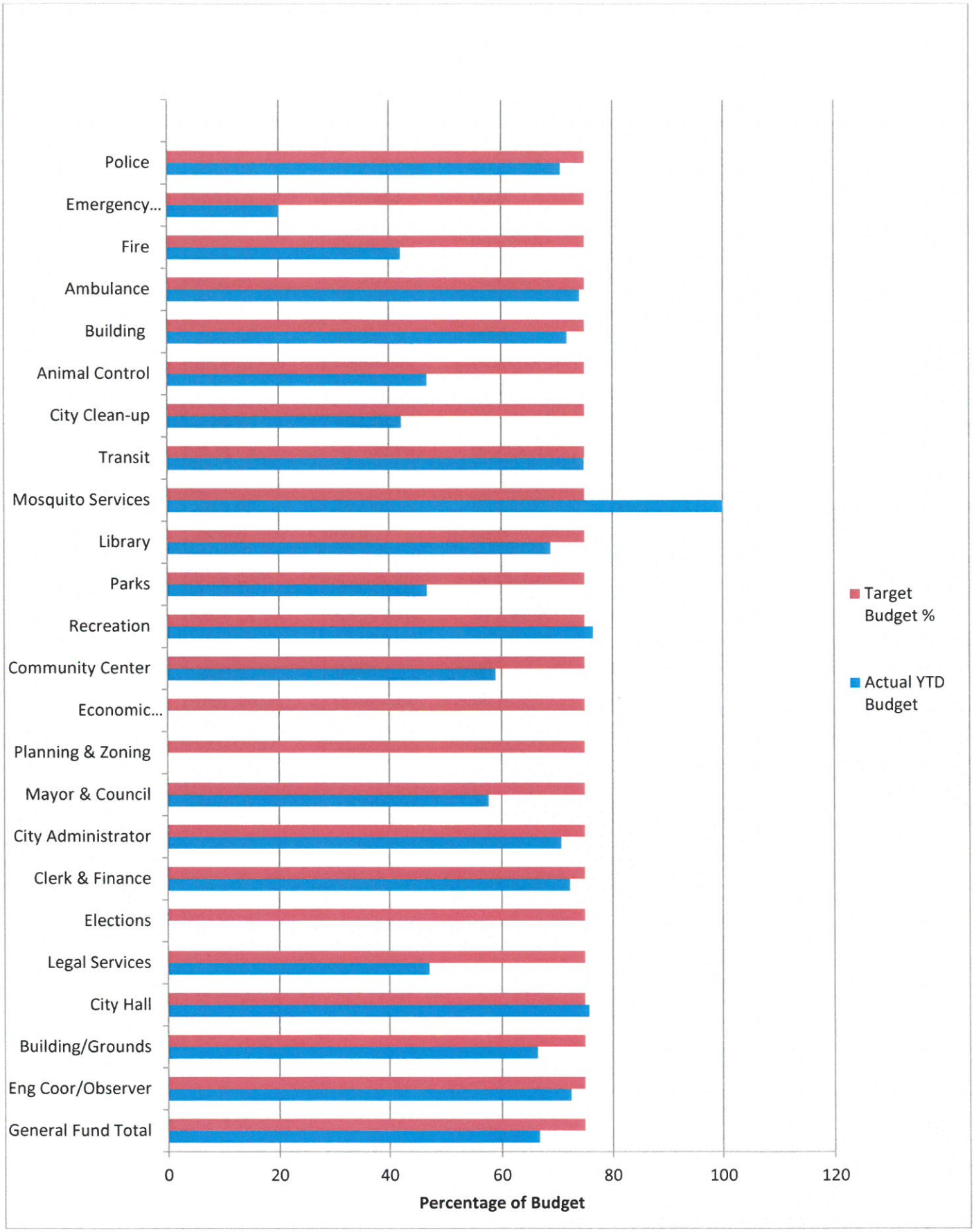
CITY OF HIAWATHA

MONTH ENDING MARCH 2017



March 31, 2017

CITY OF HIAWATHA

MONTH ENDING MARCH 2017

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,683,726.00	330,983.40	3,126,340.42	66.75%	75%
Police	1,150,036.00	104,535.03	813,015.46	70.69%	75%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	75%
Fire	656,171.00	42,679.83	276,158.75	42.09%	75%
Ambulance	264,815.00	20,738.57	196,370.94	74.15%	75%
Building	303,050.00	24,384.57	217,752.14	71.85%	75%
Animal Control	12,000.00	0.00	5,620.00	46.83%	75%
City Clean-Up	12,000.00	0.00	5,068.58	42.24%	75%
Transit	104,657.00	8,012.00	78,408.00	74.92%	75%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	75%
Library	596,873.00	42,138.12	410,987.49	68.86%	75%
Parks	245,382.00	10,295.49	114,960.60	46.85%	75%
Recreation	102,383.00	6,866.21	78,369.36	76.55%	75%
Community Center	19,730.00	1,756.79	11,645.37	59.02%	75%
Economic Development	0.00	0.00	0.00	0.00%	75%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	75%
Mayor & Council	23,300.00	1,072.75	13,450.89	57.73%	75%
City Administrator	144,300.00	9,969.00	102,077.82	70.74%	75%
Clerk & Finance	246,084.00	16,591.05	177,870.54	72.28%	75%
Elections	4,000.00	0.00	0.00	0.00%	75%
Legal Services	30,000.00	3,958.00	14,144.00	47.15%	75%
City Hall	389,132.00	20,644.09	294,836.17	75.77%	75%
Building/Grounds	95,148.00	6,436.45	63,223.55	66.45%	75%
Engineering Coordinator & Construction Observer	80,290.00	5,905.45	58,202.11	72.49%	75%

March 31, 2017