



City of Huntsville, TX
FY 15 Division Expenditure Report YTD
As of July 2015

Div #	Division Name	Fund	FY 14-15 Budget (exp only)	Amendments	Amended Budget	YTD Transactions	Remaining Unspent Budget	% Spent	YTD Budget %
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Charter Offices

112	City Council	101	\$ 124,050	\$ -	\$ 124,050	\$ 86,614	\$ 37,436	69.8%	83 %
113	Office of City Manager	101	\$ 548,797	\$ 12,162	\$ 560,959	\$ 263,990	\$ 296,969	47.1%	83 %
114	Office of City Secretary	101	\$ 176,837	\$ 5,137	\$ 181,974	\$ 127,387	\$ 54,587	70.0%	83 %
115	Office of City Attorney	101	\$ 150,000	\$ -	\$ 150,000	\$ 106,908	\$ 43,092	71.3%	83 %
117	Office of City Judge	101	\$ 62,513	\$ 2,748	\$ 65,261	\$ 49,374	\$ 15,886	75.7%	83 %
Subtotal			\$ 1,062,197	\$ 20,047	\$ 1,082,244	\$ 634,274	\$ 447,970	58.6 %	83 %

Community and Eco Development

395	RAMP Grant	609	\$ 61,200	\$ -	\$ 61,200	\$ 3,865	\$ 57,335	6.3%	83 %
399	Airport SRF	609	\$ 12,312	\$ -	\$ 12,312	\$ 100	\$ 12,212	0.8%	83 %
715	Support Services	101	\$ 185,176	\$ 7,526	\$ 192,702	\$ 150,585	\$ 42,117	78.1%	83 %
716	Planning and Zoning	101	\$ 215,366	\$ 7,591	\$ 222,957	\$ 172,994	\$ 49,963	77.6%	83 %
724	Inspections	101	\$ 427,695	\$ 6,142	\$ 433,837	\$ 347,626	\$ 86,211	80.1%	83 %
725	Health	101	\$ 132,575	\$ 3,822	\$ 136,397	\$ 110,130	\$ 26,267	80.7%	83 %
830	Economic Development	101	\$ 8,800	\$ -	\$ 8,800	\$ 6,725	\$ 2,075	76.4%	83 %
839	Main Street/Bus Ret and Exp	101	\$ 85,055	\$ 1,566	\$ 86,621	\$ 62,970	\$ 23,651	72.7%	83 %
Subtotal			\$ 1,128,178	\$ 26,647	\$ 1,154,825	\$ 854,994	\$ 299,831	74.0 %	83 %

Engineering

642	GIS	101	\$ 153,695	\$ 8,016	\$ 161,711	\$ 129,928	\$ 31,783	80.3%	83 %
717	Engineering and Mapping	101	\$ 565,726	\$ 17,755	\$ 583,481	\$ 375,983	\$ 207,498	64.4%	83 %
719	Survey	101	\$ 296,451	\$ 6,831	\$ 303,282	\$ 188,618	\$ 114,664	62.2%	83 %
Subtotal			\$ 1,015,872	\$ 32,602	\$ 1,048,474	\$ 694,529	\$ 353,945	66.2 %	83 %

Finance

210	Finance	101	\$ 805,963	\$ 21,475	\$ 827,438	\$ 672,557	\$ 154,881	81.3%	83 %
212	Utility Billing	220	\$ 463,415	\$ 11,731	\$ 475,146	\$ 394,096	\$ 81,050	82.9%	83 %
216	Office Services	101	\$ 98,000	\$ -	\$ 98,000	\$ 65,550	\$ 32,450	66.9%	83 %
231	Municipal Court	101	\$ 283,990	\$ 9,179	\$ 293,169	\$ 229,335	\$ 63,834	78.2%	83 %
234	Purchasing	101	\$ 90,008	\$ 4,051	\$ 94,059	\$ 76,521	\$ 17,538	81.4%	83 %
379	Fleet/Rolling Stock	306	\$ 1,327,540	\$ 99,594	\$ 1,427,134	\$ 1,009,523	\$ 417,611	70.7%	83 %
433	Court Technology Division	602	\$ 30,333	\$ -	\$ 30,333	\$ 24,370	\$ 5,963	80.3%	83 %
Subtotal			\$ 3,099,249	\$ 146,030	\$ 3,245,279	\$ 2,471,952	\$ 773,327	76.2 %	83 %

