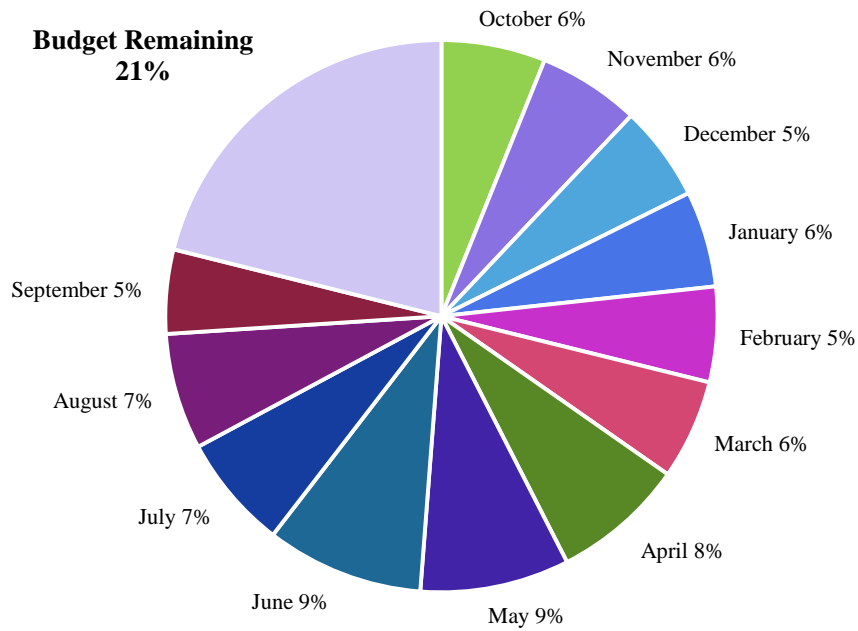


FY18 Fuel Expense and Budget

MUNICIPAL COURT

10113004110626

Current Year Remaining Months = **0**



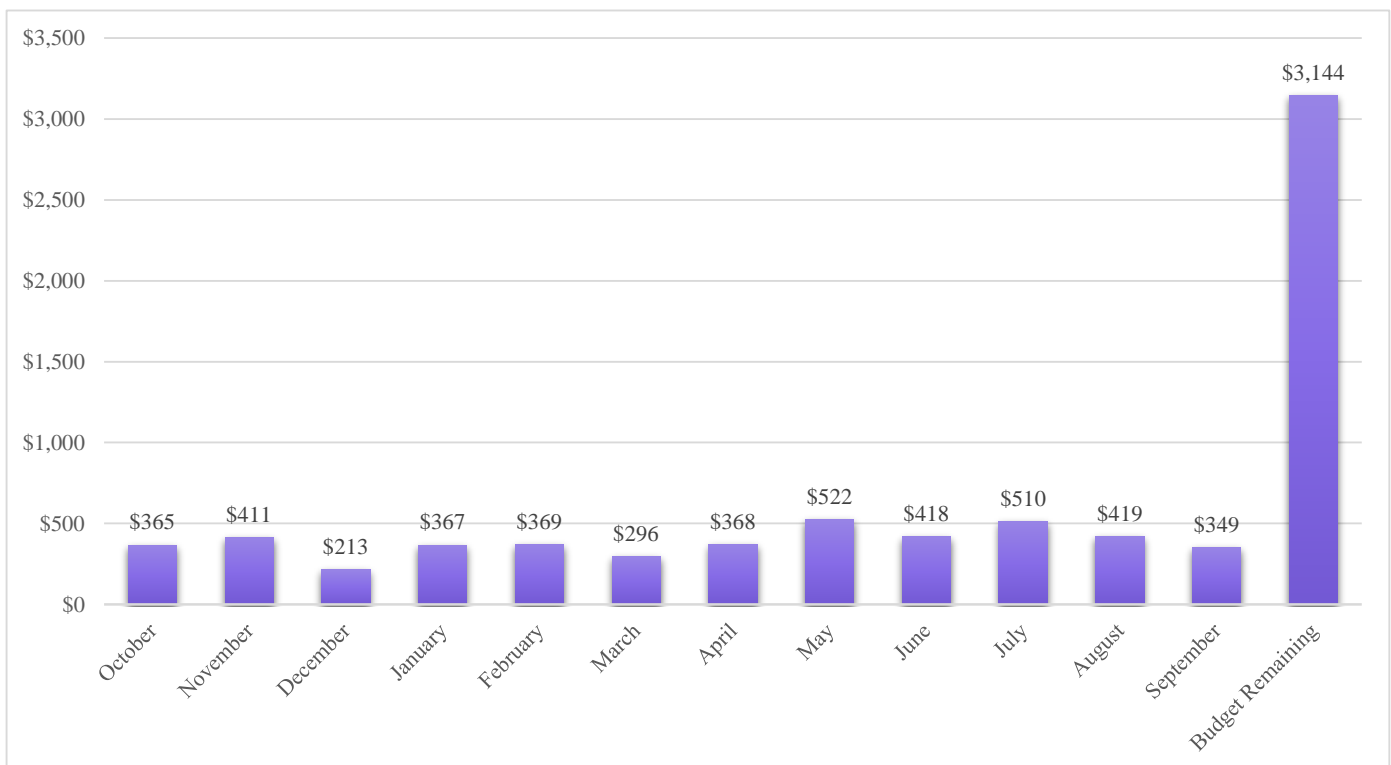
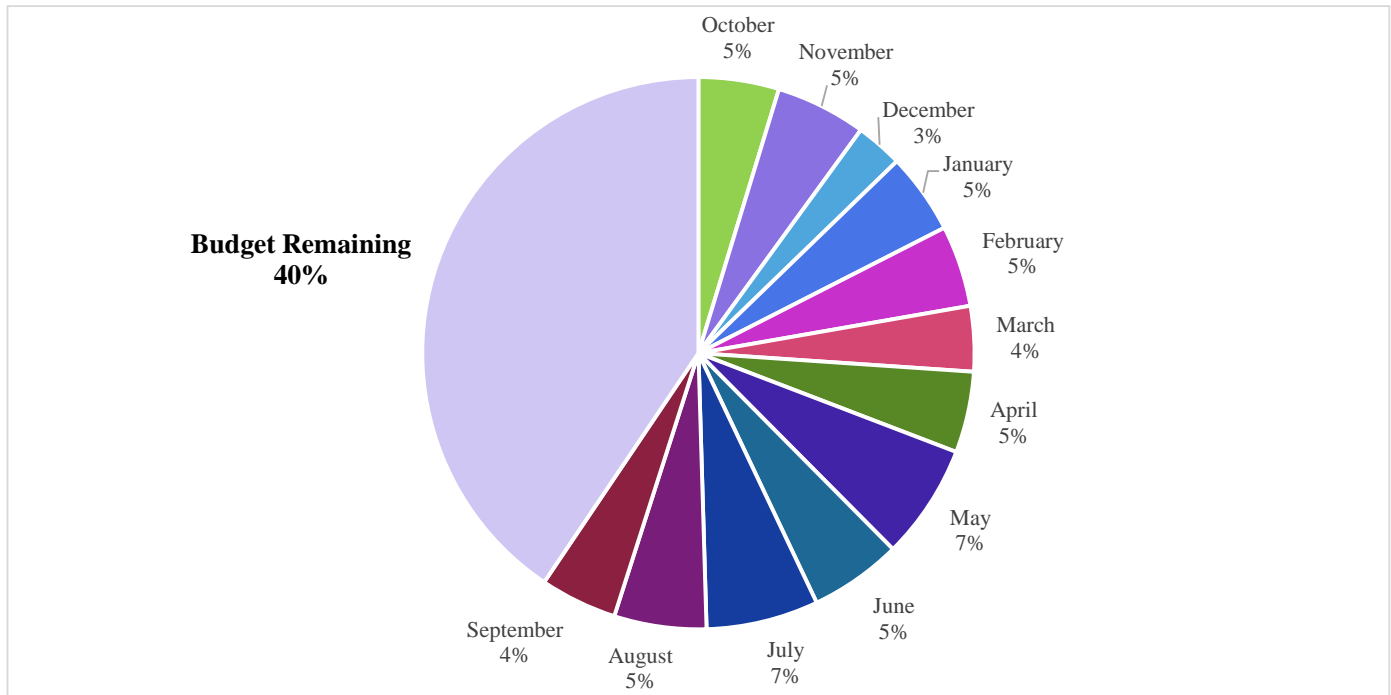
Budget	\$15,598
Actual Expense	\$12,306
Budget Remaining	\$3,292

FY18 Fuel Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110626

Current Year Remaining Months = **0**



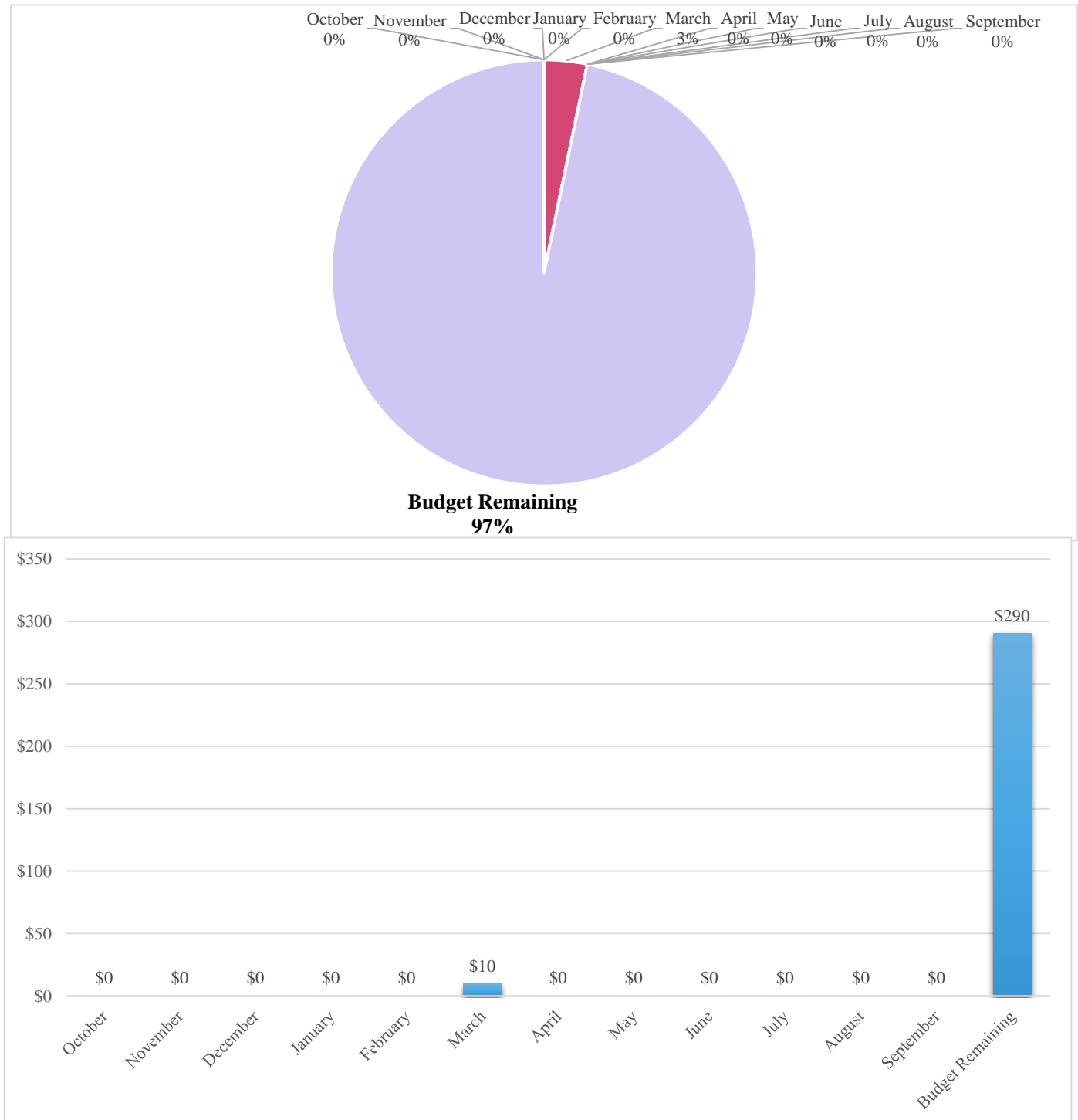
Budget	\$7,752
Actual Expense	\$4,608
Budget Remaining	\$3,144

FY18 Fuel Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320626

Current Year Remaining Months = **0**



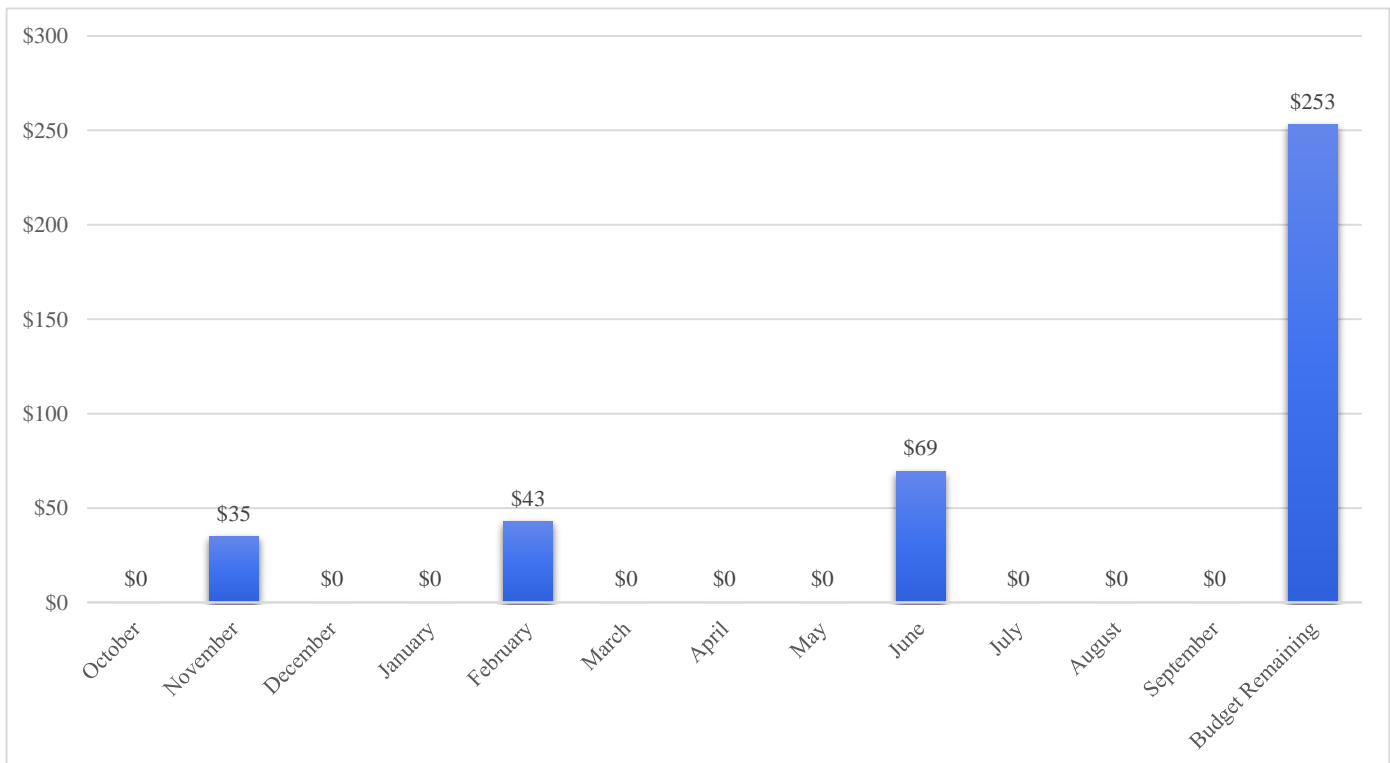
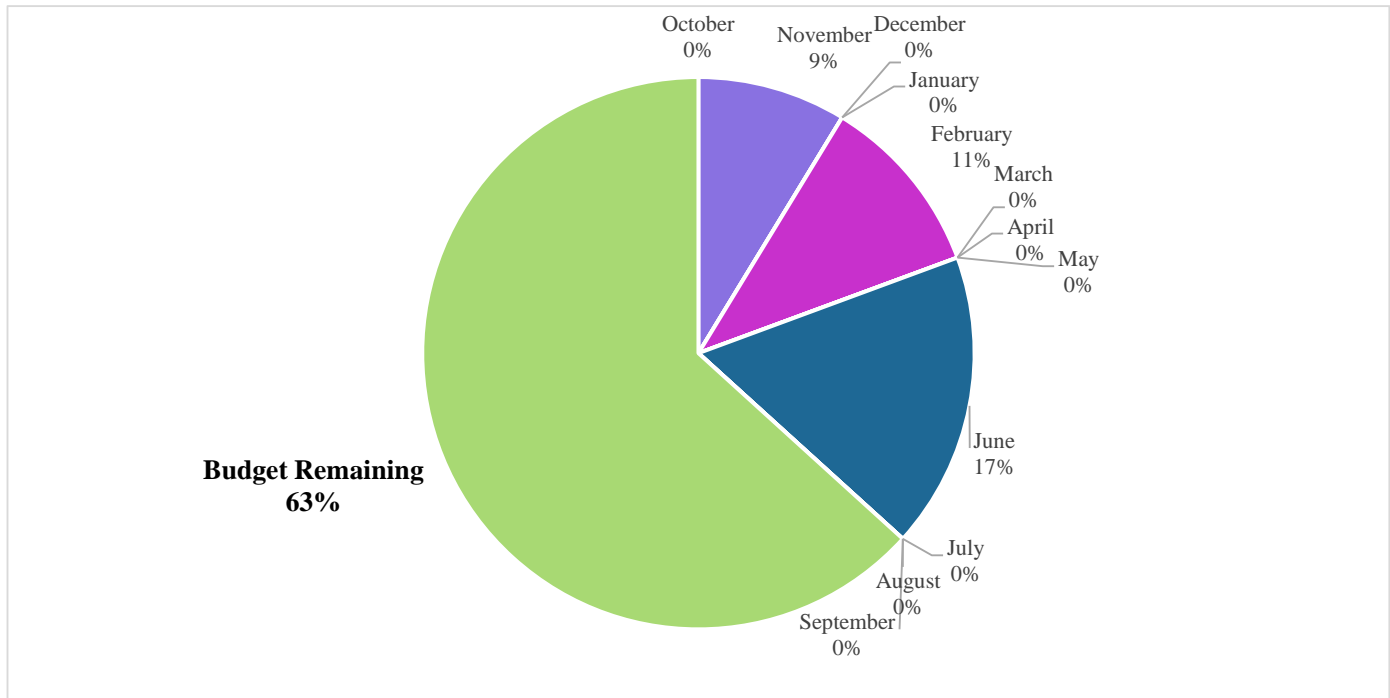
Budget	\$300
Actual Expense	\$10
Budget Remaining	\$290

FY18 Fuel Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250626

Current Year Remaining Months = **0**



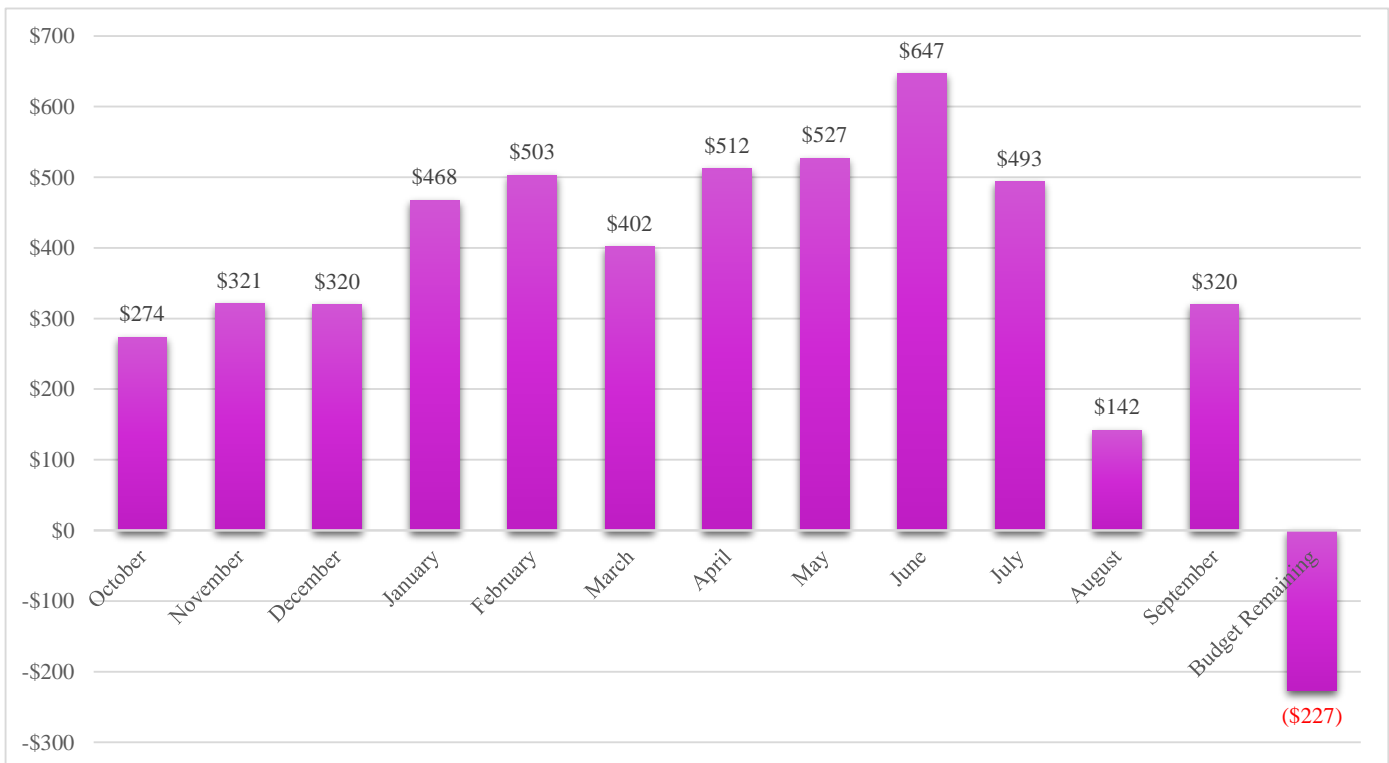
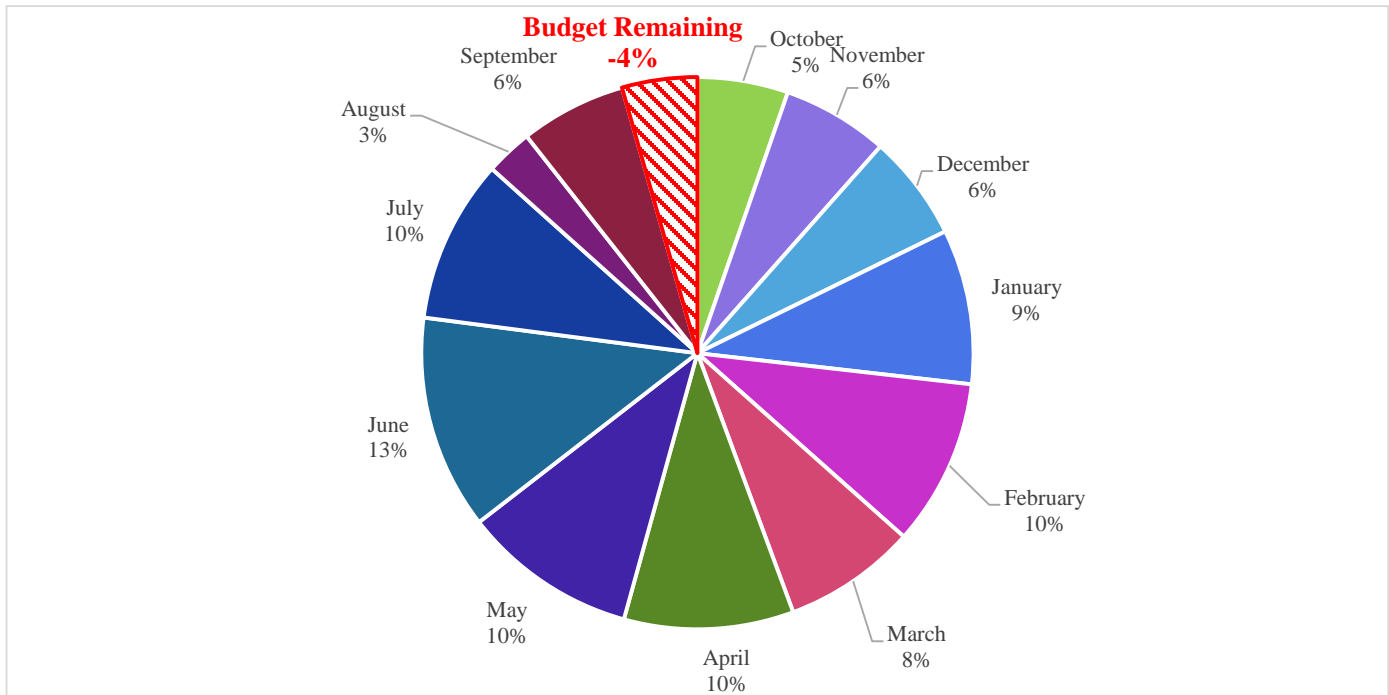
Budget	\$400
Actual Expense	\$147
Budget Remaining	\$253

FY18 Fuel Expense and Budget

FACILITY MAINTENANCE

10119014910626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

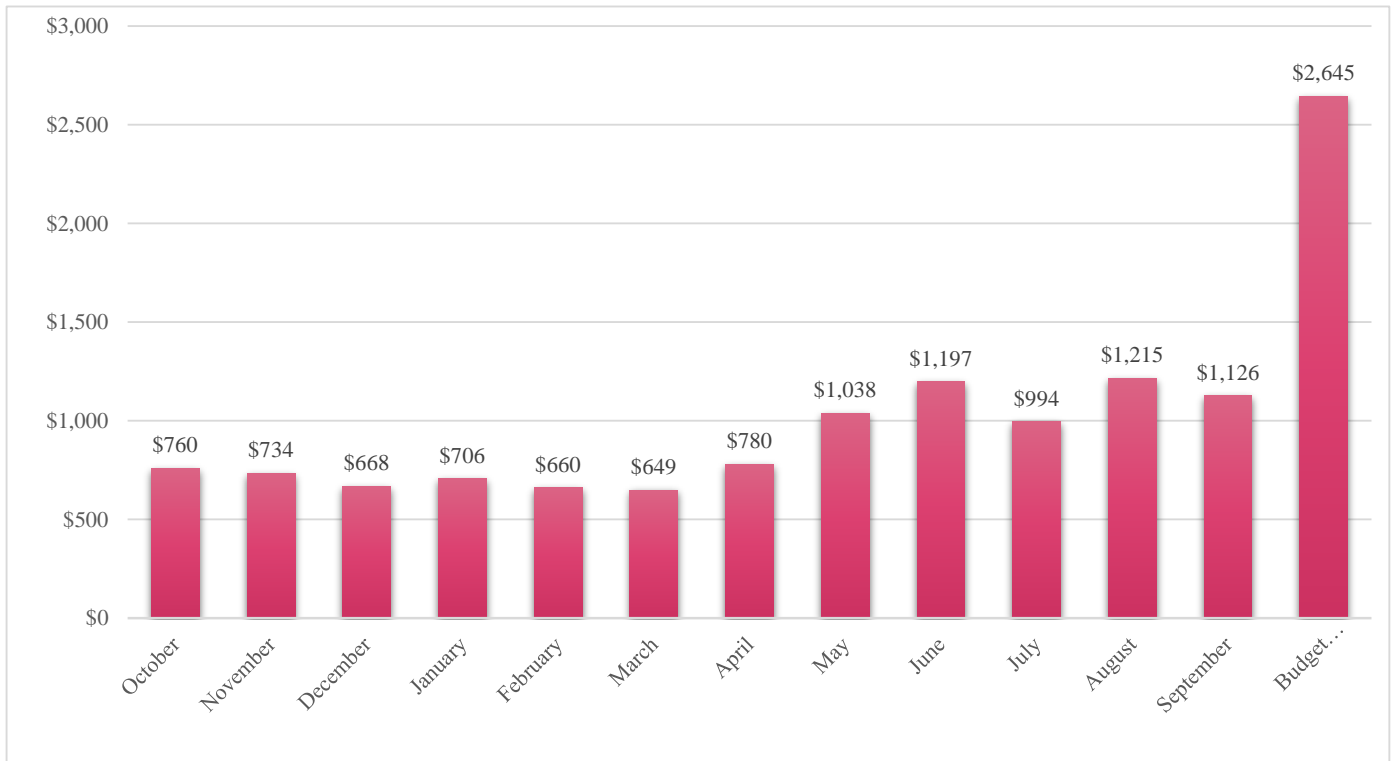
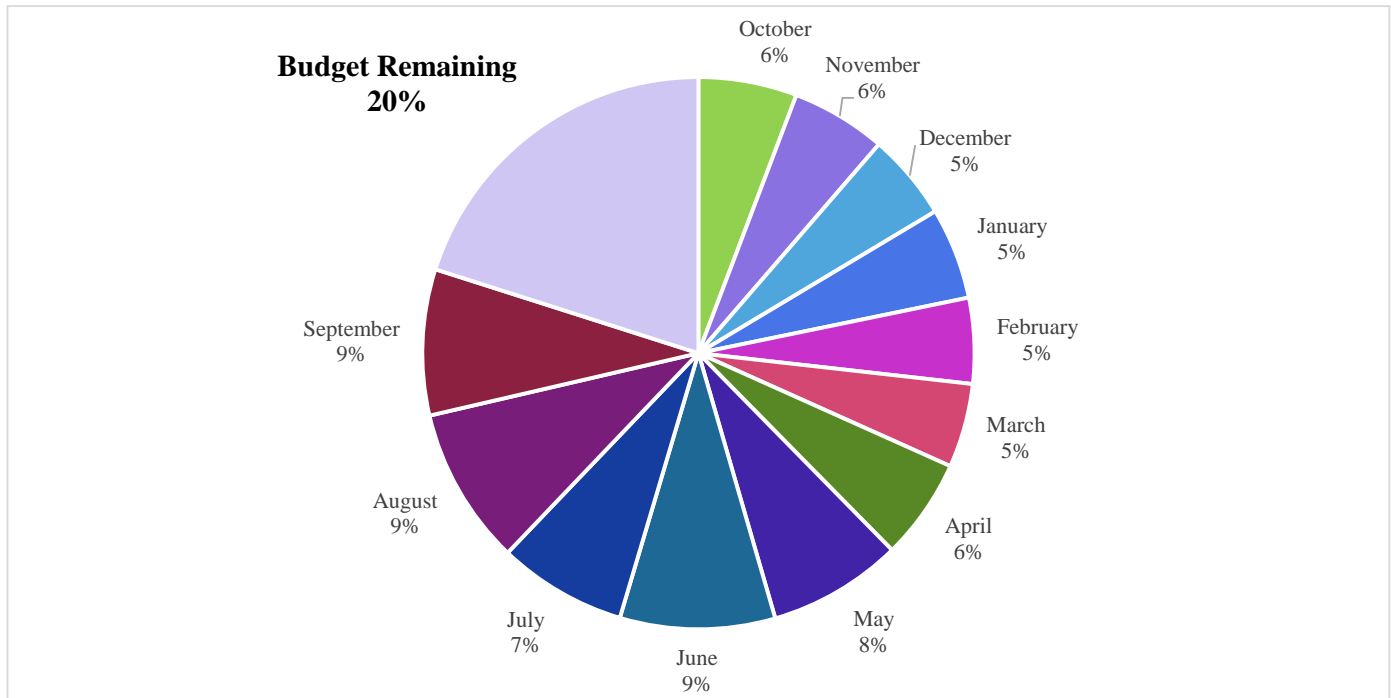
\$4,700
\$4,927
- \$227

