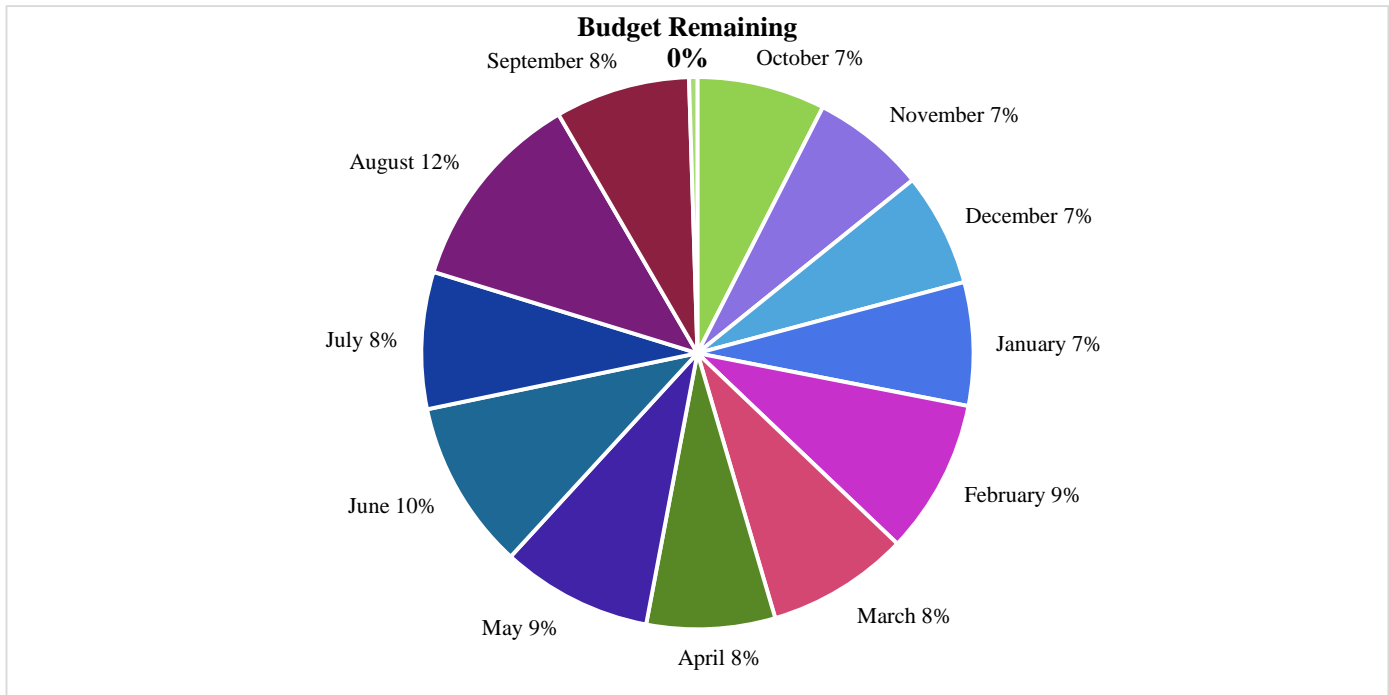


# FY17 Fuel Expense and Budget

**MUNICIPAL COURT**

**10113004110626**

Current Year Remaining Months = **0**



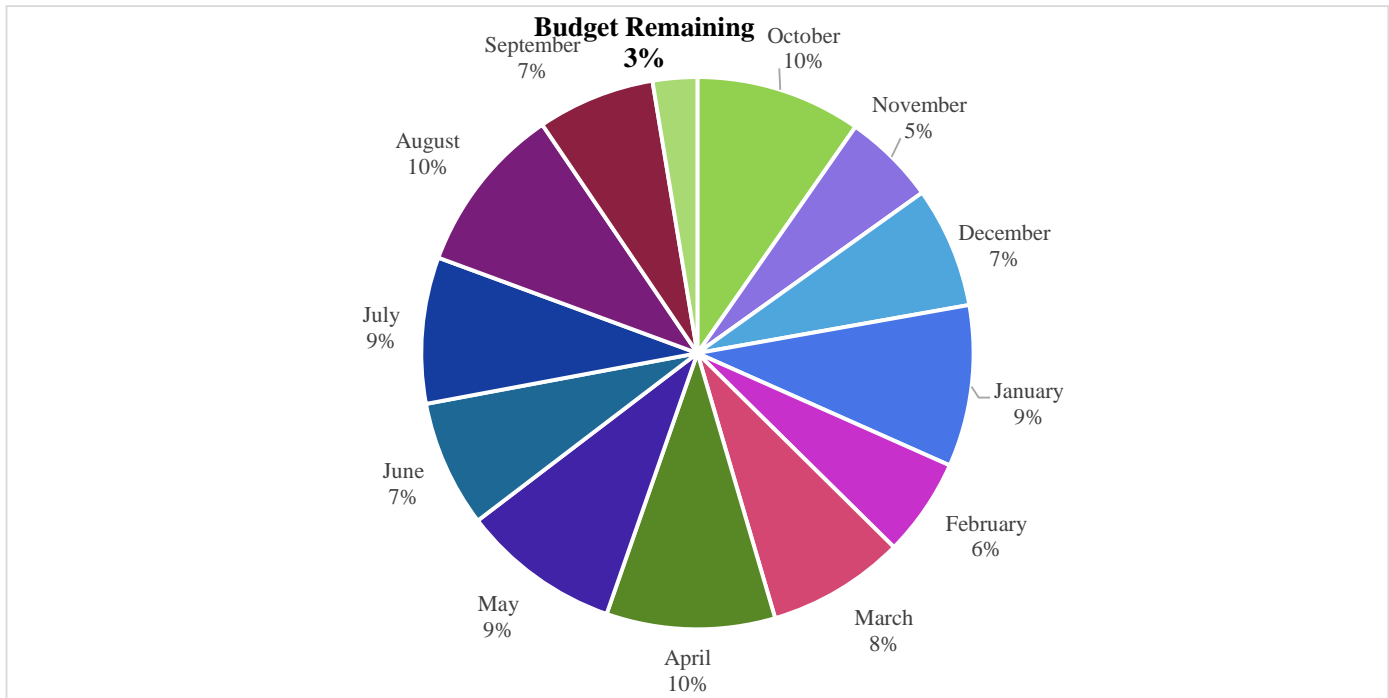
<b>Budget</b>	<b>\$10,373</b>
<b>Actual Expense</b>	<b>\$10,322</b>
<b>Budget Remaining</b>	<b>\$51</b>

# FY17 Fuel Expense and Budget

**COMM. SERV. WORK PROGRAM**

**10113094110626**

Current Year Remaining Months = **0**



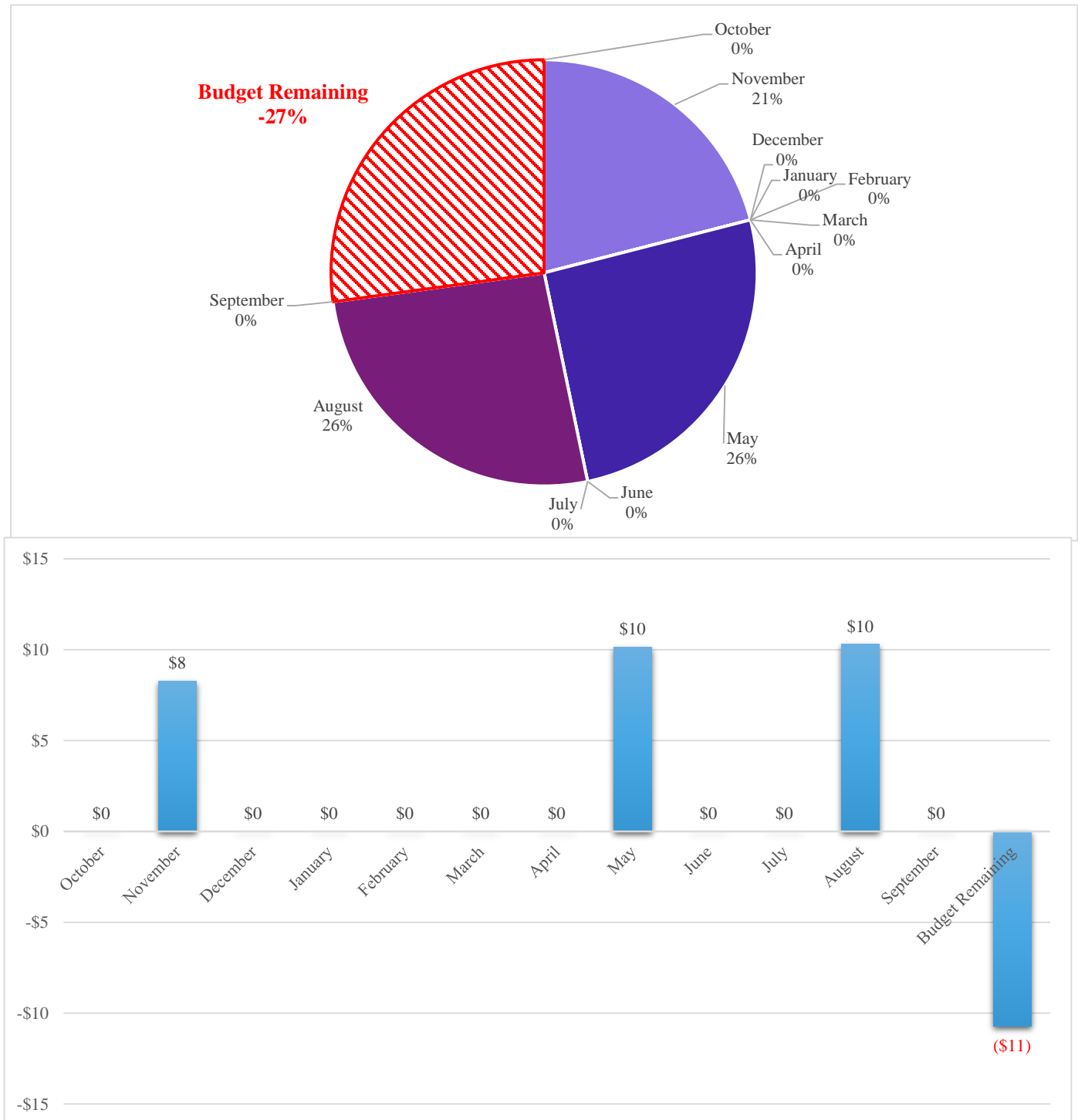
<b>Budget</b>	<b>\$3,799</b>
<b>Actual Expense</b>	<b>\$3,700</b>
<b>Budget Remaining</b>	<b>\$99</b>

# FY17 Fuel Expense and Budget

**MUNICIPAL PARKING CONTROL**

**10113104320626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

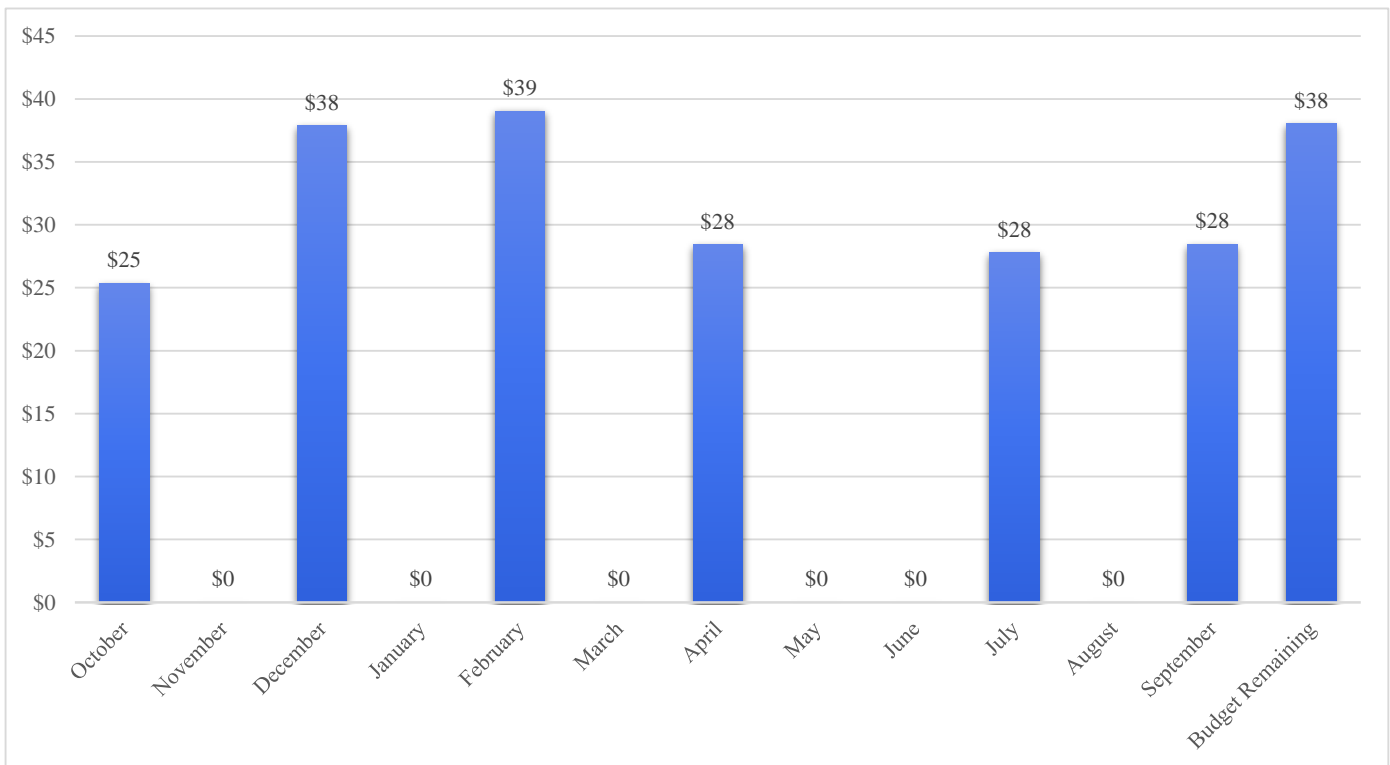
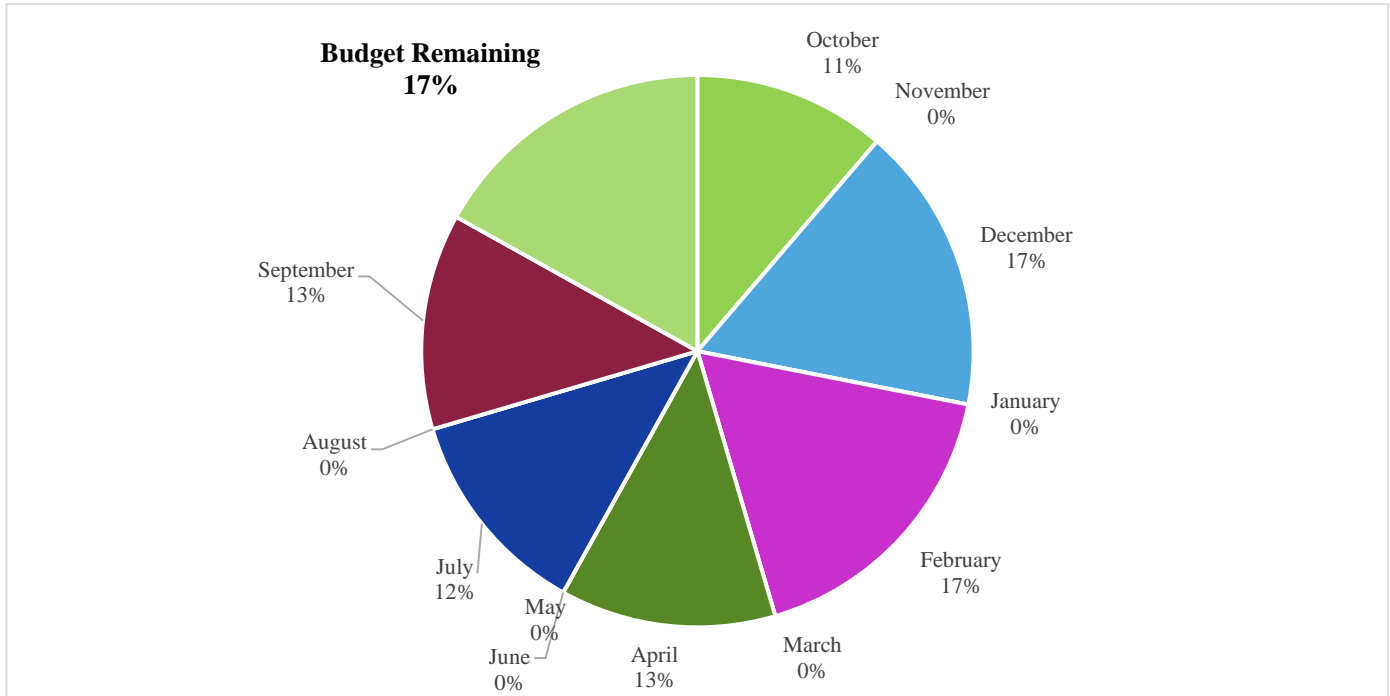
**\$18**  
**\$29**  
**-\$11**

# FY17 Fuel Expense and Budget

**PUBLIC SAFETY COMM. CENTER**

**10115014250626**

Current Year Remaining Months = **0**



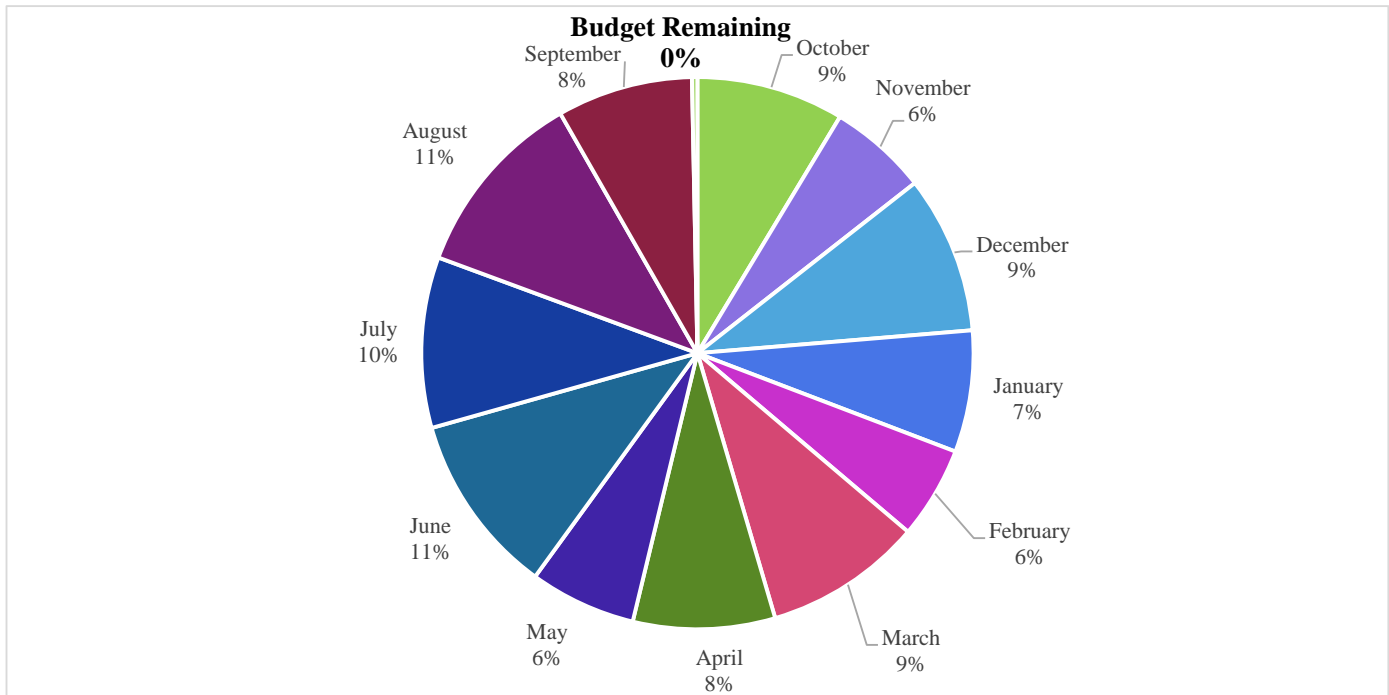
<b>Budget</b>	<b>\$225</b>
<b>Actual Expense</b>	<b>\$187</b>
<b>Budget Remaining</b>	<b>\$38</b>

# FY17 Fuel Expense and Budget

**FACILITY MAINTENANCE**

**10119014910626**

Current Year Remaining Months = **0**



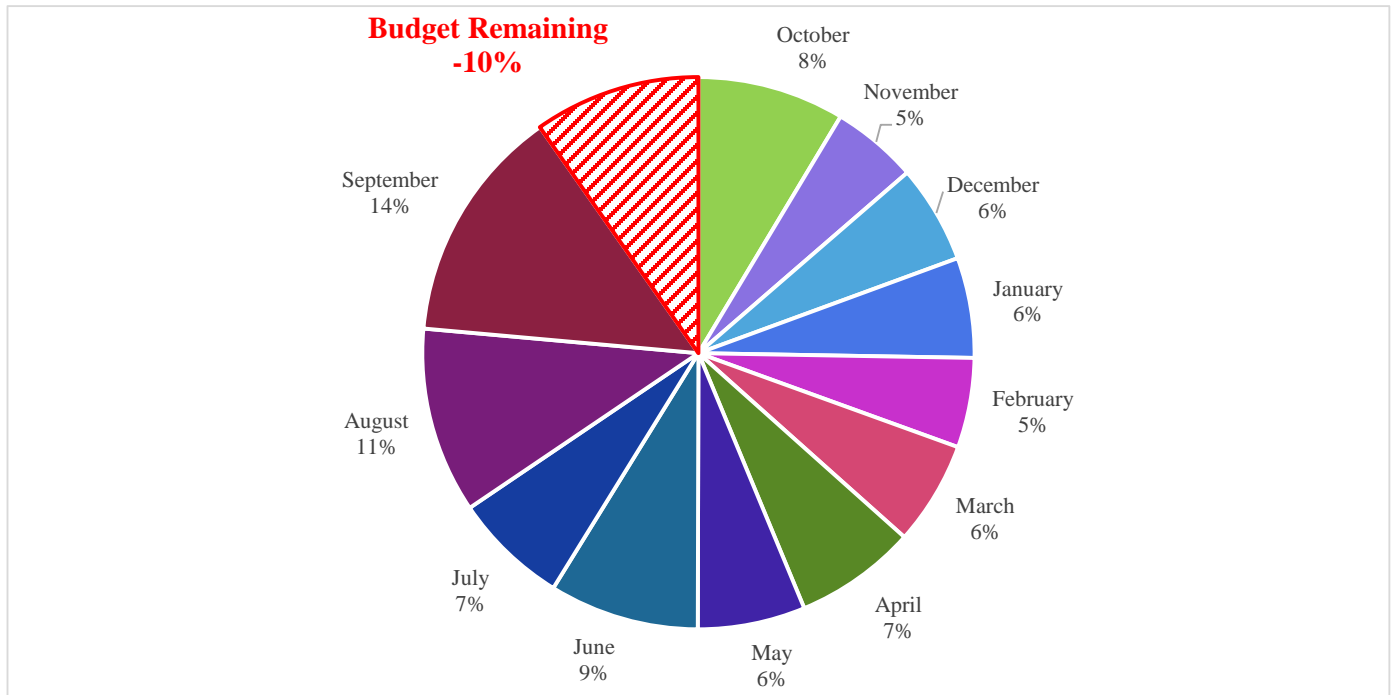
<b>Budget</b>	<b>\$3,871</b>
<b>Actual Expense</b>	<b>\$3,859</b>
<b>Budget Remaining</b>	<b>\$12</b>

# FY17 Fuel Expense and Budget

**COMMUNITY DEVELOPMENT - E**

**10120204110626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

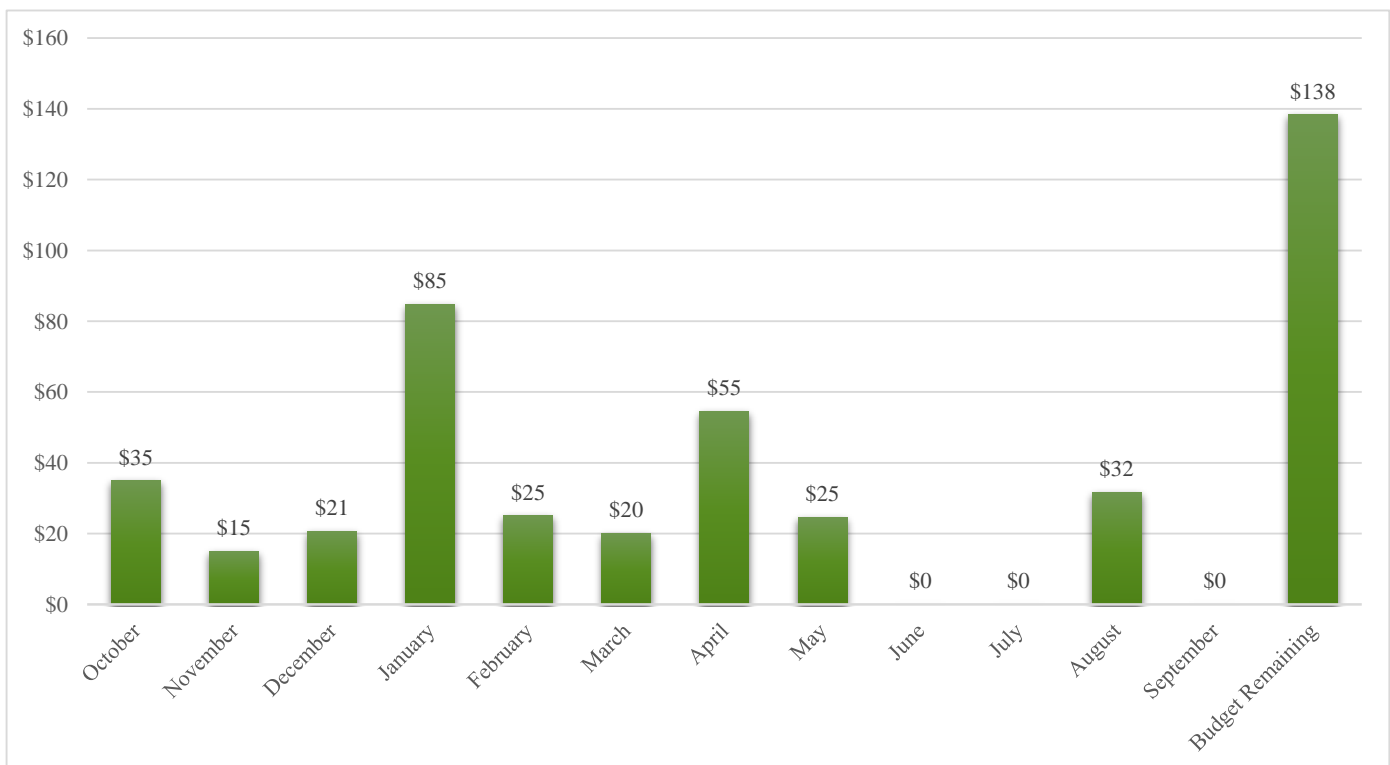
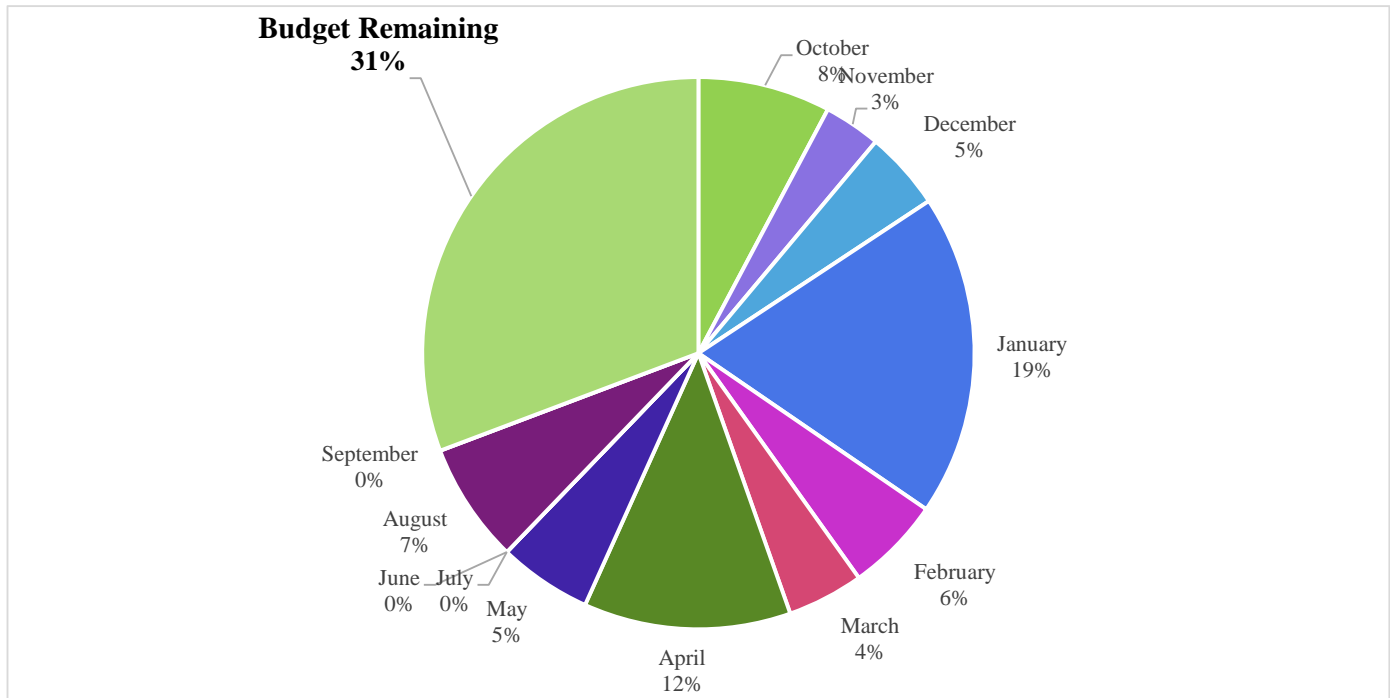
**\$7,031**  
**\$7,881**  
**- \$850**

