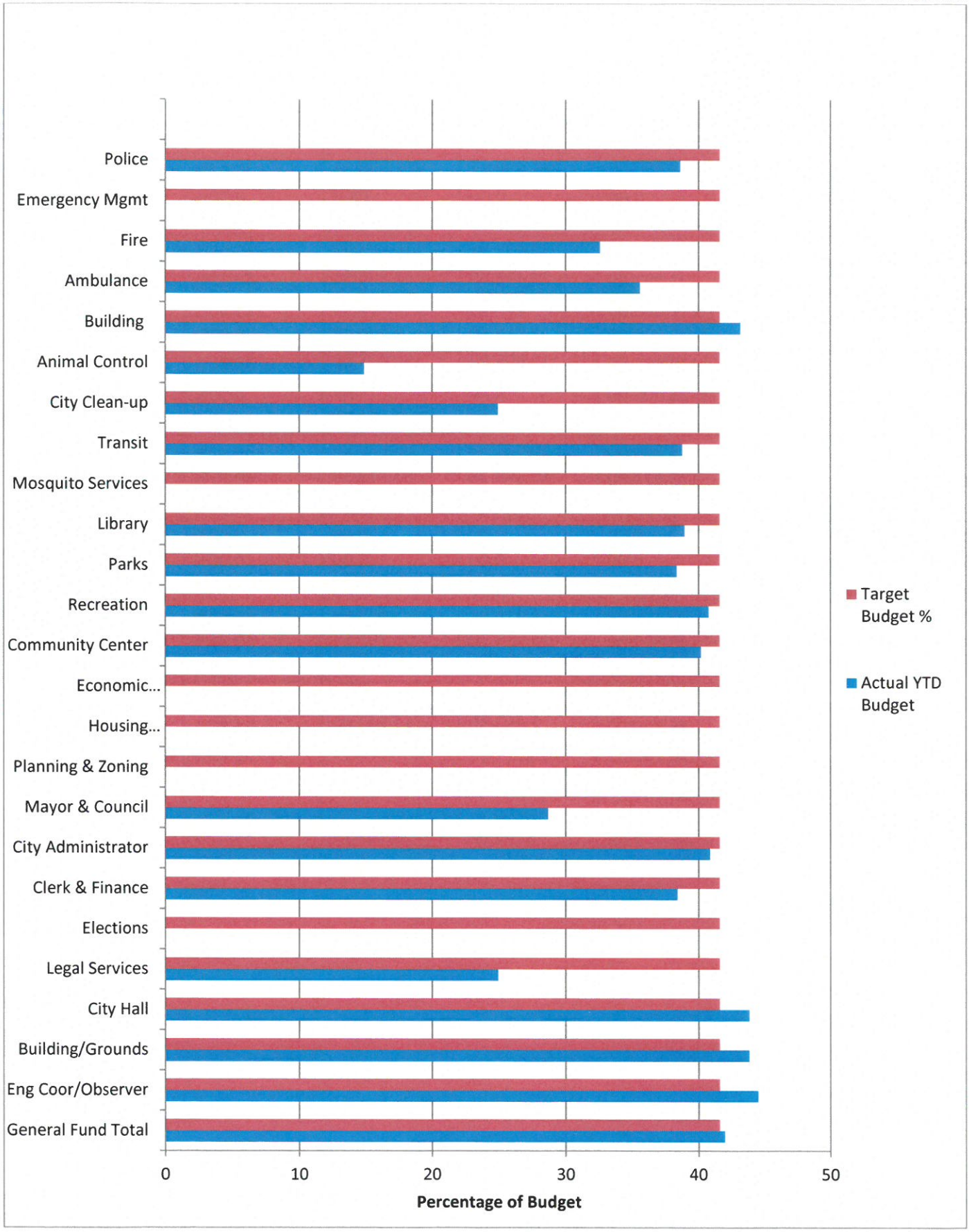
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer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

CITY OF HIAWATHA MONTH ENDING NOVEMBER 2017

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	391,399.14	1,927,111.64	41.98%	41.6%
Police	1,198,090.00	124,496.97	462,806.34	38.63%	41.6%
Emergency Management	0.00	0.00	0.00	0.00%	41.6%
Fire	413,115.00	23,608.69	134,681.85	32.60%	41.6%
Ambulance	326,136.00	30,437.51	116,083.57	35.59%	41.6%
Building	307,191.00	32,418.86	132,586.91	43.16%	41.6%
Animal Control	212,000.00	855.00	1,785.00	14.88%	41.6%
City Clean-Up	15,000.00	3,562.60	3,739.68	24.93%	41.6%
Transit	128,982.00	10,005.00	50,025.00	38.78%	41.6%
Mosquito Services	25,000.00	0.00	0.00	0.00%	41.6%
Library	622,930.00	49,720.29	242,698.68	38.96%	41.6%
Parks	223,219.00	10,621.96	85,639.06	38.37%	41.6%
Recreation	125,874.00	10,589.28	51,318.18	40.77%	41.6%
Community Center	12,803.00	1,359.95	5,145.50	40.19%	41.6%
Economic Development	0.00	0.00	0.00	0.00%	41.6%
Housing Rehabilitation	0.00	0.00	0.00	0.00%	0.00
Planning & Zoning	3,800.00	0.00	0.00	0.00%	41.6%
Mayor & Council	19,700.00	1,316.67	5,649.84	28.68%	41.6%
City Administrator	143,825.00	15,015.10	58,765.59	40.86%	41.6%
Clerk & Finance	248,385.00	25,671.02	95,403.52	38.41%	41.6%
Elections	7,000.00	0.00	0.00	0.00%	41.6%
Legal Services	45,000.00	2,353.50	11,233.00	24.96%	41.6%
City Hall	376,295.00	30,671.04	237,175.67	63.03%	41.6%
Building/Grounds	91,240.00	9,956.68	39,997.96	43.84%	41.6%
Engineering Coordinator & Construction Observer	80,436.00	8,739.02	35,801.29	44.51%	41.6%

November 30, 2017