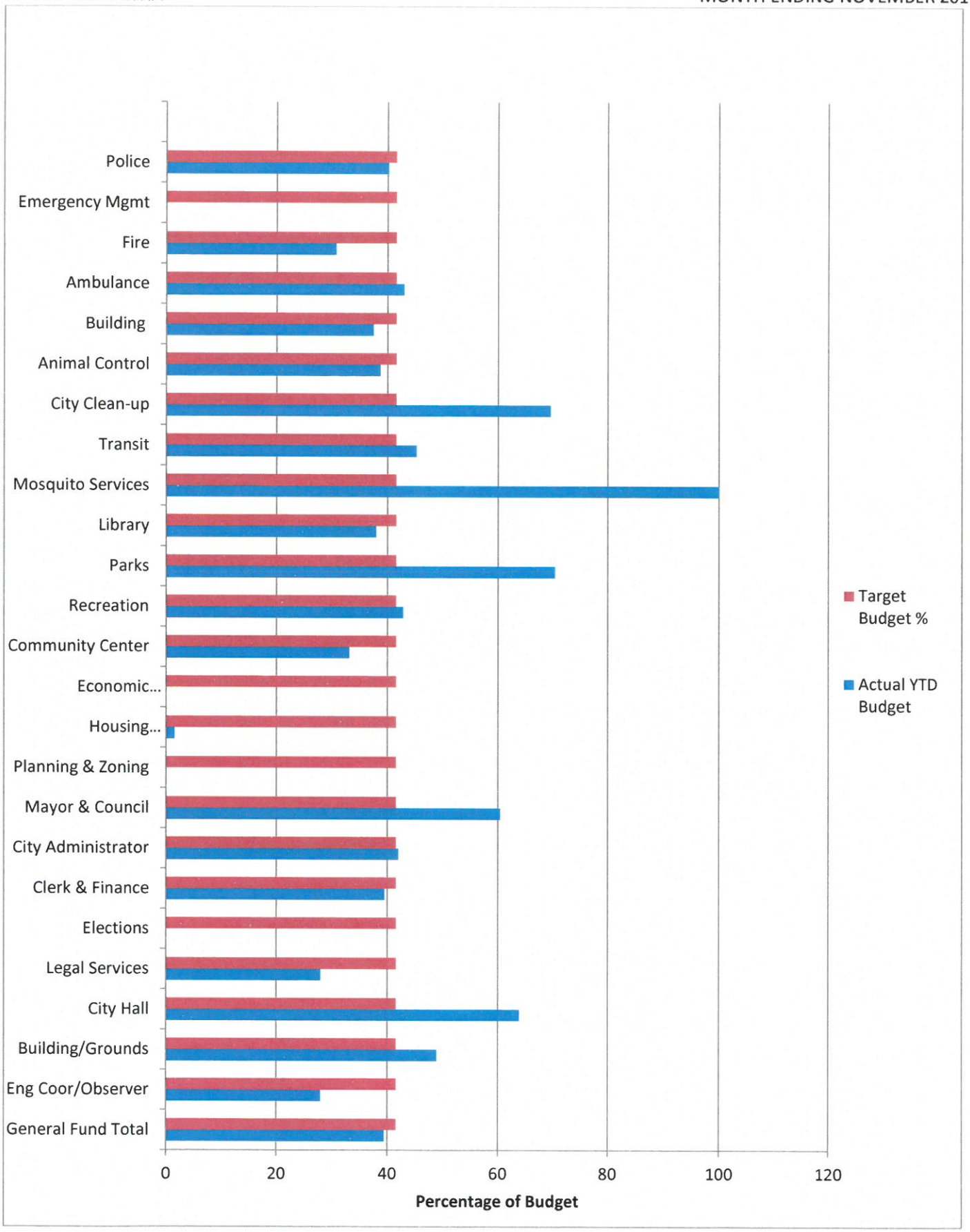
CITY OF HIAWATHA

MONTH ENDING NOVEMBER 2019



November 30, 2019

CITY OF HIAWATHA

MONTH ENDING NOVEMBER 2019

GENERAL FUND	Budget FY20	Monthly Expenditures	Year to Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,225,681.00	360,567.77	2,061,670.40	39.45%	41.60%
Police	1,241,626.00	91,308.42	498,331.56	40.14%	41.60%
Emergency Management	8,000.00	0.00	0.00	0.00%	41.60%
Fire	549,249.00	54,121.85	169,017.11	30.77%	41.60%
Ambulance	372,073.00	28,262.34	159,912.02	42.98%	41.60%
Building	350,833.00	23,783.04	131,500.31	37.48%	41.60%
Animal Control	11,000.00	1,525.00	4,260.00	38.73%	41.60%
City Clean-Up	16,000.00	4,942.66	11,134.38	69.59%	41.60%
Transit	150,400.00	0.00	68,050.00	45.25%	41.60%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	41.60%
Library	623,873.00	46,225.12	237,174.68	38.12%	41.60%
Parks	254,610.00	23,729.72	179,301.67	70.42%	41.60%
Recreation	130,290.00	7,643.56	55,841.94	42.86%	41.60%
Community Center	12,766.00	1,082.15	4,237.04	33.19%	41.60%
Economic Development	0.00	0.00	0.00	0.00%	41.60%
Housing Rehabilitation	231,000.00	1,543.50	3,756.38	1.63%	41.60%
Planning & Zoning	5,800.00	0.00	0.00	0.00%	41.60%
Mayor & Council	18,100.00	1,368.94	10,939.61	60.44%	41.60%
City Administrator	141,665.00	11,796.60	59,527.18	42.02%	41.60%
Clerk & Finance	235,576.00	16,762.58	93,107.16	39.52%	41.60%
Elections	8,000.00	0.00	0.00	0.00%	41.60%
Legal Services	35,000.00	1,424.50	9,787.90	27.97%	41.60%
City Hall	407,227.00	33,261.09	260,278.07	63.91%	41.60%
Building/Grounds	95,345.00	4,981.67	4,676.81	48.96%	41.60%
Engineering Coordinator & Construction Observer	138,748.00	6,805.03	38,836.58	27.99%	41.60%

November 30, 2019