



City of Huntsville, TX
FY 17 Division Fuel Expenditure Report
As of March 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	\$ 13,407	\$ 26,593	34.0%	50 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 2,793	\$ 6,207	31.0%	50 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 8,648	\$ 23,852	27.0%	50 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 1,517	\$ 3,083	33.0%	50 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 1,167	\$ 2,333	33.0%	50 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 1,138	\$ 4,862	19.0%	50 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 653	\$ 994	40.0%	50 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 52,638	\$ 86,362	38.0%	50 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 9,589	\$ 22,411	30.0%	50 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 67	\$ 250	21.0%	50 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 1,372	\$ 2,128	39.0%	50 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 1,061	\$ 1,439	42.0%	50 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 2,761	\$ 7,239	28.0%	50 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 413	\$ 2,587	14.0%	50 %

Utility Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 1,823	\$ 8,177	18.0%	50 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 11,512	\$ 18,488	38.0%	50 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 16,666	\$ 38,334	30.0%	50 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 1,696	\$ 5,804	23.0%	50 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 1,008	\$ 2,792	27.0%	50 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 606	\$ 2,394	20.0%	50 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 813	\$ 2,187	27.0%	50 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 1,709	\$ 4,291	28.0%	50 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 5,186	\$ 2,314	69.0%	50 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 812	\$ 938	46.0%	50 %

SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 30,103	\$ 39,897	43.0%	50 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 6,227	\$ 50,317	\$ 69,683	42.0%	50 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 24,614	\$ 25,386	49.0%	50 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 3,995	\$ 11,005	27.0%	50 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 97	\$ 1,903	5.0%	50 %
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Grand Total	\$ 672,114	\$ -	\$ 672,114	\$ 31,928	\$ 248,181	\$ 423,933	37 %	50 %
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