



City of Huntsville, TX
FY 17 Division Fuel Expenditure Report
As of October 2017



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	\$ 1,659	\$ 38,341	4.0%	8 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 663	\$ 8,337	7.0%	8 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 1,443	\$ 31,057	4.0%	8 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 237	\$ 4,363	5.0%	8 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 176	\$ 3,324	5.0%	8 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 145	\$ 5,855	2.0%	8 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 90	\$ 1,557	5.0%	8 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 7,189	\$ 131,811	5.0%	8 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 1,465	\$ 30,535	5.0%	8 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ -	\$ 317	0.0%	8 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 168	\$ 3,332	5.0%	8 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 143	\$ 2,357	6.0%	8 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 340	\$ 9,660	3.0%	8 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 80	\$ 2,920	3.0%	8 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 216	\$ 9,784	2.0%	8 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 1,174	\$ 28,826	4.0%	8 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 1,501	\$ 53,499	3.0%	8 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 288	\$ 7,212	4.0%	8 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 137	\$ 3,663	4.0%	8 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 80	\$ 2,920	3.0%	8 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 114	\$ 2,886	4.0%	8 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 170	\$ 5,830	3.0%	8 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 482	\$ 7,018	6.0%	8 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 46	\$ 1,704	3.0%	8 %

SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 3,855	\$ 66,145	6.0%	8 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 6,227	\$ 6,227	\$ 113,773	5.0%	8 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 3,156	\$ 46,844	6.0%	8 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 684	\$ 14,316	5.0%	8 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	0.0%	8 %
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Grand Total	\$ 672,114	\$ -	\$ 672,114	\$ 31,928	\$ 31,928	\$ 640,186	5 %	8 %
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