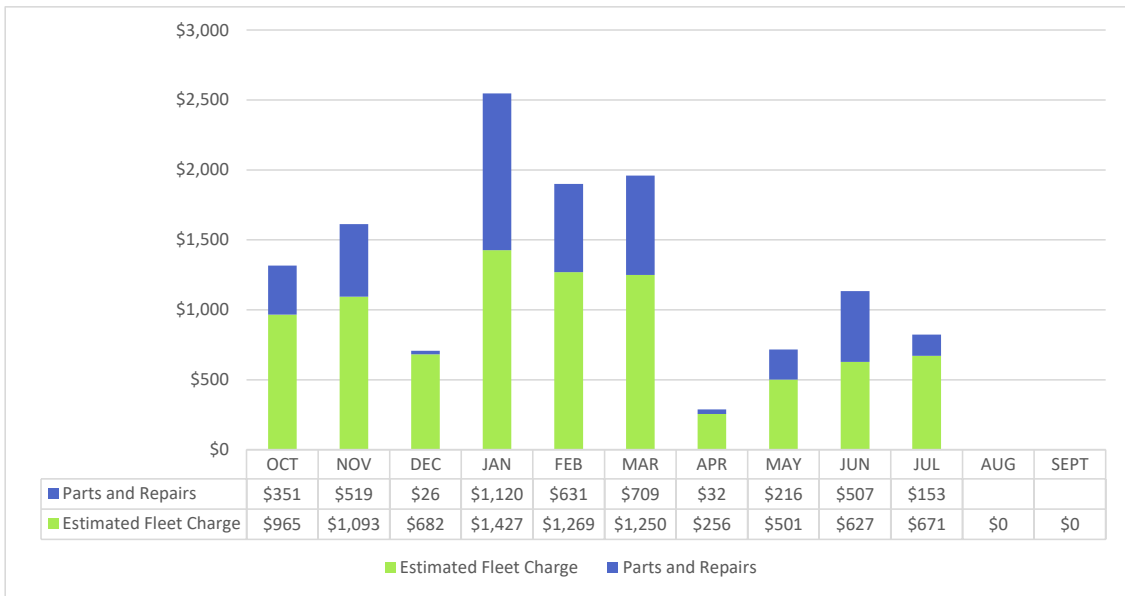
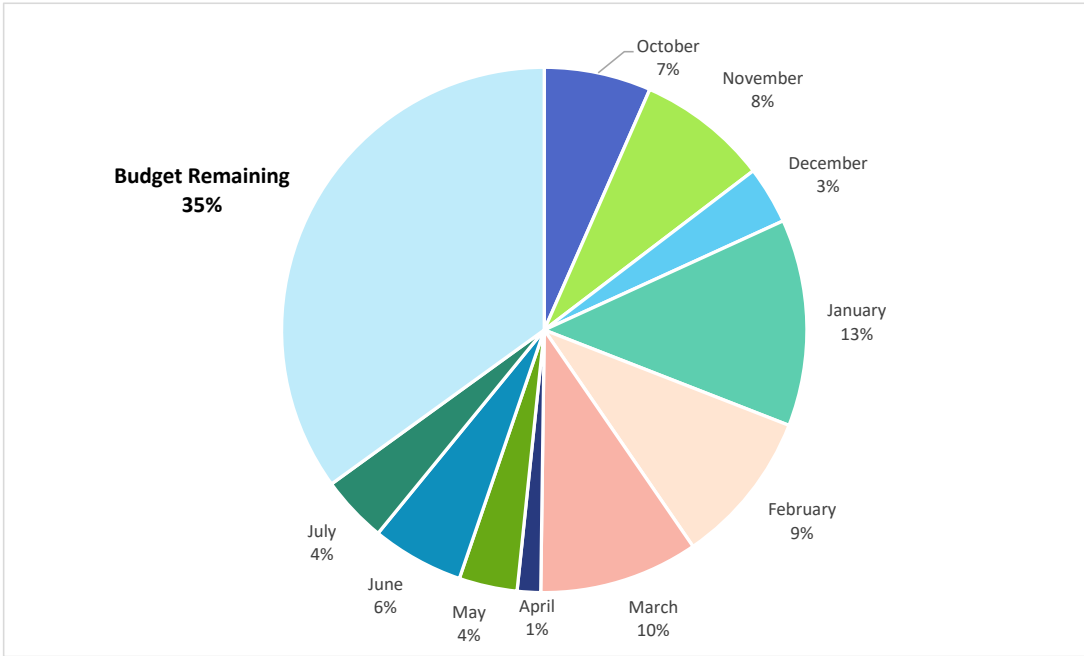


FY20 Repair Expense and Budget

MUNICIPAL COURT

10113004110433

Current Year Remaining Months = **2**



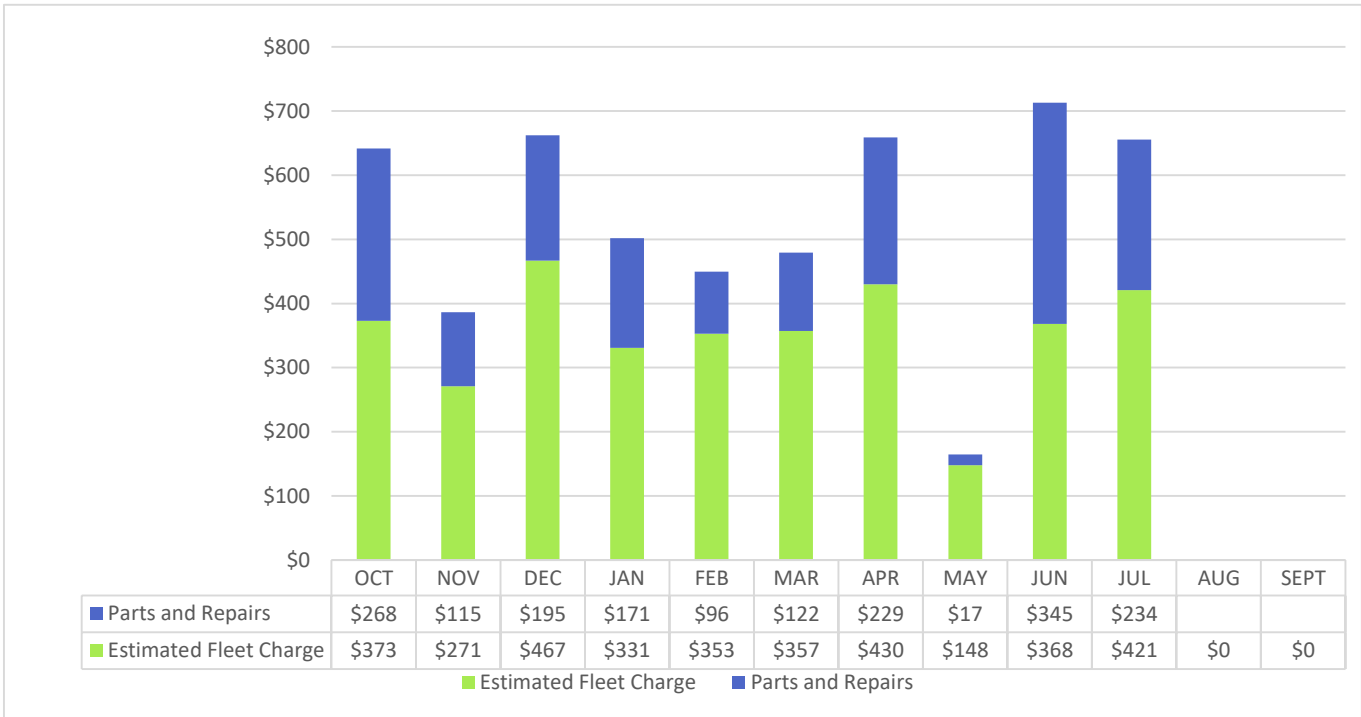
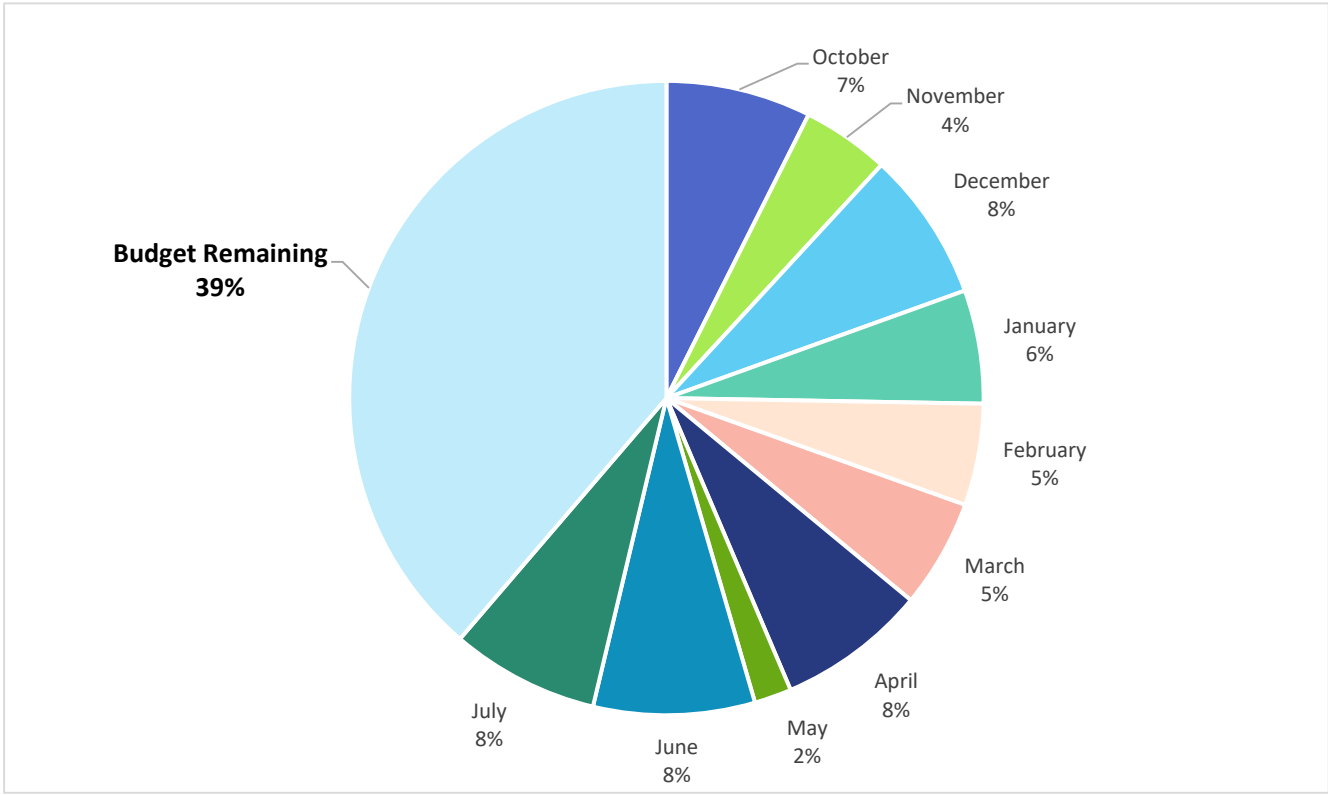
Budget	\$20,000
Actual Expense	\$13,006
Budget Remaining	\$6,994

FY20 Repair Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110433

Current Year Remaining Months = **2**



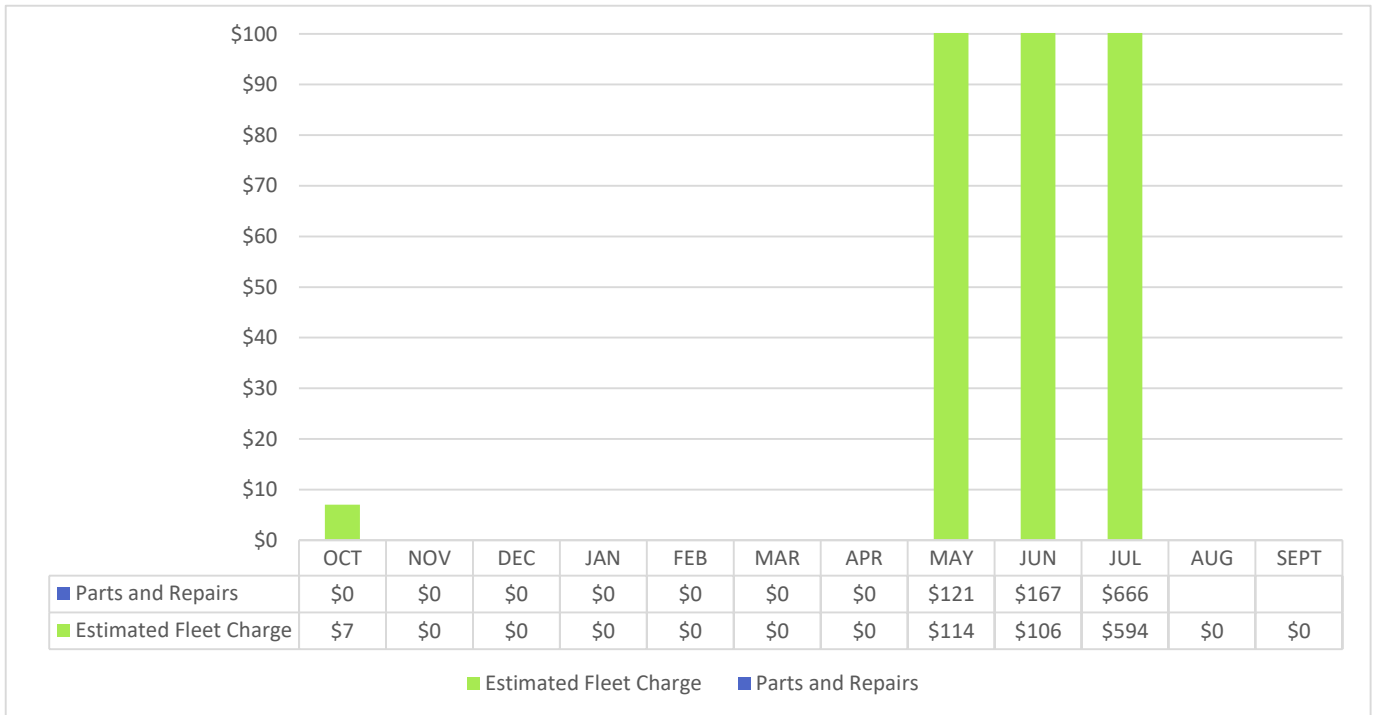
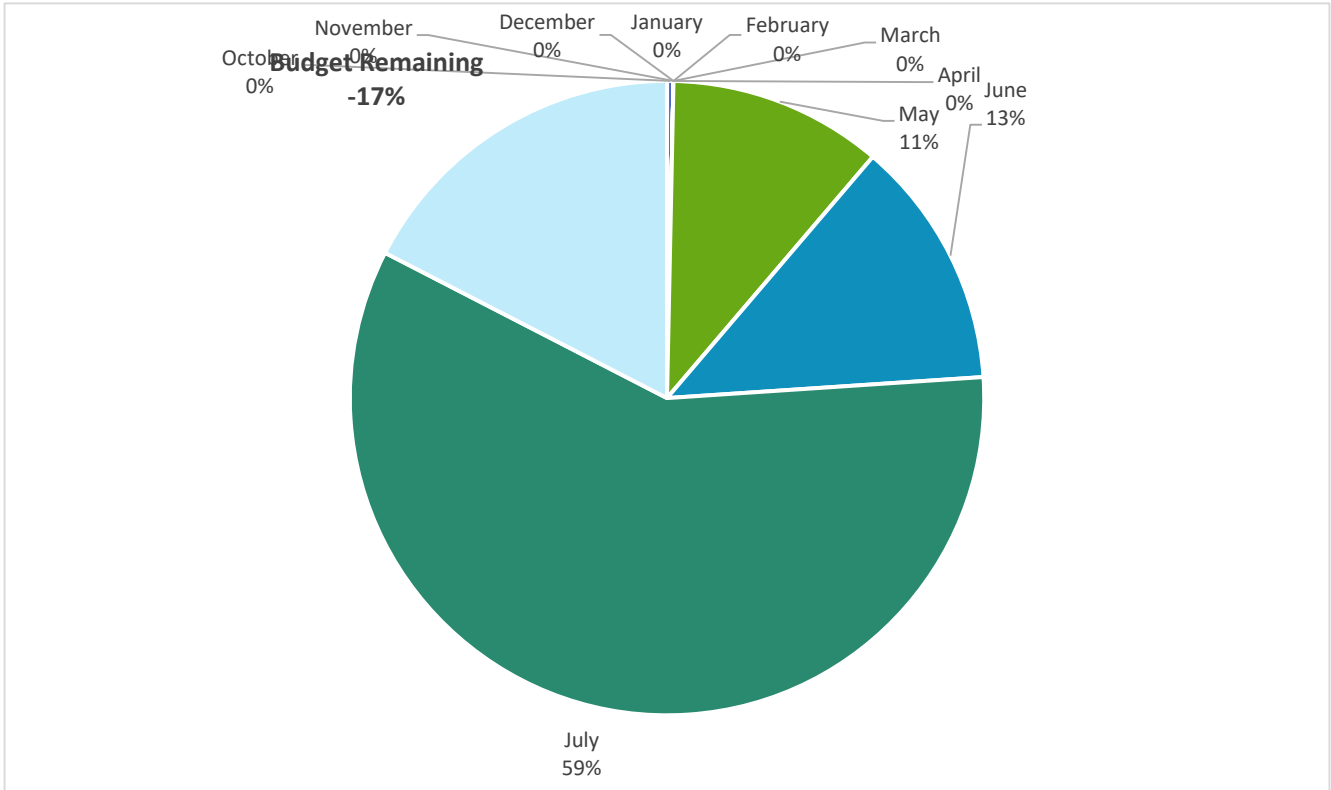
Budget	\$8,668
Actual Expense	\$5,312
Budget Remaining	\$3,356

FY20 Repair Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320433

Current Year Remaining Months = **2**



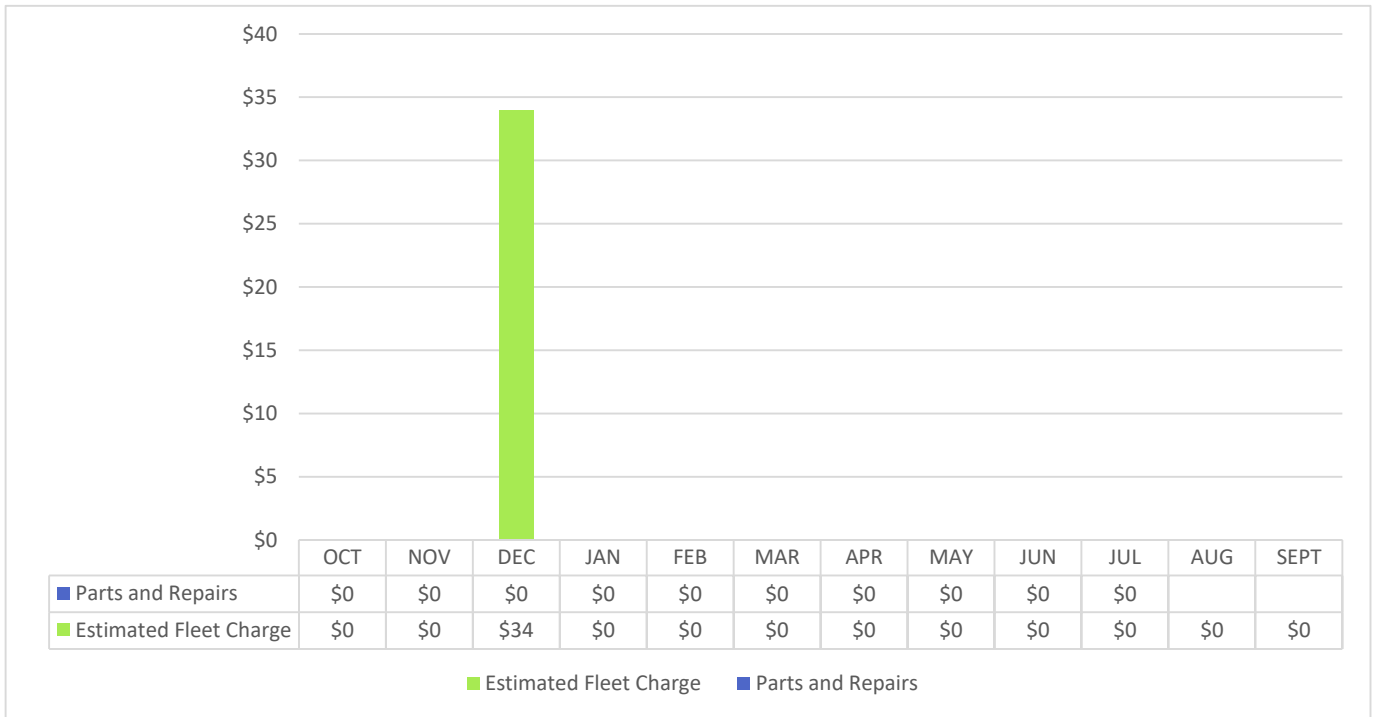
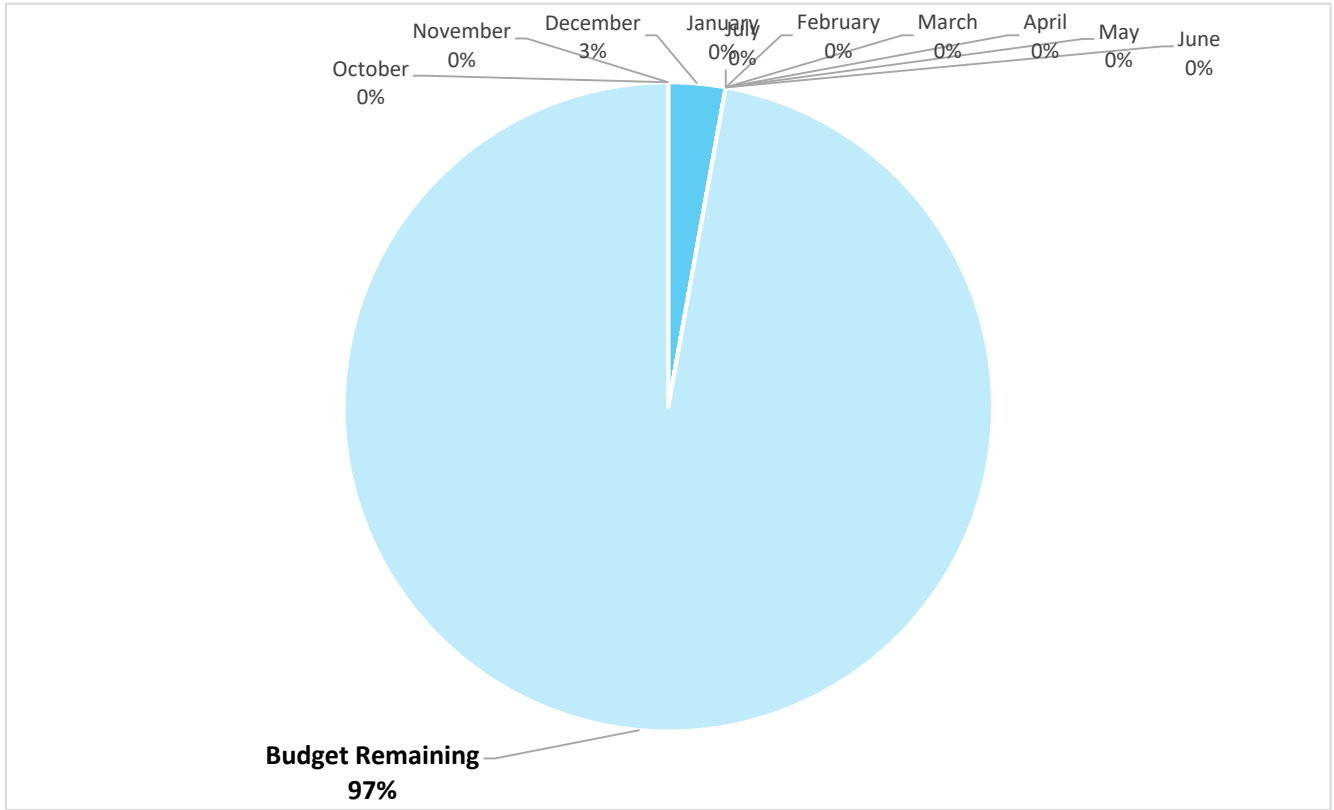
Budget	\$1,400
Actual Expense	\$1,775
Budget Remaining	<u>-\$375</u>

FY20 Repair Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250433

Current Year Remaining Months = **2**



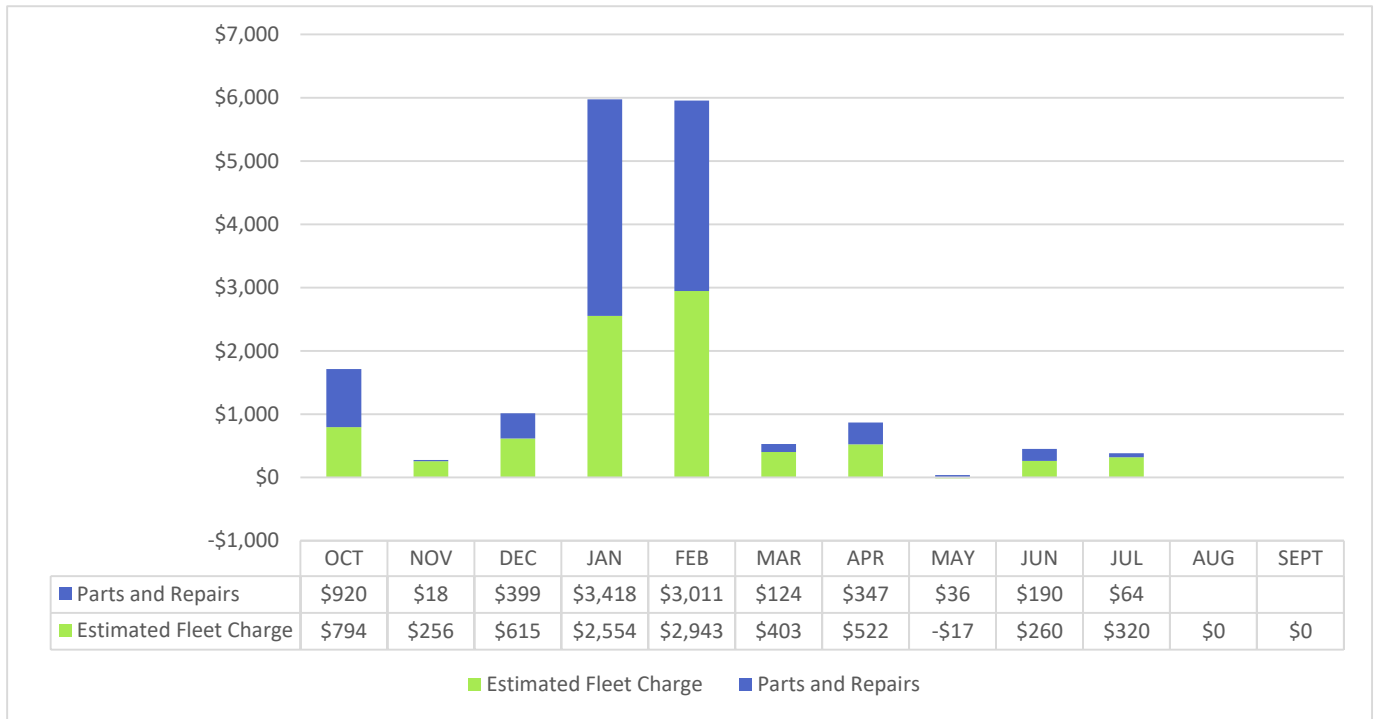
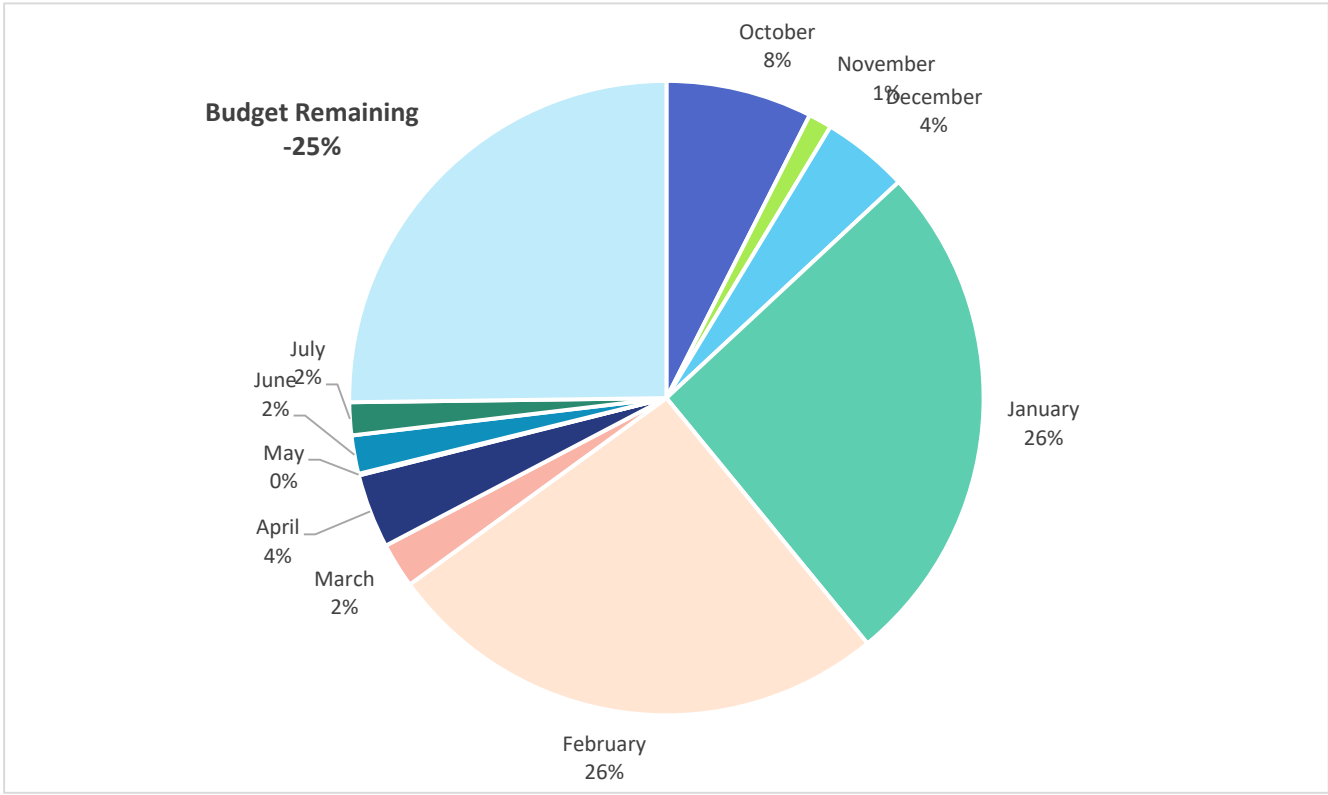
Budget	\$1,200
Actual Expense	\$34
Budget Remaining	\$1,166

