CITY OF HIAWATHA

MONTH ENDING JULY 2018

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	444,475.61	444,475.61	8.83%	8.3%
Police	1,216,833.00	97,958.67	97,958.67	8.05%	8.3%
Emergency Management	8,000.00	0.00	0.00	0.00%	8.3%
Fire	485,015.00	29,951.21	29,951.21	6.18%	8.3%
Ambulance	374,199.00	21,048.21	21,048.21	5.62%	8.3%
Building	343,019.00	31,605.45	31,605.45	9.21%	8.3%
Animal Control	7,800.00	1,690.00	1,690.00	21.67%	8.3%
City Clean-Up	16,000.00	3,929.39	3,929.39	24.56%	8.3%
Transit	144,368.00	21,255.00	21,255.00	14.72%	8.3%
Mosquito Services	25,000.00	0.00	0.00	0.00%	8.3%
Library	603,061.00	39,927.04	39,927.04	6.62%	8.3%
Parks	227,780.00	21,410.90	21,410.90	9.40%	8.3%
Recreation	127,763.00	13,298.93	13,298.93	10.41%	8.3%
Community Center	12,914.00	570.74	570.74	4.42%	8.3%
Economic Development	0.00	0.00	0.00	0.00%	8.3%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	8.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	8.3%
Mayor & Council	22,400.00	5,611.79	5,611.79	25.05%	8.3%
City Administrator	147,765.00	14,364.67	14,364.67	9.72%	8.3%
Clerk & Finance	262,746.00	17,889.63	17,889.63	6.81%	8.3%
Elections	0.00	0.00	0.00	0.00%	8.3%
Legal Services	35,000.00	3,441.50	3,441.50	9.83%	8.3%
City Hall	388,908.00	106,930.70	106,930.70	27.50%	8.3%
Building/Grounds	92,541.00	5,333.76	5,333.76	5.765	8.3%
Engineering Coordinator & Construction Observer	81,588.00	8,258.02	8,258.02	10.12%	8.3%