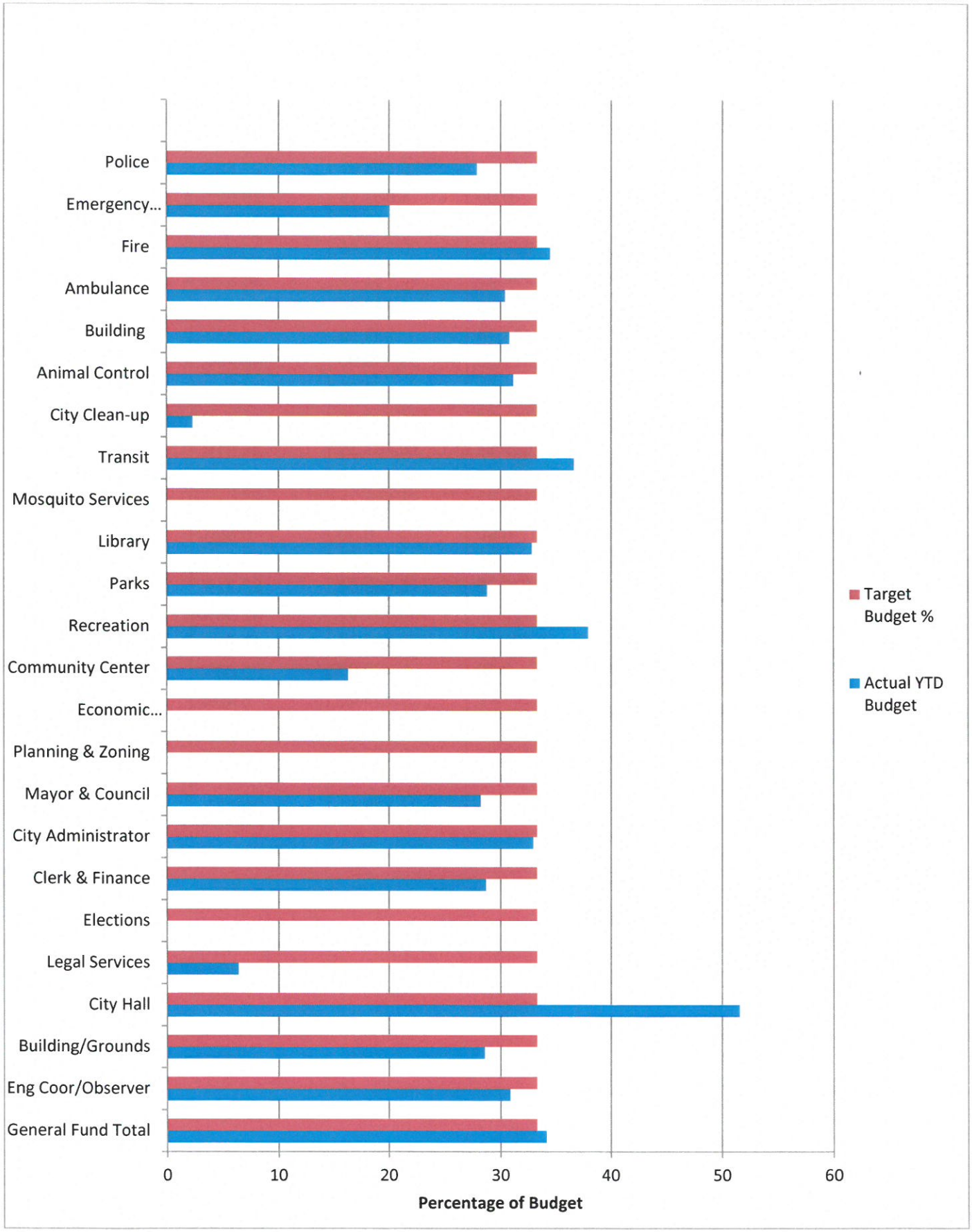
Police
Emergency...
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund Total
0
10
20
30
40
50
60
Percentage of Budget
Target Budget %
Actual YTD Budget

CITY OF HIAWATHA MONTH ENDING OCTOBER 2016

| GENERAL FUND | Budget FY17 | Monthly Expenditures | Year To Date Expenditures | Actual % of Budget | Budget % target |
|---|---|---|---|---|---|
| General Fund Total | 4,460,356.00 | 305,239.09 | 1,524,221.32 | 34.14% | 33.3% |
| Police | 1,170,536.00 | 78,363.01 | 326,303.07 | 27.88% | 33.3% |
| Emergency Management | 8,000.00 | 0.00 | 1,603.65 | 20.05% | 33.3% |
| Fire | 374,051.00 | 38,946.26 | 129,018.84 | 34.49% | 33.3% |
| Ambulance | 296,815.00 | 27,664.11 | 90,284.46 | 30.42% | 33.3% |
| Building | 303,050.00 | 21,294.15 | 93,412.30 | 30.82% | 33.3% |
| Animal Control | 12,000.00 | 410.00 | 3,740.00 | 31.17% | 33.3% |
| City Clean-Up | 10,000.00 | 124.74 | 233.30 | 2.33% | 33.3% |
| Transit | 104,657.00 | 8,012.00 | 38,348.00 | 36.64% | 33.3% |
| Mosquito Services | 25,000.00 | 0.00 | 0.00 | 0.00% | 33.3% |
| Library | 596,873.00 | 47,819.07 | 196,094.66 | 32.85% | 33.3% |
| Parks | 245,382.00 | 11,635.53 | 70,703.39 | 28.81% | 33.3% |
| Recreation | 102,383.00 | 6,776.37 | 38,857.33 | 37.95% | 33.3% |
| Community Center | 17,730.00 | 308.77 | 2,898.15 | 16.35% | 33.3% |
| Economic Development | 0.00 | 0.00 | 0.00 | 0.00% | 33.3% |
| Planning & Zoning | 3,800.00 | 0.00 | 0.00 | 0.00% | 33.3% |
| Mayor & Council | 22,700.00 | 1,528.38 | 6,403.04 | 28.21% | 33.3% |
| City Administrator | 141,250.00 | 13,959.82 | 46,552.09 | 32.96% | 33.3% |
| Clerk & Finance | 251,184.00 | 17,495.64 | 72,047.37 | 28.68% | 33.3% |
| Elections | 4,000.00 | 0.00 | 0.00 | 0.00% | 33.3% |
| Legal Services | 75,000.00 | 1,164.00 | 4,803.00 | 6.40% | 33.3% |
| City Hall | 359,032.00 | 18,286.73 | 185,152.64 | 51.57% | 33.3% |
| Building/Grounds | 90,548.00 | 5,495.01 | 25,866.59 | 28.57% | 33.3% |
| Engineering Coordinator & Construction Observer | 78,790.00 | 5,955.50 | 24,324.42 | 30.87% | 33.3% |