FY20 Repair Expense and Budget

FACILITY MAINTENANCE

10119014910433

Current Year Remaining Months = **2**



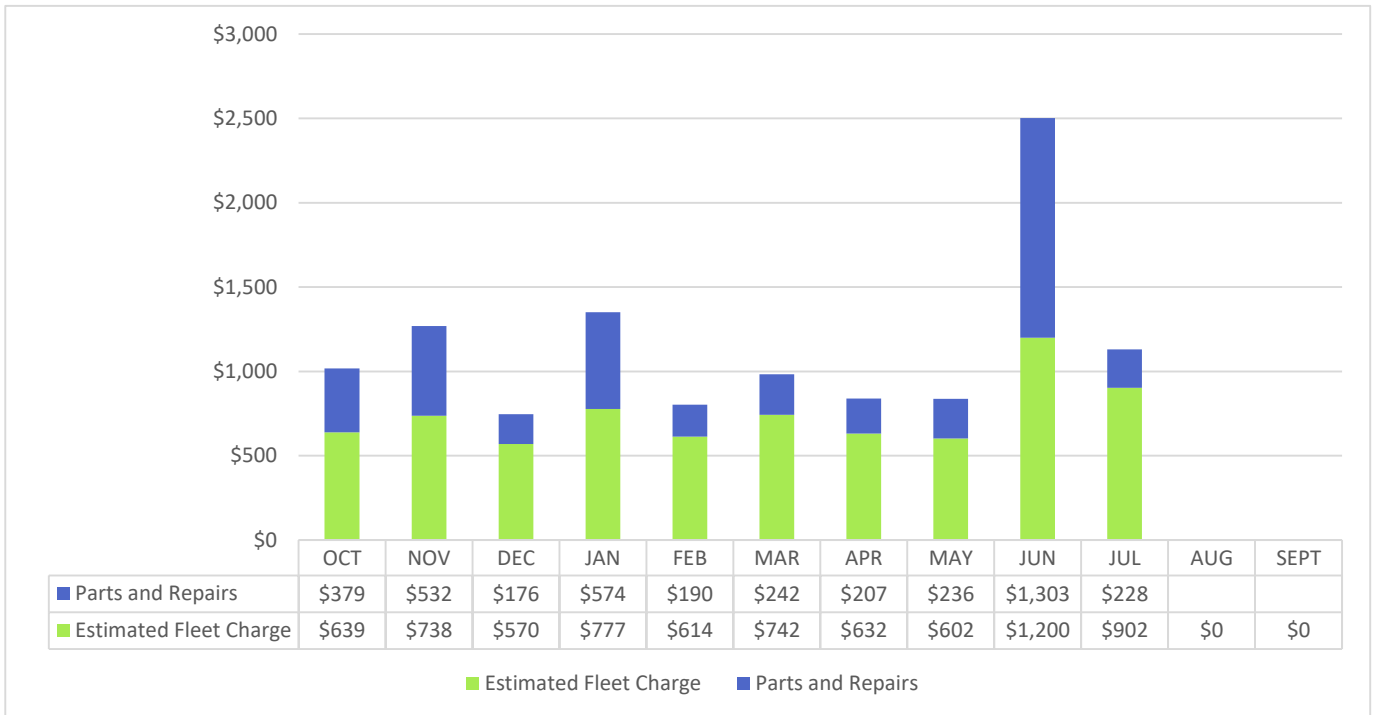
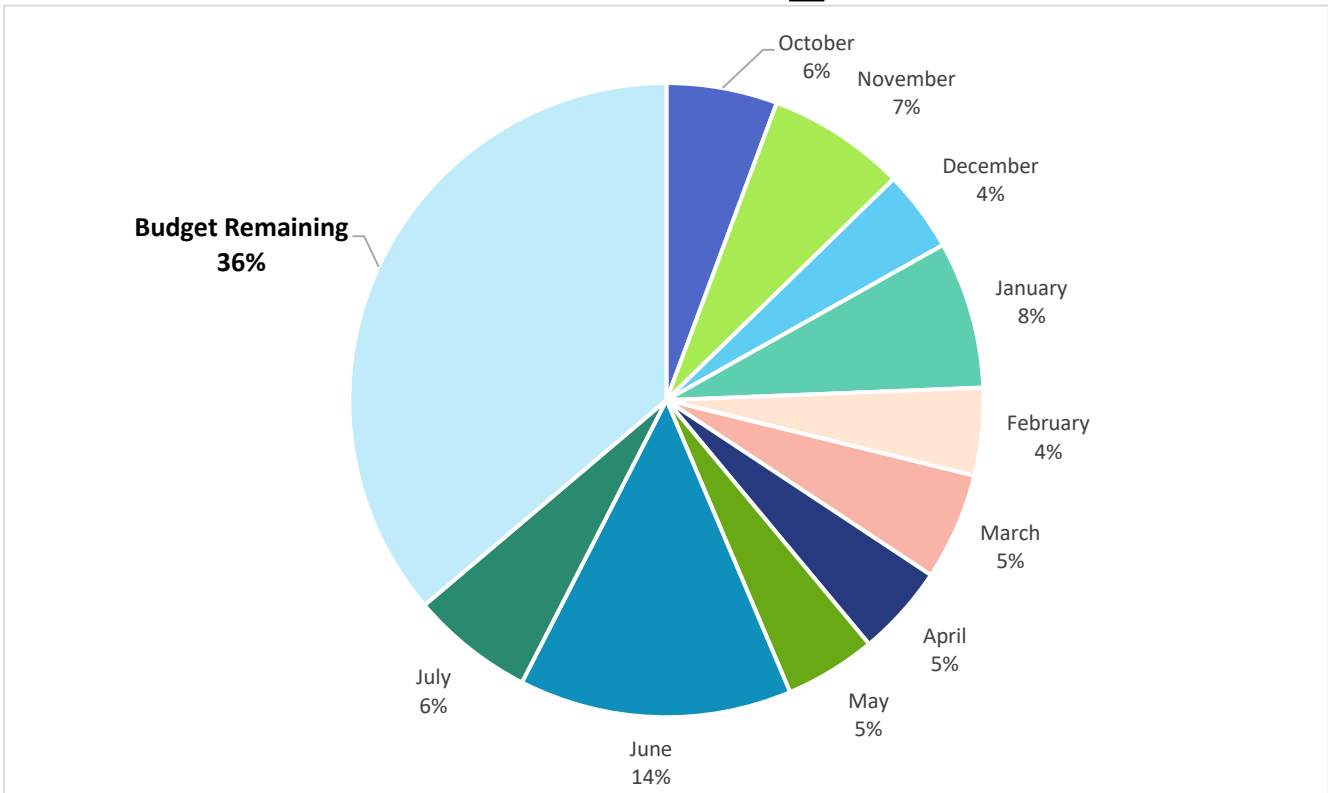
<i>Budget</i>	<i>\$11,387</i>
<i>Actual Expense</i>	<i>\$17,177</i>
<i>Budget Remaining</i>	<i>-\$5,790</i>

FY20 Repair Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110433

Current Year Remaining Months = **2**



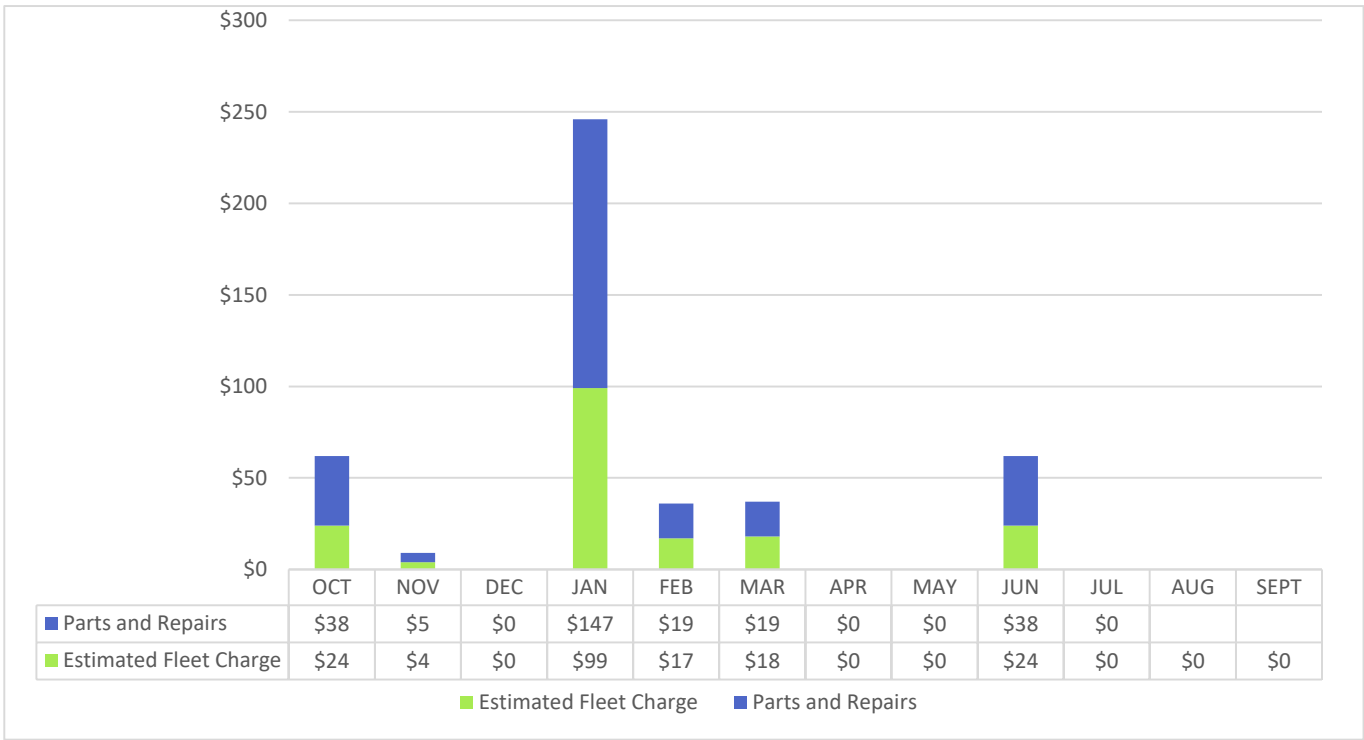
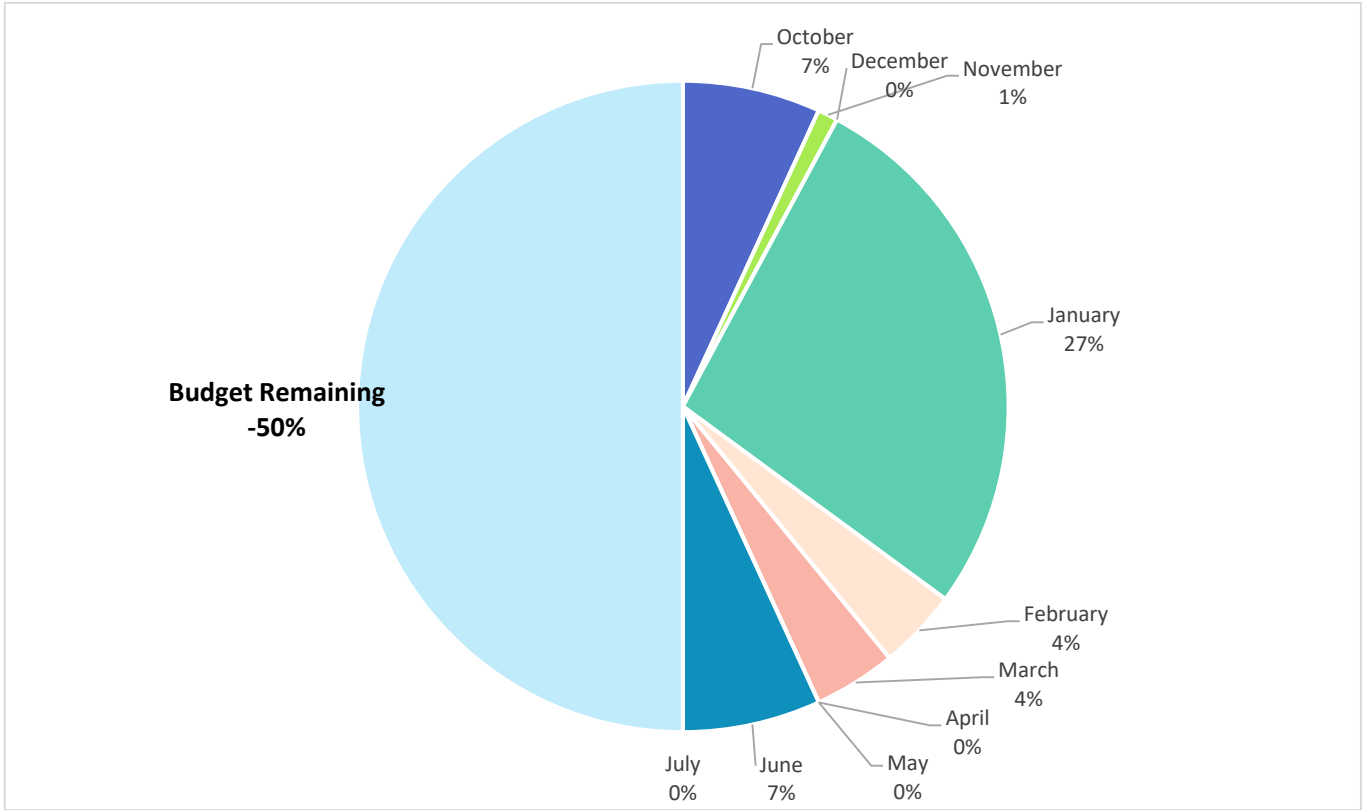
Budget	\$17,994
Actual Expense	\$11,482
Budget Remaining	\$6,512

FY20 Repair Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110433

Current Year Remaining Months = **2**



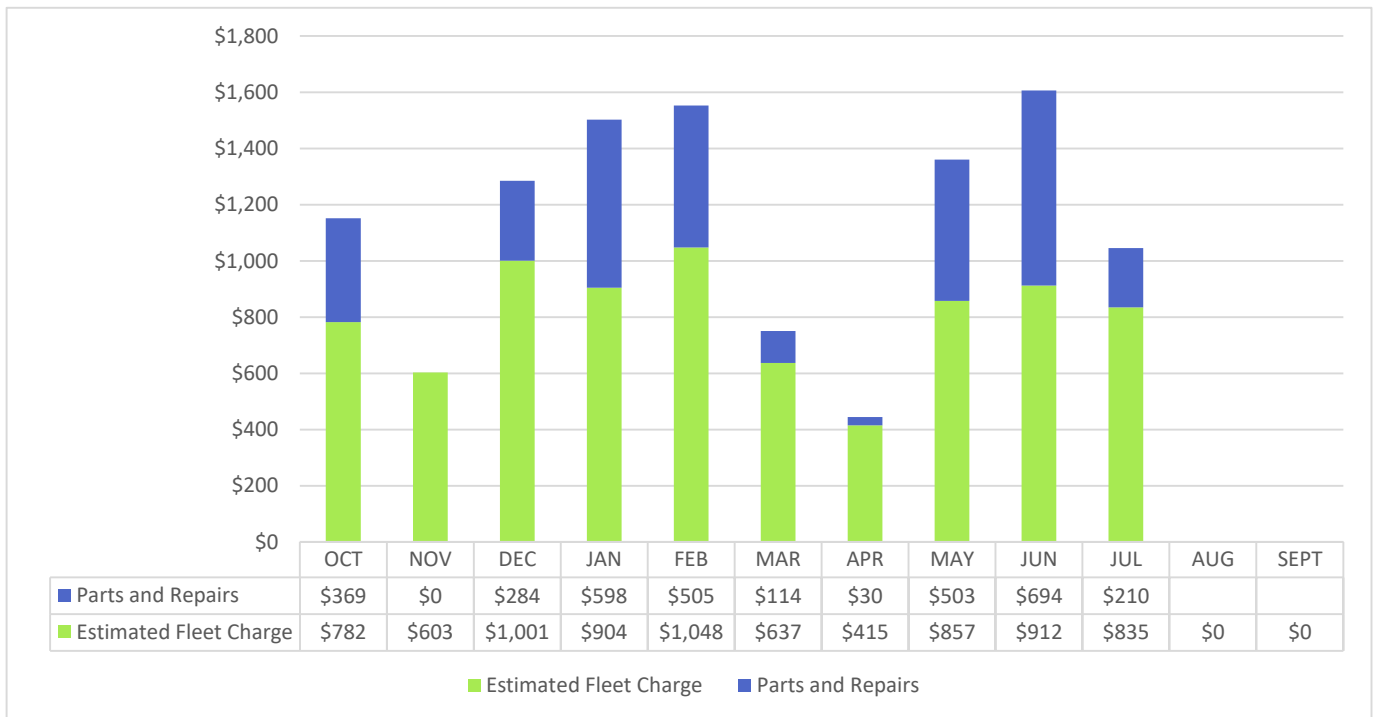
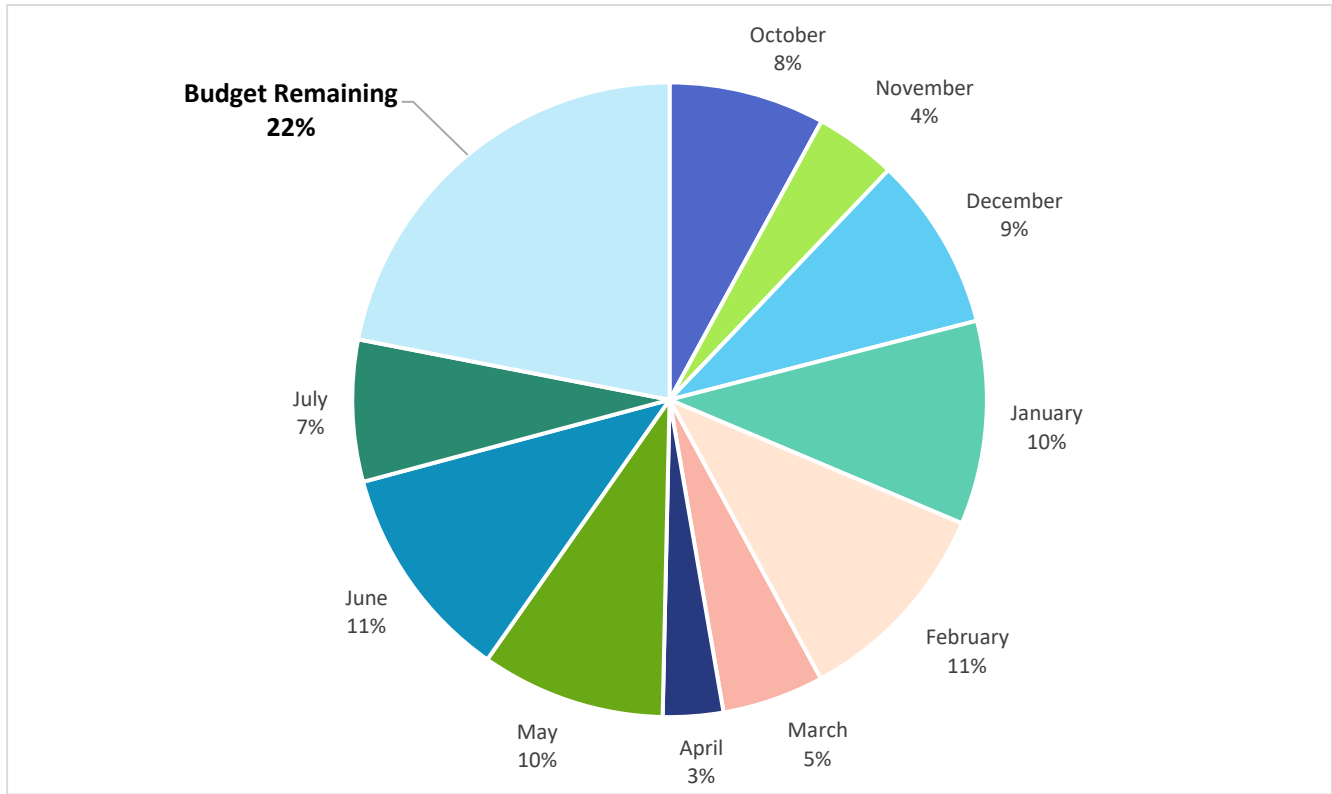
Budget	\$0
Actual Expense	\$452
Budget Remaining	-\$452

FY20 Repair Expense and Budget

PERMITS/INSPECTIONS

10122004310433

Current Year Remaining Months = **2**



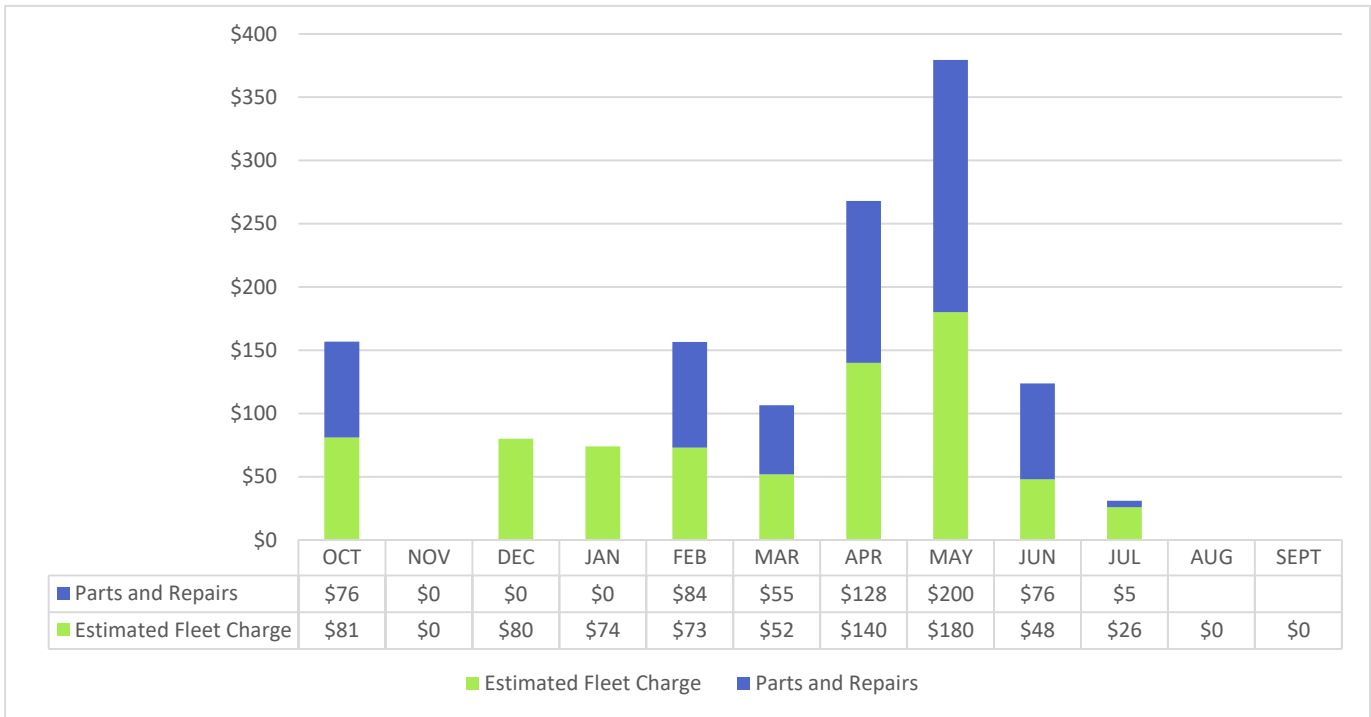
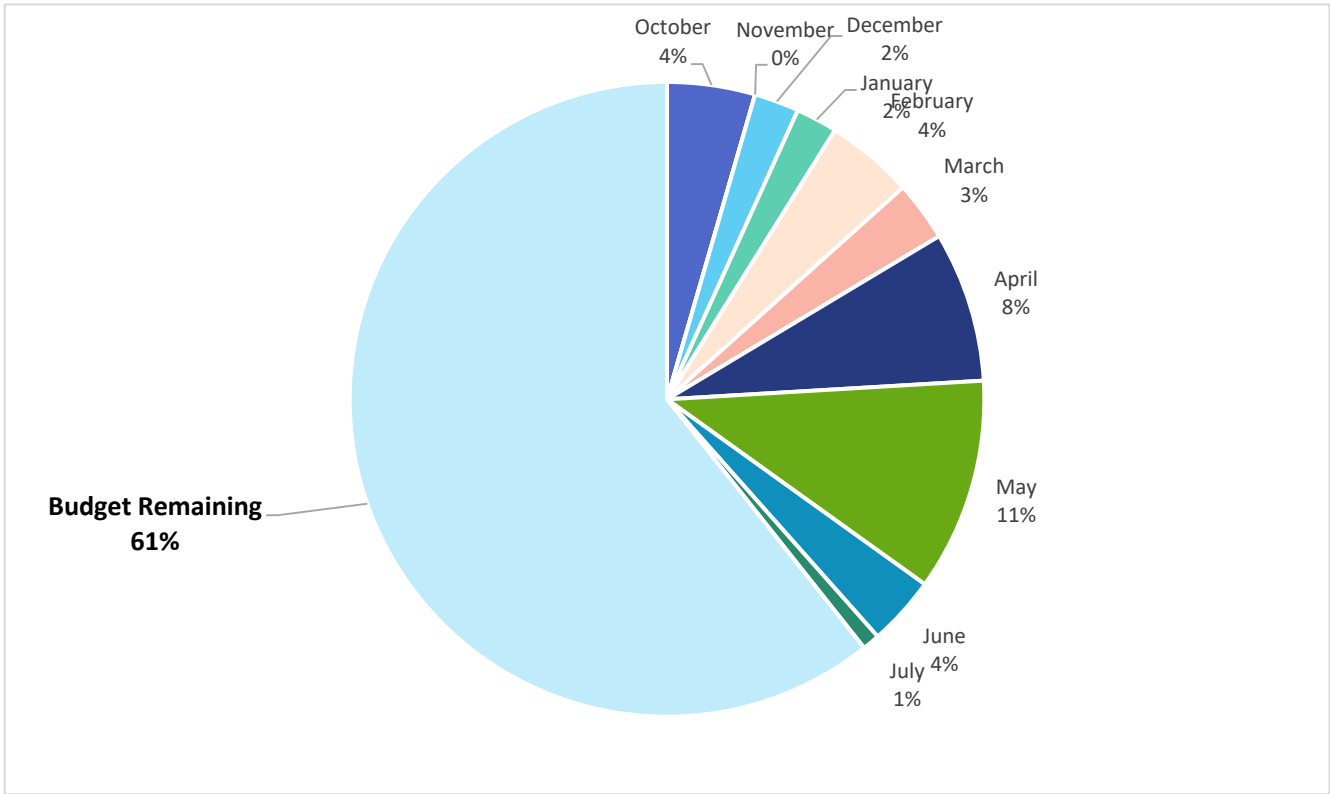
Budget	\$14,478
Actual Expense	\$11,301
Budget Remaining	\$3,177

FY20 Repair Expense and Budget

OPERATIONS

10130014310433

Current Year Remaining Months = **2**



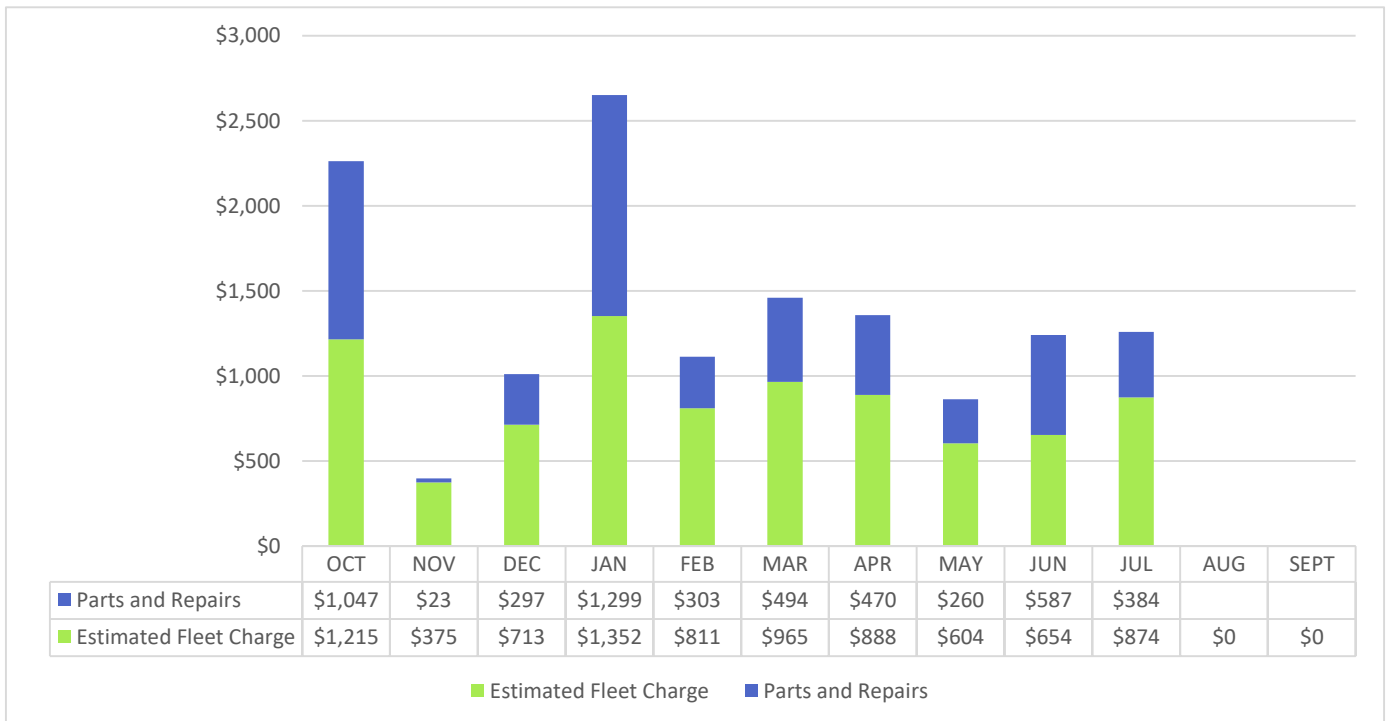
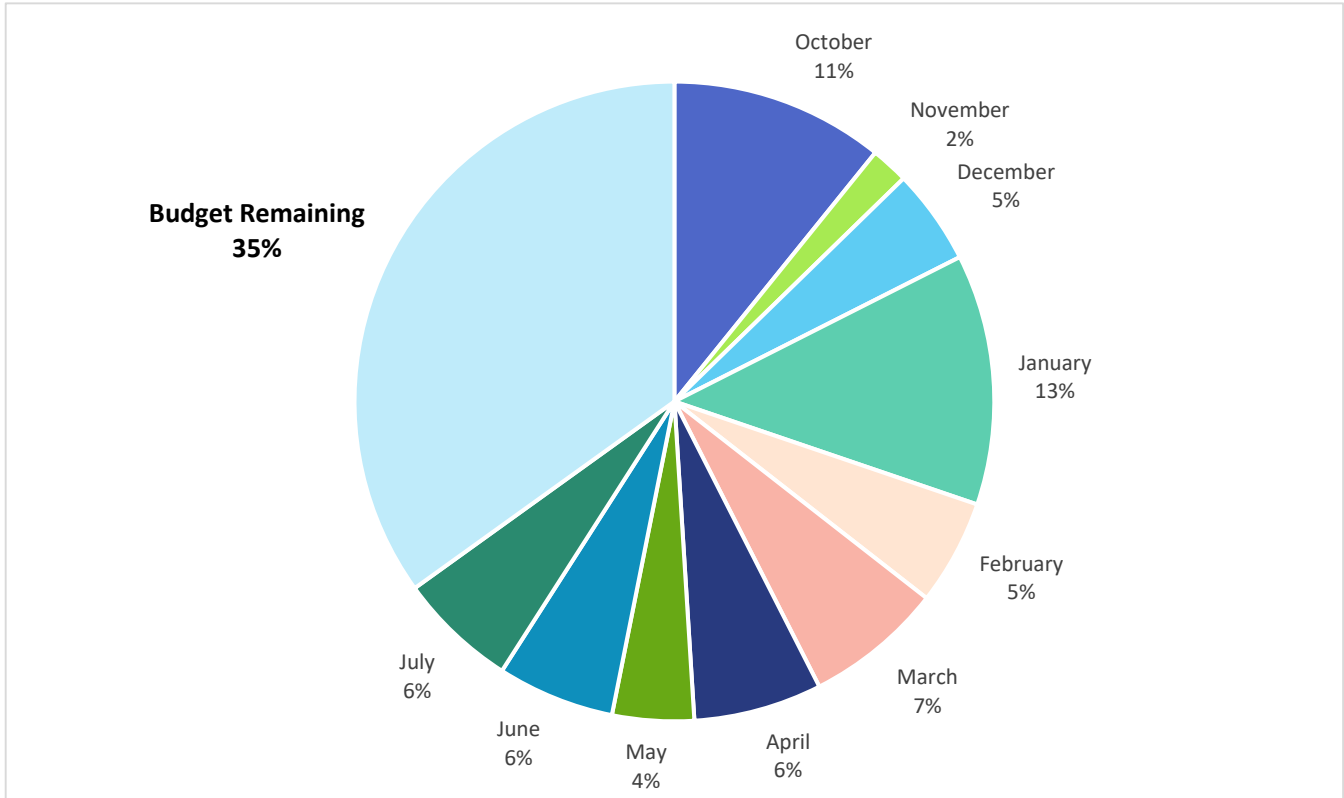
Budget	\$3,500
Actual Expense	\$1,376
Budget Remaining	\$2,124

