

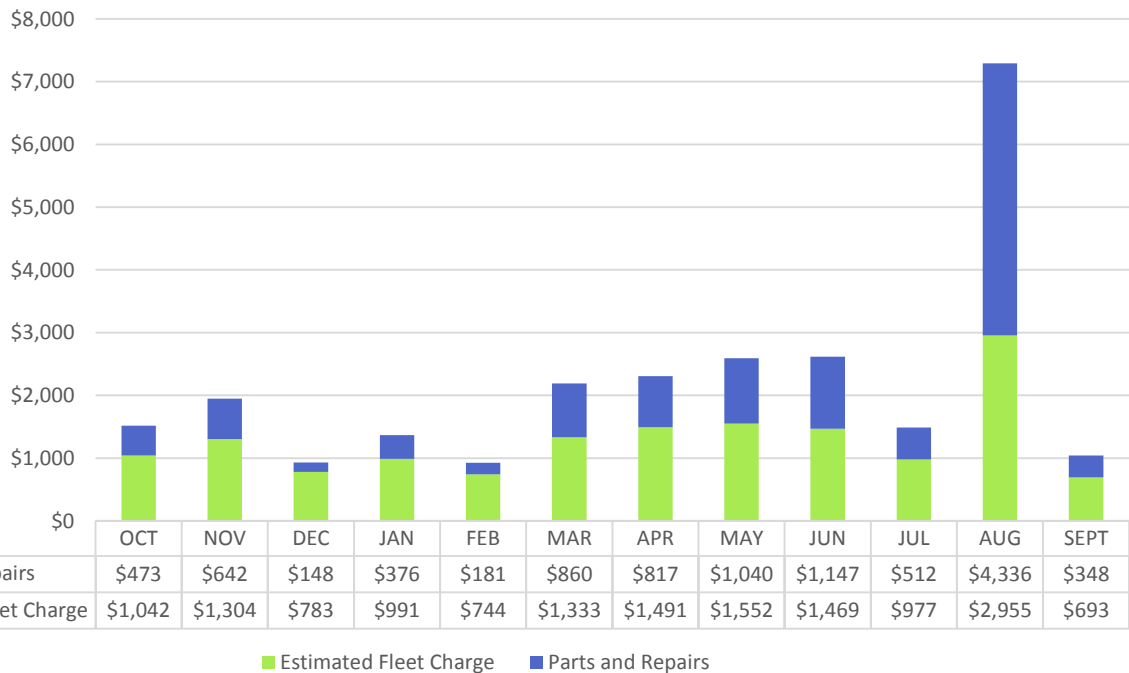
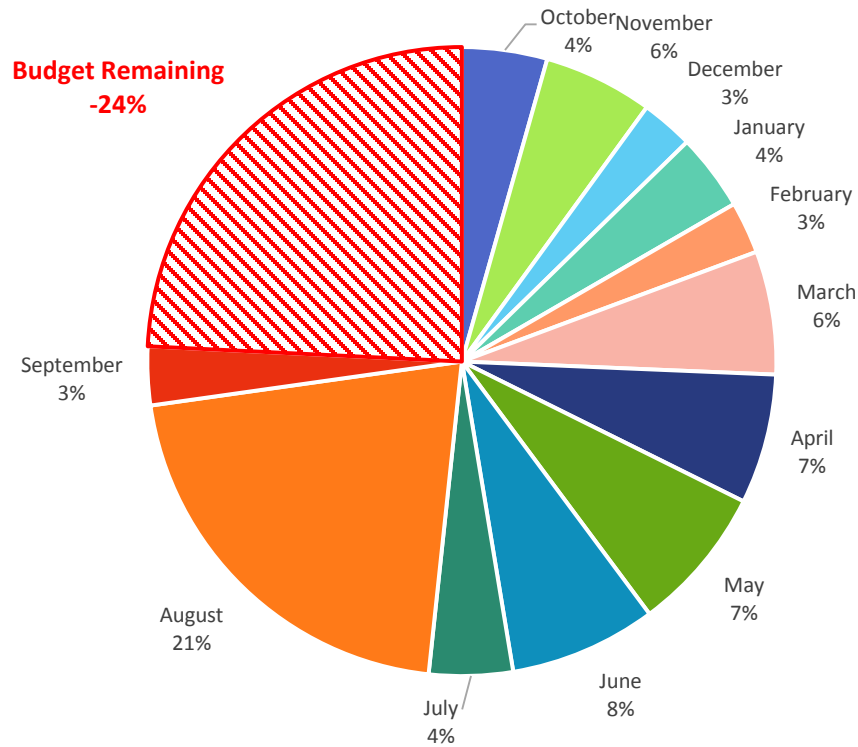
FY18 Repair Expense and Budget

MUNICIPAL COURT

10113004110433

Current Year Remaining Months =

0



Budget

\$17,832

Actual Expense

\$26,213

Budget Remaining

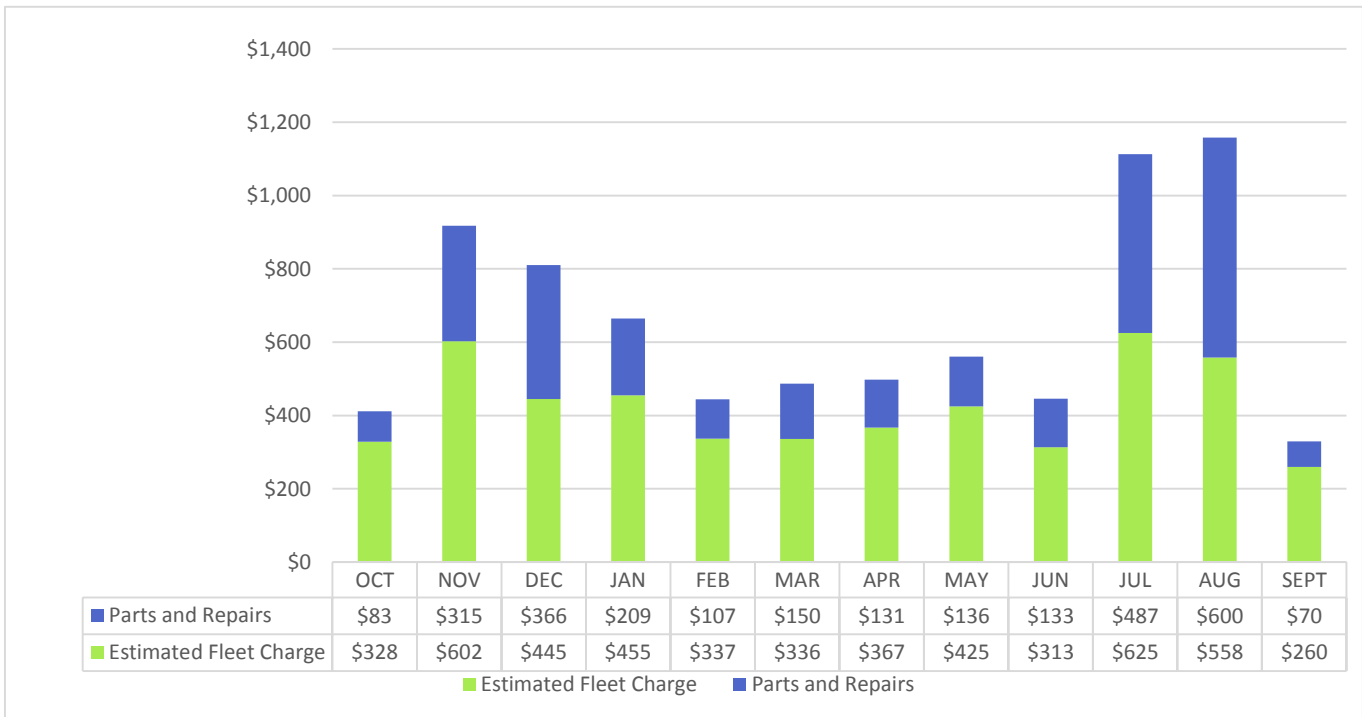
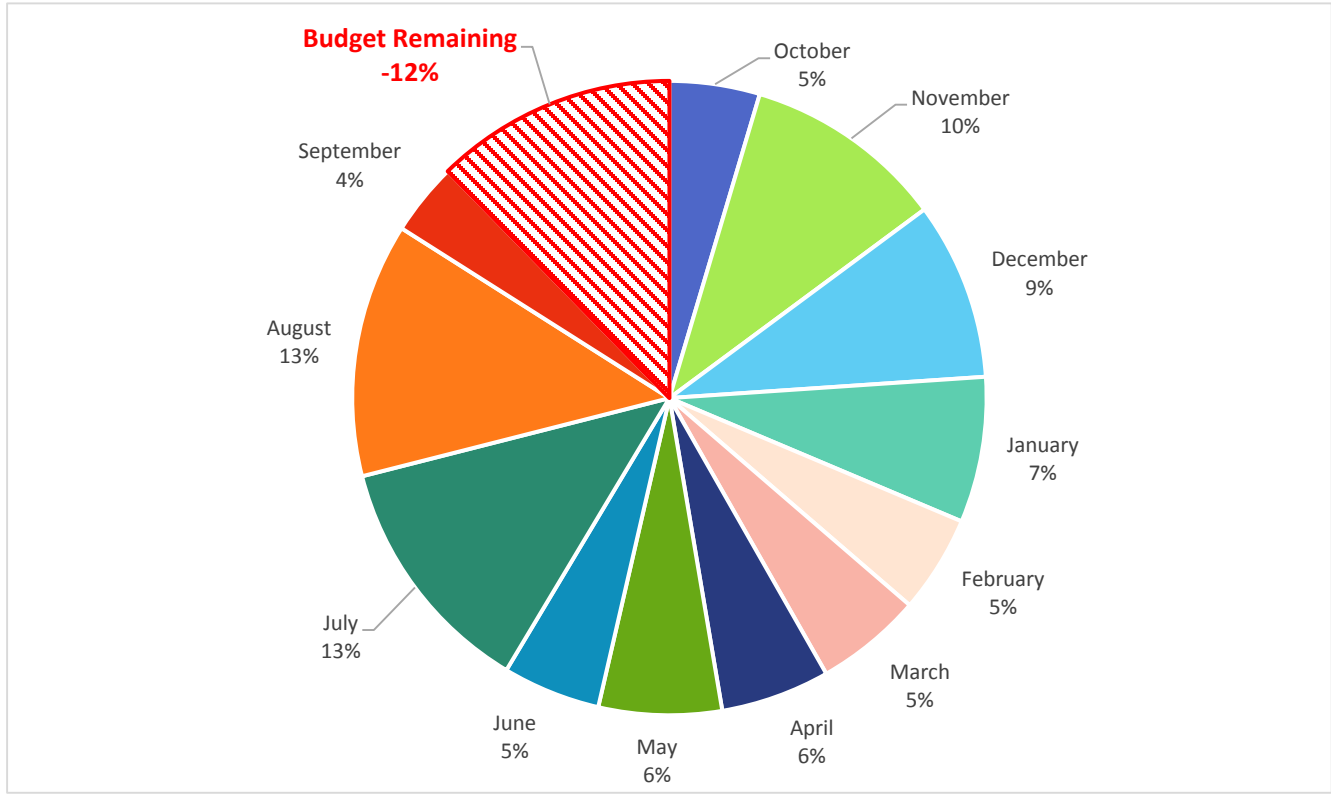
-\$8,381

FY18 Repair Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110433

Current Year Remaining Months = **0**



Budget

\$6,737

Actual Expense

\$7,838

Budget Remaining

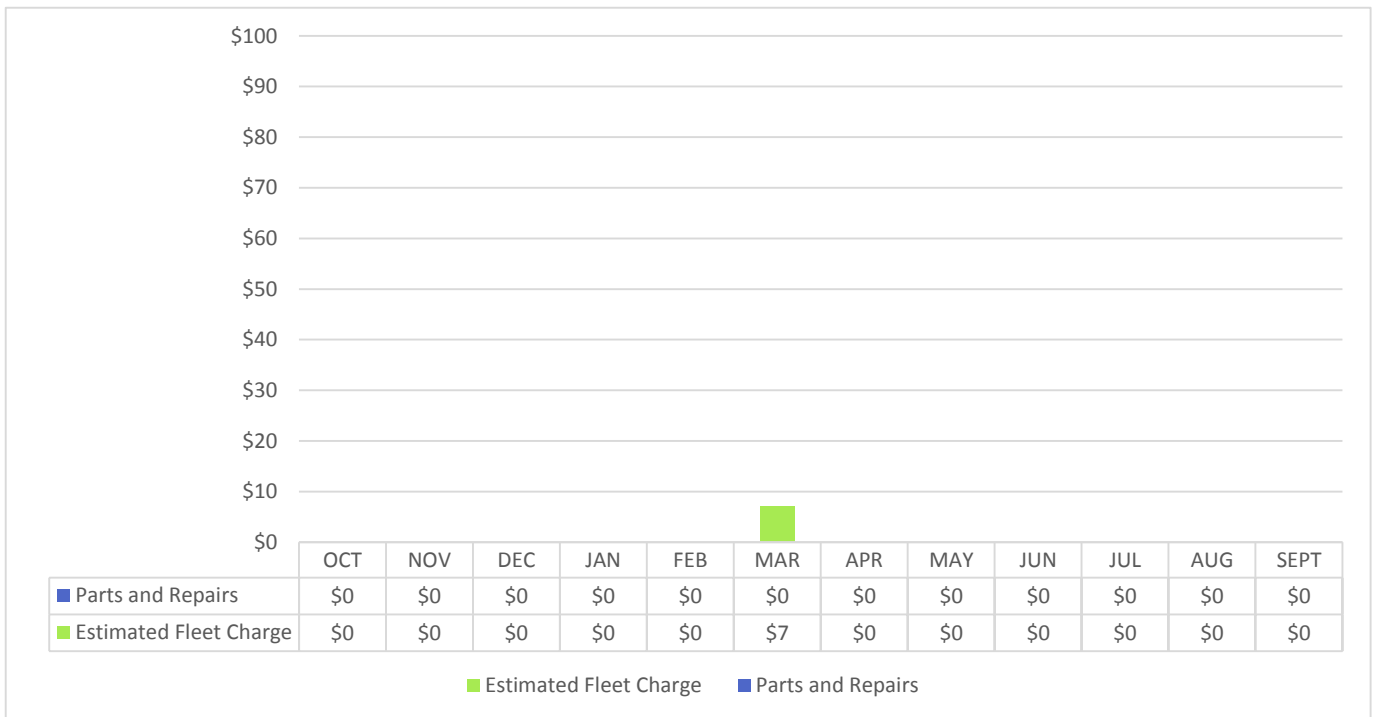
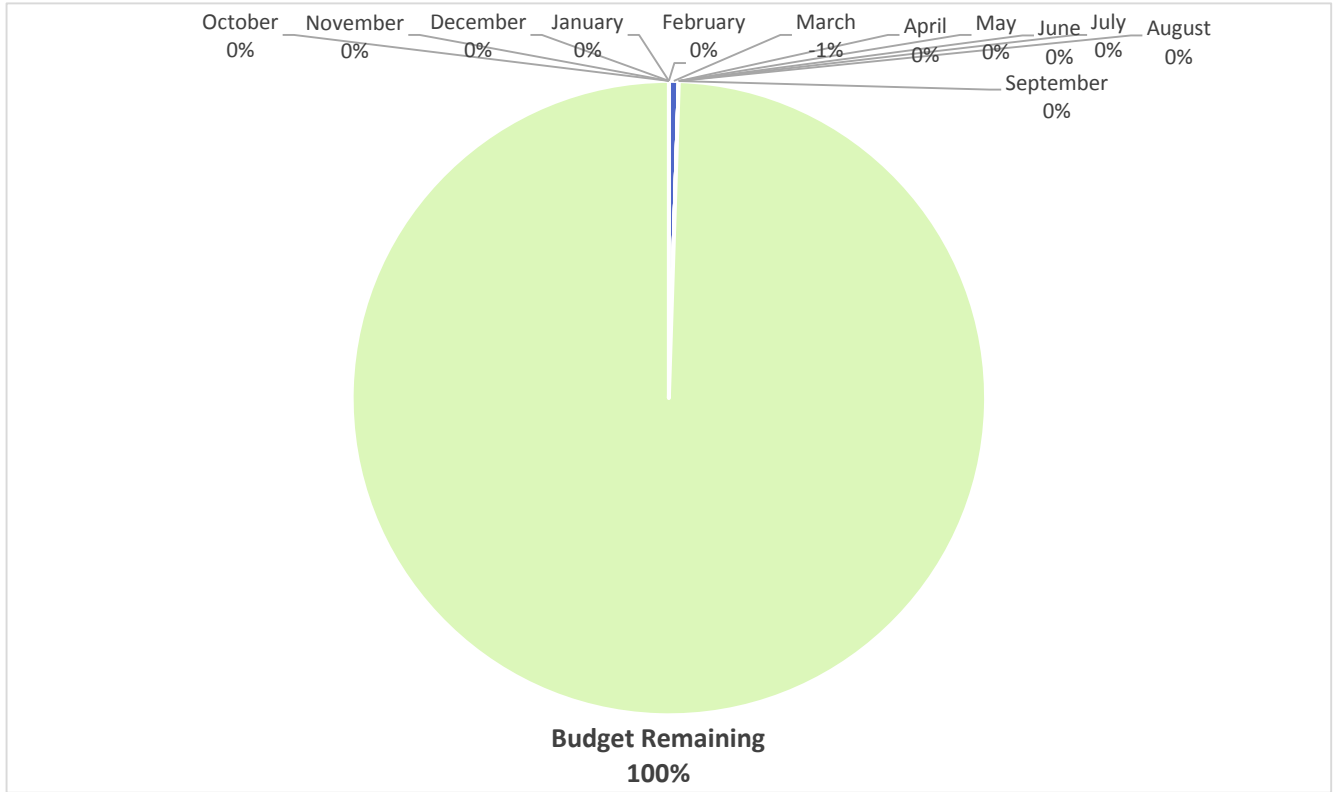
-\$1,101

FY18 Repair Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320433

Current Year Remaining Months = **0**



Budget

\$1,400

Actual Expense

\$7

Budget Remaining

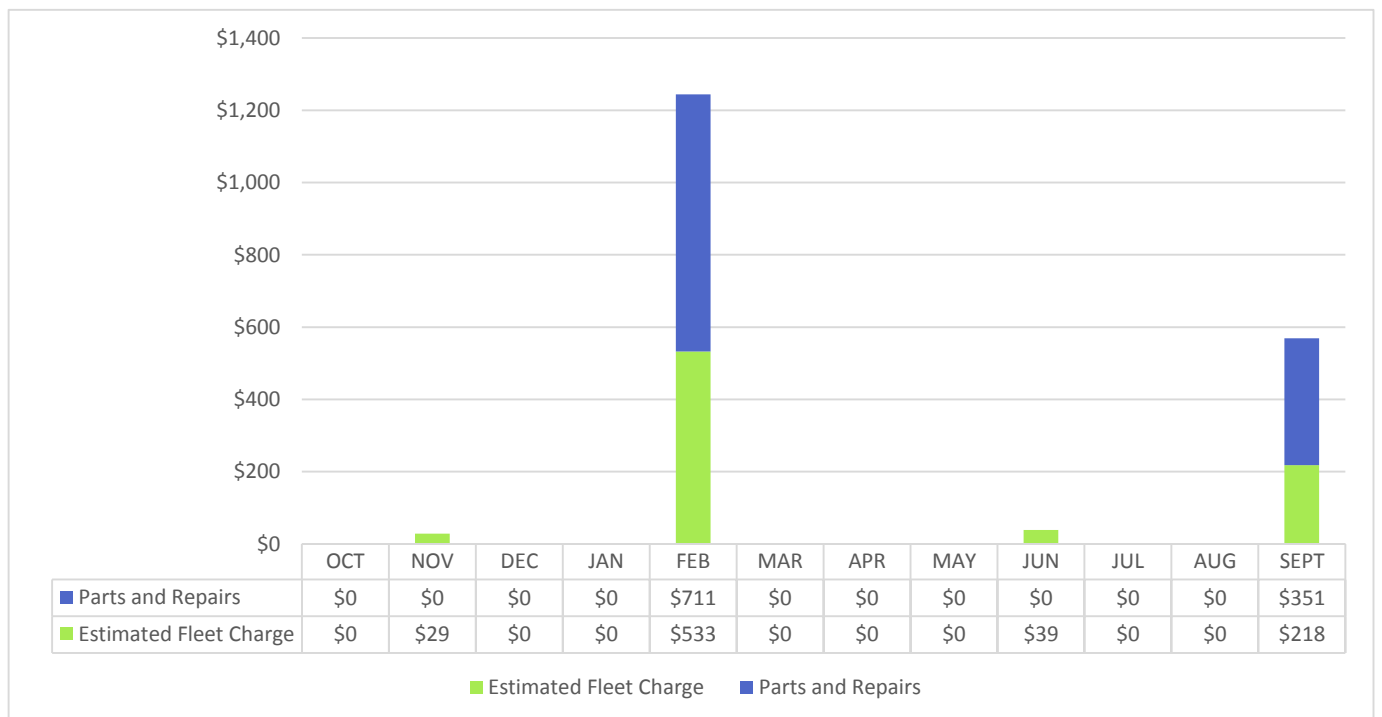
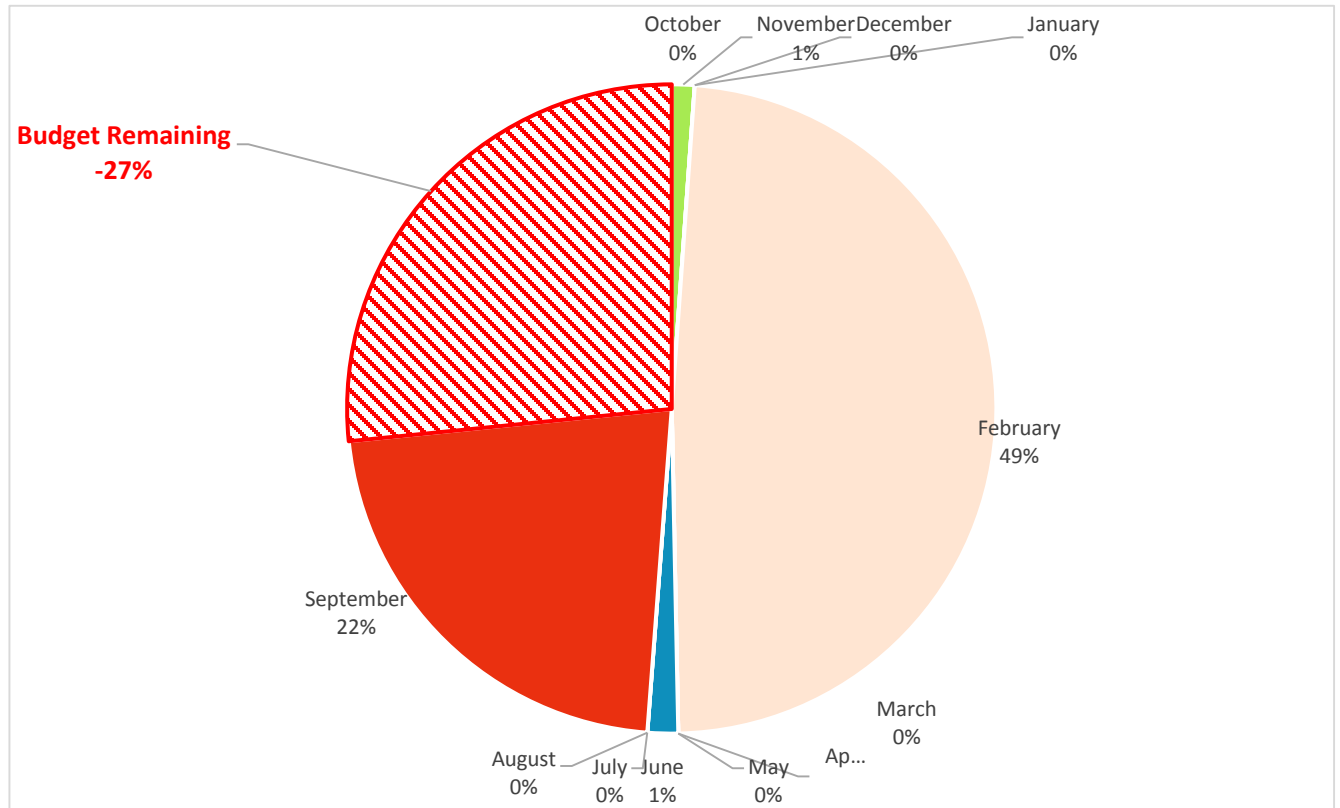
\$1,393

FY18 Repair Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250433

Current Year Remaining Months = **0**



Budget

\$1,200

Actual Expense

\$1,881

Budget Remaining

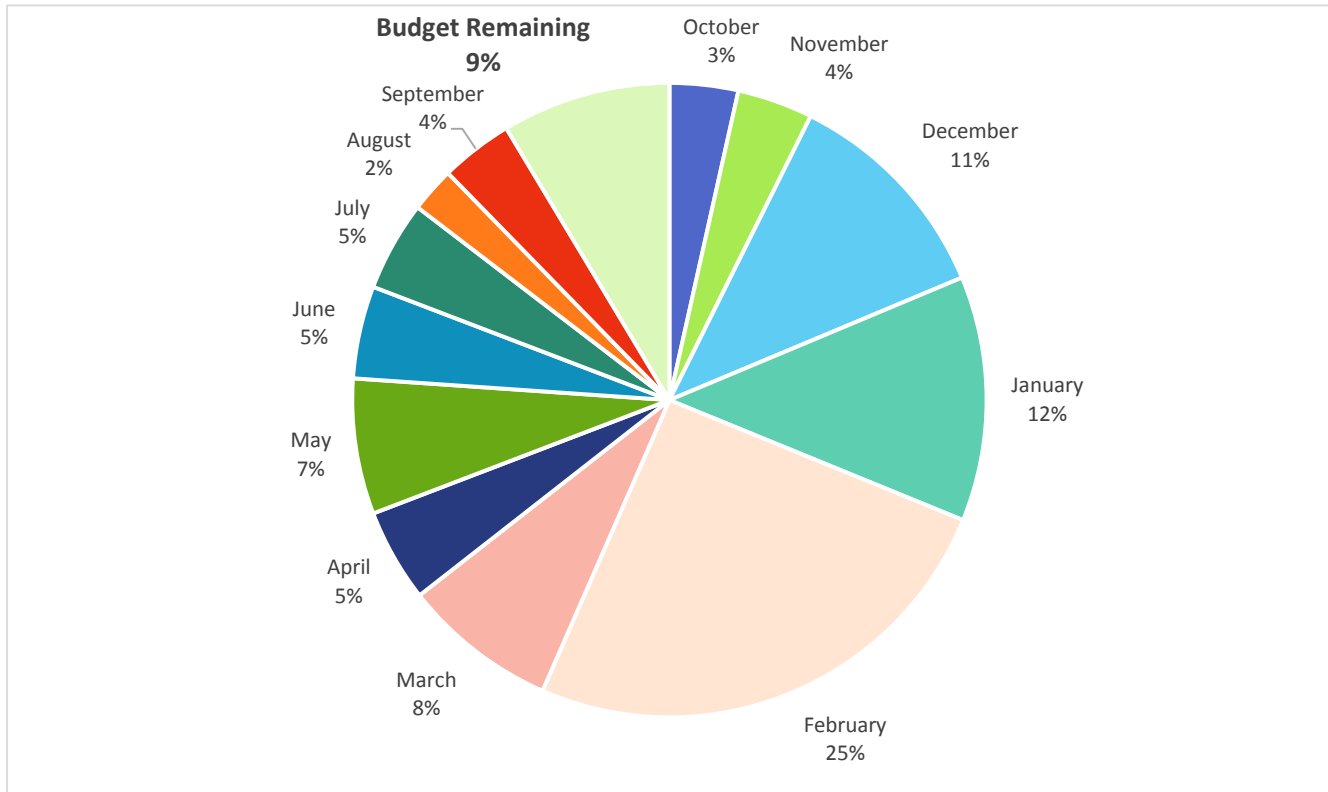
-\$681

FY18 Repair Expense and Budget

FACILITY MAINTENANCE

10119014910433

Current Year Remaining Months = **0**



Budget

\$11,387

Actual Expense

\$10,408

Budget Remaining

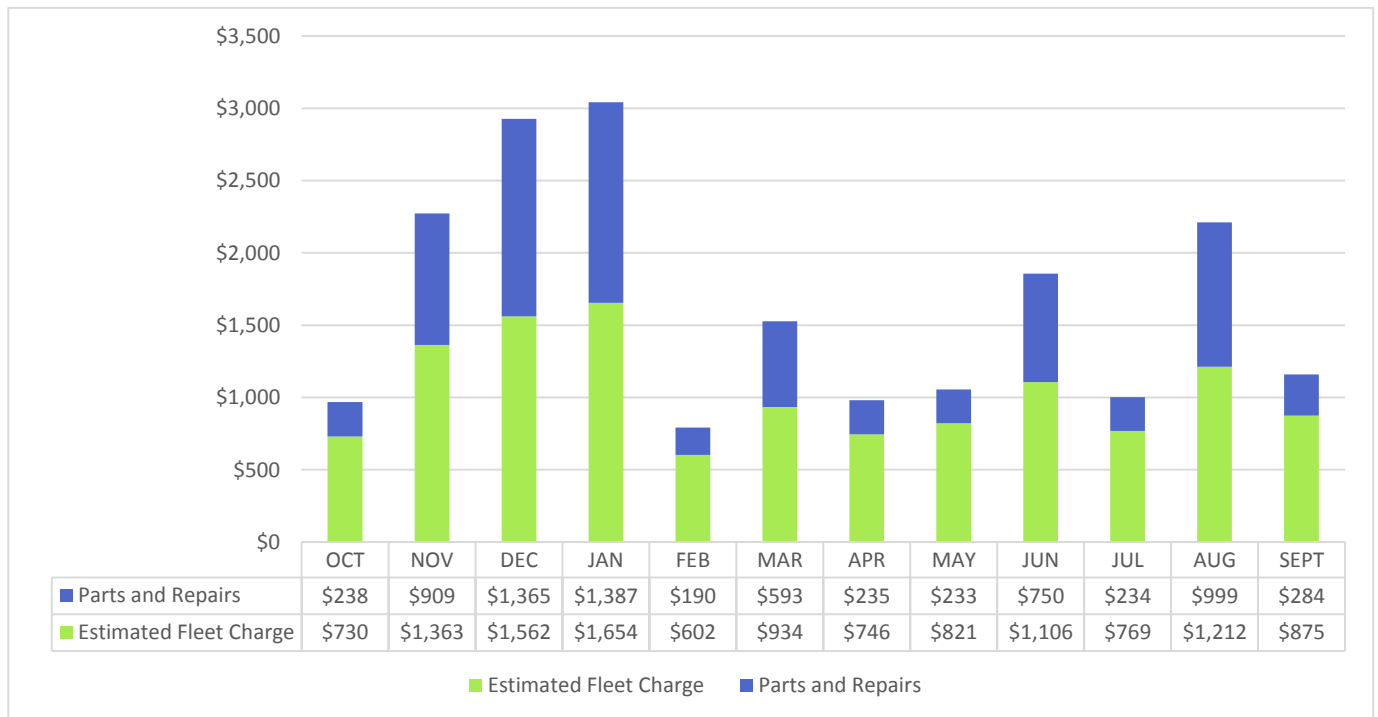
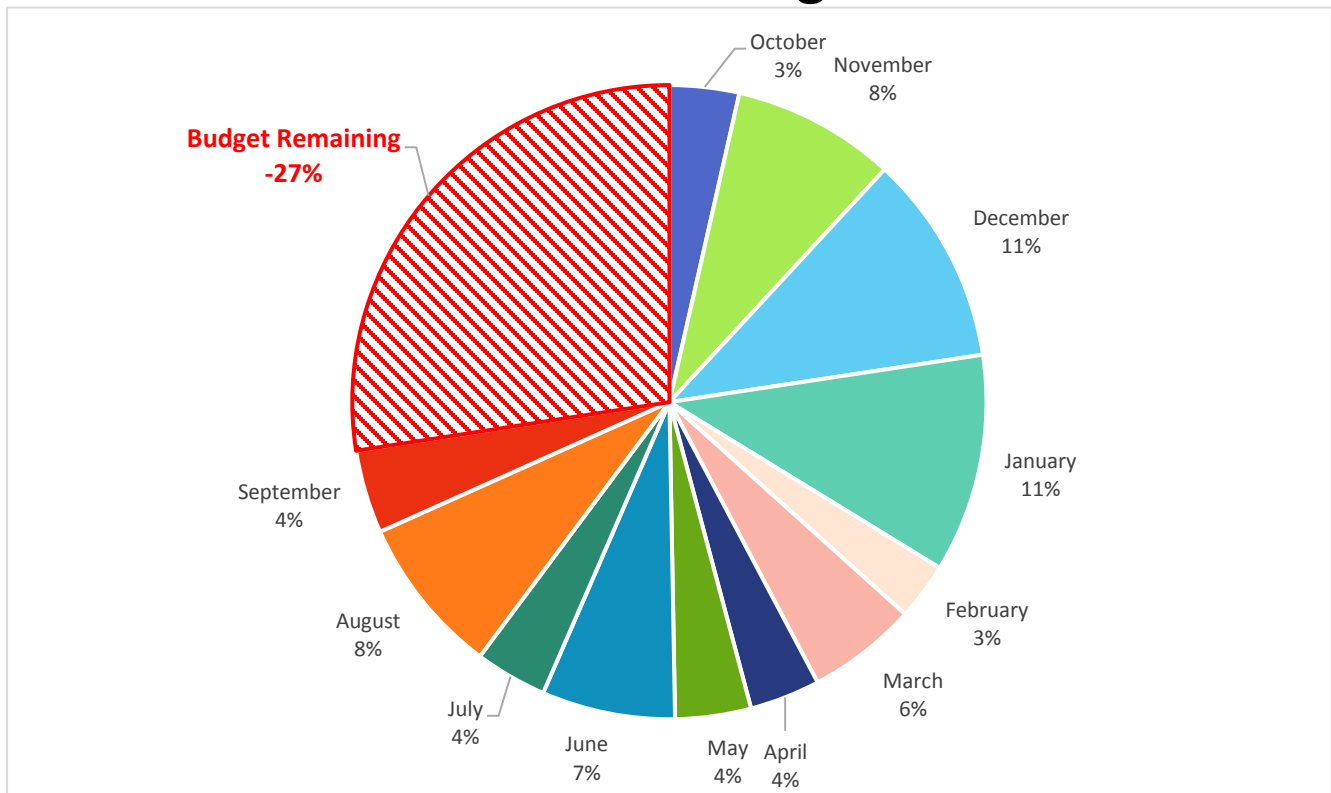
\$979

