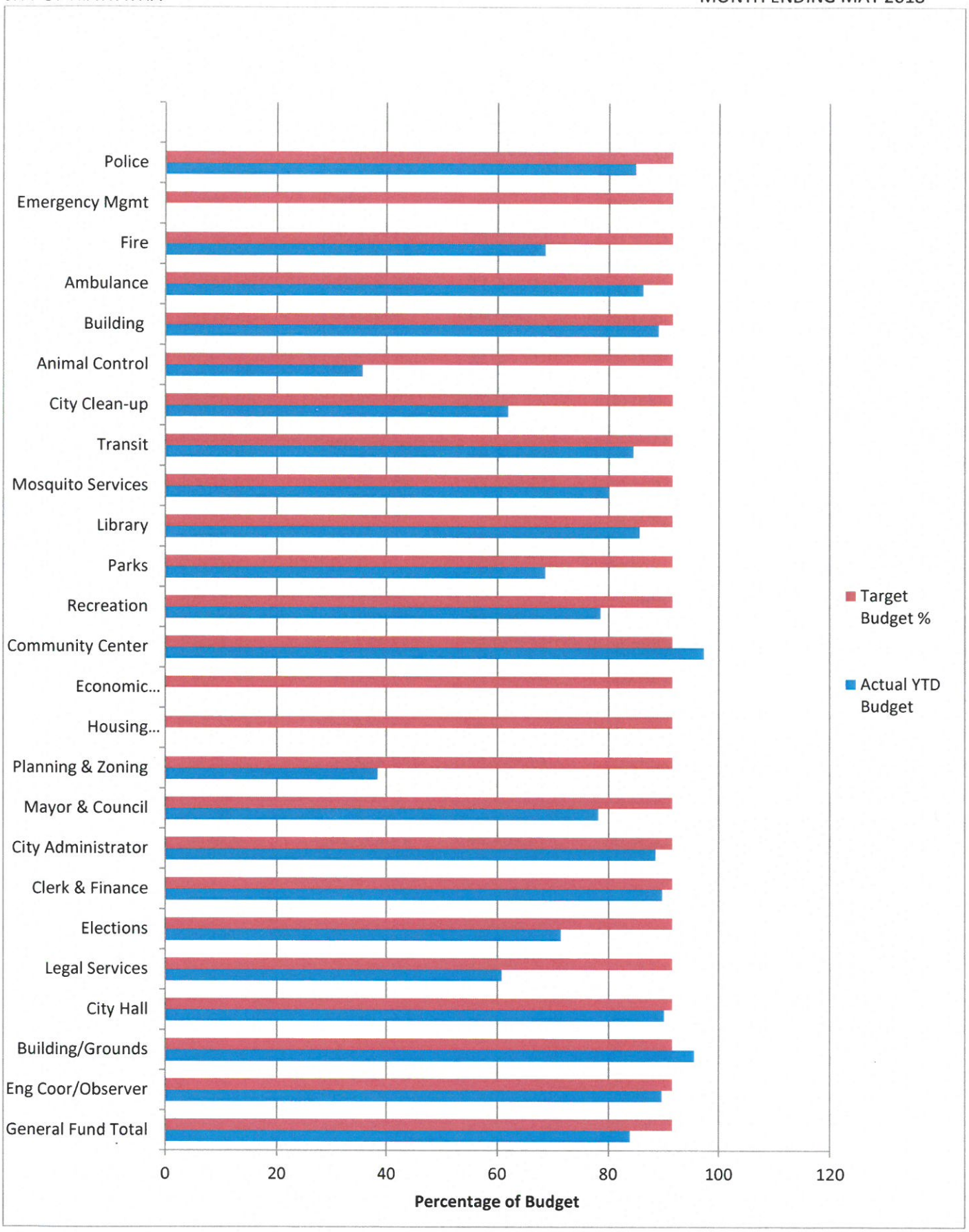
CITY OF HIAWATHA

MONTH ENDING MAY 2018



May 31, 2018

CITY OF HIAWATHA

MONTH ENDING MAY 2018

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	412,069.50	3,878,201.56	83.90%	91.6%
Police	1,198,090.00	122,348.51	1,017,062.77	84.89%	91.6%
Emergency Management	0.00	0.00	0.00	0.00%	91.6%
Fire	413,115.00	33,870.60	283,028.50	68.51%	91.6%
Ambulance	326,136.00	30,322.90	281,192.11	86.22%	91.6%
Building	307,191.00	31,736.11	276,069.21	89.00%	91.6%
Animal Control	21,000.00	540.00	4,280.00	35.67%	91.6%
City Clean-Up	15,000.00	4,152.76	9,288.12	61.92%	91.6%
Transit	128,982.00	0.00	108,972.00	84.49%	91.6%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	91.6%
Library	622,930.00	68,952.39	534,976.94	85.62%	91.6%
Parks	223,219.00	18,372.35	153,059.62	68.57%	91.6%
Recreation	125,874.00	10,532.24	98,888.70	78.56%	91.6%
Community Center	12,803.00	1,938.14	12,459.48	97.32%	91.6%
Economic Development	0.00	0.00	0.00	0.00%	91.6%
Housing Rehabilitation	0.00	0.00	0.00	0.005	91.6%
Planning & Zoning	3,800.00	0.00	1,462.00	38.47%	91.6%
Mayor & Council	19,700.00	1,796.54	15,392.47	78.135	91.6%
City Administrator	143,825.00	16,430.87	127,322.06	88.53%	91.6%
Clerk & Finance	248,385.00	26,519.80	226,317.18	89.78%	91.6%
Elections	7,000.00	0.00	5,000.25	71.435	91.6%
Legal Services	45,000.00	0.00	27,368.10	60.82%	91.6%
City Hall	376,295.00	24,460.37	353,228.62	90.11%	91.6%
Building/Grounds	91,240.00	11,231.05	89,101.17	95.56%	91.6%
Engineering Coordinator & Construction Observer	80,436.00	8,864.87	77,157.26	89.68%	91.6%

May 31, 2018