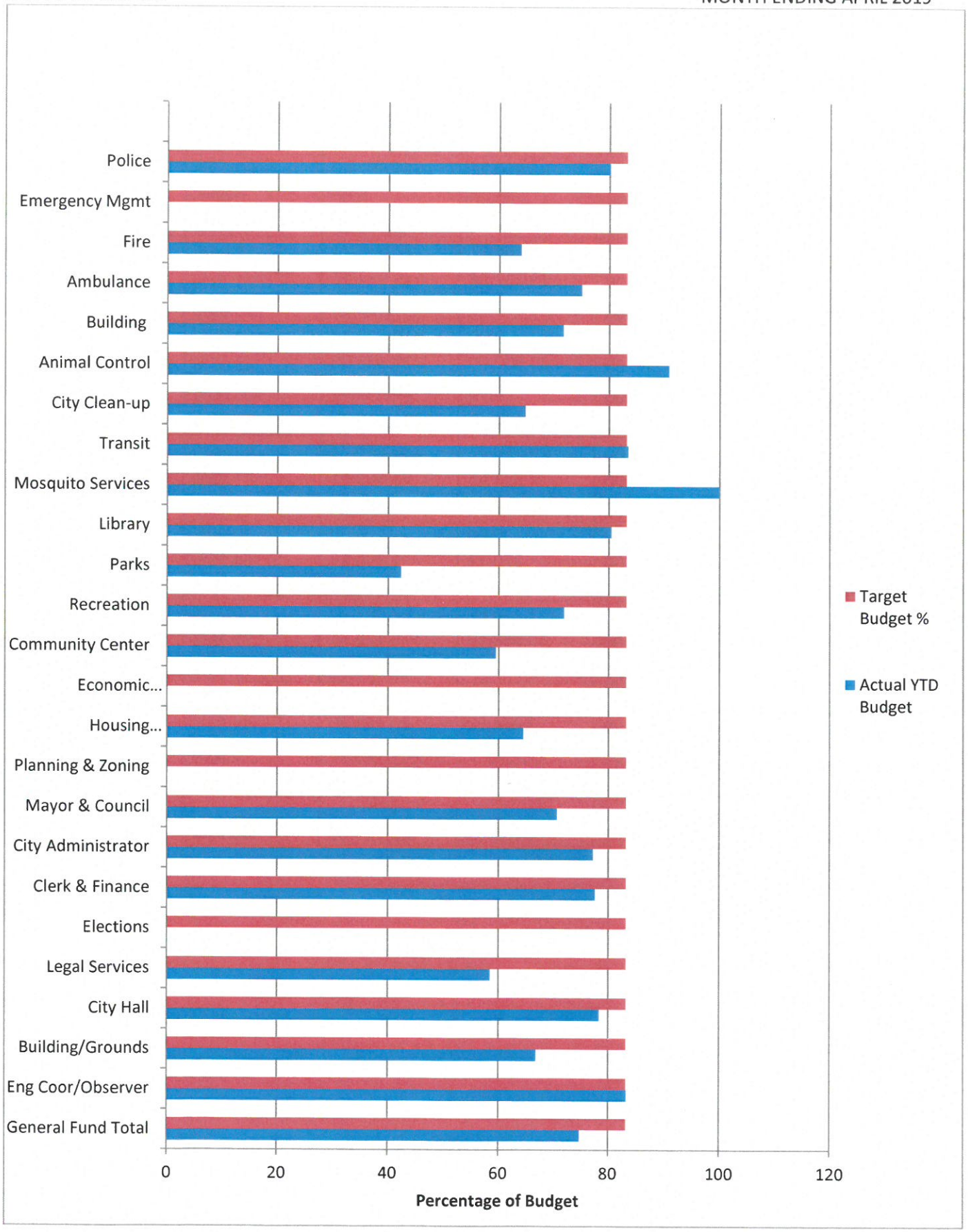
CITY OF HIAWATHA

MONTH ENDING APRIL 2019



April 30, 2019

CITY OF HIAWATHA

MONTH ENDING APRIL 2019

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	325,460.45	3,681,438.38	74.83%	83.3%
Police	1,216,833.00	81,510.26	975,657.00	80.15%	83.3%
Emergency Management	8,000.00	0.00	0.00	0.00%	83.3%
Fire	485,015.00	29,649.21	326,291.36	63.98%	83.3%
Ambulance	374,199.00	28,164.07	272,610.71	75.06%	83.3%
Building	343,019.00	19,732.94	245,984.16	71.71%	83.3%
Animal Control	7,800.00	280.00	7,085.00	90.83%	83.3%
City Clean-Up	16,000.00	0.00	10,627.34	64.80%	83.3%
Transit	144,368.00	22,500.00	120,623.00	83.55%	83.3%
Mosquito Services	25,000.00	0.00	20,000.00	100.00%	83.3%
Library	603,061.00	60,252.18	498,510.82	80.49%	83.3%
Parks	227,780.00	16,310.25	130,346.87	42.35%	83.3%
Recreation	127,763.00	7,321.55	91,901.61	71.93%	83.3%
Community Center	12,914.00	1,319.77	7,685.86	59.52%	83.3%
Economic Development	0.00	0.00	0.00	0.00%	83.3%
Housing Rehabilitation	231,000.00	370.12	1,290.99	64.55%	83.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	83.3%
Mayor & Council	22,400.00	1,226.67	17,607.79	70.71%	83.3%
City Administrator	147,765.00	10,359.62	116,175.21	77.29%	83.3%
Clerk & Finance	262,746.00	12,167.50	204,011.12	77.62%	83.3%
Elections	0.00	0.00	0.00	0.00%	83.3%
Legal Services	35,000.00	2,474.50	20,481.70	58.52%	83.3%
City Hall	388,908.00	18,906.69	304,815.34	78.38%	83.3%
Building/Grounds	92,541.00	6,156.09	61,948.70	66.94%	83.3%
Engineering Coordinator & Construction Observer	81,588.00	6,759.03	69,683.80	66.94%	83.3%

April 30, 2019