



City of Huntsville, TX
FY 16 Division Fuel Expenditure Report
As of November 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%	17 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 3,195	\$ 46,805	6.0%	17 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 609	\$ 9,750	6.0%	17 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 2,063	\$ 30,437	6.0%	17 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 321	\$ 4,286	7.0%	17 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 320	\$ 3,180	9.0%	17 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 280	\$ 5,720	5.0%	17 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 228	\$ 1,419	14.0%	17 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 11,014	\$ 127,986	8.0%	17 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 1,754	\$ 30,246	5.0%	17 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 30	\$ 287	10.0%	17 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 344	\$ 2,985	10.0%	17 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 227	\$ 2,338	9.0%	17 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 676	\$ 8,115	8.0%	17 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 241	\$ 1,643	13.0%	17 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 349	\$ 9,651	3.0%	17 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 2,872	\$ 27,128	10.0%	17 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 499	\$ 6,501	7.0%	17 %

WasteWater Fund

363	Wastewater Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 1,783	\$ 3,251	\$ 56,749	5.0%	17 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ -	\$ 10,500	\$ 377	\$ 523	\$ 9,977	5.0%	17 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ -	\$ 5,000	\$ 103	\$ 171	\$ 4,829	3.0%	17 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ -	\$ 5,000	\$ 109	\$ 151	\$ 4,849	3.0%	17 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 160	\$ 3,840	4.0%	17 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 447	\$ 9,553	4.0%	17 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 81	\$ 3,419	2.0%	17 %

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SolidWaste Fund

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,539	\$ 6,579	\$ 63,421	9.0%	17 %
374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 5,908	\$ 11,214	\$ 108,786	9.0%	17 %
375	Residential Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 2,789	\$ 5,326	\$ 54,674	9.0%	17 %

School Resource Officers SRF

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 572	\$ 1,155	\$ 13,845	8.0%	17 %
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Hotel/Motel Fund

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 45	\$ 63	\$ 1,937	3.0%	17 %
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Grand Total			<u>\$ 708,499</u>	<u>\$ -</u>	<u>\$ 708,499</u>	<u>\$ 29,058</u>	<u>\$ 54,144</u>	<u>\$ 654,355</u>	<u>8 %</u>	<u>17 %</u>
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