FY18 Fuel Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

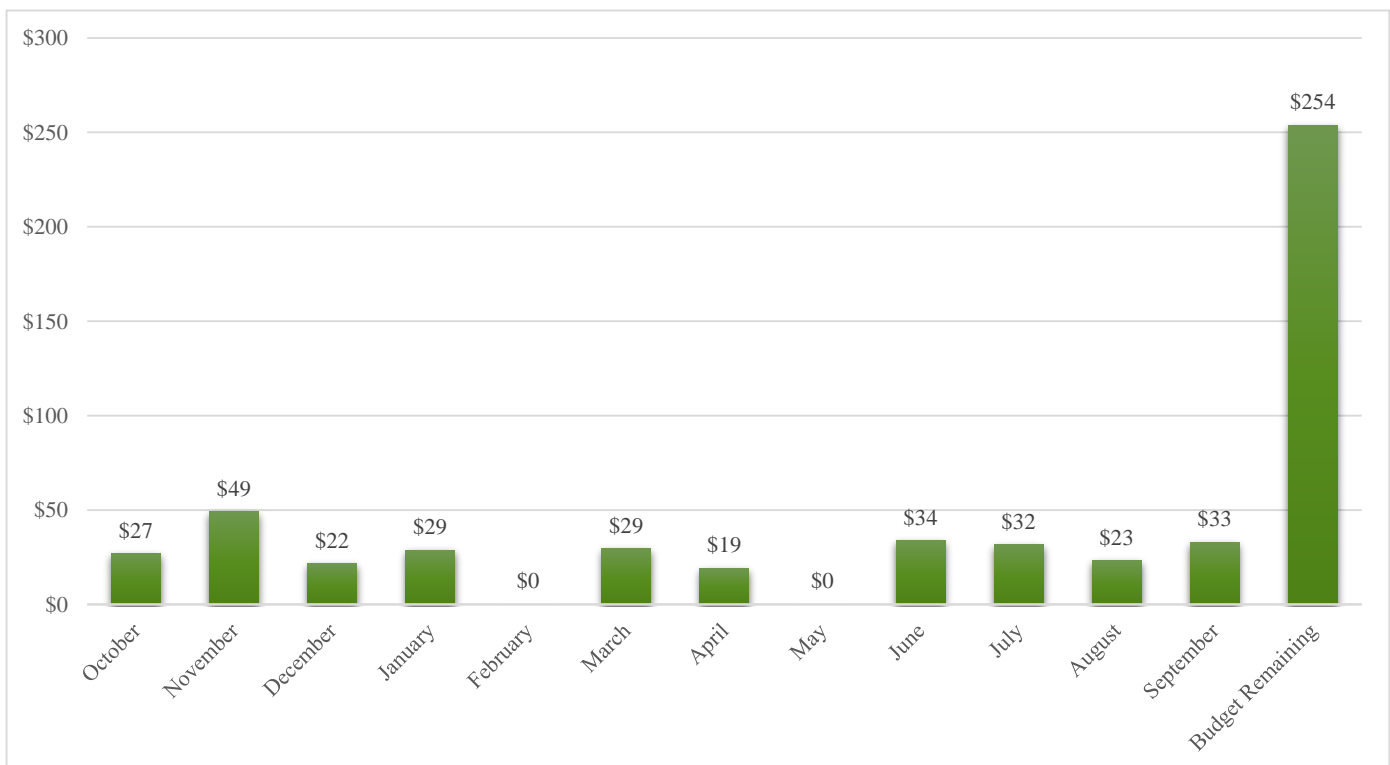
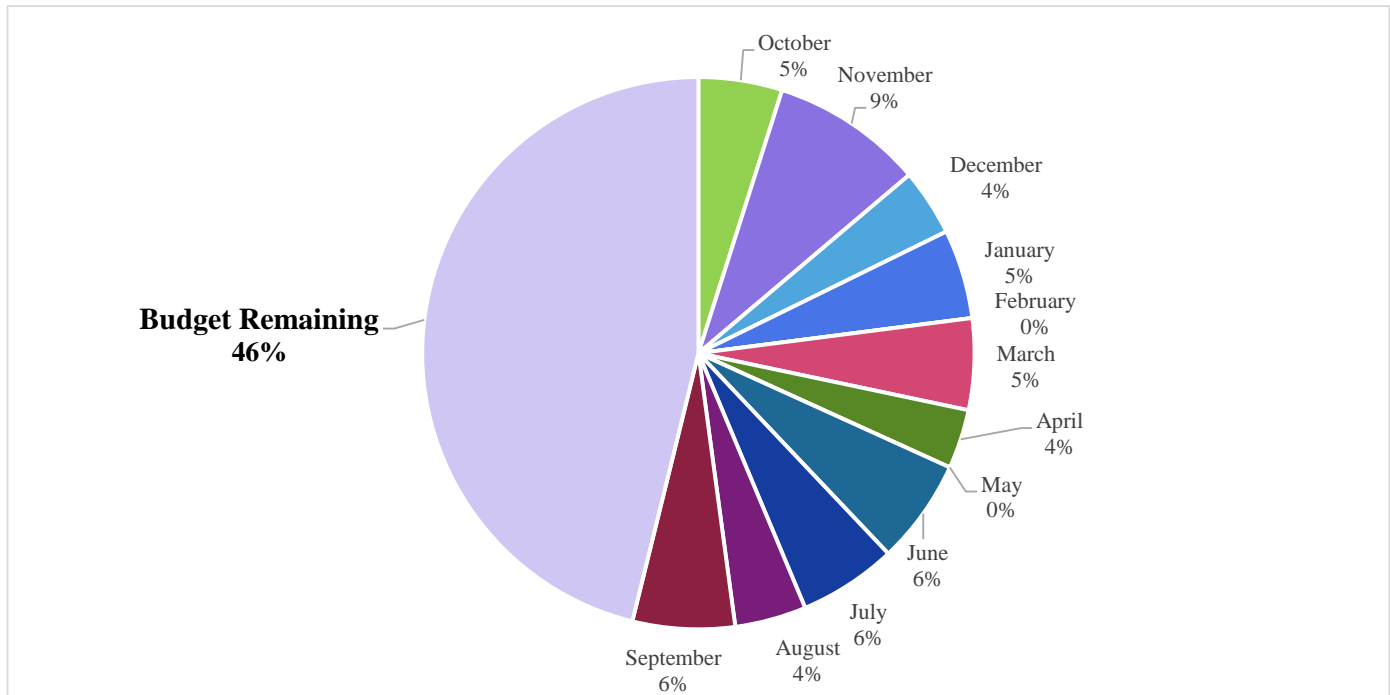
\$13,172
\$10,527
\$2,645

FY18 Fuel Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110626

Current Year Remaining Months = **0**



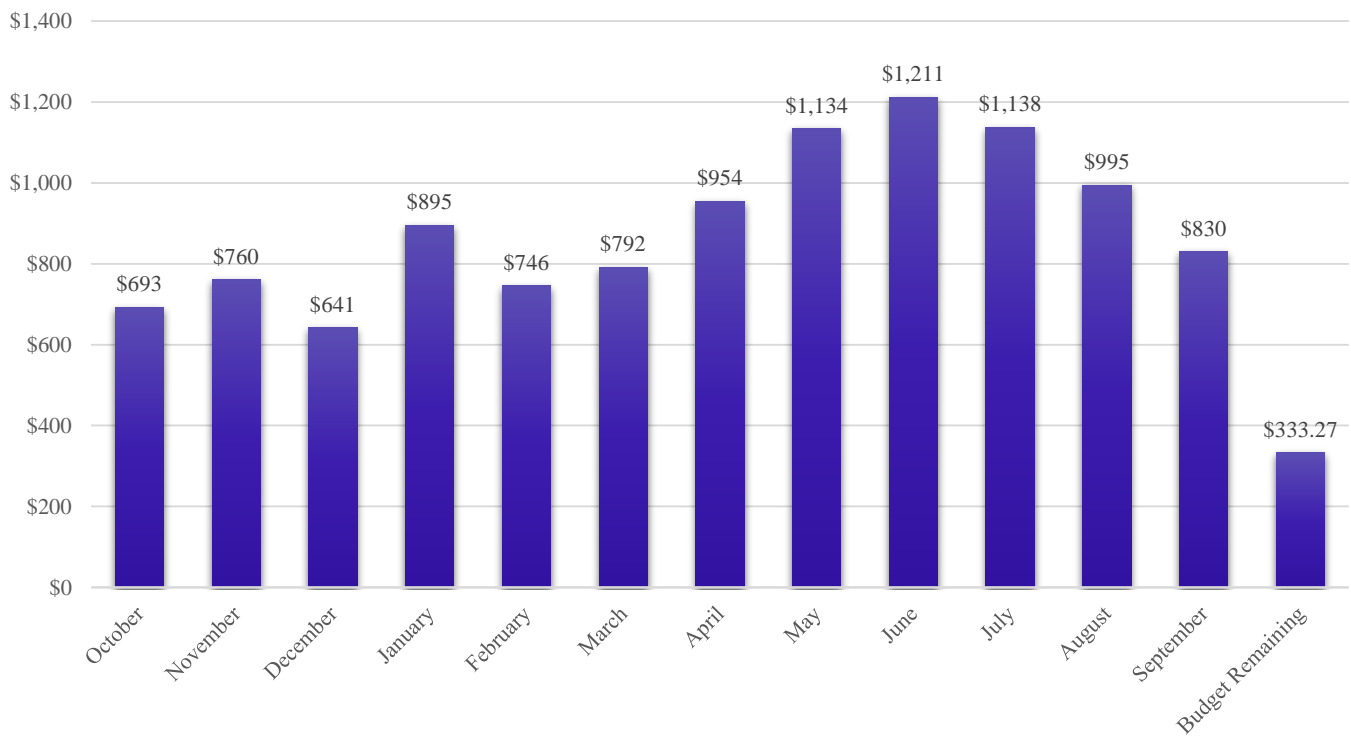
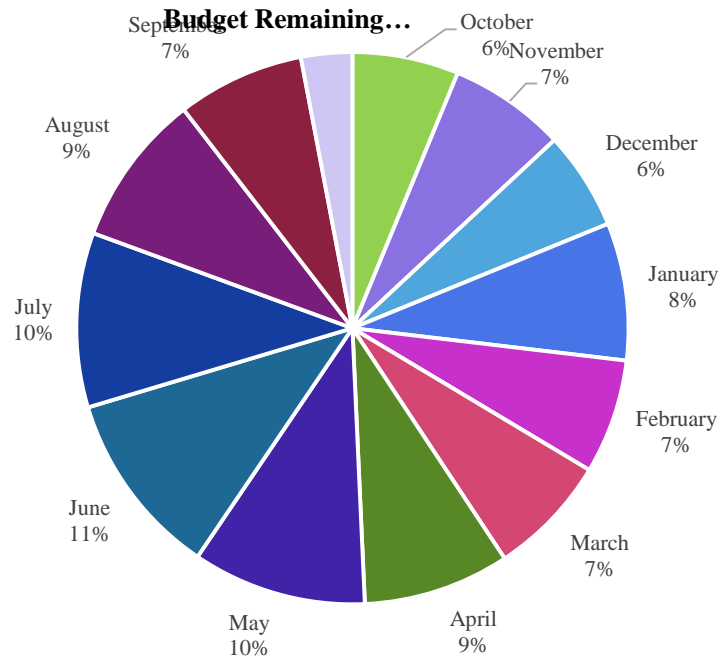
Budget	\$550
Actual Expense	\$296
Budget Remaining	\$254

FY18 Fuel Expense and Budget

PERMITS/INSPECTIONS

10122004310626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

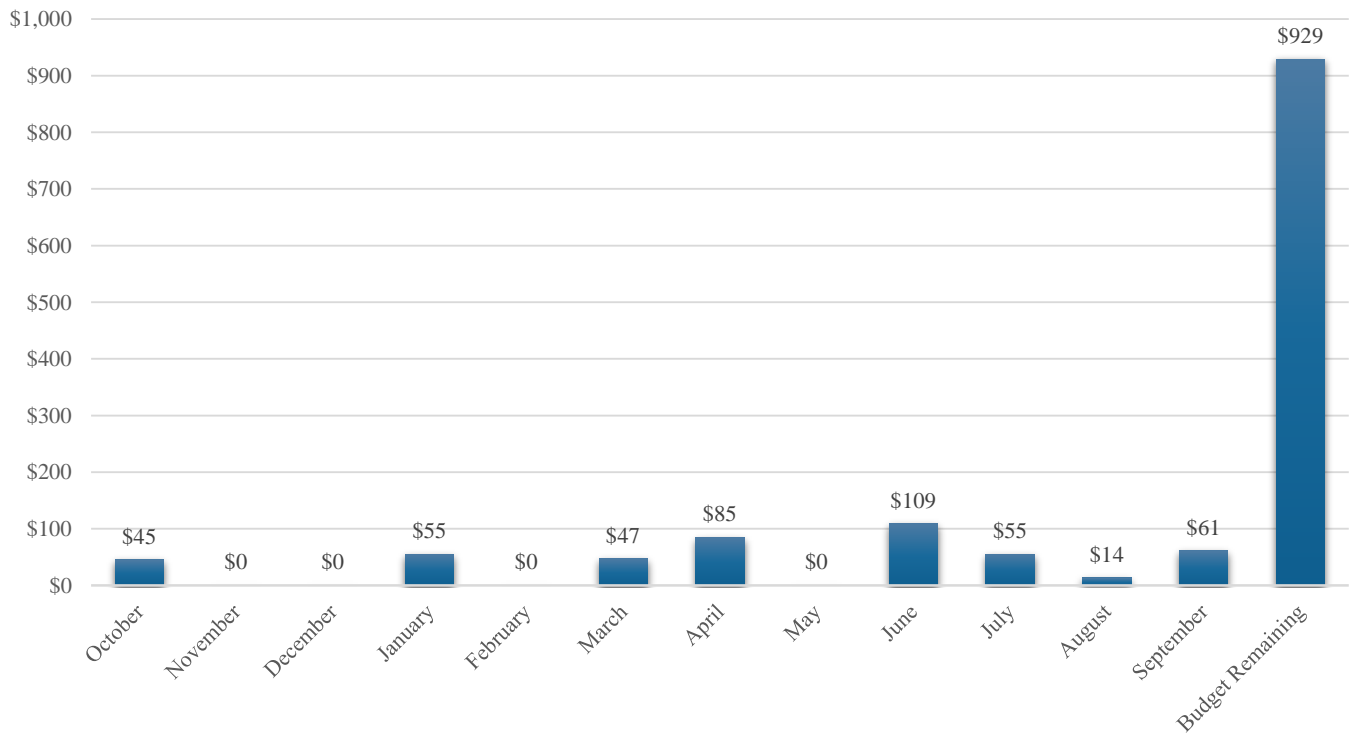
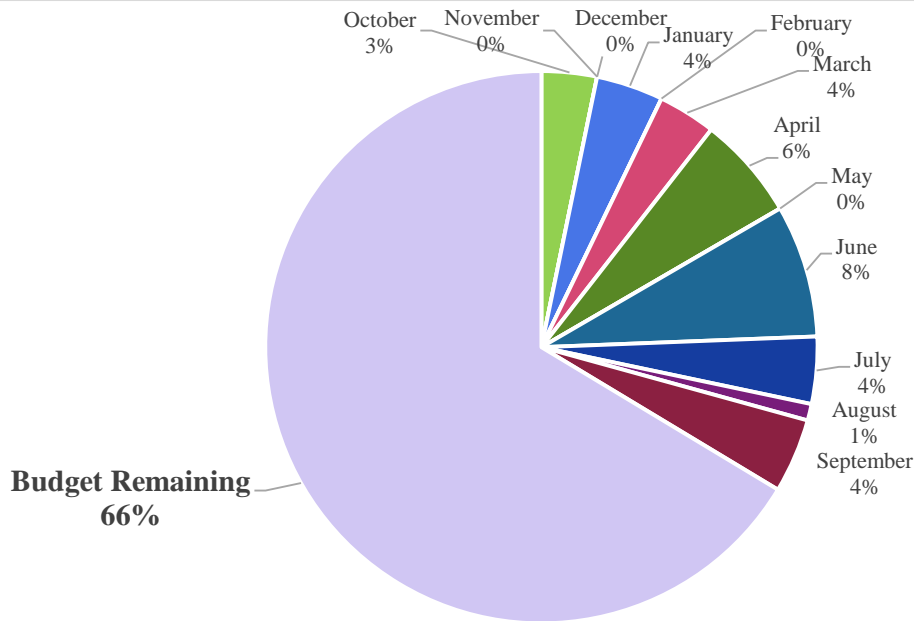
\$11,123
\$10,790
\$333

FY18 Fuel Expense and Budget

OPERATIONS

10130014310626

Current Year Remaining Months = **0**



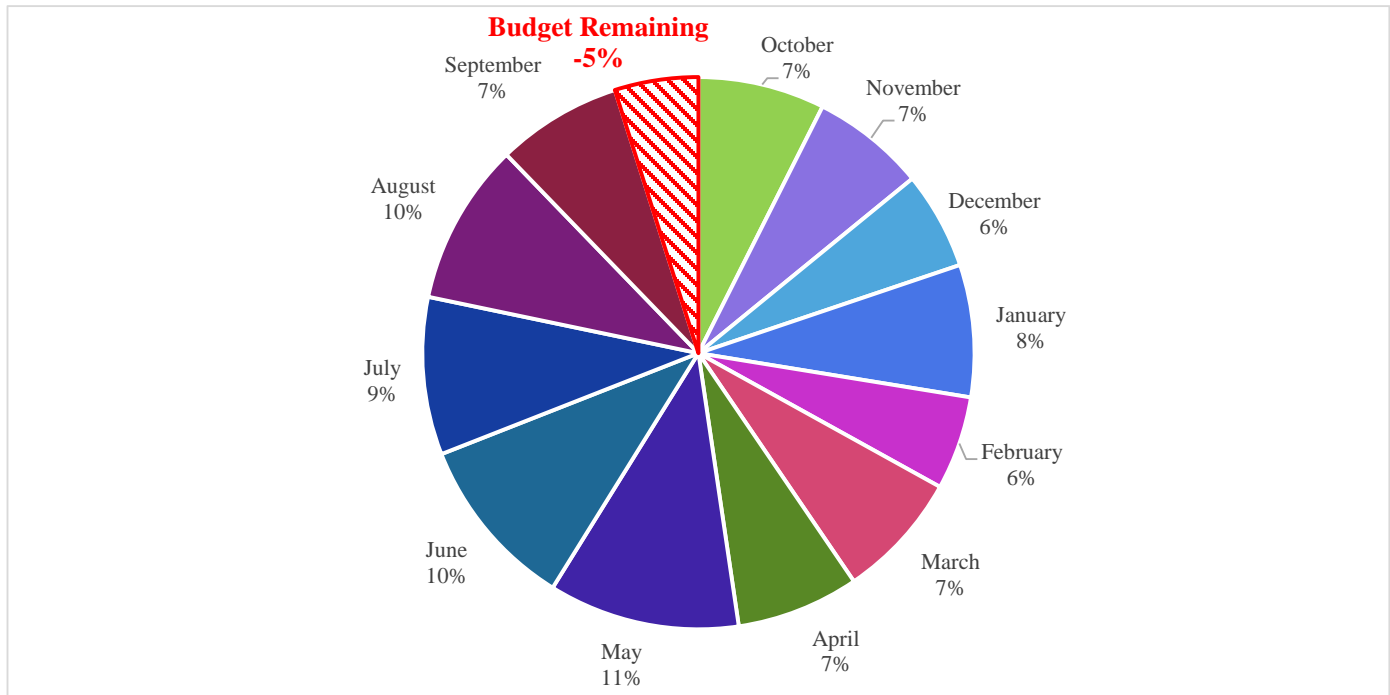
Budget	\$1,400
Actual Expense	\$471
Budget Remaining	\$929

FY18 Fuel Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

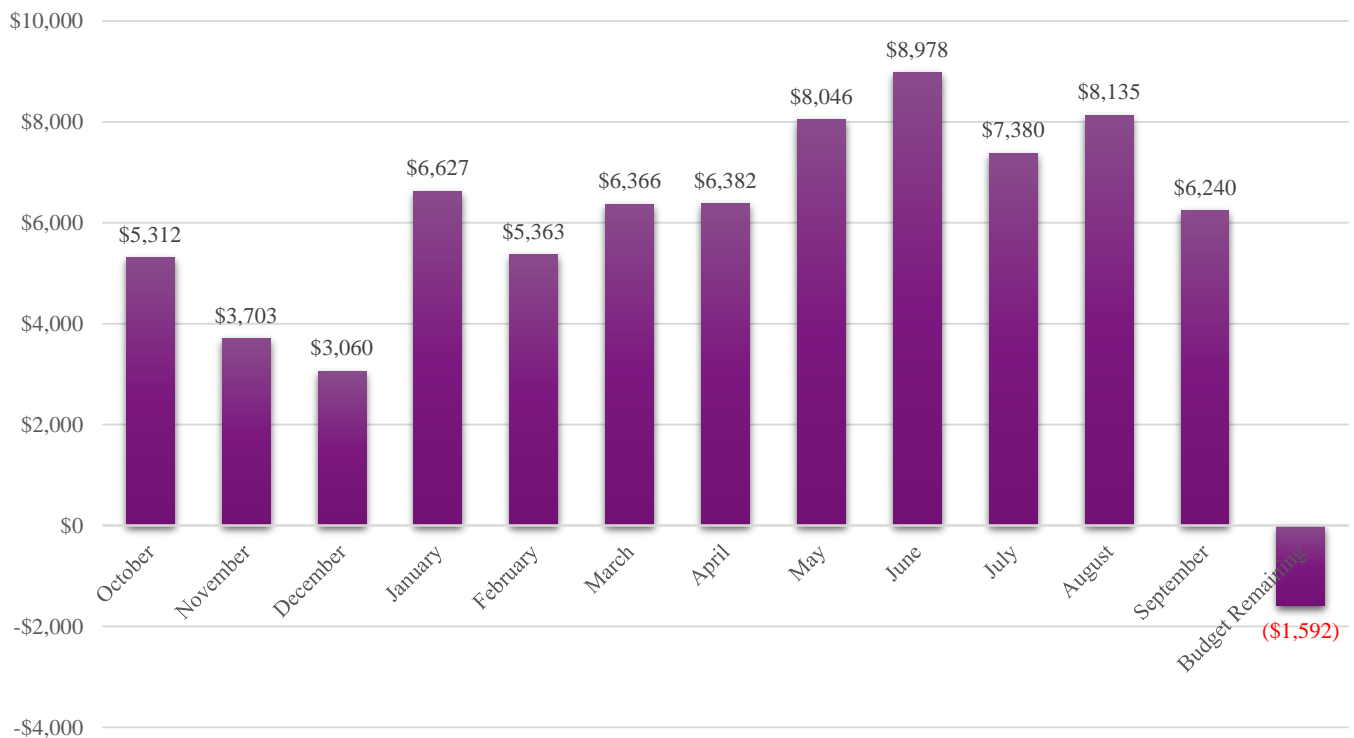
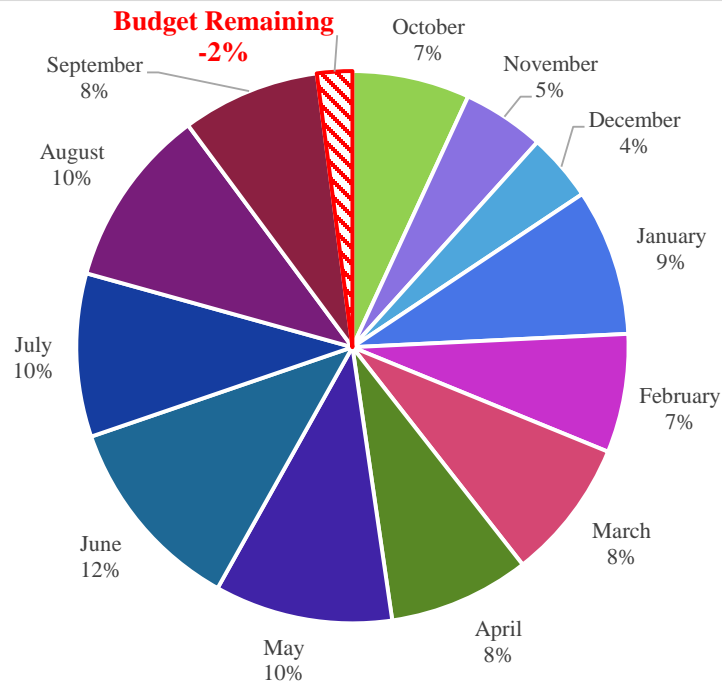
\$10,000
\$10,543
- \$543

