



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of January 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%	33 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 7,923	\$ 42,077	16.0%	33 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 1,393	\$ 8,966	13.0%	33 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 4,375	\$ 28,125	13.0%	33 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 906	\$ 3,701	20.0%	33 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 707	\$ 2,793	20.0%	33 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 675	\$ 5,325	11.0%	33 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 546	\$ 1,101	33.0%	33 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 29,173	\$ 109,827	21.0%	33 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 4,576	\$ 27,424	14.0%	33 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 89	\$ 228	28.0%	33 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 841	\$ 2,488	25.0%	33 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 484	\$ 2,081	19.0%	33 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 1,747	\$ 7,044	20.0%	33 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 597	\$ 1,287	32.0%	33 %

**Water Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 1,213	\$ 8,787	12.0%	33 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 7,085	\$ 22,915	24.0%	33 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 1,267	\$ 5,733	18.0%	33 %

**WasteWater Fund**

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 10,018	\$ 44,982	18.0%	33 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 1,698	\$ 5,802	23.0%	33 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 446	\$ 3,354	12.0%	33 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 507	\$ 2,493	17.0%	33 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 404	\$ 3,596	10.0%	33 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 800	\$ 9,200	8.0%	33 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 170	\$ 3,330	5.0%	33 %

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**SolidWaste Fund**

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,539	\$ 17,341	\$ 52,659	25.0%	33 %
374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 5,908	\$ 29,427	\$ 90,573	25.0%	33 %
375	Residential Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 2,789	\$ 13,945	\$ 46,055	23.0%	33 %

**School Resource Officers SRF**

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 572	\$ 2,556	\$ 12,444	17.0%	33 %
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**Hotel/Motel Fund**

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 45	\$ 92	\$ 1,908	5.0%	33 %
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<b>Grand Total</b>			<b><u>\$ 708,499</u></b>	<b><u>\$ (11,200)</u></b>	<b><u>\$ 697,299</u></b>	<b><u>\$ 29,058</u></b>	<b><u>\$ 141,002</u></b>	<b><u>\$ 556,297</u></b>	<b><u>20 %</u></b>	<b><u>33 %</u></b>
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