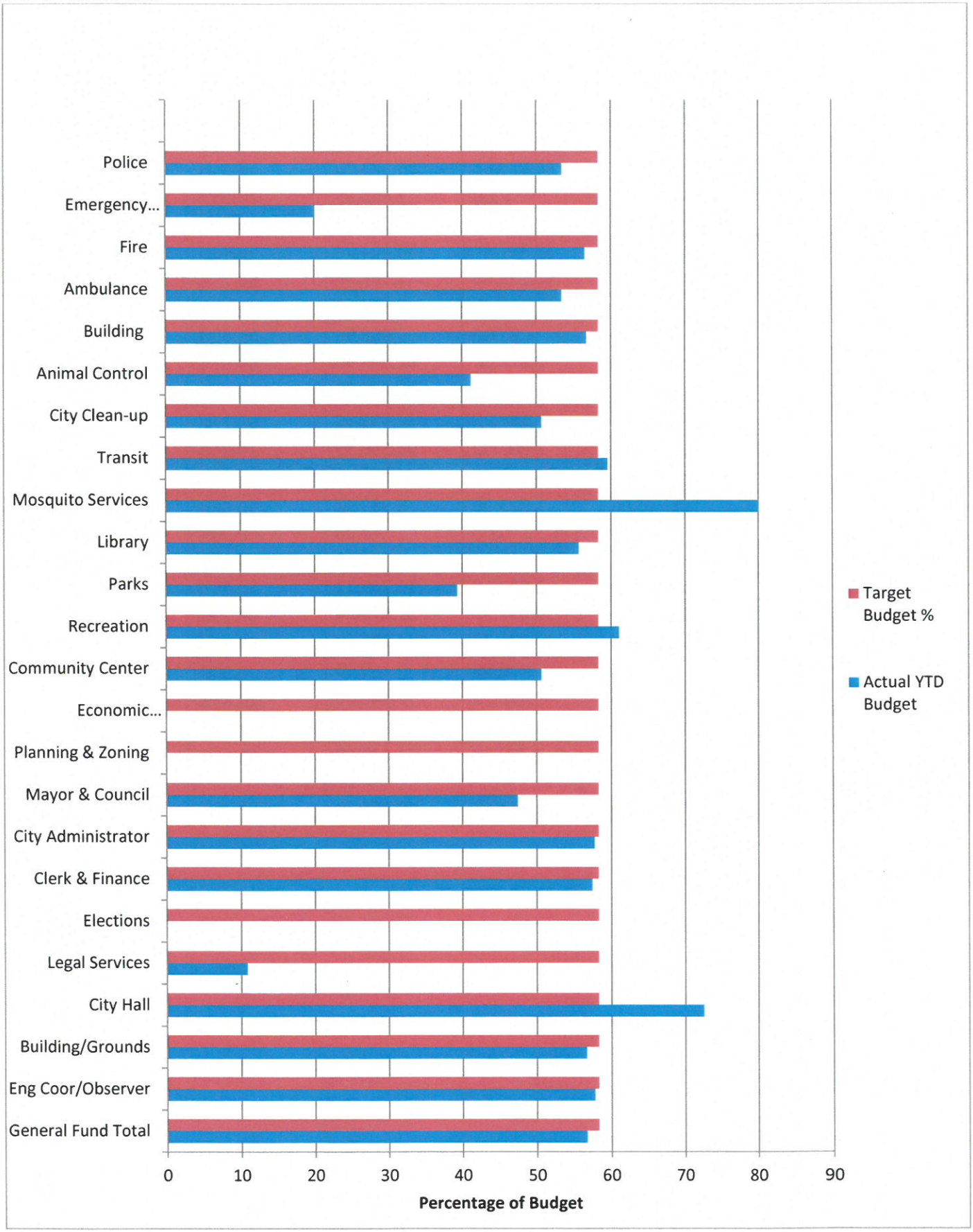
Police
Emergency...
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund Total
0
10
20
30
40
50
60
70
80
90
Percentage of Budget
Target Budget %
Actual YTD Budget

CITY OF HIAWATHA

MONTH ENDING JANUARY 2017

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,460,356.00	269,162.28	2,532,046.55	56.77%	58.3%
Police	1,170,536.00	84,580.64	625,573.55	53.44%	58.3%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	58.3%
Fire	374,051.00	19,749.15	211,546.20	56.56%	58.3%
Ambulance	296,815.00	19,487.43	158,552.58	53.42%	58.3%
Building	303,050.00	22,773.89	171,968.09	56.75%	58.3%
Animal Control	12,000.00	205.00	4,950.00	41.25%	58.3%
City Clean-Up	10,000.00	82.00	5,068.58	50.69%	58.3%
Transit	104,657.00	8,012.00	62,384.00	59.61%	58.3%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	58.3%
Library	596,873.00	47,145.35	332,509.59	55.71%	58.3%
Parks	245,382.00	3,003.50	96,560.35	39.35%	58.3%
Recreation	102,383.00	6,861.47	62,589.55	61.13%	58.3%
Community Center	17,730.00	1,523.96	8,985.91	50.68%	58.3%
Economic Development	0.00	0.00	0.00	0.00%	58.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	58.3%
Mayor & Council	22,700.00	2,022.68	10,769.11	47.44%	58.3%
City Administrator	141,250.00	10,221.55	81,573.64	57.75%	58.3%
Clerk & Finance	251,184.00	17,221.29	144,287.79	57.44%	58.3%
Elections	4,000.00	0.00	0.00	0.00%	58.3%
Legal Services	75,000.00	-1,478.00	8,140.00	10.85%	58.3%
City Hall	359,032.00	13,275.43	260,530.13	72.56%	58.3%
Building/Grounds	90,548.00	7,770.53	51,345.09	56.70%	58.3%
Engineering Coordinator & Construction Observer	78,790.00	6,704.41	45,533.74	57.79%	58.3%