FY18 Fuel Expense and Budget

STREET & BRIDGE

10132004320626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

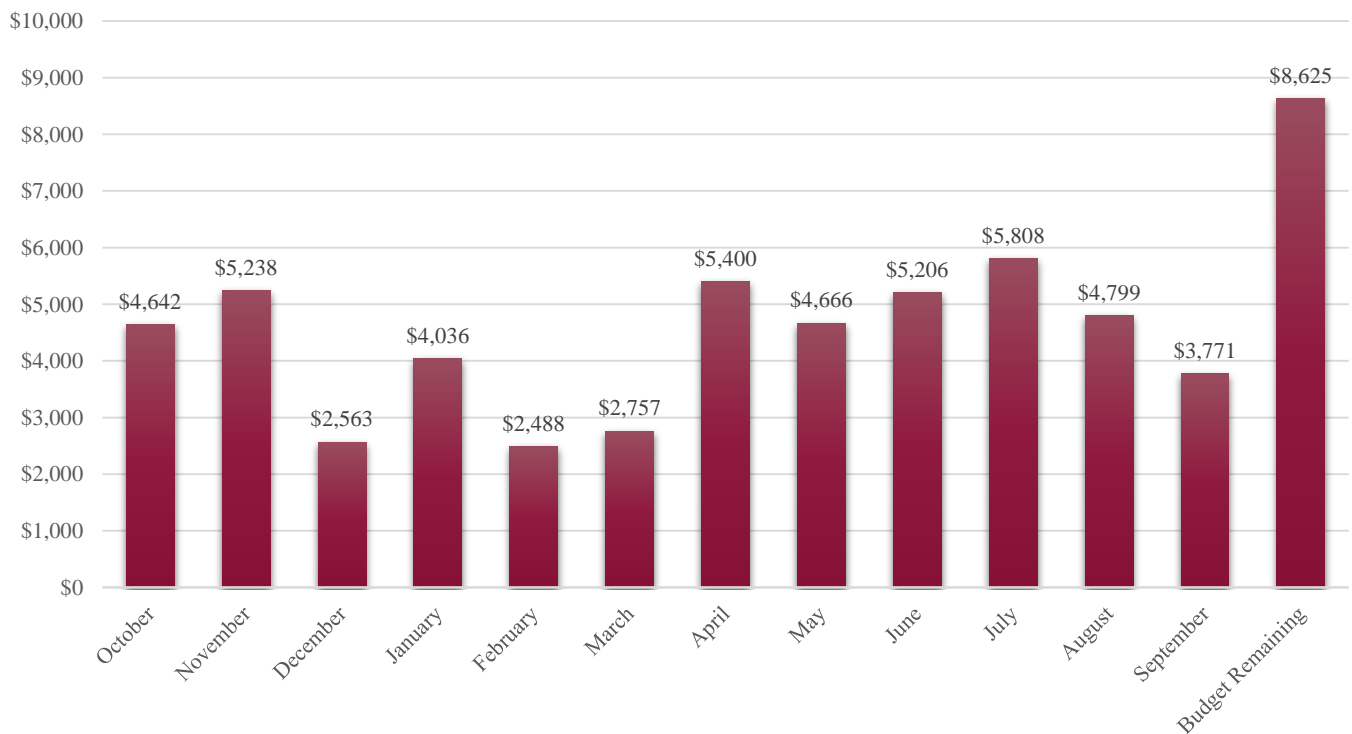
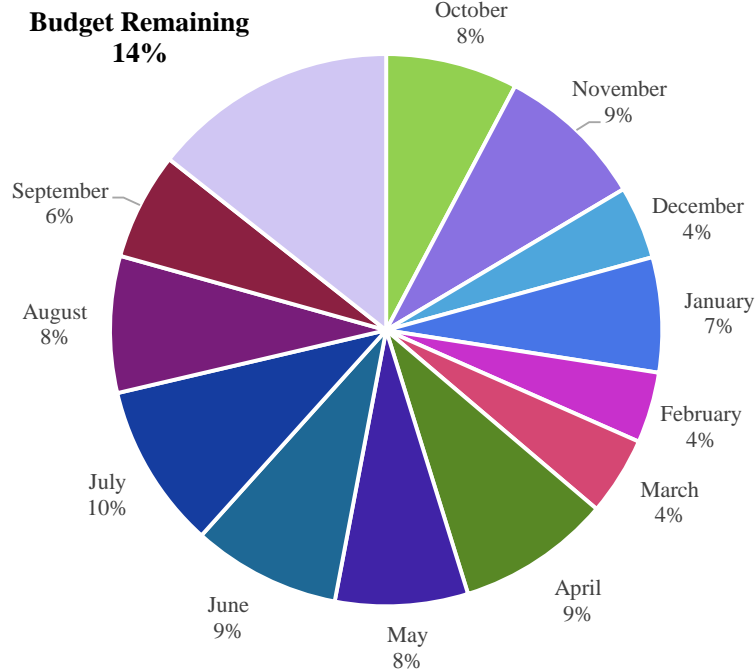
\$74,000
\$75,592
- \$1,592

FY18 Fuel Expense and Budget

PARKS

10161004510626

Current Year Remaining Months = **0**



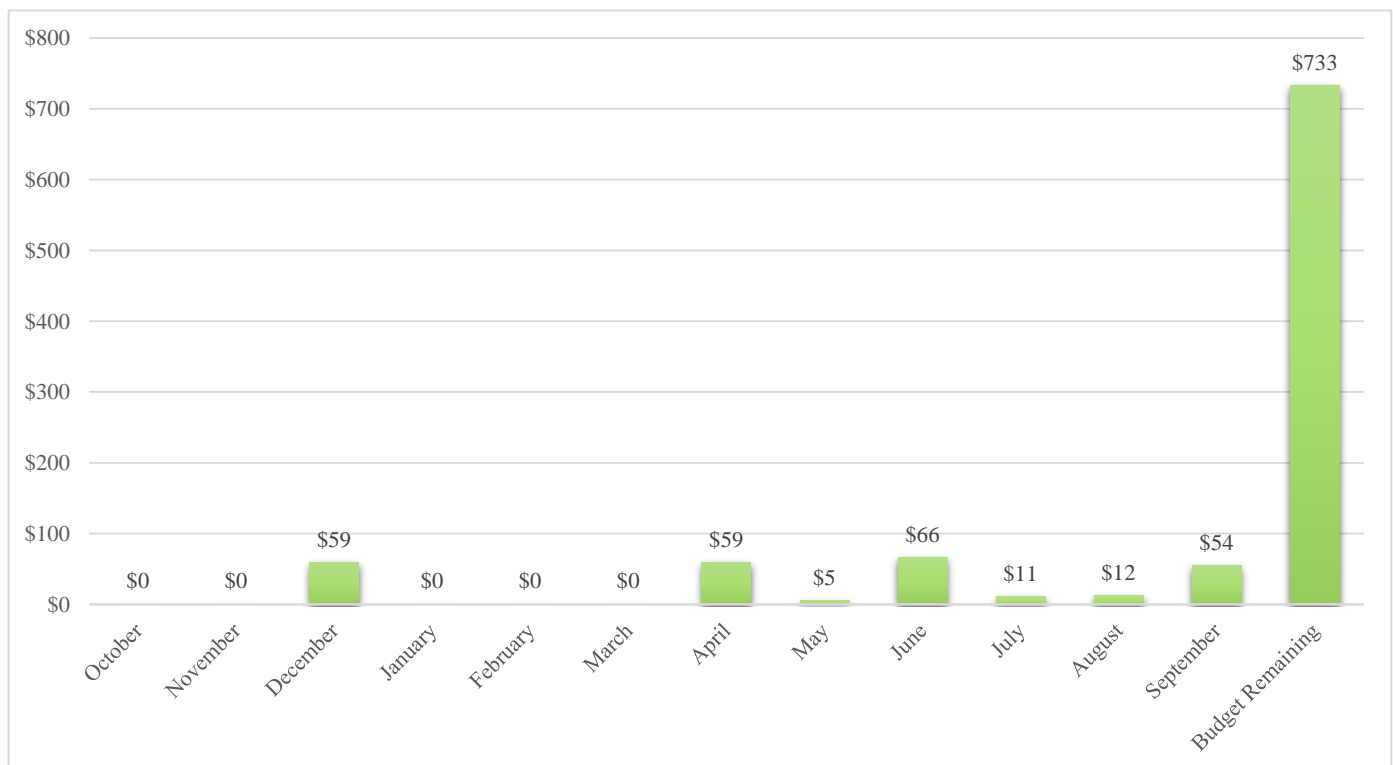
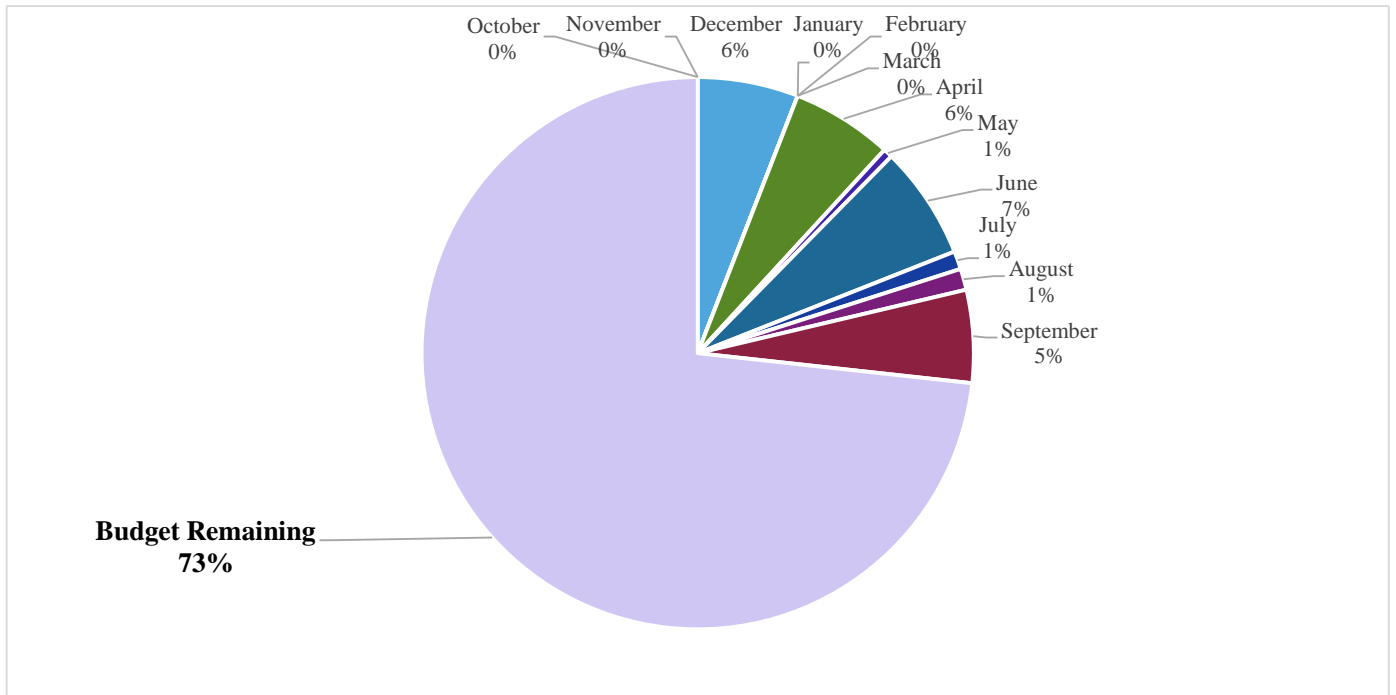
Budget	\$59,998
Actual Expense	\$51,373
Budget Remaining	\$8,625

FY18 Fuel Expense and Budget

RECREATION

10161004510626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$1,000
\$267

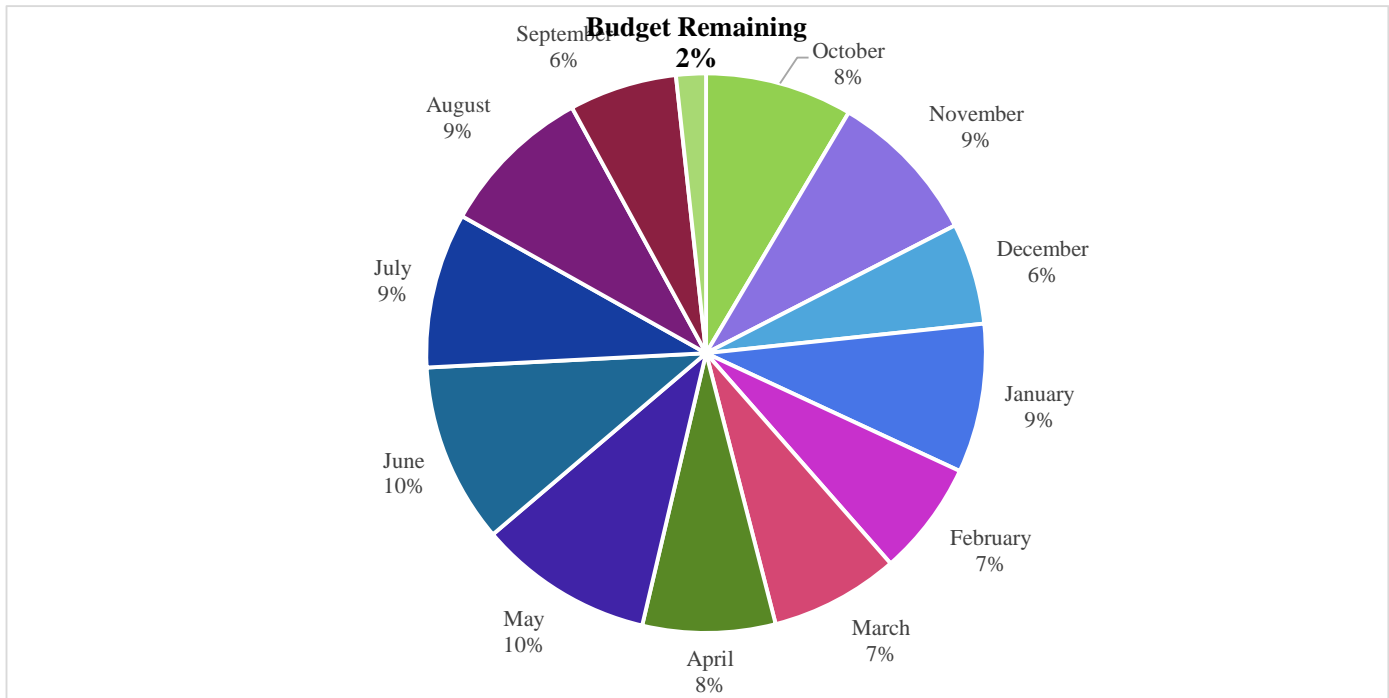
\$733

FY18 Fuel Expense and Budget

CODE COMPLIANCE

10175004310626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$12,312
\$12,100

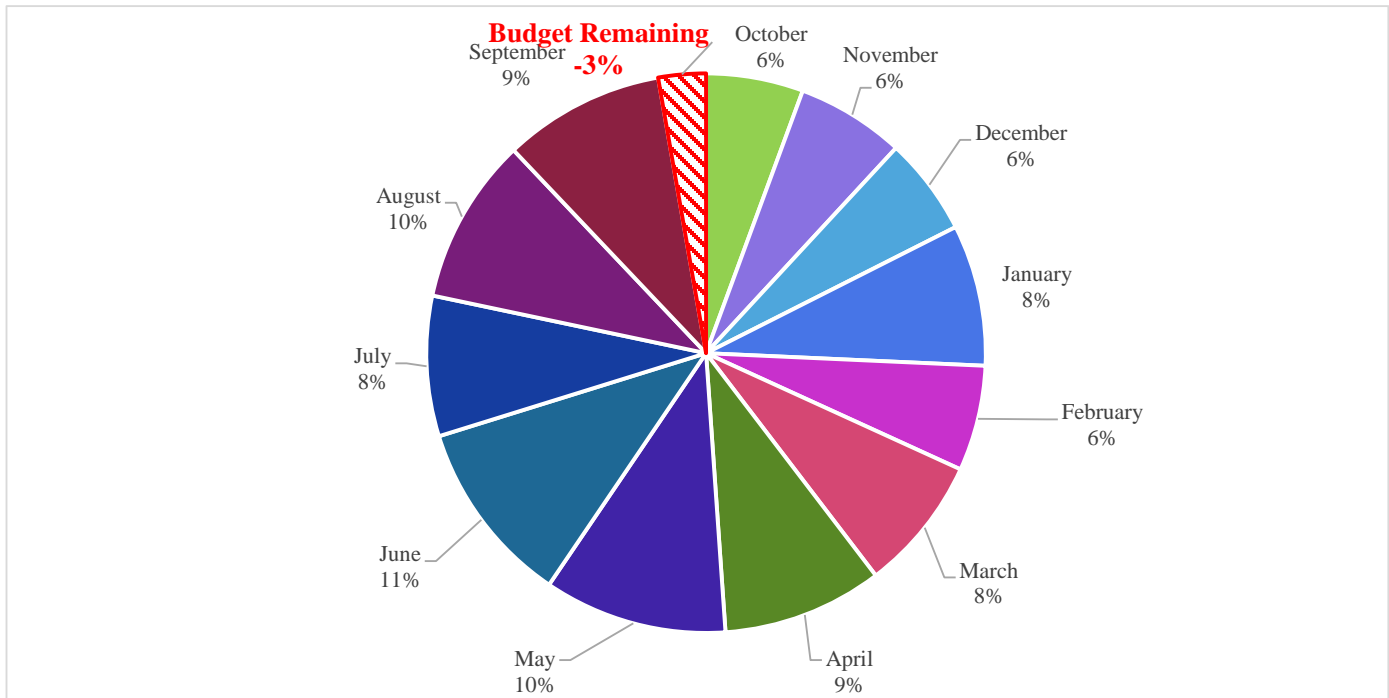
\$212

FY18 Fuel Expense and Budget

ANIMAL SERVICES

10178034420626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

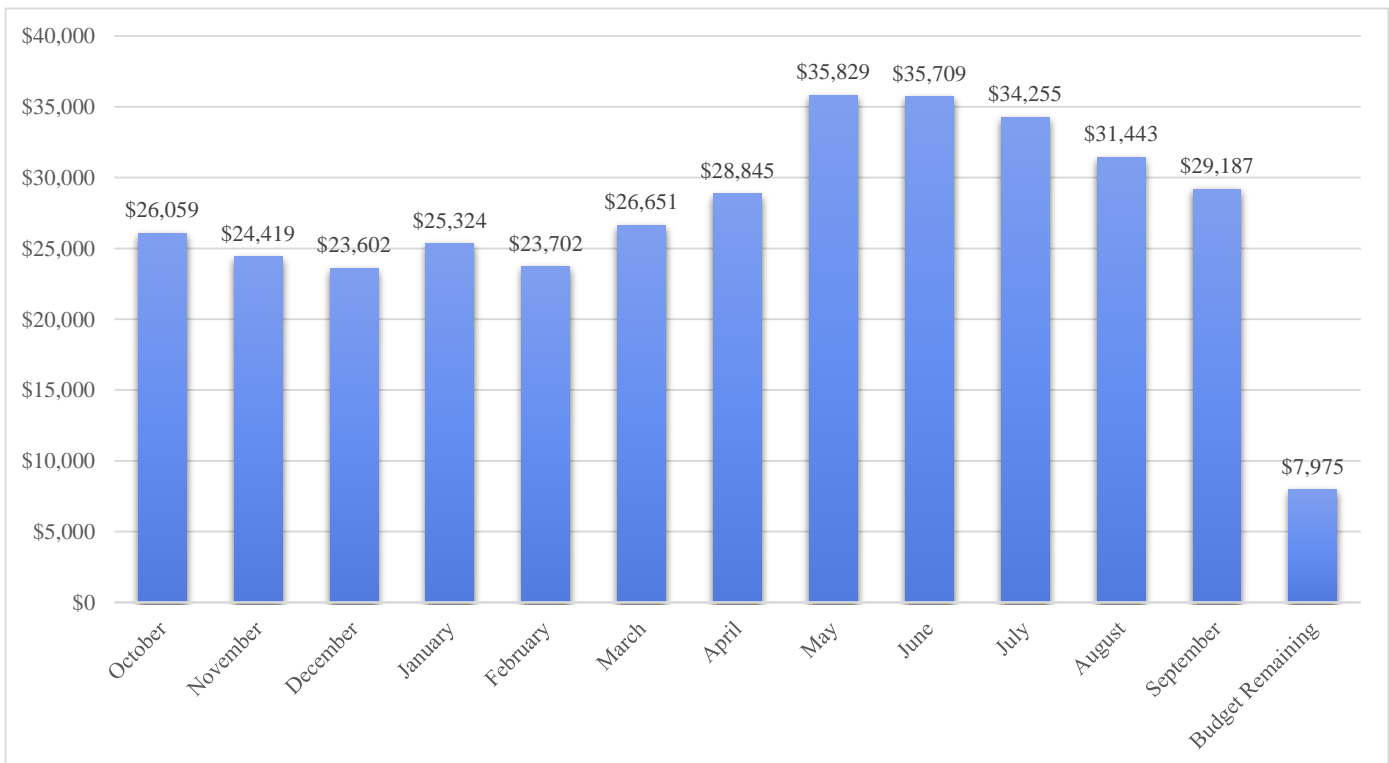
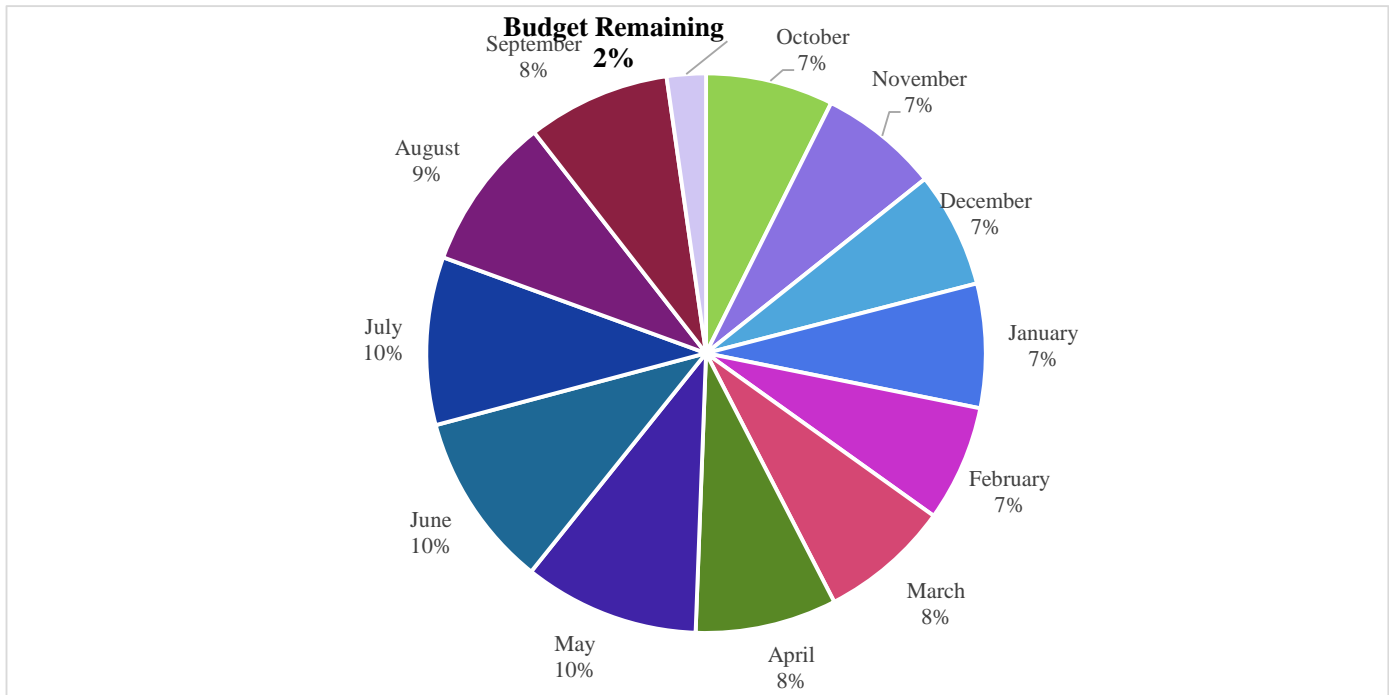
\$14,201
\$14,614
- \$413

FY18 Fuel Expense and Budget

ALL POLICE

10180004210626

Current Year Remaining Months = **0**



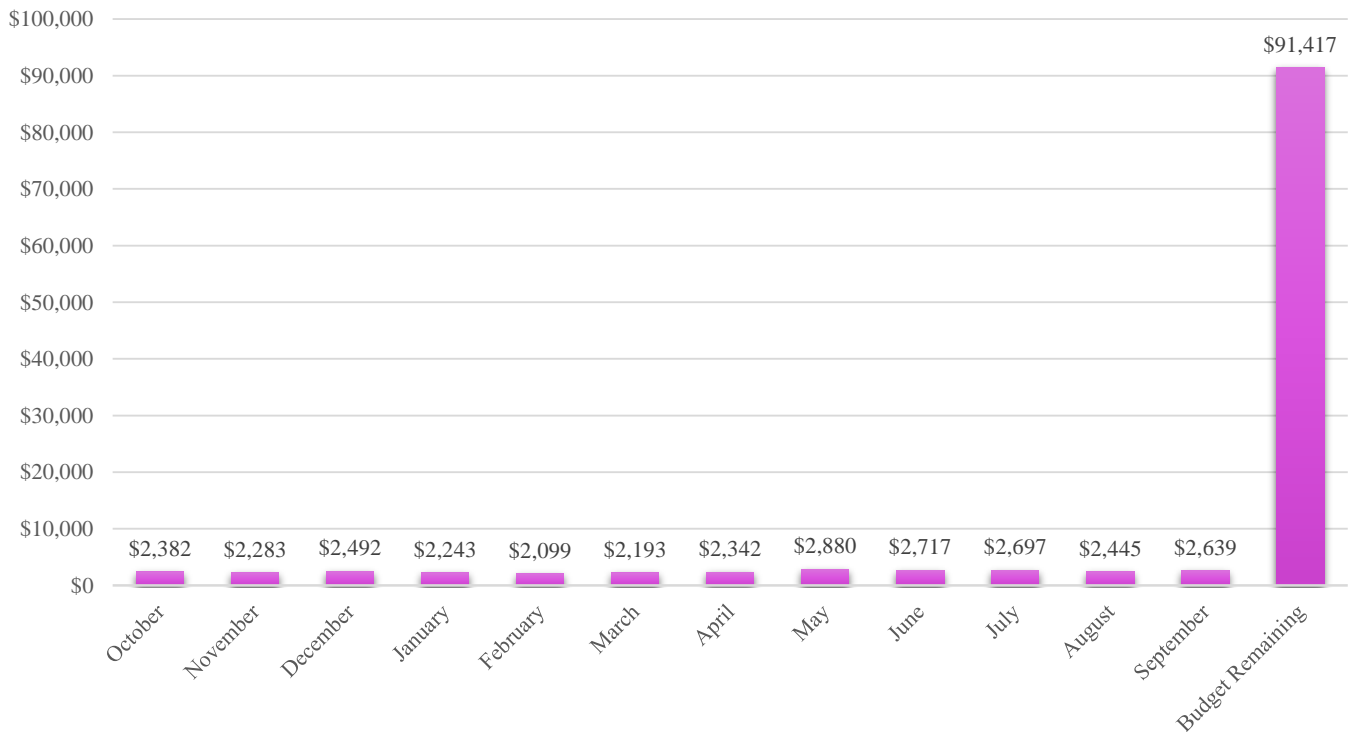
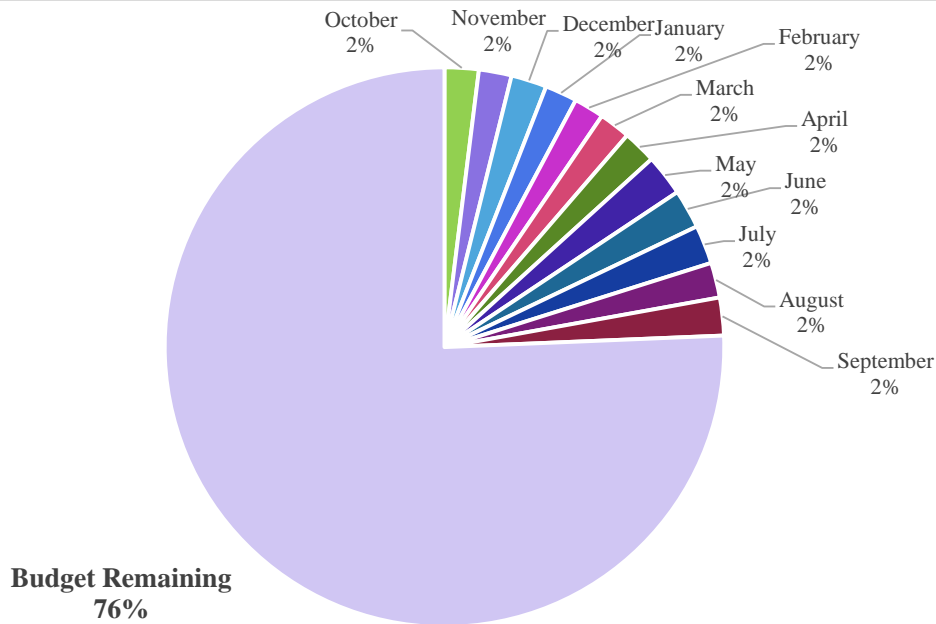
Budget	\$353,000
Actual Expense	\$345,025
Budget Remaining	\$7,975

FY18 Fuel Expense and Budget

FIRE

10190004220626

Current Year Remaining Months = **0**



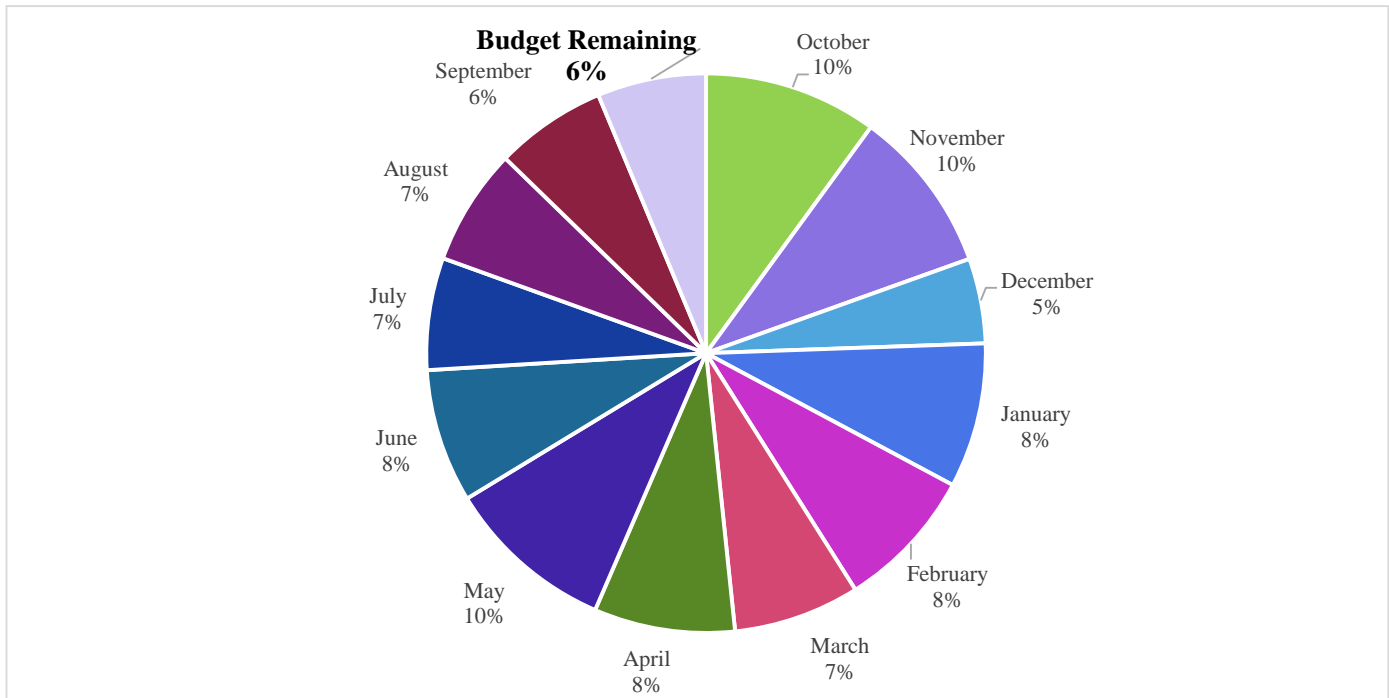
Budget	\$120,829
Actual Expense	\$29,412
Budget Remaining	\$91,417