# FY17 Fuel Expense and Budget

**COMMUNITY DEVELOPMENT - P**

**10120304110626**

Current Year Remaining Months = **0**



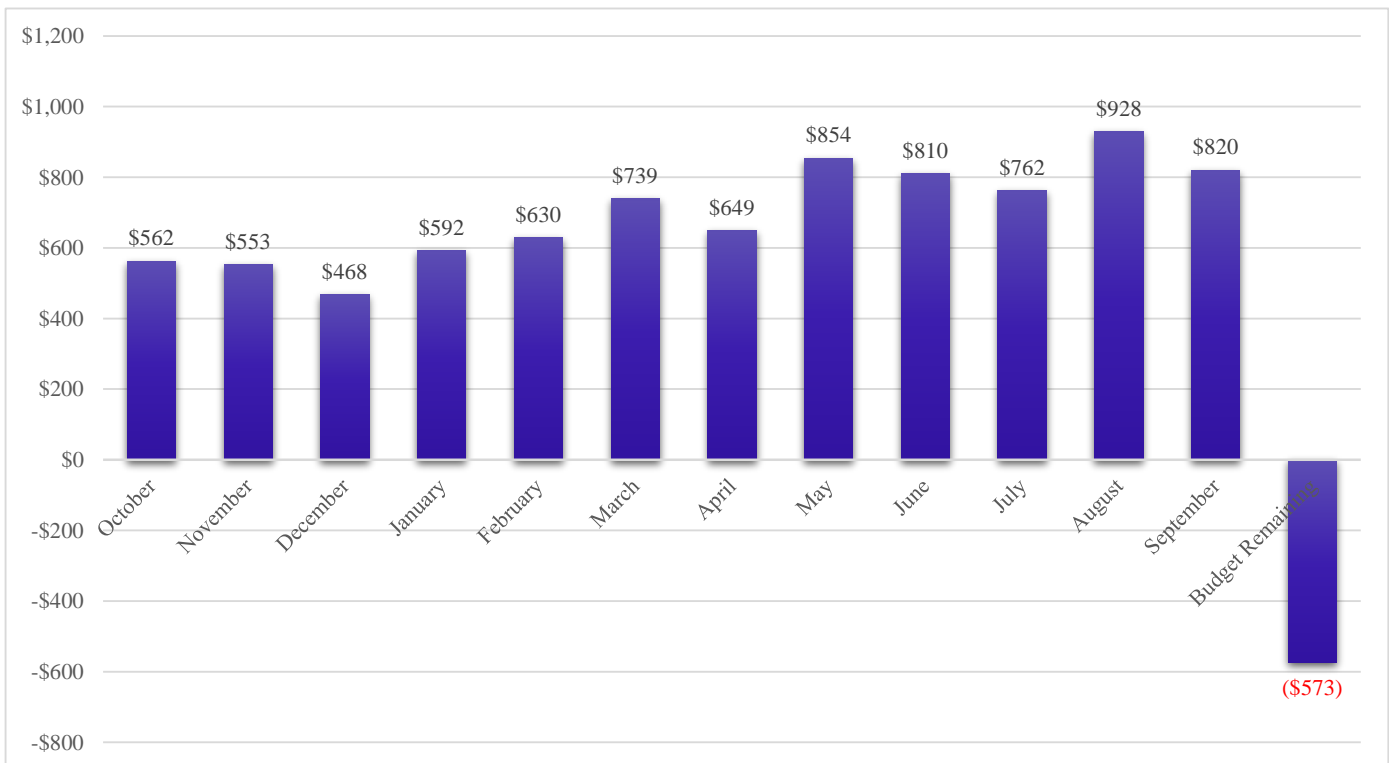
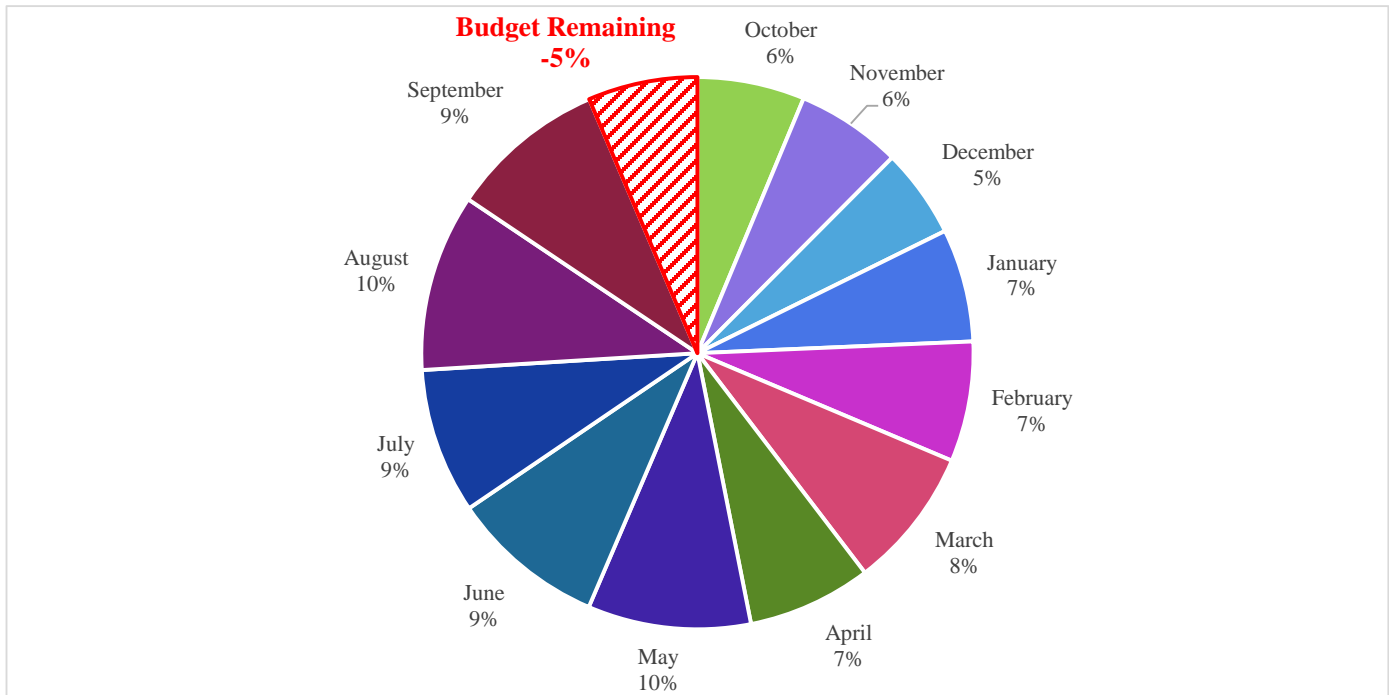
<b>Budget</b>	<b>\$450</b>
<b>Actual Expense</b>	<b>\$312</b>
<b>Budget Remaining</b>	<b>\$138</b>

# FY17 Fuel Expense and Budget

**PERMITS/INSPECTIONS**

**10122004310626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

**\$7,792**  
**\$8,365**  
**- \$573**

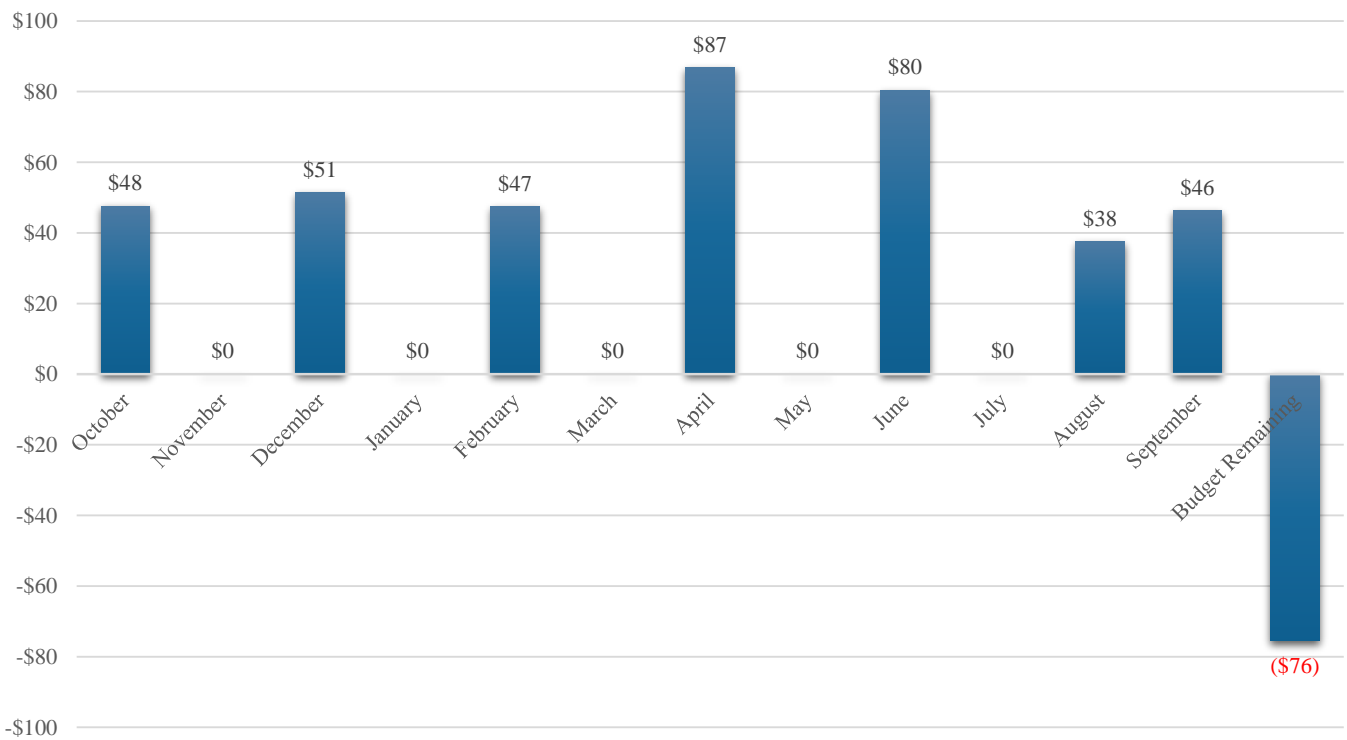
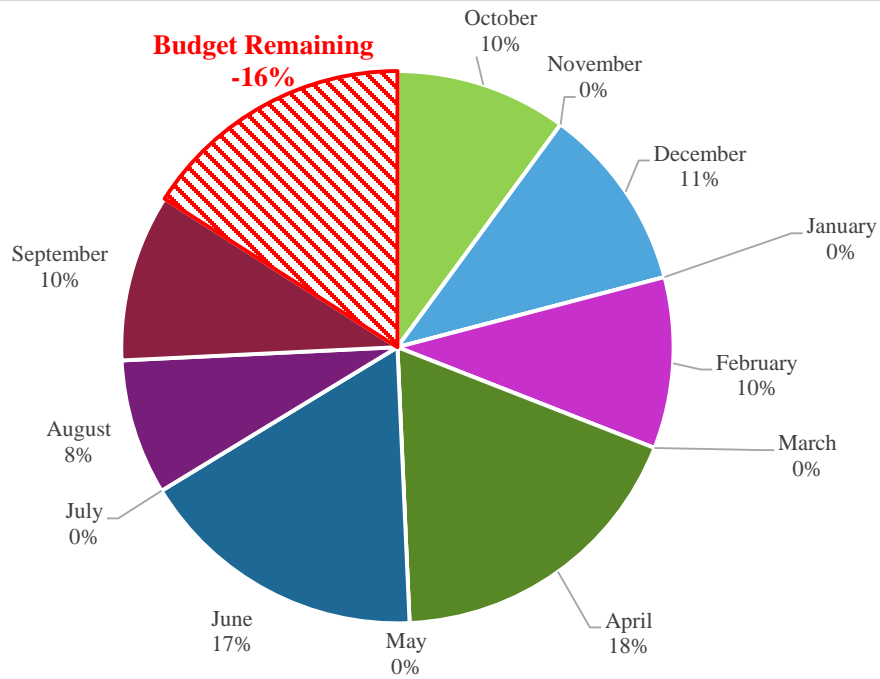


# FY17 Fuel Expense and Budget

**OPERATIONS**

**10130014310626**

Current Year Remaining Months = **0**



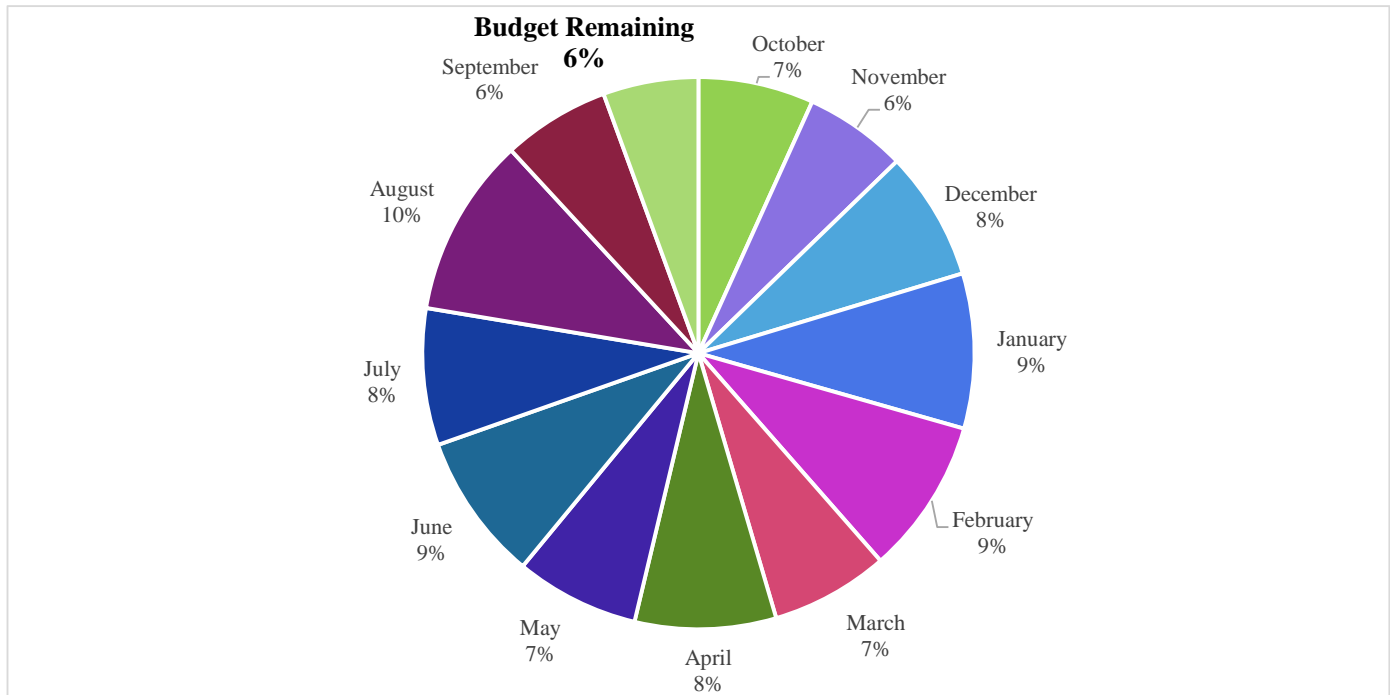
<b>Budget</b>	<b>\$322</b>
<b>Actual Expense</b>	<b>\$398</b>
<b>Budget Remaining</b>	<b>-\$76</b>

# FY17 Fuel Expense and Budget

**TRAFFIC/SIGNAL CONTROL**

**10131024320626**

Current Year Remaining Months = **0**



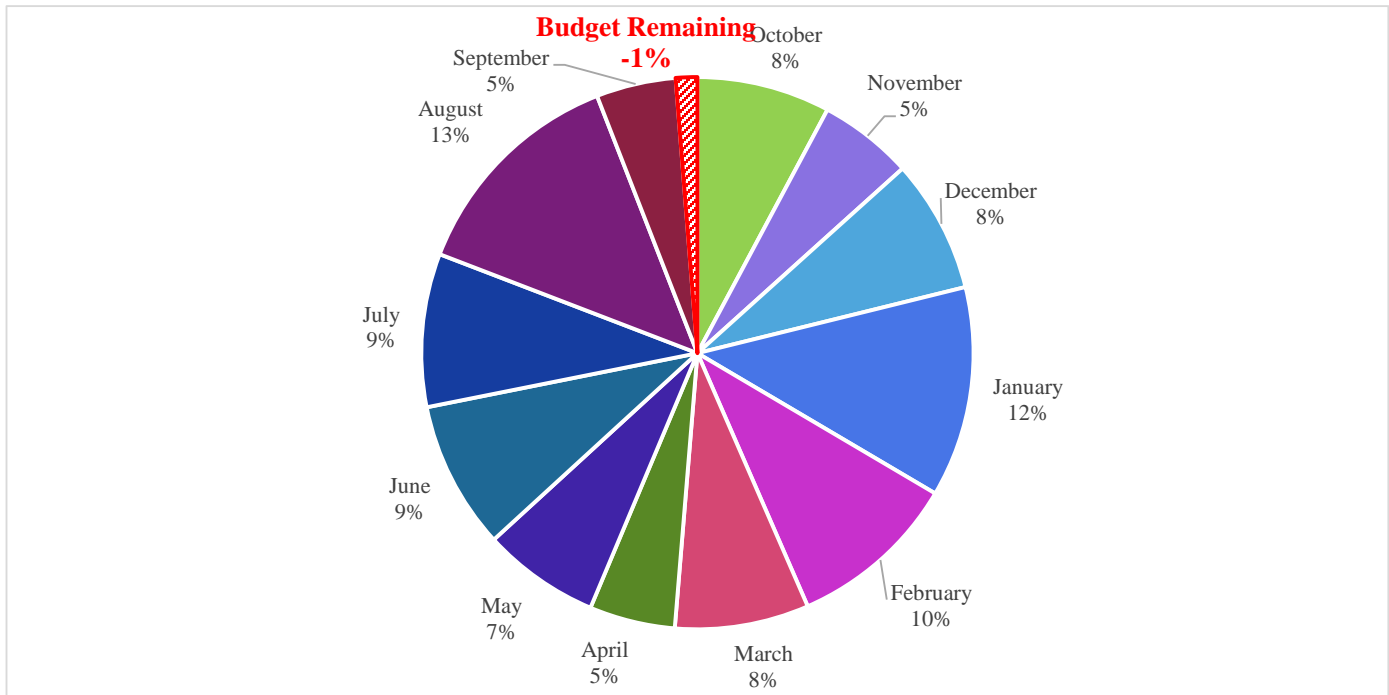
<b>Budget</b>	<b>\$9,974</b>
<b>Actual Expense</b>	<b>\$9,417</b>
<b>Budget Remaining</b>	<b>\$557</b>

# FY17 Fuel Expense and Budget

**STREET & BRIDGE**

**10132004320626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

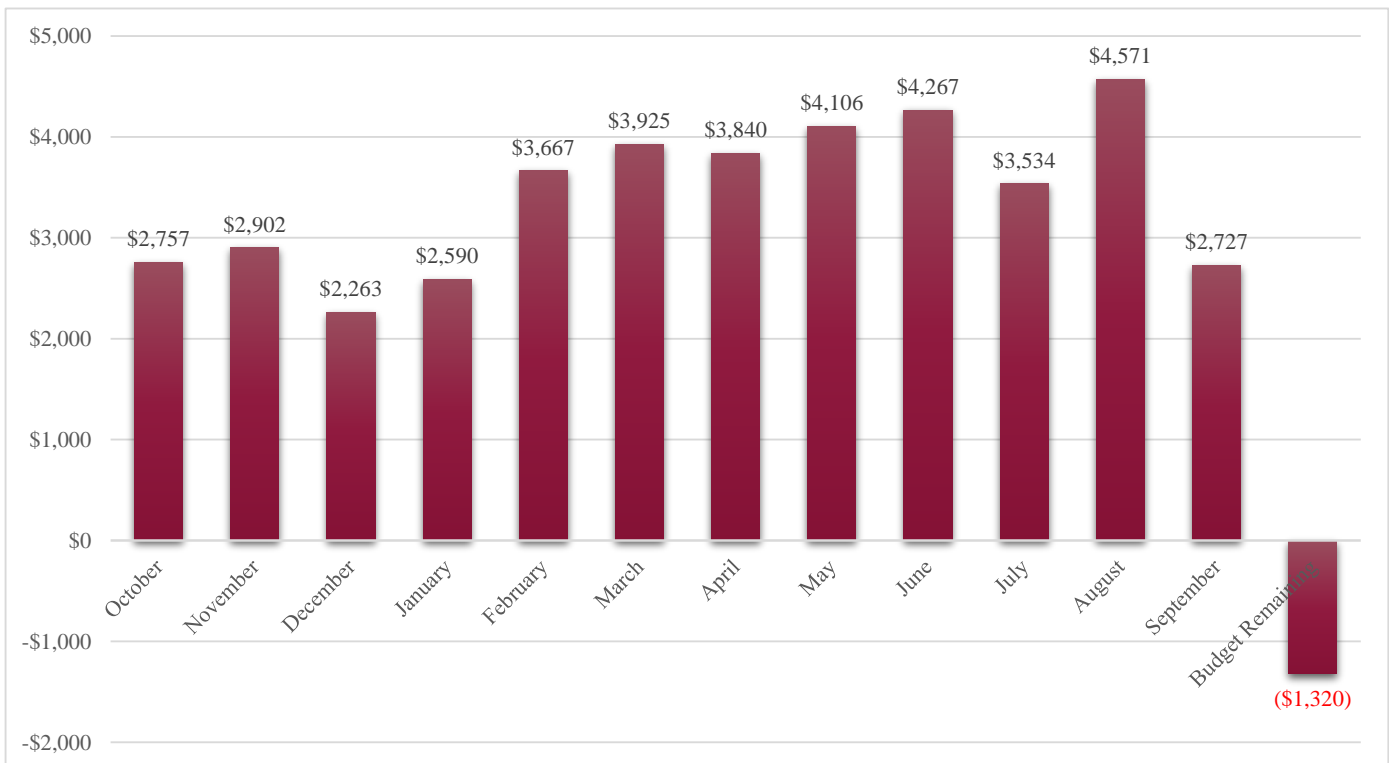
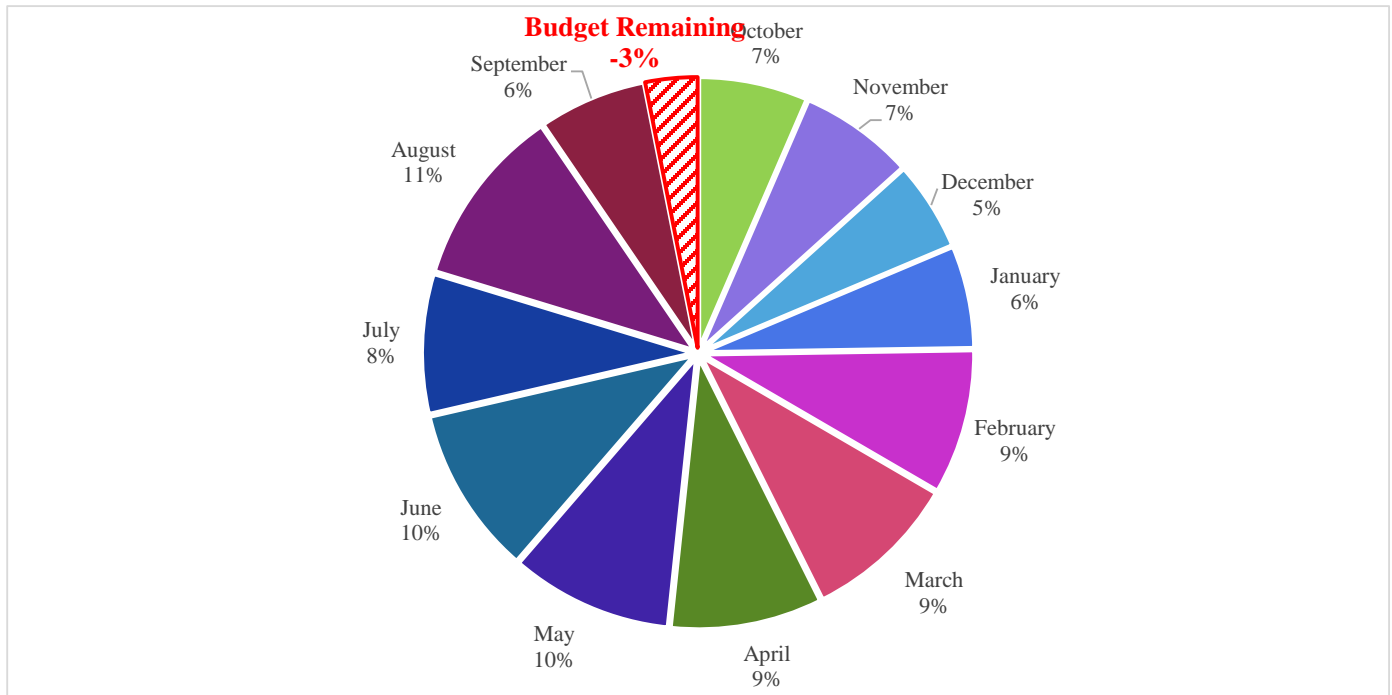
**\$69,602**  
**\$70,503**  
**-\$901**

# FY17 Fuel Expense and Budget

**PARKS**

**10161004510626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

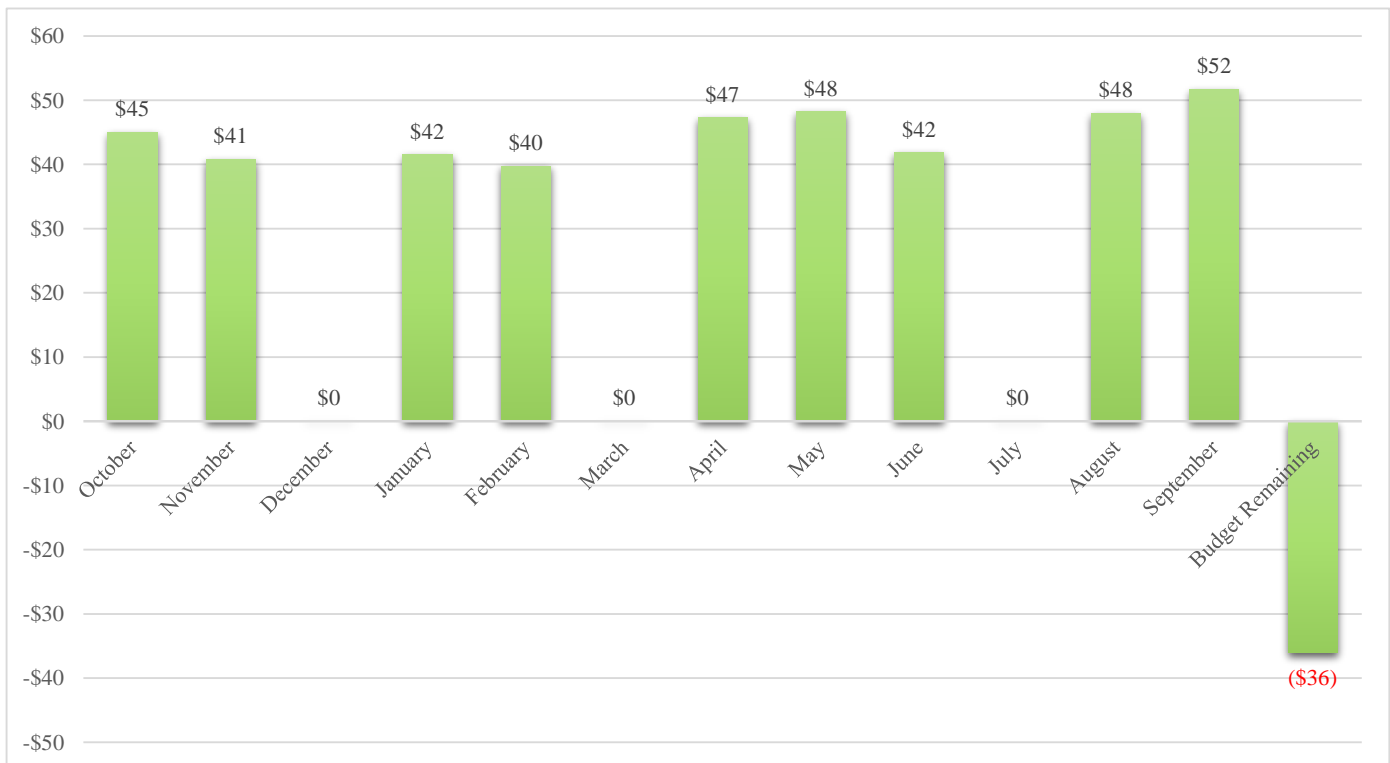
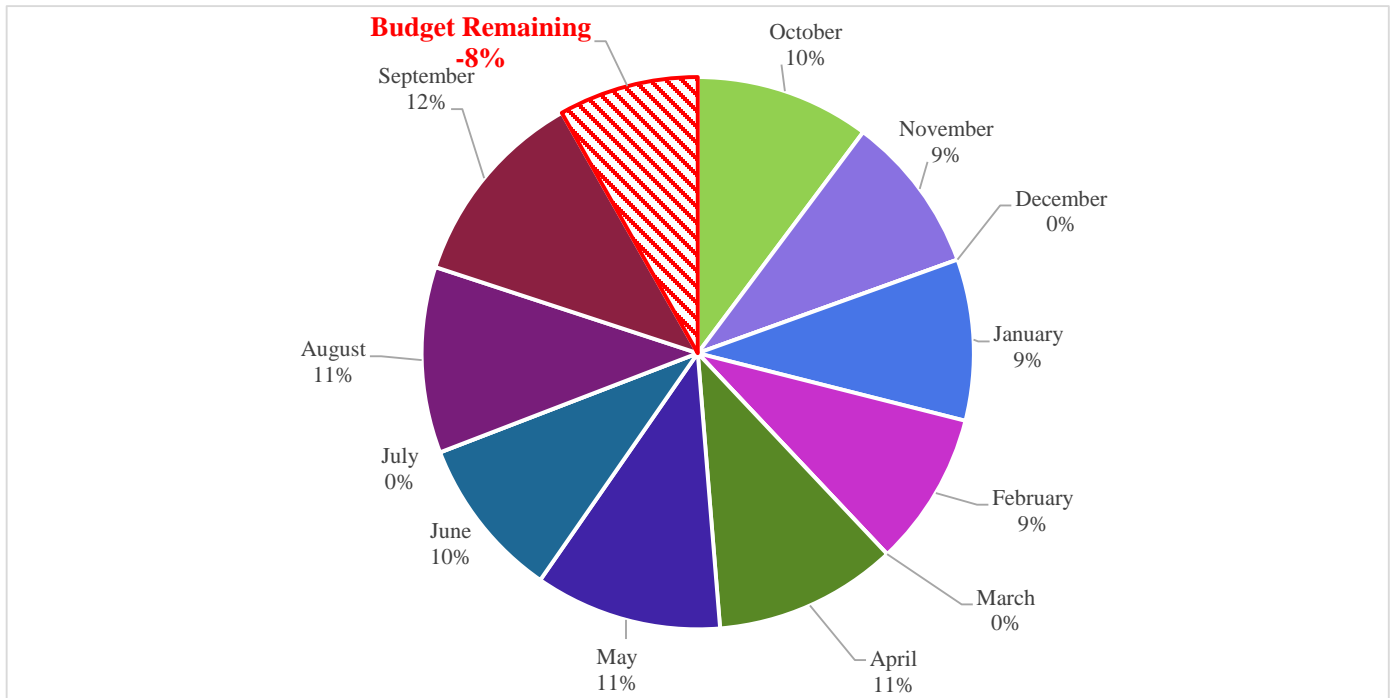
**\$39,829**  
**\$41,149**  
**-\$1,320**