FY18 Repair Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110433

Current Year Remaining Months = **0**



Budget

\$12,302

Actual Expense

\$19,791

Budget Remaining

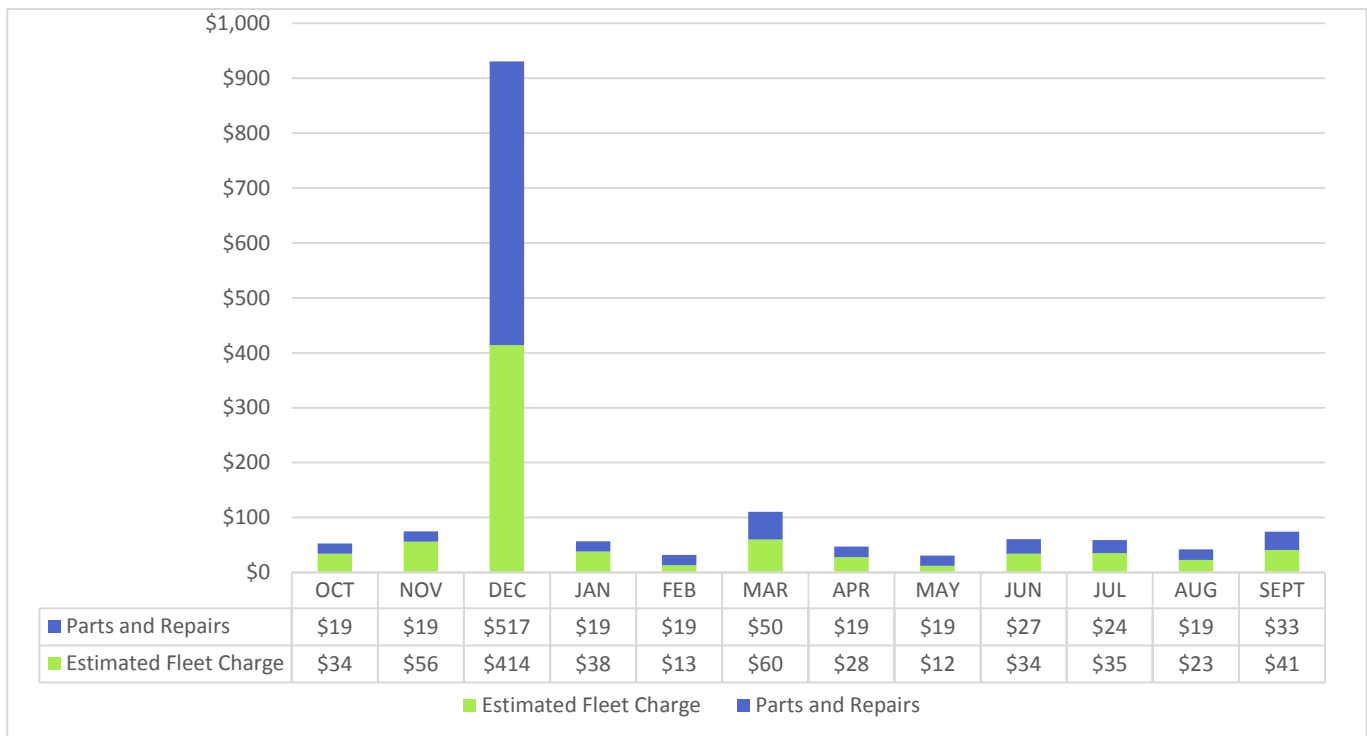
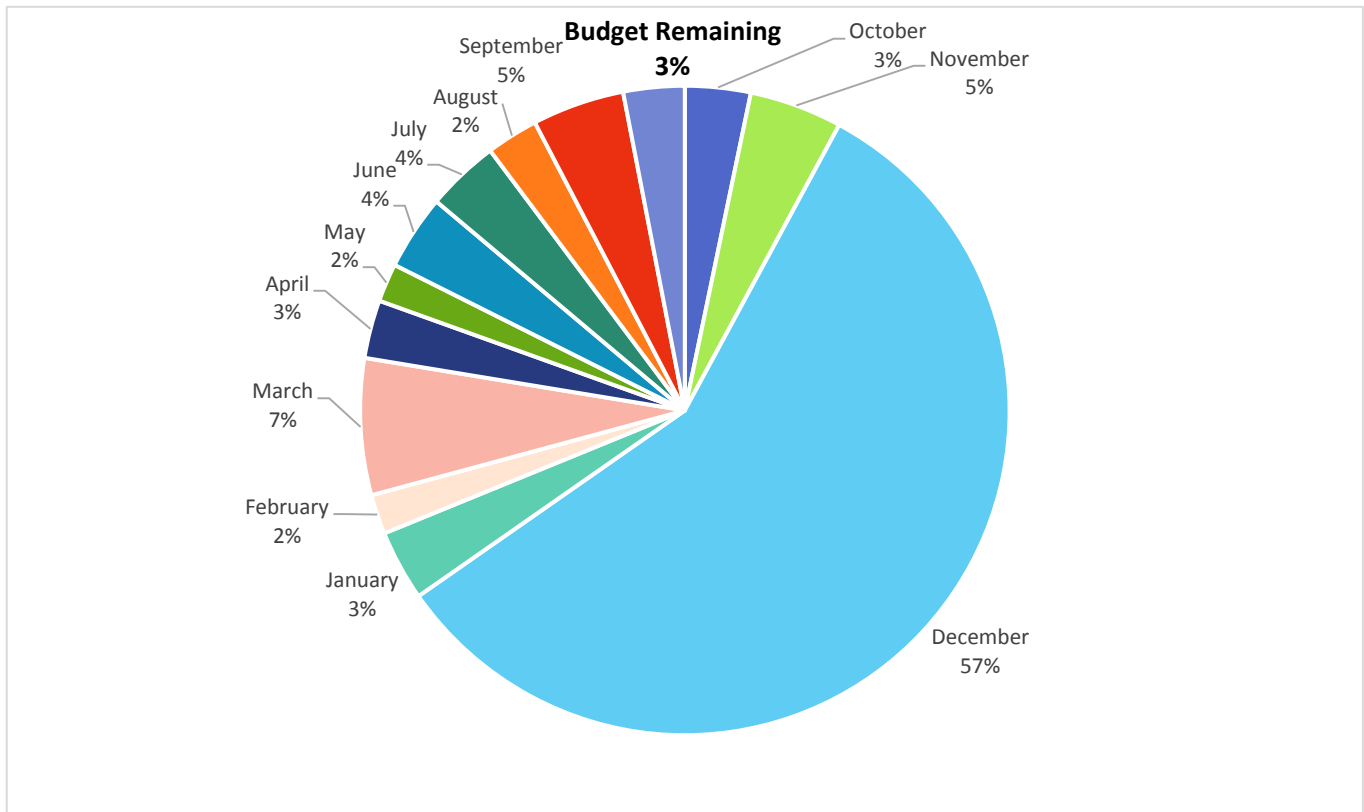
-\$7,489

FY18 Repair Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110433

Current Year Remaining Months = **0**



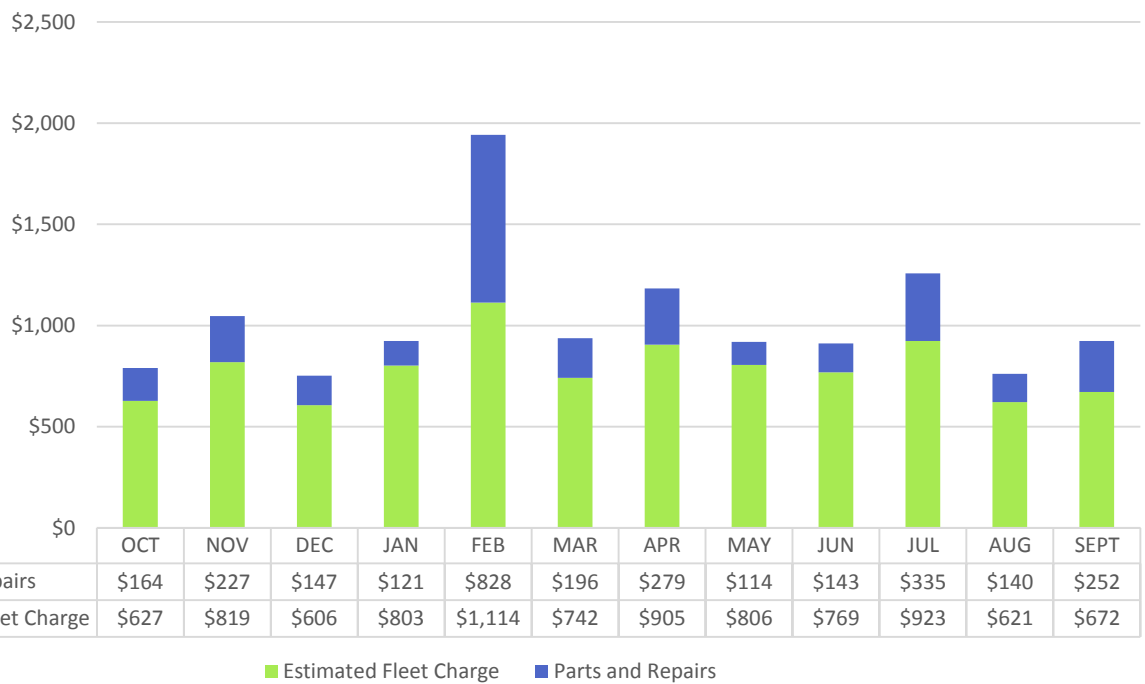
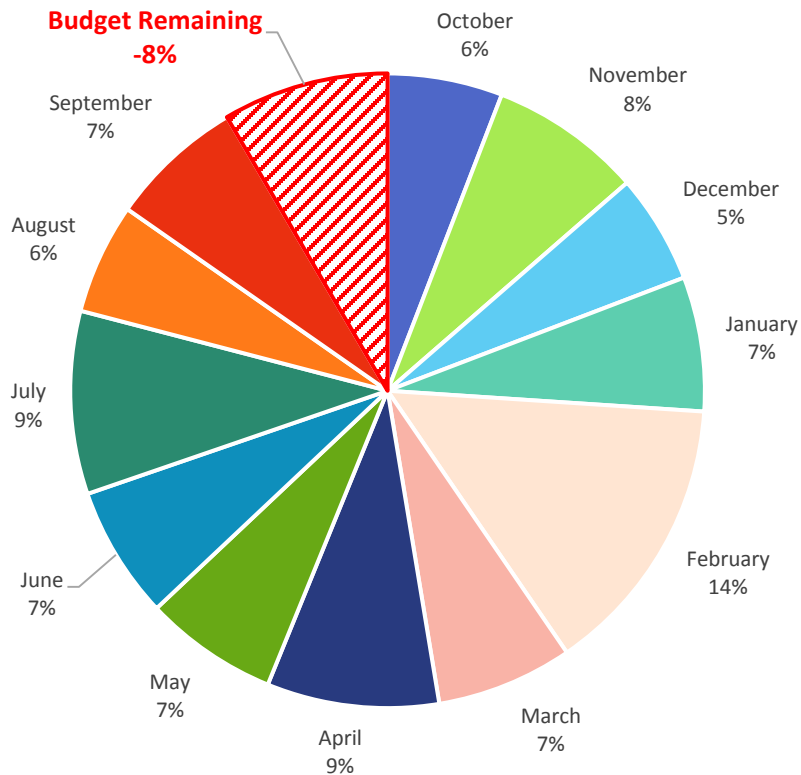
Budget	\$1,621
Actual Expense	\$1,572
Budget Remaining	\$49

FY18 Repair Expense and Budget

PERMITS/INSPECTIONS

10122004310433

Current Year Remaining Months = **0**



Budget

\$11,212

Actual Expense

\$12,352

Budget Remaining

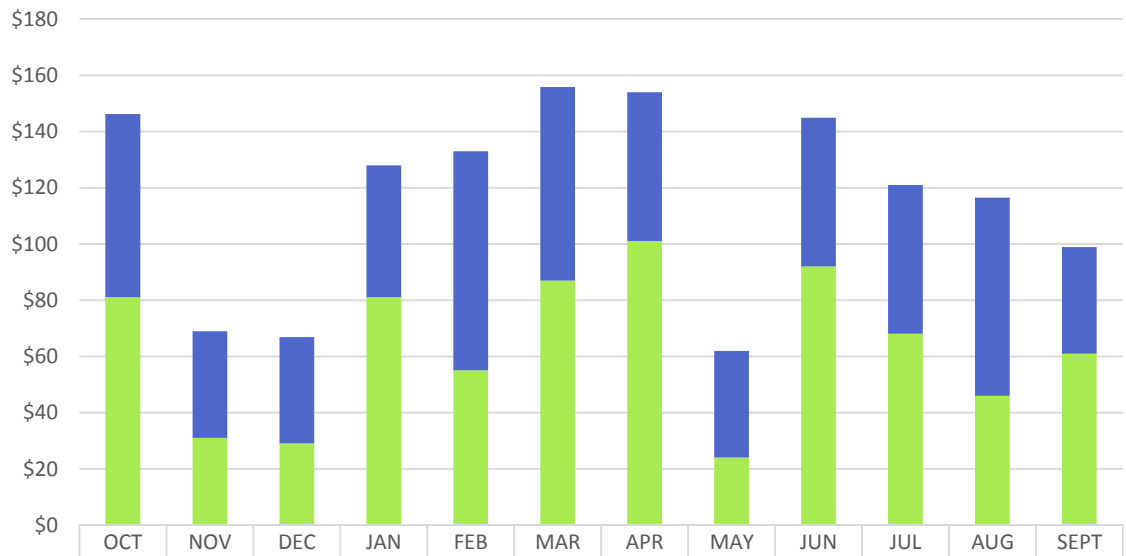
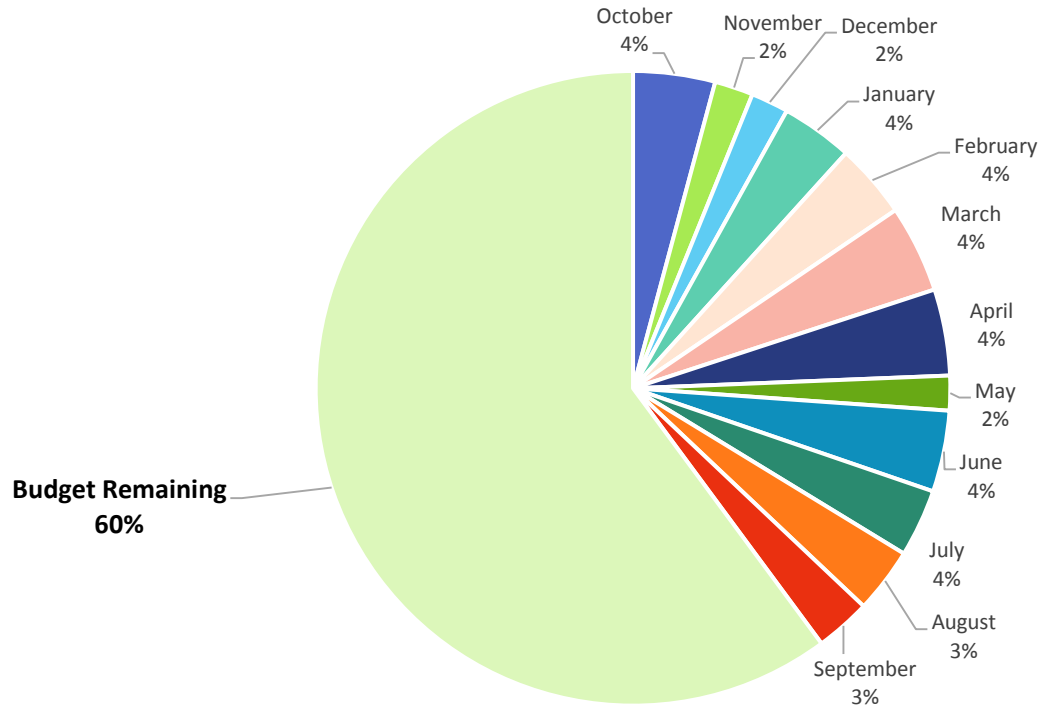
- \$1,140

FY18 Repair Expense and Budget

OPERATIONS

10130014310433

Current Year Remaining Months = **0**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
Parts and Repairs	\$65	\$38	\$38	\$47	\$78	\$69	\$53	\$38	\$53	\$53	\$70	\$38
Estimated Fleet Charge	\$81	\$31	\$29	\$81	\$55	\$87	\$101	\$24	\$92	\$68	\$46	\$61

Estimated Fleet Charge Parts and Repairs

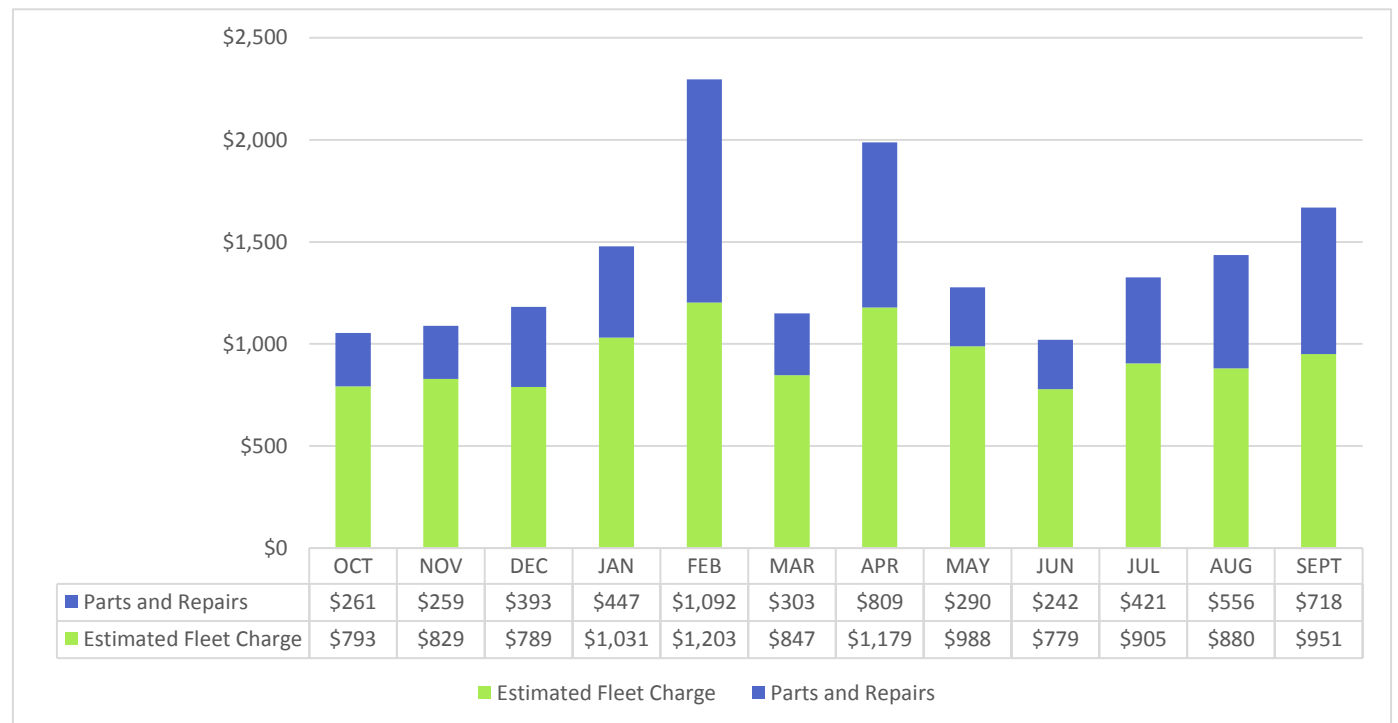
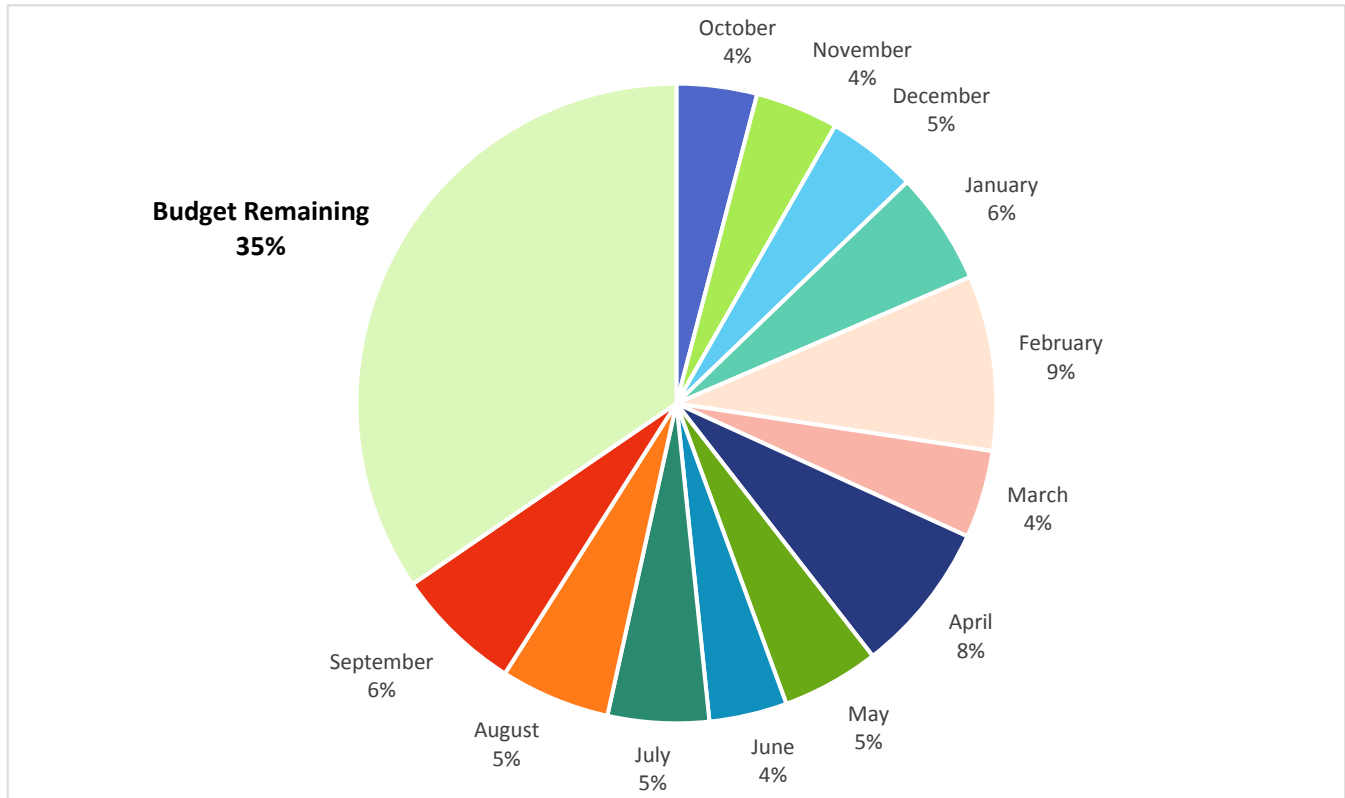
Budget	\$3,500
Actual Expense	\$1,396
Budget Remaining	\$2,104

FY18 Repair Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320433

Current Year Remaining Months = **0**



Budget

\$25,921

Actual Expense

\$16,964

Budget Remaining

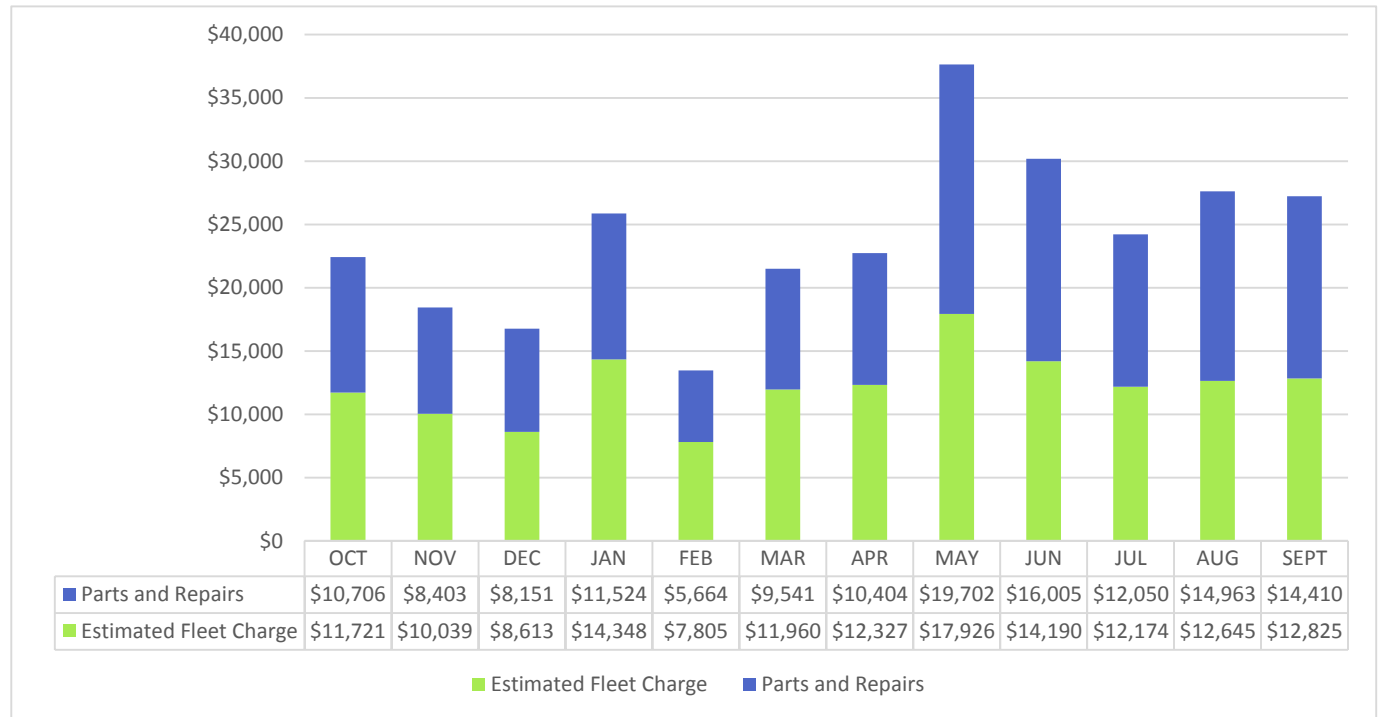
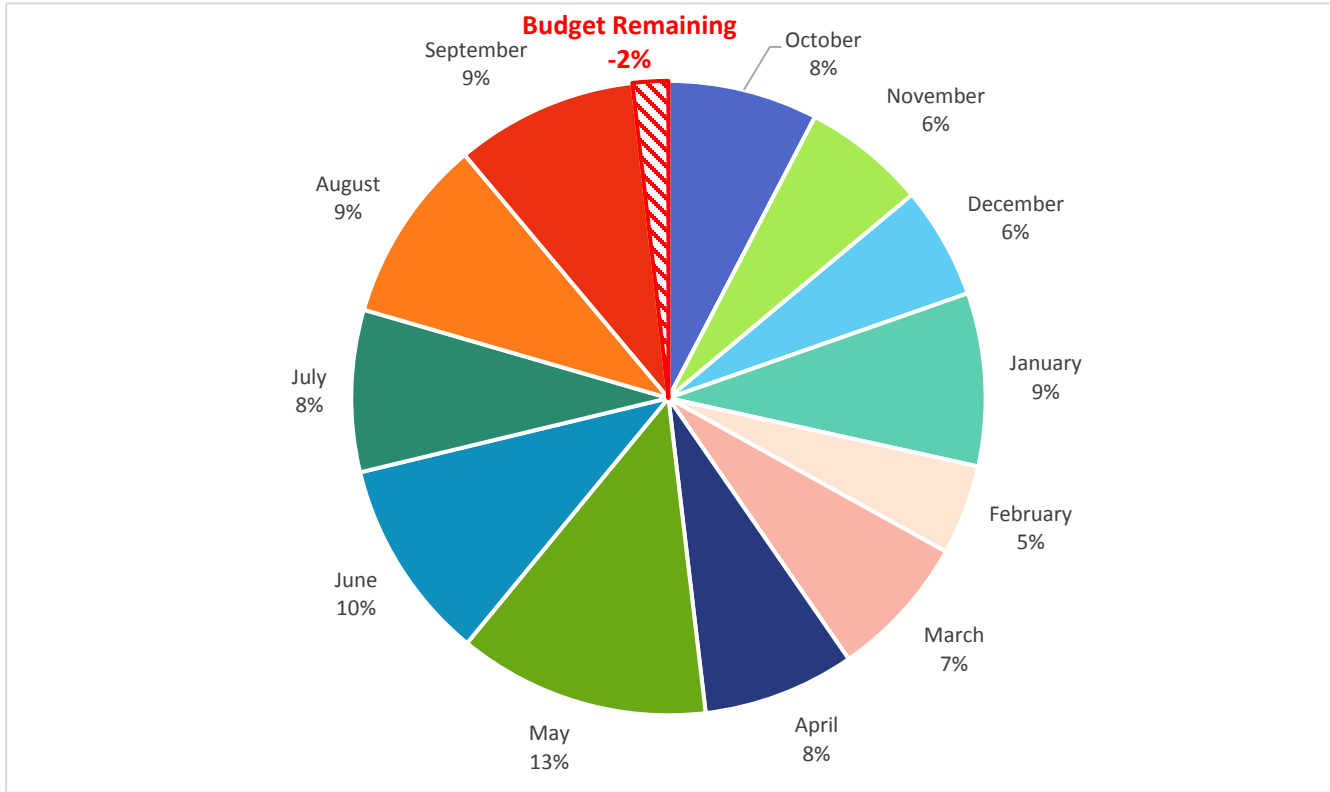
\$8,957