FY18 Fuel Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220626

Current Year Remaining Months = **0**



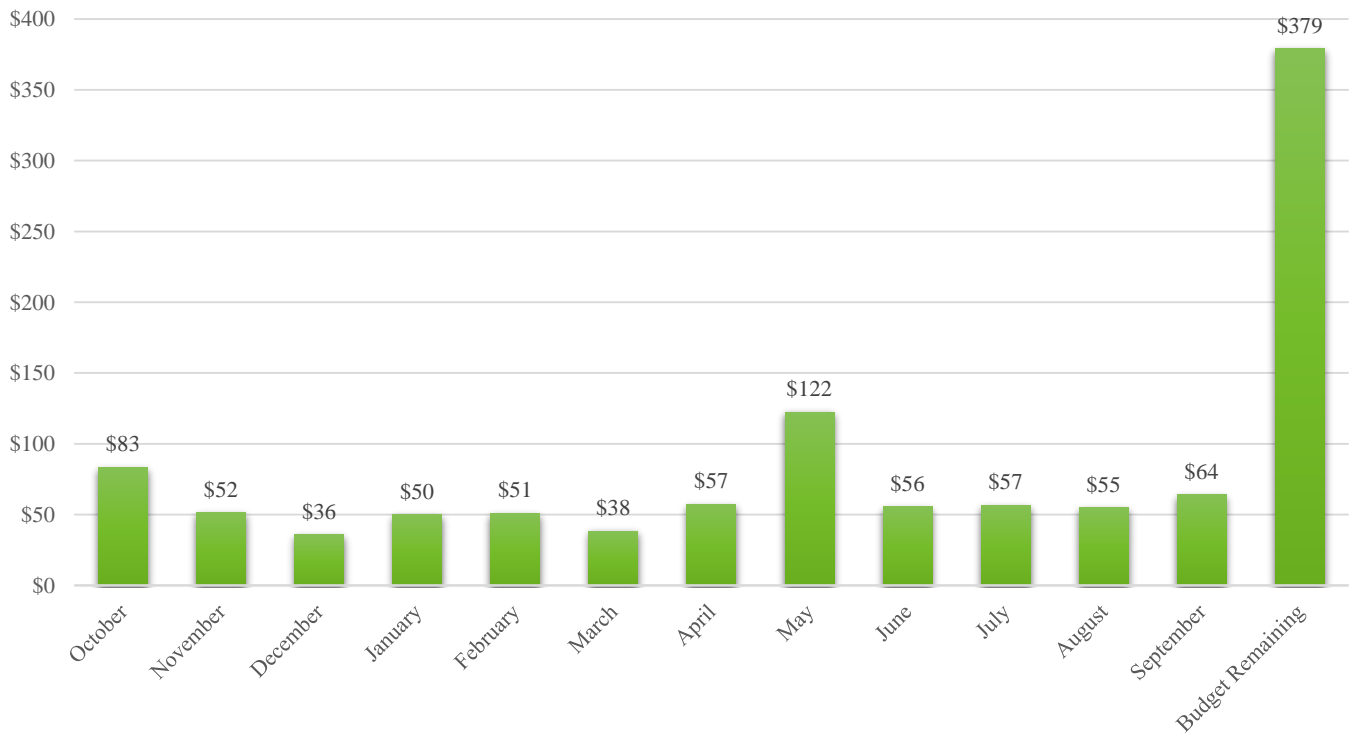
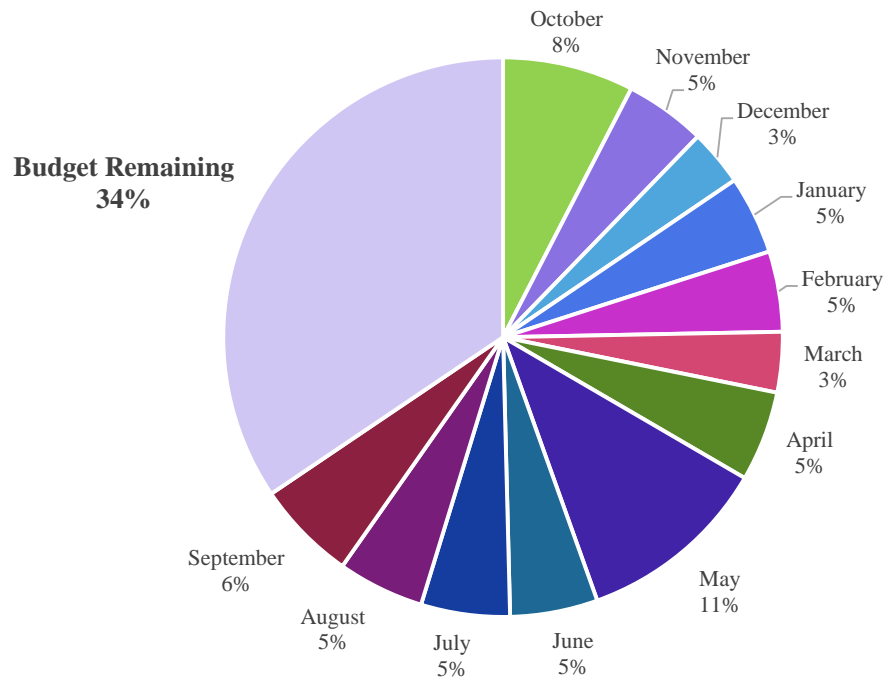
Budget	\$5,050
Actual Expense	\$4,732
Budget Remaining	\$318

FY18 Fuel Expense and Budget

NUTRITION

10367004410626

Current Year Remaining Months = **0**



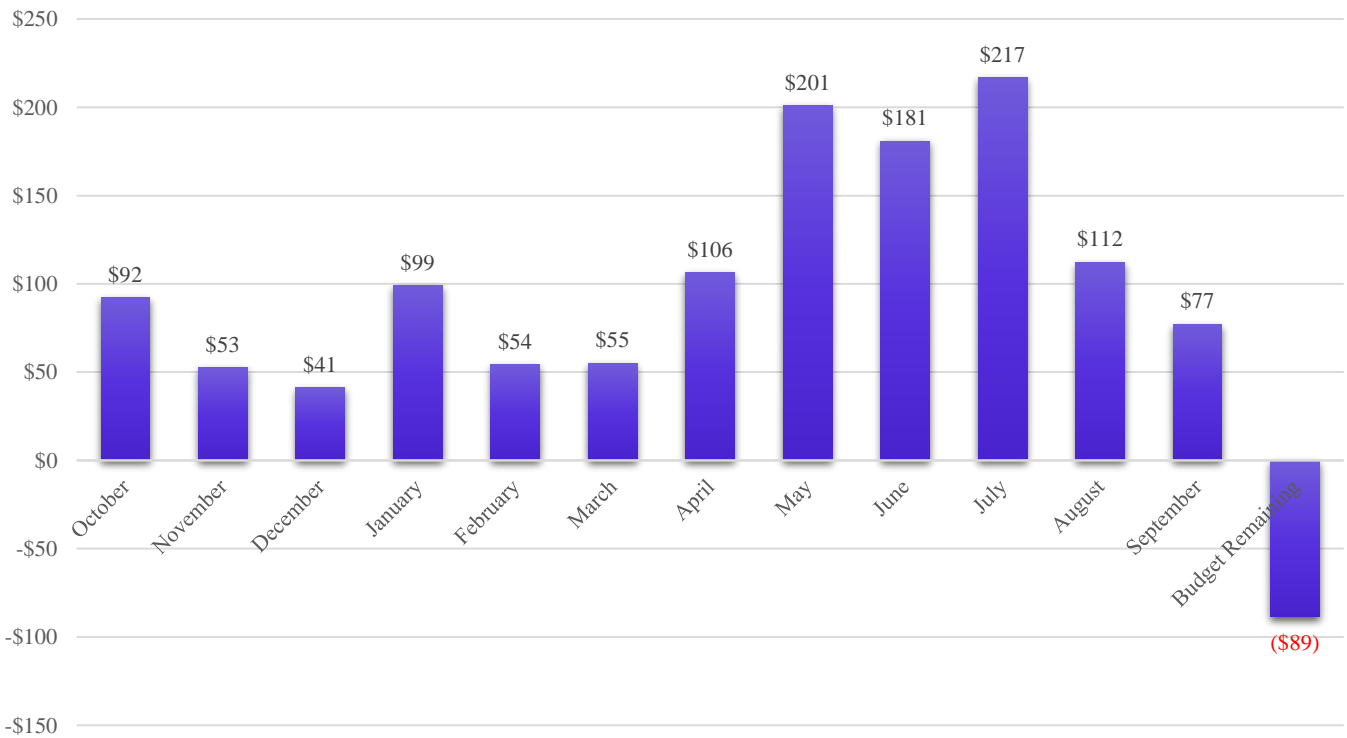
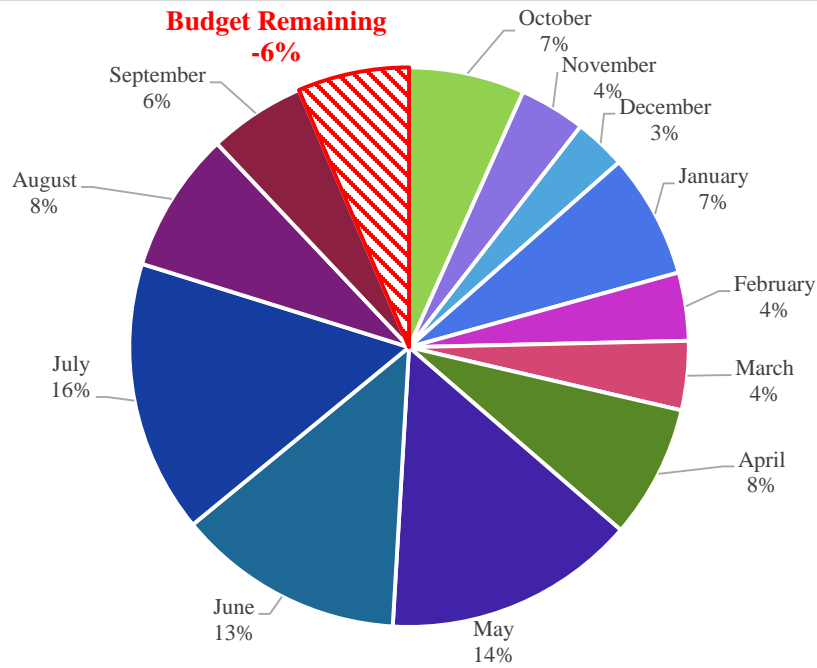
Budget	\$1,100
Actual Expense	\$721
Budget Remaining	\$379

FY18 Fuel Expense and Budget

WIC

10377004410626

Current Year Remaining Months = **0**



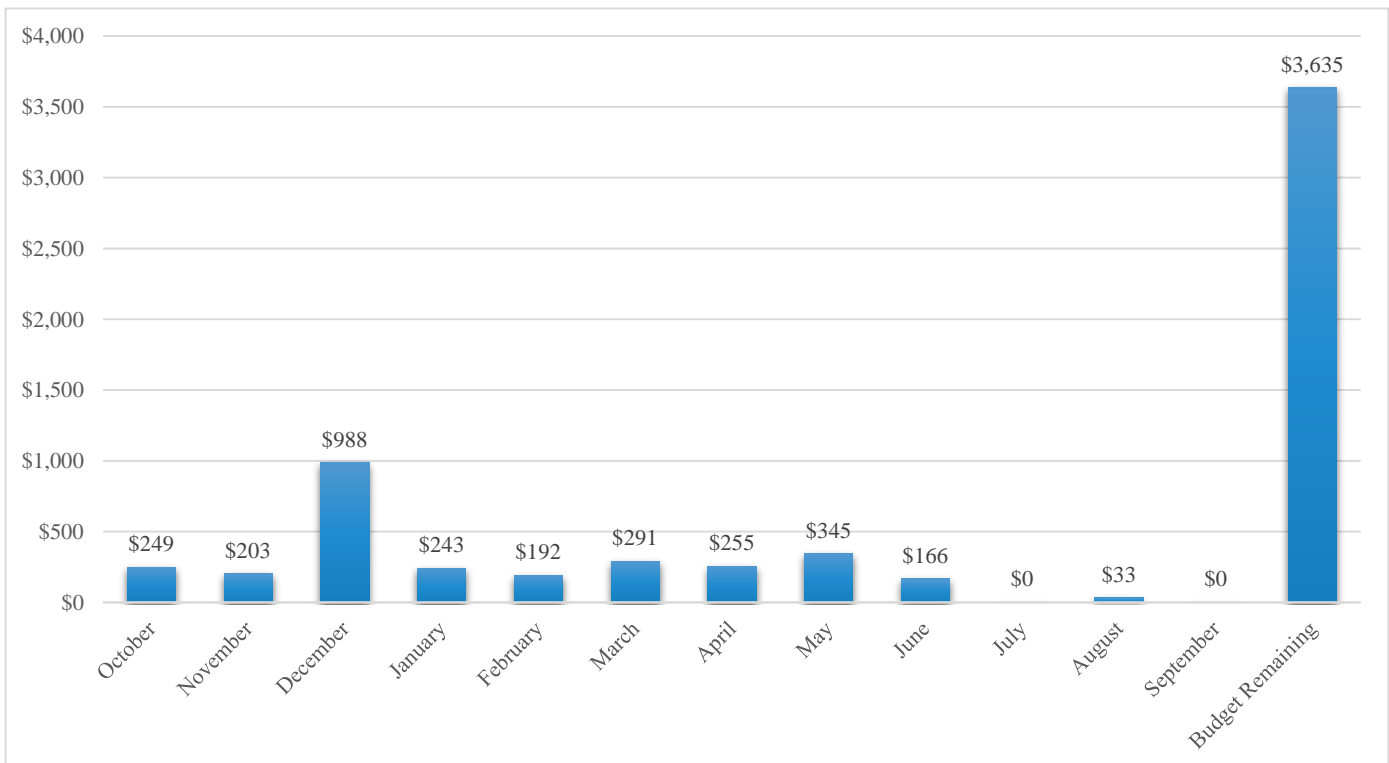
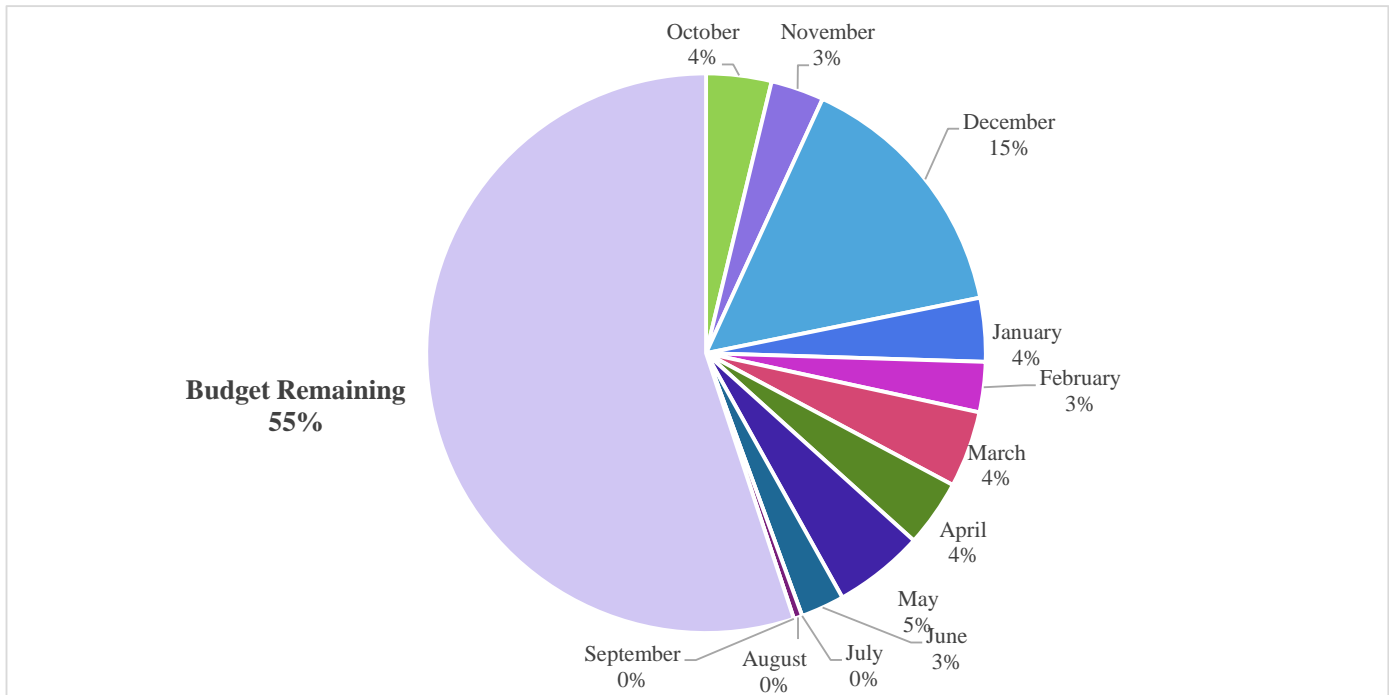
Budget	\$1,200
Actual Expense	\$1,289
Budget Remaining	-\$89

FY18 Fuel Expense and Budget

EMERGENCY MANAGEMENT

10392004240626

Current Year Remaining Months = **0**



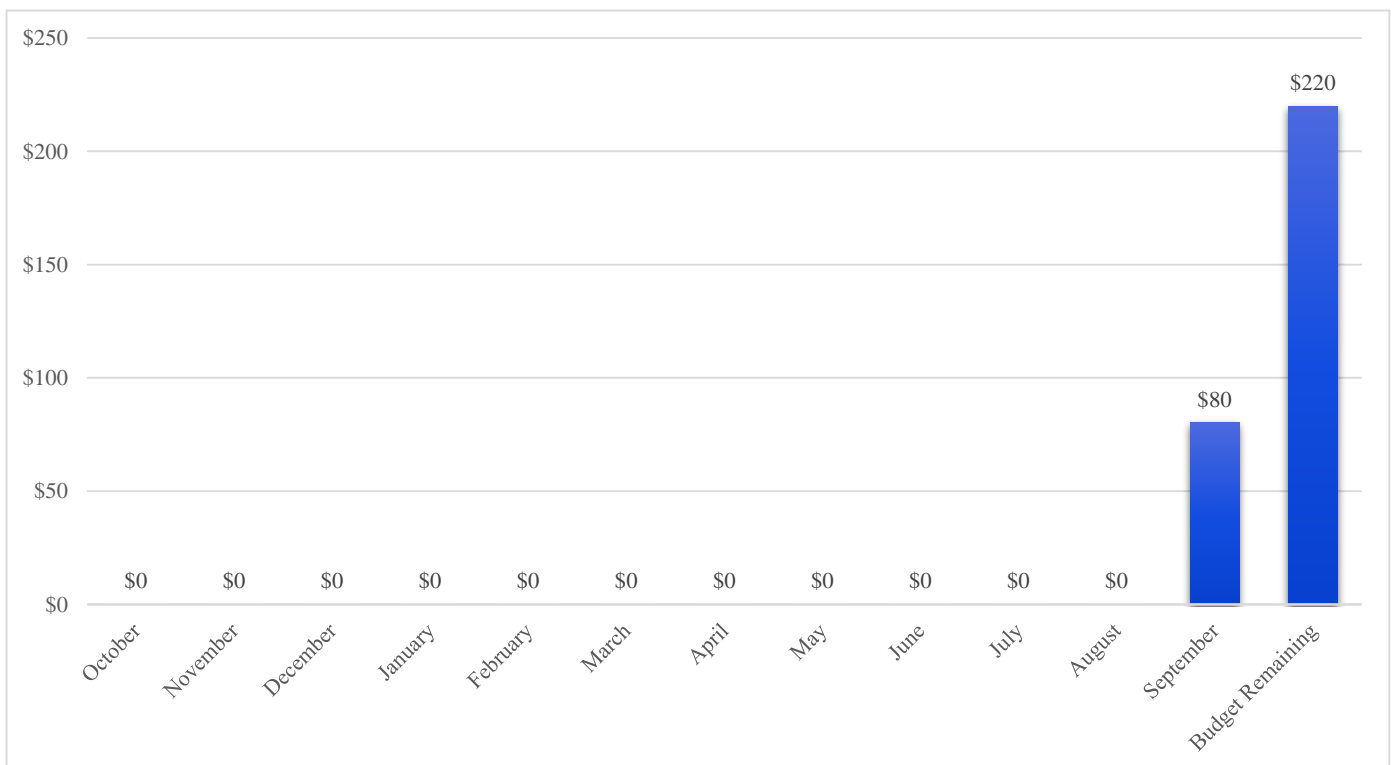
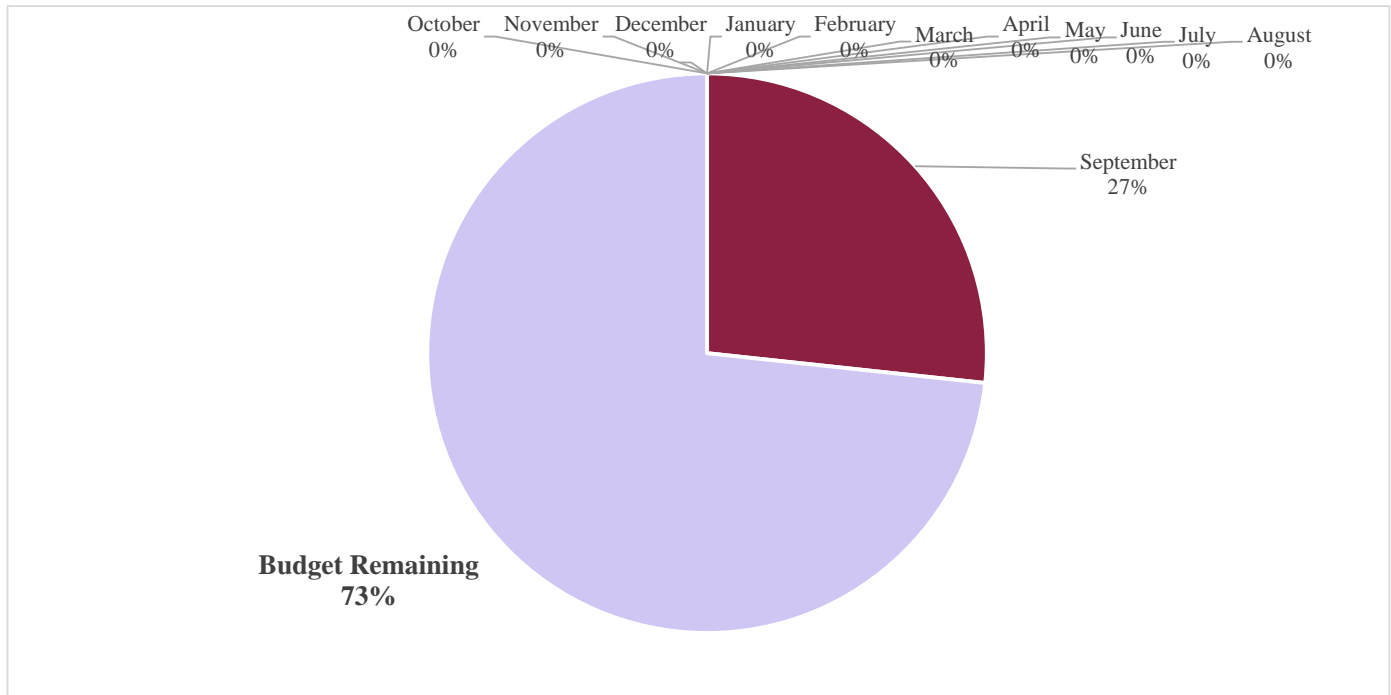
Budget	\$6,600
Actual Expense	\$2,965
Budget Remaining	\$3,635

FY18 Fuel Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910626

Current Year Remaining Months = **0**



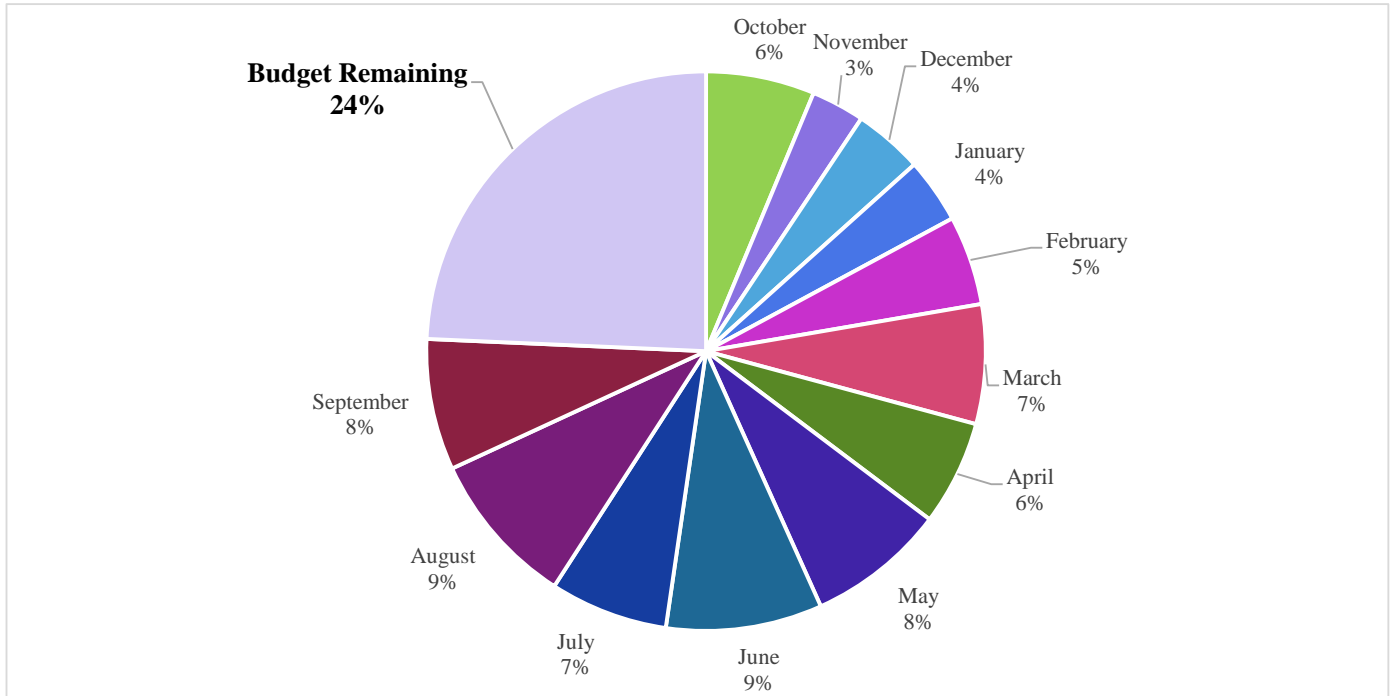
Budget	\$300
Actual Expense	\$80
Budget Remaining	\$220

