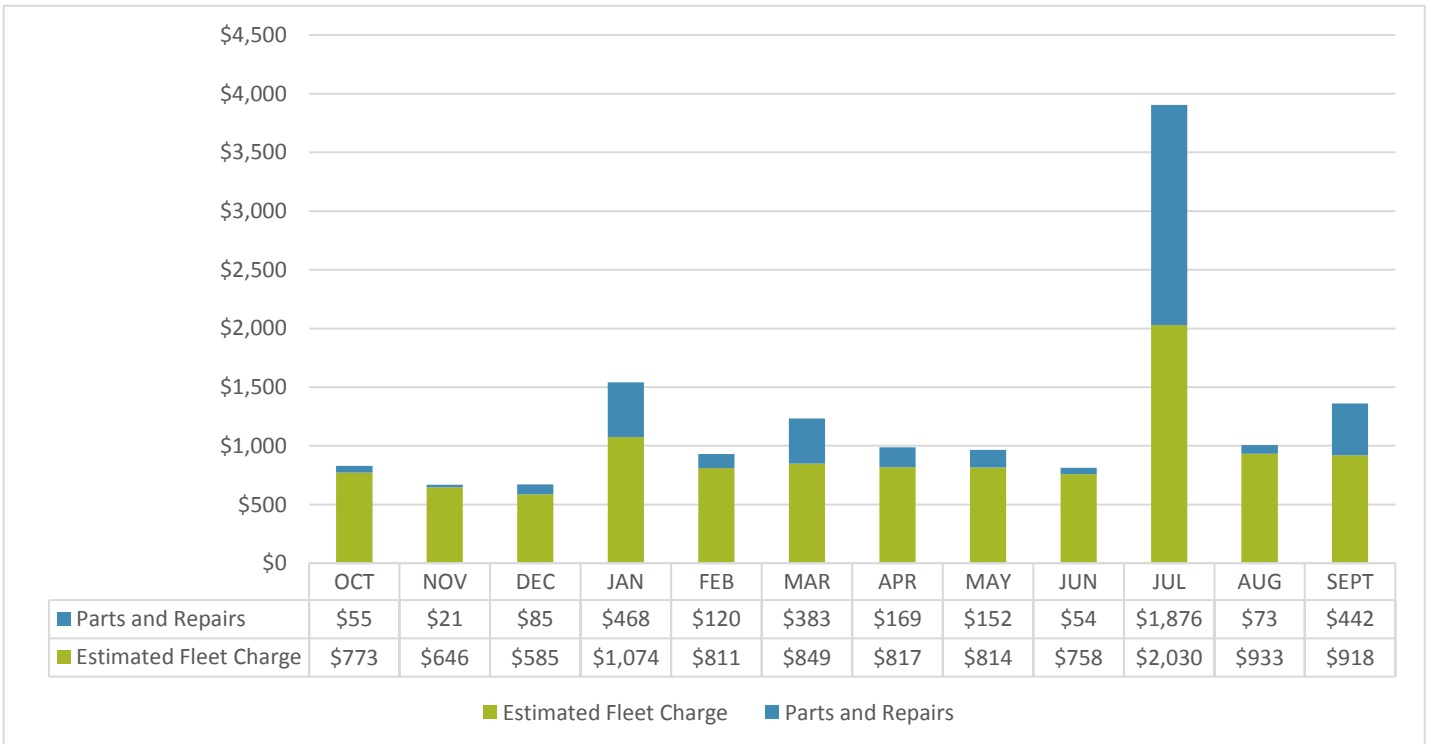
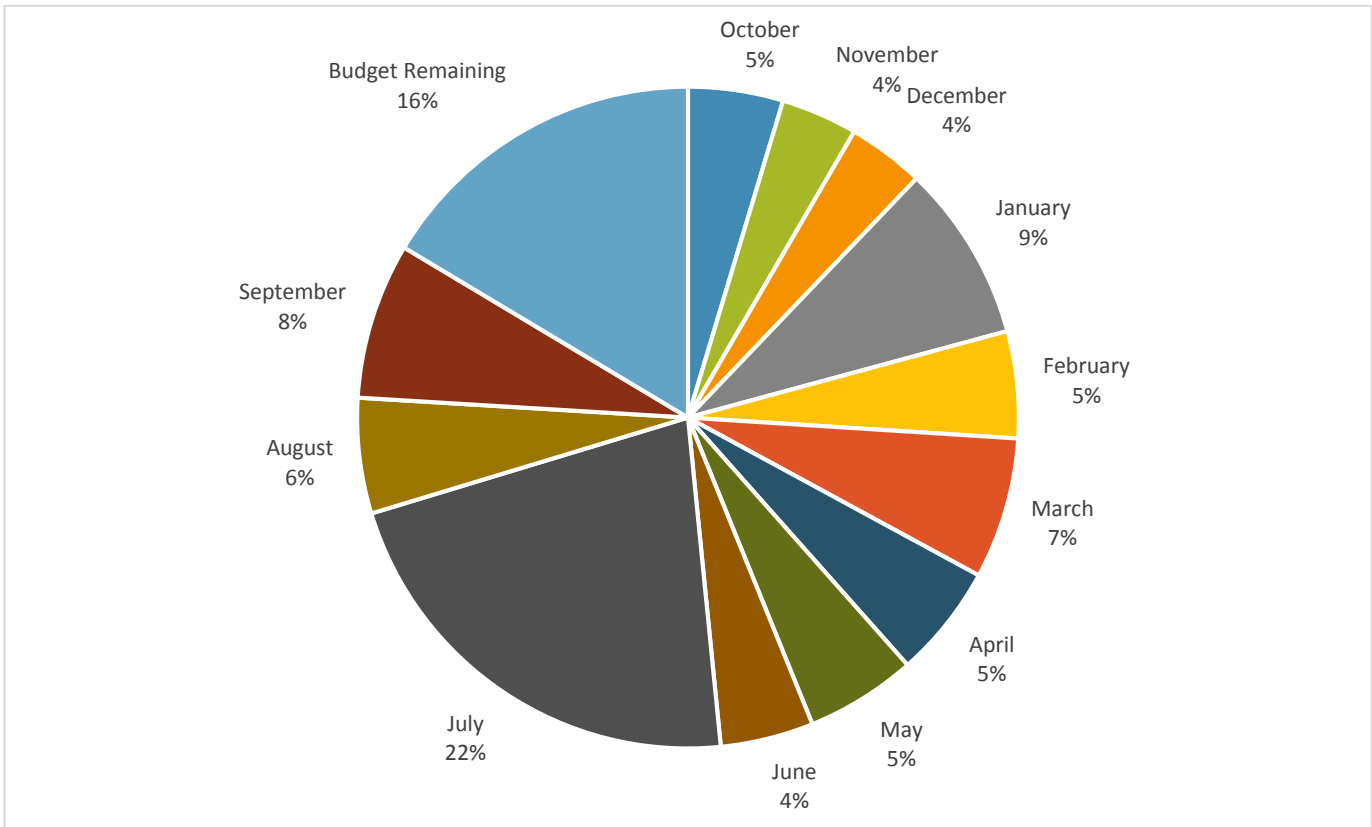


FY16 Repair Expense and Budget

MUNICIPAL COURT

10113004110433

Current Year Remaining Months = **0**



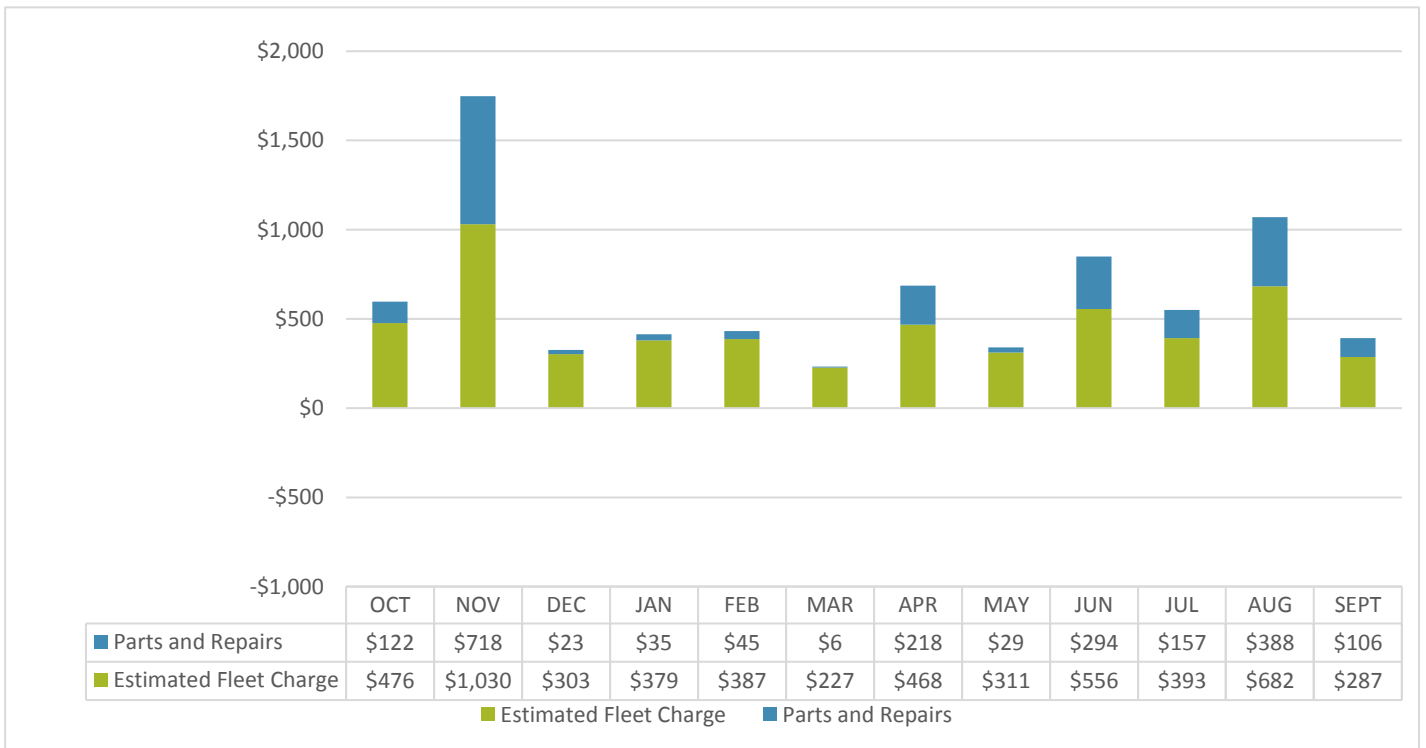
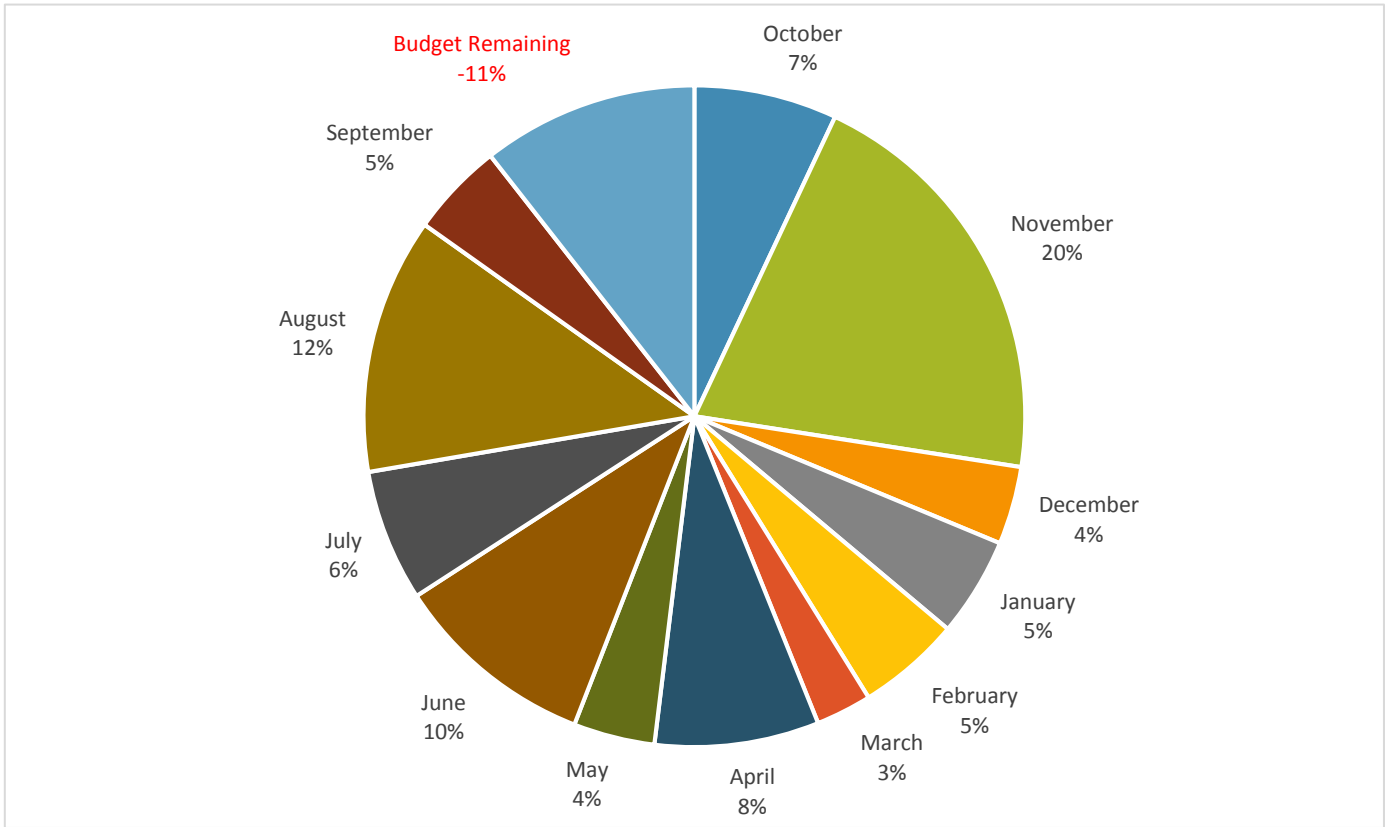
Budget Remaining \$2,927

FY16 Repair Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110433

Current Year Remaining Months = **0**



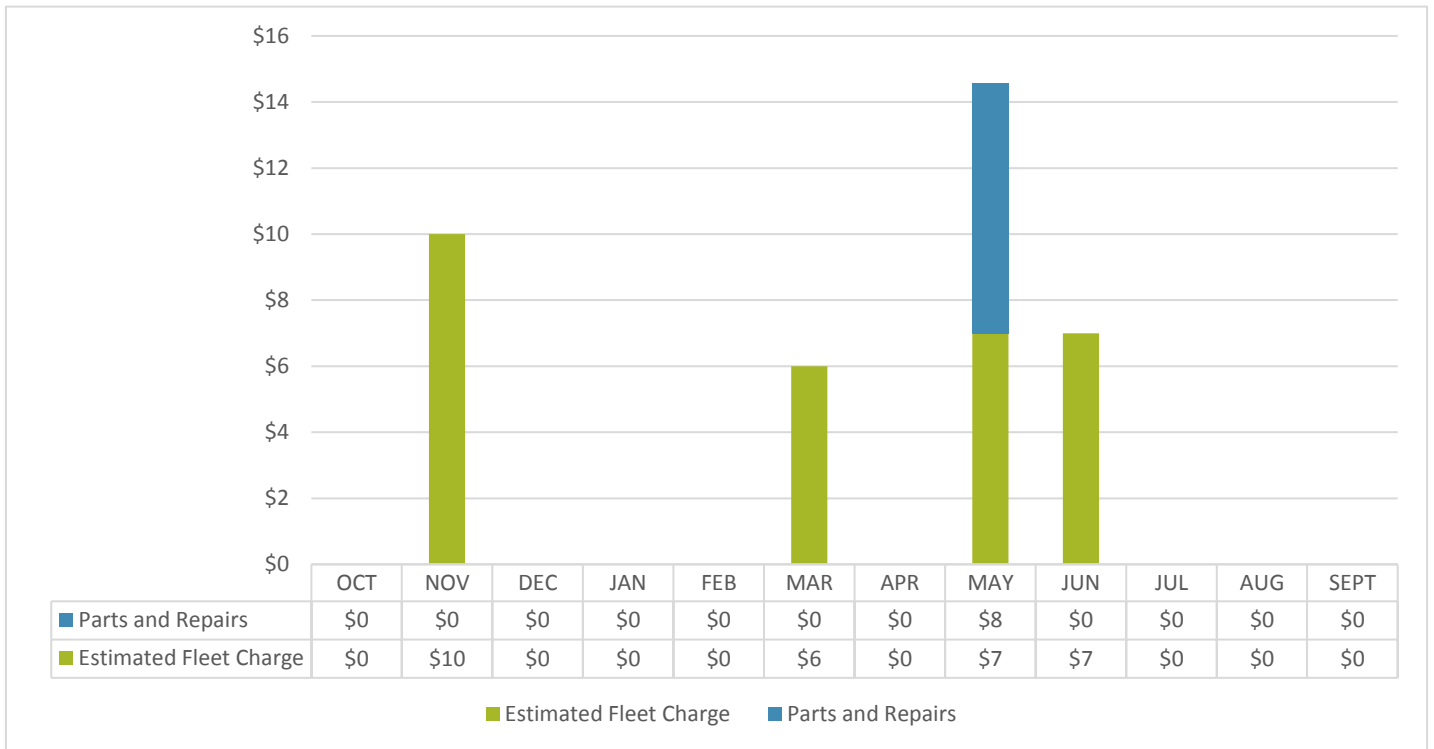
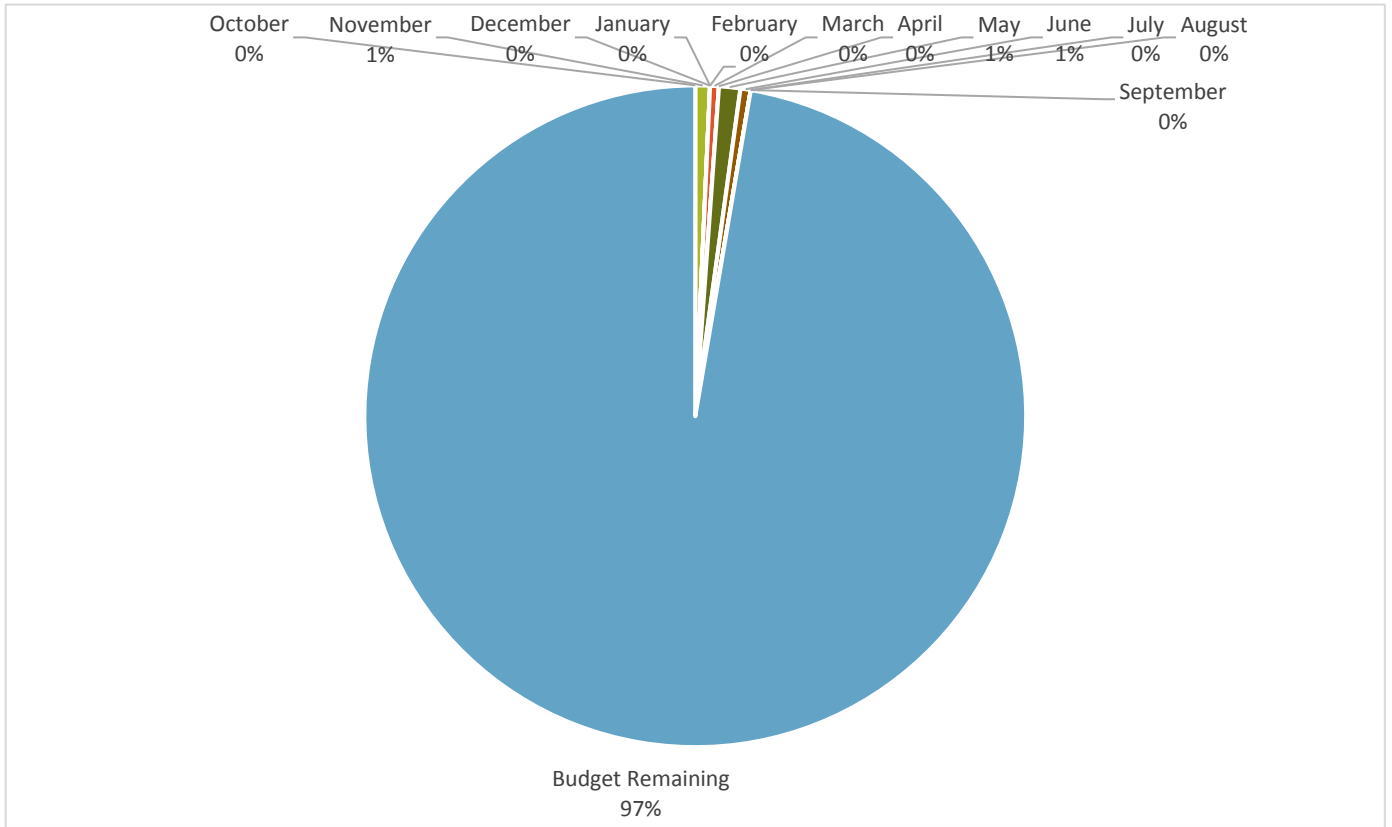
Budget Remaining **-\$903**

FY16 Repair Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320433

Current Year Remaining Months = **0**



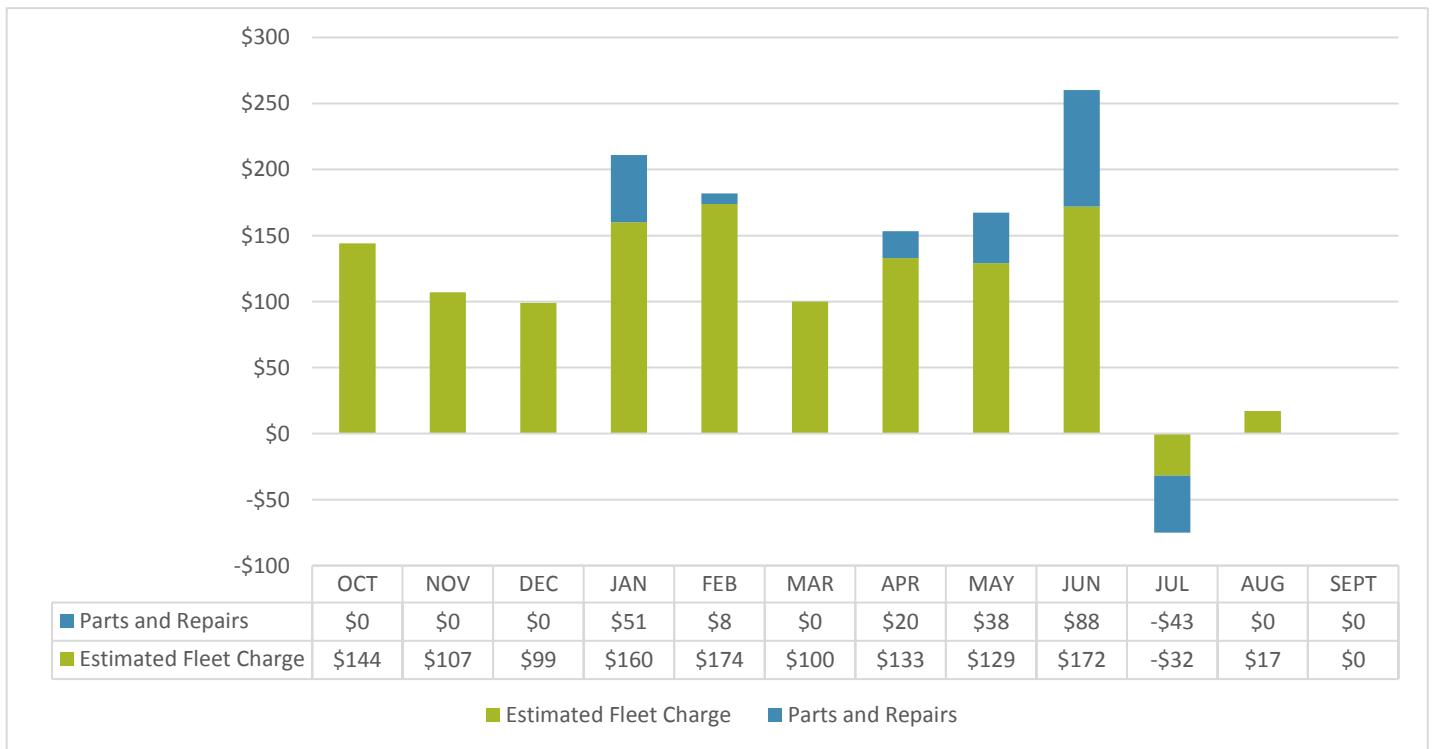
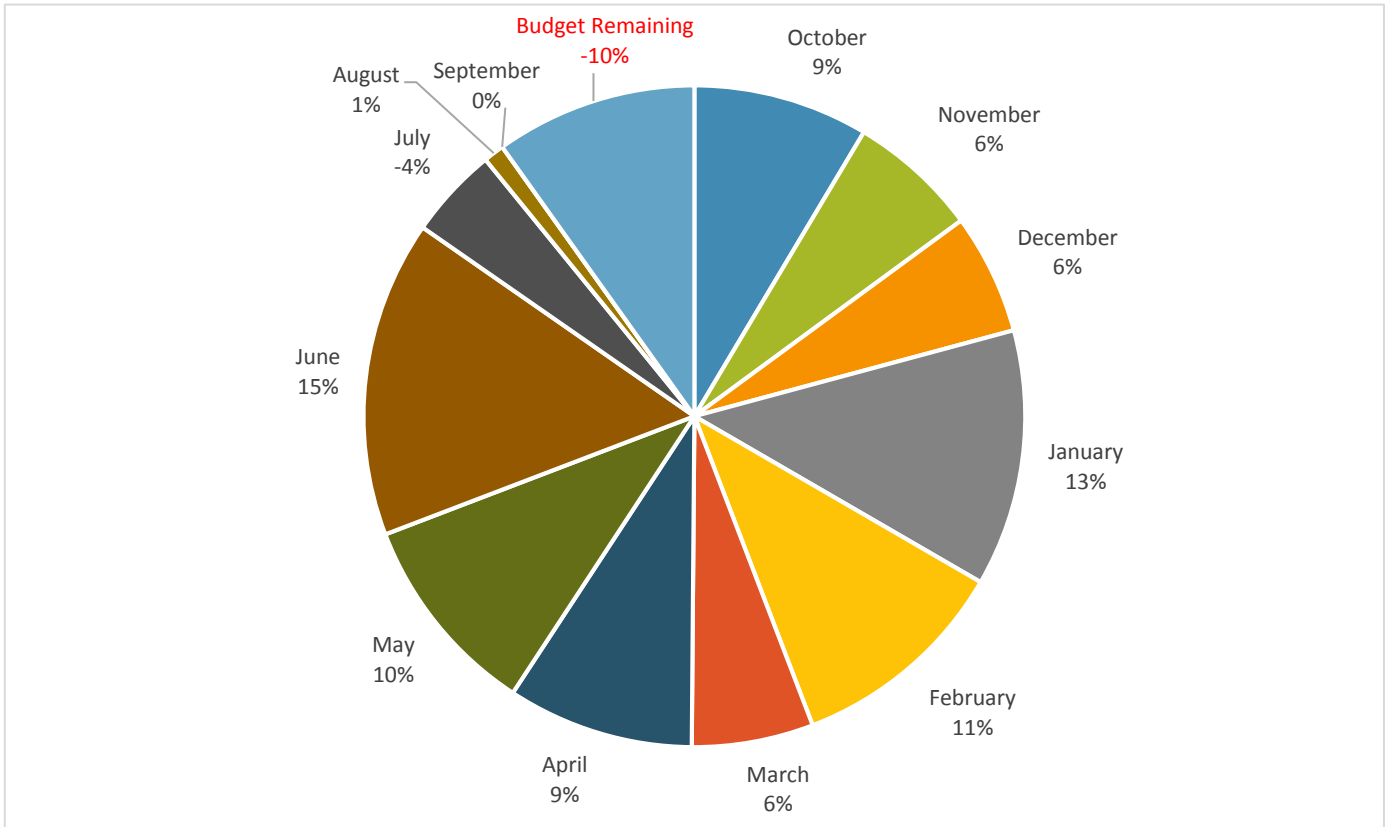
Budget Remaining \$1,362

FY16 Repair Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250433

Current Year Remaining Months = **0**



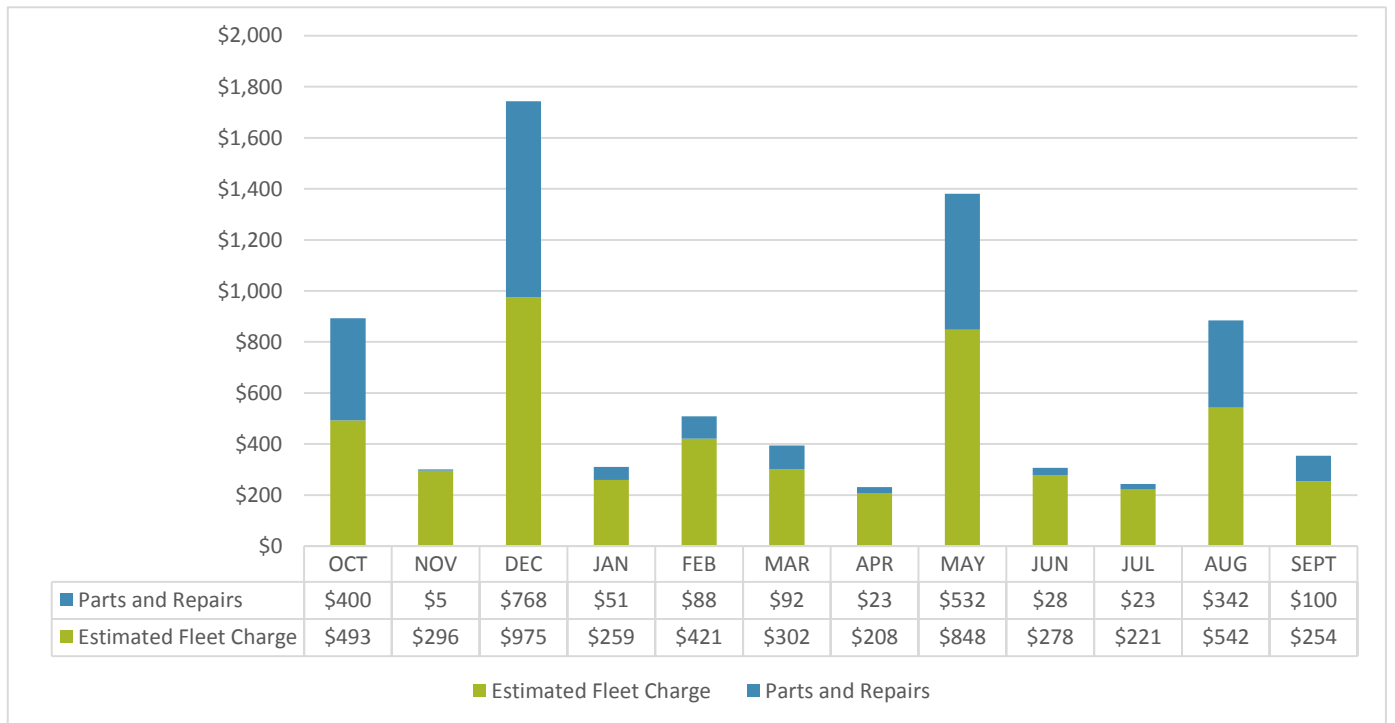
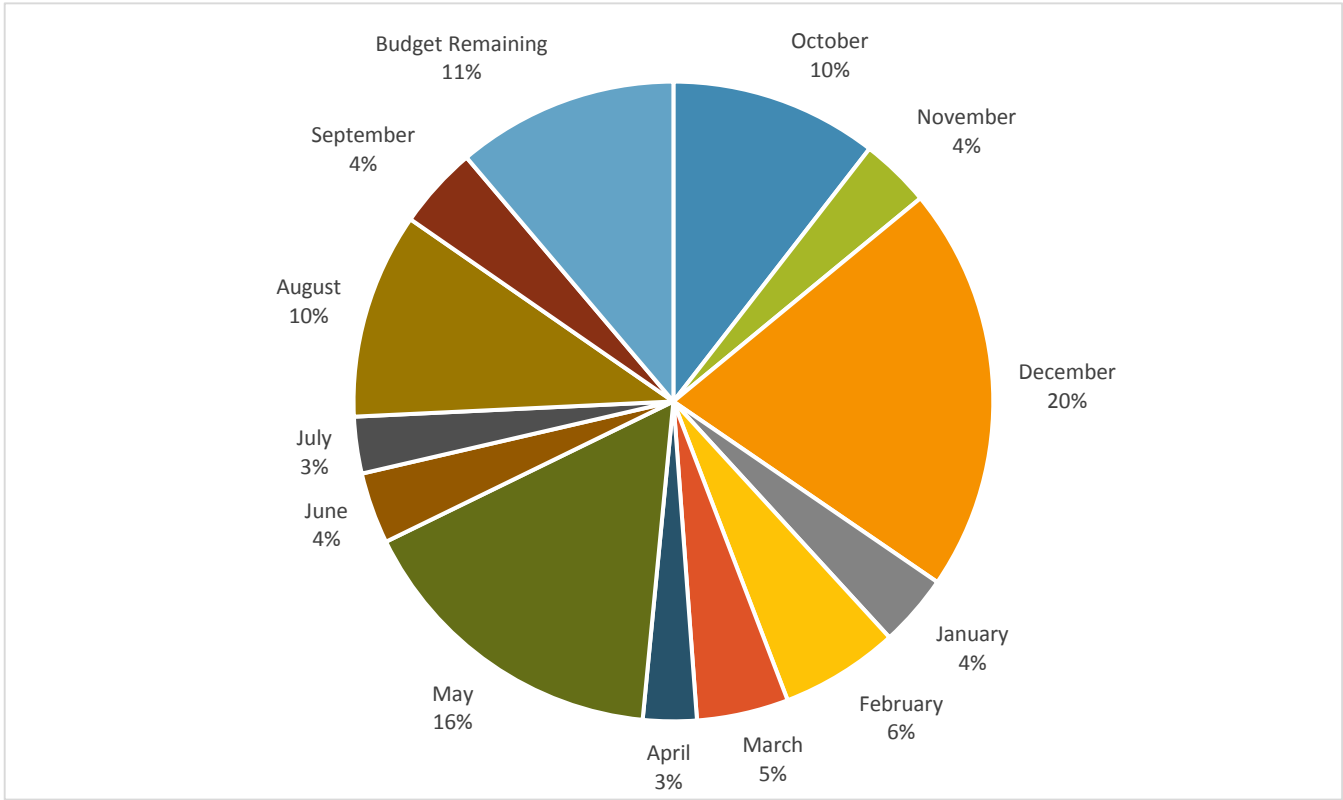
Budget Remaining **-\$166**

