



**City of Huntsville, TX**  
**FY 17 Division Fuel Expenditure Report**  
**As of July 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%	83 %
323	Streets	Fuel	\$ 50,000	\$ -	\$ 50,000	\$ 1,887	\$ 21,592	\$ 28,408	43.0%	83 %
389	Garage/Fleet Services	Fuel	\$ 10,359	\$ -	\$ 10,359	\$ 287	\$ 4,686	\$ 5,673	45.0%	83 %
422	Parks Maintenance	Fuel	\$ 32,500	\$ -	\$ 32,500	\$ 1,187	\$ 13,871	\$ 18,629	43.0%	83 %
430	Community Service Asst. Groups	Fuel	\$ 4,607	\$ -	\$ 4,607	\$ 180	\$ 2,618	\$ 1,989	57.0%	83 %
444	Building Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 198	\$ 1,965	\$ 1,535	56.0%	83 %
460	Cemetery	Fuel	\$ 6,000	\$ -	\$ 6,000	\$ 87	\$ 2,282	\$ 3,718	38.0%	83 %
550	Public Safety Administration	Fuel	\$ 1,647	\$ -	\$ 1,647	\$ 199	\$ 1,161	\$ 486	70.0%	83 %
551	Police Services	Fuel	\$ 139,000	\$ -	\$ 139,000	\$ 5,596	\$ 80,145	\$ 58,855	58.0%	83 %
552	Fire Services	Fuel	\$ 32,000	\$ -	\$ 32,000	\$ 1,022	\$ 12,779	\$ 19,221	40.0%	83 %
640	Information Technology	Fuel	\$ 317	\$ -	\$ 317	\$ -	\$ 215	\$ 102	68.0%	83 %
717	Engineering and Mapping	Fuel	\$ 3,329	\$ -	\$ 3,329	\$ 146	\$ 2,364	\$ 965	71.0%	83 %
719	Survey	Fuel	\$ 2,565	\$ -	\$ 2,565	\$ 111	\$ 1,464	\$ 1,101	57.0%	83 %
724	Inspections	Fuel	\$ 8,791	\$ -	\$ 8,791	\$ 324	\$ 4,726	\$ 4,065	54.0%	83 %
725	Health	Fuel	\$ 1,884	\$ -	\$ 1,884	\$ 105	\$ 1,083	\$ 801	57.0%	83 %

**Water Fund**

361	Water Production	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 221	\$ 4,151	\$ 5,849	42.0%	83 %
362	Water Distribution	Fuel	\$ 30,000	\$ -	\$ 30,000	\$ 1,383	\$ 16,237	\$ 13,763	54.0%	83 %
368	Meter Reading	Fuel	\$ 7,000	\$ -	\$ 7,000	\$ 279	\$ 3,098	\$ 3,902	44.0%	83 %

**WasteWater Fund**

363	Wastewater Collection	Fuel	\$ 60,000	\$ (20,000)	\$ 40,000	\$ 1,783	\$ 22,904	\$ 17,096	57.0%	83 %
364	A J Brown WW Treatment Plant	Fuel	\$ 10,500	\$ (3,000)	\$ 7,500	\$ 377	\$ 3,898	\$ 3,602	52.0%	83 %
365	N B Davidson WW Treatment Plant	Fuel	\$ 5,000	\$ (1,200)	\$ 3,800	\$ 103	\$ 1,351	\$ 2,449	36.0%	83 %
366	Robinson Creek WW Treatment Plant	Fuel	\$ 5,000	\$ (2,000)	\$ 3,000	\$ 109	\$ 1,483	\$ 1,517	49.0%	83 %
367	Environmental Services	Fuel	\$ 4,000	\$ -	\$ 4,000	\$ 93	\$ 1,179	\$ 2,821	29.0%	83 %
382	Street Sweeping	Fuel	\$ 10,000	\$ -	\$ 10,000	\$ 447	\$ 4,134	\$ 5,866	41.0%	83 %
384	Drainage Maintenance	Fuel	\$ 3,500	\$ -	\$ 3,500	\$ 81	\$ 483	\$ 3,017	14.0%	83 %

