



City of Huntsville, TX
FY 17 Division Fuel Expenditure Report
As of April 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%	58 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 13,318	\$ 36,682	27.0%	58 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 2,980	\$ 7,379	29.0%	58 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 8,132	\$ 24,368	25.0%	58 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 1,739	\$ 2,868	38.0%	58 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 1,242	\$ 2,258	35.0%	58 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 1,418	\$ 4,582	24.0%	58 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 818	\$ 829	50.0%	58 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 52,086	\$ 86,914	37.0%	58 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 8,371	\$ 23,629	26.0%	58 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 124	\$ 193	39.0%	58 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 1,391	\$ 1,938	42.0%	58 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 851	\$ 1,714	33.0%	58 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 3,081	\$ 5,710	35.0%	58 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 865	\$ 1,019	46.0%	58 %

Water Fund

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 2,948	\$ 7,052	29.0%	58 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 11,152	\$ 18,848	37.0%	58 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 2,129	\$ 4,871	30.0%	58 %

WasteWater Fund

363	Wastewater Collection	Fuel	\$ 60,000	\$ (5,000)	\$ 55,000	\$ 1,783	\$ 16,250	\$ 38,750	30.0%	58 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 3,000	\$ 4,500	40.0%	58 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 931	\$ 2,869	24.0%	58 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 894	\$ 2,106	30.0%	58 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 741	\$ 3,259	19.0%	58 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 2,878	\$ 7,122	29.0%	58 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 385	\$ 3,115	11.0%	58 %

