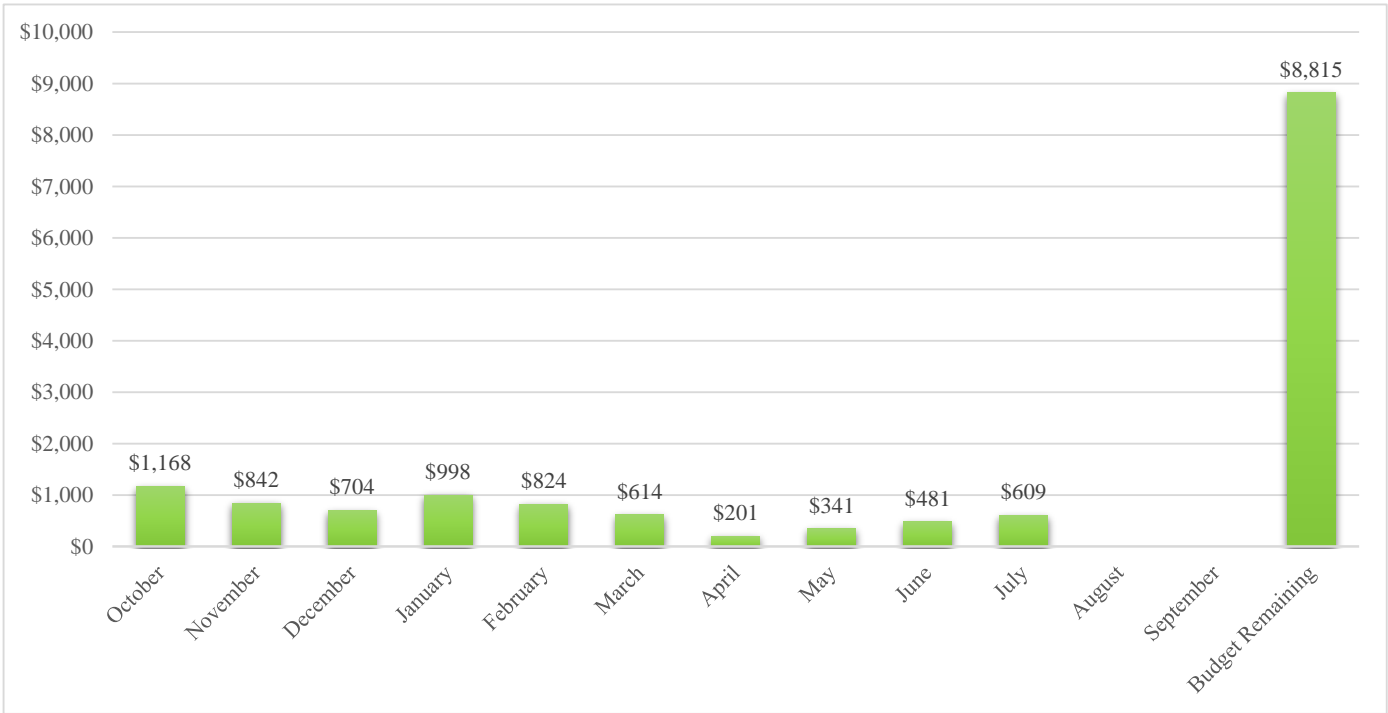
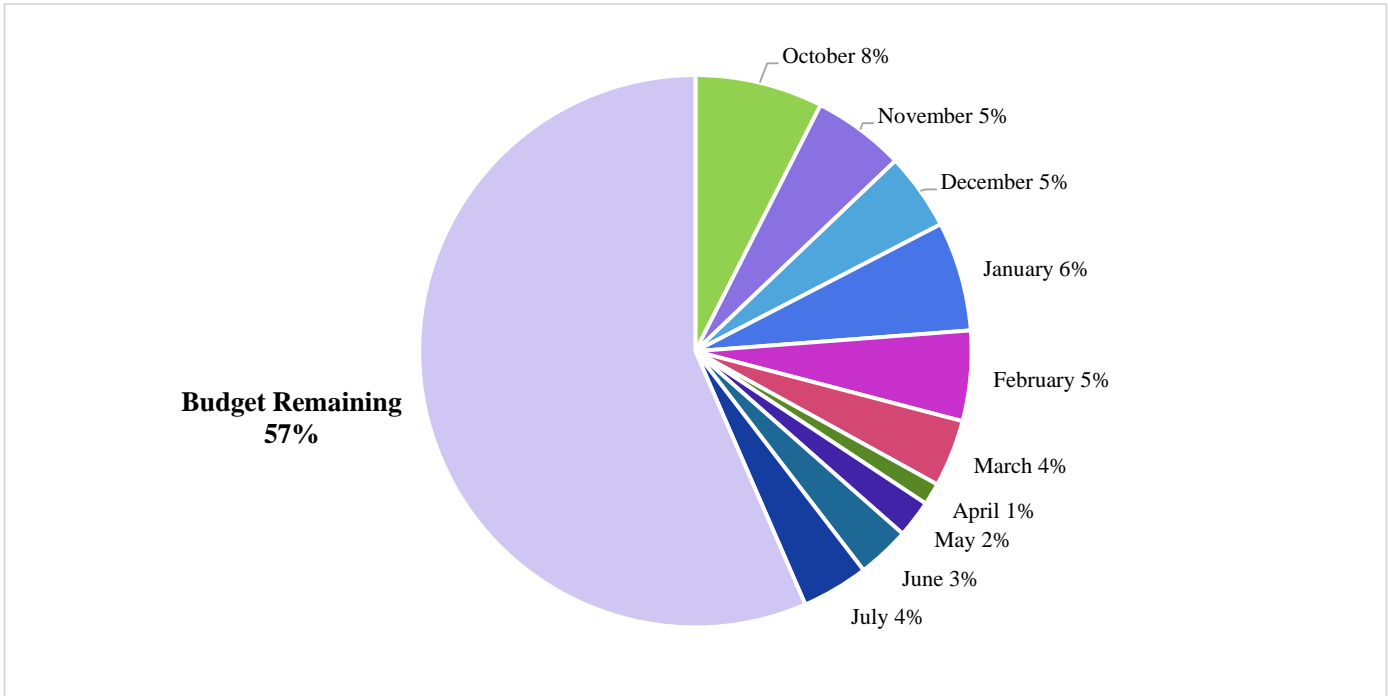


FY20 Fuel Expense and Budget

MUNICIPAL COURT

10113004110626

Current Year Remaining Months = **2**



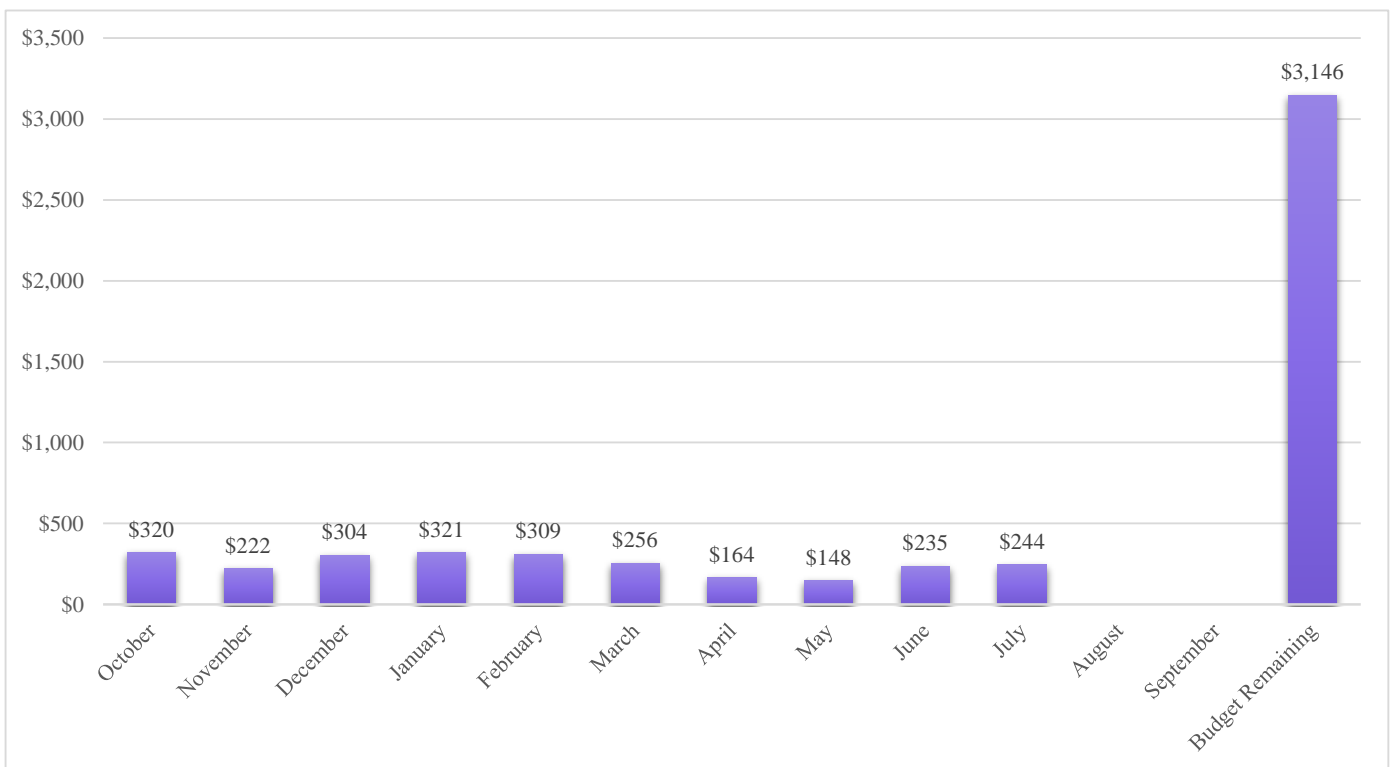
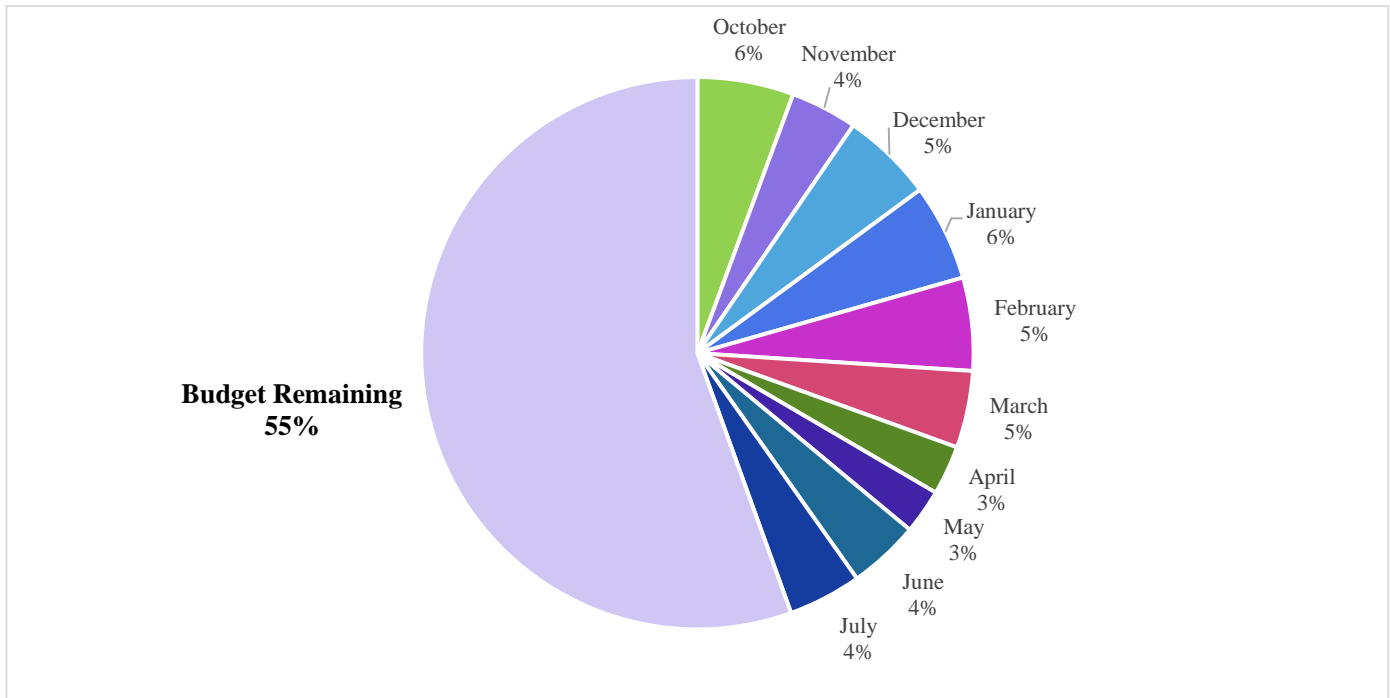
Budget	\$15,598
Actual Expense	\$6,783
Budget Remaining	\$8,815

FY20 Fuel Expense and Budget

COMM. SERV. WORK PROGRAM

10113094110626

Current Year Remaining Months = **2**



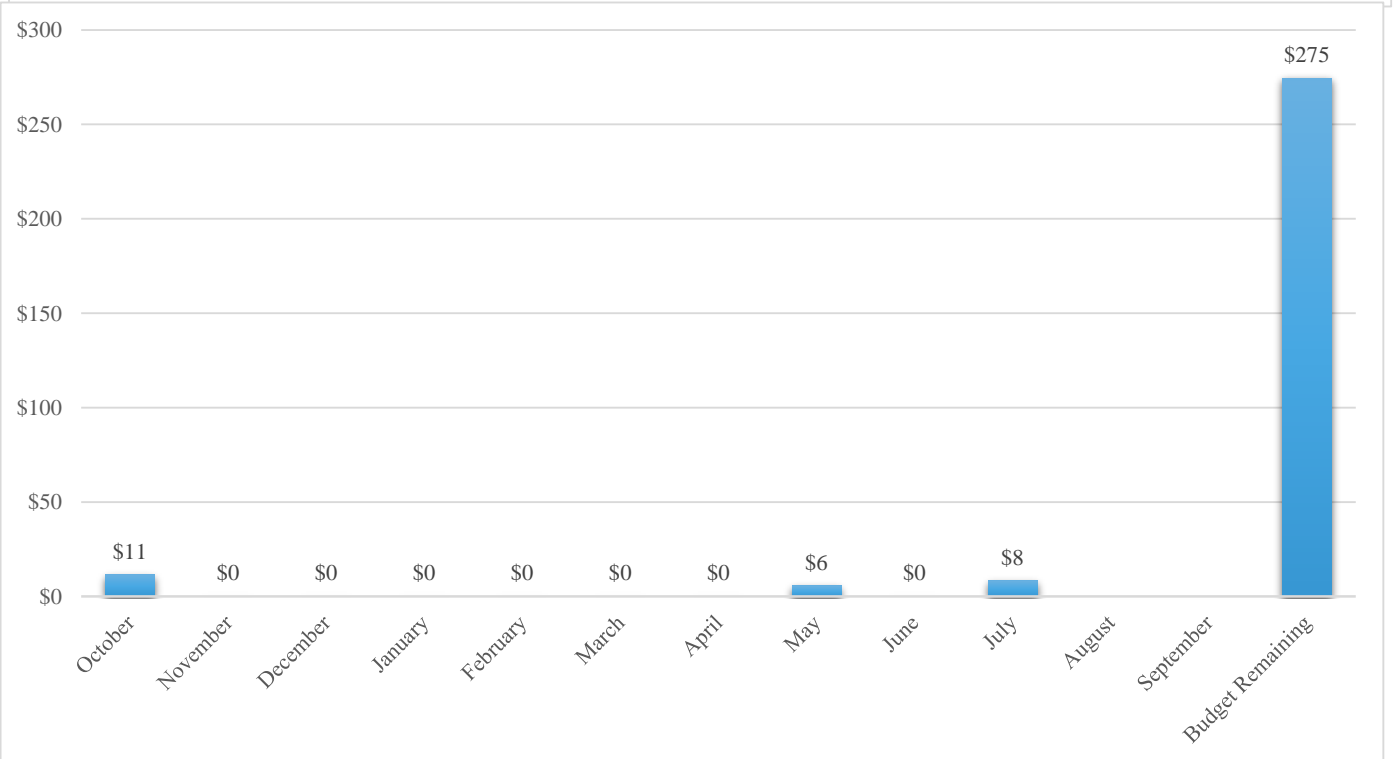
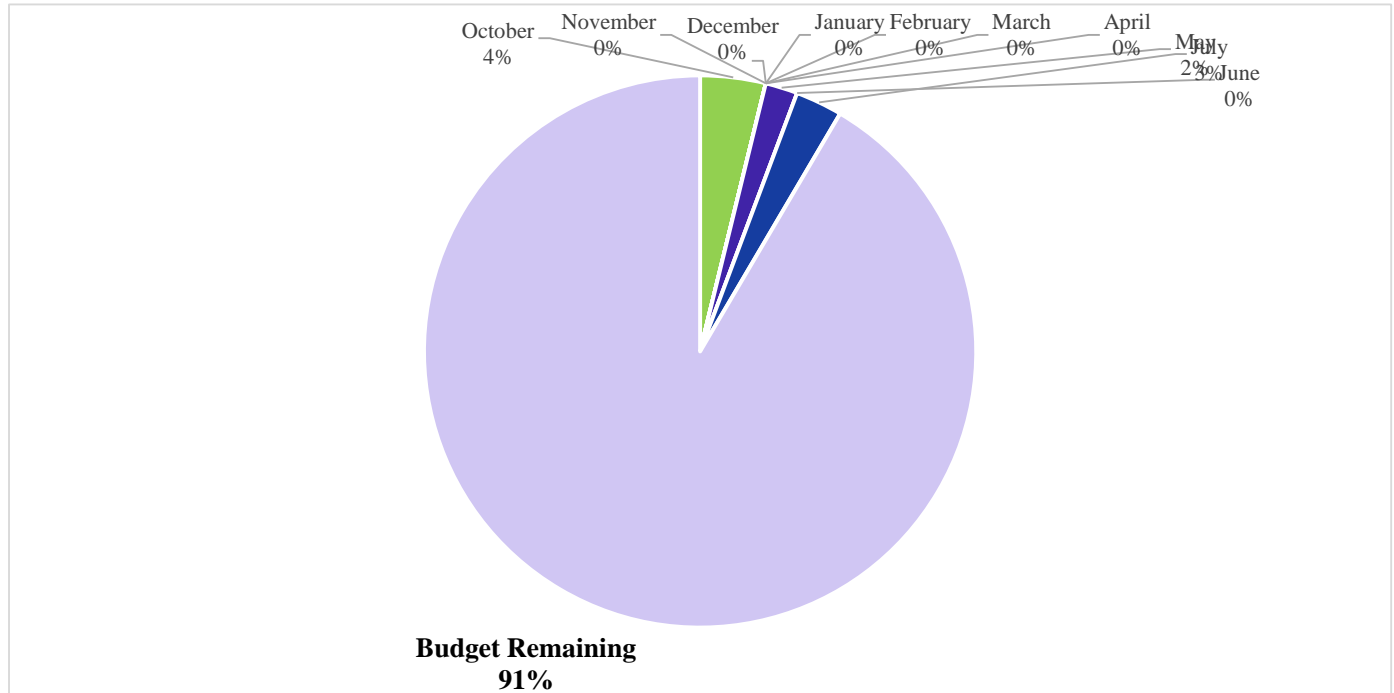
<i>Budget</i>	<i>\$5,668</i>
<i>Actual Expense</i>	<i>\$2,522</i>
<i>Budget Remaining</i>	<i>\$3,146</i>

FY20 Fuel Expense and Budget

MUNICIPAL PARKING CONTROL

10113104320626

Current Year Remaining Months = **2**



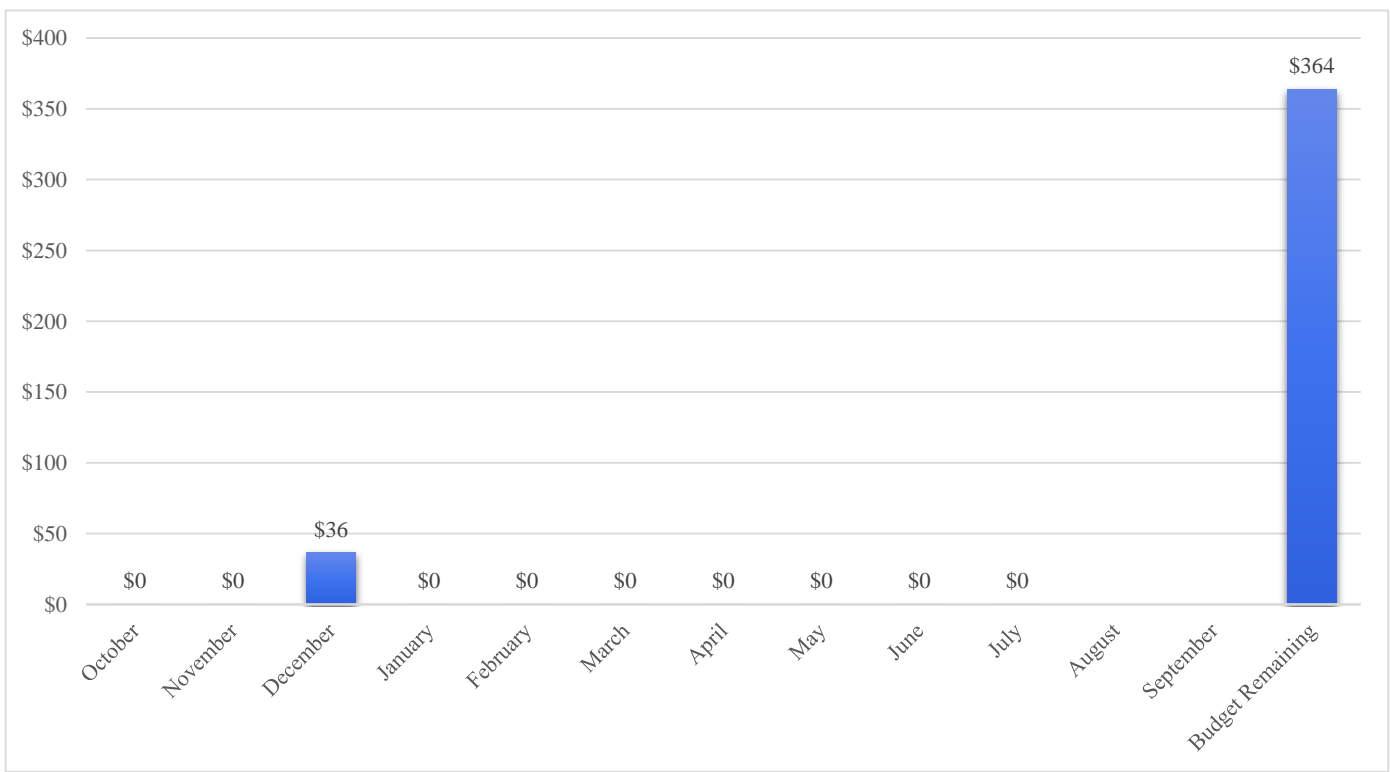
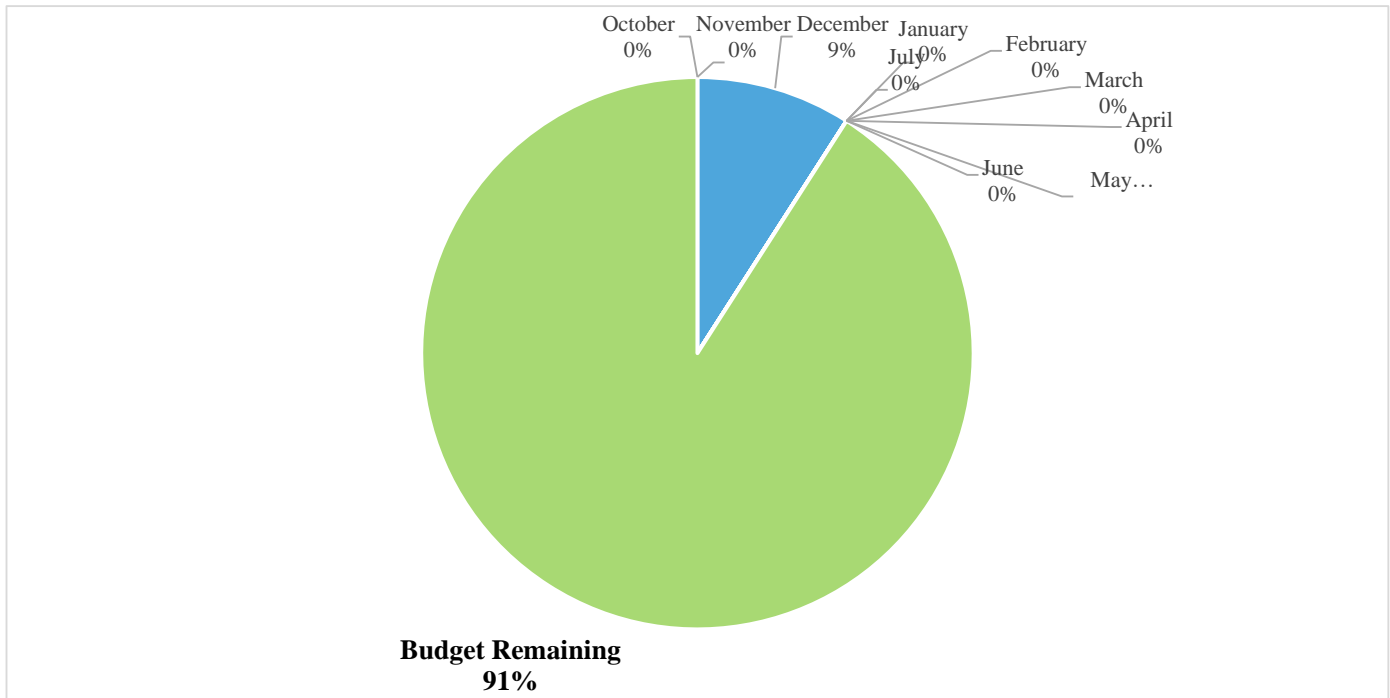
<i>Budget</i>	<i>\$300</i>
<i>Actual Expense</i>	<i>\$25</i>
<i>Budget Remaining</i>	<i>\$275</i>

FY20 Fuel Expense and Budget

PUBLIC SAFETY COMM. CENTER

10115014250626

Current Year Remaining Months = 2



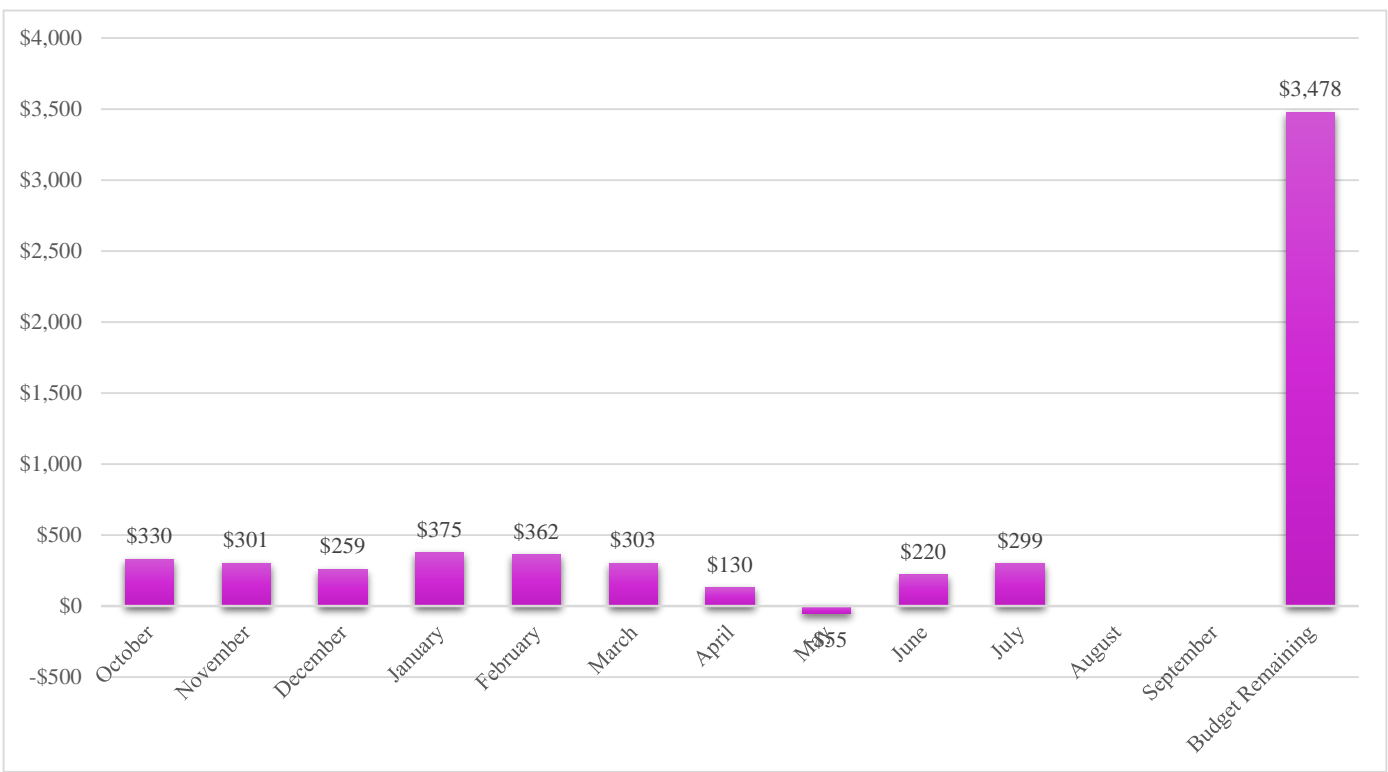
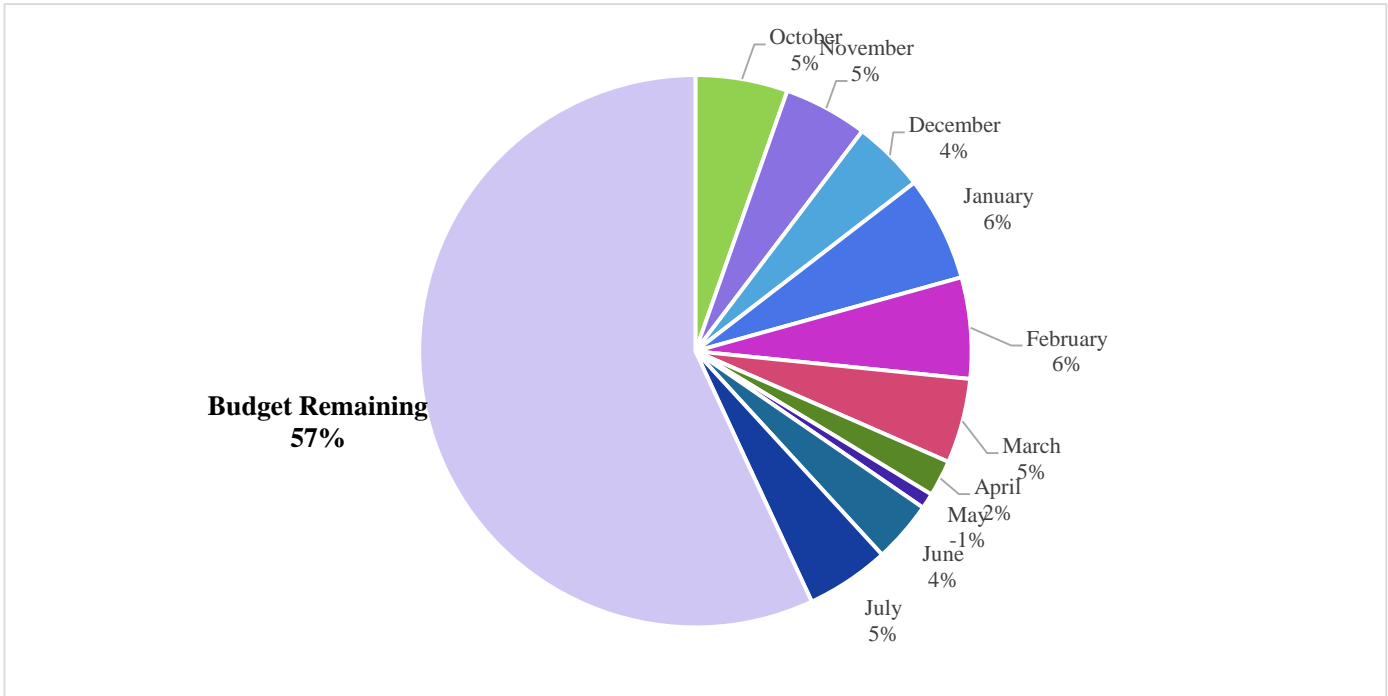
Budget	\$400
Actual Expense	\$36
Budget Remaining	\$364

