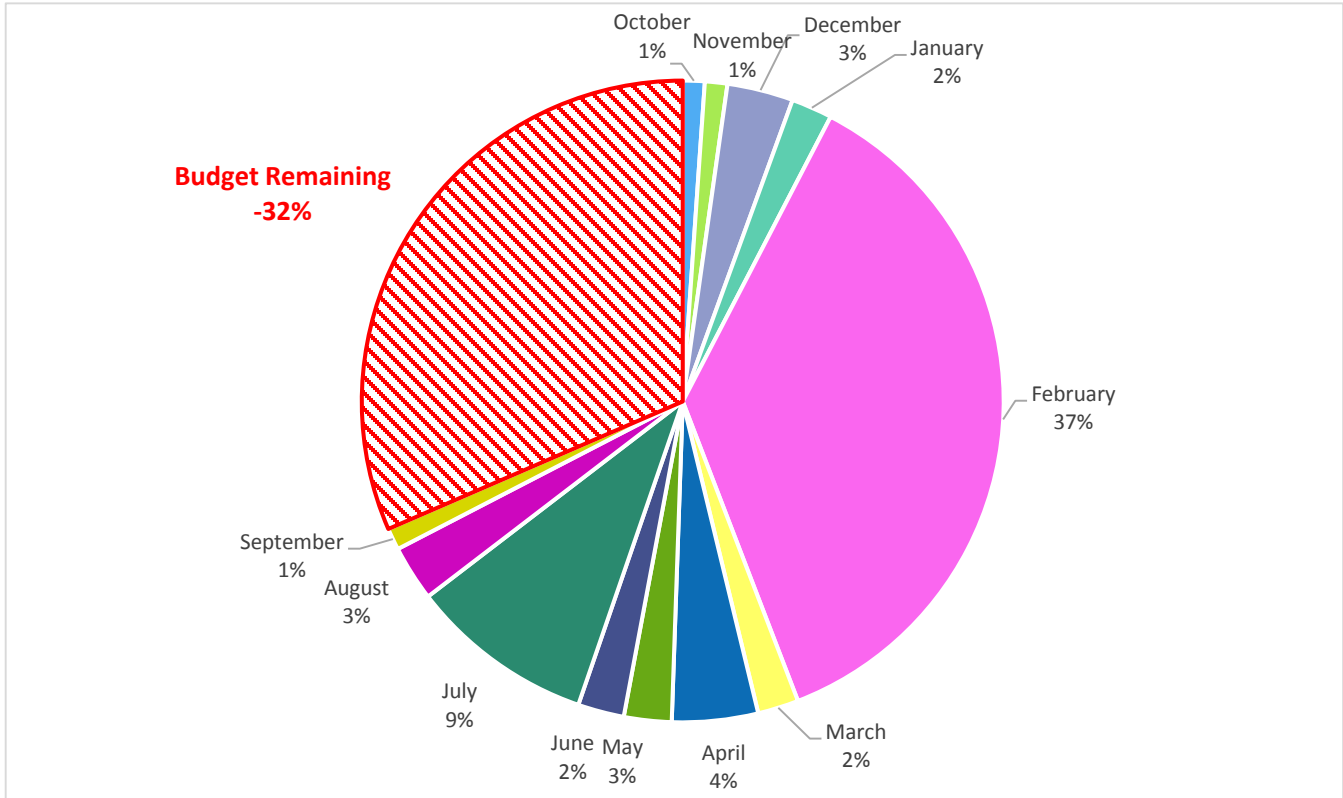
Budget	\$1,400
Actual Expense	\$501
Budget Remaining	\$899

FY17 Repair Expense and Budget

REHAB ADMINISTRATION

45326204640433

Current Year Remaining Months = **0**



Budget

\$1,110

Actual Expense

\$2,055

Budget Remaining

-\$945