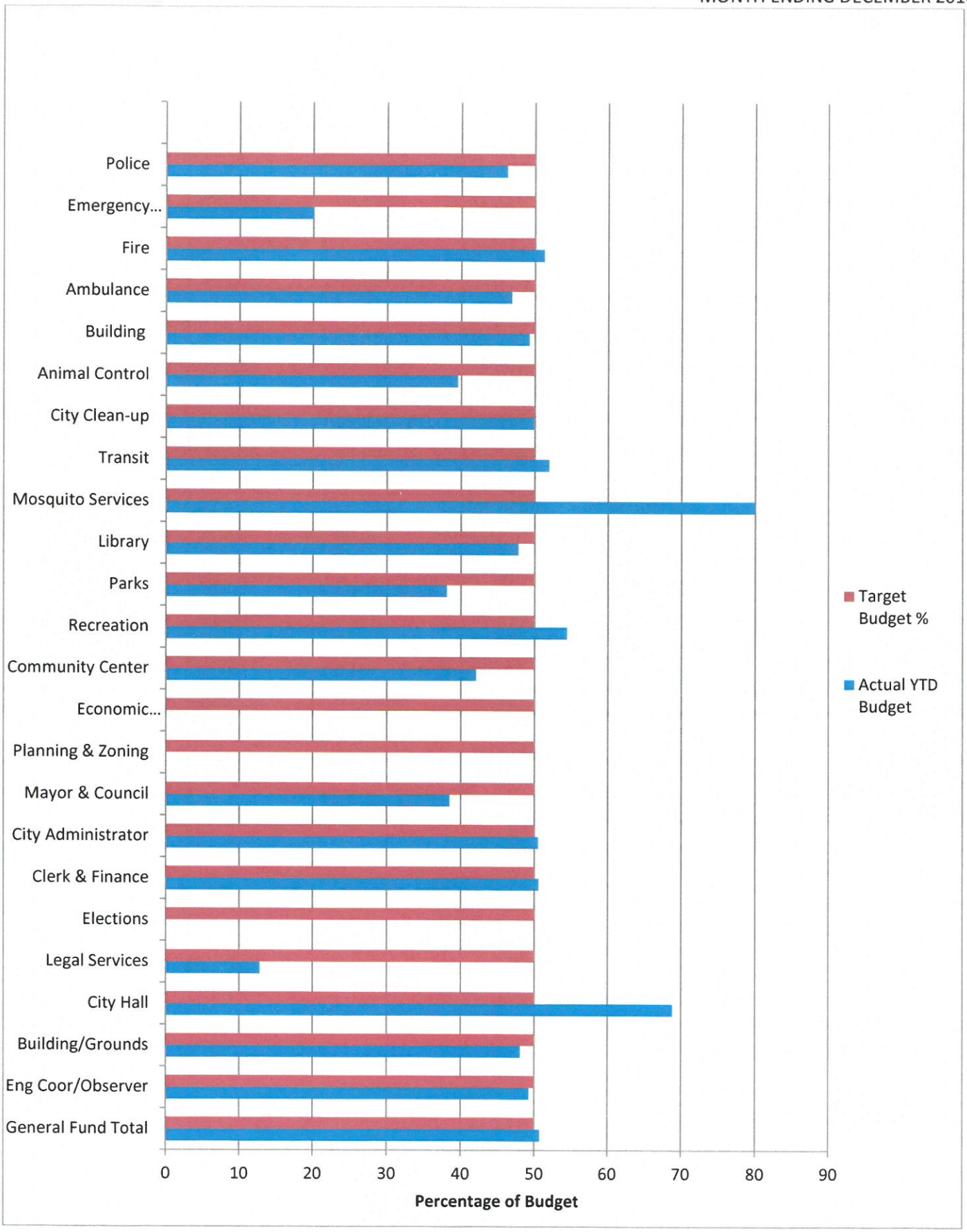
Police
Emergency...
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund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

CITY OF HIAWATHA MONTH ENDING DECEMBER 2016

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,460,356.00	458,772.94	2,262,884.27	50.73%	50%
Police	1,170,536.00	134,422.82	540,992.91	46.22%	50%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	50%
Fire	374,051.00	41,056.05	191,797.05	51.28%	50%
Ambulance	296,815.00	27,397.48	139,065.15	46.85%	50%
Building	303,050.00	32,981.55	149,194.20	49.23%	50%
Animal Control	12,000.00	260.00	4,745.00	39.54%	50%
City Clean-Up	10,000.00	1,244.10	4,986.58	49.87%	50%
Transit	104,657.00	16,024.00	54,372.00	51.95%	50%
Mosquito Services	25,000.00	20,000.00	20,000.00	80.00%	50%
Library	596,873.00	55,145.68	285,364.24	47.81%	50%
Parks	245,382.00	8,922.49	93,556.85	38.13%	50%
Recreation	102,383.00	10,125.47	55,728.08	54.43%	50%
Community Center	17,730.00	1,415.20	7,461.95	42.09%	50%
Economic Development	0.00	0.00	0.00	0.00%	50%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	50%
Mayor & Council	22,700.00	1,430.71	8,746.43	38.53%	50%
City Administrator	141,250.00	14,896.00	71,352.09	50.51%	50%
Clerk & Finance	251,184.00	37,587.50	127,066.50	50.59%	50%
Elections	4,000.00	0.00	0.00	0.00%	50%
Legal Services	75,000.00	4,129.00	9,618.00	12.82%	50%
City Hall	359,032.00	34,642.84	247,254.70	68.87%	50%
Building/Grounds	90,548.00	8,452.72	43,574.56	48.12%	50%
Engineering Coordinator & Construction Observer	78,790.00	8,639.33	38,829.33	49.28%	50%