FY20 Fuel Expense and Budget

FACILITY MAINTENANCE

10119014910626

Current Year Remaining Months = **2**



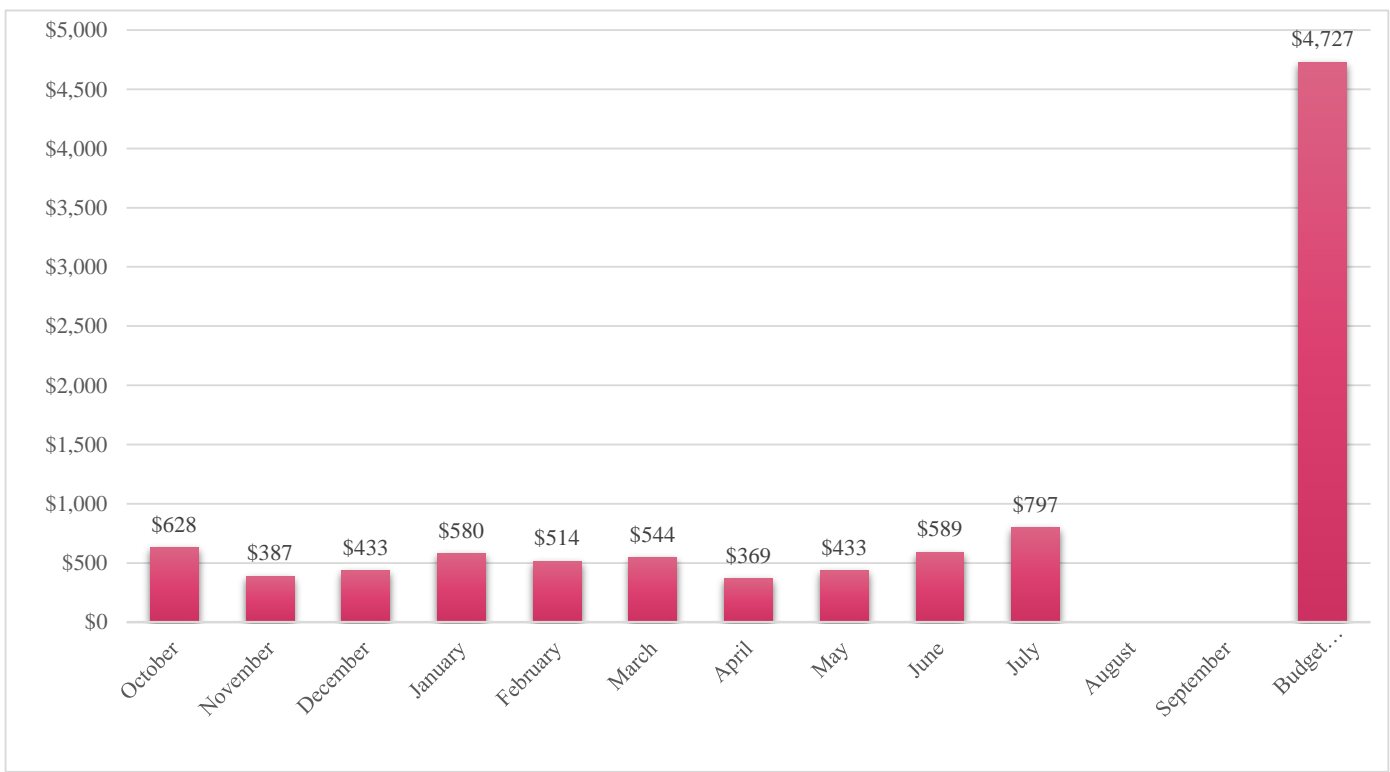
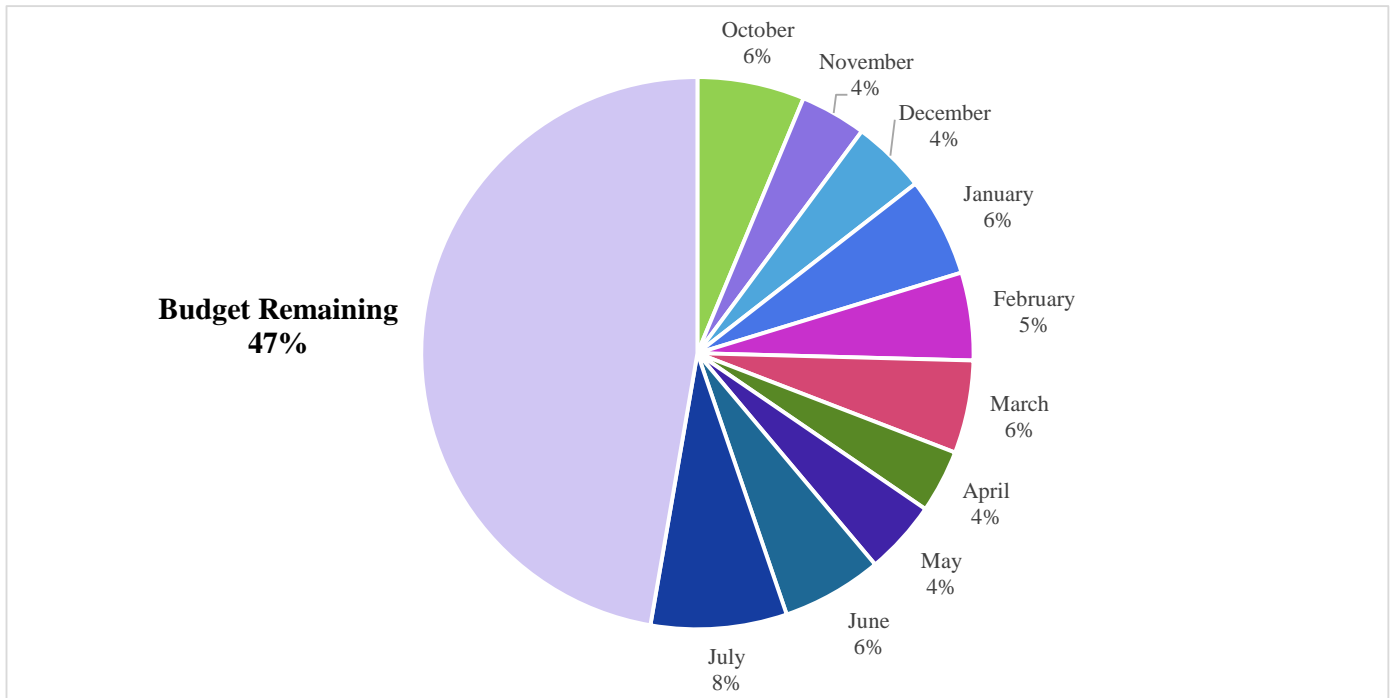
Budget	\$6,000
Actual Expense	\$2,522
Budget Remaining	\$3,478

FY20 Fuel Expense and Budget

COMMUNITY DEVELOPMENT - E

10120204110626

Current Year Remaining Months = **2**



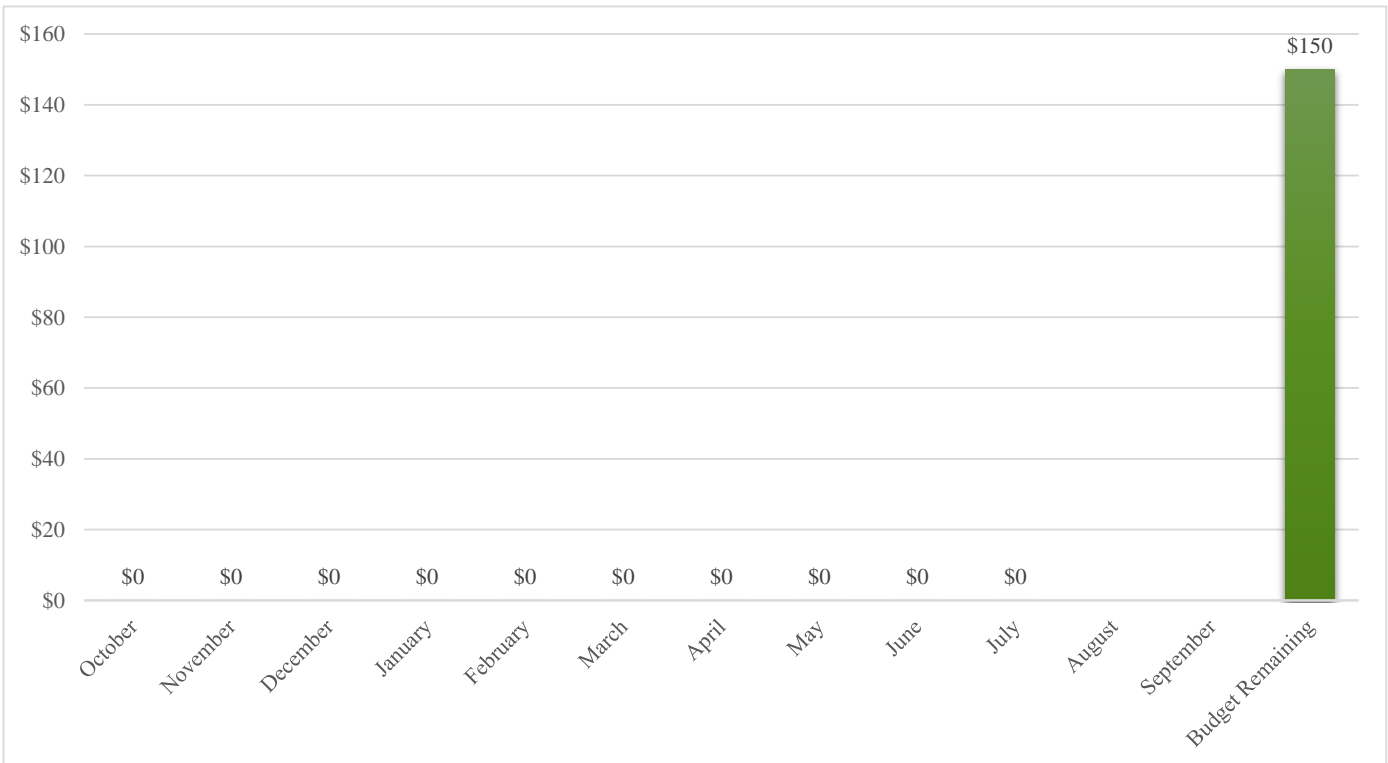
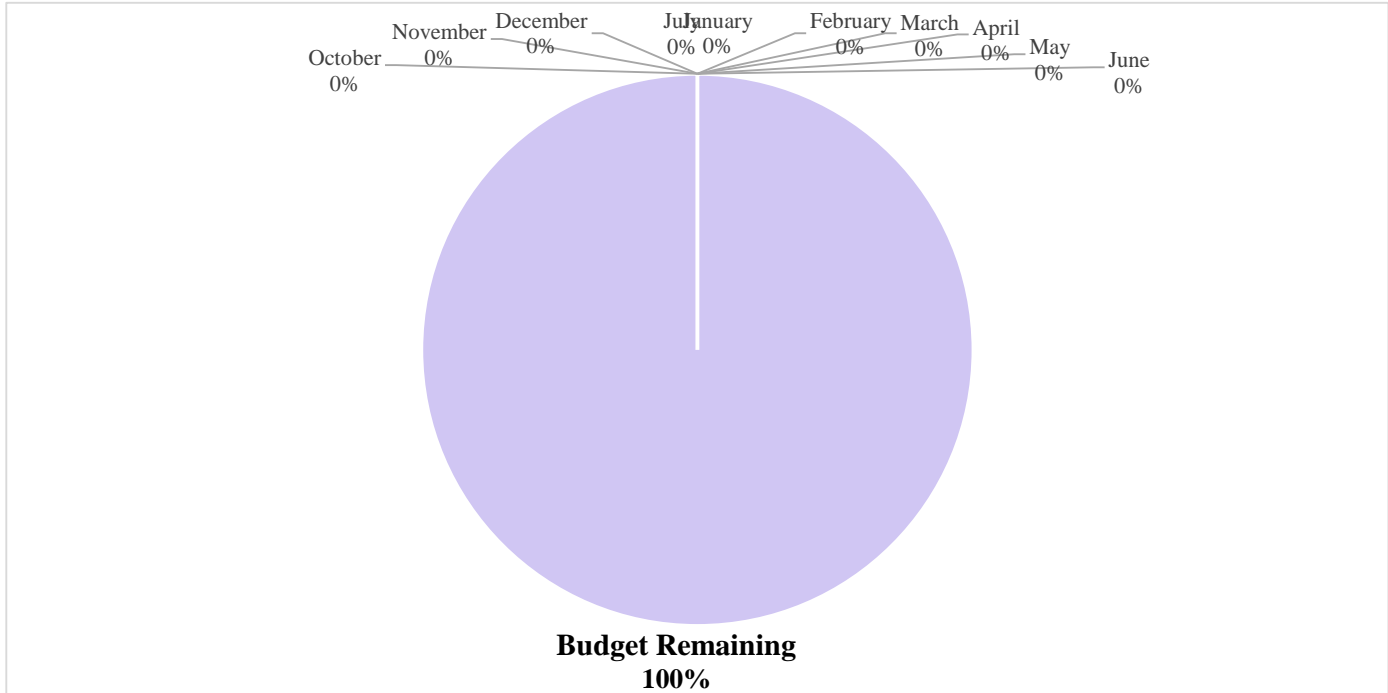
Budget	\$10,000
Actual Expense	\$5,273
Budget Remaining	\$4,727

FY20 Fuel Expense and Budget

COMMUNITY DEVELOPMENT - P

10120304110626

Current Year Remaining Months = 2



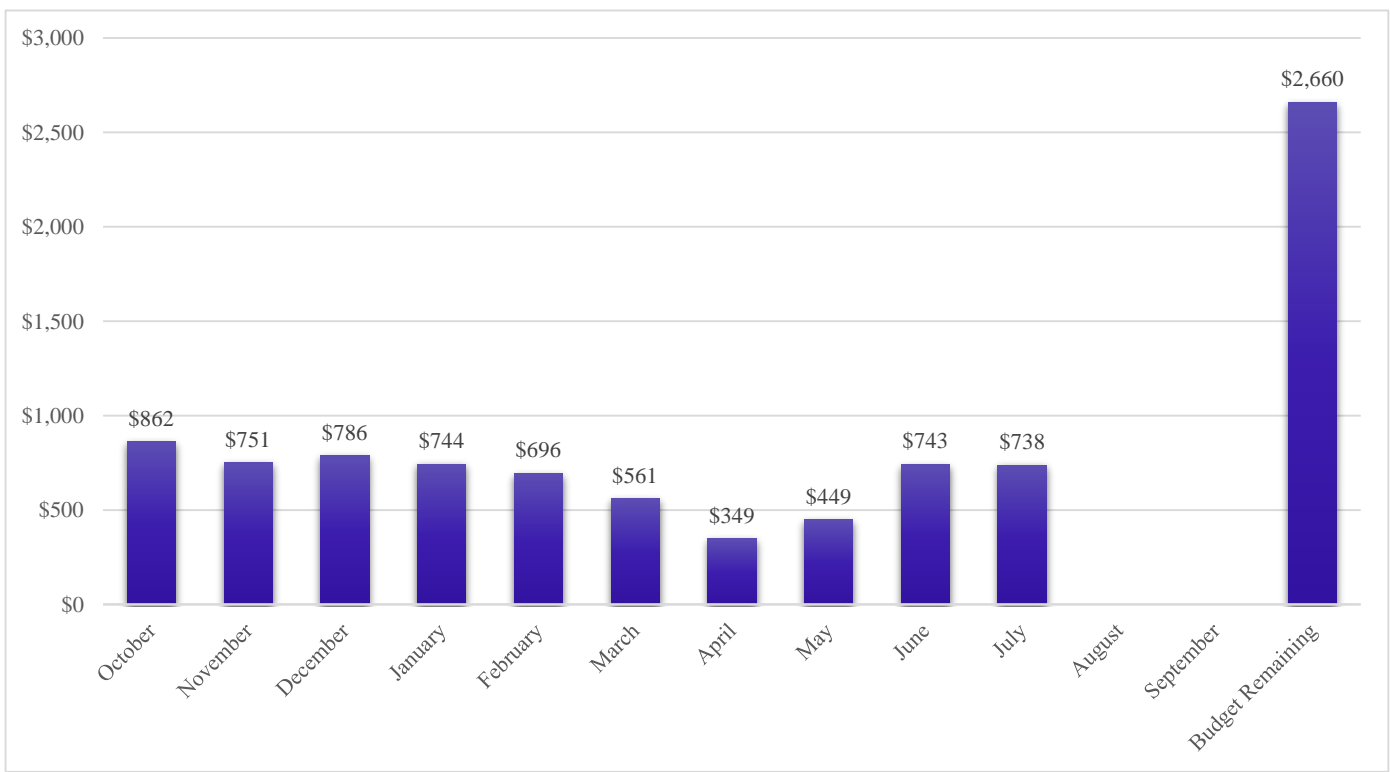
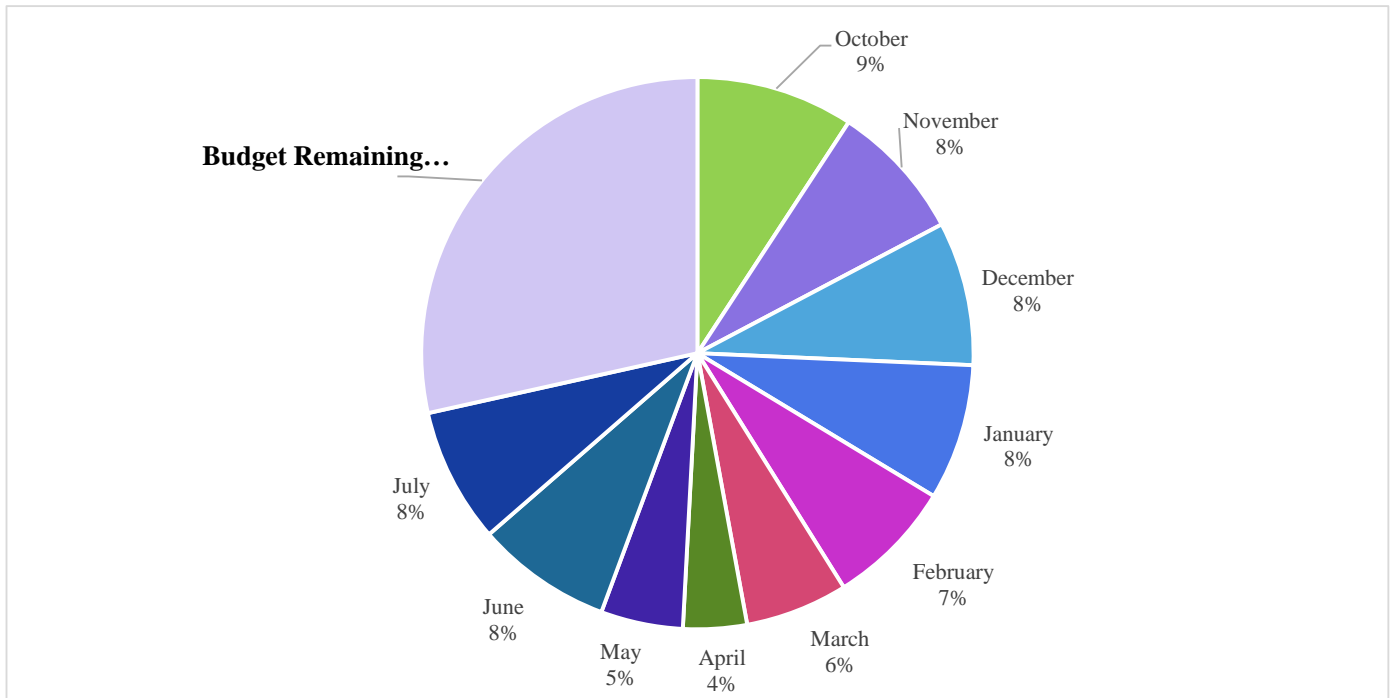
<i>Budget</i>	<i>\$150</i>
<i>Actual Expense</i>	<i>\$0</i>
<i>Budget Remaining</i>	<i>\$150</i>

FY20 Fuel Expense and Budget

PERMITS/INSPECTIONS

10122004310626

Current Year Remaining Months = **2**



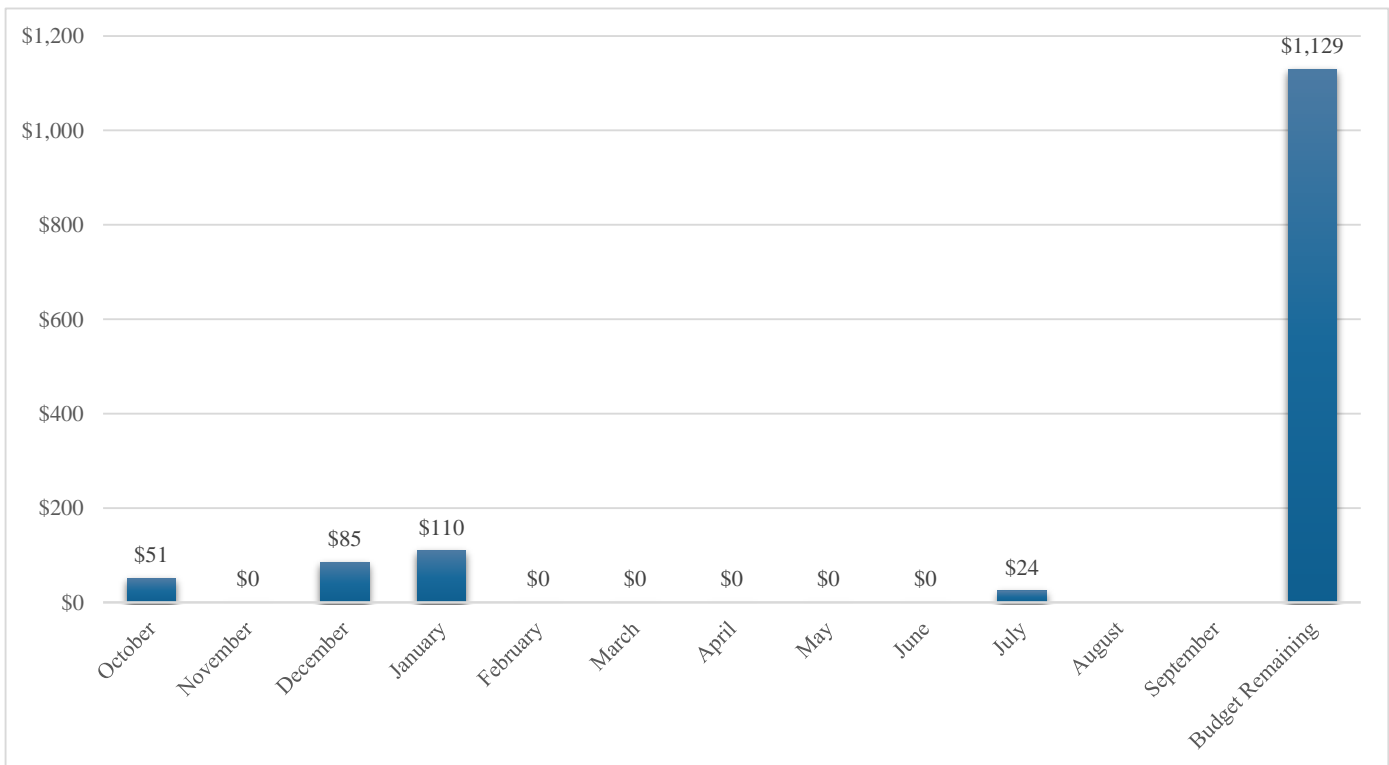
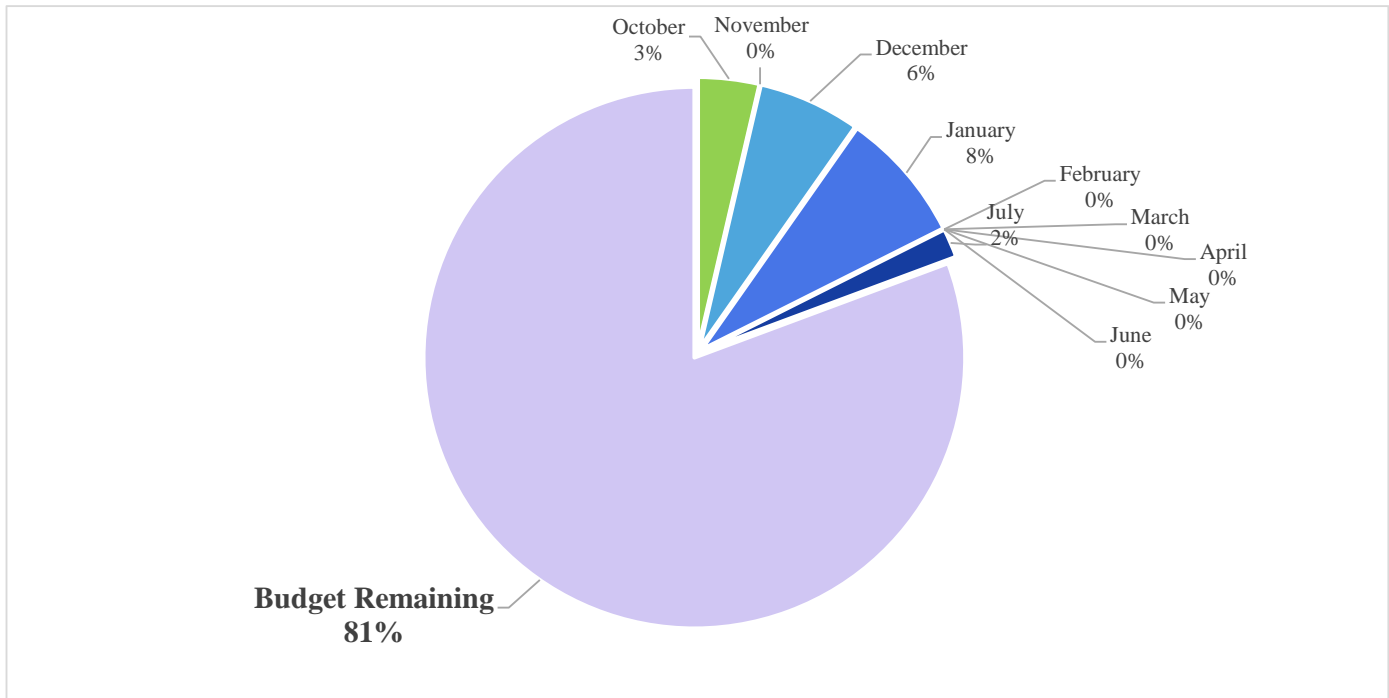
<i>Budget</i>	<i>\$9,338</i>
<i>Actual Expense</i>	<i>\$6,678</i>
<i>Budget Remaining</i>	<i>\$2,660</i>

FY20 Fuel Expense and Budget

OPERATIONS

10130014310626

Current Year Remaining Months = 2



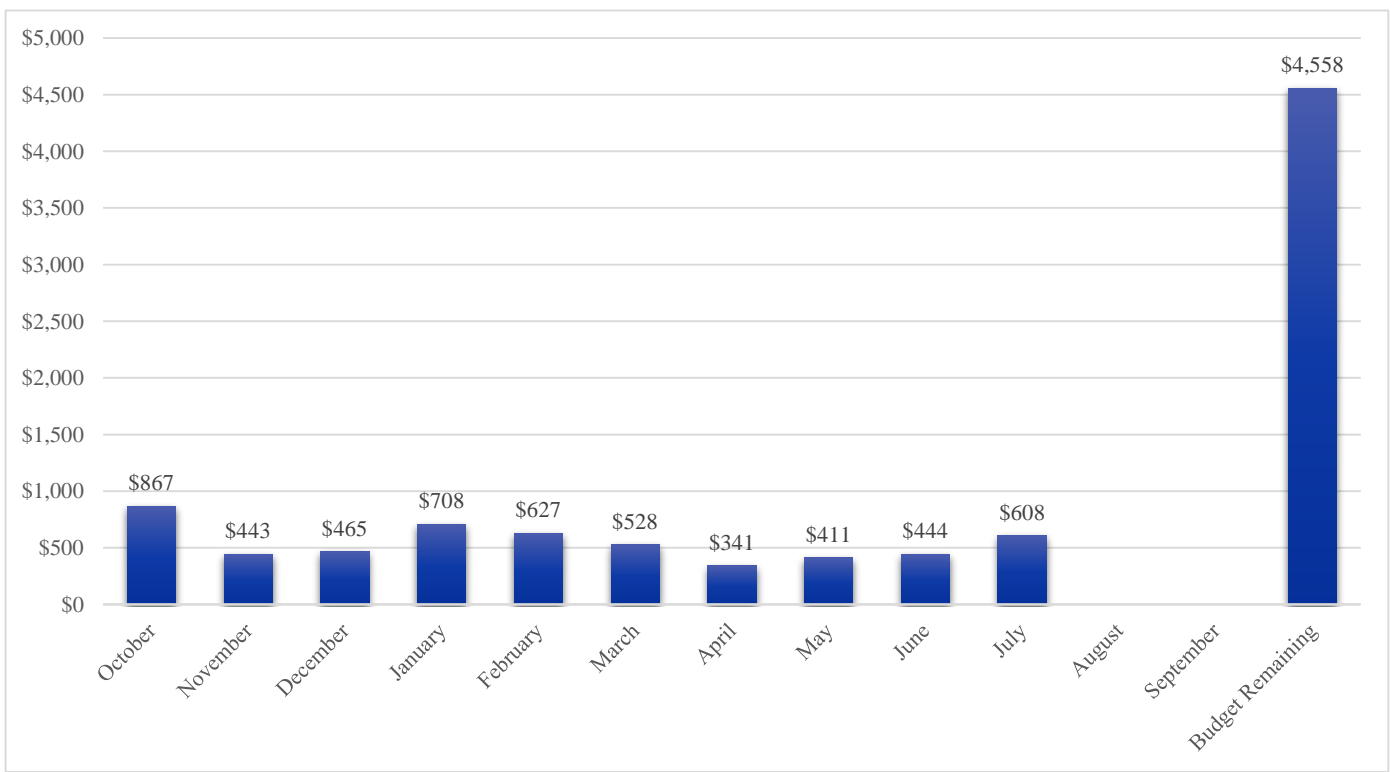
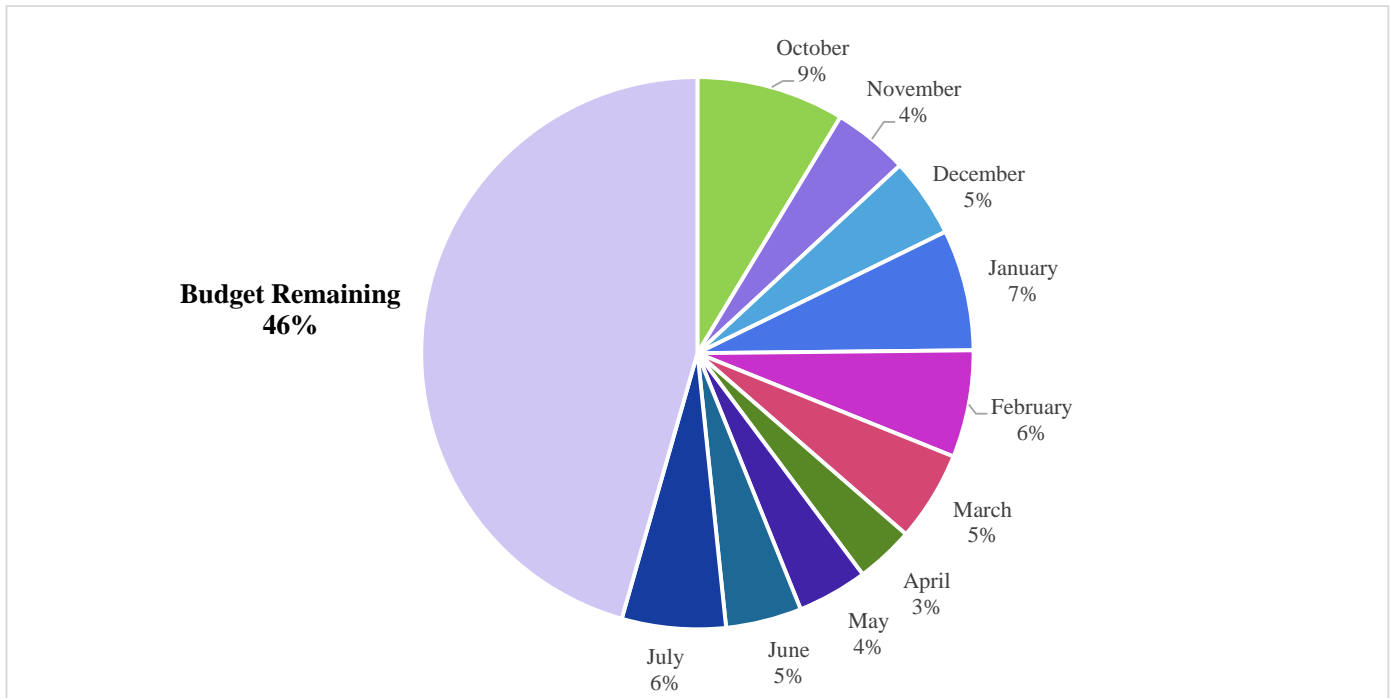
Budget	\$1,400
Actual Expense	\$271
Budget Remaining	\$1,129

