



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of January 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	\$ 8,101	\$ 31,899	20.0%	33 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 1,864	\$ 7,136	21.0%	33 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 5,122	\$ 27,378	16.0%	33 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 970	\$ 3,630	21.0%	33 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 712	\$ 2,788	20.0%	33 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 645	\$ 5,355	11.0%	33 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 365	\$ 1,282	22.0%	33 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 32,543	\$ 106,457	23.0%	33 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 5,826	\$ 26,174	18.0%	33 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 27	\$ 290	9.0%	33 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 814	\$ 2,686	23.0%	33 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 678	\$ 1,822	27.0%	33 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 1,718	\$ 8,282	17.0%	33 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 255	\$ 2,745	8.0%	33 %

**Utility Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 1,162	\$ 8,838	12.0%	33 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 6,146	\$ 23,854	20.0%	33 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 8,544	\$ 46,456	16.0%	33 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 1,084	\$ 6,416	14.0%	33 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 576	\$ 3,224	15.0%	33 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 327	\$ 2,673	11.0%	33 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 440	\$ 2,560	15.0%	33 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 992	\$ 5,008	17.0%	33 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 3,675	\$ 3,825	49.0%	33 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 470	\$ 1,280	27.0%	33 %

**SolidWaste Fund**

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 18,424	\$ 51,576	26.0%	33 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 6,227	\$ 31,889	\$ 88,111	27.0%	33 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 14,819	\$ 35,181	30.0%	33 %

**School Resource Officers SRF**

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 2,597	\$ 12,403	17.0%	33 %
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**Hotel/Motel Fund**

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 45	\$ 1,955	2.0%	33 %
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<b>Grand Total</b>	<b>\$ 672,114</b>	<b>\$ -</b>	<b>\$ 672,114</b>	<b>\$ 31,928</b>	<b>\$ 150,829</b>	<b>\$ 521,285</b>	<b>22 %</b>	<b>33 %</b>
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