# FY17 Fuel Expense and Budget7

**RECREATION**

**10161004510626**

Current Year Remaining Months = **0**



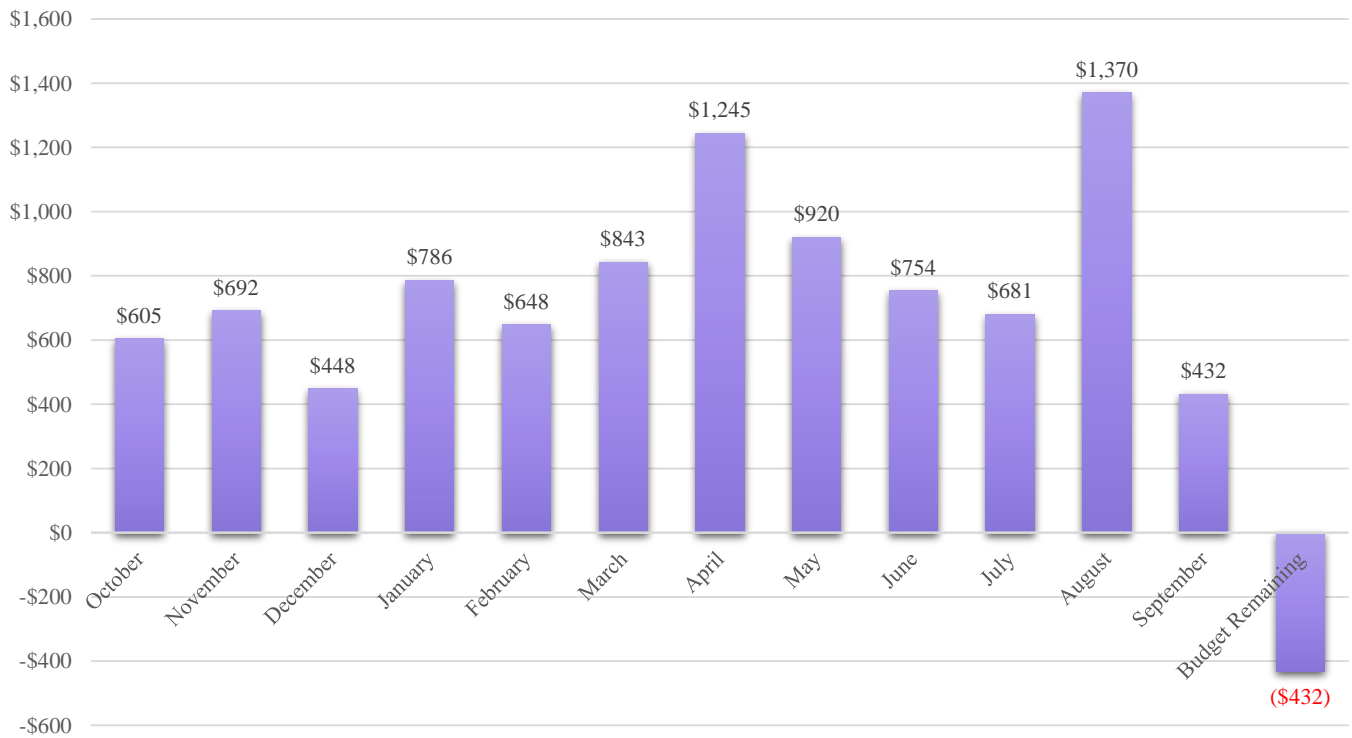
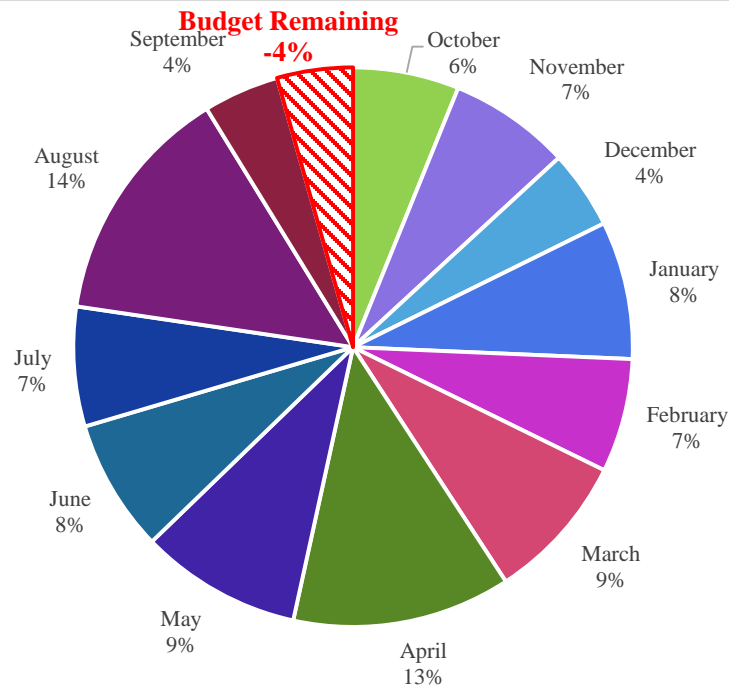
<b>Budget</b>	<b>\$368</b>
<b>Actual Expense</b>	<b>\$404</b>
<b>Budget Remaining</b>	<b>-\$36</b>

# FY17 Fuel Expense and Budget

**CODE COMPLIANCE**

**10175004310626**

Current Year Remaining Months = **0**



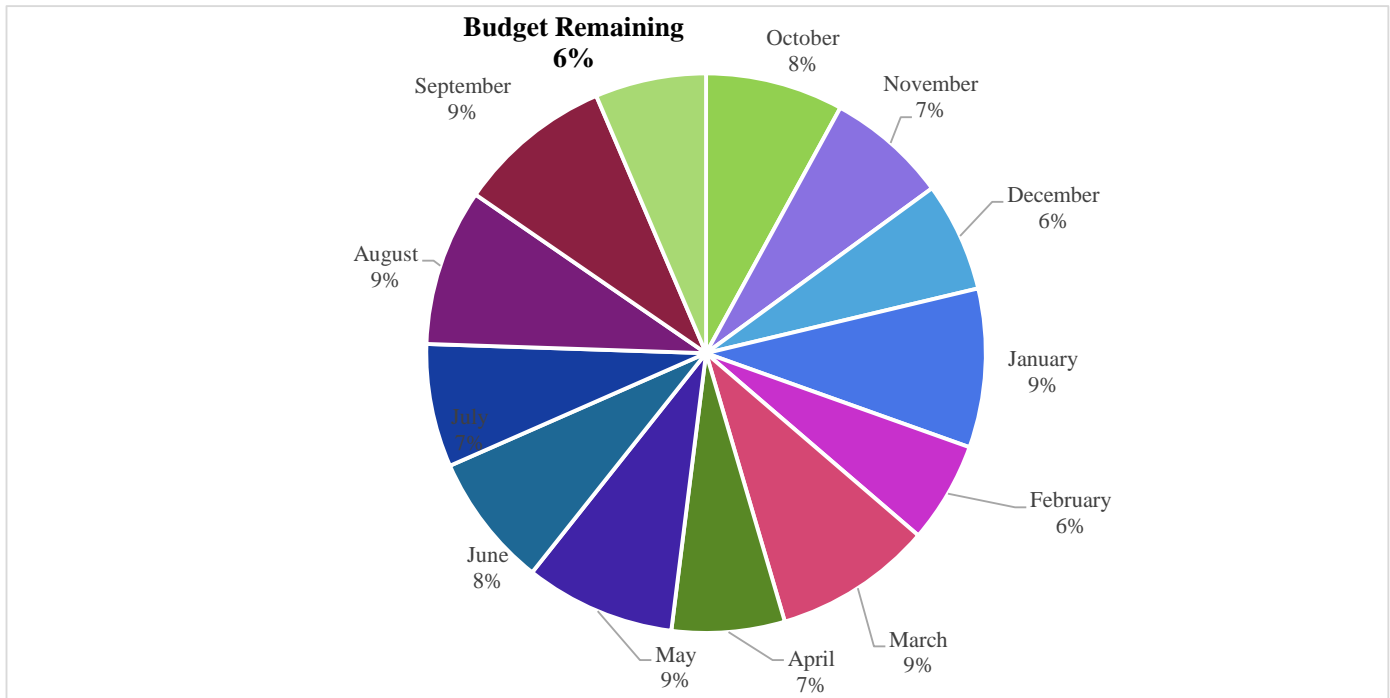
<b>Budget</b>	<b>\$8,992</b>
<b>Actual Expense</b>	<b>\$9,424</b>
<b>Budget Remaining</b>	<b>-\$432</b>

# FY17 Fuel Expense and Budget

**ANIMAL SERVICES**

**10178034420626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

**\$11,092**  
**\$10,380**  


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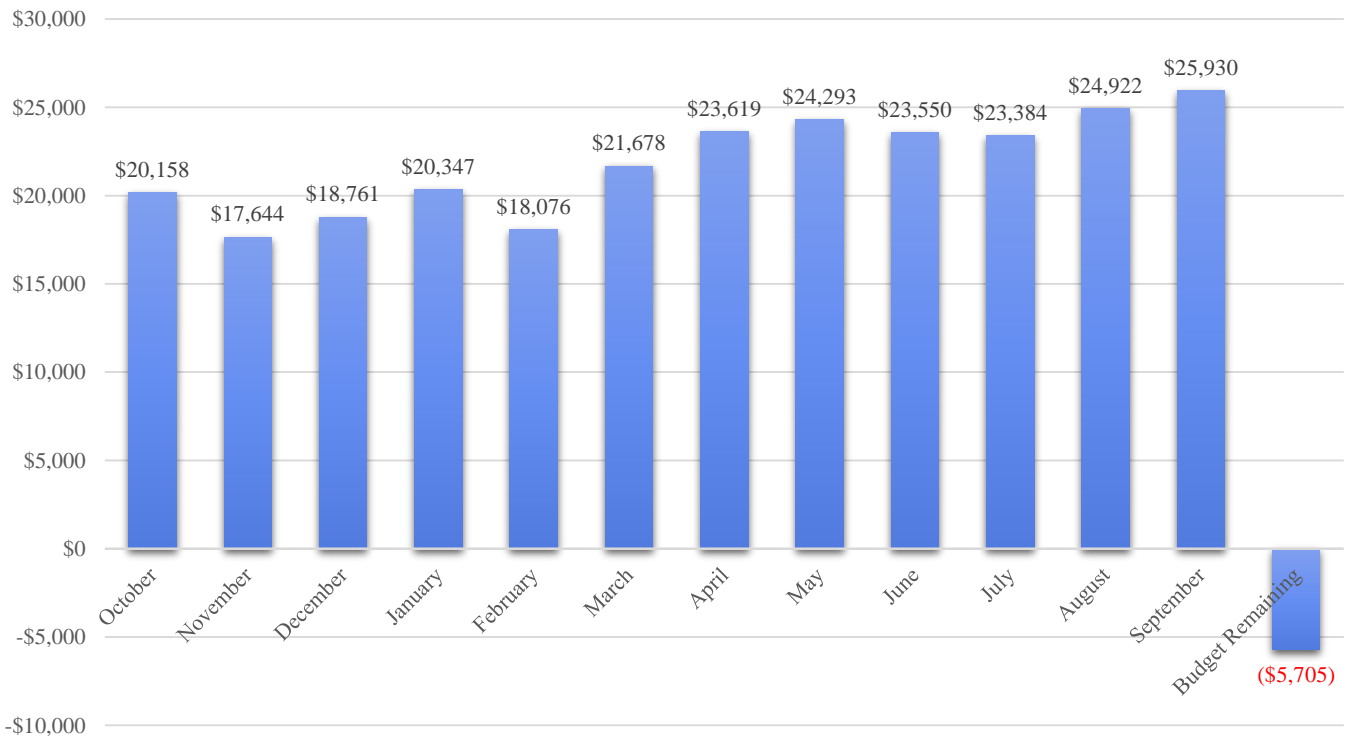
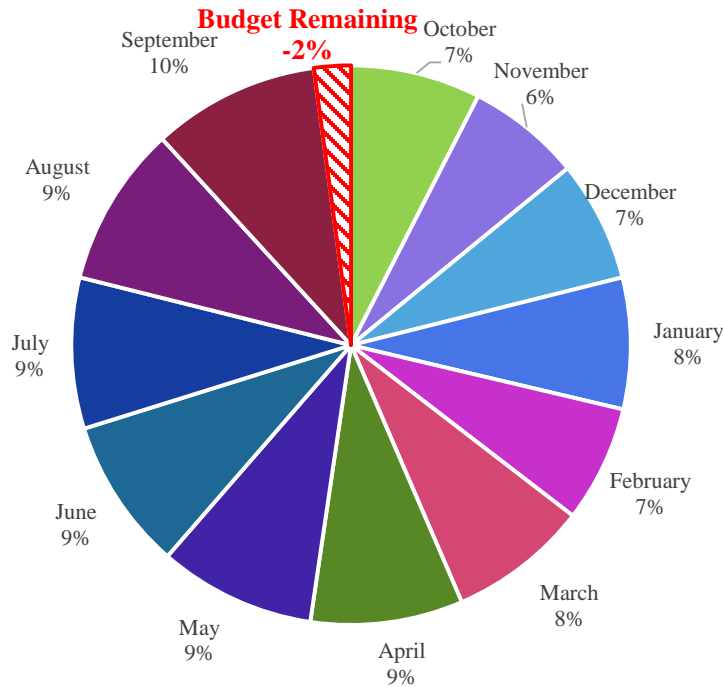
**\$712**

# FY17 Fuel Expense and Budget

**ALL POLICE**

**10180004210626**

Current Year Remaining Months = **0**



<b>Budget</b>	<b>\$256,658</b>
<b>Actual Expense</b>	<b>\$262,363</b>
<b>Budget Remaining</b>	<b>-\$5,705</b>

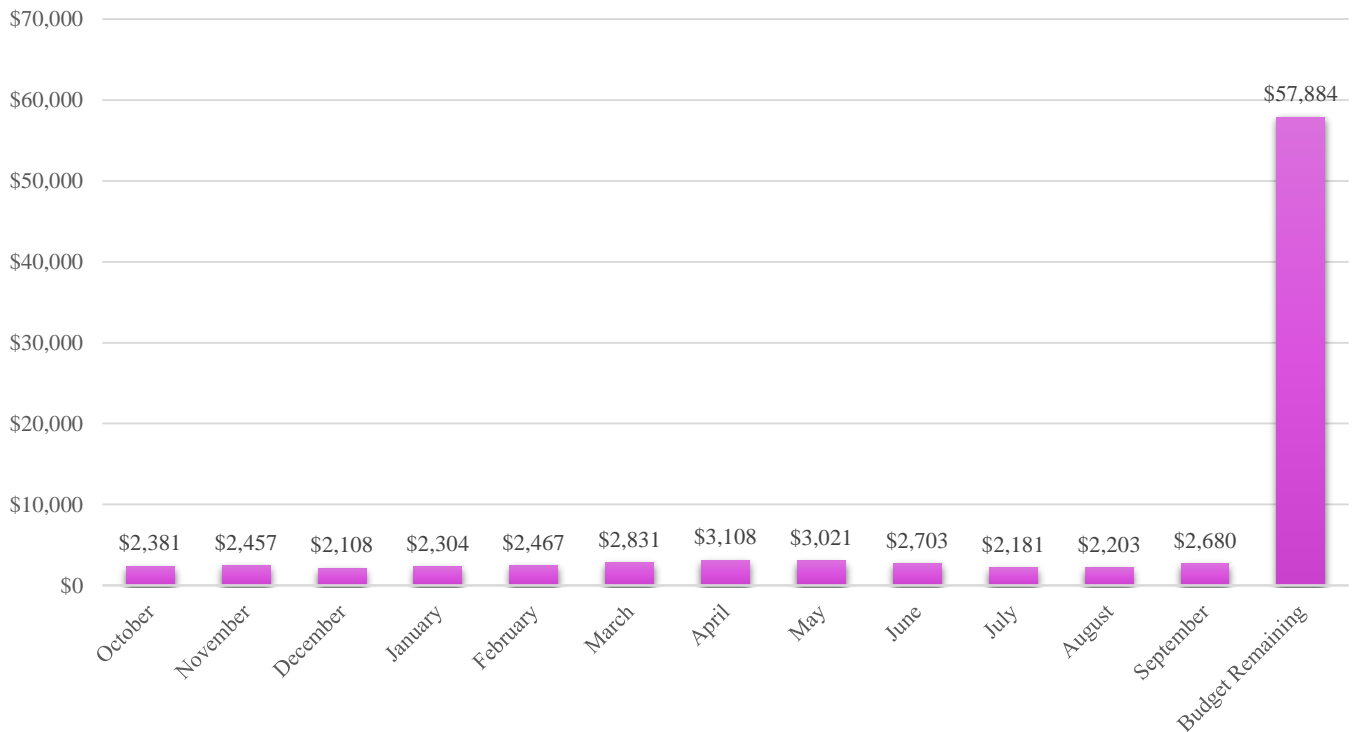
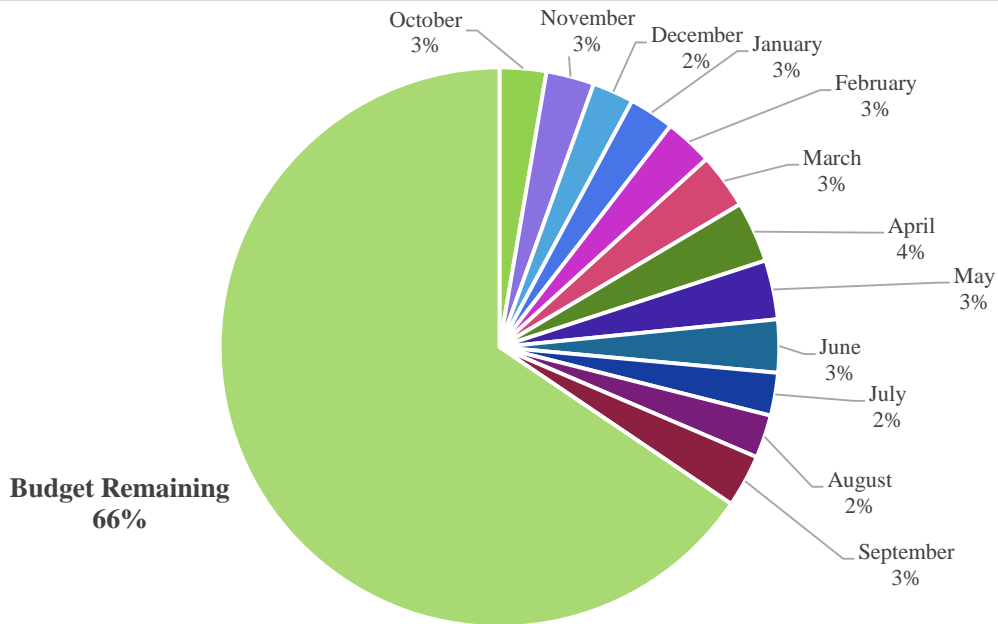


# FY17 Fuel Expense and Budget

**FIRE**

**10190004220626**

Current Year Remaining Months = **0**



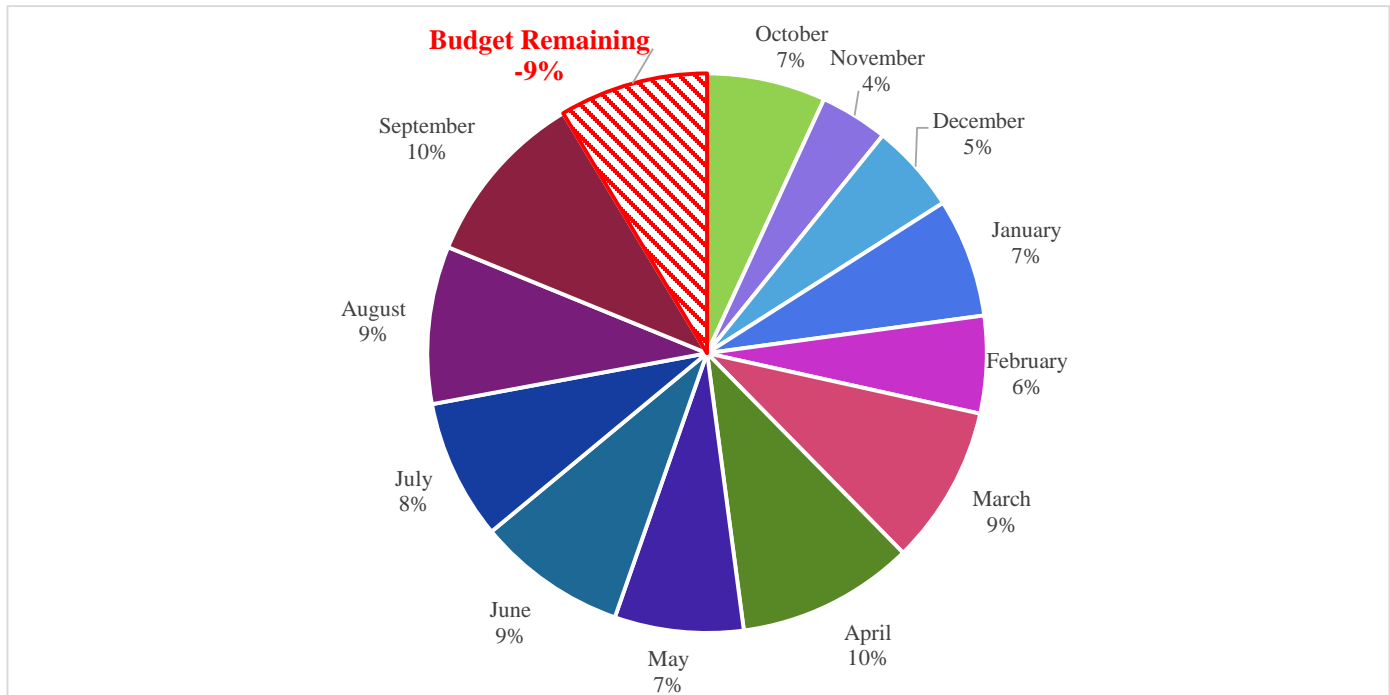
<b>Budget</b>	<b>\$88,327</b>
<b>Actual Expense</b>	<b>\$30,443</b>
<b>Budget Remaining</b>	<b>\$57,884</b>

# FY17 Fuel Expense and Budget

**FIRE MARSHAL/PREVENTION**

**10193004220626**

Current Year Remaining Months = **0**



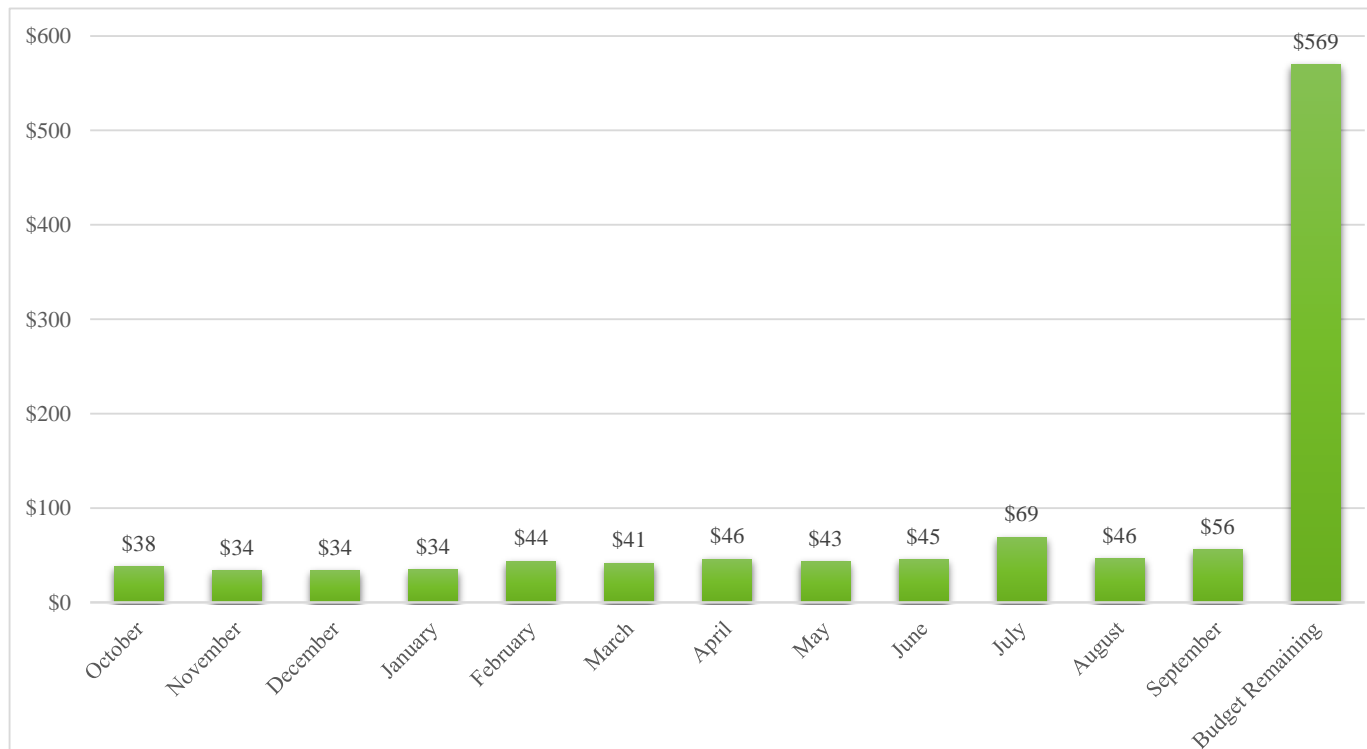
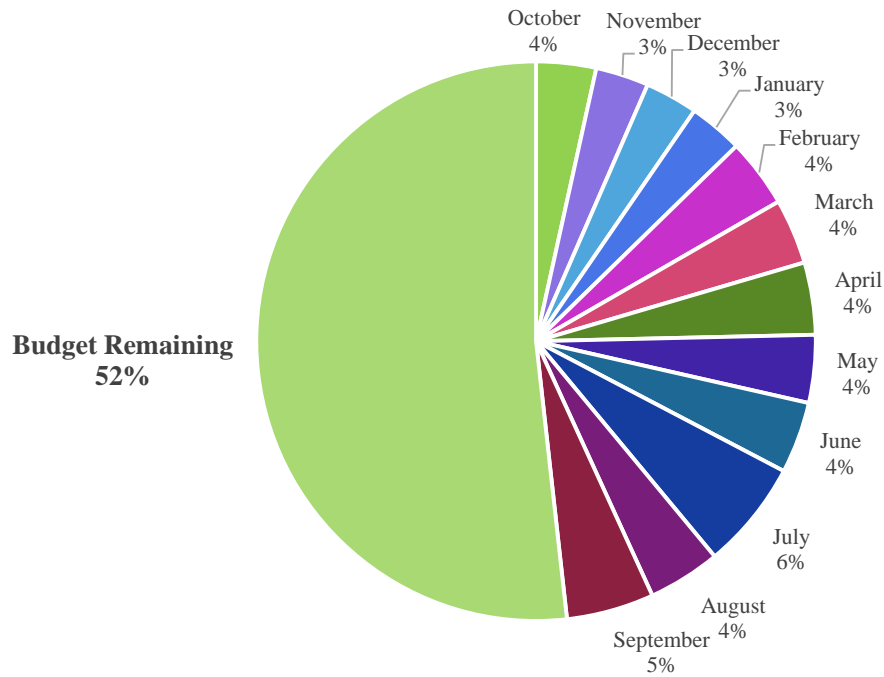
<b>Budget</b>	<b>\$3,539</b>
<b>Actual Expense</b>	<b>\$3,906</b>
<b>Budget Remaining</b>	<b>-\$367</b>