FY20 Fuel Expense and Budget

TRAFFIC/SIGNAL CONTROL

10131024320626

Current Year Remaining Months = **2**



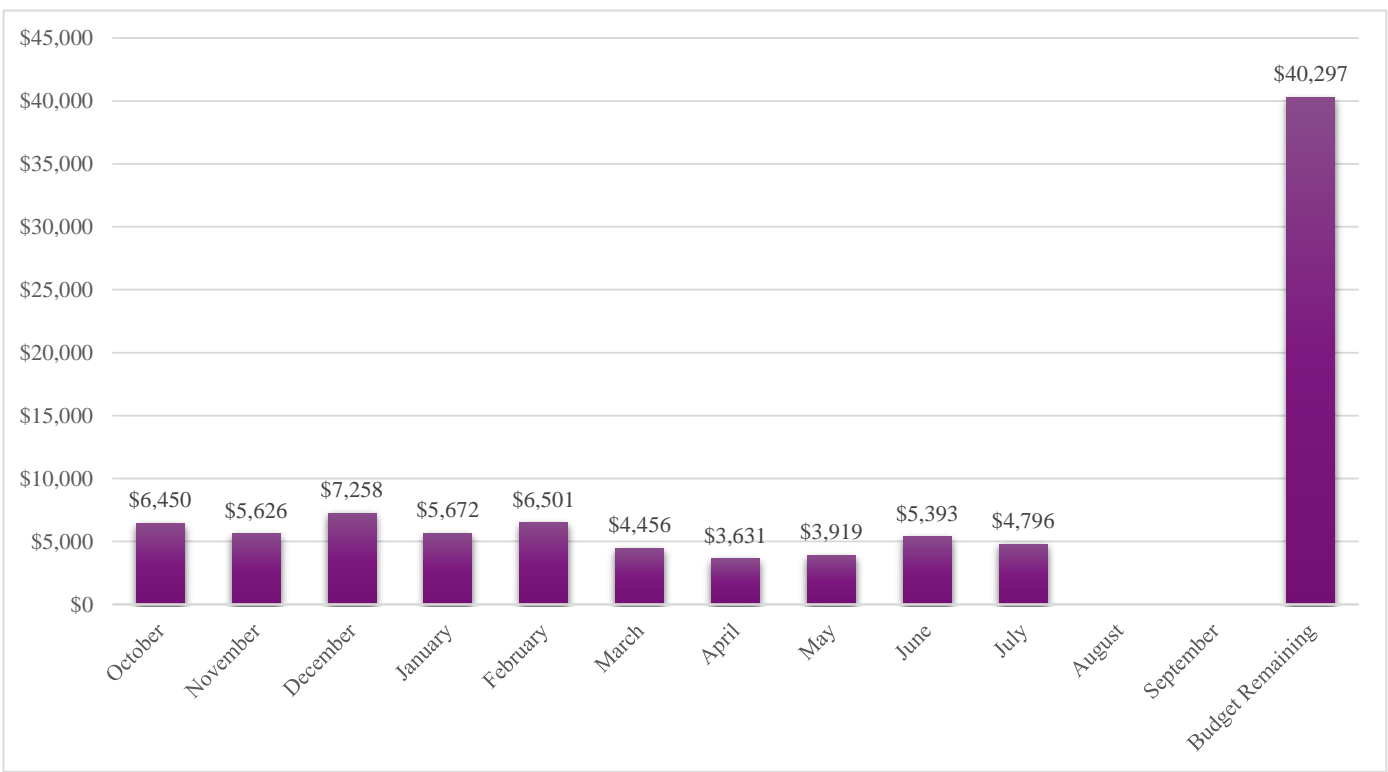
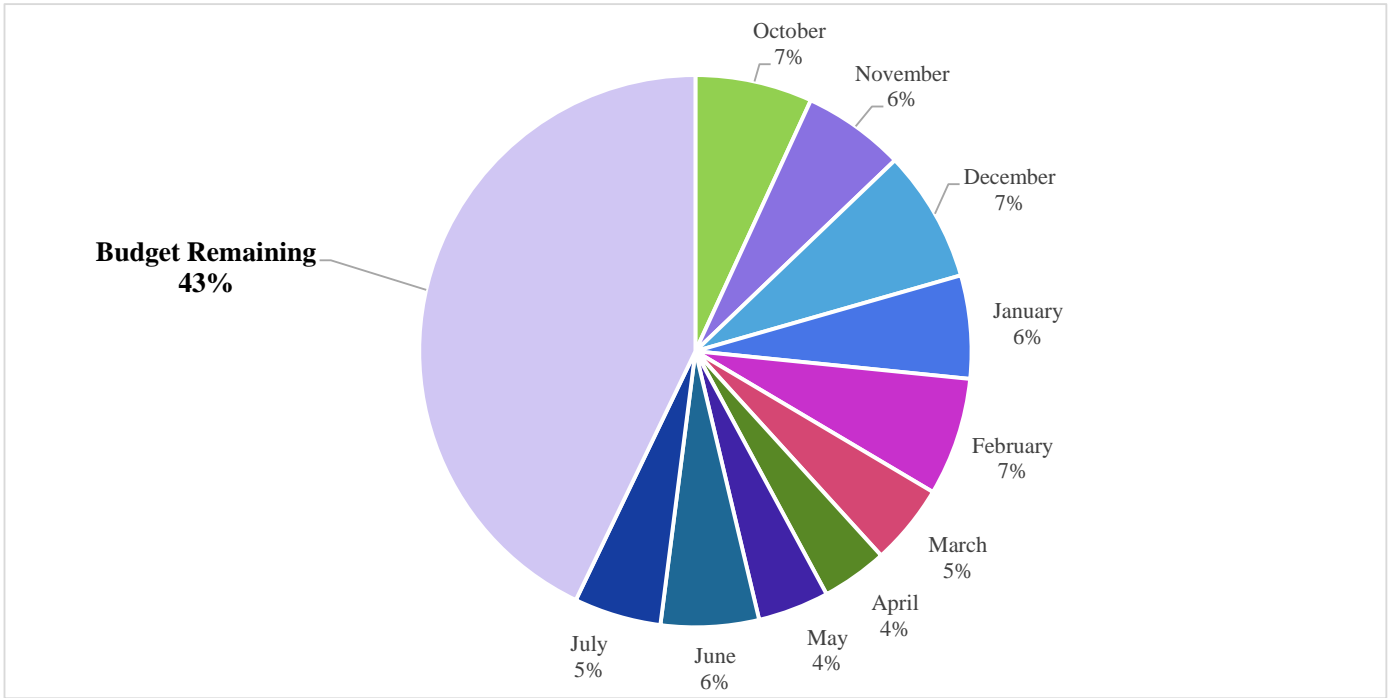
Budget	\$10,000
Actual Expense	\$5,442
Budget Remaining	\$4,558

FY20 Fuel Expense and Budget

STREET & BRIDGE

10132004320626

Current Year Remaining Months = **2**



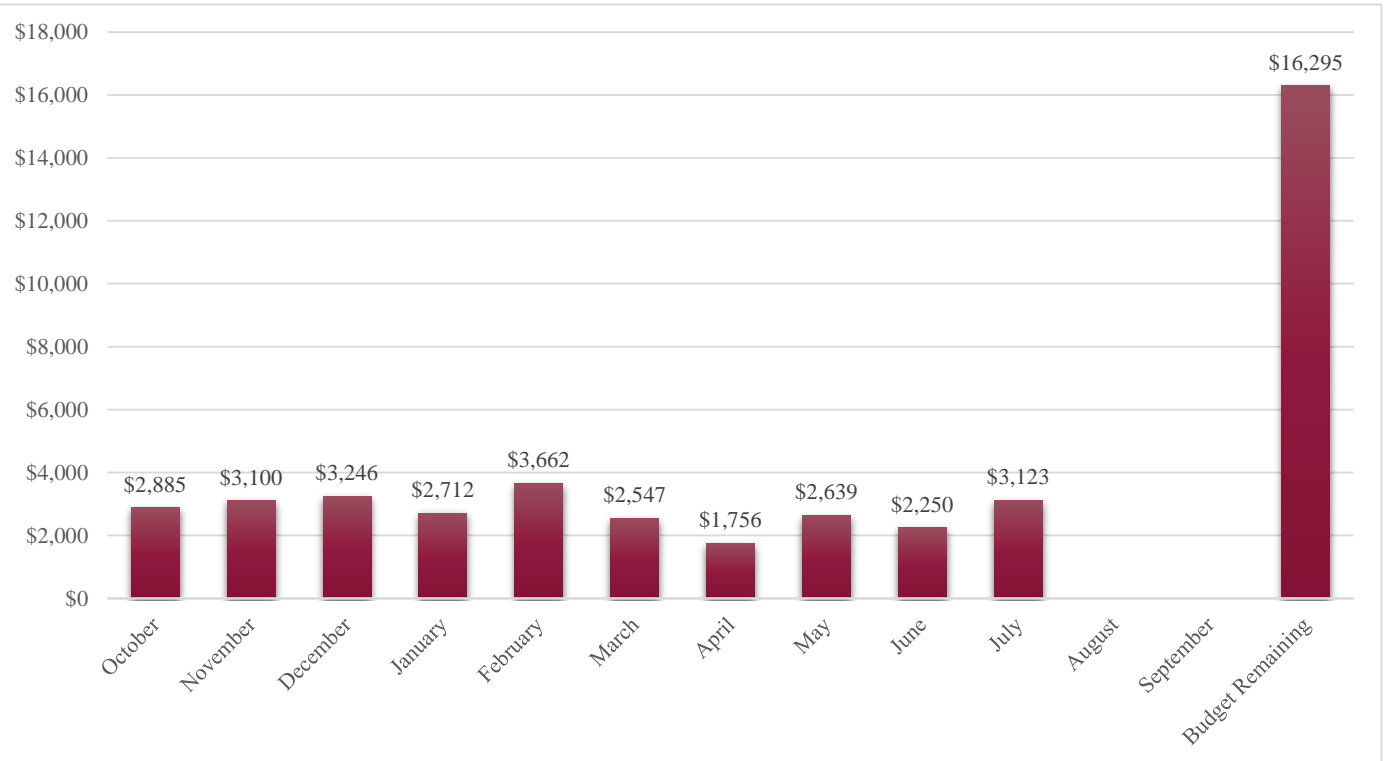
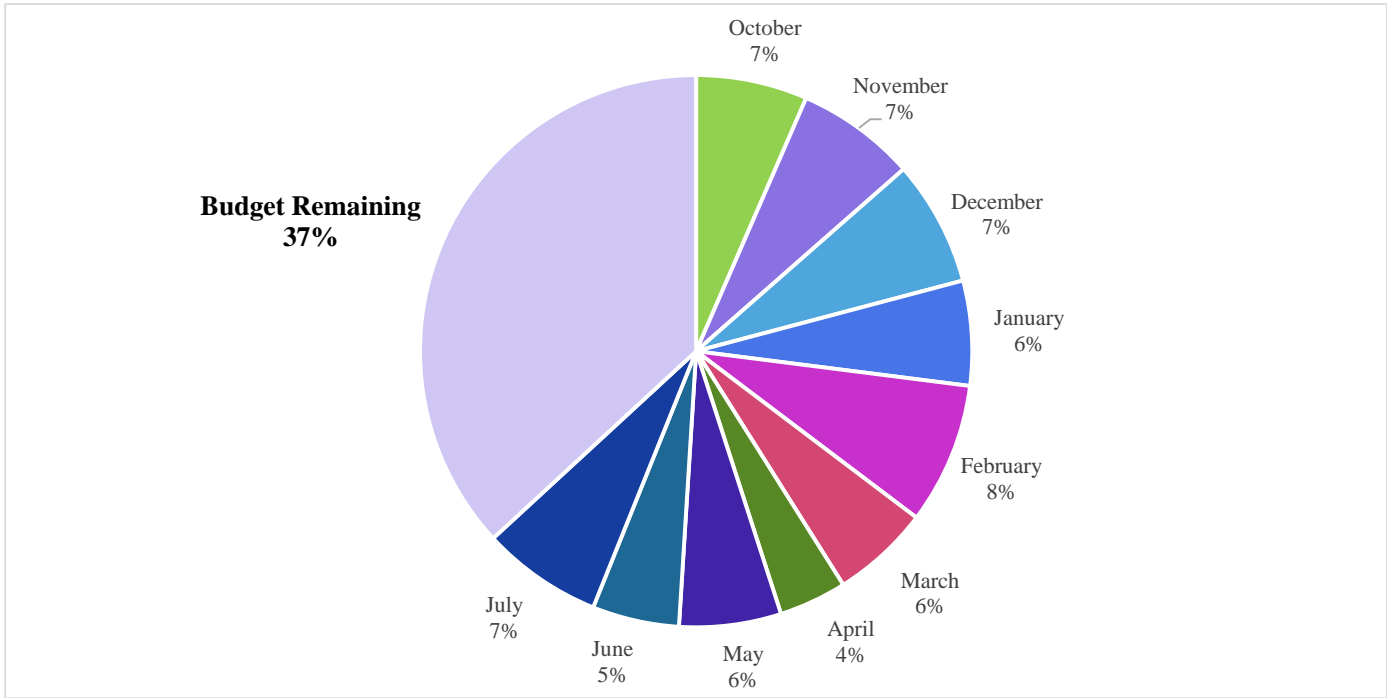
Budget	\$94,000
Actual Expense	\$53,703
Budget Remaining	\$40,297

FY20 Fuel Expense and Budget

PARKS

10161004510626

Current Year Remaining Months = **2**



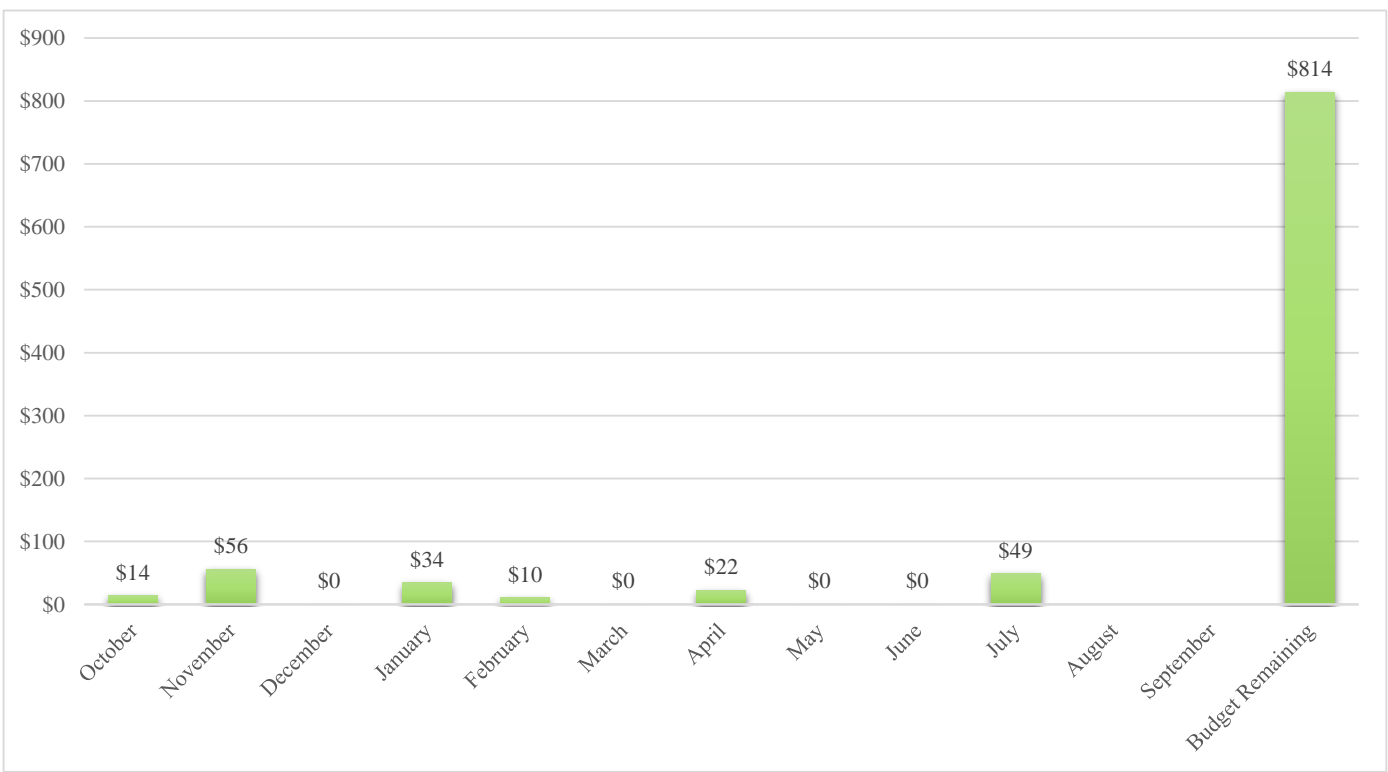
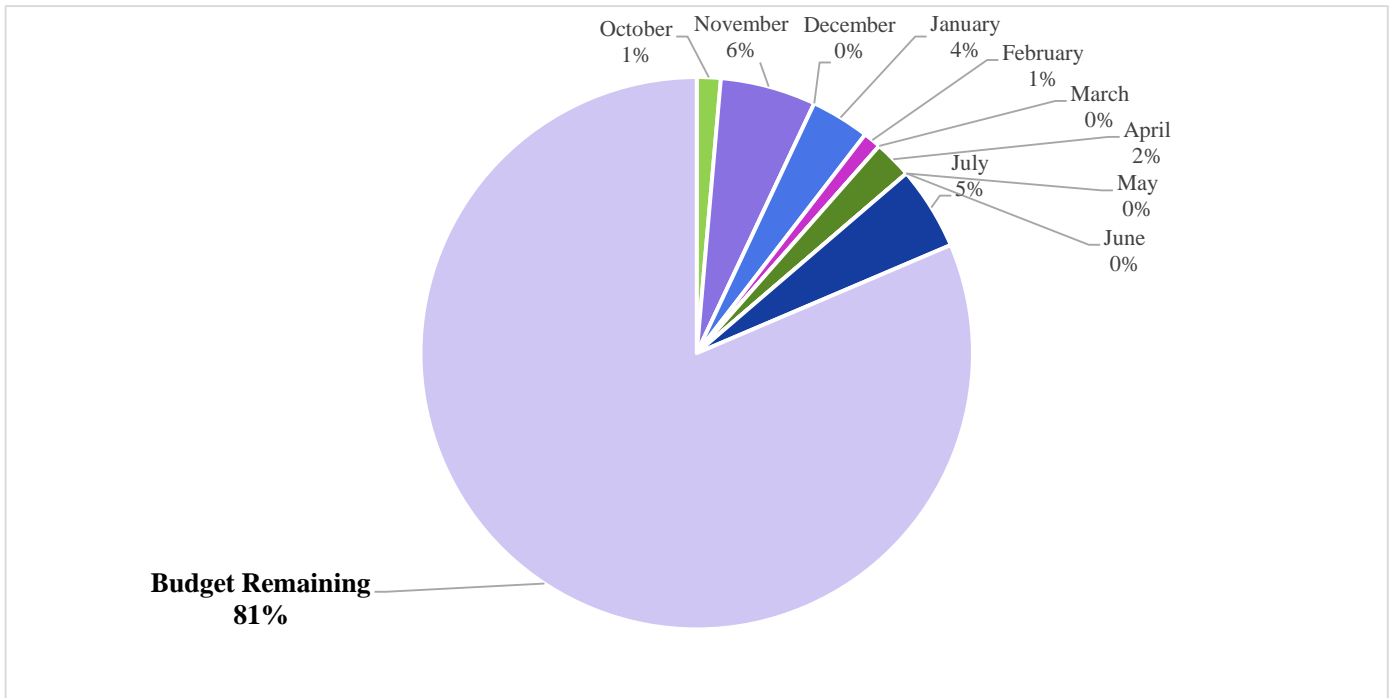
Budget	\$44,216
Actual Expense	\$27,921
Budget Remaining	\$16,295

FY20 Fuel Expense and Budget

RECREATION

10161004510626

Current Year Remaining Months = 2



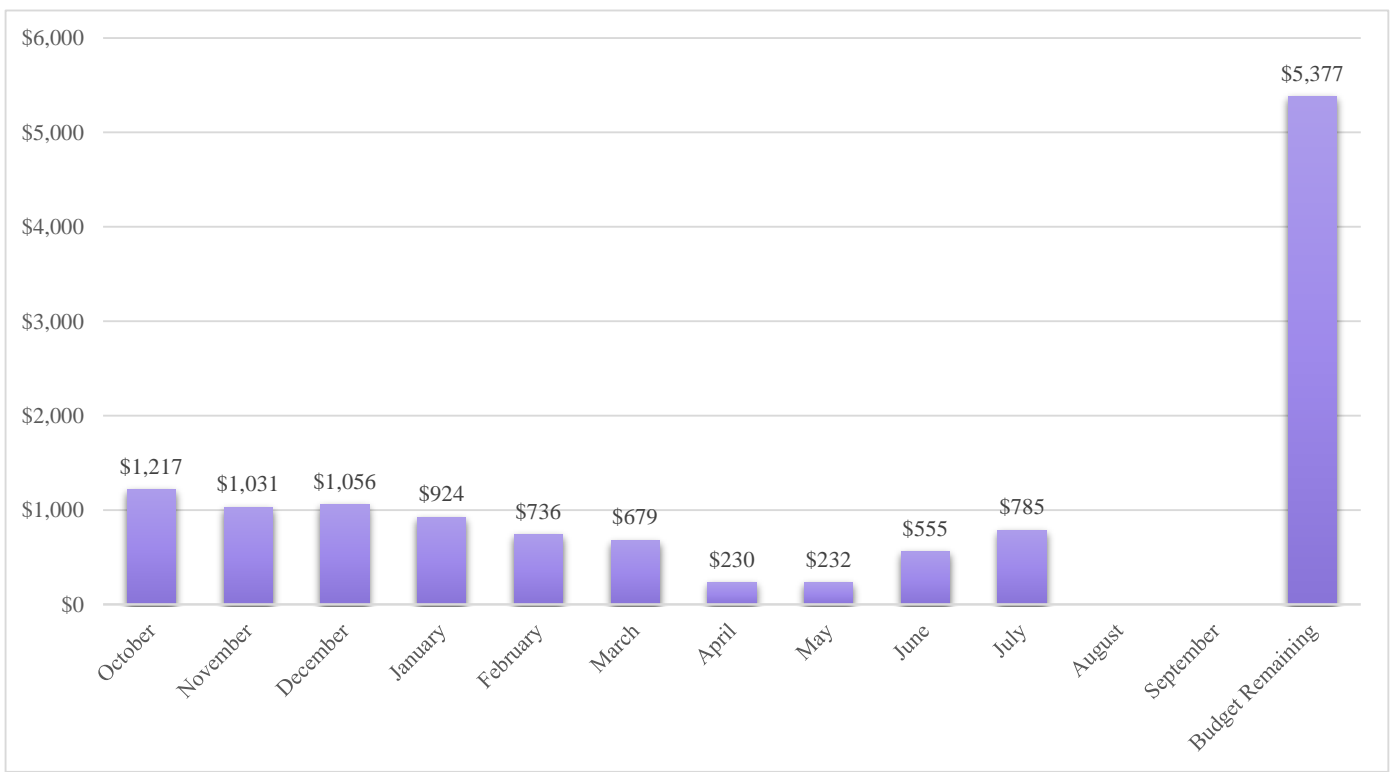
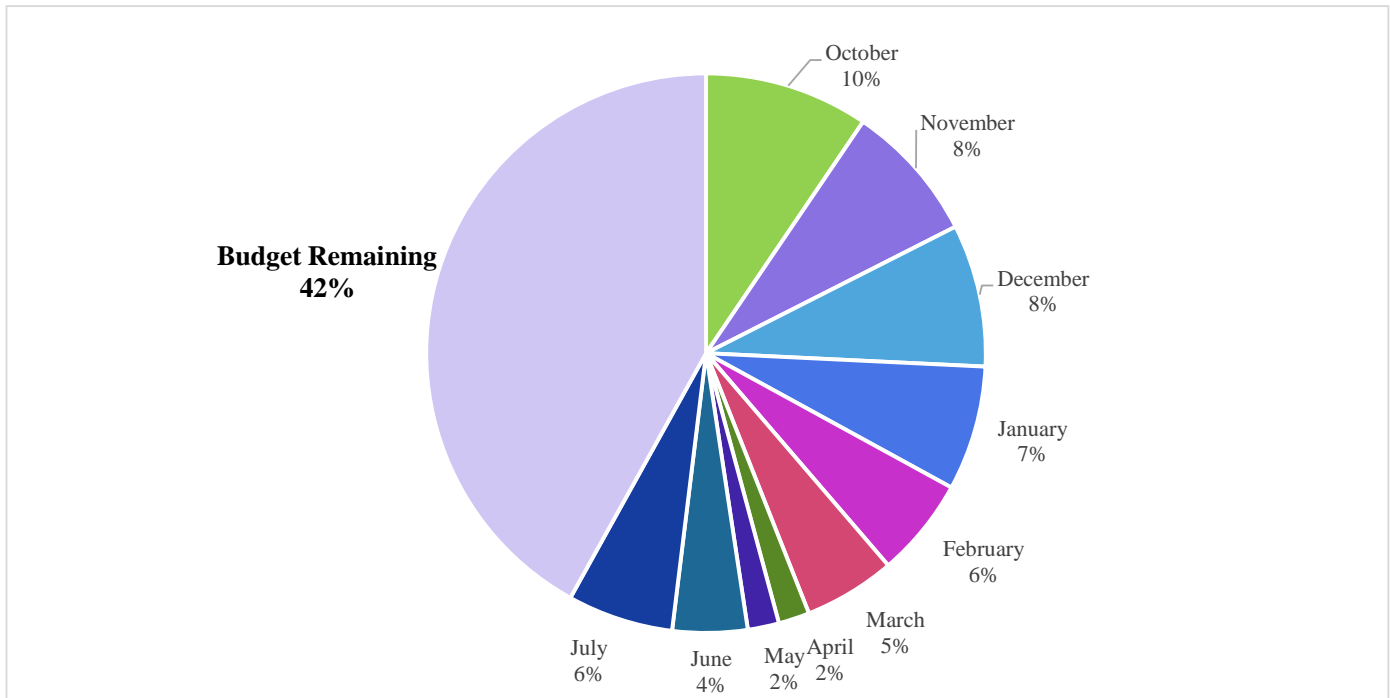
<i>Budget</i>	<i>\$1,000</i>
<i>Actual Expense</i>	<i>\$186</i>
<i>Budget Remaining</i>	<i>\$814</i>

FY20 Fuel Expense and Budget

CODE COMPLIANCE

10175004310626

Current Year Remaining Months = **2**



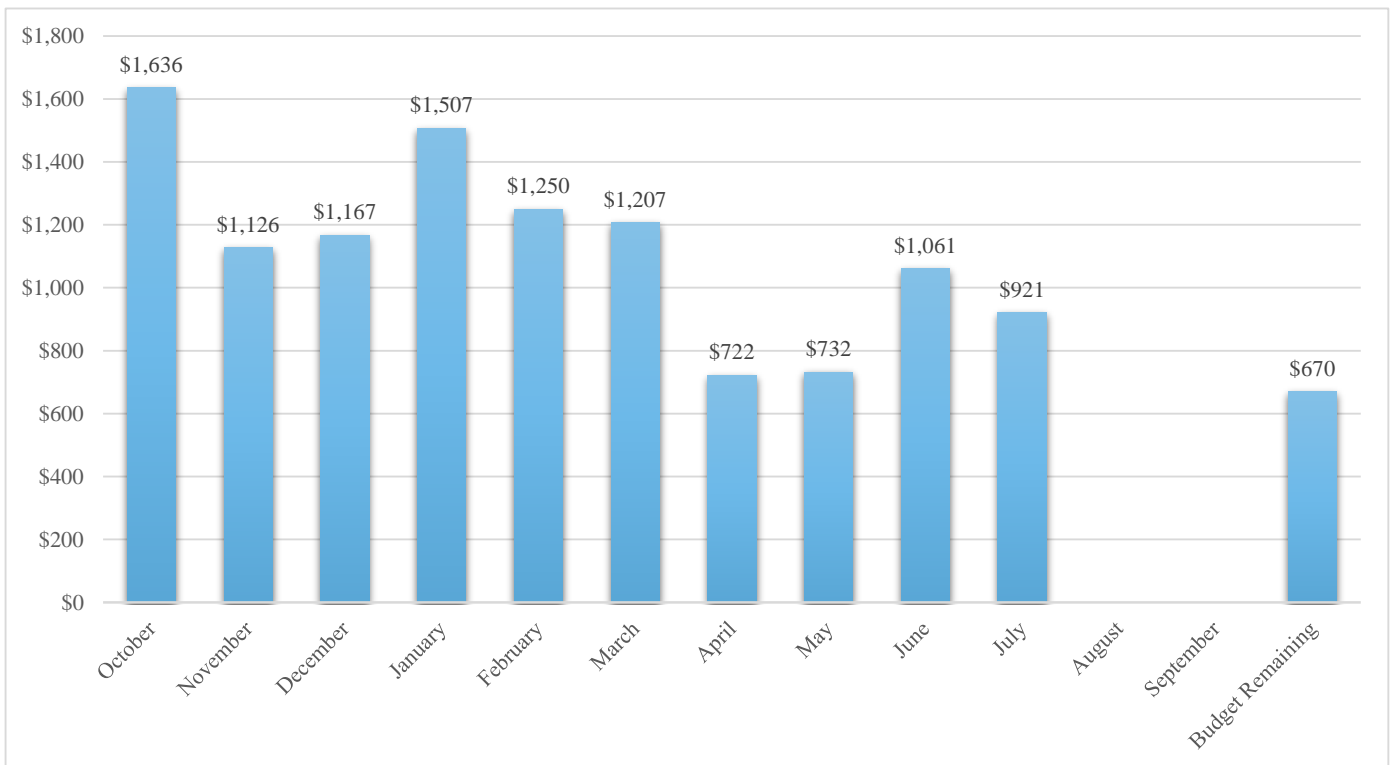
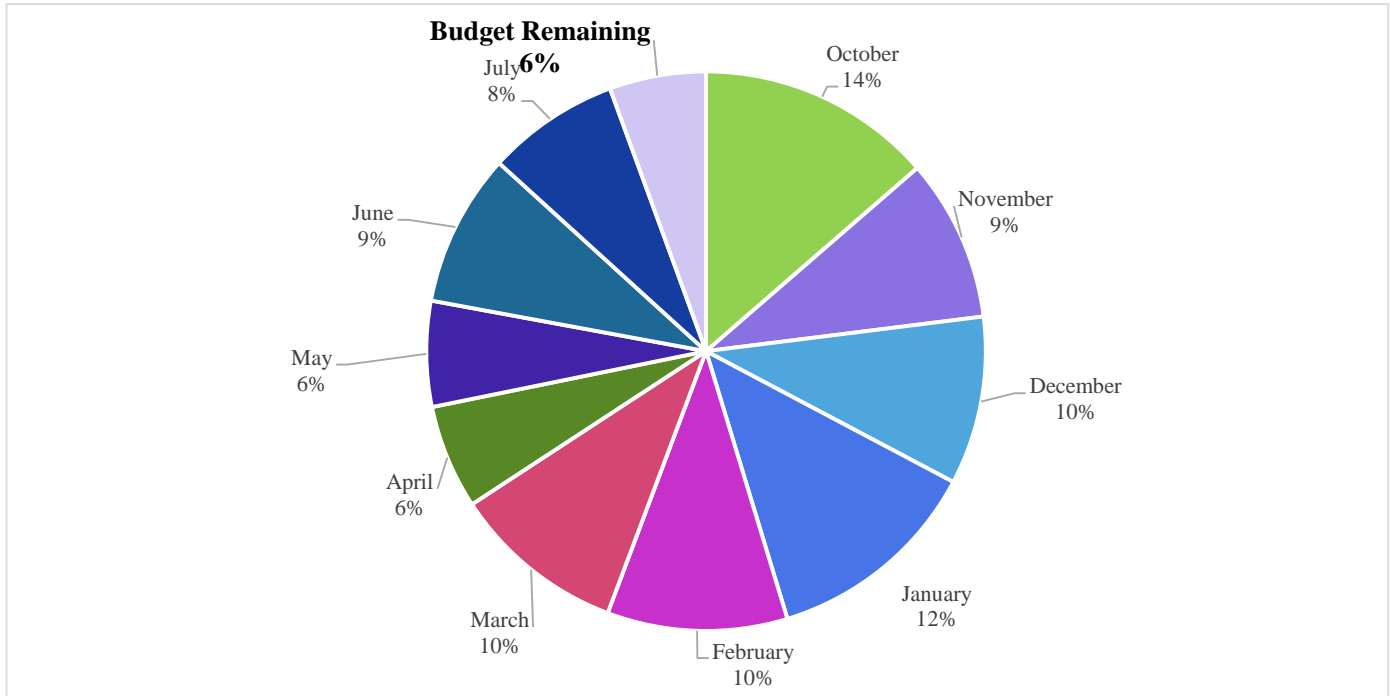
Budget	\$12,822
Actual Expense	\$7,445
Budget Remaining	\$5,377