FY20 Repair Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320433

Current Year Remaining Months = **2**



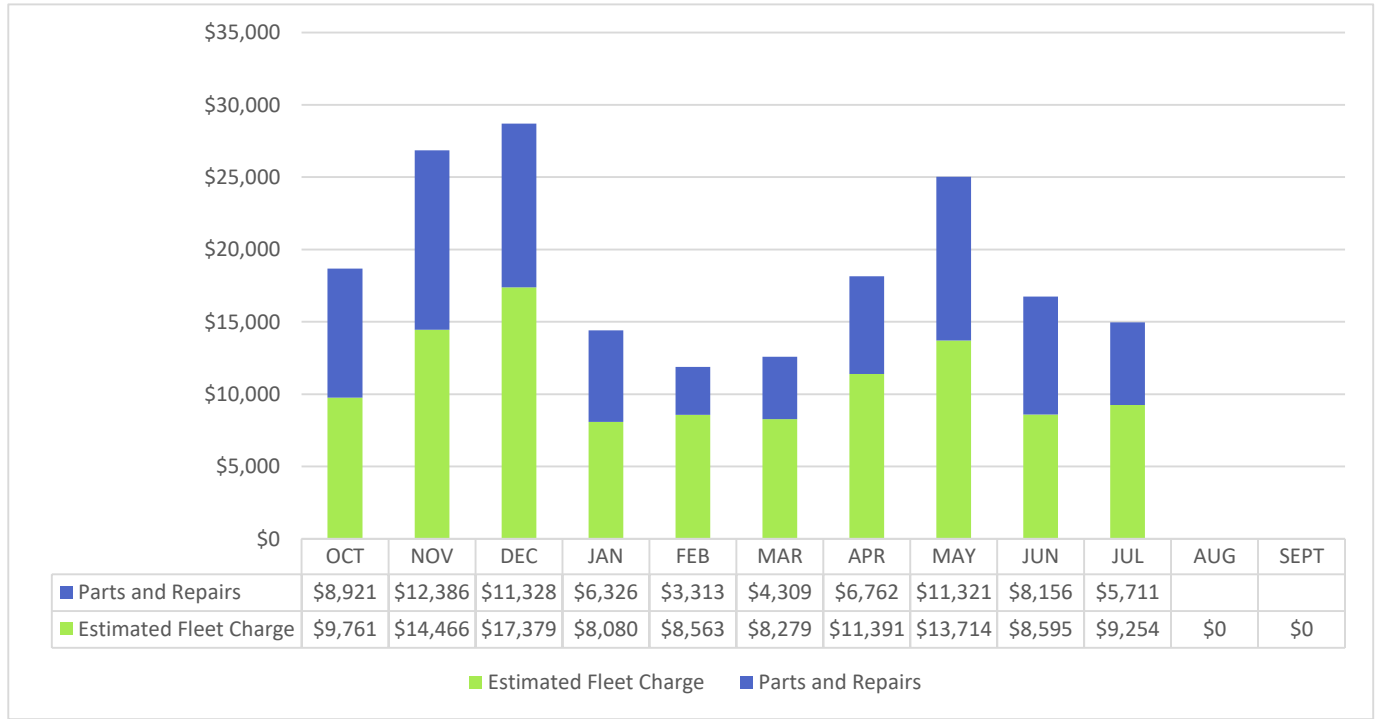
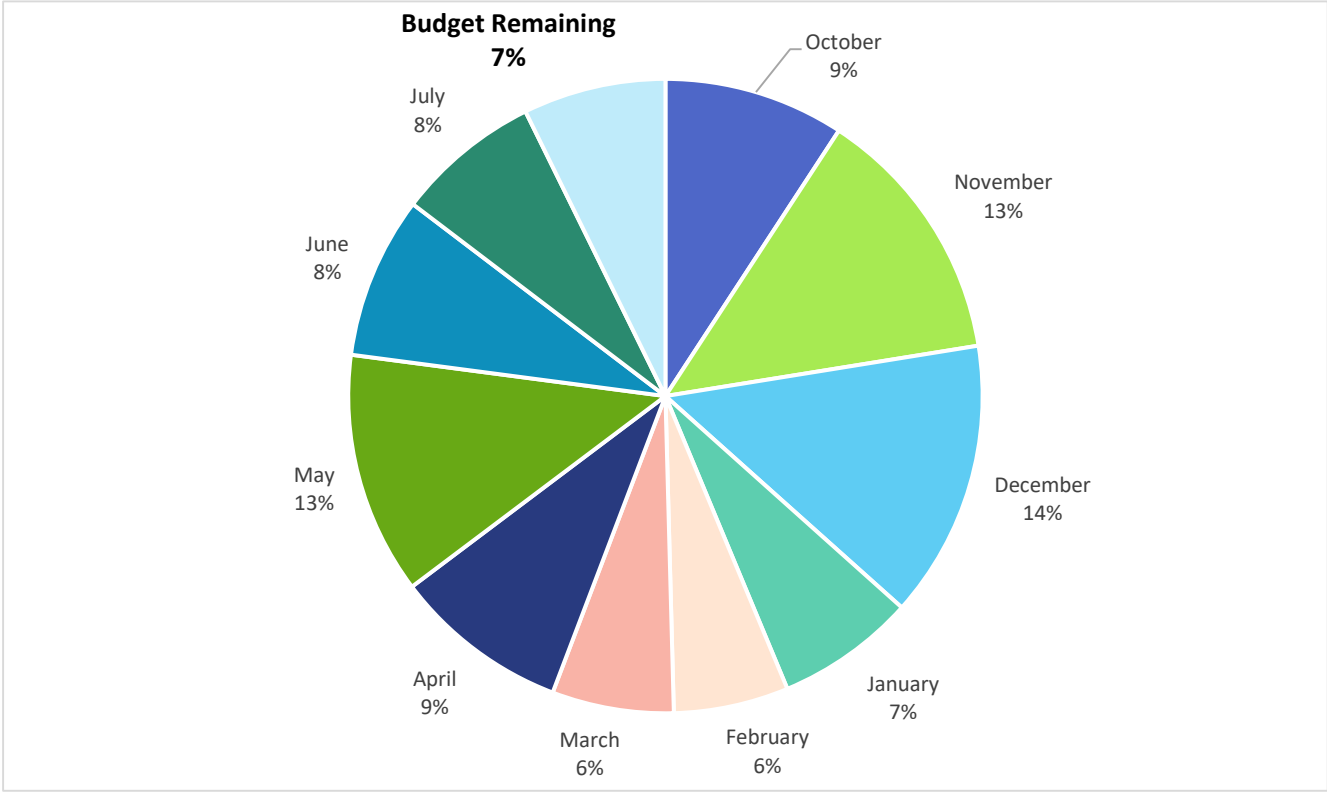
Budget	\$20,921
Actual Expense	\$13,615
Budget Remaining	\$7,306

FY20 Repair Expense and Budget

STREET & BRIDGE

10132004320433

Current Year Remaining Months = **2**



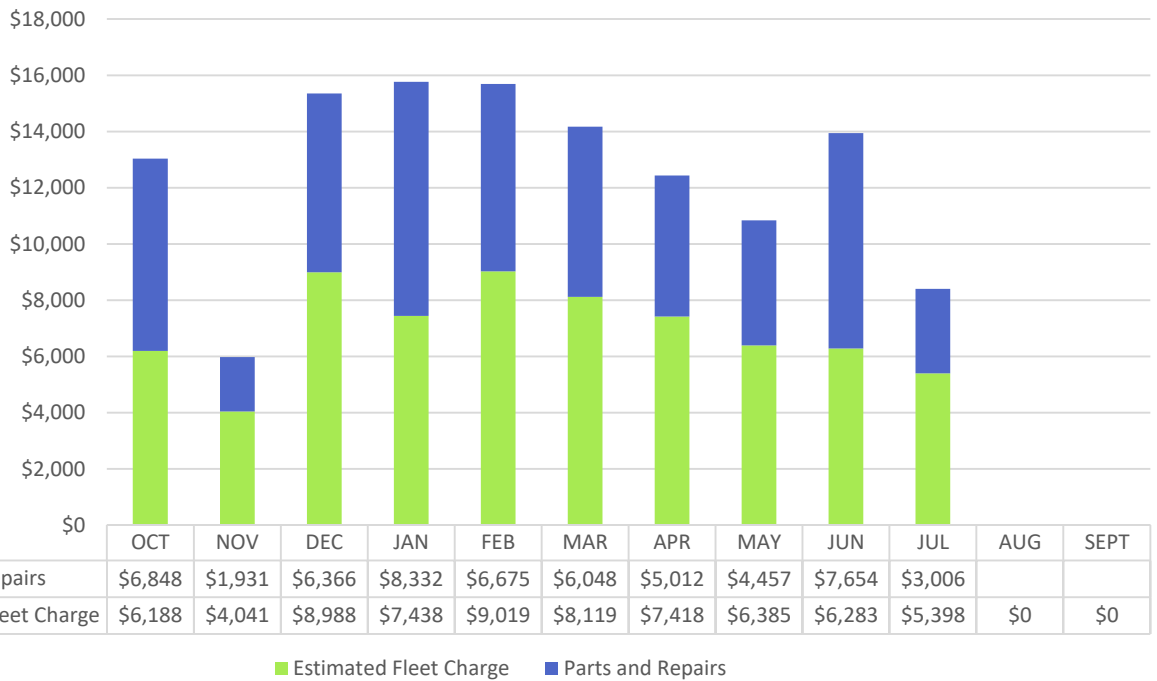
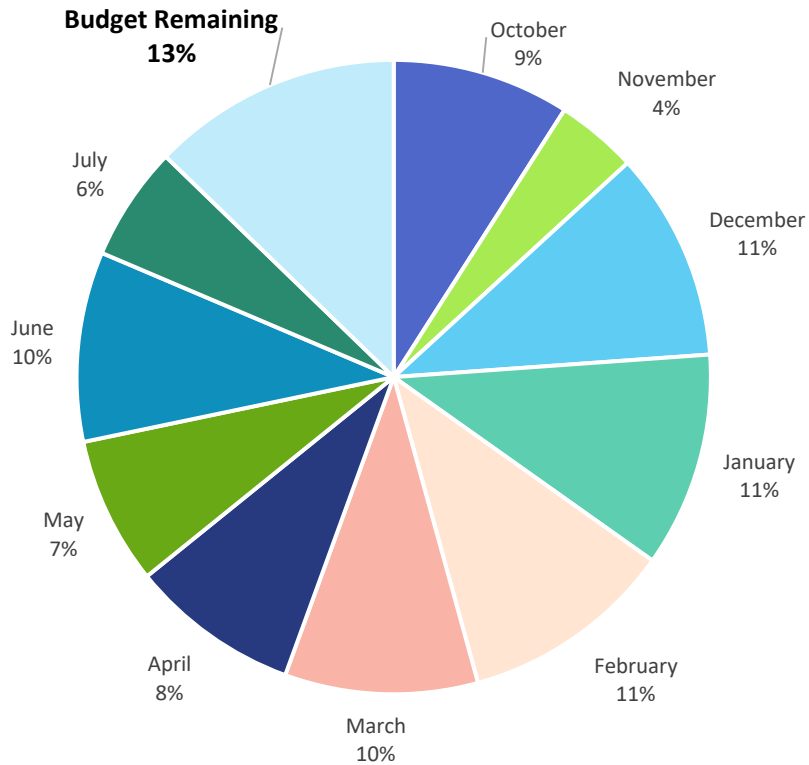
<i>Budget</i>	<i>\$202,766</i>
<i>Actual Expense</i>	<i>\$188,016</i>
<i>Budget Remaining</i>	<i>\$14,750</i>

FY20 Repair Expense and Budget

PARKS

10160004520433

Current Year Remaining Months = **2**



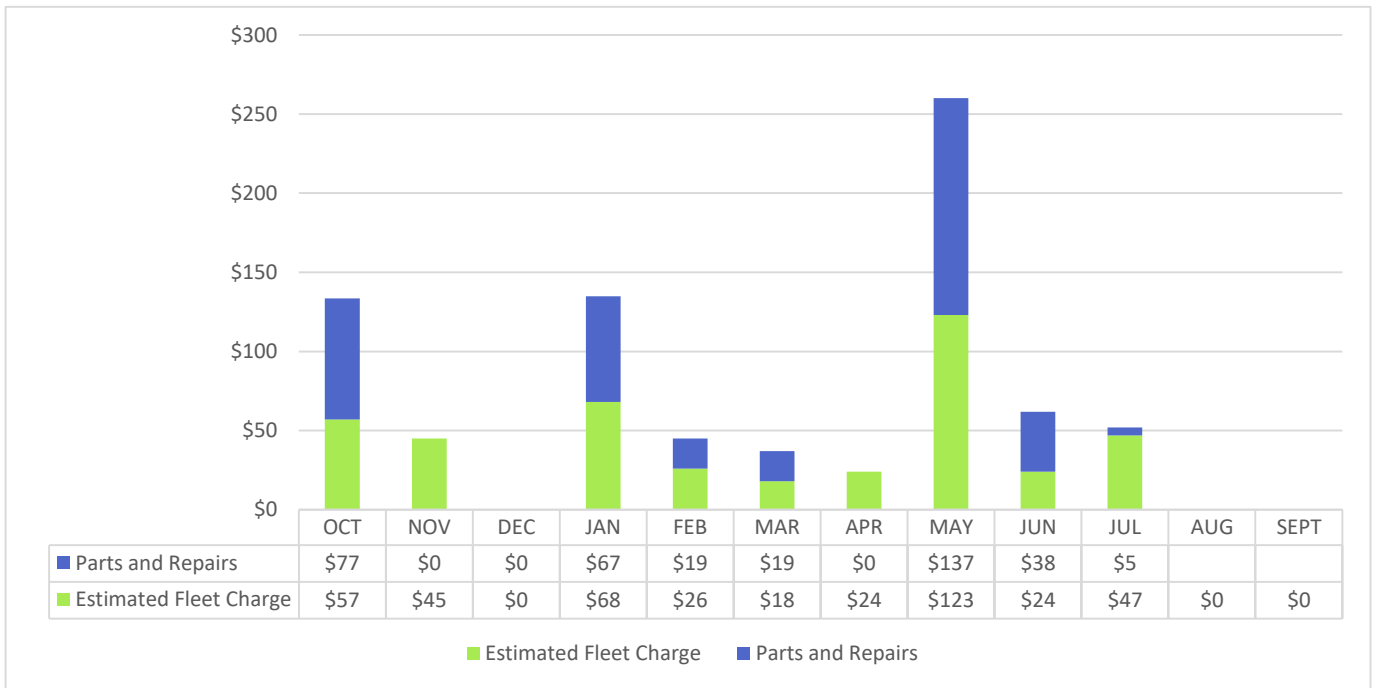
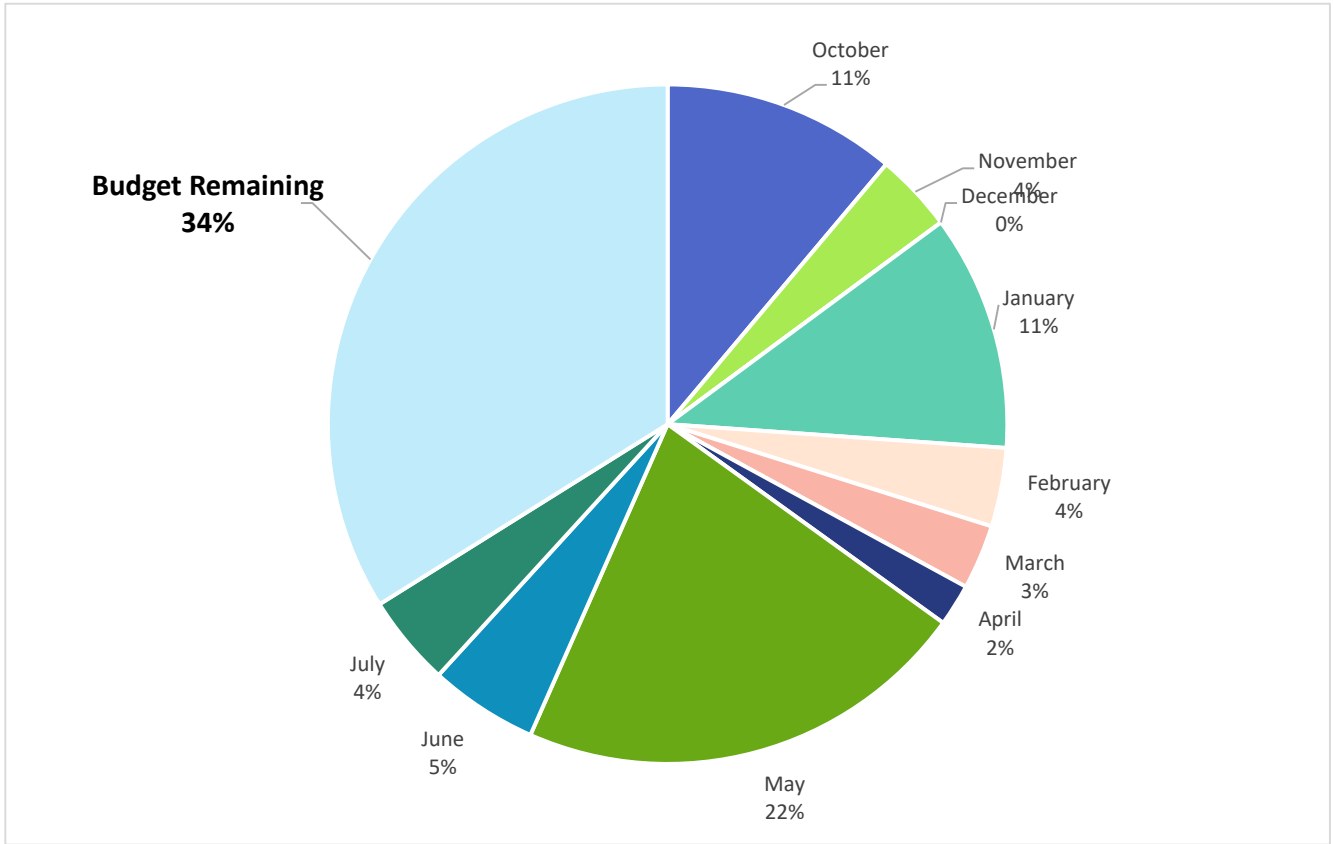
Budget	\$143,982
Actual Expense	\$125,606
Budget Remaining	\$18,376

FY20 Repair Expense and Budget

RECREATION

10161004510433

Current Year Remaining Months = **2**



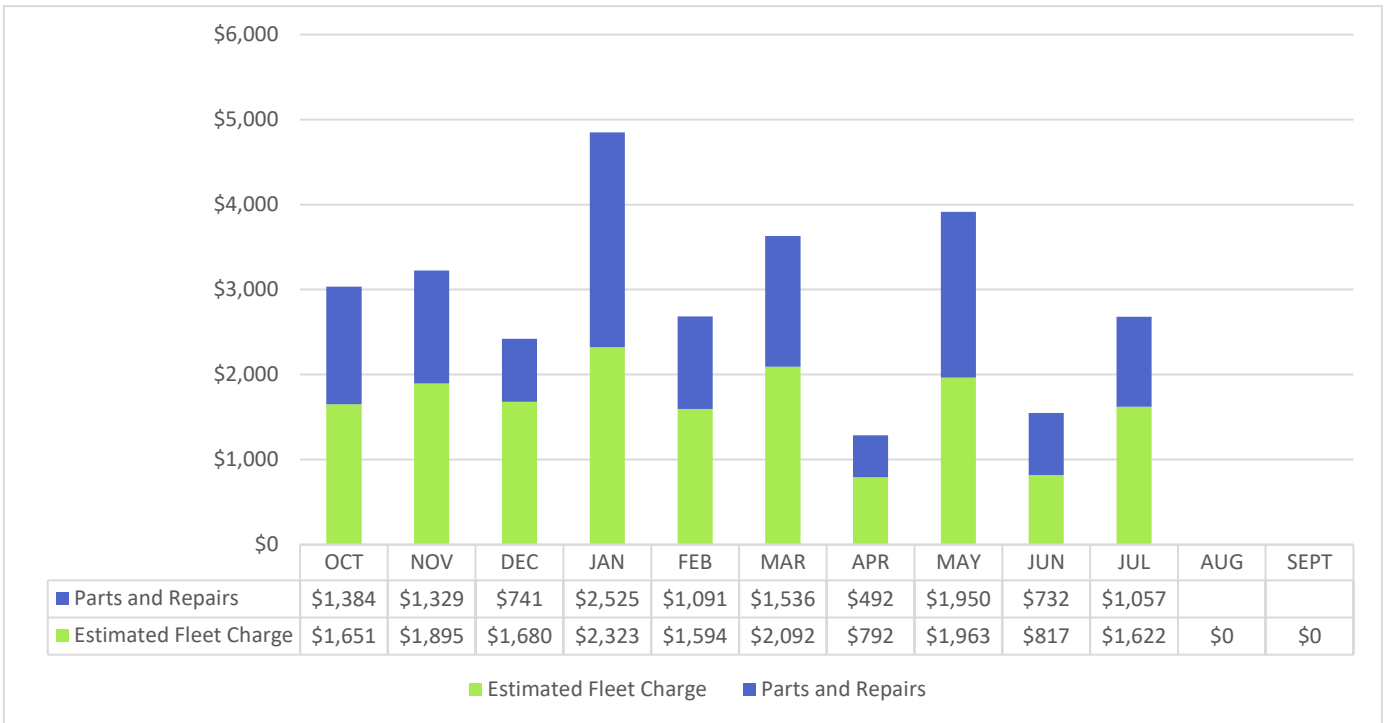
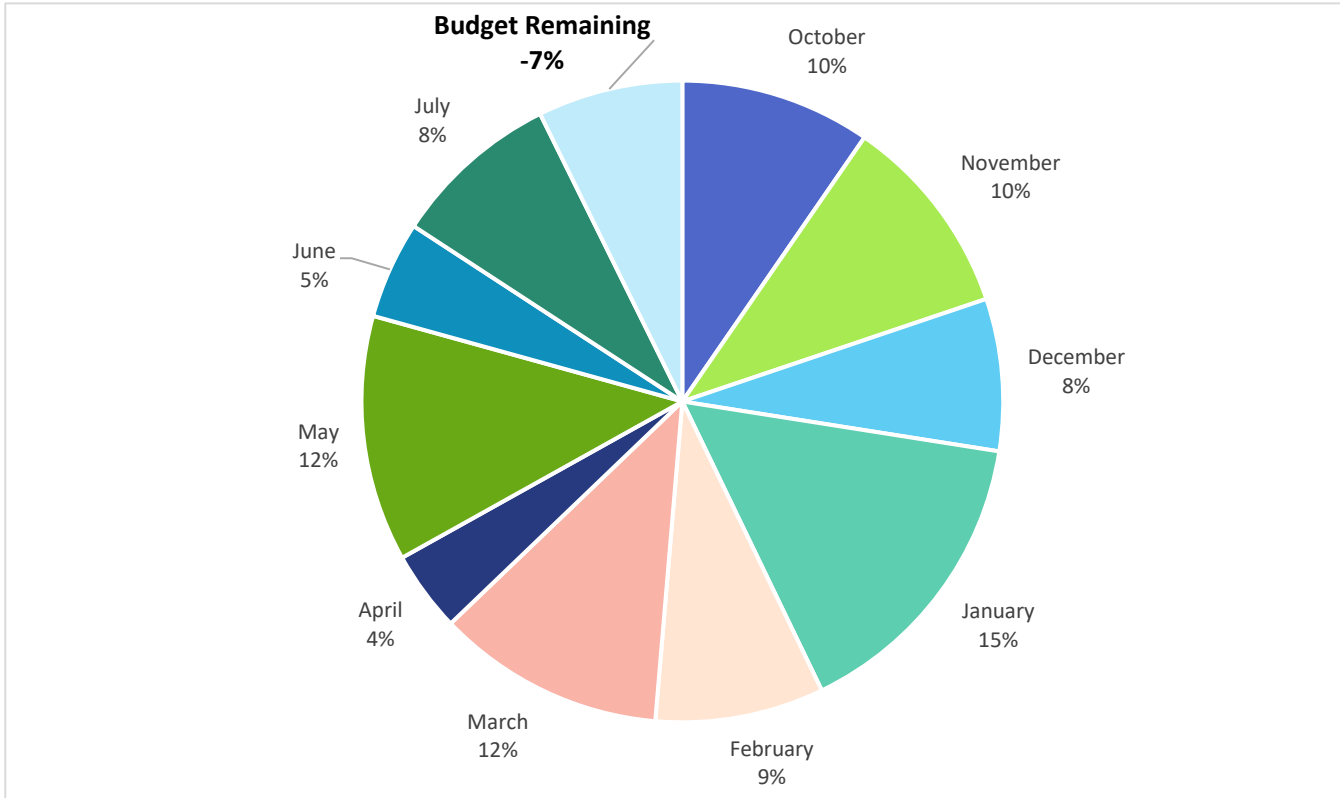
Budget	\$1,200
Actual Expense	\$793
Budget Remaining	\$407

FY20 Repair Expense and Budget

CODE COMPLIANCE

10175004310433

Current Year Remaining Months = **2**



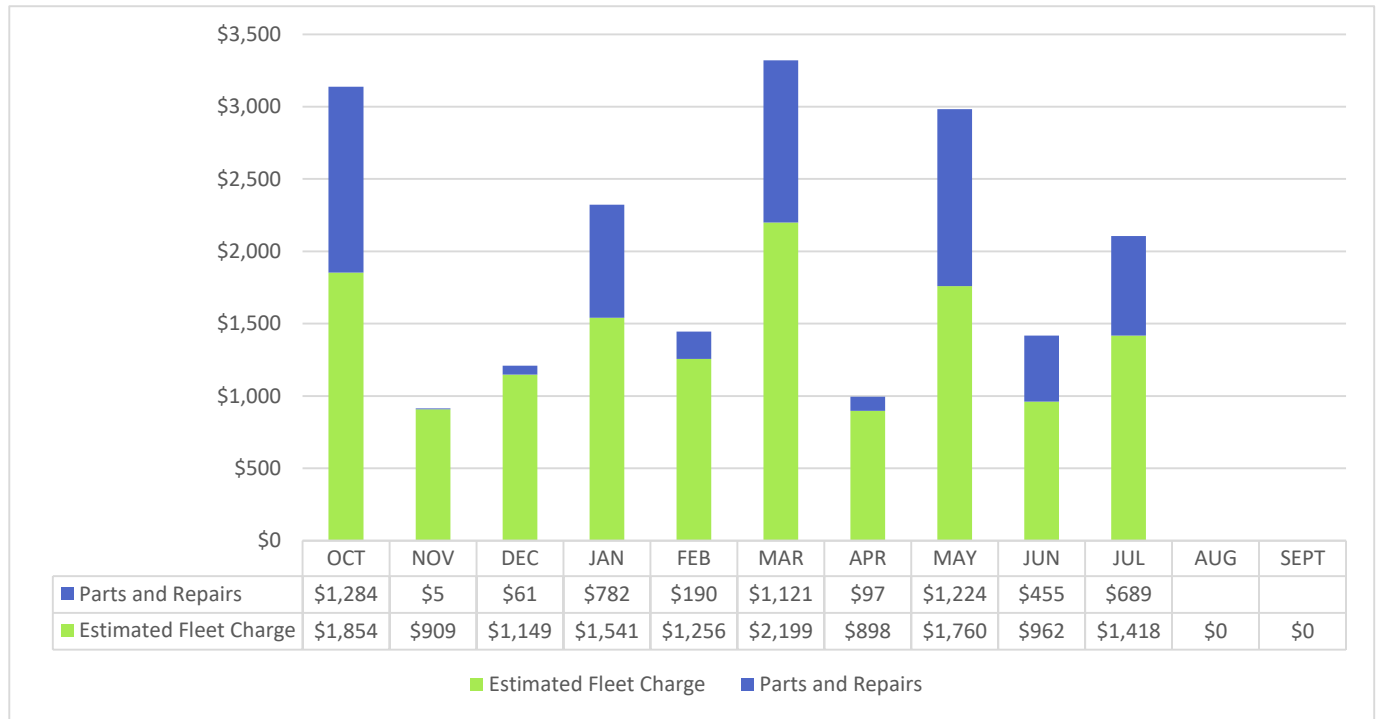
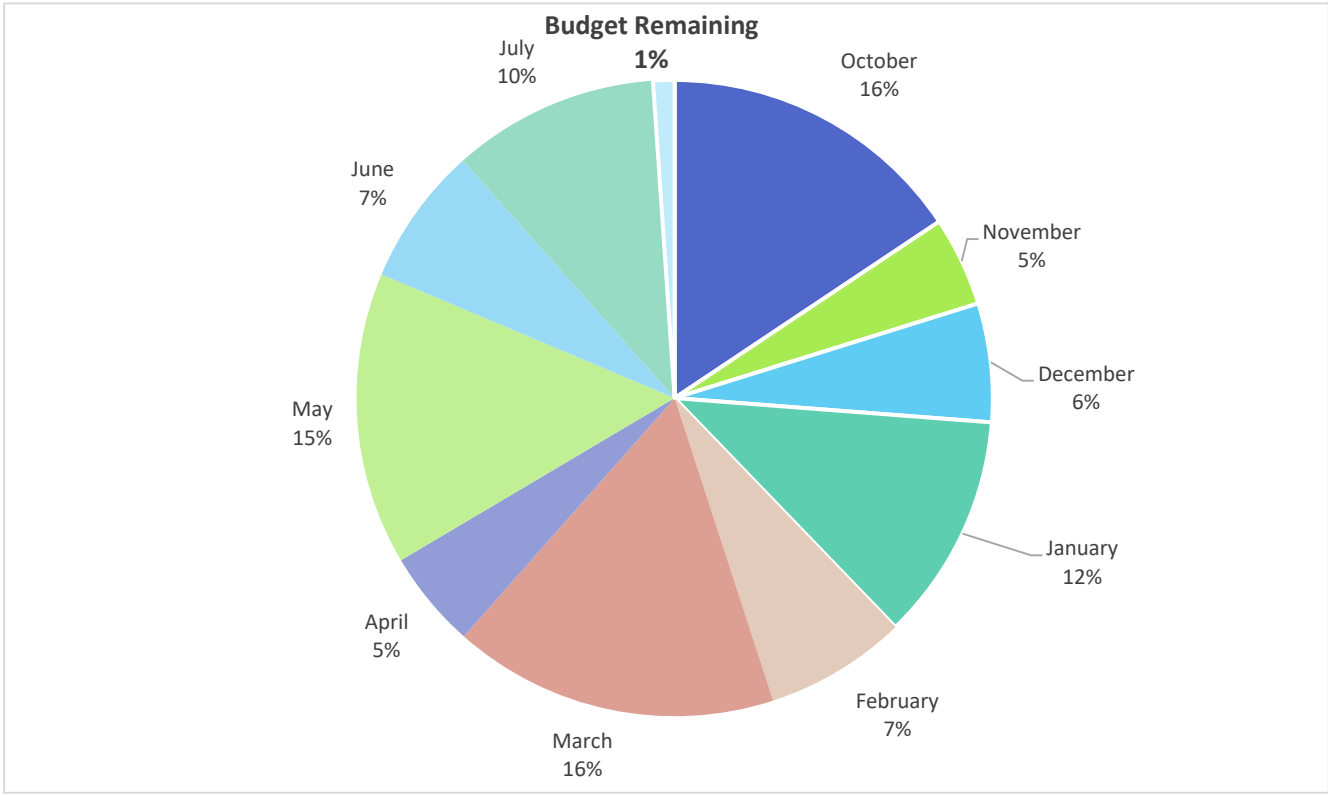
Budget	\$26,957
Actual Expense	\$29,266
Budget Remaining	-\$2,309

FY20 Repair Expense and Budget

ANIMAL SERVICES

10178034420433

Current Year Remaining Months = **2**



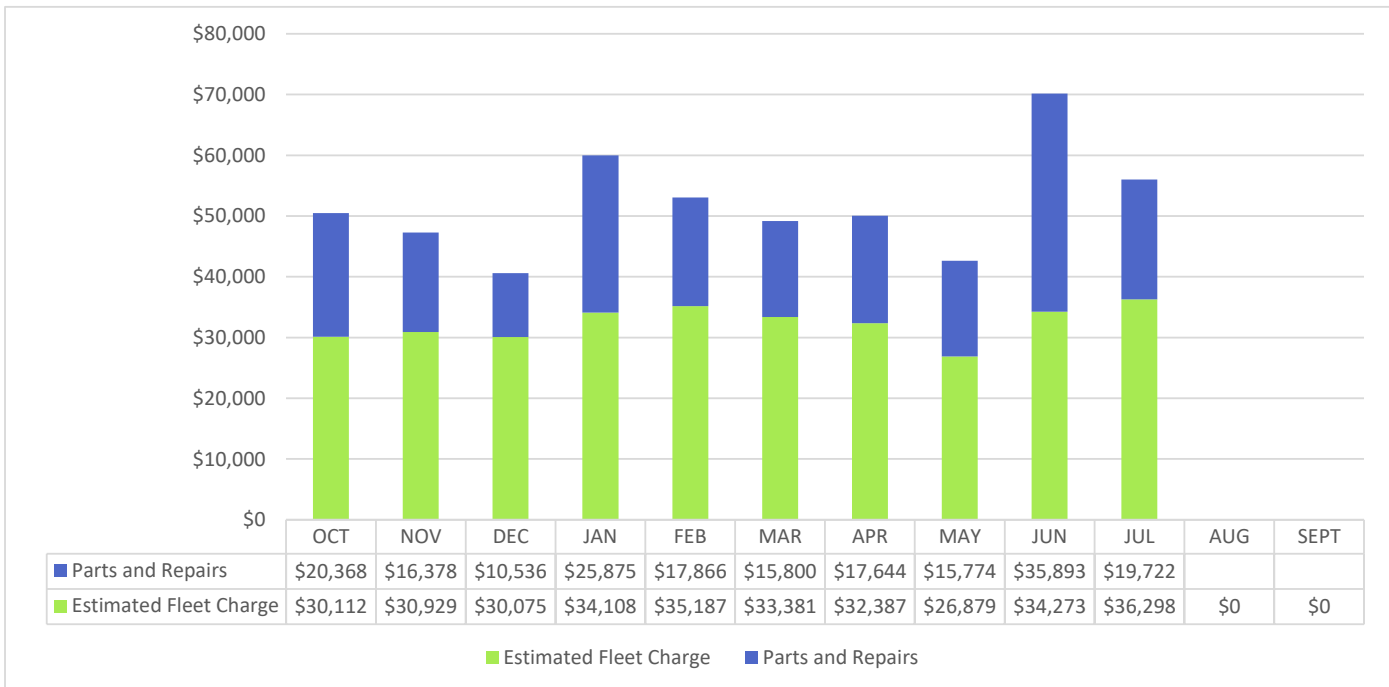
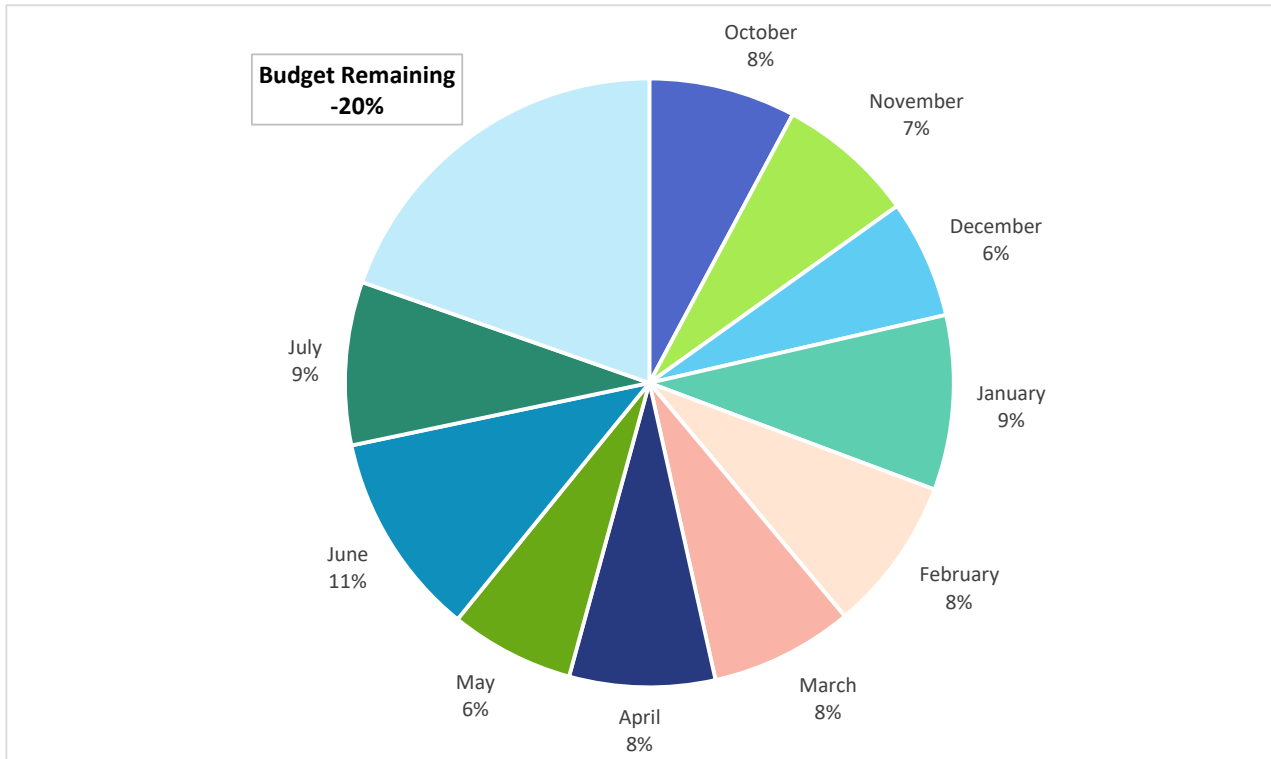
<i>Budget</i>	<i>\$20,072</i>
<i>Actual Expense</i>	<i>\$19,853</i>
<i>Budget Remaining</i>	<i>\$219</i>

