



City of Huntsville, TX
FY 18 Division Fuel Expenditure Report
As of May 2018



Div #	Division Name	Acct	FY 17-18 Budget (exp only)	Amendments	Amended Budget	Current Month Expenses	YTD Transactions	Remaining Unspent Budget	% Spent	YTD Budget %
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General Fund

323	Streets	Fuel	\$ 40,000	\$ -	\$ 40,000	\$ 1,659	\$ 20,455	\$ 19,545	51.0%	67 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 4,257	\$ 4,743	47.0%	67 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 13,303	\$ 19,197	41.0%	67 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 2,223	\$ 2,377	48.0%	67 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 1,664	\$ 1,836	48.0%	67 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 2,000	\$ 4,000	33.0%	67 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 939	\$ 708	57.0%	67 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 76,039	\$ 62,961	55.0%	67 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 13,332	\$ 18,668	42.0%	67 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 67	\$ 250	21.0%	67 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 2,586	\$ 914	74.0%	67 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 1,511	\$ 989	60.0%	67 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 4,117	\$ 5,883	41.0%	67 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 575	\$ 2,425	19.0%	67 %

Utility Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 3,155	\$ 6,845	32.0%	67 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 17,022	\$ 12,978	57.0%	67 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 25,030	\$ 29,970	46.0%	67 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 4,487	\$ 3,013	60.0%	67 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 1,446	\$ 2,354	38.0%	67 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 875	\$ 2,125	29.0%	67 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 1,189	\$ 1,811	40.0%	67 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 2,298	\$ 3,702	38.0%	67 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 6,433	\$ 1,067	86.0%	67 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 1,368	\$ 382	78.0%	67 %

SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 43,959	\$ 26,041	63.0%	67 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ (20,000)	\$ 100,000	\$ 6,227	\$ 74,563	\$ 25,437	75.0%	67 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 34,848	\$ 15,152	70.0%	67 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 5,805	\$ 9,195	39.0%	67 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 175	\$ 1,825	9.0%	67 %
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Grand Total	\$ 672,114	\$ (20,000)	\$ 652,114	\$ 31,928	\$ 365,721	\$ 286,393	56 %	67 %
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