# FY17 Fuel Expense and Budget

**NUTRITION**

**10367004410626**

Current Year Remaining Months = **0**



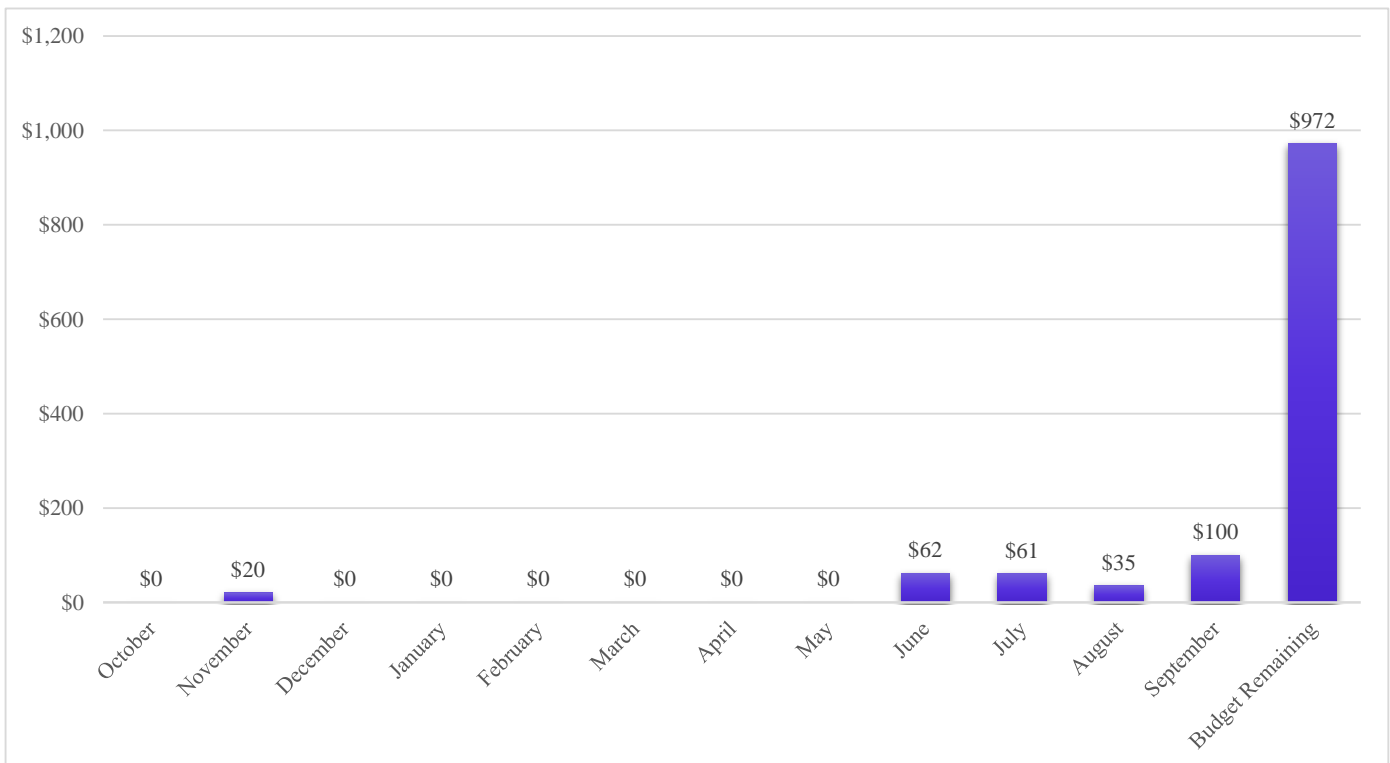
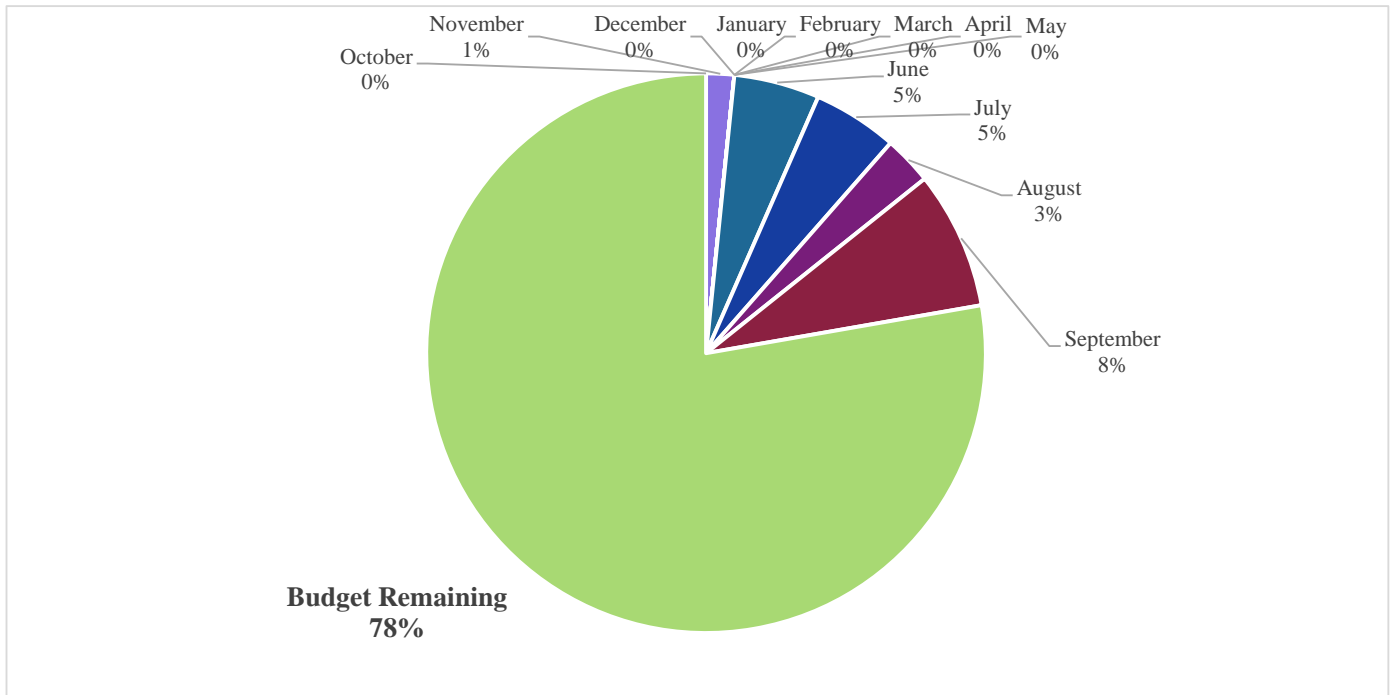
<b>Budget</b>	<b>\$1,100</b>
<b>Actual Expense</b>	<b>\$531</b>
<b>Budget Remaining</b>	<b>\$569</b>

# FY17 Fuel Expense and Budget

**WIC**

**10377004410626**

**Current Year Remaining Months = 0**



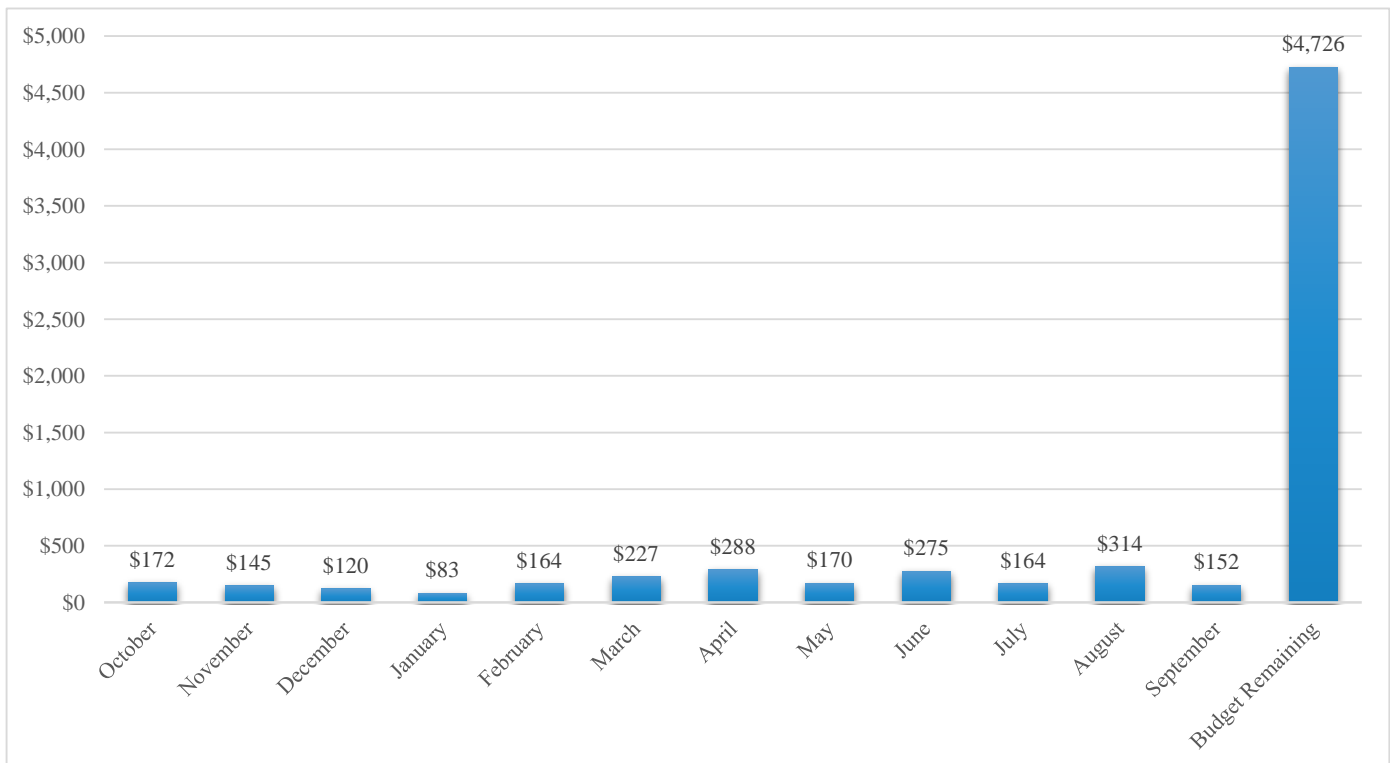
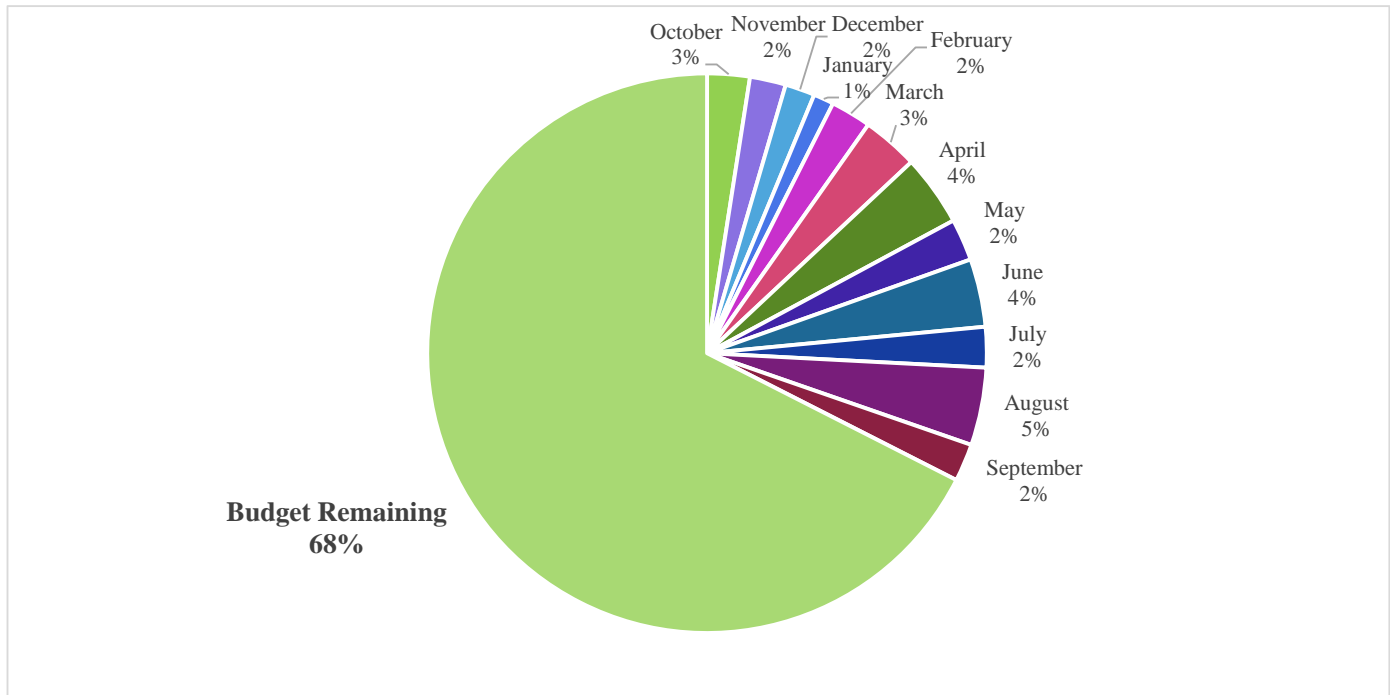
<b>Budget</b>	<b>\$1,250</b>
<b>Actual Expense</b>	<b>\$278</b>
<b>Budget Remaining</b>	<b>\$972</b>

# FY17 Fuel Expense and Budget

**EMERGENCY MANAGEMENT**

**10392004240626**

Current Year Remaining Months = **0**



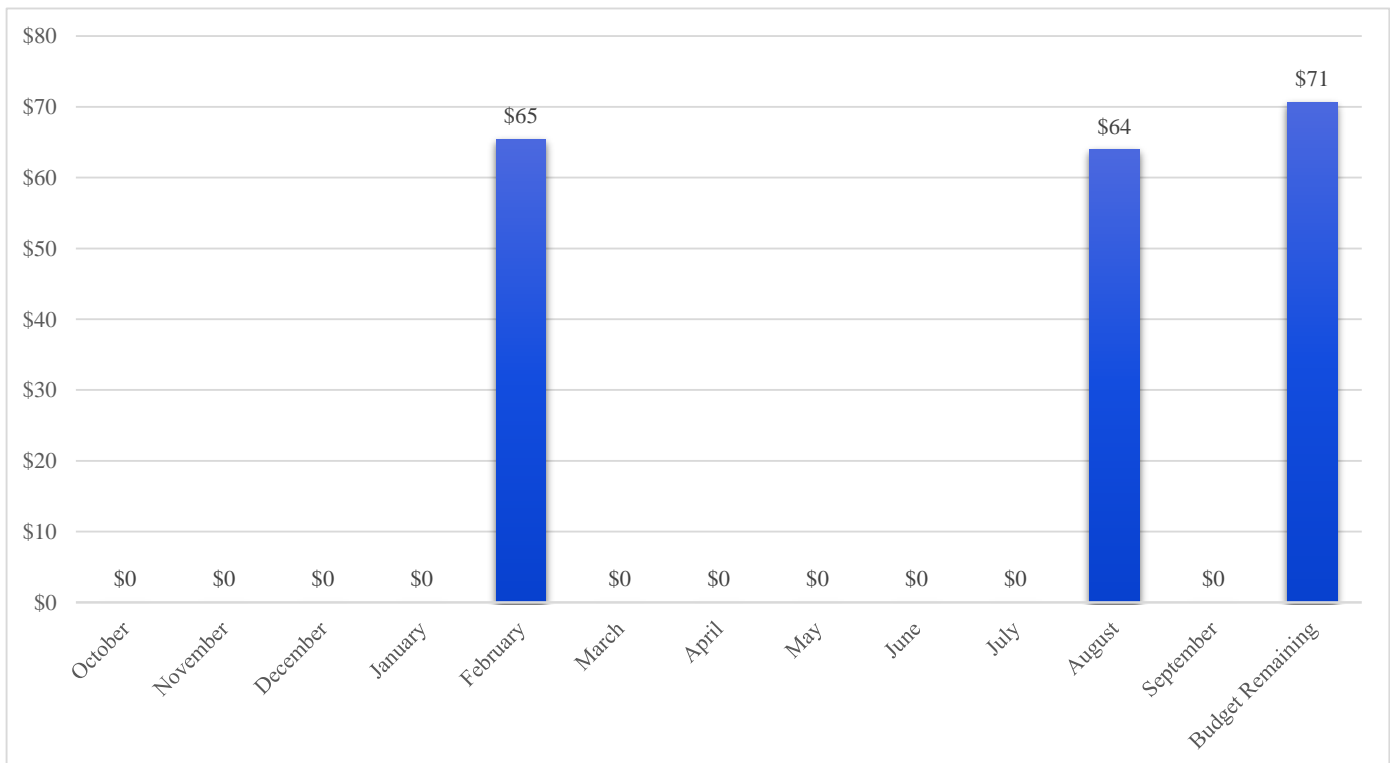
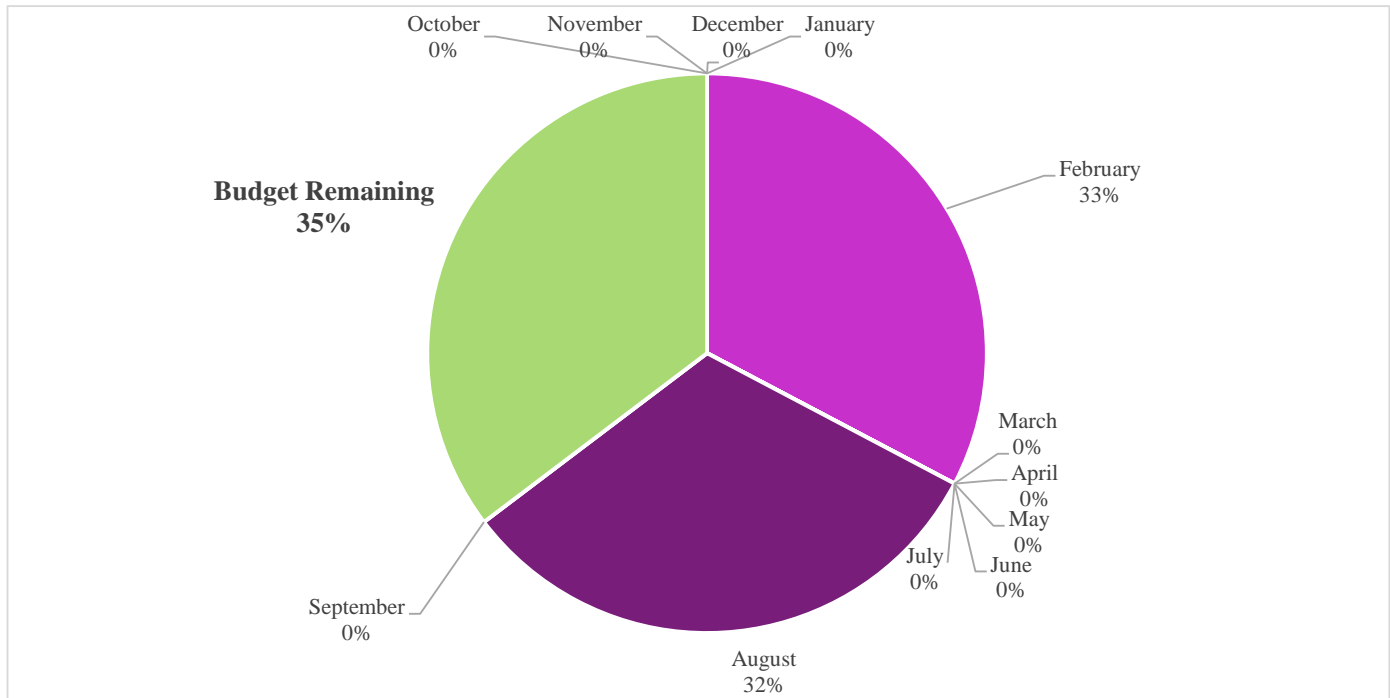
<b>Budget</b>	<b>\$7,000</b>
<b>Actual Expense</b>	<b>\$2,274</b>
<b>Budget Remaining</b>	<b>\$4,726</b>

# FY17 Fuel Expense and Budget

**FORT CONCHO - STATE OFFICE**

**20119084910626**

Current Year Remaining Months = **0**



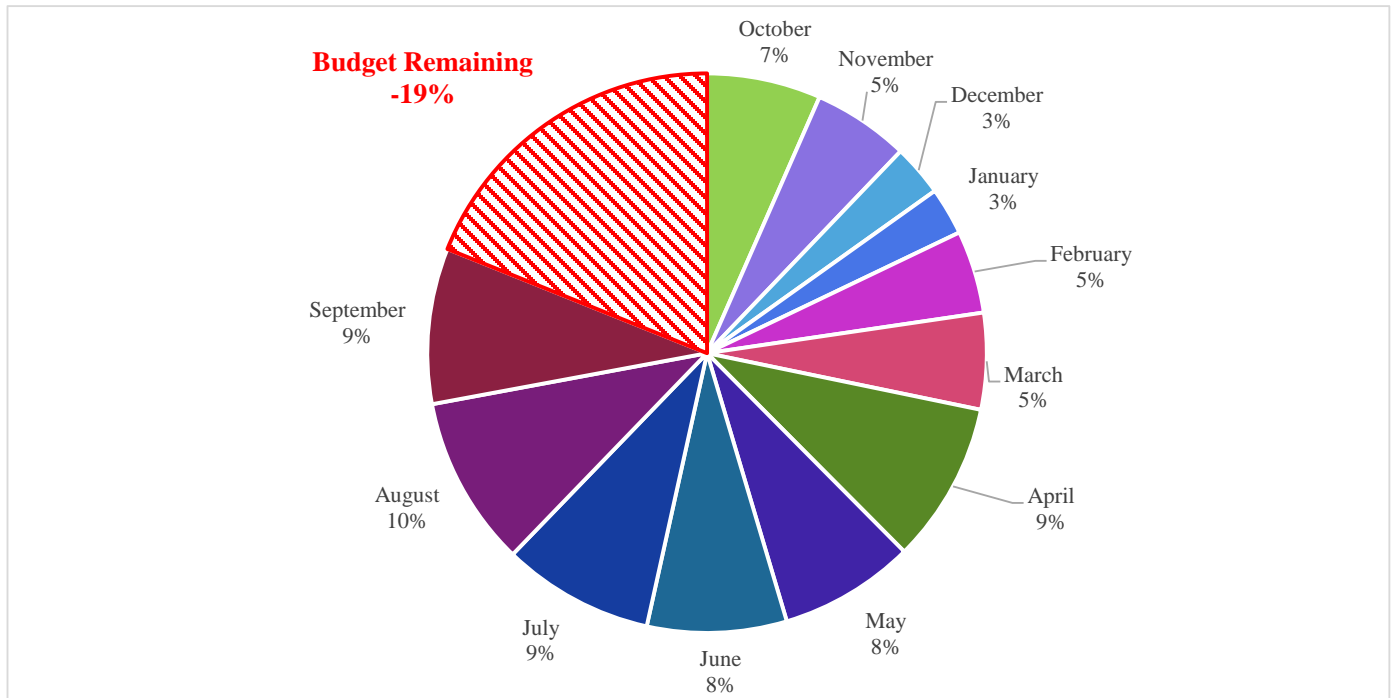
<b>Budget</b>	<b>\$200</b>
<b>Actual Expense</b>	<b>\$129</b>
<b>Budget Remaining</b>	<b>\$71</b>

# FY17 Fuel Expense and Budget

**RIO CONCHO SPORTS COMPLEX**

**20360194510626**

Current Year Remaining Months = **0**



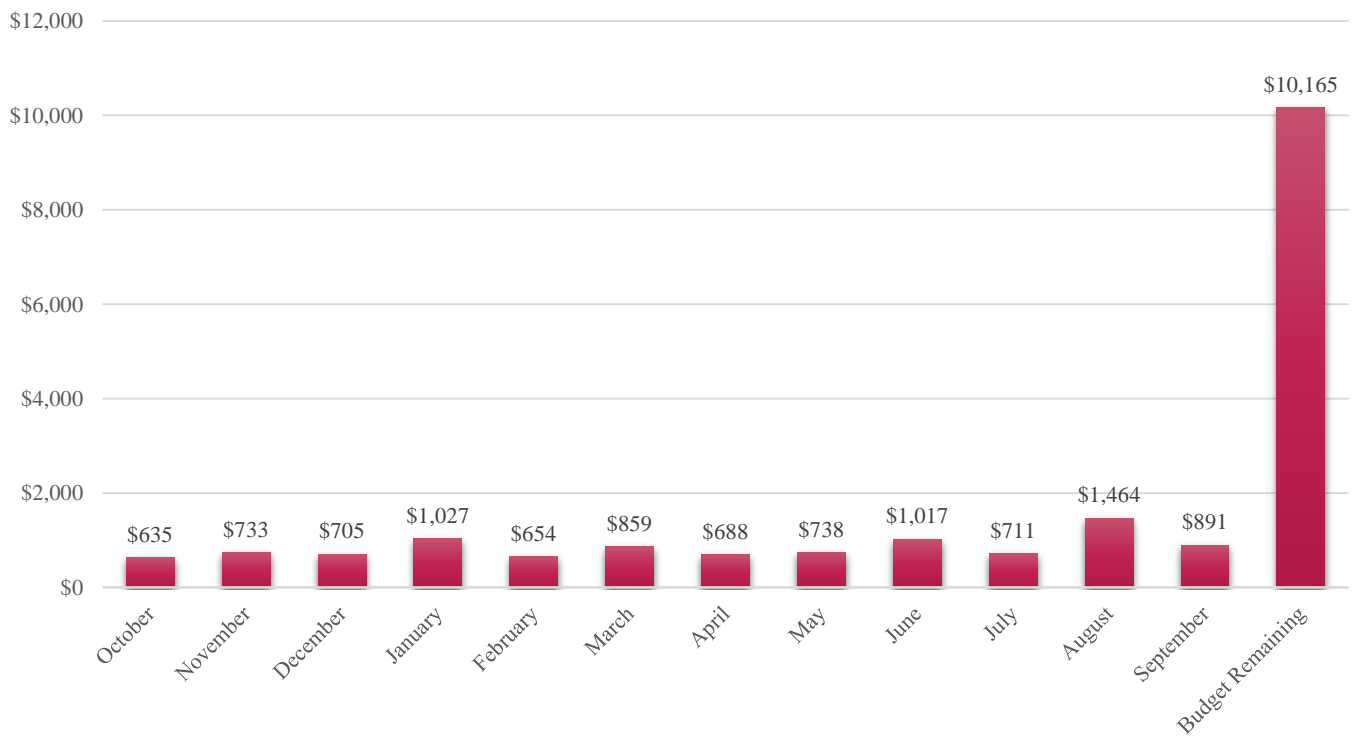
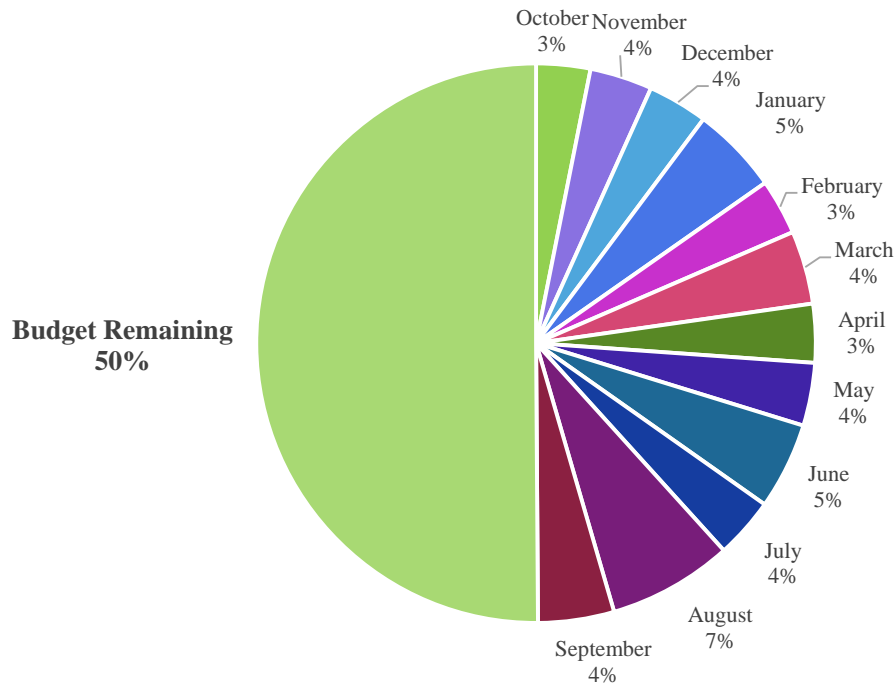
<b>Budget</b>	<b>\$4,919</b>
<b>Actual Expense</b>	<b>\$6,417</b>
<b>Budget Remaining</b>	<b>-\$1,498</b>

# FY17 Fuel Expense and Budget

**AIRPORT**

**22039015140626**

Current Year Remaining Months = **0**



<b>Budget</b>	<b>\$20,286</b>
<b>Actual Expense</b>	<b>\$10,121</b>
<b>Budget Remaining</b>	<b>\$10,165</b>