FY18 Repair Expense and Budget

STREET & BRIDGE

10132004320433

Current Year Remaining Months = **0**



Budget

\$282,766

Actual Expense

\$288,096

Budget Remaining

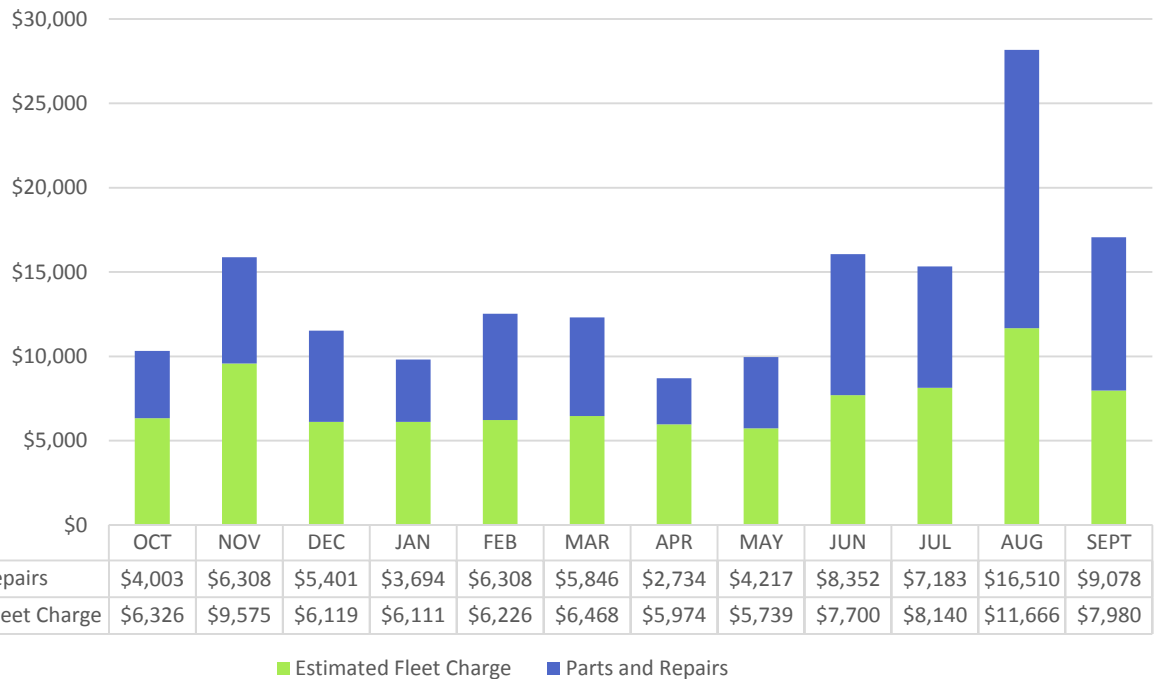
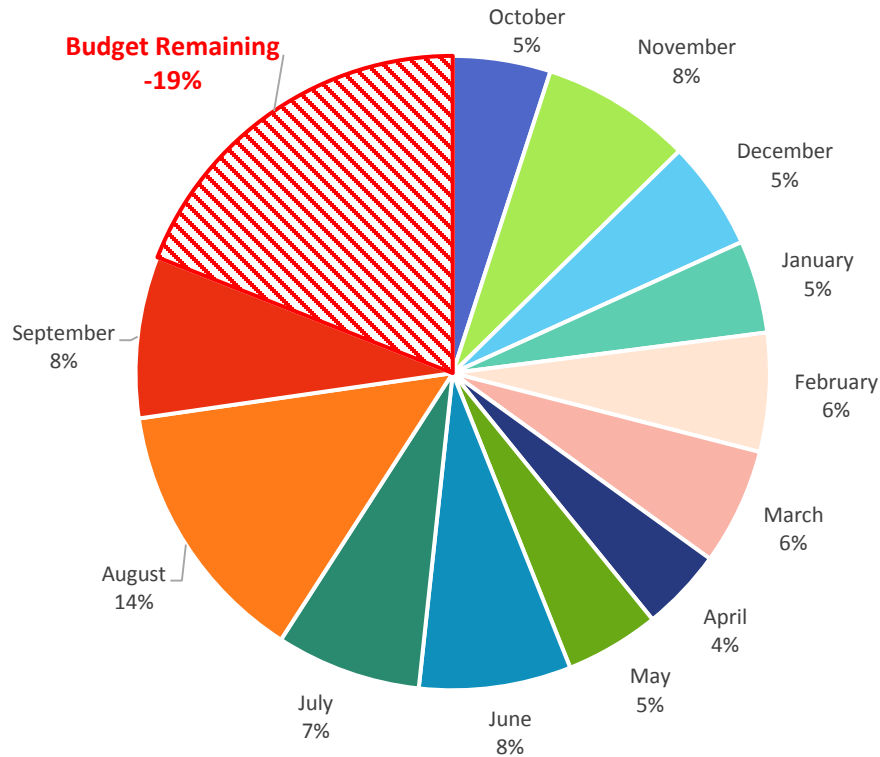
-\$5,330

FY18 Repair Expense and Budget

PARKS

10160004520433

Current Year Remaining Months = **0**



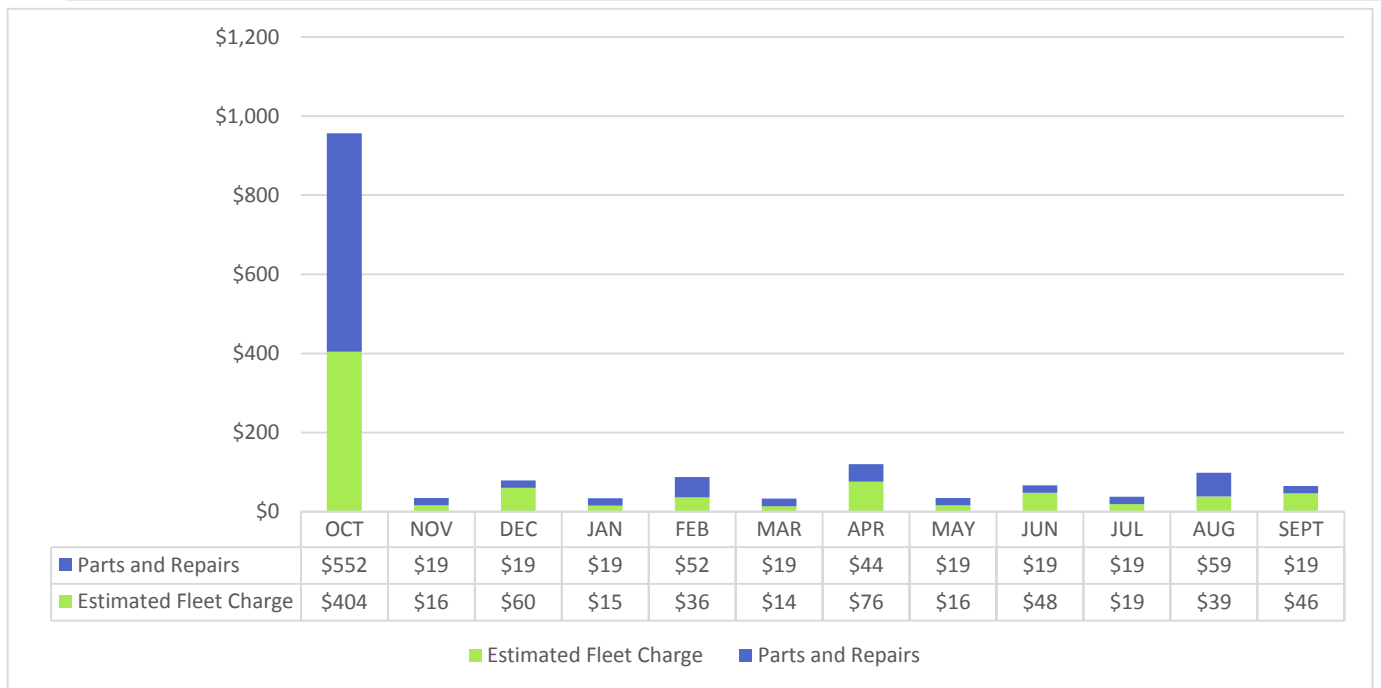
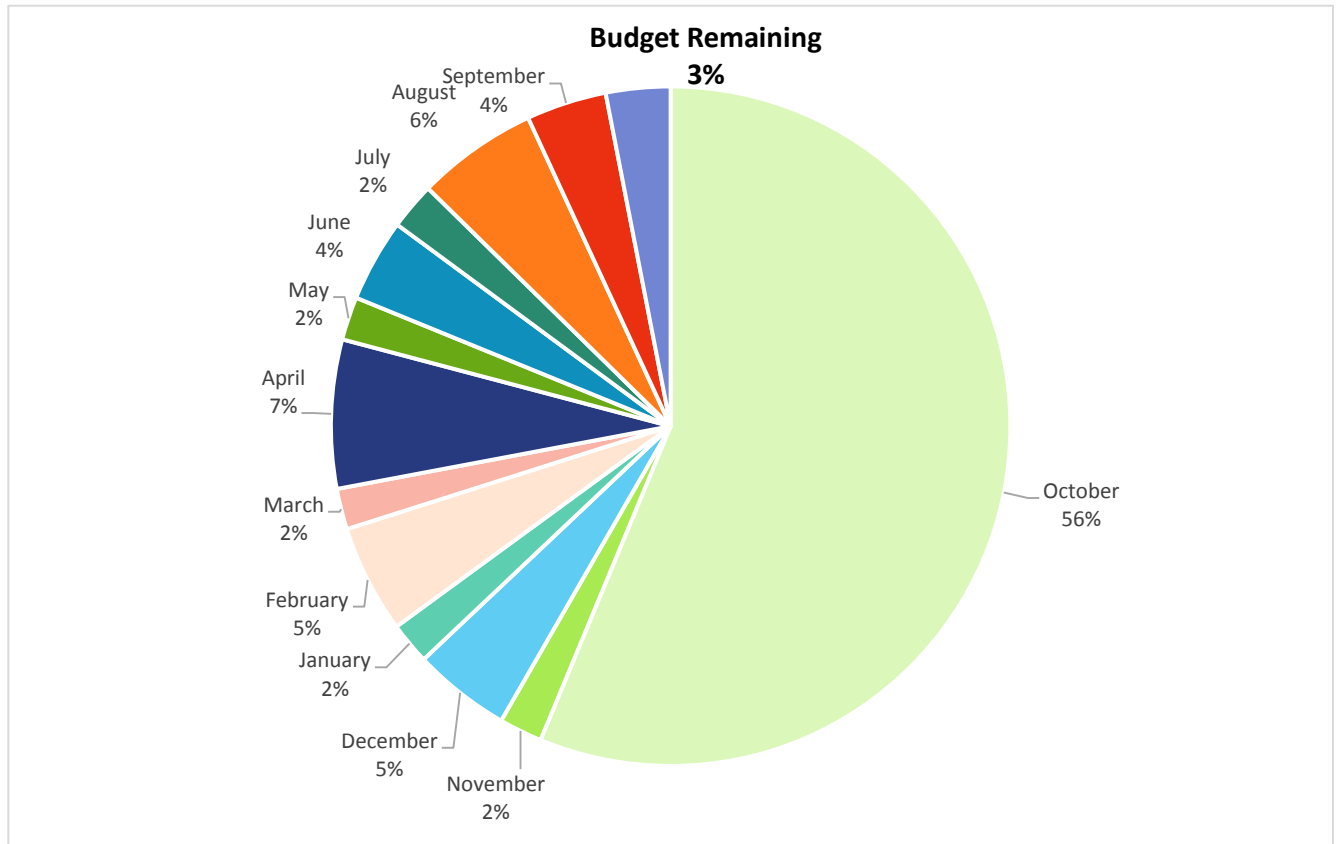
Budget	\$128,200
Actual Expense	\$167,659
Budget Remaining	-\$39,459

FY18 Repair Expense and Budget

RECREATION

10161004510433

Current Year Remaining Months = **0**



Budget

\$1,700

Actual Expense

\$1,648

Budget Remaining

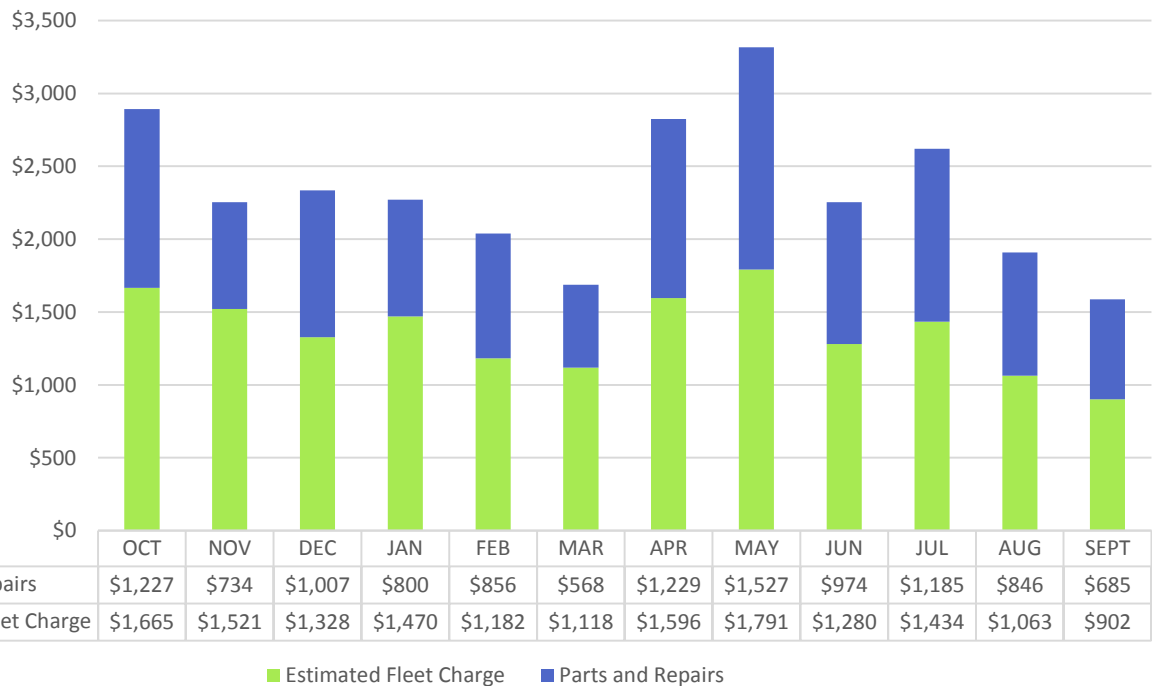
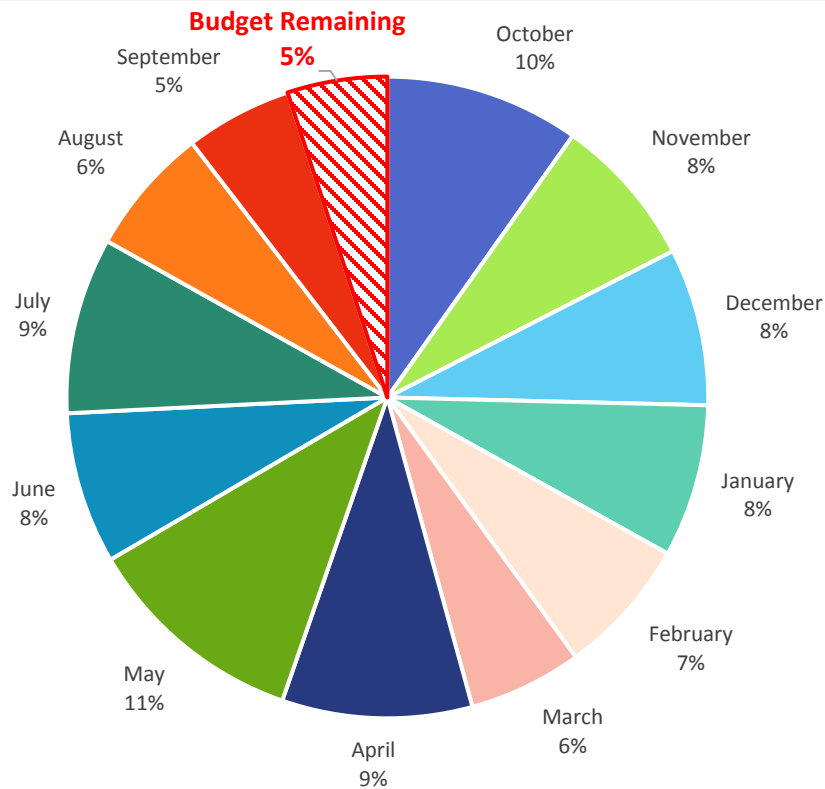
\$52

FY18 Repair Expense and Budget

CODE COMPLIANCE

10175004310433

Current Year Remaining Months = **0**



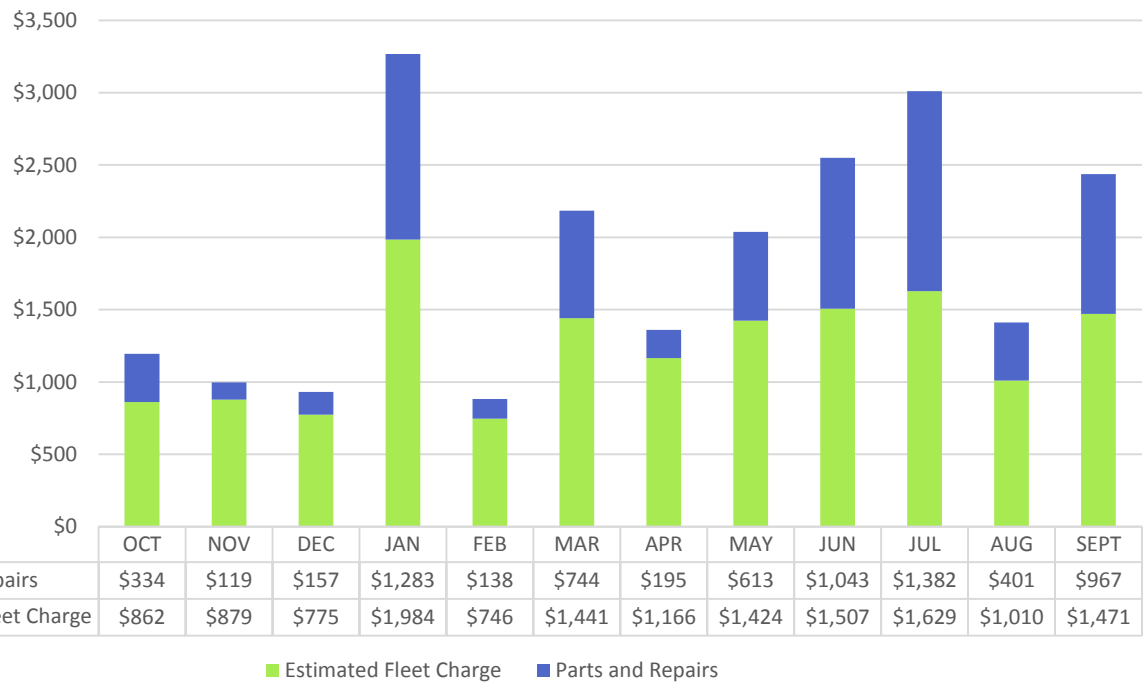
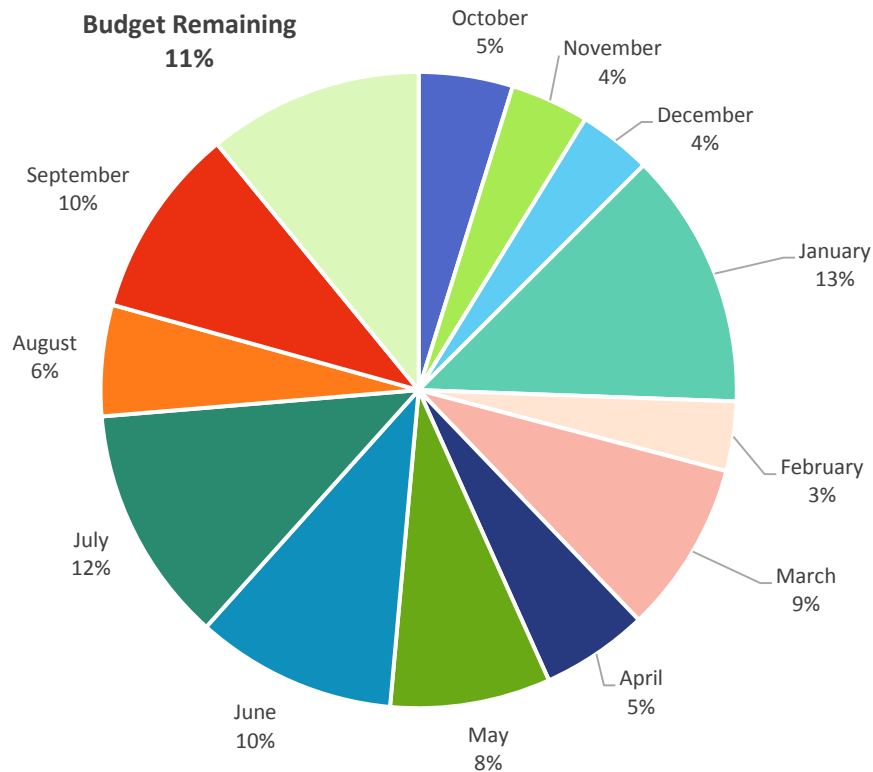
Budget	\$29,472
Actual Expense	\$27,988
Budget Remaining	\$1,484

FY18 Repair Expense and Budget

ANIMAL SERVICES

10178034420433

Current Year Remaining Months = **0**



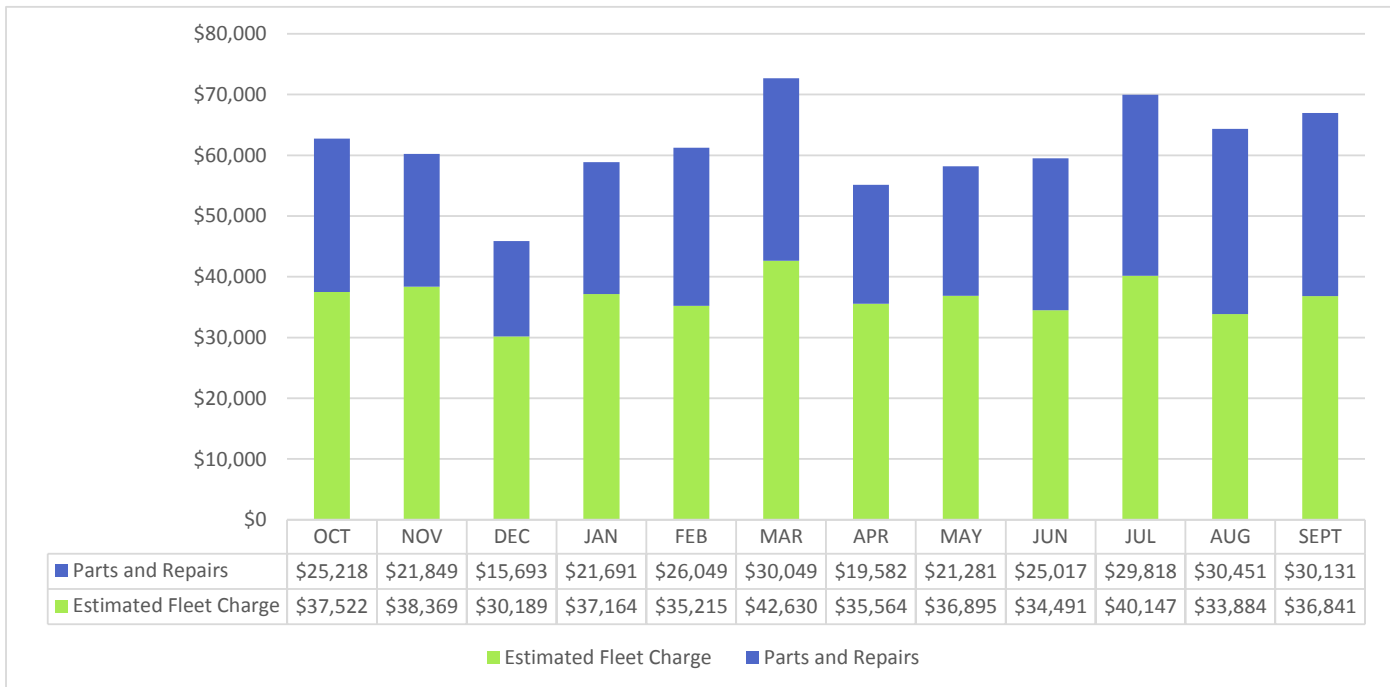
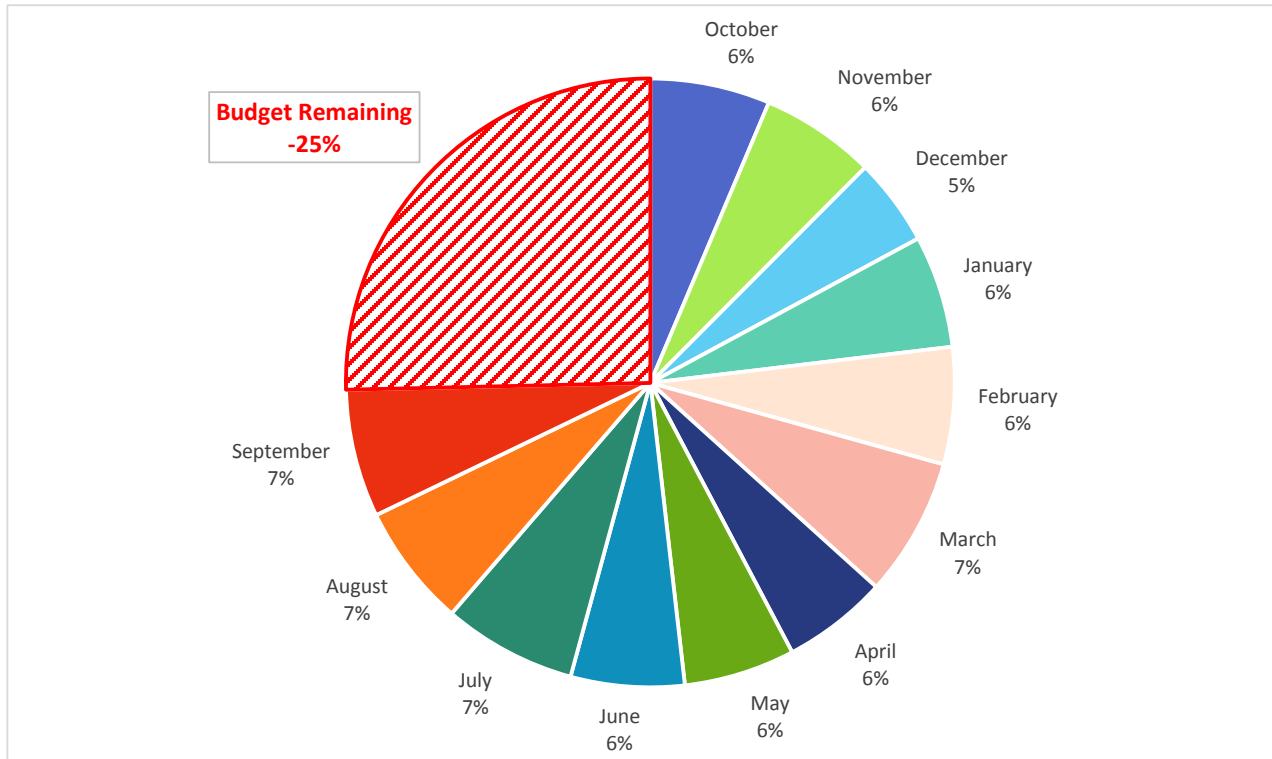
Budget	\$25,000
Actual Expense	\$22,269
Budget Remaining	\$2,731

FY18 Repair Expense and Budget

ALL POLICE

10180004210433

Current Year Remaining Months = **0**



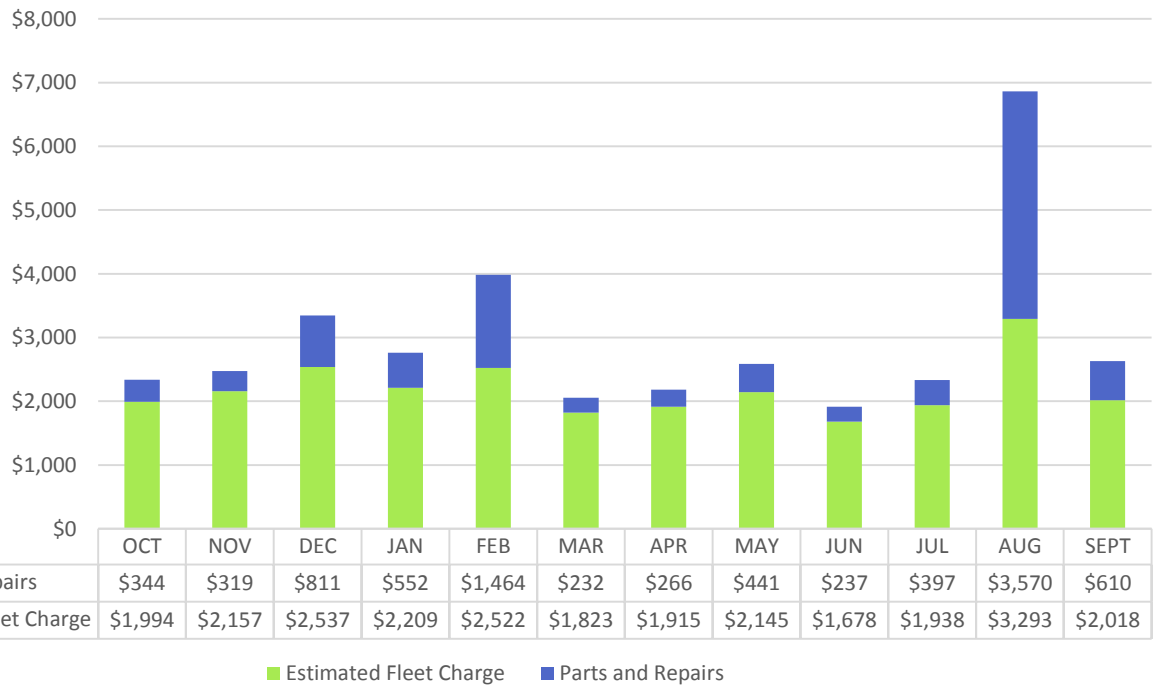
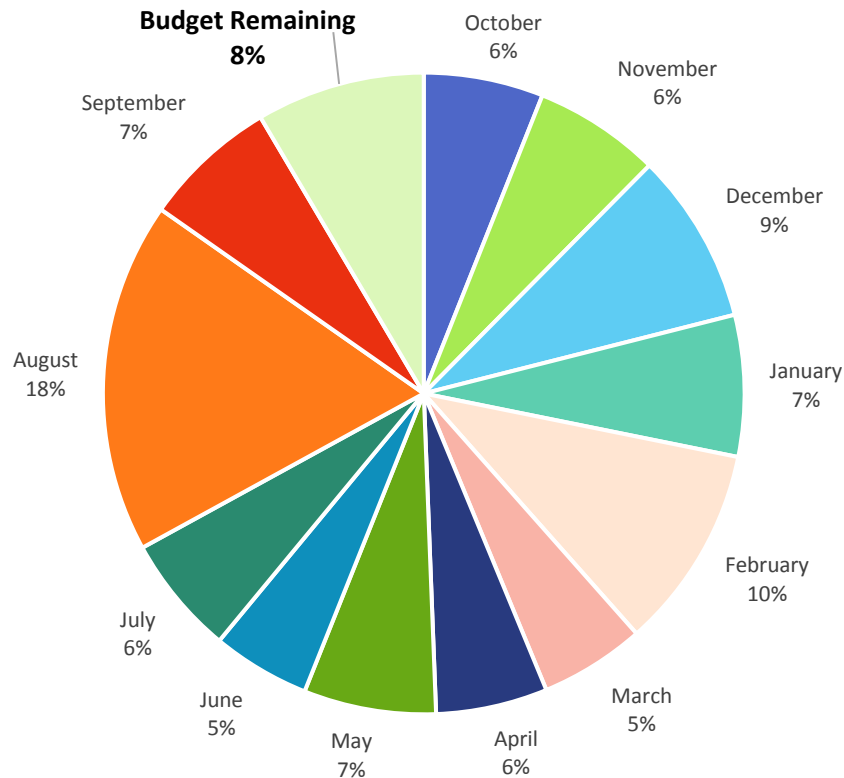
Budget	\$485,824
Actual Expense	\$735,741
Budget Remaining	-\$249,917