FY20 Repair Expense and Budget

ALL POLICE

10180004210433

Current Year Remaining Months = **2**



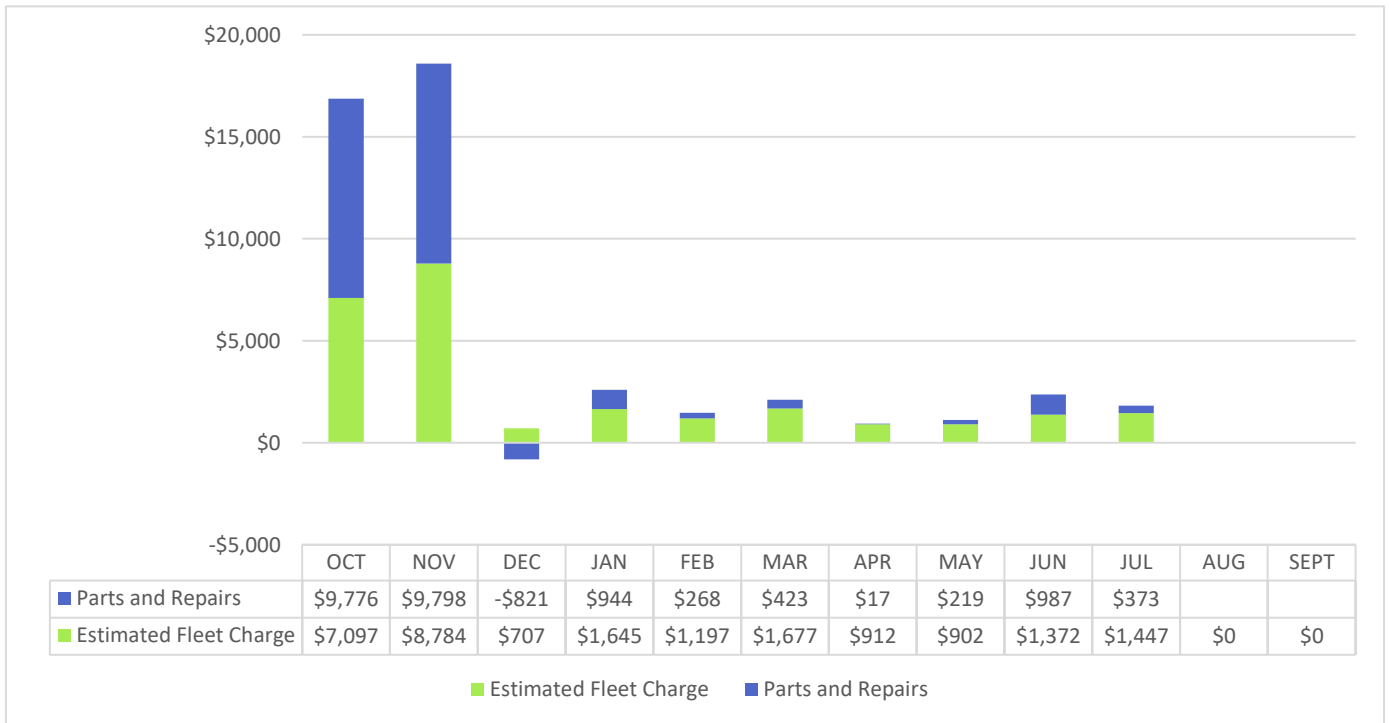
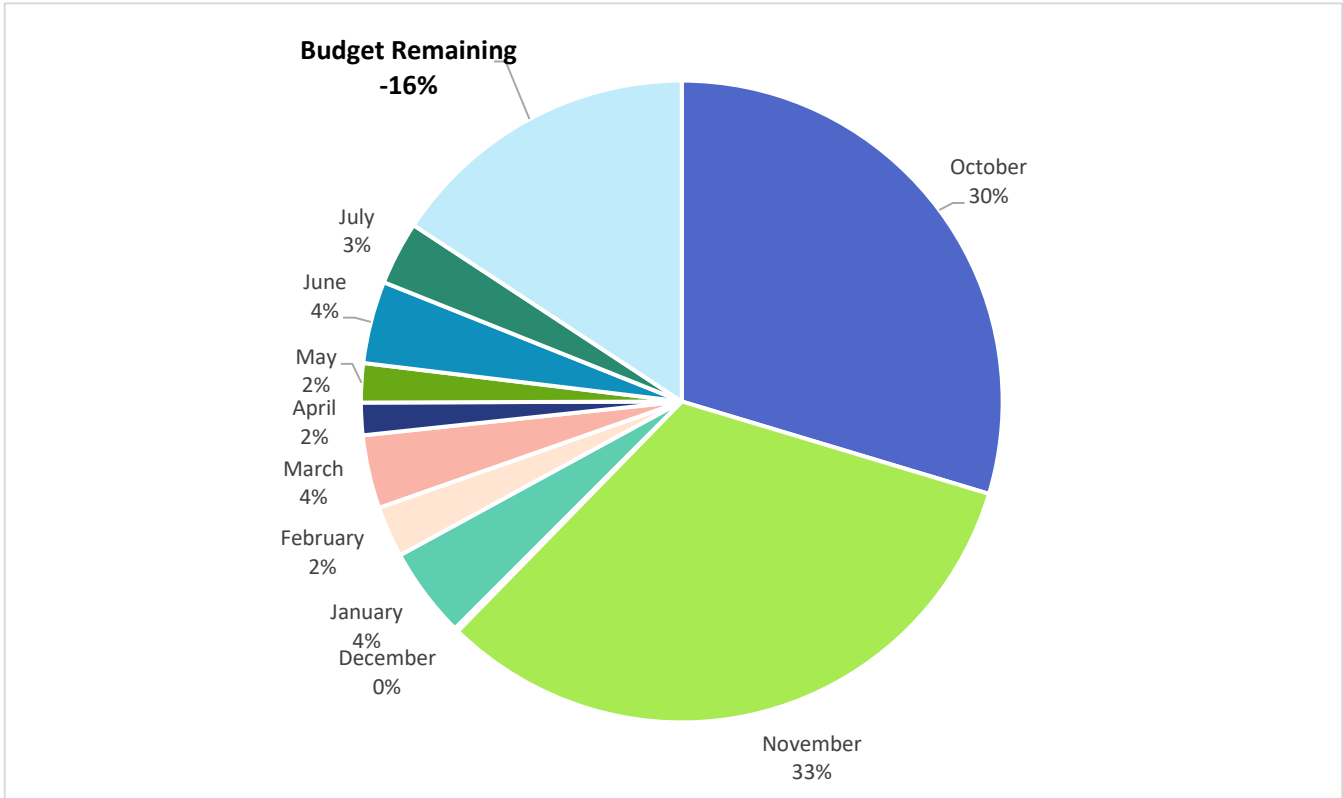
Budget	\$392,624
Actual Expense	\$519,484
Budget Remaining	-\$126,860

FY20 Repair Expense and Budget

FIRE

10190004220433

Current Year Remaining Months = **2**



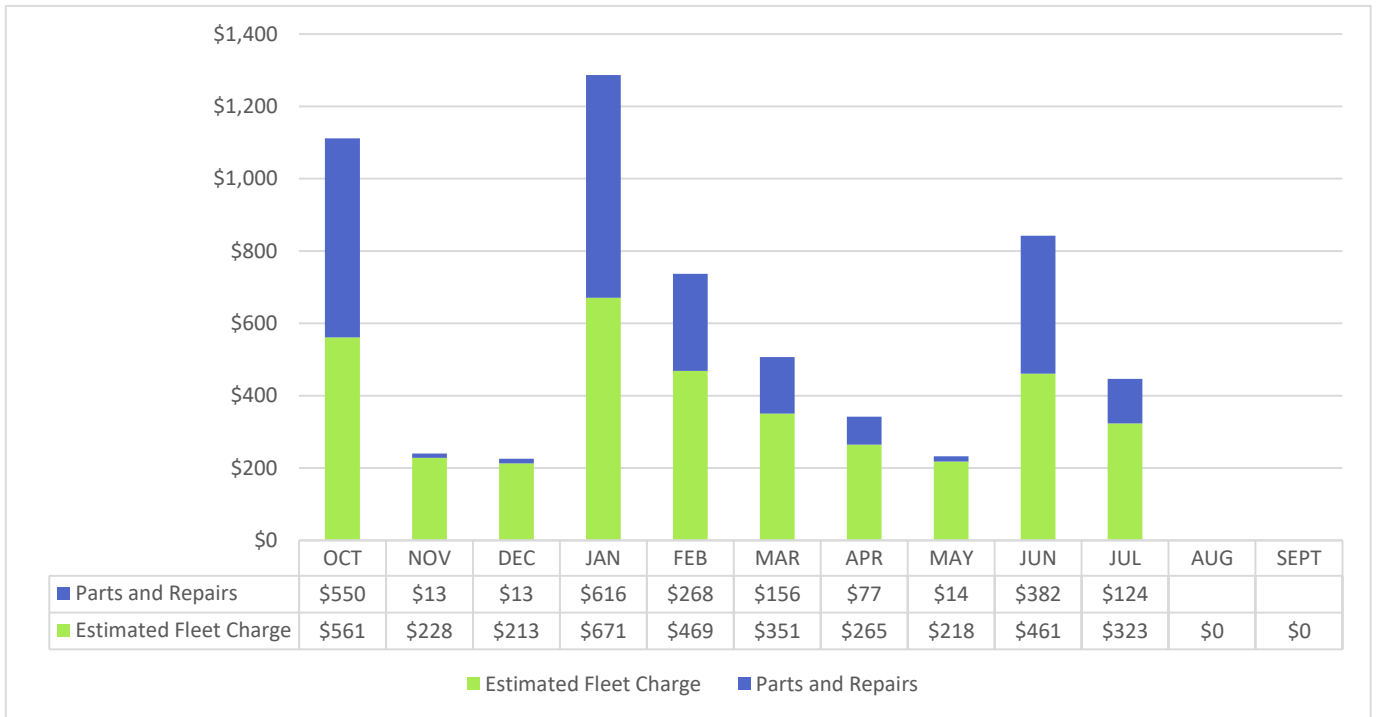
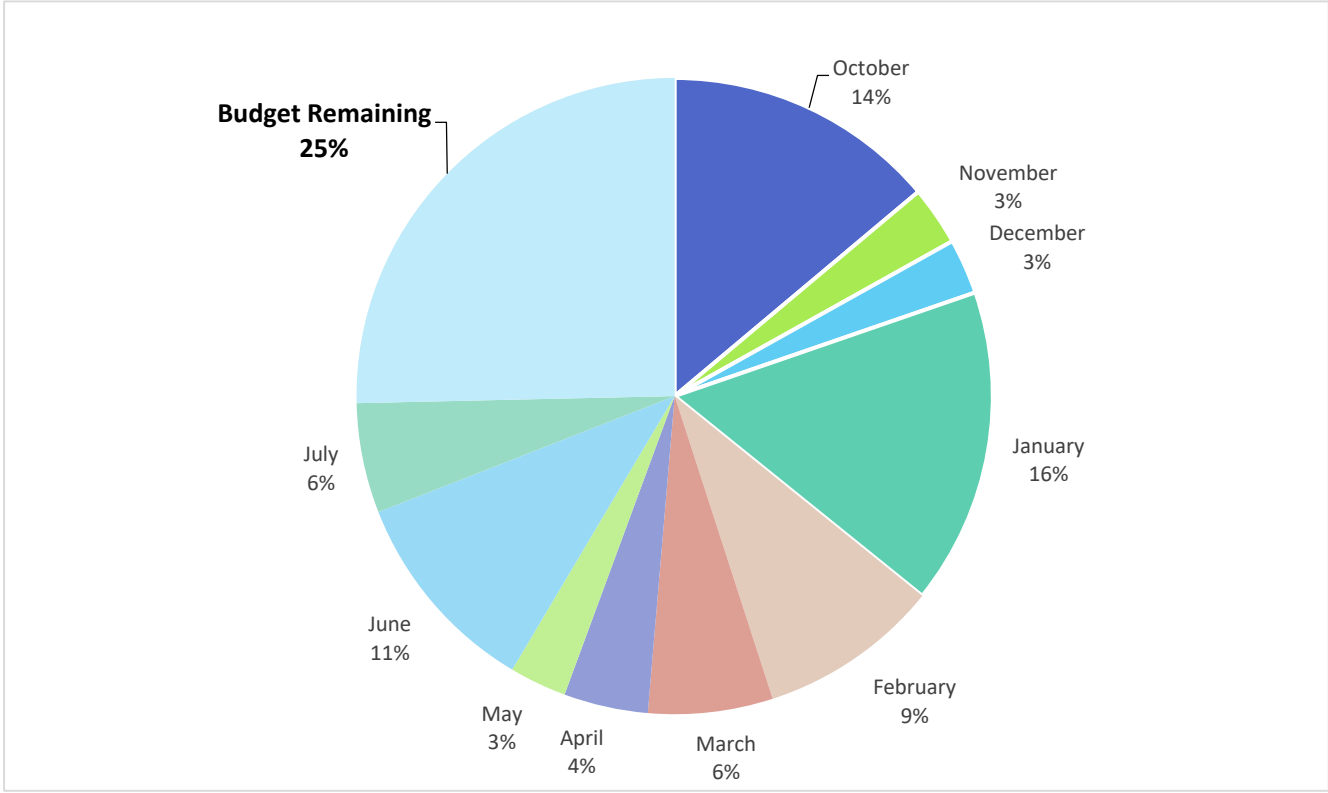
Budget	\$38,765
Actual Expense	\$47,725
Budget Remaining	-\$8,960

FY20 Repair Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220433

Current Year Remaining Months = **2**



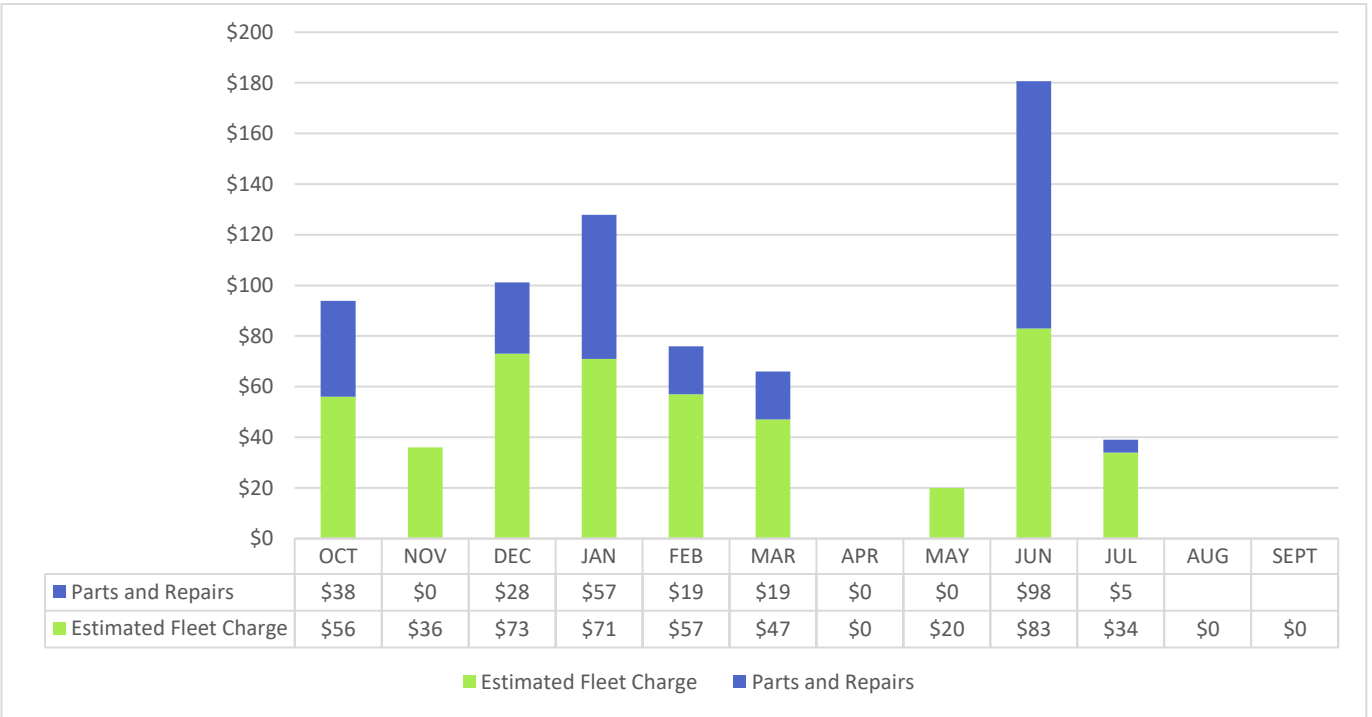
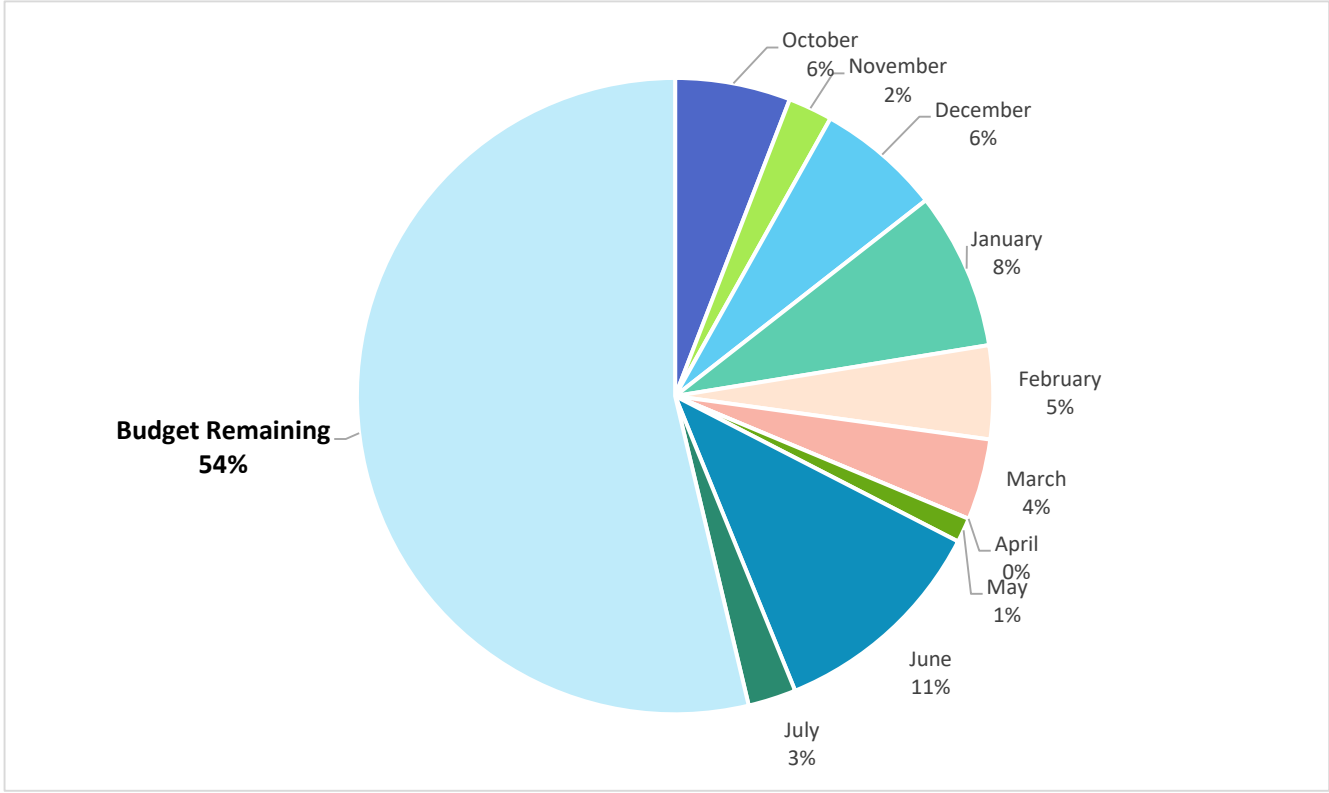
Budget	\$8,000
Actual Expense	\$5,972
Budget Remaining	\$2,028

FY20 Repair Expense and Budget

NUTRITION

10367004410433

Current Year Remaining Months = **2**



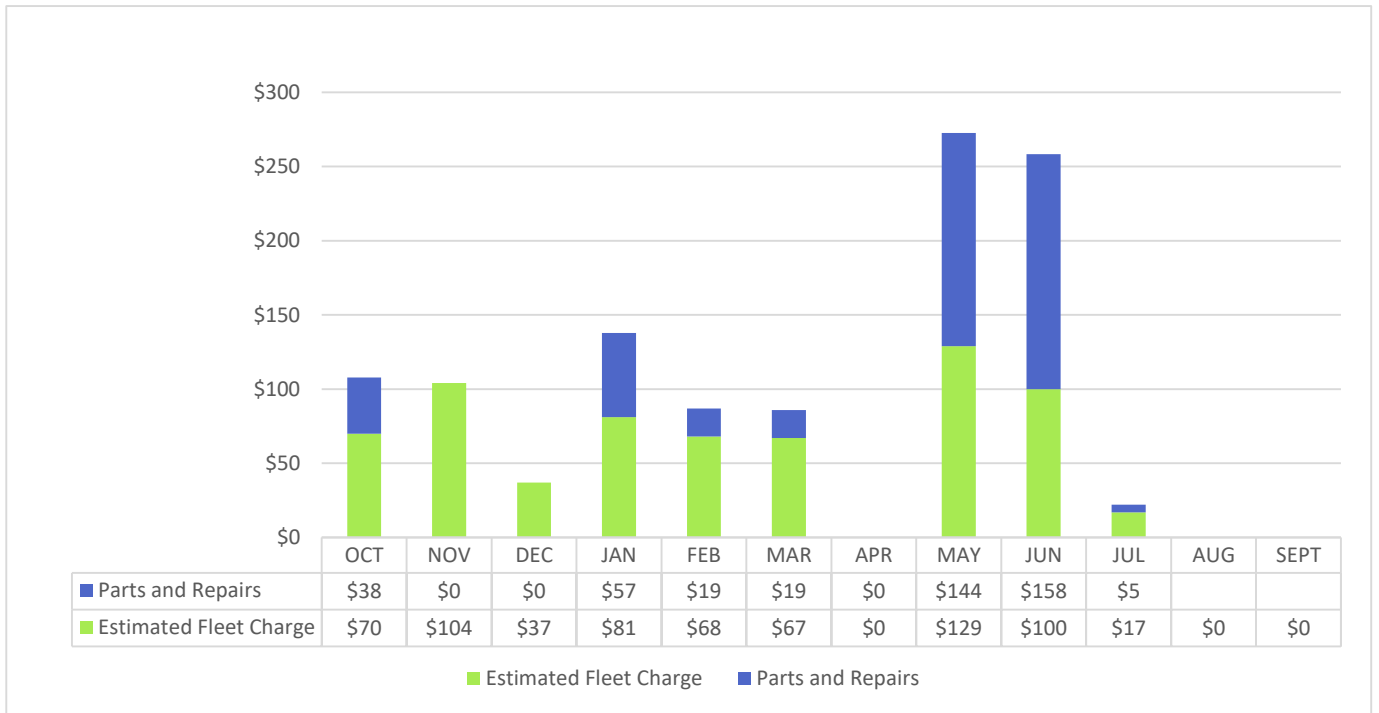
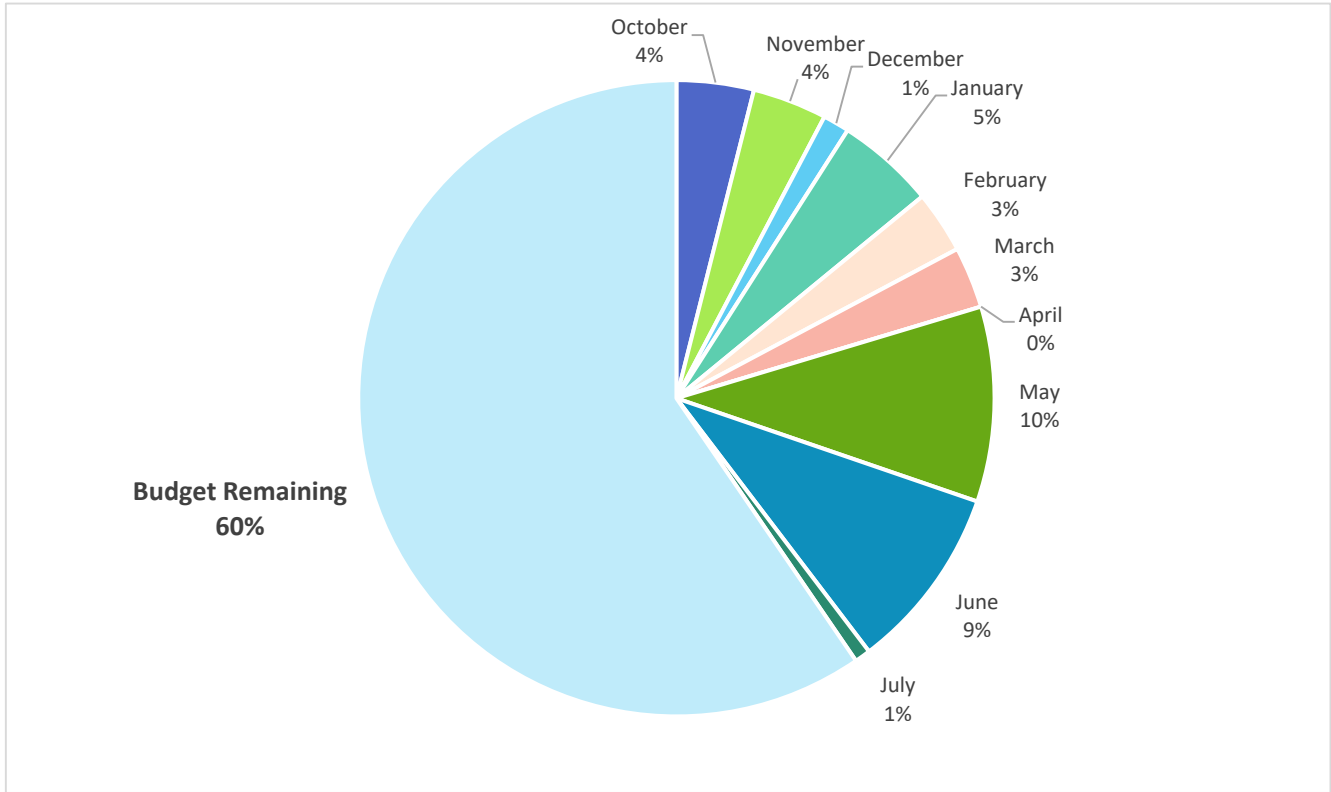
Budget	\$1,600
Actual Expense	\$741
Budget Remaining	\$859

FY20 Repair Expense and Budget

WIC

10377004410433

Current Year Remaining Months = **2**



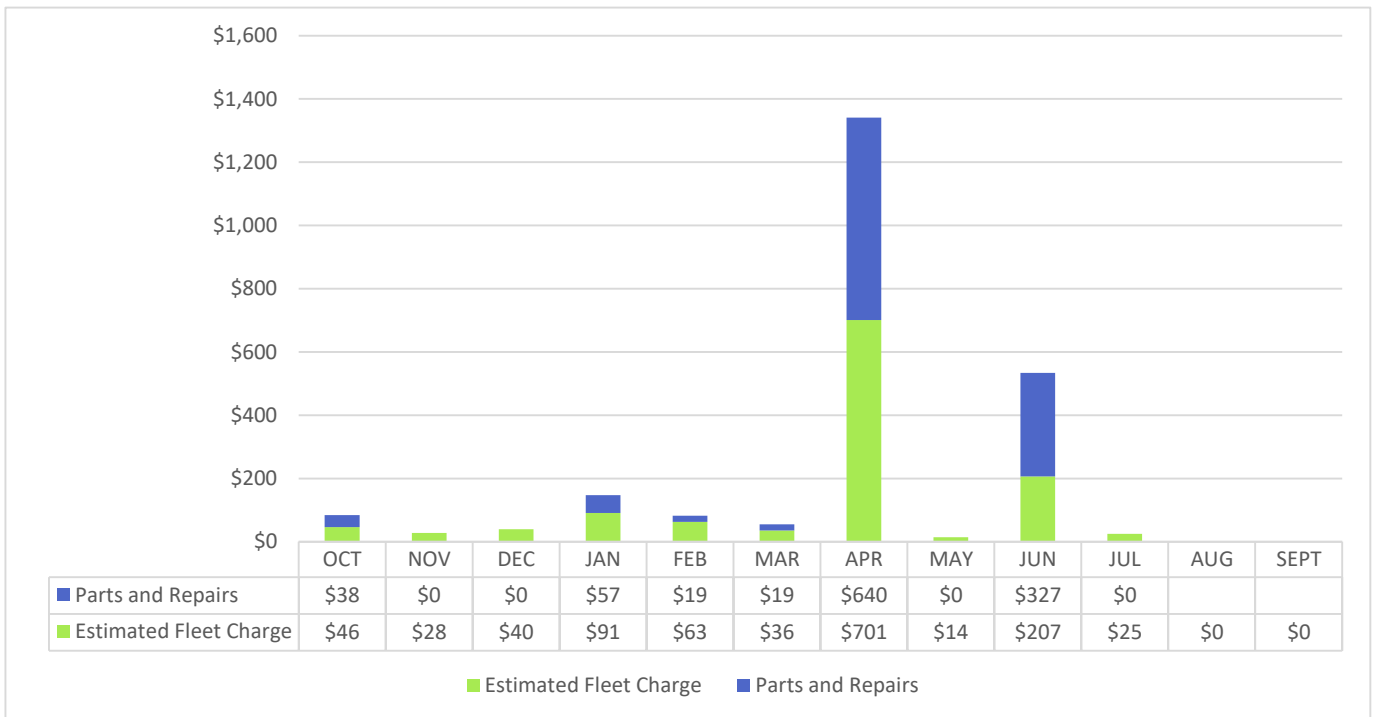
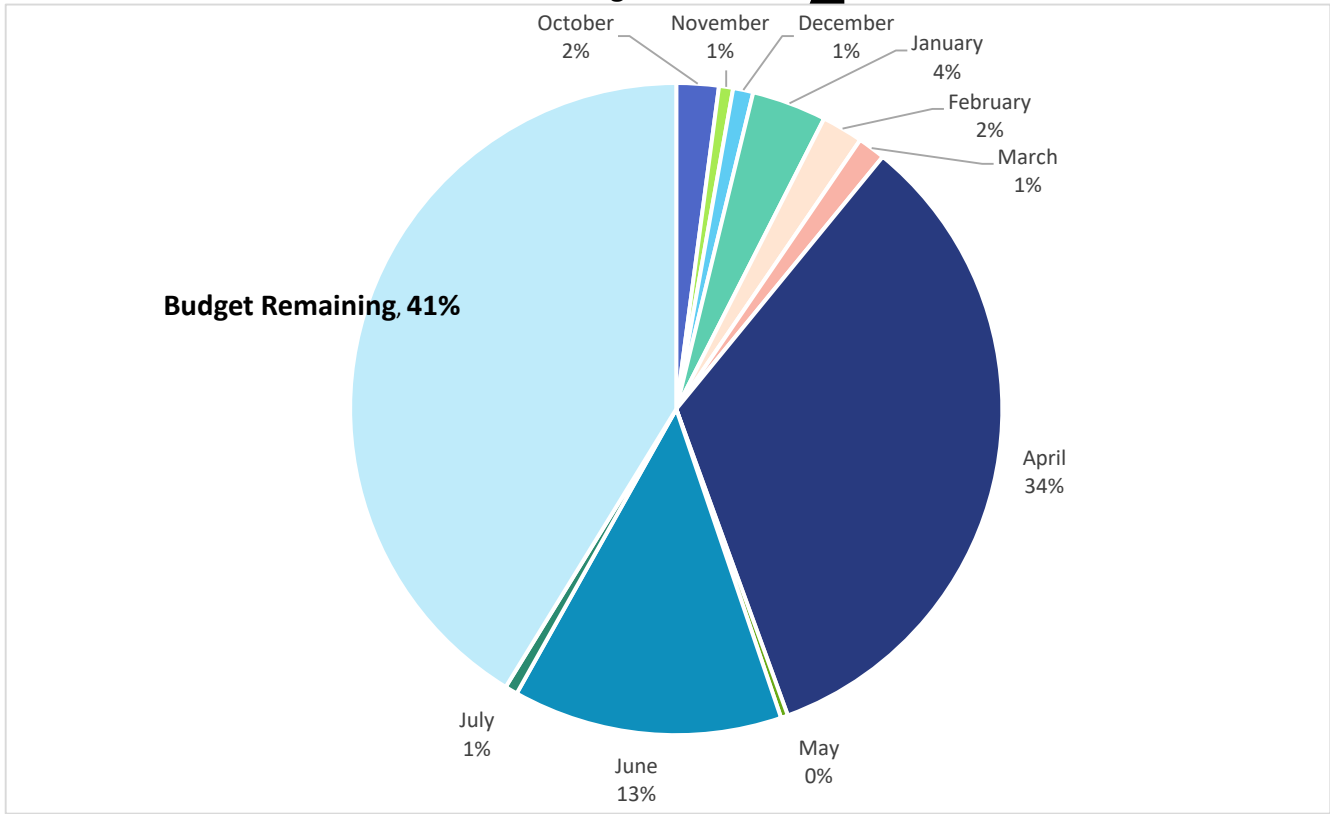
Budget	\$2,750
Actual Expense	\$1,112
Budget Remaining	\$1,638

