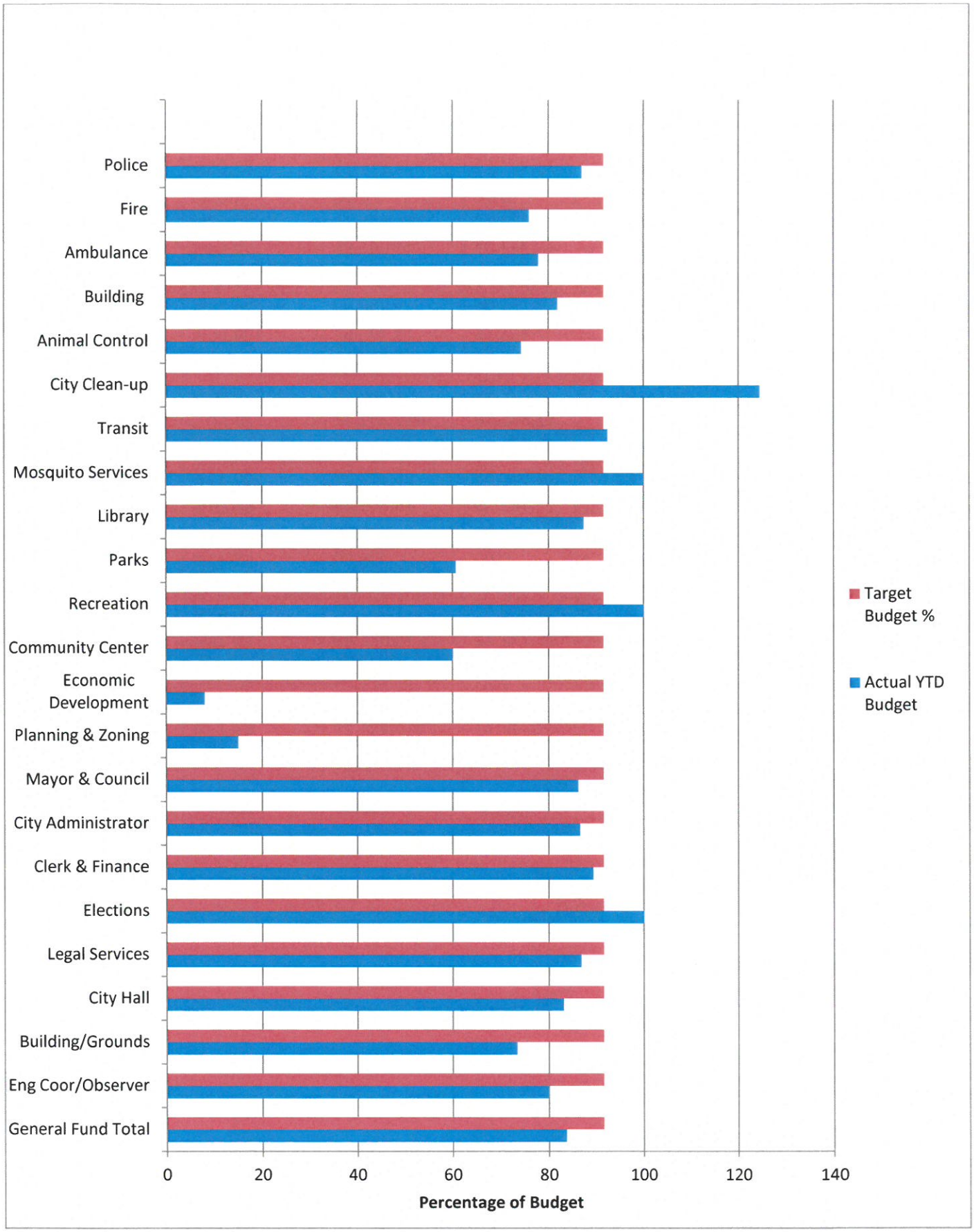
CITY OF HIAWATHA MONTH ENDING MAY 2016



May 31, 2016

CITY OF HIAWATHA MONTH ENDING MAY 2016

GENERAL FUND	Amended Budget FY16	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,170,894.00	275,411.67	3,542,761.29	83.77%	91.6%
Police	1,096,950.00	76,997.71	954,871.13	87.05%	91.6%
Emergency Management	8,000.00	0.00	0.00	0.00%	91.6%
Fire	348,400.00	20,023.11	264,895.24	76.03%	91.6%
Ambulance	312,910.00	18,742.87	244,041.84	77.99%	91.6%
Building	282,164.00	23,301.56	231,238.31	81.95%	91.6%
Animal Control	8,000.00	130.00	5,950.00	74.38%	91.6%
City Clean-Up	11,000.00	7,365.46	13,705.67	124.60%	91.6%
Transit	83,850.00	6,300.00	77,550.00	92.49%	91.6%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	91.6%
Library	557,874.00	41,883.10	485,531.22	87.50%	91.6%
Parks	219,402.00	14,954.33	133,293.86	60.75%	91.6%
Recreation	98,496.00	6,591.88	98,607.59	100.11%	91.6%
Community Center	17,499.00	481.19	10,505.68	60.04%	91.6%
Economic Development	10,000.00	0.00	800.00	8.00%	91.6%
Planning & Zoning	1,300.00	0.00	195.00	15.00%	91.6%
Mayor & Council	20,700.00	1,354.49	17,862.34	86.29%	91.6%
City Administrator	129,200.00	11,000.52	111,981.92	86.67%	91.6%
Clerk & Finance	234,815.00	16,792.22	210,031.68	89.45%	91.6%
Elections	6,200.00	0.00	6,203.52	100.06%	91.6%
Legal Services	40,000.00	2,271.00	34,755.00	86.89%	91.6%
City Hall	320,480.00	14,219.15	315,198.57	83.17%	91.6%
Building/Grounds	110,292.00	9,240.75	80,986.74	73.43%	91.6%
Engineering Coordinator & Construction Observer	59,037.00	3,762.33	47,230.98	80.00%	91.6%

May 31, 2016