FY18 Repair Expense and Budget

FIRE

10190004220433

Current Year Remaining Months = **0**



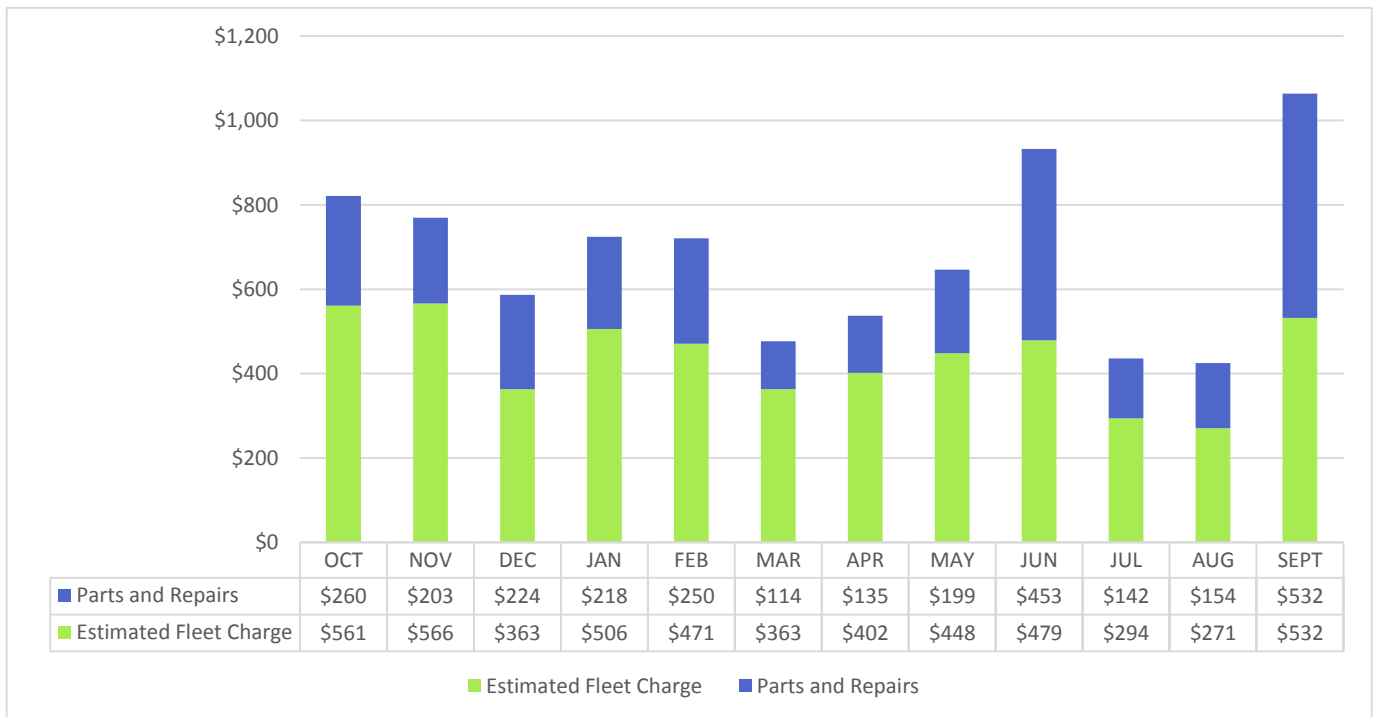
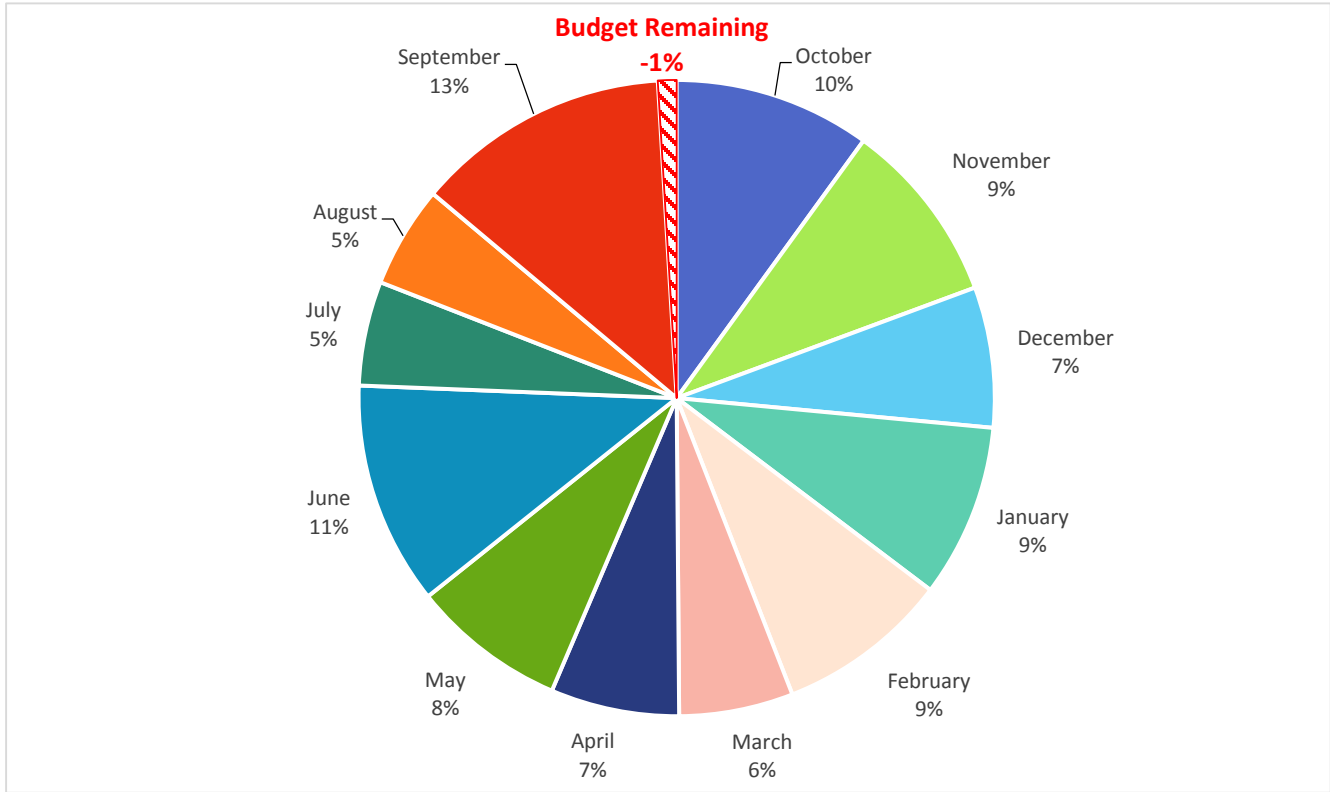
Budget	\$38,765
Actual Expense	\$35,472
Budget Remaining	\$3,293

FY18 Repair Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220433

Current Year Remaining Months = **0**



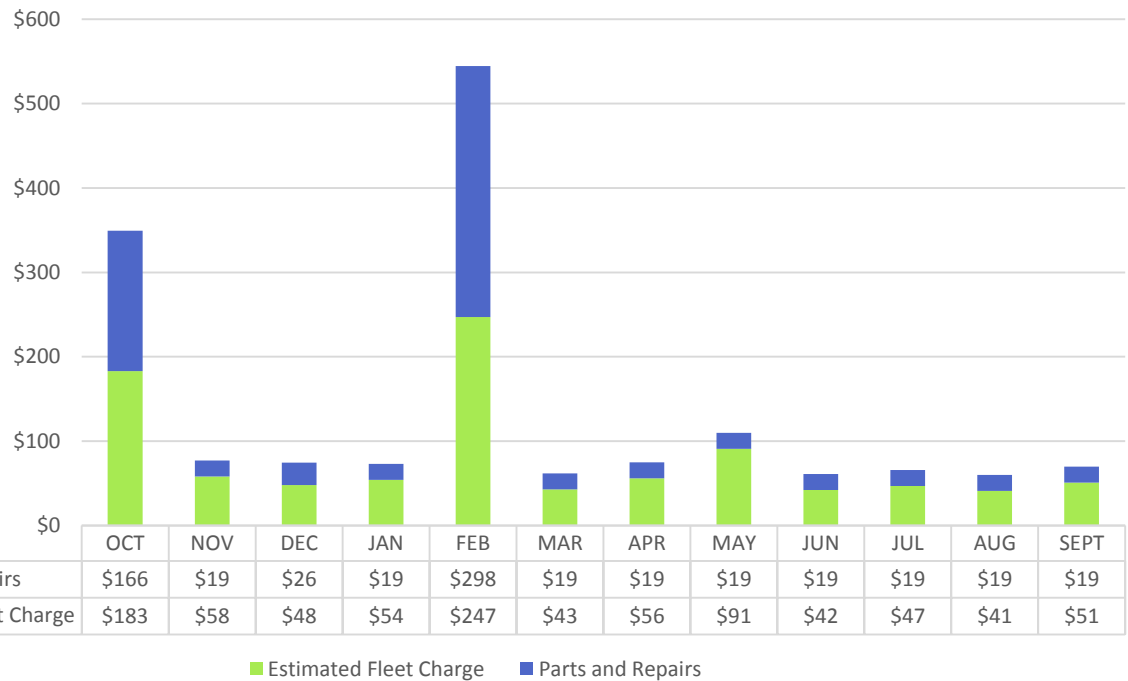
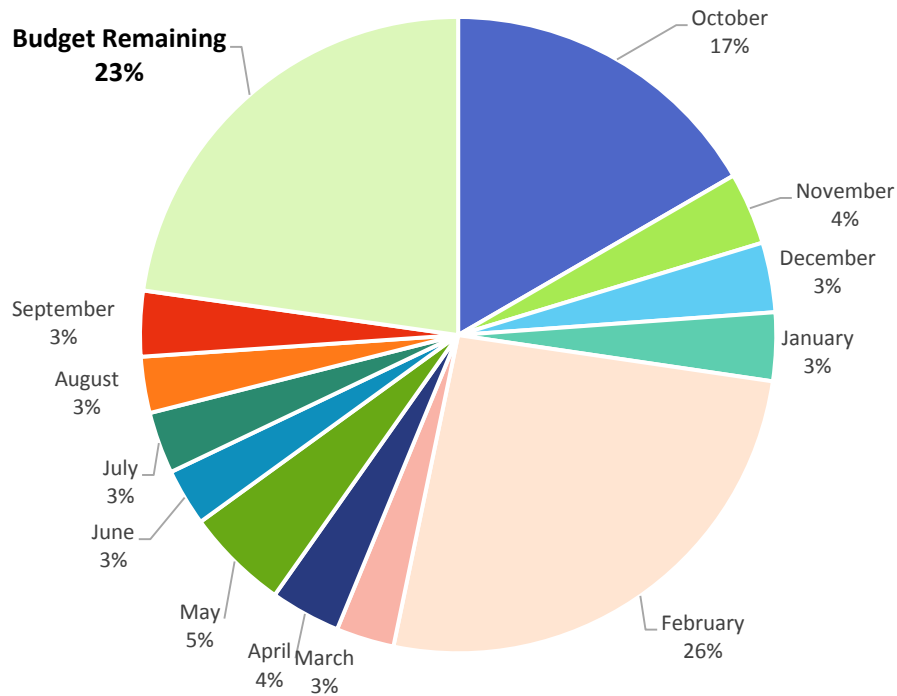
Budget	\$8,061
Actual Expense	\$8,139
Budget Remaining	-\$78

FY18 Repair Expense and Budget

NUTRITION

10367004410433

Current Year Remaining Months = **0**



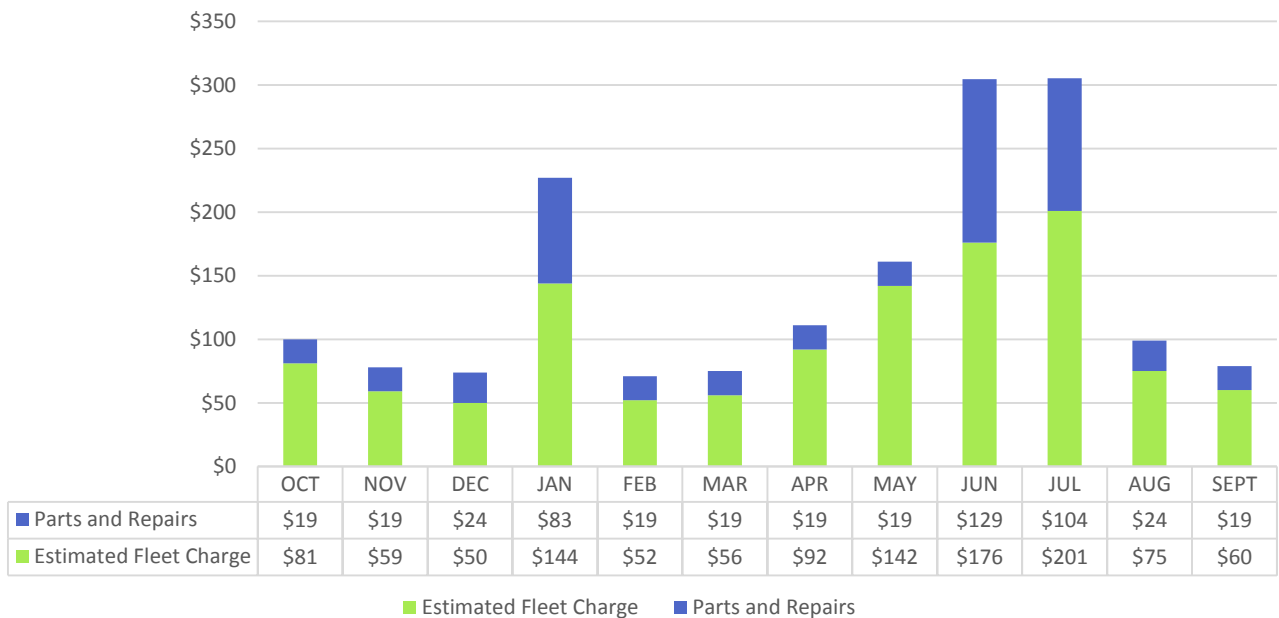
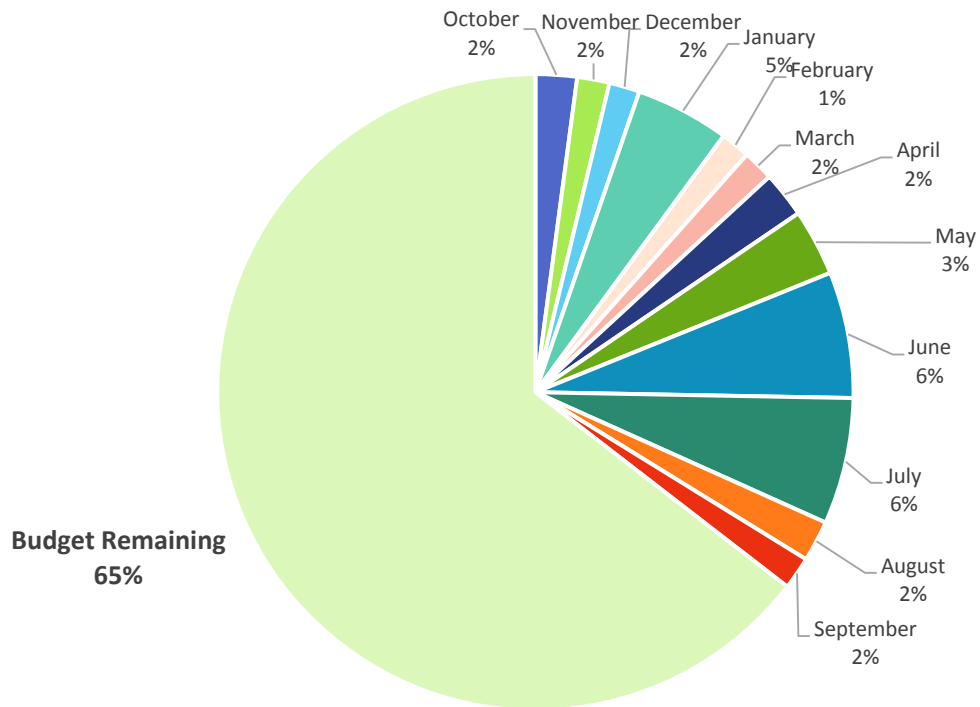
Budget	\$2,100
Actual Expense	\$1,622
Budget Remaining	\$478

FY18 Repair Expense and Budget

WIC

10377004410433

Current Year Remaining Months = **0**



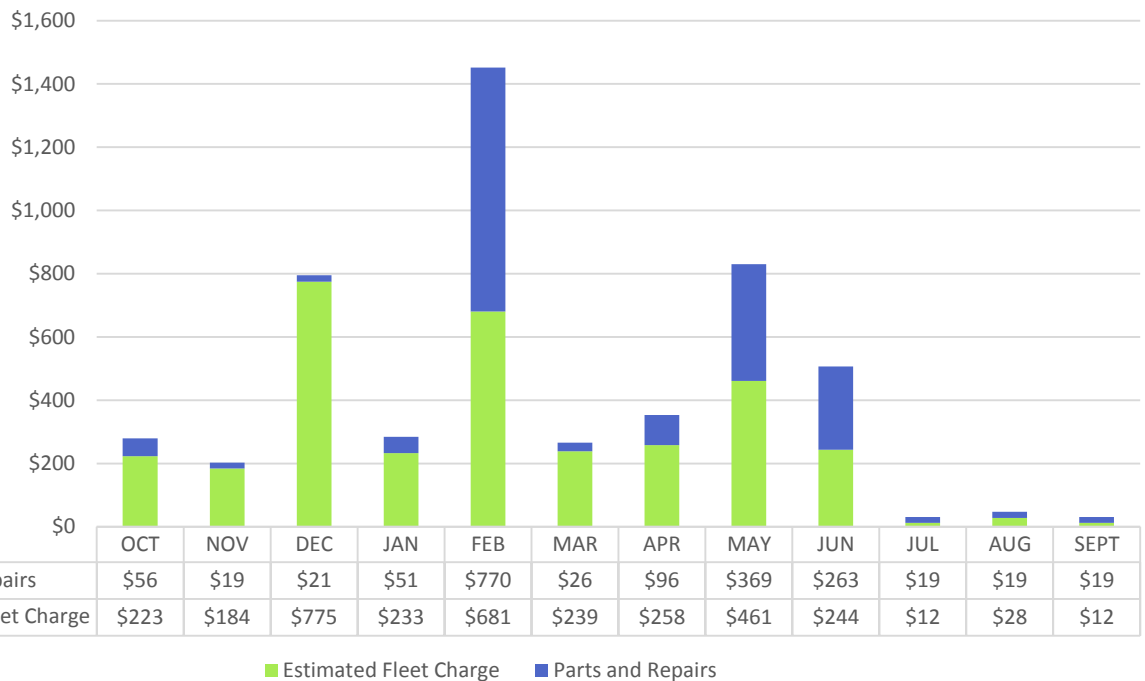
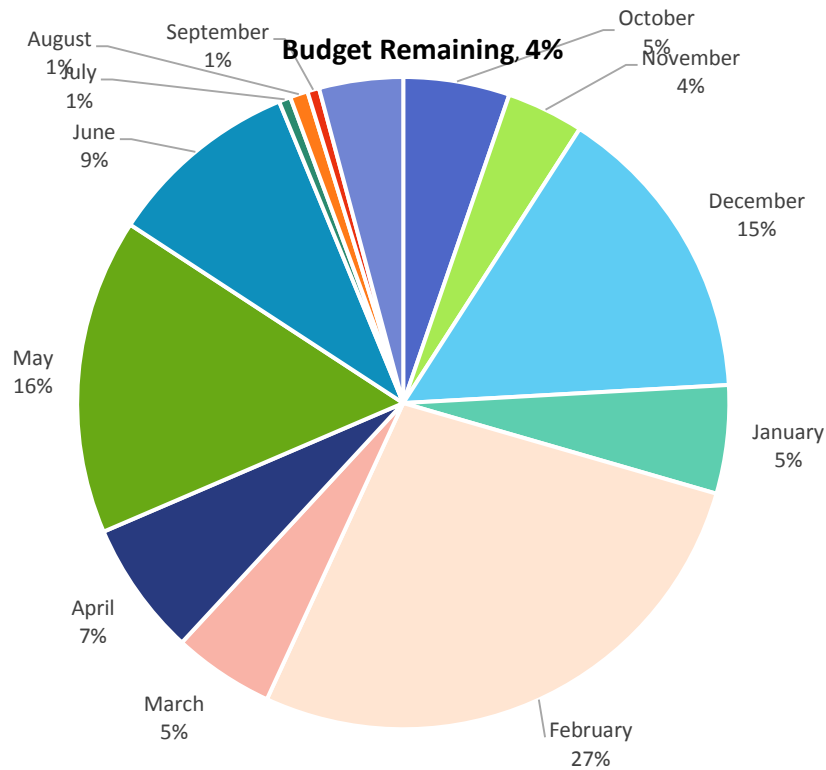
Budget	\$4,750
Actual Expense	\$1,685
Budget Remaining	\$3,065

FY18 Repair Expense and Budget

EMERGENCY MANAGEMENT

10392004240433

Current Year Remaining Months = **0**



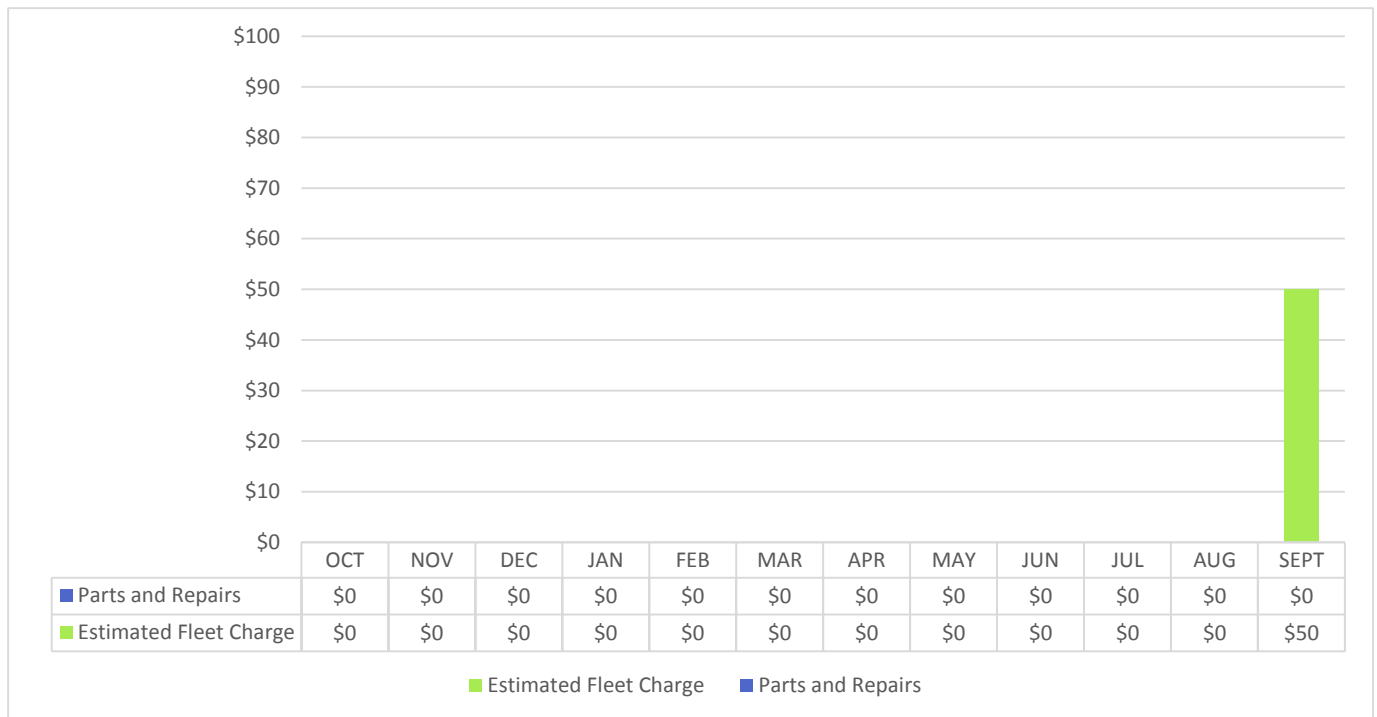
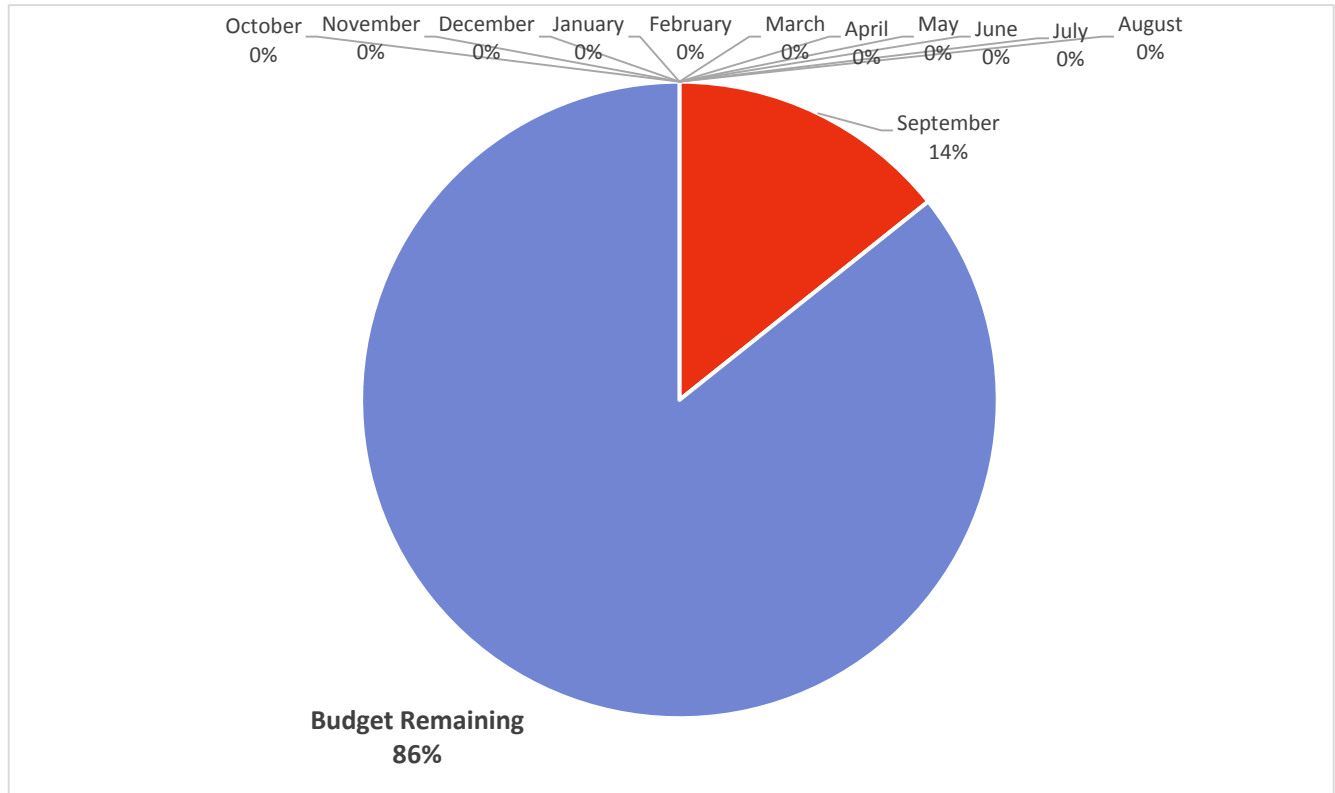
Budget	\$5,300
Actual Expense	\$5,079
Budget Remaining	\$221

