



City of Huntsville, TX
FY 18 Division Fuel Expenditure Report
As of June 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	\$ 23,743	\$ 16,257	59.0%	75 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 4,914	\$ 4,086	55.0%	75 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 15,560	\$ 16,940	48.0%	75 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 2,434	\$ 2,166	53.0%	75 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 1,883	\$ 1,617	54.0%	75 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 2,183	\$ 3,817	36.0%	75 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 1,098	\$ 549	67.0%	75 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 86,719	\$ 52,281	62.0%	75 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 15,505	\$ 16,495	48.0%	75 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 67	\$ 250	21.0%	75 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 3,189	\$ 311	91.0%	75 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 1,747	\$ 753	70.0%	75 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 4,721	\$ 5,279	47.0%	75 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 679	\$ 2,321	23.0%	75 %

Utility Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 3,603	\$ 6,397	36.0%	75 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 19,646	\$ 10,354	65.0%	75 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 28,168	\$ 26,832	51.0%	75 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 4,787	\$ 2,713	64.0%	75 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 2,515	\$ 1,285	66.0%	75 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 1,039	\$ 1,961	35.0%	75 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 1,290	\$ 1,710	43.0%	75 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 2,636	\$ 3,364	44.0%	75 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 7,115	\$ 385	95.0%	75 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 1,485	\$ 265	85.0%	75 %

SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 49,534	\$ 20,466	71.0%	75 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ (26,500)	\$ 93,500	\$ 6,227	\$ 85,523	\$ 7,977	91.0%	75 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 39,659	\$ 10,341	79.0%	75 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 6,728	\$ 8,272	45.0%	75 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 175	\$ 1,825	9.0%	75 %
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Grand Total			\$ 672,114	\$ (26,500)	\$ 645,614	\$ 31,928	\$ 418,344	\$ 227,270	65 %	75 %
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