



City of Huntsville, TX
FY 17 Division Fuel Expenditure Report
As of June 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%	75 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 19,271	\$ 30,729	39.0%	75 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 4,189	\$ 6,170	40.0%	75 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 12,285	\$ 20,215	38.0%	75 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 2,370	\$ 2,237	51.0%	75 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 1,776	\$ 1,724	51.0%	75 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 2,003	\$ 3,997	33.0%	75 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 1,083	\$ 564	66.0%	75 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 72,941	\$ 66,059	52.0%	75 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 11,600	\$ 20,400	36.0%	75 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 153	\$ 164	48.0%	75 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 2,113	\$ 1,216	63.0%	75 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 1,257	\$ 1,308	49.0%	75 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 4,262	\$ 4,529	48.0%	75 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 1,035	\$ 849	55.0%	75 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 3,799	\$ 6,201	38.0%	75 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 14,507	\$ 15,493	48.0%	75 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 2,849	\$ 4,151	41.0%	75 %

WasteWater Fund

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 21,253	\$ 33,747	39.0%	75 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 3,737	\$ 3,763	50.0%	75 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 1,234	\$ 2,566	32.0%	75 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 1,368	\$ 1,632	46.0%	75 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 1,043	\$ 2,957	26.0%	75 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 3,874	\$ 6,126	39.0%	75 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 483	\$ 3,017	14.0%	75 %

