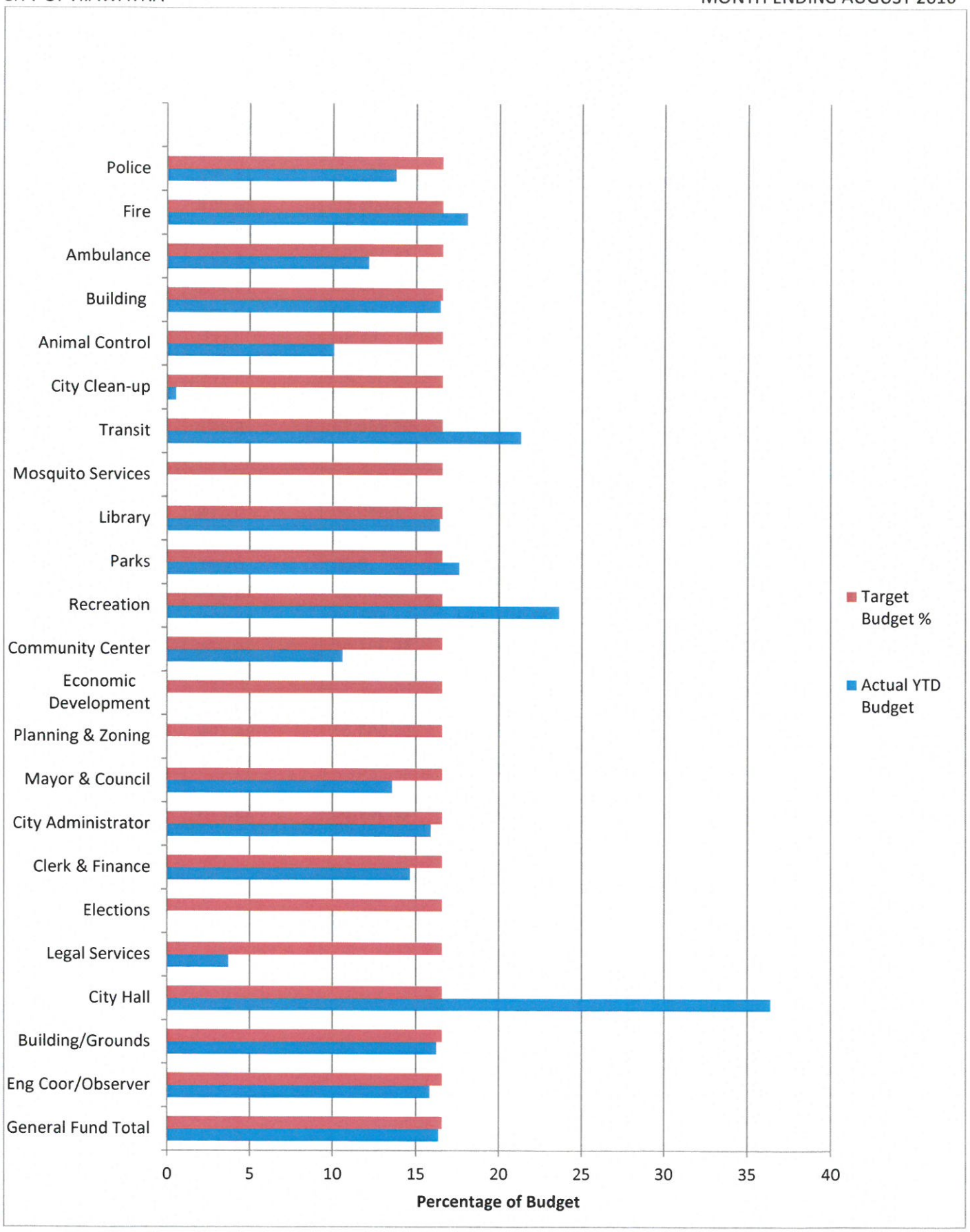
CITY OF HIAWATHA

MONTH ENDING AUGUST 2016



August 31, 2016

CITY OF HIAWATHA MONTH ENDING AUGUST 2016

GENERAL FUND	Budget FY17	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,460,356.00	302,198.66	731,001.05	16.39%	16.6%
Police	1,170,536.00	82,179.21	161,362.33	13.79%	16.6%
Emergency Management	8,000.00	1,603.65	1,603.65	20.05%	16.6%
Fire	374,051.00	32,846.29	64,646.18	18.09%	16.6%
Ambulance	296,815.00	17,394.99	36,124.33	12.17%	16.6%
Building	303,050.00	21,780.94	49,919.33	16.47%	16.6%
Animal Control	12,000.00	670.00	1,210.00	10.08%	16.6%
City Clean-Up	10,000.00	0.00	55.10	.55%	16.6%
Transit	104,657.00	8,012.00	22,324.00	21.33%	16.6%
Mosquito Services	25,000.00	0.00	0.00	0.00%	16.6%
Library	596,873.00	41,435.73	98,236.93	16.46%	16.6%
Parks	245,382.00	21,870.37	43,271.35	17.63%	16.6%
Recreation	102,383.00	10,447.73	24,236.11	23.67%	16.6%
Community Center	17,730.00	932.92	1,880.38	10.61%	16.6%
Economic Development	0.00	0.00	0.00	0.00%	16.6%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	16.6%
Mayor & Council	22,700.00	1,709.93	3,083.91	13.59%	16.6%
City Administrator	141,250.00	12,107.15	22,498.56	15.93%	16.6%
Clerk & Finance	251,184.00	17,607.82	36,841.59	14.67%	16.6%
Elections	4,000.00	0.00	0.00	0.00%	16.6%
Legal Services	75,000.00	2,484.00	2,799.00	3.73%	16.6%
City Hall	359,032.00	13,723.62	130,644.61	36.39%	16.6%
Building/Grounds	90,548.00	9,495.04	14,729.66	16.27%	16.6%
Engineering Coordinator & Construction Observer	78,790.00	5,897.27	12,504.03	15.87%	16.6%