FY16 Repair Expense and Budget

FACILITY MAINTENANCE

10119014910433

Current Year Remaining Months = **0**



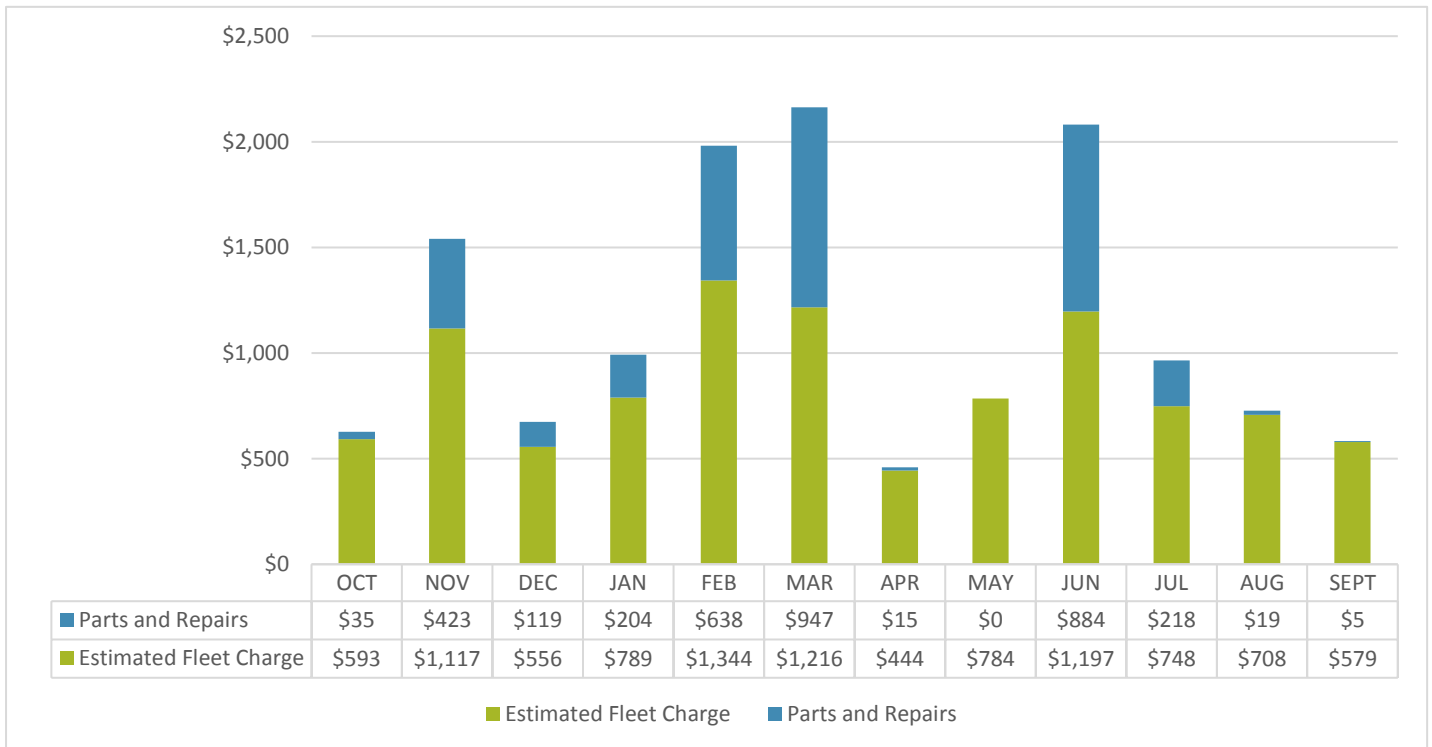
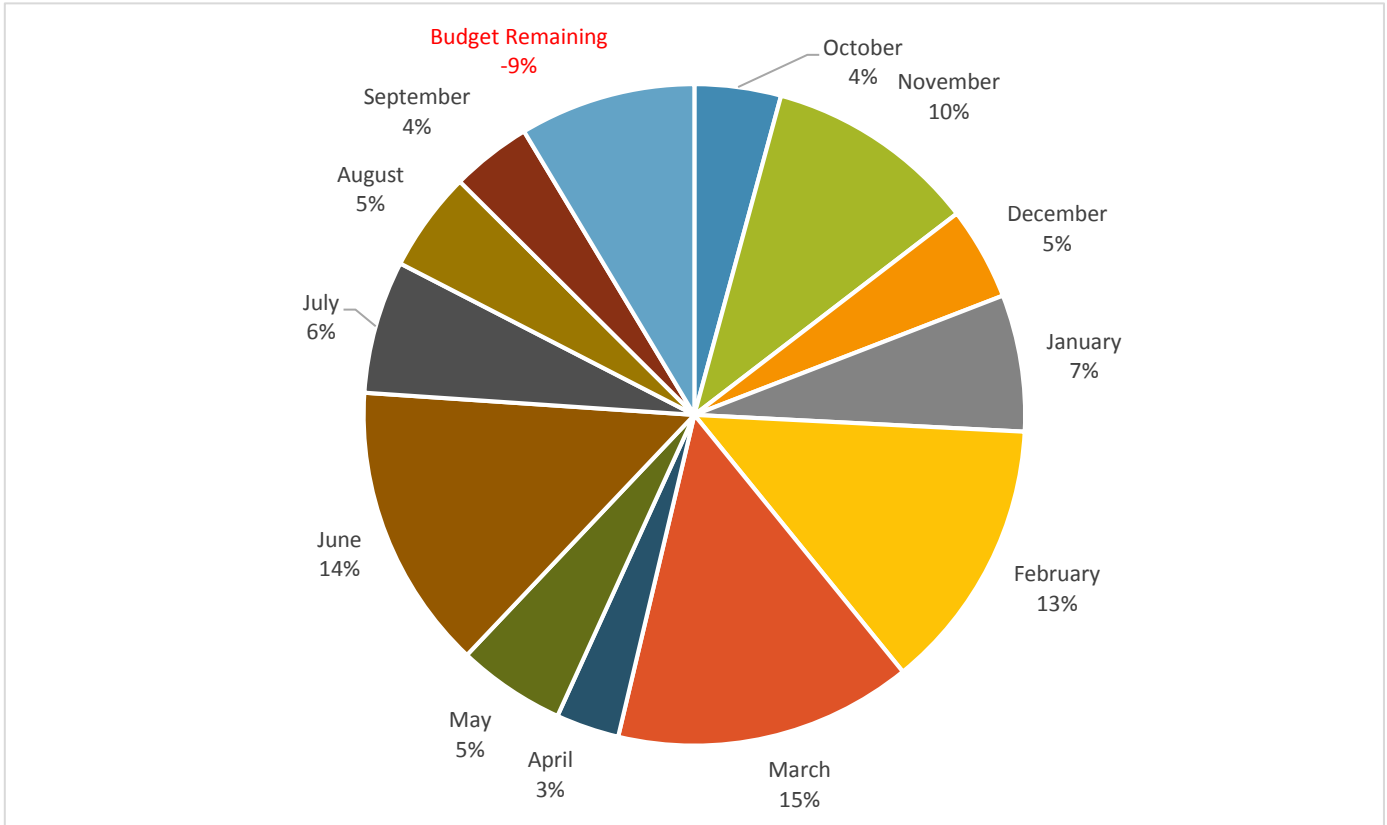
Budget Remaining \$951

FY16 Repair Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110433

Current Year Remaining Months = **0**



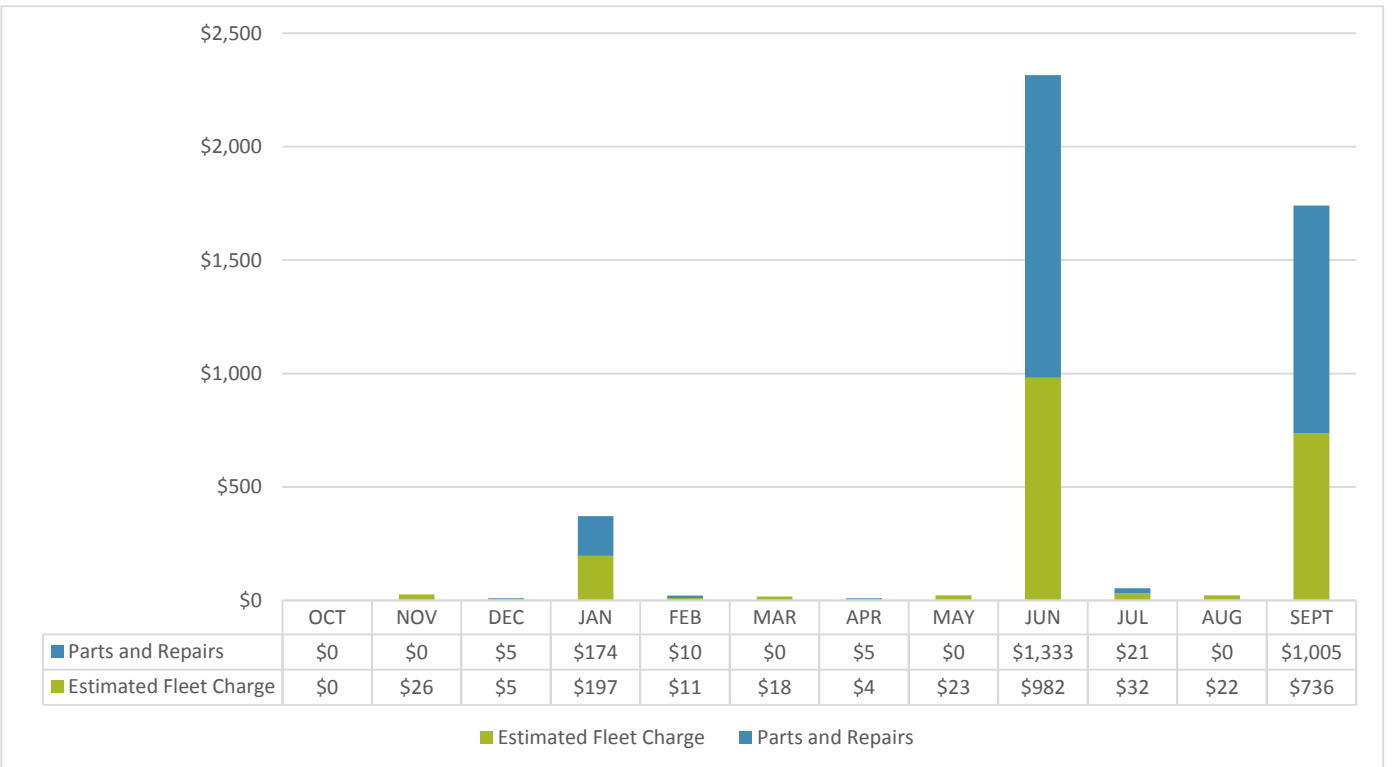
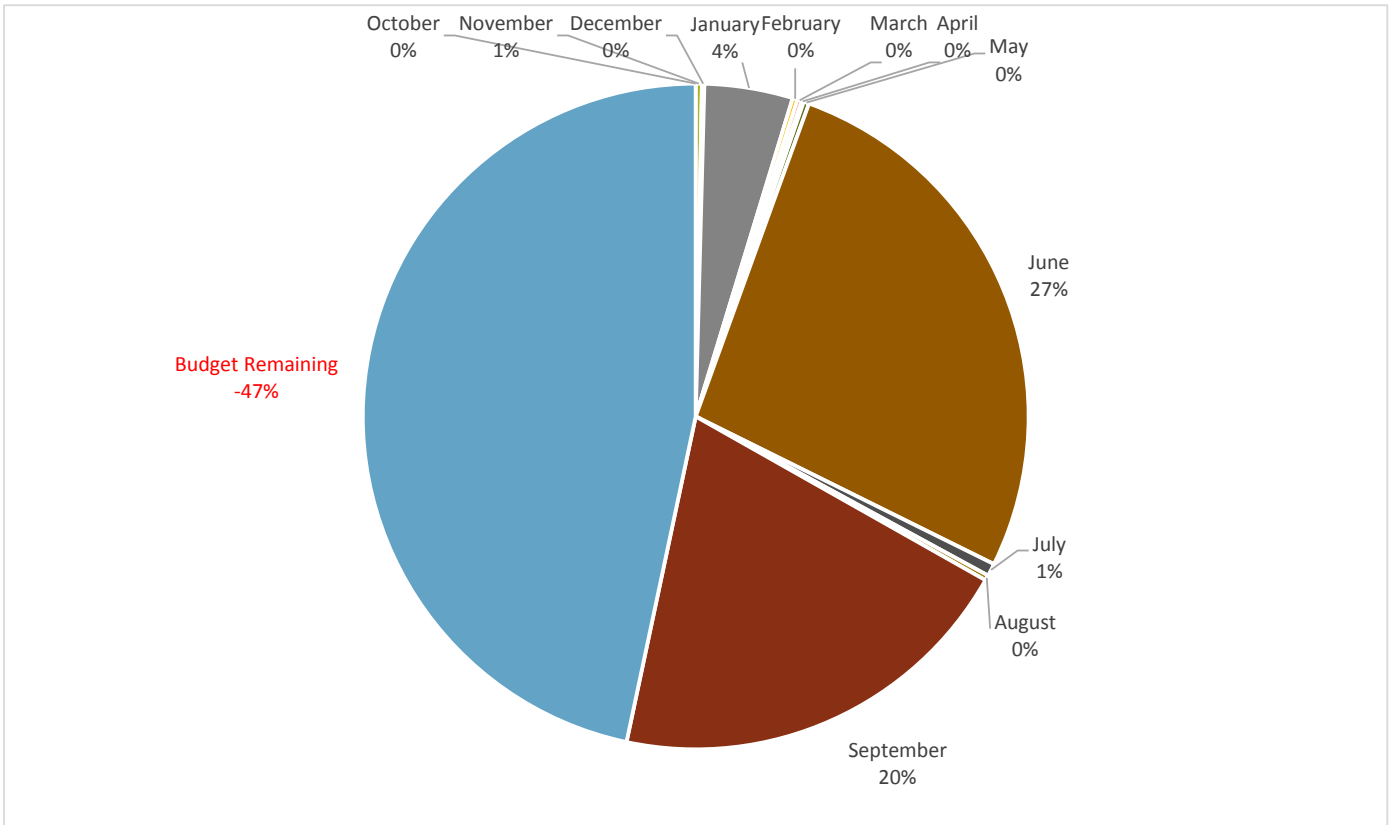
Budget Remaining - \$1,280

FY16 Repair Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110433

Current Year Remaining Months = **0**



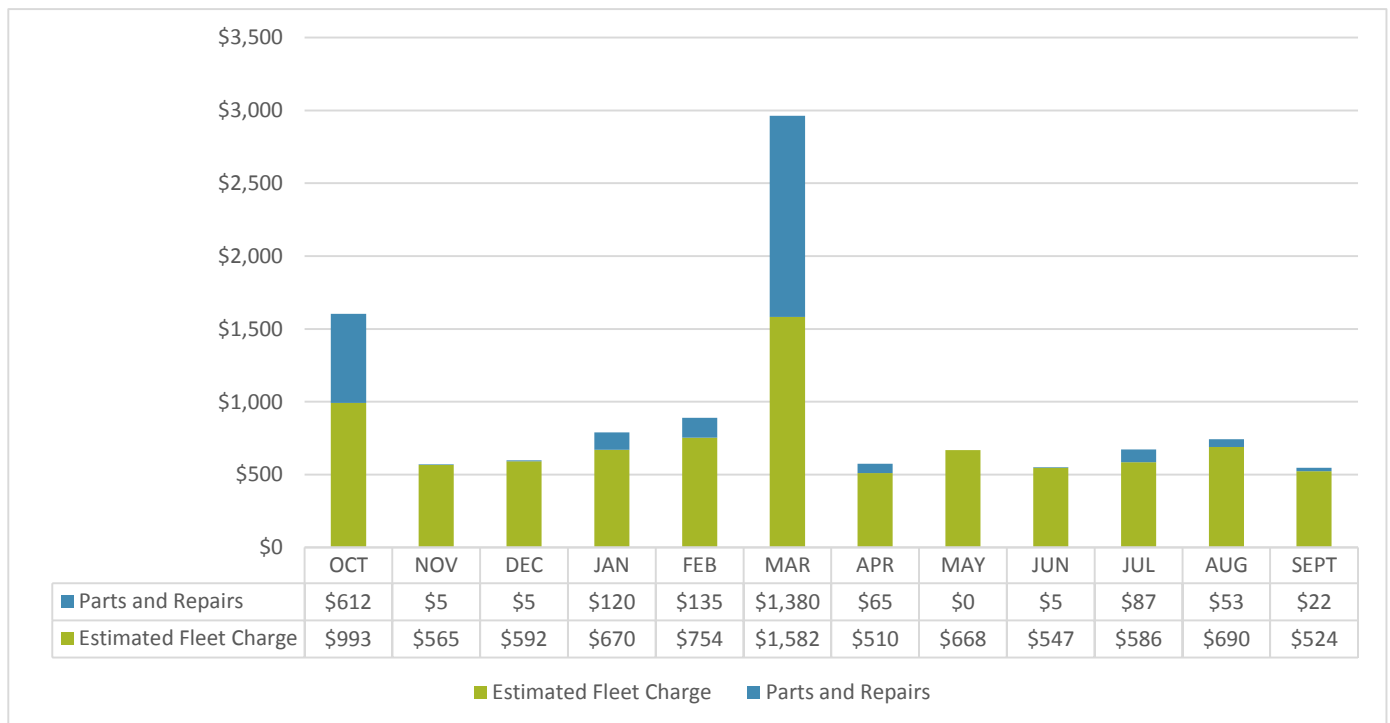
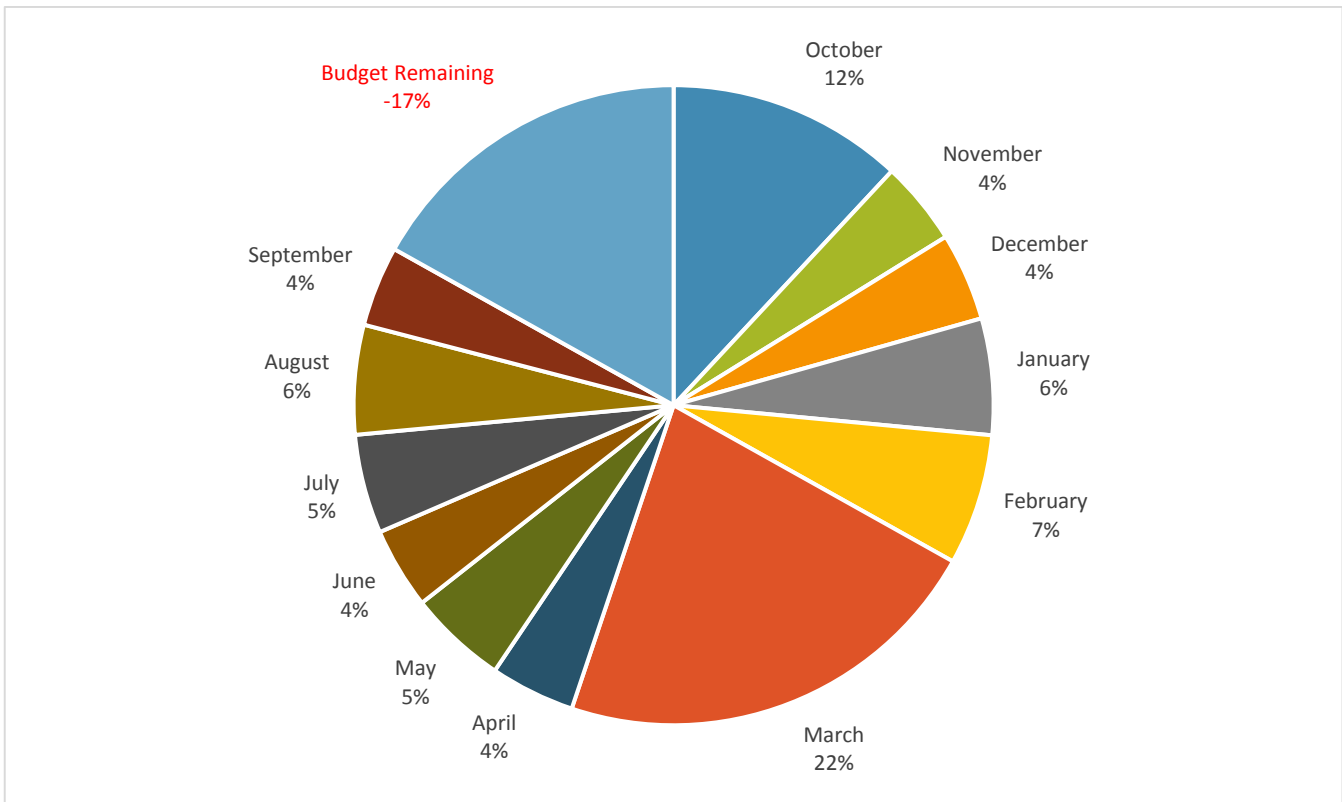
Budget Remaining **-\$4,033**

FY16 Repair Expense and Budget

PERMITS/INSPECTIONS

10122004310433

Current Year Remaining Months = **0**



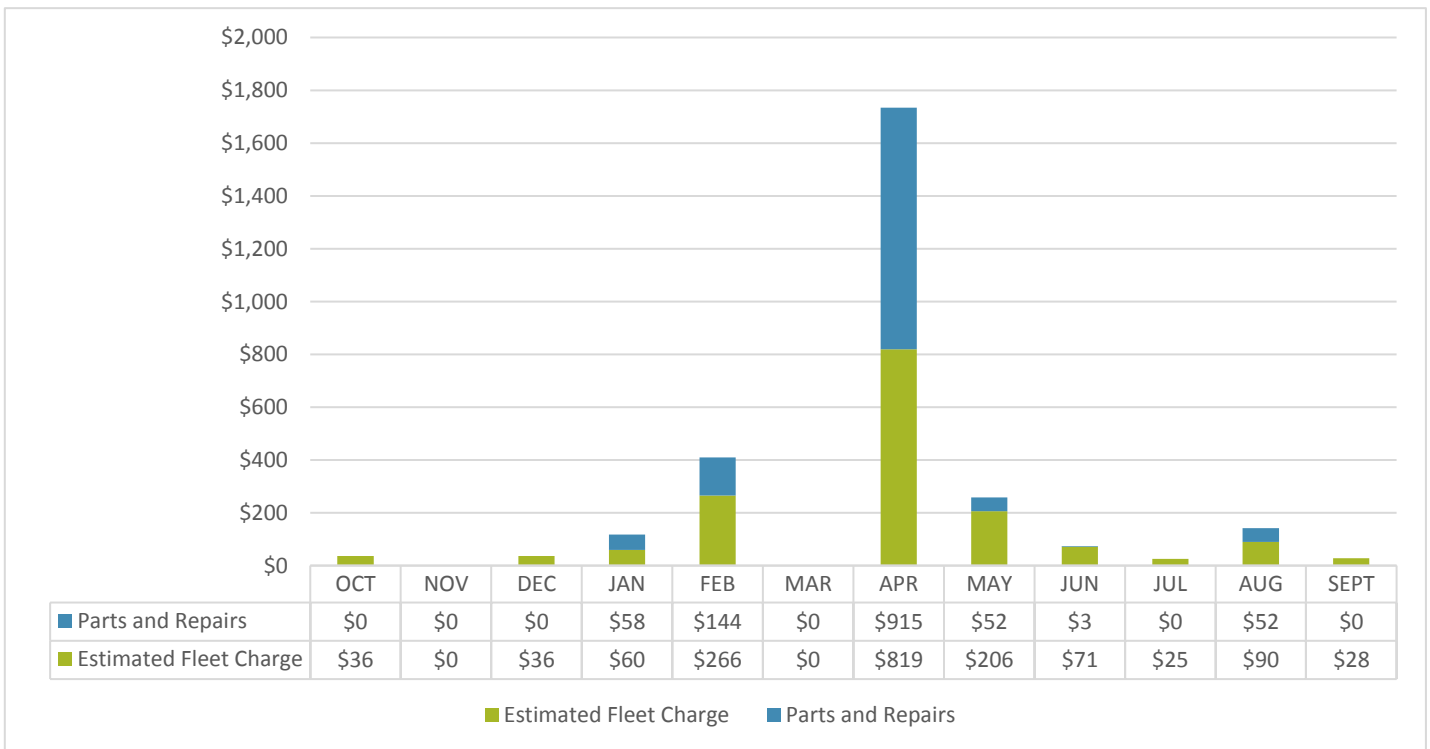
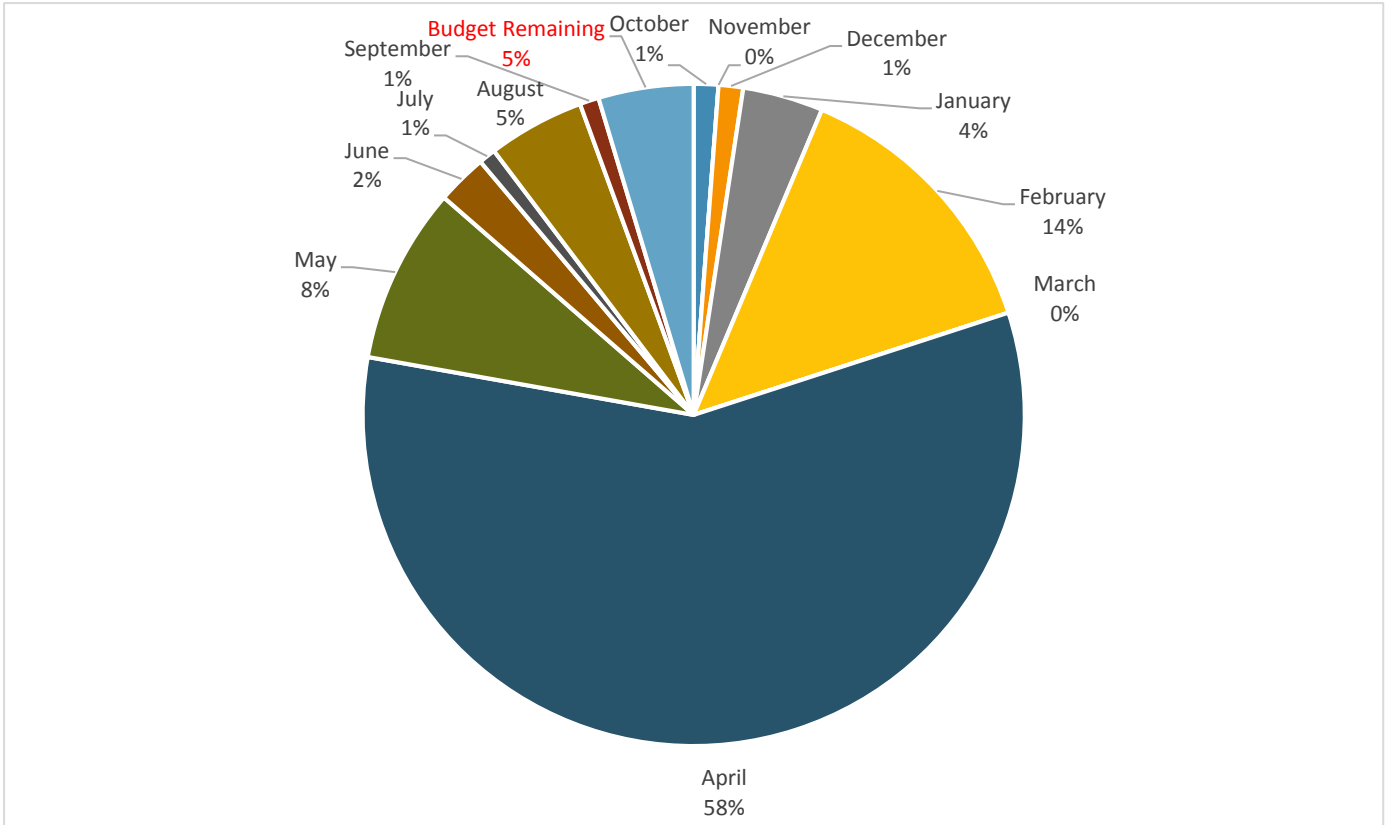
Budget Remaining -\$2,270

FY16 Repair Expense and Budget

OPERATIONS

10130014310433

Current Year Remaining Months = **0**



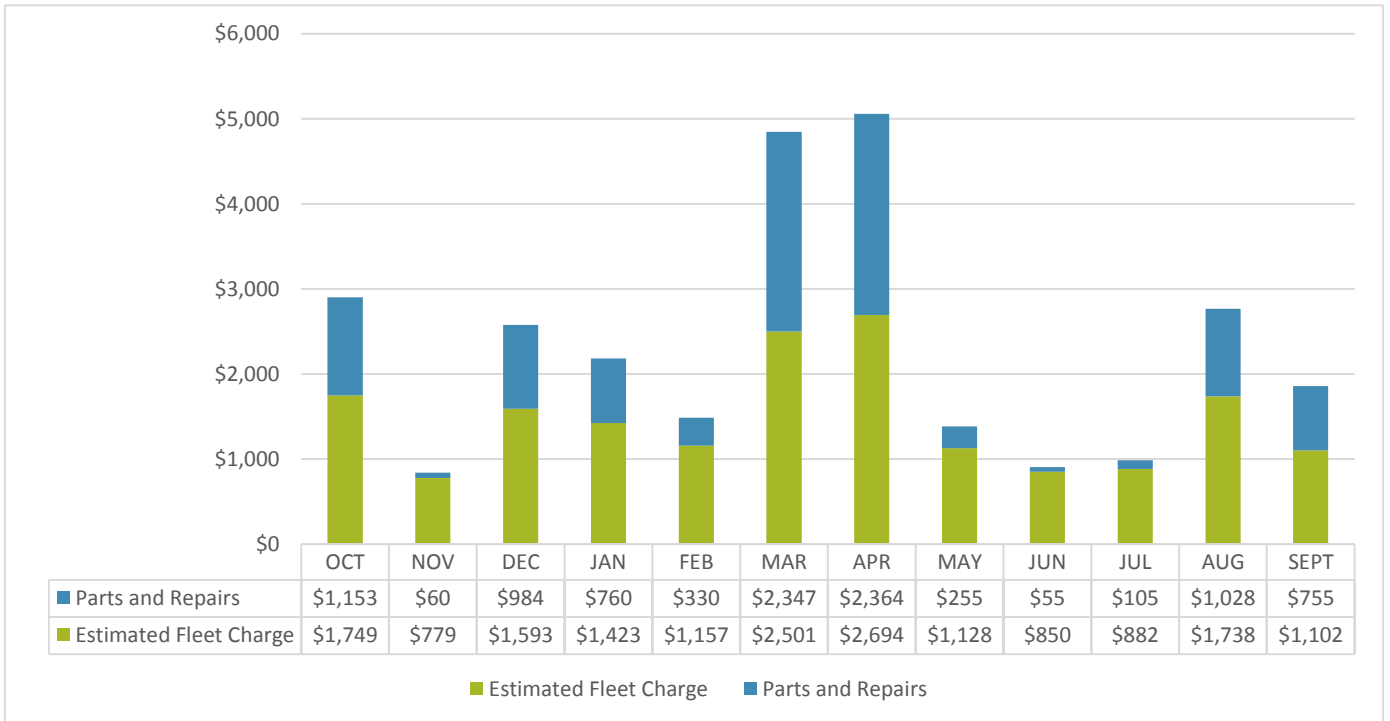
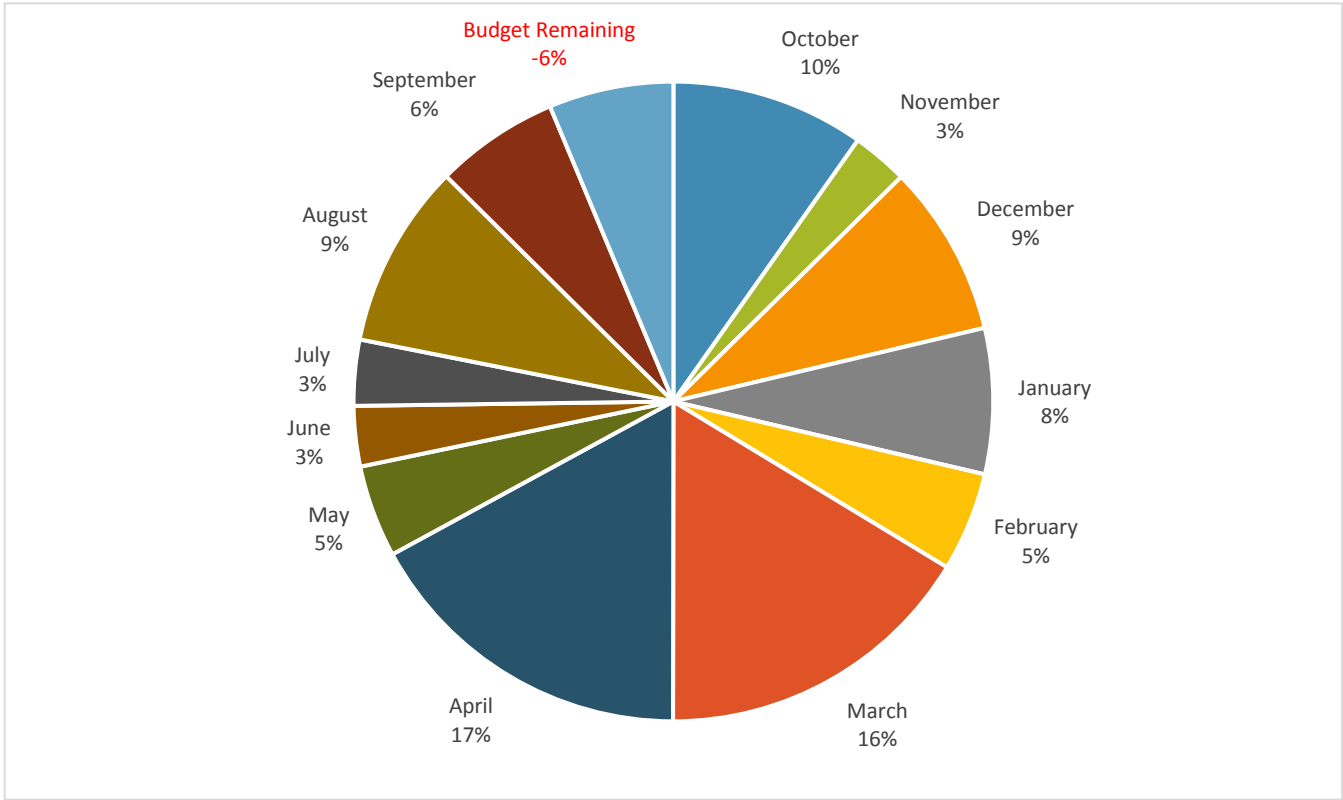
Budget Remaining \$139

FY16 Repair Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320433

Current Year Remaining Months = **0**



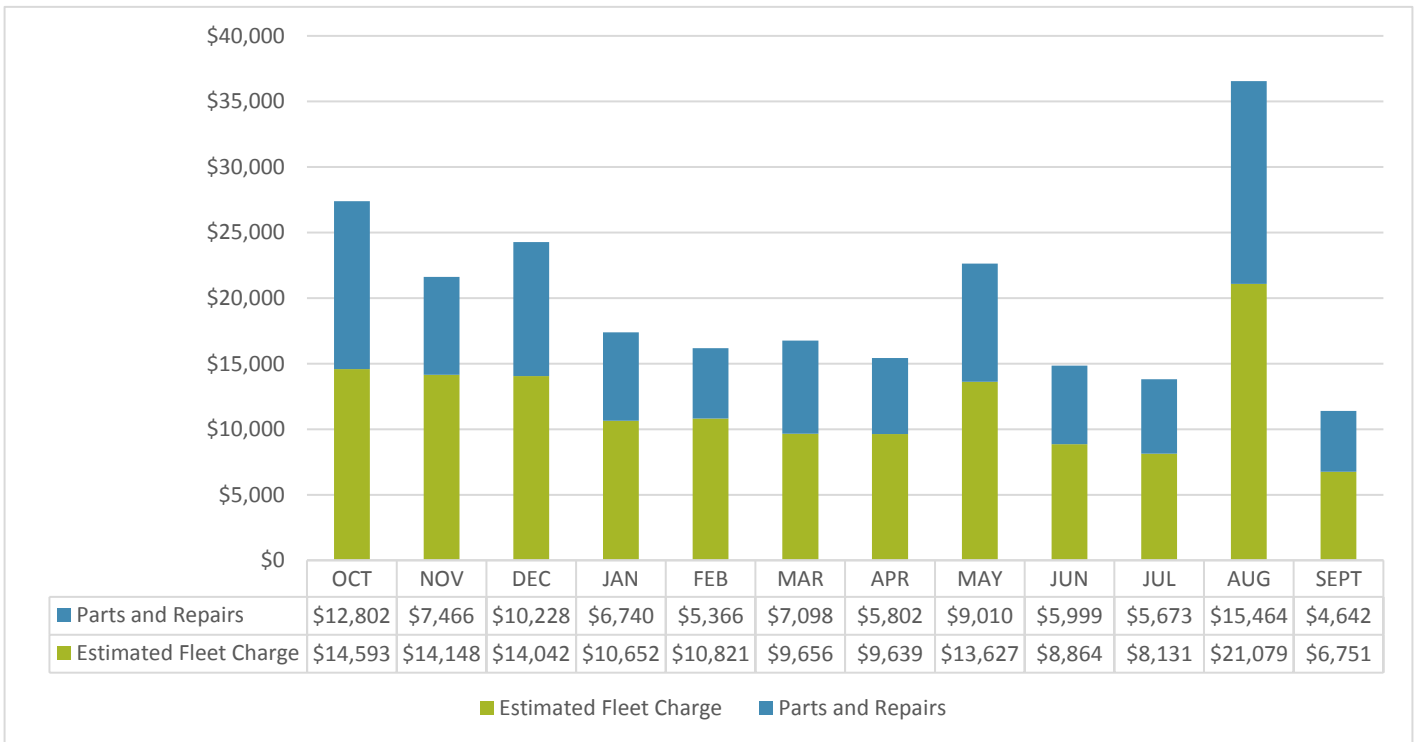
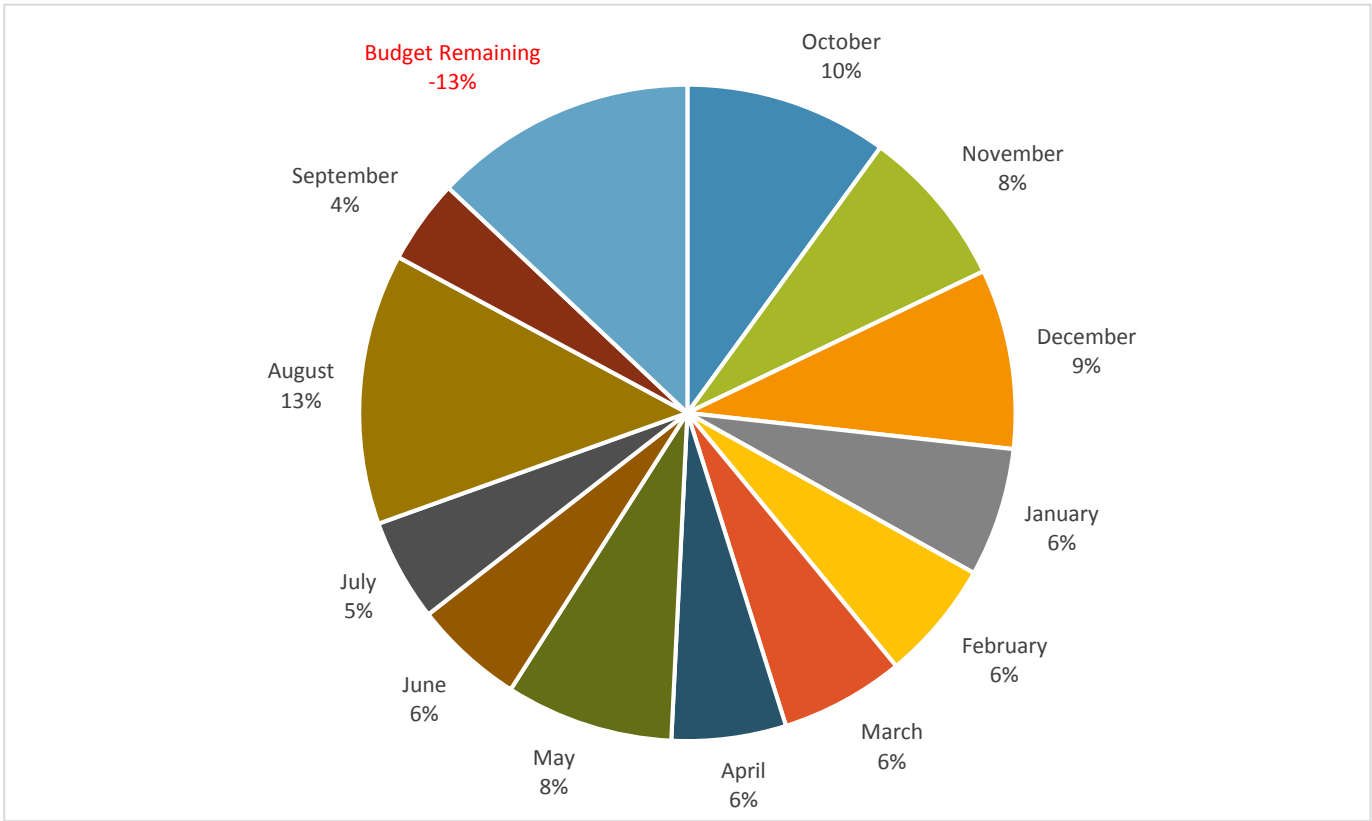
Budget Remaining **-\$1,870**