FY18 Fuel Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510626

Current Year Remaining Months = **0**



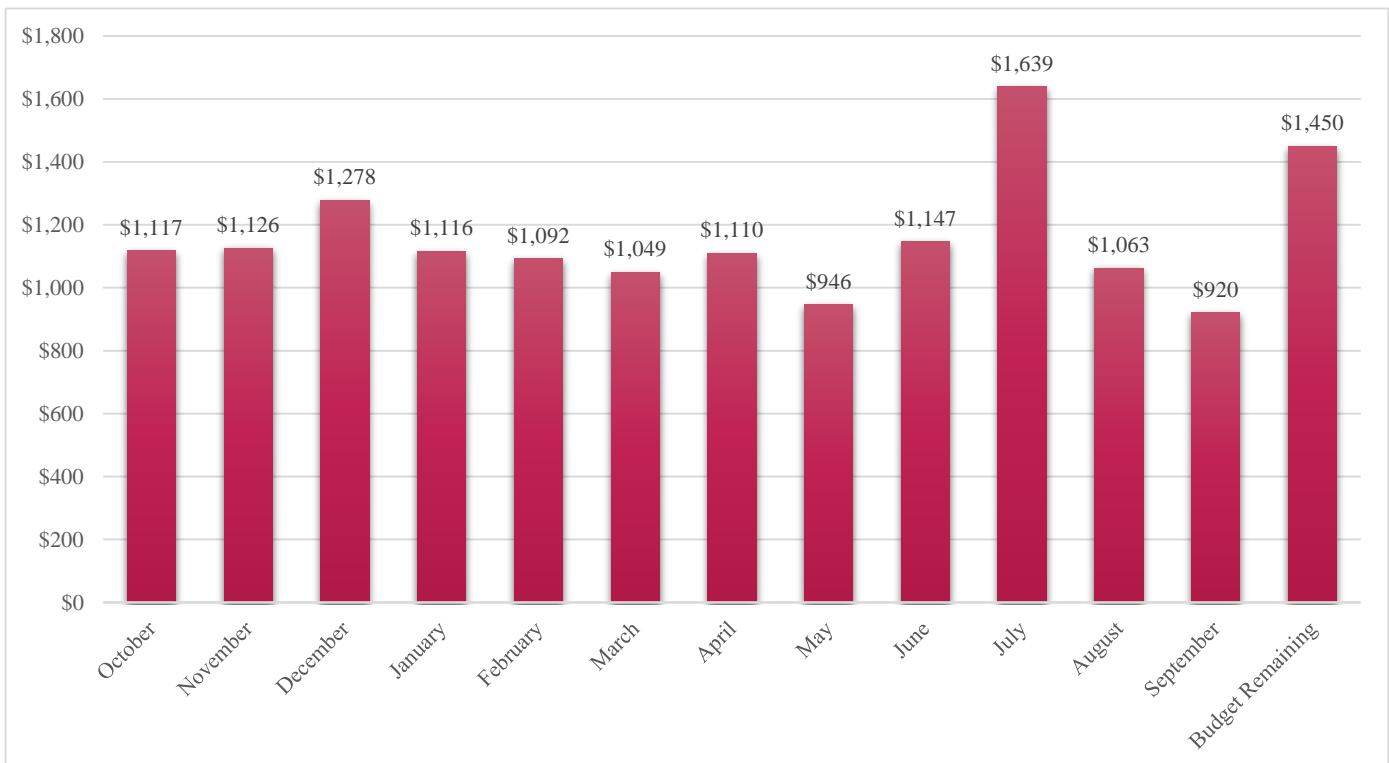
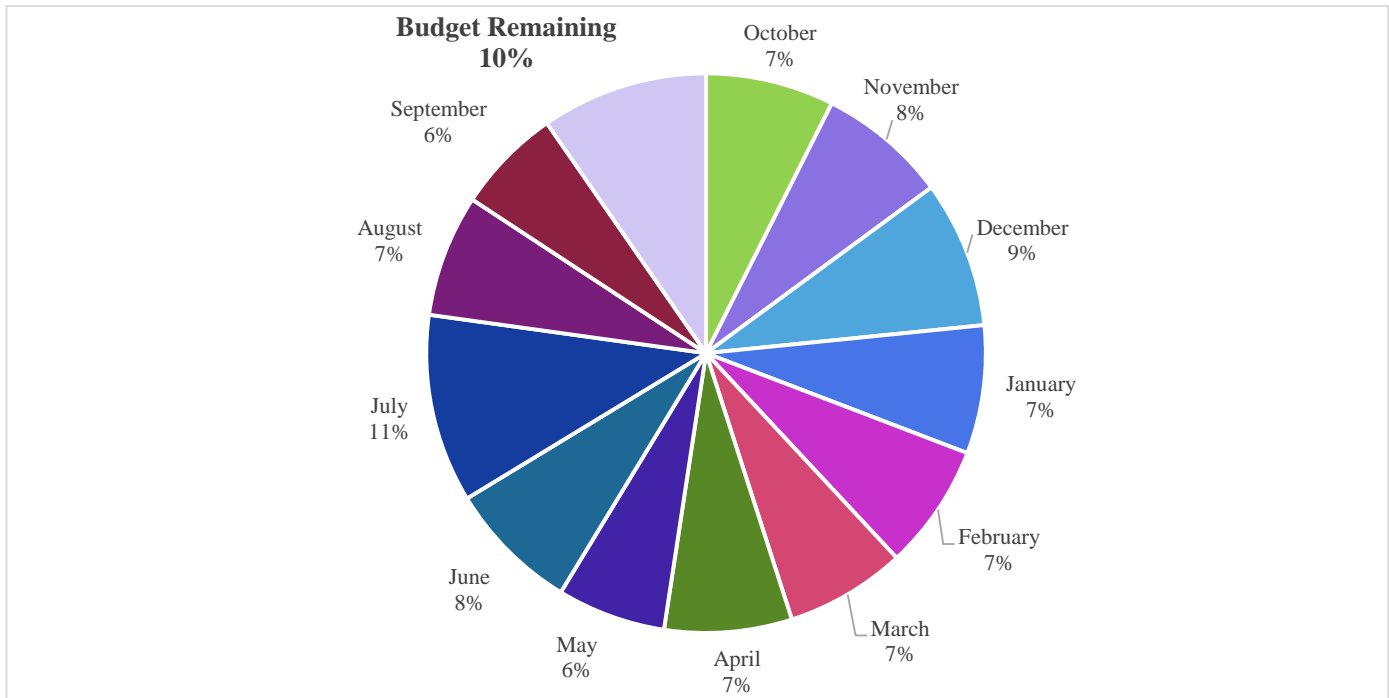
Budget	\$11,800
Actual Expense	\$8,933
Budget Remaining	\$2,867

FY18 Fuel Expense and Budget

AIRPORT

22039015140626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$15,053
\$13,603

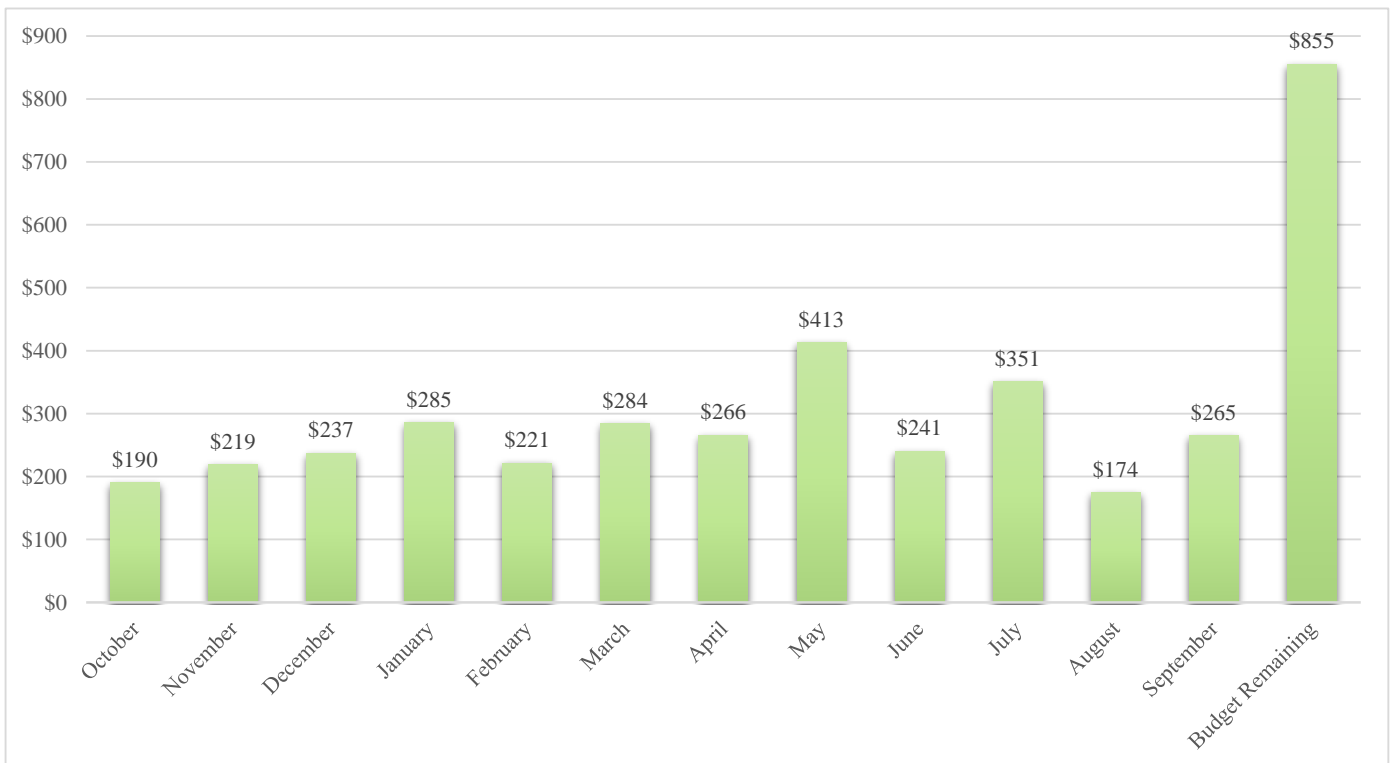
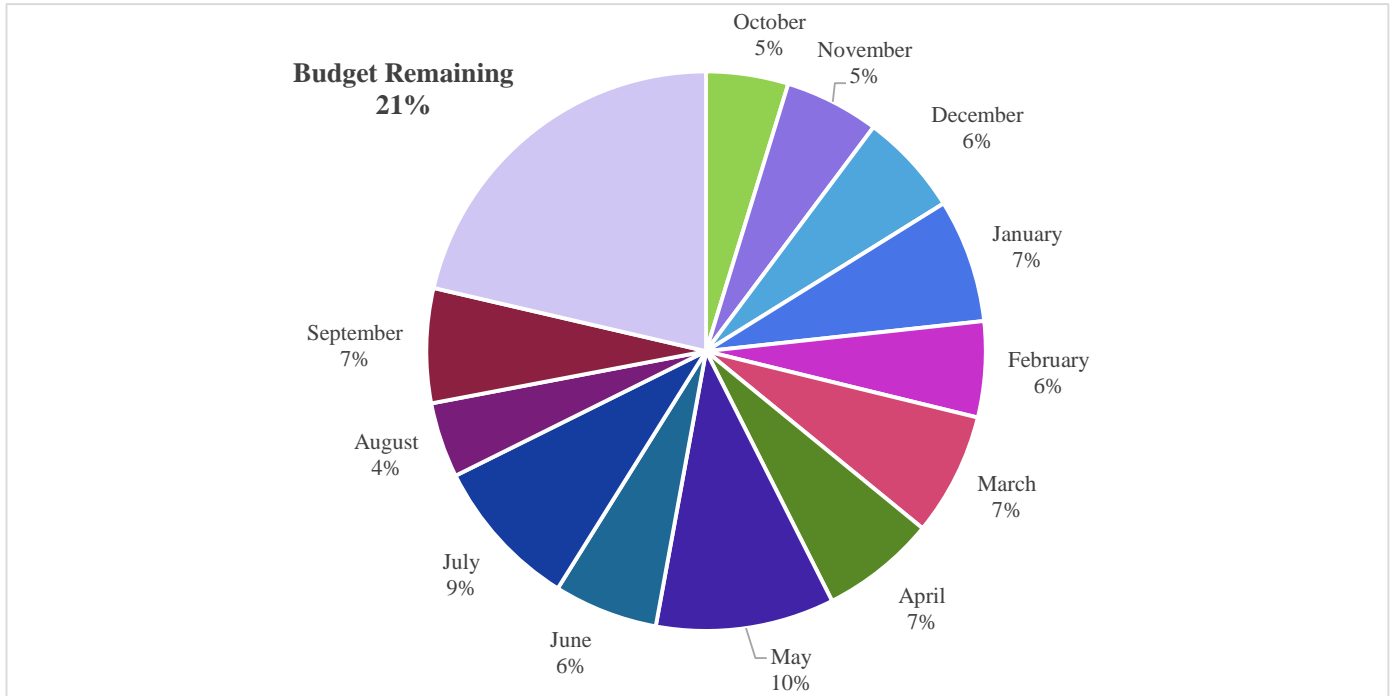
\$1,450

FY18 Fuel Expense and Budget

LANDFILL

23037004300626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$4,000
\$3,145

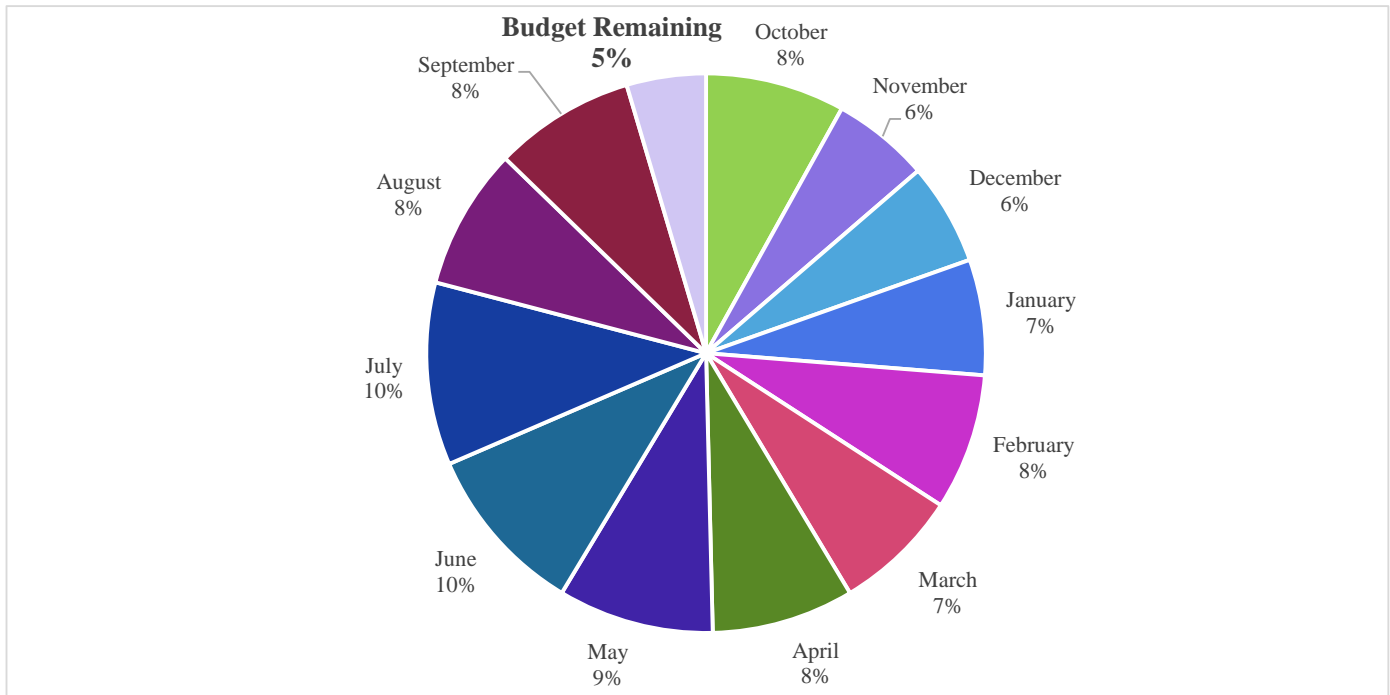
\$855

FY18 Fuel Expense and Budget

STORM WATER

24058004390626

Current Year Remaining Months = **0**



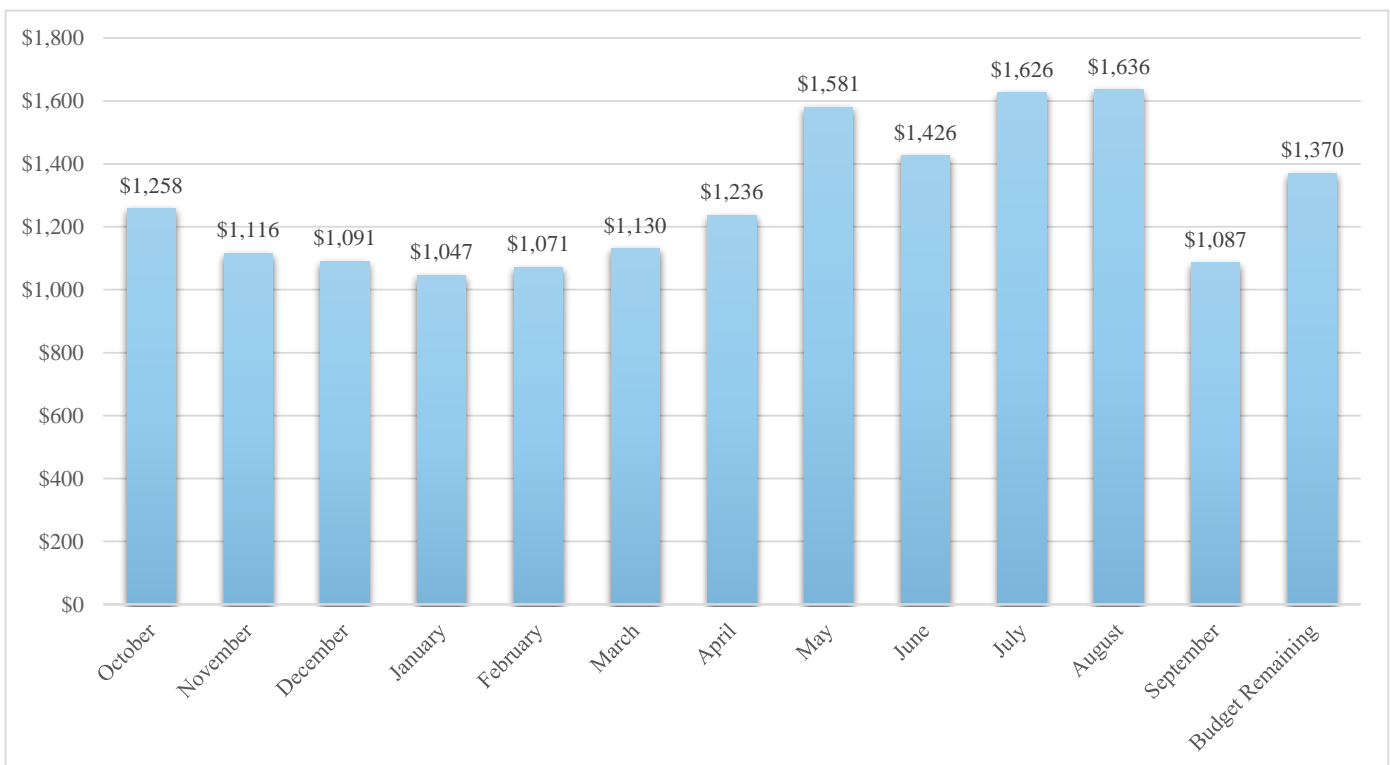
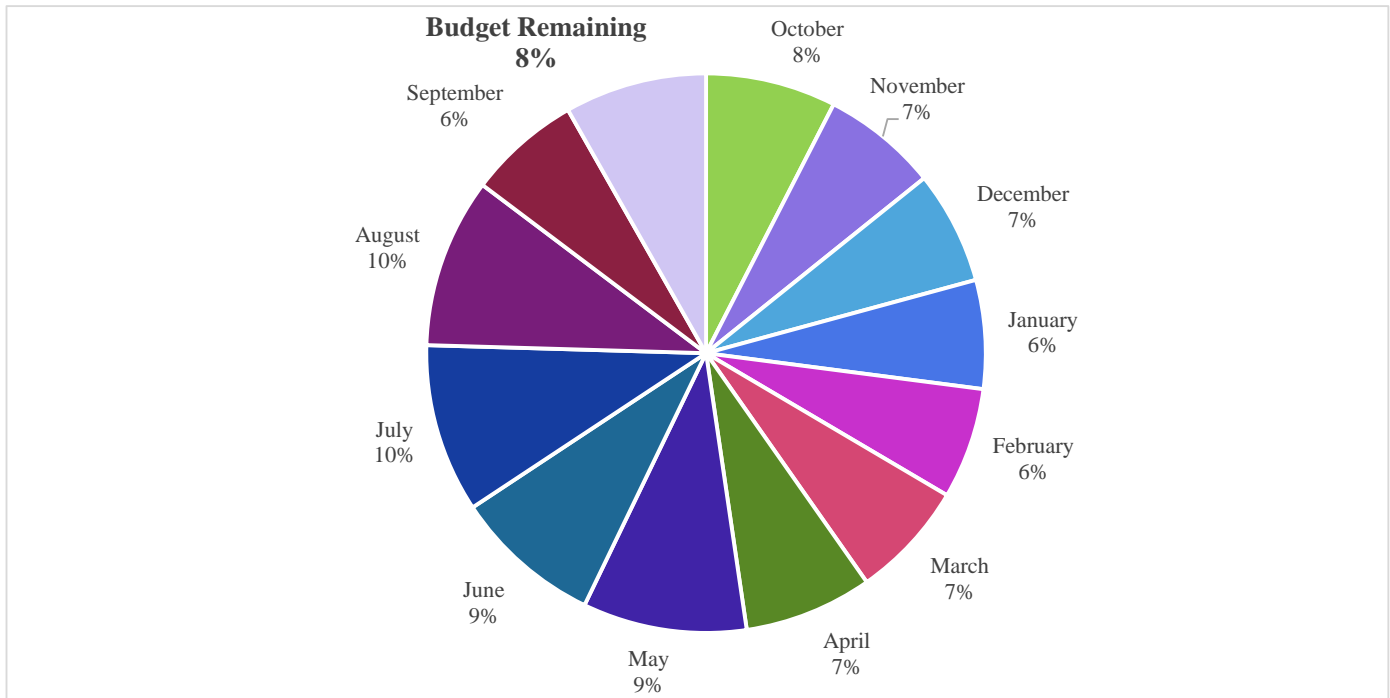
Budget	\$48,400
Actual Expense	\$46,182
Budget Remaining	\$2,218

FY18 Fuel Expense and Budget

WATER BILLING

26017005060626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$16,675
\$15,305

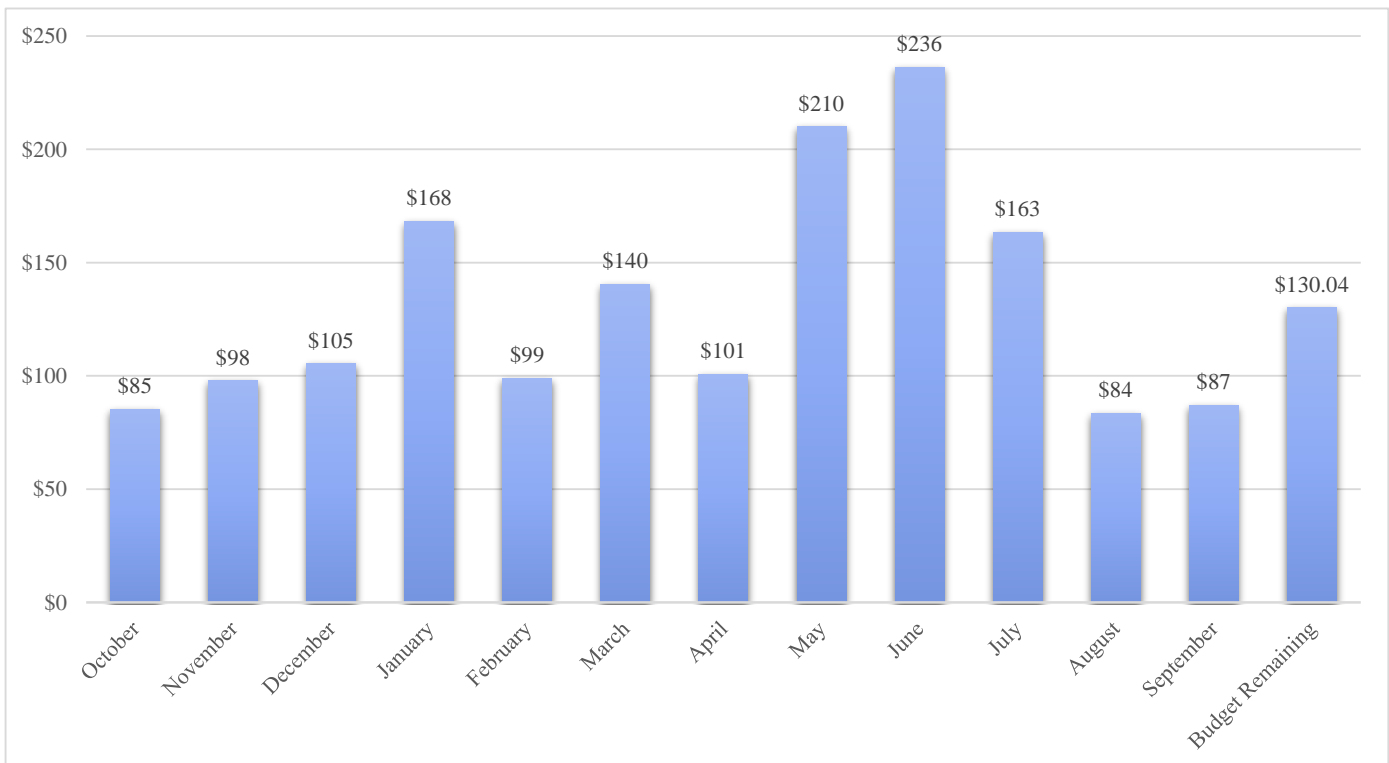
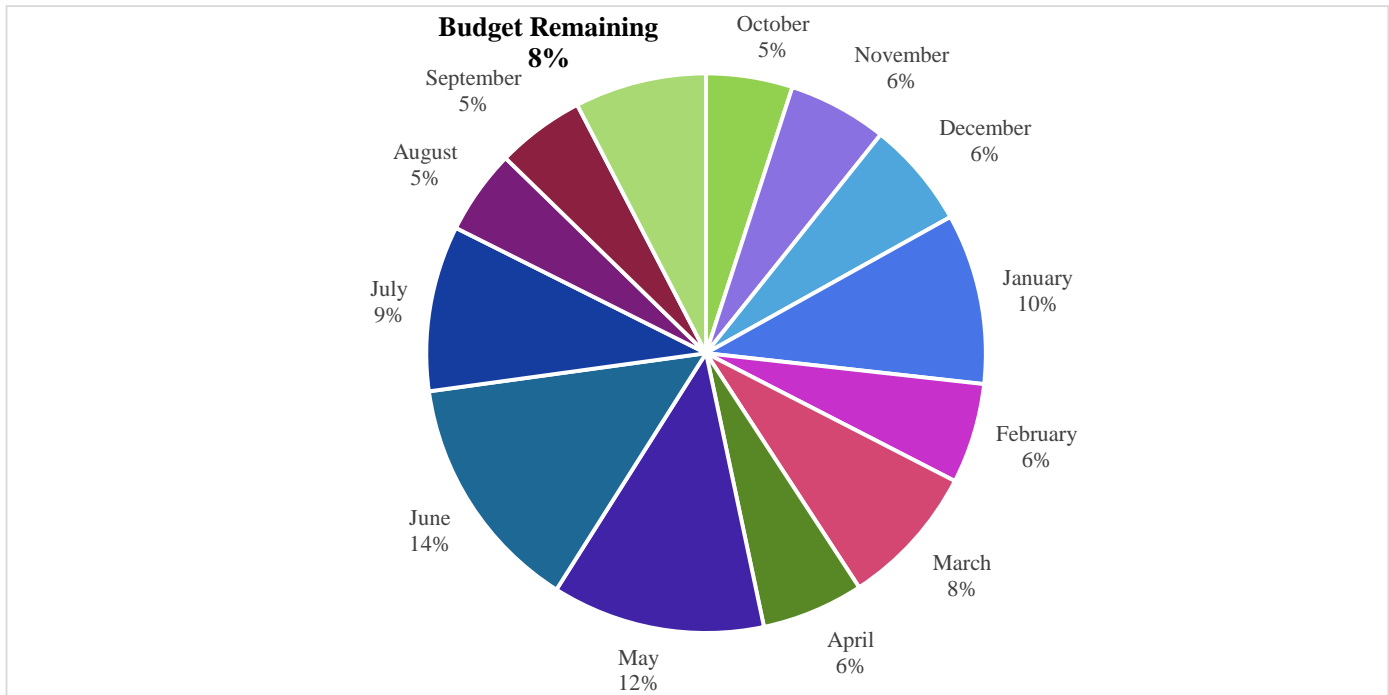
\$1,370