FY18 Repair Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910433

Current Year Remaining Months = **0**



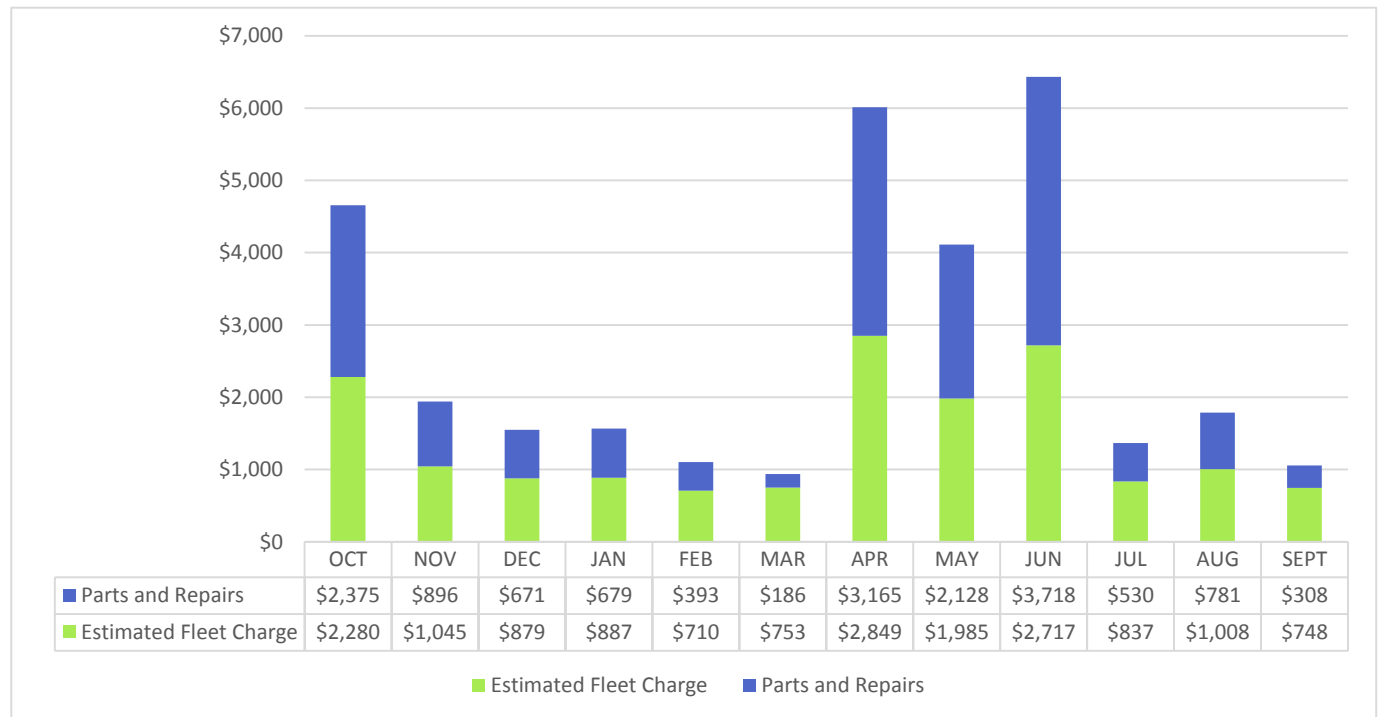
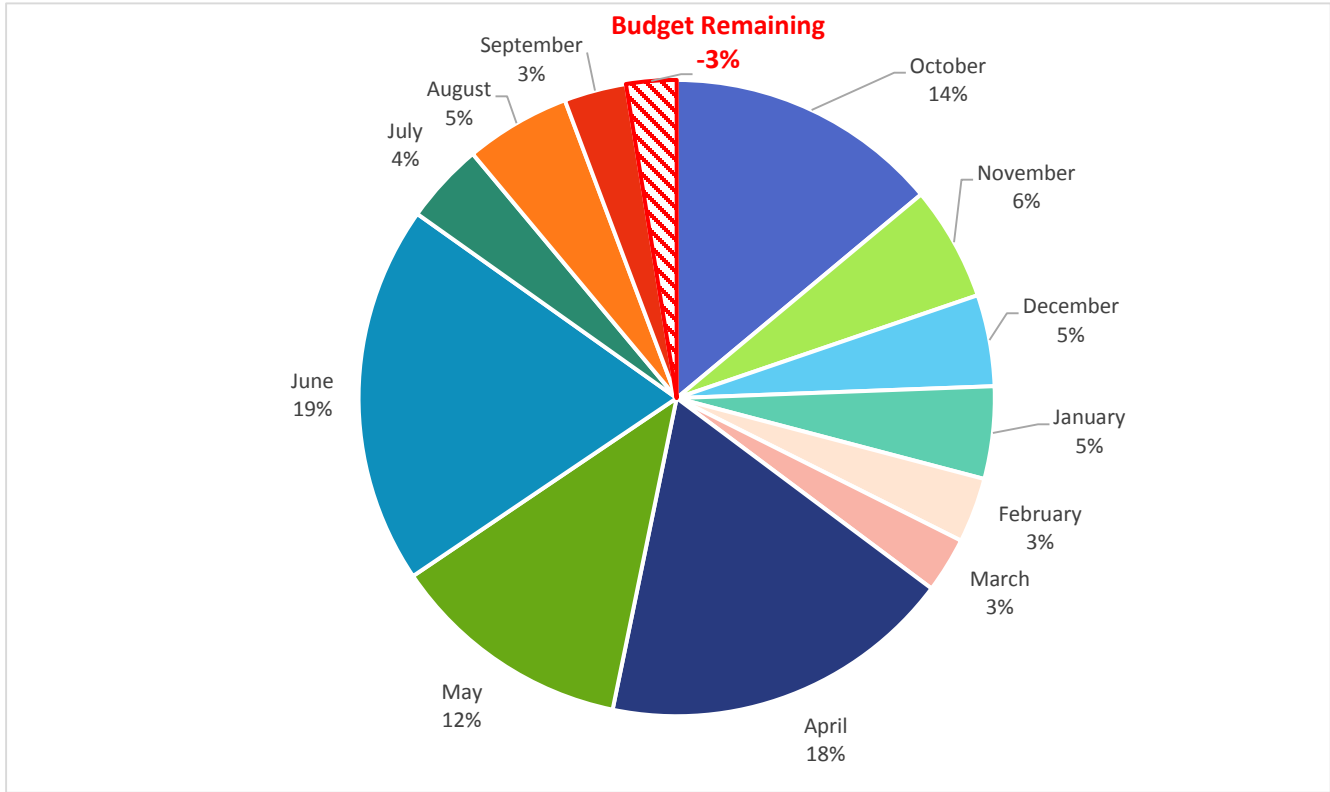
Budget	\$350
Actual Expense	\$50
Budget Remaining	\$300

FY18 Repair Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510433

Current Year Remaining Months = **0**



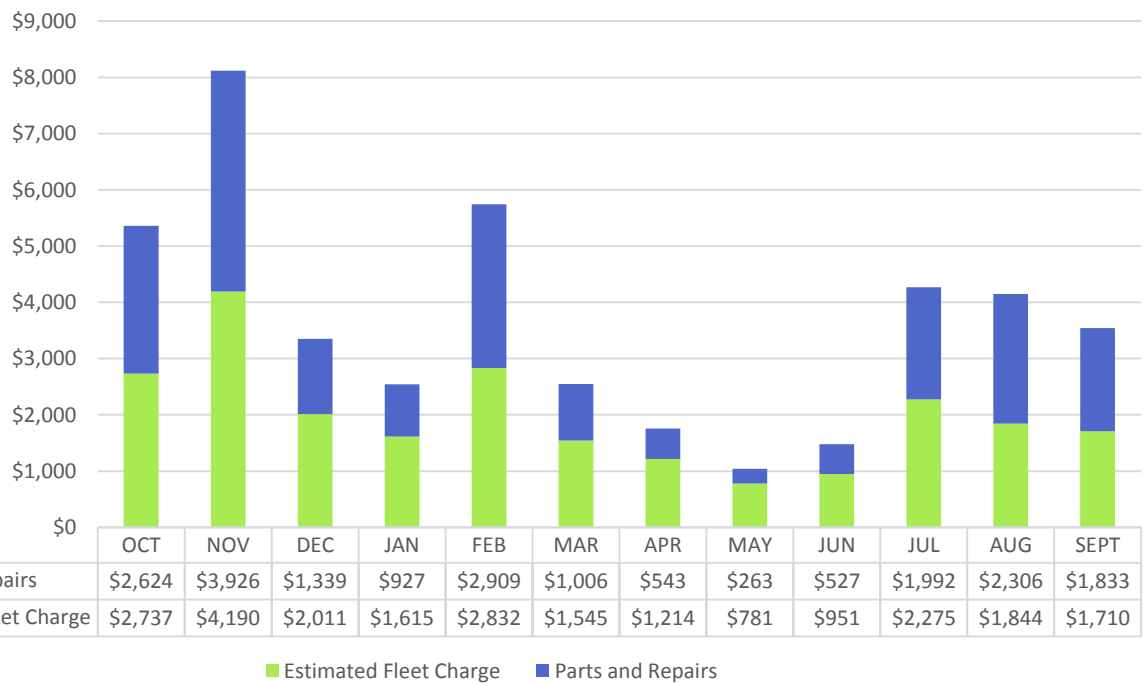
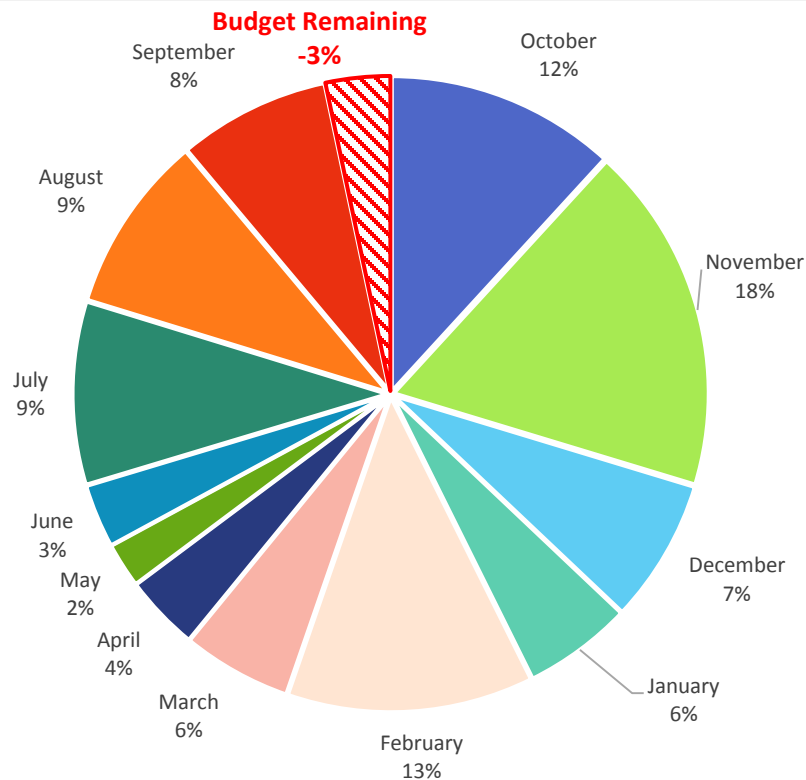
Budget	\$31,676
Actual Expense	\$32,528
Budget Remaining	-\$852

FY18 Repair Expense and Budget

AIRPORT

22039015140433

Current Year Remaining Months = **0**



Budget

\$42,397

Actual Expense

\$43,900

Budget Remaining

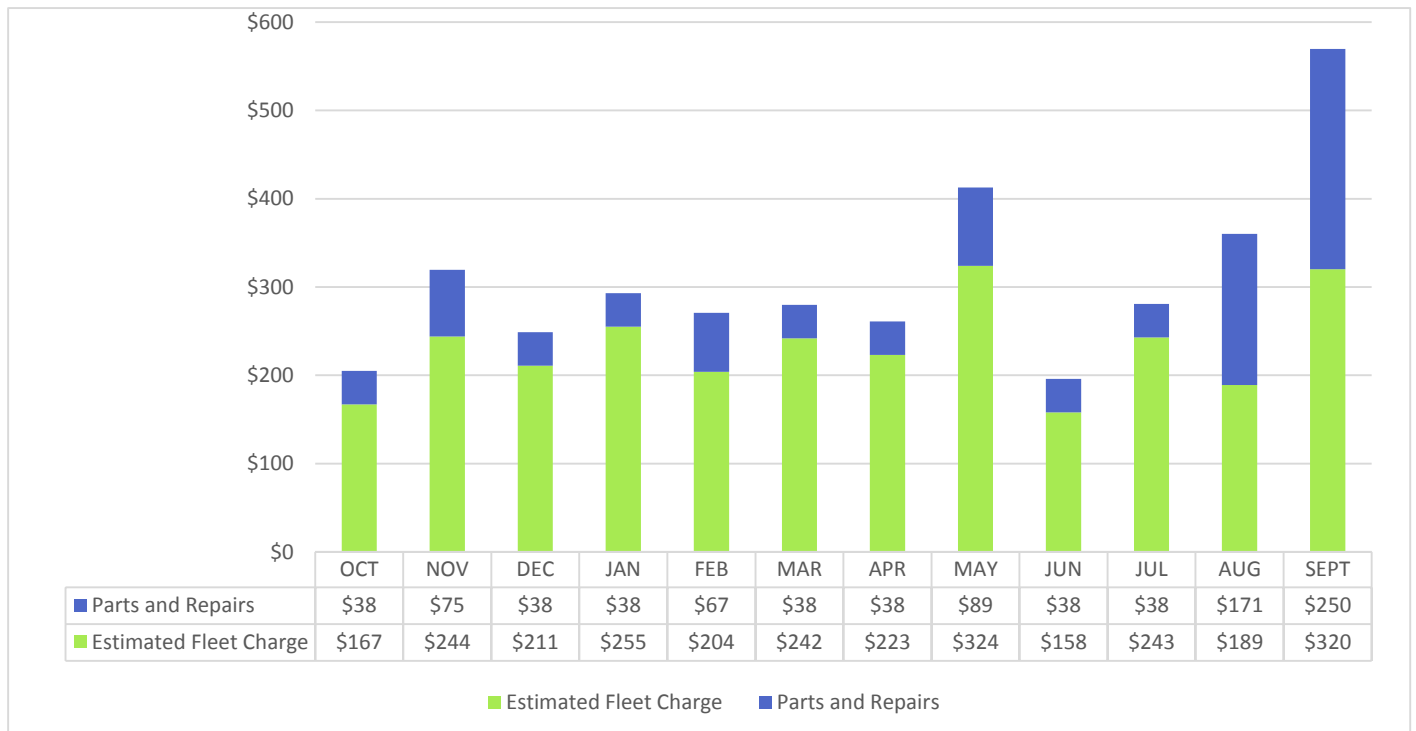
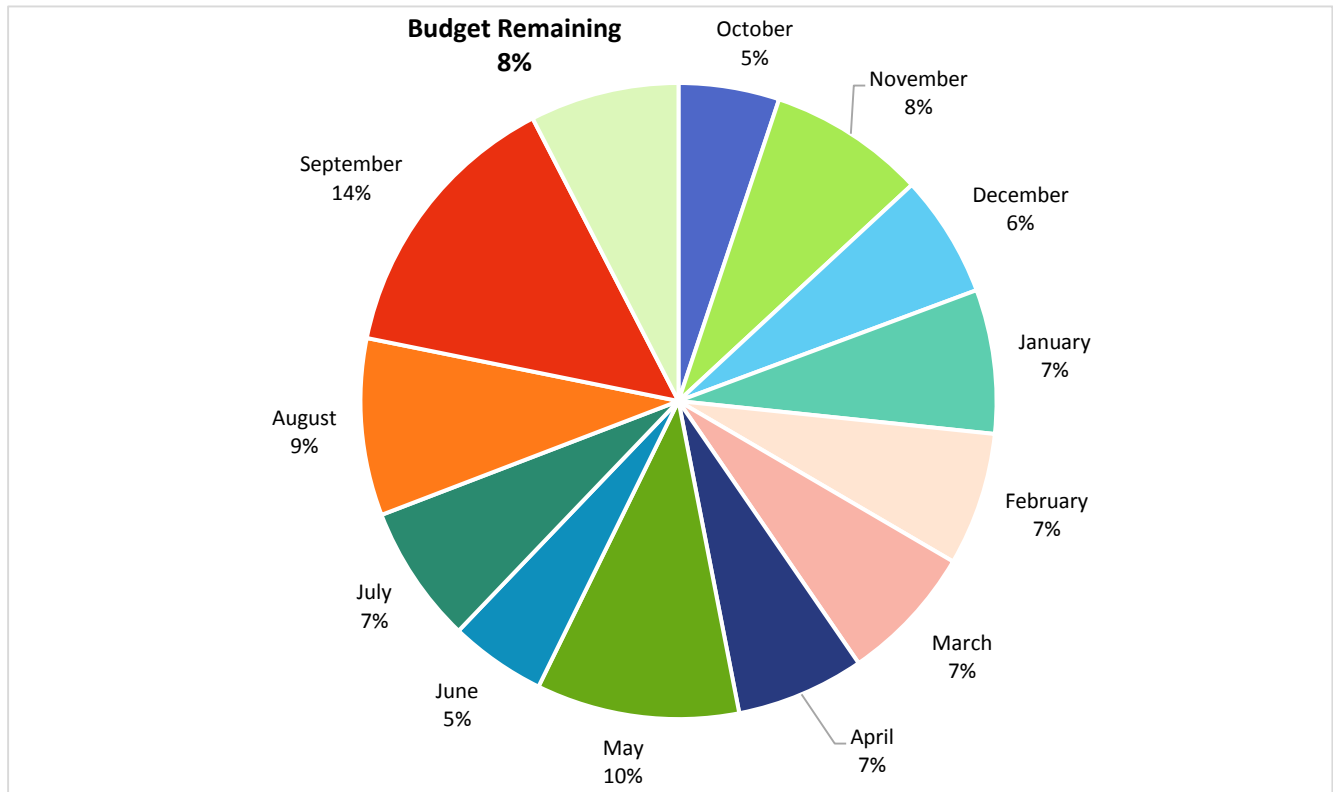
-\$1,503

FY18 Repair Expense and Budget

LANDFILL

23037004300433

Current Year Remaining Months = **0**



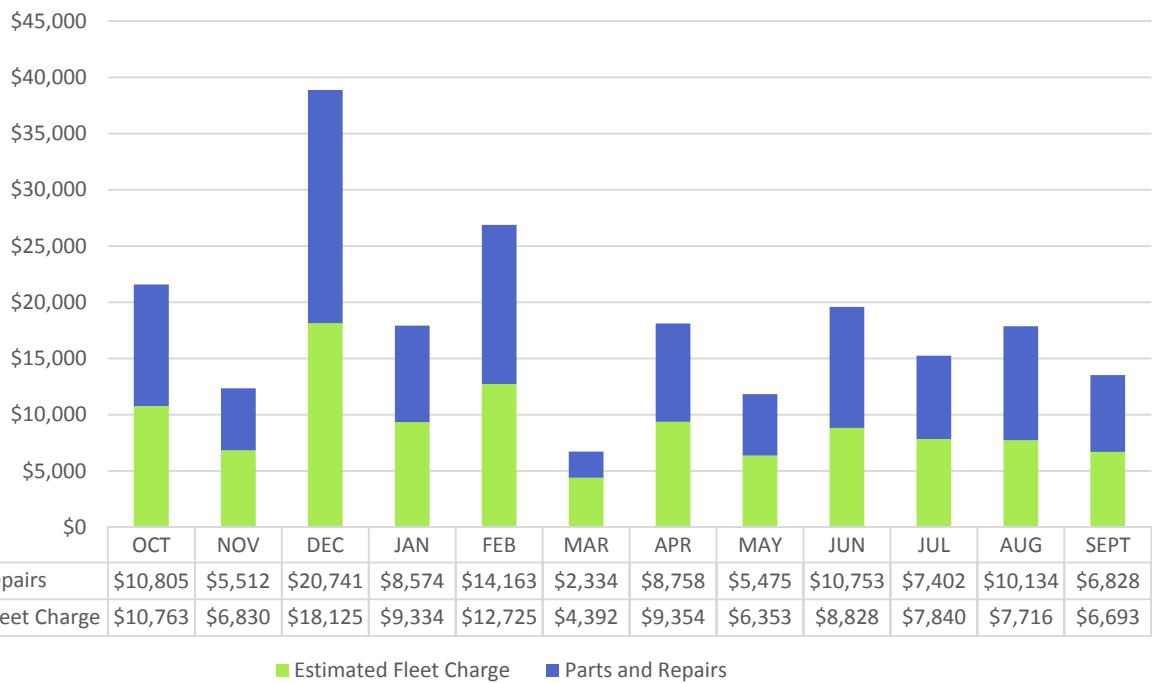
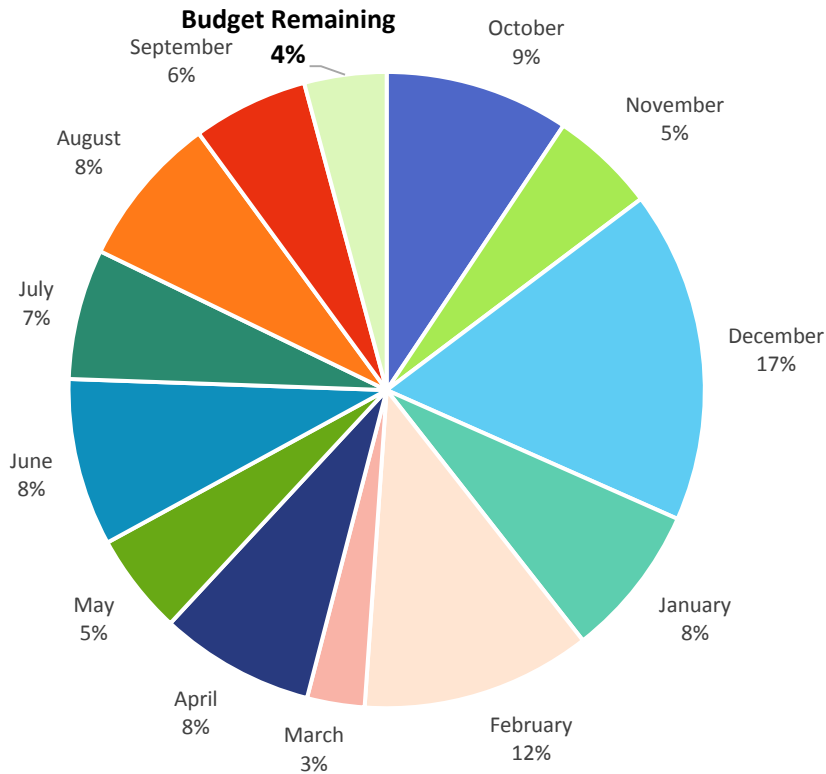
Budget	\$4,000
Actual Expense	\$3,697
Budget Remaining	\$303

FY18 Repair Expense and Budget

STORM WATER

24058004390433

Current Year Remaining Months = **0**



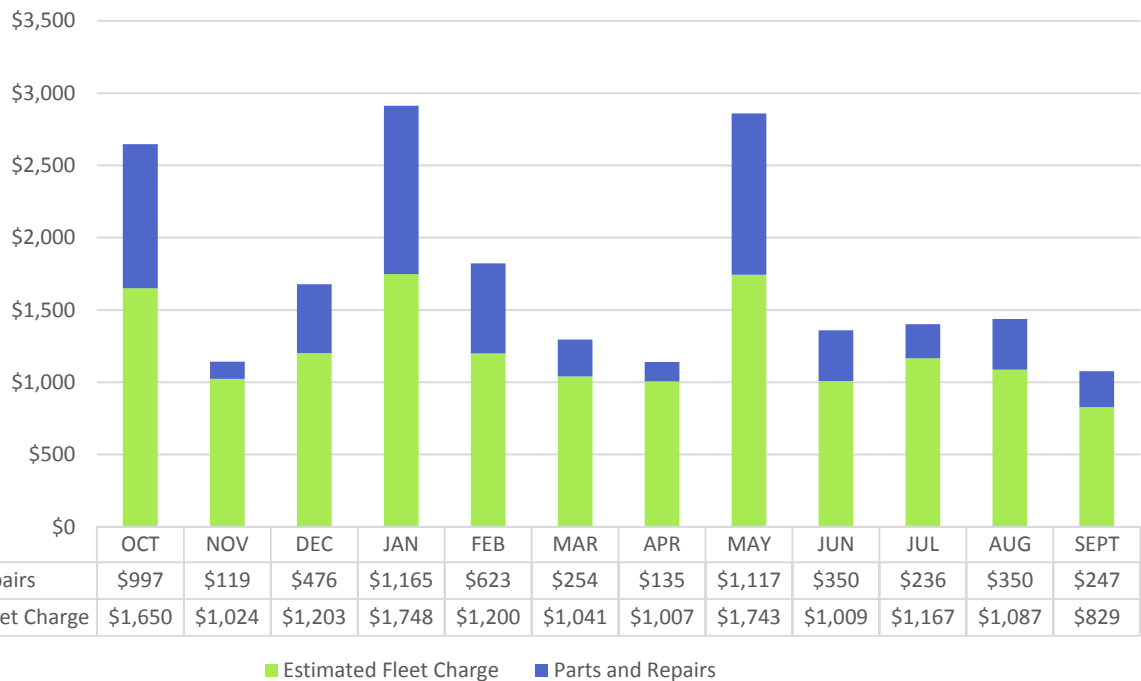
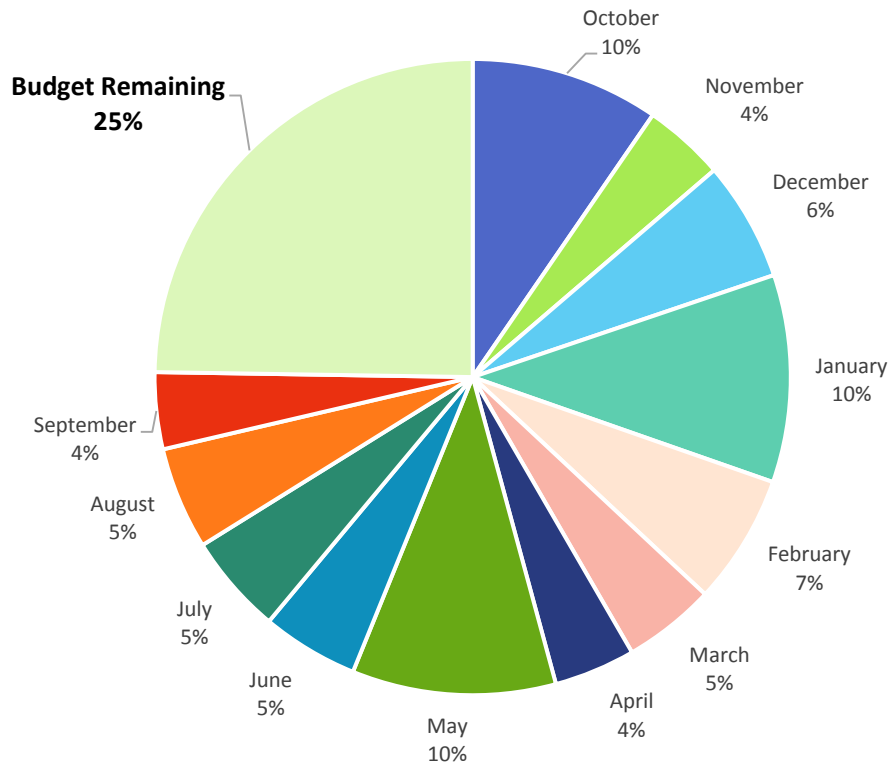
Budget	\$230,048
Actual Expense	\$220,431
Budget Remaining	\$9,617

FY18 Repair Expense and Budget

WATER BILLING

26017005060433

Current Year Remaining Months = **0**



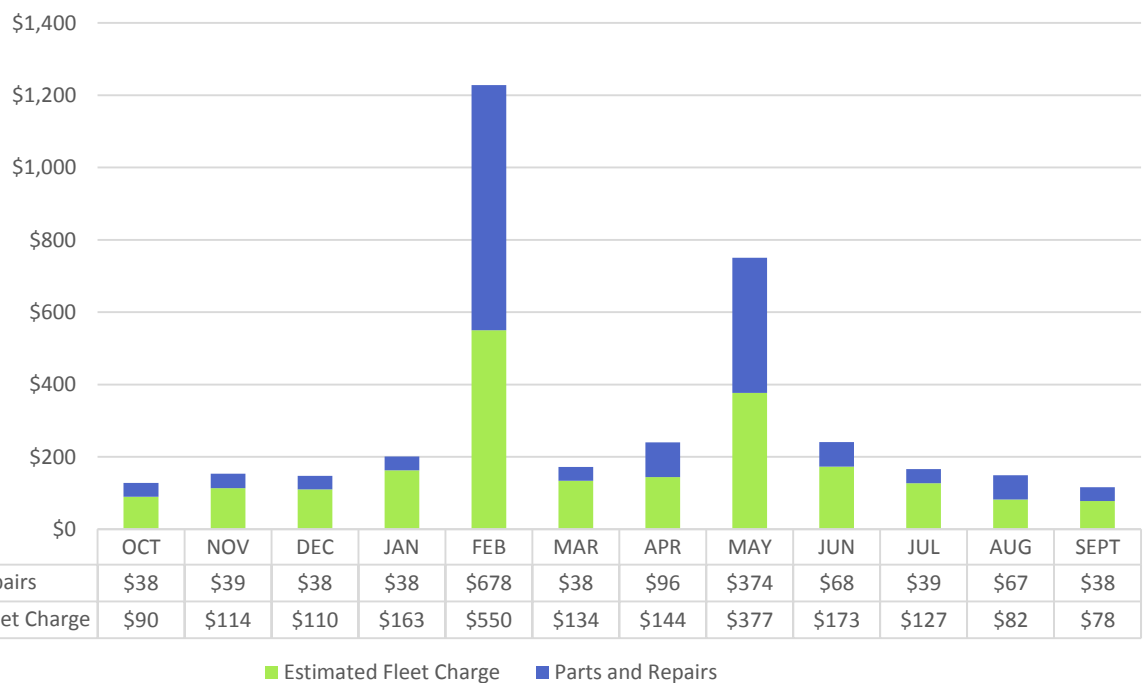
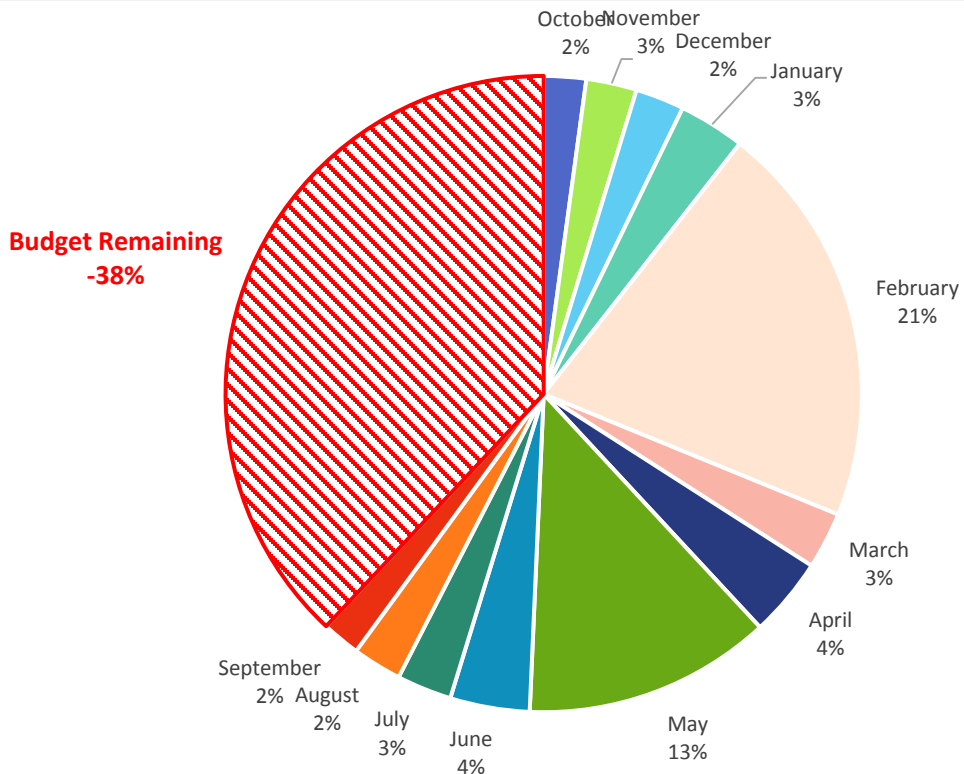
Budget	\$27,609
Actual Expense	\$20,776
Budget Remaining	\$6,833

