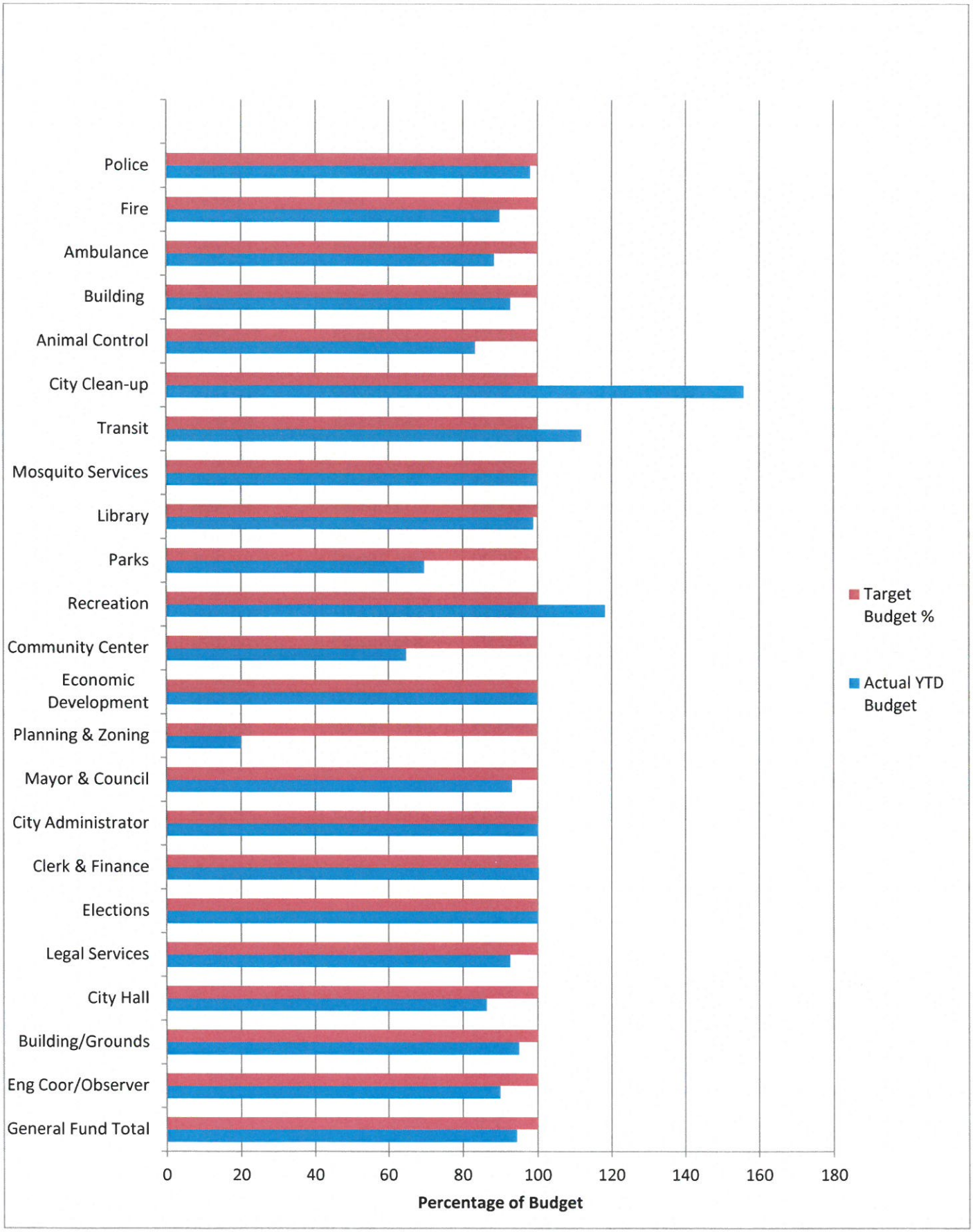
CITY OF HIAWATHA

MONTH ENDING JUNE 2016



June 30, 2016

CITY OF HIAWATHA MONTH ENDING JUNE 2016

GENERAL FUND	Amended Budget FY16	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,170,894.00	453,123.09	3,995,884.38	94.48%	100%
Police	1,096,950.00	121,247.81	1,076,118.94	98.10%	100%
Emergency Management	8,000.00	0.00	0.00	0.00%	100%
Fire	348,400.00	47,411.58	312,995.64	89.64%	100%
Ambulance	312,910.00	32,646.61	276,688.45	88.42%	100%
Building	282,164.00	30,520.04	261,758.35	92.77%	100%
Animal Control	8,000.00	725.00	6,675.00	83.44%	100%
City Clean-Up	11,000.00	3,442.71	17,148.38	155.89%	100%
Transit	83,850.00	16,250.00	93,800.00	111.87%	100%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	100%
Library	557,874.00	63,502.29	549,033.51	98.95%	100%
Parks	219,402.00	19,724.76	153,018.62	69.74%	100%
Recreation	98,496.00	17,959.94	116,567.53	118.35%	100%
Community Center	17,499.00	857.83	11,363.51	64.94%	100%
Economic Development	10,000.00	9,200.00	10,000.00	100.00%	100%
Planning & Zoning	1,300.00	65.00	260.00	20.00%	100%
Mayor & Council	20,700.00	1,431.25	19,293.59	93.21%	100%
City Administrator	129,200.00	17,489.10	129,471.02	100.21%	100%
Clerk & Finance	234,815.00	25,631.01	235,662.69	100.36%	100%
Elections	6,200.00	0.00	6,203.52	100.06%	100%
Legal Services	40,000.00	2,303.00	37,058.00	92.65%	100%
City Hall	320,480.00	12,978.05	327,487.80	86.41%	100%
Building/Grounds	110,292.00	23,861.43	104,848.17	95.06%	100%
Engineering Coordinator & Construction Observer	59,037.00	5,875.68	53,106.66	89.95%	100%

June 30, 2016