FY18 Fuel Expense and Budget

WATER ADMINISTRATION

26040005300626

Current Year Remaining Months = **0**



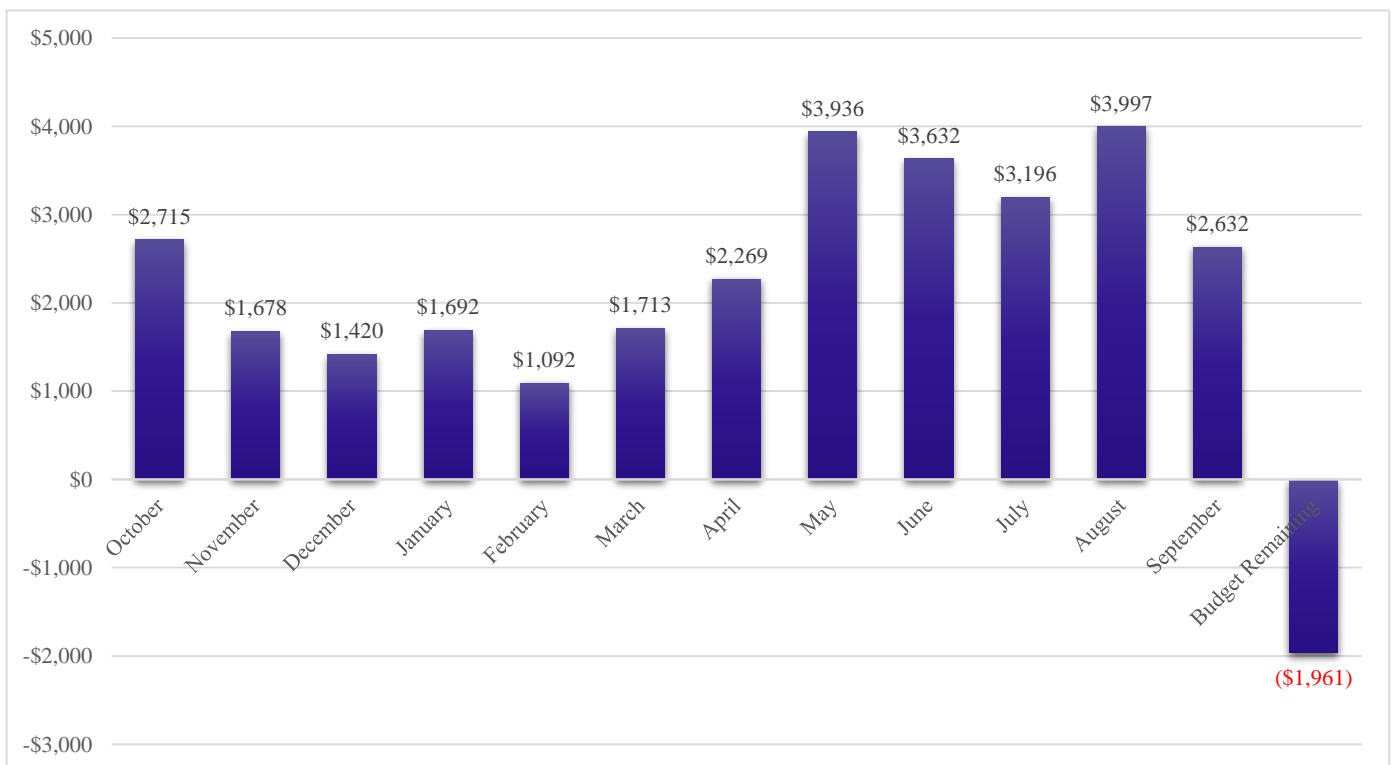
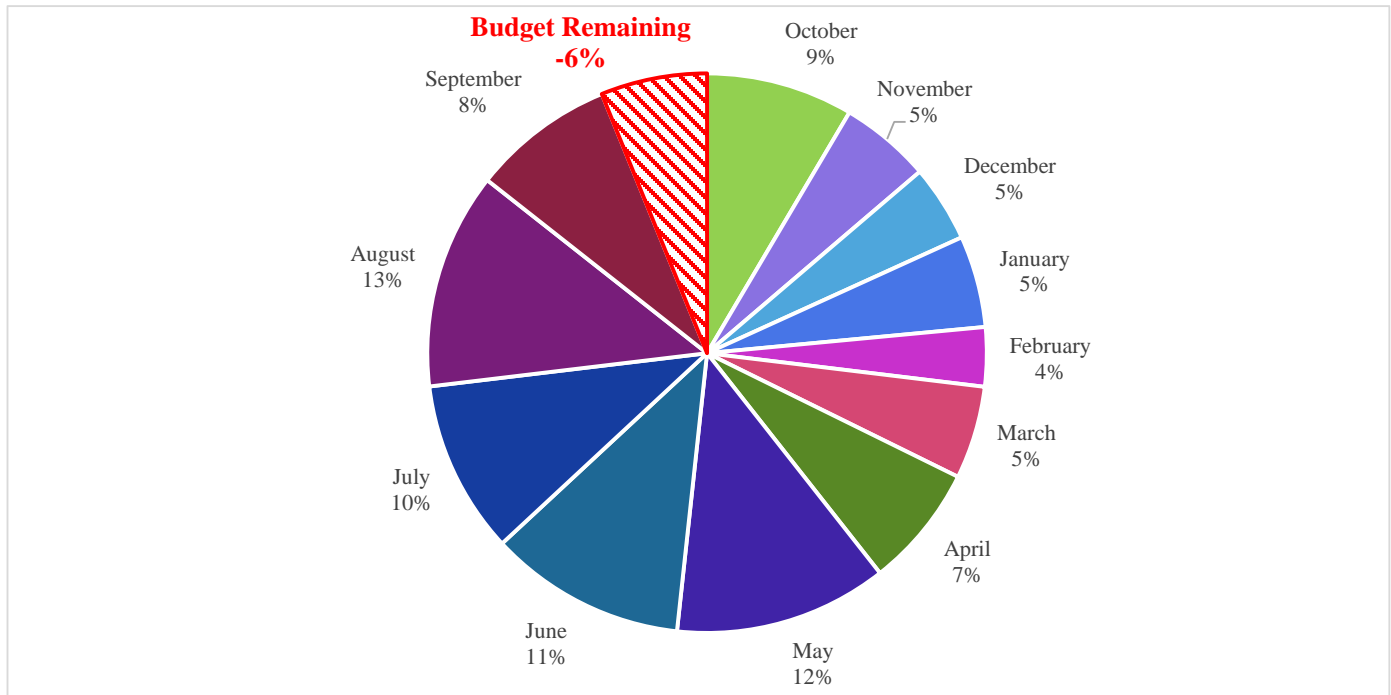
Budget	\$1,707
Actual Expense	\$1,577
Budget Remaining	\$130

FY18 Fuel Expense and Budget

ROW/LAKE MAINTENANCE

26041085050626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

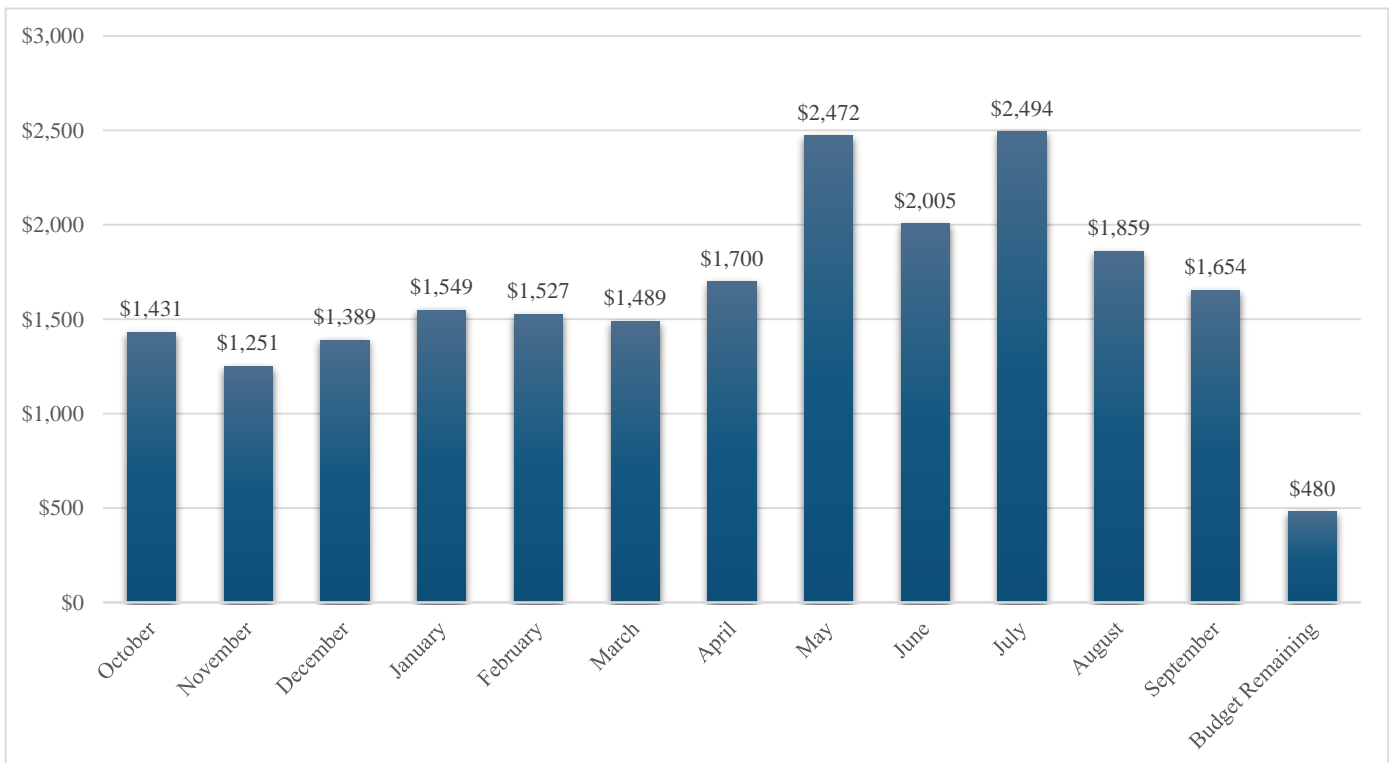
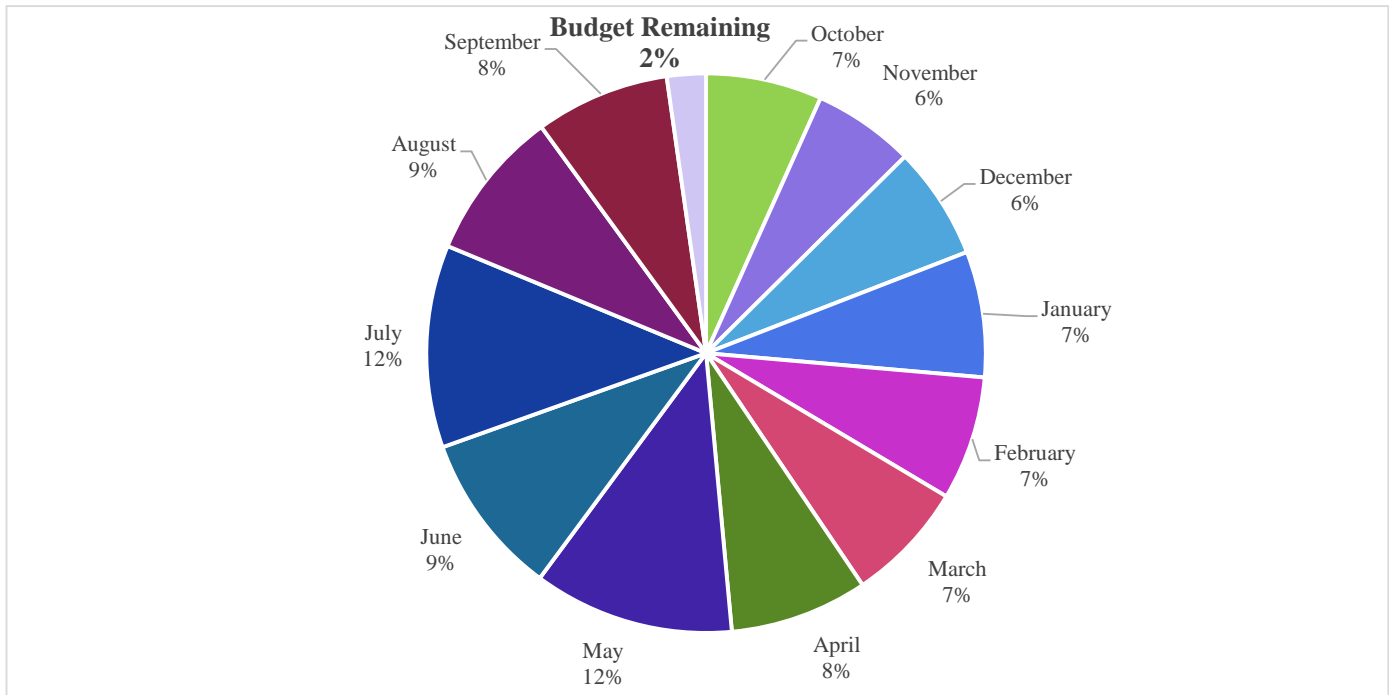
\$28,012
\$29,973
- \$1,961

FY18 Fuel Expense and Budget

LAKE & PARK PATROL

26041095050626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

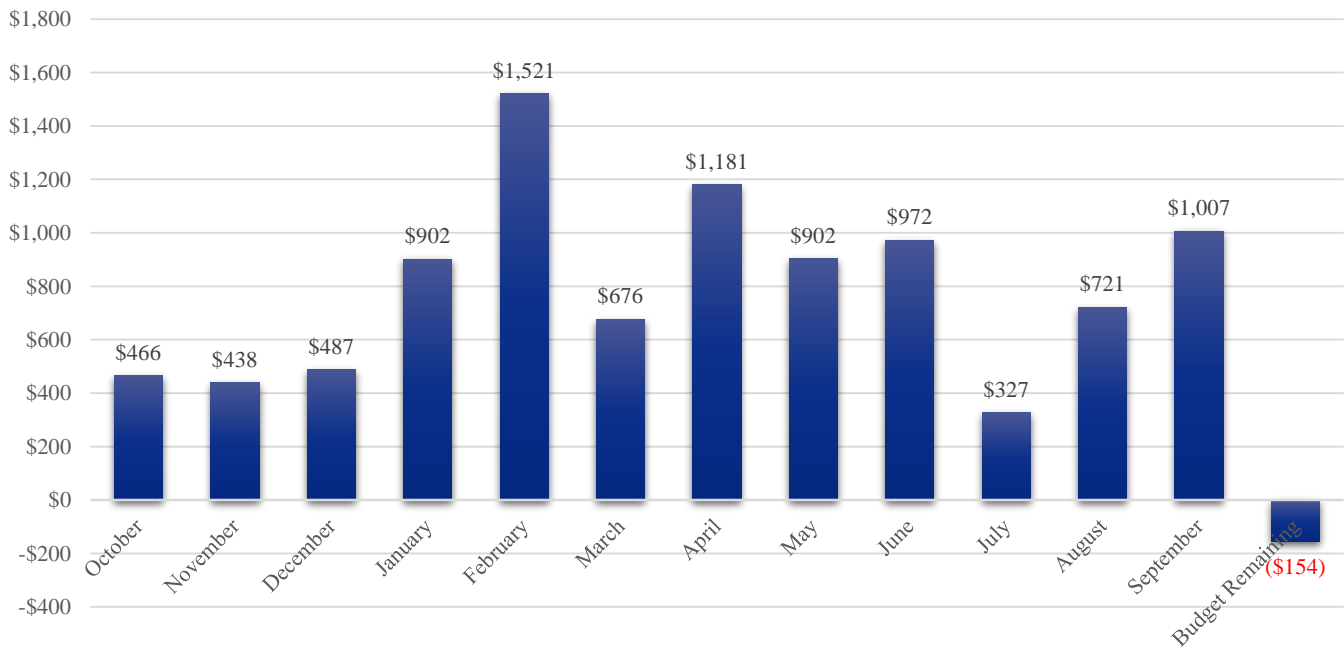
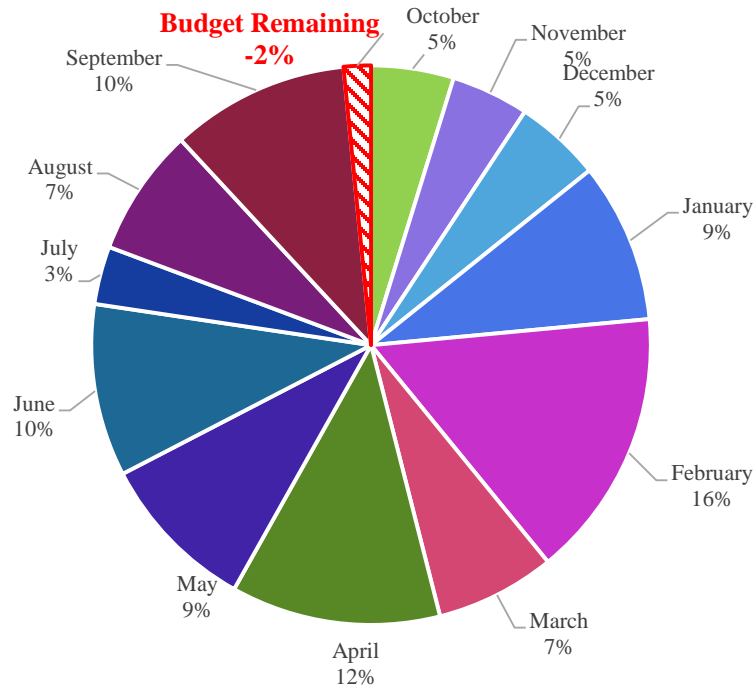
\$21,300
\$20,820
\$480

FY18 Fuel Expense and Budget

WATER PRODUCTION

26042005020626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

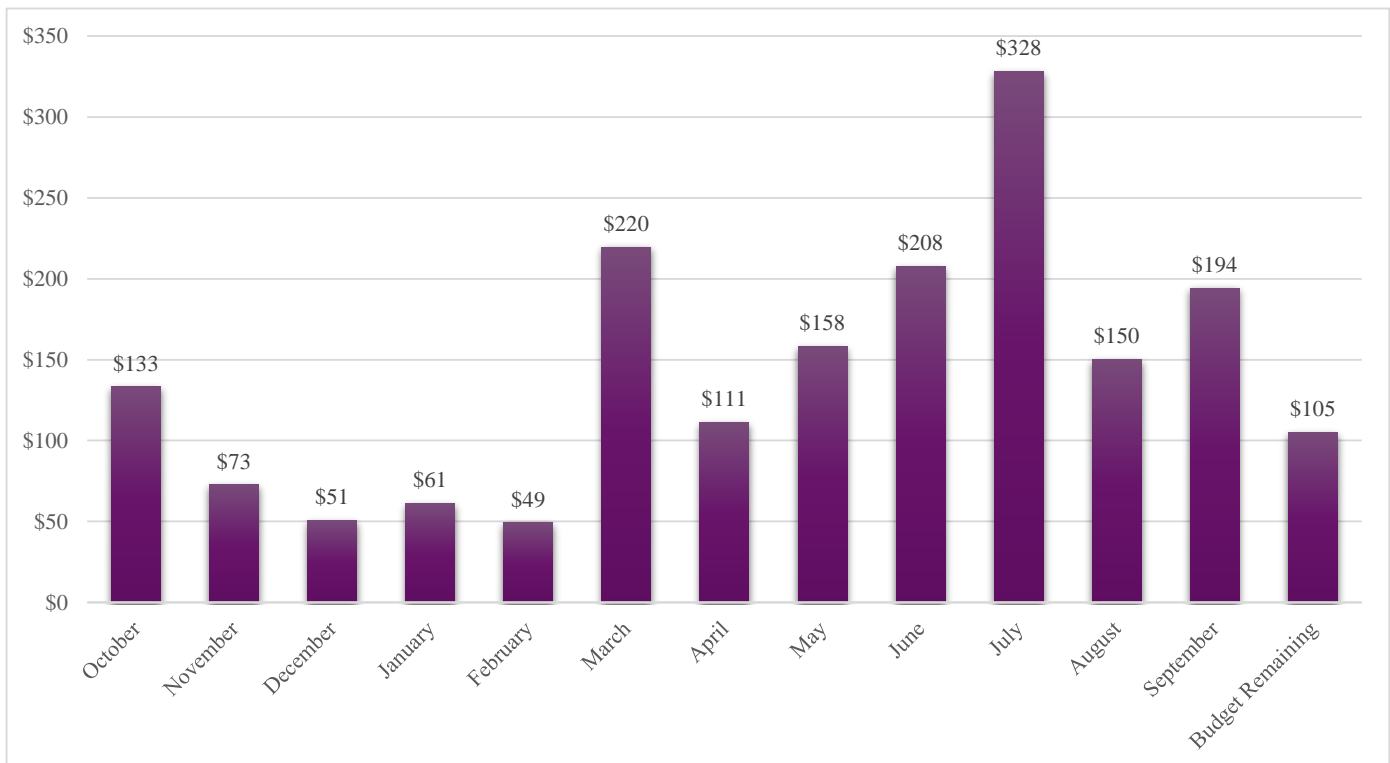
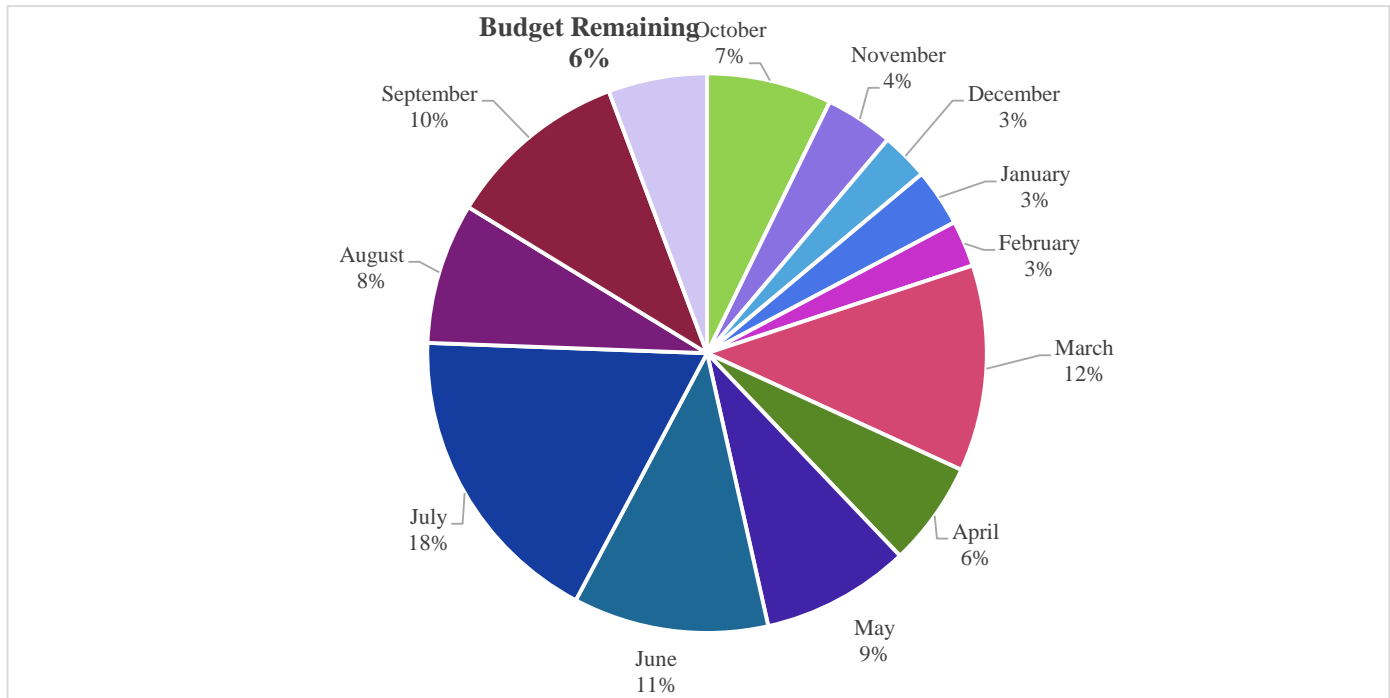
\$9,447
\$9,601
-\$154

FY18 Fuel Expense and Budget

WATER QUALITY LAB

26042015020626

Current Year Remaining Months = **0**



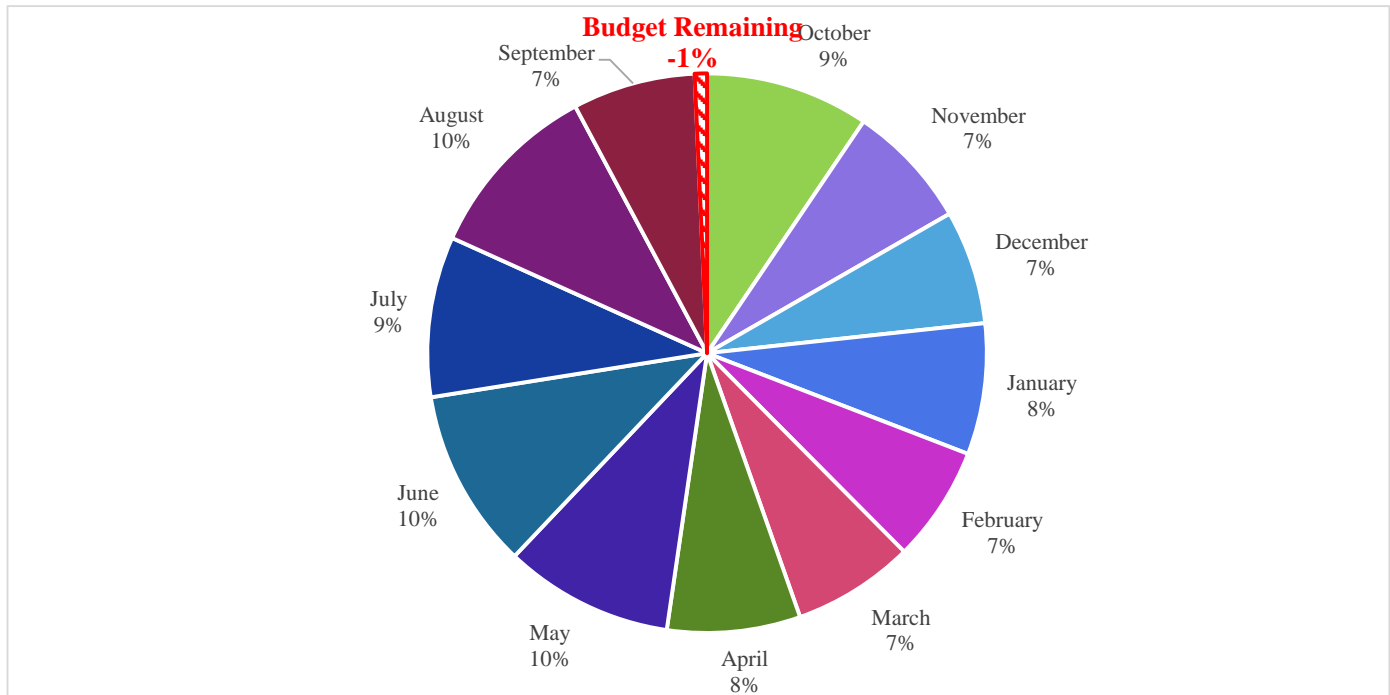
Budget	\$1,842
Actual Expense	\$1,737
Budget Remaining	\$105

FY18 Fuel Expense and Budget

WATER DISTRIBUTION

26043015030626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

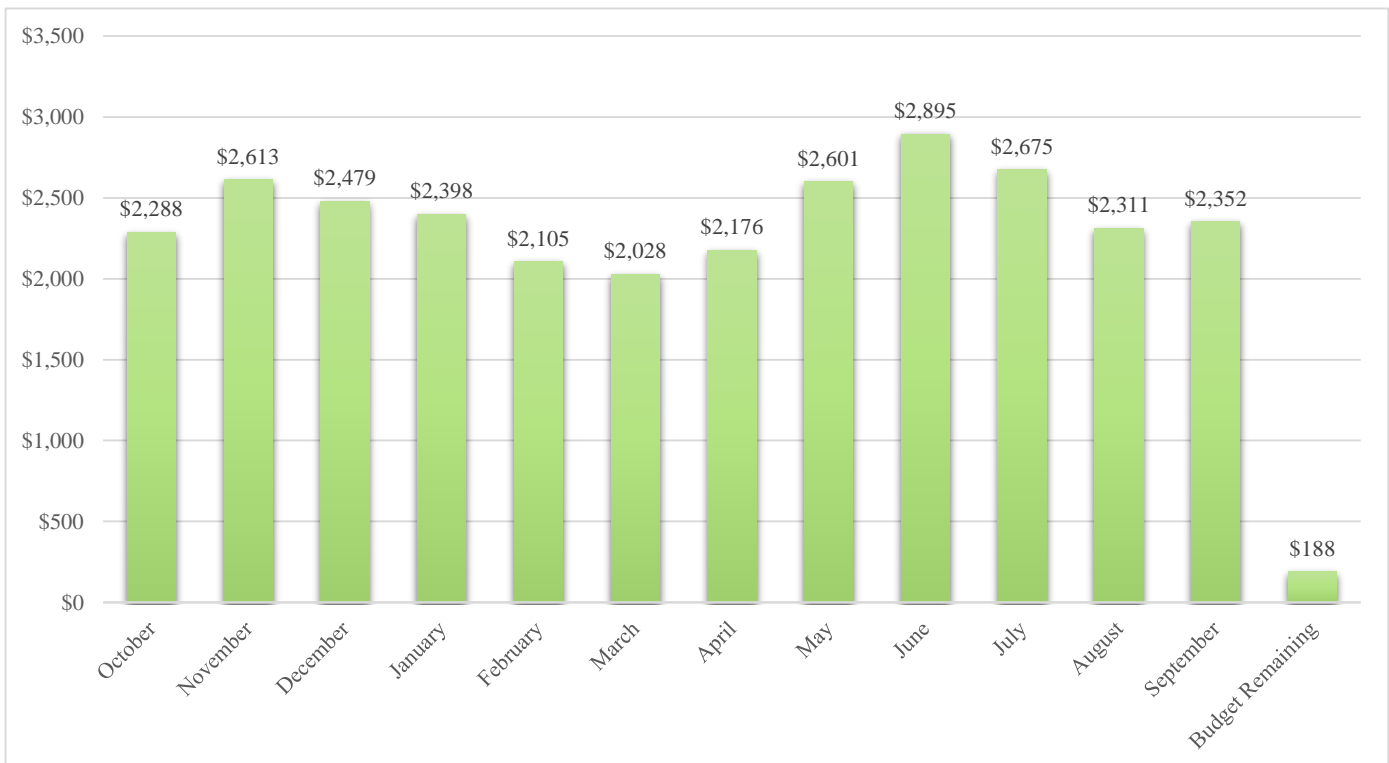
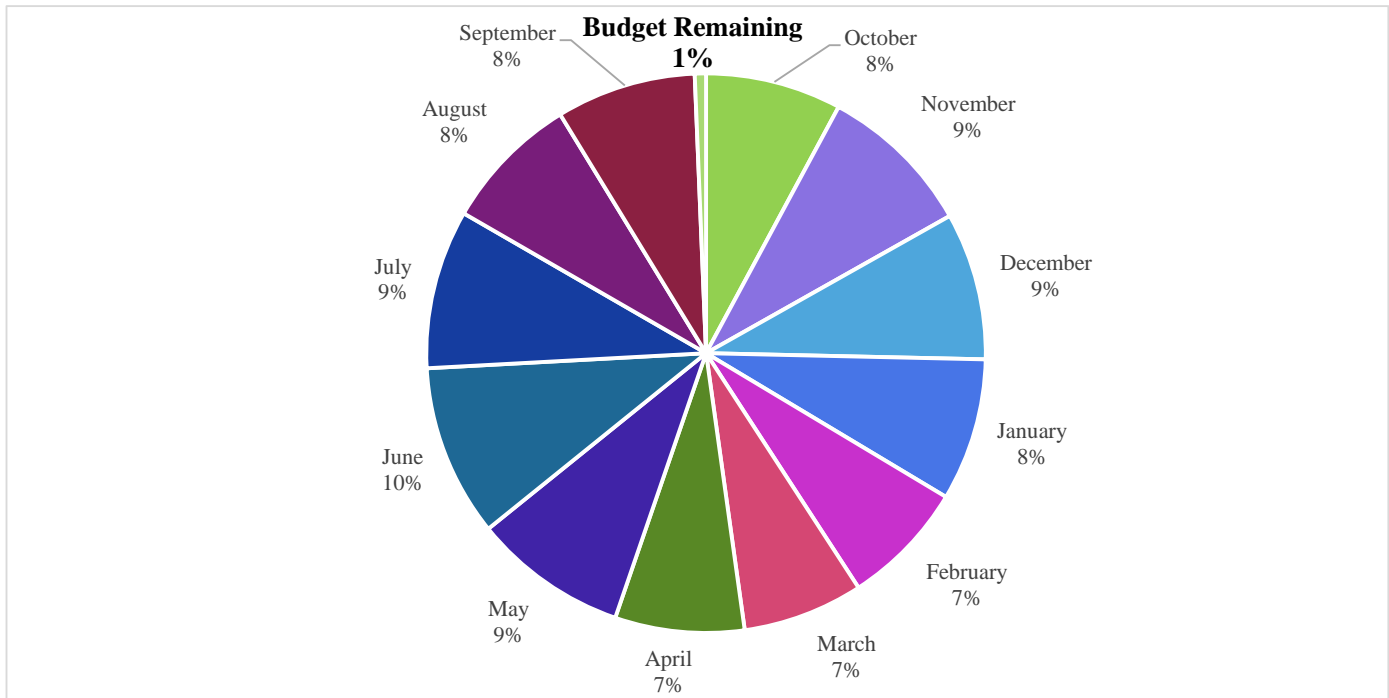
\$80,035
\$80,613
-\$578

