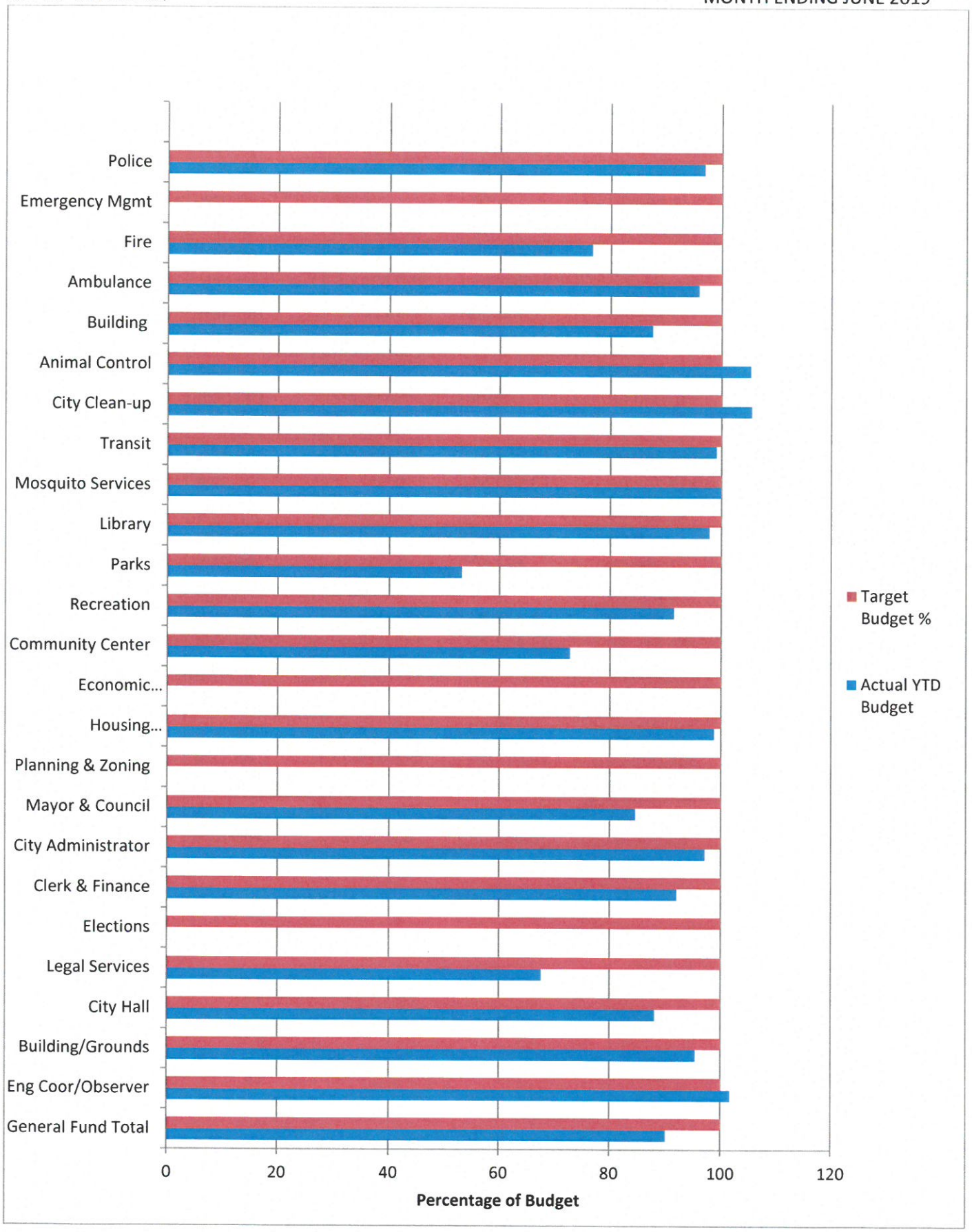
CITY OF HIAWATHA

MONTH ENDING JUNE 2019



June 30, 2019

CITY OF HIAWATHA

MONTH ENDING JUNE 2019

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,919,952.00	371,654.45	4,433,534.64	90.11%	100%
Police	1,217,333.00	83,834.86	1,179,360.42	96.88%	100%
Emergency Management	8,000.00	0.00	0.00	0.00%	100%
Fire	510,015.00	35,494.26	391,580.32	76.78%	100%
Ambulance	363,199.00	40,685.73	348,286.98	95.89%	100%
Building	343,019.00	21,302.65	300,429.66	87.58%	100%
Animal Control	7,800.00	1,005.00	8,220.00	105.38%	100%
City Clean-Up	16,400.00	6,166.53	17,310.58	105.55%	100%
Transit	144,368.00	11,250.00	143,123.00	99.14%	100%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	100%
Library	619,363.00	61,769.89	606,192.45	97.87%	100%
Parks	307,780.00	19,087.41	163,693.69	53.19%	100%
Recreation	127,763.00	13,640.84	116,932.27	91.52%	100%
Community Center	12,914.00	587.75	9,418.19	72.93%	100%
Economic Development	0.00	0.00	0.00	0.00%	100%
Housing Rehabilitation	2,000.00	472.50	1,976.11	98.81%	100%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	100%
Mayor & Council	24,900.00	1,428.58	21,088.77	84.69%	100%
City Administrator	150,315.00	13,613.77	146,017.46	97.14%	100%
Clerk & Finance	262,846.00	15,787.37	241,993.10	92.07%	100%
Elections	0.00	0.00	0.00	0.00%	100%
Legal Services	35,000.00	3,245.50	23,727.20	67.79%	100%
City Hall	388,908.00	16,822.86	342,694.54	88.12%	100%
Building/Grounds	92,541.00	18,907.86	88,352.15	95.47%	100%
Engineering Coordinator & Construction Observer	83,588.00	6,551.09	85,037.75	101.73%	100%

June 30, 2019