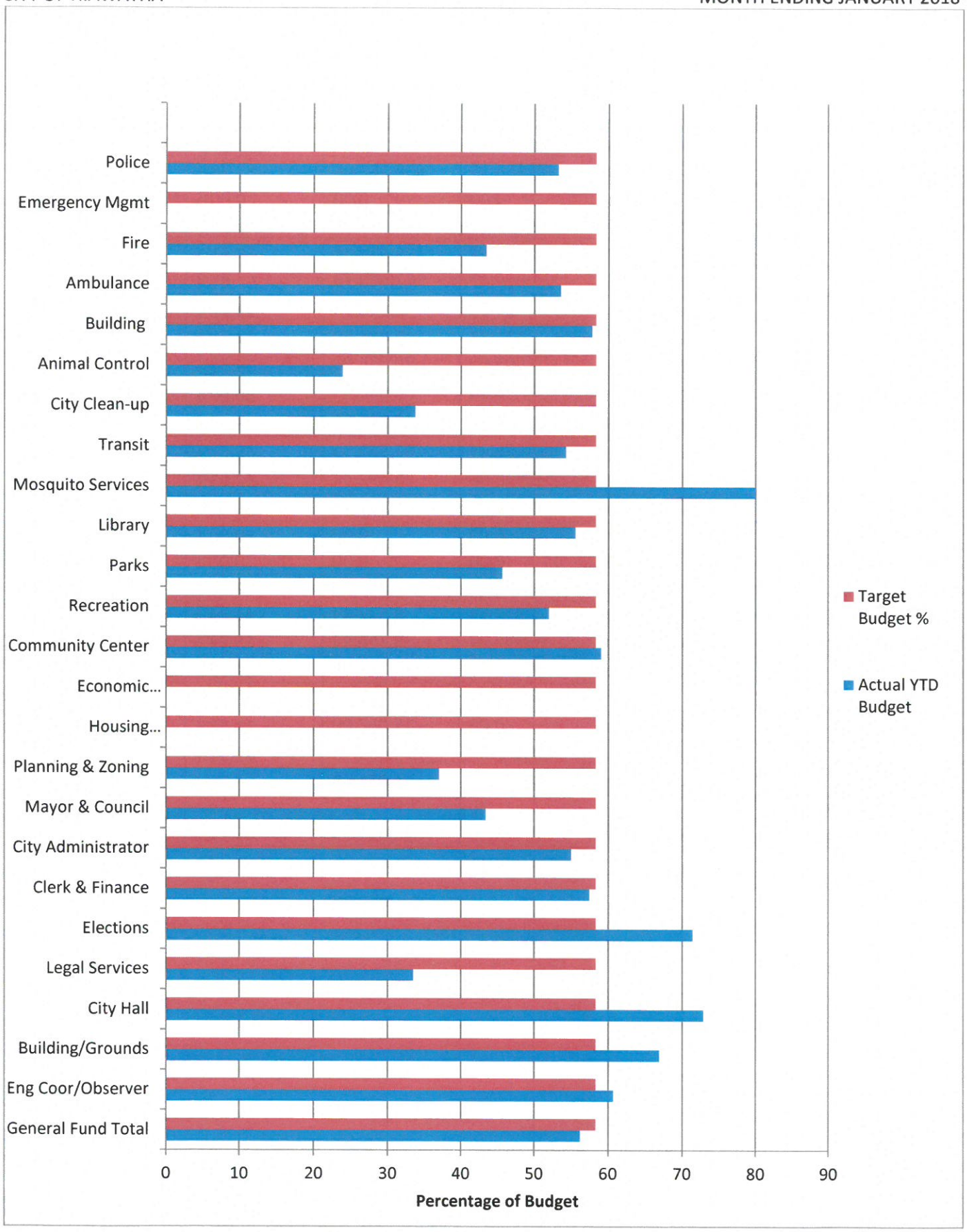
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
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 2018

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	283,129.29	2,582,178.88	56.25%	58.3%
Police	1,198,090.00	88,966.15	638,162.08	53.26%	58.3%
Emergency Management	0.00	0.00	0.00	0.00%	58.3%
Fire	413,115.00	19,826.12	179,501.64	43.45%	58.3%
Ambulance	326,136.00	19,570.31	174,830.56	53.61%	58.3%
Building	307,191.00	21,069.47	177,600.73	57.81%	58.3%
Animal Control	212,000.00	410.00	2,865.00	23.88%	58.3%
City Clean-Up	15,000.00	131.88	5,064.60	33.76%	58.3%
Transit	128,982.00	10,005.00	70,035.00	54.30%	58.3%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	58.3%
Library	622,930.00	44,329.40	346,356.85	55.60%	58.3%
Parks	223,219.00	7,696.23	101,950.35	45.67%	58.3%
Recreation	125,874.00	6,926.06	65,492.42	52.03%	58.3%
Community Center	12,803.00	992.45	7,561.86	59.06%	58.3%
Economic Development	0.00	0.00	0.00	0.00%	58.3%
Housing Rehabilitation	0.00	0.00	0.00	0.00%	58.3%
Planning & Zoning	3,800.00	476.00	1,407.00	37.03%	58.3%
Mayor & Council	19,700.00	1,312.54	8,537.49	43.34%	58.3%
City Administrator	143,825.00	10,285.92	79,153.43	55.03%	58.3%
Clerk & Finance	248,385.00	17,777.93	142,738.06	57.47%	58.3%
Elections	7,000.00	5,000.25	5,000.25	71.43%	58.3%
Legal Services	45,000.00	0.00	15,086.00	33.52%	58.3%
City Hall	376,295.00	14,257.44	274,369.13	72.91%	58.3%
Building/Grounds	91,240.00	7,942.06	61,061.69	66.92%	58.3%
Engineering Coordinator & Construction Observer	80,436.00	6,154.08	48,829.74	60.71%	58.3%