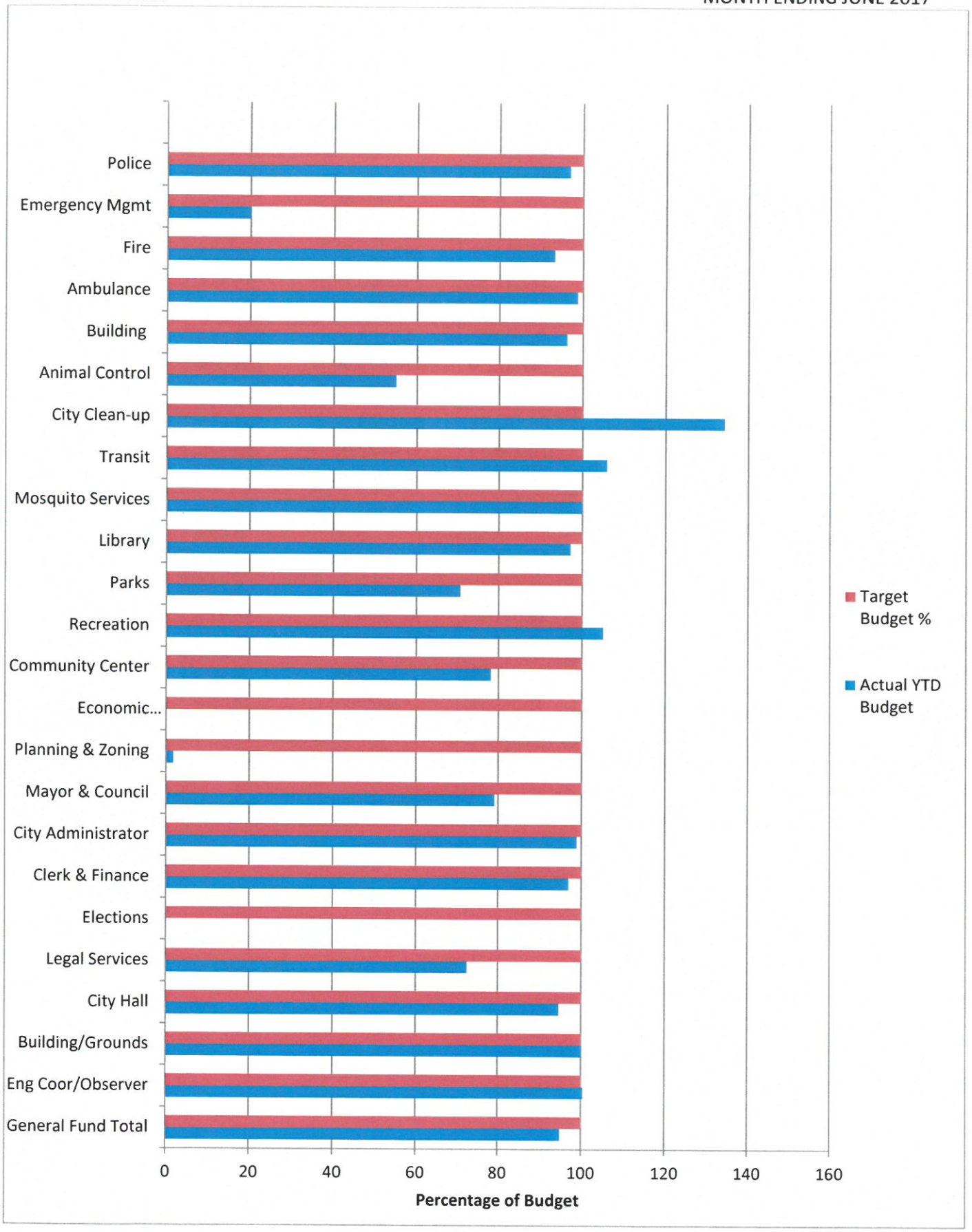
CITY OF HIAWATHA

MONTH ENDING JUNE 2017



June 30, 2017

CITY OF HIAWATHA

MONTH ENDING JUNE 2017

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,683,726.00	653,881.47	4,453,572.47	95.09%	100.00%
Police	1,150,036.00	137,823.51	1,115,359.63	96.98%	100.00%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	100.00%
Fire	656,171.00	245,913.52	612,324.84	93.32%	100.00%
Ambulance	264,815.00	24,182.79	261,632.78	98.80%	100.00%
Building	303,050.00	32,081.25	292,000.77	96.35%	100.00%
Animal Control	12,000.00	335.00	6,605.00	55.04%	100.00%
City Clean-Up	12,000.00	4,904.62	16,108.65	134.24%	100.00%
Transit	104,657.00	8,012.00	110,941.00	106.00%	100.00%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	100.00%
Library	596,873.00	68,192.92	580,809.51	97.31%	100.00%
Parks	245,382.00	22,290.31	173,677.95	70.78%	100.00%
Recreation	102,383.00	15,064.87	107,691.34	105.18%	100.00%
Community Center	19,730.00	1,301.02	15,438.75	78.25%	100.00%
Economic Development	0.00	0.00	0.00	0.00%	100.00%
Planning & Zoning	3,800.00	69.00	69.00	1.82%	100.00%
Mayor & Council	23,300.00	2,132.53	18,461.35	79.23%	100.00%
City Administrator	144,300.00	19,617.08	142,734.82	98.92%	100.00%
Clerk & Finance	246,084.00	26,478.76	238,795.29	97.04%	100.00%
Elections	4,000.00	0.00	0.00	0.00%	100.00%
Legal Services	30,000.00	1,728.00	21,774.00	72.58%	100.00%
City Hall	389,132.00	20,945.32	368,978.12	94.82%	100.00%
Building/Grounds	95,148.00	13,241.41	95,333.20	100.19%	100.00%
Engineering Coordinator & Construction Observer	80,290.00	9,567.56	80,657.82	100.46%	100.00%

June 30, 2017