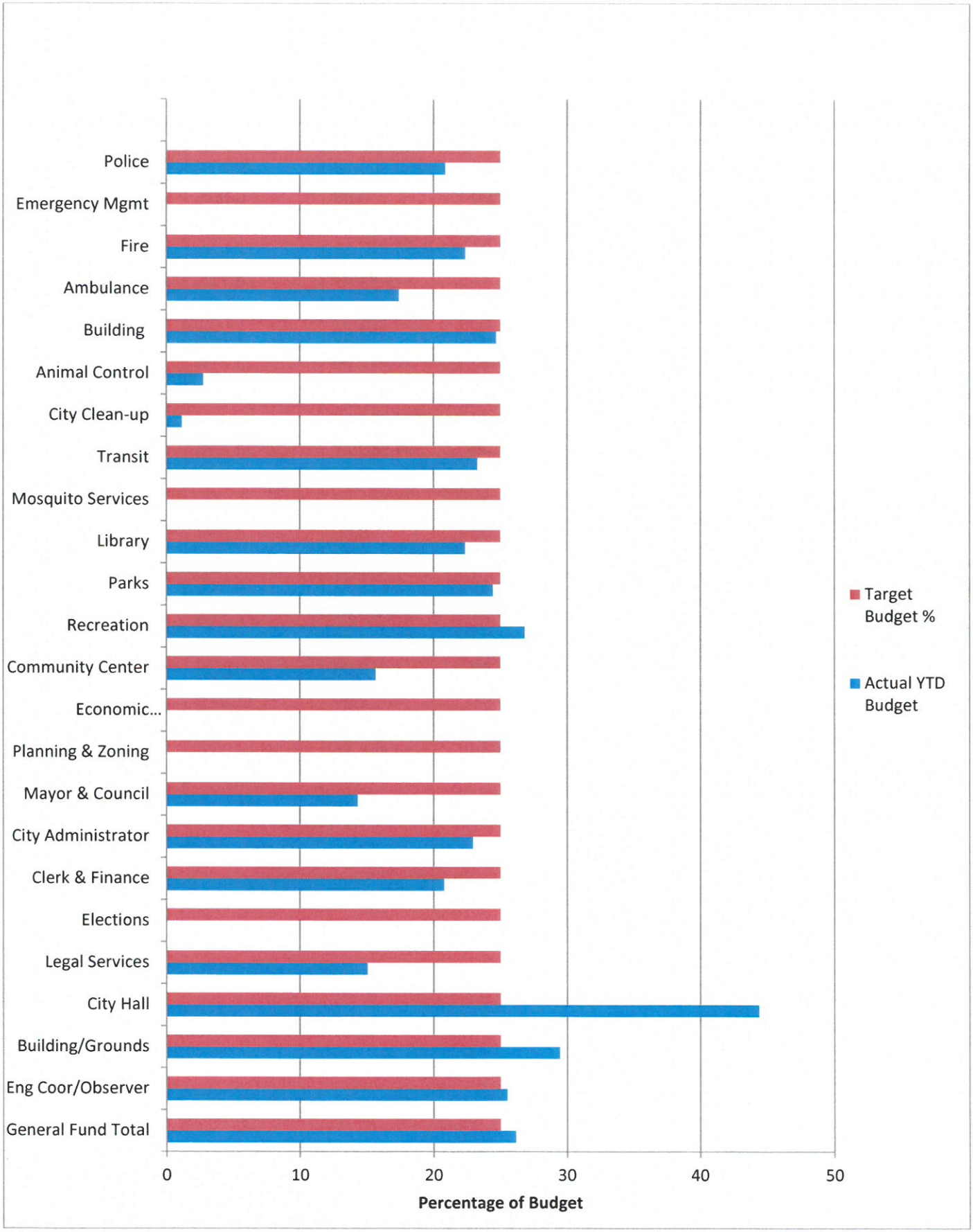
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General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

CITY OF HIAWATHA MONTH ENDING SEPTEMBER 2017

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	333,264.68	1,201,138.74	26.17%	25%
Police	1,198,090.00	87,263.80	250,308.78	20.89%	25%
Emergency Management	0.00	0.00	0.00	0.00%	25%
Fire	413,115.00	45,576.72	92,496.43	22.39%	25%
Ambulance	326,136.00	24,872.04	56,817.16	17.42%	25%
Building	307,191.00	22,301.21	75,899.20	24.71%	25%
Animal Control	212,000.00	0.00	335.00	2.79%	25%
City Clean-Up	15,000.00	48.24	177.08	1.18%	25%
Transit	128,982.00	10,005.00	30,015.00	23.27%	25%
Mosquito Services	25,000.00	0.00	0.00	0.00%	25%
Library	622,930.00	45,316.20	139,315.12	22.36%	25%
Parks	223,219.00	18,244.29	54,589.29	24.46%	25%
Recreation	125,874.00	7,270.57	33,768.01	26.83%	25%
Community Center	12,803.00	922.48	2,008.51	15.69%	25%
Economic Development	0.00	0.00	0.00	0.00%	25%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	25%
Mayor & Council	19,700.00	916.67	2,825.82	14.34%	25%
City Administrator	143,825.00	12,674.31	33,005.65	22.95%	25%
Clerk & Finance	248,385.00	16,795.33	51,638.82	20.79%	25%
Elections	7,000.00	0.00	0.00	0.00%	25%
Legal Services	45,000.00	4,753.00	6,783.00	15.07%	25%
City Hall	376,295.00	17,016.71	167,195.02	44.43%	25%
Building/Grounds	91,240.00	13,196.09	26,865.50	29.44%	25%
Engineering Coordinator & Construction Observer	80,436.00	6,119.02	20,520.35	25.51%	25%