FY18 Repair Expense and Budget

WATER ADMINISTRATION

26040005300433

Current Year Remaining Months = **0**



Budget

\$1,428

Actual Expense

\$3,693

Budget Remaining

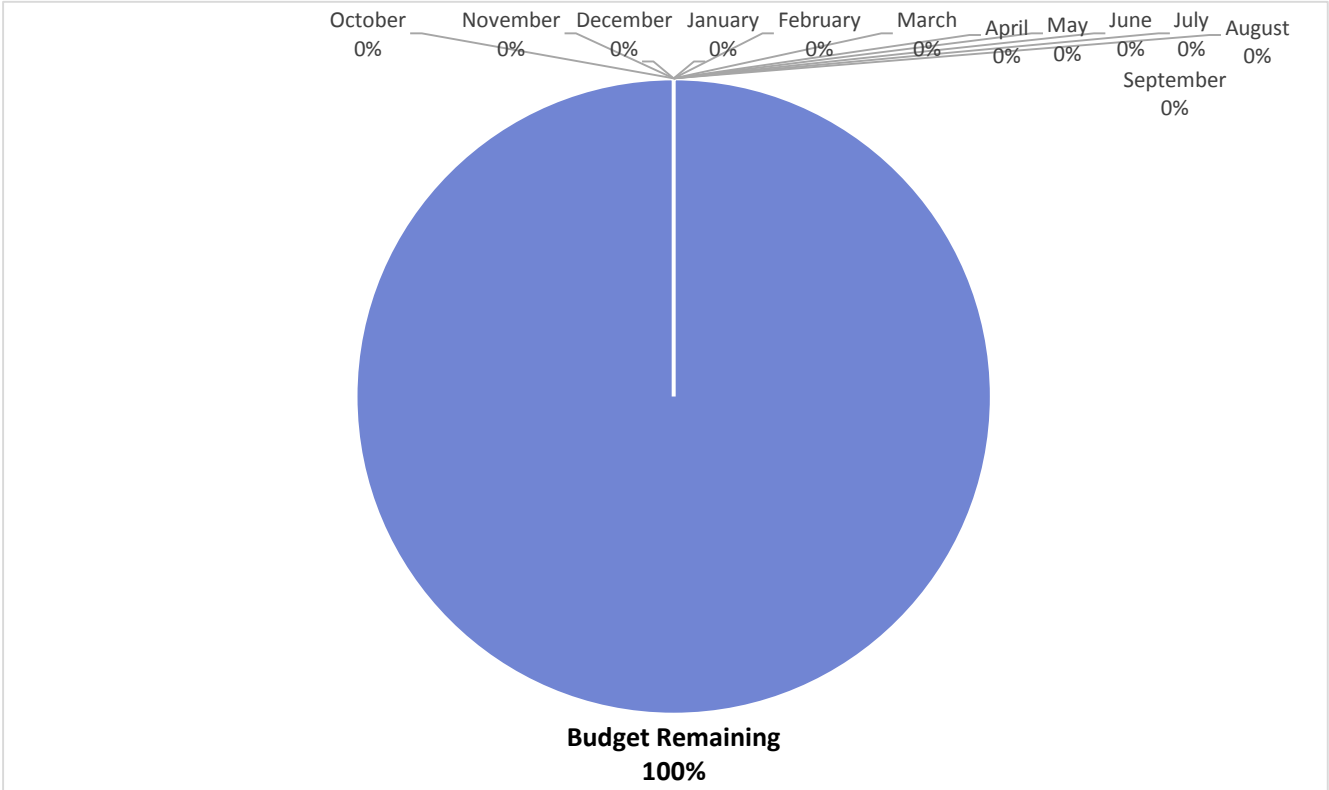
-\$2,265

FY18 Repair Expense and Budget

WATER CONSERVATION

26040025300433

Current Year Remaining Months = **0**



	\$1												
	\$1												
	\$1												
	\$1												
	\$1												
	\$1												
	\$0												
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	\$0												
	\$0												
	\$0												
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
■ Parts and Repairs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
■ Estimated Fleet Charge		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

■ Estimated Fleet Charge

■ Parts and Repairs

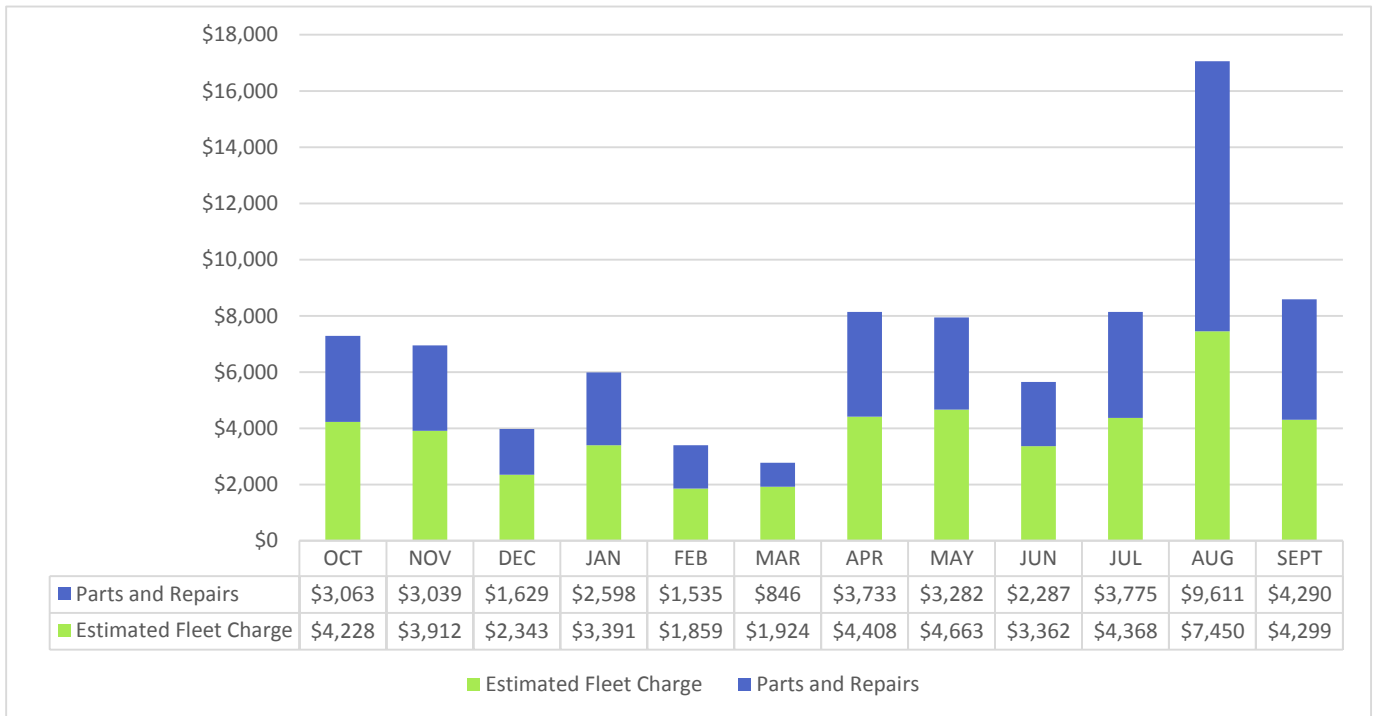
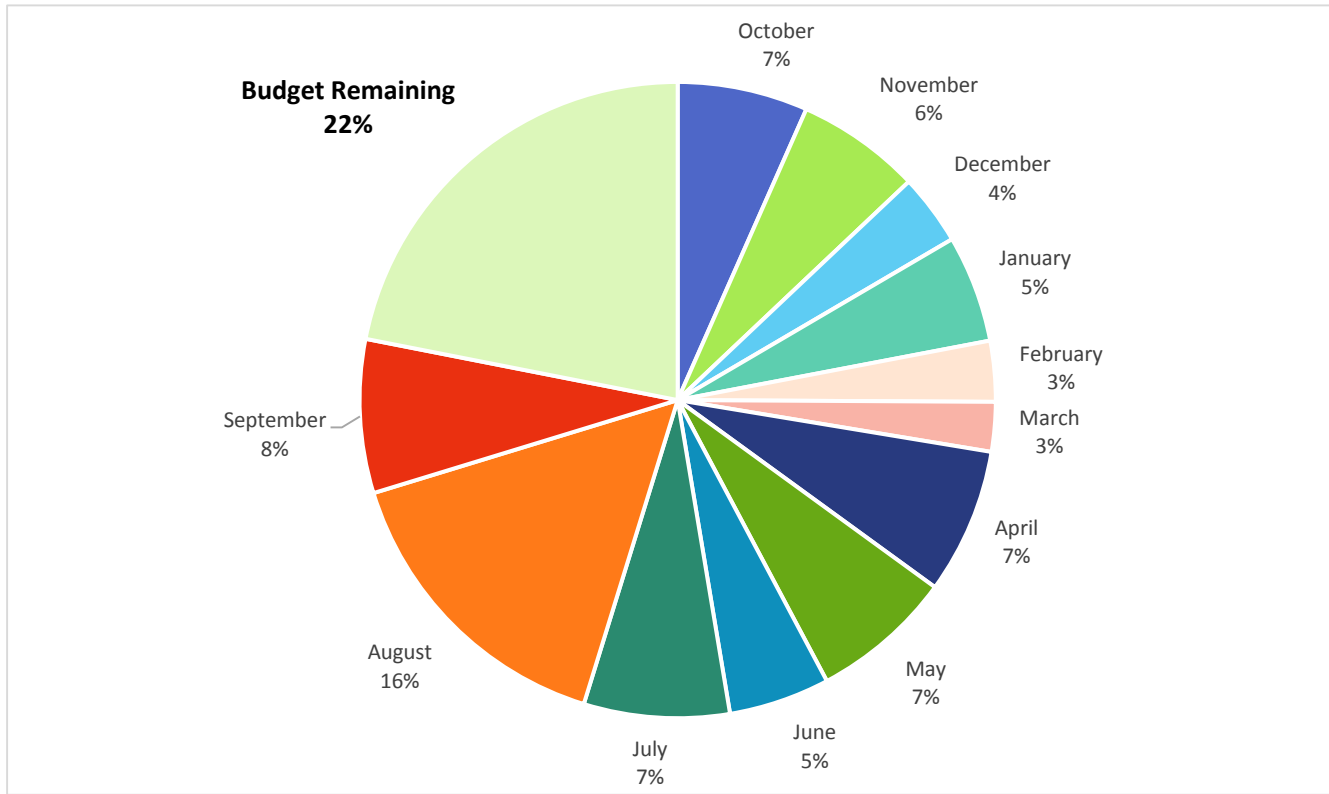
Budget	\$1,500
Actual Expense	\$0
Budget Remaining	\$1,500

FY18 Repair Expense and Budget

ROW/LAKE MAINTENANCE

26041085050433

Current Year Remaining Months = **0**



Budget

\$110,000

Actual Expense

\$85,895

Budget Remaining

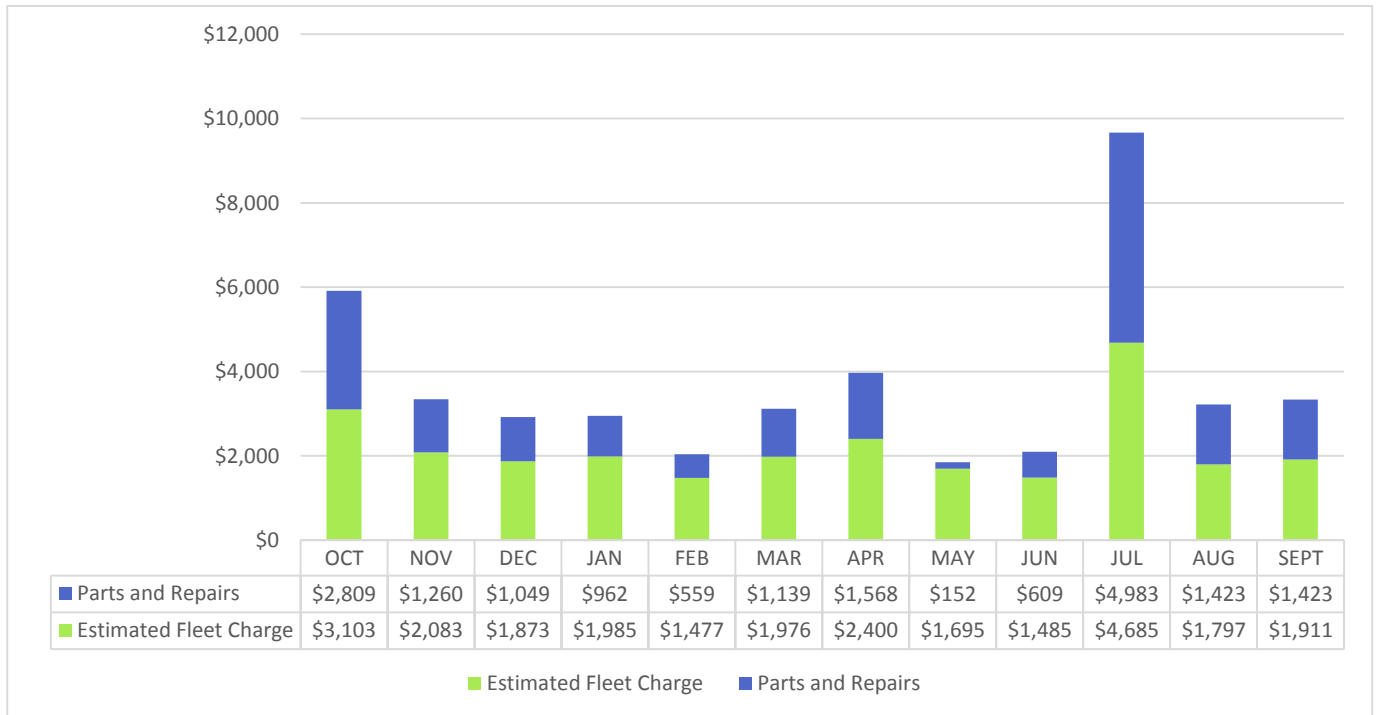
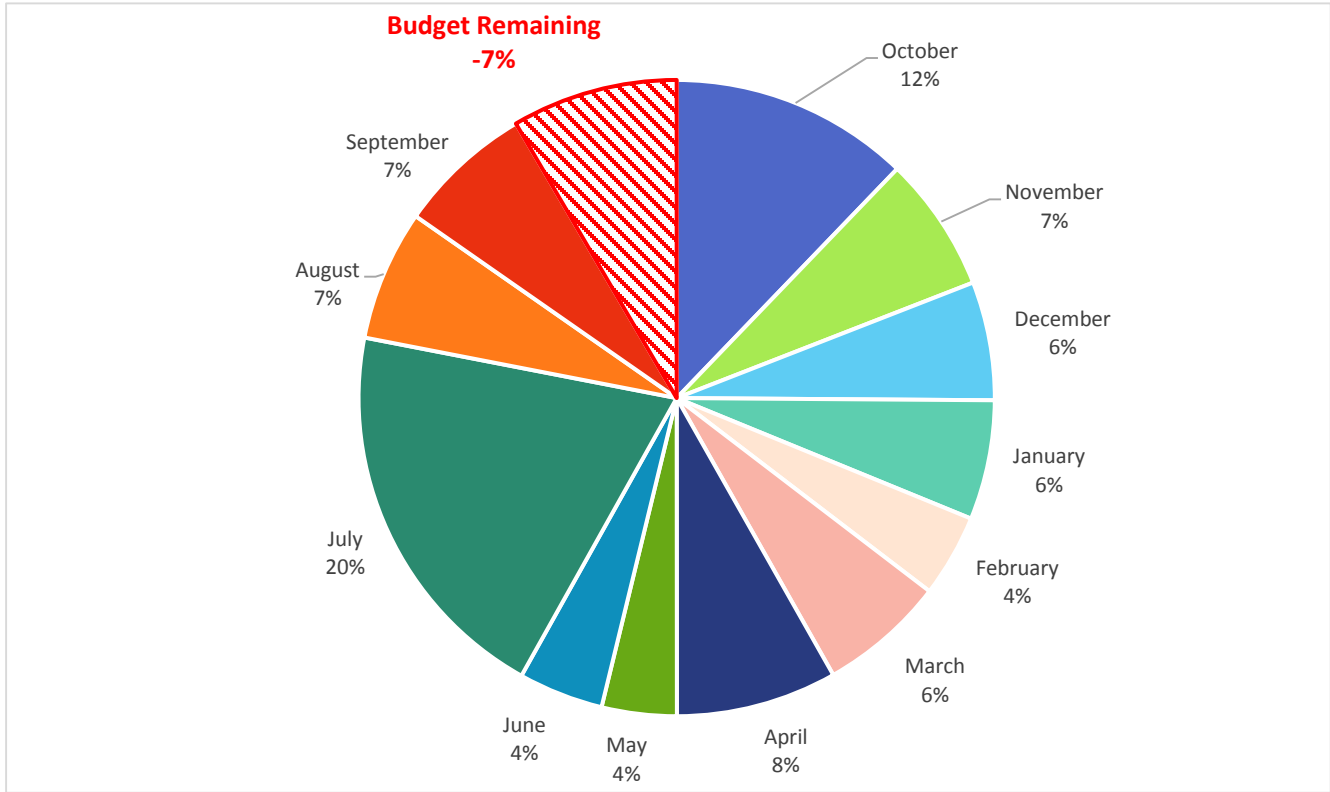
\$24,105

FY18 Repair Expense and Budget

LAKE & PARK PATROL

26041095050433

Current Year Remaining Months = **0**



Budget

\$40,316

Actual Expense

\$44,407

Budget Remaining

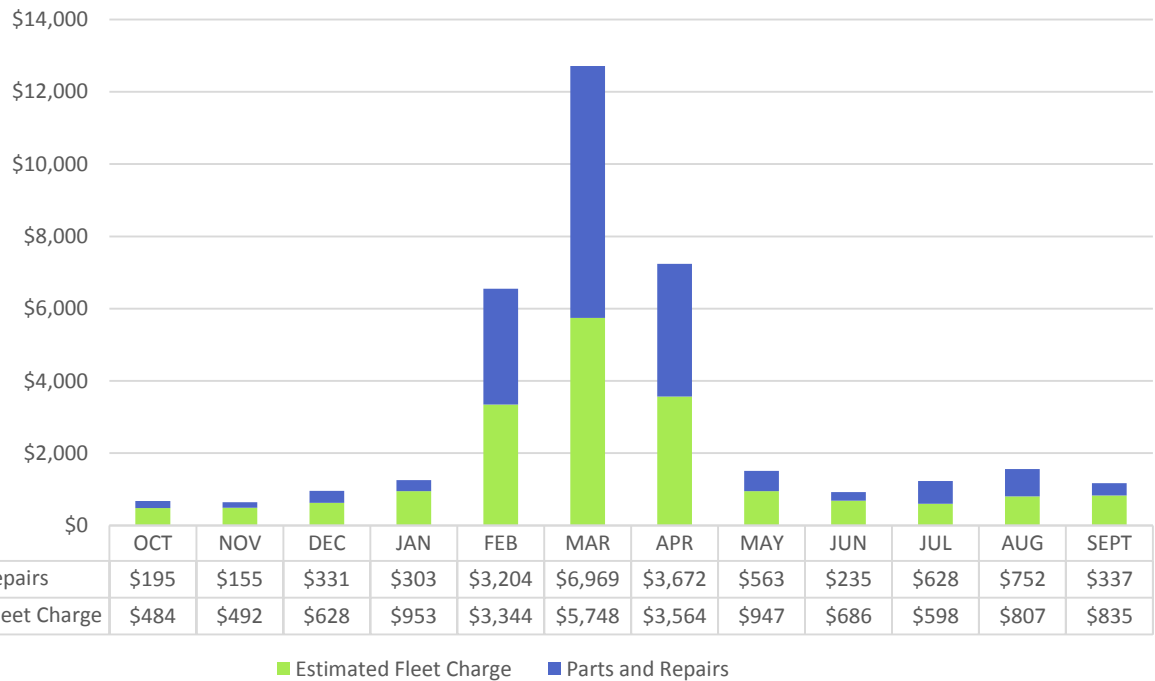
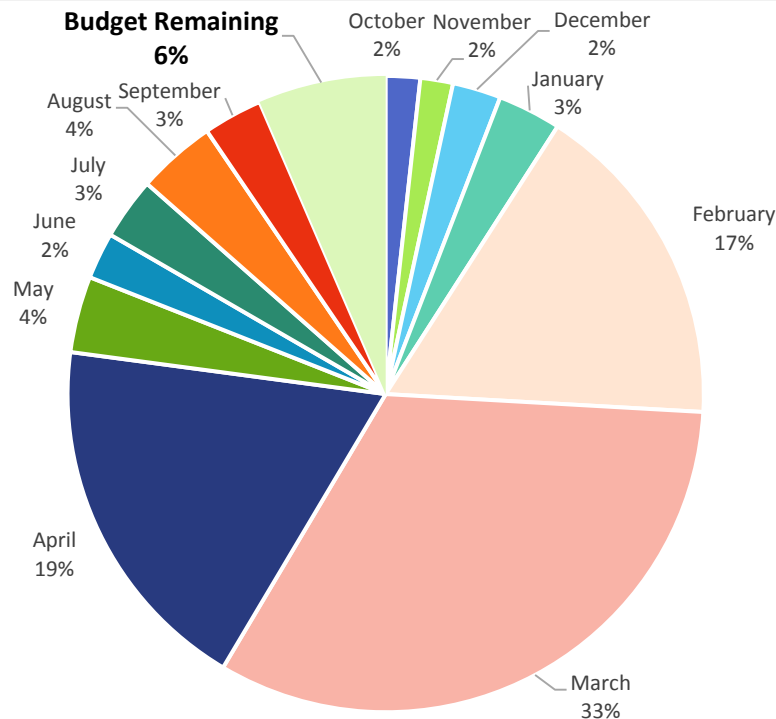
-\$4,091

FY18 Repair Expense and Budget

WATER PRODUCTION

26042005020433

Current Year Remaining Months = **0**



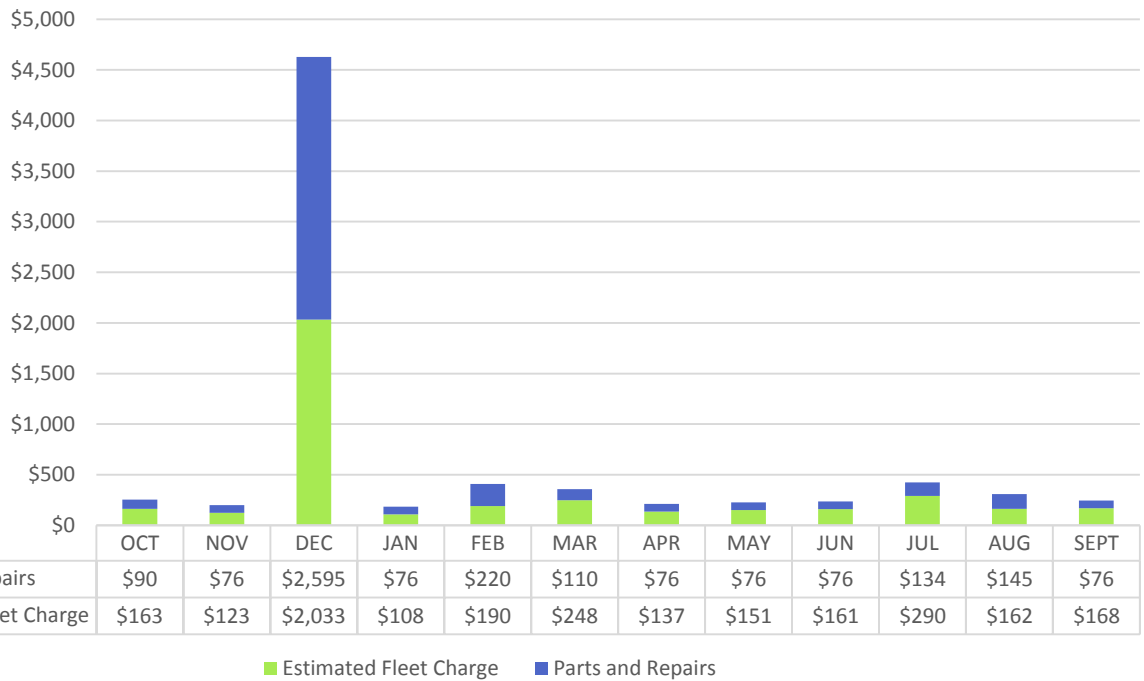
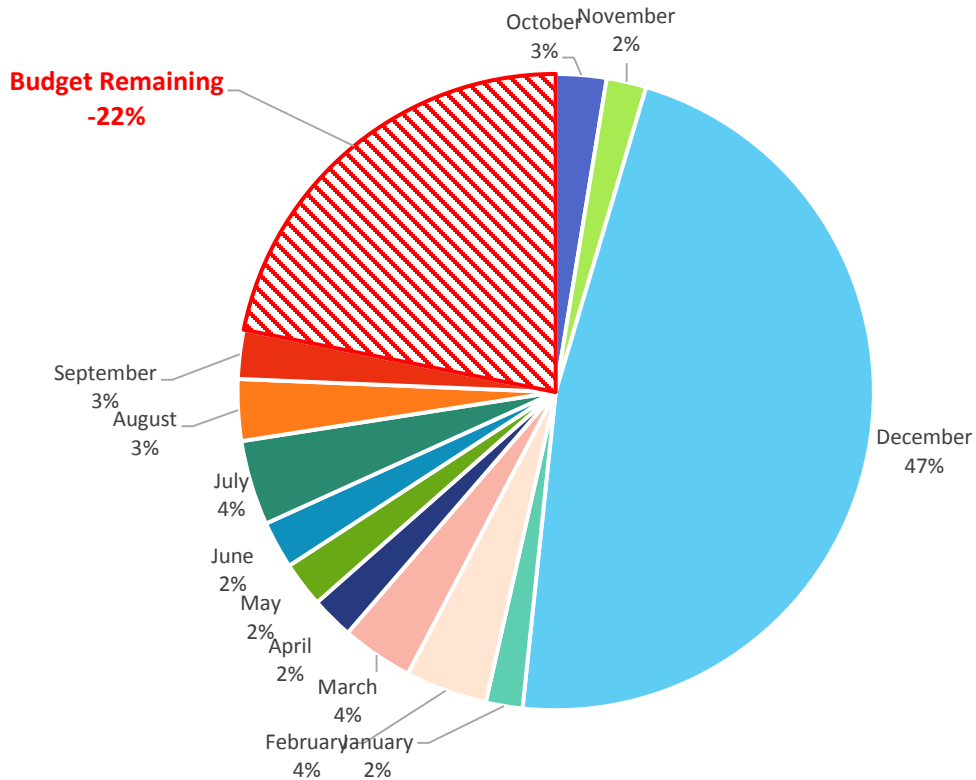
Budget	\$38,959
Actual Expense	\$36,431
Budget Remaining	\$2,528

FY18 Repair Expense and Budget

WATER QUALITY LAB

26042015020433

Current Year Remaining Months = **0**



Budget

\$5,534

Actual Expense

\$7,683

Budget Remaining

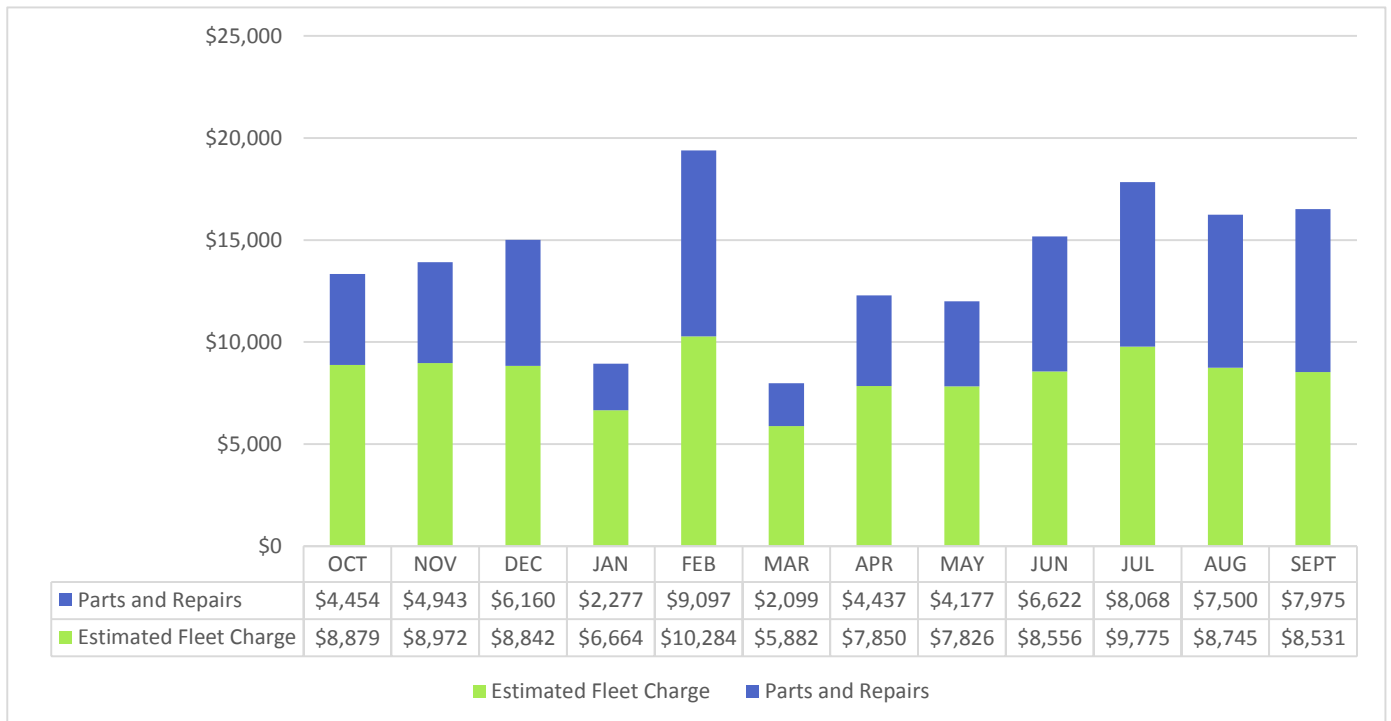
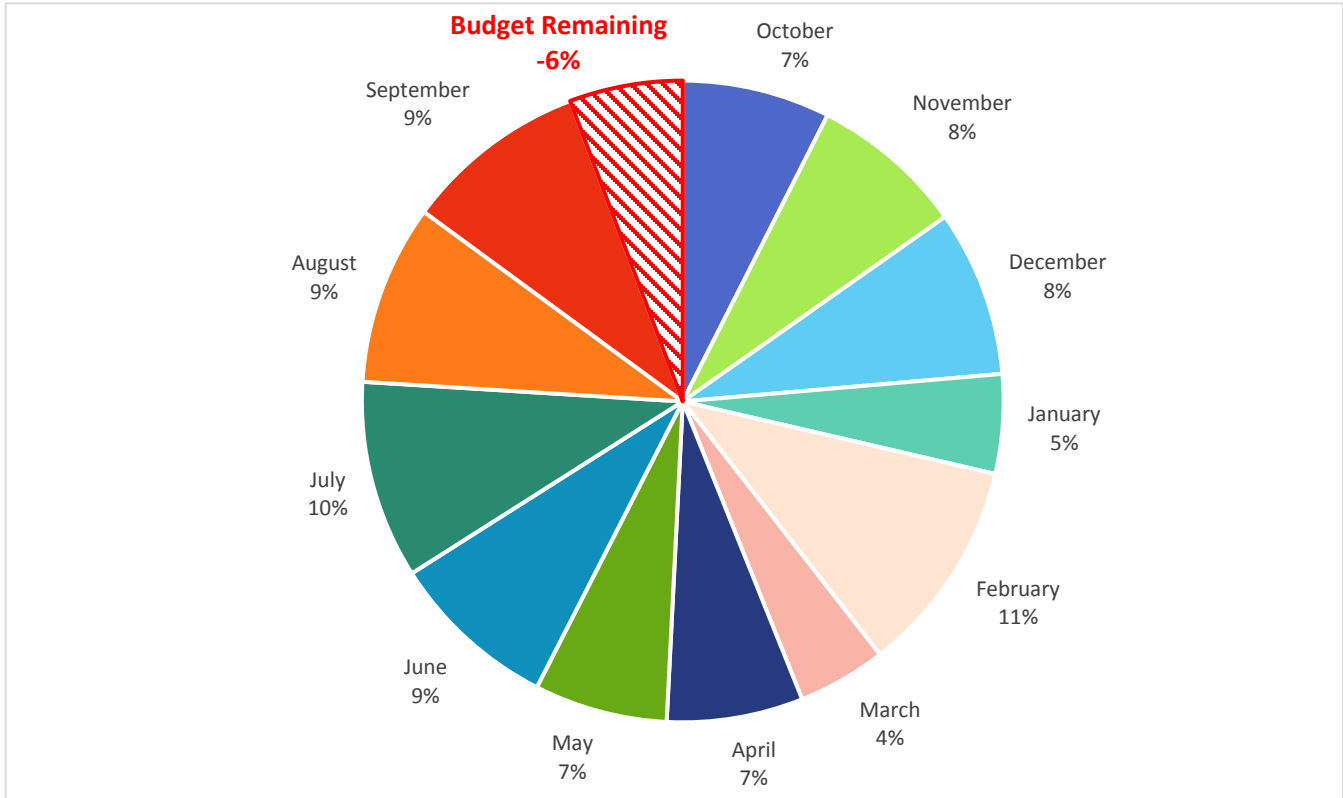
-\$2,149

