



City of Huntsville, TX
FY 16 Division Fuel Expenditure Report
As of October 2016



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%	8 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 1,887	\$ 48,113	4.0%	8 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 287	\$ 10,072	3.0%	8 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 1,187	\$ 31,313	4.0%	8 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 180	\$ 4,427	4.0%	8 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 198	\$ 3,302	6.0%	8 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 87	\$ 5,913	1.0%	8 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 199	\$ 1,448	12.0%	8 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 5,596	\$ 133,404	4.0%	8 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 1,022	\$ 30,978	3.0%	8 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ -	\$ 317	0.0%	8 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 146	\$ 3,183	4.0%	8 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 111	\$ 2,454	4.0%	8 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 324	\$ 8,467	4.0%	8 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 105	\$ 1,779	6.0%	8 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 221	\$ 9,779	2.0%	8 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 1,383	\$ 28,617	5.0%	8 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 279	\$ 6,721	4.0%	8 %

WasteWater Fund

363	Wastewater Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 1,783	\$ 1,783	\$ 58,217	3.0%	8 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ -	\$ 10,500	\$ 377	\$ 377	\$ 10,123	4.0%	8 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ -	\$ 5,000	\$ 103	\$ 103	\$ 4,897	2.0%	8 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ -	\$ 5,000	\$ 109	\$ 109	\$ 4,891	2.0%	8 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 93	\$ 3,907	2.0%	8 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 447	\$ 9,553	4.0%	8 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 81	\$ 3,419	2.0%	8 %

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SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,539	\$ 3,539	\$ 66,461	5.0%	8 %
374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 5,908	\$ 5,908	\$ 114,093	5.0%	8 %
375	Residential Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 2,789	\$ 2,789	\$ 57,211	5.0%	8 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 572	\$ 572	\$ 14,428	4.0%	8 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 45	\$ 45	\$ 1,955	2.0%	8 %
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Grand Total			<u>\$ 708,499</u>	<u>\$ -</u>	<u>\$ 708,499</u>	<u>\$ 29,058</u>	<u>\$ 29,058</u>	<u>\$ 679,441</u>	<u>4 %</u>	<u>8 %</u>
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