



City of Huntsville, TX
FY 18 Division Fuel Expenditure Report
As of July 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	\$ 27,588	\$ 12,412	69.0%	83 %
389	Garage/Fleet Services	Fuel	\$ 9,000	\$ -	\$ 9,000	\$ 663	\$ 5,674	\$ 3,326	63.0%	83 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,443	\$ 18,194	\$ 14,306	56.0%	83 %
430	Community Service Asst. Groups	Fuel	\$ 4,600	\$ -	\$ 4,600	\$ 237	\$ 2,692	\$ 1,908	59.0%	83 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 176	\$ 2,151	\$ 1,349	61.0%	83 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 145	\$ 2,706	\$ 3,294	45.0%	83 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 90	\$ 1,246	\$ 401	76.0%	83 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 7,189	\$ 99,779	\$ 39,221	72.0%	83 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,465	\$ 17,860	\$ 14,140	56.0%	83 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 67	\$ 250	21.0%	83 %
717	Engineering and Mapping	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 168	\$ 3,709	(\$ 209)	106.0%	83 %
719	Survey	Fuel	\$ 2,500	\$ -	\$ 2,500	\$ 143	\$ 1,952	\$ 548	78.0%	83 %
724	Inspections	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 340	\$ 5,454	\$ 4,546	55.0%	83 %
725	Health	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 764	\$ 2,236	25.0%	83 %

Utility Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 216	\$ 4,081	\$ 5,919	41.0%	83 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,174	\$ 22,836	\$ 7,164	76.0%	83 %
363	Wastewater Collection	Fuel	\$ 55,000	\$ -	\$ 55,000	\$ 1,501	\$ 31,656	\$ 23,344	58.0%	83 %
364	A J Brown WW Treatment Plant	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 288	\$ 5,143	\$ 2,357	69.0%	83 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 3,800	\$ -	\$ 3,800	\$ 137	\$ 2,683	\$ 1,117	71.0%	83 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 80	\$ 1,223	\$ 1,777	41.0%	83 %
367	Environmental Services	Fuel	\$ 3,000	\$ -	\$ 3,000	\$ 114	\$ 1,505	\$ 1,495	50.0%	83 %
368	Meter Reading	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 170	\$ 3,035	\$ 2,965	51.0%	83 %
382	Street Sweeping	Fuel	\$ 7,500	\$ -	\$ 7,500	\$ 482	\$ 7,628	(\$ 128)	102.0%	83 %
384	Drainage Maintenance	Fuel	\$ 1,750	\$ -	\$ 1,750	\$ 46	\$ 1,546	\$ 204	88.0%	83 %

SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,855	\$ 56,809	\$ 13,191	81.0%	83 %
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374	Solid Waste Disposal	Fuel	\$ 120,000	\$ (26,500)	\$ 93,500	\$ 6,227	\$ 97,784	(\$ 4,284)	105.0%	83 %
375	Residential Collection	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 3,156	\$ 45,164	\$ 4,836	90.0%	83 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 684	\$ 7,728	\$ 7,272	52.0%	83 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 199	\$ 1,801	10.0%	83 %
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Grand Total	\$ 672,114	\$ (26,500)	\$ 645,614	\$ 31,928	\$ 478,856	\$ 166,758	74 %	83 %
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