FY16 Repair Expense and Budget

STREET & BRIDGE

10132004320433

Current Year Remaining Months = **0**



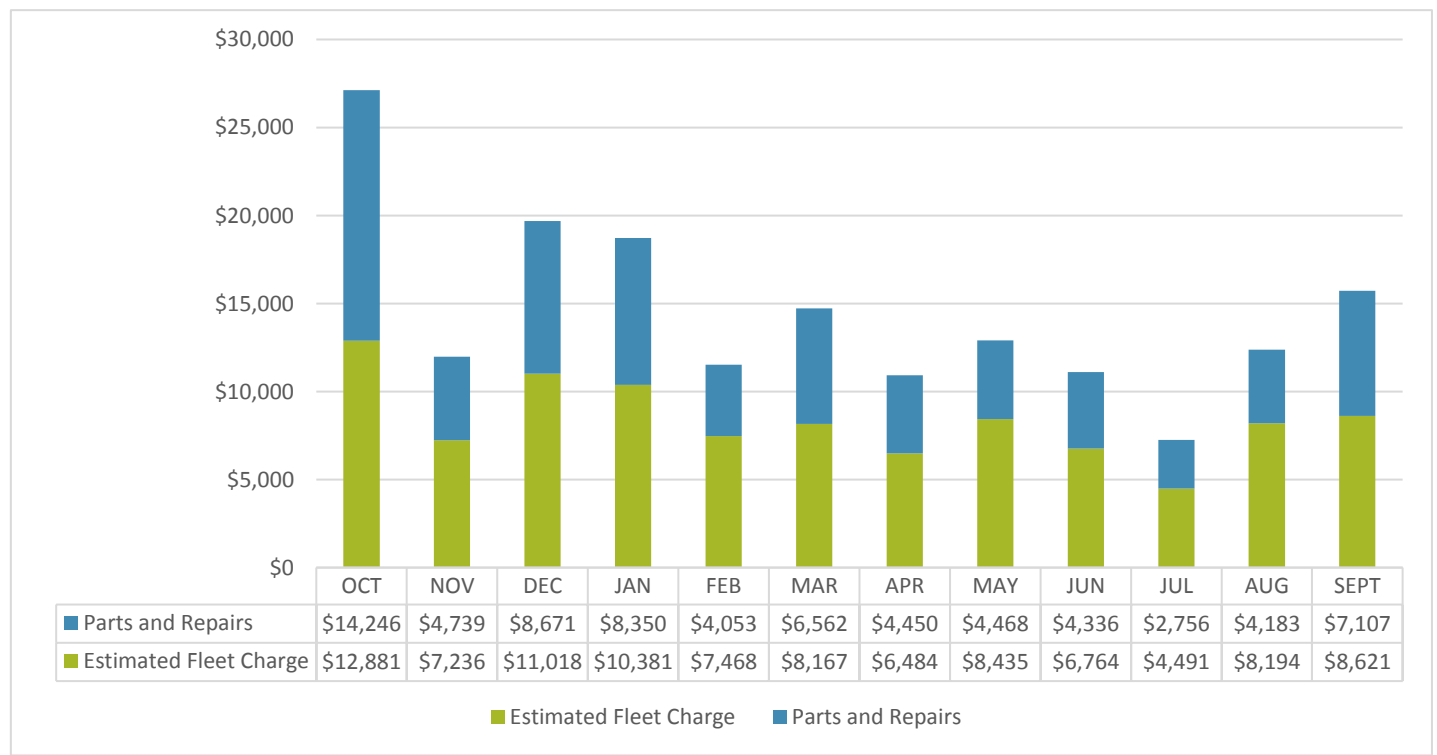
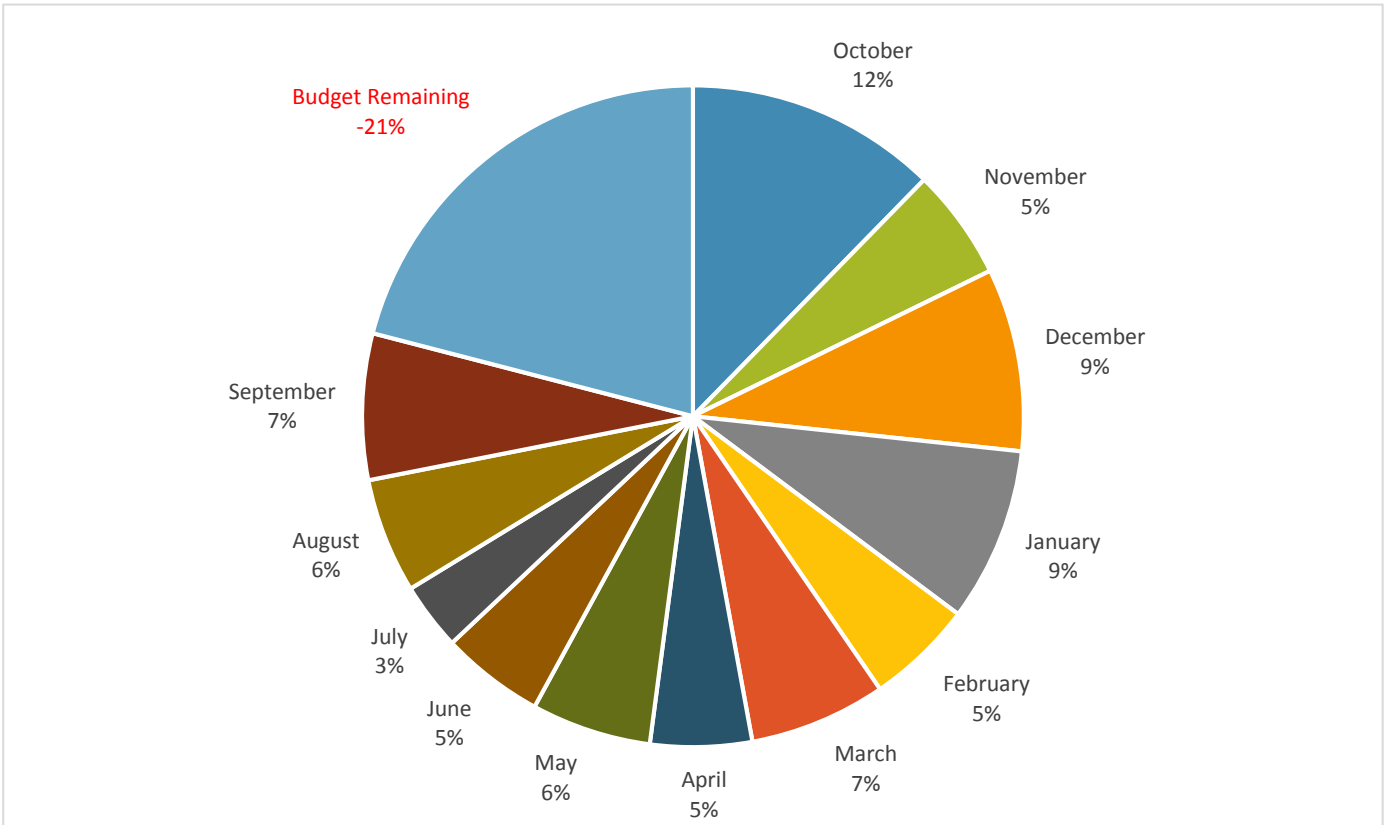
Budget Remaining **-\$35,527**

FY16 Repair Expense and Budget

PARKS

10161004510433

Current Year Remaining Months = **0**



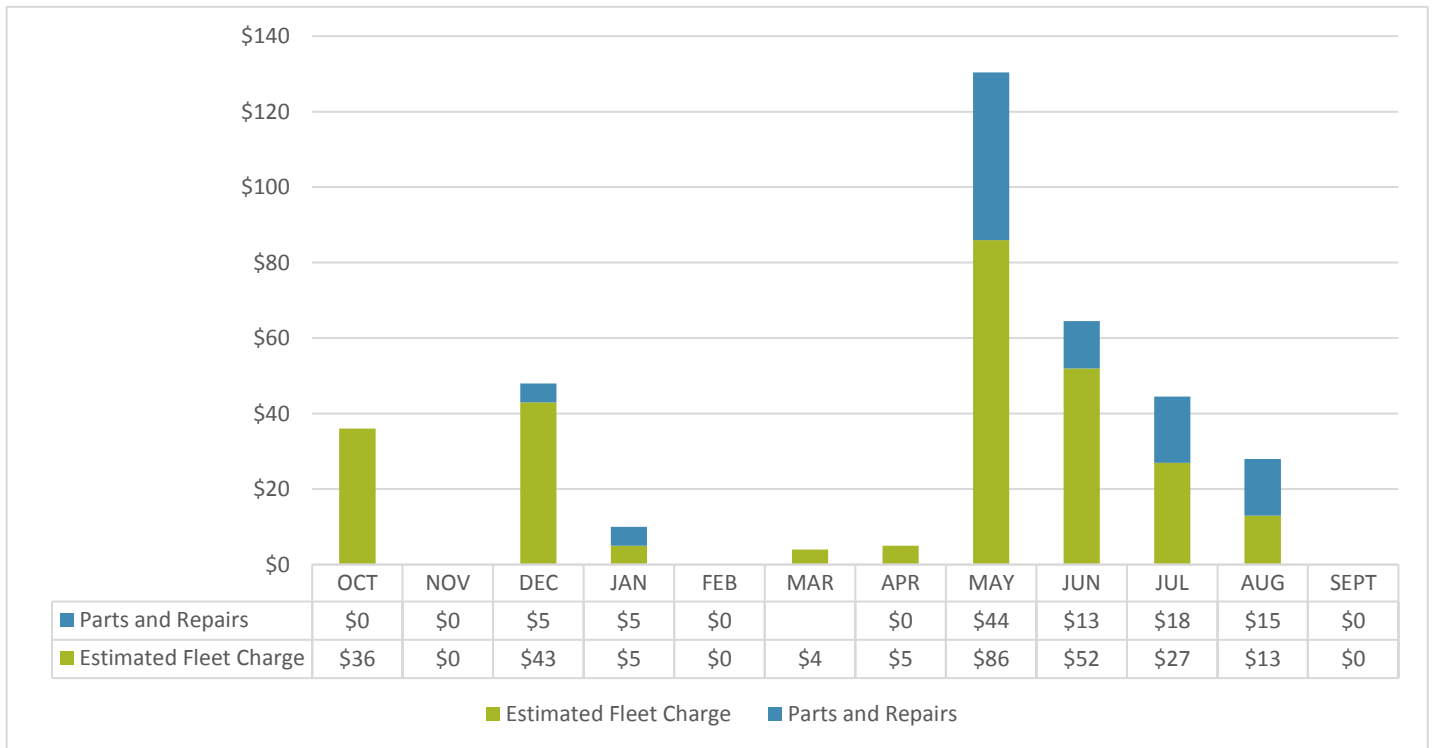
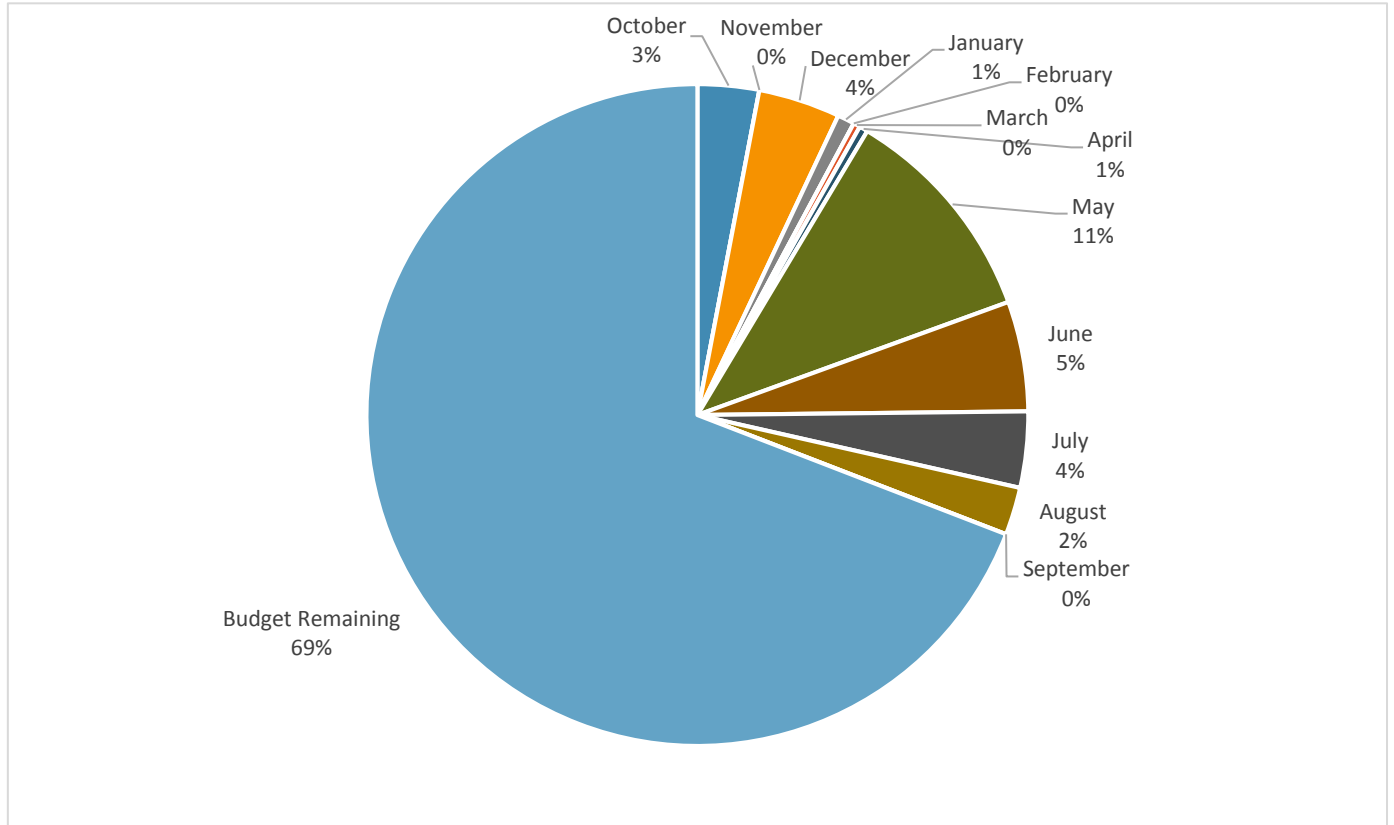
Budget Remaining **-\$46,161**

FY16 Repair Expense and Budget

RECREATION

10161004510433

Current Year Remaining Months = **0**



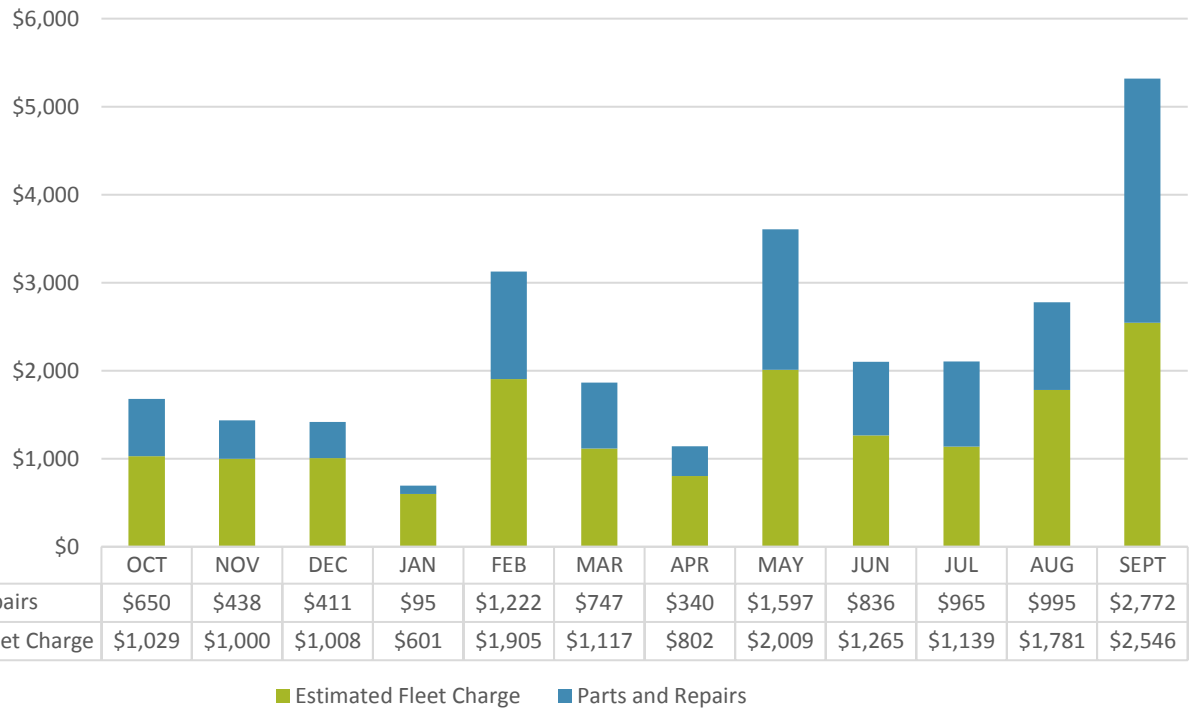
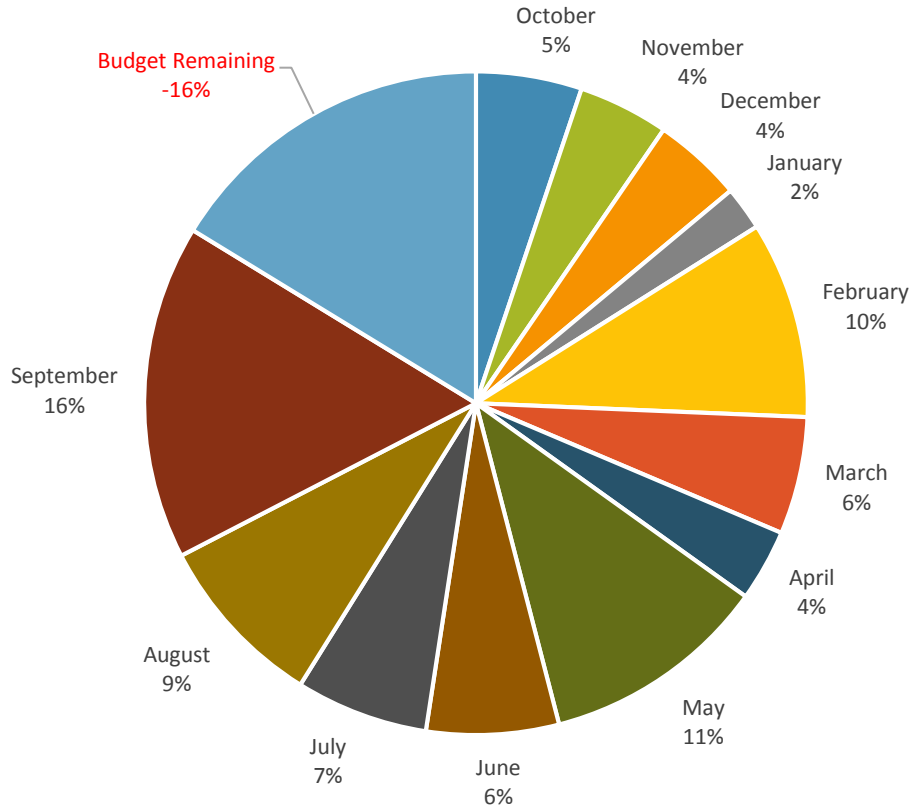
Budget Remaining \$830

FY16 Repair Expense and Budget

CODE COMPLIANCE

10175004310433

Current Year Remaining Months = **0**



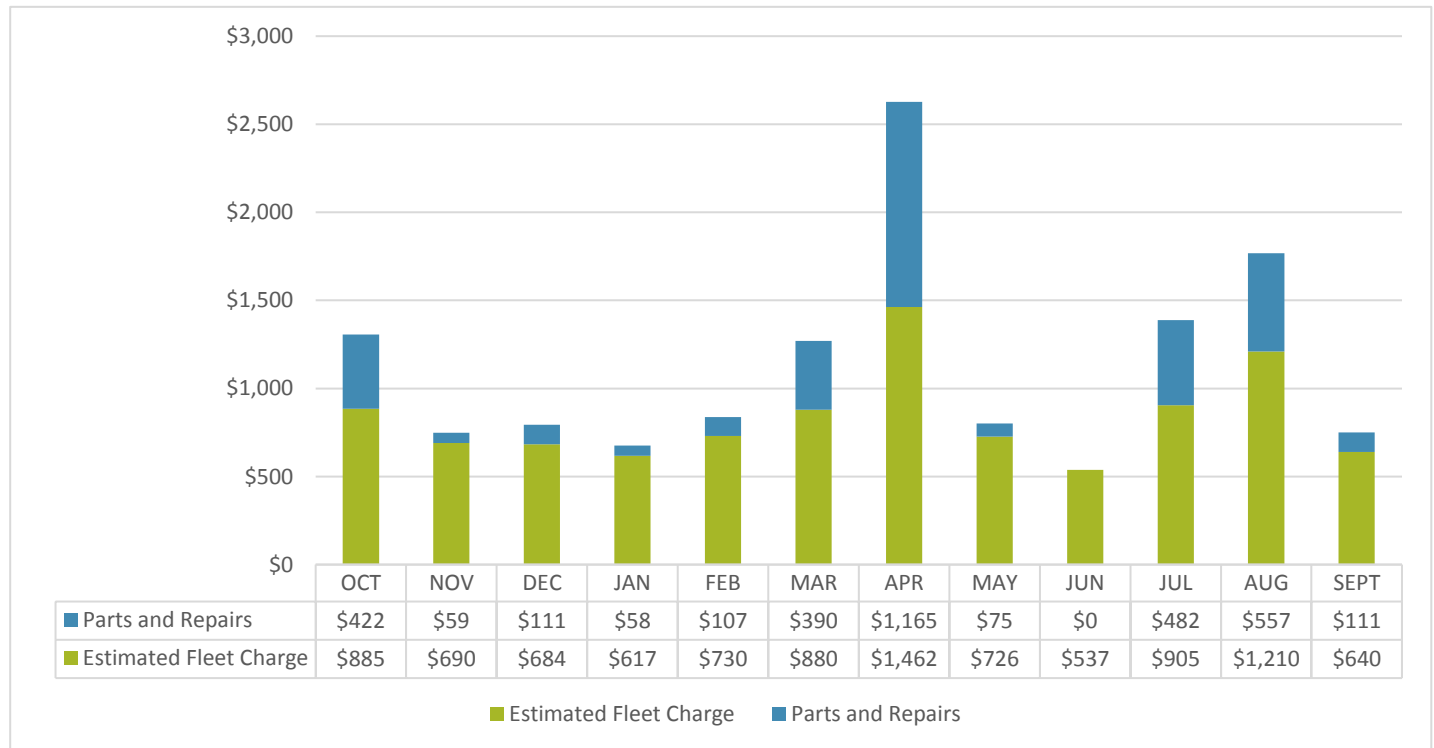
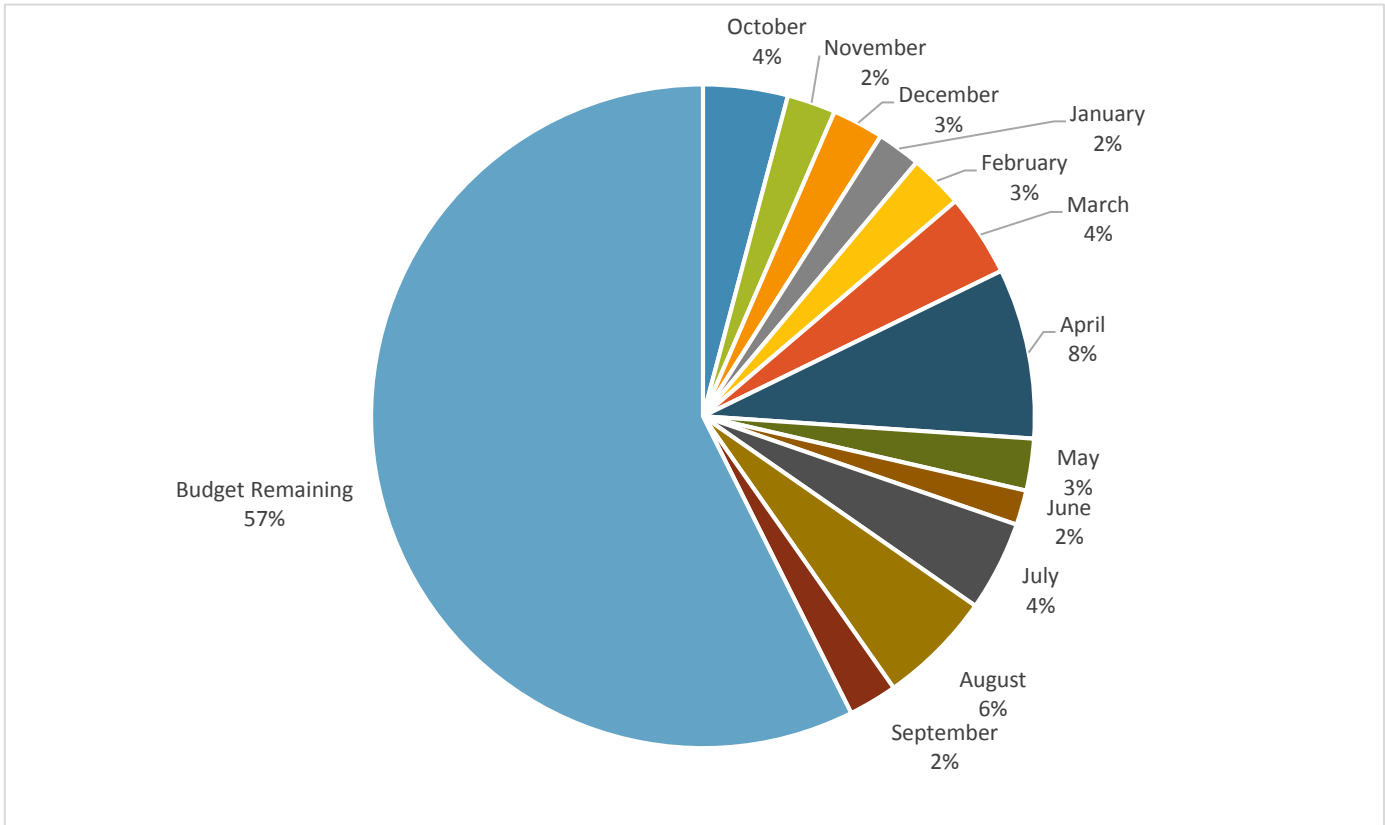
Budget Remaining **-\$5,298**

FY16 Repair Expense and Budget

ANIMAL SERVICES

10178034420433

Current Year Remaining Months = **0**



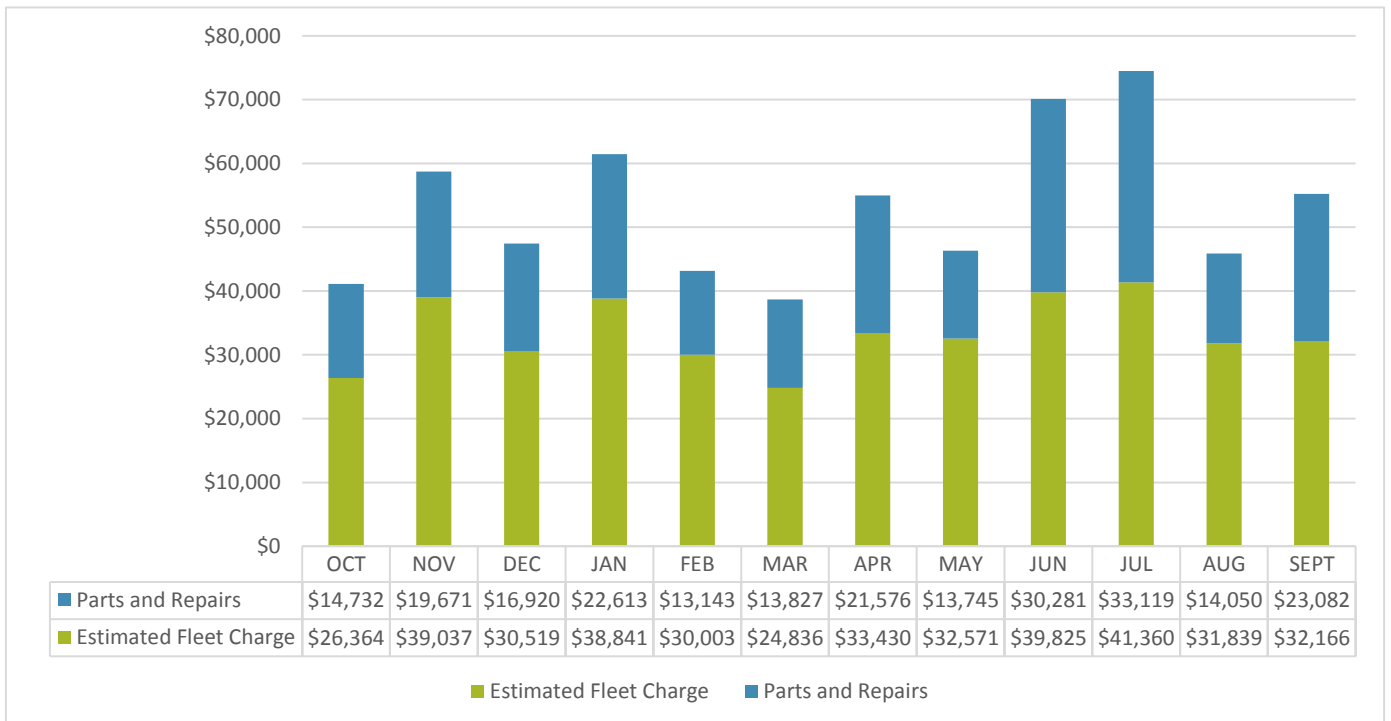
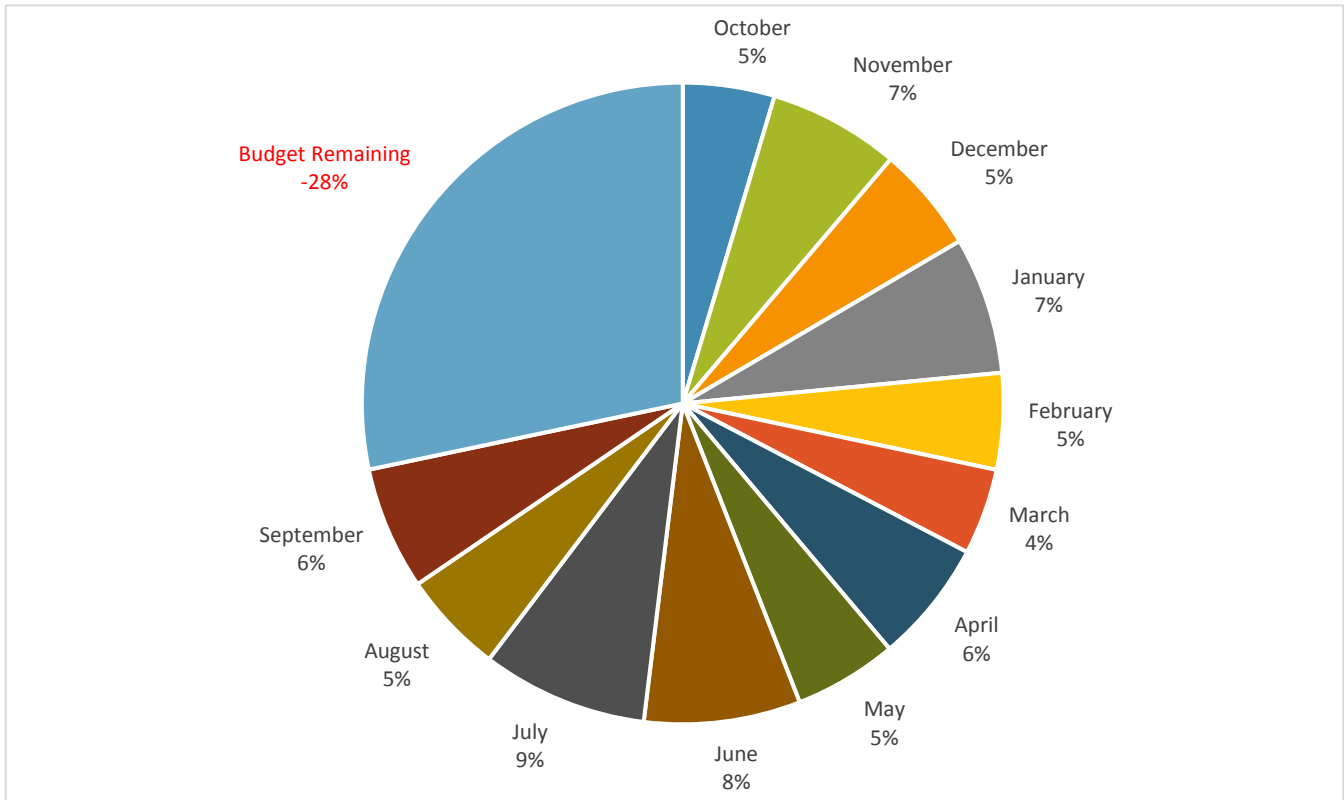
Budget Remaining \$18,173

FY16 Repair Expense and Budget

ALL POLICE

10180004210433

Current Year Remaining Months = **0**



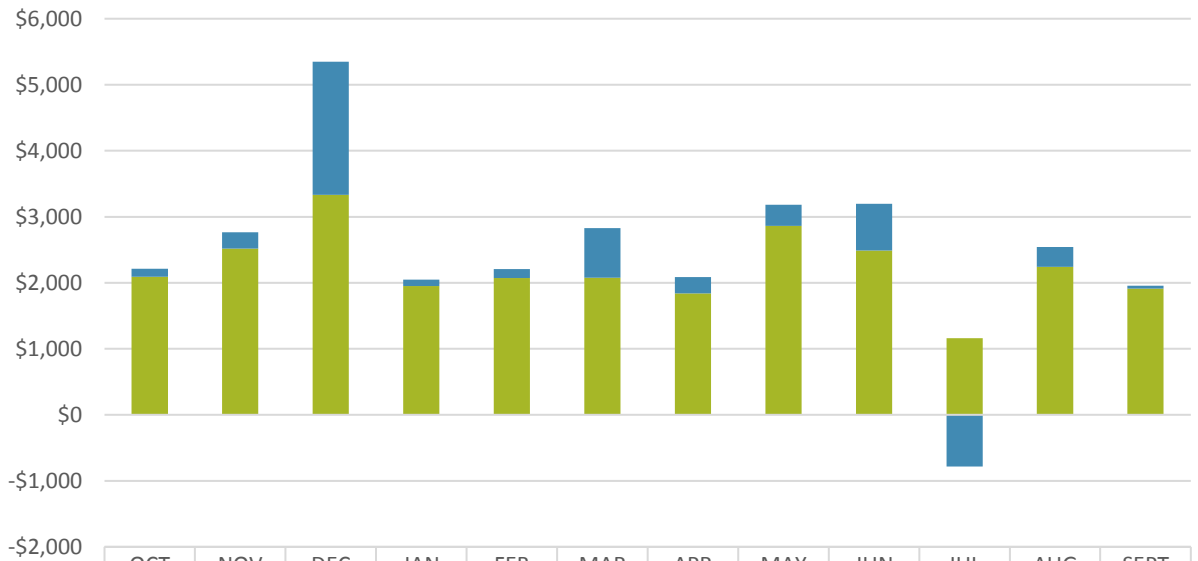
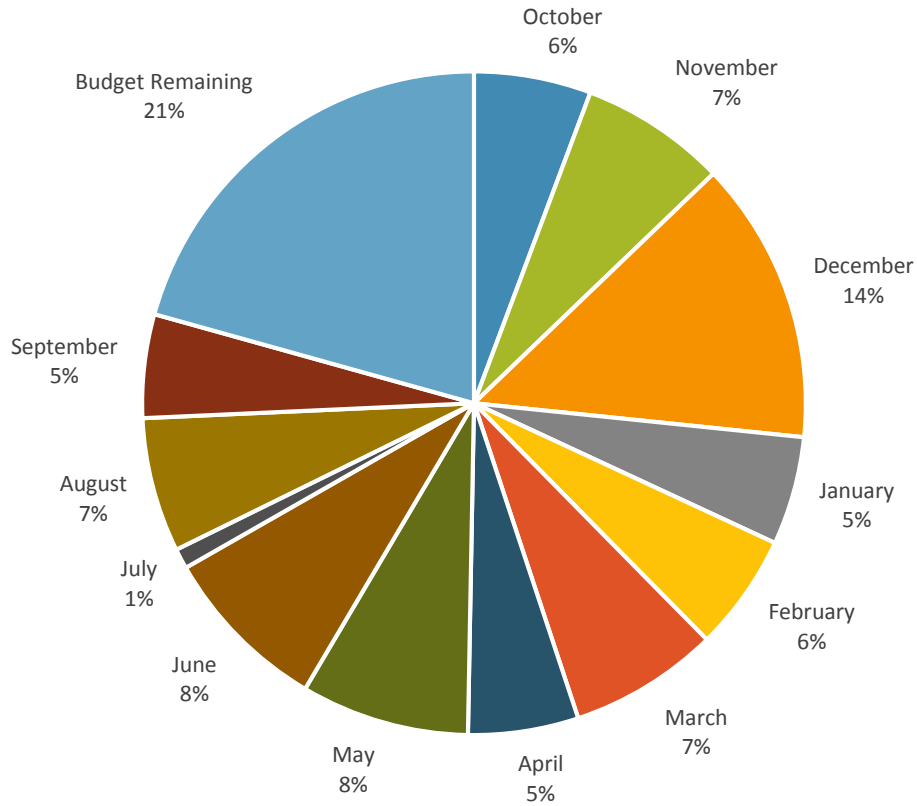
Budget Remaining **-\$251,725**

FY16 Repair Expense and Budget

FIRE

10190004220433

Current Year Remaining Months = **0**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
■ Parts and Repairs	\$120	\$244	\$2,020	\$97	\$140	\$753	\$243	\$318	\$709	-\$781	\$301	\$42
■ Estimated Fleet Charge	\$2,092	\$2,519	\$3,330	\$1,951	\$2,070	\$2,075	\$1,841	\$2,863	\$2,488	\$1,161	\$2,241	\$1,913

