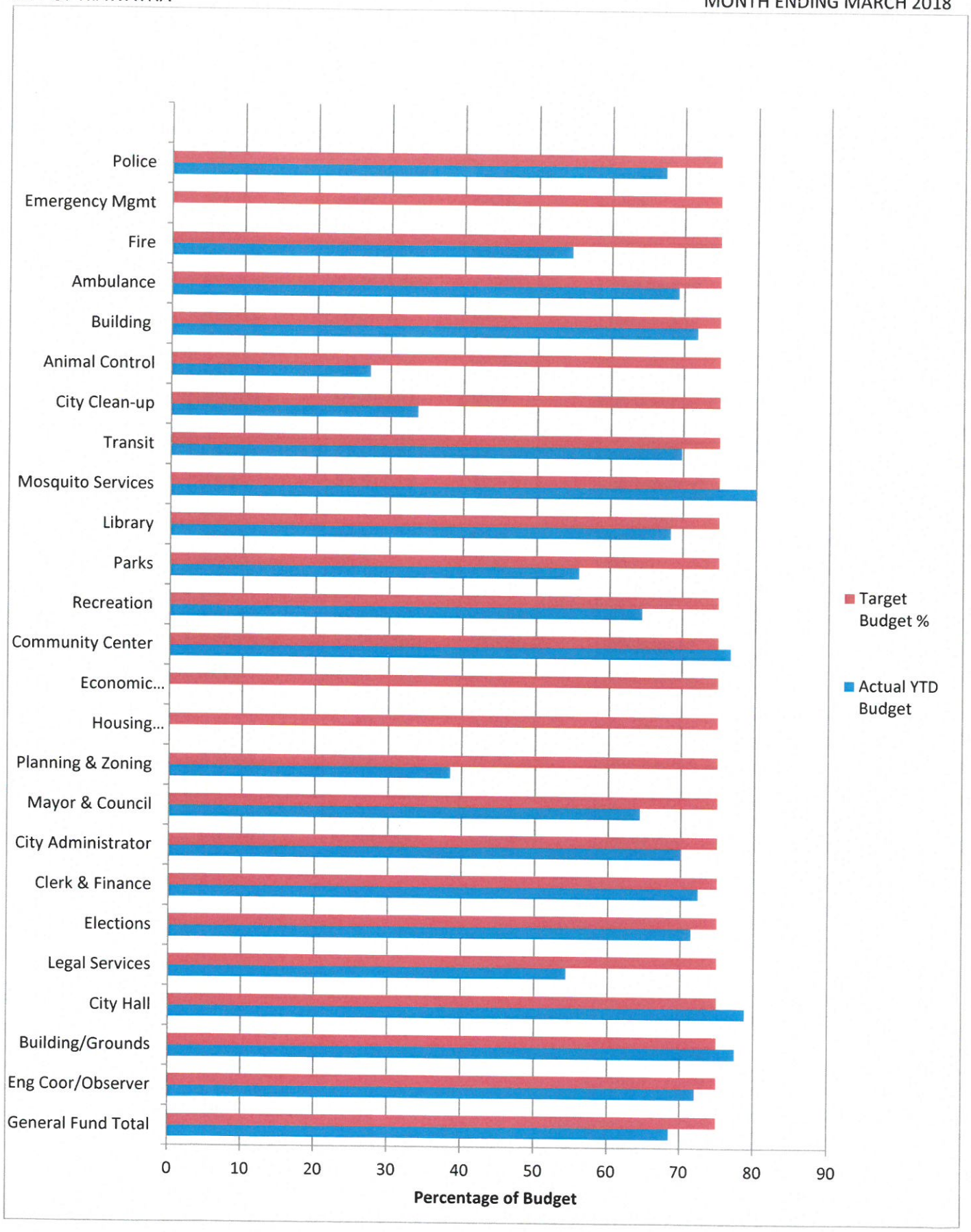
CITY OF HIAWATHA

MONTH ENDING MARCH 2018



March 30, 2018

CITY OF HIAWATHA

MONTH ENDING MARCH 2018

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	290,328.54	3,169,098.19	68.56%	75.0%
Police	1,198,090.00	89,490.74	807,919.20	67.43%	75.0%
Emergency Management	0.00	0.00	0.00	0.00%	75.0%
Fire	413,115.00	22,334.83	225,595.57	54.61%	75.0%
Ambulance	326,136.00	27,040.34	225,918.20	69.27%	75.0%
Building	307,191.00	22,079.15	222,928.75	71.87%	75.0%
Animal Control	21,000.00	410.00	3,275.00	27.29%	75.0%
City Clean-Up	15,000.00	0.00	5,064.60	33.76%	75.0%
Transit	128,982.00	10,005.00	90,045.00	69.81%	75.0%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	75.0%
Library	622,930.00	39,412.60	426,973.32	68.33%	75.0%
Parks	223,219.00	14,882.34	124,519.12	55.78%	75.0%
Recreation	125,874.00	7,054.41	81,172.63	64.9%	75.0%
Community Center	12,803.00	982.61	9,815.06	76.66%	75.0%
Economic Development	0.00	0.00	0.00	0.00%	75.0%
Housing Rehabilitation	0.00	0.00	0.00	0.00%	75.0%
Planning & Zoning	3,800.00	55.00	1,462.00	38.47%	75.0%
Mayor & Council	19,700.00	1,592.71	12,679.26	64.36%	75.0%
City Administrator	143,825.00	10,469.82	100,209.17	69.67%	75.0%
Clerk & Finance	248,385.00	17,086.32	182,479.18	72.39%	75.0%
Elections	7,000.00	0.00	5,000.25	71.435	75.0%
Legal Services	45,000.00	2,805.50	24,440.60	54.31%	75.0%
City Hall	376,295.00	12,642.80	308,789.34	78.77%	75.0%
Building/Grounds	91,240.00	5,287.72	72,241.87	77.485	75.0%
Engineering Coordinator & Construction Observer	80,436.00	6,696.65	61,995.07	72.06%	75.0%

March 30, 2018