



**City of Huntsville, TX**  
**FY 16 Division Fuel Expenditure Report**  
**As of December 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%	25 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 5,375	\$ 44,625	11.0%	25 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 1,047	\$ 9,312	10.0%	25 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 3,173	\$ 29,327	10.0%	25 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 674	\$ 3,933	15.0%	25 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 535	\$ 2,965	15.0%	25 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 534	\$ 5,466	9.0%	25 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 380	\$ 1,267	23.0%	25 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 19,626	\$ 119,374	14.0%	25 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 3,206	\$ 28,794	10.0%	25 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 55	\$ 262	17.0%	25 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 527	\$ 2,802	16.0%	25 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 378	\$ 2,187	15.0%	25 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 1,205	\$ 7,586	14.0%	25 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 411	\$ 1,473	22.0%	25 %

**Water Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 837	\$ 9,163	8.0%	25 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 4,875	\$ 25,125	16.0%	25 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 890	\$ 6,110	13.0%	25 %

**WasteWater Fund**

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 5,937	\$ 49,063	11.0%	25 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 1,014	\$ 6,486	14.0%	25 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ -	\$ 5,000	\$ 103	\$ 270	\$ 4,730	5.0%	25 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 236	\$ 2,764	8.0%	25 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 298	\$ 3,702	7.0%	25 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 447	\$ 9,553	4.0%	25 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 123	\$ 3,377	4.0%	25 %