FY20 Repair Expense and Budget

EMERGENCY MANAGEMENT

10392004240433

Current Year Remaining Months = **2**



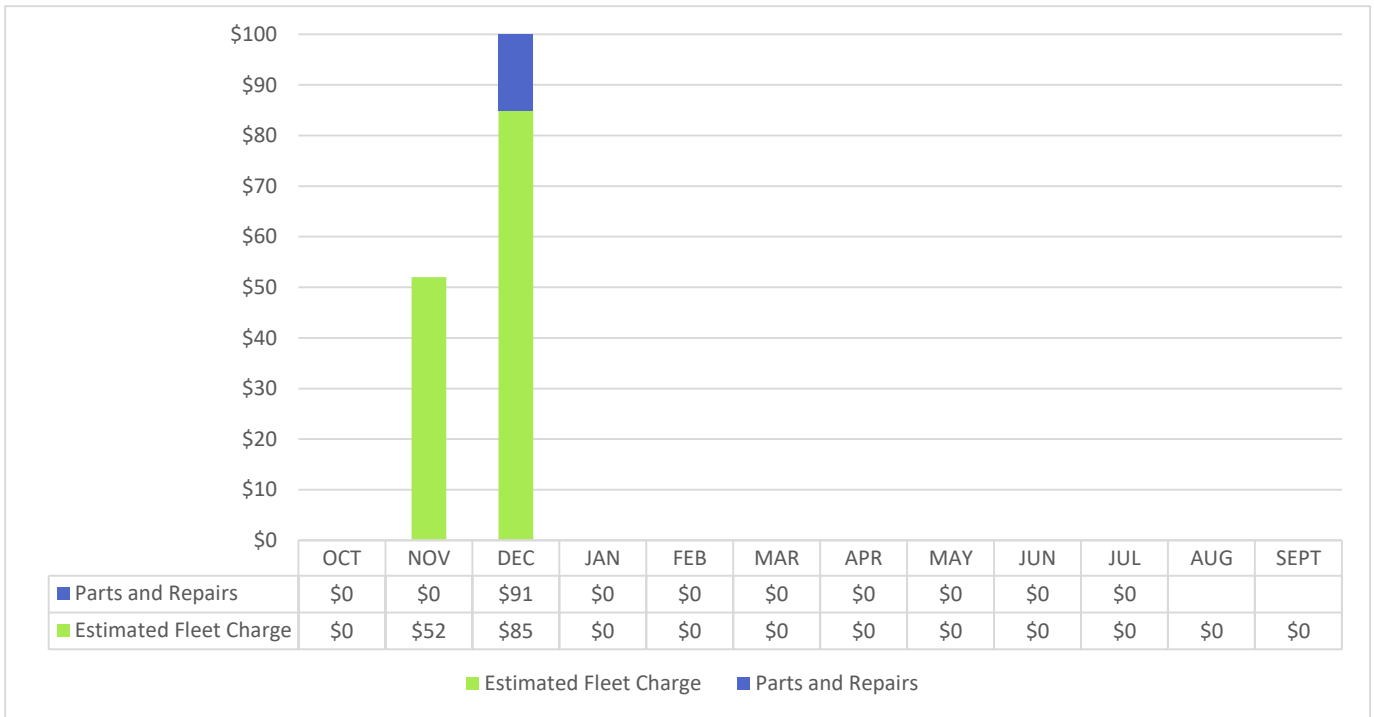
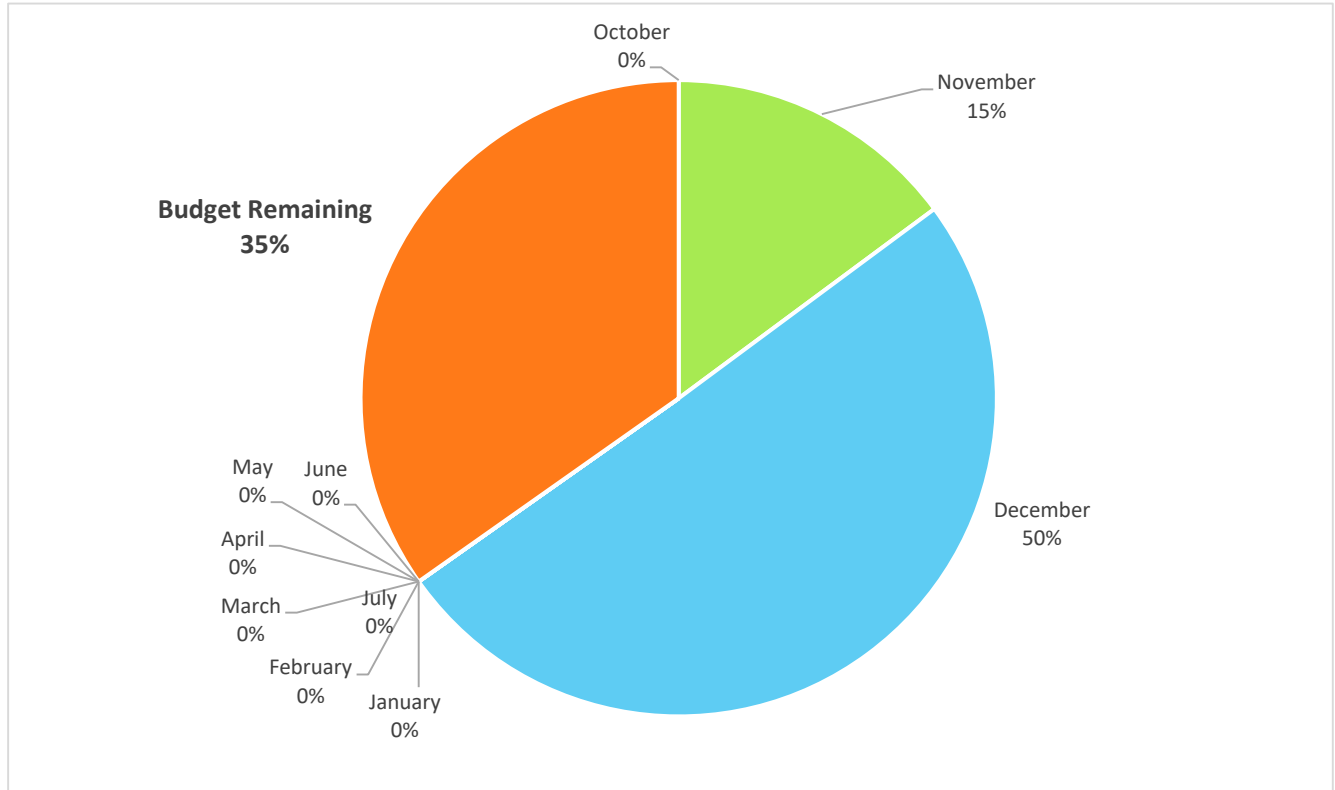
Budget	\$4,000
Actual Expense	\$2,351
Budget Remaining	\$1,649

FY20 Repair Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910433

Current Year Remaining Months = **2**



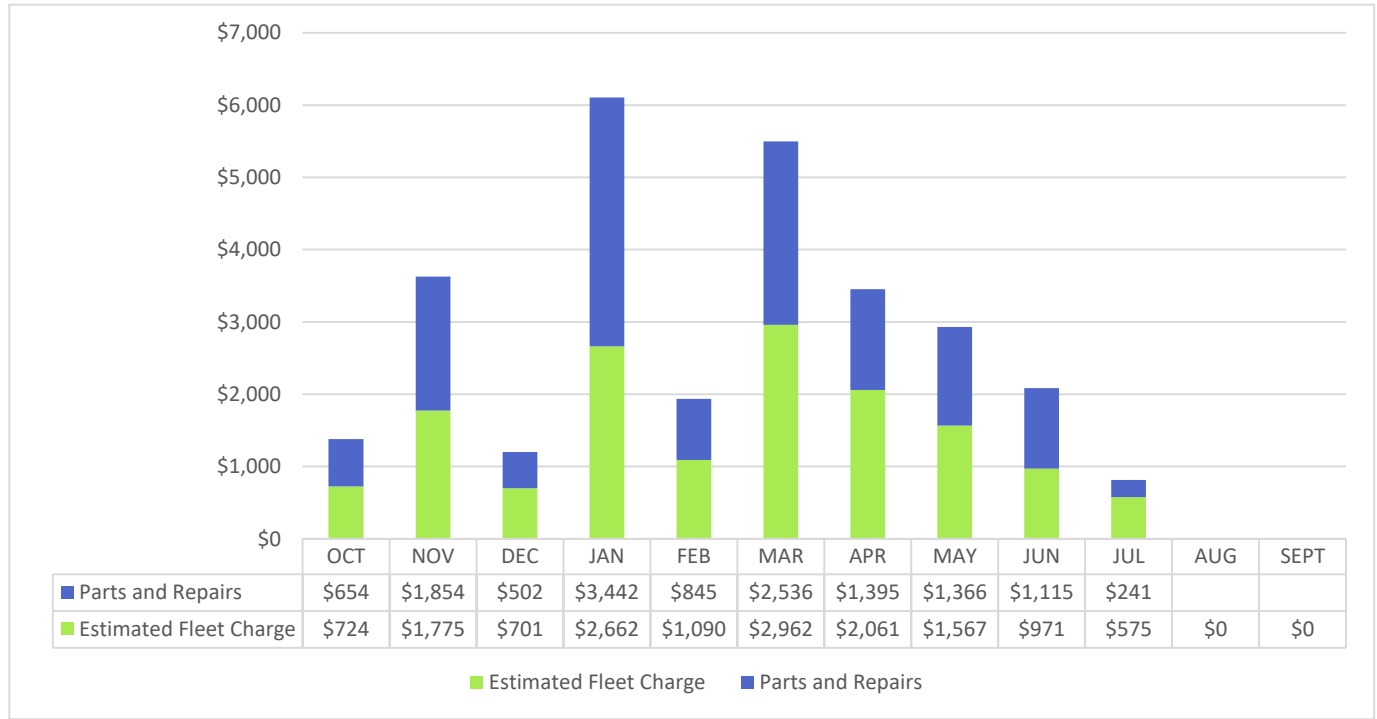
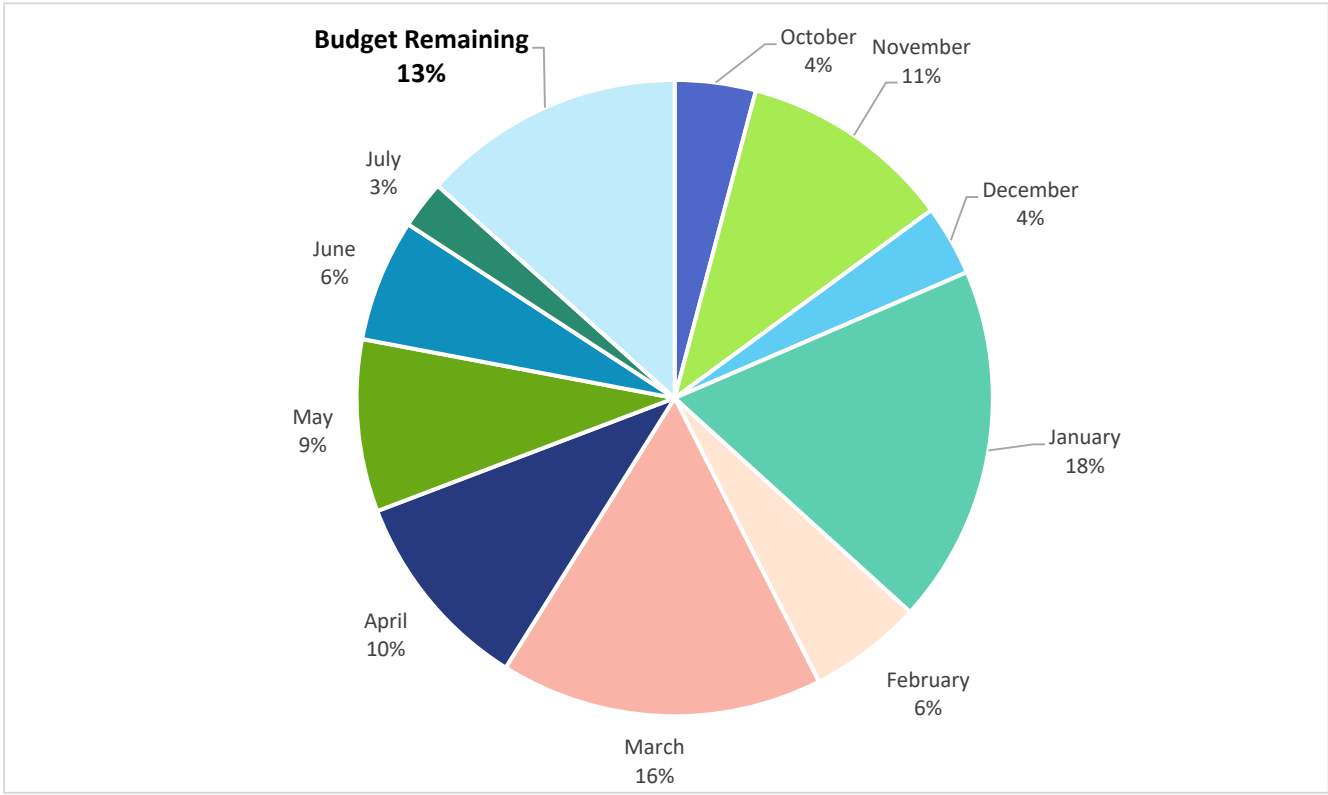
Budget	\$350
Actual Expense	\$228
Budget Remaining	\$122

FY20 Repair Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510433

Current Year Remaining Months = **2**



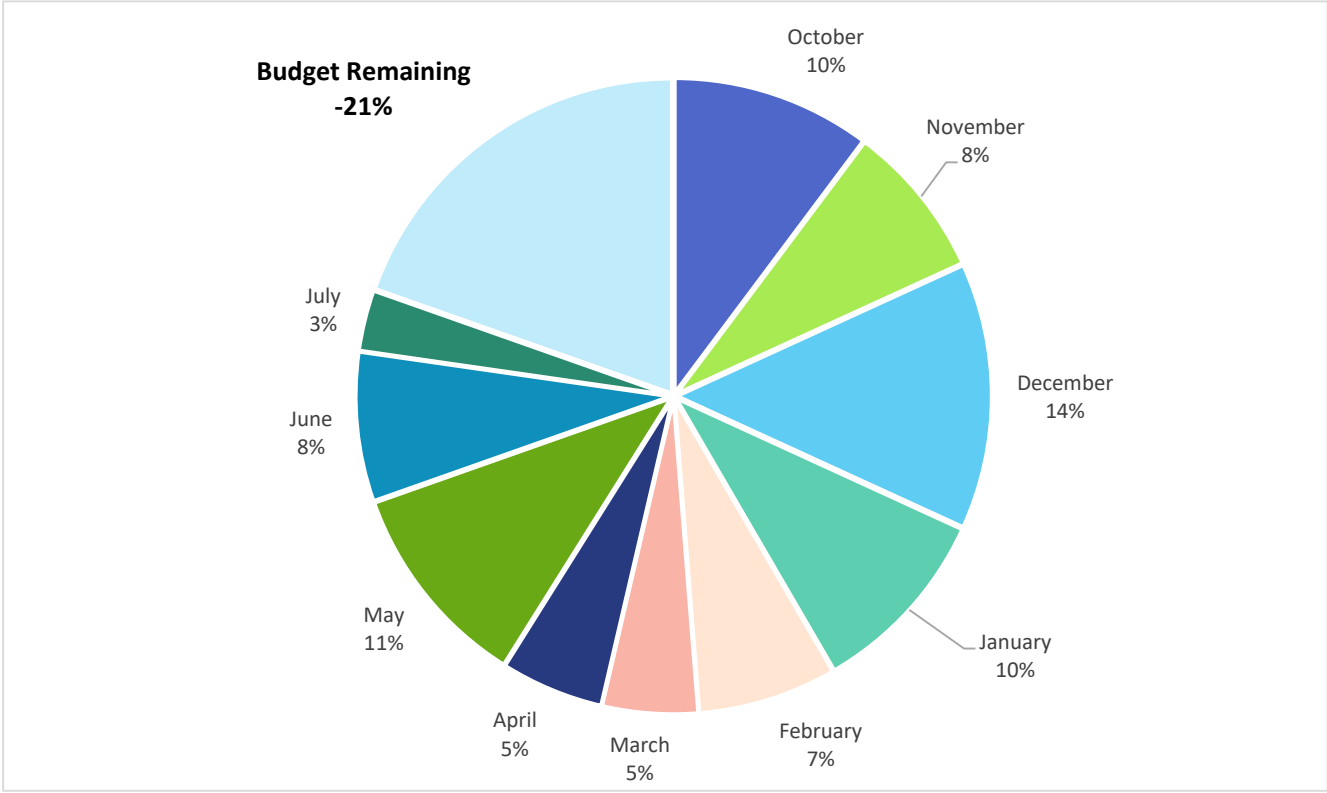
Budget	\$33,519
Actual Expense	\$29,038
Budget Remaining	\$4,481

FY20 Repair Expense and Budget

AIRPORT

22039015140433

Current Year Remaining Months = **2**



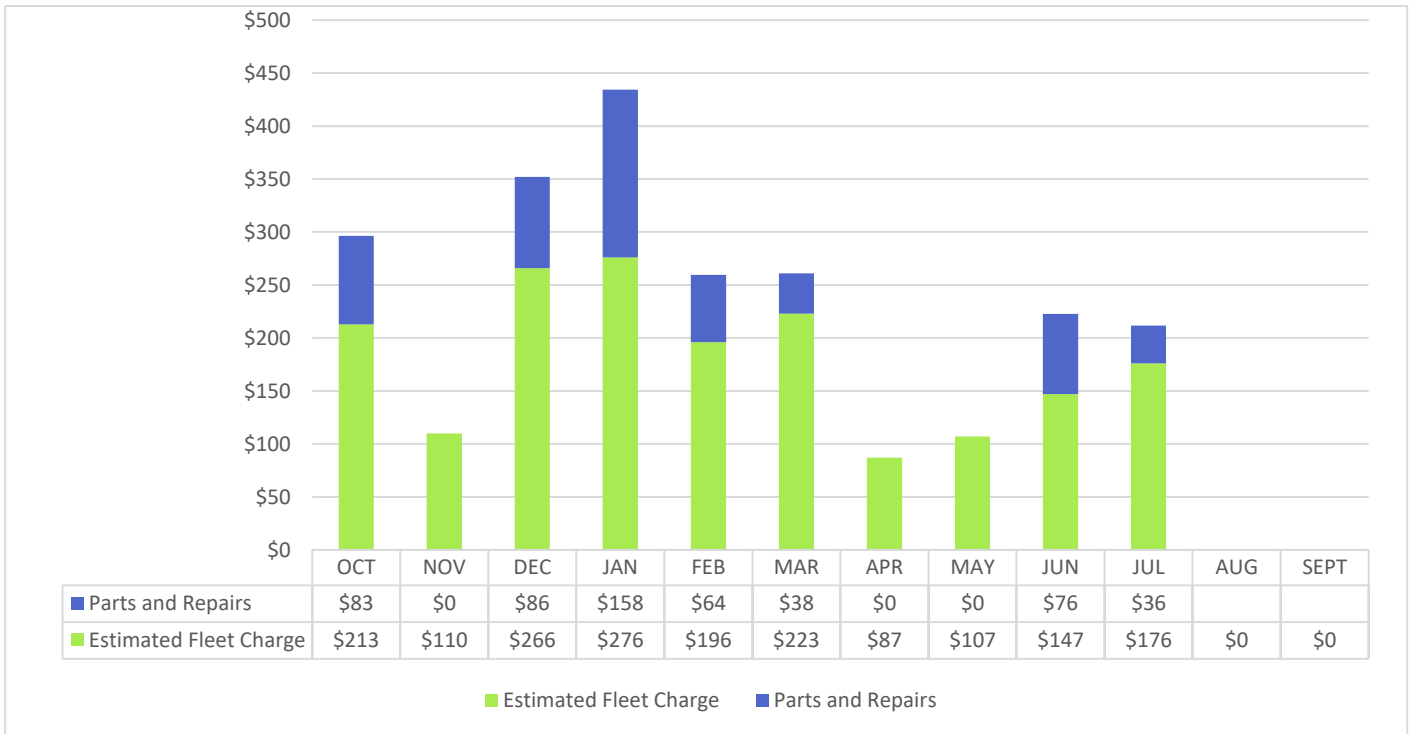
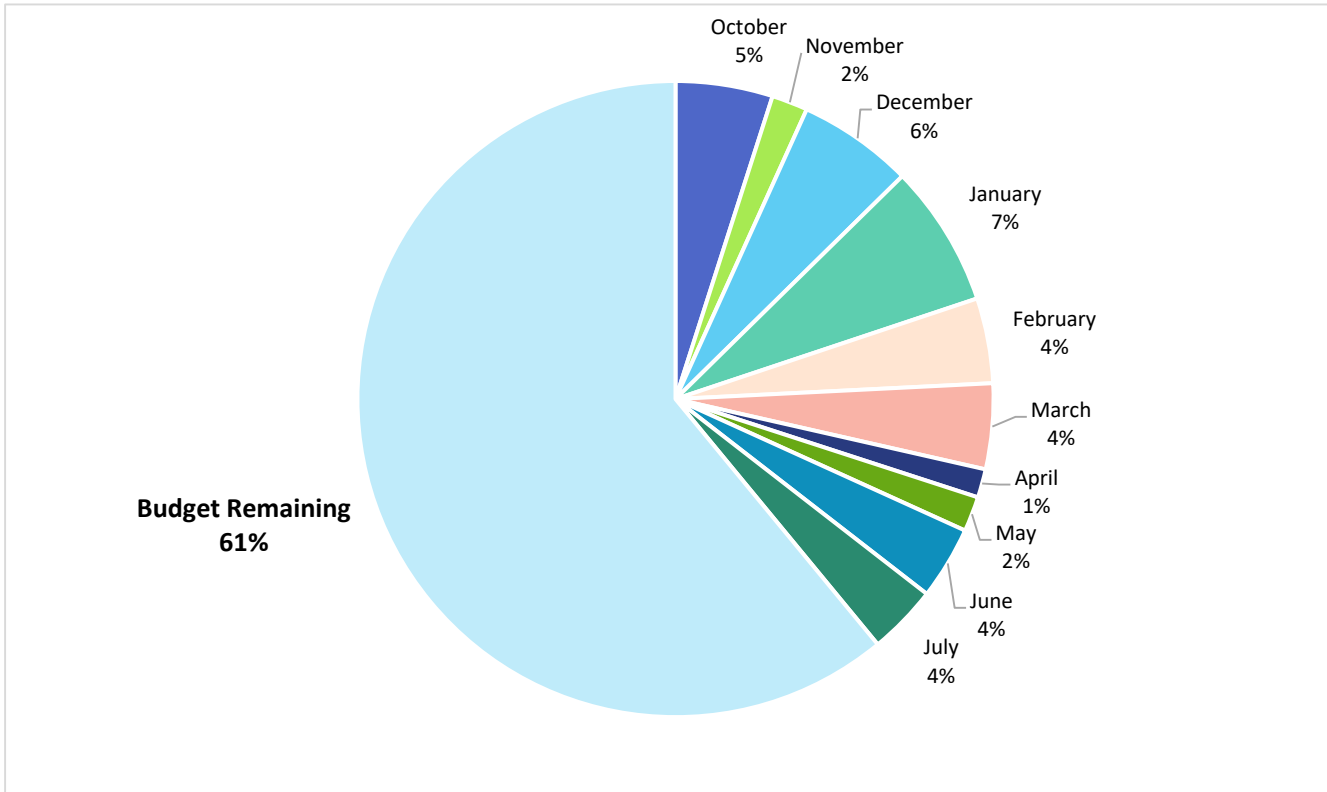
Budget	\$38,493
Actual Expense	\$50,911
Budget Remaining	-\$12,418

FY20 Repair Expense and Budget

LANDFILL

23037004300433

Current Year Remaining Months = **2**



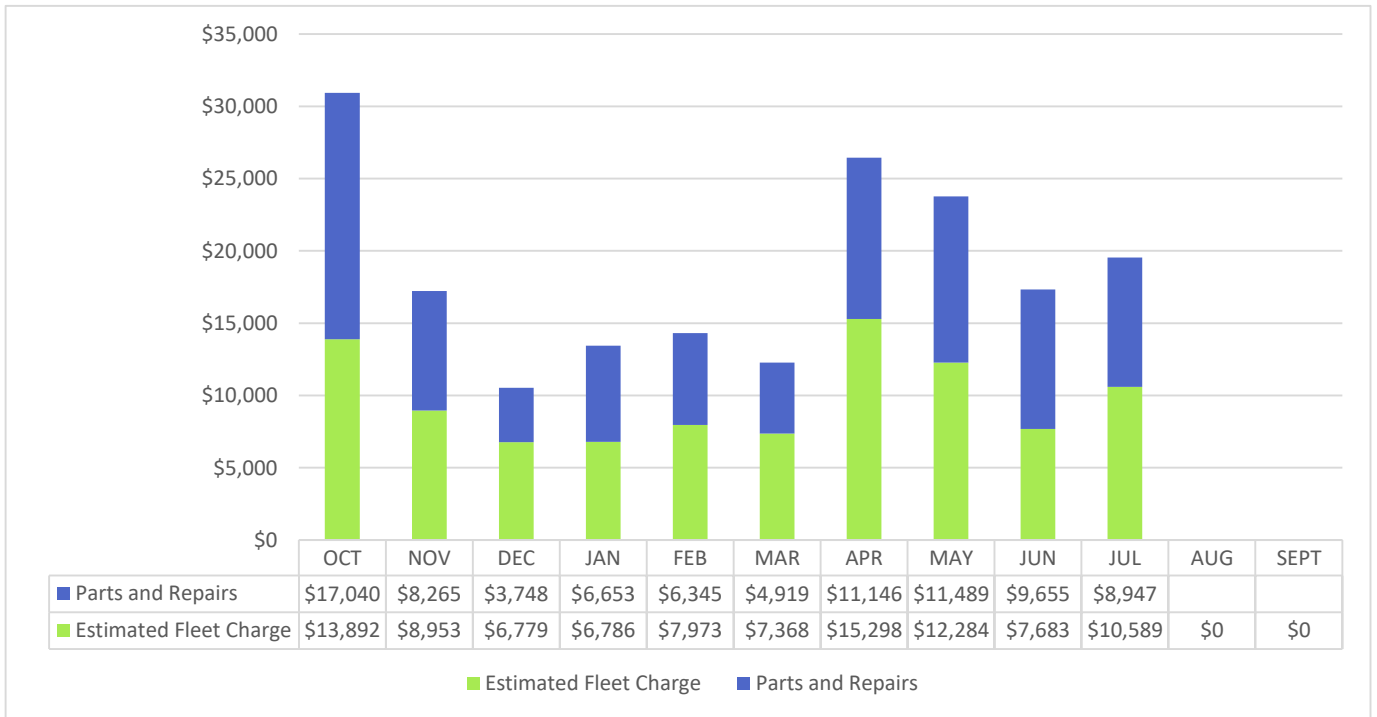
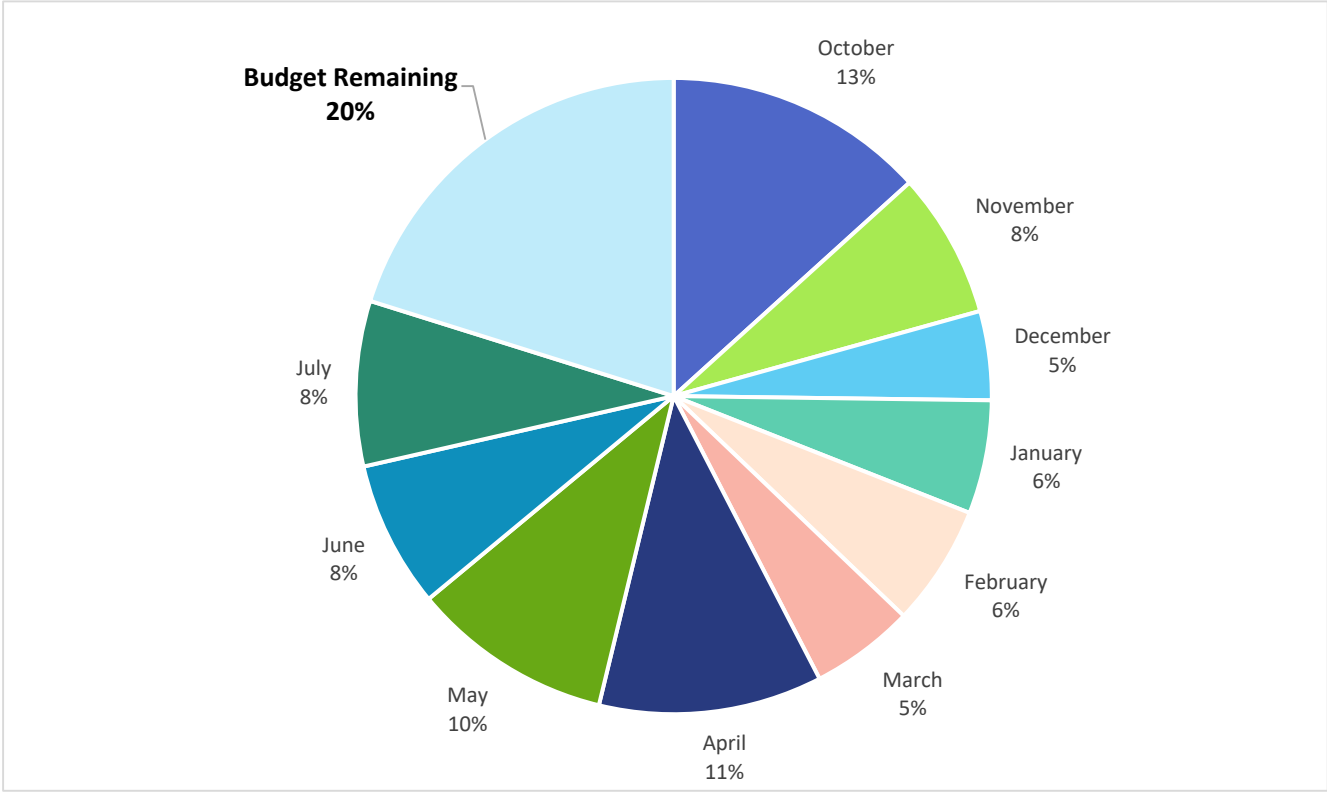
<i>Budget</i>	<i>\$6,000</i>
<i>Actual Expense</i>	<i>\$2,342</i>
<i>Budget Remaining</i>	<i>\$3,658</i>