FY20 Fuel Expense and Budget

ANIMAL SERVICES

10178034420626

Current Year Remaining Months = 2



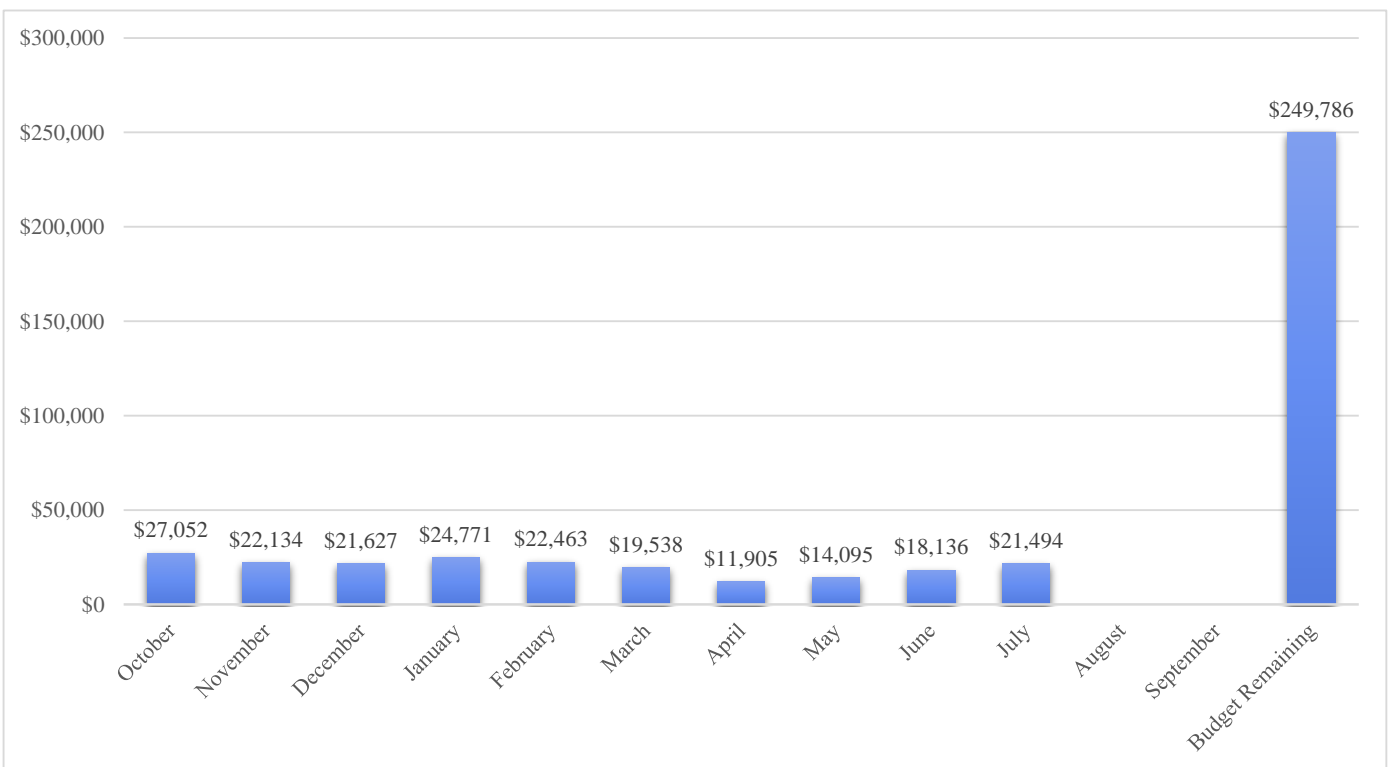
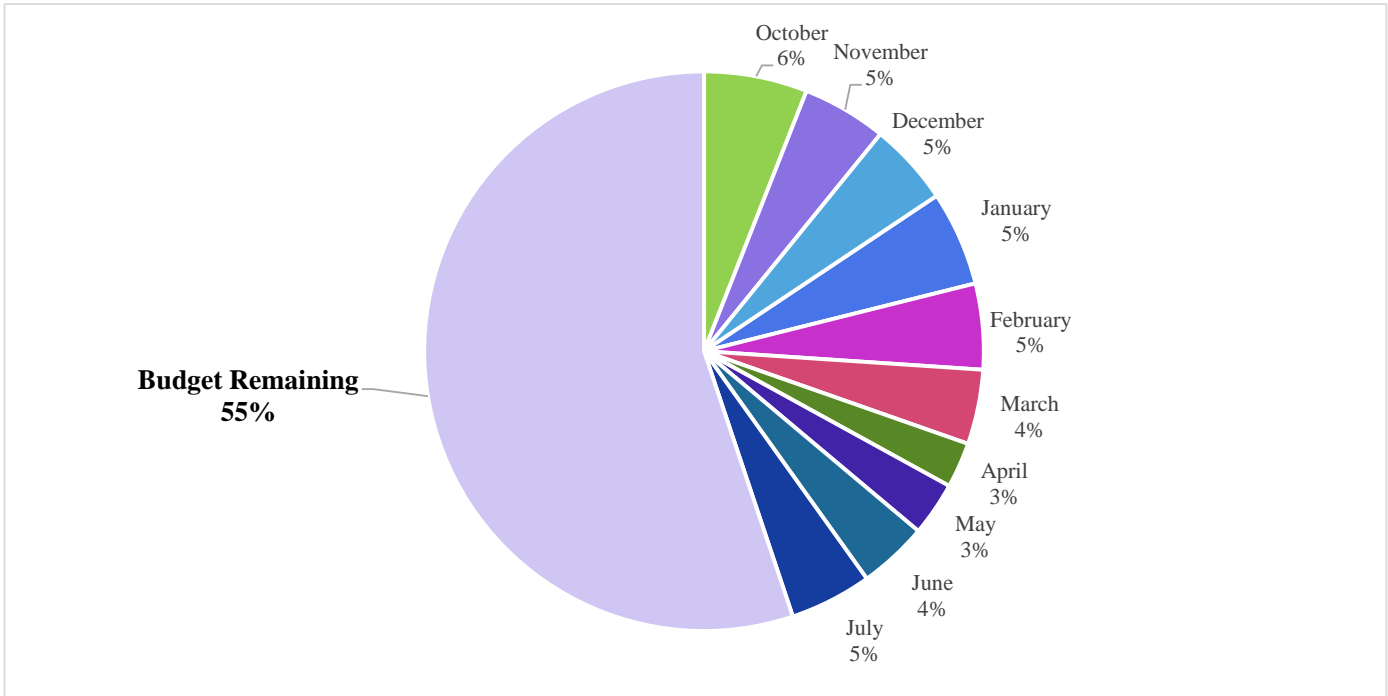
Budget	\$12,000
Actual Expense	\$11,330
Budget Remaining	\$670

FY20 Fuel Expense and Budget

ALL POLICE

10180004210626

Current Year Remaining Months = **2**



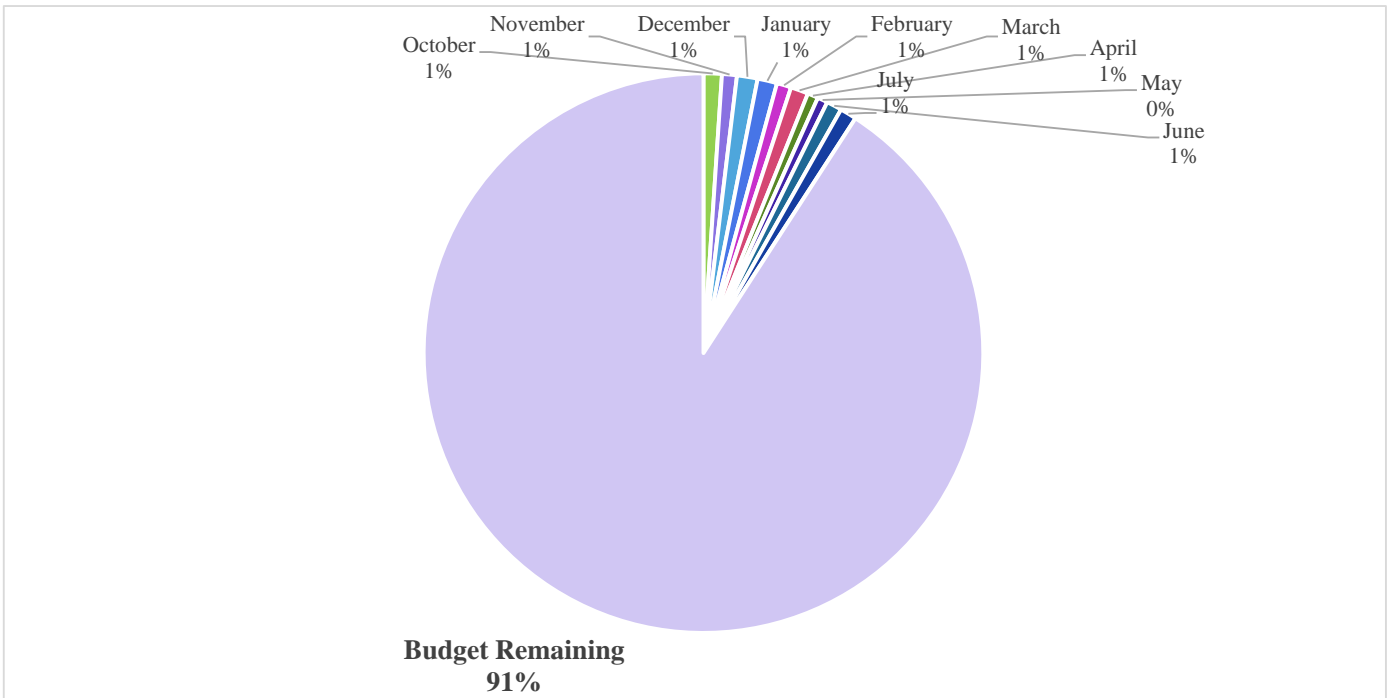
Budget	\$453,000
Actual Expense	\$203,214
Budget Remaining	\$249,786

FY20 Fuel Expense and Budget

FIRE

10190004220626

Current Year Remaining Months = **2**



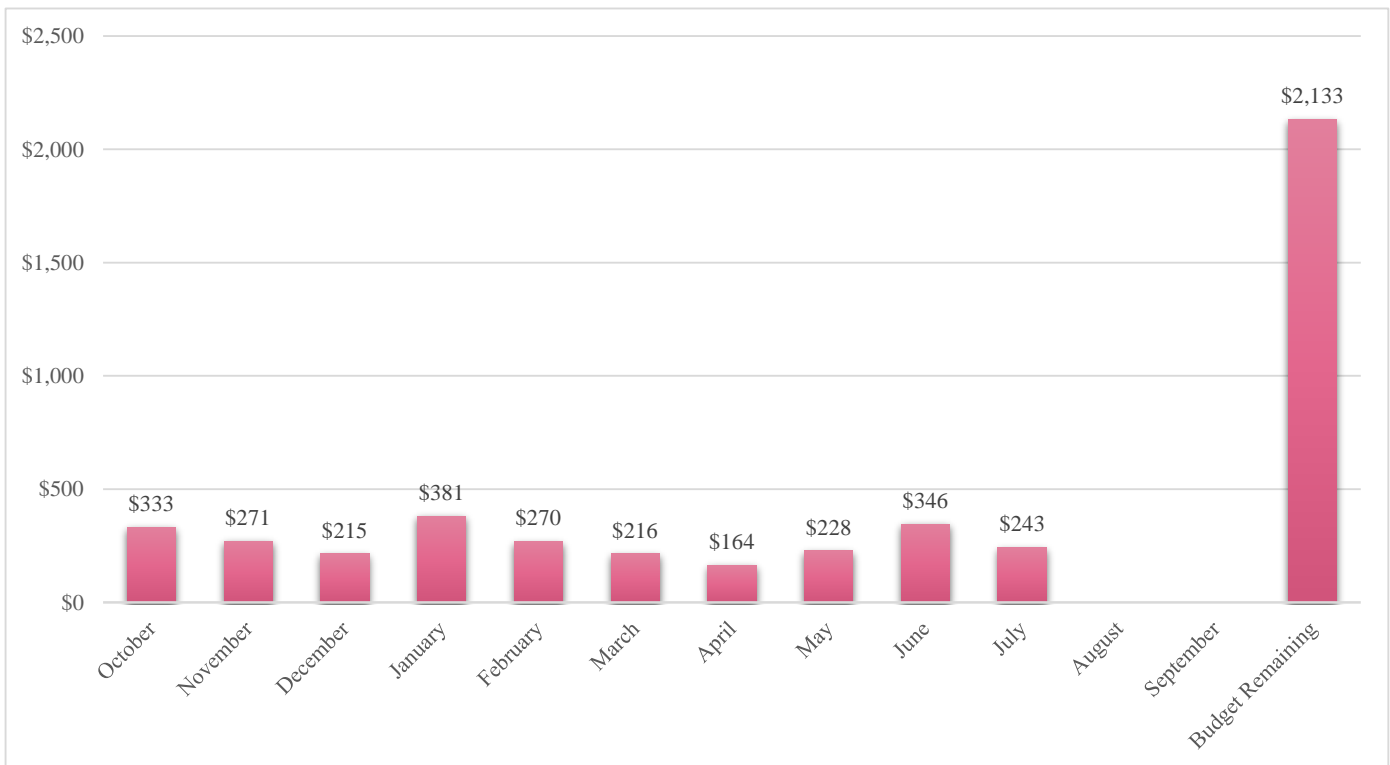
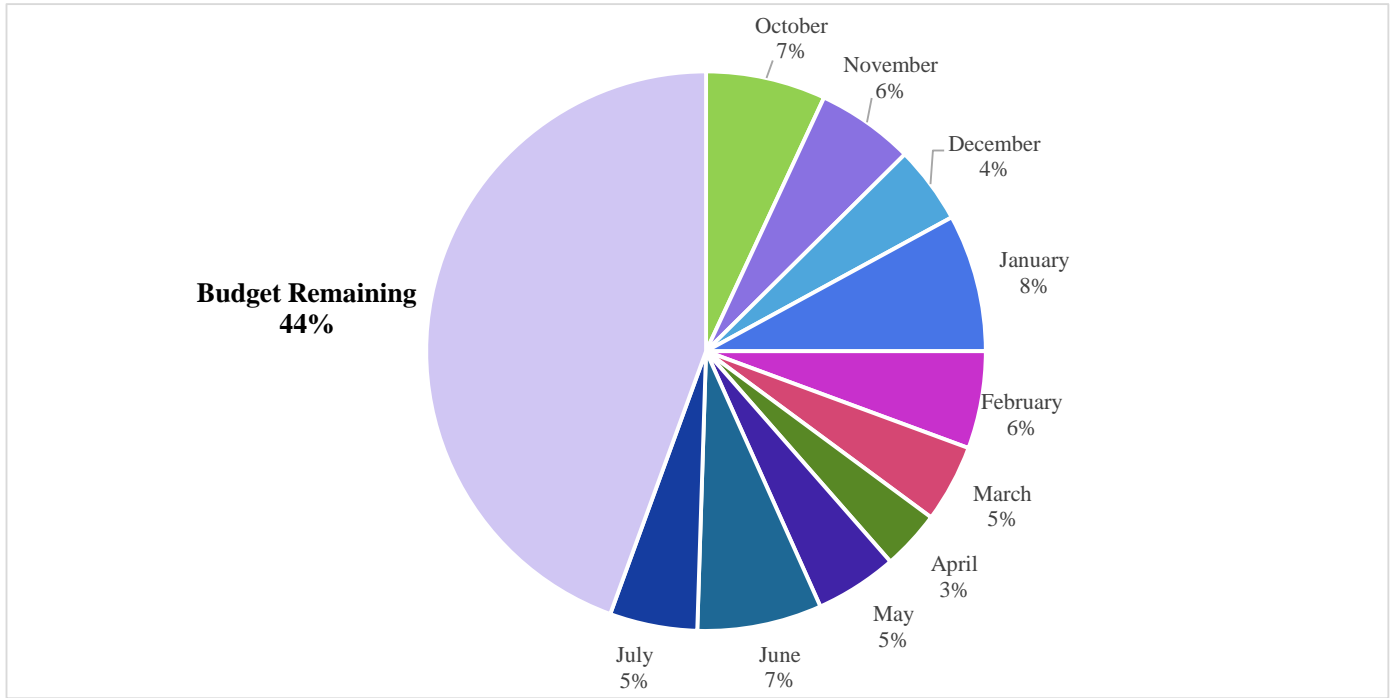
Budget	\$132,529
Actual Expense	\$12,117
Budget Remaining	\$120,412

FY20 Fuel Expense and Budget

FIRE MARSHAL/PREVENTION

10193004220626

Current Year Remaining Months = **2**



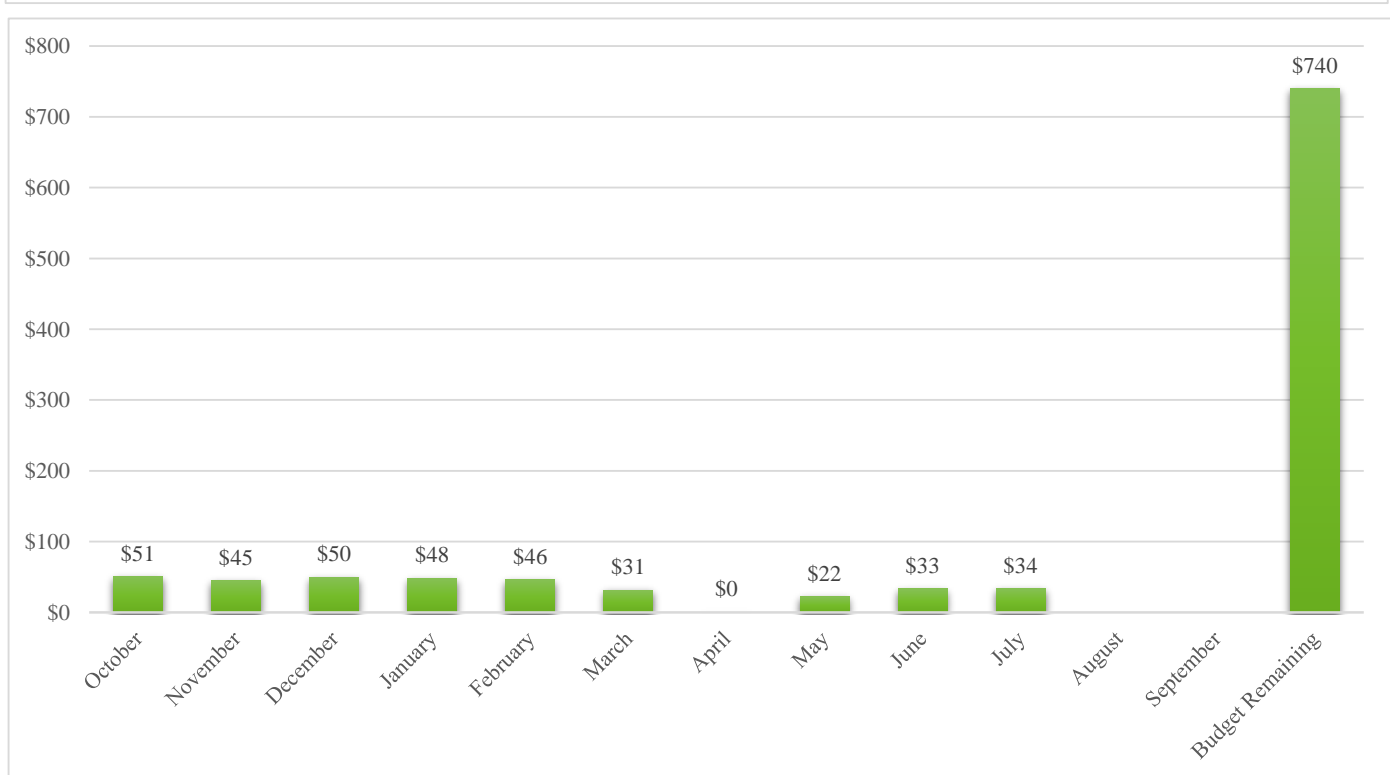
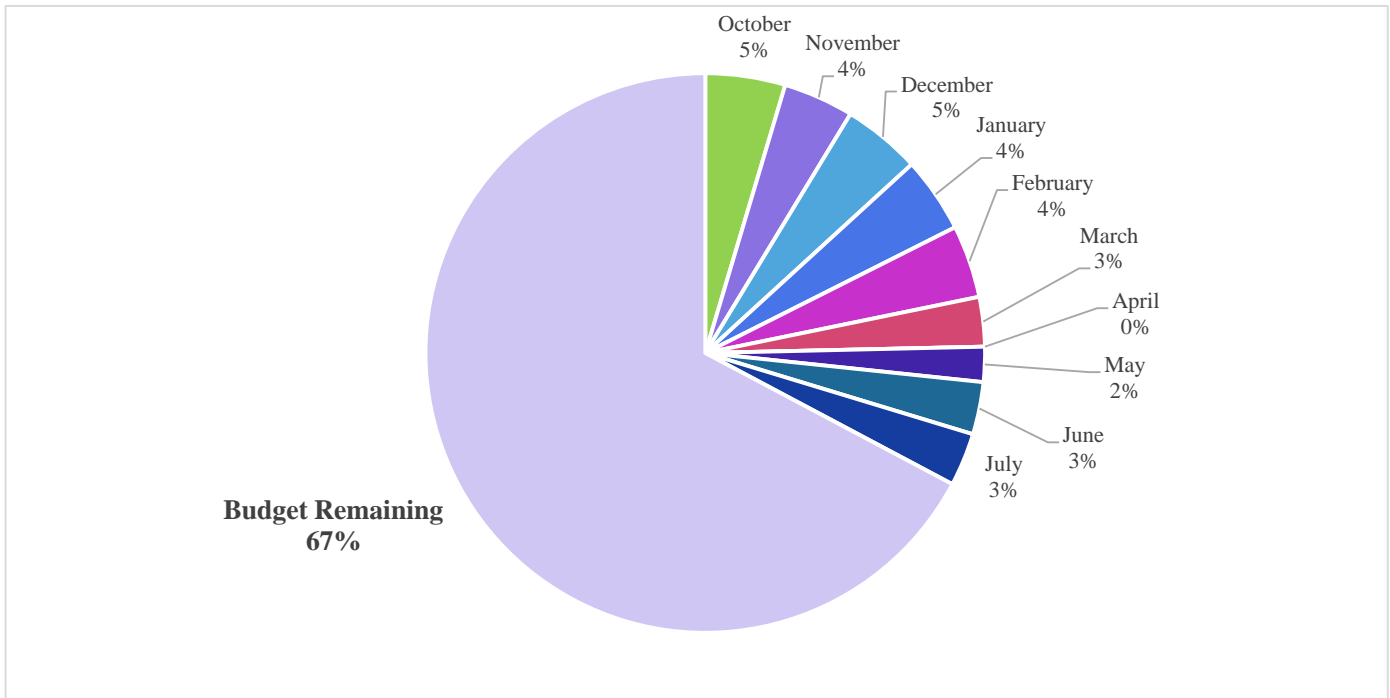
Budget	\$4,800
Actual Expense	\$2,667
Budget Remaining	\$2,133

FY20 Fuel Expense and Budget

NUTRITION

10367004410626

Current Year Remaining Months = **2**



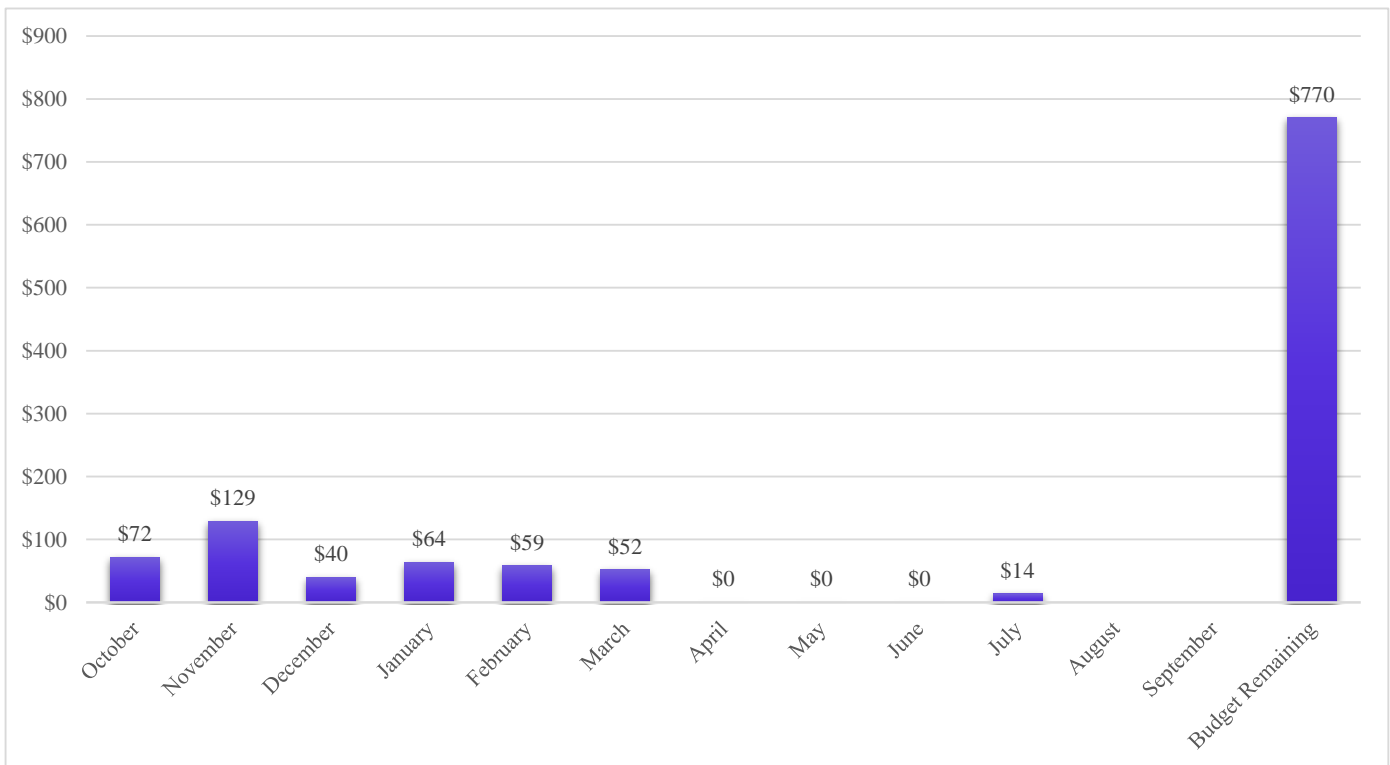
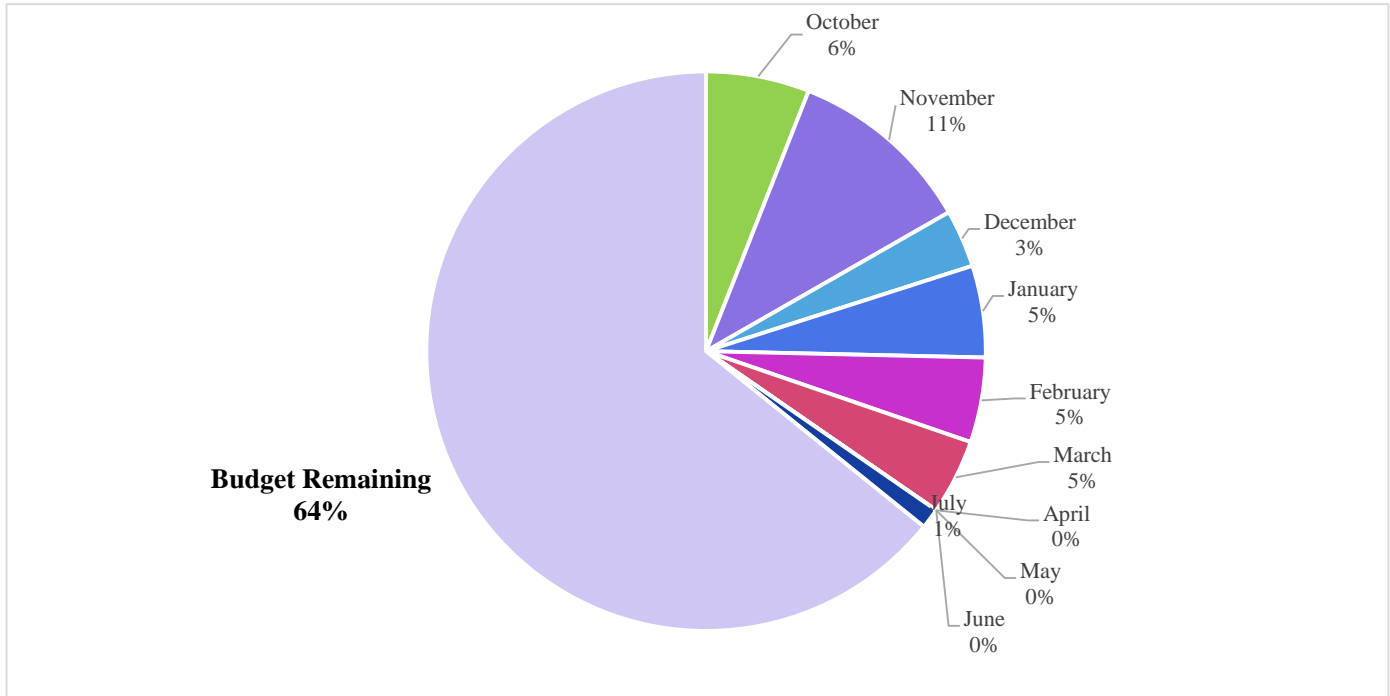
<i>Budget</i>	<i>\$1,100</i>
<i>Actual Expense</i>	<i>\$360</i>
<i>Budget Remaining</i>	<i>\$740</i>