Neighborhood Resources

718	Neighborhood Resources	101	\$ 177,711	\$ 4,912	\$ 182,623	\$ 145,574	\$ 37,049	79.7%	83 %
Subtotal			\$ 177,711	\$ 4,912	\$ 182,623	\$ 145,574	\$ 37,049	79.7 %	83 %

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Human Resources

150	Human Resources	101	\$ 350,011	\$ 8,996	\$ 359,007	\$ 281,229	\$ 77,778	78.3%	83 %
151	Risk and Safety Management	101	\$ 143,504	\$ -	\$ 143,504	\$ 109,225	\$ 34,280	76.1%	83 %
Subtotal			\$ 493,515	\$ 8,996	\$ 502,511	\$ 390,453	\$ 112,058	77.7 %	83 %

Information Technology

640	Information Technology	101	\$ 949,774	\$ 9,262	\$ 959,036	\$ 794,742	\$ 164,294	82.9%	83 %
655	IT Computer/Software Equipment	309	\$ 205,000	\$ -	\$ 205,000	\$ 201,916	\$ 3,084	98.5%	83 %
Subtotal			\$ 1,154,774	\$ 9,262	\$ 1,164,036	\$ 996,659	\$ 167,377	85.6 %	83 %

Parks and Leisure

420	Parks & Leisure Administration	101	\$ 298,279	\$ 6,608	\$ 304,887	\$ 148,324	\$ 156,563	48.6%	83 %
421	Recreation	101	\$ 53,347	\$ (5,770)	\$ 47,577	\$ 30,358	\$ 17,219	63.8%	83 %
422	Parks Maintenance	101	\$ 791,584	\$ 12,907	\$ 804,491	\$ 534,754	\$ 269,737	66.5%	83 %
424	Aquatic Center Operations	101	\$ 217,627	\$ 19,809	\$ 237,436	\$ 164,843	\$ 72,593	69.4%	83 %
430	Community Service Asst. Groups	101	\$ 39,900	\$ -	\$ 39,900	\$ 27,712	\$ 12,188	69.5%	83 %
440	Library SRF	610	\$ 10,550	\$ -	\$ 10,550	\$ 5,751	\$ 4,799	54.5%	83 %
444	Building Maintenance	101	\$ 438,696	\$ 4,052	\$ 442,748	\$ 334,902	\$ 107,846	75.6%	83 %
460	Cemetery	101	\$ 79,349	\$ 1,709	\$ 81,058	\$ 55,505	\$ 25,553	68.5%	83 %
647	Library Services	101	\$ 553,791	\$ 14,950	\$ 568,741	\$ 407,137	\$ 161,605	71.6%	83 %
Subtotal			\$ 2,483,123	\$ 54,265	\$ 2,537,388	\$ 1,709,285	\$ 828,103	67.4 %	83 %

Public Safety

550	Public Safety Administration	101	\$ 932,424	\$ 8,548	\$ 940,972	\$ 630,909	\$ 310,063	67.0%	83 %
551	Police Services	101	\$ 4,624,682	\$ 140,595	\$ 4,765,277	\$ 3,709,267	\$ 1,056,010	77.8%	83 %
552	Fire Services	101	\$ 1,479,067	\$ 64,406	\$ 1,543,473	\$ 1,149,490	\$ 393,983	74.5%	83 %
554	Police Forfeiture SRF	611	\$ 125,000	\$ -	\$ 125,000	\$ 66,457	\$ 58,543	53.2%	83 %
555	School Resource Officers	612	\$ 527,502	\$ 16,787	\$ 544,289	\$ 419,333	\$ 124,956	77.0%	83 %
559	Police Grants	614	\$ 15,145	\$ 72,685	\$ 87,830	\$ 78,096	\$ 9,734	88.9%	83 %
Subtotal			\$ 7,703,820	\$ 303,021	\$ 8,006,841	\$ 6,053,552	\$ 1,953,290	75.6 %	83 %