FY20 Repair Expense and Budget

STORM WATER

24058004390433

Current Year Remaining Months = **2**



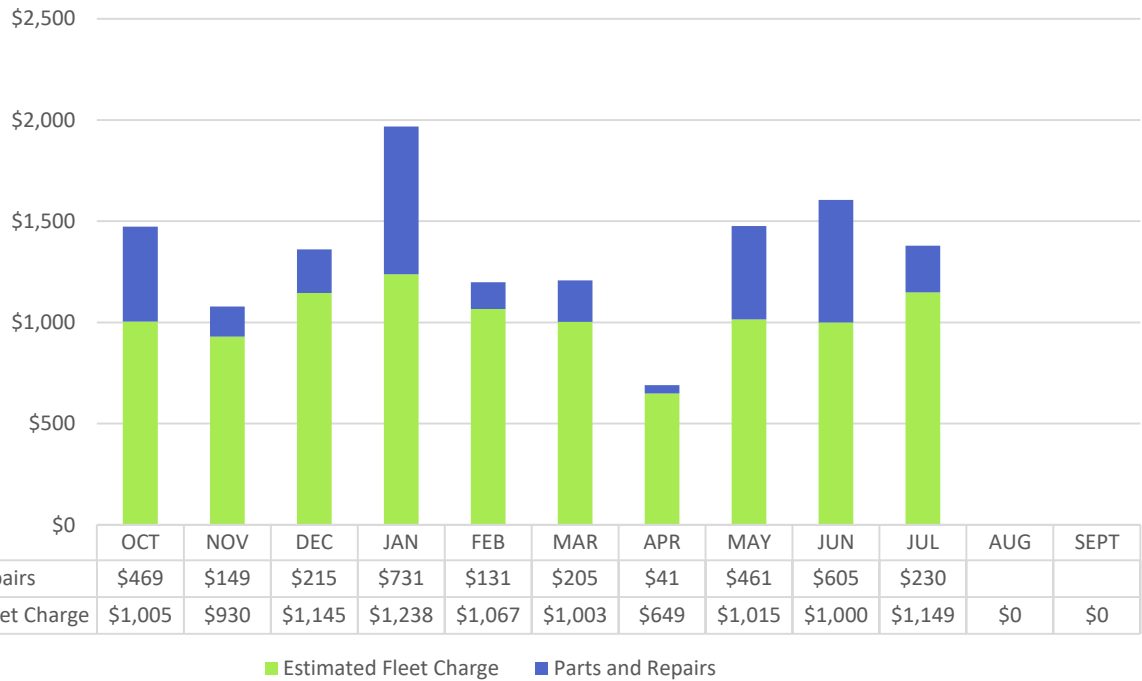
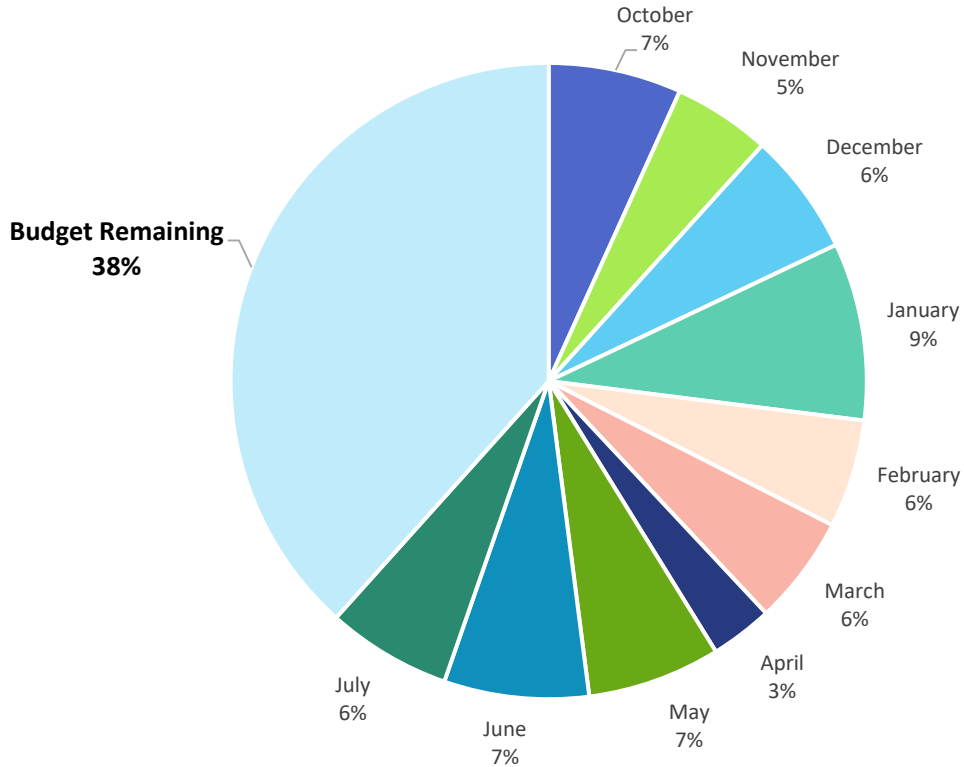
Budget	\$232,739
Actual Expense	\$185,811
Budget Remaining	\$46,928

FY20 Repair Expense and Budget

WATER BILLING

26017005060433

Current Year Remaining Months = **2**



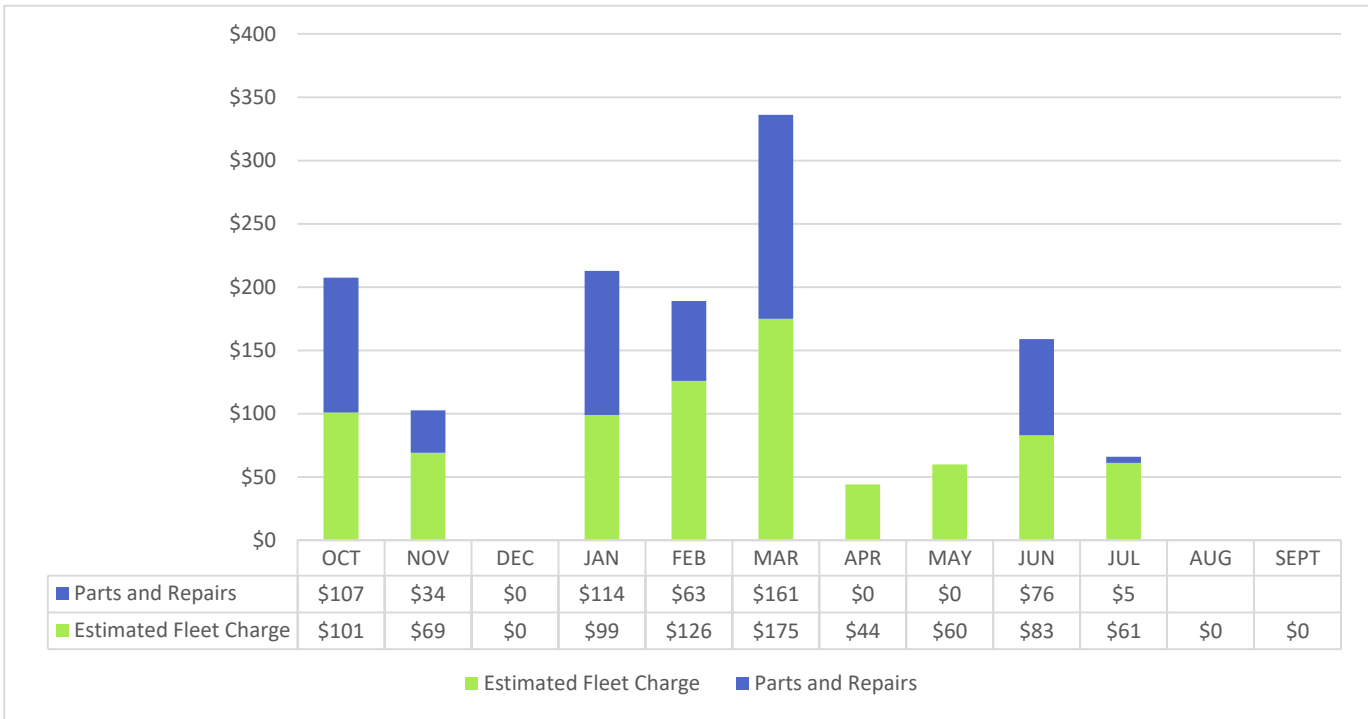
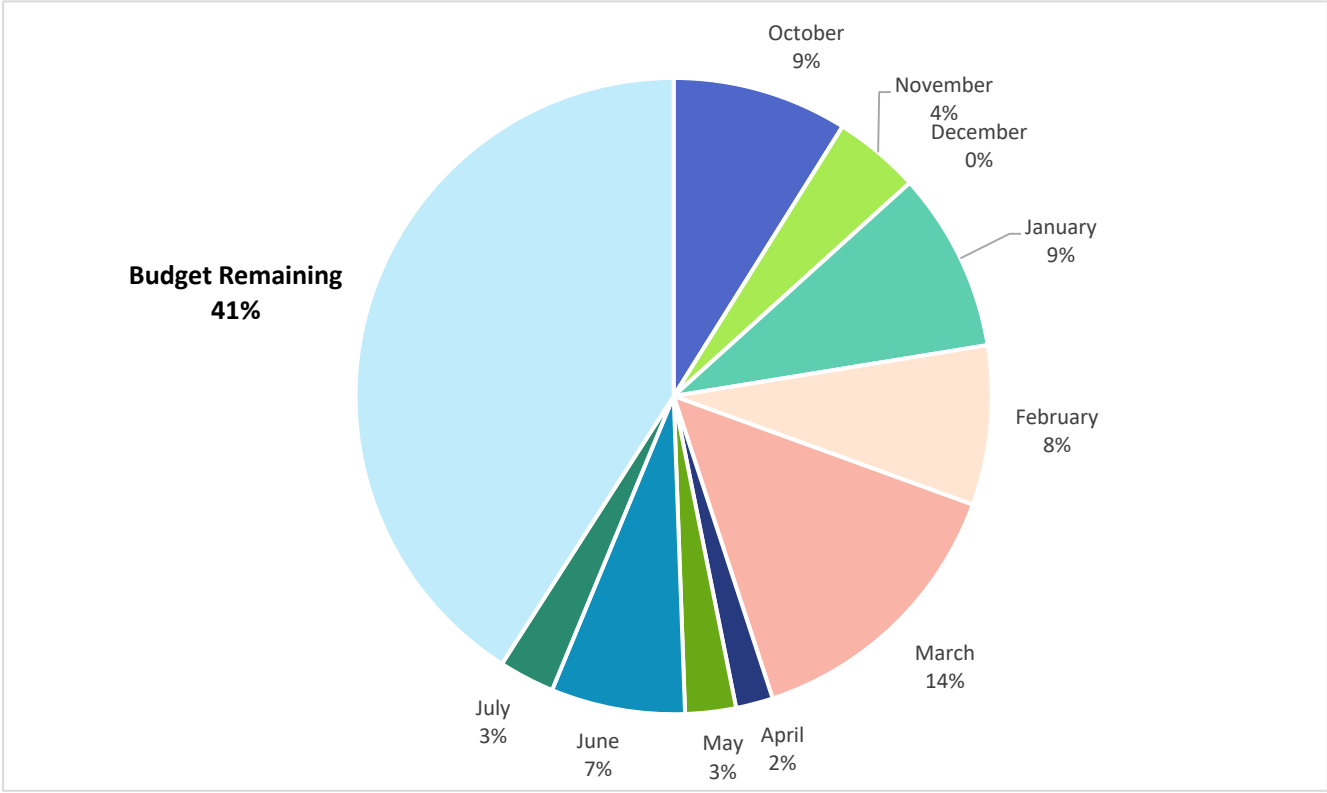
<i>Budget</i>	<i>\$21,799</i>
<i>Actual Expense</i>	<i>\$13,439</i>
<i>Budget Remaining</i>	<i>\$8,360</i>

FY20 Repair Expense and Budget

WATER ADMINISTRATION

26040005300433

Current Year Remaining Months = **2**



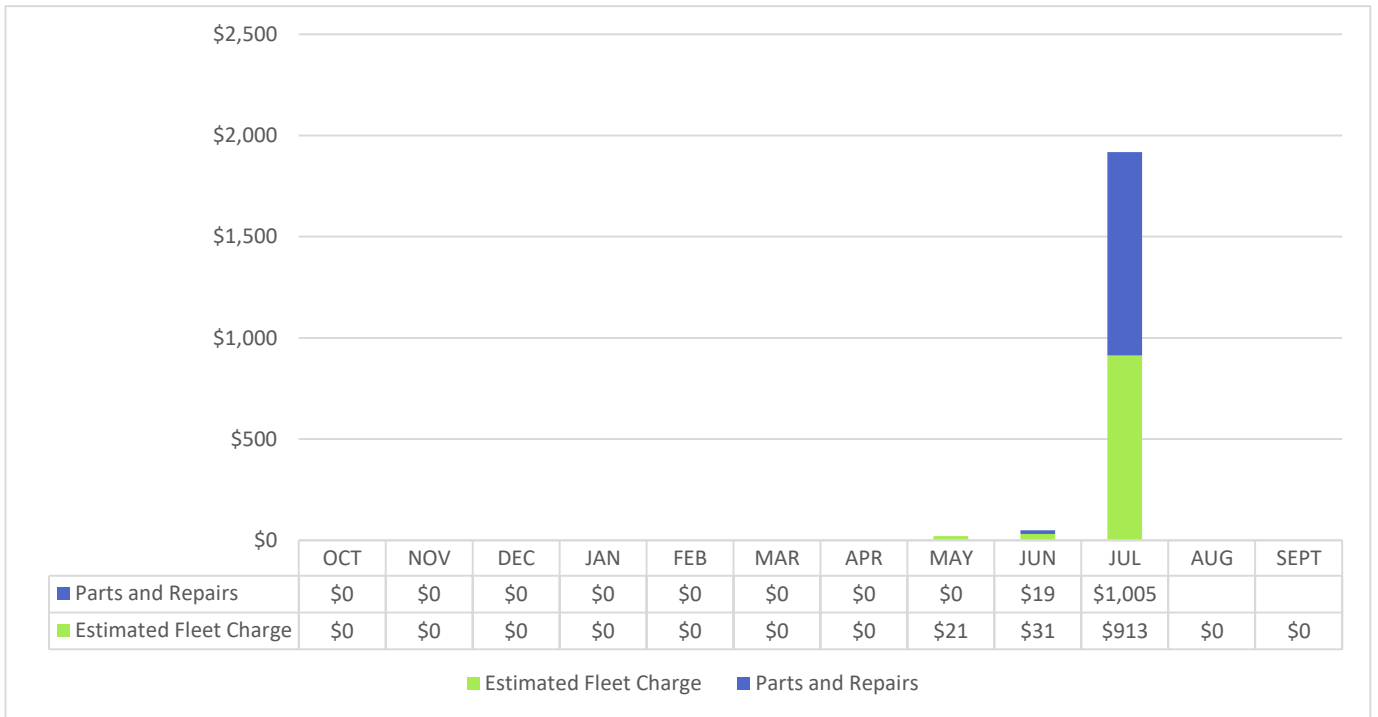
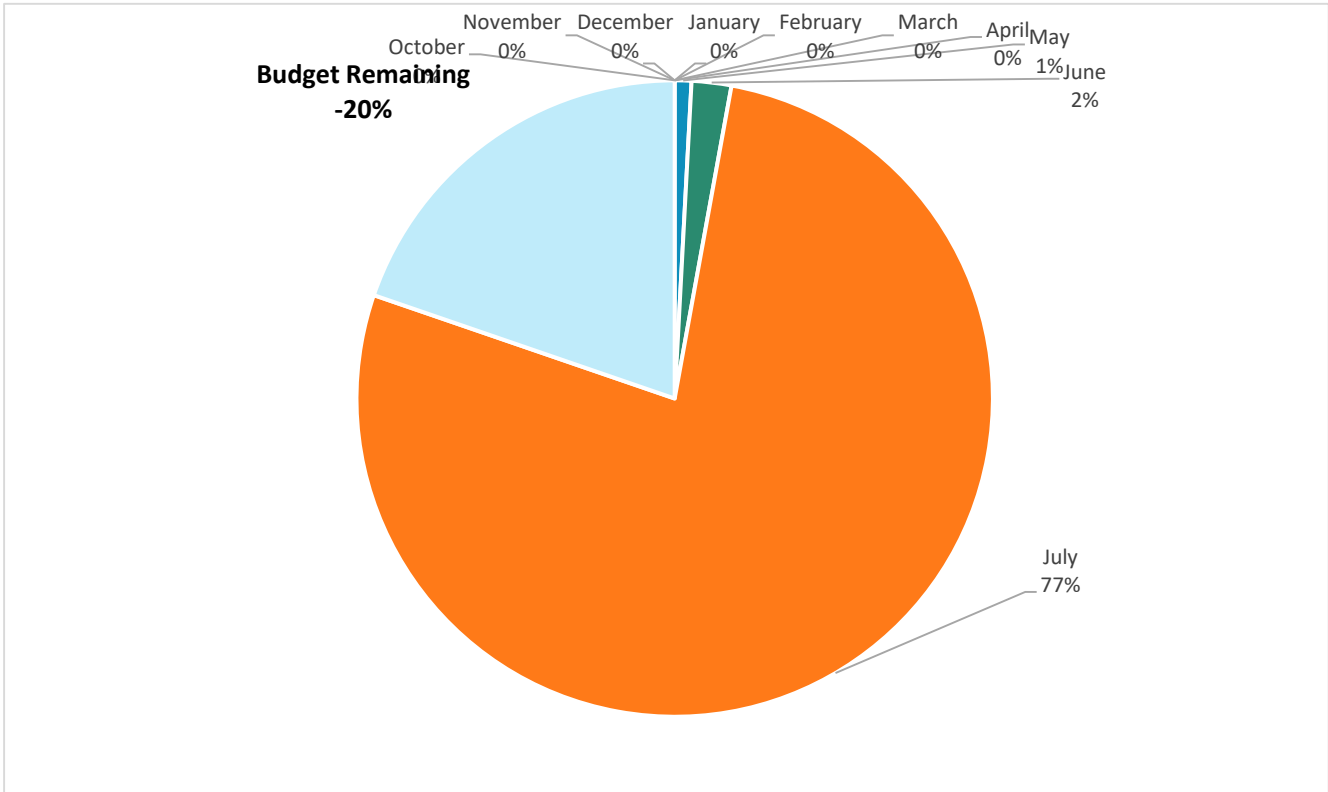
Budget	\$2,330
Actual Expense	\$1,376
Budget Remaining	\$954

FY20 Repair Expense and Budget

ECONOMIC DEVELOPMENT

70007004110433

Current Year Remaining Months = **2**



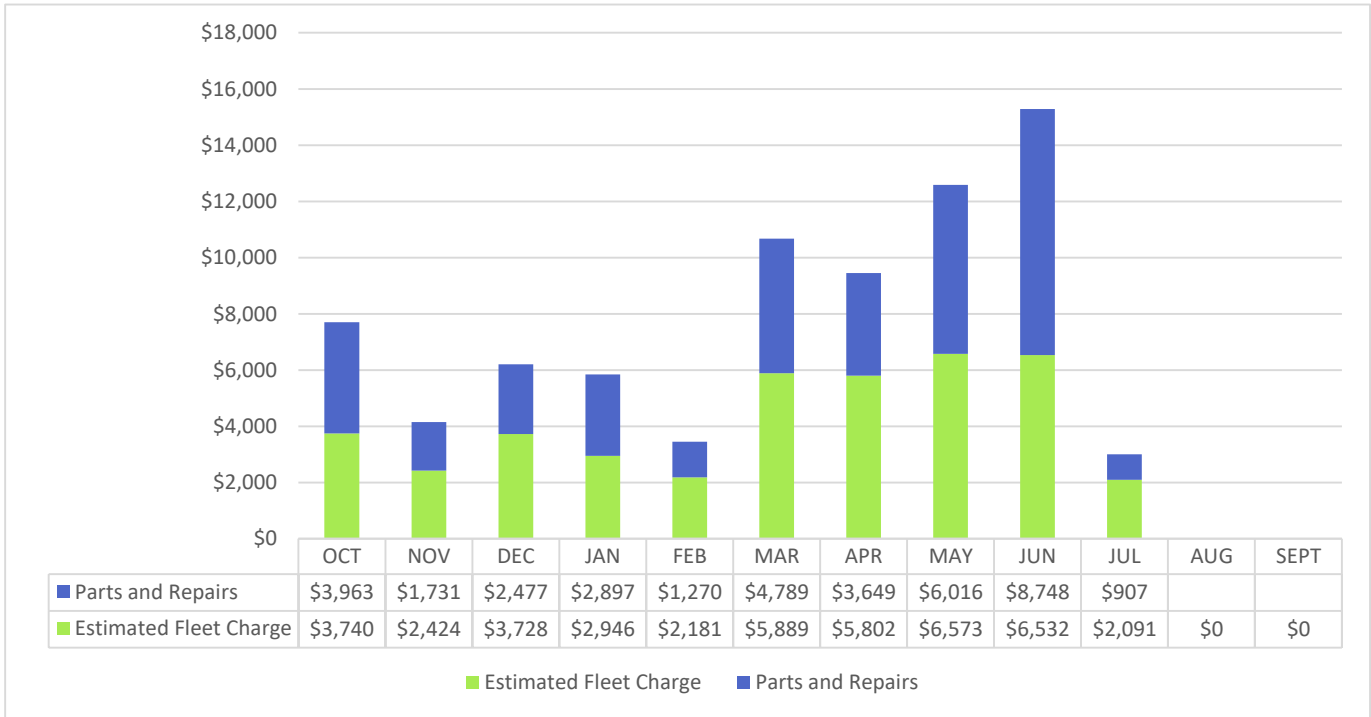
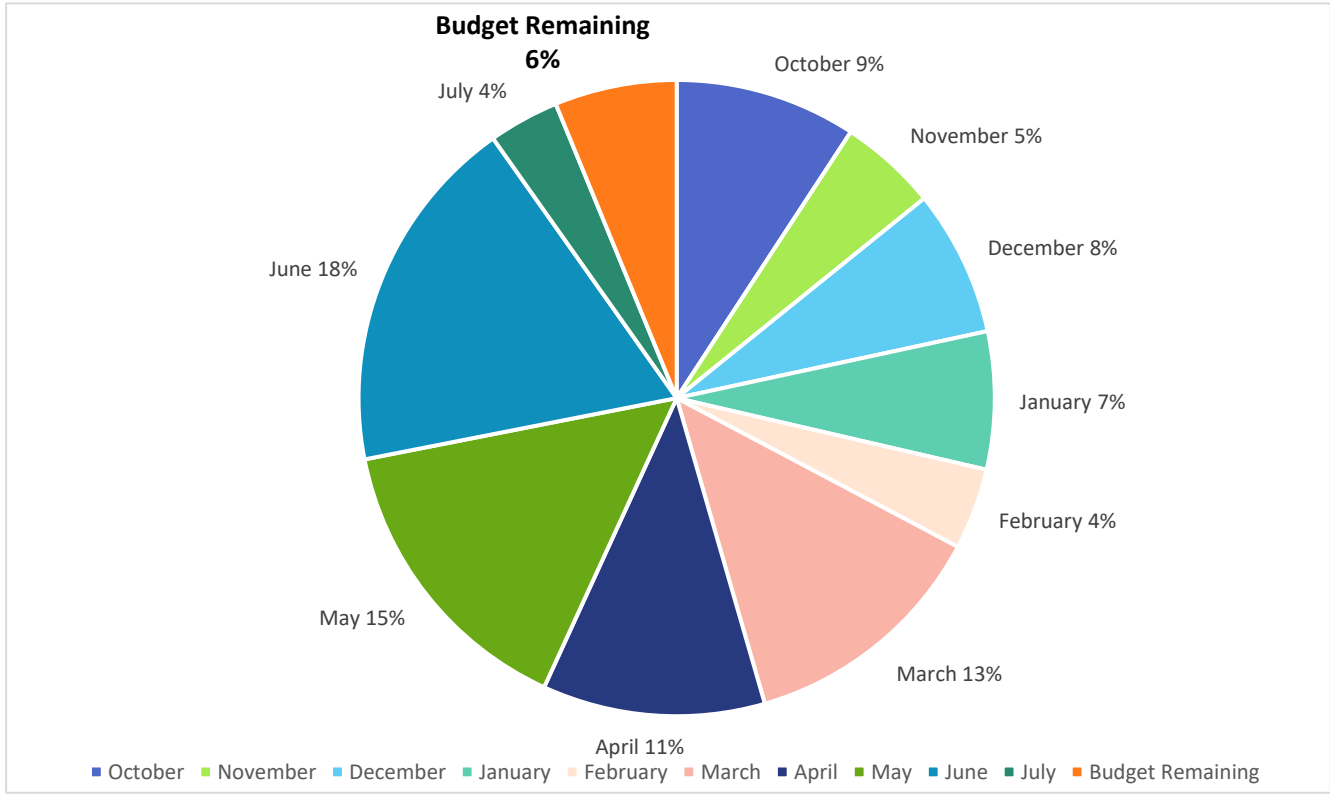
Budget	\$1,500
Actual Expense	\$1,989
Budget Remaining	<u>-\$489</u>

FY20 Repair Expense and Budget

ROW/LAKE MAINTENANCE

26041085050433

Current Year Remaining Months = **2**



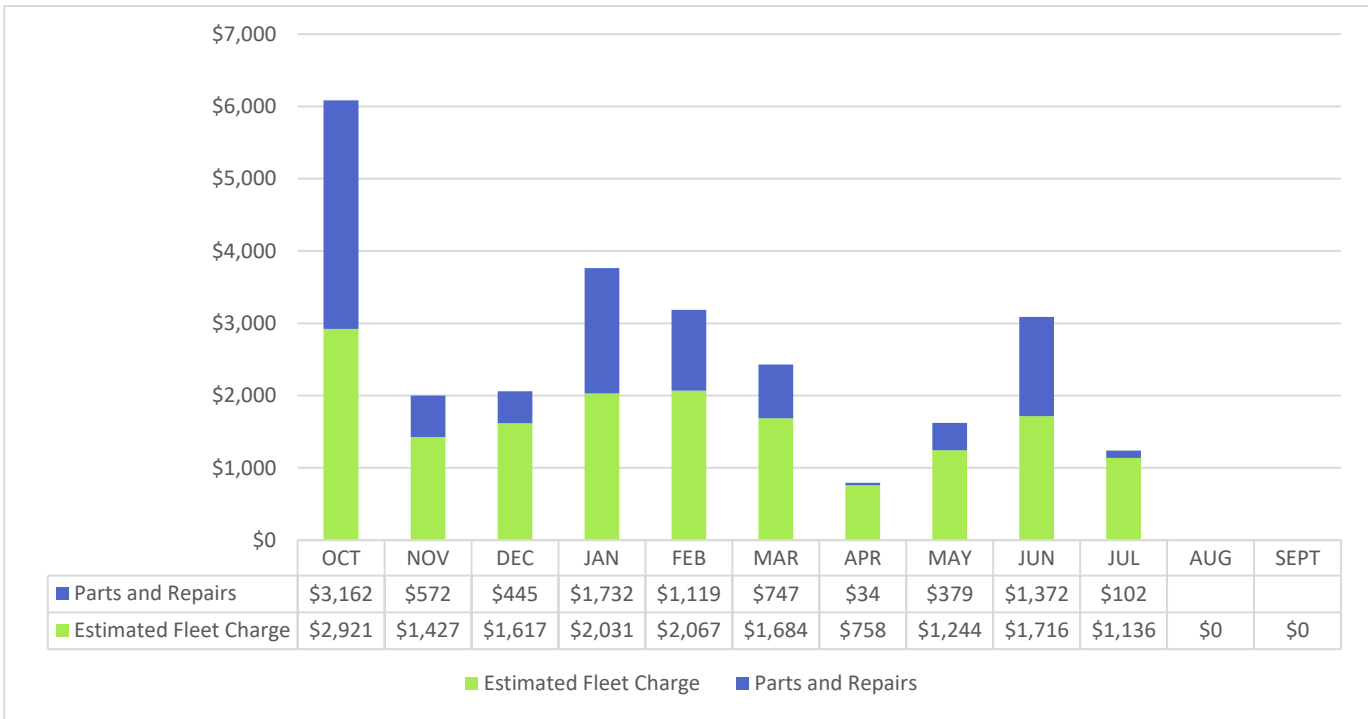
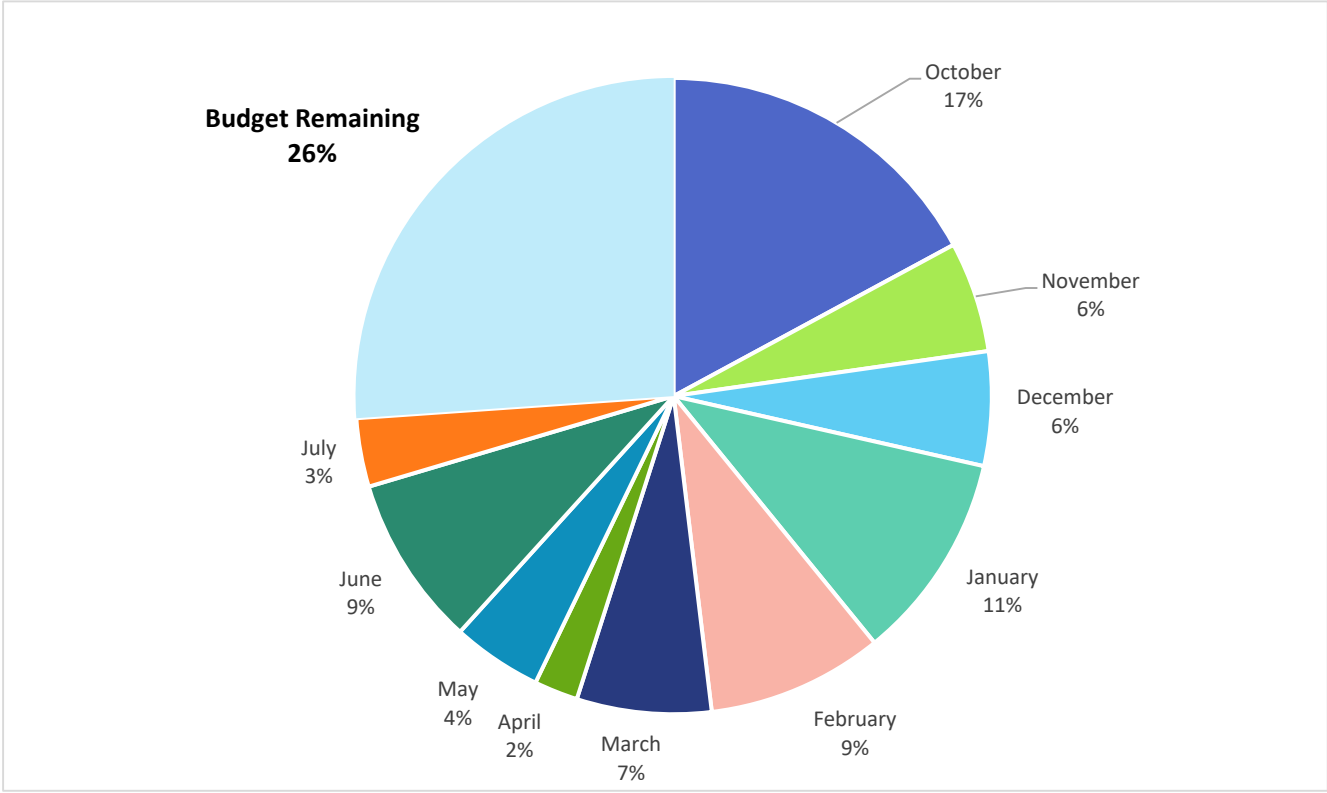
Budget	\$83,539
Actual Expense	\$78,353
Budget Remaining	\$5,186

FY20 Repair Expense and Budget

LAKE & PARK PATROL

26041095050433

Current Year Remaining Months = **2**



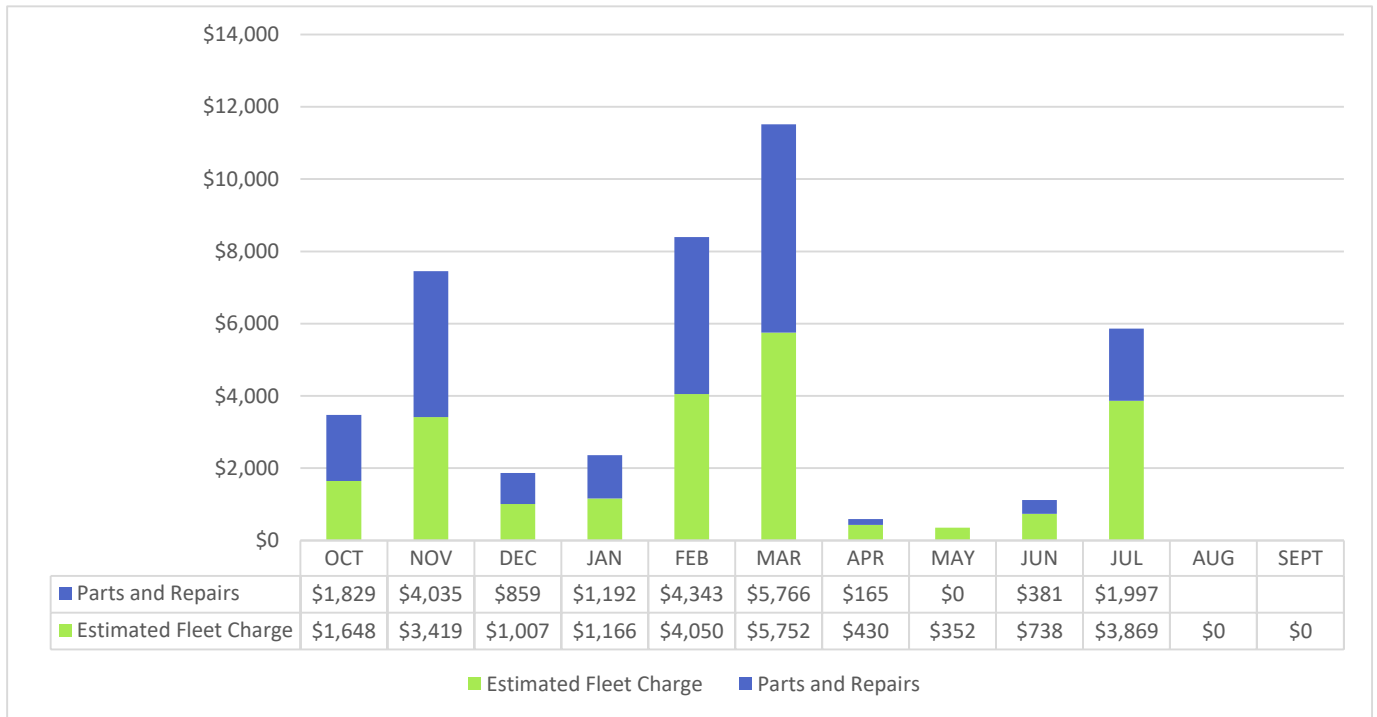
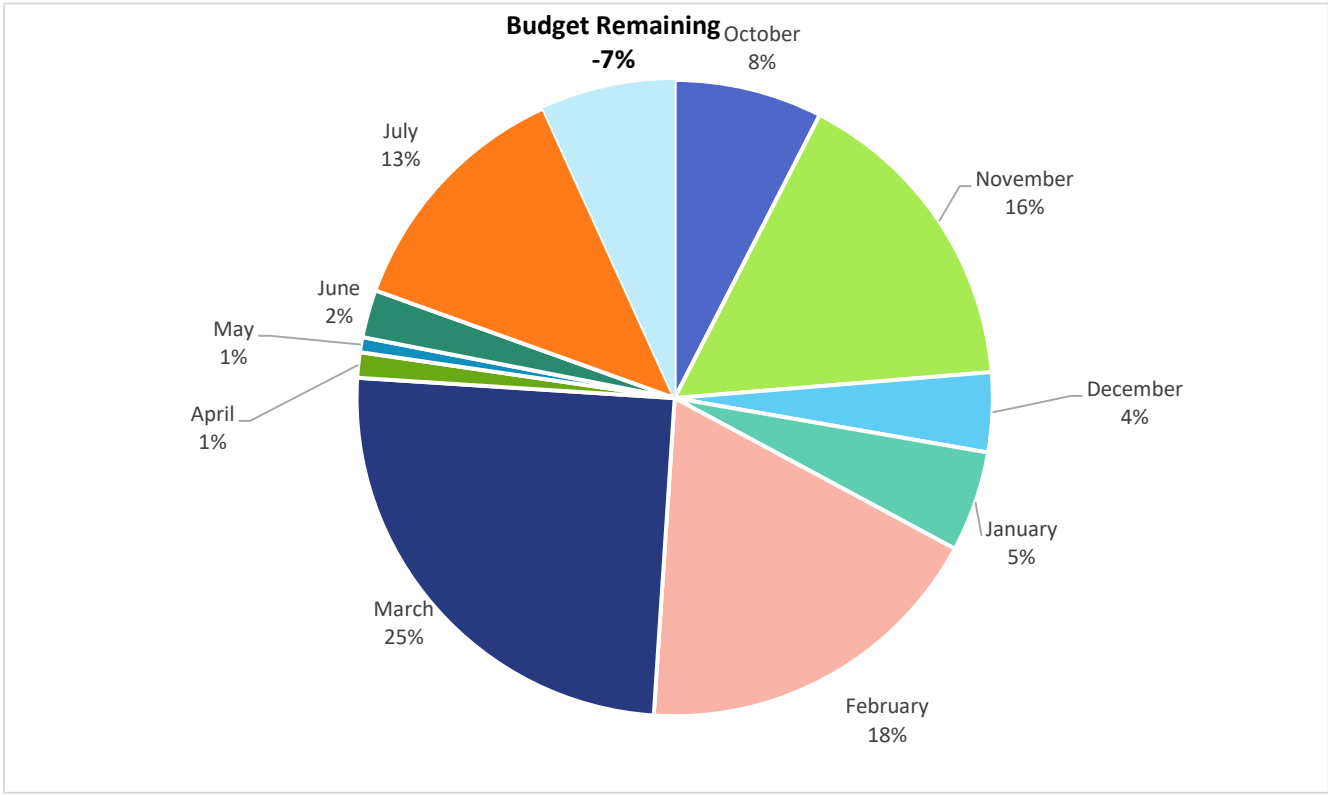
<i>Budget</i>	<i>\$35,545</i>
<i>Actual Expense</i>	<i>\$26,264</i>
<i>Budget Remaining</i>	<i>\$9,281</i>