■ Estimated Fleet Charge ■ Parts and Repairs

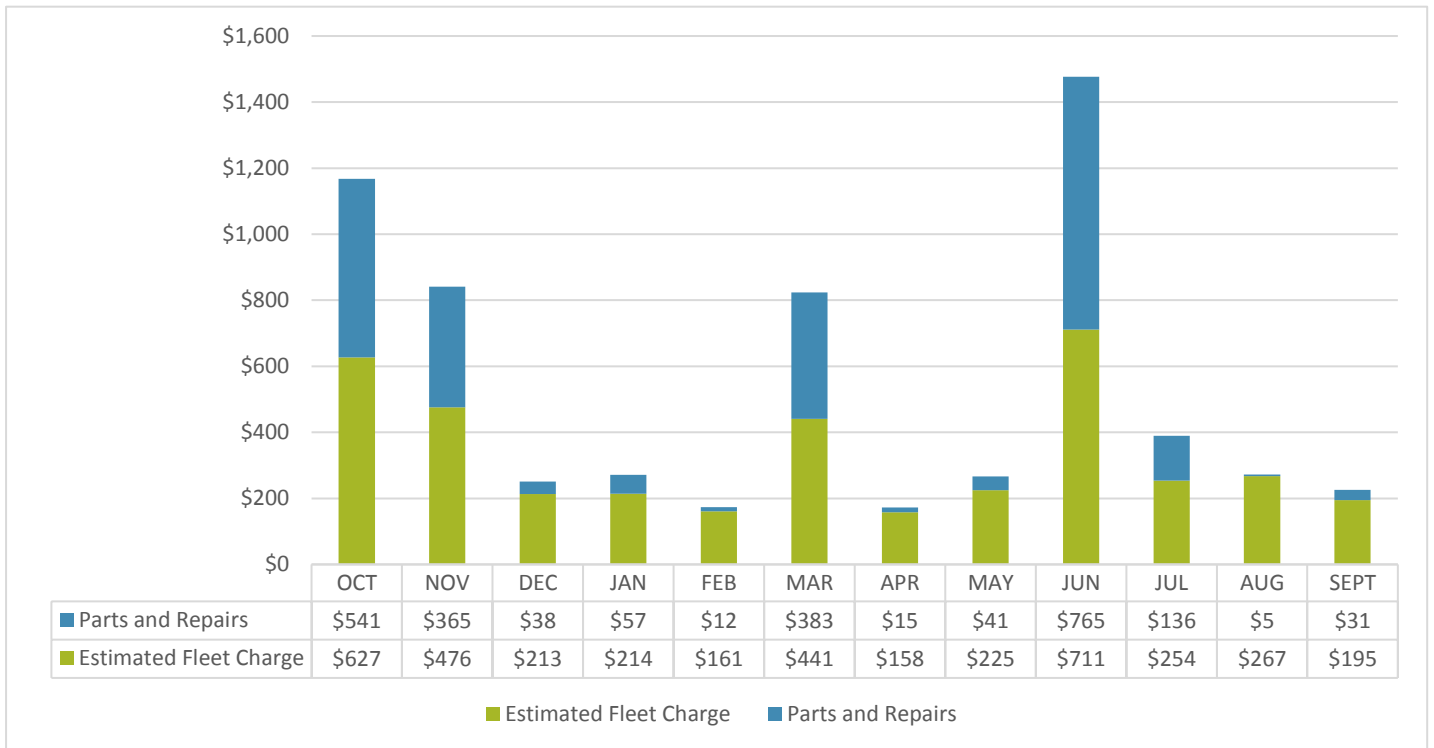
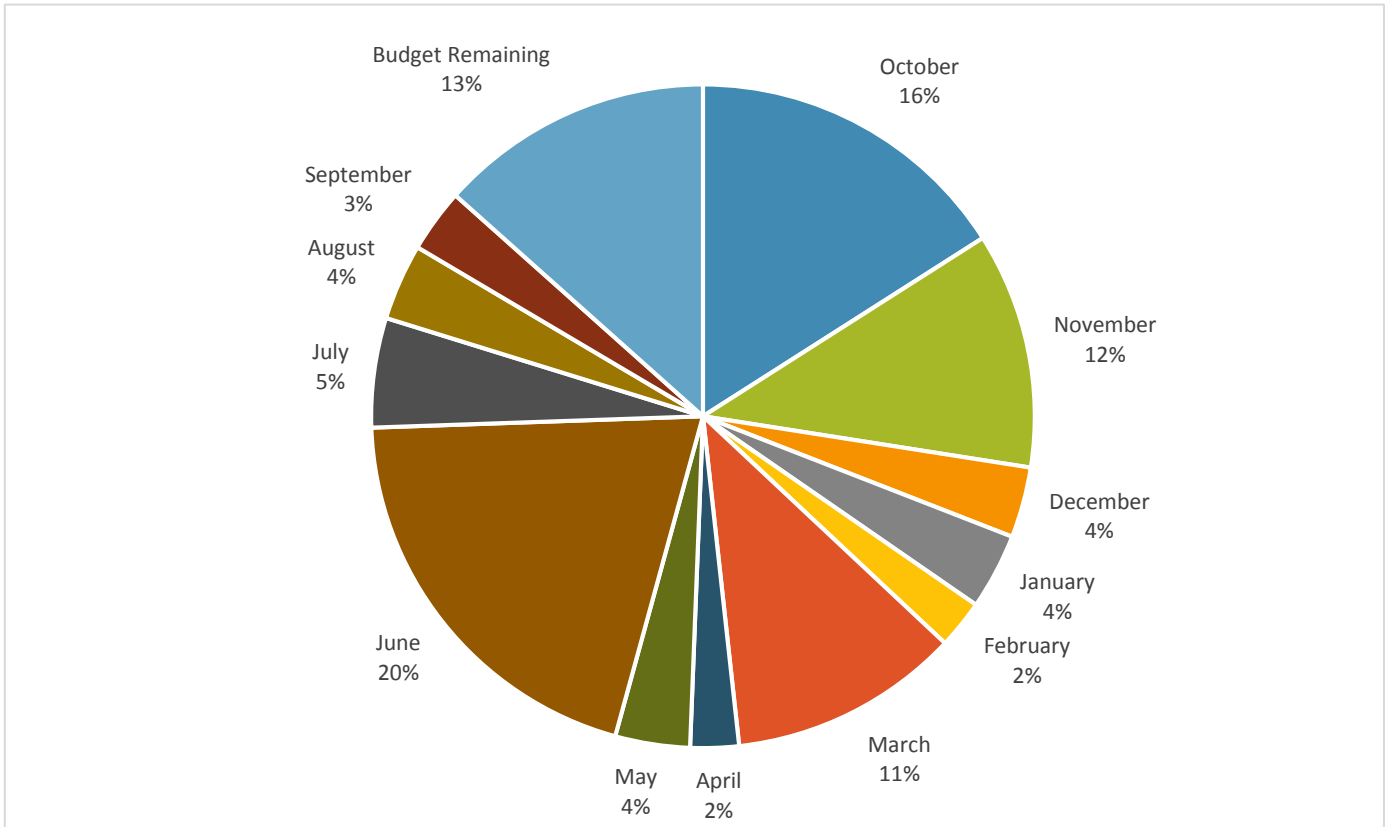
Budget Remaining \$8,014

FY16 Repair Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220433

Current Year Remaining Months = **0**



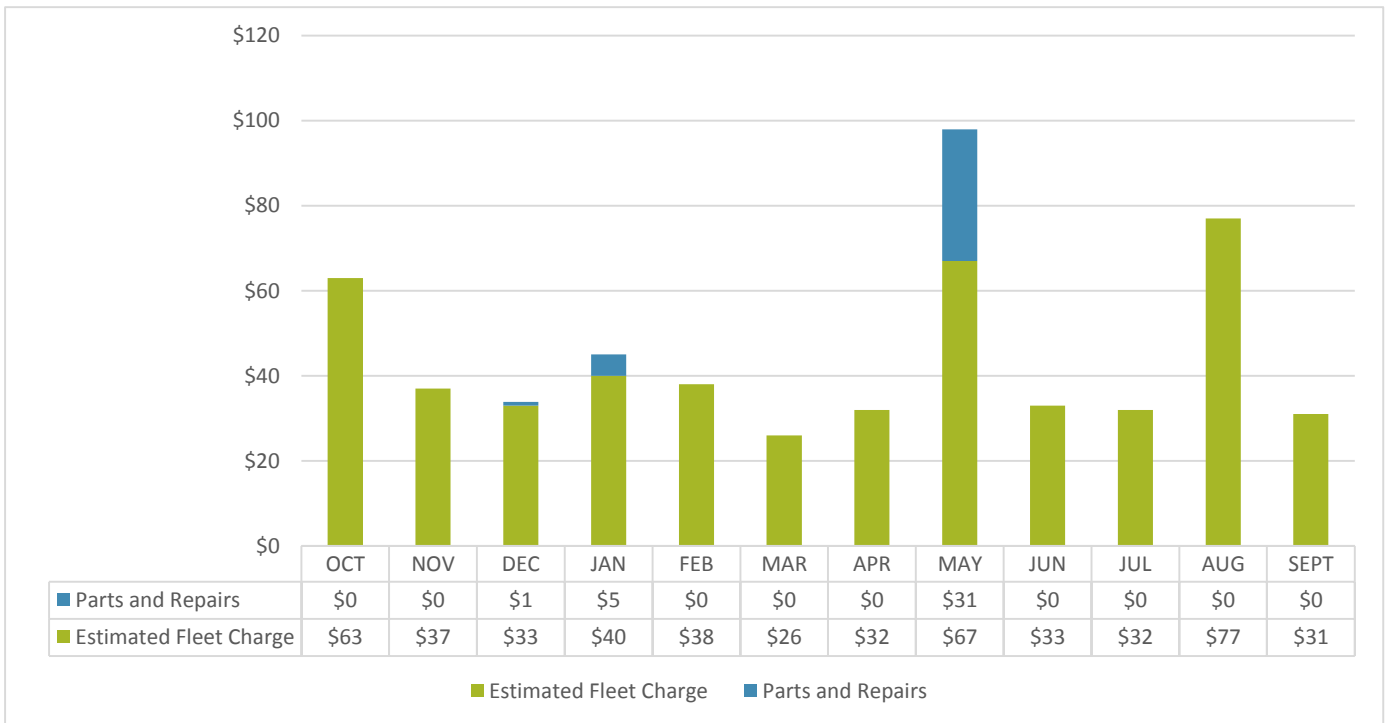
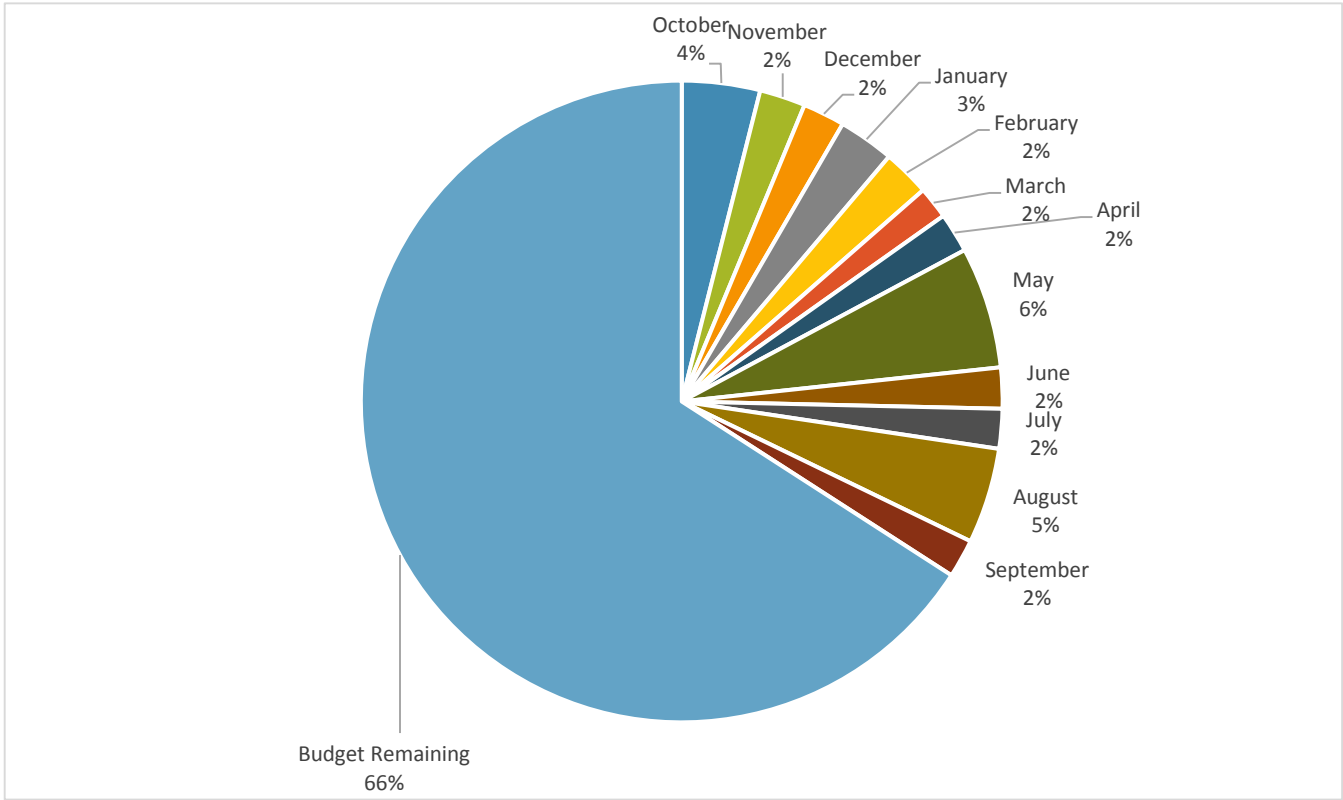
Budget Remaining \$980

FY16 Repair Expense and Budget

NUTRITION

10367004410433

Current Year Remaining Months = **0**



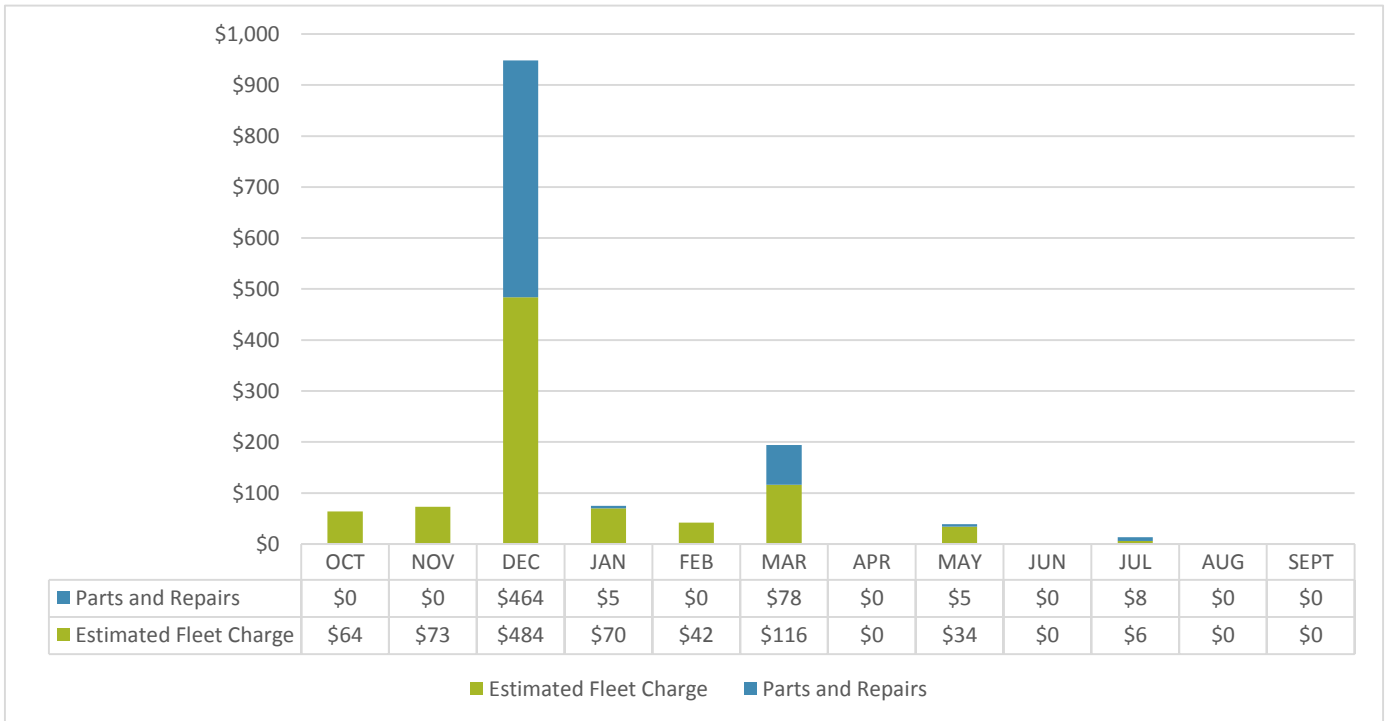
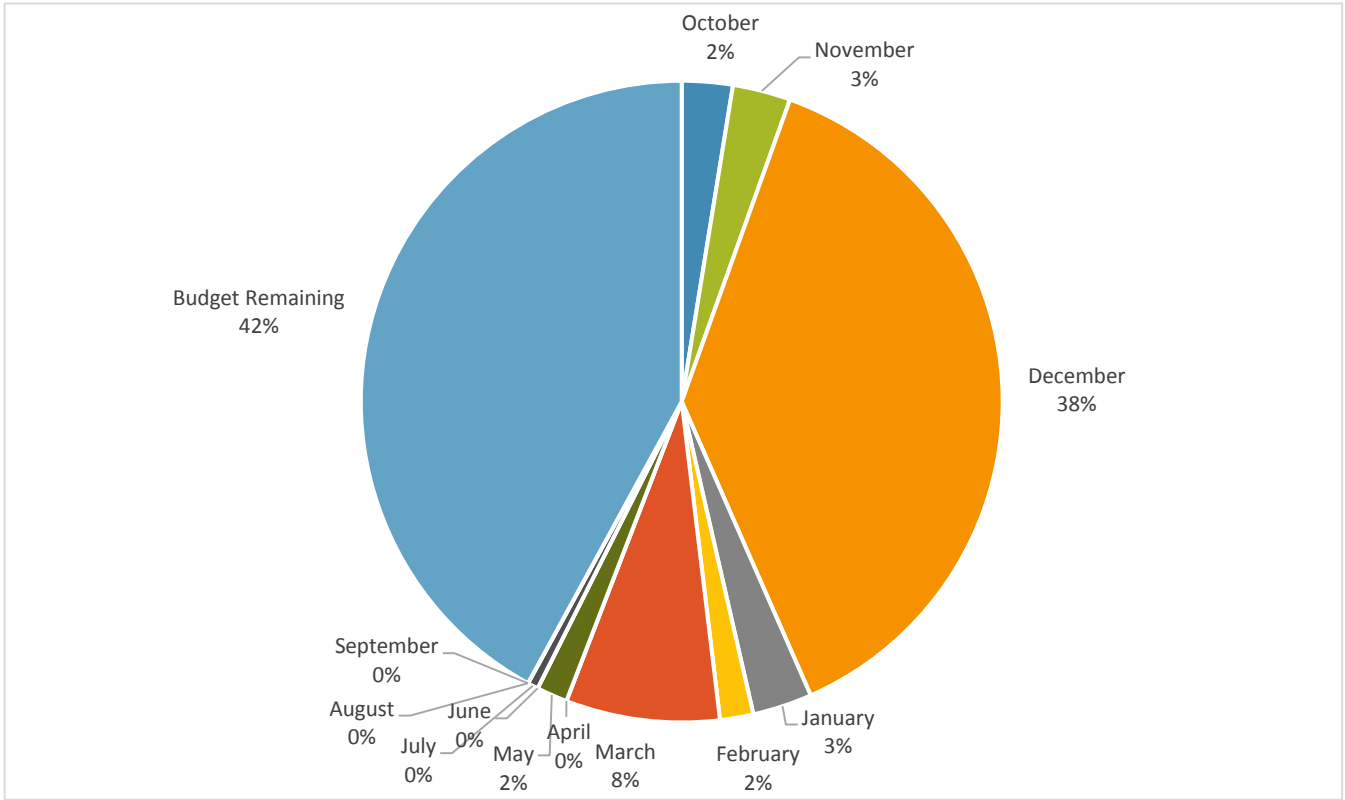
Budget Remaining \$1,054

FY16 Repair Expense and Budget

WIC

10377004410433

Current Year Remaining Months = **0**



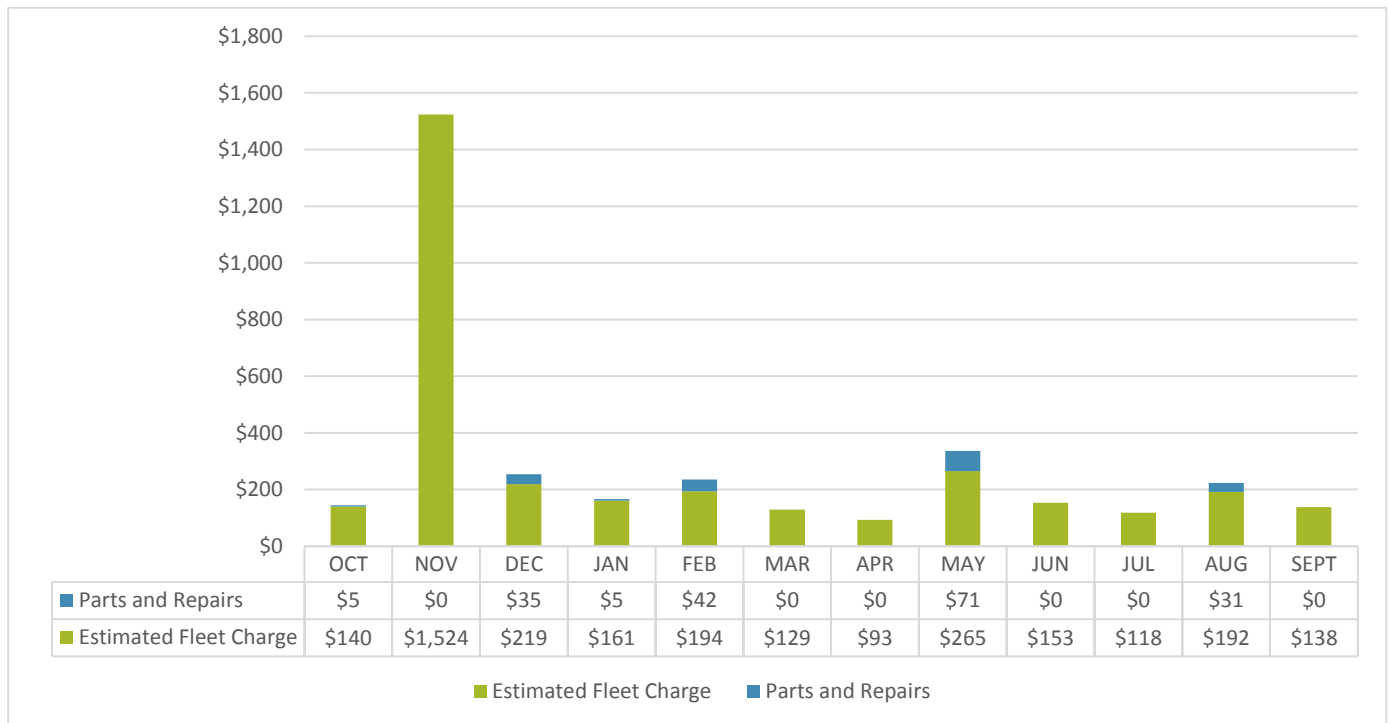
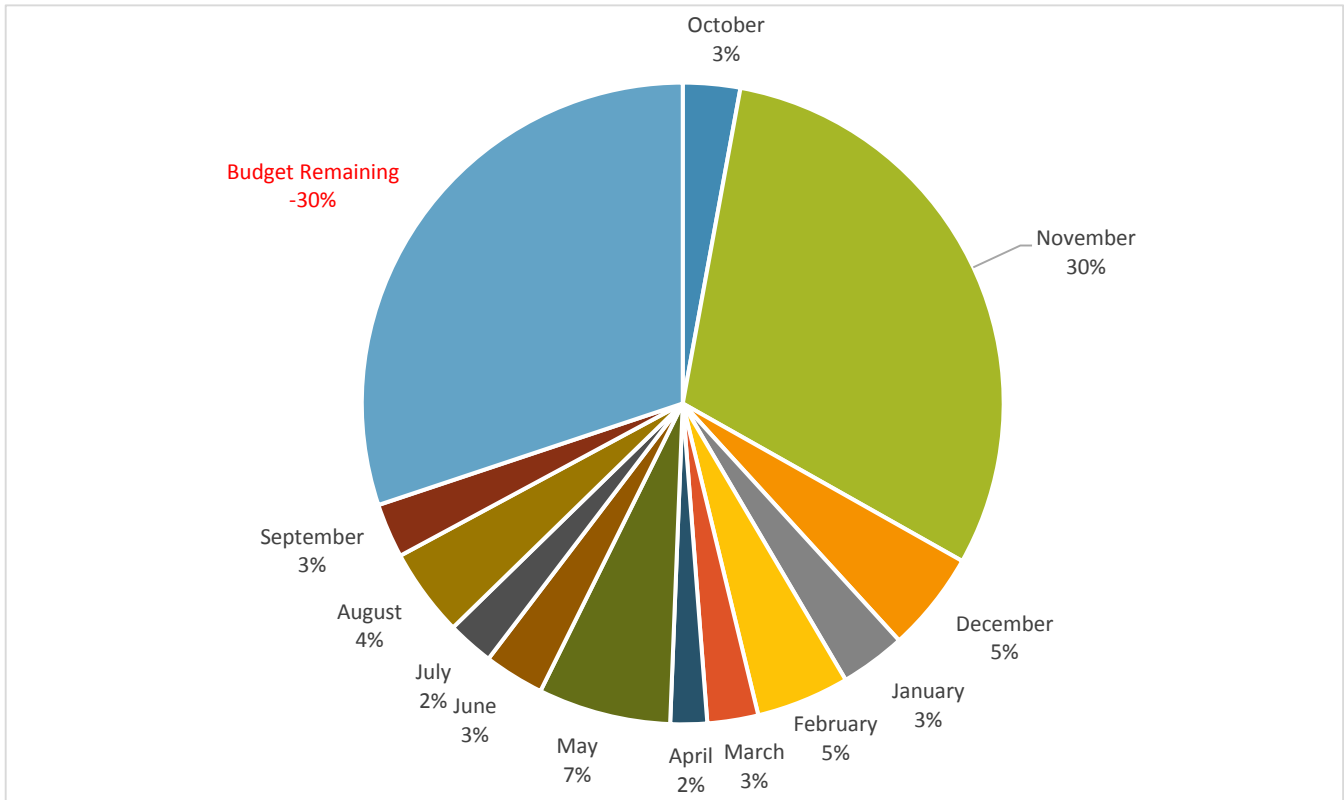
Budget Remaining \$1,051

FY16 Repair Expense and Budget

EMERGENCY MANAGEMENT

10392004240433

Current Year Remaining Months = **0**



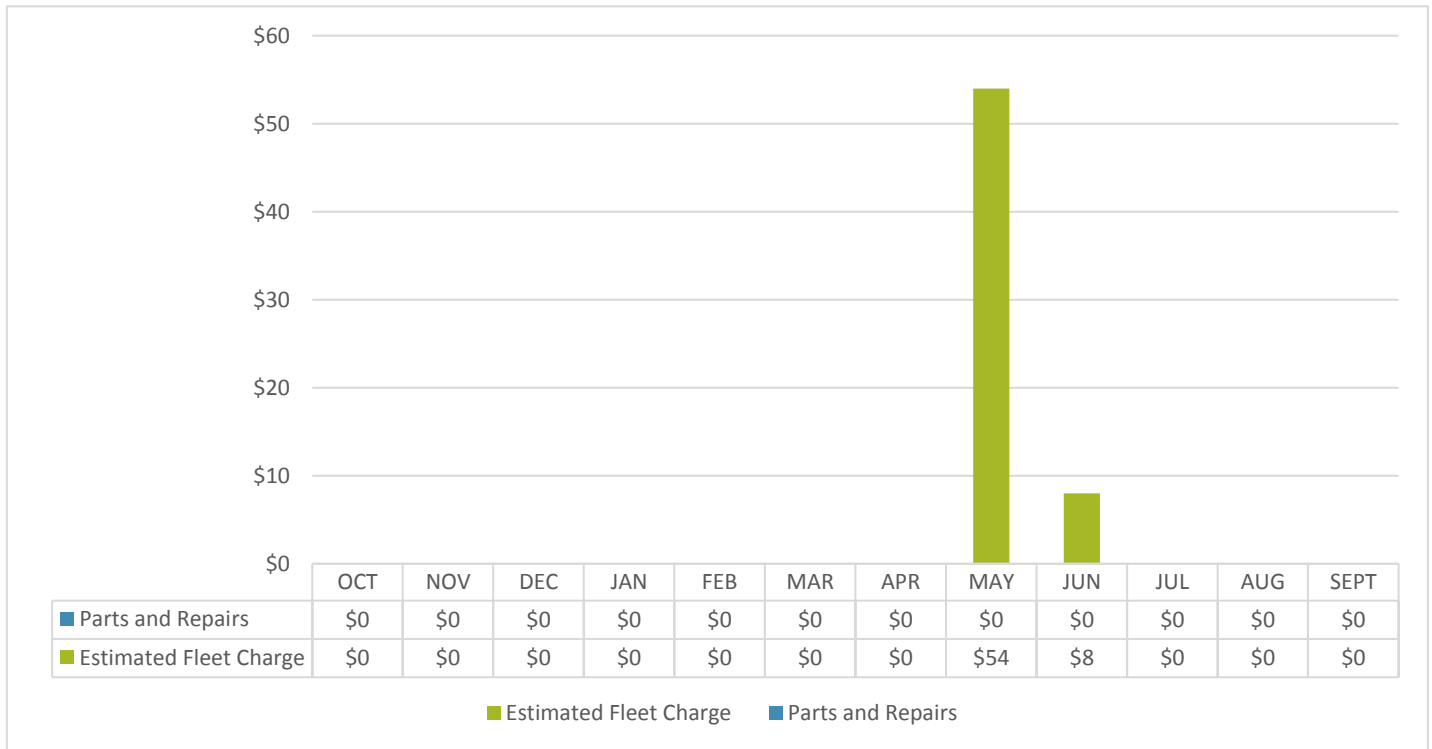
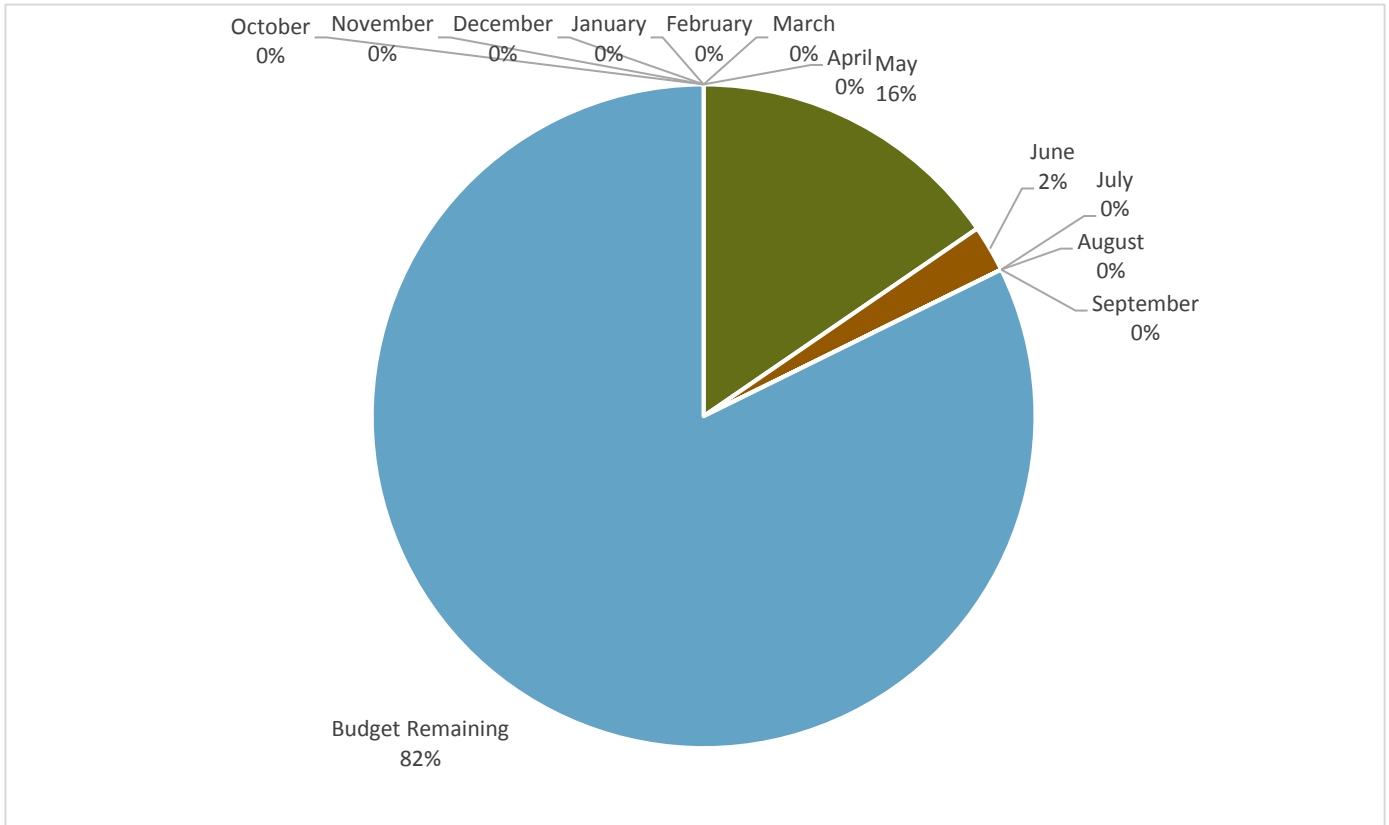
Budget Remaining **-\$1,516**

FY16 Repair Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910433

Current Year Remaining Months = **0**



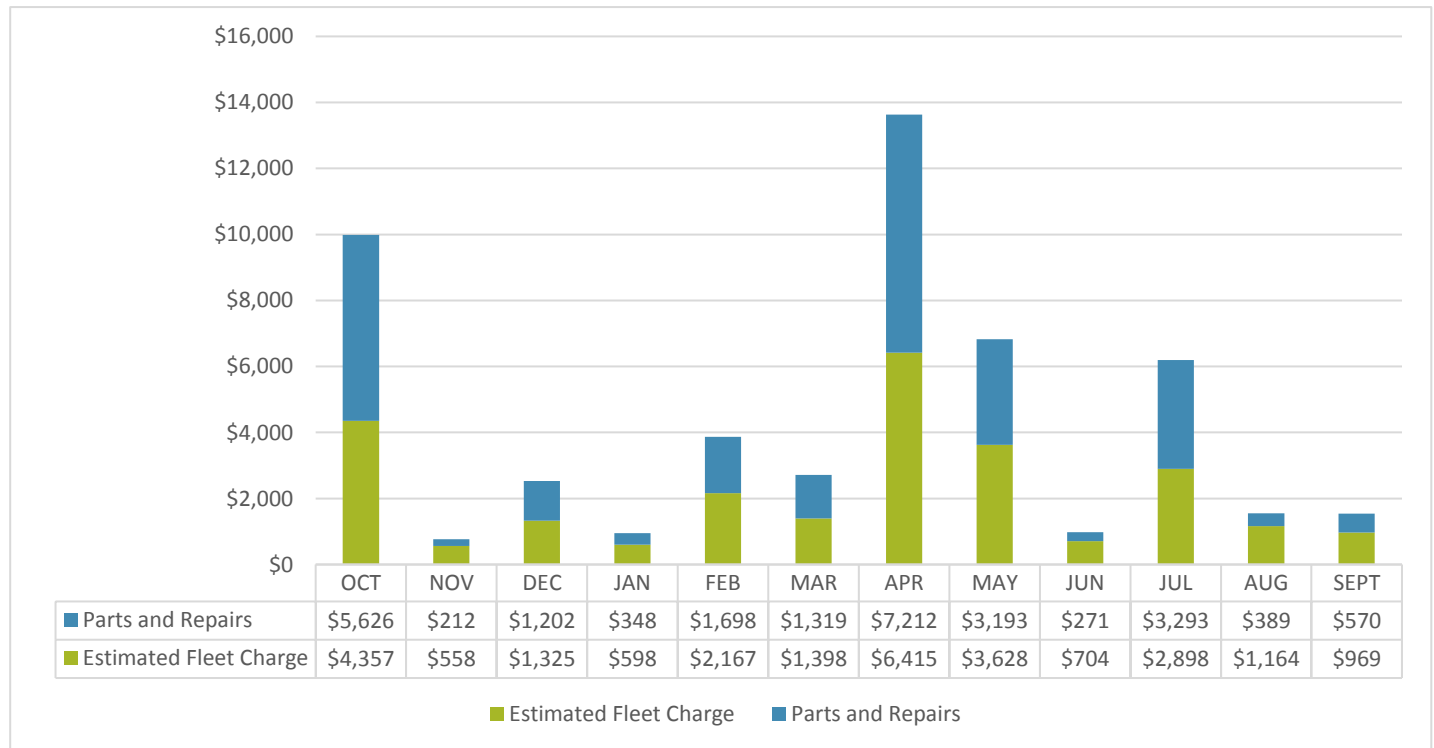
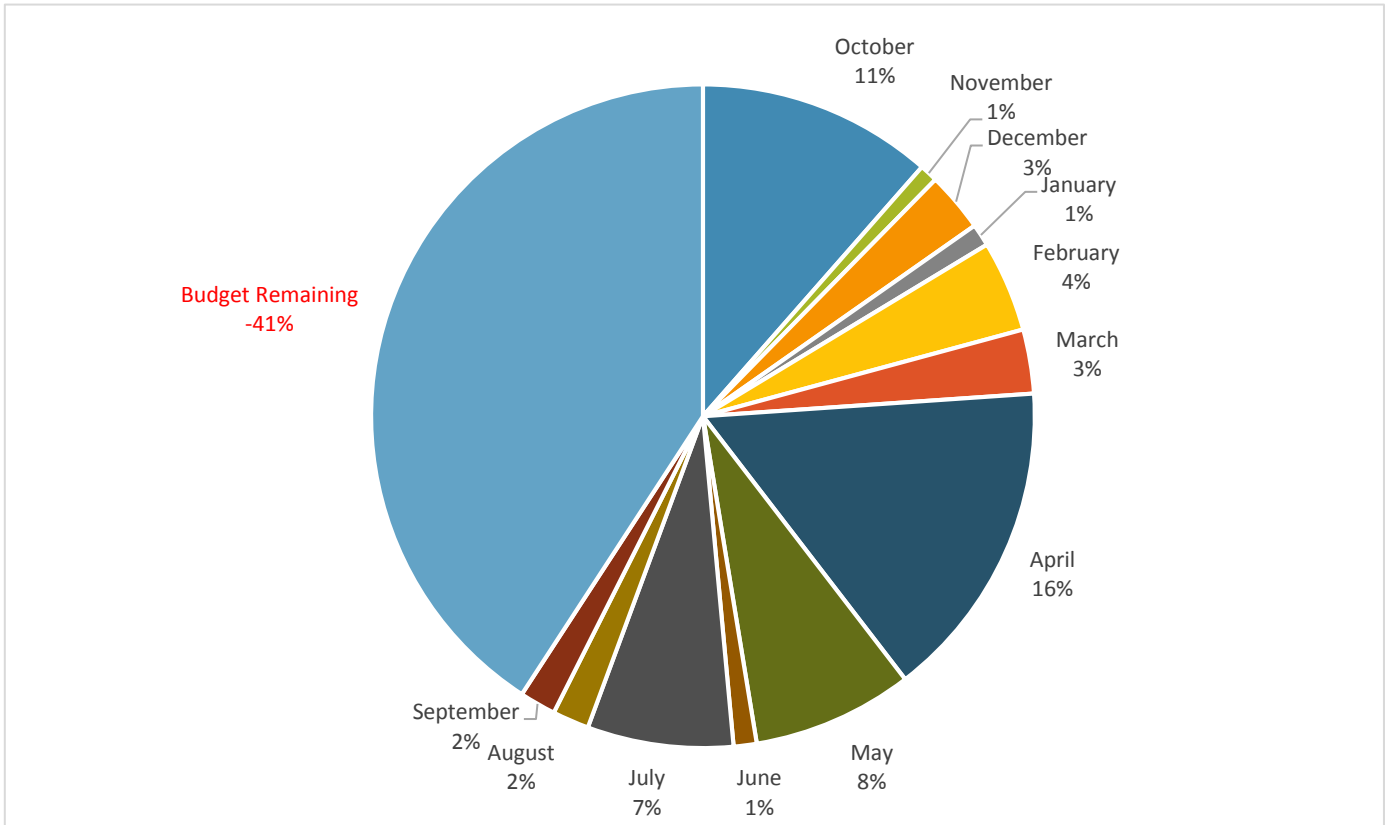
Budget Remaining \$288

