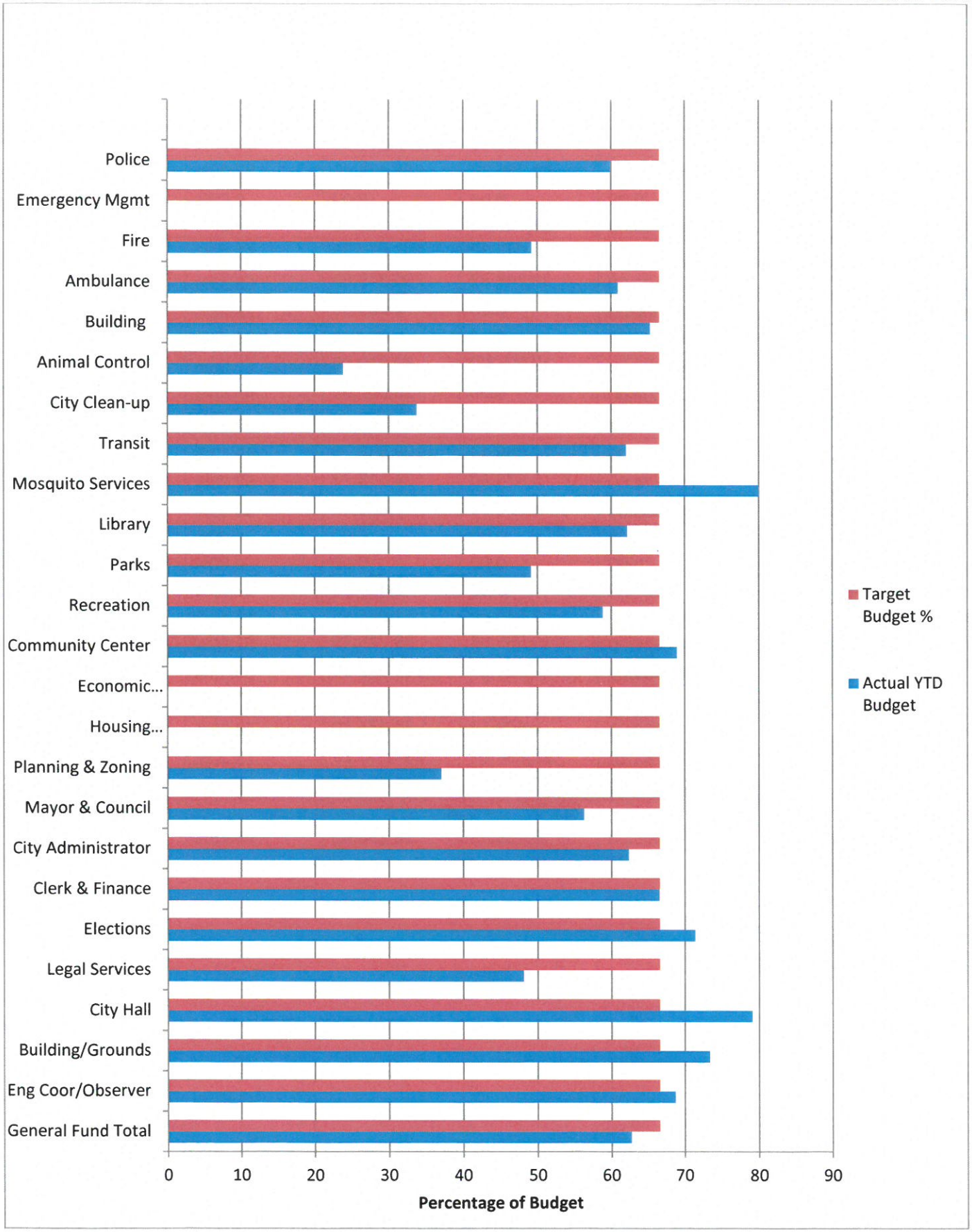
CITY OF HIAWATHA

MONTH ENDING FEBRUARY 2018



February 28, 2018

CITY OF HIAWATHA MONTH ENDING FEBRUARY 2018

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	298,097.43	2,880,276.31	62.74%	66.6%
Police	1,198,090.00	80,266.38	718,428.46	59.96%	66.6%
Emergency Management	0.00	0.00	0.00	0.00%	66.6%
Fire	413,115.00	23,759.10	203,260.74	49.20%	66.6%
Ambulance	326,136.00	24,047.30	198,877.86	60.98%	66.6%
Building	307,191.00	23,248.87	200,849.60	65.38%	66.6%
Animal Control	21,000.00	0.00	2,865.00	23.88%	66.6%
City Clean-Up	15,000.00	0.00	5,064.60	33.76%	66.6%
Transit	128,982.00	10,005.00	80,040.00	62.06%	66.6%
Mosquito Services	25,000.00	0.00	20,000.00	80.00%	66.6%
Library	622,930.00	41,203.87	387,560.72	62.22%	66.6%
Parks	223,219.00	74,686.43	109,636.78	49.12%	66.6%
Recreation	125,874.00	8,625.80	74,118.22	58.88%	66.6%
Community Center	12,803.00	1,270.59	8,832.45	68.99%	66.6%
Economic Development	0.00	0.00	0.00	0.00%	66.6%
Housing Rehabilitation	0.00	0.00	0.00	0.00%	66.6%
Planning & Zoning	3,800.00	0.00	1,407.00	37.03%	66.6%
Mayor & Council	19,700.00	2,549.06	11,086.55	56.28%	66.6%
City Administrator	143,825.00	10,585.92	89,739.35	62.39%	66.6%
Clerk & Finance	248,385.00	22,654.80	165,392.86	66.59%	66.6%
Elections	7,000.00	0.00	5,000.25	71.43%	66.6%
Legal Services	45,000.00	6,549.10	21,635.10	48.08%	66.6%
City Hall	376,295.00	23,284.07	297,653.20	79.10%	66.6%
Building/Grounds	91,240.00	5,892.46	66,954.15	73.38%	66.6%
Engineering Coordinator & Construction Observer	80,436.00	6,468.68	55,298.42	68.75%	66.6%

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