FY20 Repair Expense and Budget

WATER PRODUCTION

26042005020433

Current Year Remaining Months = **2**



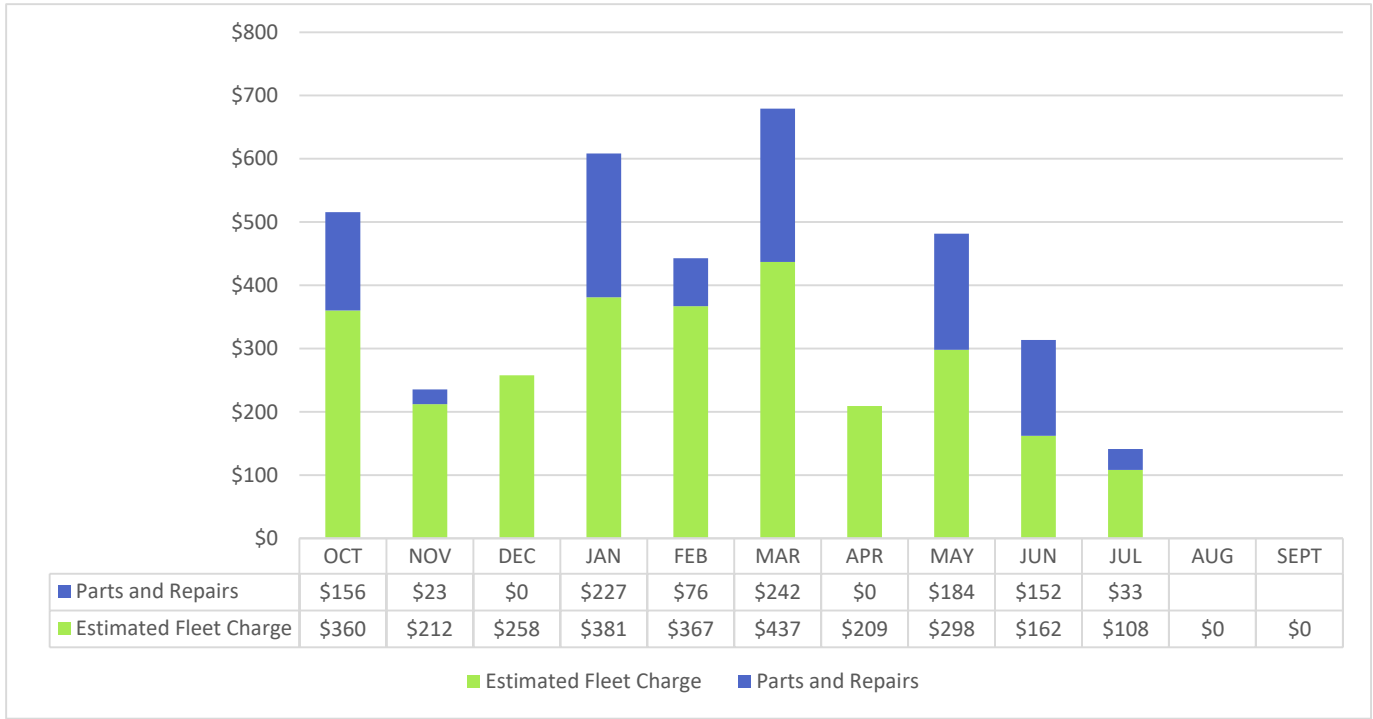
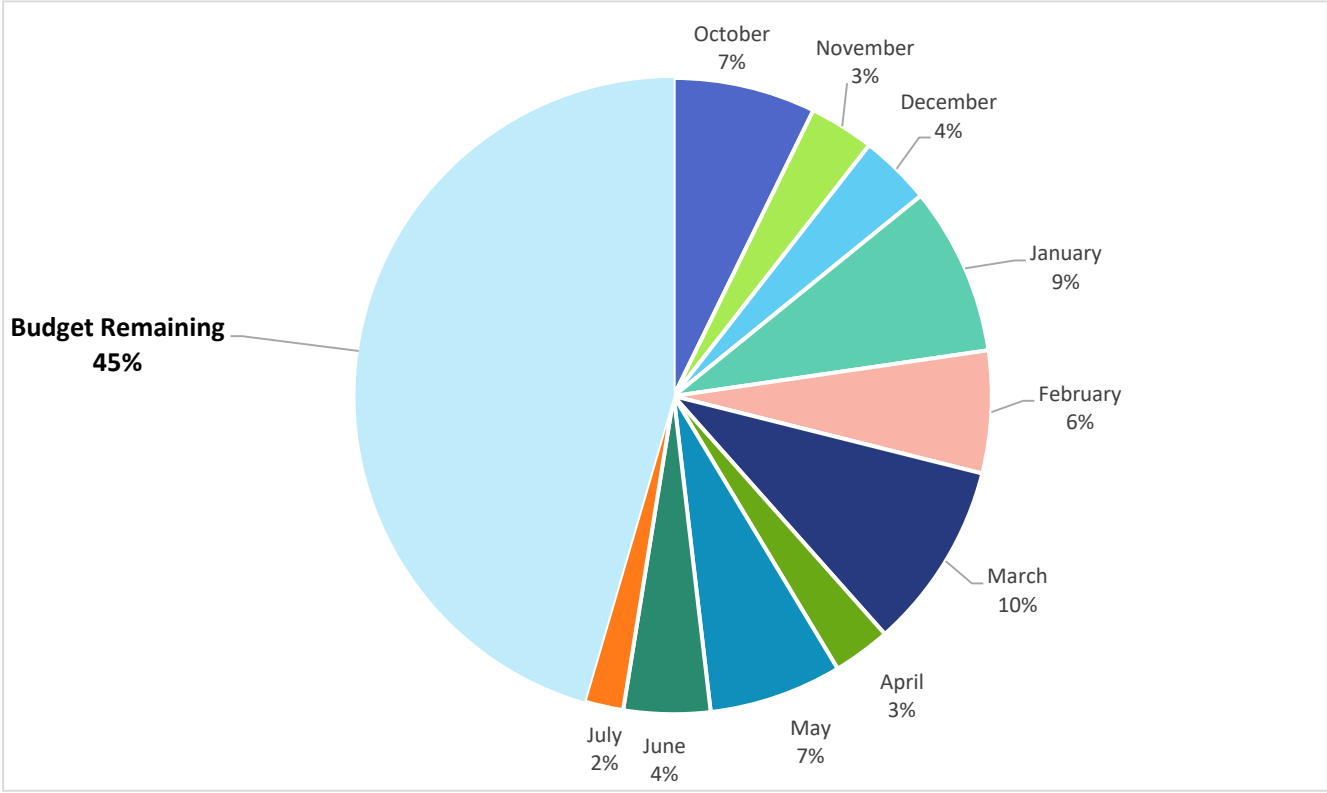
<i>Budget</i>	<i>\$39,868</i>
<i>Actual Expense</i>	<i>\$42,998</i>
<i>Budget Remaining</i>	<i>-\$3,130</i>

FY20 Repair Expense and Budget

WATER QUALITY LAB

26042015020433

Current Year Remaining Months = **2**



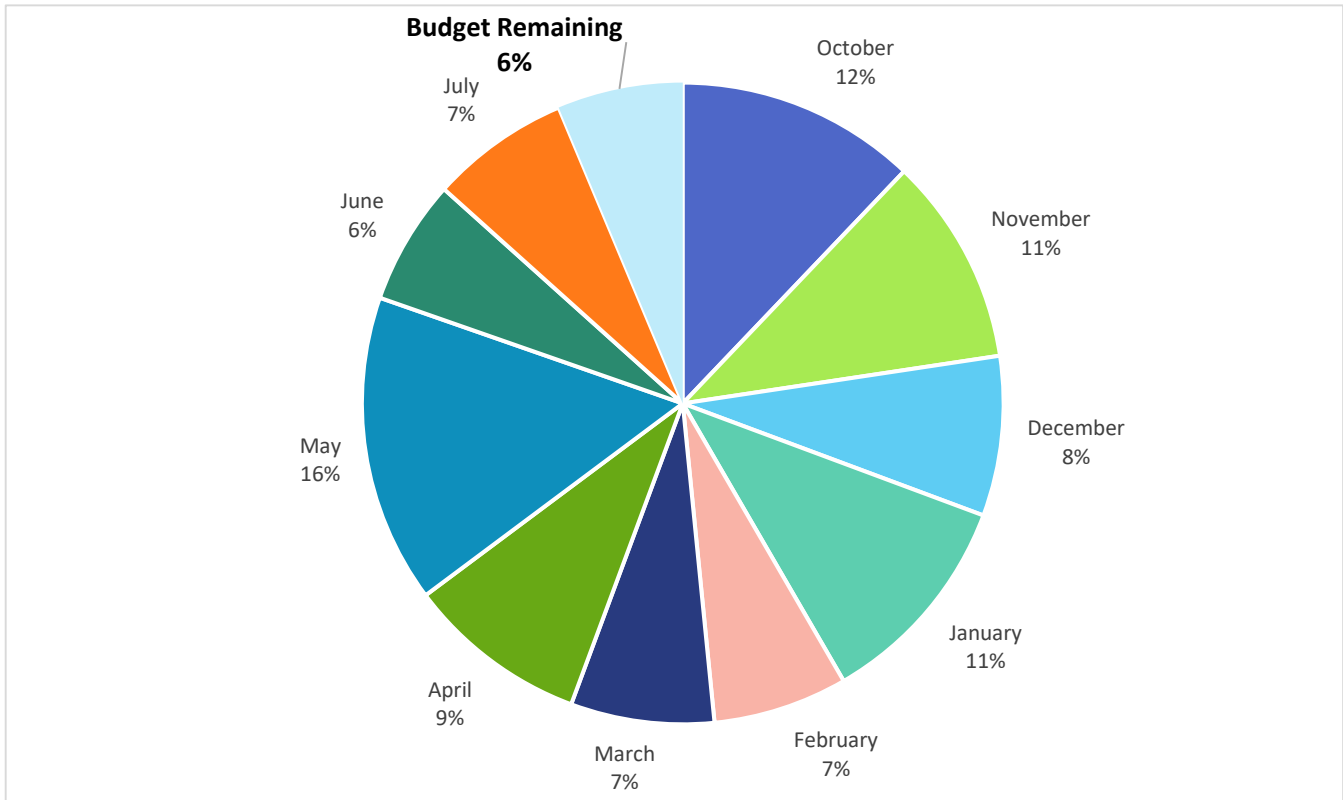
Budget	\$7,125
Actual Expense	\$3,885
Budget Remaining	\$3,240

FY20 Repair Expense and Budget

WATER DISTRIBUTION

26043015030433

Current Year Remaining Months = **2**



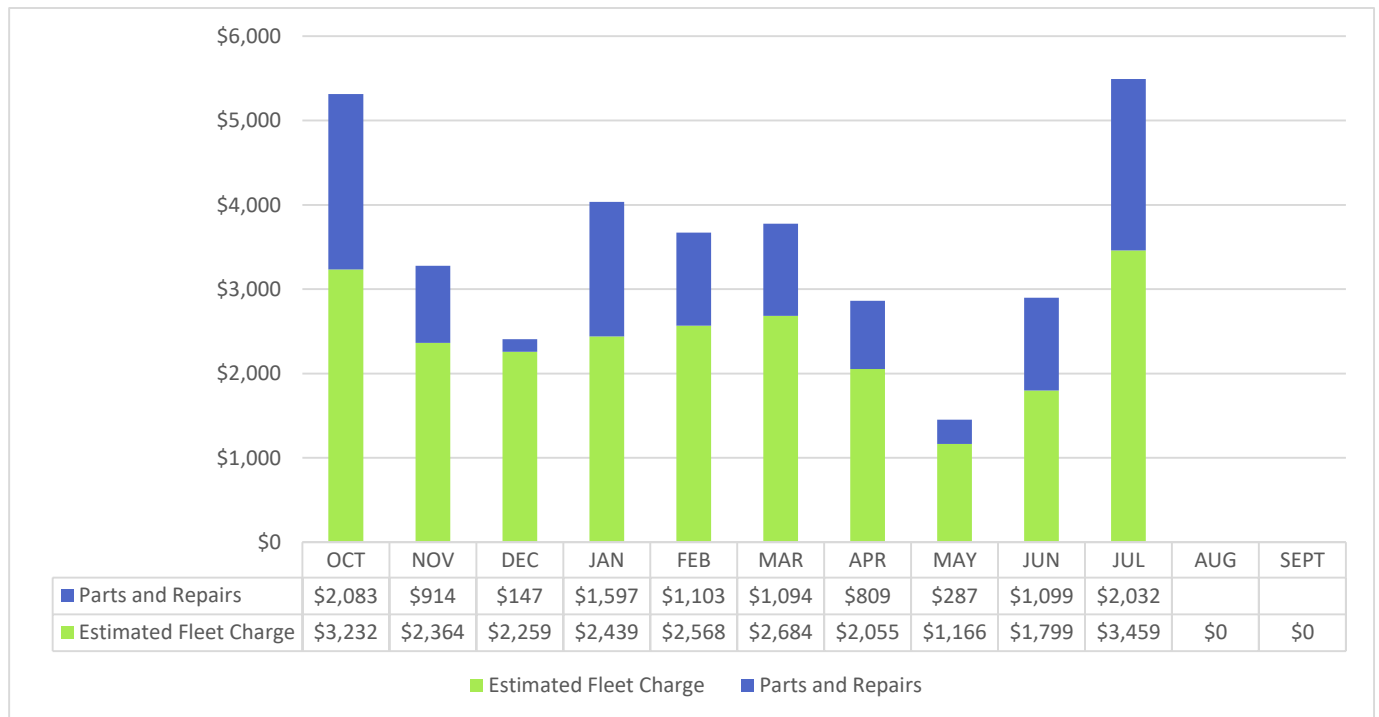
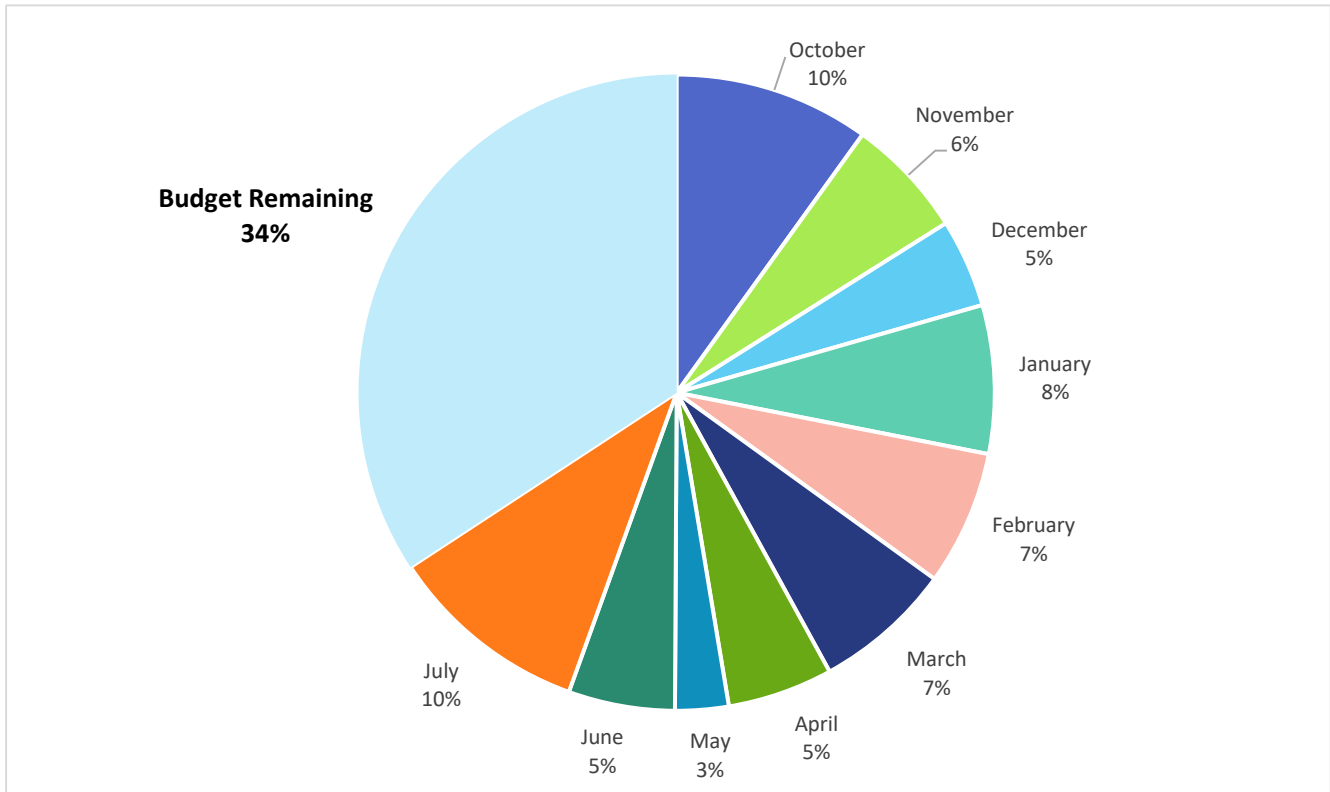
Budget	\$175,516
Actual Expense	\$164,422
Budget Remaining	\$11,094

FY20 Repair Expense and Budget

WATER UTILITY MAINTENANCE

26043025040433

Current Year Remaining Months = **2**



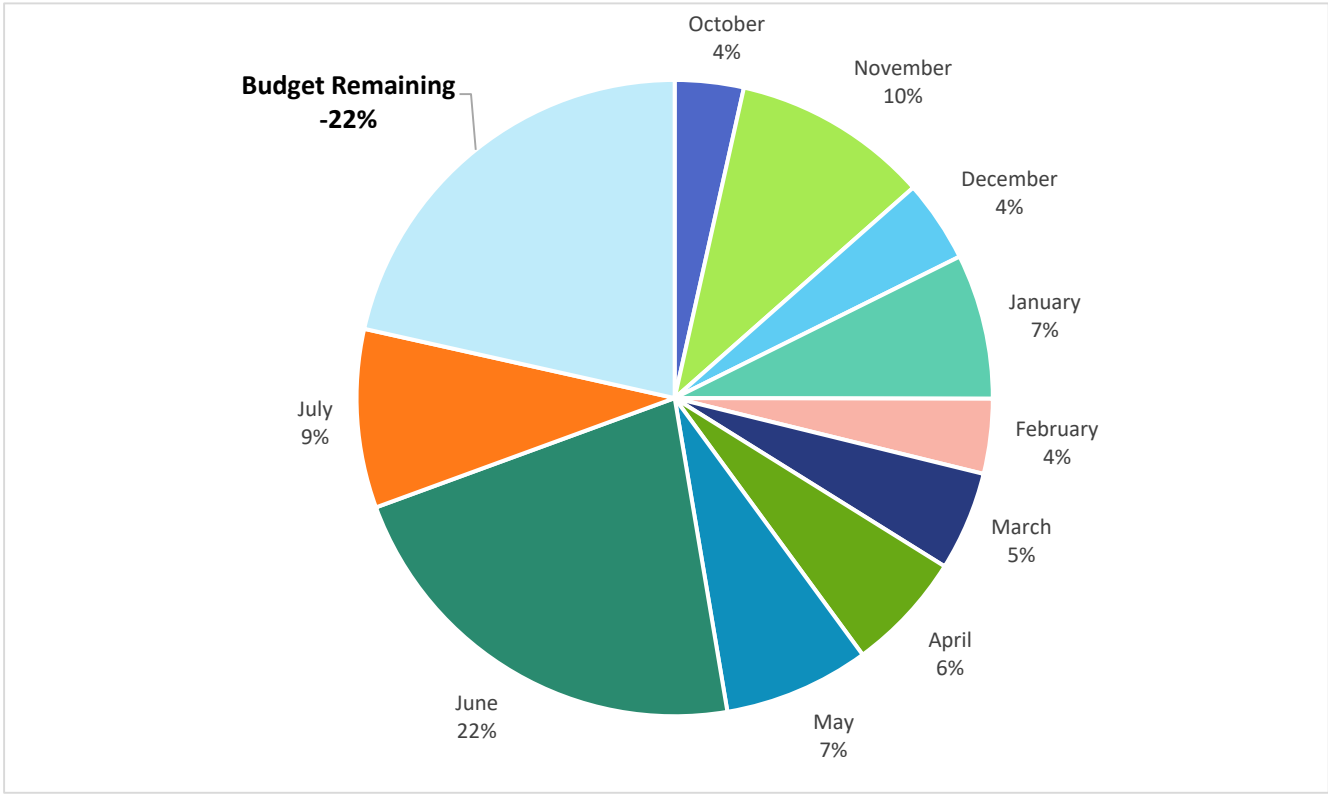
Budget	\$53,506
Actual Expense	\$35,189
Budget Remaining	\$18,317

FY20 Repair Expense and Budget

SEWER COLLECTION

27050005070433

Current Year Remaining Months = **2**



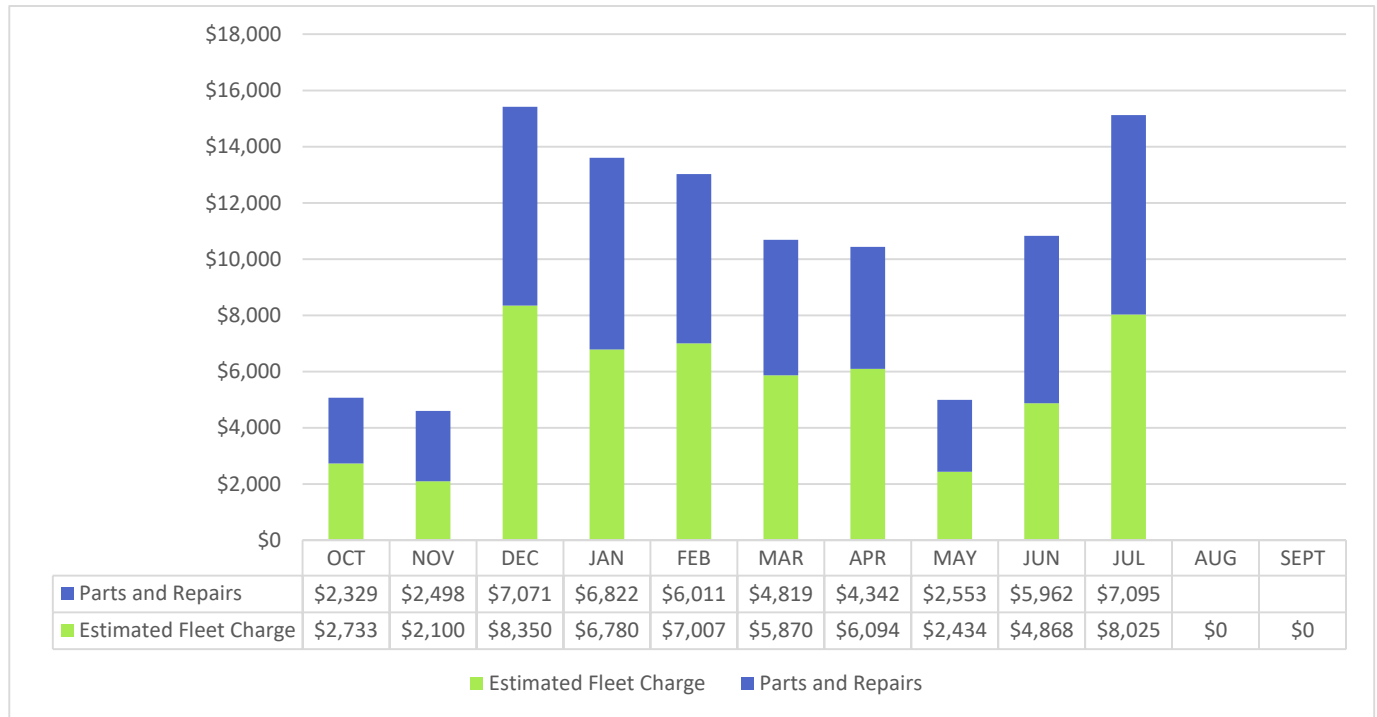
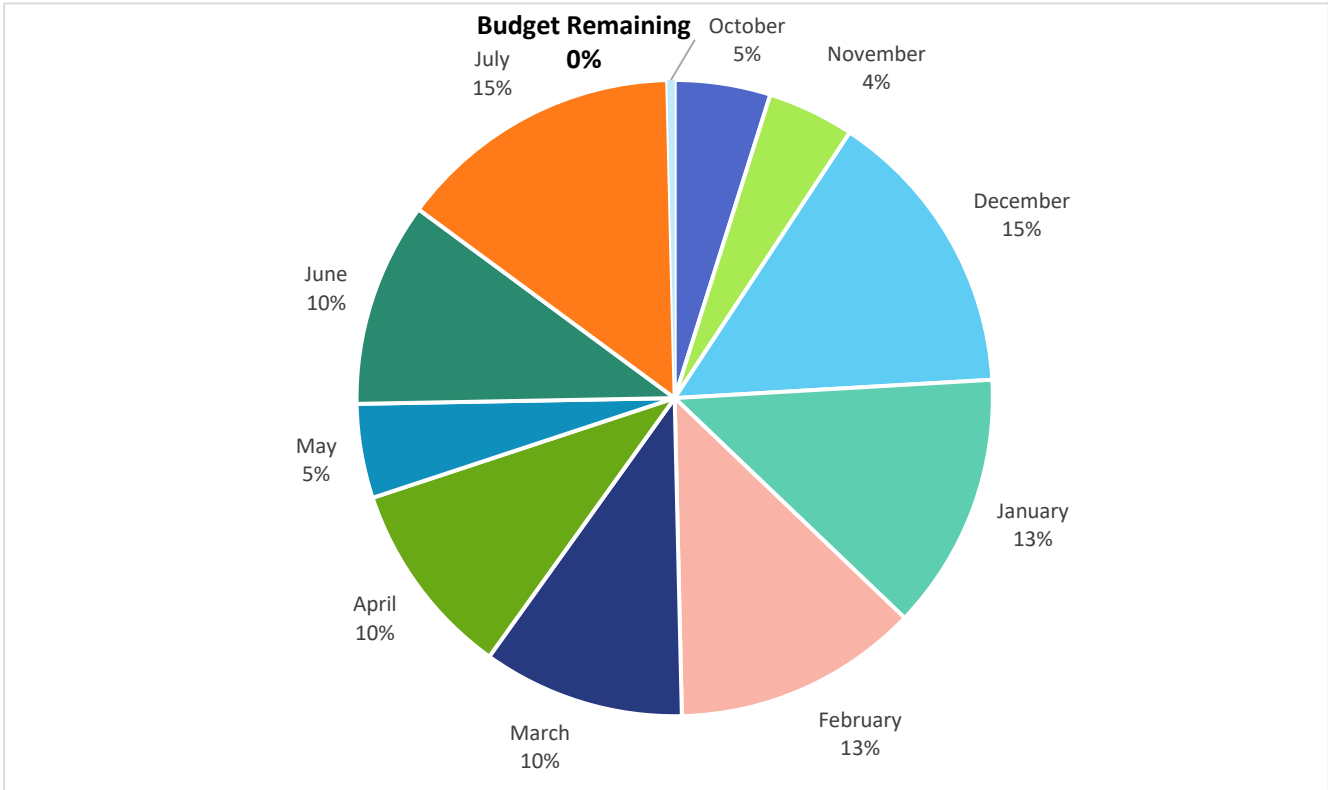
Budget	\$113,749
Actual Expense	\$156,670
Budget Remaining	-\$42,921

FY20 Repair Expense and Budget

SEWER TREATMENT & FARM

27051005080433

Current Year Remaining Months = **2**



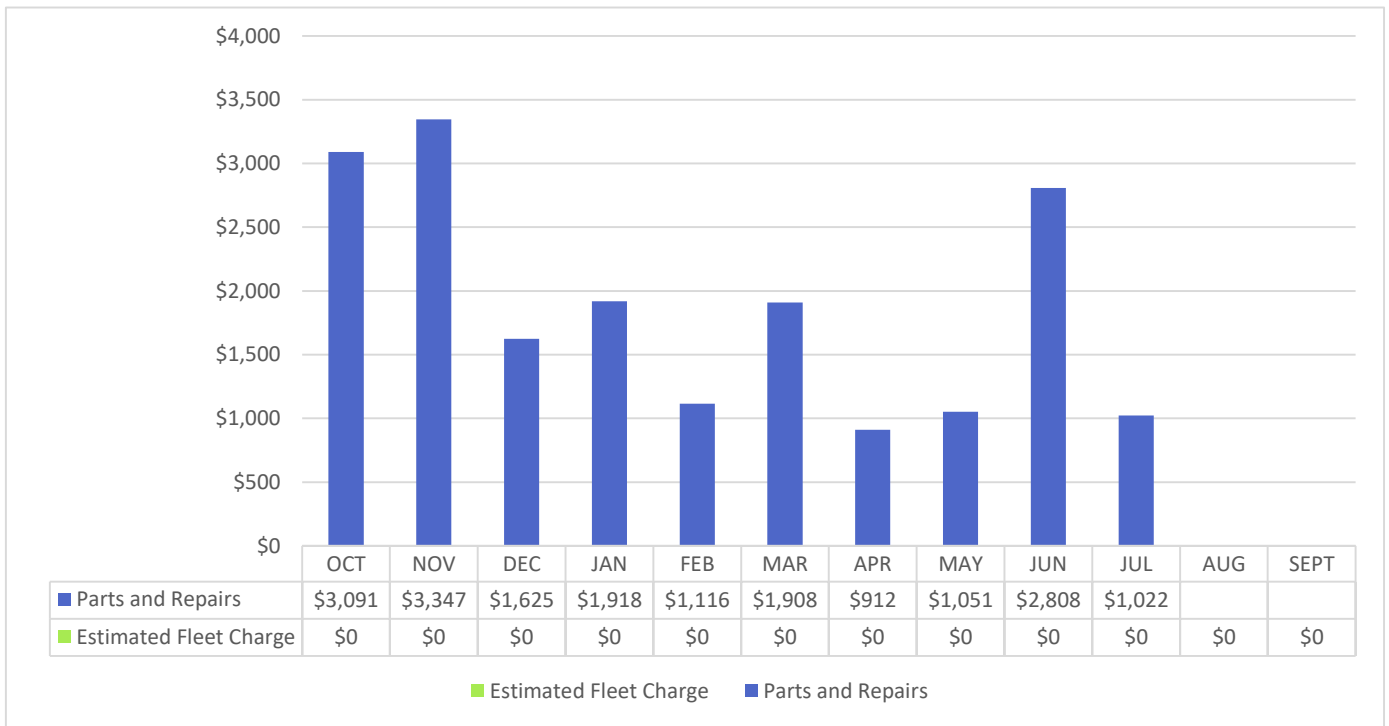
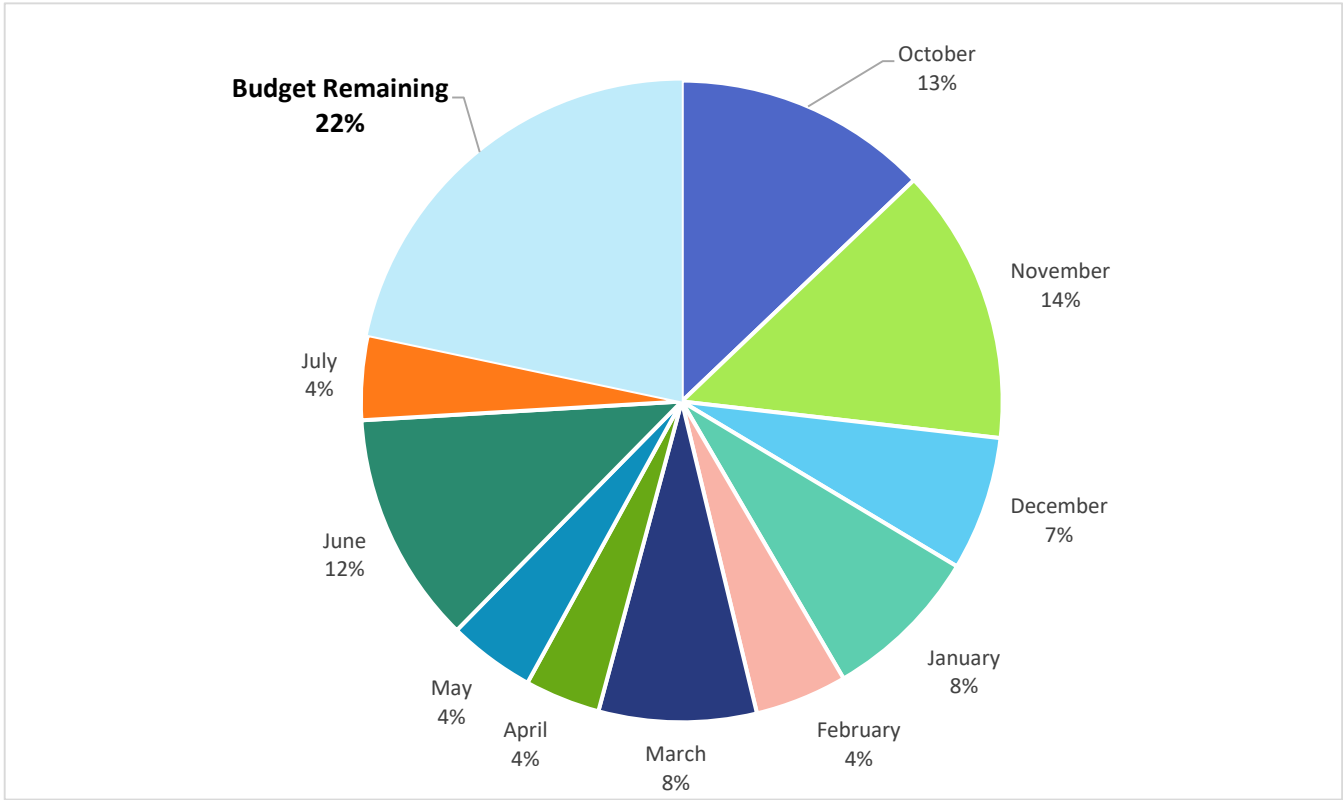
Budget	\$104,152
Actual Expense	\$103,762
Budget Remaining	\$390