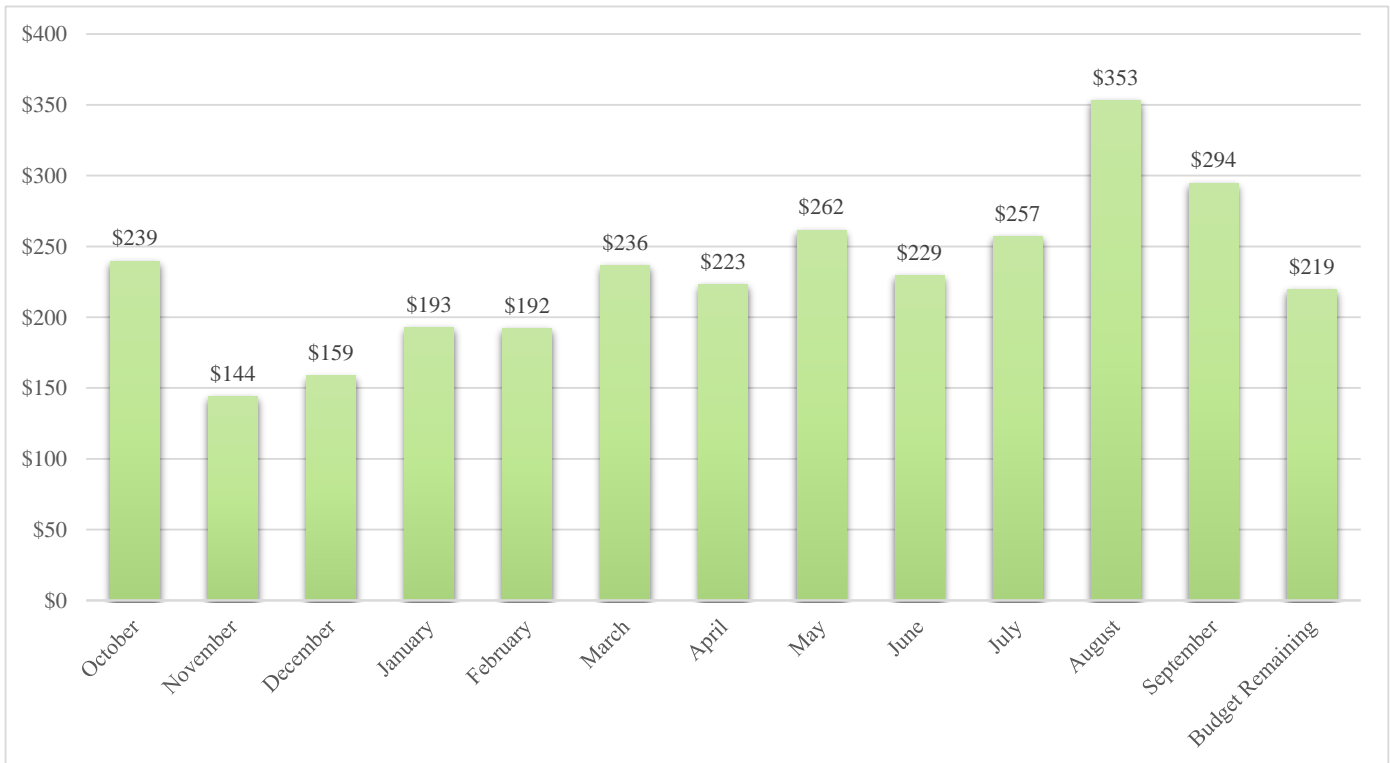
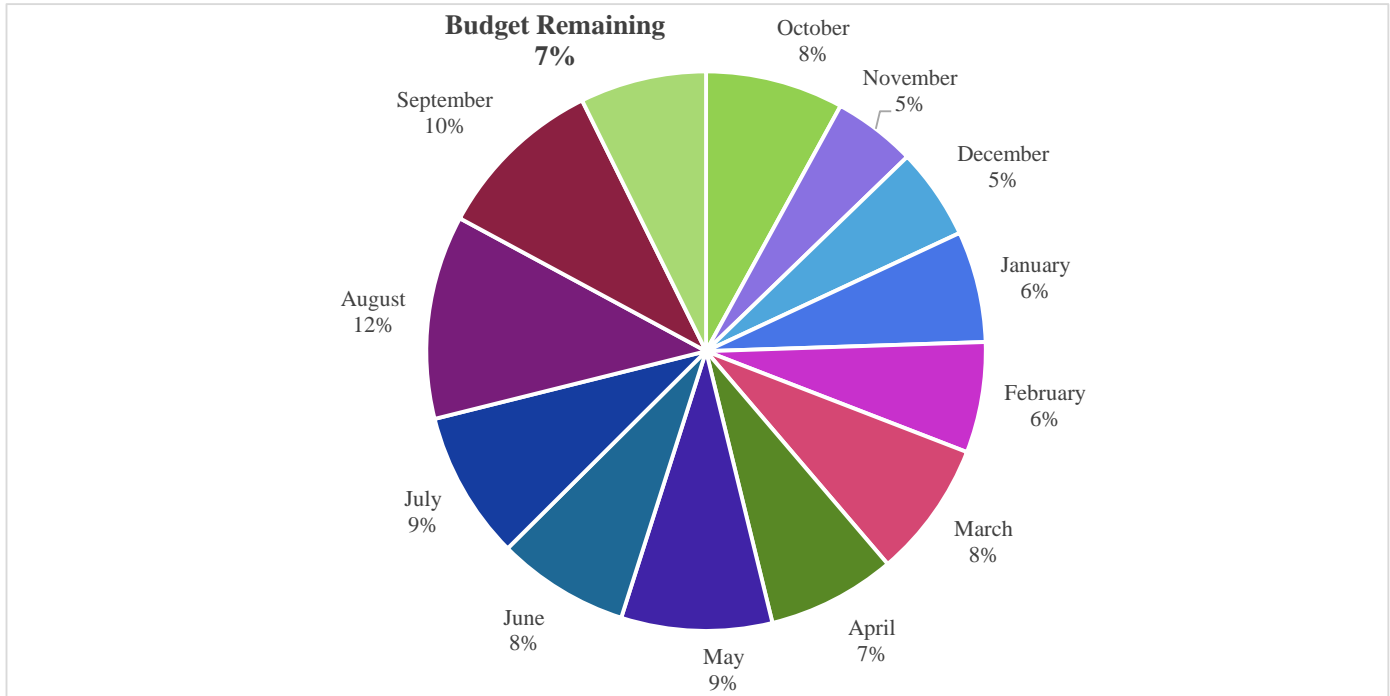


# FY17 Fuel Expense and Budget

**LANDFILL**

**23037004300626**

Current Year Remaining Months = **0**



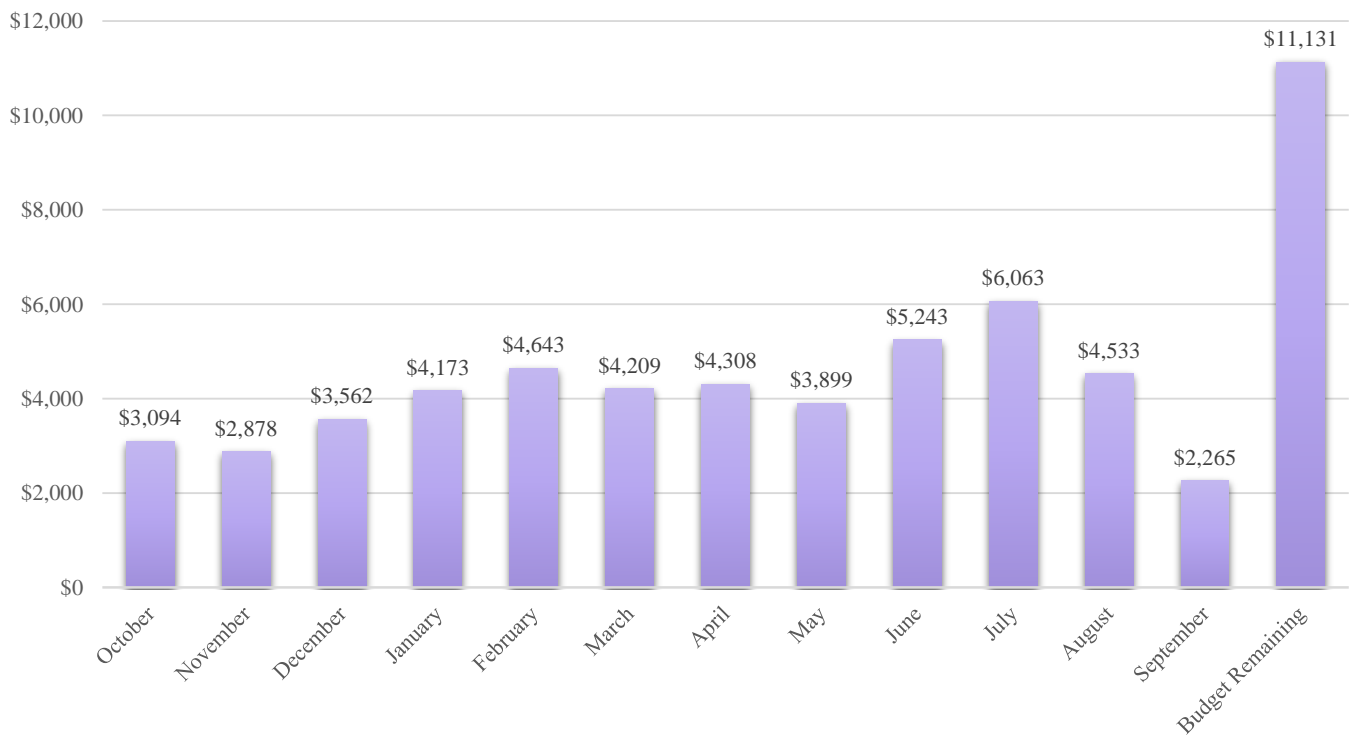
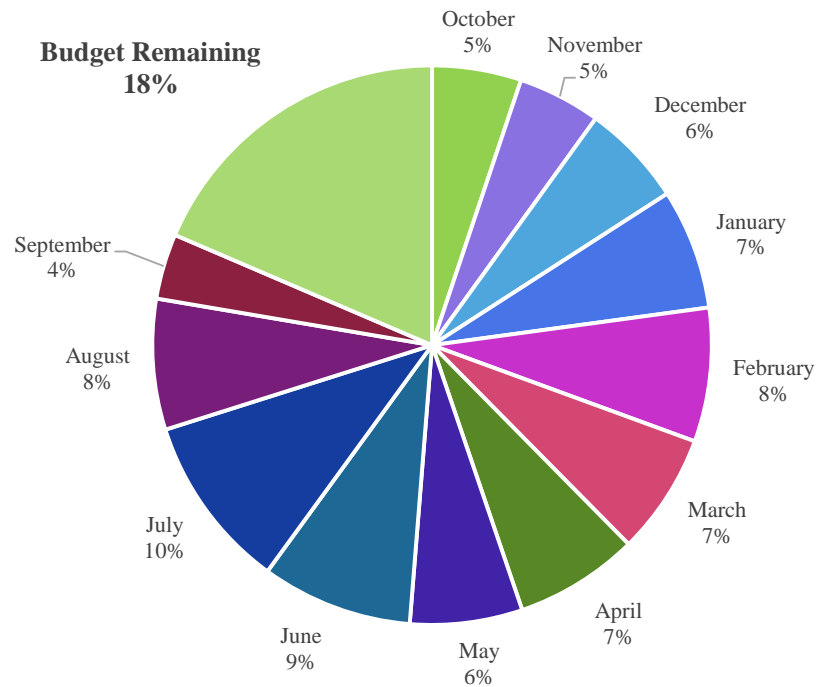
<b>Budget</b>	<b>\$3,000</b>
<b>Actual Expense</b>	<b>\$2,781</b>
<b>Budget Remaining</b>	<b>\$219</b>

# FY17 Fuel Expense and Budget

**STORM WATER**

**24058004390626**

Current Year Remaining Months = **0**



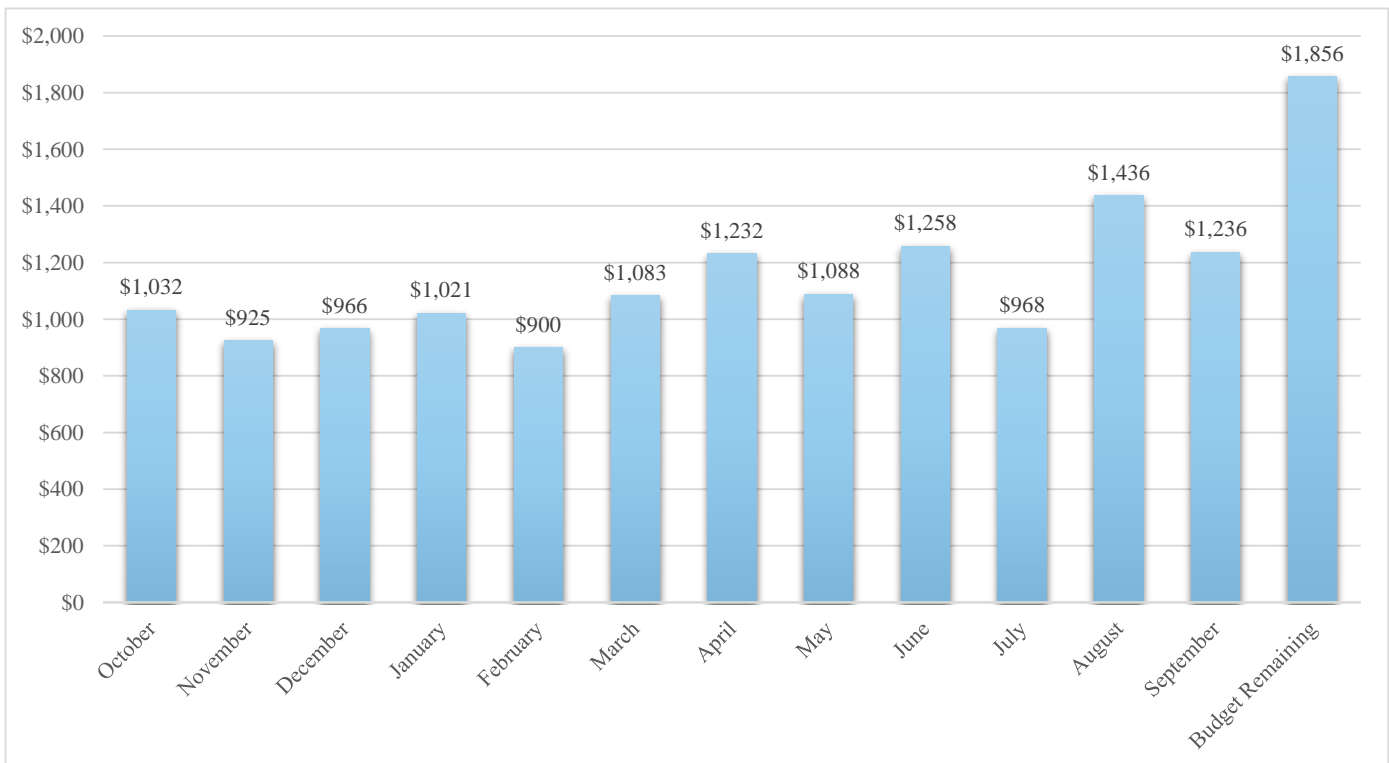
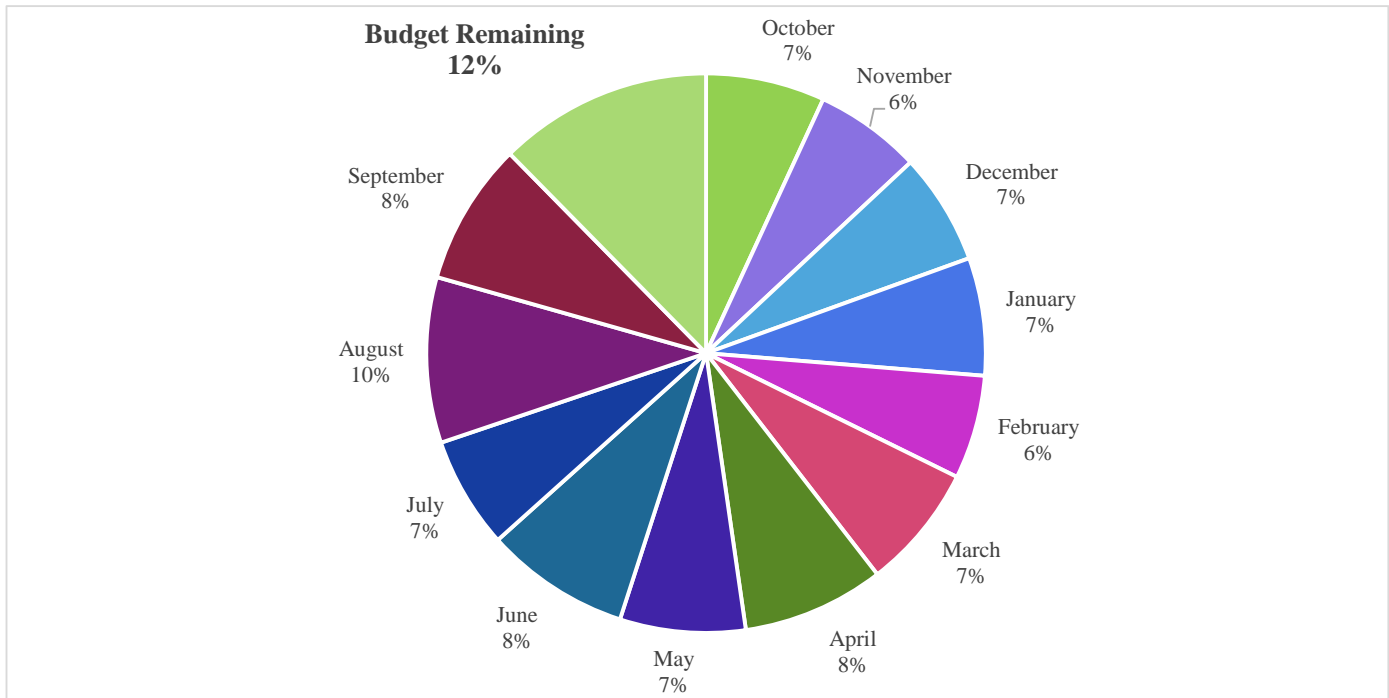
<b>Budget</b>	<b>\$60,000</b>
<b>Actual Expense</b>	<b>\$48,869</b>
<b>Budget Remaining</b>	<b>\$11,131</b>

# FY17 Fuel Expense and Budget

**WATER BILLING**

**26017005060626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

**\$15,000**  
**\$13,144**  


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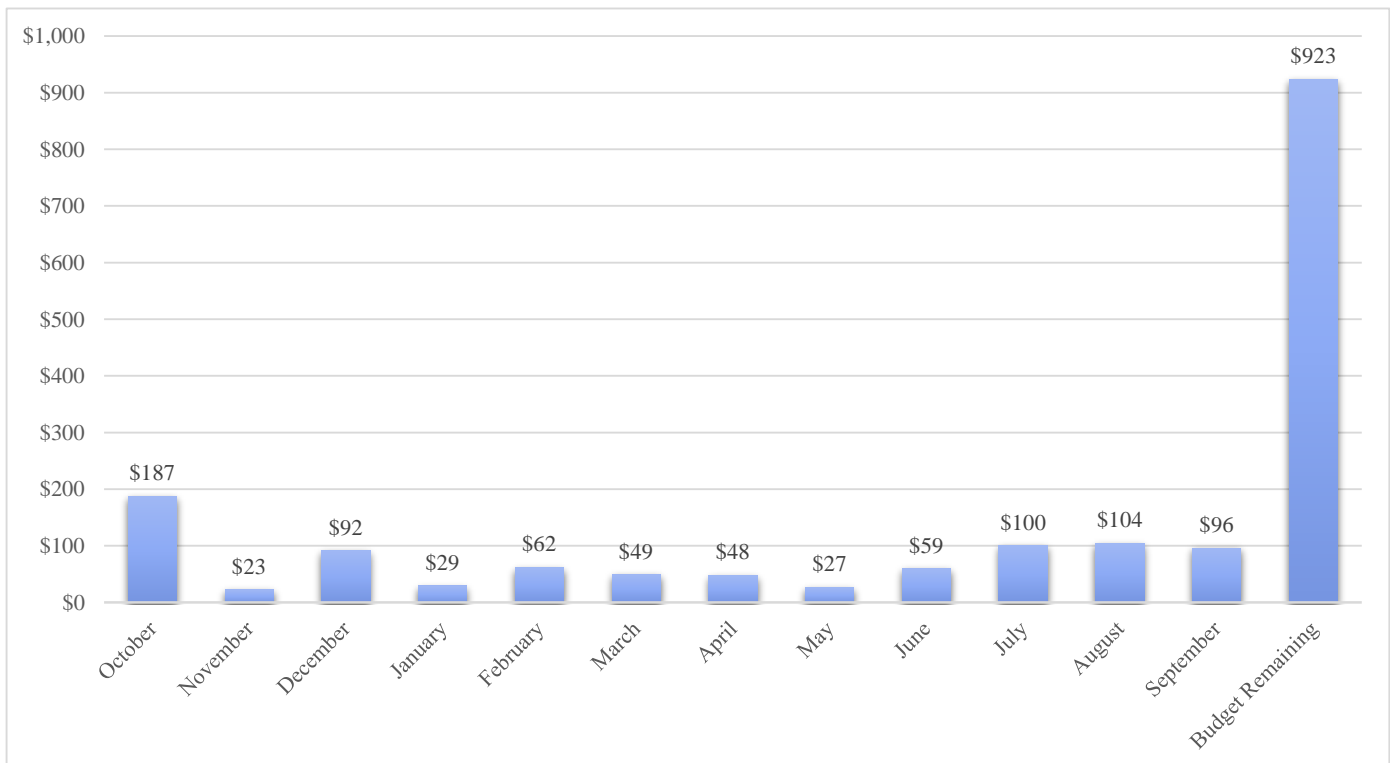
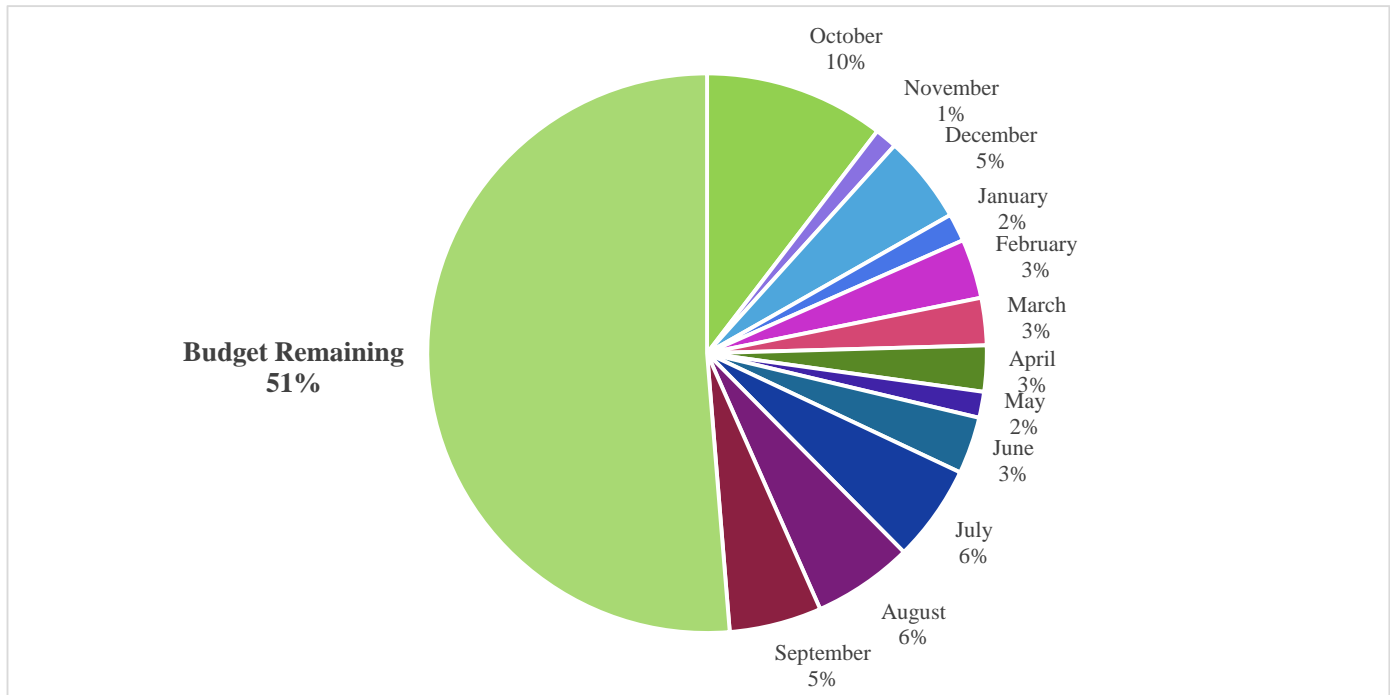
**\$1,856**

# FY17 Fuel Expense and Budget

**WATER ADMINISTRATION**

**26040005300626**

Current Year Remaining Months = **0**



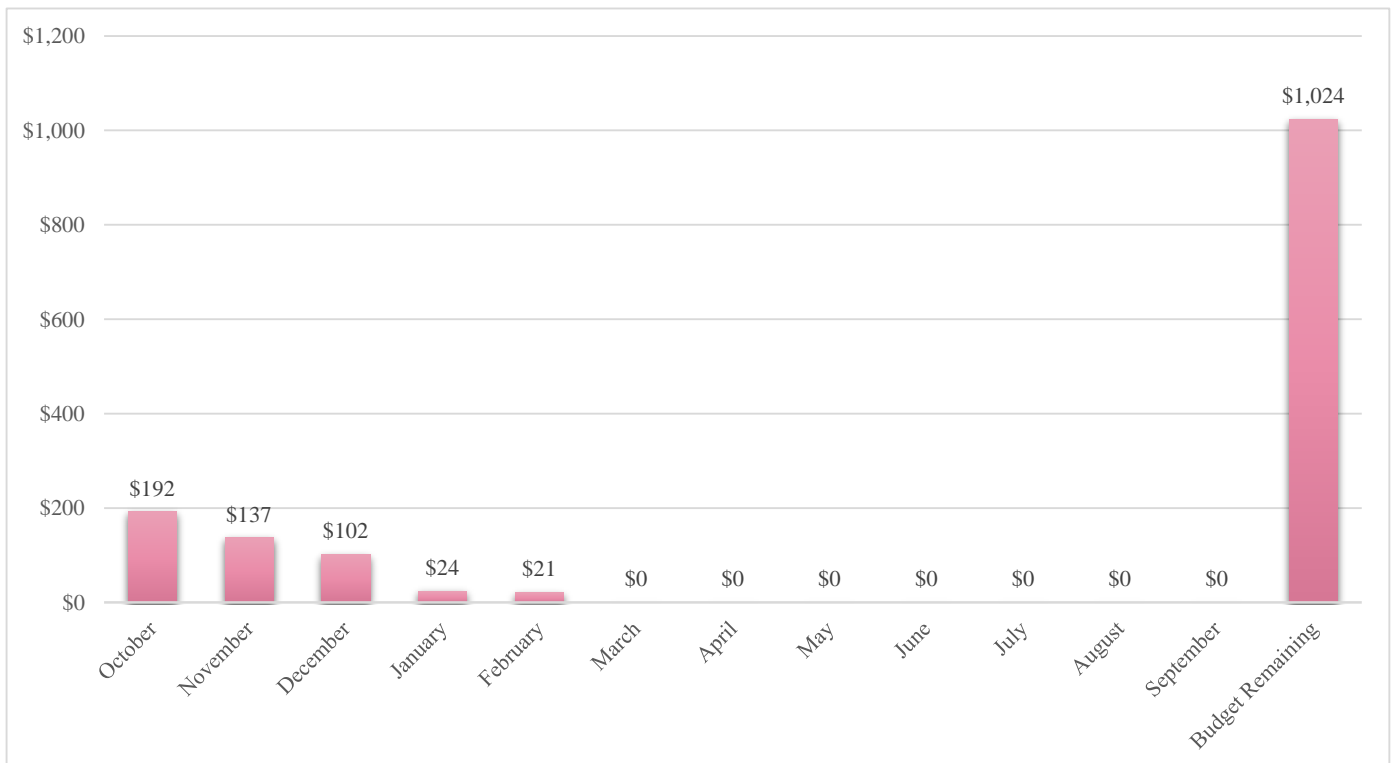
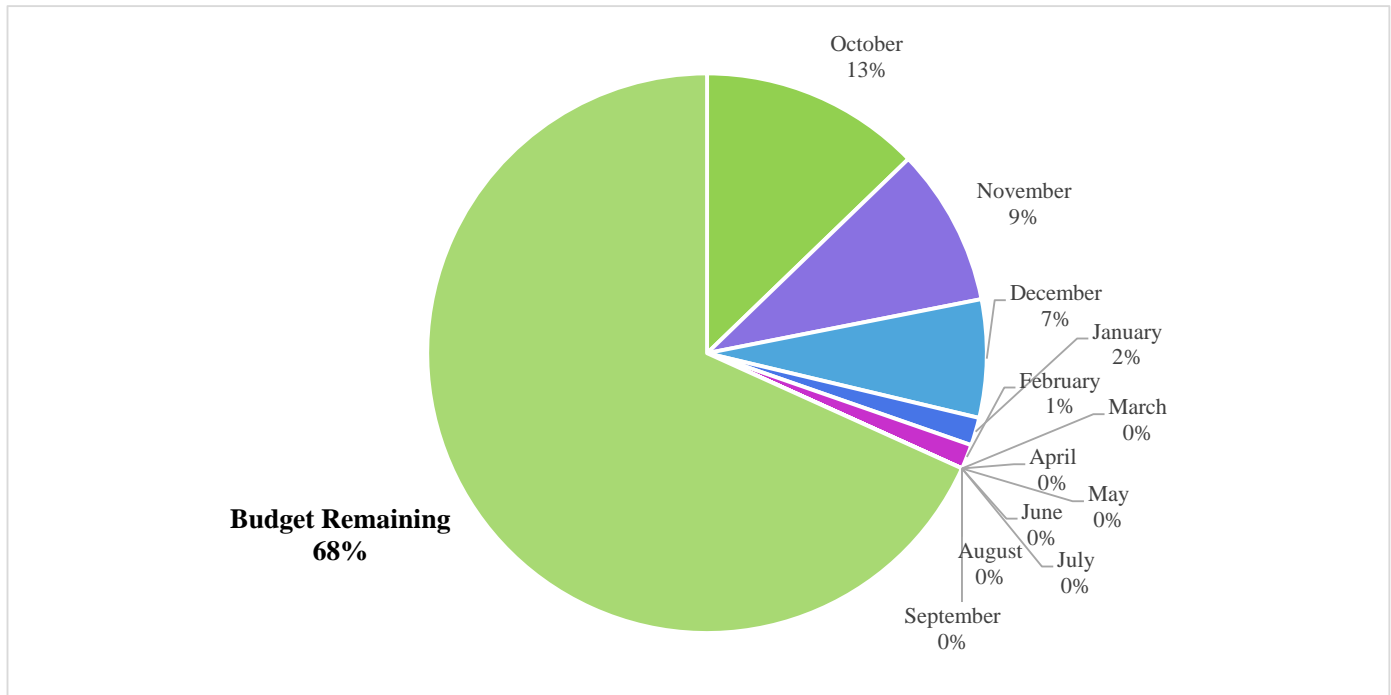
<b>Budget</b>	<b>\$1,800</b>
<b>Actual Expense</b>	<b>\$877</b>
<b>Budget Remaining</b>	<b>\$923</b>

