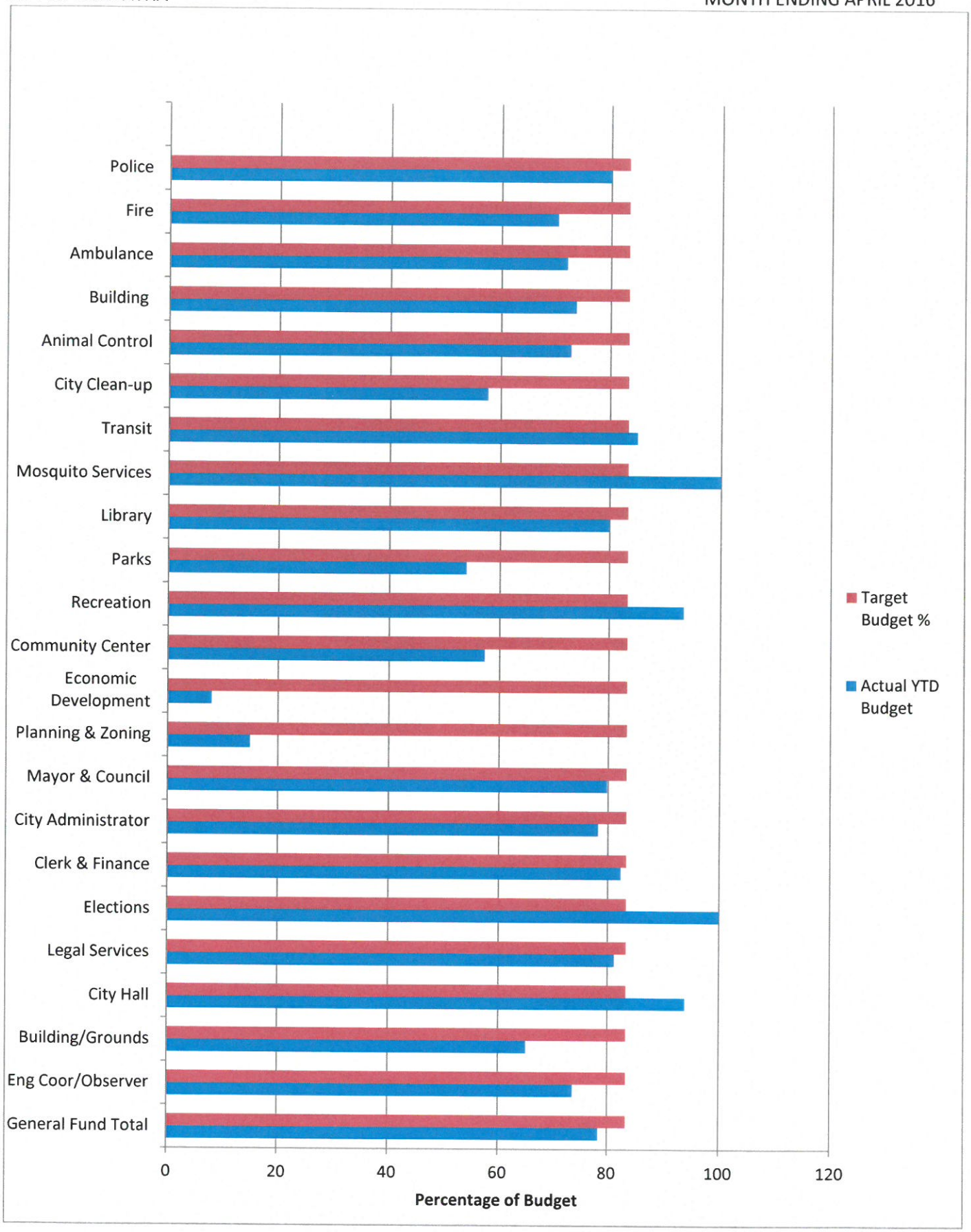
CITY OF HIAWATHA

MONTH ENDING APRIL 2016



April 30, 2016

CITY OF HIAWATHA

MONTH ENDING APRIL 2016

GENERAL FUND	Amended Budget FY16	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,170,894.00	273,033.56	3,267,349.62	78.34%	83.3%
Police	1,096,950.00	83,157.45	877,873.42	80.03%	83.3%
Emergency Management	8,000.00	0.00	0.00	0.00%	83.3%
Fire	348,400.00	29,382.02	244,872.13	70.28%	83.3%
Ambulance	312,910.00	18,127.18	225,298.97	72.00%	83.3%
Building	282,164.00	19,371.32	207,936.75	73.69%	83.3%
Animal Control	8,000.00	0.00	5,820.00	72.75%	83.3%
City Clean-Up	11,000.00	176.00	6,340.21	57.64%	83.3%
Transit	83,850.00	6,300.00	71,250.00	84.97%	83.3%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	83.3%
Library	557,874.00	41,803.25	443,648.12	79.95%	83.3%
Parks	219,402.00	8,027.62	118,339.53	53.94%	83.3%
Recreation	98,496.00	6,566.12	92,015.71	93.42%	83.3%
Community Center	17,499.00	784.39	10,024.49	57.29%	83.3%
Economic Development	10,000.00	800.00	800.00	8.00%	83.3%
Planning & Zoning	1,300.00	0.00	195.00	15.00%	83.3%
Mayor & Council	20,700.00	958.38	16,507.85	79.75%	83.3%
City Administrator	129,200.00	9,799.68	100,981.40	78.16%	83.3%
Clerk & Finance	234,815.00	16,632.14	193,239.46	82.29%	83.3%
Elections	6,200.00	0.00	6,203.52	100.06%	83.3%
Legal Services	40,000.00	2,426.00	32,484.00	81.21%	83.3%
City Hall	320,480.00	19,733.55	300,979.42	93.92%	83.3%
Building/Grounds	110,292.00	4,514.93	71,745.99	65.05%	83.3%
Engineering Coordinator & Construction Observer	59,037.00	4,473.53	43,468.65	73.63%	83.3%

April 30, 2016