

are for the fiscal year October 2015 - September 2016, each department will be billed the same amount

departments	account numbers				# of VoIP Phones	Total for the Month	Percentage Distribution Amount
Accounting	101	1001	411	0530	7	\$ 307.72	
Airport	220	3901	514	0530	10	\$ 439.60	
Animal Services	101	7803	442	0530	9	\$ 395.64	
Billing and Receipts	101	1005	411	0530	7	\$ 307.72	
Building Official (Permits)	101	2200	431	0530	10	\$ 439.60	
Cemetery	440	6400	456	0530	2	\$ 87.92	
City Clerk	101	0500	411	0530	2	\$ 87.92	
City Engineer	101	2020	411	0530	15	\$ 659.40	
City Manager Office	101	0200	411	0530	6	\$ 263.76	
Civic Events	410	6604	490	0530	10	\$ 439.60	
Code Compliance	101	7500	431	0530	2	\$ 87.92	
Construction and Facilities (Building Main	101	1901	491	0530	4	\$ 175.84	
Construction Manager	101	0600	411	0530	1	\$ 43.96	
Contract Manager	230	3700	430	0530	0	\$ -	
Customer Service (Water Billing)	260	1700	506	0530	10	\$ 439.60	
Development Services (Planning-Engineer	101	2000	411	0530	5	\$ 219.80	
Economic Development	101	0700	411	0530	6	\$ 263.76	
Emergency Management	103	9200	424	0530	23	\$ 1,011.08	
Employee Health Clinic	310	1606	530	0530	6	\$ 263.76	
Equipment Maintenance (Vehicle)	301	1800	500	0530	9	\$ 395.64	
Family Support (Com.Dev./Admin)	453	2610	463	0530	5	\$ 219.80	\$ 164.85
Family Support (Com.Dev./Loans & Gran	453	2620	464	0530			\$ 32.97
Family Support (Com.Dev./Home Admin)	483	2410	462	0530			\$ 21.98
Finance	101	1000	411	0530	5	\$ 219.80	
Fort Concho	420	6301	453	0530	13	\$ 571.48	
GIS	101	2040	411	0530	4	\$ 175.84	
Health	101	7801	441	0530	1	\$ 43.96	
Health (Environmental Services)	103	7201	441	0530	3	\$ 131.88	
Human Resources	101	1400	411	0530	7	\$ 307.72	
Information Technology	101	1100	411	0530	9	\$ 395.64	
Internal Auditor	101	0205	411	0530	1	\$ 43.96	
Lake Operations	260	4108	505	0530	3	\$ 131.88	
Legal	101	0300	411	0530	6	\$ 263.76	
MPO	103	2100	431	0530	4	\$ 175.84	
Nursing	103	7001	441	0530	7	\$ 307.72	
Operations	101	3001	431	0530	3	\$ 131.88	
Parks Superintendent	101	6000	452	0530	9	\$ 395.64	
Planning	101	2030	411	0530	5	\$ 219.80	
Public Information	101	0400	411	0530	2	\$ 87.92	
Purchasing	101	1200	411	0530	3	\$ 131.88	
Real Estate	101	0301	411	0530	2	\$ 87.92	
Recreation	101	6100	451	0530	25	\$ 1,099.00	
Risk	330	1601	530	0530	4	\$ 175.84	
State Building Maintenance	201	1908	491	0530	2	\$ 87.92	
Storm Water	240	5800	439	0530	5	\$ 219.80	
Street and Bridge	101	3200	432	0530	11	\$ 483.56	
Traffic Operations	101	3102	432	0530	7	\$ 307.72	

Utility Maintenance	260	4302	504	0530	5	\$ 219.80	
Water Distribution	260	4301	503	0530	12	\$ 527.52	
Water Quality	260	4201	502	0530	7	\$ 307.72	
Water Reclamation	270	5100	508	0530	6	\$ 263.76	
Water Treatment (Production)	260	4200	502	0530	6	\$ 263.76	
Water Utility	260	4000	530	0530	4	\$ 175.84	
WIC	103	7700	441	0530	18	\$ 791.28	
Recreation - Love Pool	101	6104	451	0530	1	\$ 43.96	
Fire Department	101	9000	422	0530	58	\$ 2,549.68	
Fire Prevention	101	9300	422	0530	8	\$ 351.68	
Municipal Court	101	1300	411	0530	27	\$ 1,186.92	
Police	101	8000	421	0530	120	\$ 5,275.20	\$ 5,275.20
Police (2)					0	\$ -	
Public Safety	101	1501	425	0530	0	\$ -	

213 \$ 9,363.48

Prepared by: Jennifer Juarez

\$ 24,705.52

Approved by: Bucky Hasty

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