FY16 Repair Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510433

Current Year Remaining Months = **0**



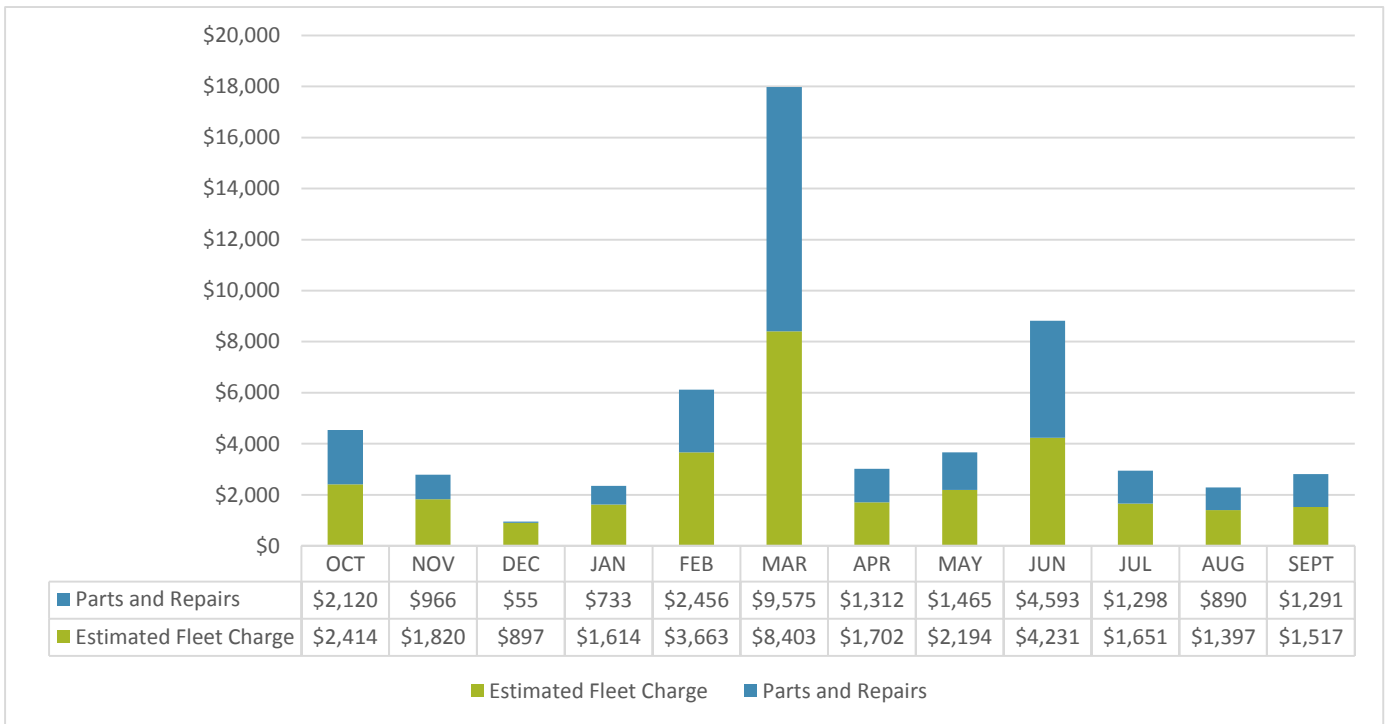
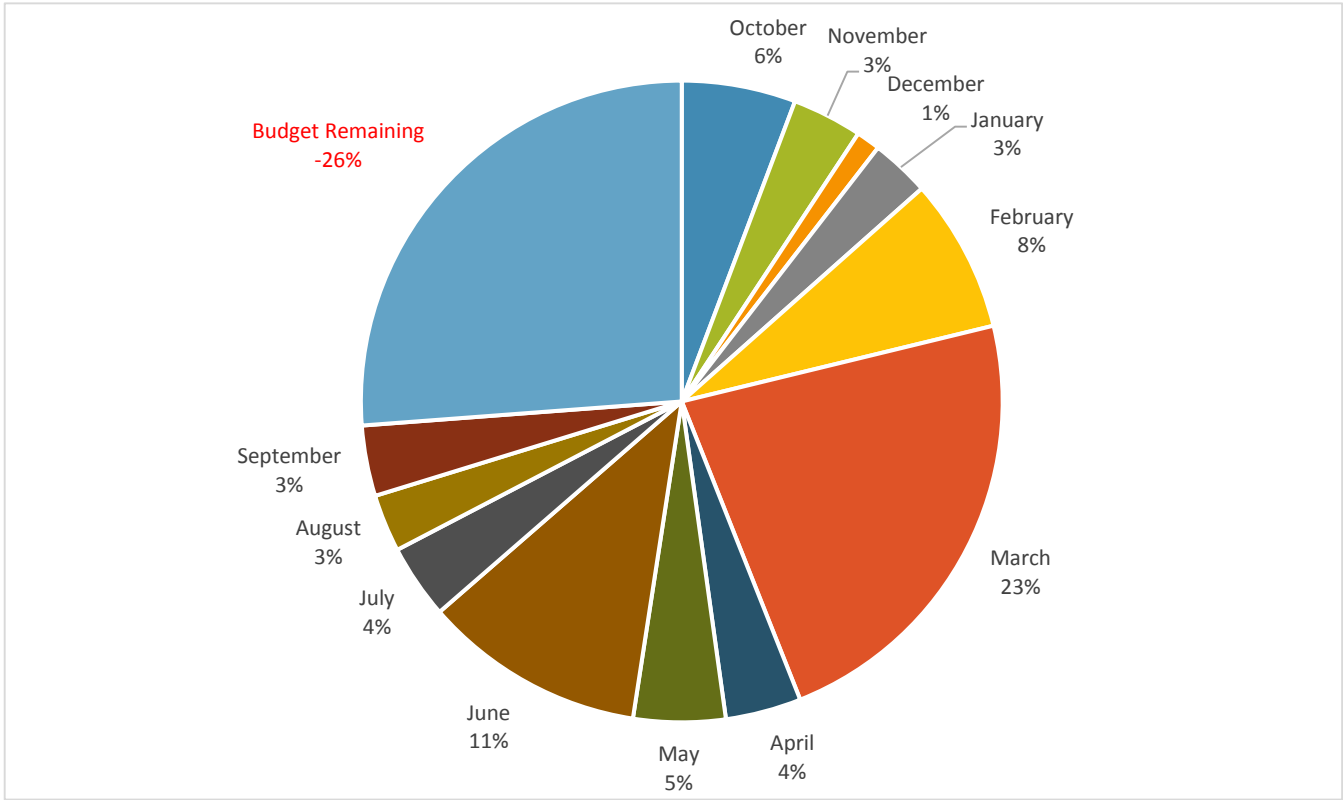
Budget Remaining -\$35,514

FY16 Repair Expense and Budget

AIRPORT

22039015140433

Current Year Remaining Months = **0**



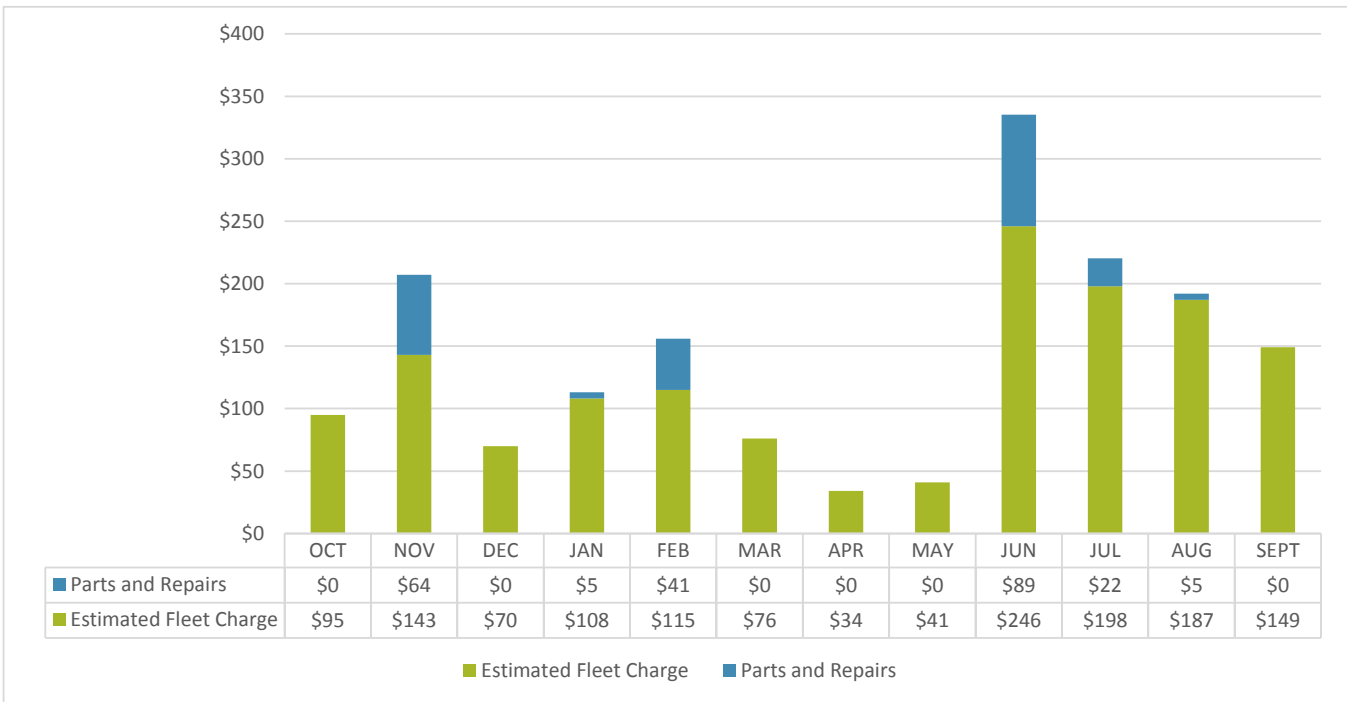
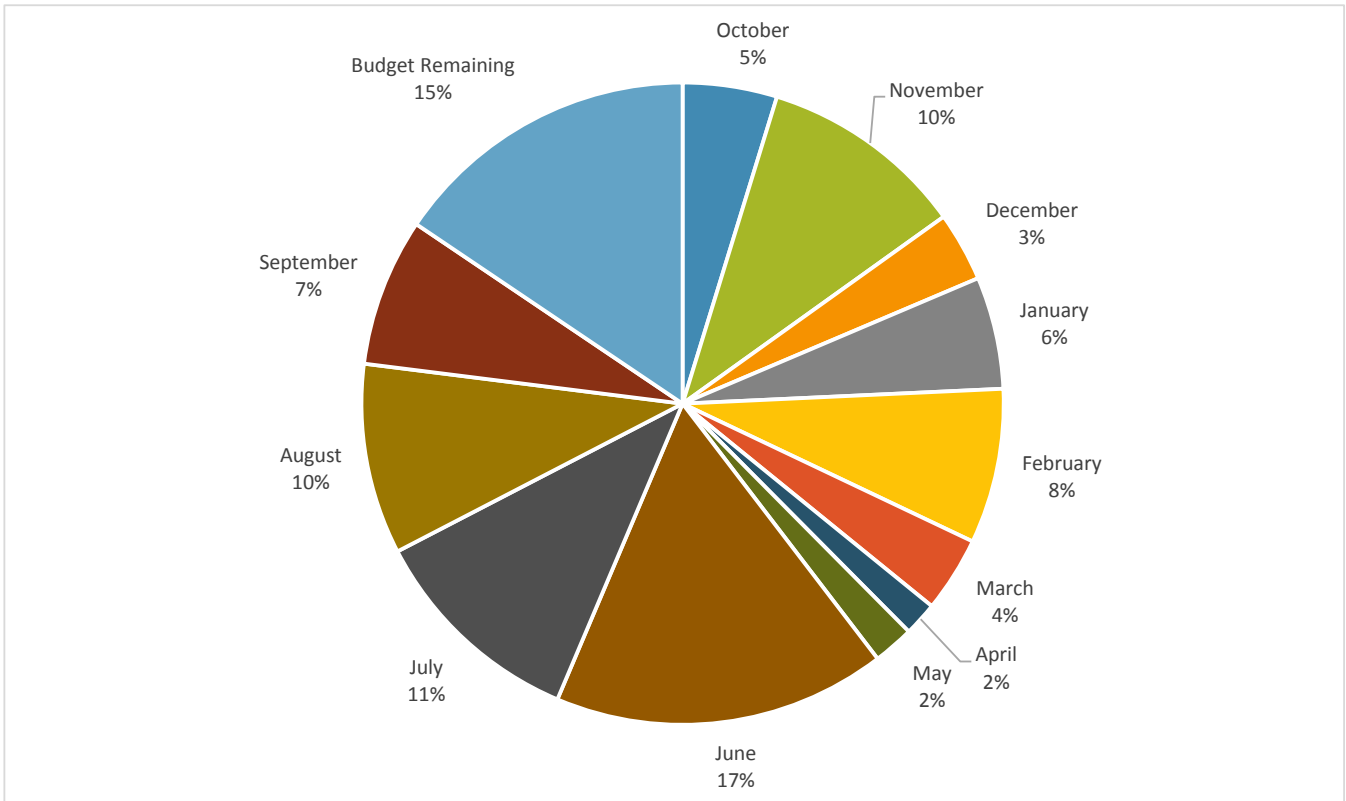
Budget Remaining - \$20,678

FY16 Repair Expense and Budget

LANDFILL

23037004300433

Current Year Remaining Months = **0**



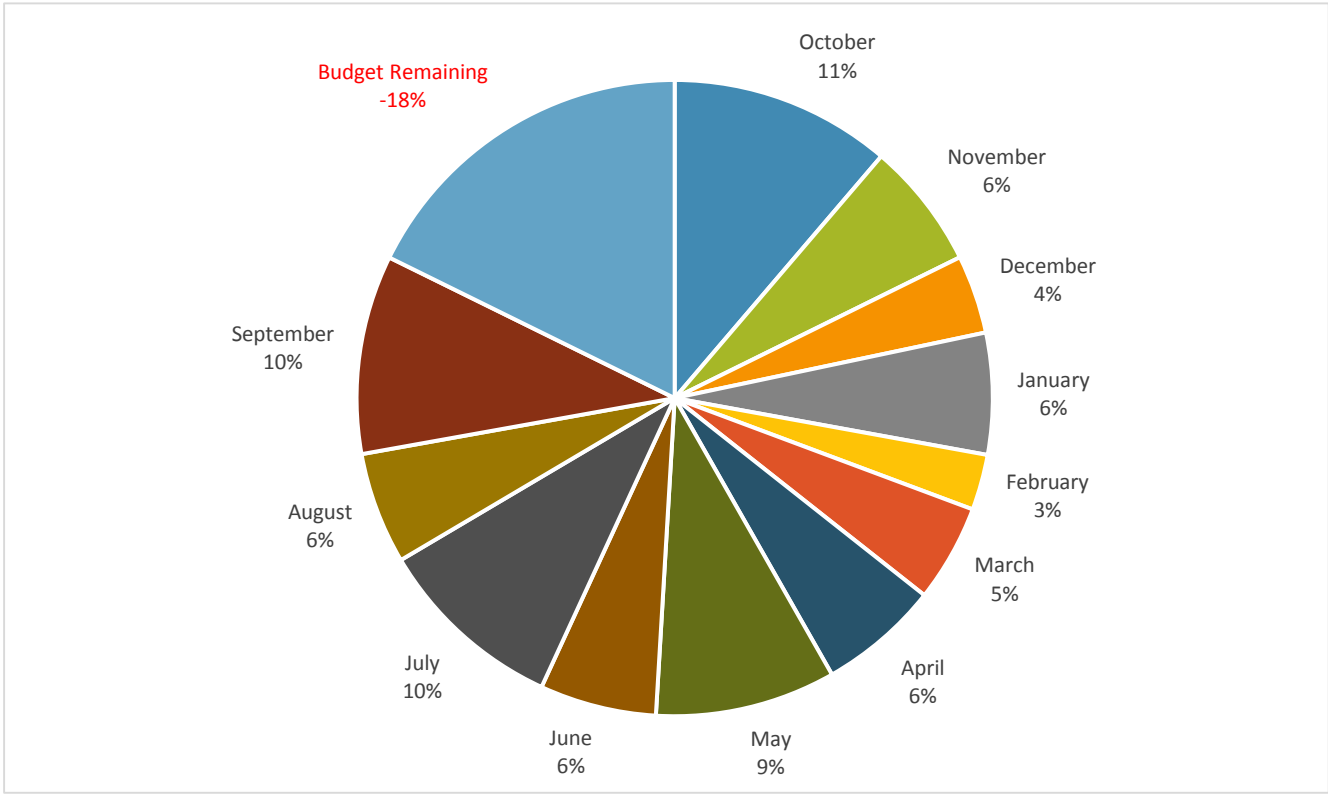
Budget Remaining \$311

FY16 Repair Expense and Budget

STORM WATER

24058004390433

Current Year Remaining Months = **0**



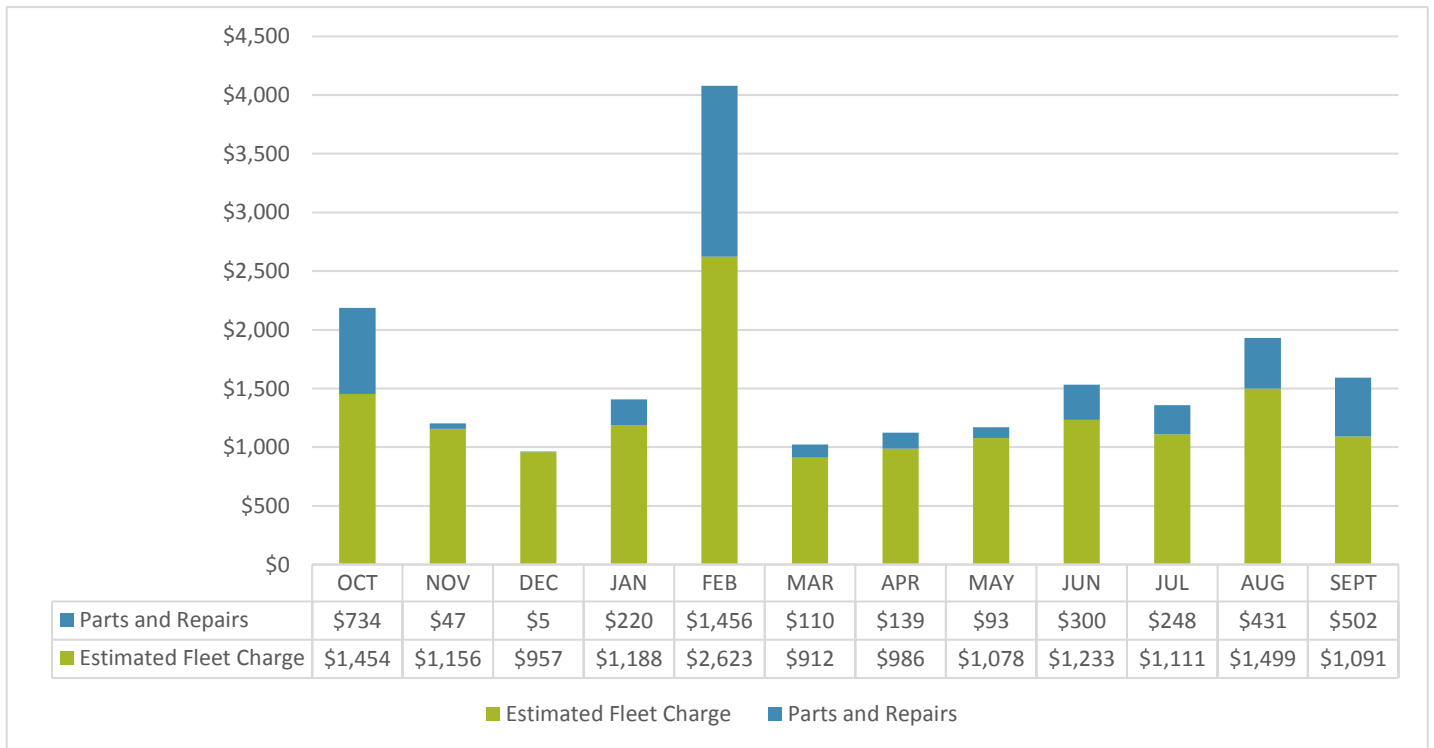
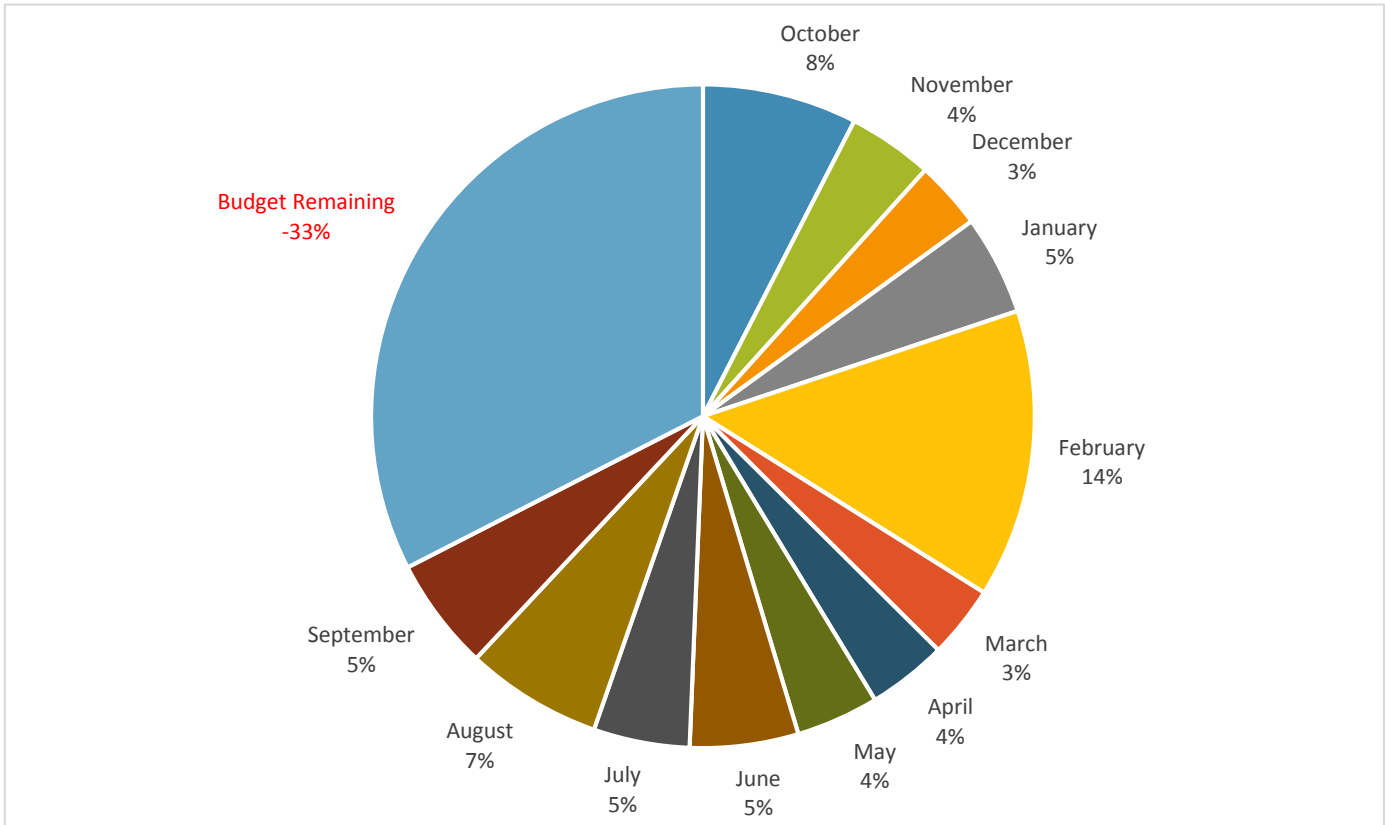
Budget Remaining **-\$45,546**

FY16 Repair Expense and Budget

WATER BILLING

26017005060433

Current Year Remaining Months = **0**



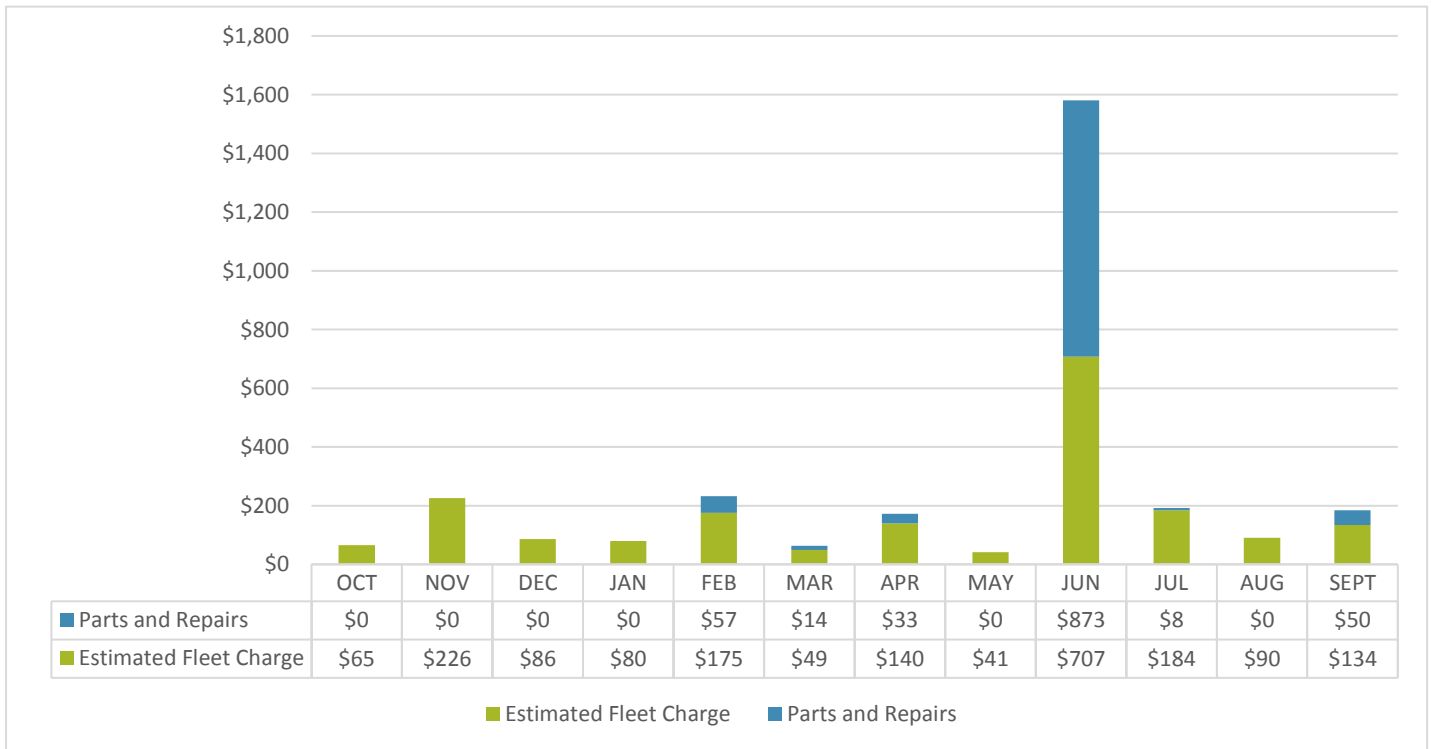
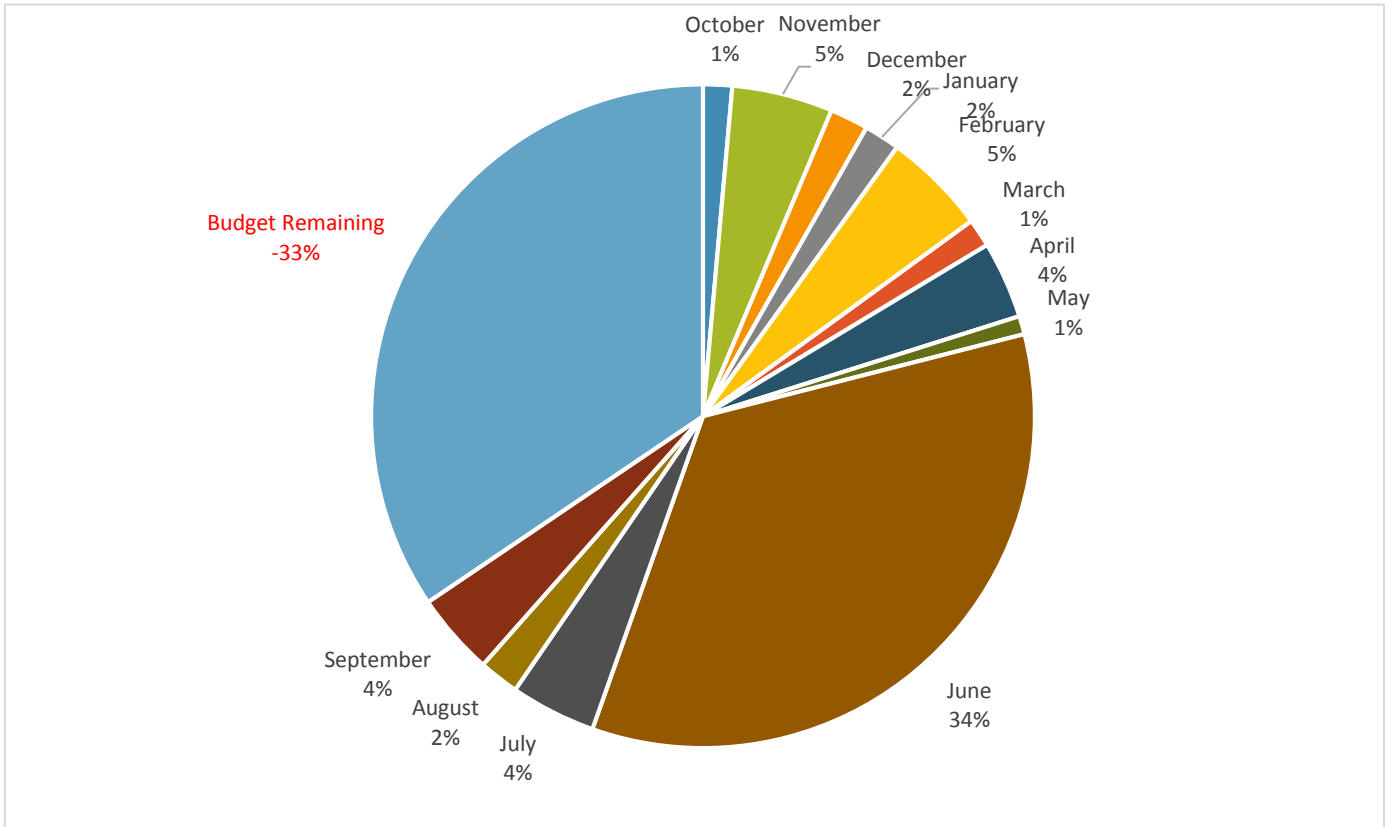
Budget Remaining **-\$9,435**

FY16 Repair Expense and Budget

WATER ADMINISTRATION

26040005300433

Current Year Remaining Months = **0**



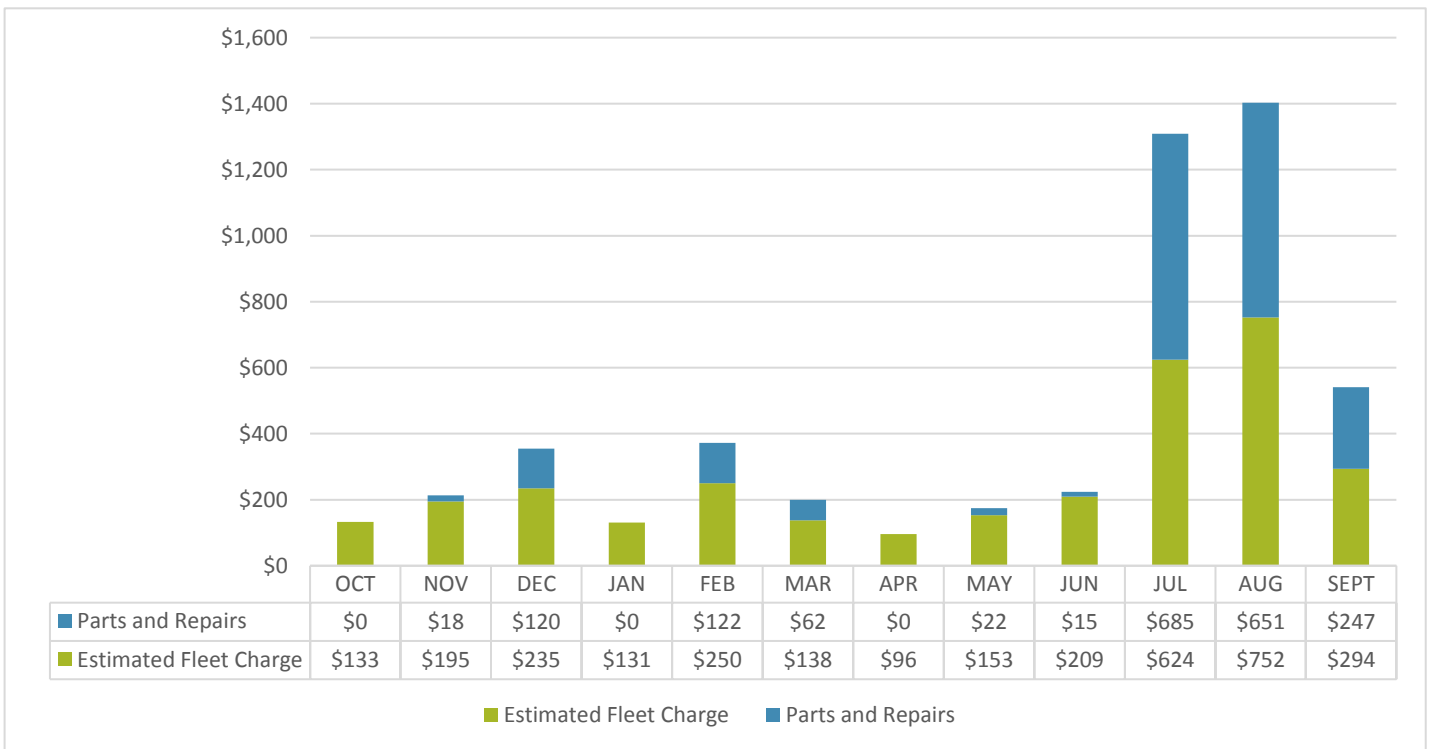
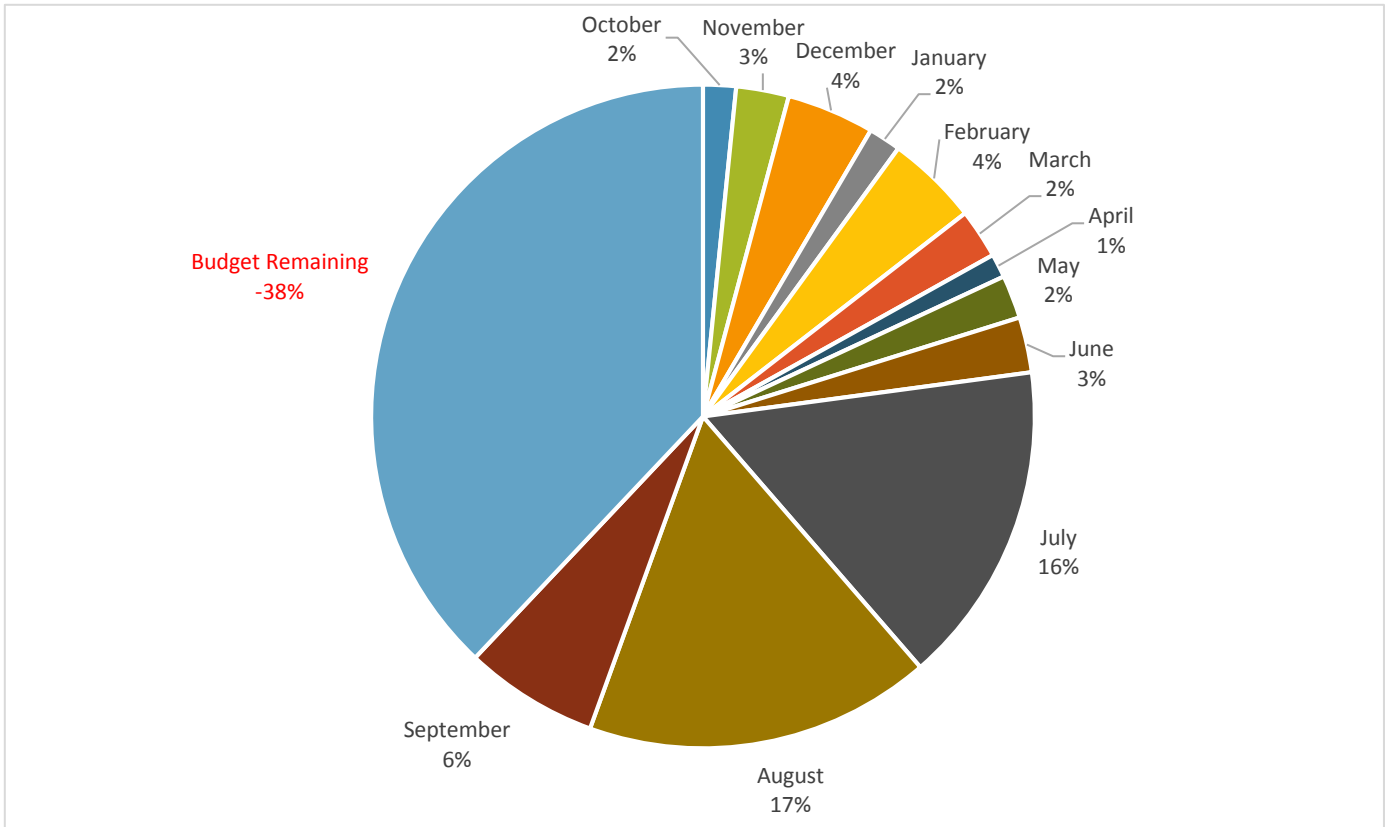
Budget Remaining **-\$1,583**