# FY17 Fuel Expense and Budget

**WATER CONSERVATION**

**26040025300626**

Current Year Remaining Months = **0**



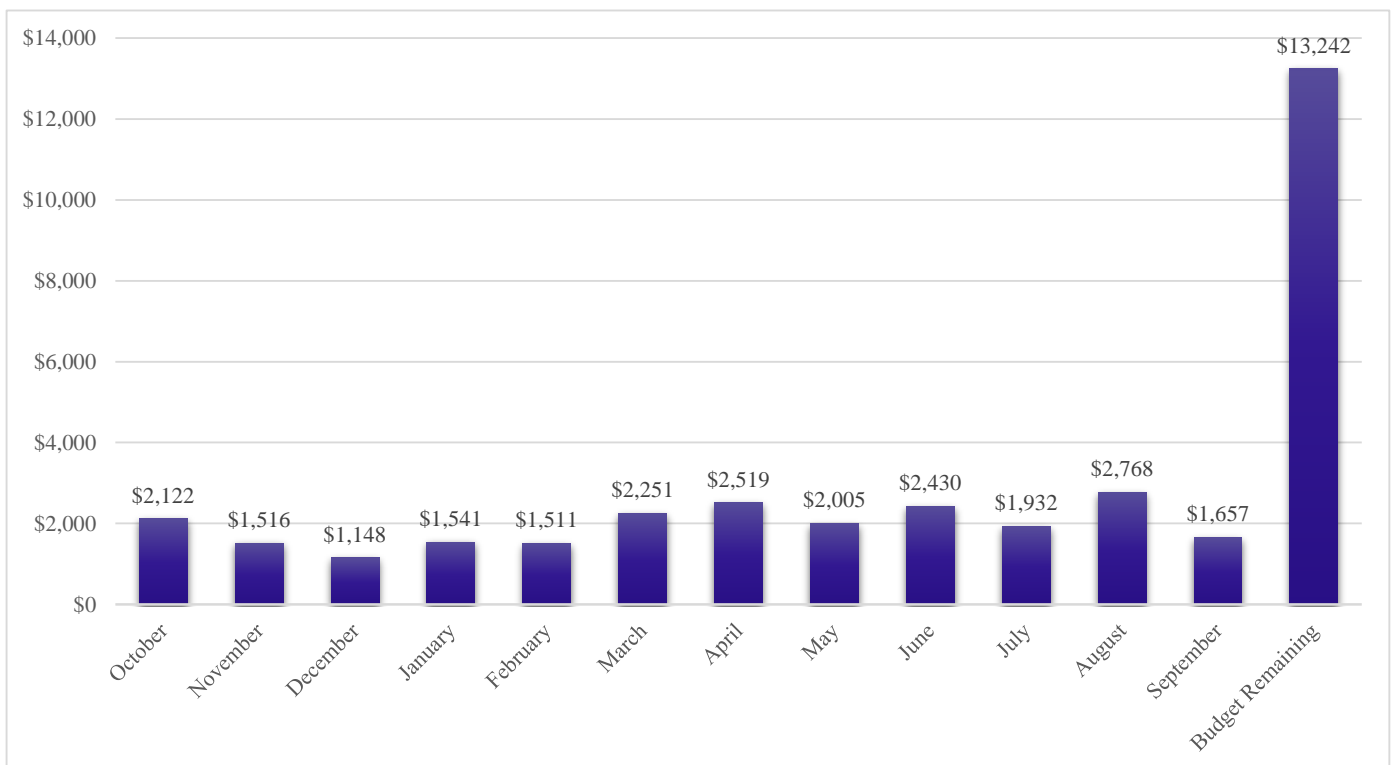
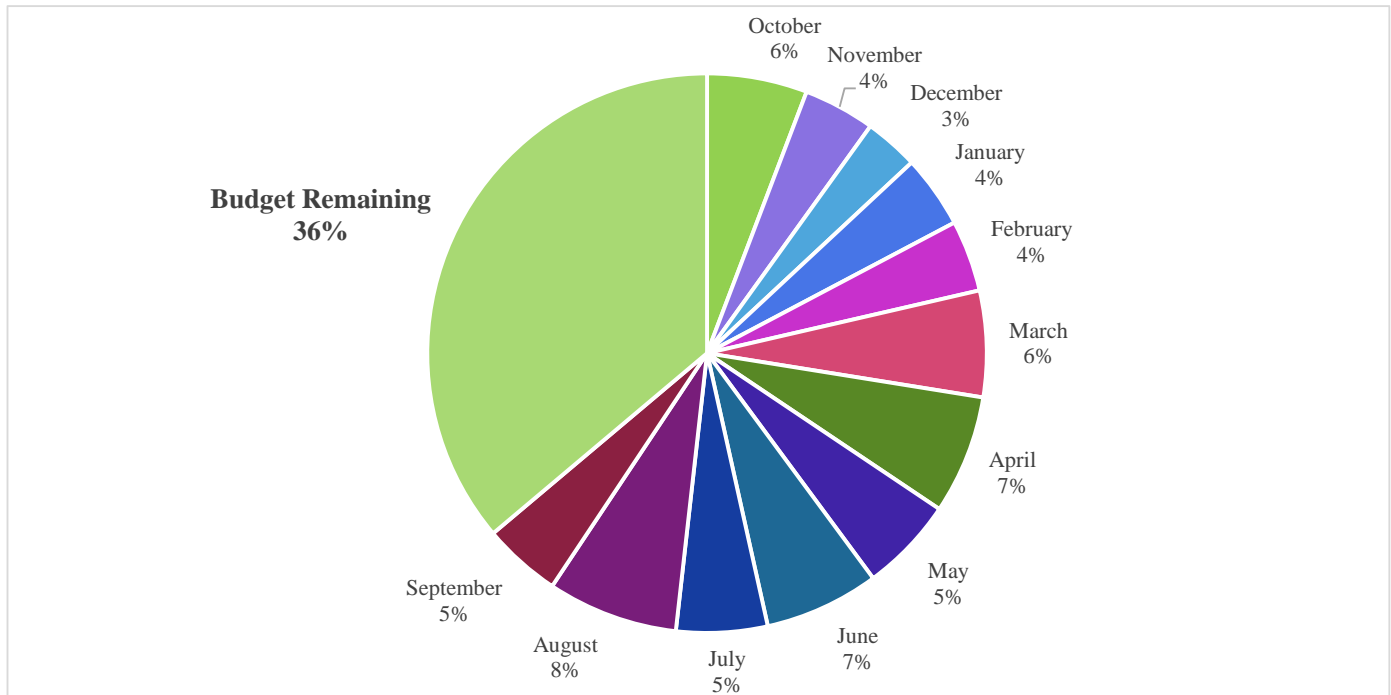
<b>Budget</b>	<b>\$1,500</b>
<b>Actual Expense</b>	<b>\$476</b>
<b>Budget Remaining</b>	<b>\$1,024</b>

# FY17 Fuel Expense and Budget

**ROW/LAKE MAINTENANCE**

**26041085050626**

Current Year Remaining Months = **0**



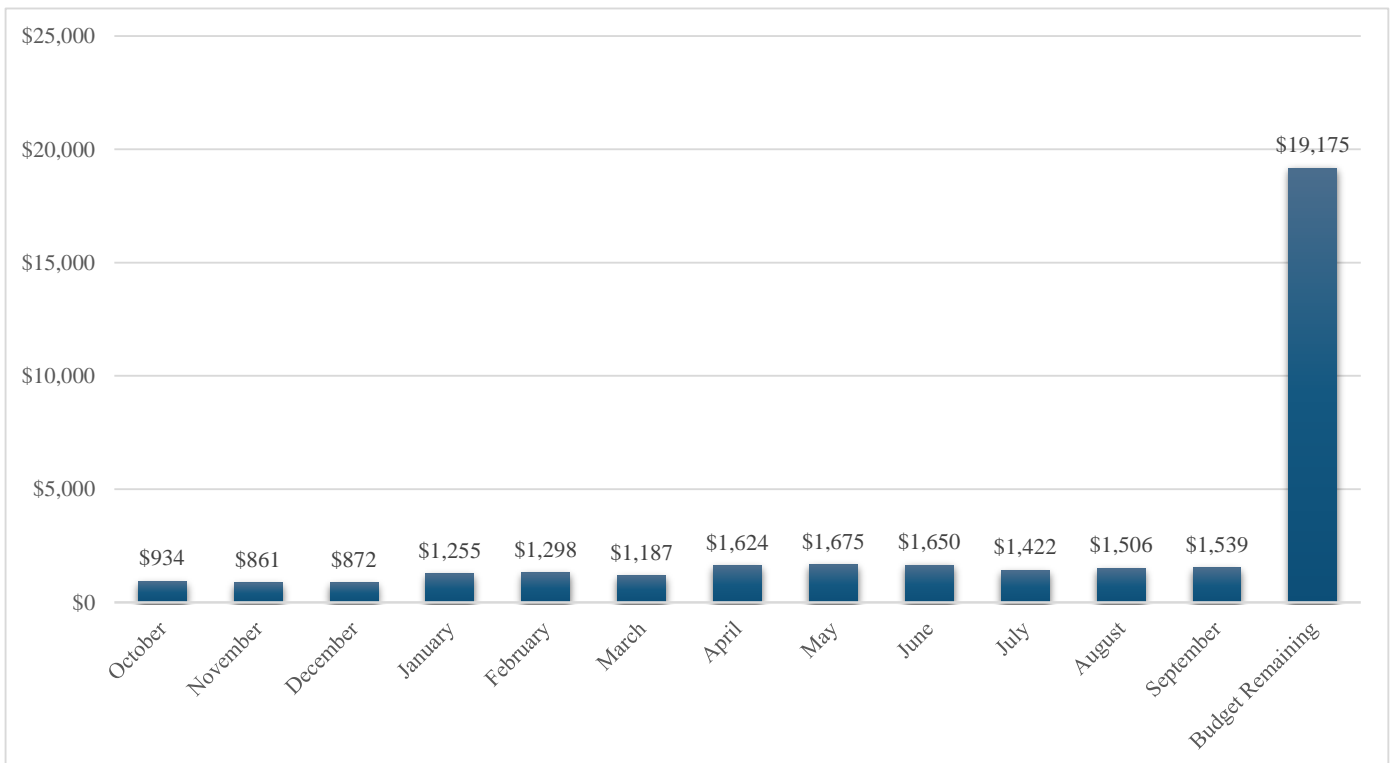
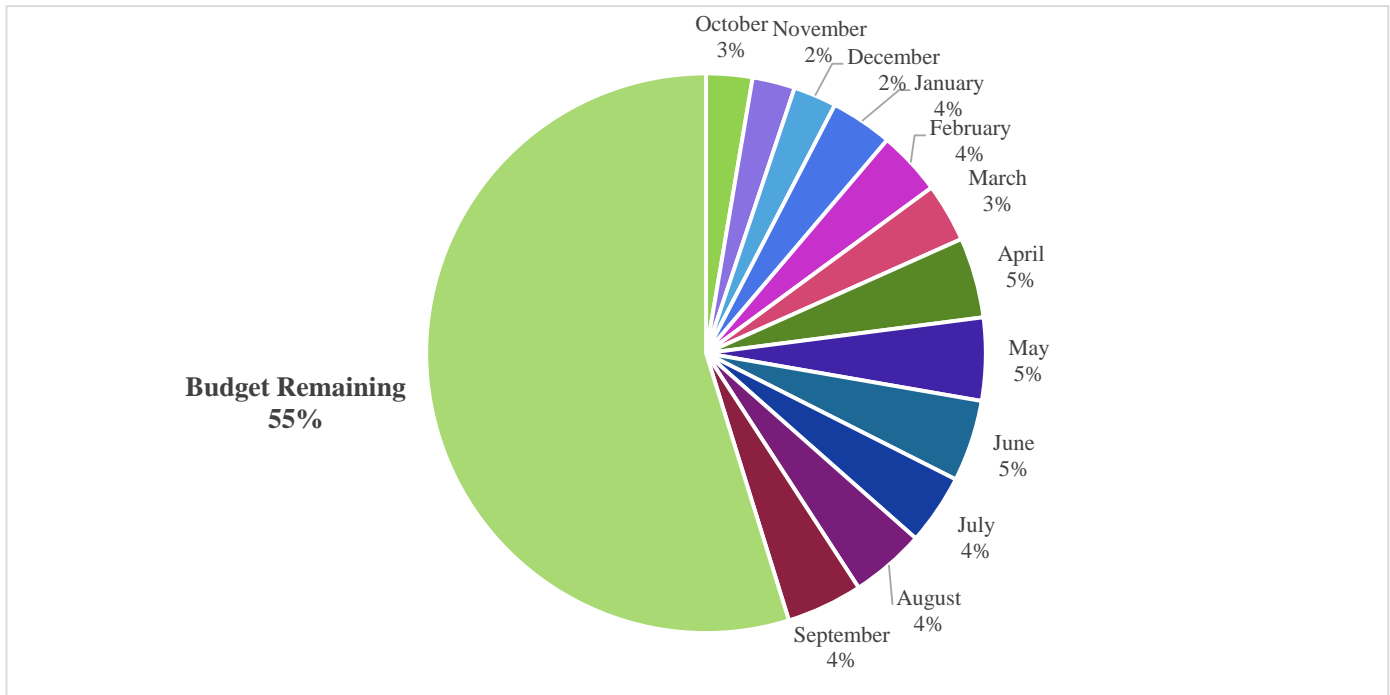
<b>Budget</b>	<b>\$36,642</b>
<b>Actual Expense</b>	<b>\$23,400</b>
<b>Budget Remaining</b>	<b>\$13,242</b>

# FY17 Fuel Expense and Budget

**LAKE & PARK PATROL**

**26041095050626**

Current Year Remaining Months = **0**



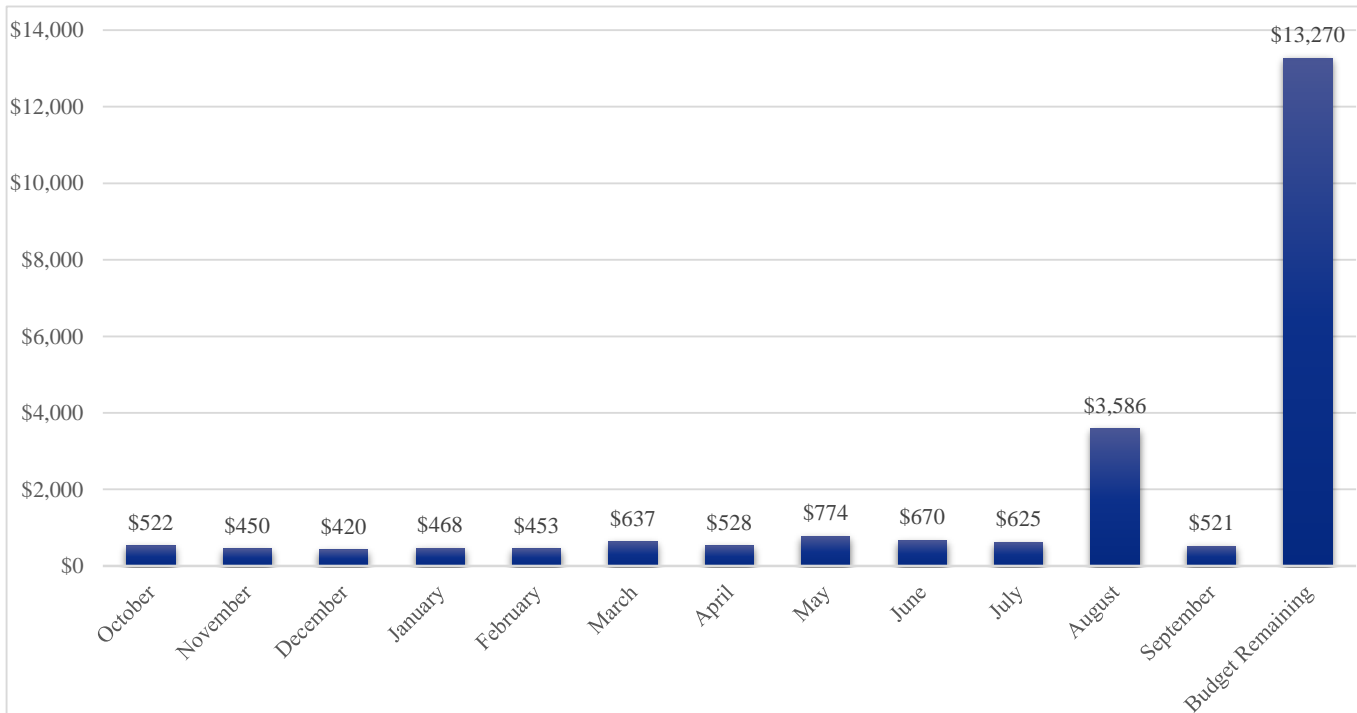
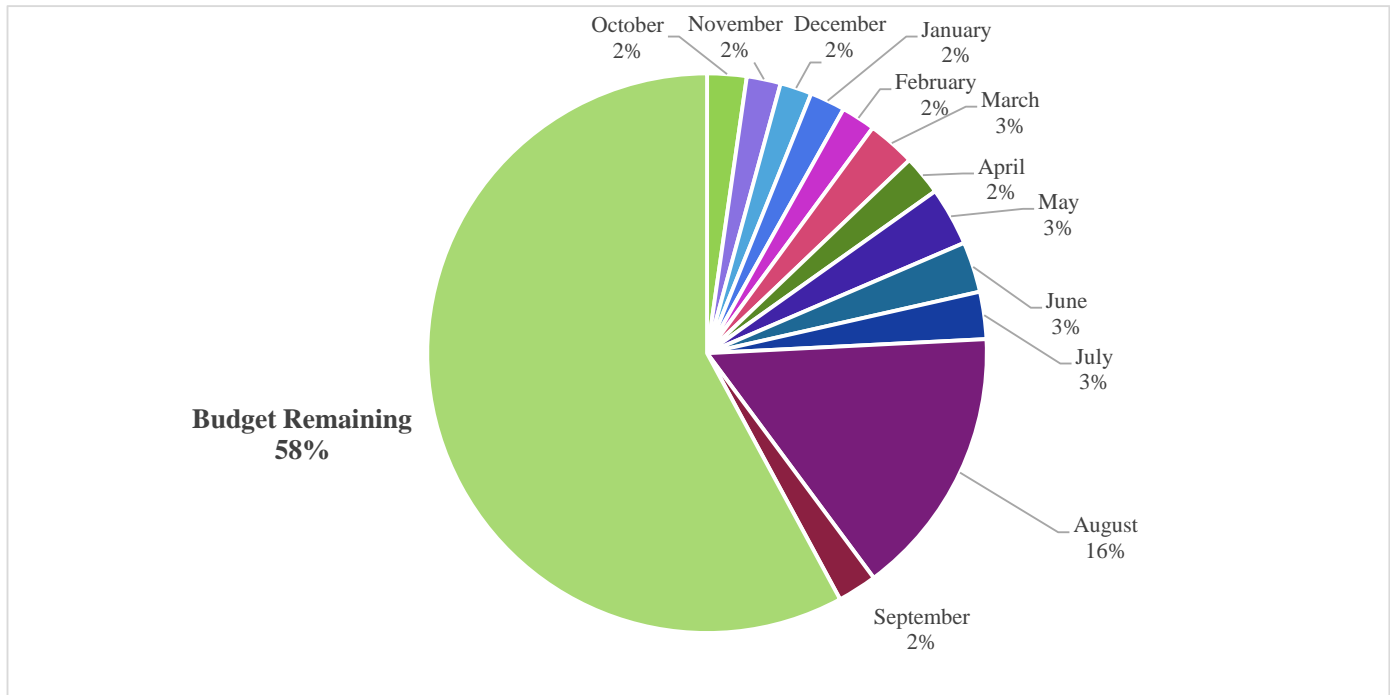
<b>Budget</b>	<b>\$35,000</b>
<b>Actual Expense</b>	<b>\$15,825</b>
<b>Budget Remaining</b>	<b>\$19,175</b>

# FY17 Fuel Expense and Budget

**WATER PRODUCTION**

**26042005020626**

Current Year Remaining Months = **0**



<b>Budget</b>	<b>\$22,923</b>
<b>Actual Expense</b>	<b>\$9,653</b>
<b>Budget Remaining</b>	<b>\$13,270</b>

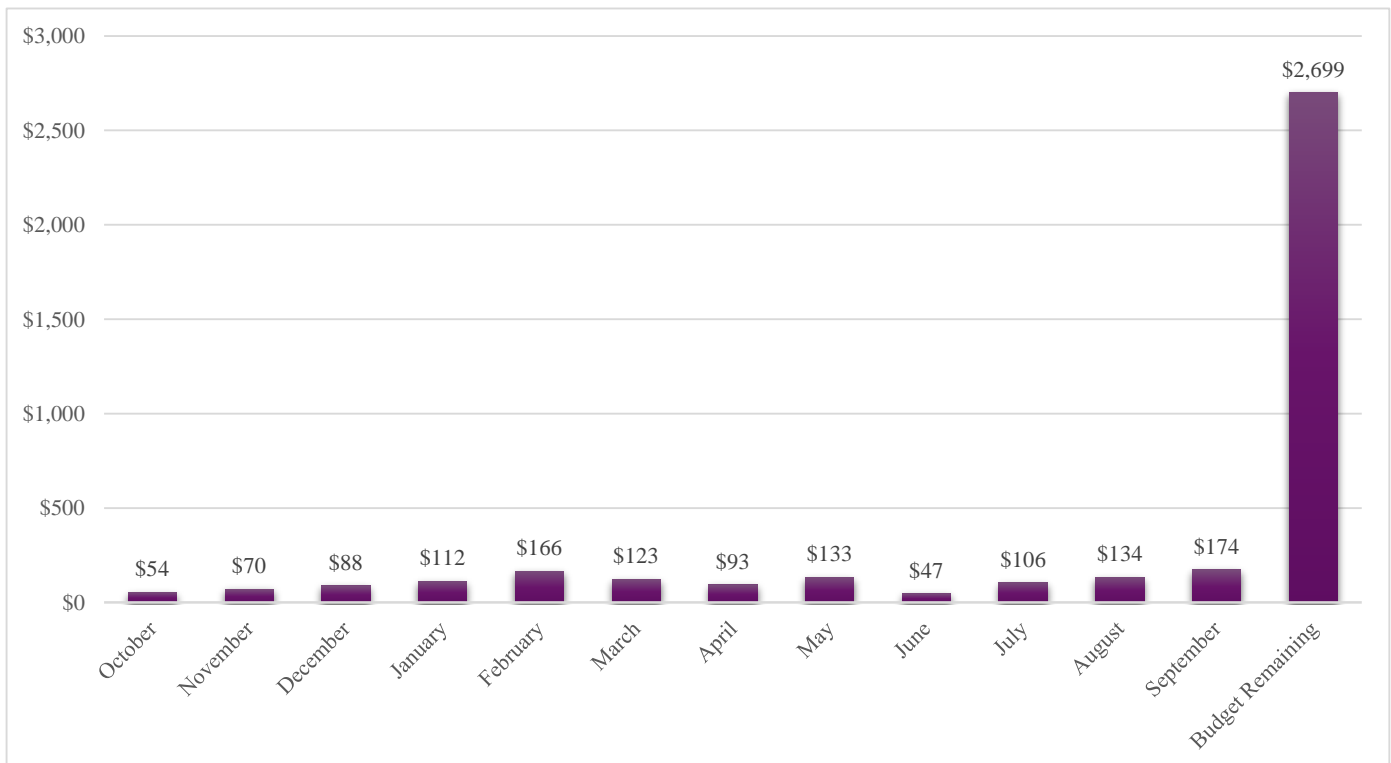
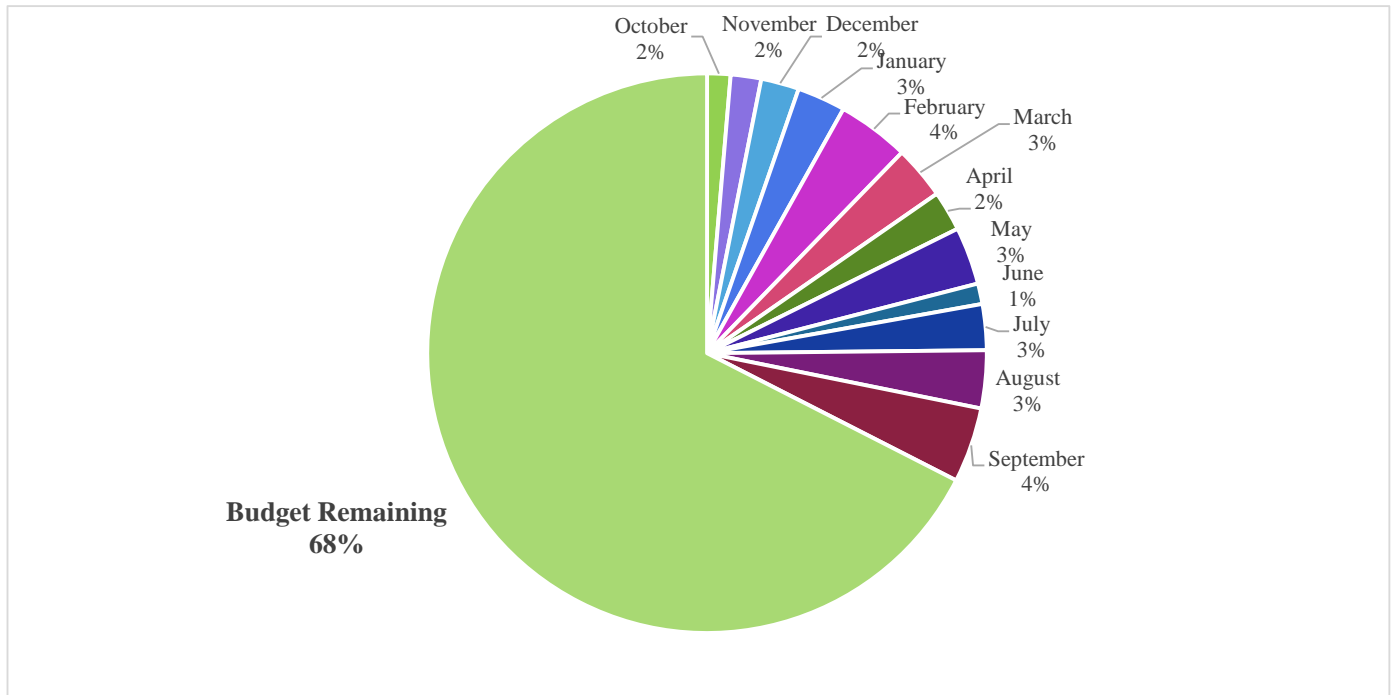


# FY17 Fuel Expense and Budget

**WATER QUALITY LAB**

**26042015020626**

Current Year Remaining Months = **0**



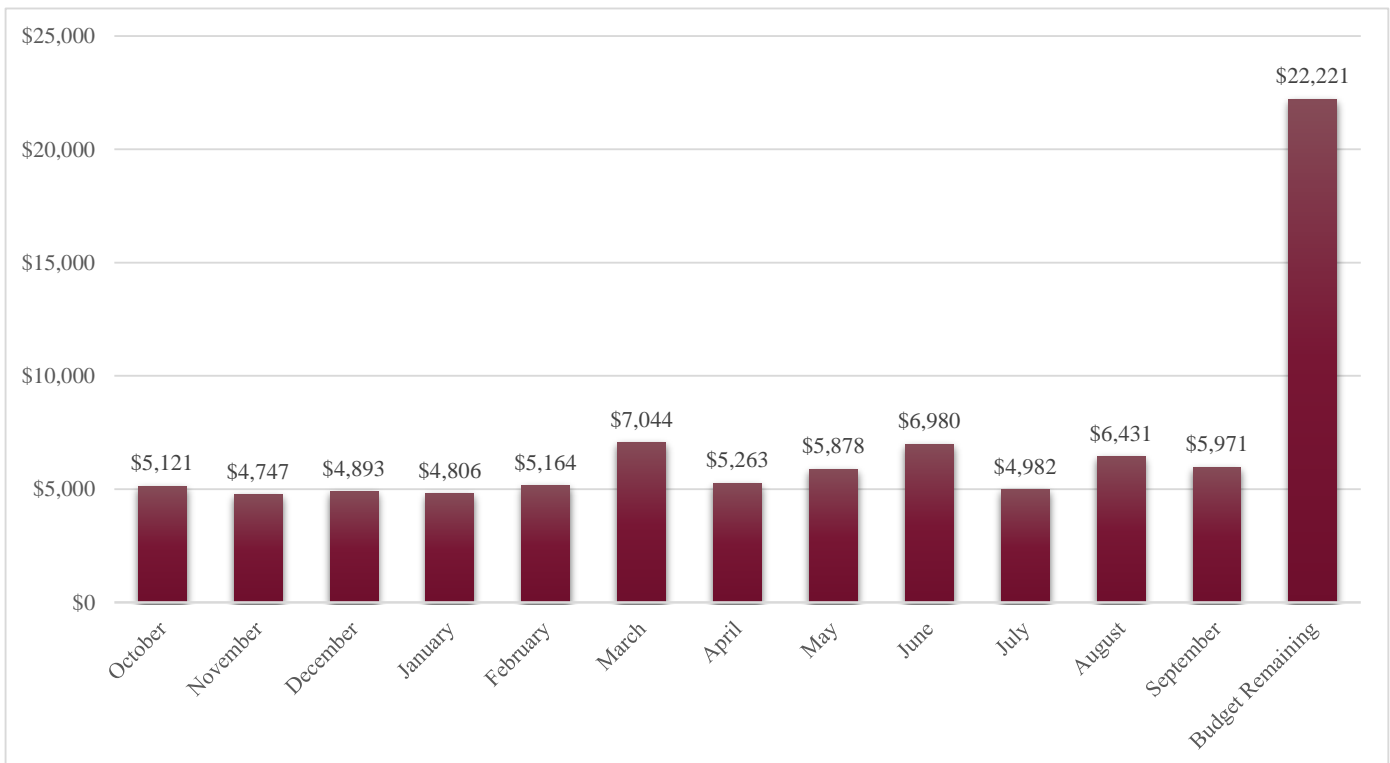
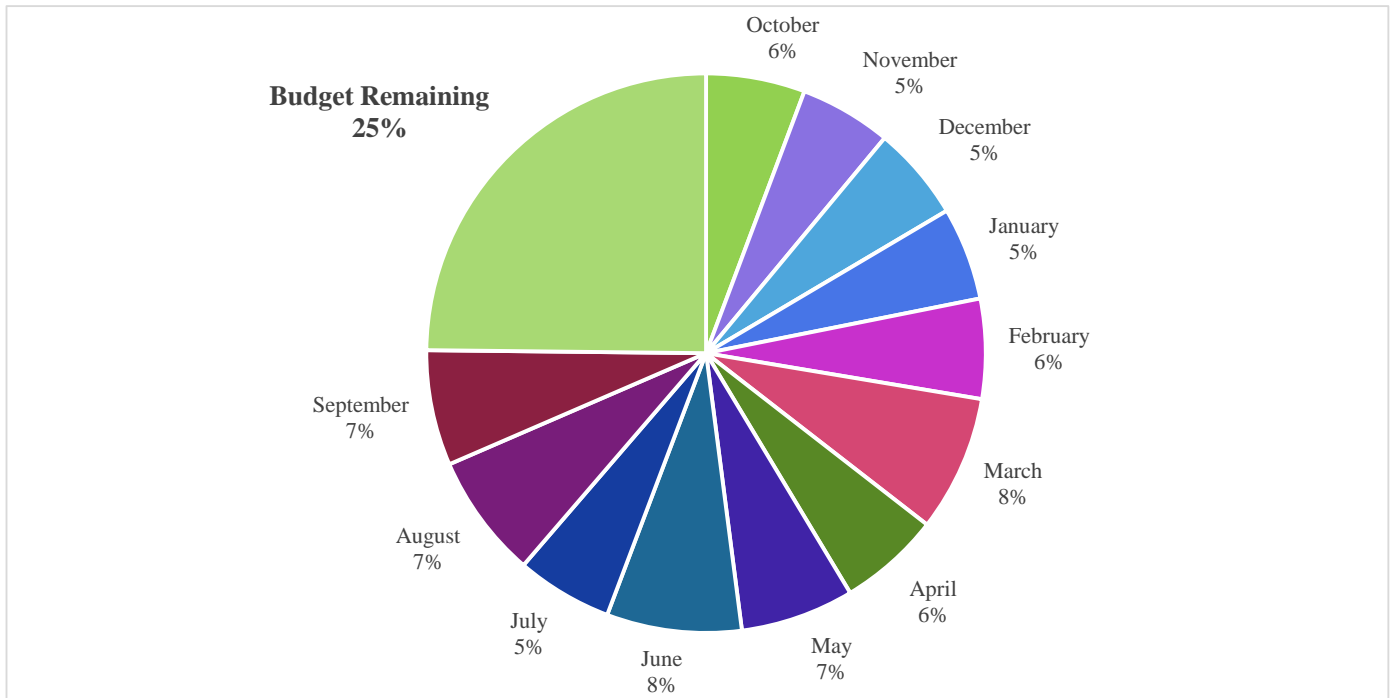
<b>Budget</b>	<b>\$4,000</b>
<b>Actual Expense</b>	<b>\$1,301</b>
<b>Budget Remaining</b>	<b>\$2,699</b>