FY18 Repair Expense and Budget

WATER DISTRIBUTION

26043015030433

Current Year Remaining Months = **0**



Budget

\$158,415

Actual Expense

\$168,616

Budget Remaining

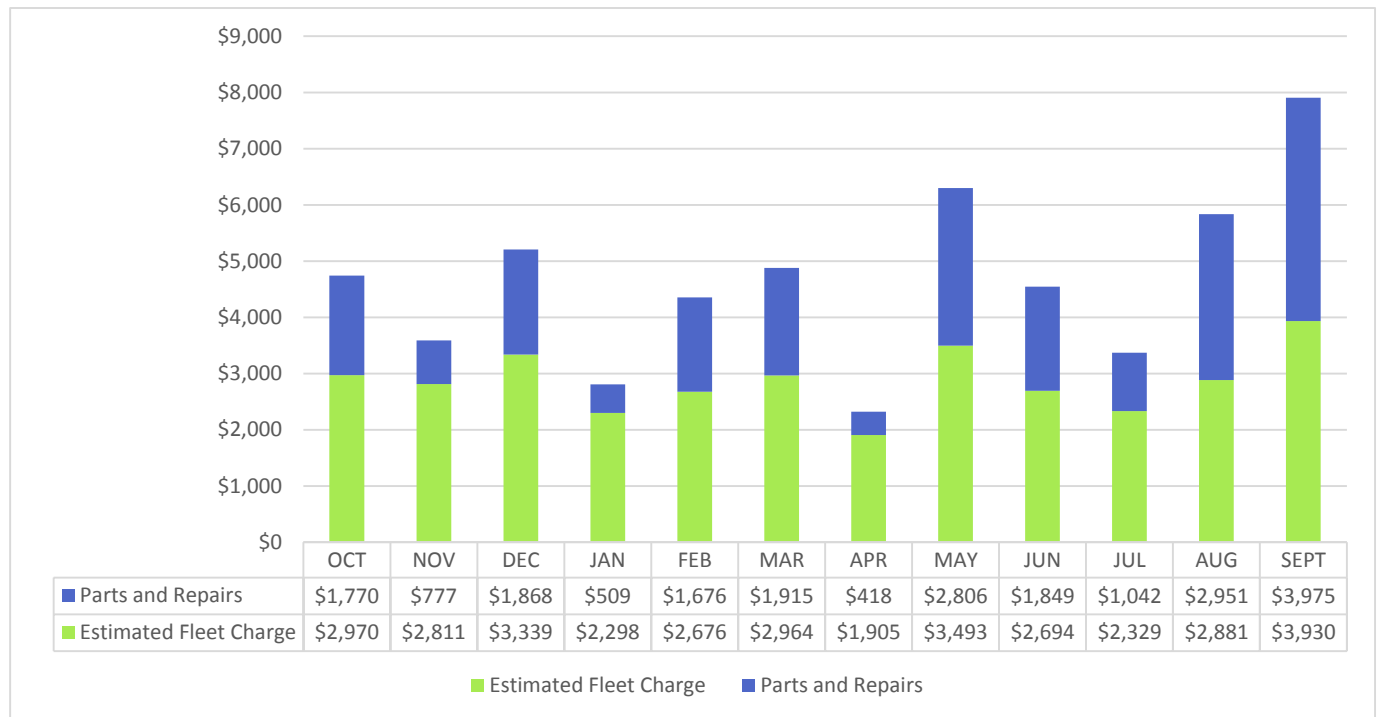
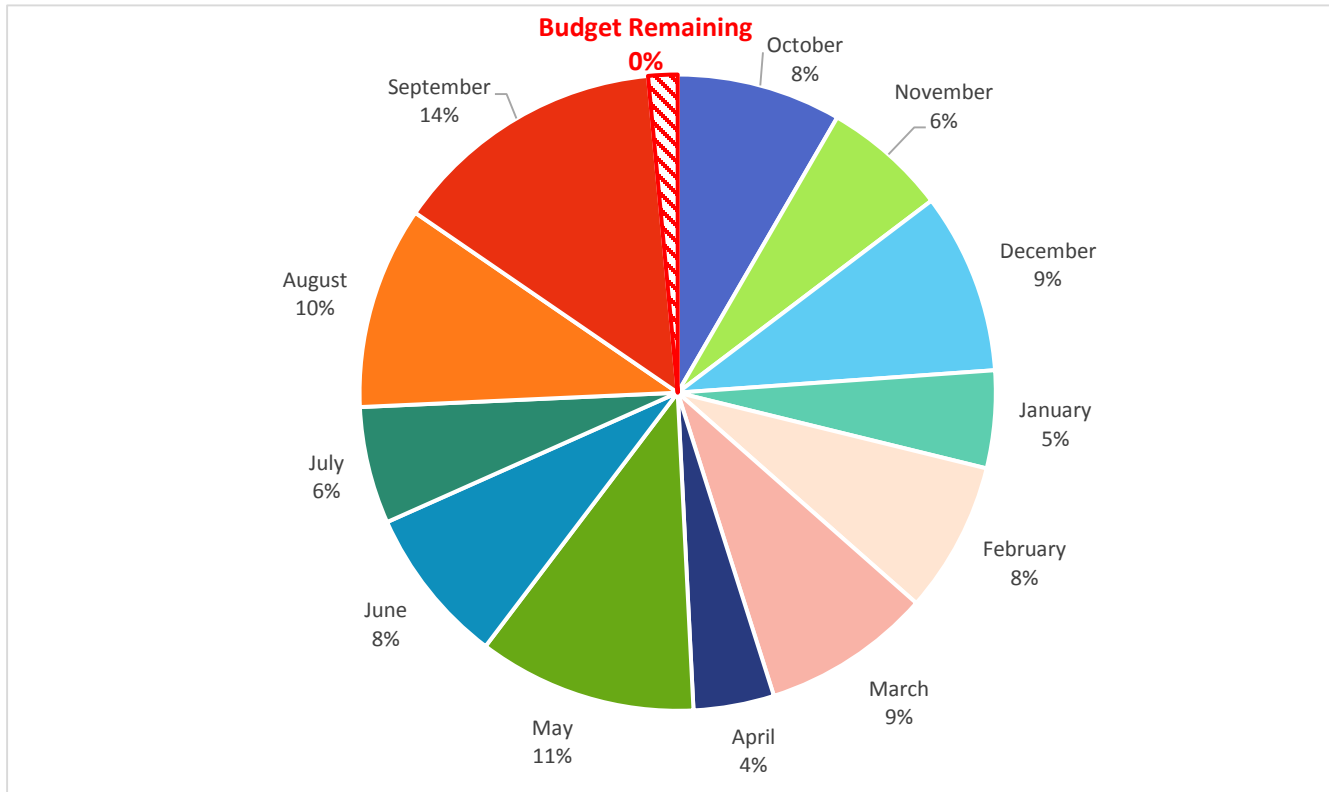
-\$10,201

FY18 Repair Expense and Budget

WATER UTILITY MAINTENANCE

26043025040433

Current Year Remaining Months = **0**



Budget

\$55,000

Actual Expense

\$55,844

Budget Remaining

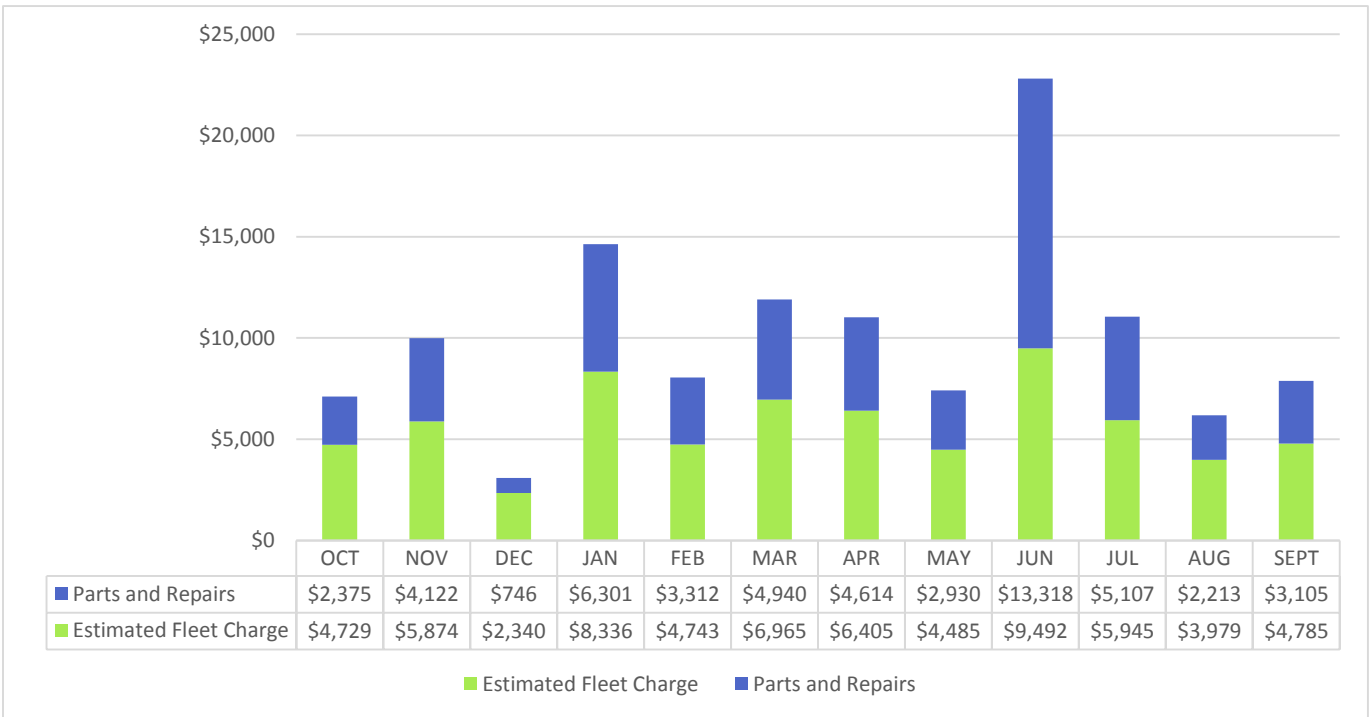
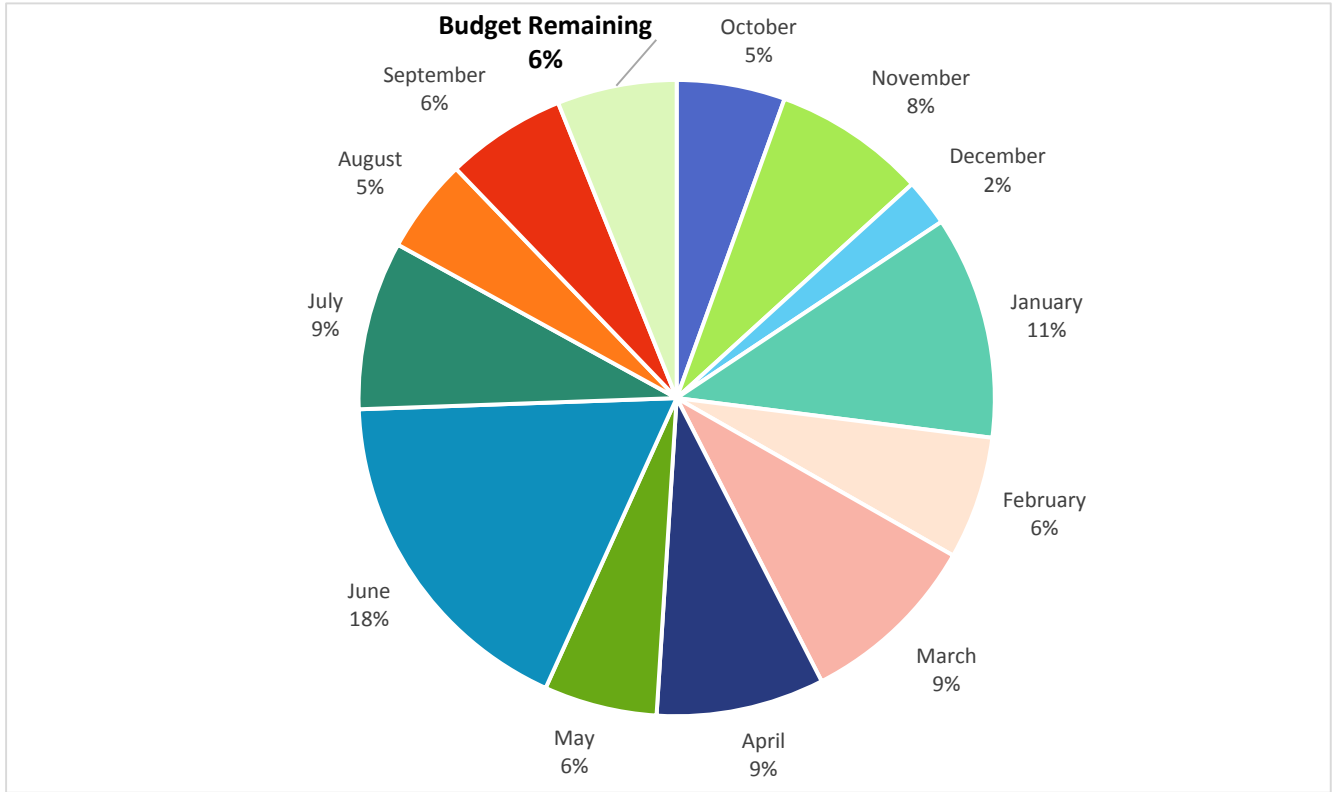
-\$844

FY18 Repair Expense and Budget

SEWER COLLECTION

27050005070433

Current Year Remaining Months = **0**



Budget

\$129,000

Actual Expense

\$121,161

Budget Remaining

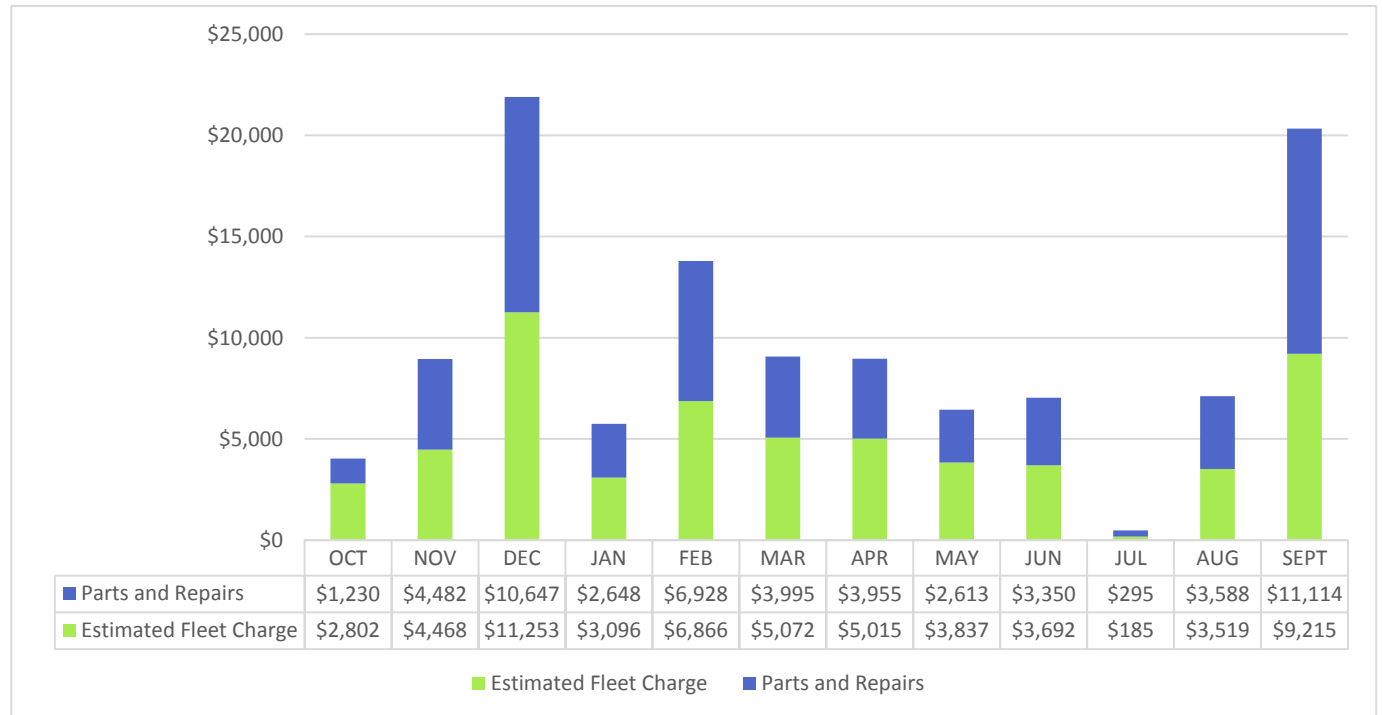
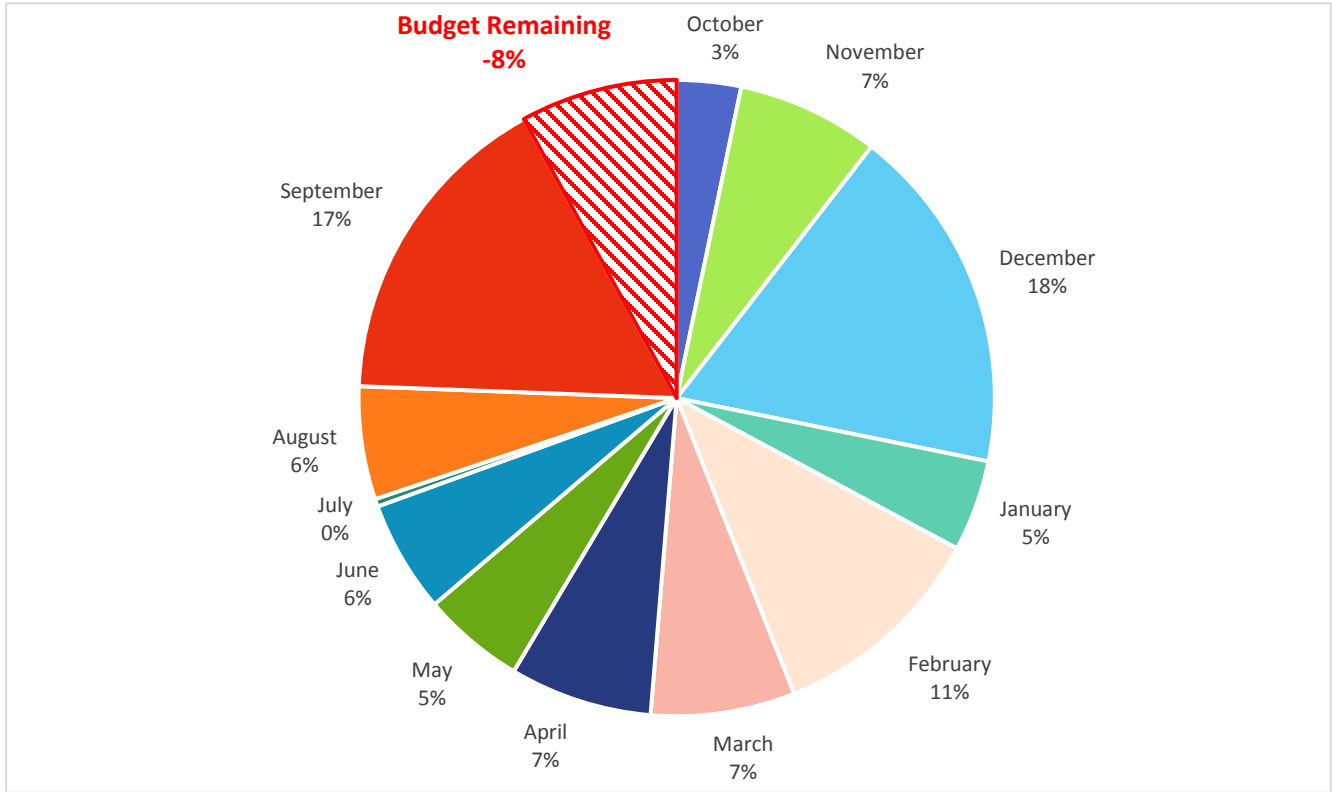
\$7,839

FY18 Repair Expense and Budget

SEWER TREATMENT & FARM

27051005080433

Current Year Remaining Months = **0**



Budget

\$104,000

Actual Expense

\$113,866

Budget Remaining

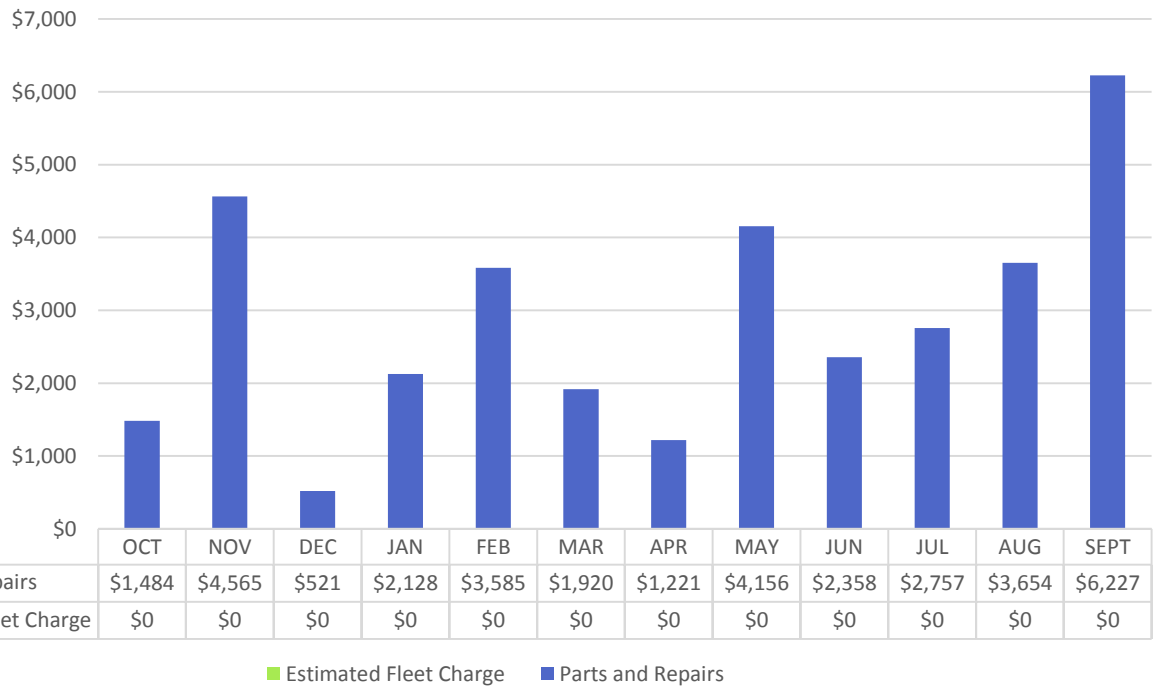
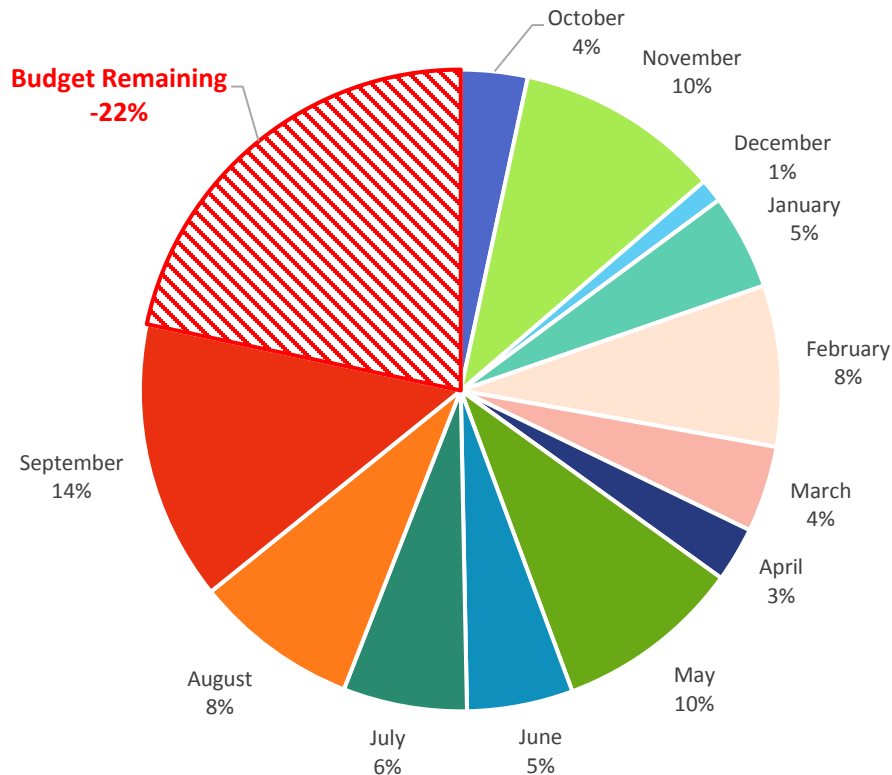
-\$9,866

FY18 Repair Expense and Budget

FLEET SERVICES

30118005000433

Current Year Remaining Months = **0**



Budget

\$25,000

Actual Expense

\$34,575

Budget Remaining

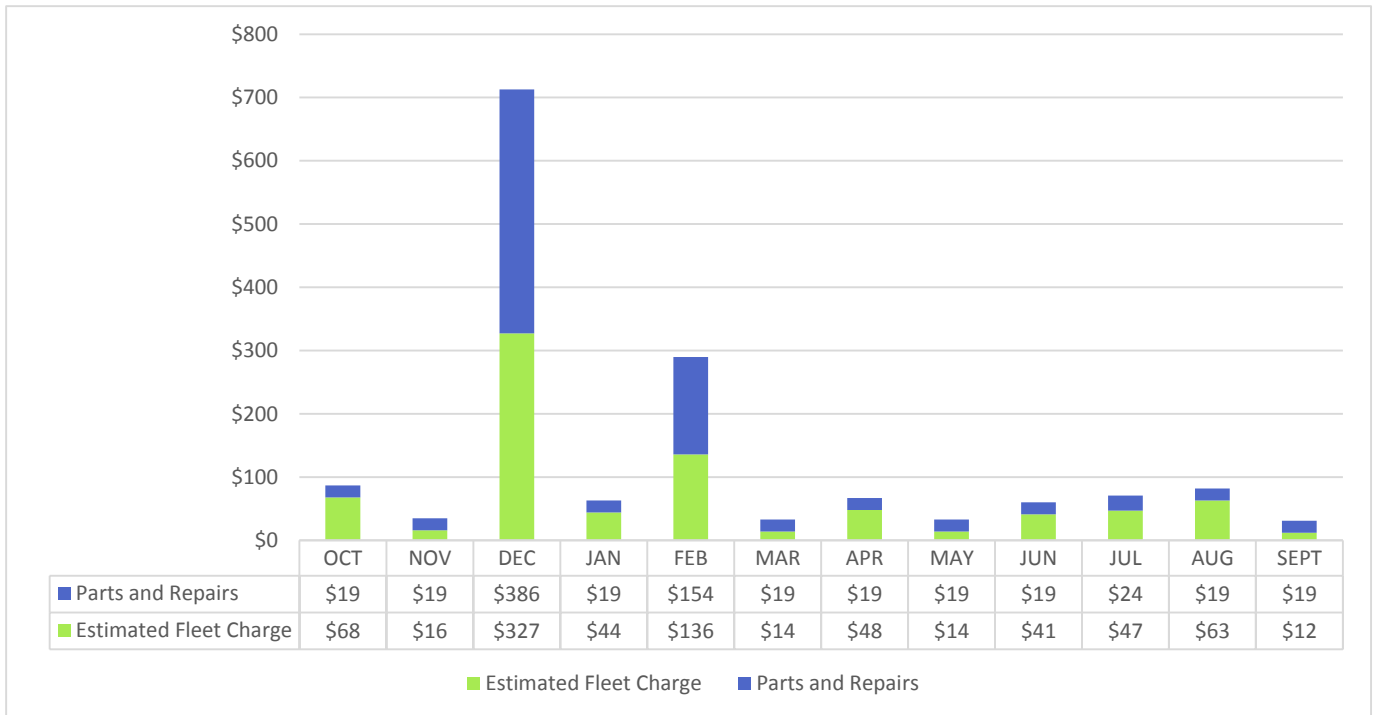
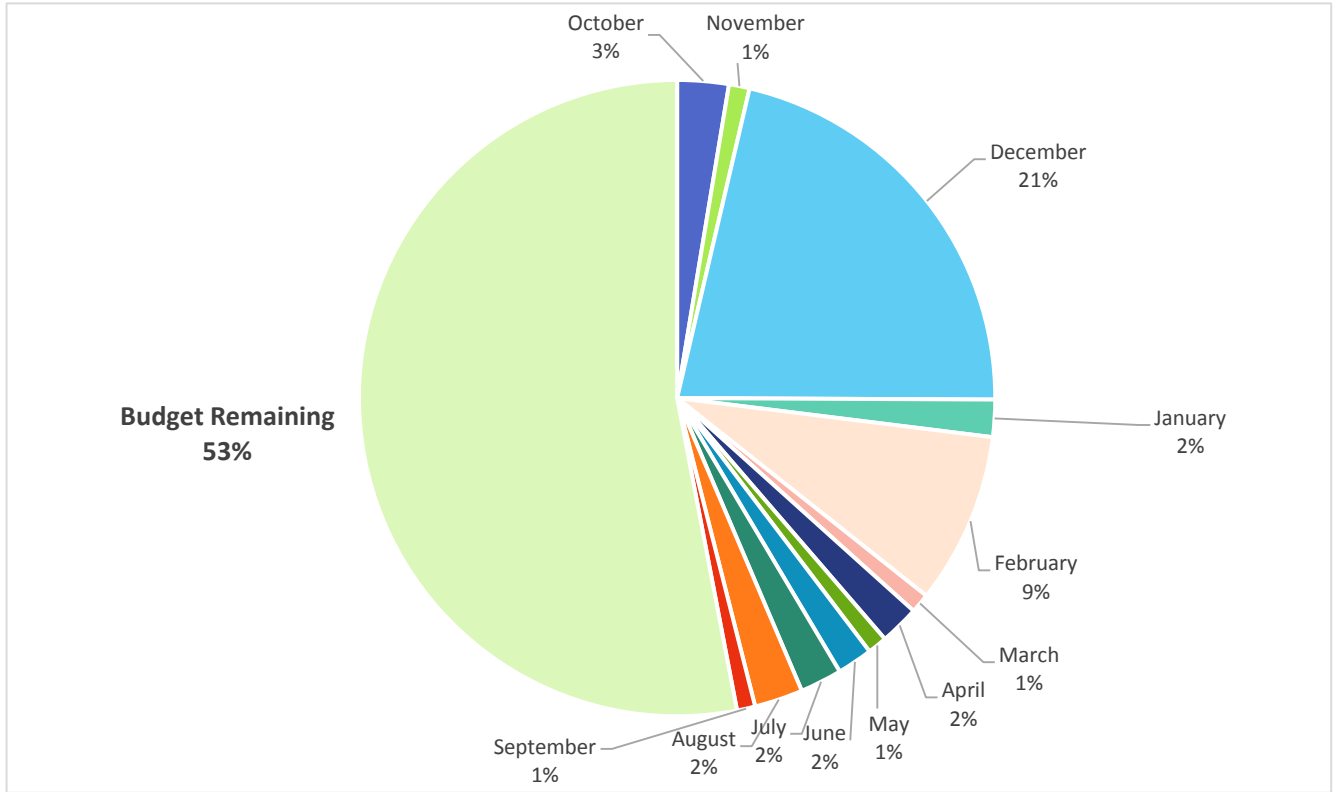
-\$9,575

