



City of Huntsville, TX
FY 17 Division Fuel Expenditure Report
As of May 2017



Div #	Division Name	Acct	FY 16-17 Budget (exp only)	Amendments	Amended Budget	Current Month Expenses	YTD Transactions	Remaining Unspent Budget	% Spent	YTD Budget %
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General Fund

216	Office Services	Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	67 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 16,922	\$ 33,078	34.0%	67 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 3,536	\$ 6,823	34.0%	67 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 10,651	\$ 21,849	33.0%	67 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 2,166	\$ 2,441	47.0%	67 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 1,570	\$ 1,930	45.0%	67 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 1,855	\$ 4,145	31.0%	67 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 1,003	\$ 644	61.0%	67 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 64,804	\$ 74,196	47.0%	67 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 10,271	\$ 21,729	32.0%	67 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 153	\$ 164	48.0%	67 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 1,777	\$ 1,553	53.0%	67 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 1,059	\$ 1,506	41.0%	67 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 3,710	\$ 5,081	42.0%	67 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 979	\$ 905	52.0%	67 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 3,278	\$ 6,722	33.0%	67 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 13,181	\$ 16,819	44.0%	67 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 2,566	\$ 4,434	37.0%	67 %

WasteWater Fund

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 19,309	\$ 35,691	35.0%	67 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 3,412	\$ 4,088	45.0%	67 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 1,052	\$ 2,748	28.0%	67 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 1,116	\$ 1,884	37.0%	67 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 936	\$ 3,064	23.0%	67 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 3,814	\$ 6,186	38.0%	67 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 385	\$ 3,115	11.0%	67 %

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SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,539	\$ 35,926	\$ 34,074	51.0%	67 %
374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 5,908	\$ 63,370	\$ 56,630	53.0%	67 %
375	Residential Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 2,789	\$ 29,027	\$ 30,973	48.0%	67 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 572	\$ 5,580	\$ 9,420	37.0%	67 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 45	\$ 248	\$ 1,752	12.0%	67 %
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Grand Total			\$ 708,499	\$ (11,200)	\$ 697,299	\$ 29,058	\$ 303,656	\$ 393,643	44 %	67 %
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