FY18 Fuel Expense and Budget

WATER UTILITY MAINTENANCE

26043025040626

Current Year Remaining Months = **0**



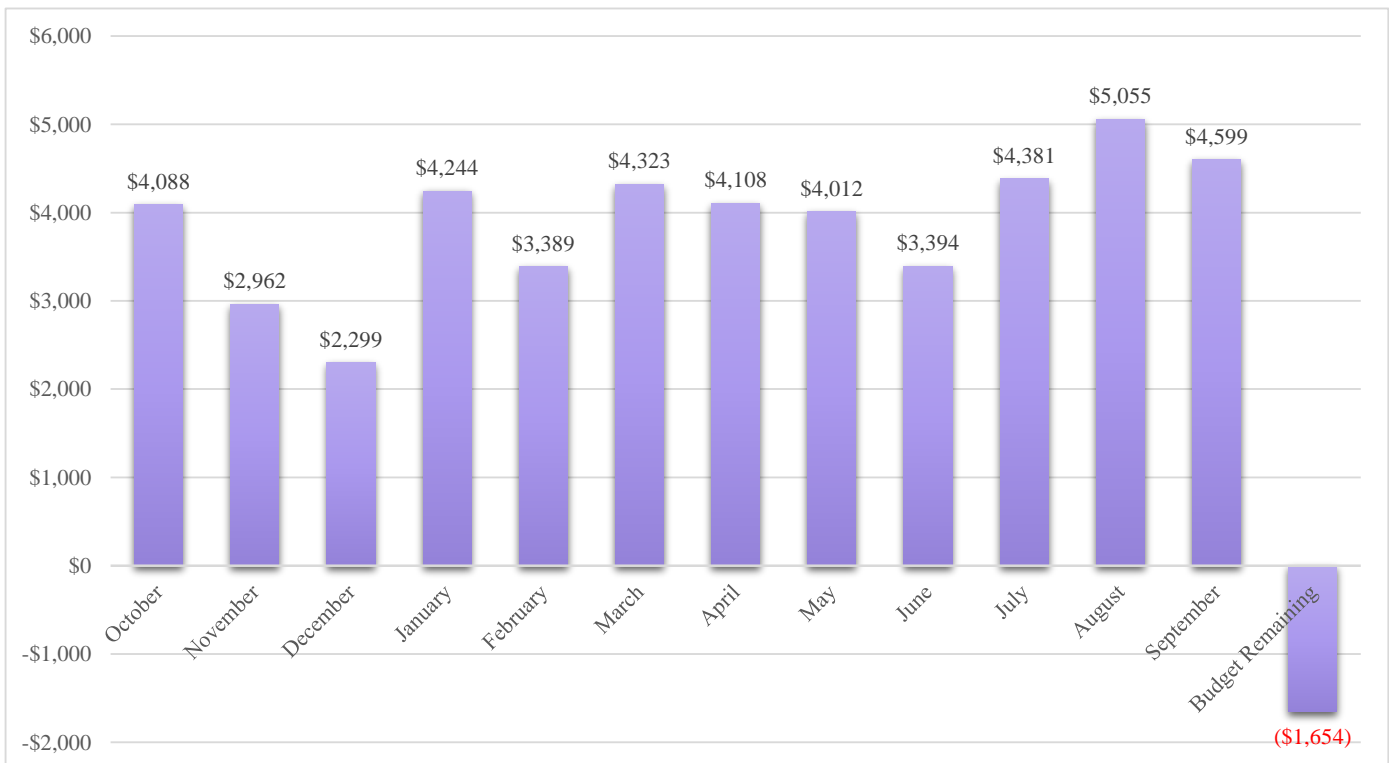
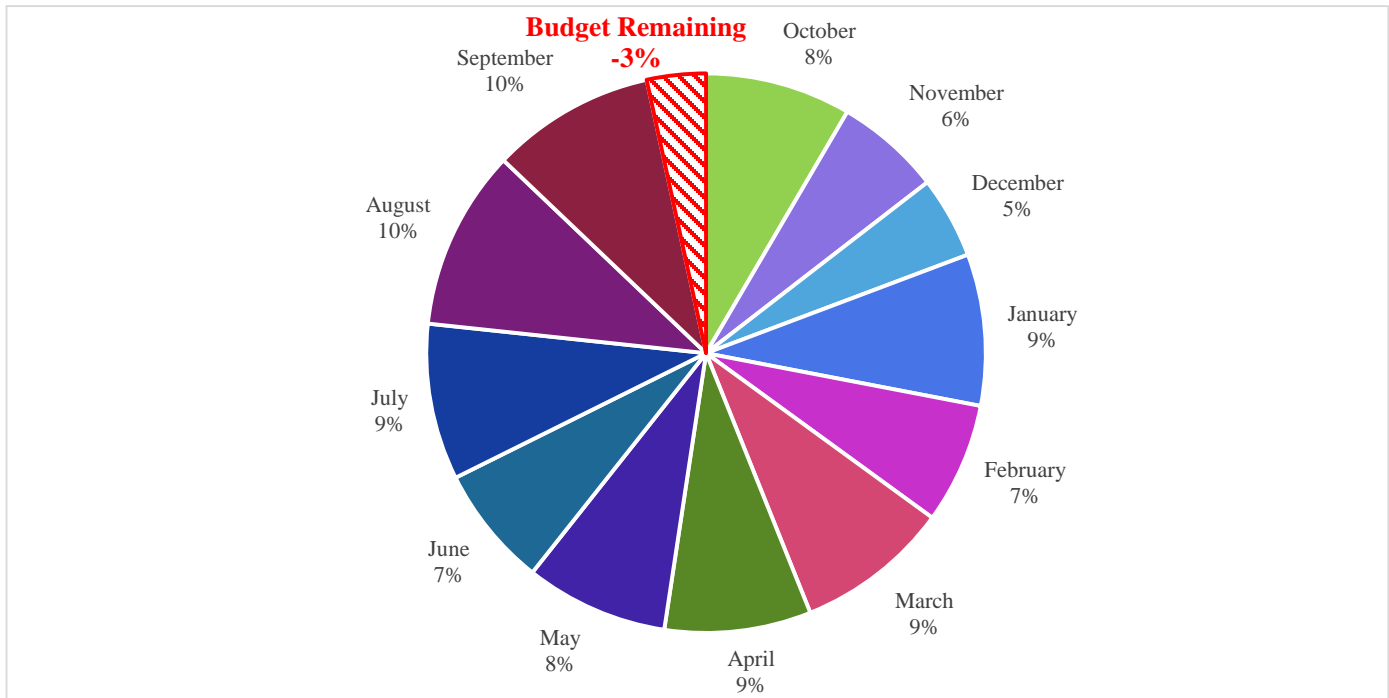
Budget	\$29,109
Actual Expense	\$28,921
Budget Remaining	\$188

FY18 Fuel Expense and Budget

SEWER COLLECTION

27050005070626

Current Year Remaining Months = **0**



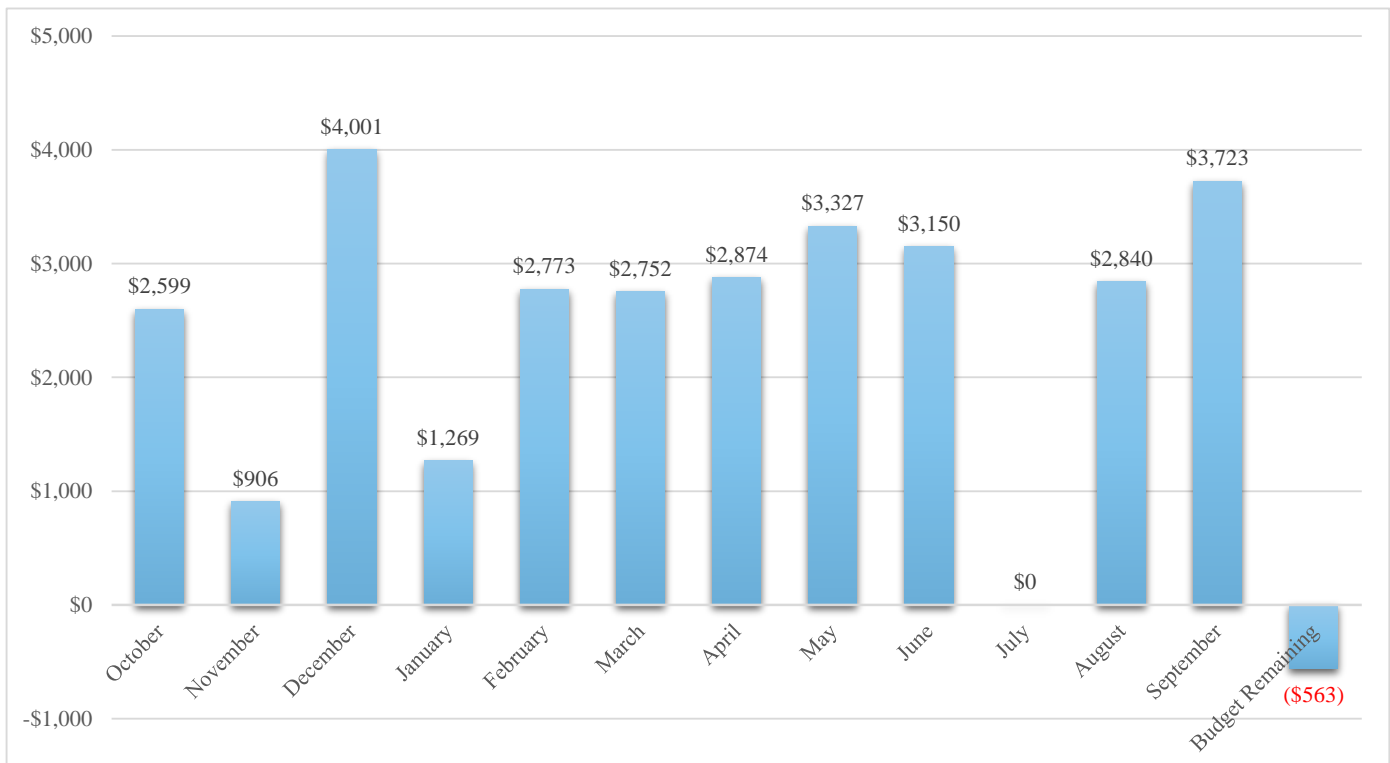
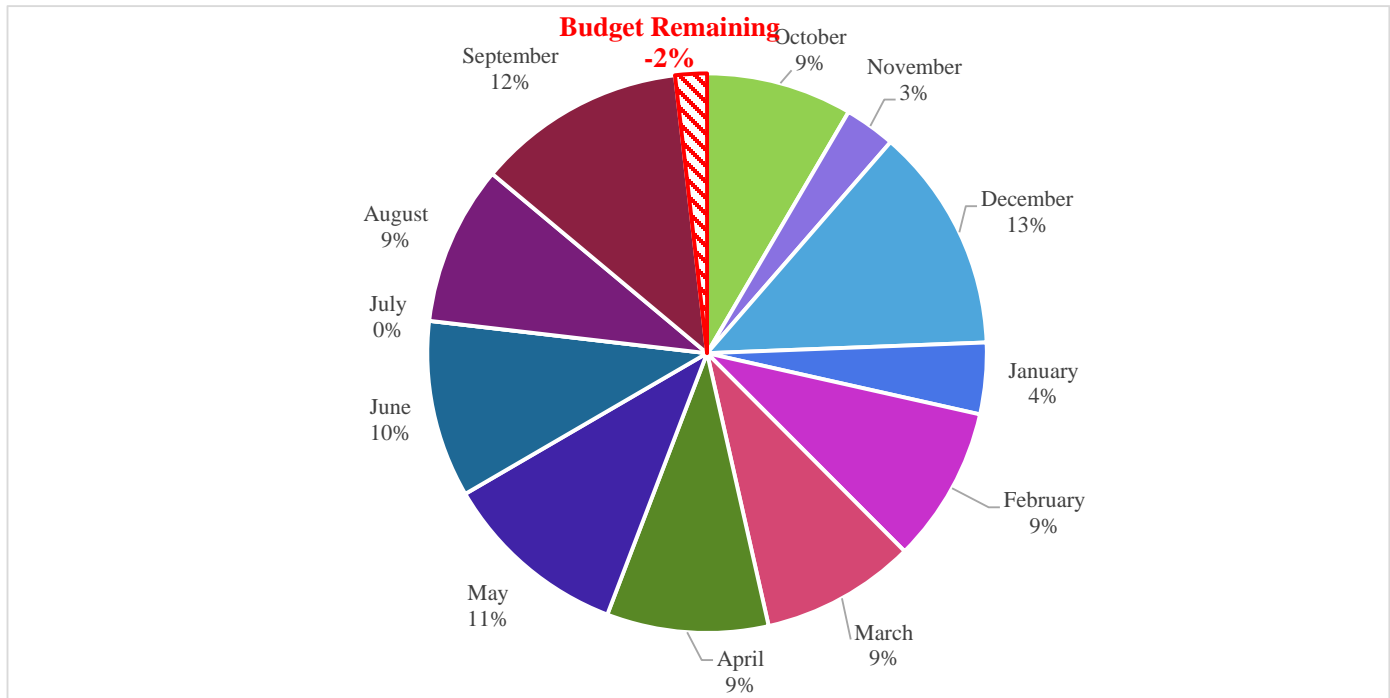
Budget	\$45,200
Actual Expense	\$46,854
Budget Remaining	-\$1,654

FY18 Fuel Expense and Budget

SEWER TREATMENT & FARM

27051005080626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

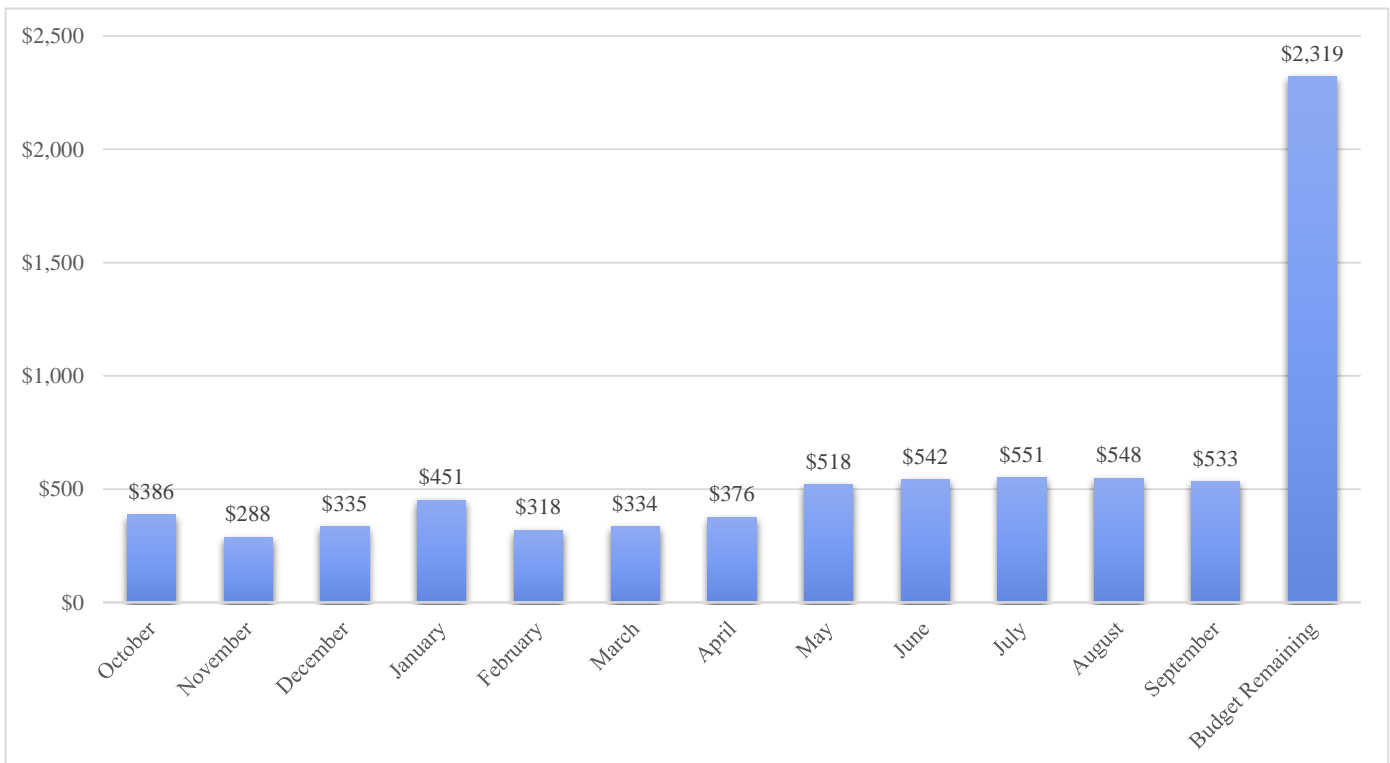
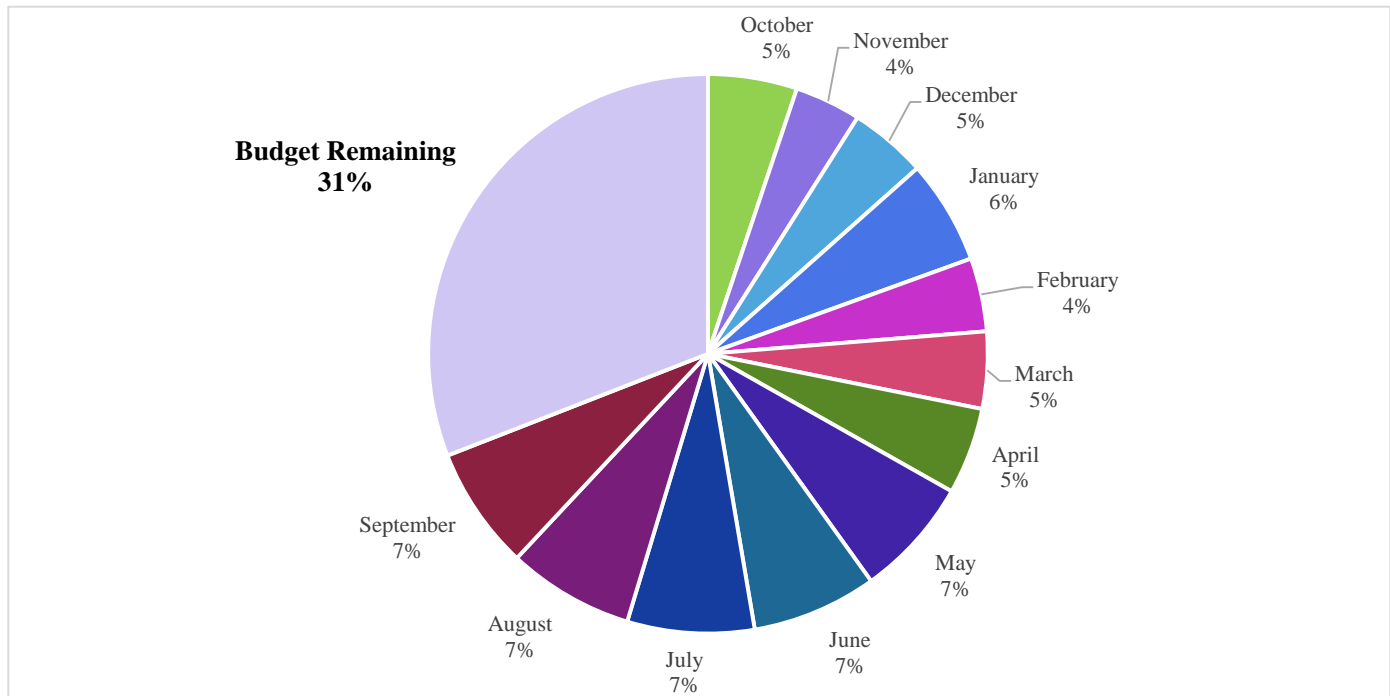
\$29,651
\$30,214
-\$563

FY18 Fuel Expense and Budget

FLEET SERVICES*

30118005000626

Current Year Remaining Months = **0**



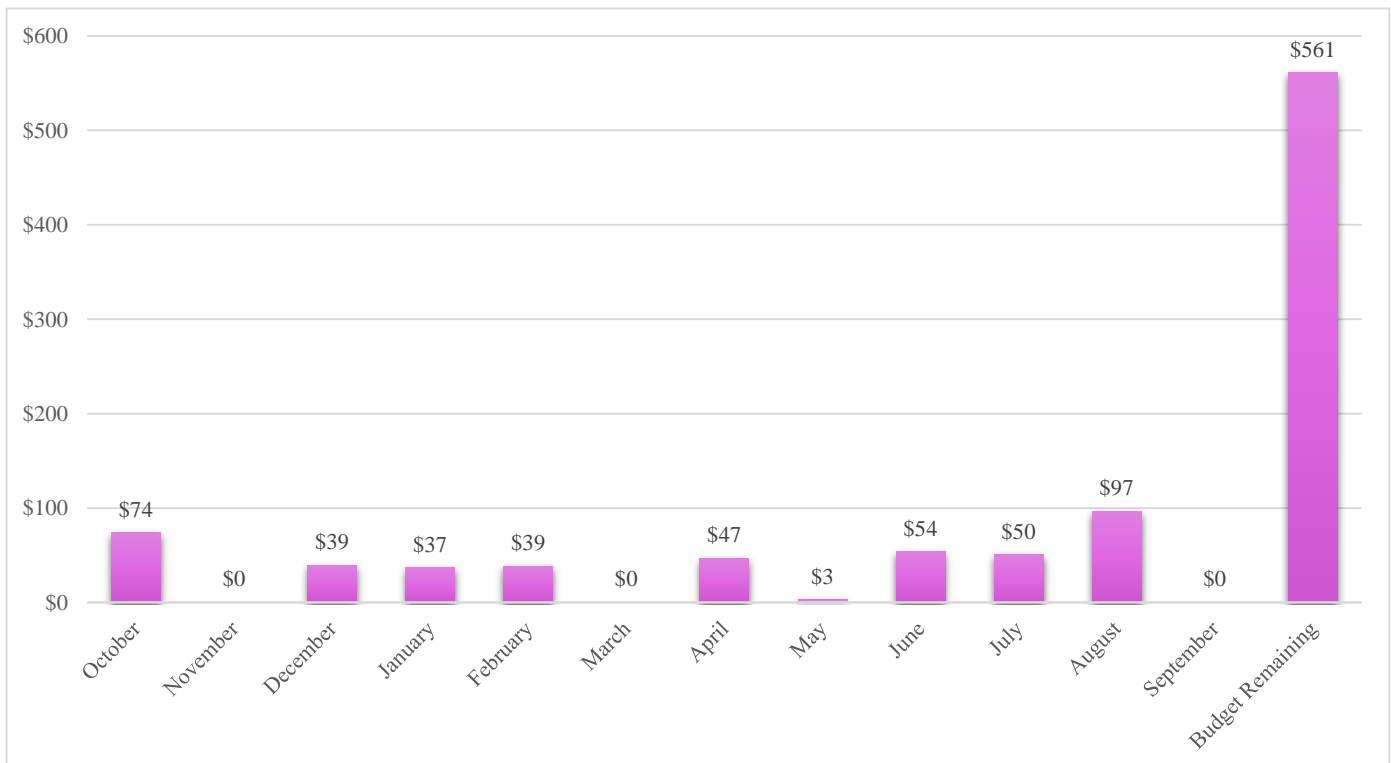
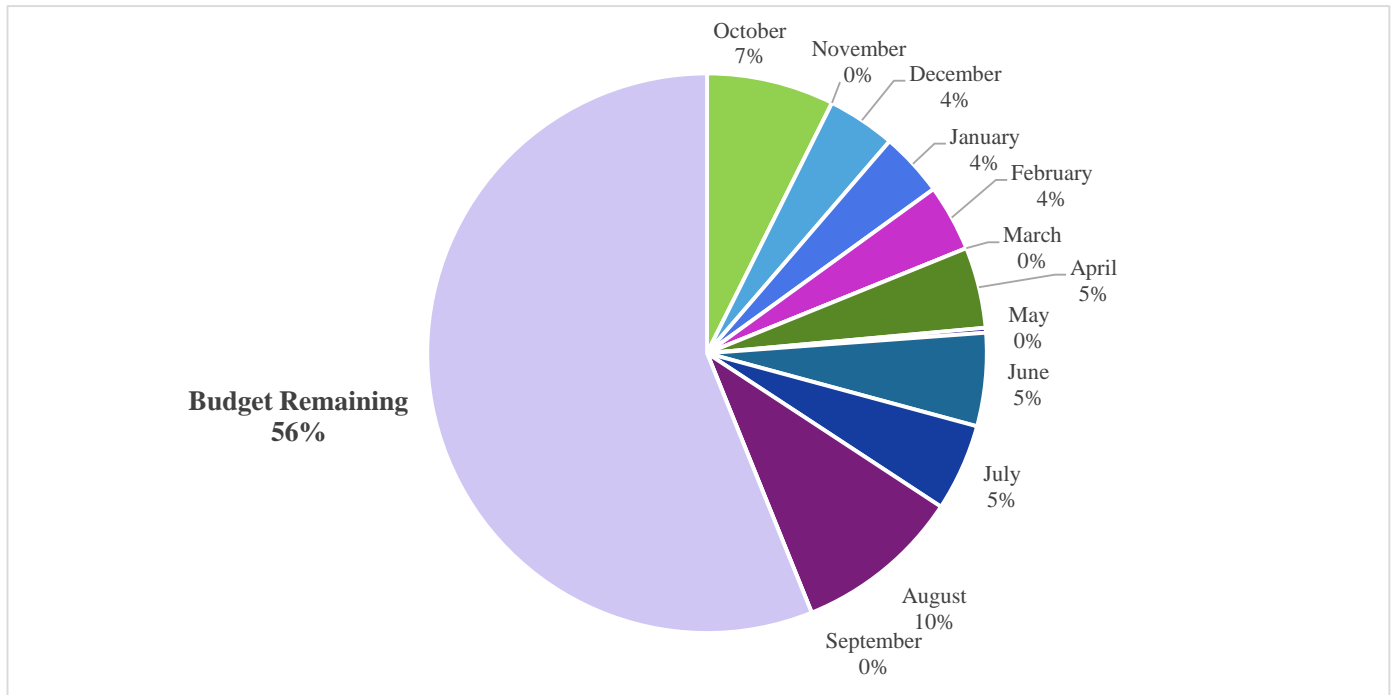
Budget	\$7,500
Actual Expense	\$5,181
Budget Remaining	\$2,319