# FY17 Fuel Expense and Budget

**WATER DISTRIBUTION**

**26043015030626**

Current Year Remaining Months = **0**



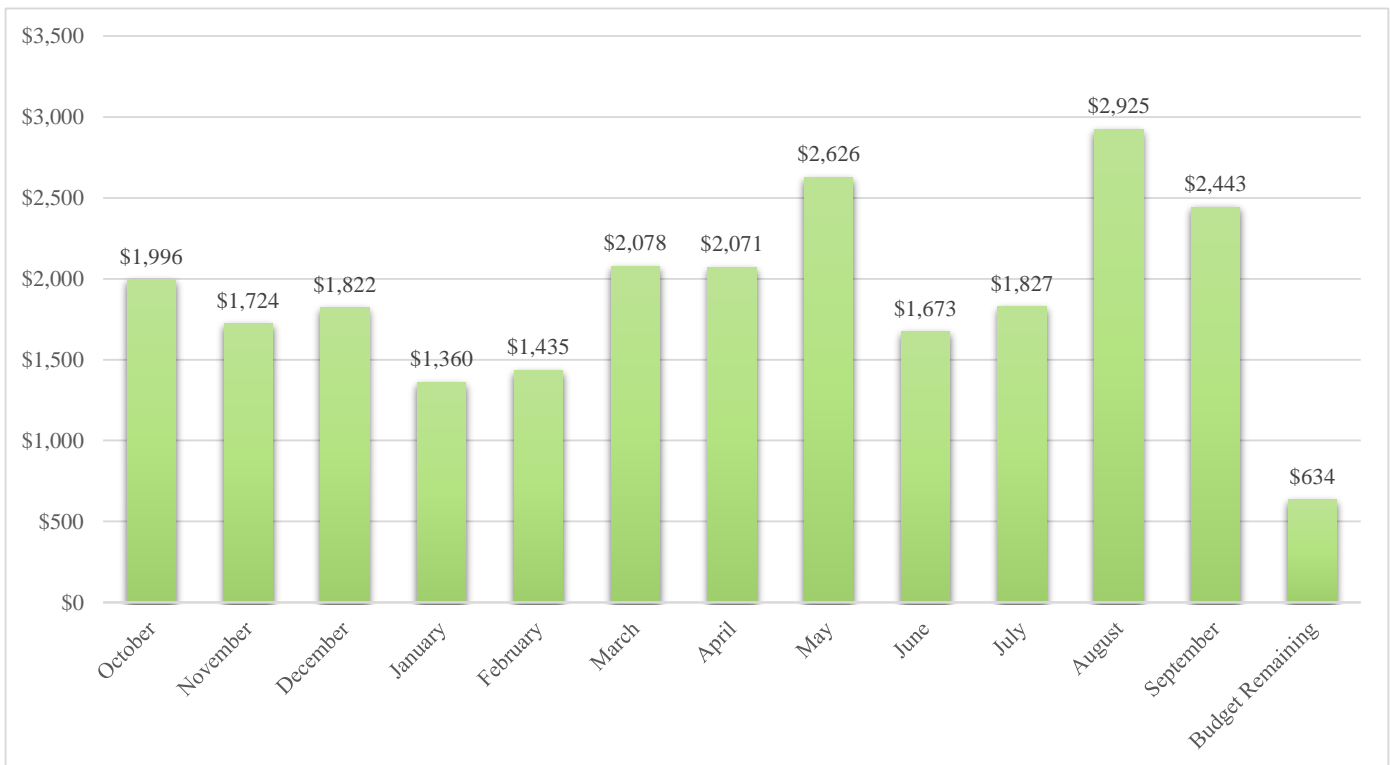
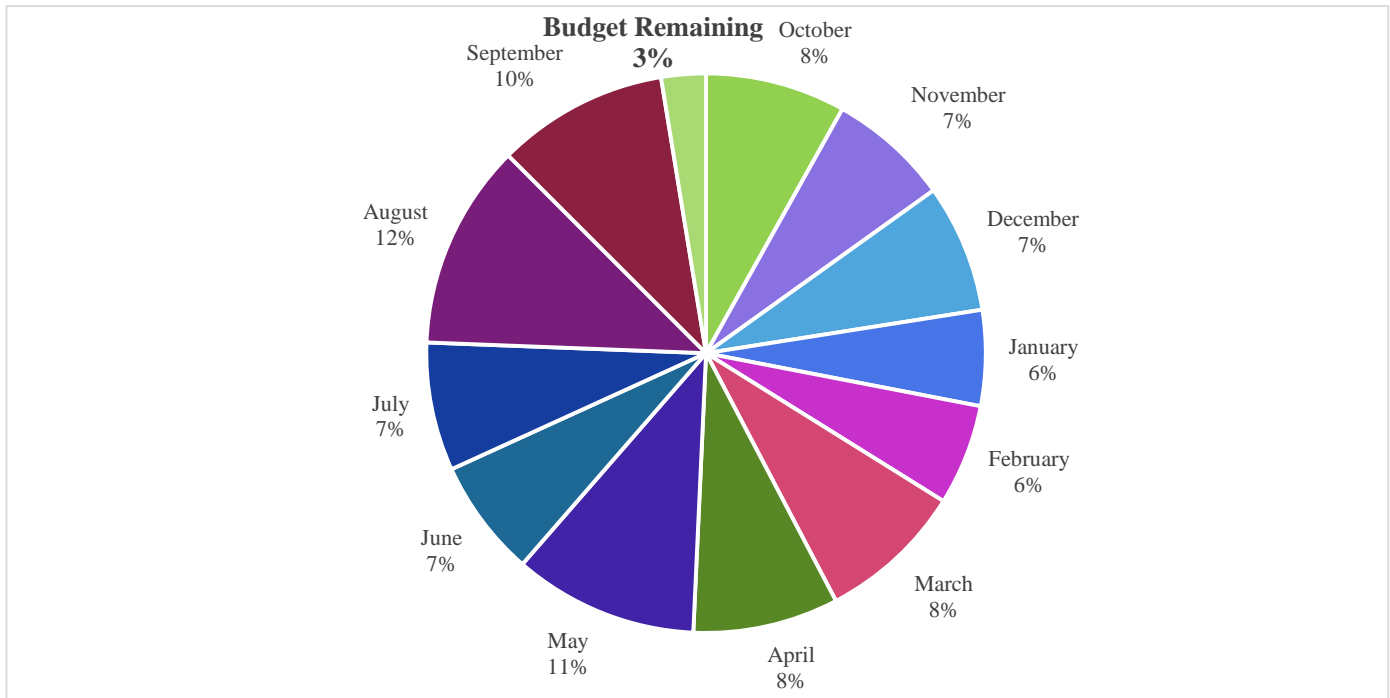
<b>Budget</b>	<b>\$89,500</b>
<b>Actual Expense</b>	<b>\$67,279</b>
<b>Budget Remaining</b>	<b>\$22,221</b>

# FY17 Fuel Expense and Budget

**WATER UTILITY MAINTENANCE**

**26043025040626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

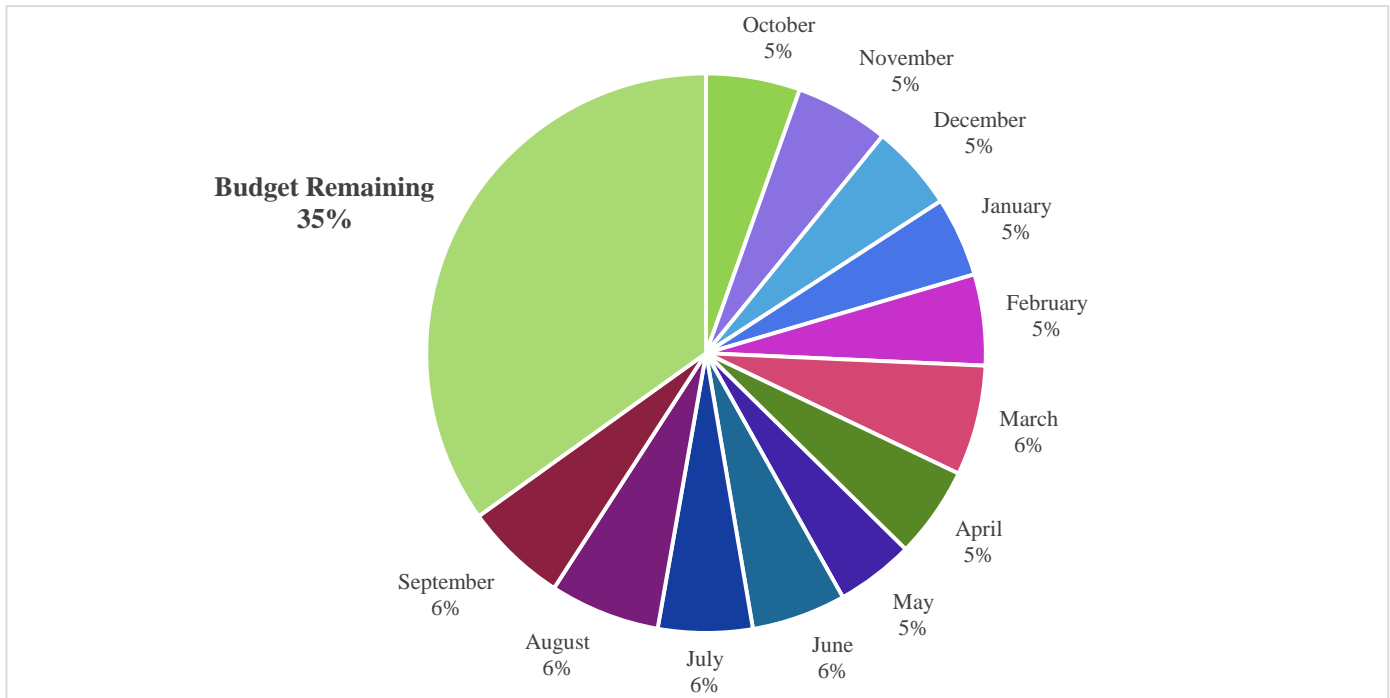
**\$24,615**  
**\$23,981**  
**\$634**

# FY17 Fuel Expense and Budget

**SEWER COLLECTION**

**27050005070626**

Current Year Remaining Months = **0**



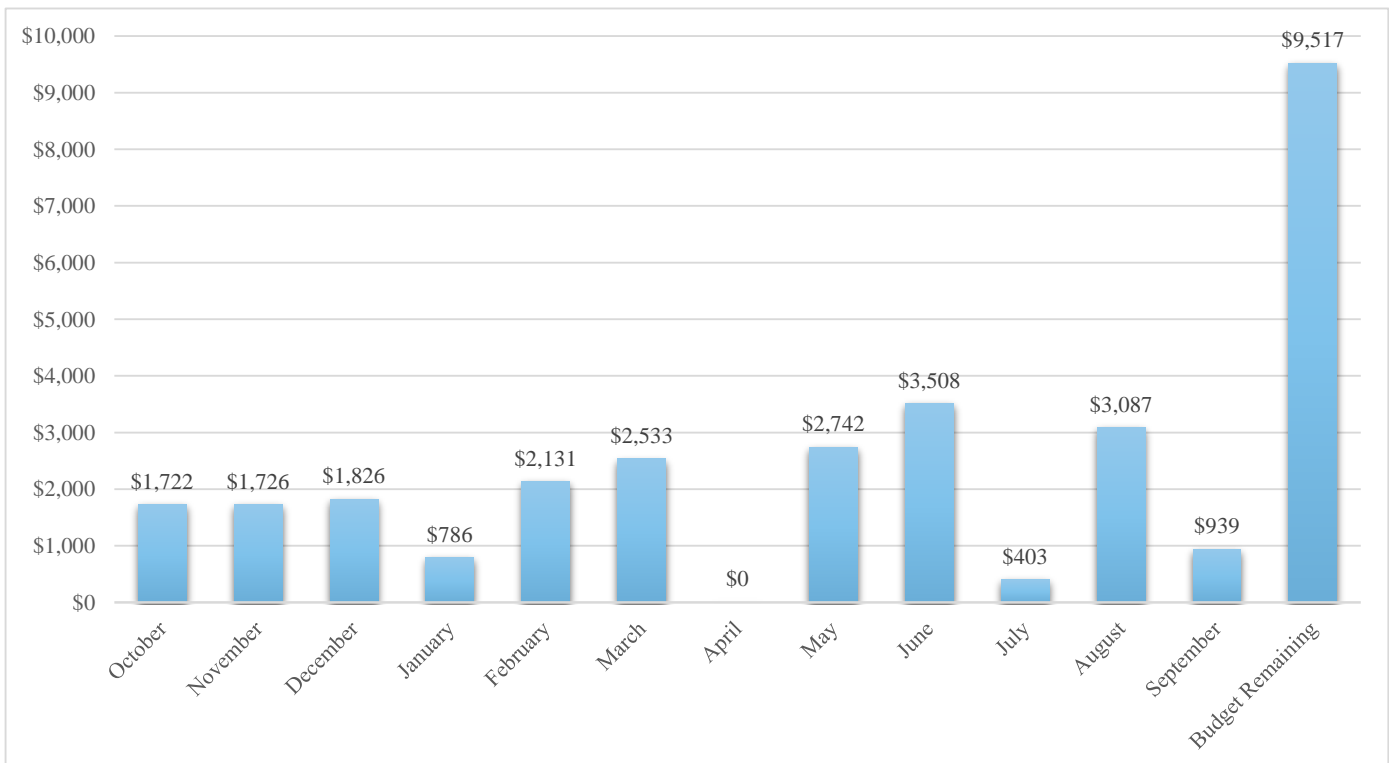
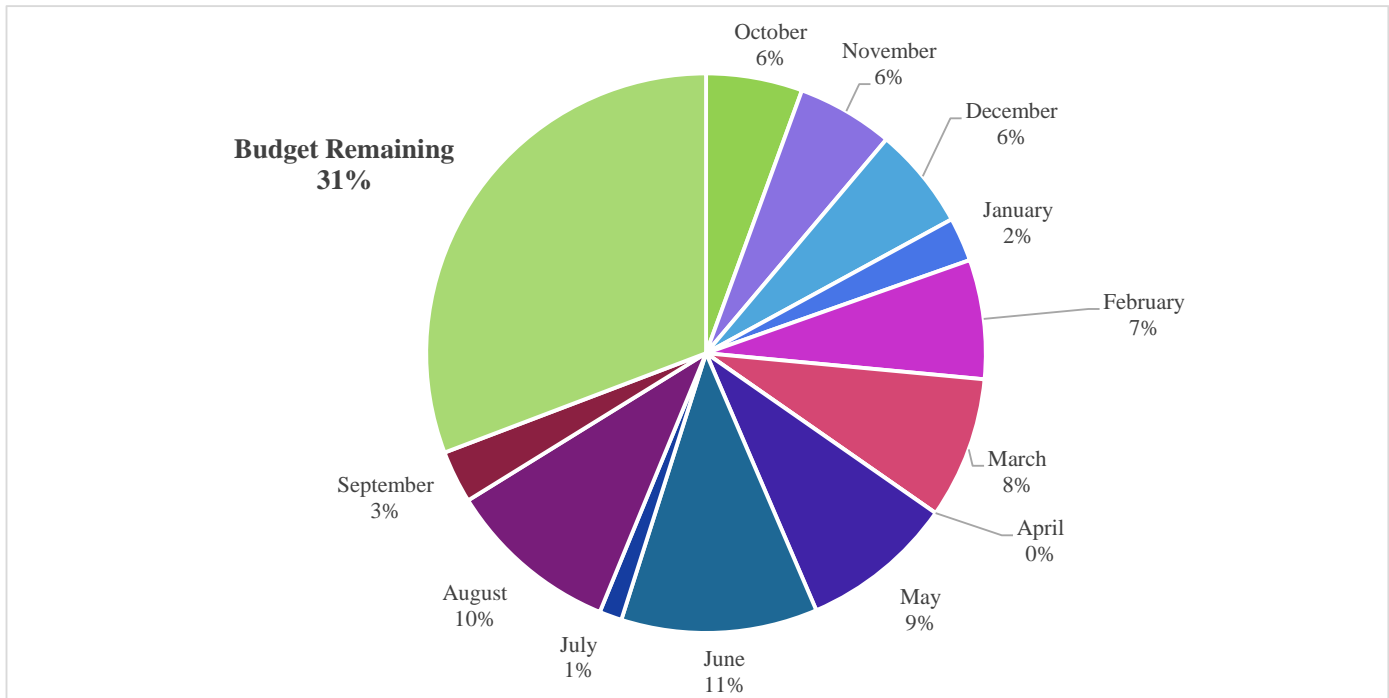
<b>Budget</b>	<b>\$64,200</b>
<b>Actual Expense</b>	<b>\$41,793</b>
<b>Budget Remaining</b>	<b>\$22,407</b>

# FY17 Fuel Expense and Budget

**SEWER TREATMENT & FARM**

**27051005080626**

Current Year Remaining Months = **0**



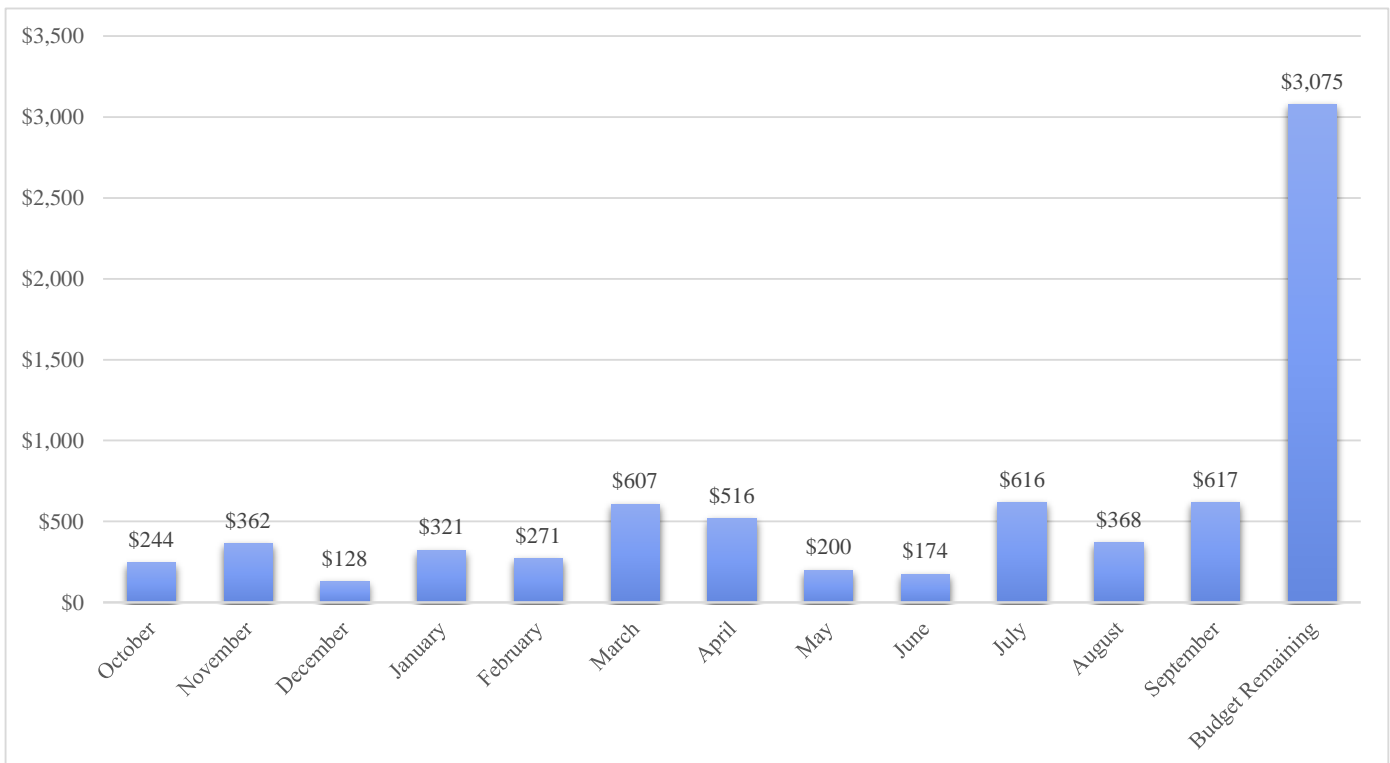
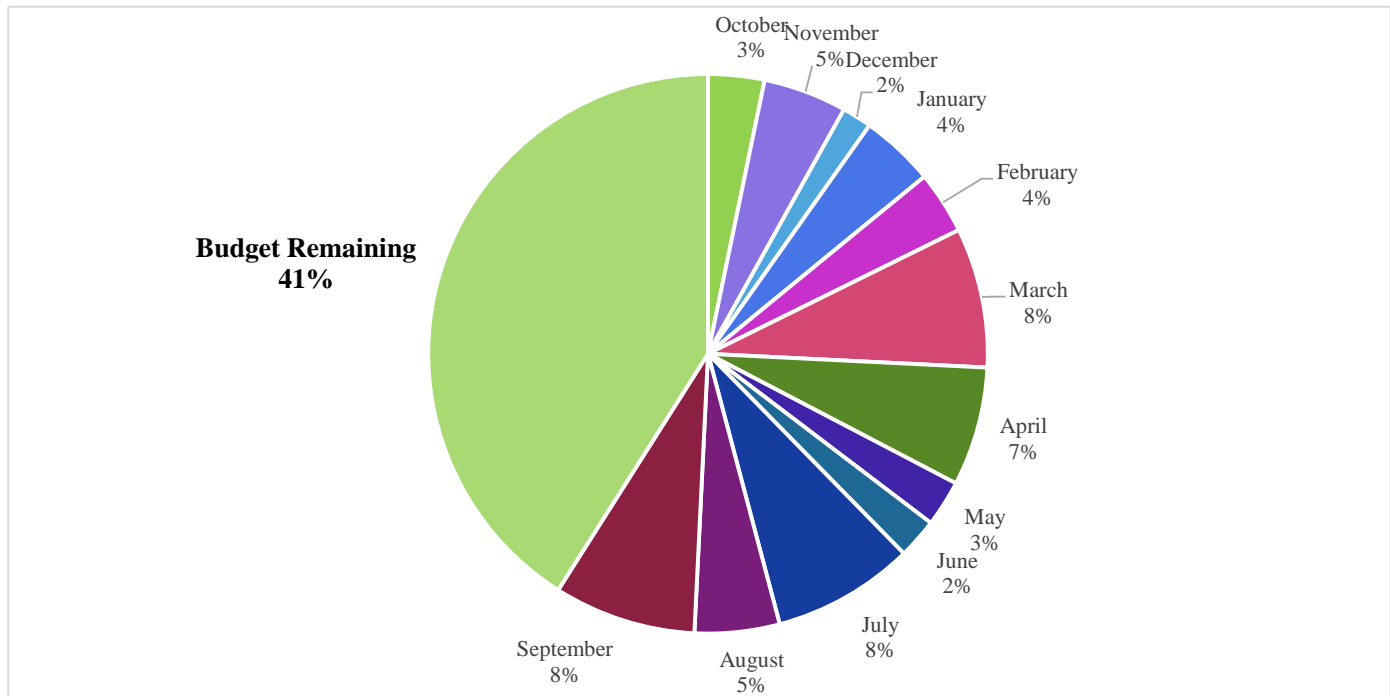
<b>Budget</b>	<b>\$30,920</b>
<b>Actual Expense</b>	<b>\$21,403</b>
<b>Budget Remaining</b>	<b>\$9,517</b>

# FY17 Fuel Expense and Budget

**FLEET SERVICES\***

**30118005000626**

Current Year Remaining Months = **0**



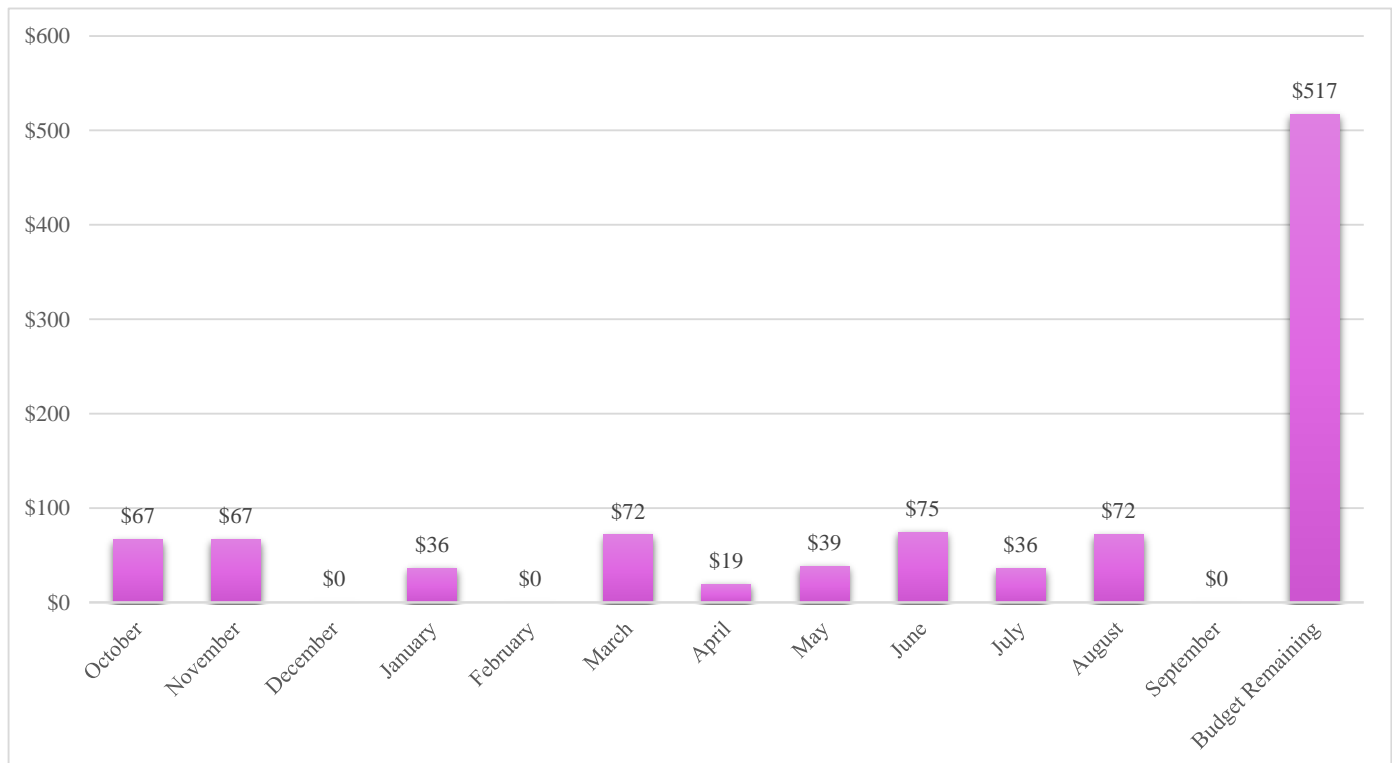
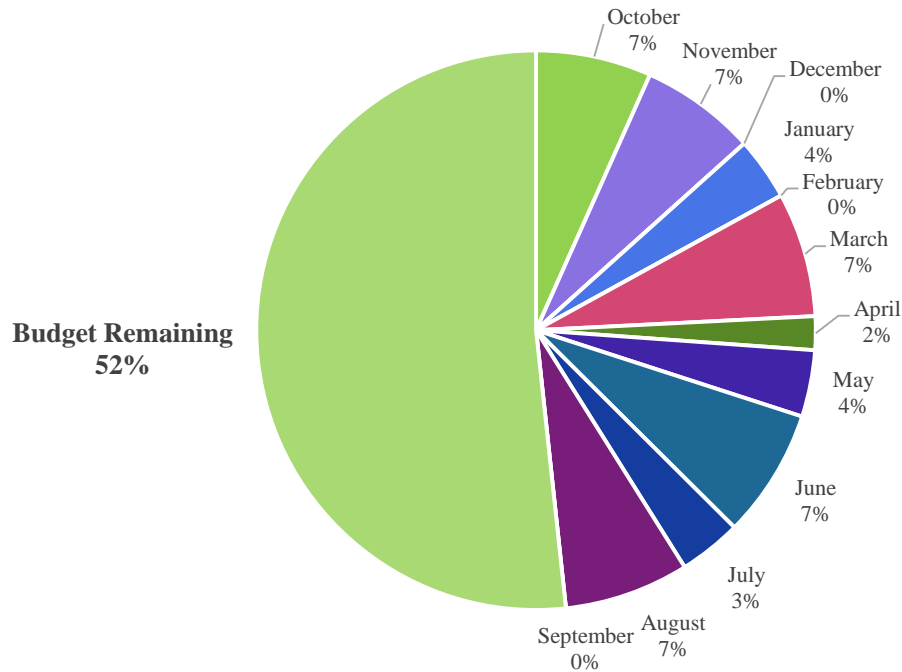
<b>Budget</b>	<b>\$7,500</b>
<b>Actual Expense</b>	<b>\$4,425</b>
<b>Budget Remaining</b>	<b>\$3,075</b>

