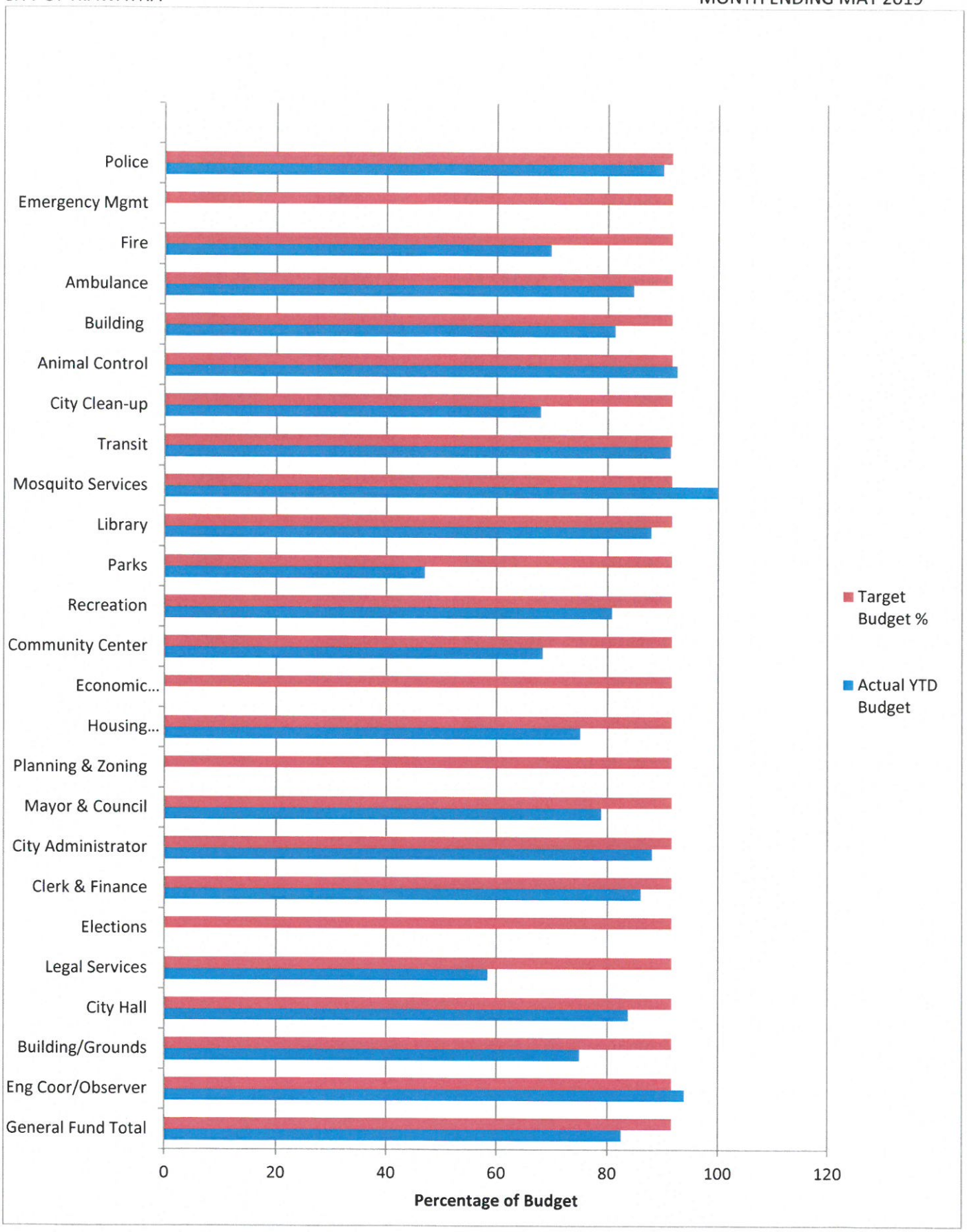
CITY OF HIAWATHA

MONTH ENDING MAY 2019



May 31, 2019

CITY OF HIAWATHA MONTH ENDING MAY 2019

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,919,952.00	380,441.81	4,061,880.19	82.56%	91.6%
Police	1,217,333.00	119,868.56	1,095,525.56	89.99%	91.6%
Emergency Management	8,000.00	0.00	0.00	0.00%	91.6%
Fire	510,015.00	29,794.70	356,086.06	69.82%	91.6%
Ambulance	363,199.00	34,990.54	307,601.25	84.69%	91.6%
Building	343,019.00	33,142.85	279,127.01	81.37%	91.6%
Animal Control	7,800.00	130.00	7,215.00	92.50%	91.6%
City Clean-Up	16,400.00	516.71	11,144.05	67.95%	91.6%
Transit	144,368.00	11,250.00	131,873.00	91.35%	91.6%
Mosquito Services	20,000.00	0.00	20,000.00	100.00%	91.6%
Library	619,363.00	45,911.74	544,422.56	87.90%	91.6%
Parks	307,780.00	14,259.41	144,606.28	46.98%	91.6%
Recreation	127,763.00	11,389.82	103,291.43	80.85%	91.6%
Community Center	12,914.00	1,144.58	8,830.44	68.38%	91.6%
Economic Development	0.00	0.00	0.00	0.00%	91.6%
Housing Rehabilitation	2,000.00	212.62	1,503.61	75.18%	91.6%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	91.6%
Mayor & Council	24,900.00	2,052.40	19,660.19	78.96%	91.6%
City Administrator	150,315.00	16,228.48	132,403.69	88.08%	91.6%
Clerk & Finance	262,846.00	22,194.61	226,205.73	86.06%	91.6%
Elections	0.00	0.00	0.00	0.00%	91.6%
Legal Services	35,000.00	0.00	20,481.70	58.52%	91.6%
City Hall	388,908.00	21,056.34	325,871.68	83.79%	91.6%
Building/Grounds	92,541.00	7,495.59	69,444.29	75.04%	91.6%
Engineering Coordinator & Construction Observer	83,588.00	8,802.86	78,486.66	93.90%	91.6%