



**City of Huntsville, TX  
FY 18 Division Fuel Expenditure Report**



**As of April 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	\$ 17,048	\$ 22,952	43.0%	58 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 3,582	\$ 5,418	40.0%	58 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 11,209	\$ 21,291	34.0%	58 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 1,931	\$ 2,669	42.0%	58 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 1,430	\$ 2,070	41.0%	58 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 1,661	\$ 4,339	28.0%	58 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 789	\$ 858	48.0%	58 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 65,056	\$ 73,944	47.0%	58 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 11,810	\$ 20,190	37.0%	58 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 67	\$ 250	21.0%	58 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 1,834	\$ 1,666	52.0%	58 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 1,264	\$ 1,236	51.0%	58 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 3,499	\$ 6,501	35.0%	58 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 513	\$ 2,487	17.0%	58 %

**Utility Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 2,550	\$ 7,450	26.0%	58 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 14,496	\$ 15,504	48.0%	58 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 22,156	\$ 32,844	40.0%	58 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 4,228	\$ 3,272	56.0%	58 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 1,246	\$ 2,554	33.0%	58 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 763	\$ 2,237	25.0%	58 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 979	\$ 2,021	33.0%	58 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 2,046	\$ 3,954	34.0%	58 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 5,989	\$ 1,511	80.0%	58 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 1,100	\$ 650	63.0%	58 %

**SolidWaste Fund**

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 37,734	\$ 32,266	54.0%	58 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ (20,000)	\$ 100,000	\$ 6,227	\$ 63,694	\$ 36,306	64.0%	58 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 30,257	\$ 19,743	61.0%	58 %

**School Resource Officers SRF**

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 5,137	\$ 9,863	34.0%	58 %
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**Hotel/Motel Fund**

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 152	\$ 1,848	8.0%	58 %
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<b>Grand Total</b>			<b>\$ 672,114</b>	<b>\$ (20,000)</b>	<b>\$ 652,114</b>	<b>\$ 31,928</b>	<b>\$ 314,218</b>	<b>\$ 337,896</b>	<b>48 %</b>	<b>58 %</b>
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