FY20 Fuel Expense and Budget

WIC

10377004410626

Current Year Remaining Months = **2**



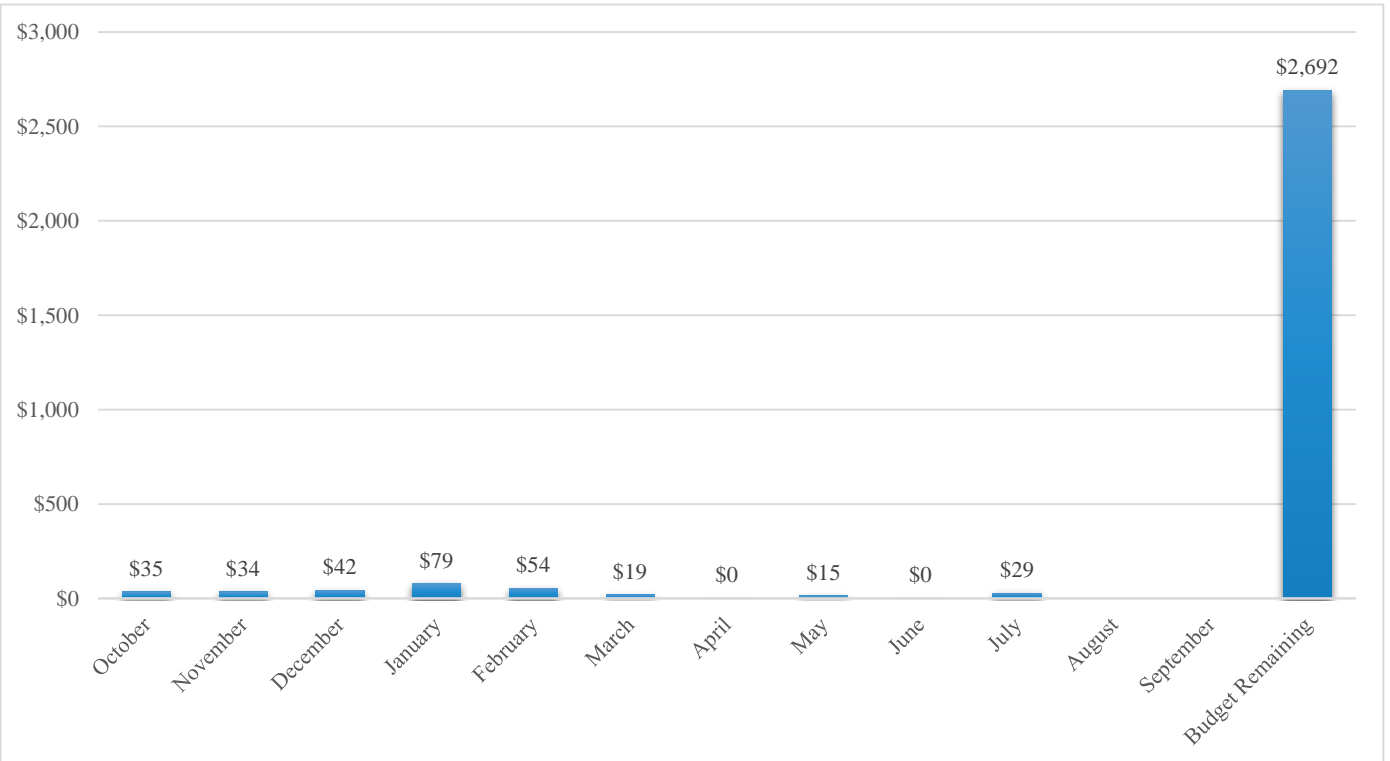
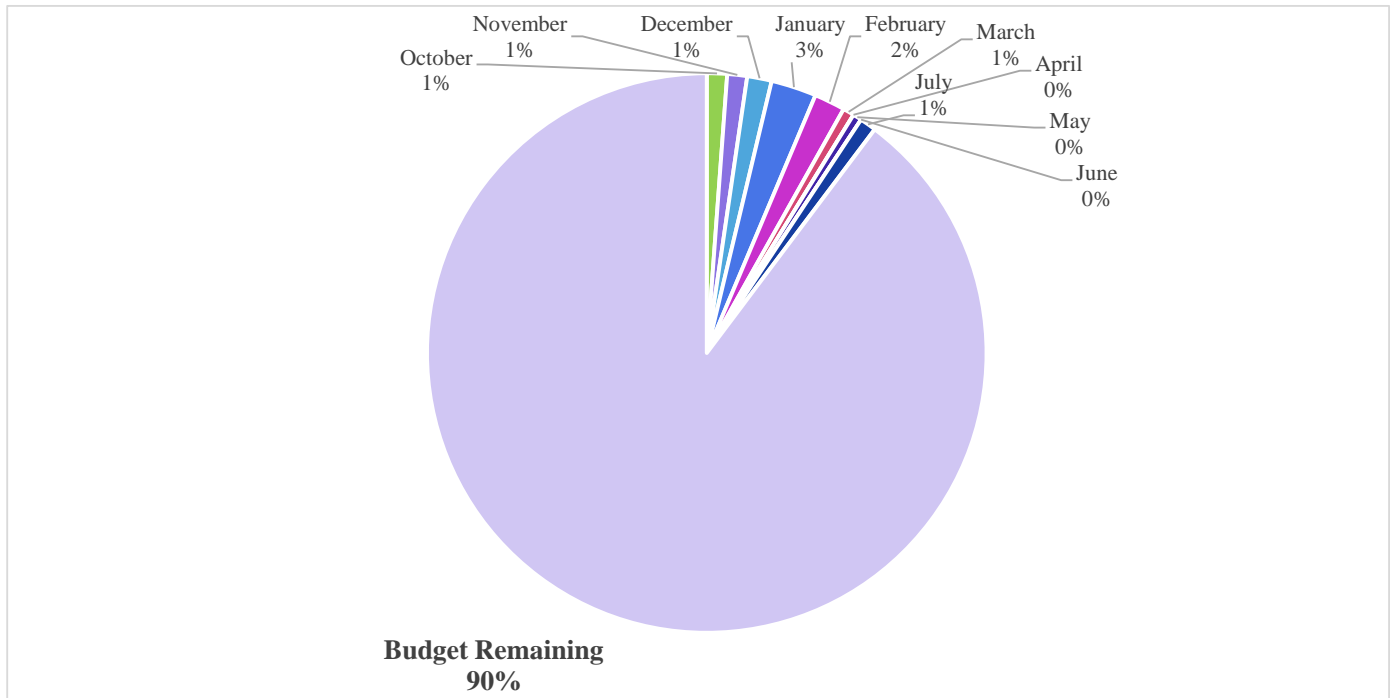
Budget	\$1,200
Actual Expense	\$430
Budget Remaining	\$770

FY20 Fuel Expense and Budget

EMERGENCY MANAGEMENT

10392004240626

Current Year Remaining Months = 2



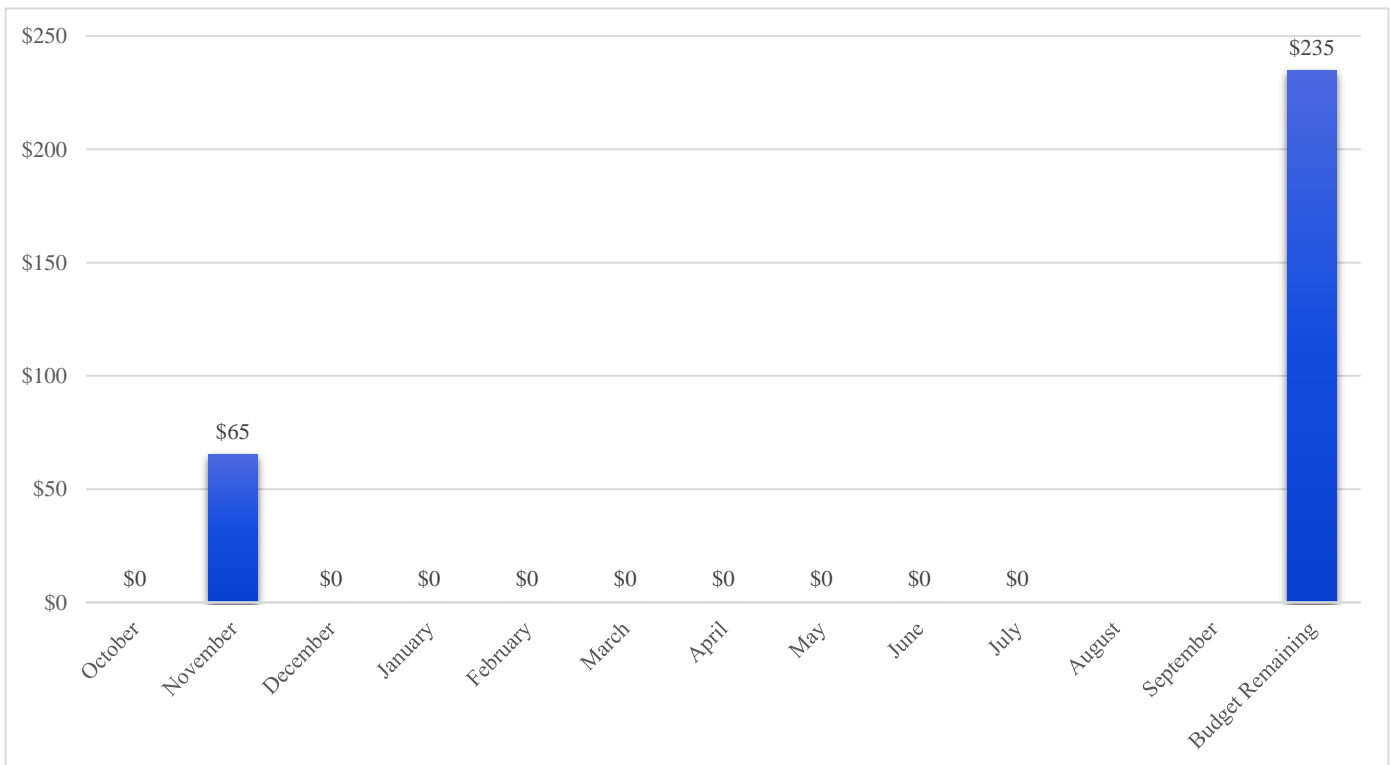
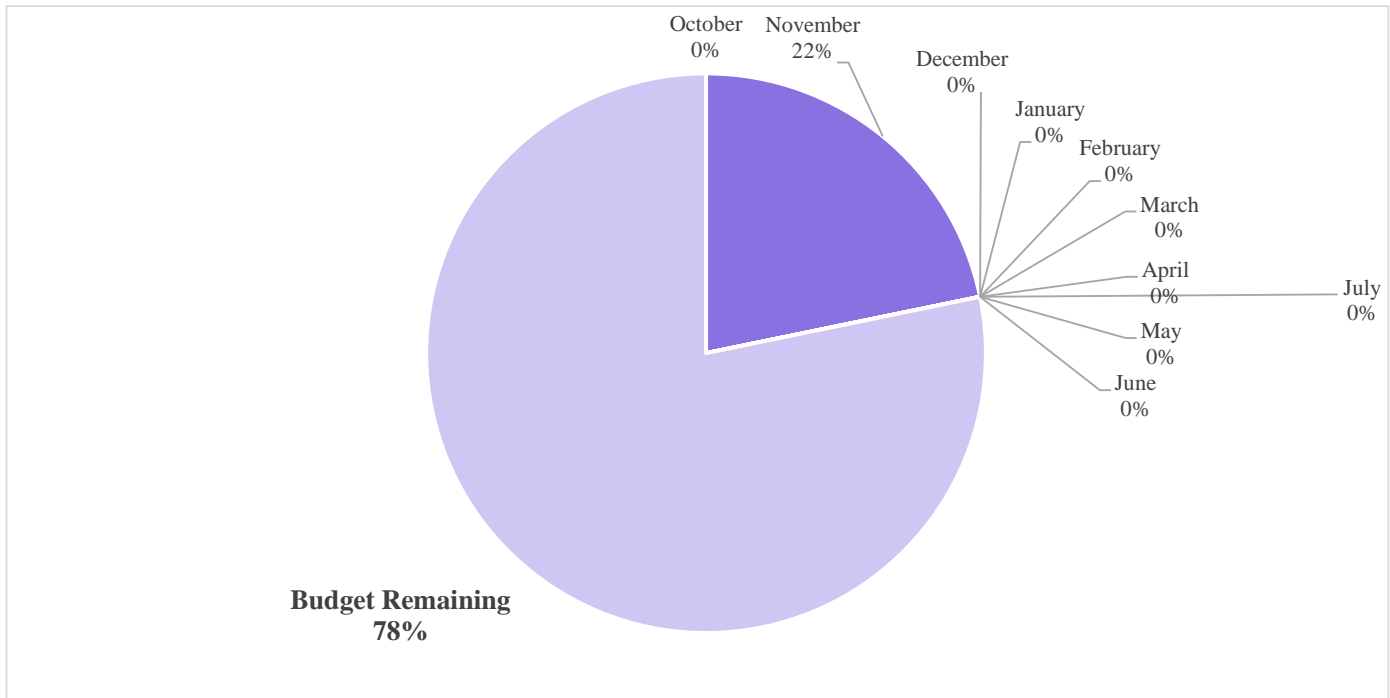
<i>Budget</i>	<i>\$3,000</i>
<i>Actual Expense</i>	<i>\$308</i>
<i>Budget Remaining</i>	<i>\$2,692</i>

FY20 Fuel Expense and Budget

FORT CONCHO - STATE OFFICE

20119084910626

Current Year Remaining Months = 2



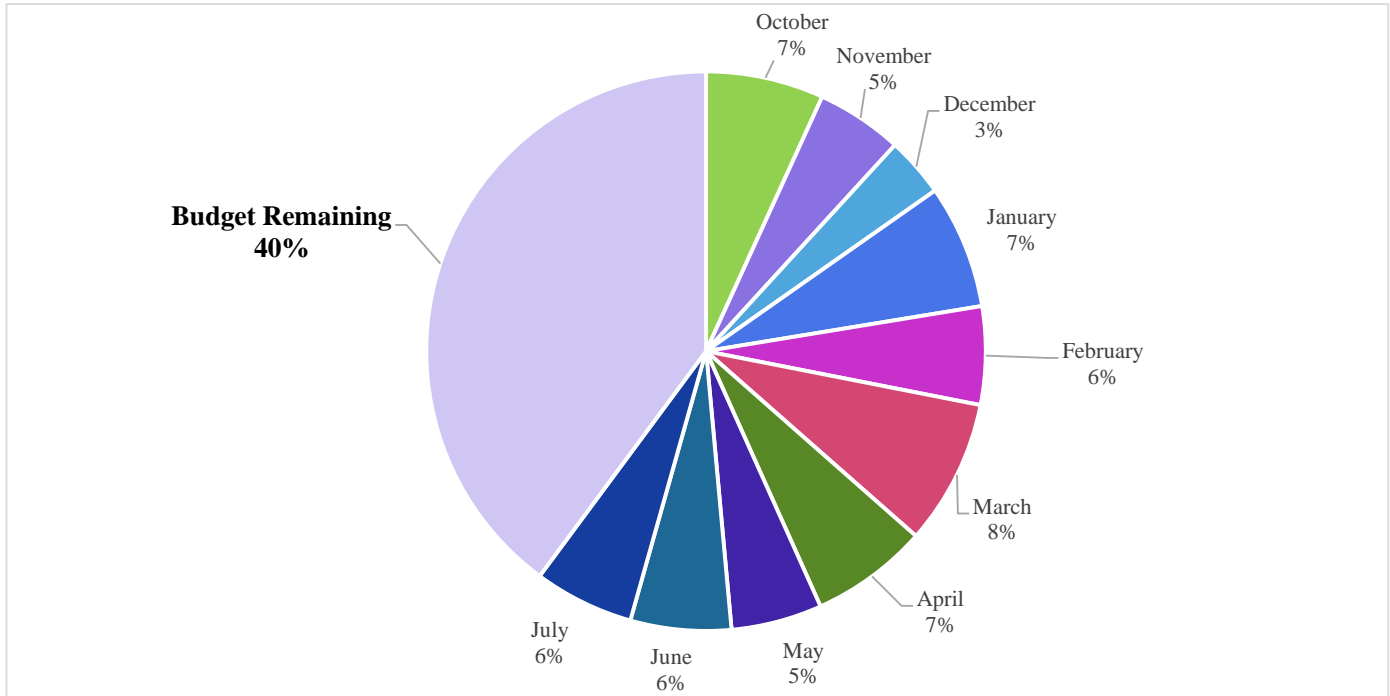
<i>Budget</i>	<i>\$300</i>
<i>Actual Expense</i>	<i>\$65</i>
<i>Budget Remaining</i>	<i>\$235</i>

FY20 Fuel Expense and Budget

RIO CONCHO SPORTS COMPLEX

20360194510626

Current Year Remaining Months = **2**



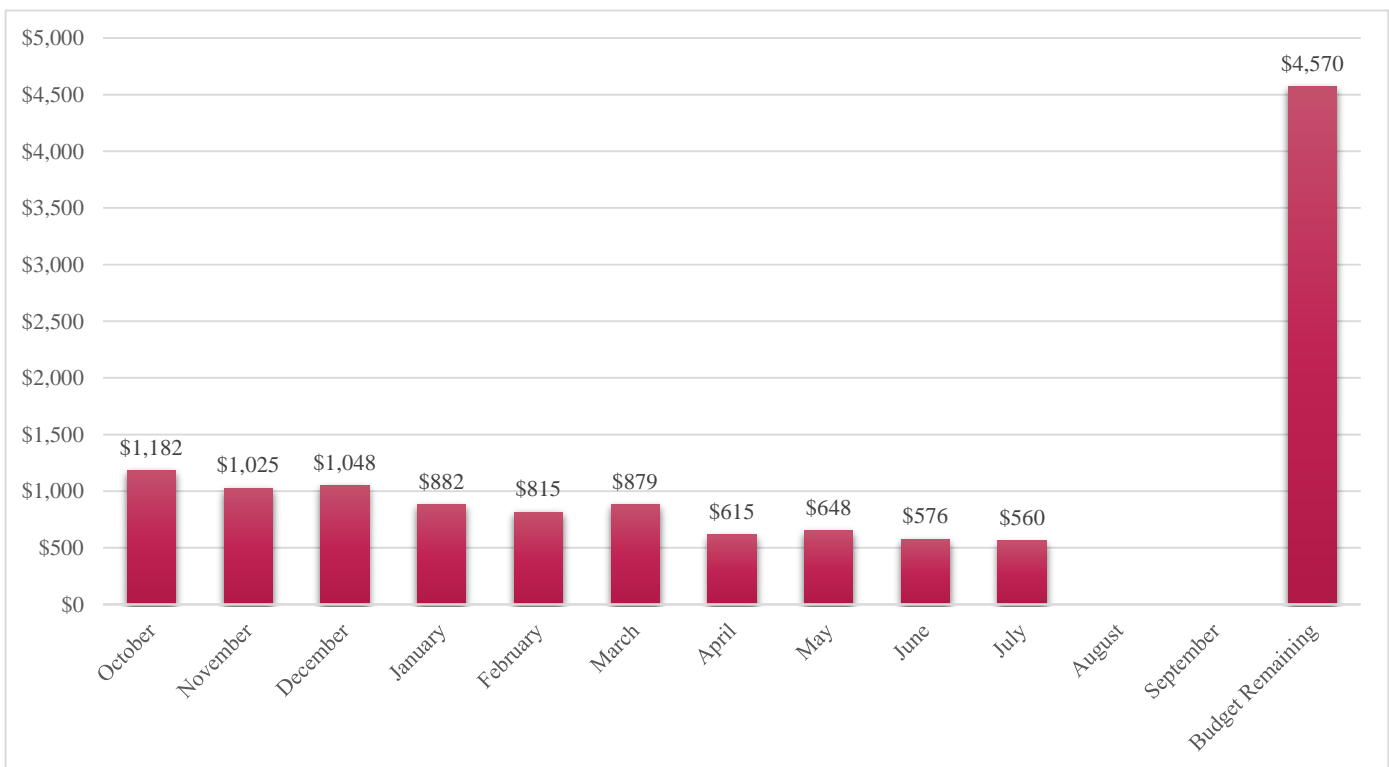
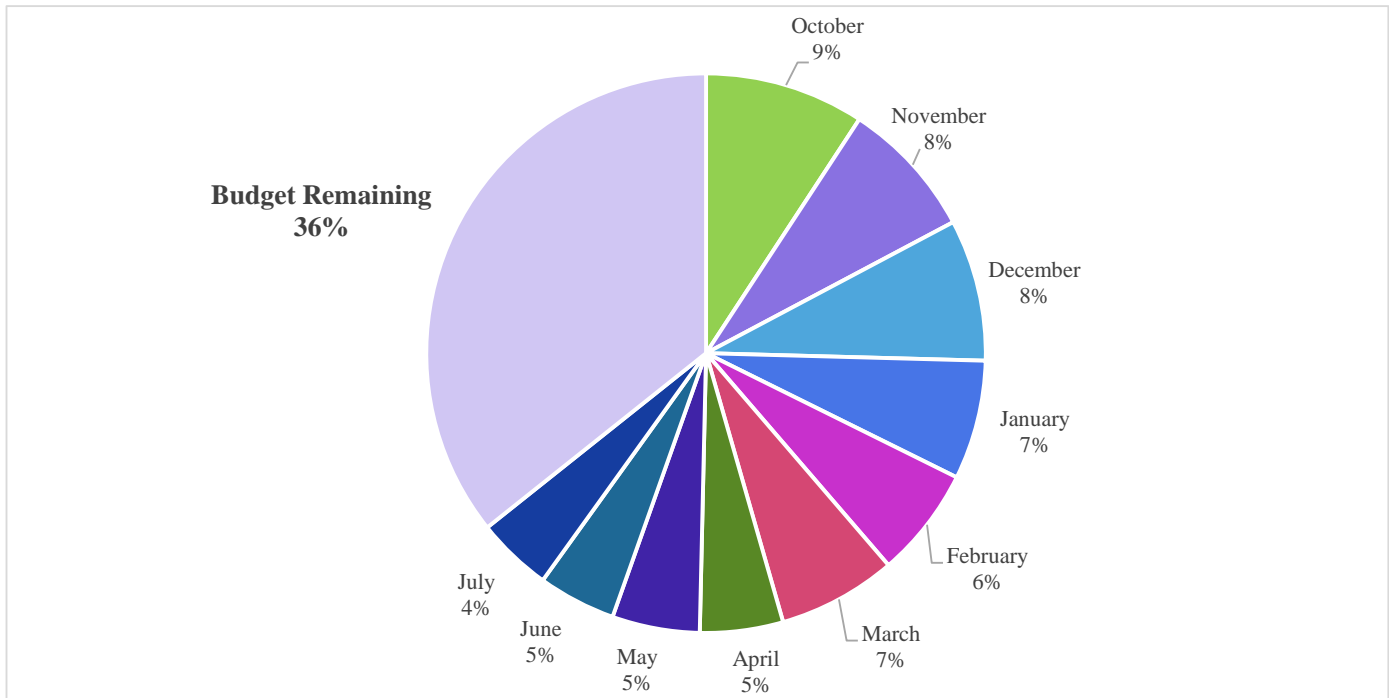
Budget	\$7,138
Actual Expense	\$4,293
Budget Remaining	\$2,845

FY20 Fuel Expense and Budget

AIRPORT

22039015140626

Current Year Remaining Months = **2**



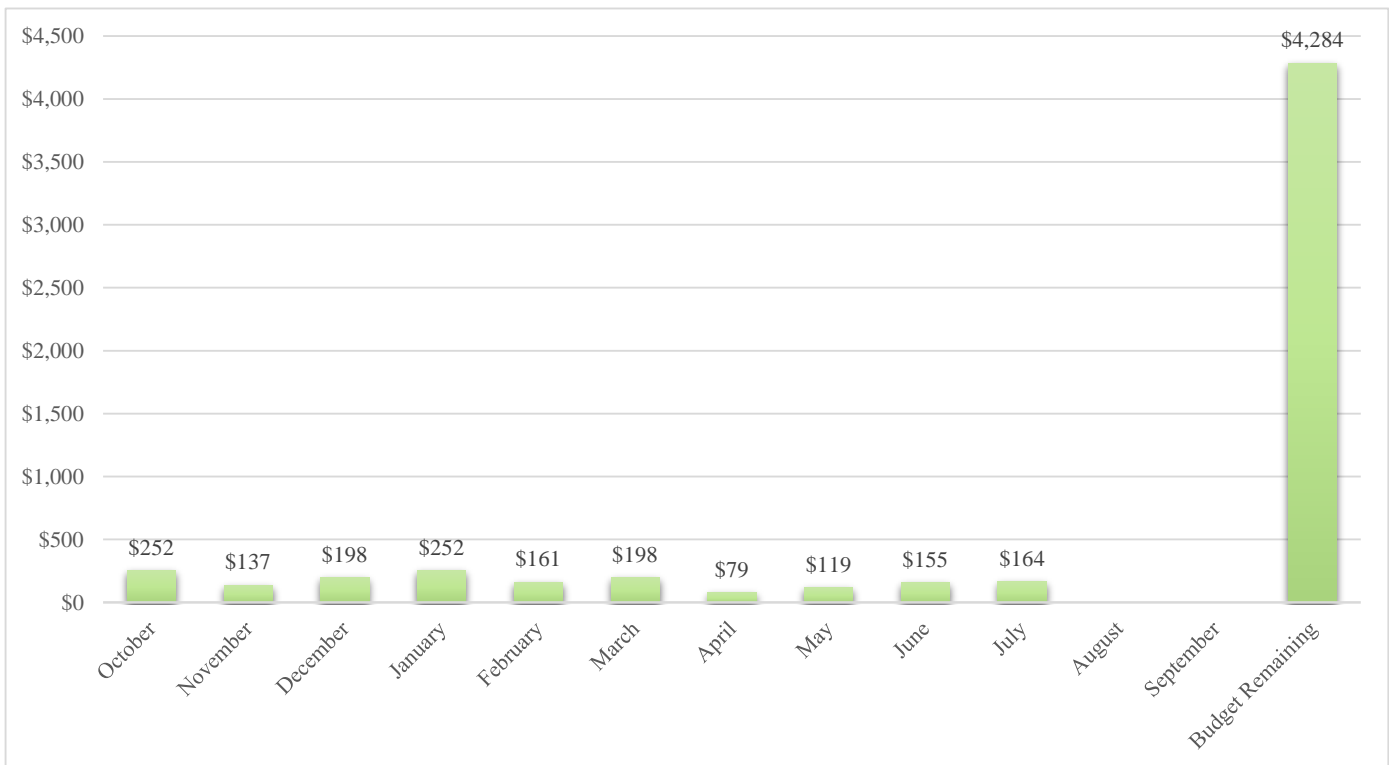
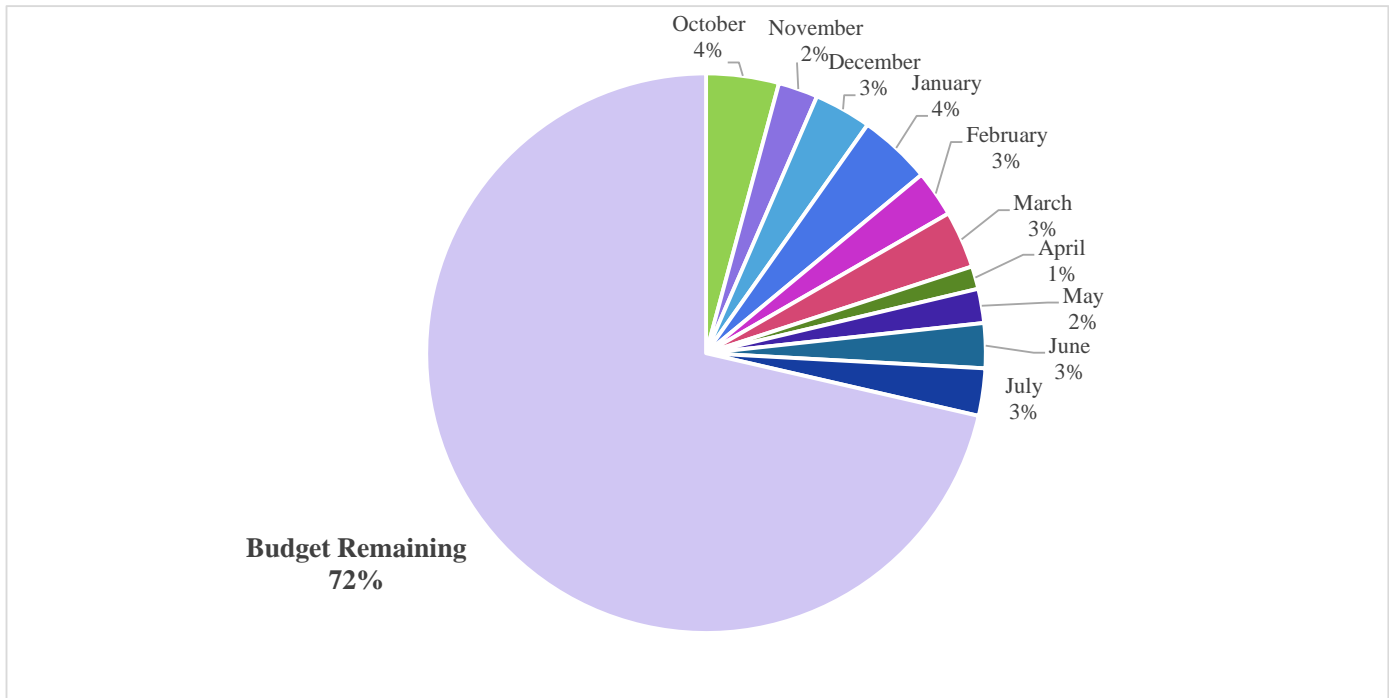
Budget	\$12,800
Actual Expense	\$8,230
Budget Remaining	\$4,570

FY20 Fuel Expense and Budget

LANDFILL

23037004300626

Current Year Remaining Months = **2**



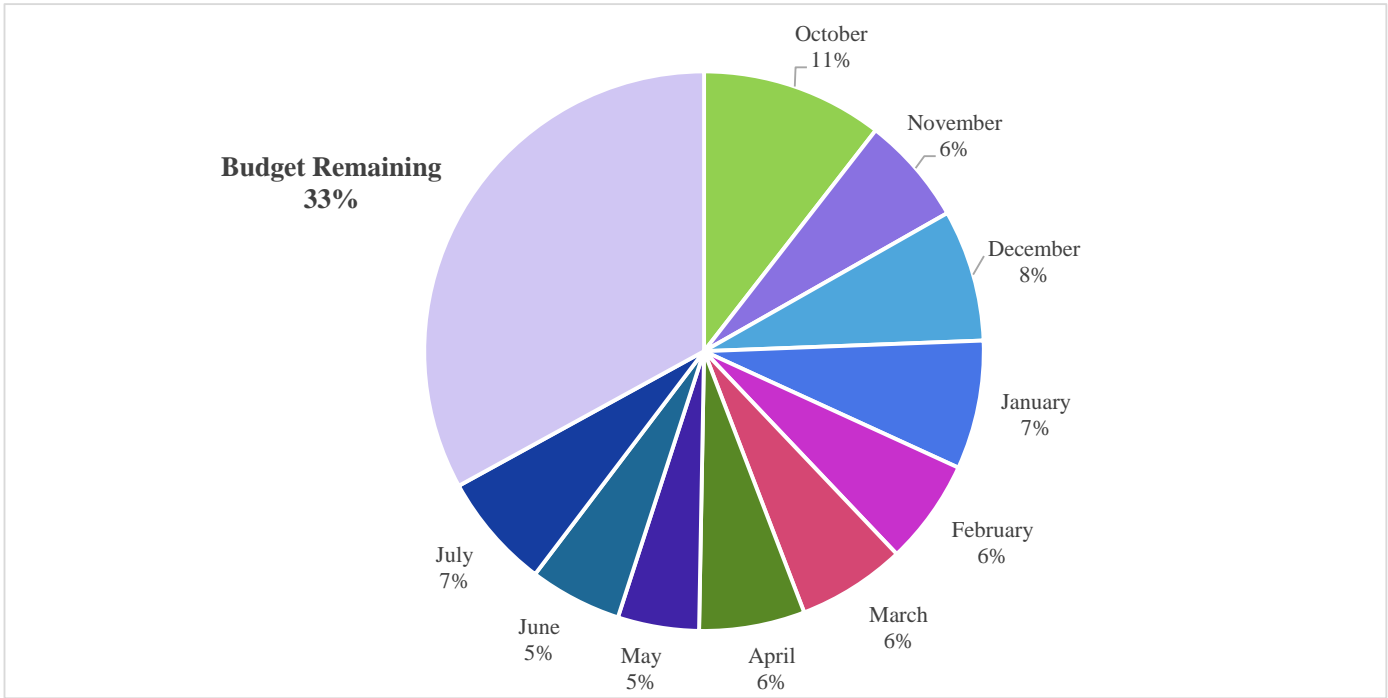
Budget	\$6,000
Actual Expense	\$1,716
Budget Remaining	\$4,284

