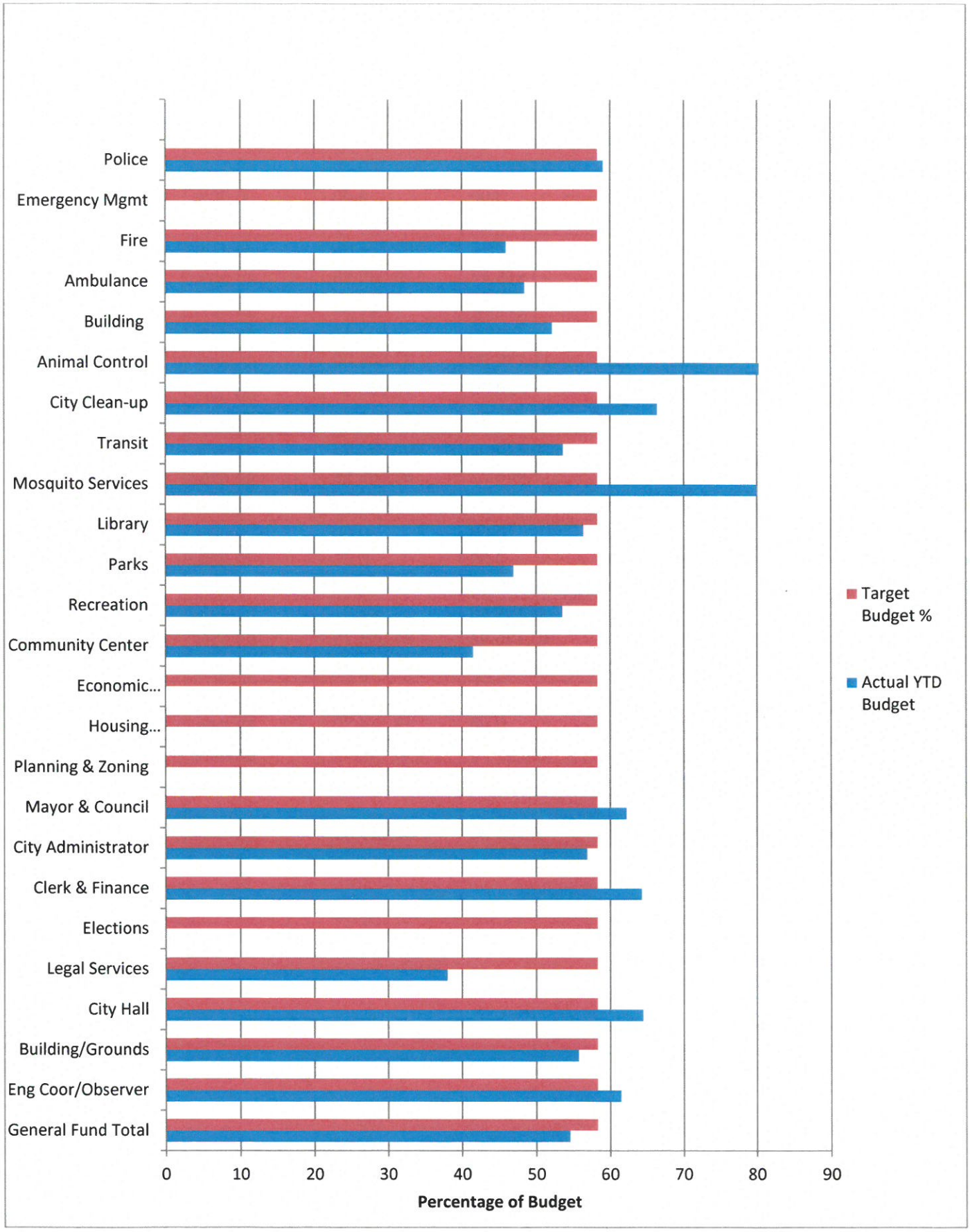
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
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 JANUARY 2019

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	285,930.34	2,748,708.67	54.59%	58.30%
Police	1,216,833.00	94,083.78	719,380.40	59.12%	58.30%
Emergency Management	8,000.00	0.00	0.00	0.00%	58.30%
Fire	485,015.00	23,751.54	222,965.76	45.97%	58.30%
Ambulance	374,199.00	22,672.75	181,326.06	48.46%	58.30%
Building	343,019.00	23,965.13	179,069.96	52.20%	58.30%
Animal Control	7,800.00	130.00	6,265.00	80.32%	58.30%
City Clean-Up	16,000.00	0.00	10,627.34	66.42%	58.30%
Transit	144,368.00	11,250.00	77,505.00	53.69%	58.30%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	58.30%
Library	603,061.00	37,708.88	340,327.18	56.43%	58.30%
Parks	227,780.00	6,473.02	106,992.99	46.97%	58.30%
Recreation	127,763.00	7,946.22	68,495.58	53.61%	58.30%
Community Center	12,914.00	836.38	5,361.04	41.51%	58.30%
Economic Development	0.00	0.00	0.00	0.00%	58.30%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	58.30%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	58.30%
Mayor & Council	22,400.00	2,150.80	13,946.01	62.26%	58.30%
City Administrator	147,765.00	10,156.92	84,093.75	56.91%	58.30%
Clerk & Finance	262,746.00	22,823.40	168,405.75	64.09%	58.30%
Elections	0.00	0.00	0.00	0.00%	58.30%
Legal Services	35,000.00	0.00	13,314.20	38.04%	58.30%
City Hall	388,908.00	10,655.28	250,764.01	64.48%	58.30%
Building/Grounds	92,541.00	5,241.98	51,590.65	55.75%	58.30%
Engineering Coordinator & Construction Observer	81,588.00	6,084.26	50,177.99	61.50%	58.30%