



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of February 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 %
-------	---------------	------	-------------------------------	------------	----------------	------------------------	------------------	--------------------------	---------	--------------

**General Fund**

216	Office Services	Fuel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	42 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 9,412	\$ 40,588	19.0%	42 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 1,955	\$ 8,404	19.0%	42 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 5,366	\$ 27,134	17.0%	42 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 1,146	\$ 3,461	25.0%	42 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 829	\$ 2,671	24.0%	42 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 908	\$ 5,092	15.0%	42 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 651	\$ 996	40.0%	42 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 36,839	\$ 102,161	27.0%	42 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 5,535	\$ 26,465	17.0%	42 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 89	\$ 228	28.0%	42 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 959	\$ 2,370	29.0%	42 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 600	\$ 1,965	23.0%	42 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 2,112	\$ 6,679	24.0%	42 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 718	\$ 1,166	38.0%	42 %

**Water Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 1,473	\$ 8,527	15.0%	42 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 8,216	\$ 21,784	27.0%	42 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 1,497	\$ 5,503	21.0%	42 %

**WasteWater Fund**

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 12,484	\$ 42,516	23.0%	42 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 2,439	\$ 5,061	33.0%	42 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 762	\$ 3,038	20.0%	42 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 588	\$ 2,412	20.0%	42 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 487	\$ 3,513	12.0%	42 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 1,381	\$ 8,619	14.0%	42 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 213	\$ 3,287	6.0%	42 %