FY16 Repair Expense and Budget

WATER CONSERVATION

26040025300433

Current Year Remaining Months = **0**



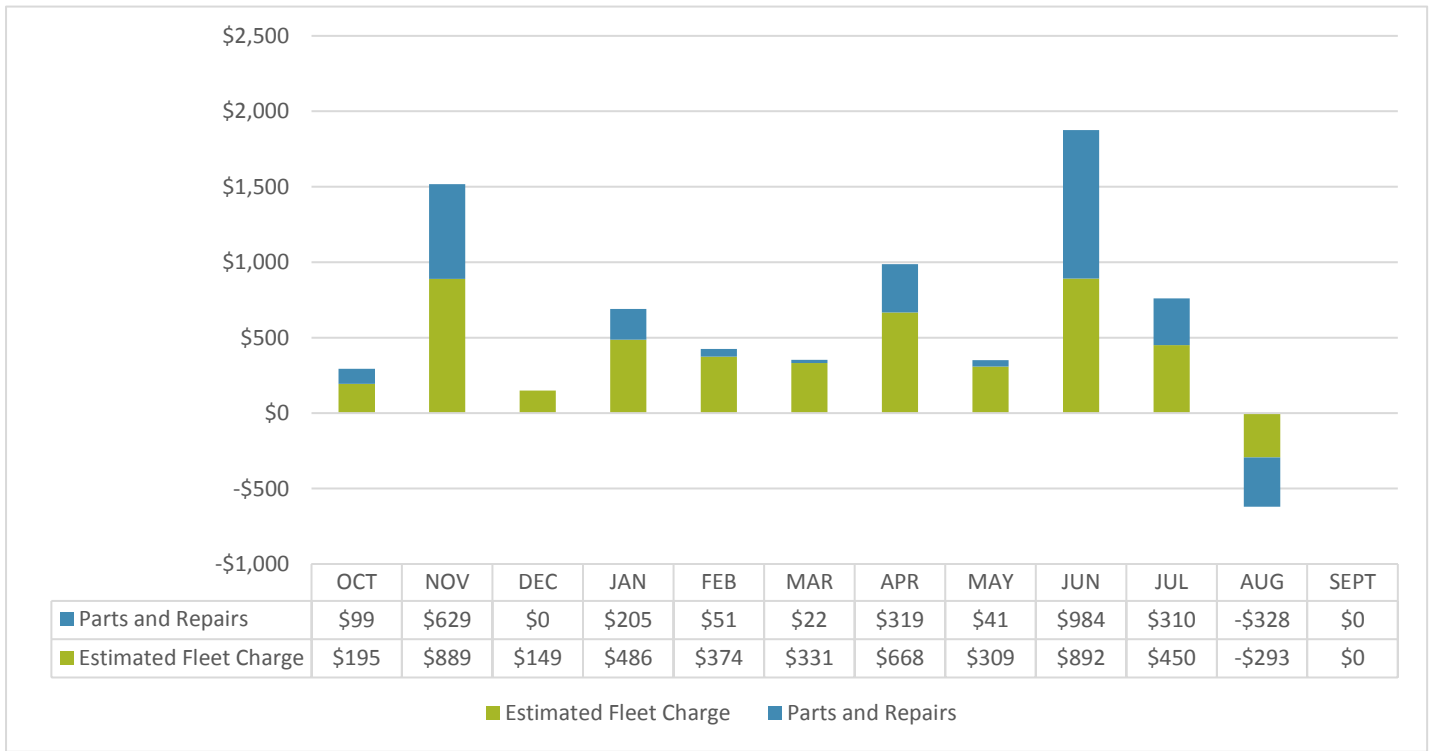
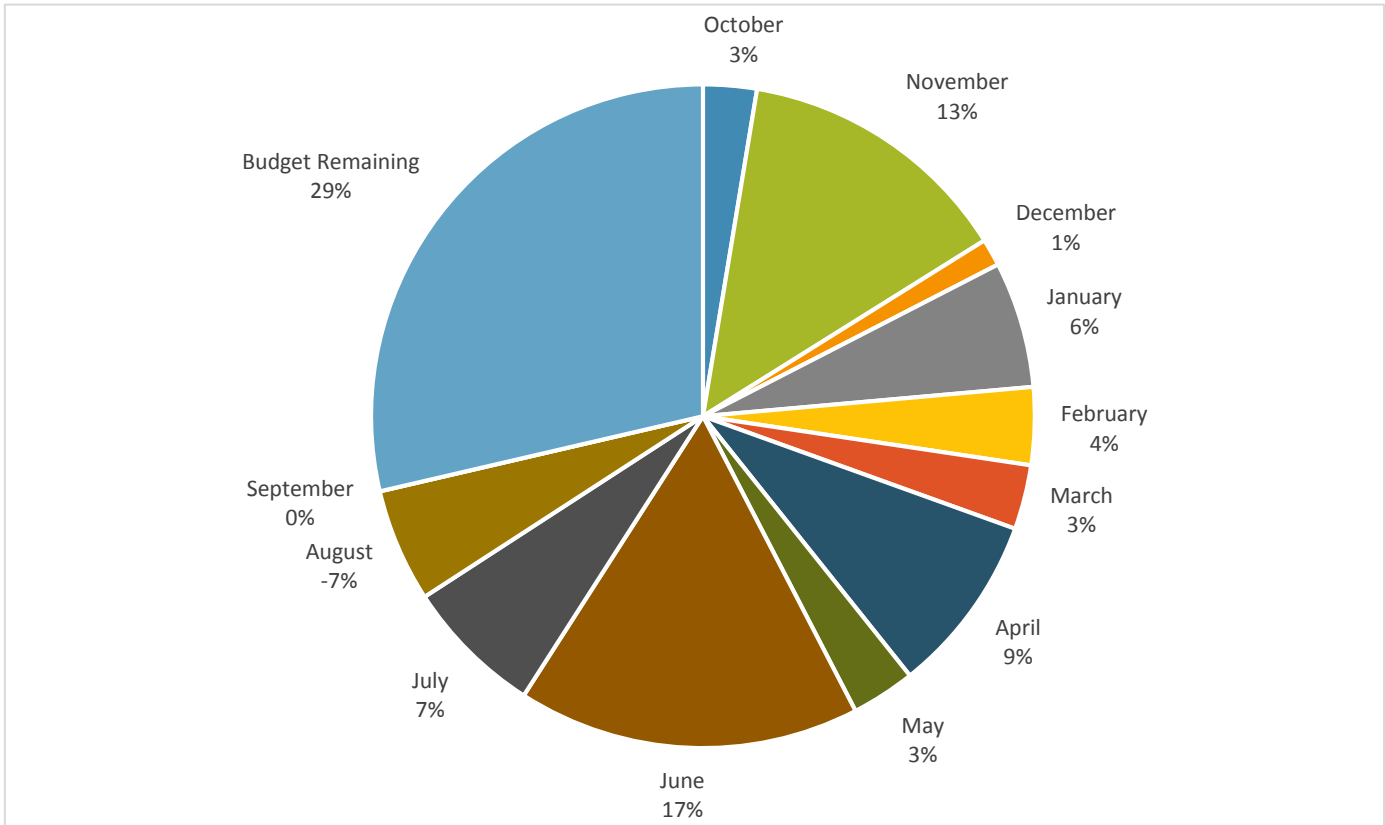
Budget Remaining **-\$3,151**

FY16 Repair Expense and Budget

TWIN BUTTES

26041025010433

Current Year Remaining Months = **0**



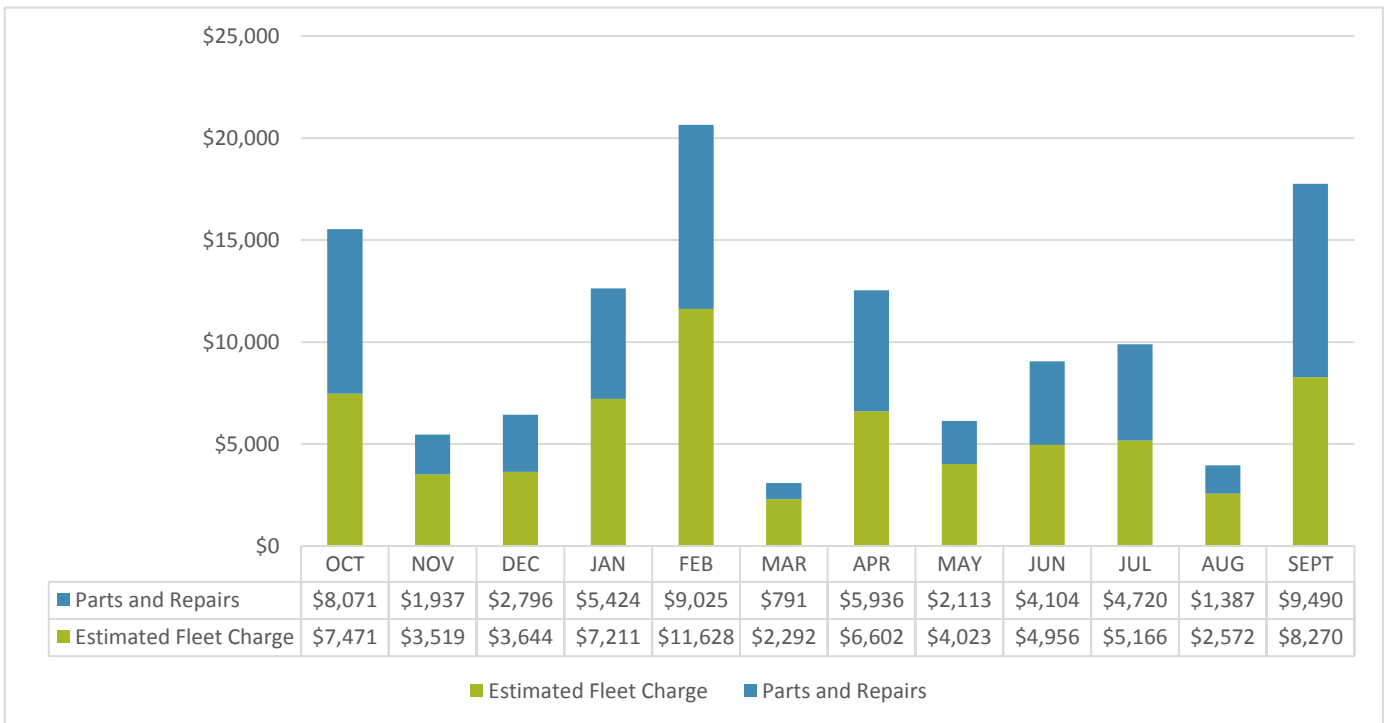
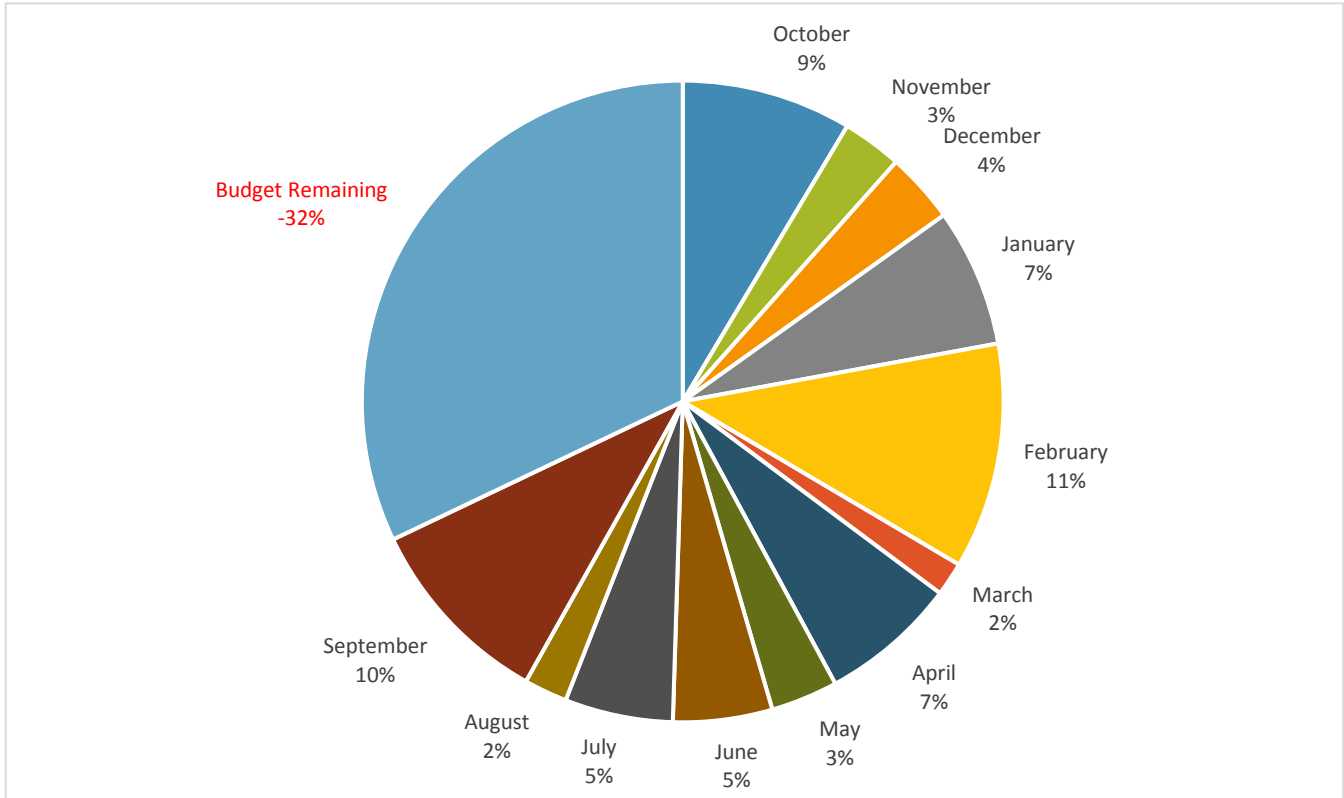
Budget Remaining \$3,219

FY16 Repair Expense and Budget

ROW/LAKE MAINTENANCE

26041085050433

Current Year Remaining Months = **0**



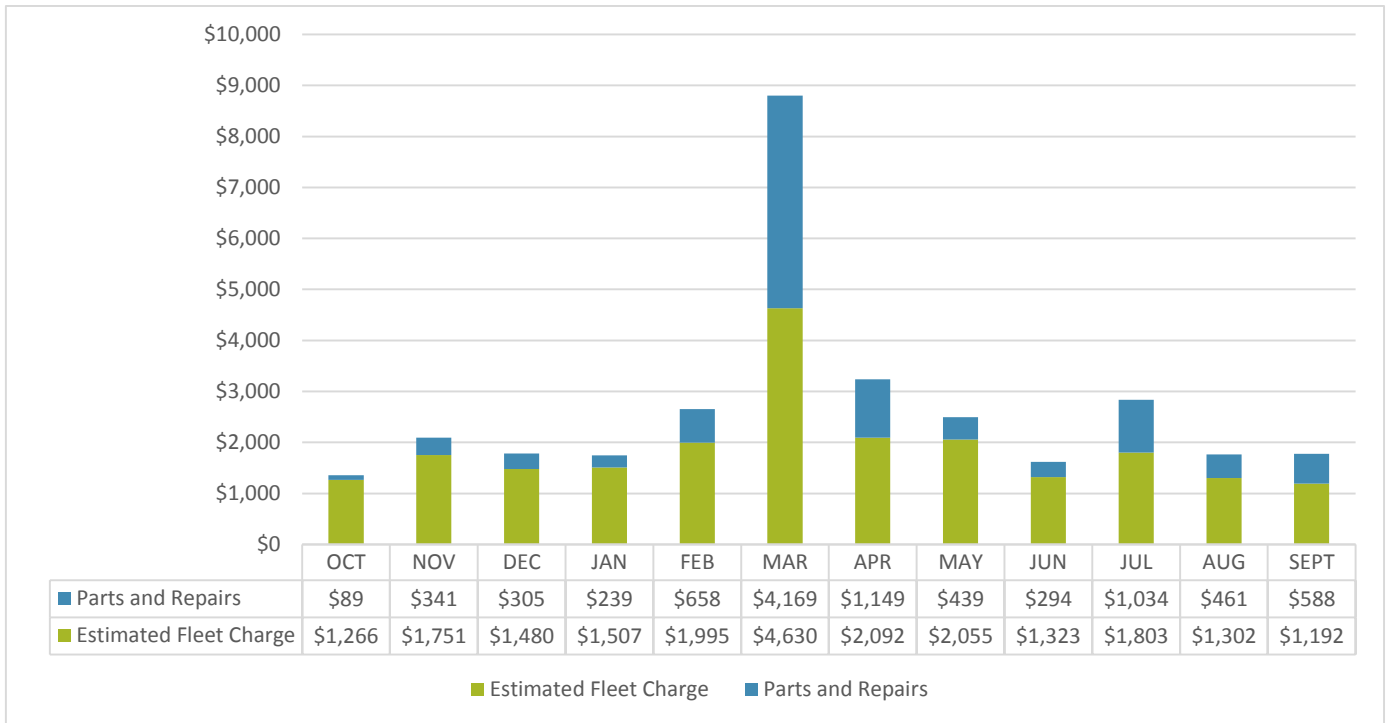
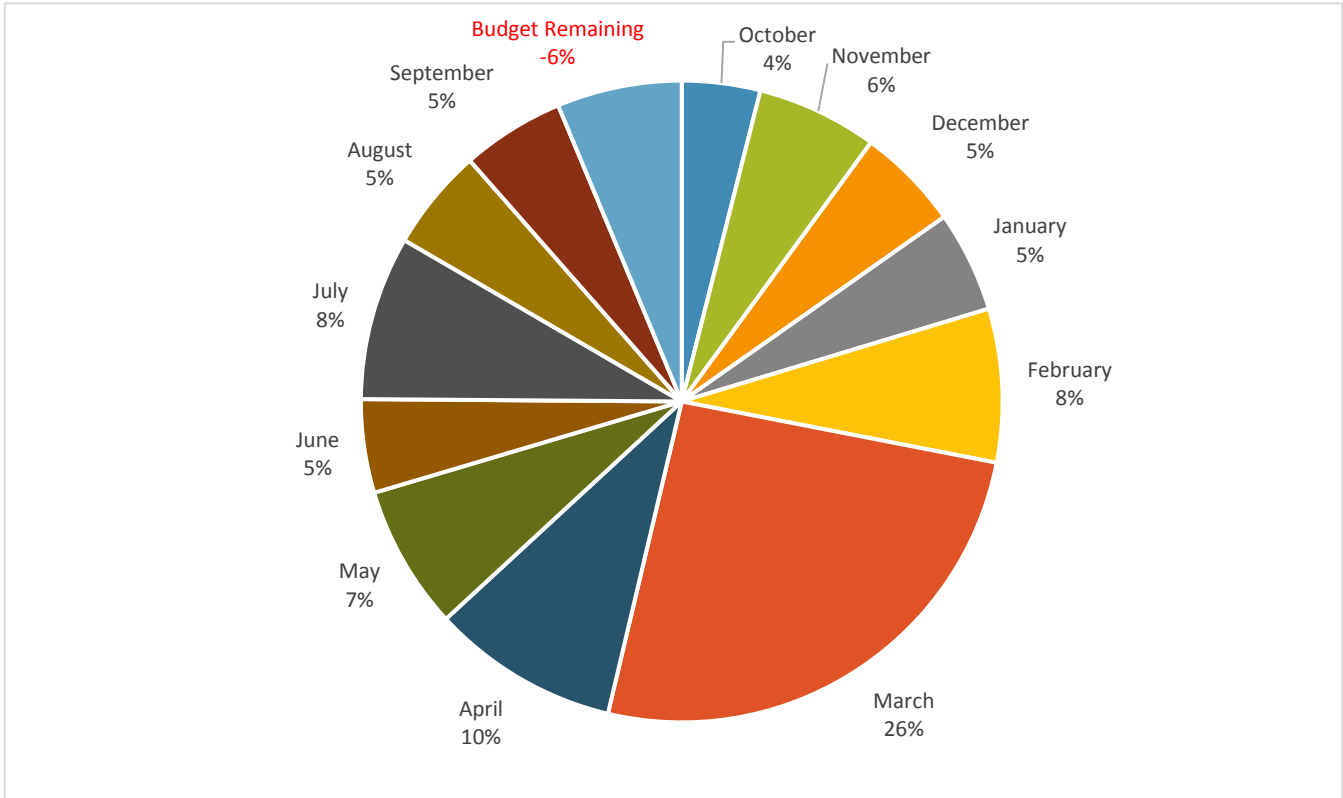
Budget Remaining **-\$58,148**

FY16 Repair Expense and Budget

LAKE & PARK PATROL

26041095050433

Current Year Remaining Months = **0**



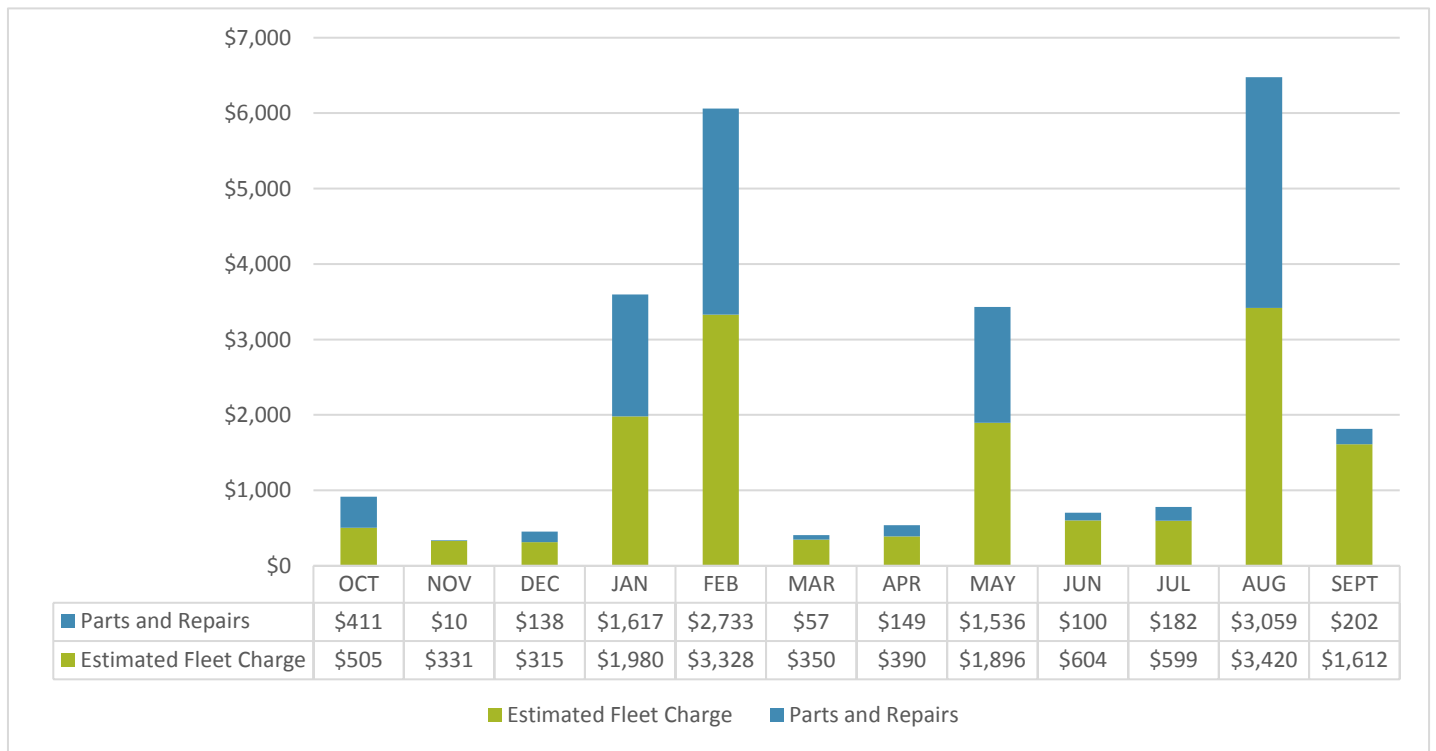
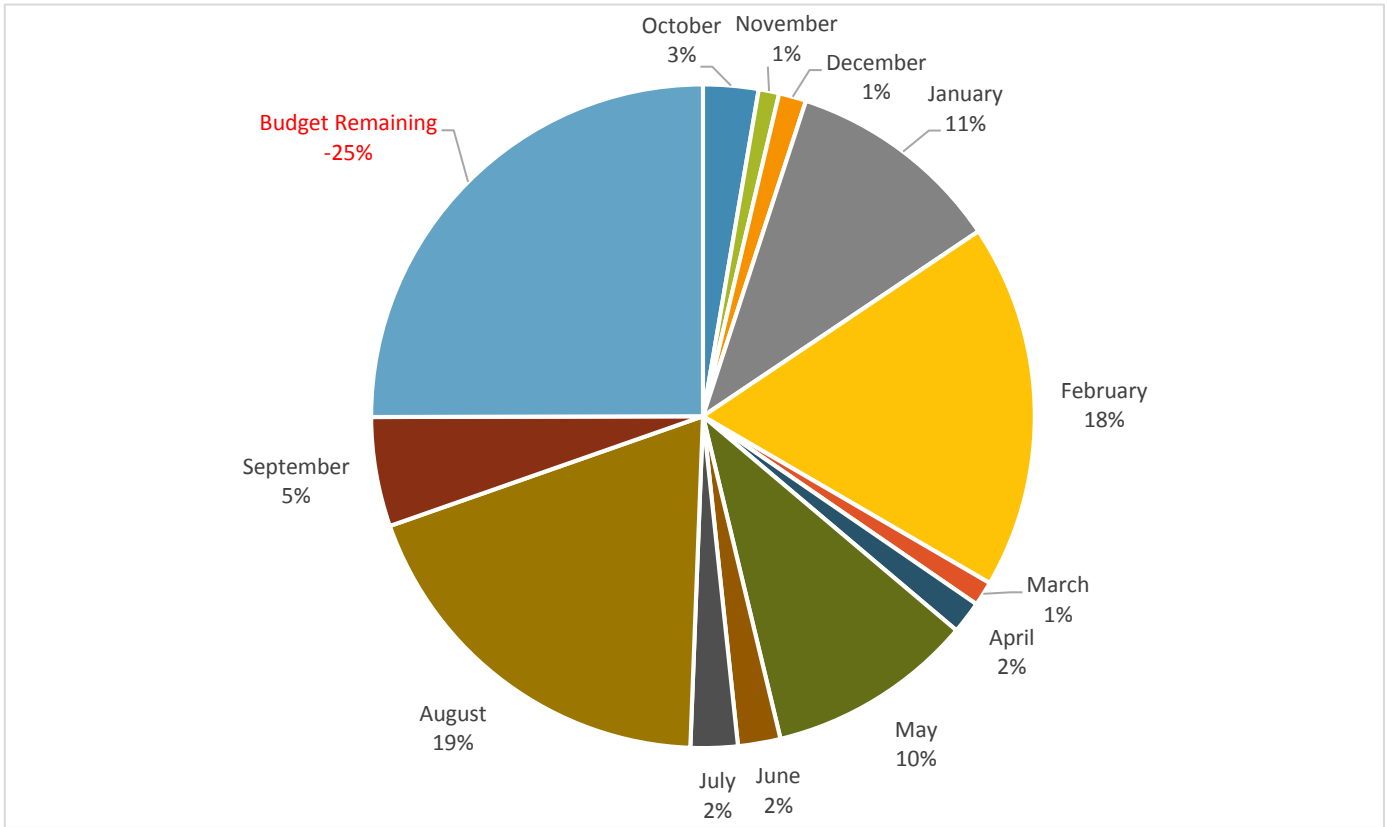
Budget Remaining **-\$2,160**

FY16 Repair Expense and Budget

WATER PRODUCTION

26042005020433

Current Year Remaining Months = **0**



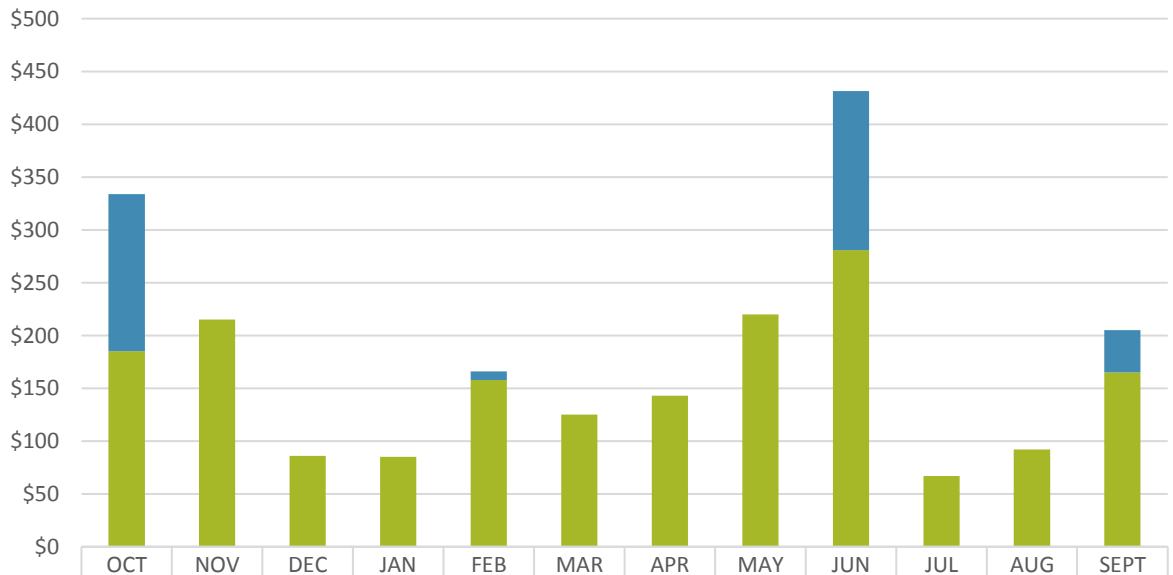
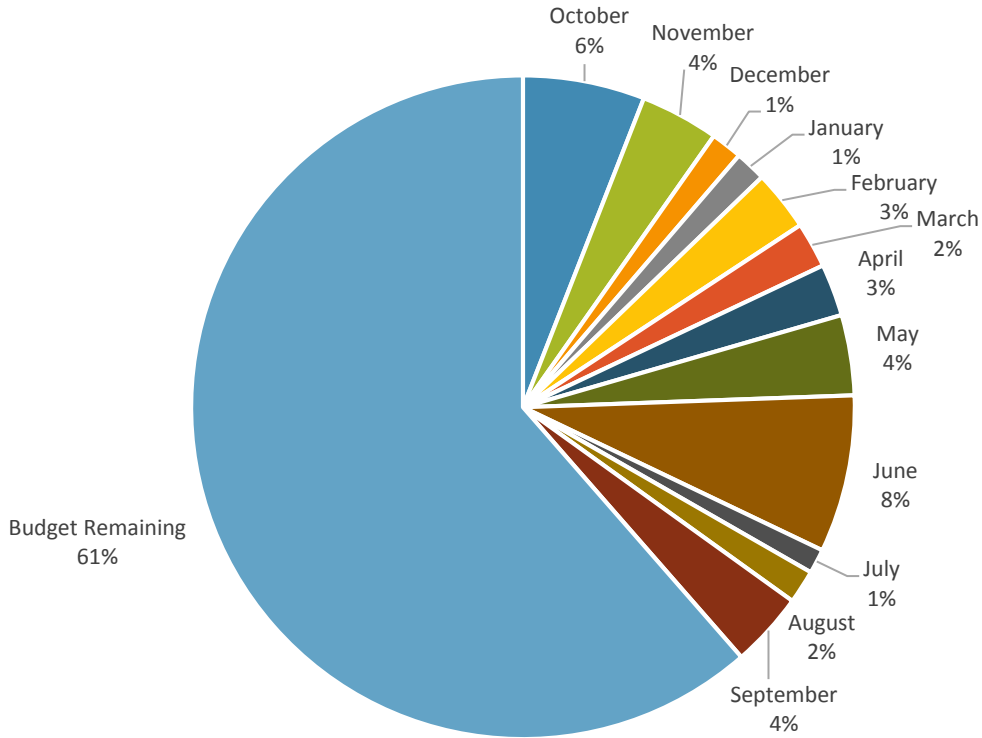
Budget Remaining **-\$8,525**

FY16 Repair Expense and Budget

WATER QUALITY LAB

26042015020433

Current Year Remaining Months = **0**



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEPT
■ Parts and Repairs	\$149	\$0	\$0	\$0	\$8	\$0	\$0	\$0	\$150	\$0	\$0	\$40
■ Estimated Fleet Charge	\$185	\$215	\$86	\$85	\$158	\$125	\$143	\$220	\$281	\$67	\$92	\$165