FY20 Repair Expense and Budget

FLEET SERVICES

30118005000433

Current Year Remaining Months = **2**



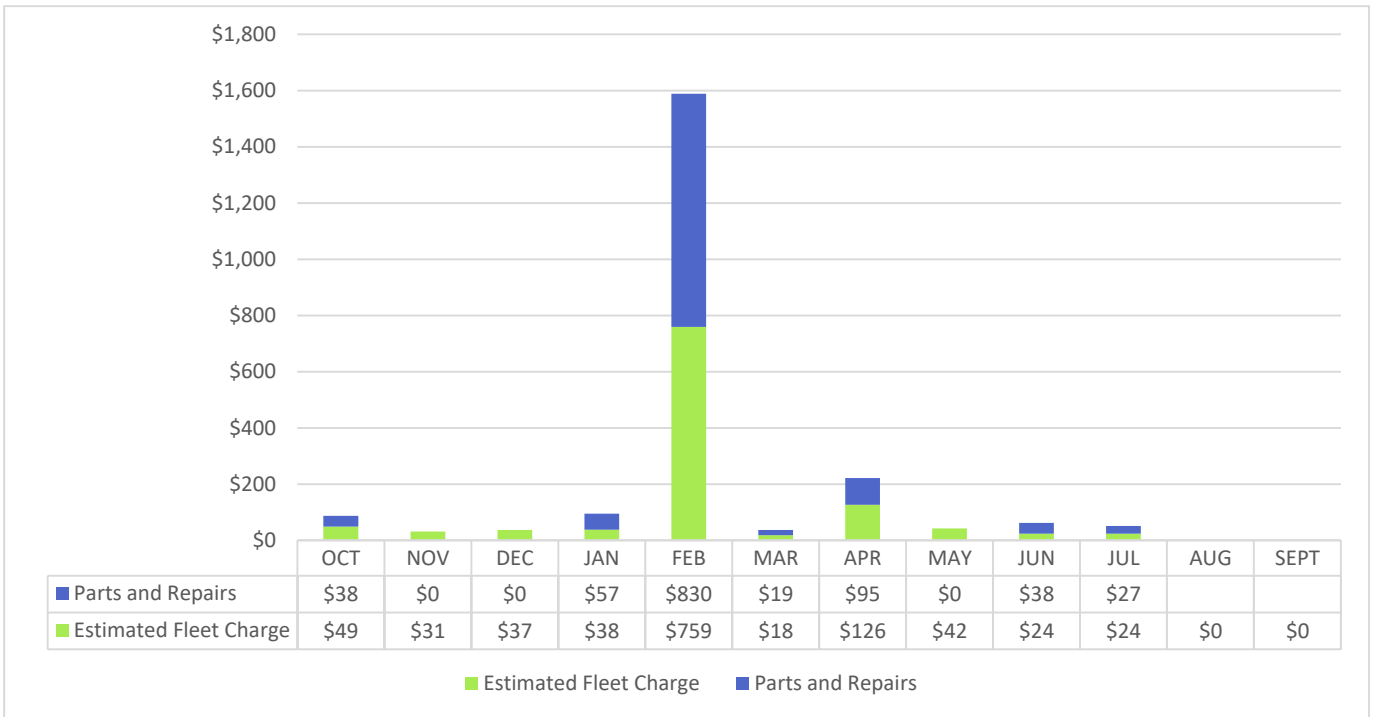
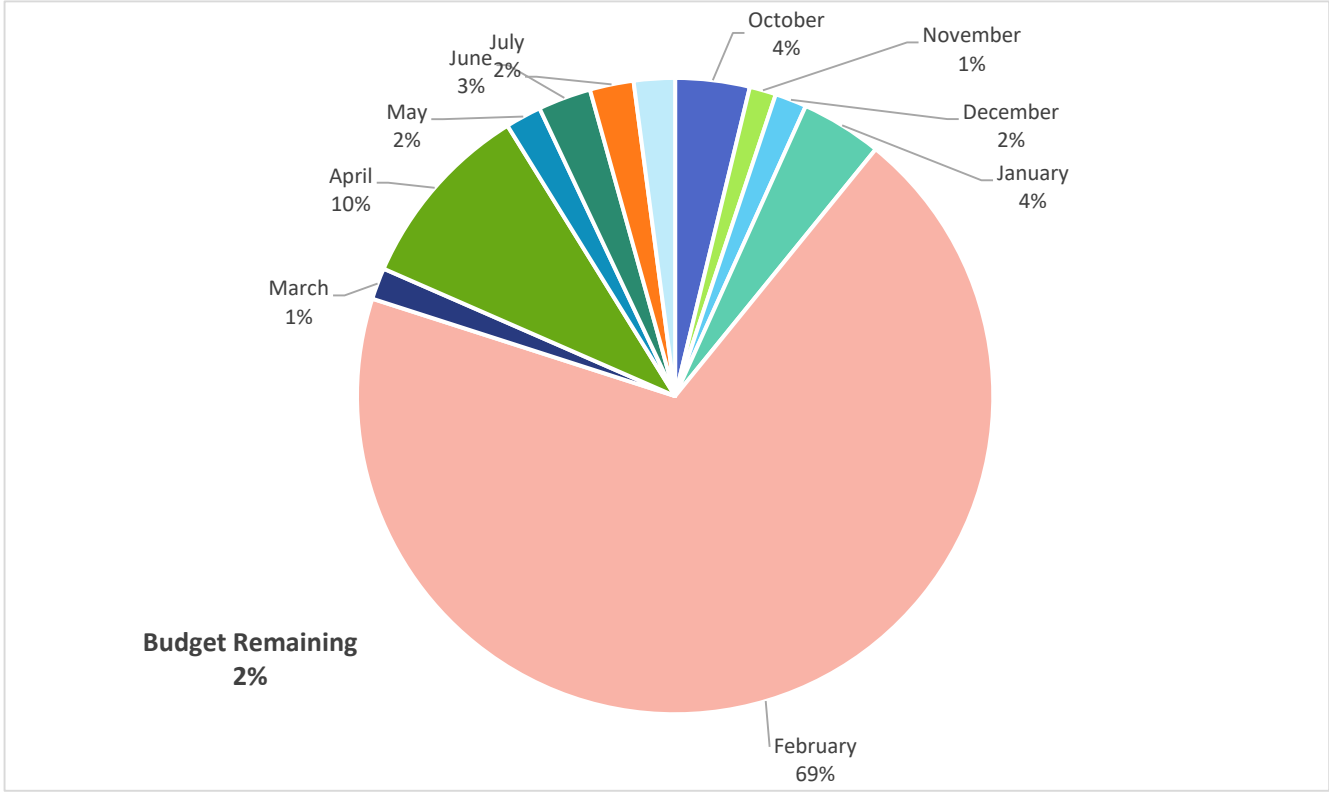
Budget	\$24,000
Actual Expense	\$18,797
Budget Remaining	\$5,203

FY20 Repair Expense and Budget

COMMUNICATIONS

30511105000433

Current Year Remaining Months = **2**



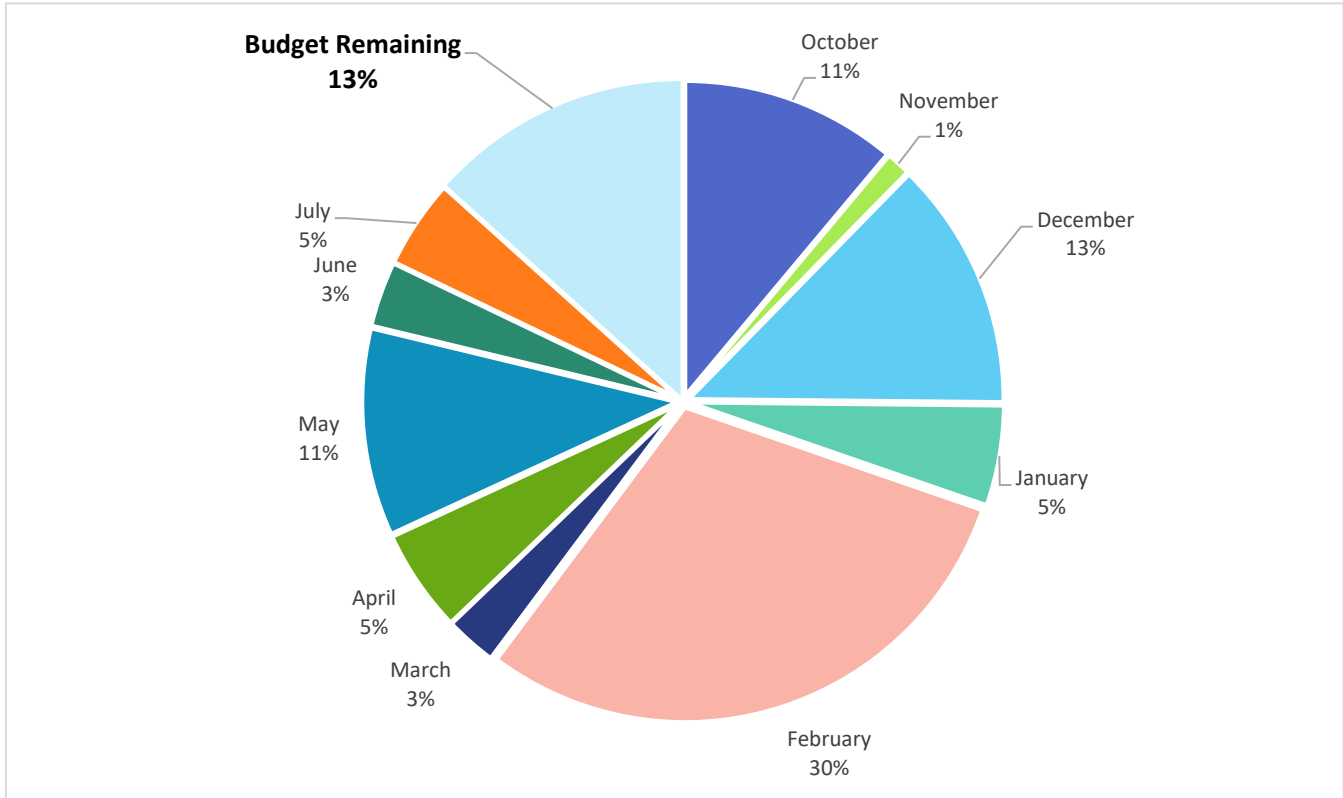
Budget	\$2,300
Actual Expense	\$2,252
Budget Remaining	\$48

FY20 Repair Expense and Budget

CIVIC EVENTS

41066044900433

Current Year Remaining Months = **2**



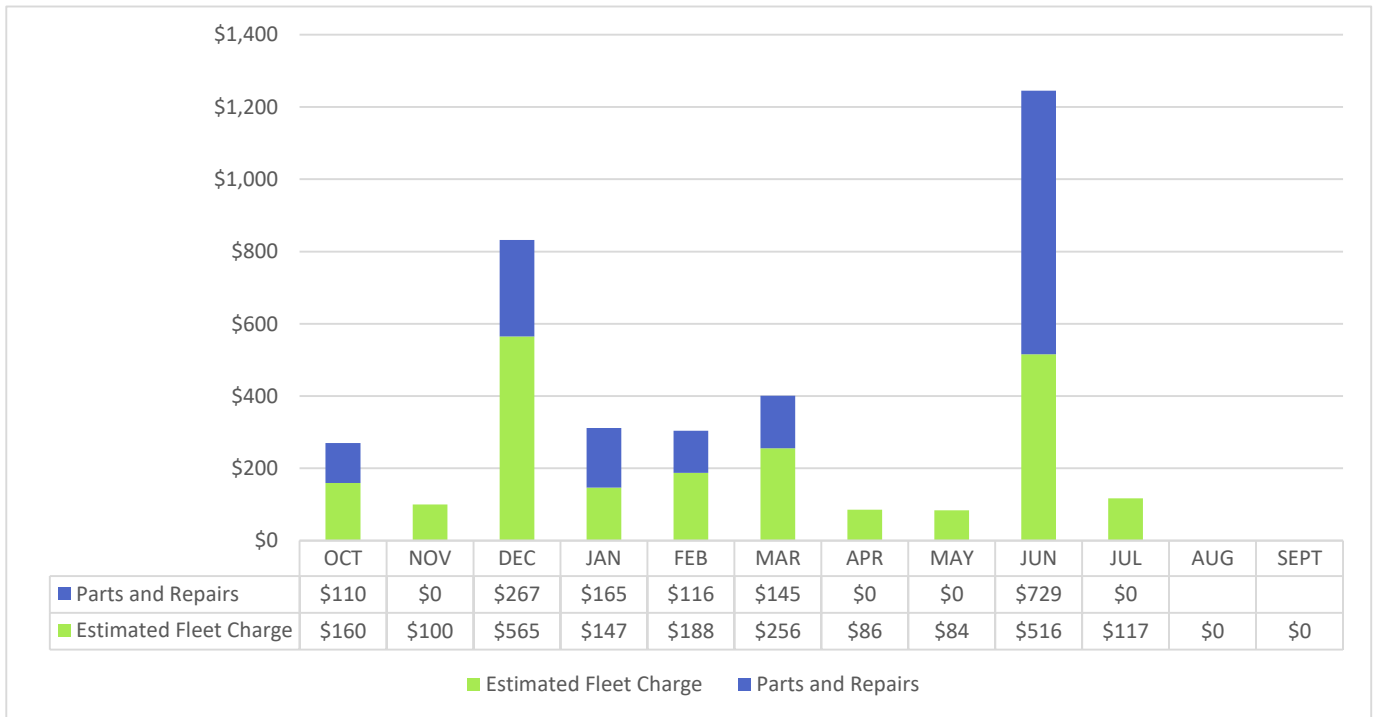
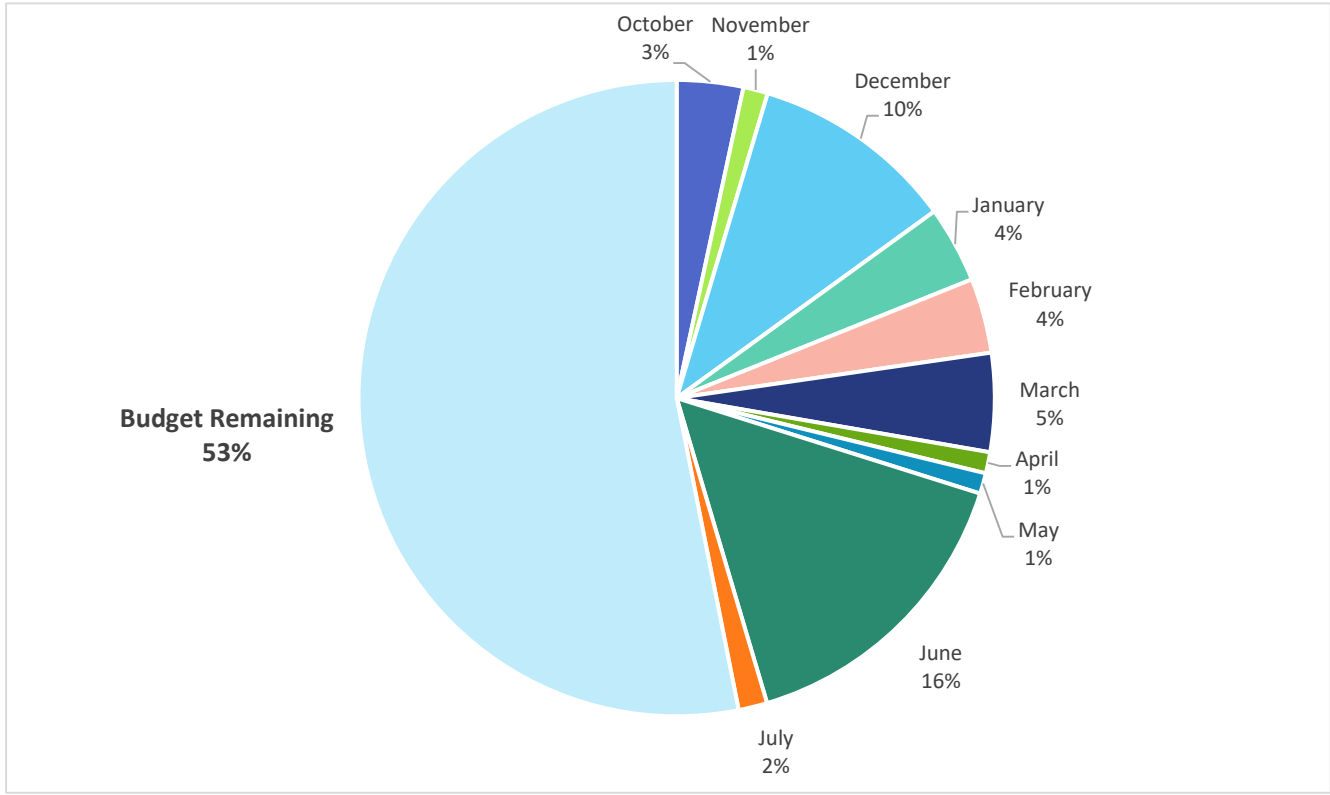
Budget	\$10,679
Actual Expense	\$9,255
Budget Remaining	\$1,424

FY20 Repair Expense and Budget

FORT CONCHO - MUSEUM

42063014530433

Current Year Remaining Months = **2**



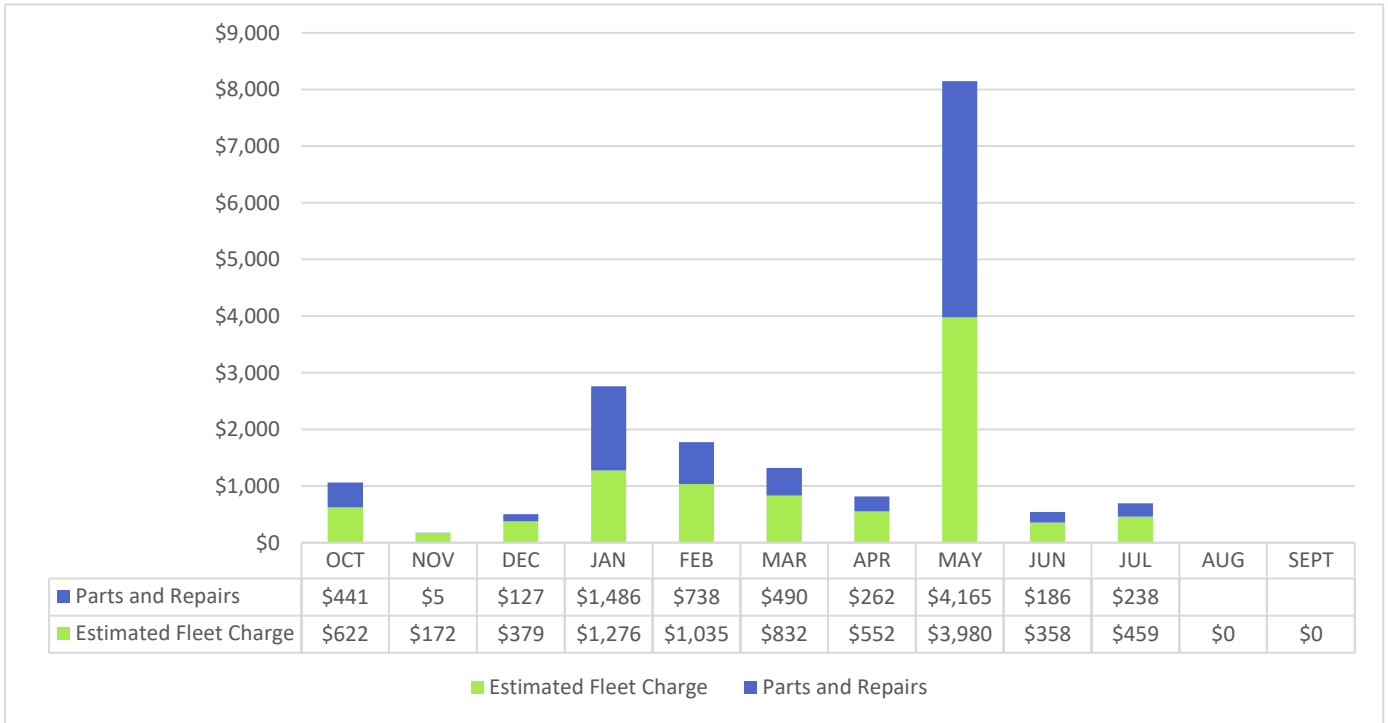
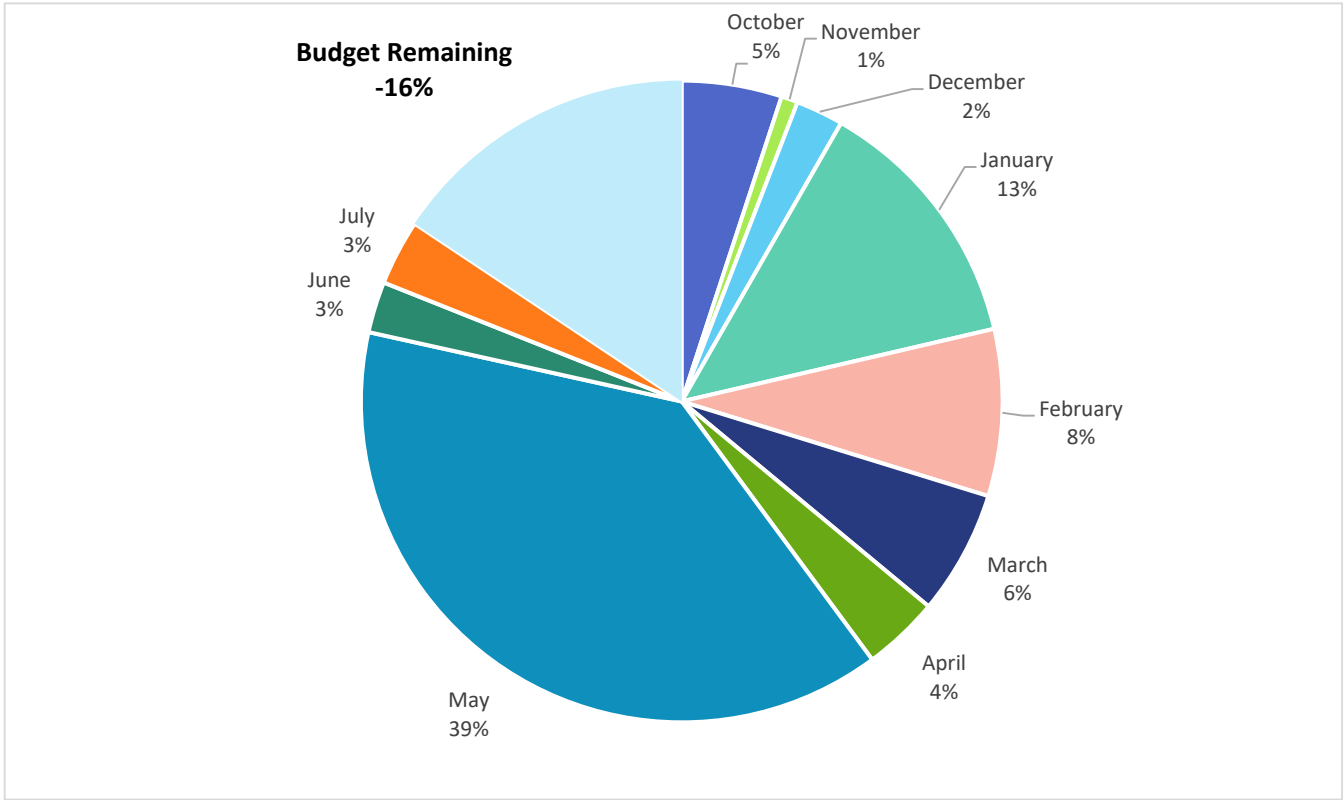
<i>Budget</i>	<i>\$8,000</i>
<i>Actual Expense</i>	<i>\$3,750</i>
<i>Budget Remaining</i>	<i>\$4,250</i>

FY20 Repair Expense and Budget

FAIRMOUNT CEMETERY

44064004560433

Current Year Remaining Months = **2**



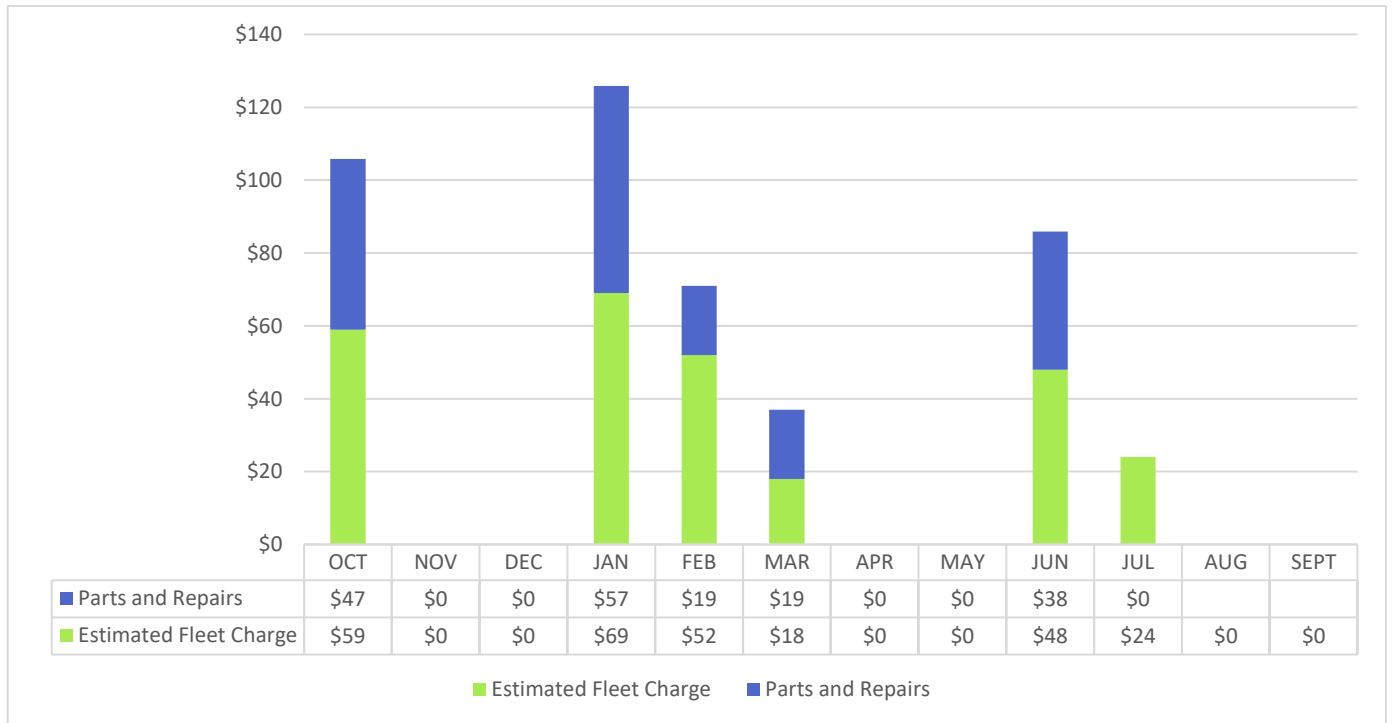
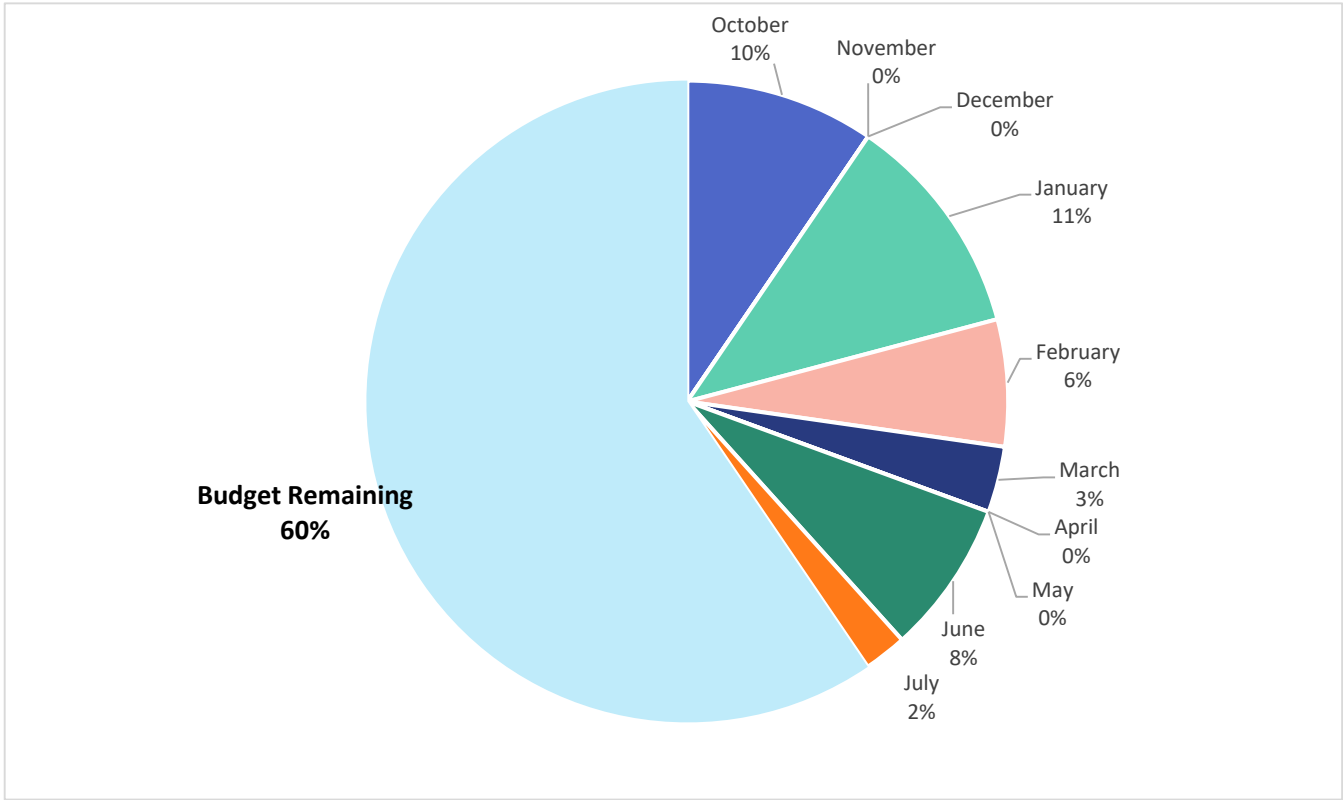
Budget	\$14,500
Actual Expense	\$17,804
Budget Remaining	-\$3,304

FY20 Repair Expense and Budget

REHAB ADMINISTRATION

45326204640433

Current Year Remaining Months = **2**



Budget	\$1,110
Actual Expense	\$449
Budget Remaining	\$661