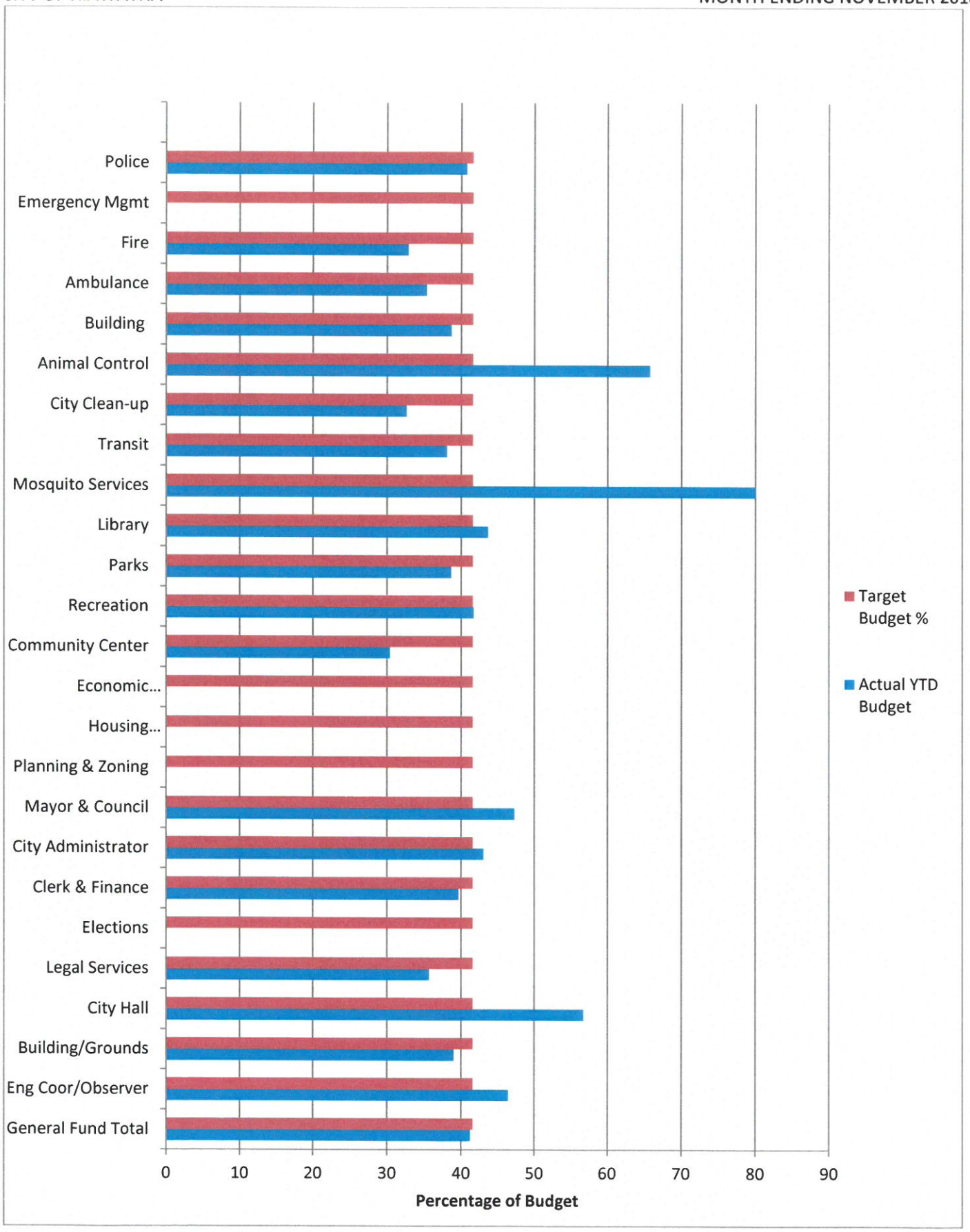
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund Total
0
10
20
30
40
50
60
70
80
90
Percentage of Budget
Target Budget %
Actual YTD Budget

CITY OF HIAWATHA MONTH ENDING NOVEMBER 2018

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	613,703.59	2,078,560.30	41.28%	41.6%
Police	1,216,833.00	132,313.32	495,925.16	40.76%	41.6%
Emergency Management	8,000.00	0.00	0.00	0.00%	41.6%
Fire	485,015.00	35,100.61	159,382.68	32.86%	41.6%
Ambulance	374,199.00	33,895.28	132,290.83	35.35%	41.6%
Building	343,019.00	34,168.46	132,765.92	38.71%	41.6%
Animal Control	7,800.00	335.00	5,130.00	65.77%	41.6%
City Clean-Up	16,000.00	800.16	5,221.43	32.63%	41.6%
Transit	144,368.00	0.00	55,005.00	38.10%	41.6%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	41.6%
Library	603,061.00	53,825.89	263,480.46	43.69%	41.6%
Parks	227,780.00	14,271.30	88,119.30	38.69%	41.6%
Recreation	127,763.00	10,942.88	53,309.58	41.73%	41.6%
Community Center	12,914.00	1,050.84	3,926.74	30.41%	41.6%
Economic Development	0.00	0.00	0.00	0.00%	41.6%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	41.6%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	41.6%
Mayor & Council	22,400.00	1,433.14	10,596.04	47.30%	41.6%
City Administrator	147,765.00	15,812.58	63,685.91	43.10%	41.6%
Clerk & Finance	262,746.00	31,548.59	104,320.28	39.70%	41.6%
Elections	0.00	0.00	0.00	0.00%	41.6%
Legal Services	35,000.00	1,877.00	12,489.20	35.68%	41.6%
City Hall	388,908.00	50,991.87	220,774.68	56.775	41.6%
Building/Grounds	92,541.00	8,120.21	36,122.39	39.035	41.6%
Engineering Coordinator & Construction Observer	81,588.00	9,116.46	37,914.70	46.47%	41.6%