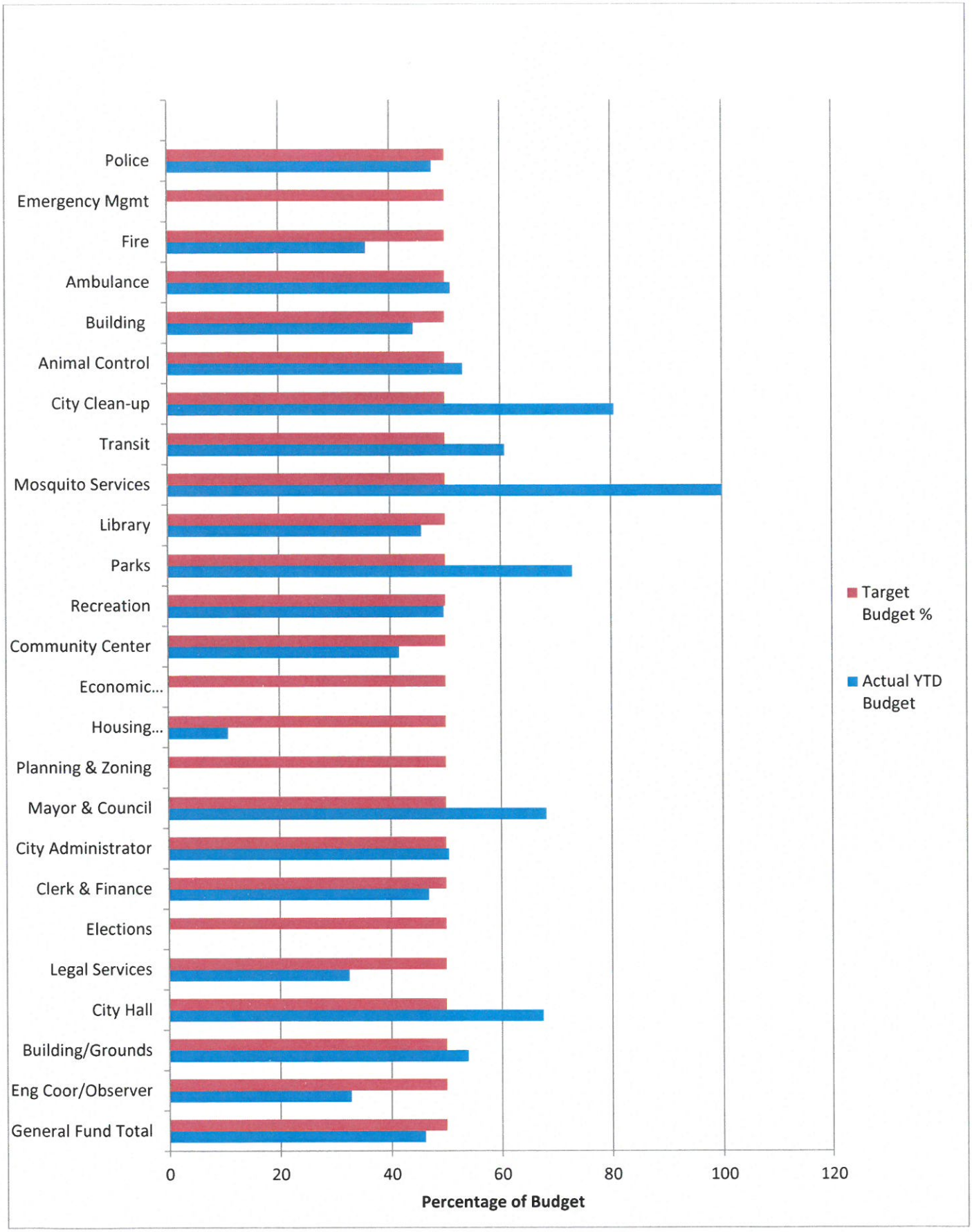
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund Total
0
20
40
60
80
100
120
Percentage of Budget
Target Budget %
Actual YTD Budget

CITY OF HIAWATHA

MONTH ENDING DECEMBER 2019

GENERAL FUND	Budget FY20	Monthly Expenditures	Year to Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,225,681.00	347,303.96	2,408,974.36	46.10%	50.00%
Police	1,241,626.00	93,907.29	592,238.85	47.70%	50.00%
Emergency Management	8,000.00	0.00	0.00	0.00%	50.00%
Fire	549,249.00	27,498.33	196,515.44	35.78%	50.00%
Ambulance	372,073.00	30,200.57	190,112.59	51.10%	50.00%
Building	350,833.00	24,044.54	155,544.85	44.34%	50.00%
Animal Control	11,000.00	1,600.00	5,860.00	53.27%	50.00%
City Clean-Up	16,000.00	1,765.76	12,900.14	80.63%	50.00%
Transit	150,400.00	23,400.00	91,450.00	60.80%	50.00%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	50.00%
Library	623,873.00	48,174.11	285,348.79	45.74%	50.00%
Parks	254,610.00	6,748.44	186,050.11	73.07%	50.00%
Recreation	130,290.00	8,952.12	64,794.06	49.73%	50.00%
Community Center	12,766.00	1,076.96	5,314.00	41.63%	50.00%
Economic Development	0.00	0.00	0.00	0.00%	50.00%
Housing Rehabilitation	231,000.00	21,366.00	25,122.38	10.88%	50.00%
Planning & Zoning	5,800.00	0.00	0.00	0.00%	50.00%
Mayor & Council	18,100.00	1,409.56	12,349.17	68.23%	50.00%
City Administrator	141,665.00	12,071.81	71,598.99	50.54%	50.00%
Clerk & Finance	235,576.00	17,332.48	110,439.64	46.88%	50.00%
Elections	8,000.00	0.00	0.00	0.00%	50.00%
Legal Services	35,000.00	1,581.00	11,368.90	32.48%	50.00%
City Hall	407,227.00	14,803.04	275,081.11	67.55%	50.00%
Building/Grounds	95,345.00	4,738.34	51,415.15	53.935	50.00%
Engineering Coordinator & Construction Observer	138,748.00	6,633.61	45,470.19	32.77%	50.00%