FY20 Fuel Expense and Budget

STORM WATER

24058004390626

Current Year Remaining Months = **2**



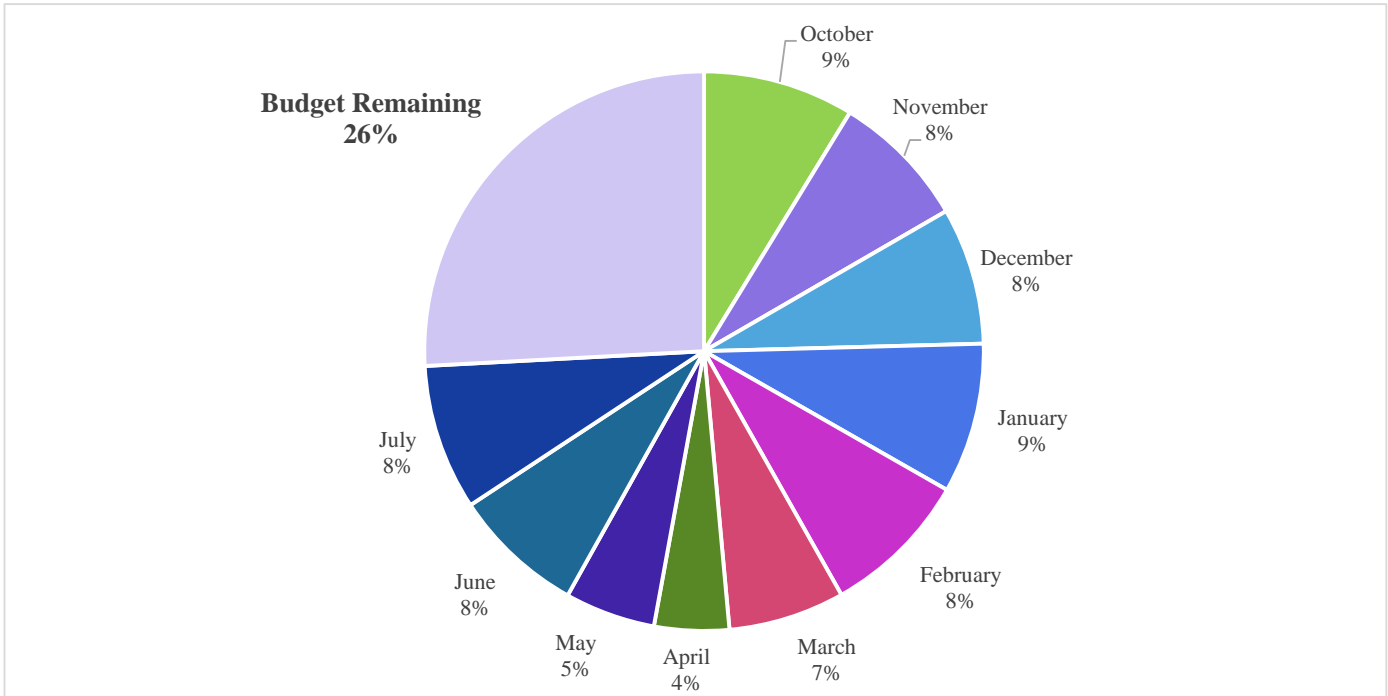
<i>Budget</i>	<i>\$46,000</i>
<i>Actual Expense</i>	<i>\$30,825</i>
<i>Budget Remaining</i>	<i>\$15,175</i>

FY20 Fuel Expense and Budget

WATER BILLING

26017005060626

Current Year Remaining Months = **2**



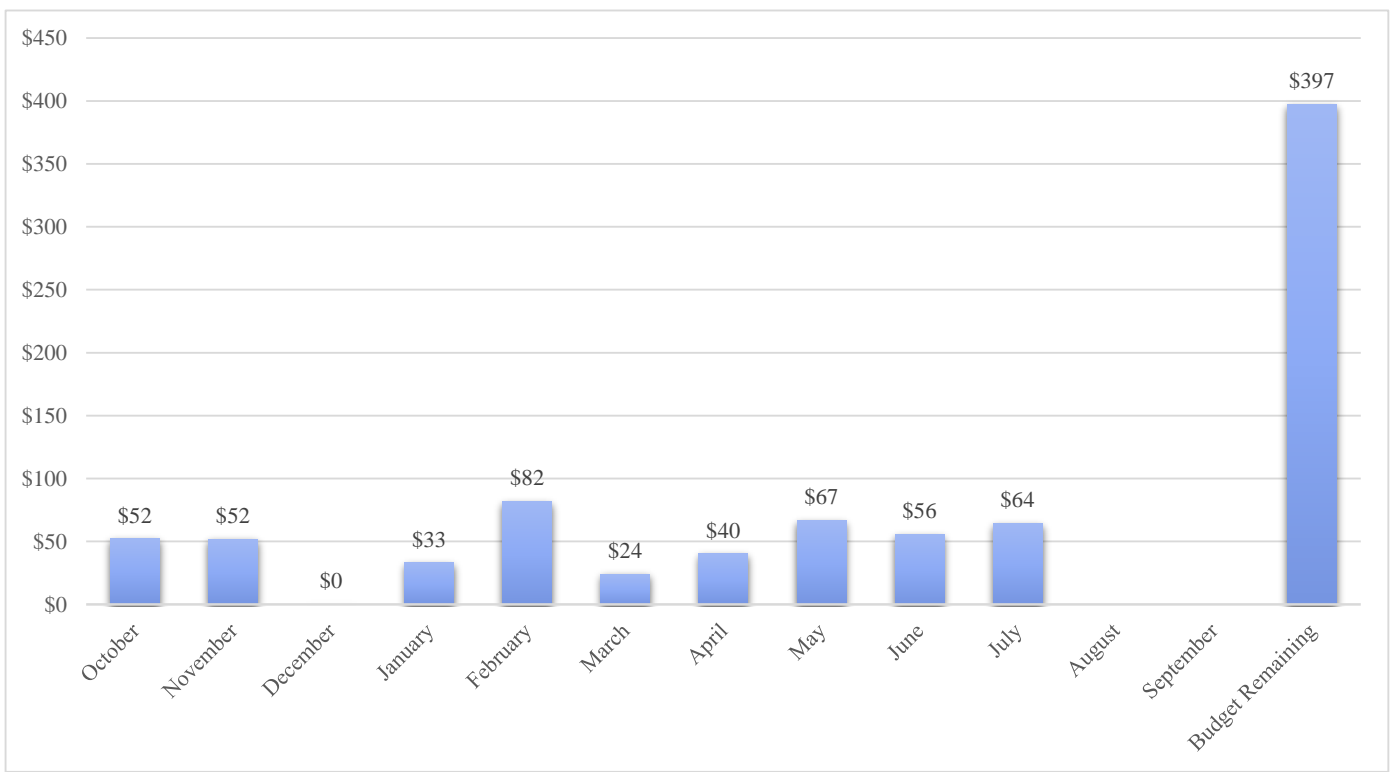
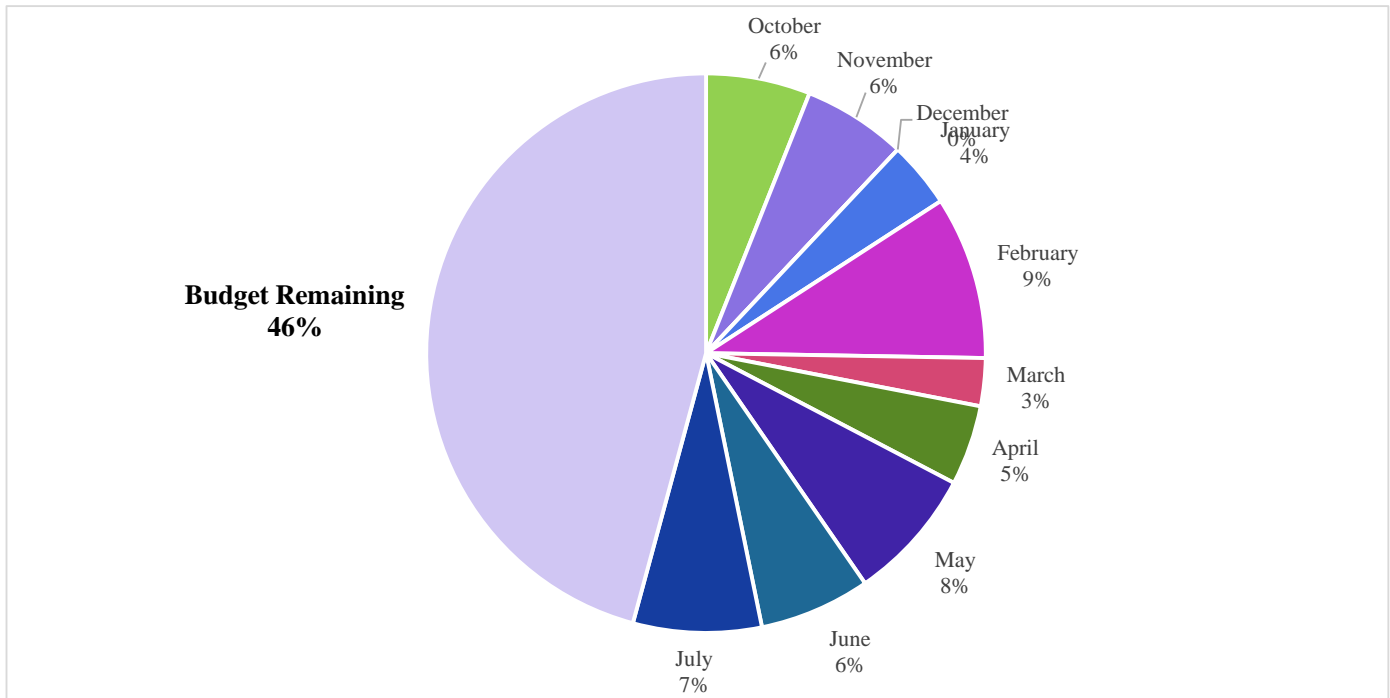
<i>Budget</i>	<i>\$12,747</i>
<i>Actual Expense</i>	<i>\$9,453</i>
<i>Budget Remaining</i>	<i>\$3,294</i>

FY20 Fuel Expense and Budget

WATER ADMINISTRATION

26040005300626

Current Year Remaining Months = **2**



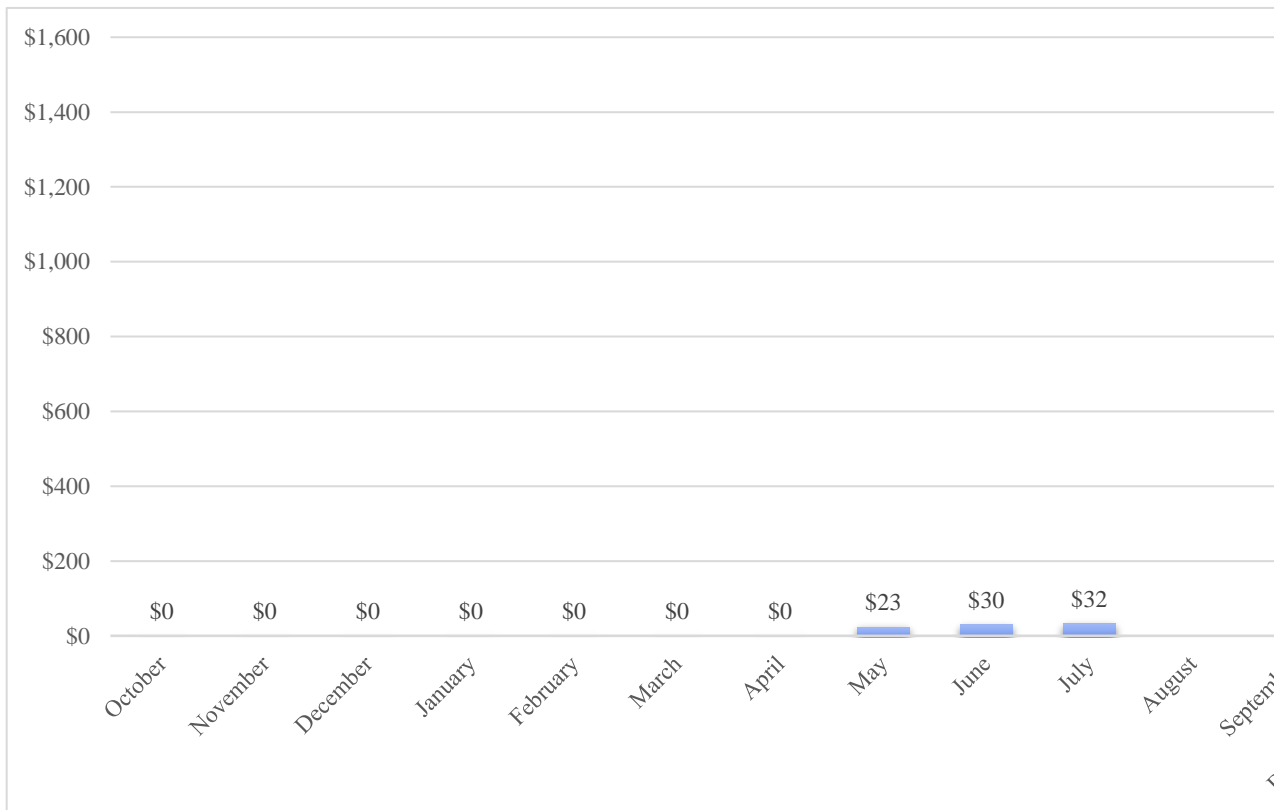
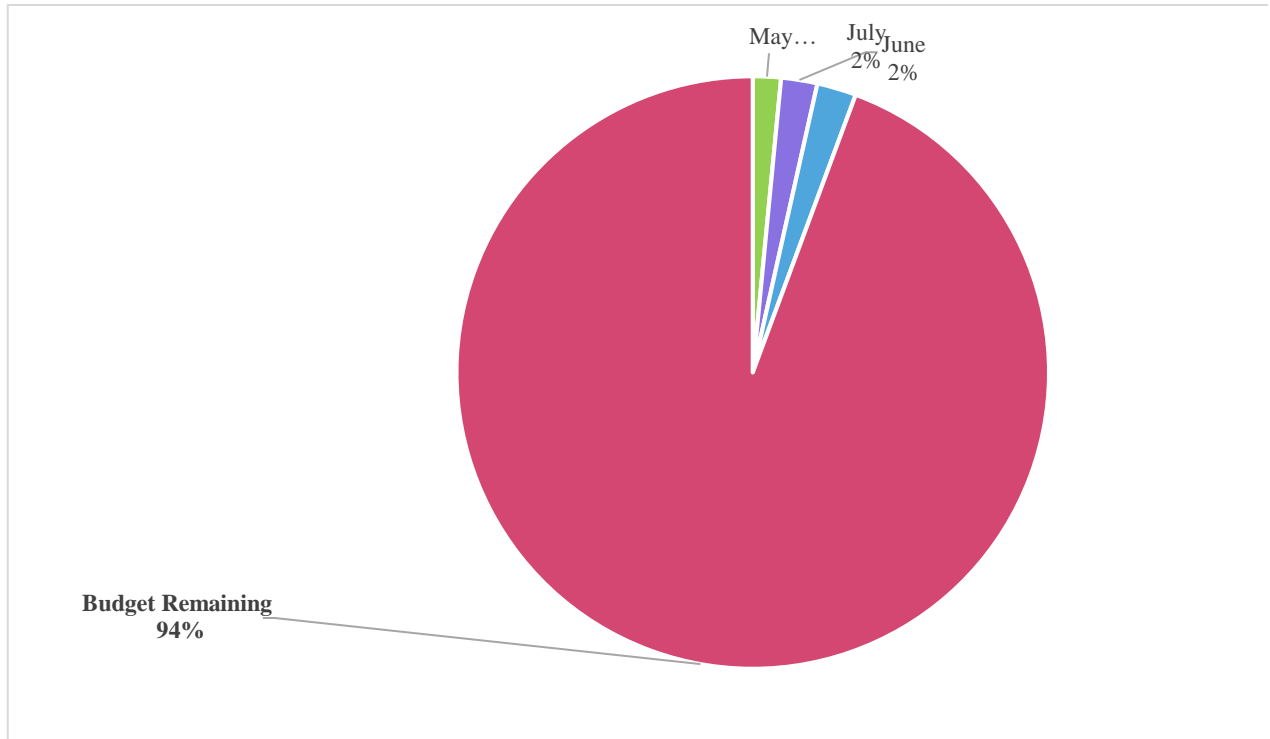
Budget	\$868
Actual Expense	\$471
Budget Remaining	\$397

FY20 Fuel Expense and Budget

ECONOMIC DEVELOPMENT

70007004110620

Current Year Remaining Months = **2**



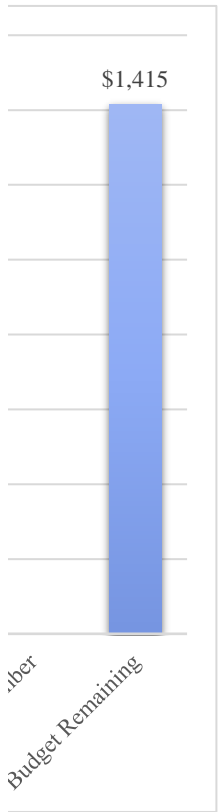
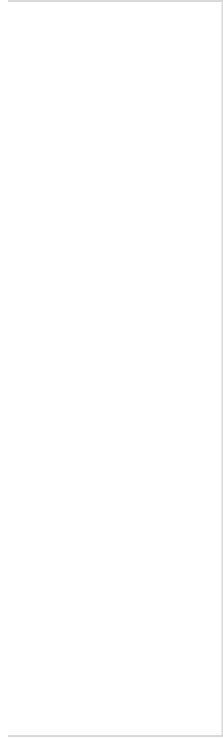
Budget
Actual Expense
Budget Remaining

\$1,500

\$85

\$1,415

6

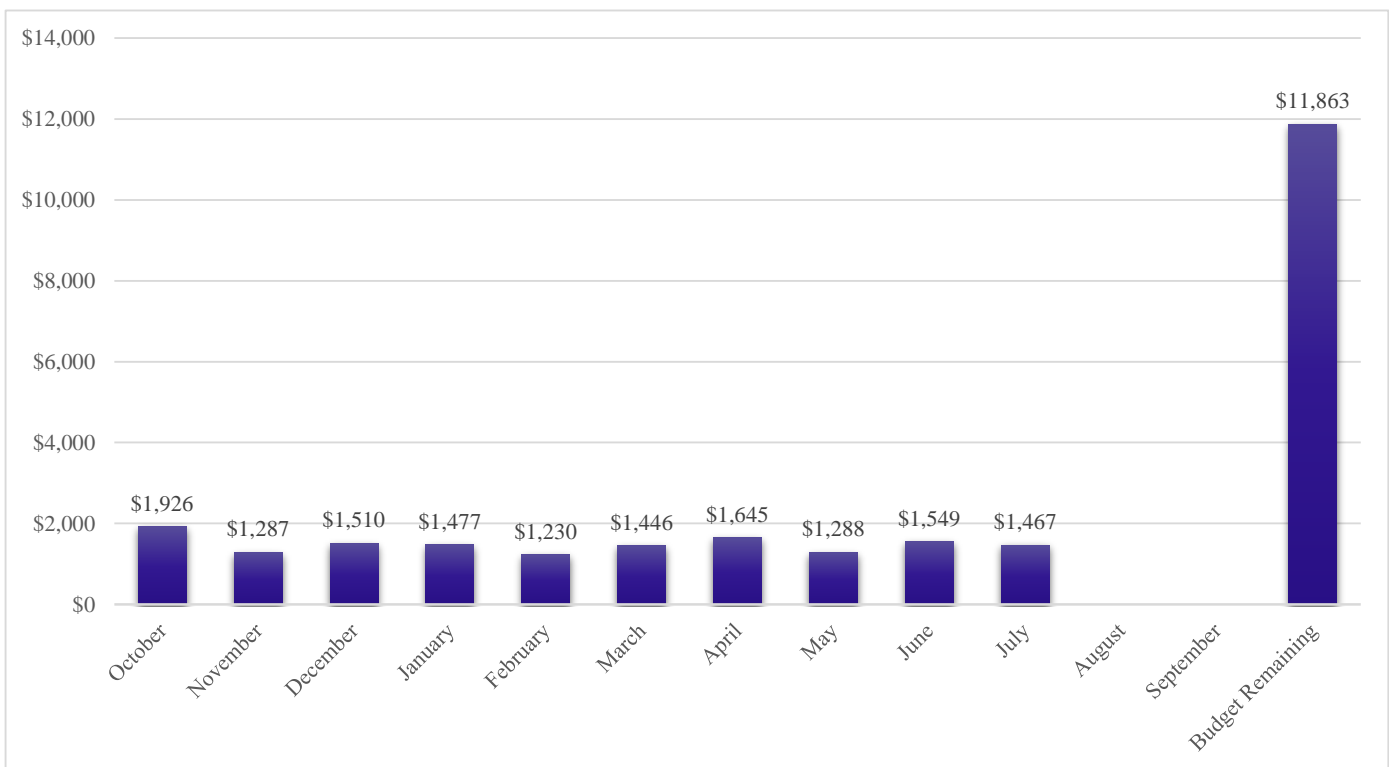
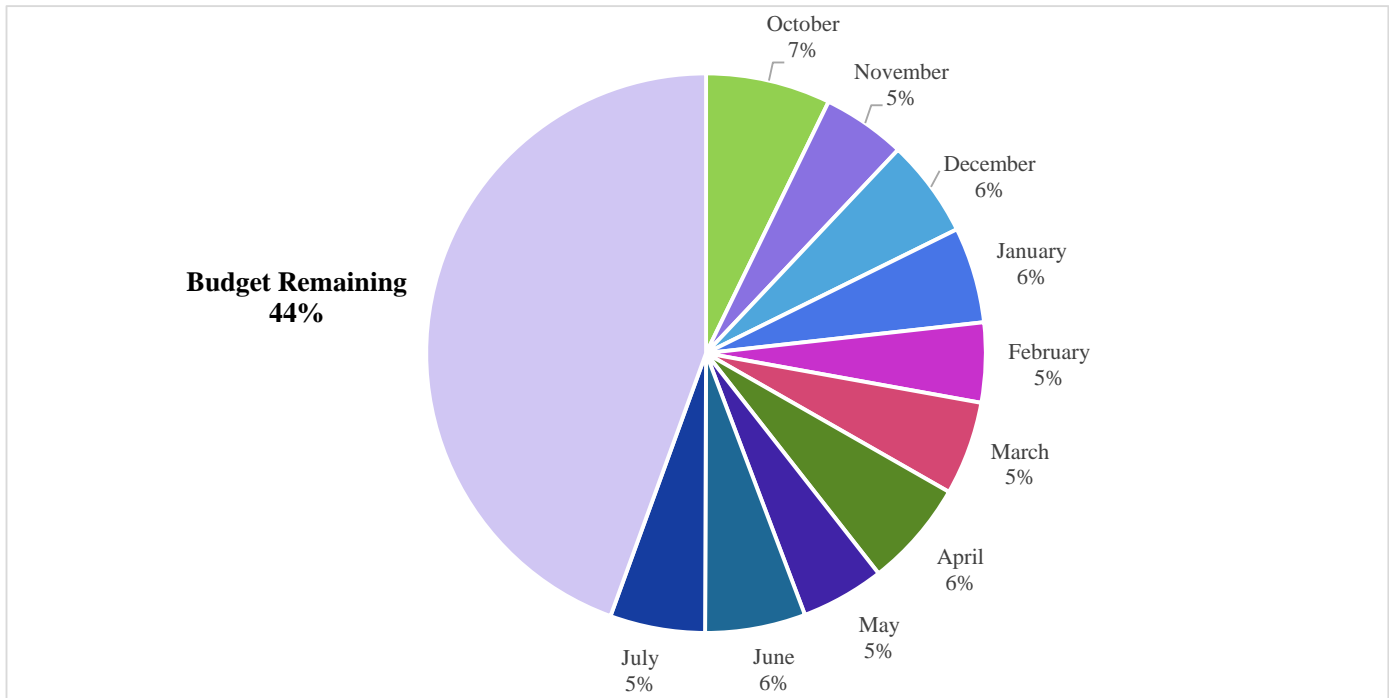


FY20 Fuel Expense and Budget

ROW/LAKE MAINTENANCE

26041085050626

Current Year Remaining Months = **2**



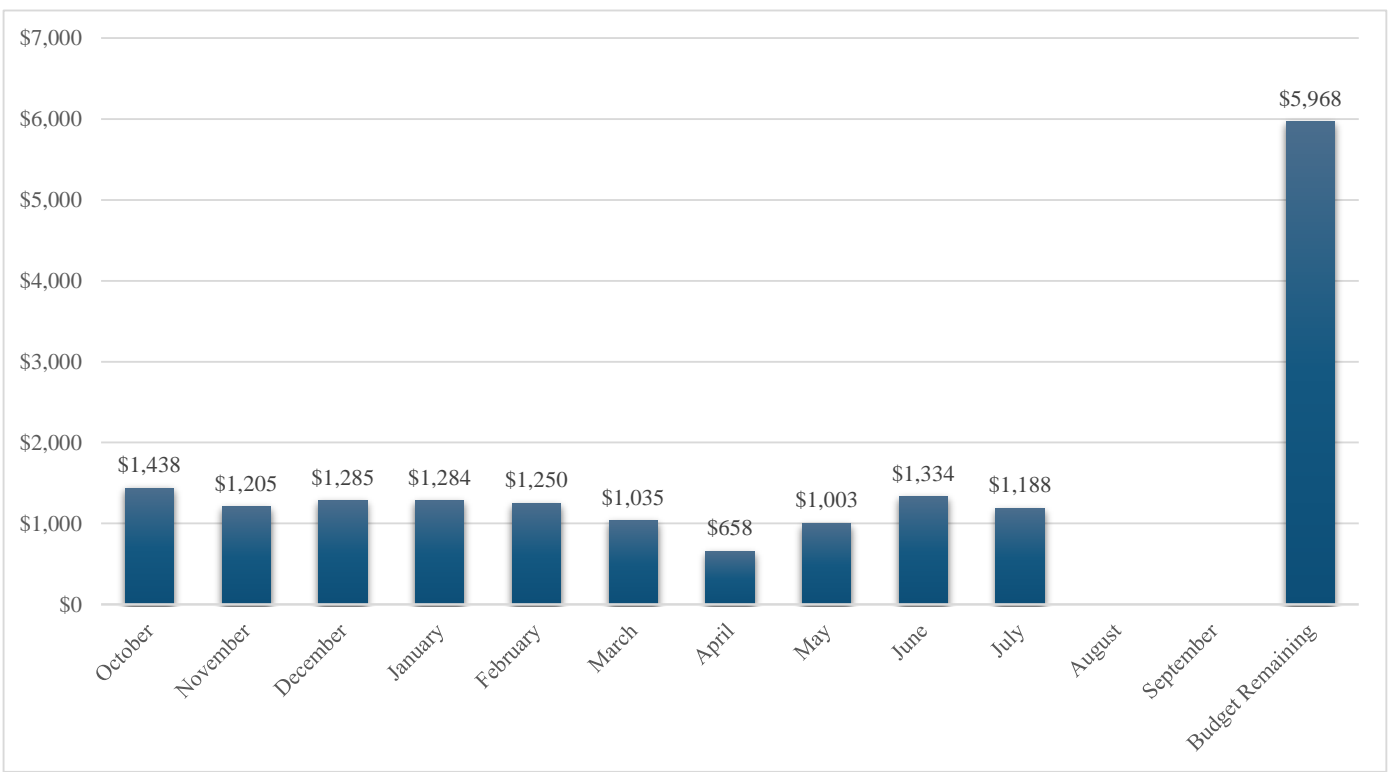
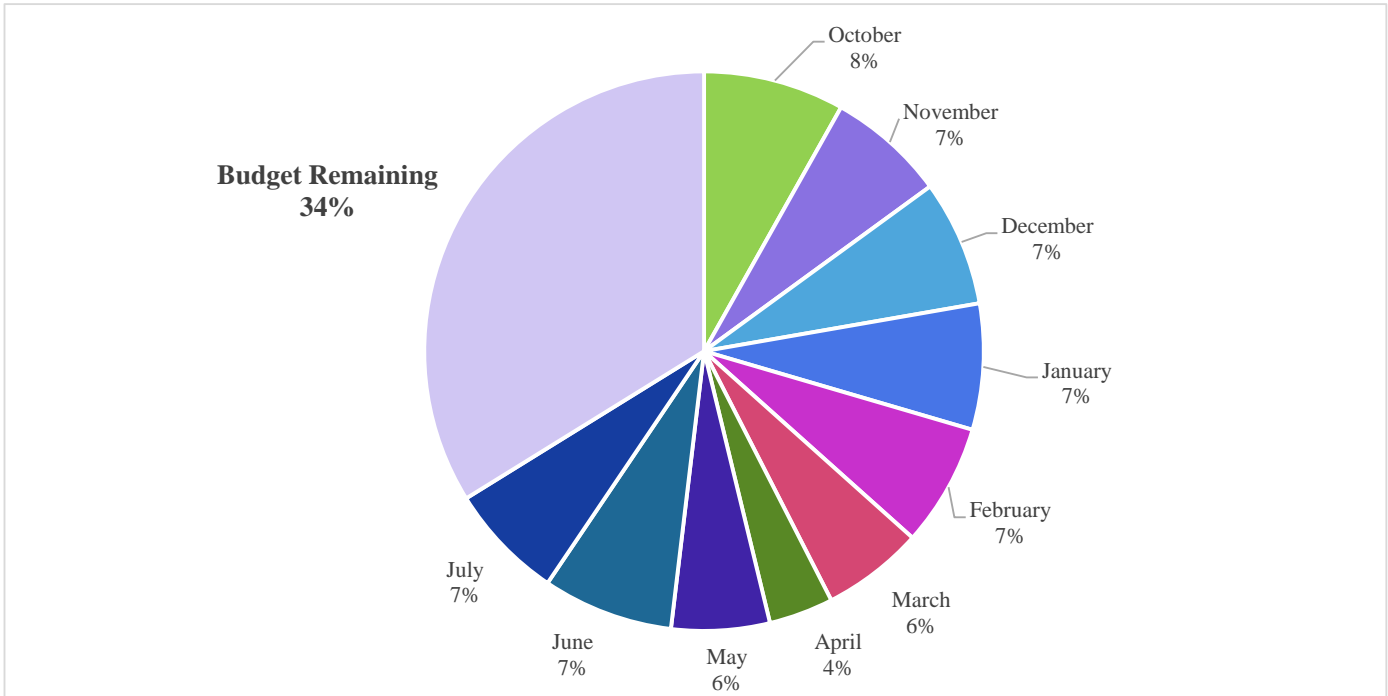
Budget	\$26,689
Actual Expense	\$14,826
Budget Remaining	\$11,863

