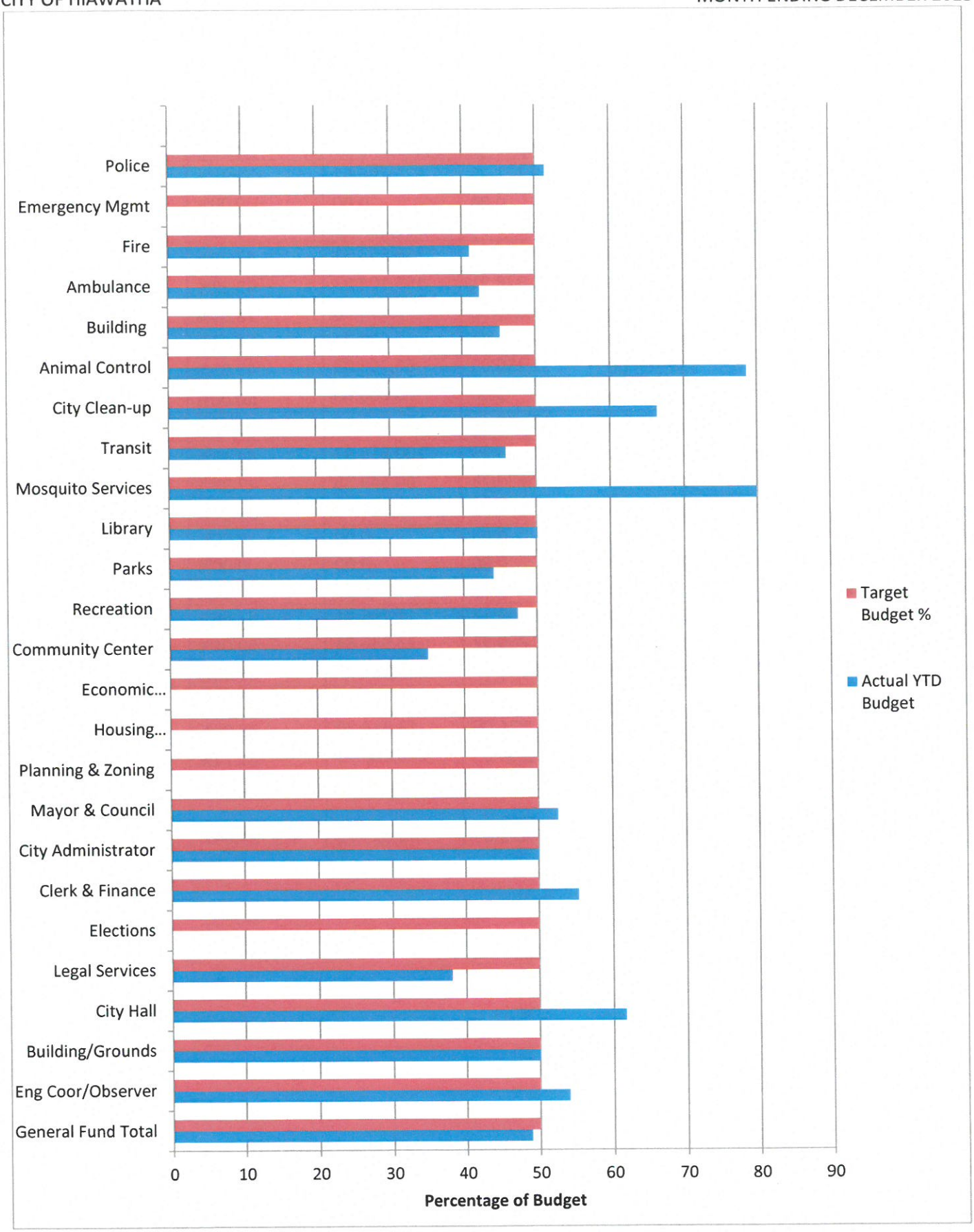
CITY OF HIAWATHA

MONTH ENDING DECEMBER 2018



December 31, 2018

CITY OF HIAWATHA

MONTH ENDING DECEMBER 2018

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	383,662.59	2,462,778.33	48.91%	50.00%
Police	1,216,833.00	129,371.46	625,296.62	51.39%	50.00%
Emergency Management	8,000.00	0.00	0.00	0.00%	50.00%
Fire	485,015.00	39,831.54	199,214.22	41.07%	50.00%
Ambulance	374,199.00	26,362.48	158,653.31	42.40%	50.00%
Building	343,019.00	22,338.91	155,104.83	45.22%	50.00%
Animal Control	7,800.00	1,005.00	6,135.00	78.65%	50.00%
City Clean-Up	16,000.00	5,405.91	10,627.34	66.42%	50.00%
Transit	144,368.00	11,250.00	66,255.00	45.89%	50.00%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	50.00%
Library	603,061.00	39,137.84	302,618.30	50.18%	50.00%
Parks	227,780.00	11,845.23	100,519.97	44.13%	50.00%
Recreation	127,763.00	7,239.78	60,549.36	47.39%	50.00%
Community Center	12,914.00	597.92	4,524.66	35.04%	50.00%
Economic Development	0.00	0.00	0.00	0.00%	50.00%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	50.00%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	50.00%
Mayor & Council	22,400.00	1,199.17	11,795.21	52.66%	50.00%
City Administrator	147,765.00	10,250.92	73,936.83	50.04%	50.00%
Clerk & Finance	262,746.00	41,262.07	145,582.35	55.41%	50.00%
Elections	0.00	0.00	0.00	0.00%	50.00%
Legal Services	35,000.00	825.00	13,314.20	38.04%	50.00%
City Hall	388,908.00	19,334.05	240,108.73	61.74%	50.00%
Building/Grounds	92,541.00	10,226.28	46,348.67	50.08%	50.00%
Engineering Coordinator & Construction Observer	81,588.00	6,179.03	44,093.73	54.04%	50.00%