■ Estimated Fleet Charge ■ Parts and Repairs

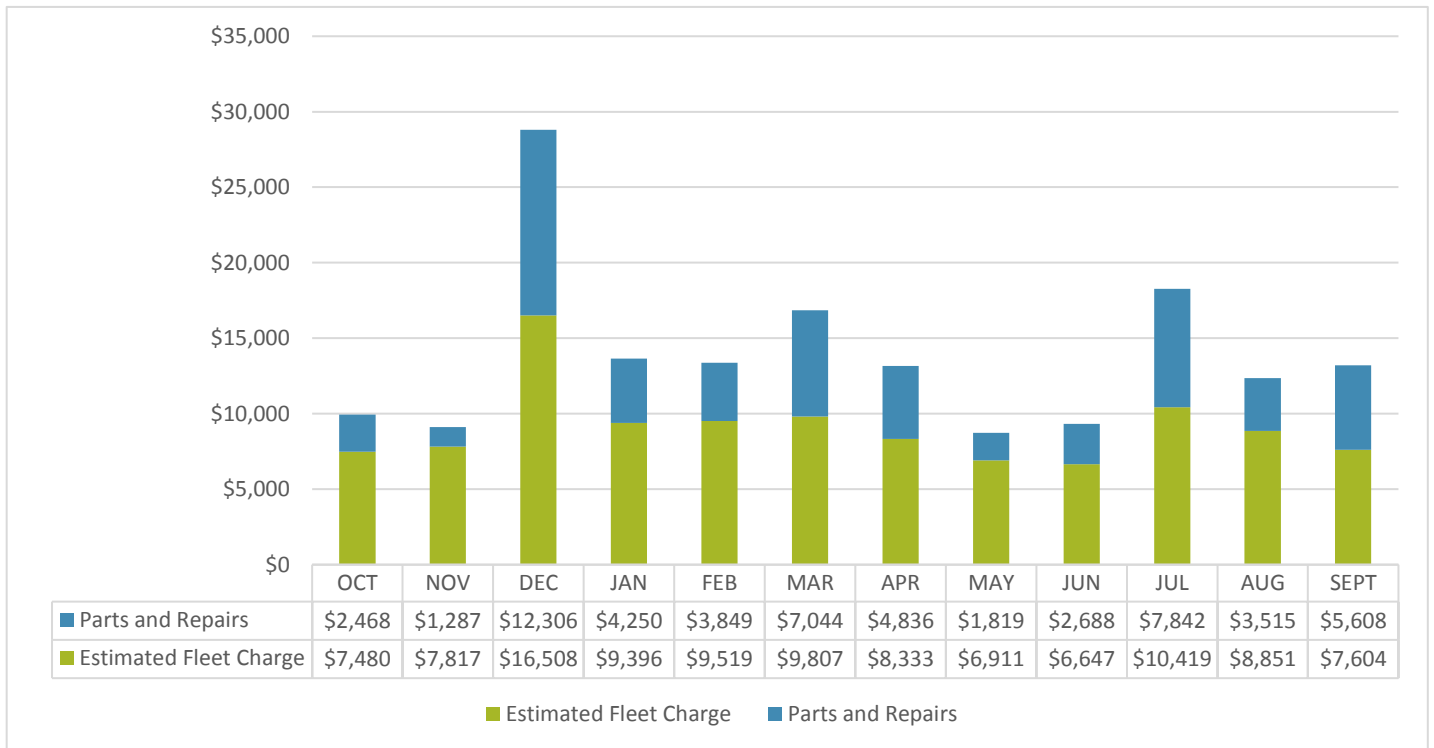
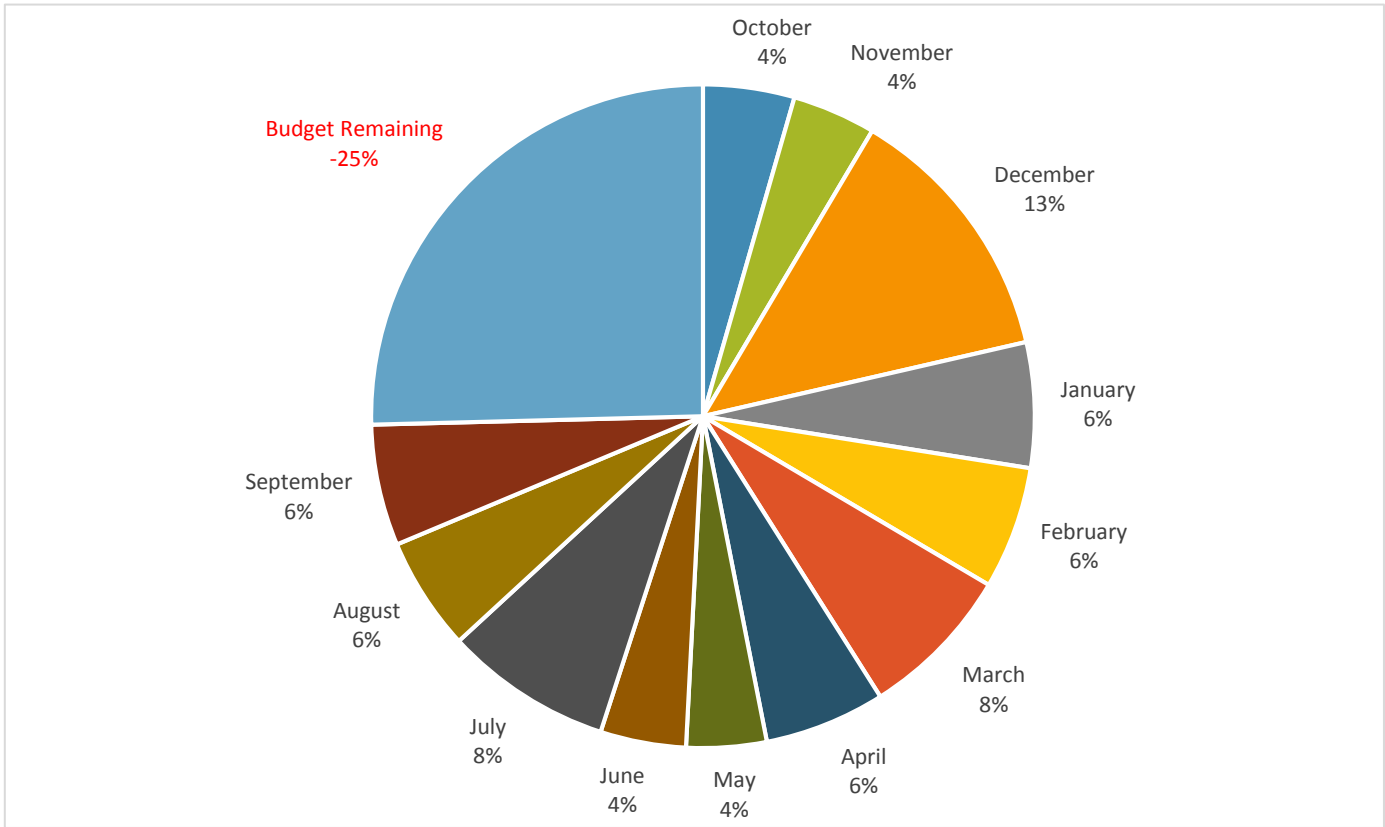
Budget Remaining \$3,456

FY16 Repair Expense and Budget

WATER DISTRIBUTION

26043015030433

Current Year Remaining Months = **0**



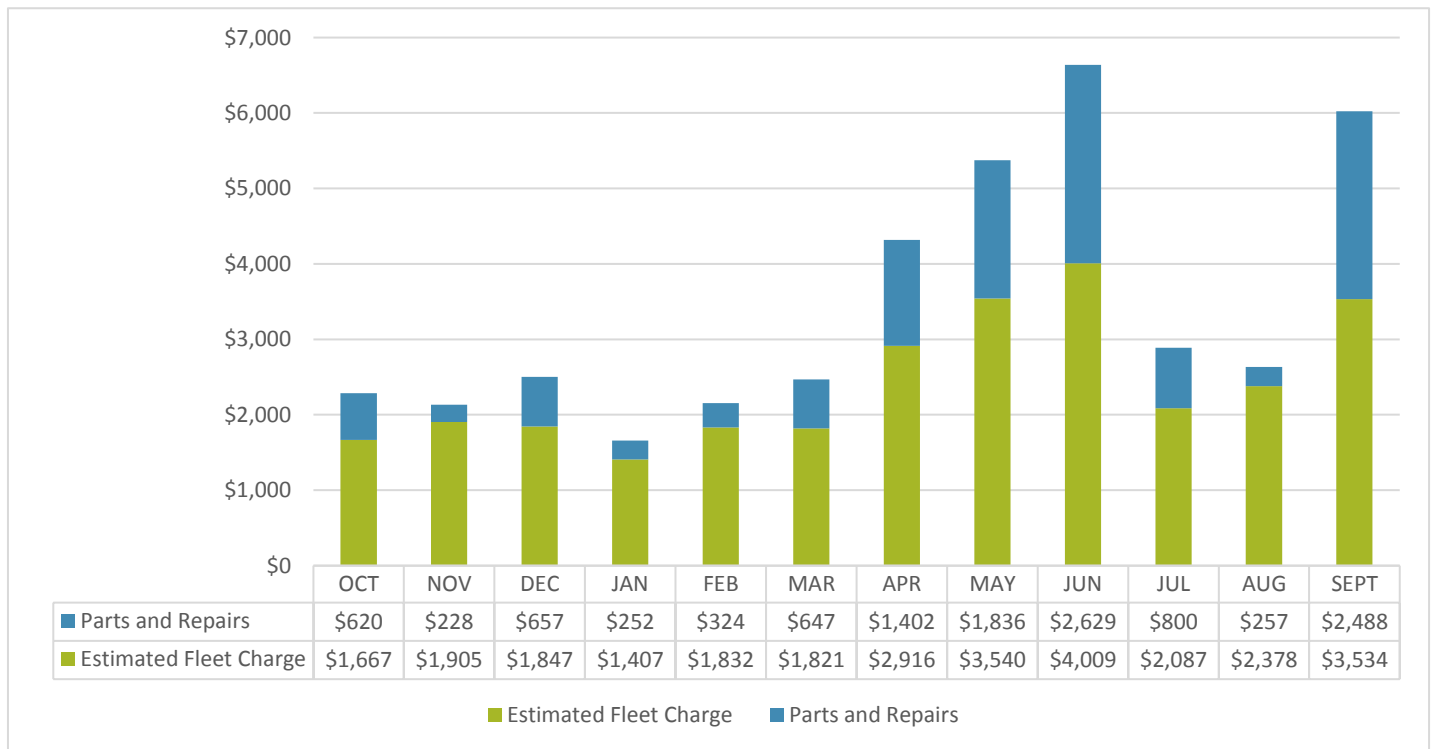
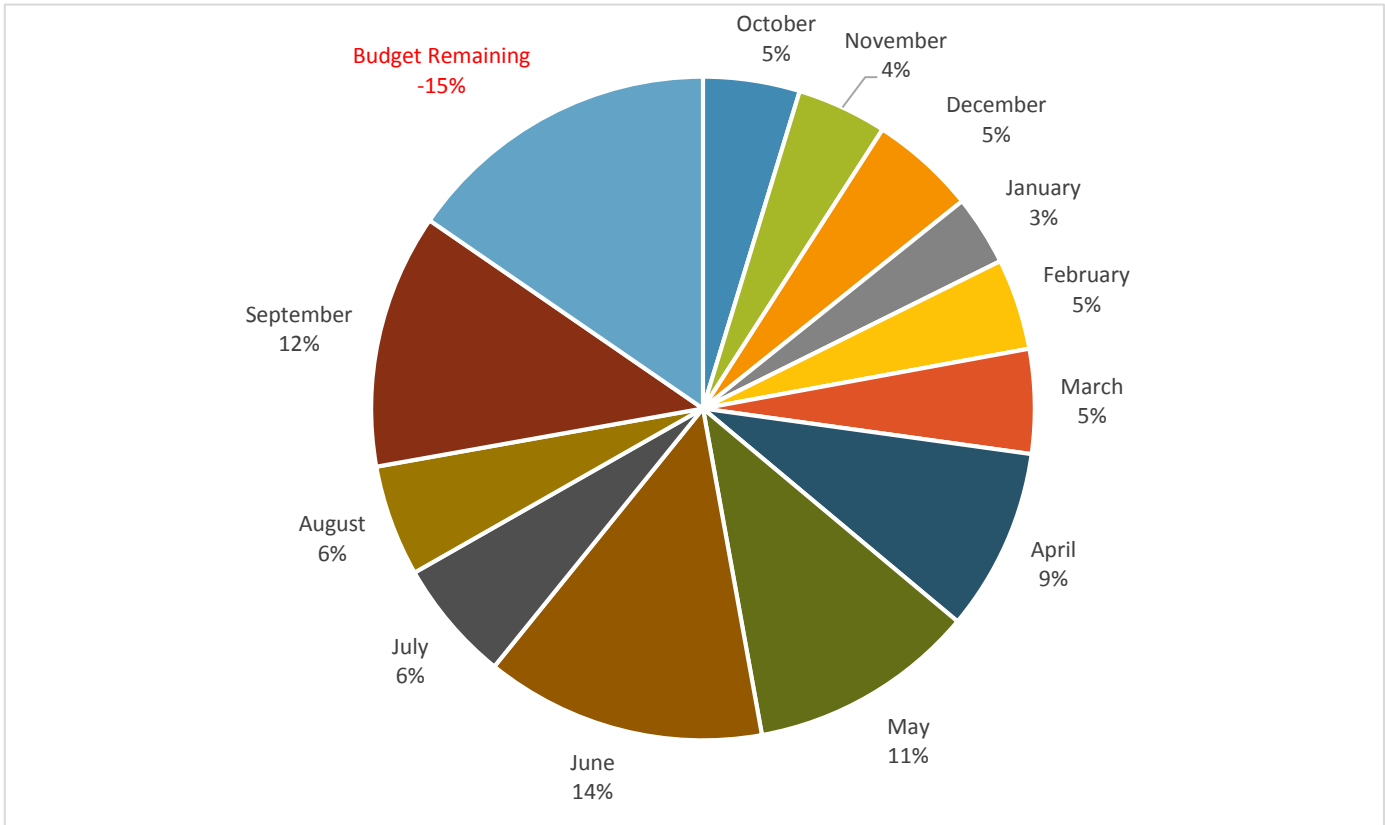
Budget Remaining -\$56,804

FY16 Repair Expense and Budget

WATER UTILITY MAINTENANCE

26043025040433

Current Year Remaining Months = **0**



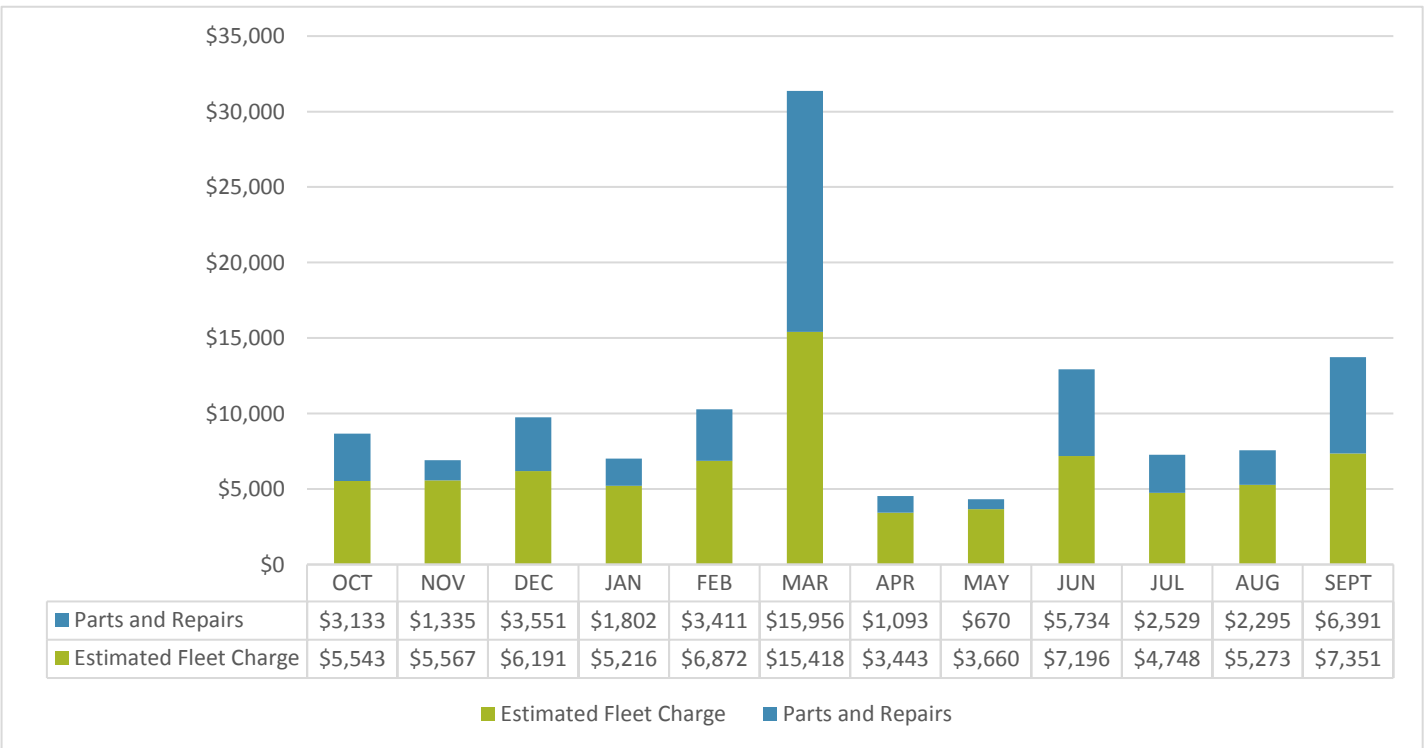
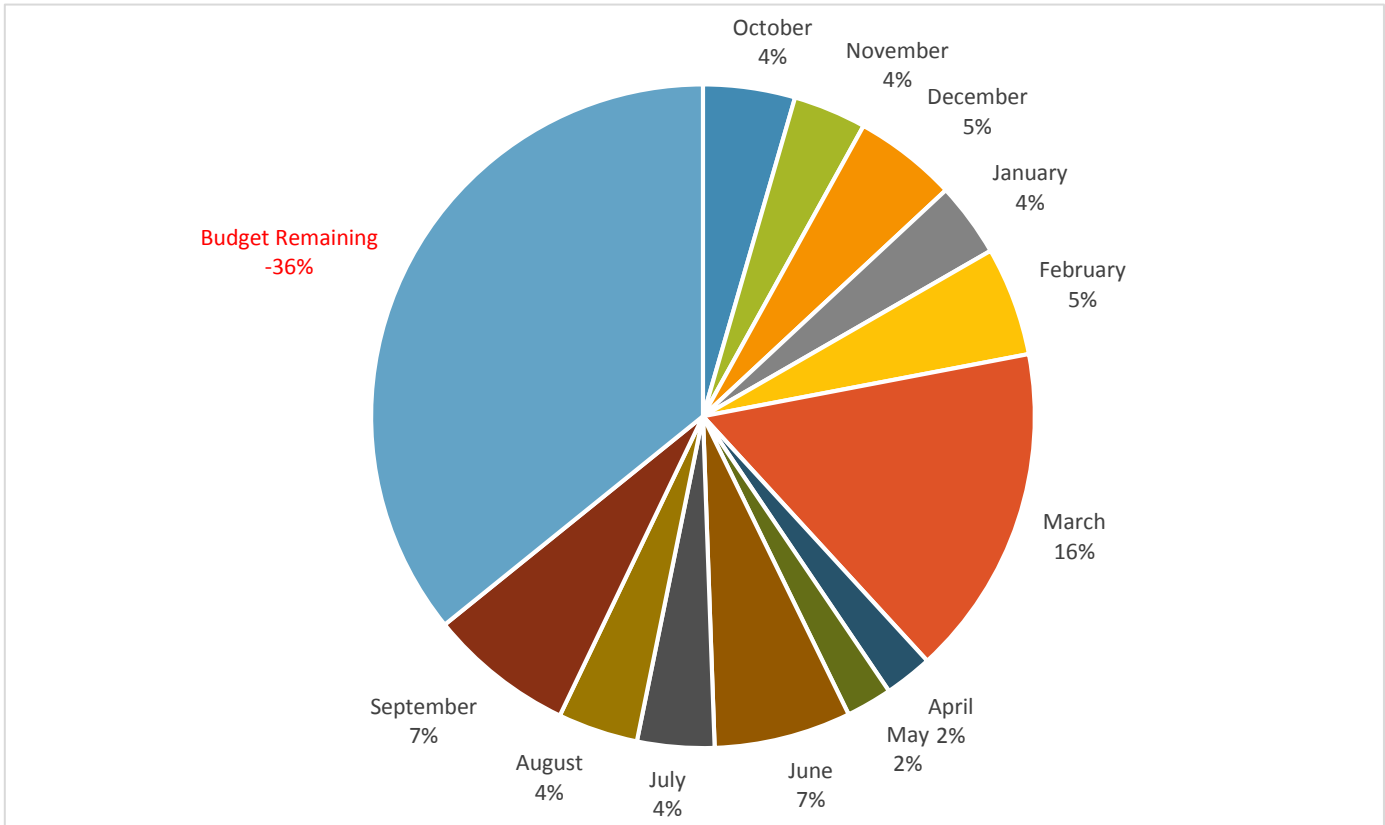
Budget Remaining -\$7,482

FY16 Repair Expense and Budget

SEWER COLLECTION

27050005070433

Current Year Remaining Months = **0**



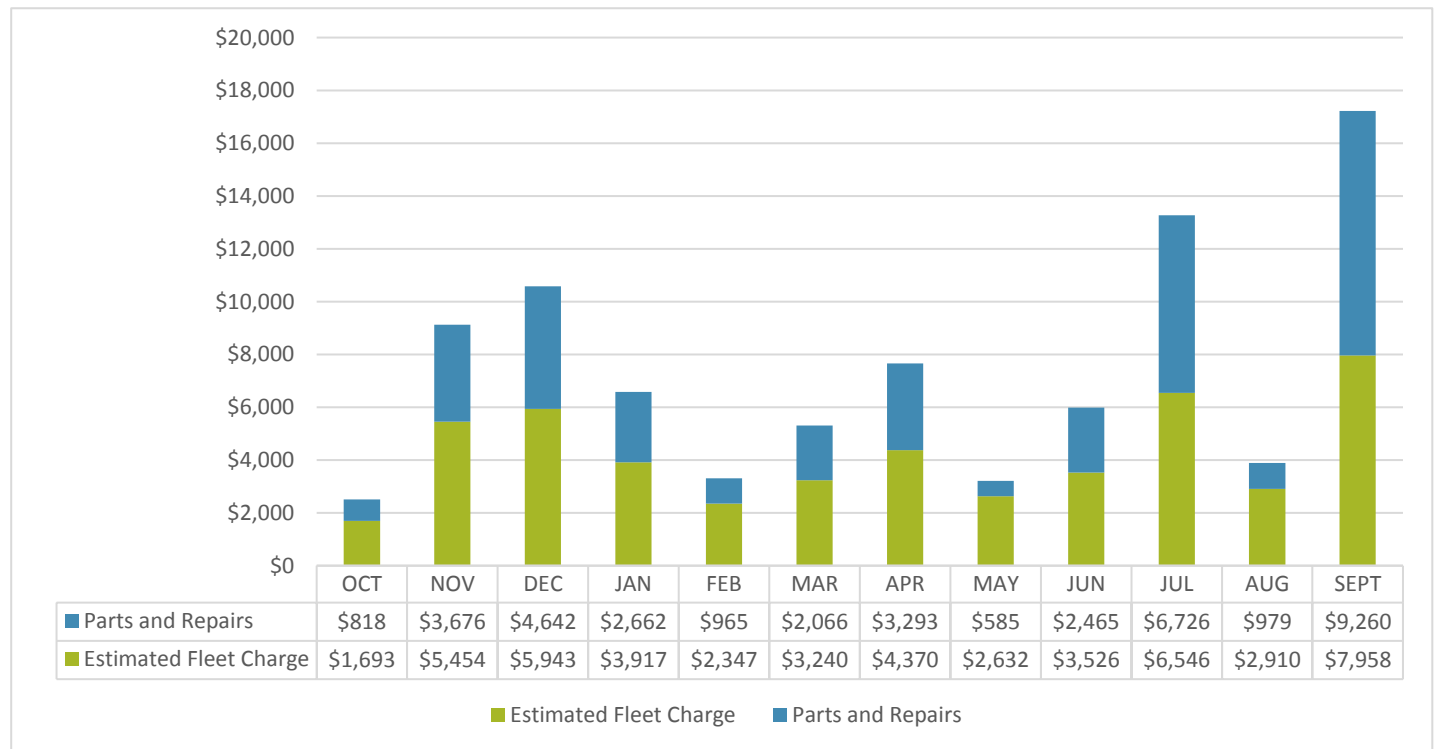
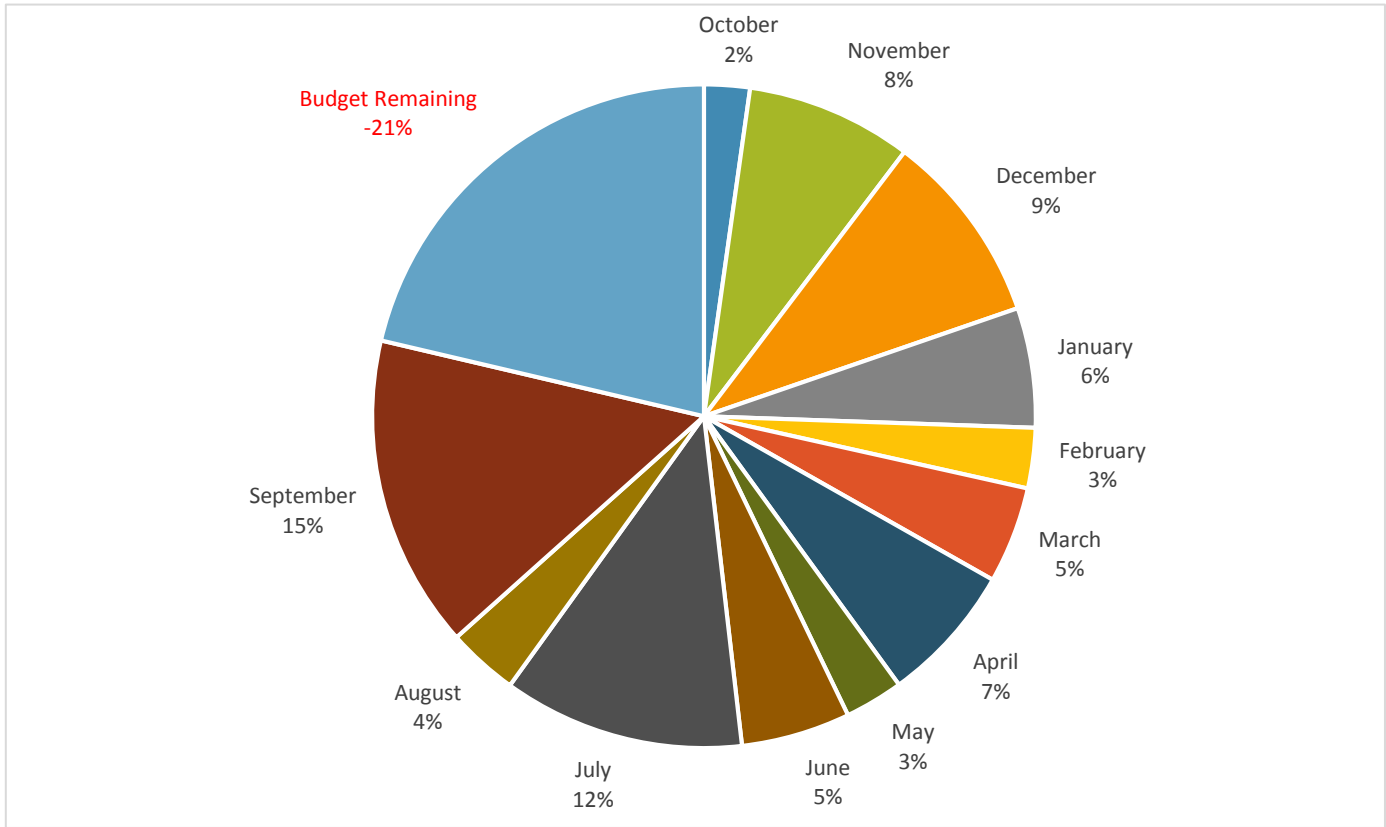
Budget Remaining **-\$69,378**

FY16 Repair Expense and Budget

SEWER TREATMENT & FARM

27051005080433

Current Year Remaining Months = **0**



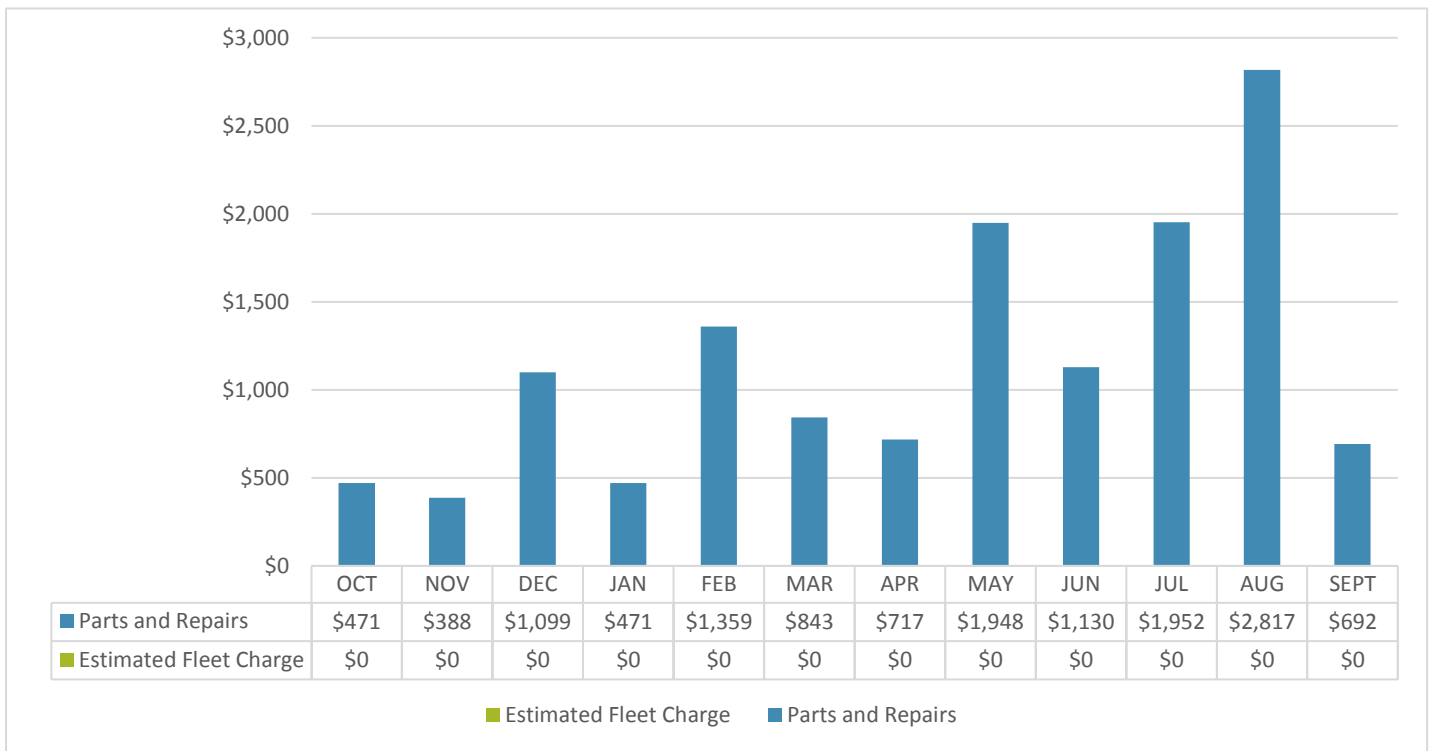
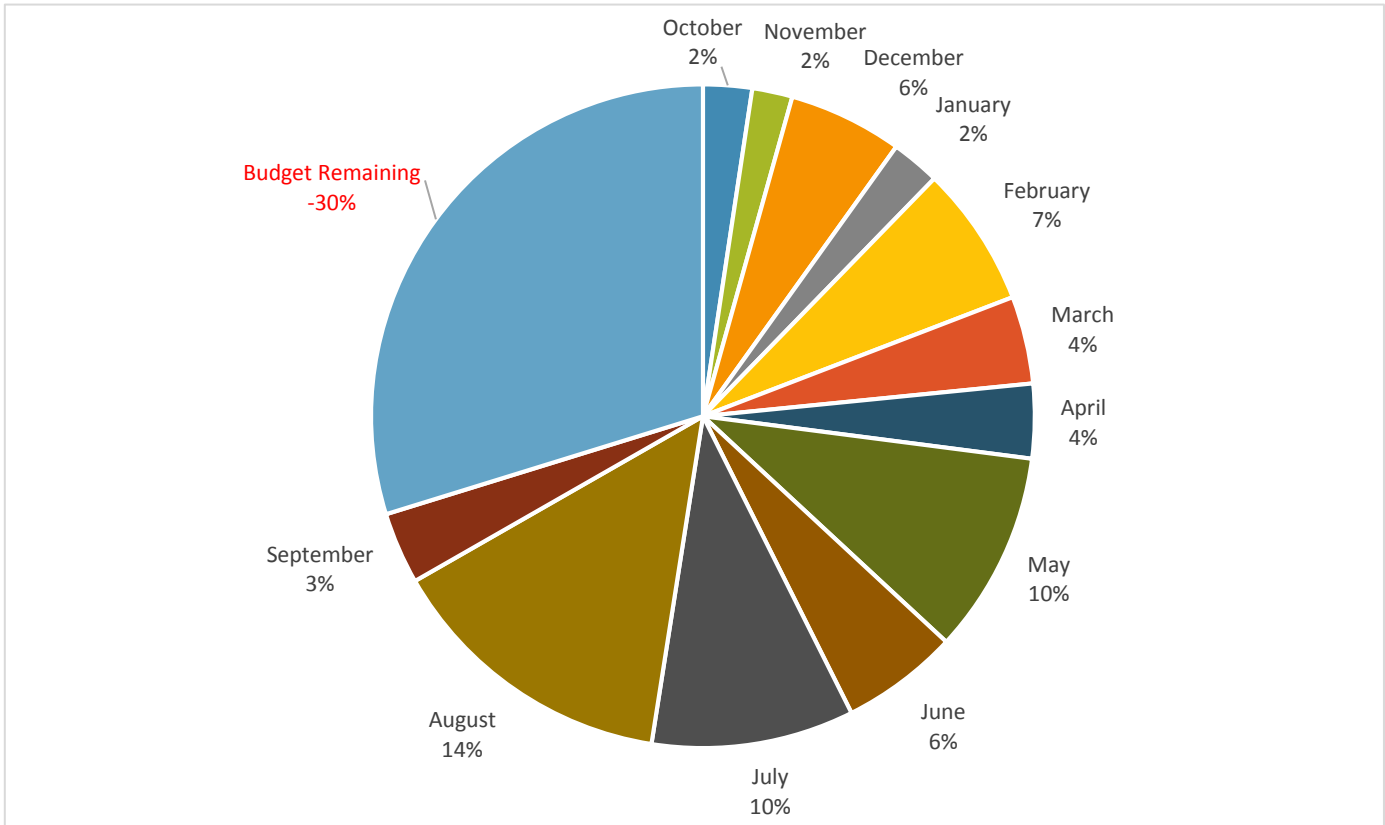
Budget Remaining -\$24,041

FY16 Repair Expense and Budget

FLEET SERVICES

30118005000433

Current Year Remaining Months = **0**



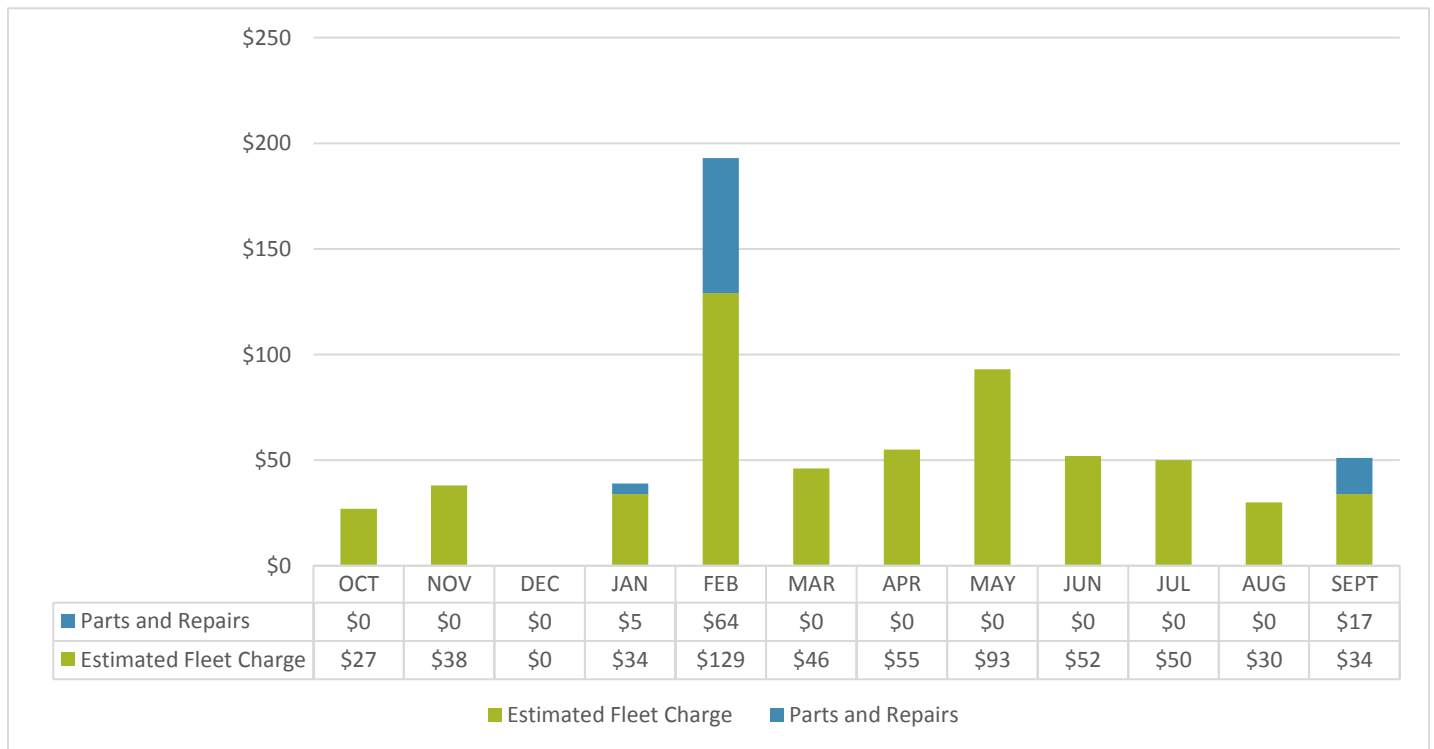
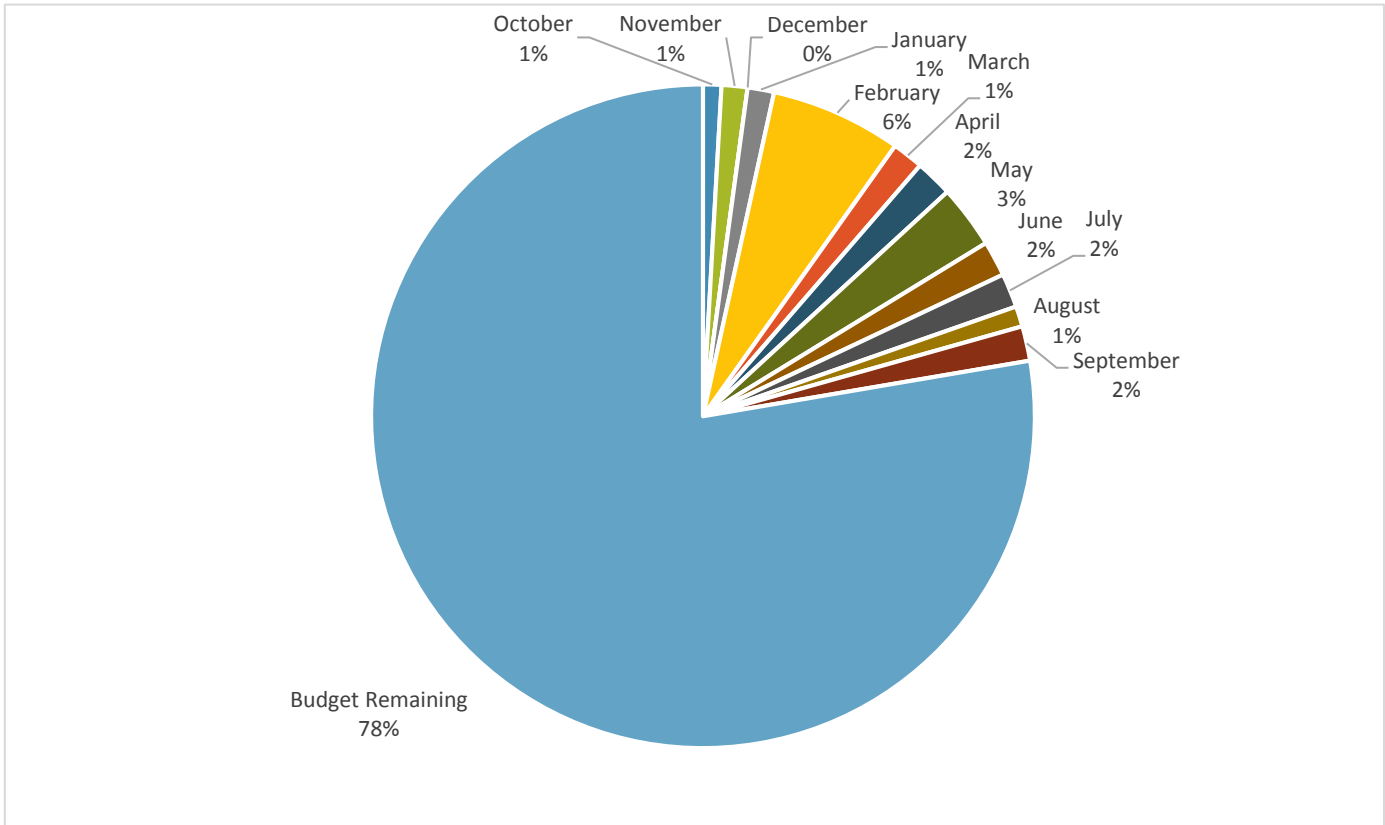
Budget Remaining **-\$5,887**