FY20 Fuel Expense and Budget

LAKE & PARK PATROL

26041095050626

Current Year Remaining Months = **2**



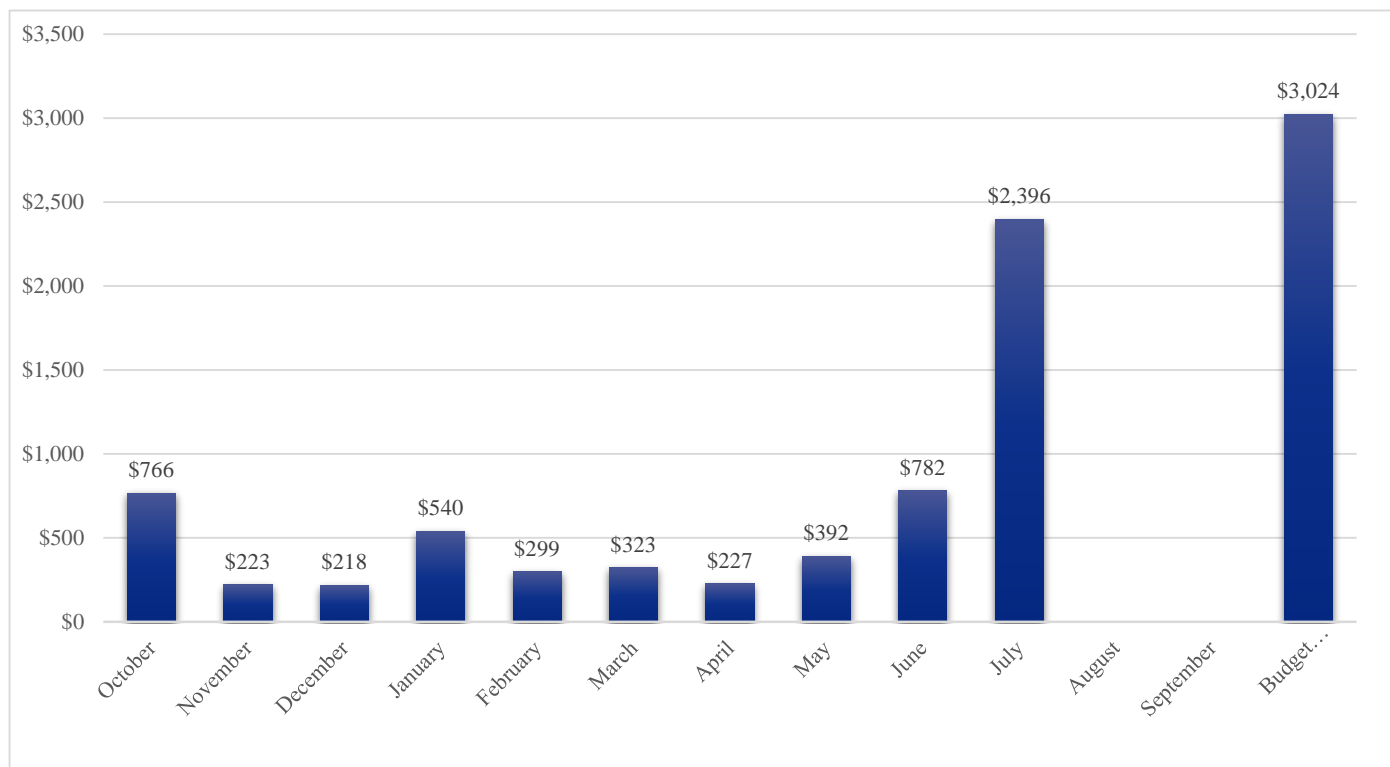
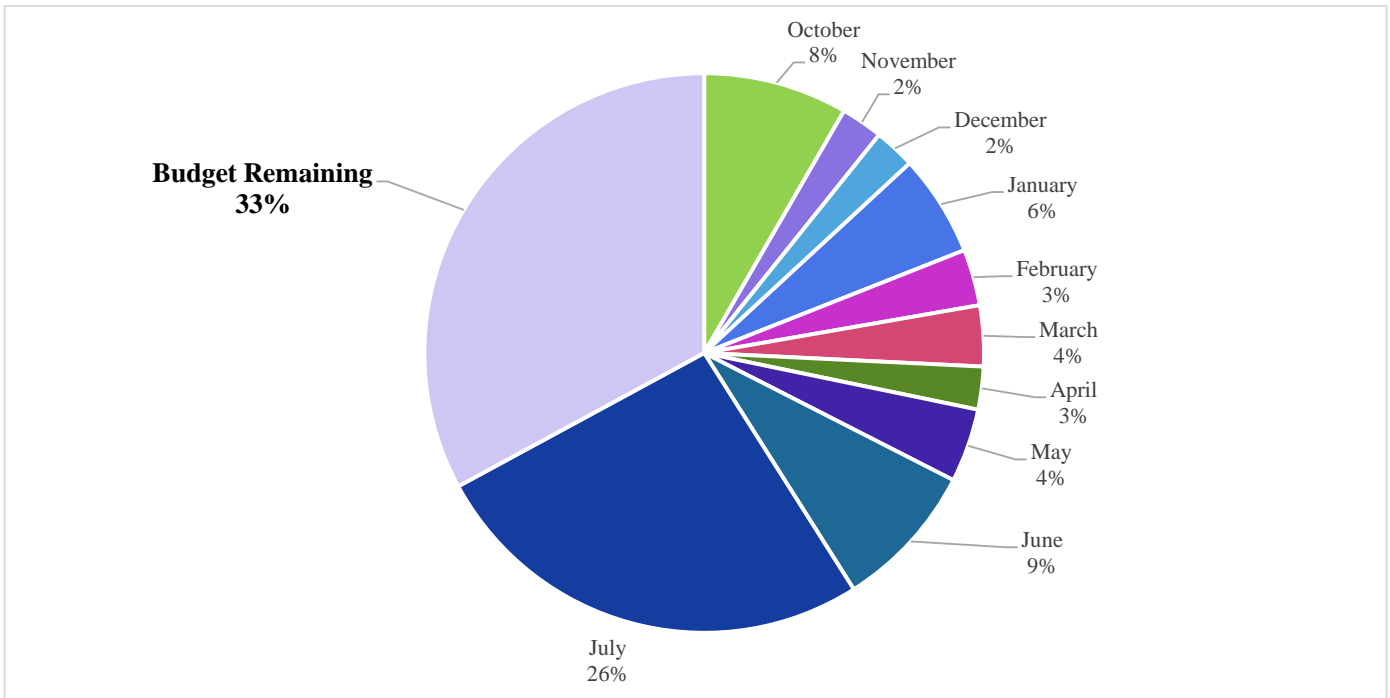
Budget	\$17,647
Actual Expense	\$11,679
Budget Remaining	\$5,968

FY20 Fuel Expense and Budget

WATER PRODUCTION

26042005020626

Current Year Remaining Months = **2**



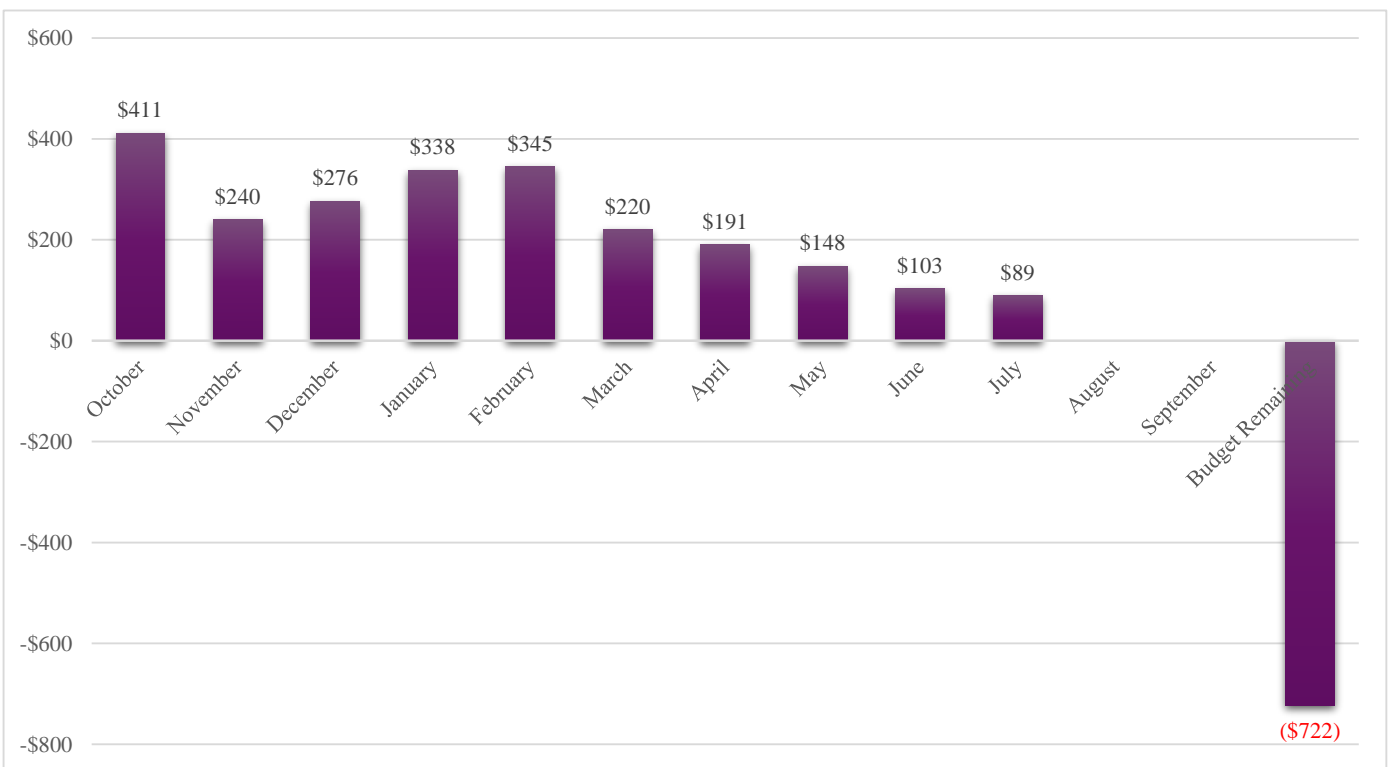
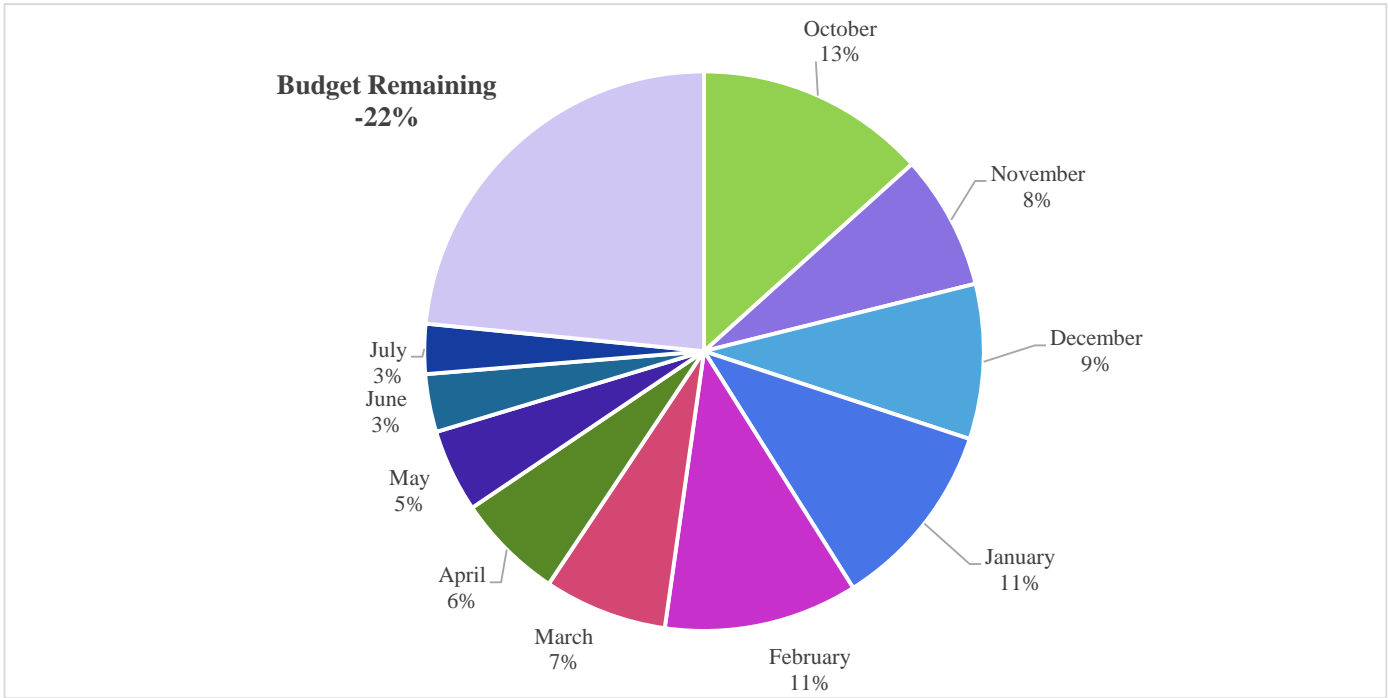
Budget	\$9,190
Actual Expense	\$6,166
Budget Remaining	\$3,024

FY20 Fuel Expense and Budget

WATER QUALITY LAB

26042015020626

Current Year Remaining Months = **2**



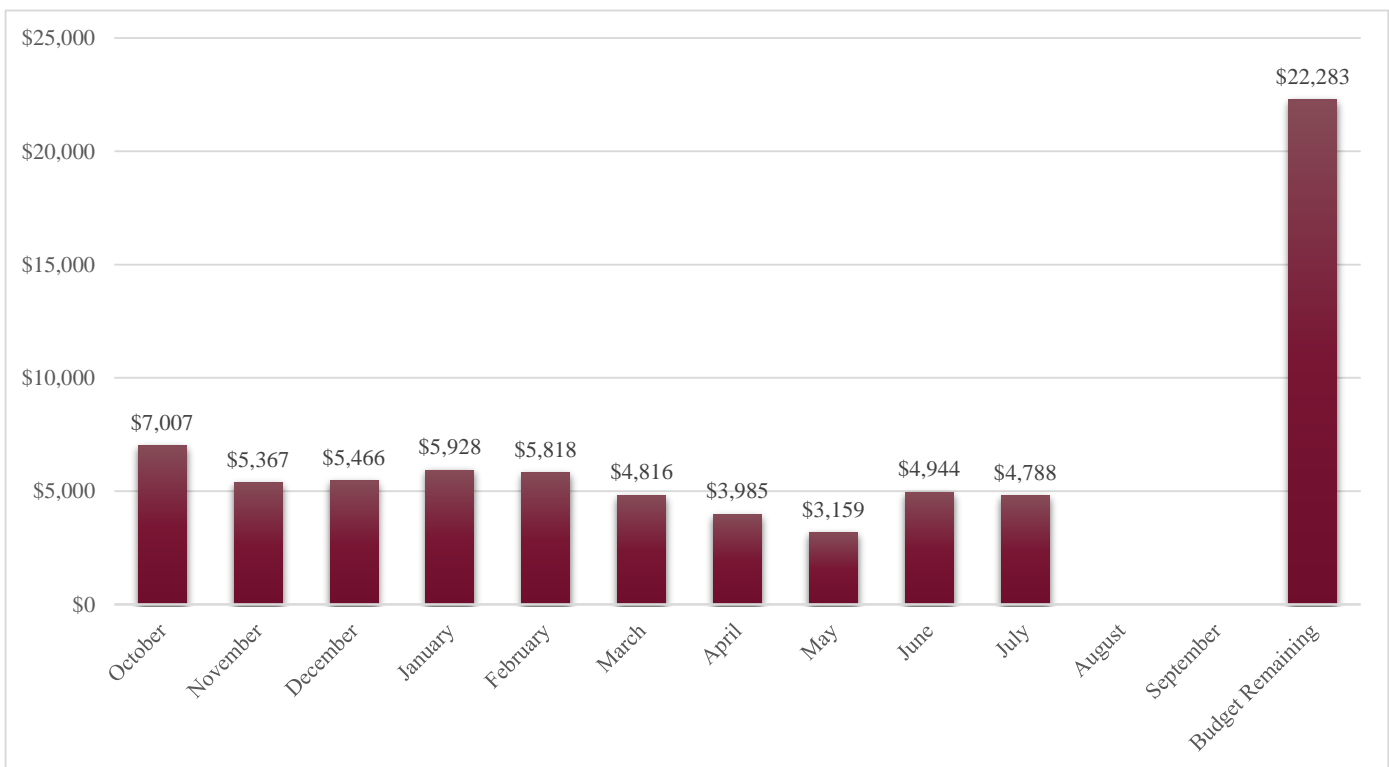
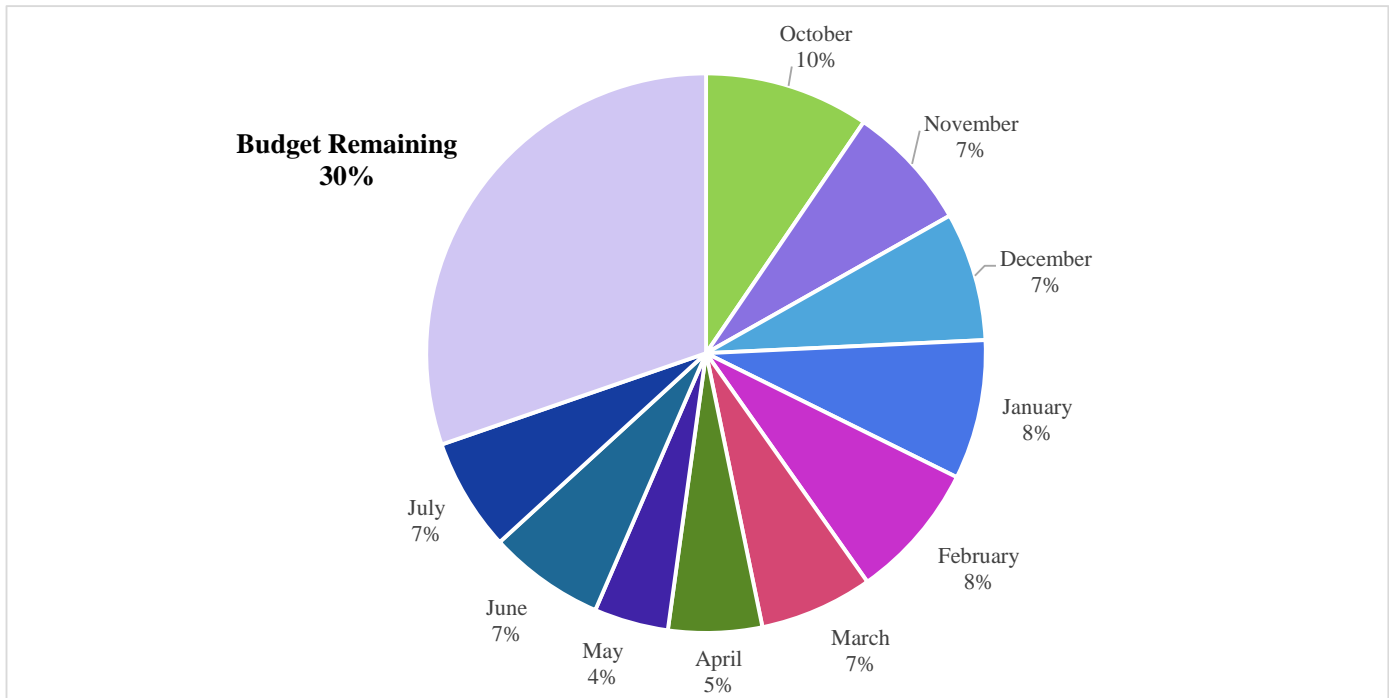
Budget	\$1,639
Actual Expense	\$2,361
Budget Remaining	-\$722

FY20 Fuel Expense and Budget

WATER DISTRIBUTION

26043015030626

Current Year Remaining Months = **2**



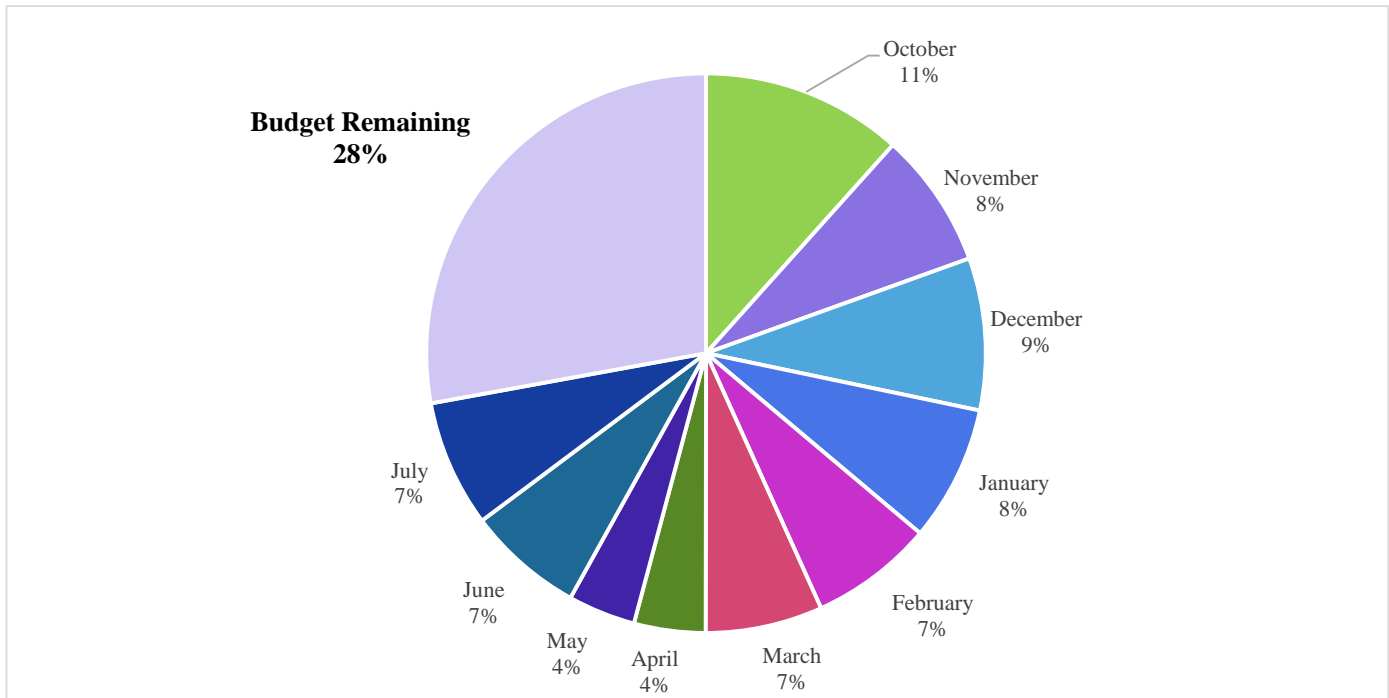
Budget	\$73,561
Actual Expense	\$51,278
Budget Remaining	\$22,283

FY20 Fuel Expense and Budget

WATER UTILITY MAINTENANCE

26043025040626

Current Year Remaining Months = **2**



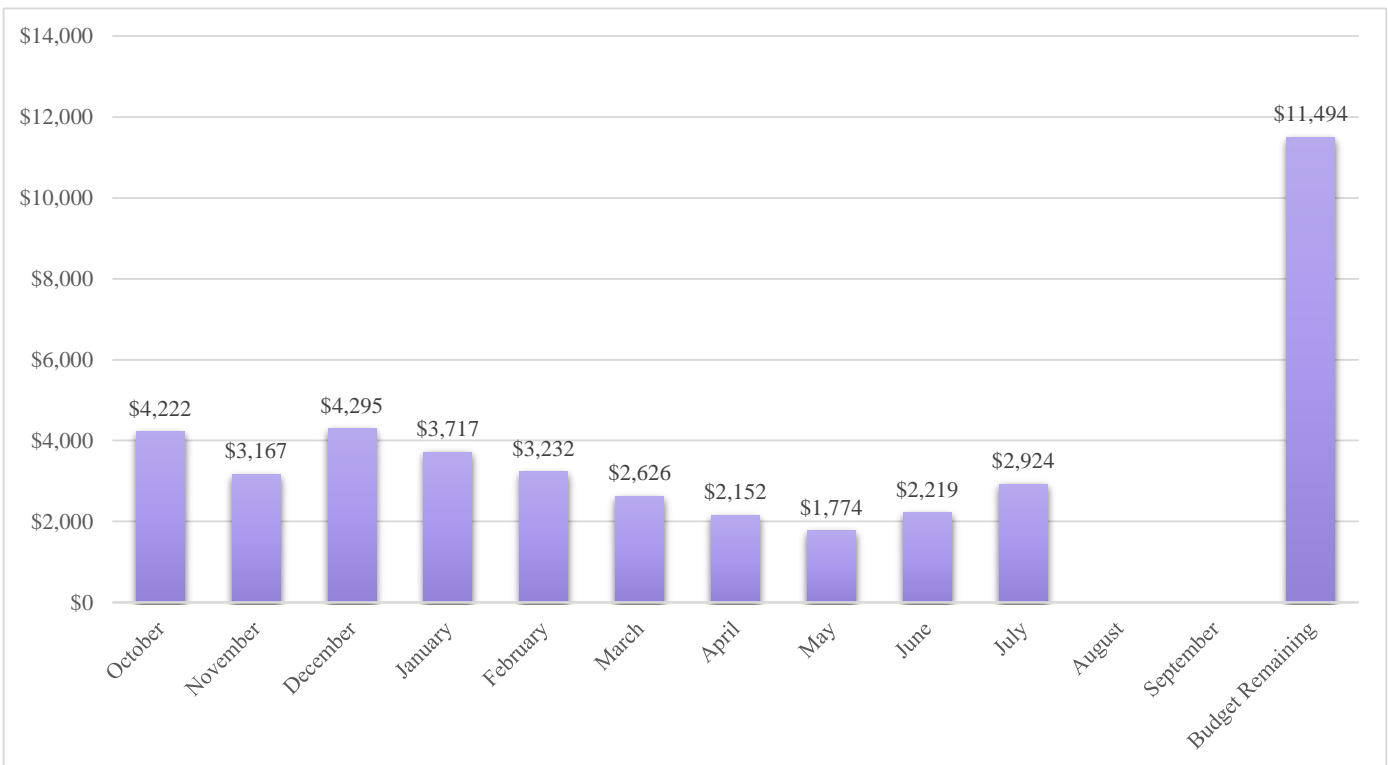
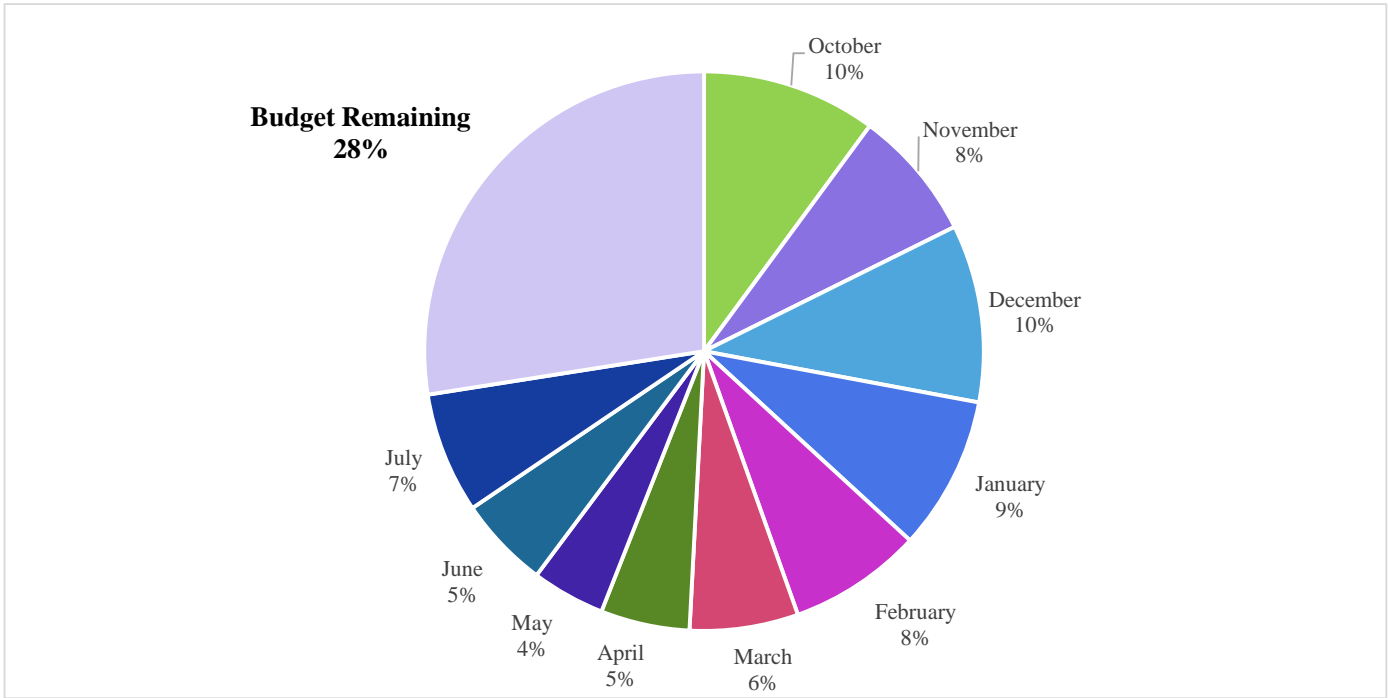
Budget	\$25,823
Actual Expense	\$18,626
Budget Remaining	\$7,197

FY20 Fuel Expense and Budget

SEWER COLLECTION

27050005070626

Current Year Remaining Months = **2**



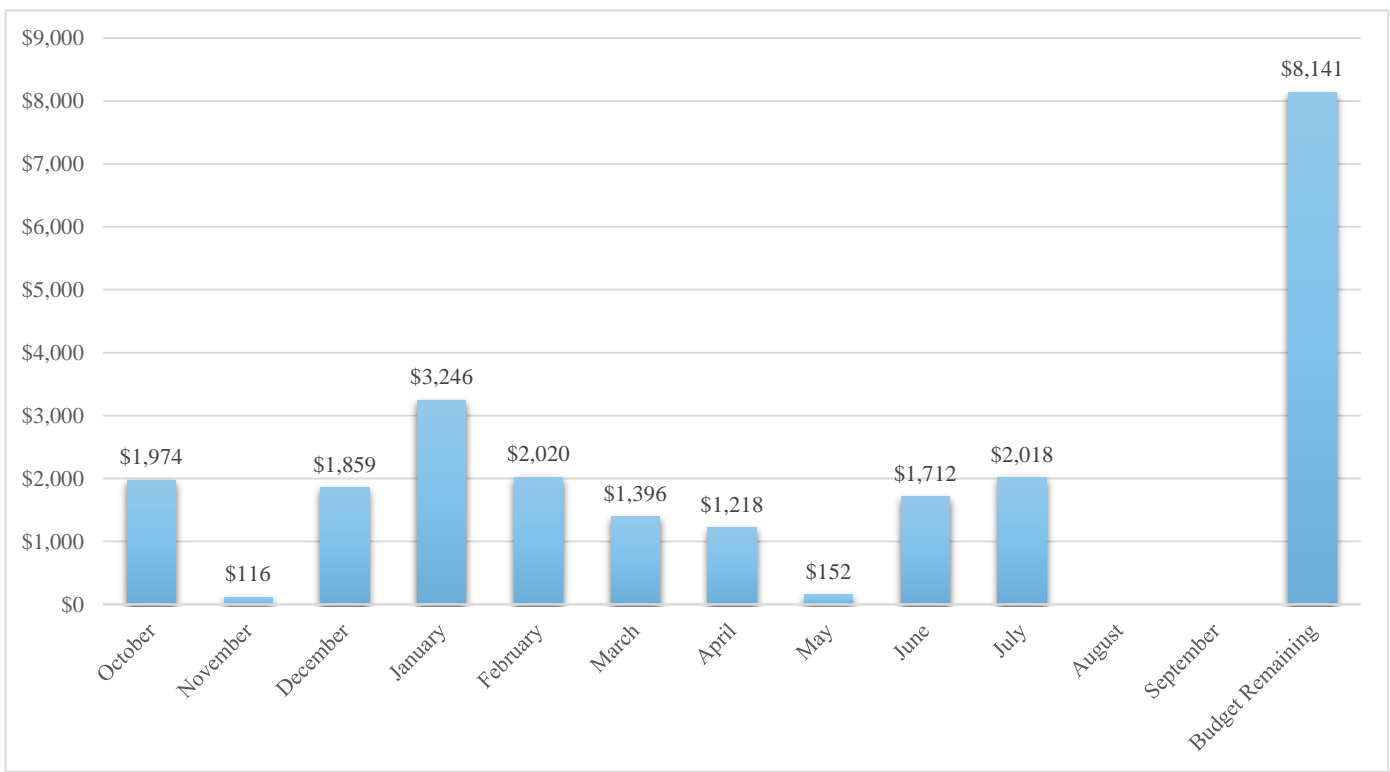
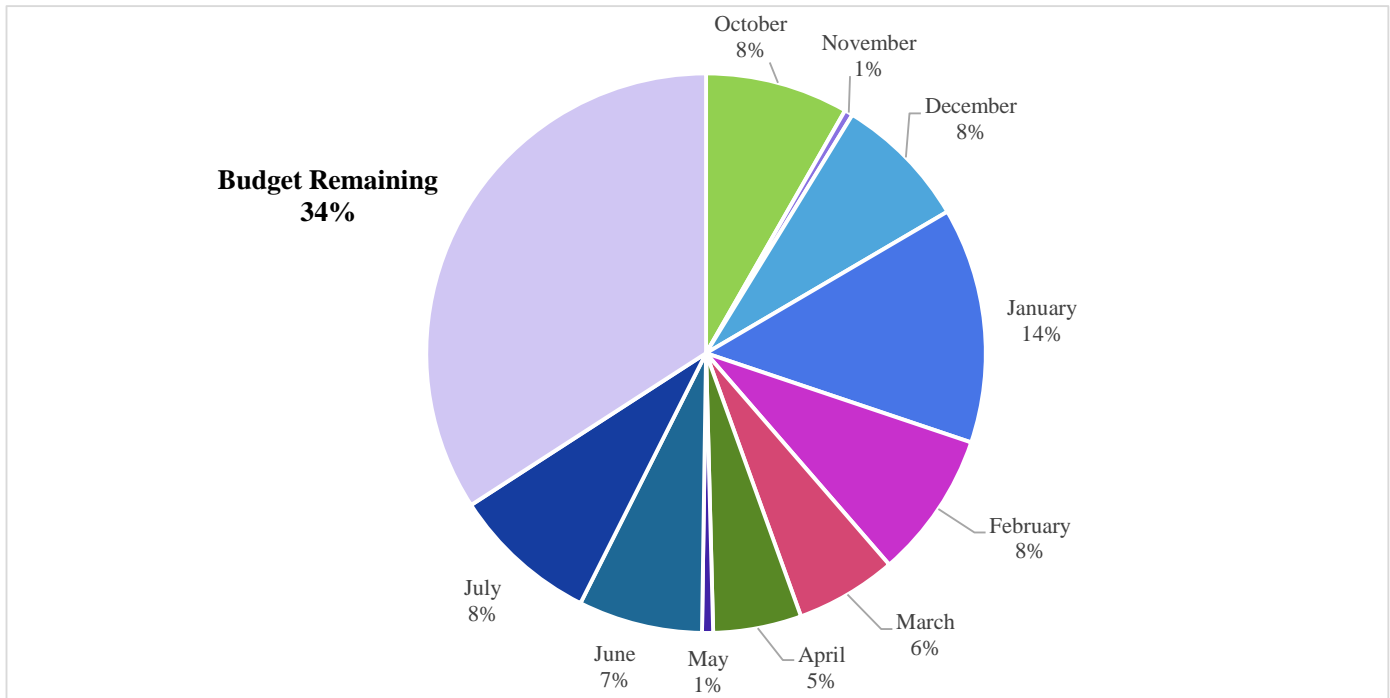
<i>Budget</i>	<i>\$41,820</i>
<i>Actual Expense</i>	<i>\$30,326</i>
<i>Budget Remaining</i>	<i>\$11,494</i>

