



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of November 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	\$ 4,157	\$ 35,843	10.0%	17 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 1,053	\$ 7,947	12.0%	17 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 2,723	\$ 29,777	8.0%	17 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 561	\$ 4,039	12.0%	17 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 416	\$ 3,084	12.0%	17 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 300	\$ 5,700	5.0%	17 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 179	\$ 1,468	11.0%	17 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 16,493	\$ 122,507	12.0%	17 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 2,813	\$ 29,187	9.0%	17 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ -	\$ 317	0.0%	17 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 337	\$ 3,163	10.0%	17 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 407	\$ 2,093	16.0%	17 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 875	\$ 9,125	9.0%	17 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 141	\$ 2,859	5.0%	17 %

**Utility Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 631	\$ 9,369	6.0%	17 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 3,125	\$ 26,875	10.0%	17 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 4,109	\$ 50,891	7.0%	17 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 512	\$ 6,988	7.0%	17 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 269	\$ 3,531	7.0%	17 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 168	\$ 2,832	6.0%	17 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 240	\$ 2,760	8.0%	17 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 517	\$ 5,483	9.0%	17 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 1,173	\$ 6,327	16.0%	17 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 253	\$ 1,497	14.0%	17 %

**SolidWaste Fund**

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 8,647	\$ 61,353	12.0%	17 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 6,227	\$ 15,735	\$ 104,265	13.0%	17 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 7,228	\$ 42,772	14.0%	17 %

**School Resource Officers SRF**

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 1,445	\$ 13,555	10.0%	17 %
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**Hotel/Motel Fund**

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 45	\$ 1,955	2.0%	17 %
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<b>Grand Total</b>	<b>\$ 672,114</b>	<b>\$ -</b>	<b>\$ 672,114</b>	<b>\$ 31,928</b>	<b>\$ 74,552</b>	<b>\$ 597,562</b>	<b>11 %</b>	<b>17 %</b>
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