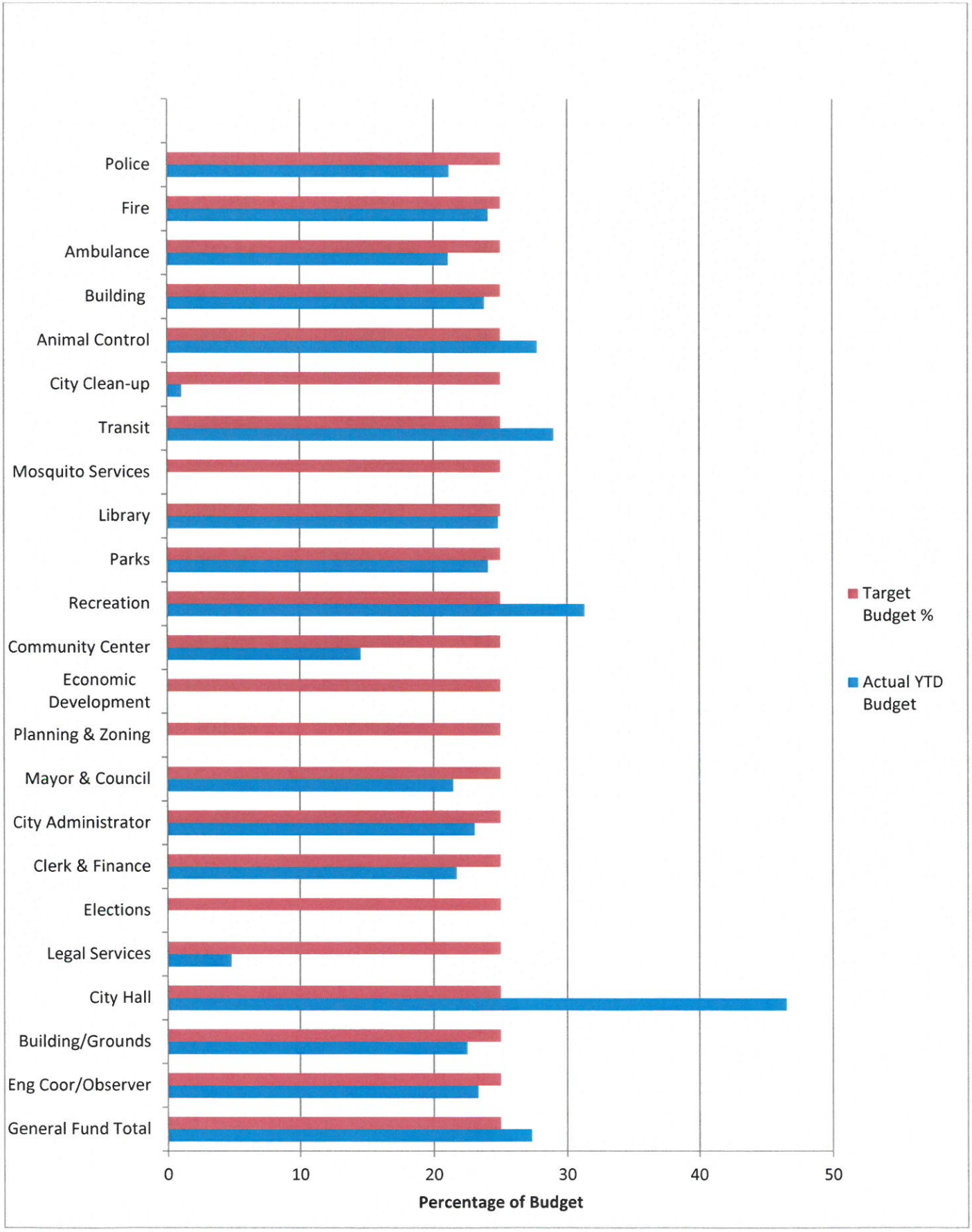
Police
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic Development
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund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

CITY OF HIAWATHA MONTH ENDING SEPTEMBER 2016

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,460,356.00	487,981.18	1,218,982.23	27.33%	25%
Police	1,170,536.00	86,577.73	247,940.06	21.18%	25%
Emergency Management	8,000.00	0.00	1,603.65	20.05%	25%
Fire	374,051.00	22,396.40	90,072.58	24.08%	25%
Ambulance	296,815.00	26,496.04	62,620.37	21.10%	25%
Building	303,050.00	22,198.82	721,18.315	23.80%	25%
Animal Control	12,000.00	2,120.00	3,330.00	27.75%	25%
City Clean-Up	10,000.00	53.46	108.56	1.09%	25%
Transit	104,657.00	8,012.00	30,336.00	28.99%	25%
Mosquito Services	25,000.00	0.00	0.00	0.00%	25%
Library	596,873.00	50,038.66	148,275.59	24.84%	25%
Parks	245,382.00	15,796.51	59,067.86	24.07%	25%
Recreation	102,383.00	7,844.85	32,080.96	31.33%	25%
Community Center	17,730.00	709.00	2,589.38	14.60%	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	22,700.00	1,790.75	4,874.66	21.47%	25%
City Administrator	141,250.00	10,093.71	32,592.27	23.07%	25%
Clerk & Finance	251,184.00	17,710.14	54,551.73	21.72%	25%
Elections	4,000.00	0.00	0.00	0.00%	25%
Legal Services	75,000.00	840.00	3,639.00	4.85%	25%
City Hall	359,032.00	36,221.30	166,865.91	46.48%	25%
Building/Grounds	90,548.00	5,641.92	20,371.58	22.50%	25%
Engineering Coordinator & Construction Observer	78,790.00	5,864.89	18,368.92	23.31%	25%