FY20 Fuel Expense and Budget

SEWER TREATMENT & FARM

27051005080626

Current Year Remaining Months = **2**



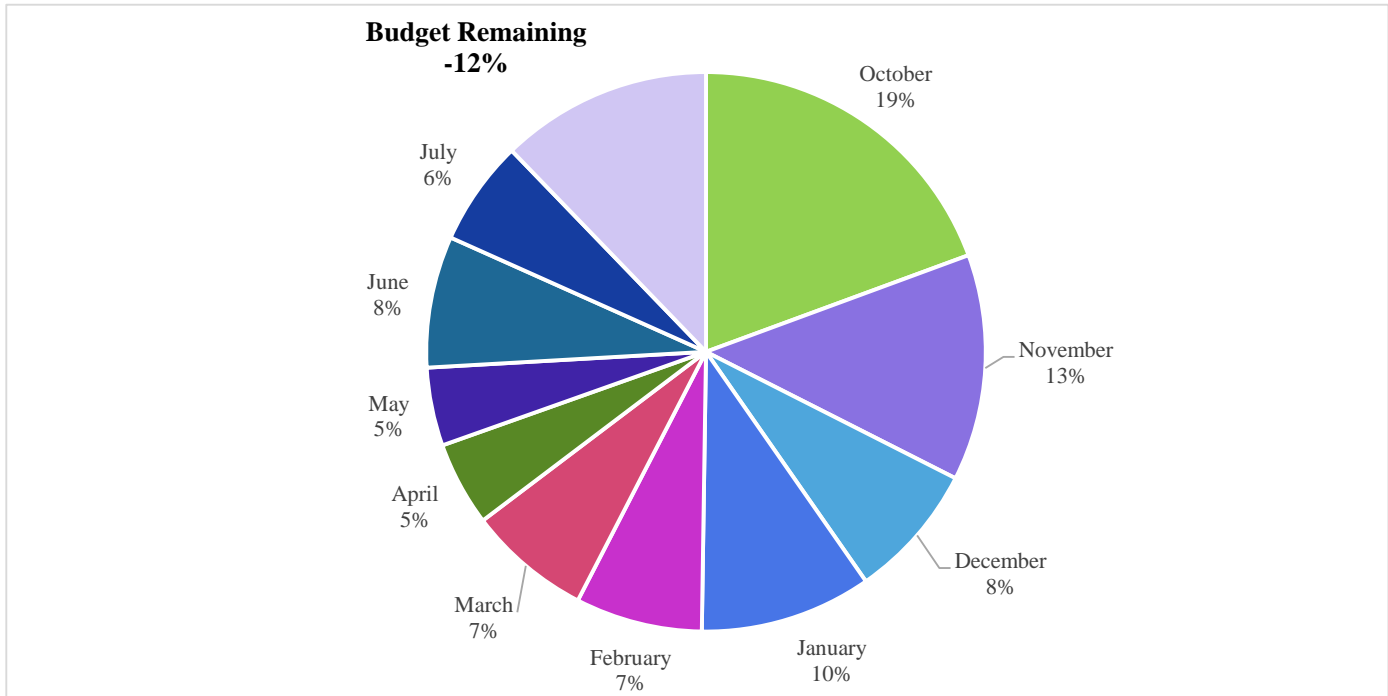
<i>Budget</i>	<i>\$23,851</i>
<i>Actual Expense</i>	<i>\$15,710</i>
<i>Budget Remaining</i>	<i>\$8,141</i>

FY20 Fuel Expense and Budget

FLEET SERVICES*

30118005000626

Current Year Remaining Months = **2**



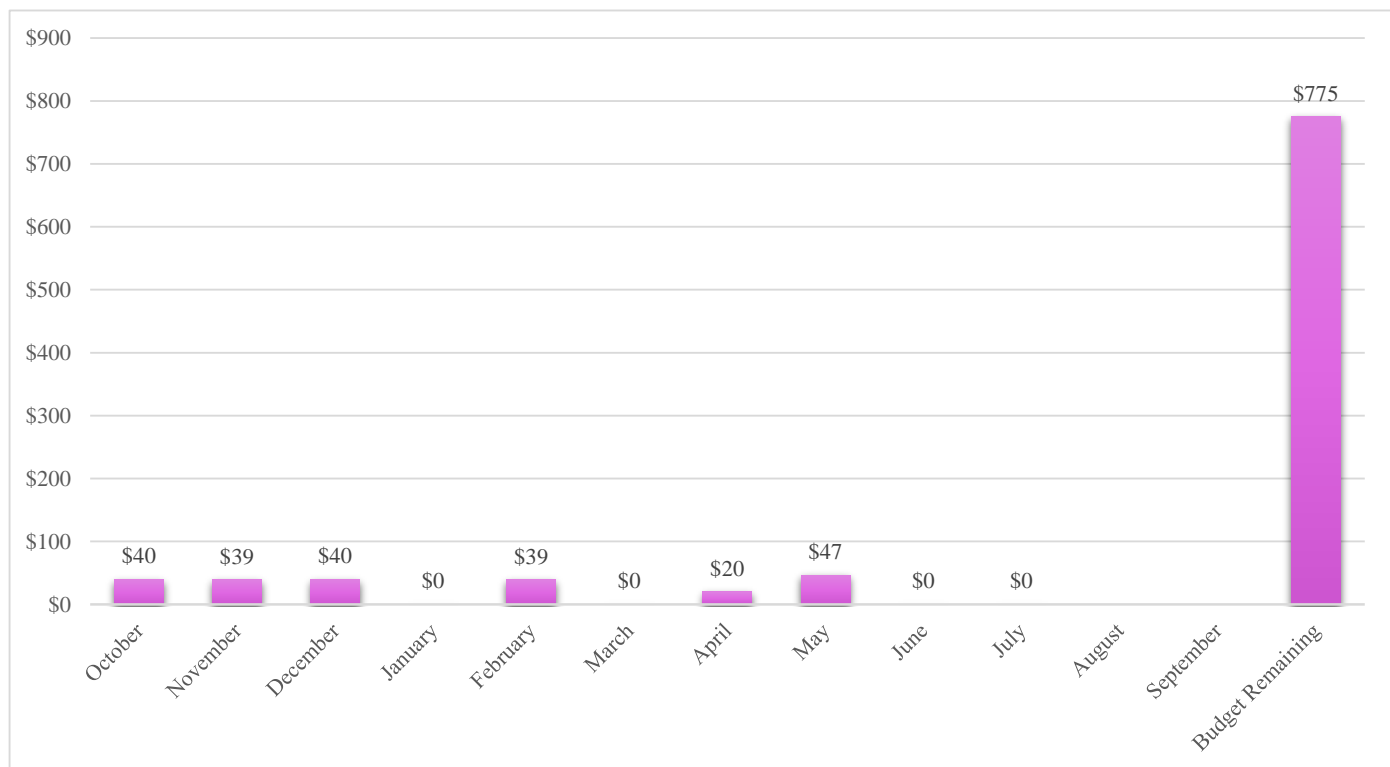
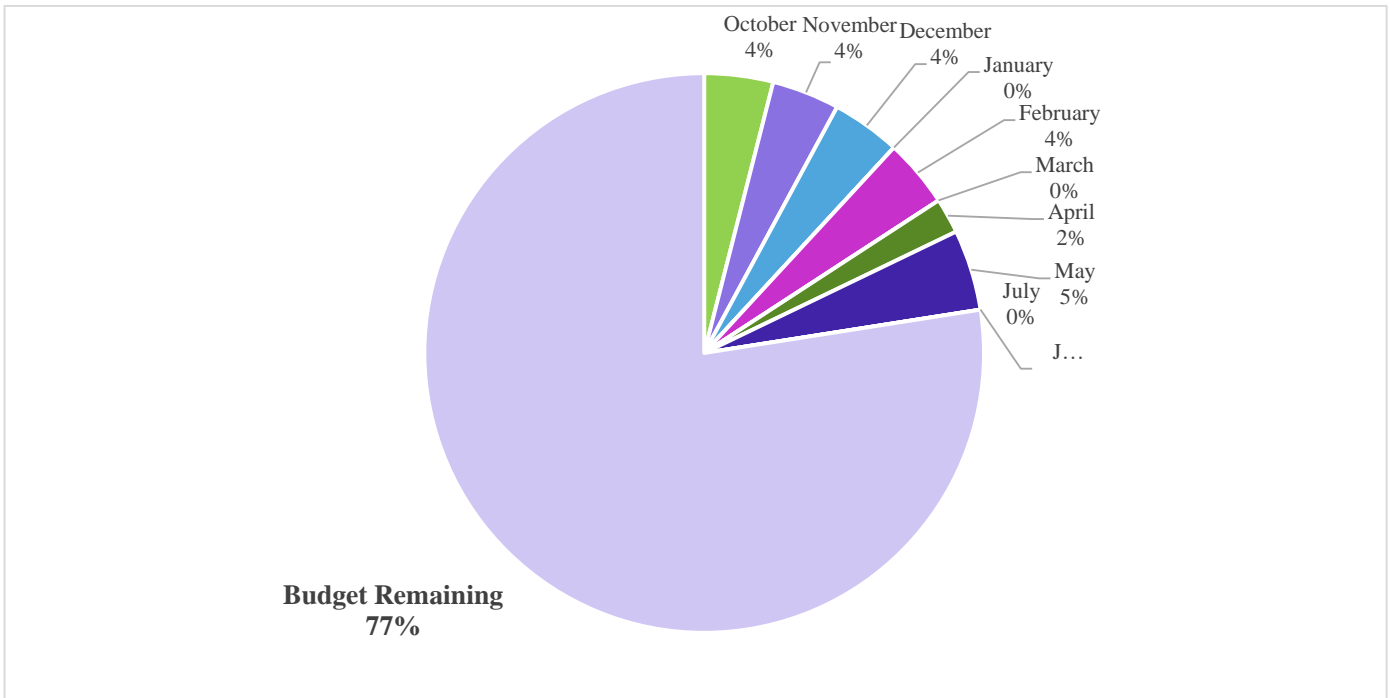
Budget	\$5,500
Actual Expense	\$6,390
Budget Remaining	-\$890

FY20 Fuel Expense and Budget

COMMUNICATIONS

30511105000626

Current Year Remaining Months = **2**



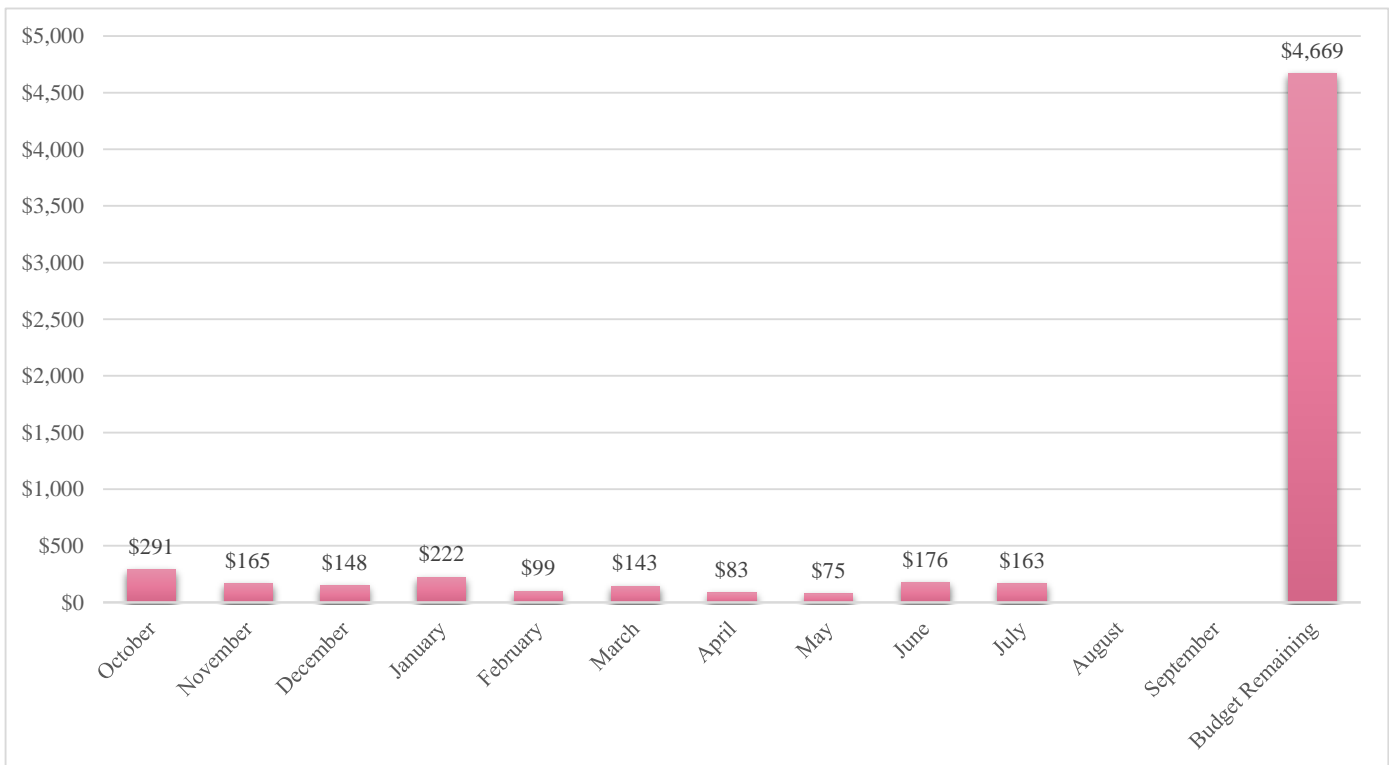
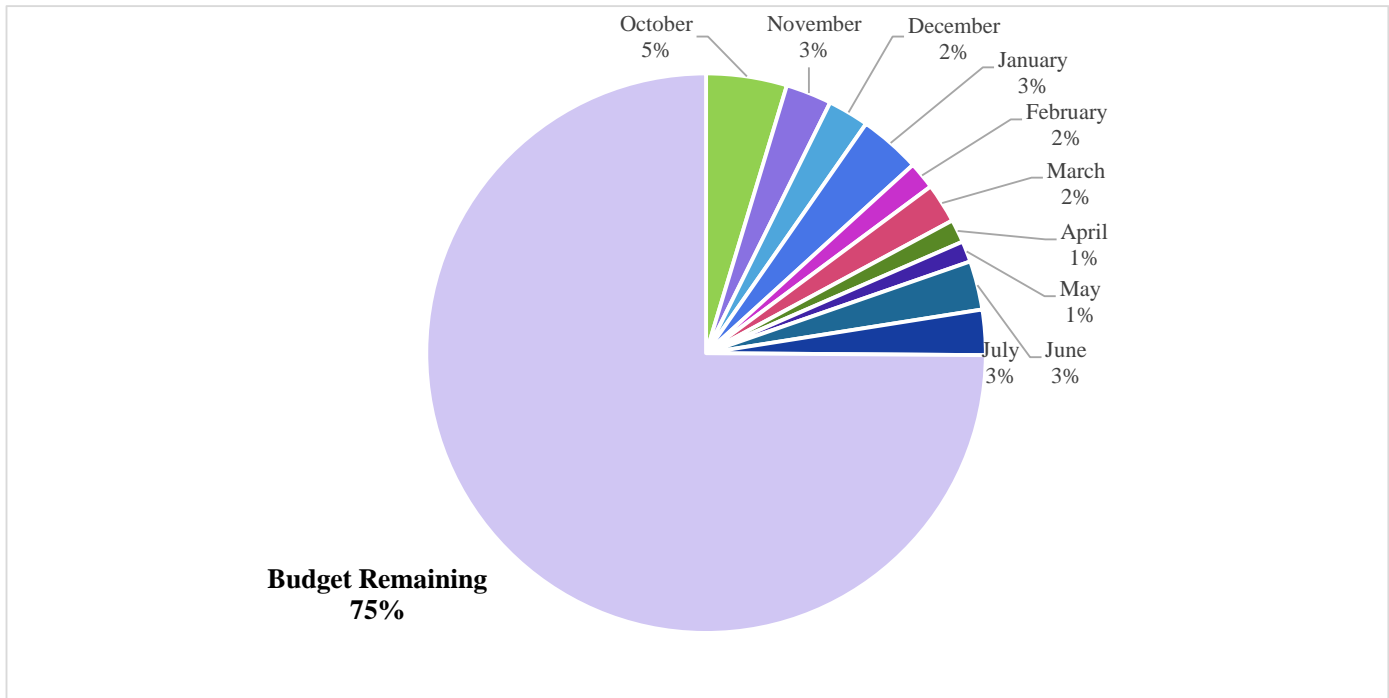
Budget	\$1,000
Actual Expense	\$225
Budget Remaining	\$775

FY20 Fuel Expense and Budget

CIVIC EVENTS

41066044900626

Current Year Remaining Months = 2



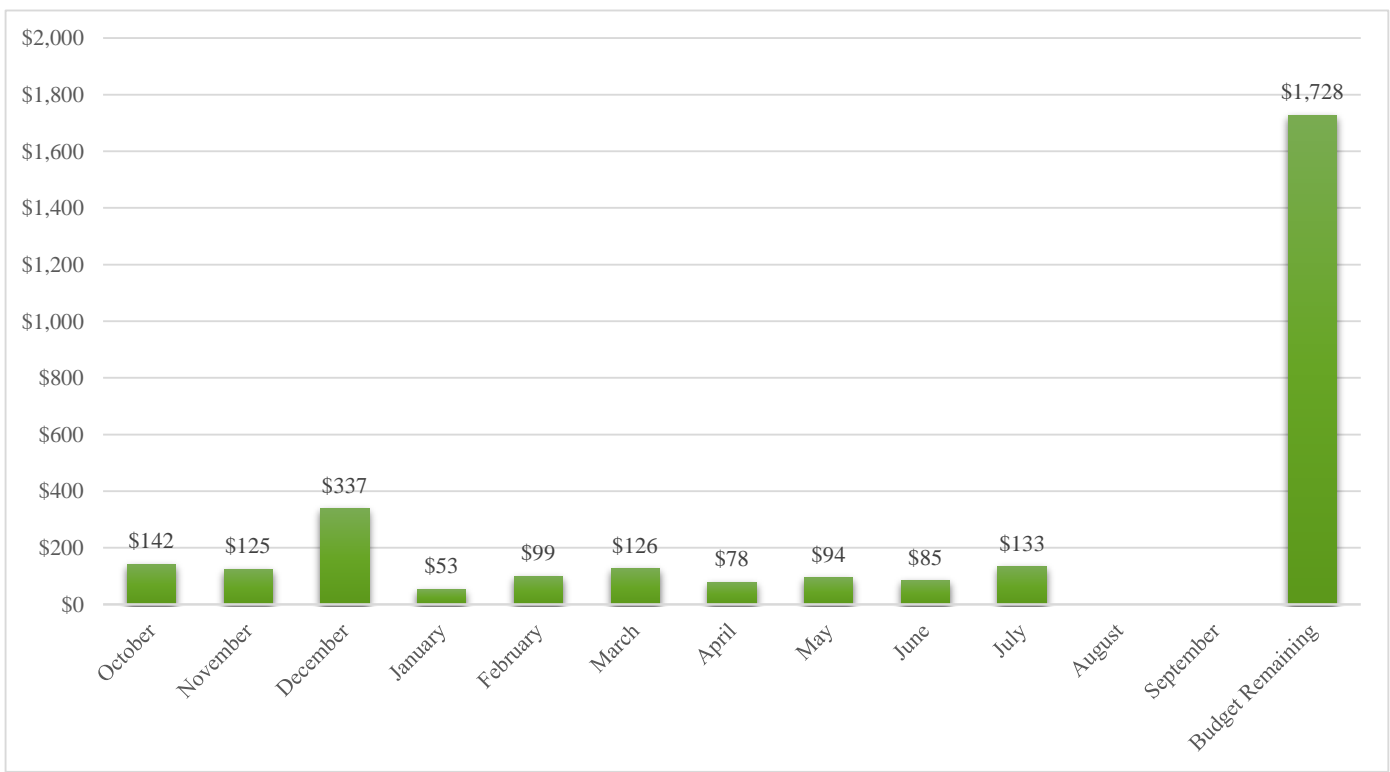
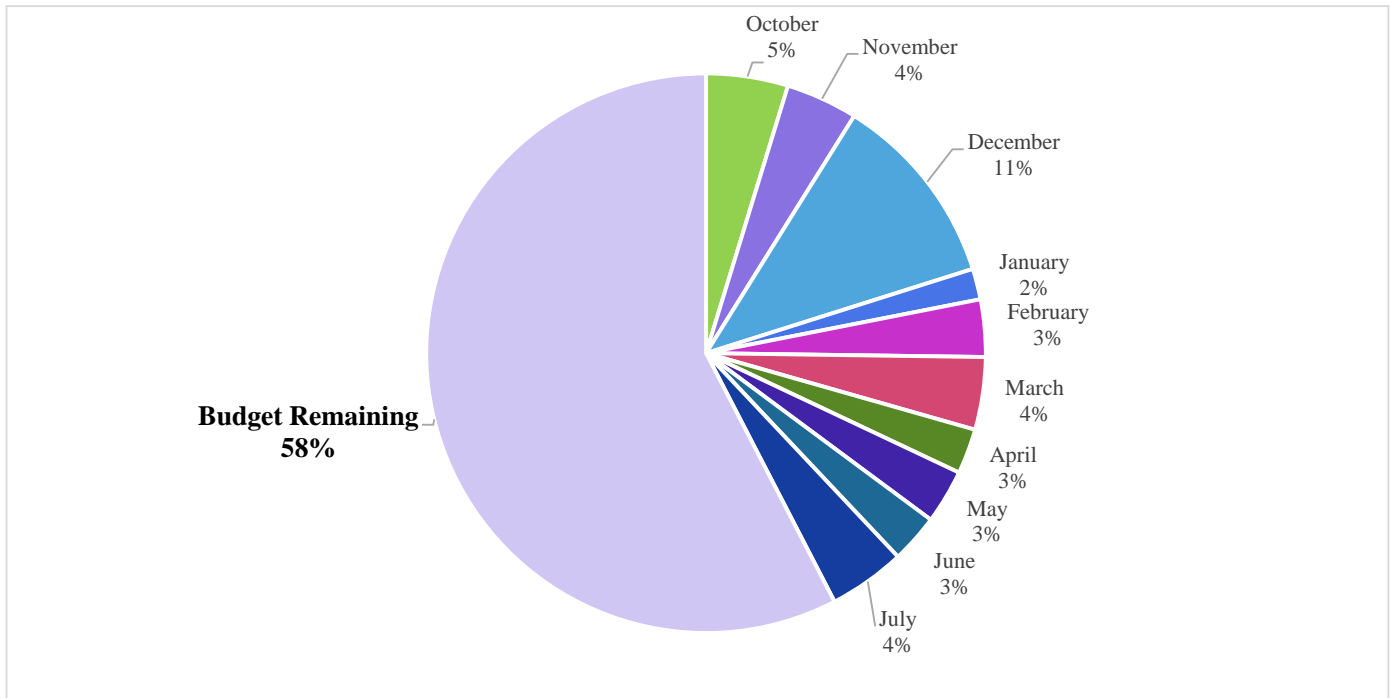
Budget	\$6,235
Actual Expense	\$1,566
Budget Remaining	\$4,669

FY20 Fuel Expense and Budget

FORT CONCHO - MUSEUM

42063014530626

Current Year Remaining Months = **2**



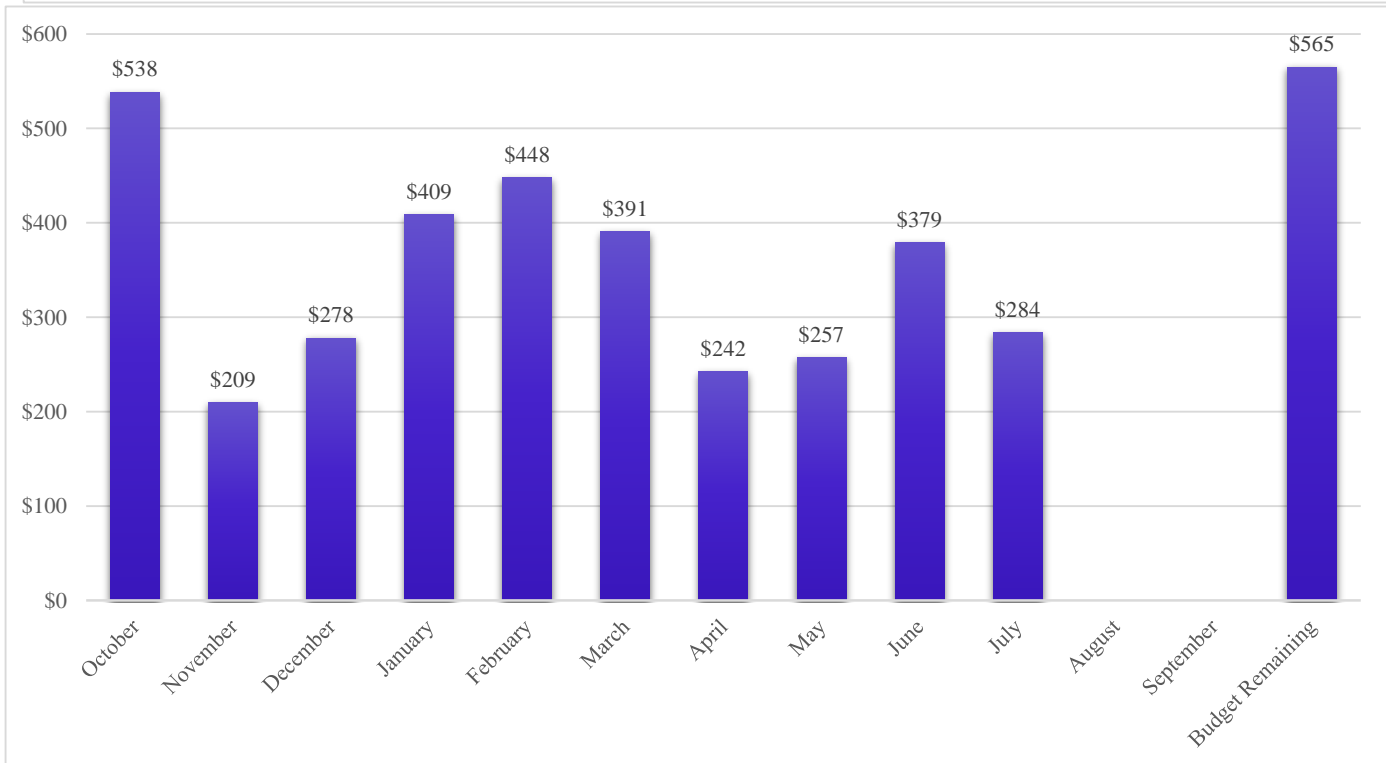
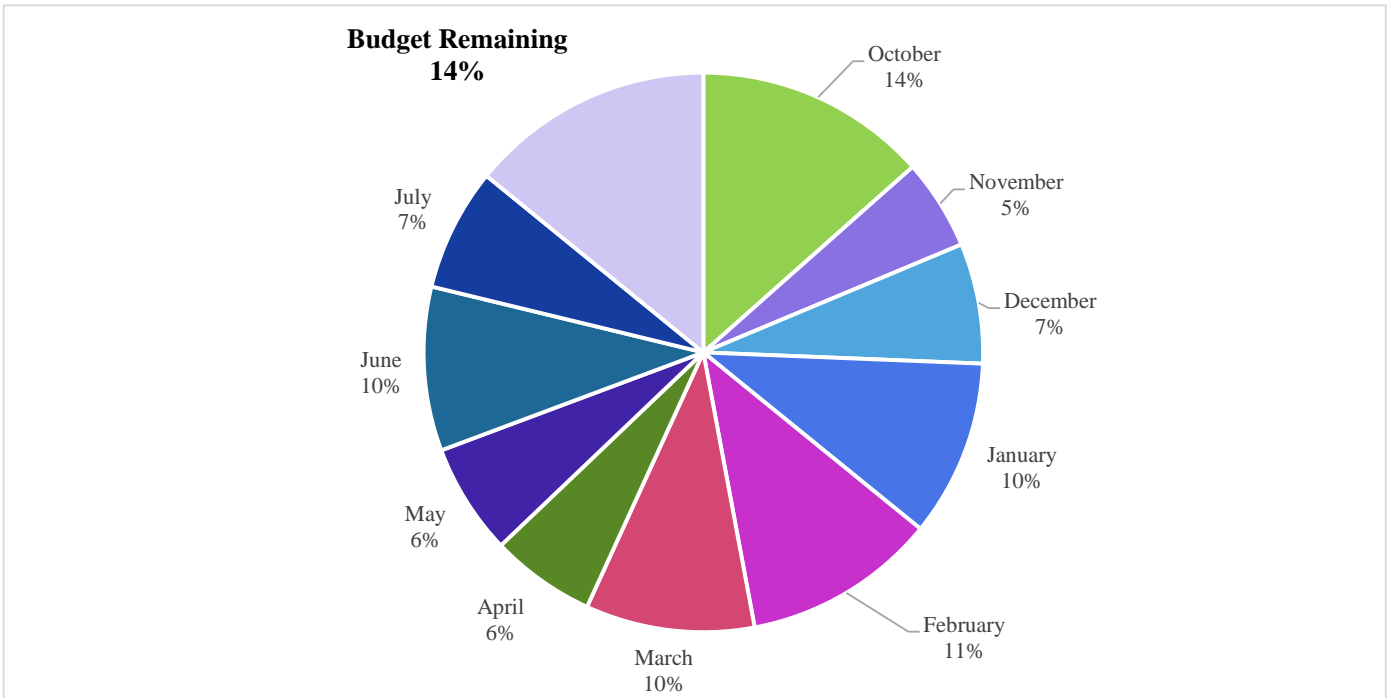
<i>Budget</i>	<i>\$3,000</i>
<i>Actual Expense</i>	<i>\$1,272</i>
<i>Budget Remaining</i>	<i>\$1,728</i>

FY20 Fuel Expense and Budget

FAIRMOUNT CEMETERY

44064004560626

Current Year Remaining Months = **2**



Budget	\$4,000
Actual Expense	\$3,435
Budget Remaining	\$565