



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of March 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%	50 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 11,756	\$ 38,244	24.0%	50 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 2,354	\$ 8,005	23.0%	50 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 6,889	\$ 25,611	21.0%	50 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 1,551	\$ 3,056	34.0%	50 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 1,050	\$ 2,450	30.0%	50 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 1,181	\$ 4,819	20.0%	50 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 729	\$ 918	44.0%	50 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 46,305	\$ 92,695	33.0%	50 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 7,035	\$ 24,965	22.0%	50 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 124	\$ 193	39.0%	50 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 1,231	\$ 2,098	37.0%	50 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 678	\$ 1,887	26.0%	50 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 2,632	\$ 6,159	30.0%	50 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 806	\$ 1,078	43.0%	50 %

**Water Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 1,886	\$ 8,114	19.0%	50 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 10,079	\$ 19,921	34.0%	50 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 1,922	\$ 5,078	27.0%	50 %

**WasteWater Fund**

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 14,783	\$ 40,217	27.0%	50 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 2,746	\$ 4,754	37.0%	50 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 859	\$ 2,941	23.0%	50 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 712	\$ 2,288	24.0%	50 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 655	\$ 3,345	16.0%	50 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 2,291	\$ 7,709	23.0%	50 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 301	\$ 3,199	9.0%	50 %

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**SolidWaste Fund**

373	Commercial Collection	Fuel	\$ 70,000	\$ -	\$ 70,000	\$ 3,539	\$ 26,120	\$ 43,880	37.0%	50 %
374	Solid Waste Disposal	Fuel	\$ 120,000	\$ -	\$ 120,000	\$ 5,908	\$ 46,334	\$ 73,666	39.0%	50 %
375	Residential Collection	Fuel	\$ 60,000	\$ -	\$ 60,000	\$ 2,789	\$ 21,284	\$ 38,716	35.0%	50 %

**School Resource Officers SRF**

555	School Resource Officers	Fuel	\$ 15,000	\$ -	\$ 15,000	\$ 572	\$ 4,134	\$ 10,866	28.0%	50 %
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**Hotel/Motel Fund**

881	Tourism	Fuel	\$ 2,000	\$ -	\$ 2,000	\$ 45	\$ 166	\$ 1,834	8.0%	50 %
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<b>Grand Total</b>			<b>\$ 708,499</b>	<b>\$ (11,200)</b>	<b>\$ 697,299</b>	<b>\$ 29,058</b>	<b>\$ 218,596</b>	<b>\$ 478,703</b>	<b>31 %</b>	<b>50 %</b>
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