FY16 Repair Expense and Budget

COMMUNICATIONS

3051105000433

Current Year Remaining Months = **0**



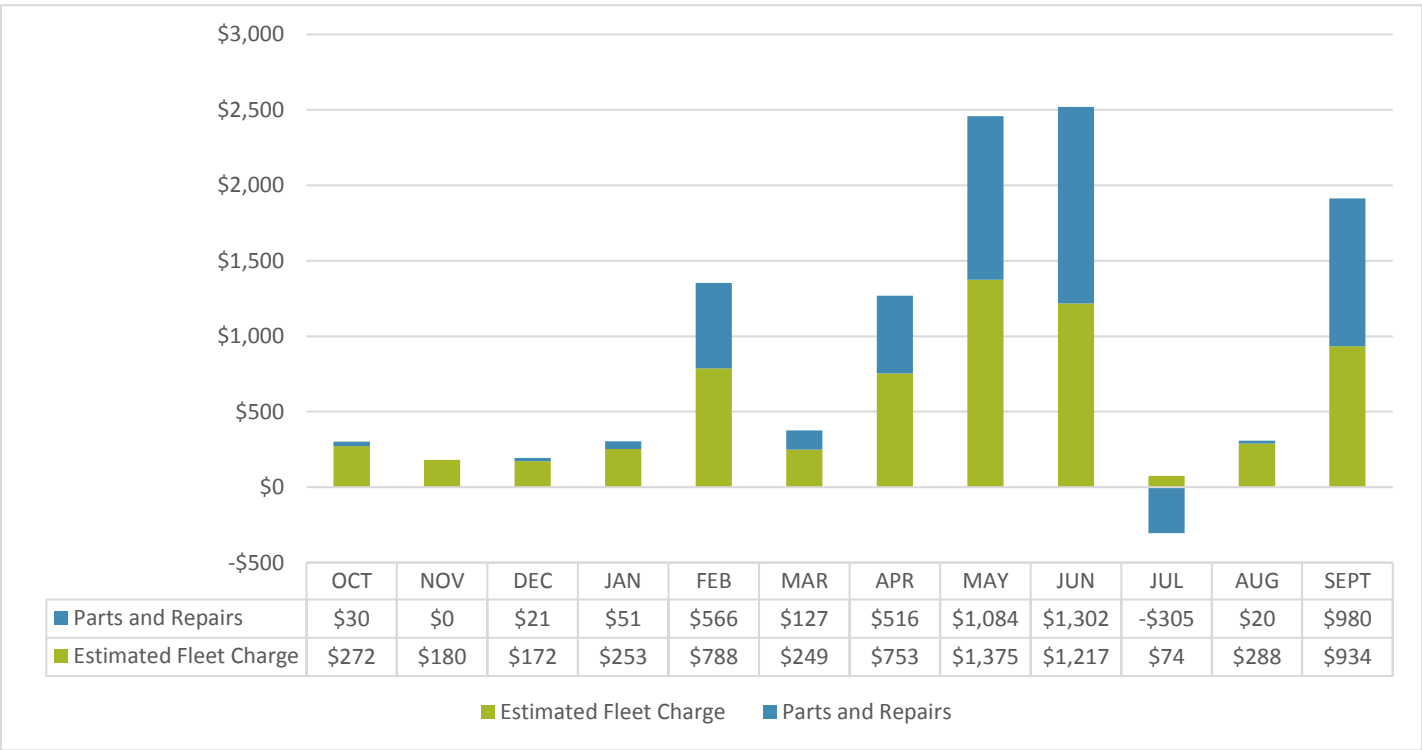
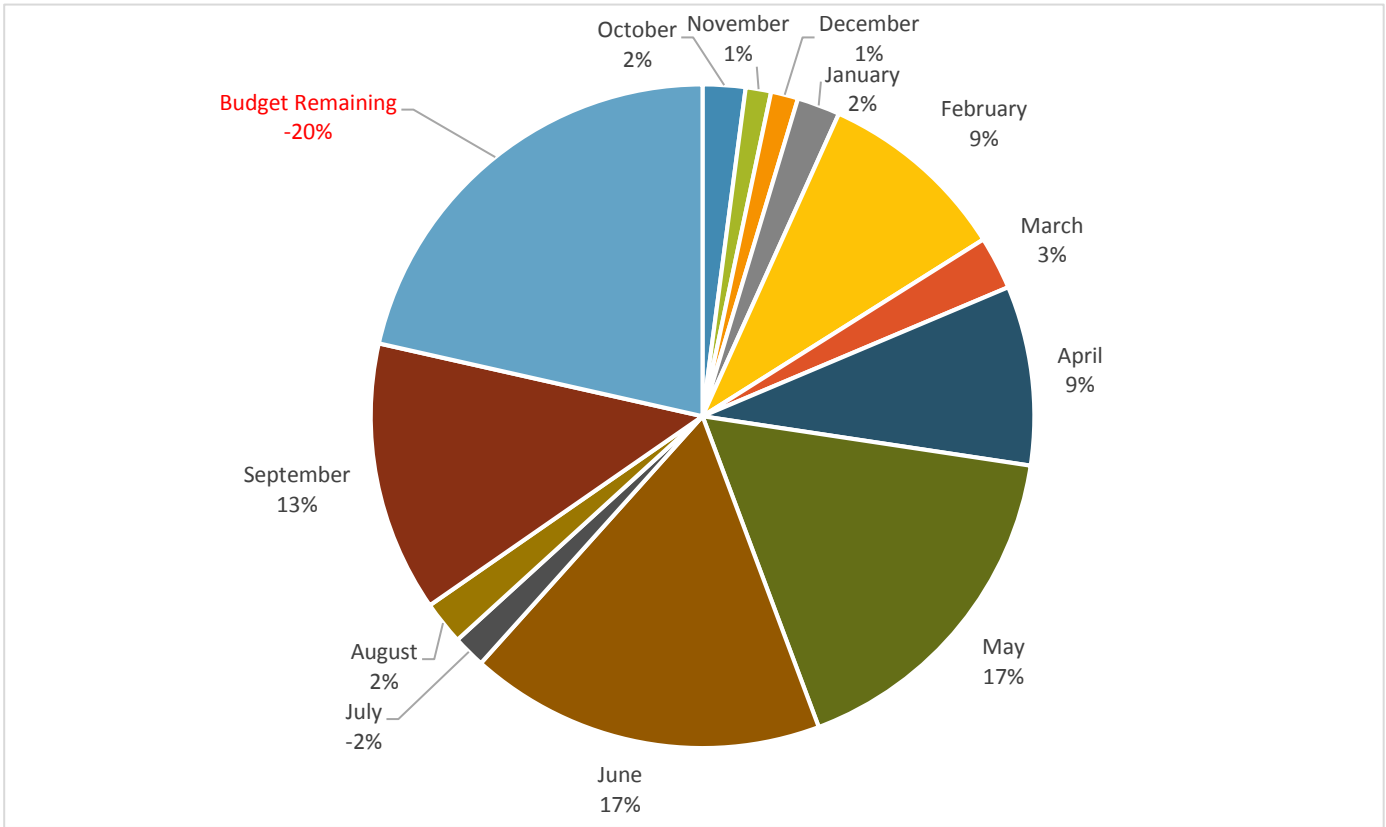
Budget Remaining \$2,346

FY16 Repair Expense and Budget

CIVIC EVENTS

41066044900433

Current Year Remaining Months = **0**



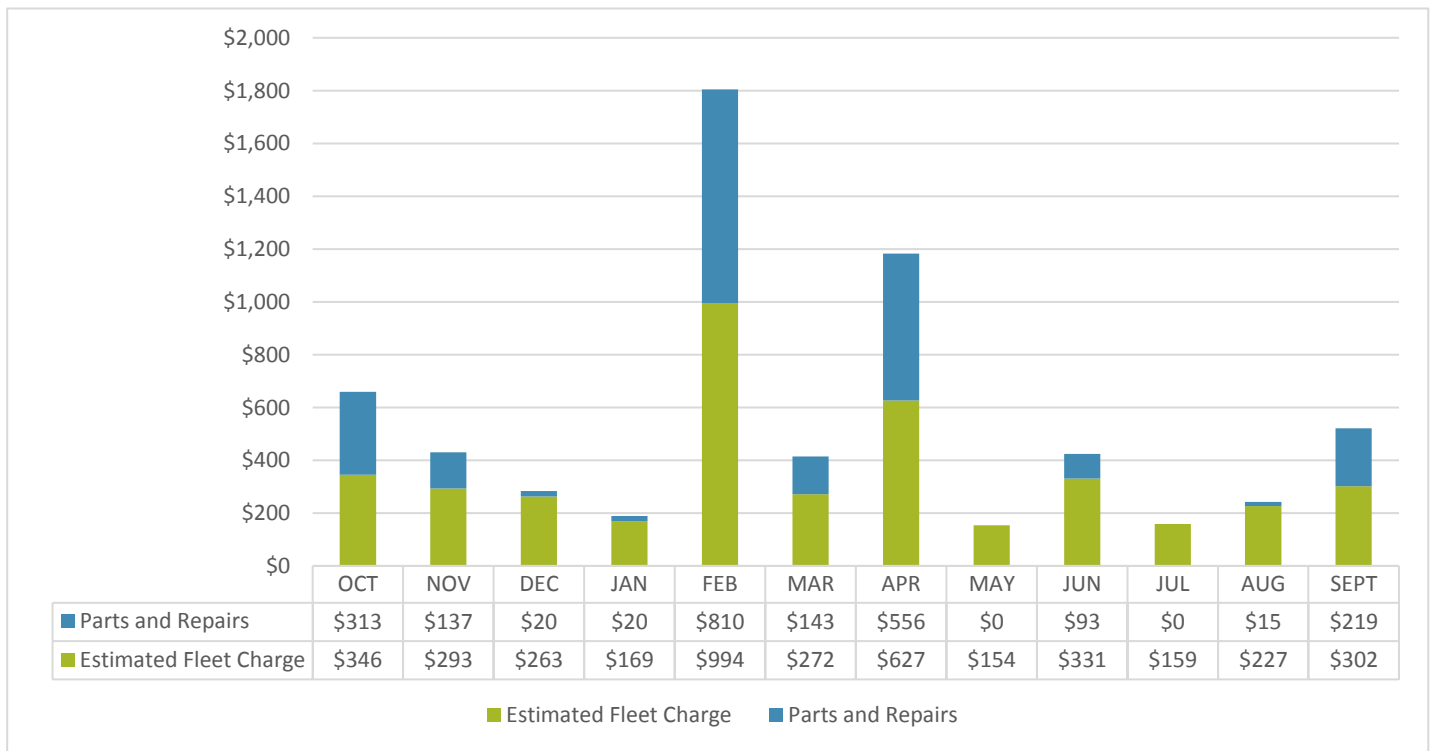
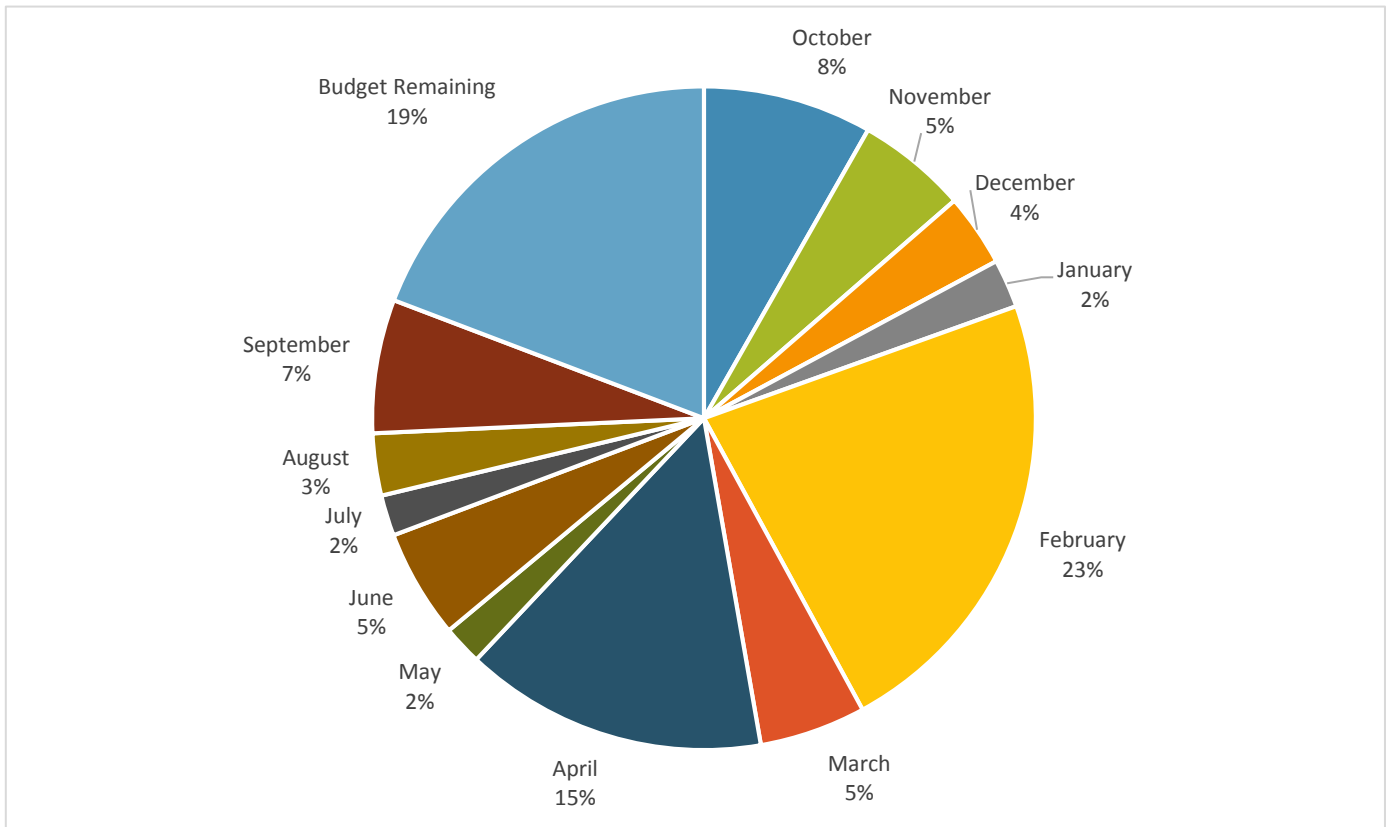
Budget Remaining **-\$3,121**

FY16 Repair Expense and Budget

FORT CONCHO - MUSEUM

42063014530433

Current Year Remaining Months = **0**



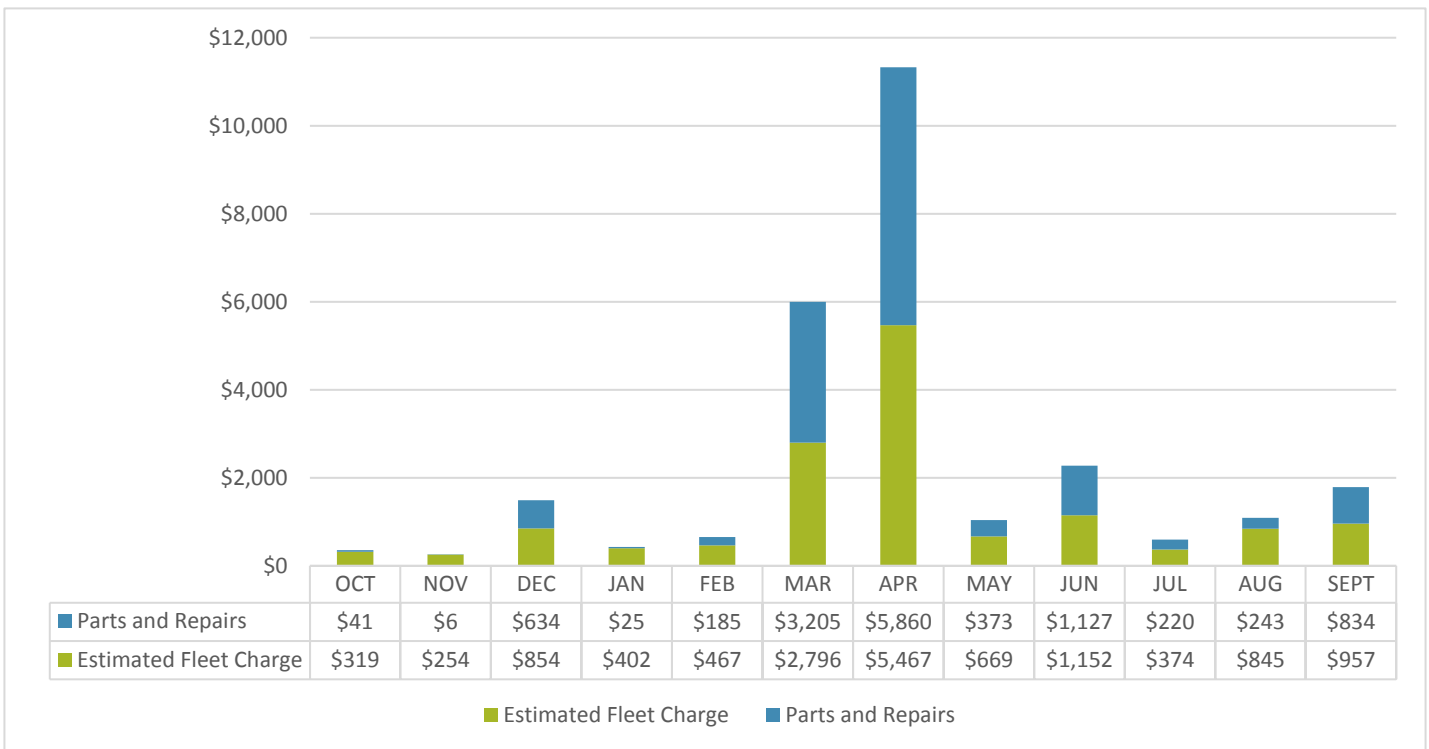
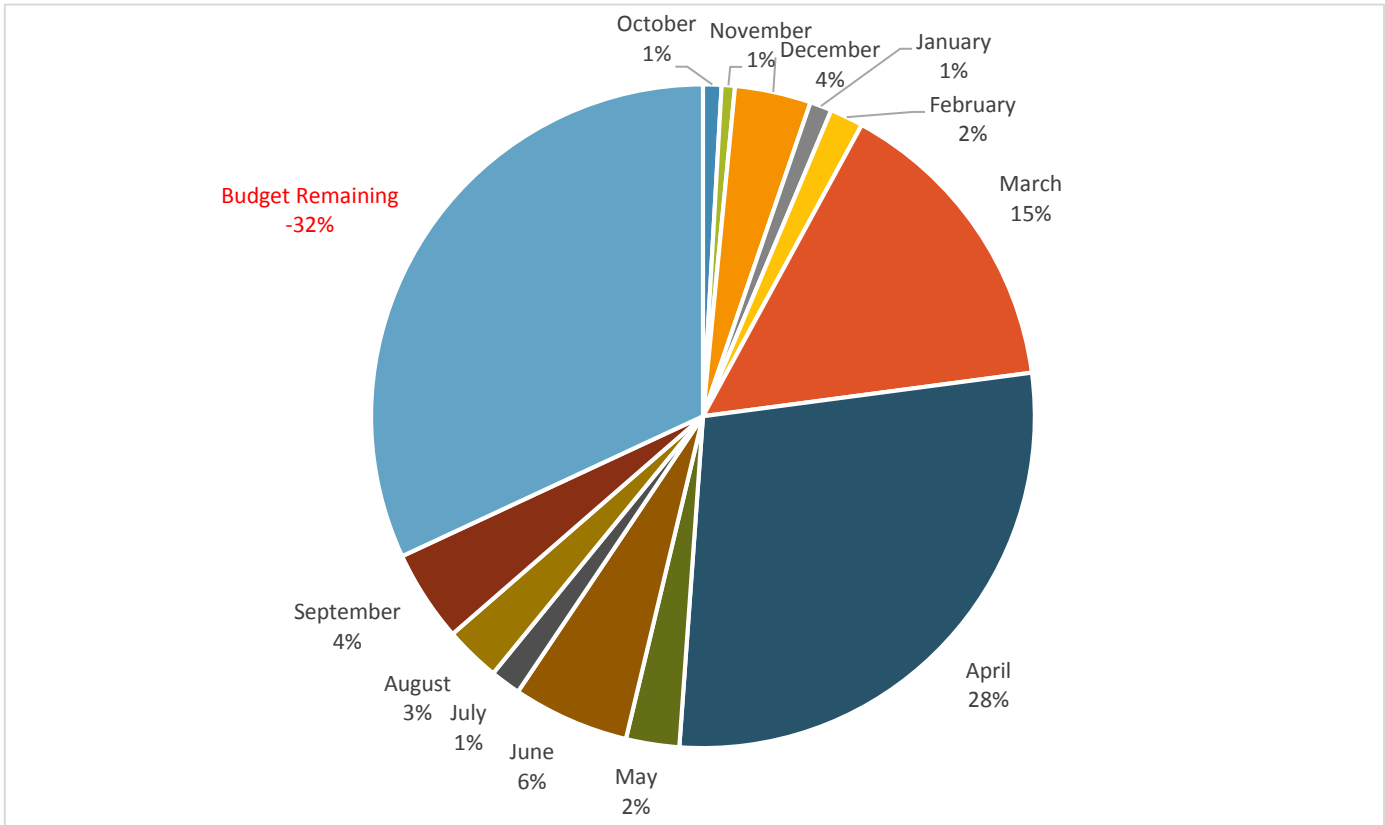
Budget Remaining \$1,537

FY16 Repair Expense and Budget

FAIRMOUNT CEMETERY

44064004560433

Current Year Remaining Months = **0**



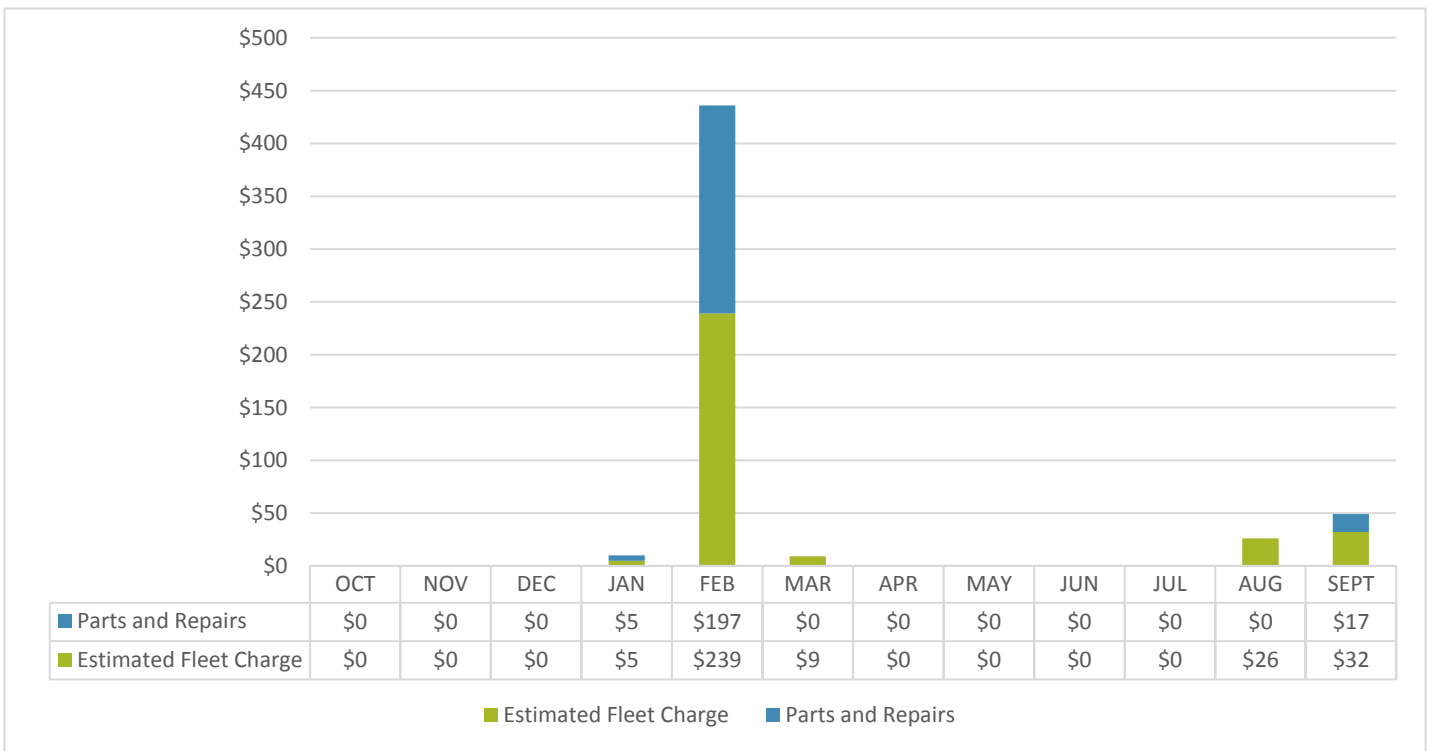
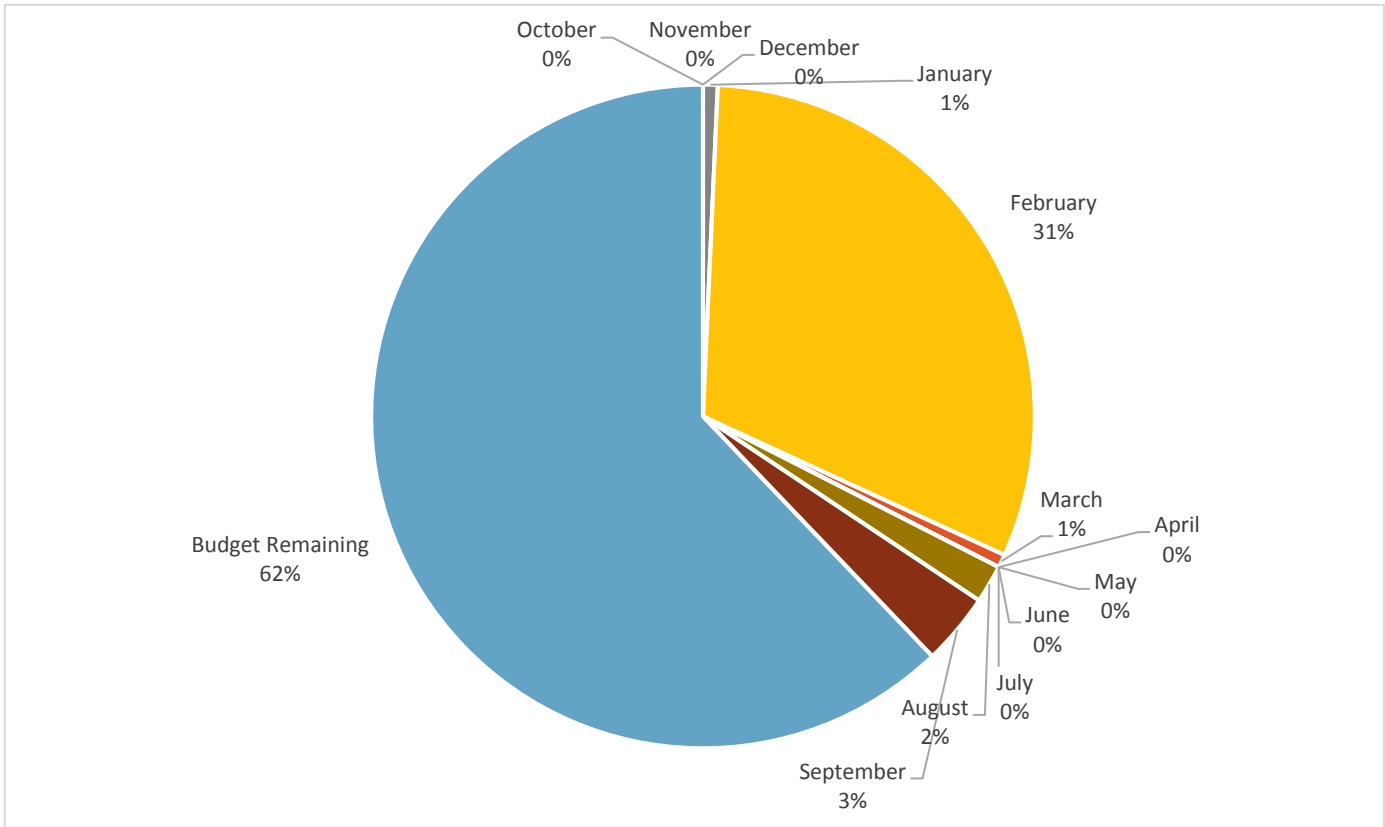
Budget Remaining -\$12,808

FY16 Repair Expense and Budget

COMMUNITY DEVELOPMENT

45326104630433

Current Year Remaining Months = **0**



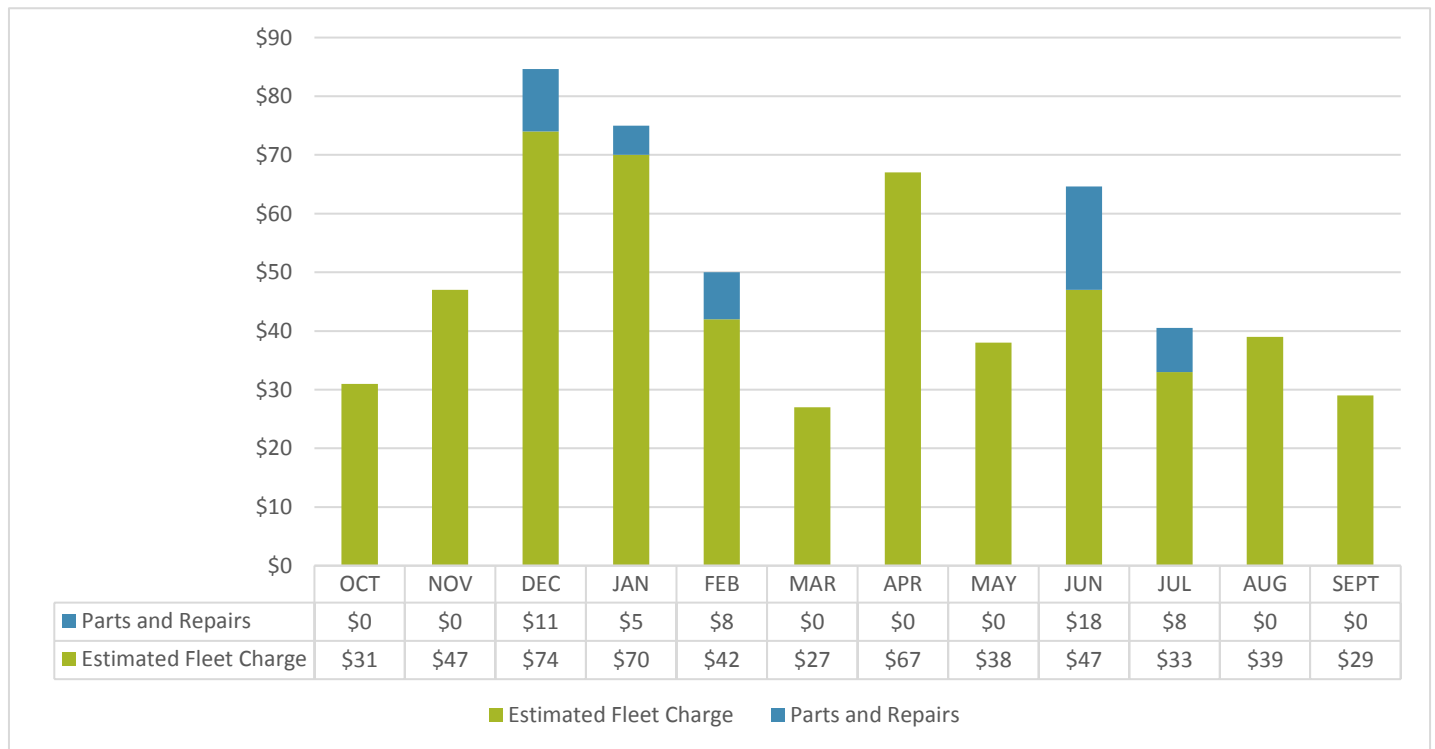
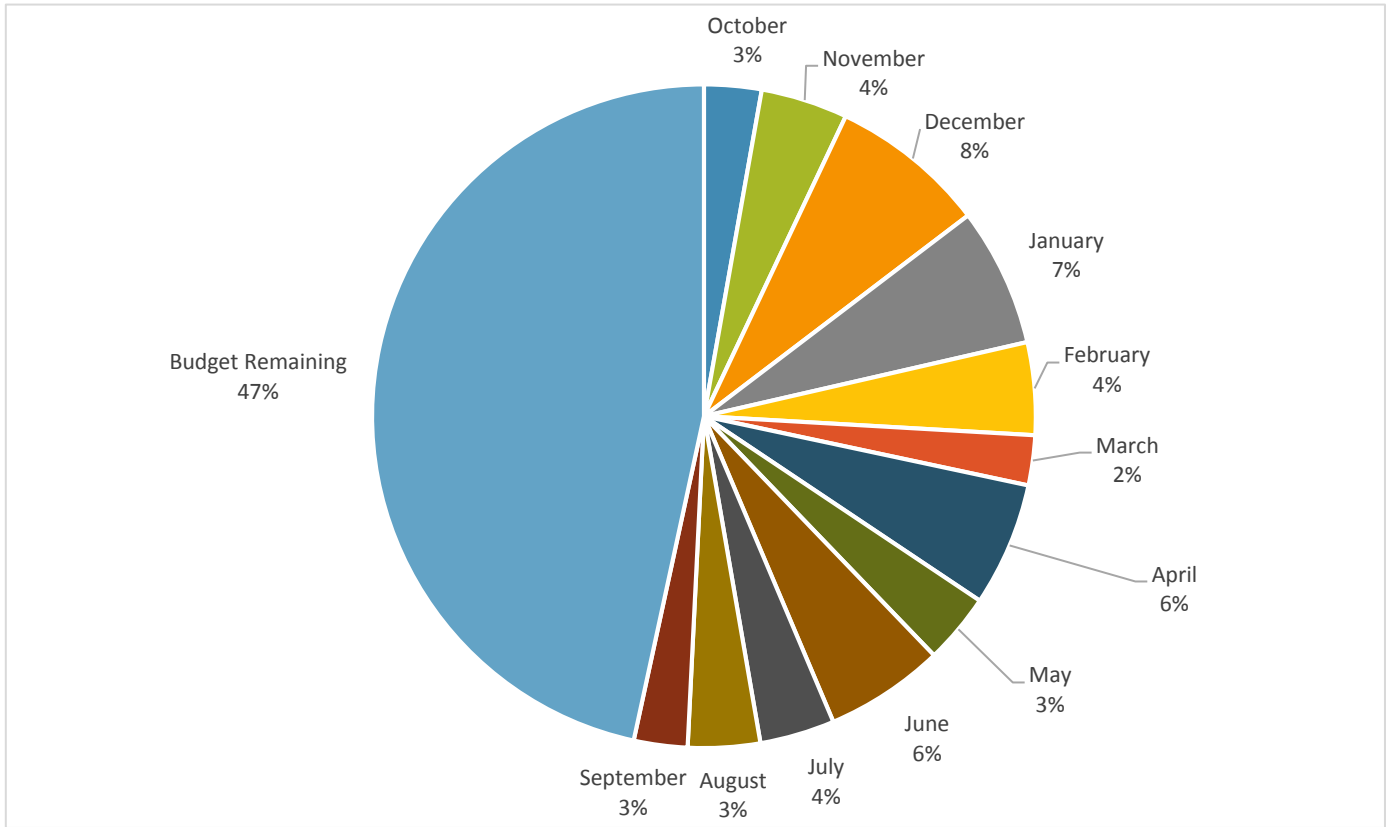
Budget Remaining \$870

FY16 Repair Expense and Budget

REHAB ADMINISTRATION

45326204640433

Current Year Remaining Months = **0**



Budget Remaining \$517