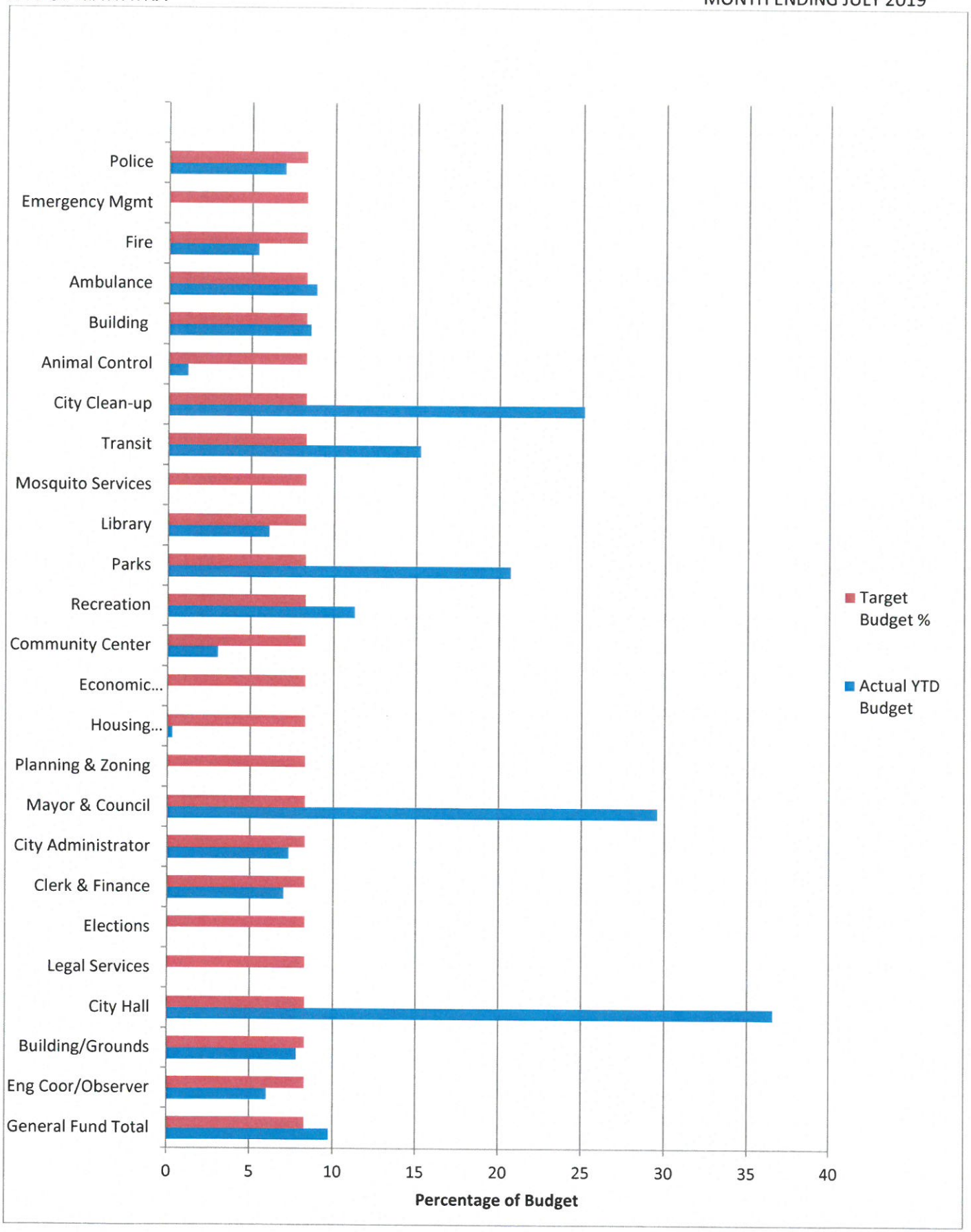
CITY OF HIAWATHA

MONTH ENDING JULY 2019



July 31, 2019

CITY OF HIAWATHA

MONTH ENDING JULY 2019

GENERAL FUND	Budget FY20	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5225681.00	510,744.72	510,744.72	9.77	8.30%
Police	1241626.00	86,868.57	86,868.57	7.00	8.30%
Emergency Management	8000.00	0.00	0.00	0.00	8.30%
Fire	549249.00	29,723.80	29,723.80	5.41	8.30%
Ambulance	372073.00	33,133.58	33,133.58	8.91	8.30%
Building	350833.00	30,062.36	30,062.36	8.57	8.30%
Animal Control	11000.00	130.00	130.00	1.18	8.30%
City Clean-Up	16000.00	4,018.97	4,018.97	25.12	8.30%
Transit	150400.00	22,950.00	22,950.00	15.26	8.30%
Mosquito Services	20000	0.00	0.00	0.00	8.30%
Library	623873.00	38,124.48	38,124.48	6.11	8.30%
Parks	254610.00	52,722.25	52,722.25	20.71	8.30%
Recreation	130290.00	14,704.73	14,704.73	11.29	8.30%
Community Center	12766.00	391.28	391.28	3.07	8.30%
Economic Development	0.00	0.00	0.00	0.00	8.30%
Housing Rehabilitation	231000.00	716.63	716.63	.31	8.30%
Planning & Zoning	5800.00	0.00	0.00	0.00	8.30%
Mayor & Council	18100.00	5,354.17	5,354.17	29.58	8.30%
City Administrator	141665.00	10,391.92	10,391.92	7.34	8.30%
Clerk & Finance	235576.00	16,576.08	16,576.08	7.04	8.30%
Elections	8000.00	0.00	0.00	0.00	8.30%
Legal Services	35000.00	0.00	0.00	0.00	8.30%
City Hall	407227.00	149,019.13	149,019.13	36.59	8.30%
Building/Grounds	95345.00	7,466.91	7,466.91	7.83	8.30%
Engineering Coordinator & Construction Observer	138748.00	8,389.86	8,389.86	6.05	8.30%