FY18 Fuel Expense and Budget

COMMUNICATIONS

30511105000626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

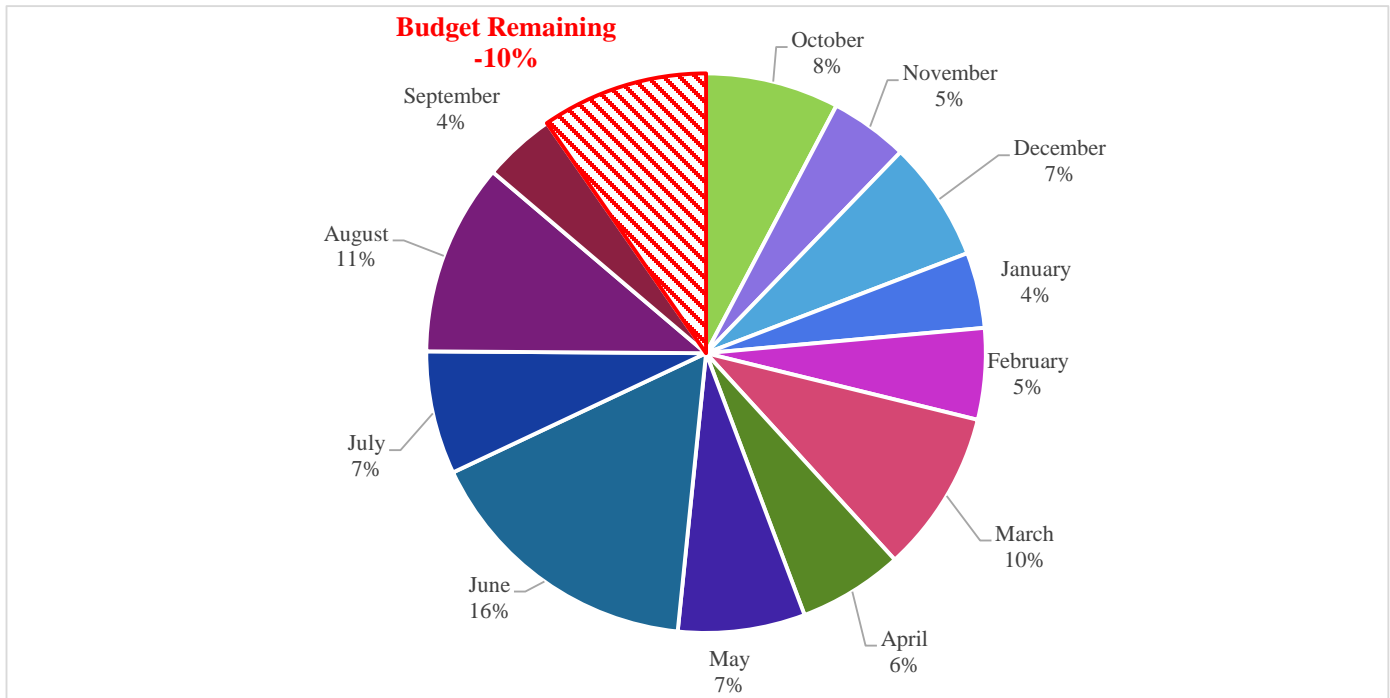
\$1,000
\$439
\$561

FY18 Fuel Expense and Budget

CIVIC EVENTS

41066044900626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

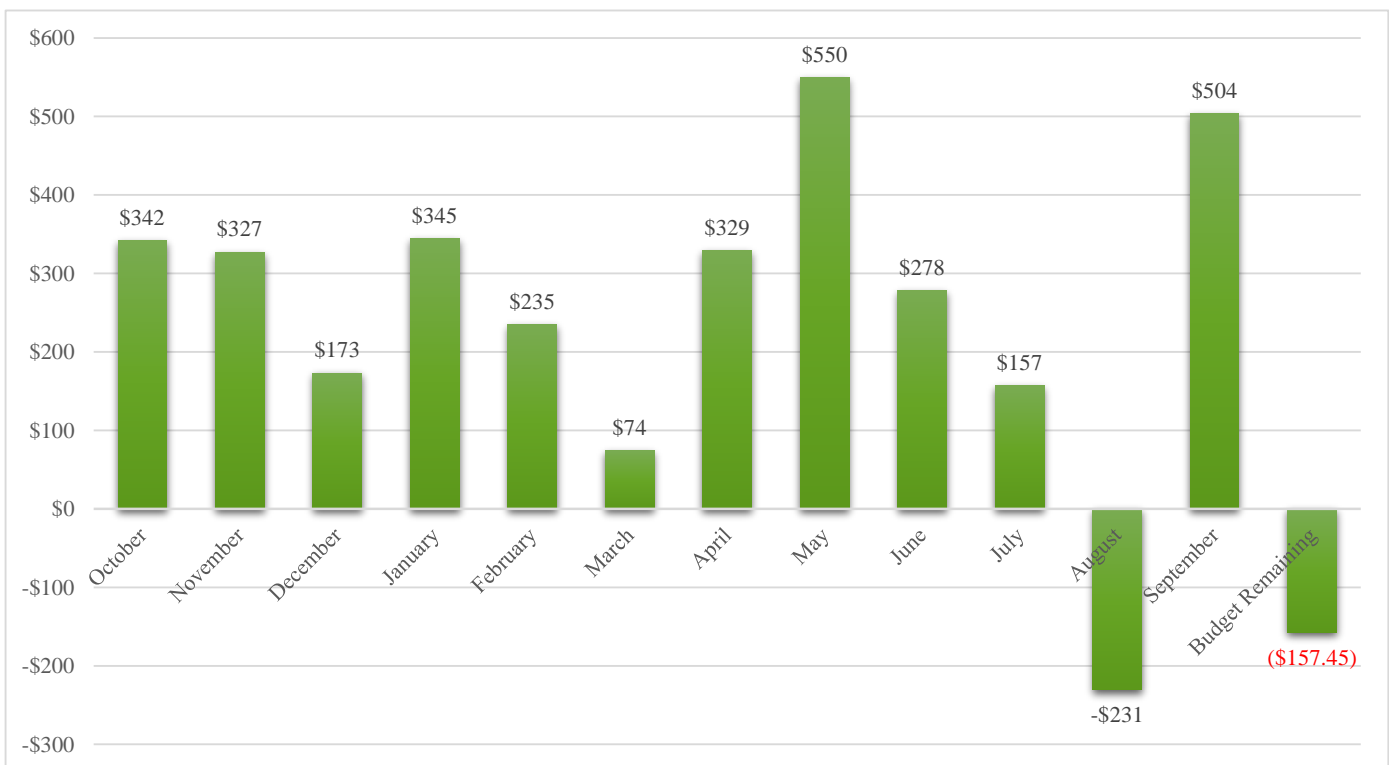
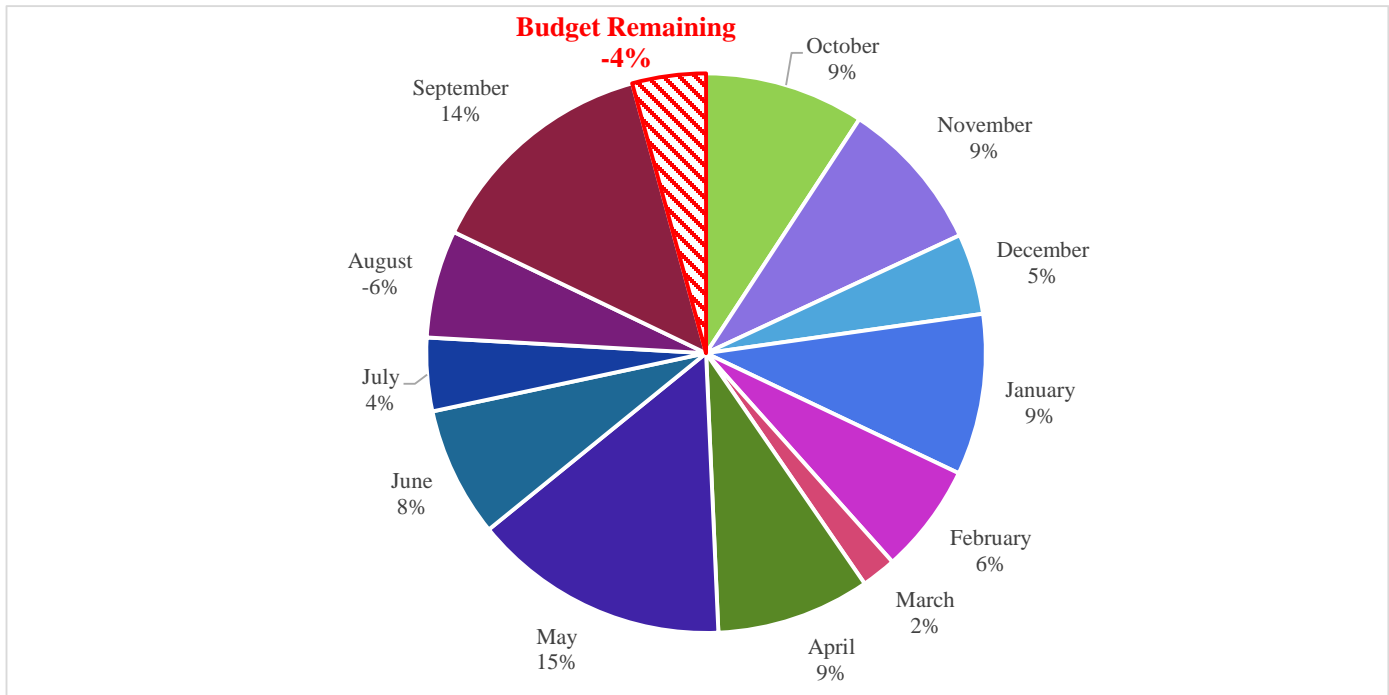
\$3,200
\$3,582
- \$382

FY18 Fuel Expense and Budget

FORT CONCHO - MUSEUM

42063014530626

Current Year Remaining Months = **0**



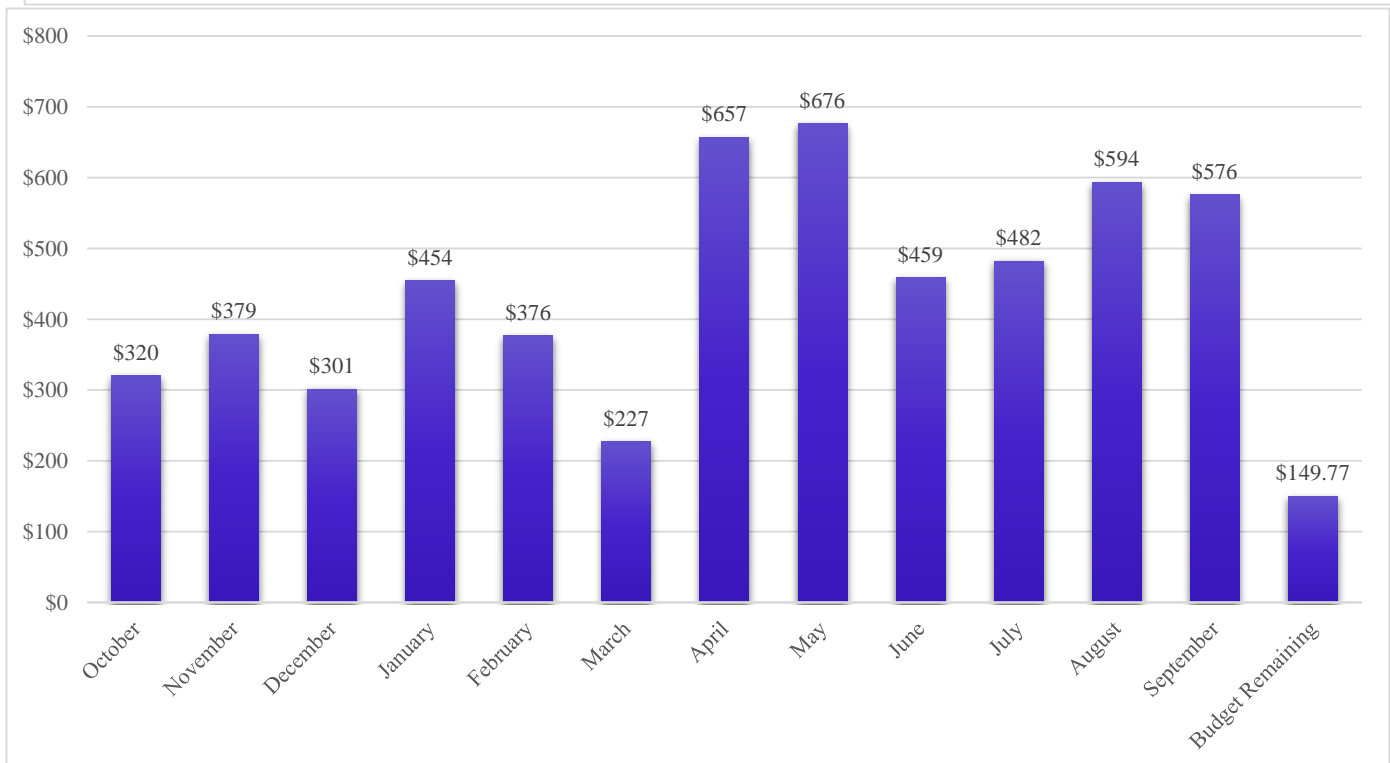
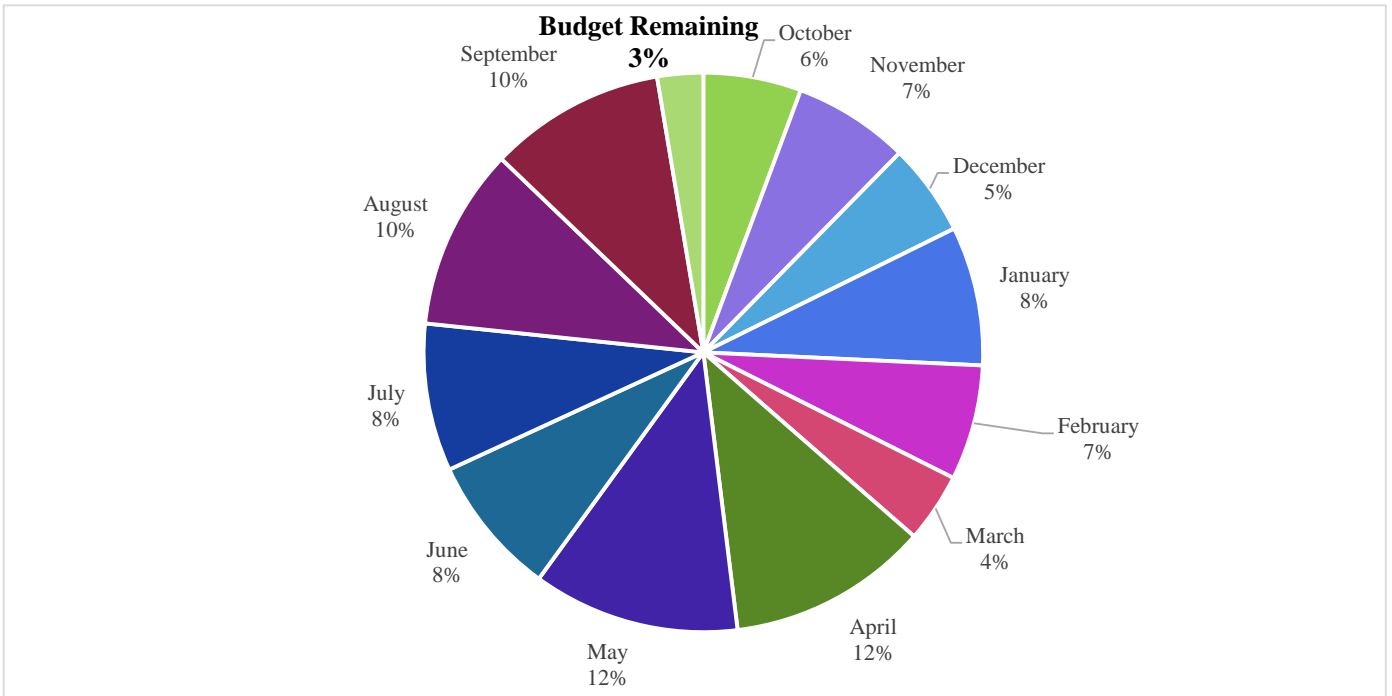
Budget	\$2,924
Actual Expense	\$3,081
Budget Remaining	<i>-\$157</i>

FY18 Fuel Expense and Budget

FAIRMOUNT CEMETERY

44064004560626

Current Year Remaining Months = **0**



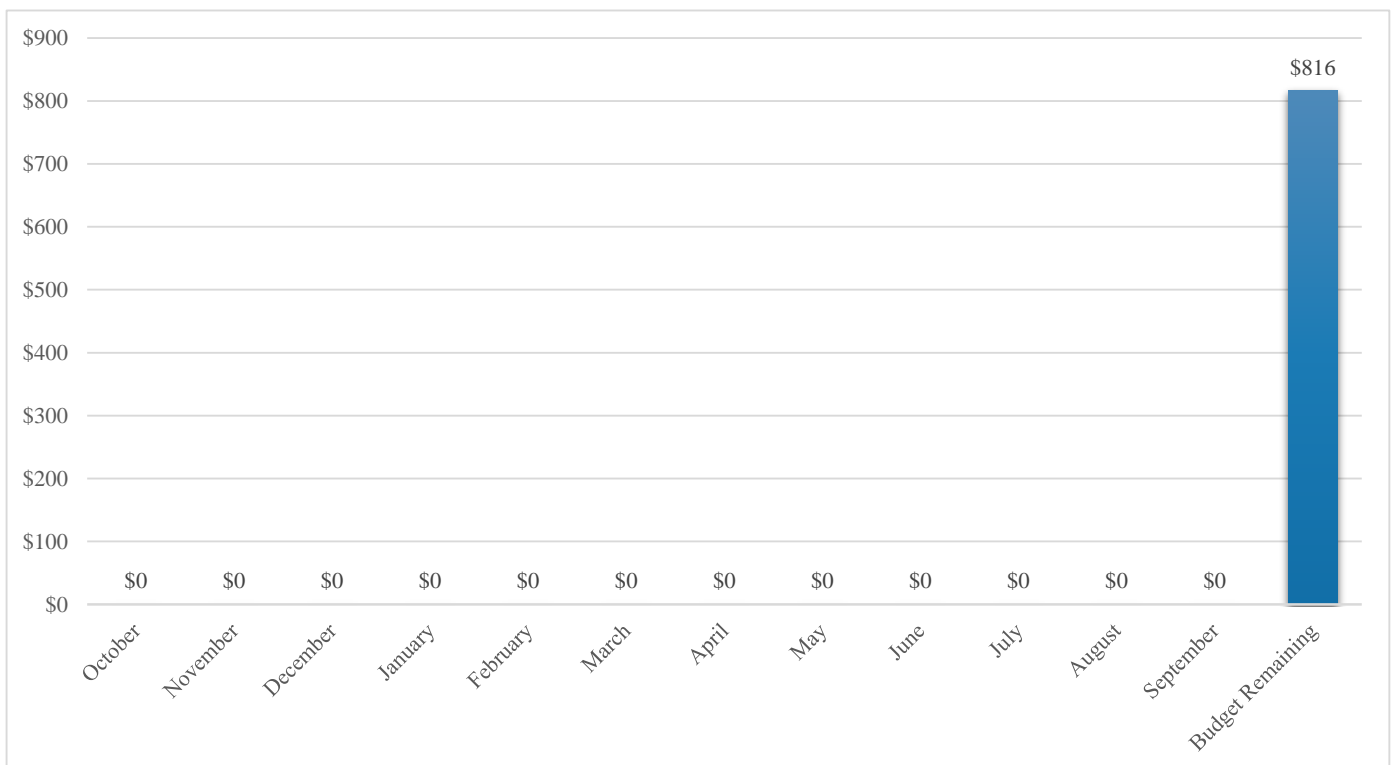
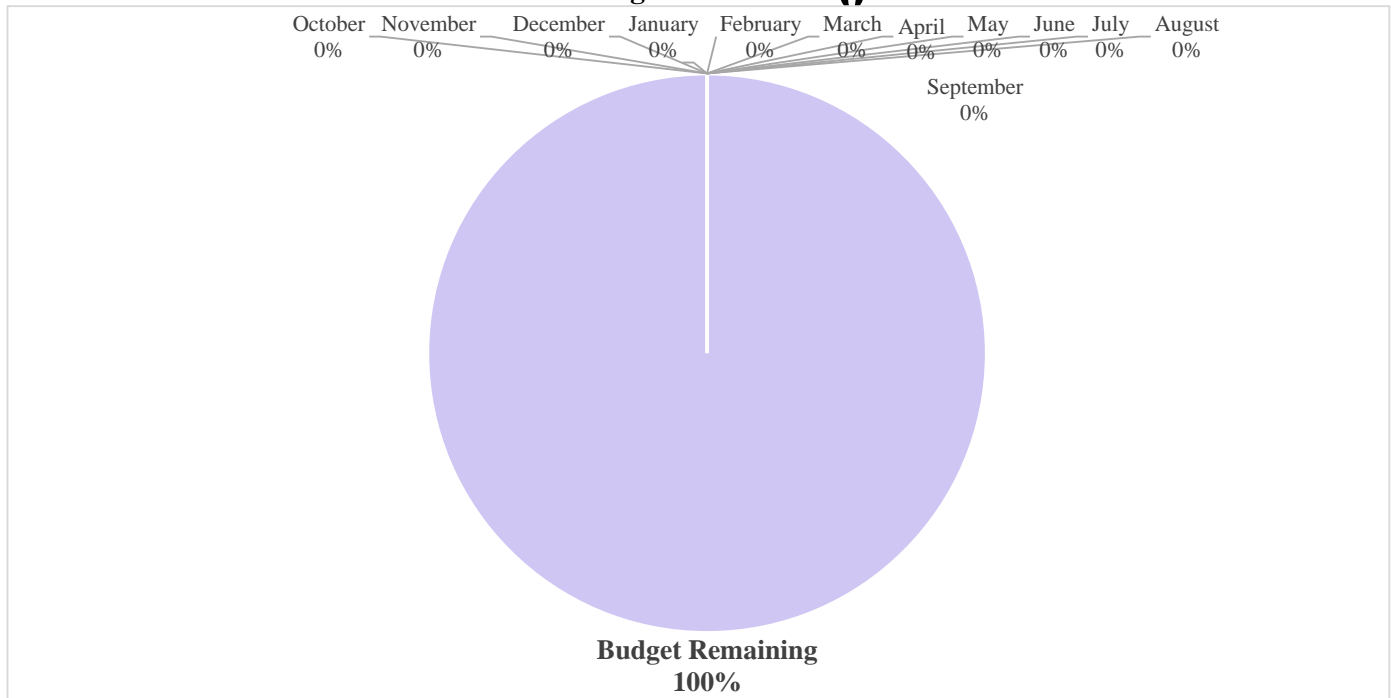
Budget	\$5,650
Actual Expense	\$5,500
Budget Remaining	\$150

FY18 Fuel Expense and Budget

COMMUNITY DEVELOPMENT

45326104630626

Current Year Remaining Months = **0**



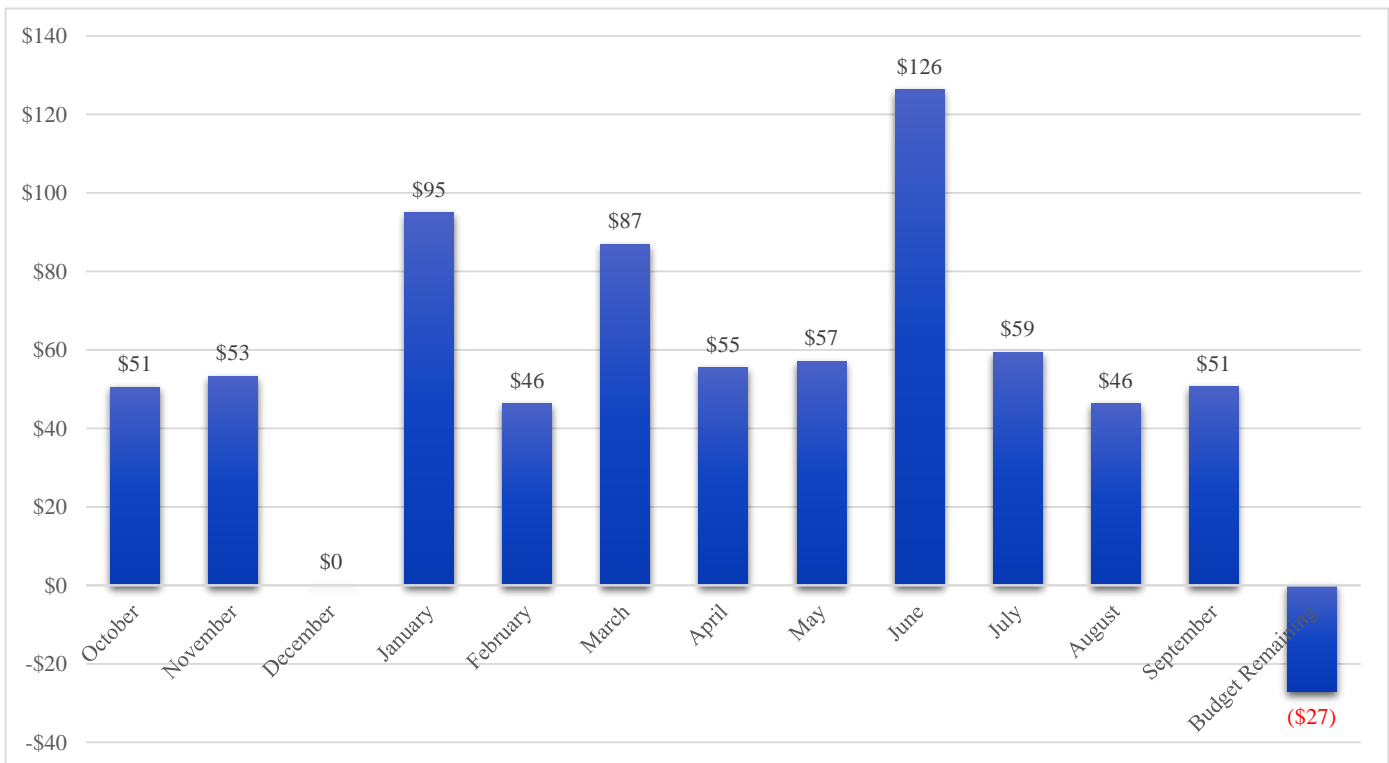
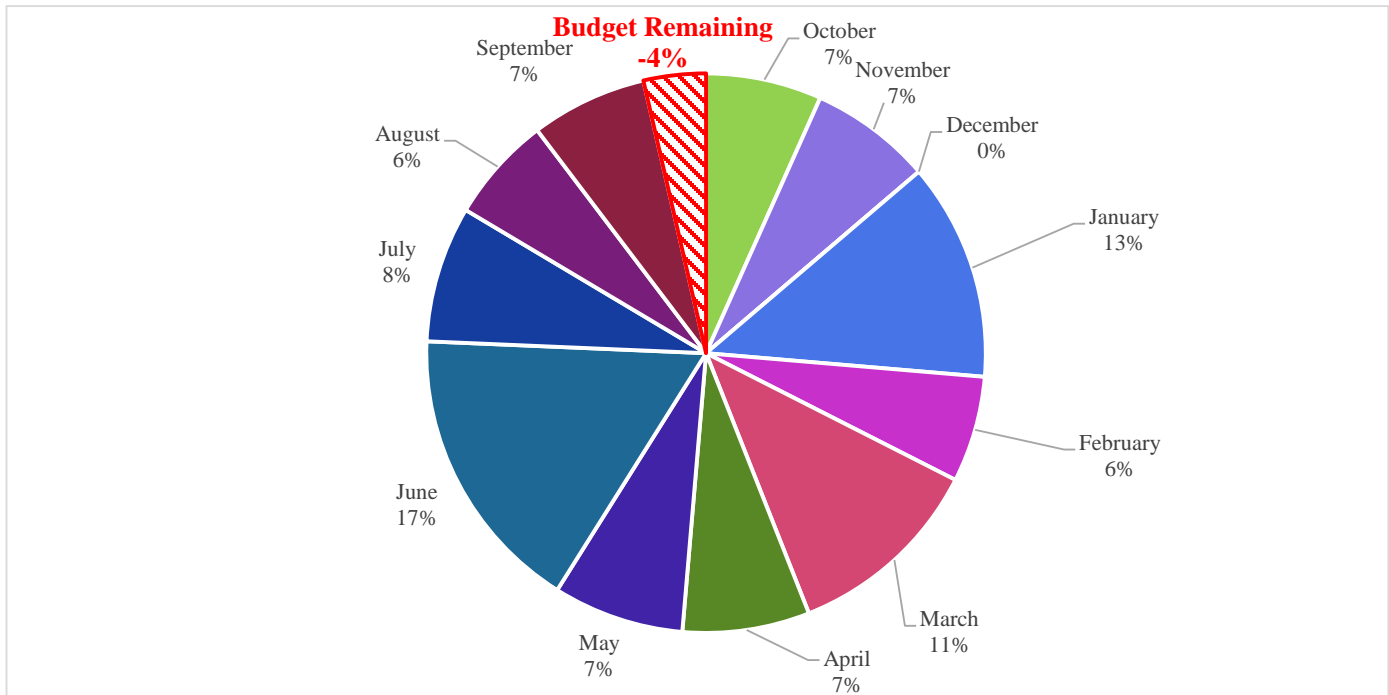
Budget	\$816
Actual Expense	\$0
Budget Remaining	\$816

FY18 Fuel Expense and Budget

REHAB ADMINISTRATION

45326204640626

Current Year Remaining Months = **0**



Budget
Actual Expense
Budget Remaining

\$700
\$727
-\$27