# FY17 Fuel Expense and Budget

**COMMUNICATIONS**

**30511105000626**

Current Year Remaining Months = **0**



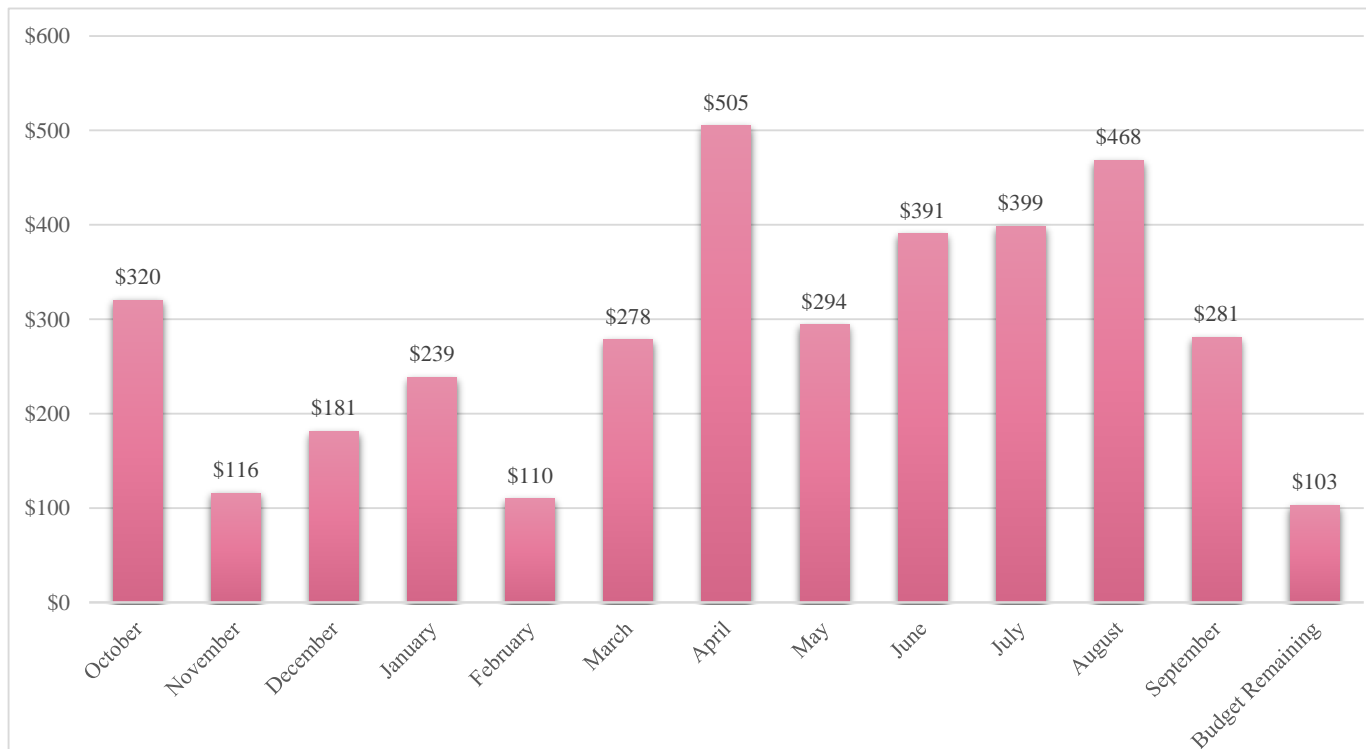
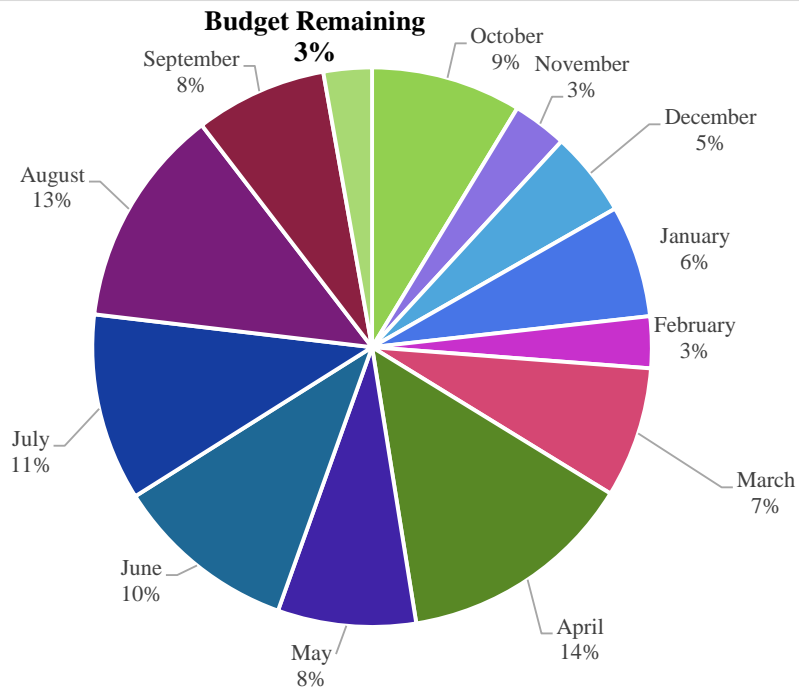
<b>Budget</b>	<b>\$1,000</b>
<b>Actual Expense</b>	<b>\$483</b>
<b>Budget Remaining</b>	<b>\$517</b>

# FY17 Fuel Expense and Budget

**CIVIC EVENTS**

**41066044900626**

Current Year Remaining Months = **0**



<b>Budget</b>	<b>\$3,685</b>
<b>Actual Expense</b>	<b>\$3,582</b>
<b>Budget Remaining</b>	<b>\$103</b>

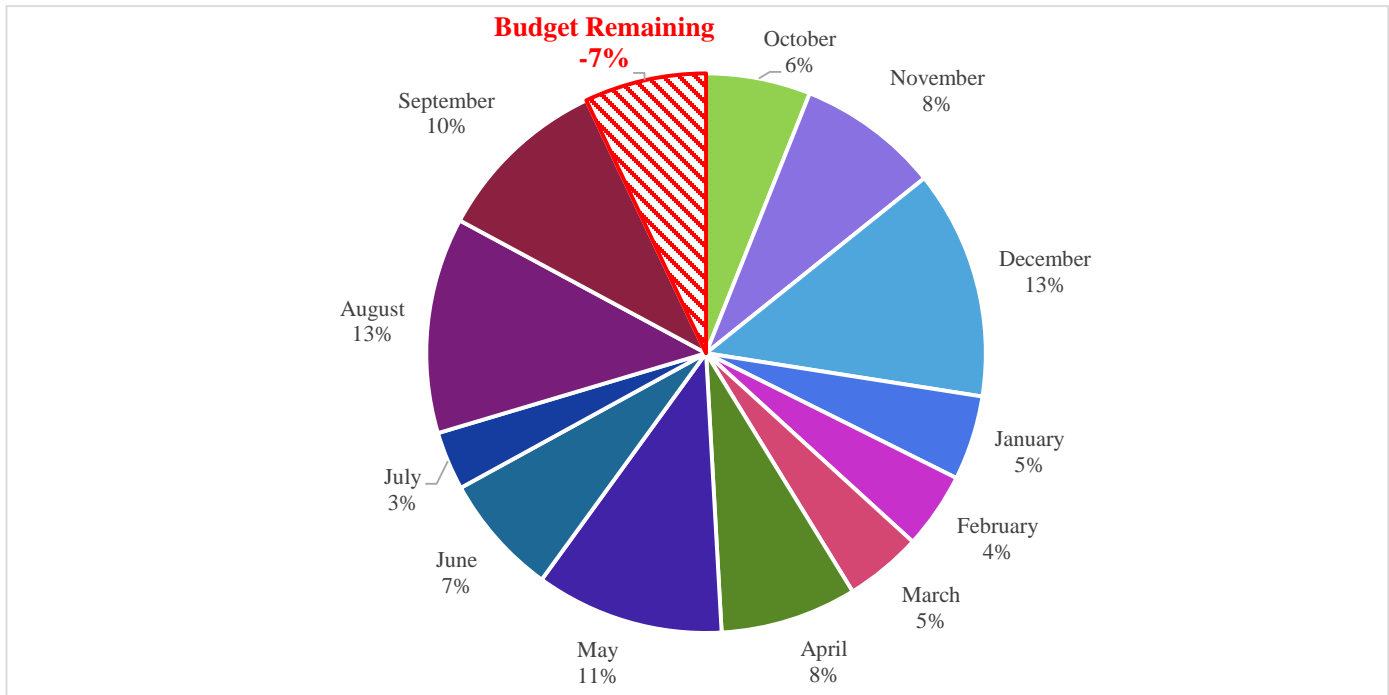


# FY17 Fuel Expense and Budget

**FORT CONCHO - MUSEUM**

**42063014530626**

Current Year Remaining Months = **0**



**Budget**  
**Actual Expense**  
**Budget Remaining**

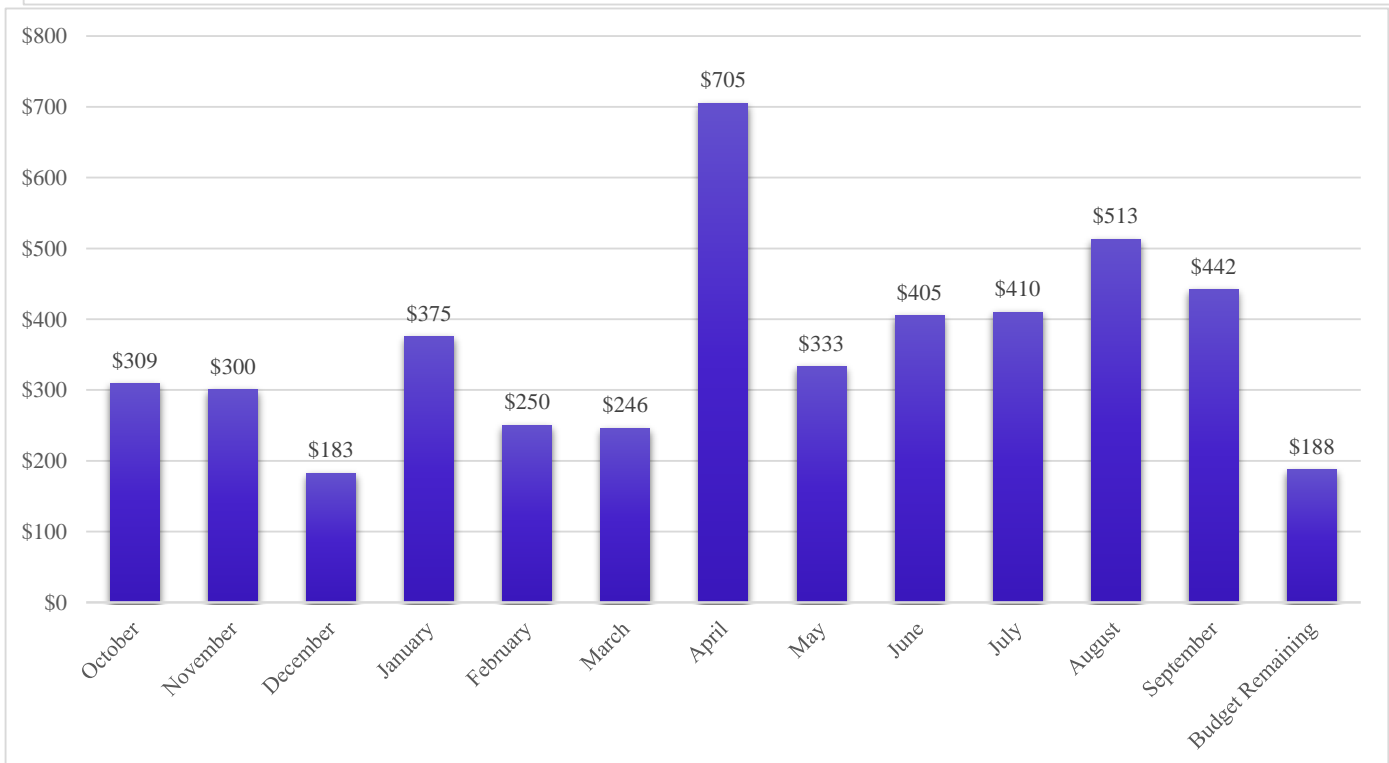
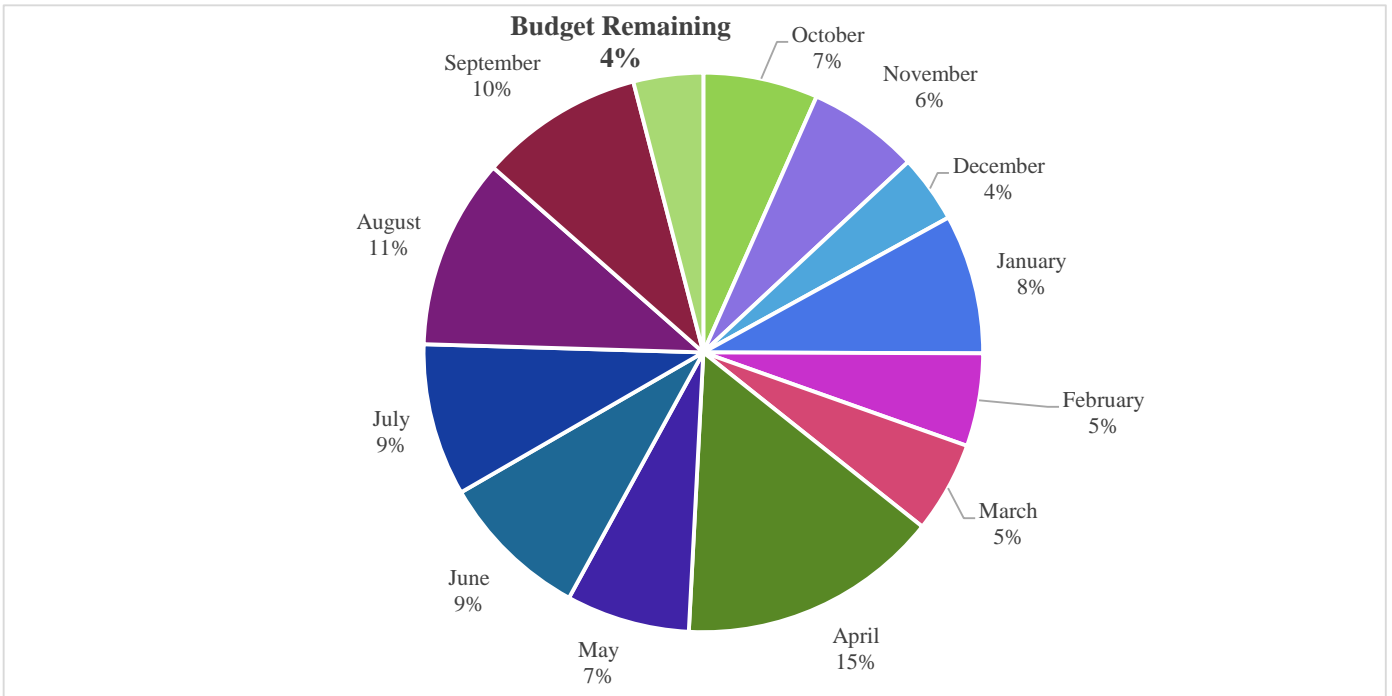
**\$2,619**  
**\$2,834**  
**-\$215**

# FY17 Fuel Expense and Budget

**FAIRMOUNT CEMETERY**

**44064004560626**

Current Year Remaining Months = **0**



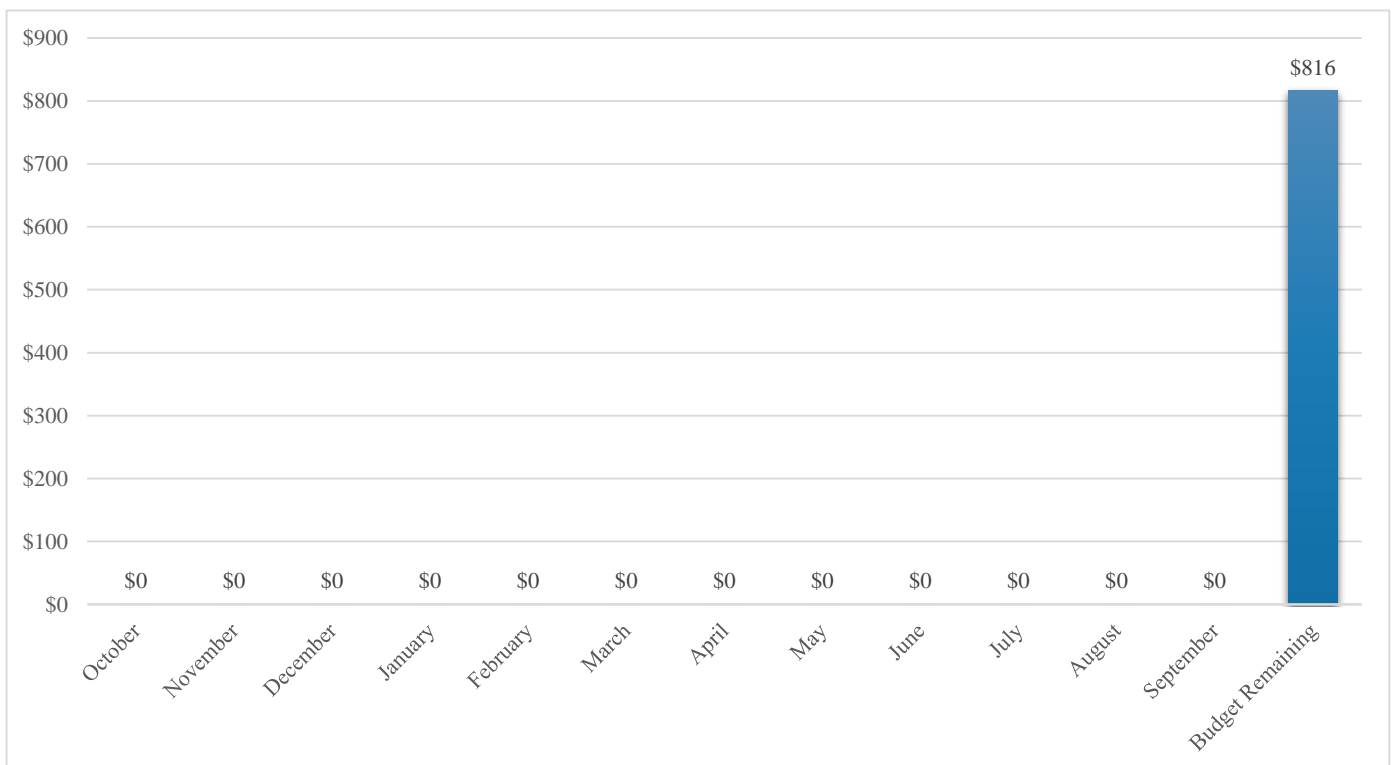
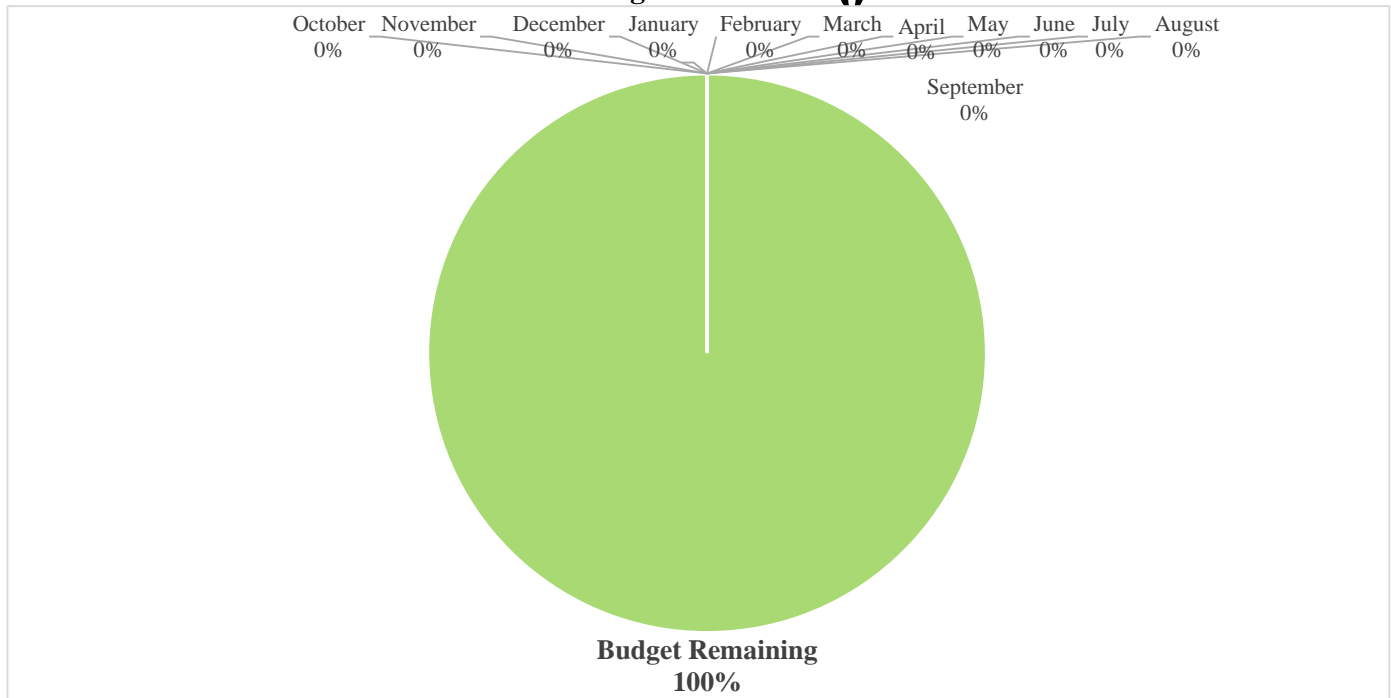
<b>Budget</b>	<b>\$4,659</b>
<b>Actual Expense</b>	<b>\$4,471</b>
<b>Budget Remaining</b>	<b>\$188</b>

# FY17 Fuel Expense and Budget

**COMMUNITY DEVELOPMENT**

**45326104630626**

Current Year Remaining Months = **0**



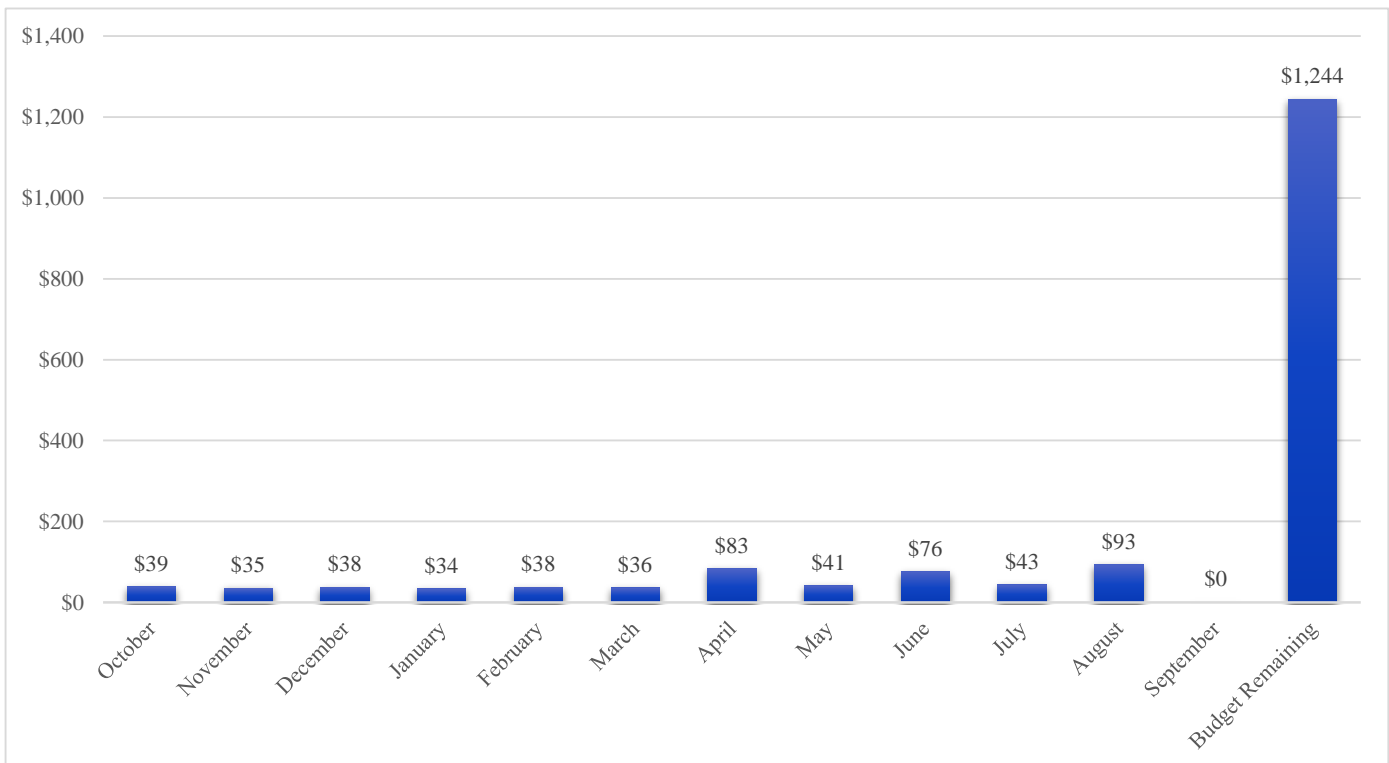
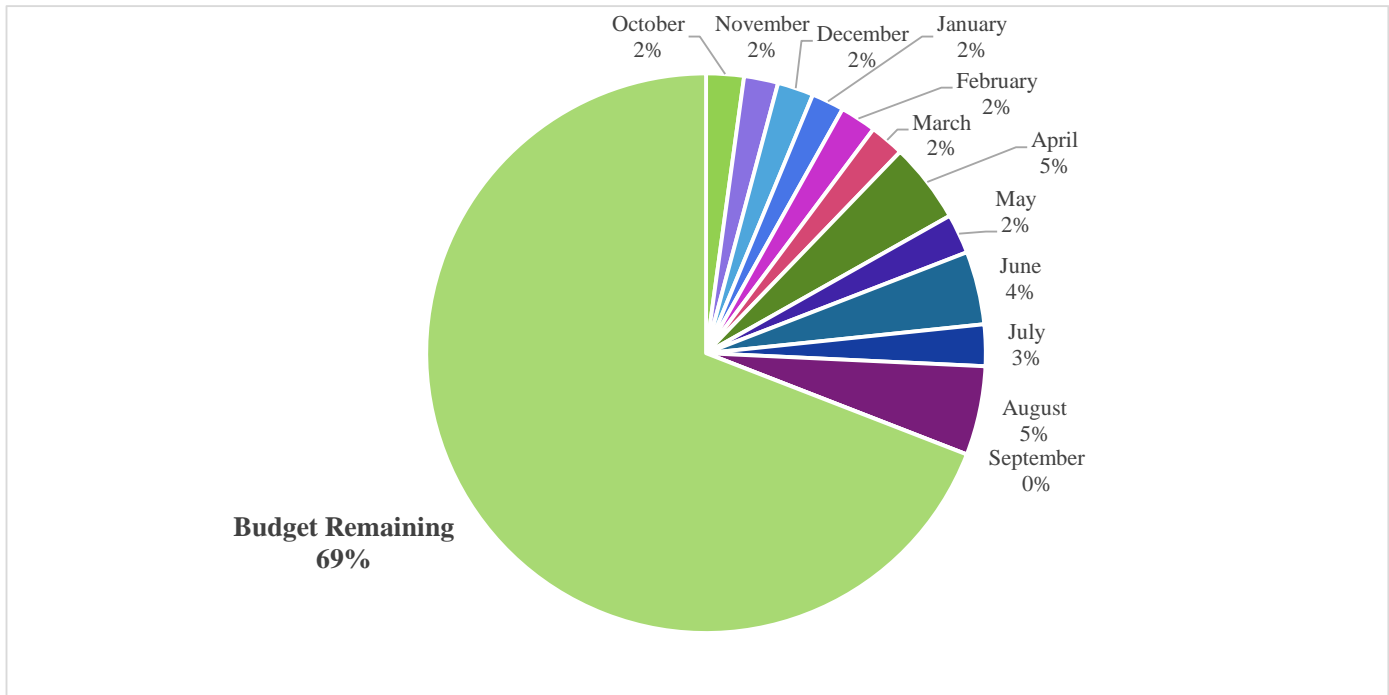
<b>Budget</b>	<b>\$816</b>
<b>Actual Expense</b>	<b>\$0</b>
<b>Budget Remaining</b>	<b>\$816</b>

# FY17 Fuel Expense and Budget

**REHAB ADMINISTRATION**

**45326204640626**

Current Year Remaining Months = **0**



<b>Budget</b>	<b>\$1,800</b>
<b>Actual Expense</b>	<b>\$556</b>
<b>Budget Remaining</b>	<b>\$1,244</b>