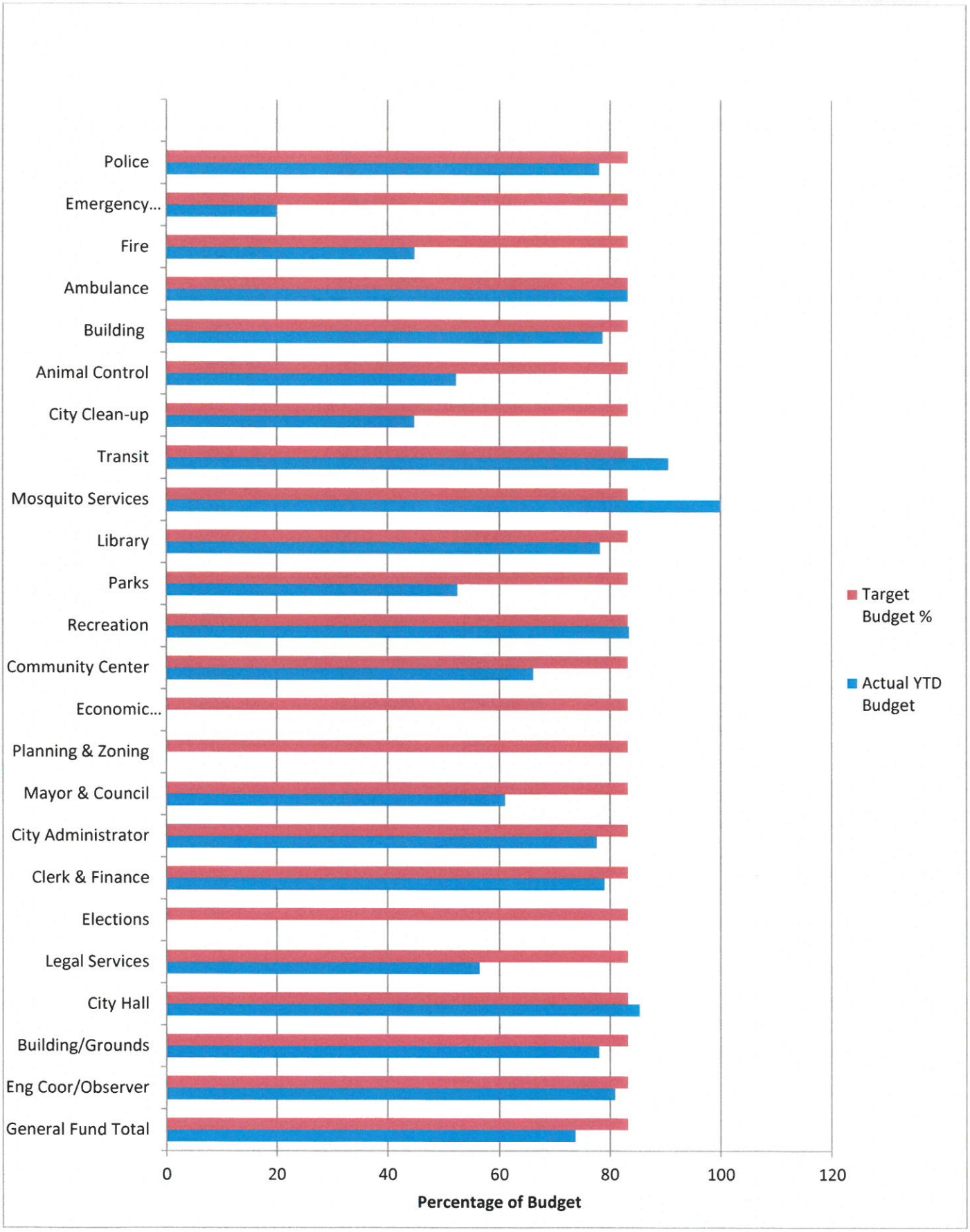
CITY OF HIAWATHA

MONTH ENDING APRIL 2017



April 30, 2017

CITY OF HIAWATHA MONTH ENDING APRIL 2017

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,683,726.00	329,871.17	3,456,211.59	73.79%	83.3%
Police	1,150,036.00	85,026.44	898,041.90	78.09%	83.3%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	83.3%
Fire	656,171.00	18,203.31	294,362.06	44.86%	83.3%
Ambulance	264,815.00	24,191.25	220,562.19	83.29%	83.3%
Building	303,050.00	20,861.04	238,613.18	78.74%	83.3%
Animal Control	12,000.00	650.00	6,270.00	52.25%	83.3%
City Clean-Up	12,000.00	310.20	5,378.78	44.82%	83.3%
Transit	104,657.00	16,509.00	94,917.00	90.69%	83.3%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	83.3%
Library	596,873.00	56,118.34	467,105.83	78.26%	83.3%
Parks	245,382.00	13,827.12	128,787.72	52.48%	83.3%
Recreation	102,383.00	7,137.81	85,507.17	83.52%	83.3%
Community Center	19,730.00	1,414.24	13,059.61	66.19%	83.3%
Economic Development	0.00	0.00	0.00	0.00%	83.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	83.3%
Mayor & Council	23,300.00	774.15	14,225.04	61.05%	83.3%
City Administrator	144,300.00	9,957.74	112,035.56	77.64%	83.3%
Clerk & Finance	246,084.00	16,691.84	194,562.38	79.06%	83.3%
Elections	4,000.00	0.00	0.00	0.00%	83.3%
Legal Services	30,000.00	2,782.00	16,926.00	56.42%	83.3%
City Hall	389,132.00	37,577.75	332,413.92	85.42%	83.3%
Building/Grounds	95,148.00	11,056.65	74,280.20	78.07%	83.3%
Engineering Coordinator & Construction Observer	80,290.00	6,782.29	64,984.40	80.94%	83.3%