FY18 Repair Expense and Budget

COMMUNICATIONS

3051105000433

Current Year Remaining Months = **0**



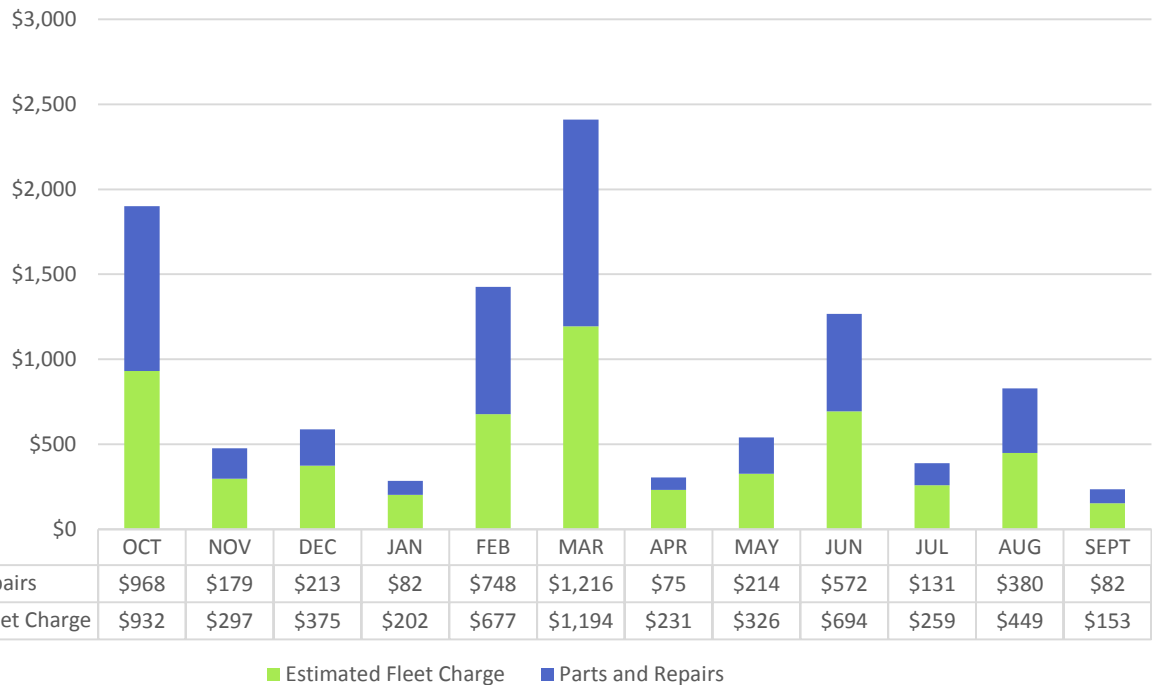
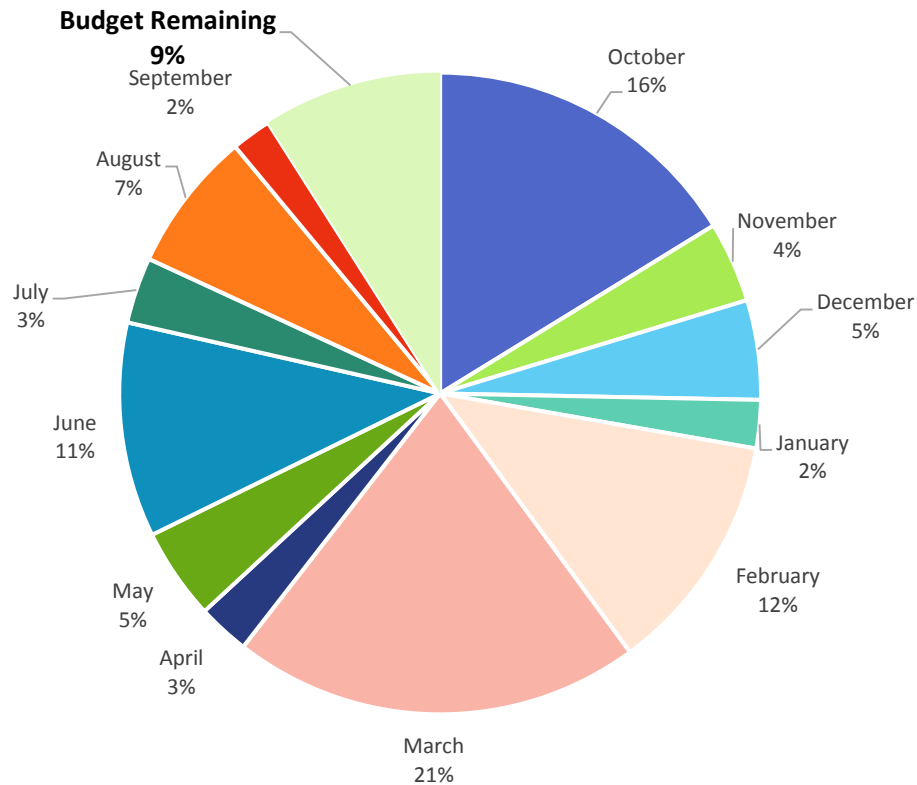
Budget	\$3,330
Actual Expense	\$1,565
Budget Remaining	\$1,765

FY18 Repair Expense and Budget

CIVIC EVENTS

41066044900433

Current Year Remaining Months = **0**



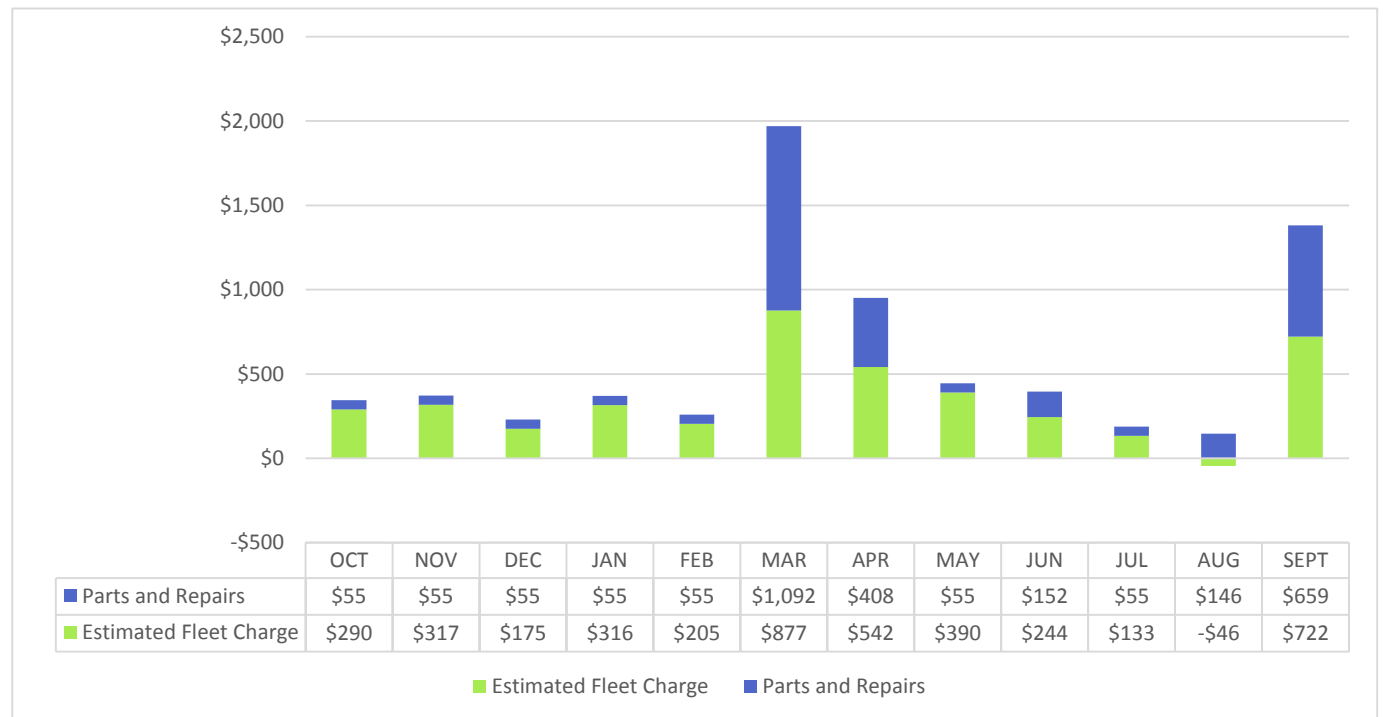
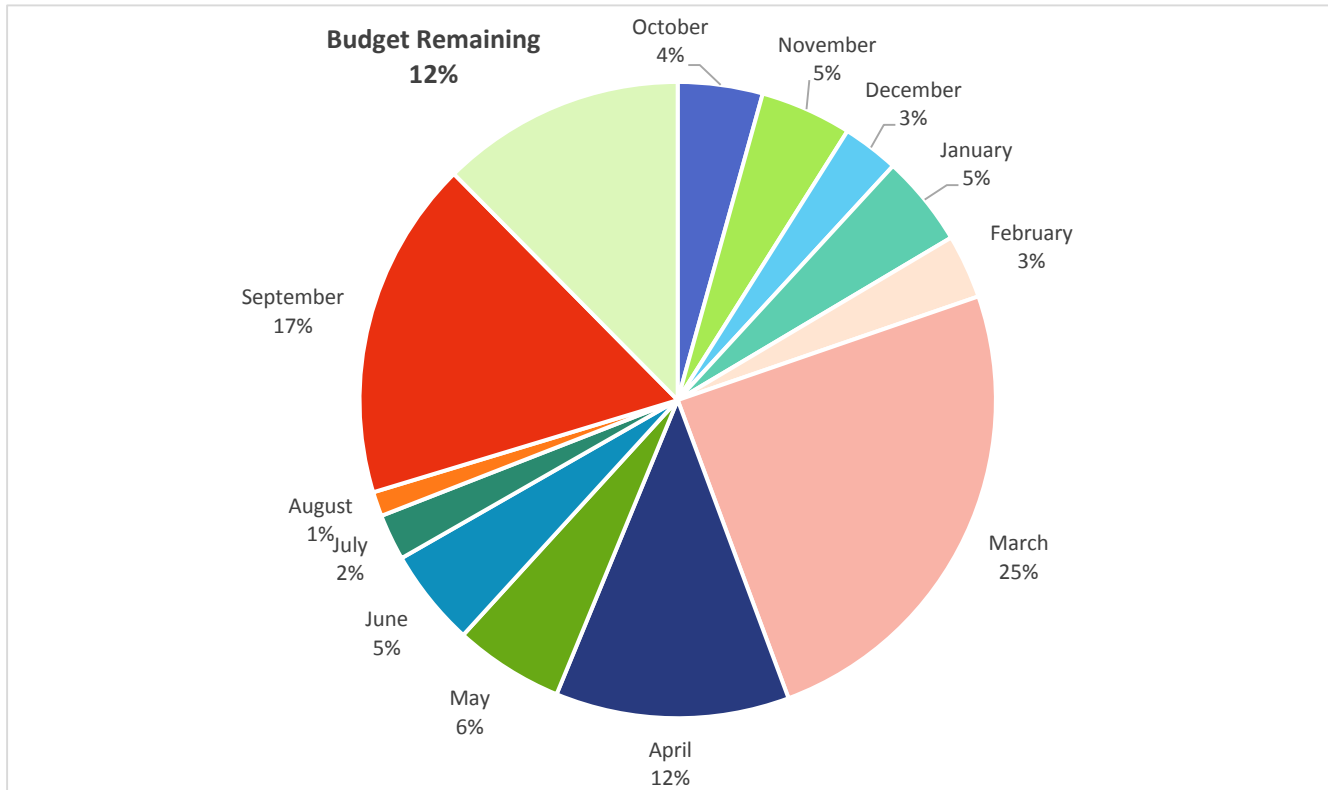
Budget	\$11,704
Actual Expense	\$10,649
Budget Remaining	\$1,055

FY18 Repair Expense and Budget

FORT CONCHO - MUSEUM

42063014530433

Current Year Remaining Months = **0**



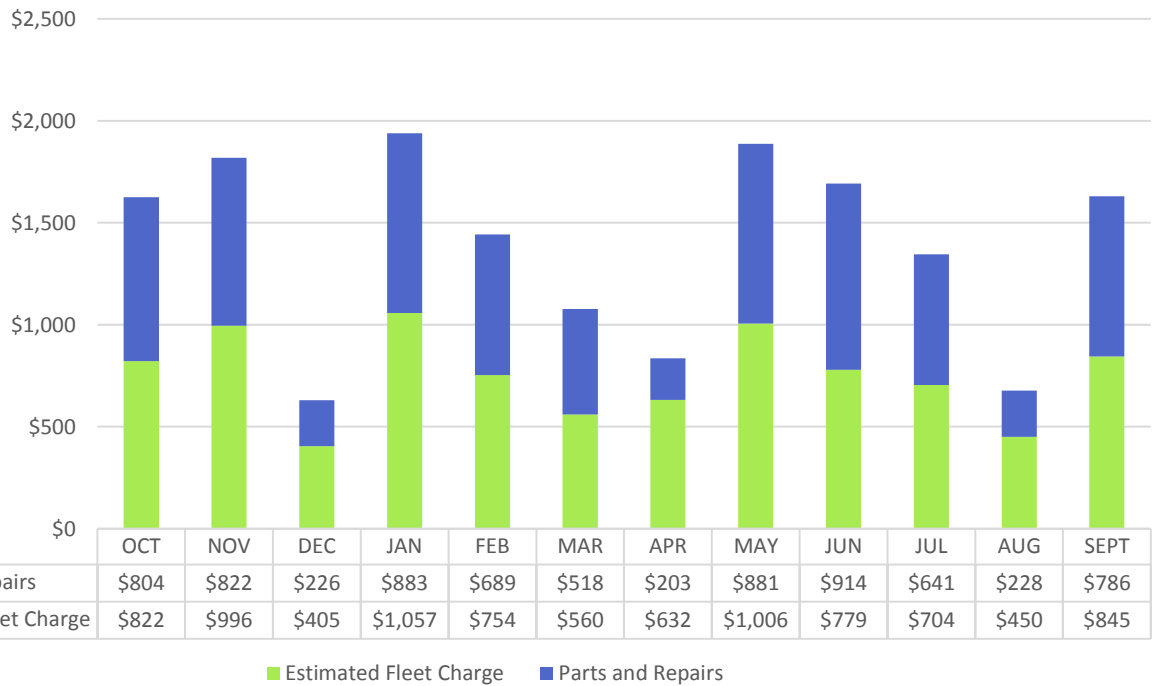
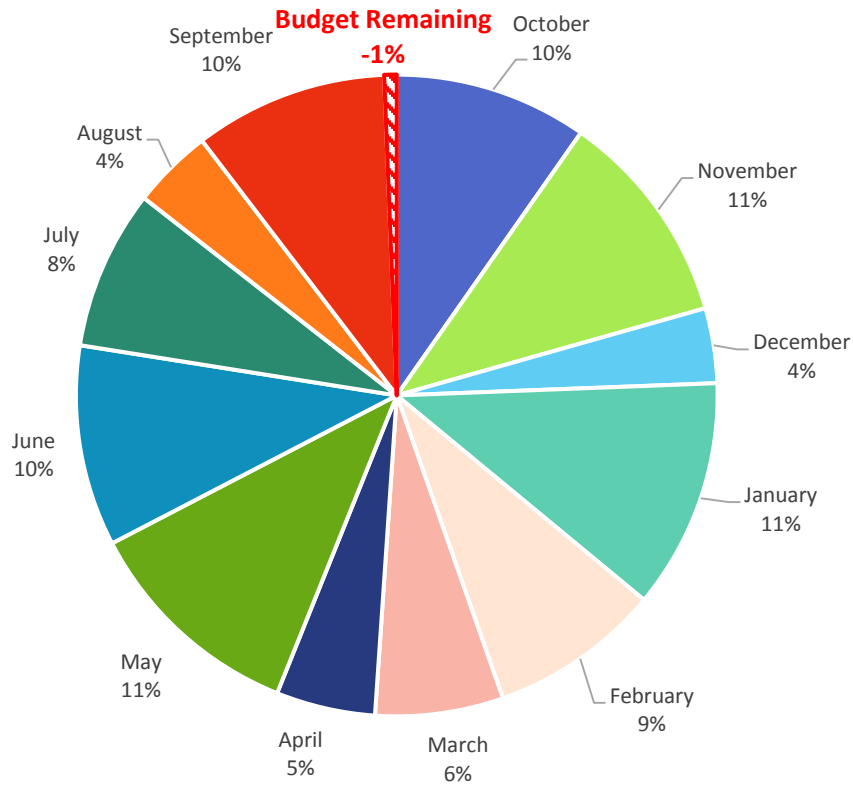
Budget	\$8,000
Actual Expense	\$7,007
Budget Remaining	\$993

FY18 Repair Expense and Budget

FAIRMOUNT CEMETERY

44064004560433

Current Year Remaining Months = **0**



Budget

\$16,500

Actual Expense

\$16,605

Budget Remaining

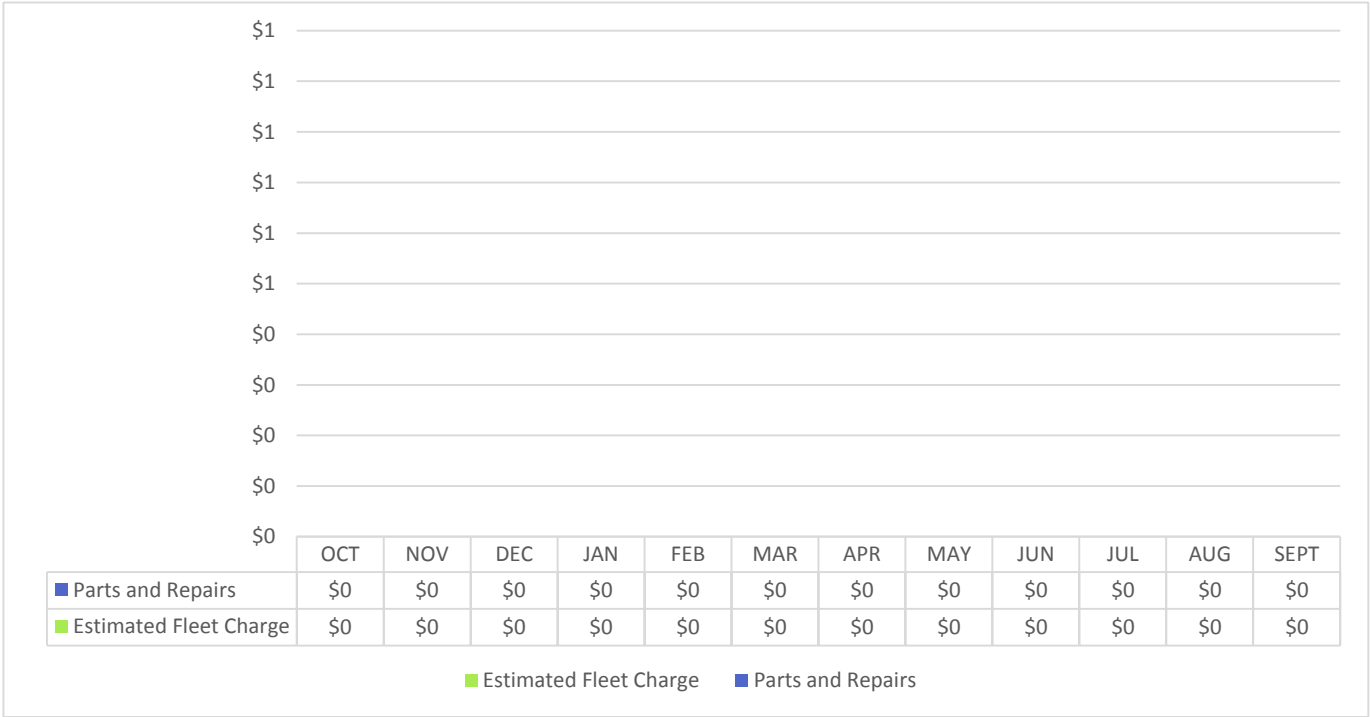
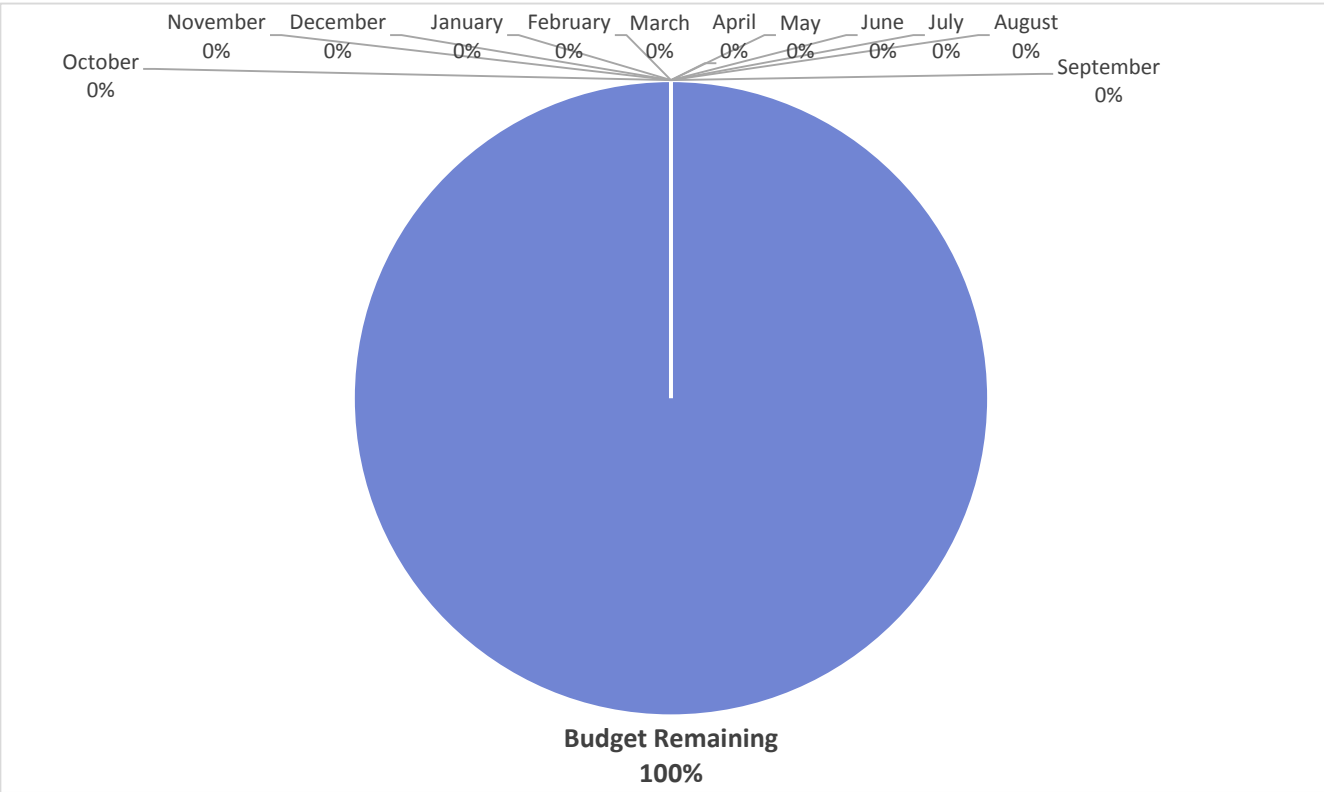
-\$105

FY18 Repair Expense and Budget

COMMUNITY DEVELOPMENT

45326104630433

Current Year Remaining Months = **0**



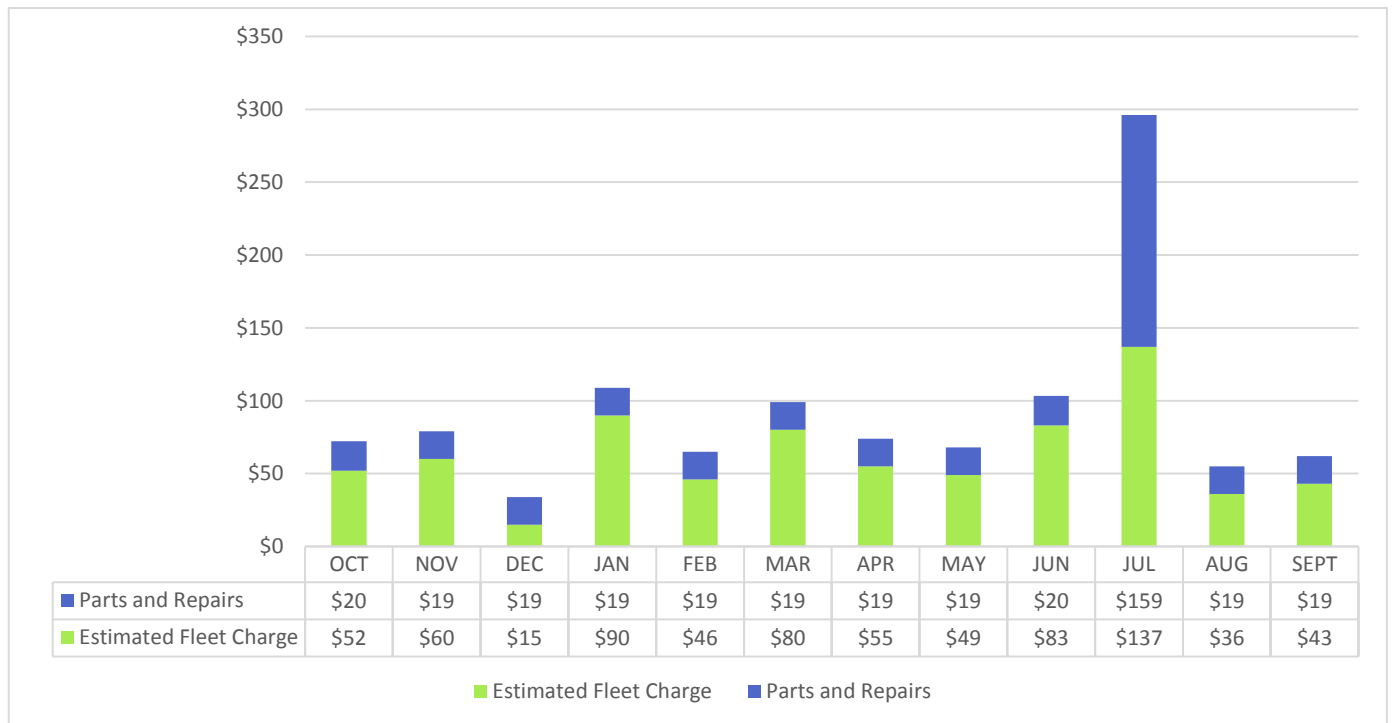
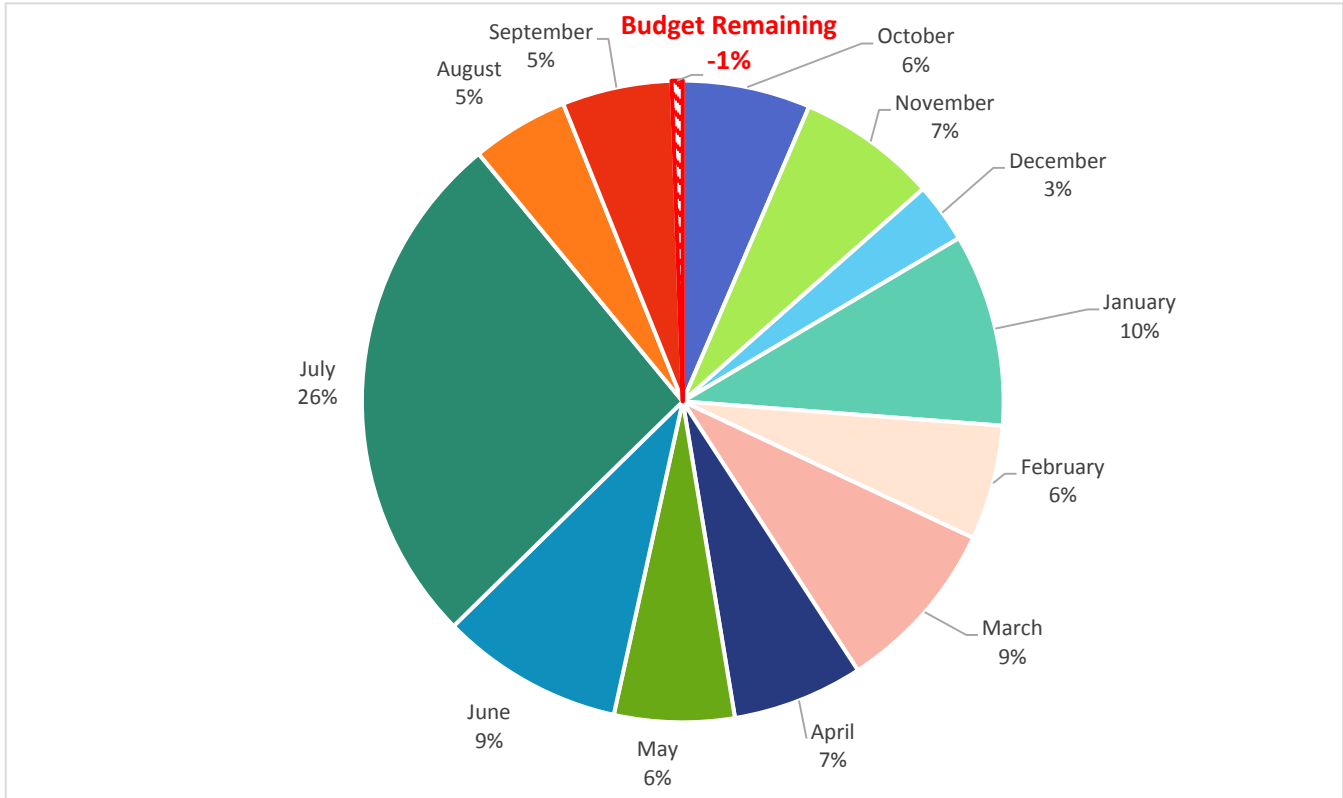
<i>Budget</i>	<i>\$1,400</i>
<i>Actual Expense</i>	<i>\$0</i>
<i>Budget Remaining</i>	<i>\$1,400</i>

FY18 Repair Expense and Budget

REHAB ADMINISTRATION

45326204640433

Current Year Remaining Months = **0**



Budget

\$1,110

Actual Expense

\$1,116

Budget Remaining

-\$6