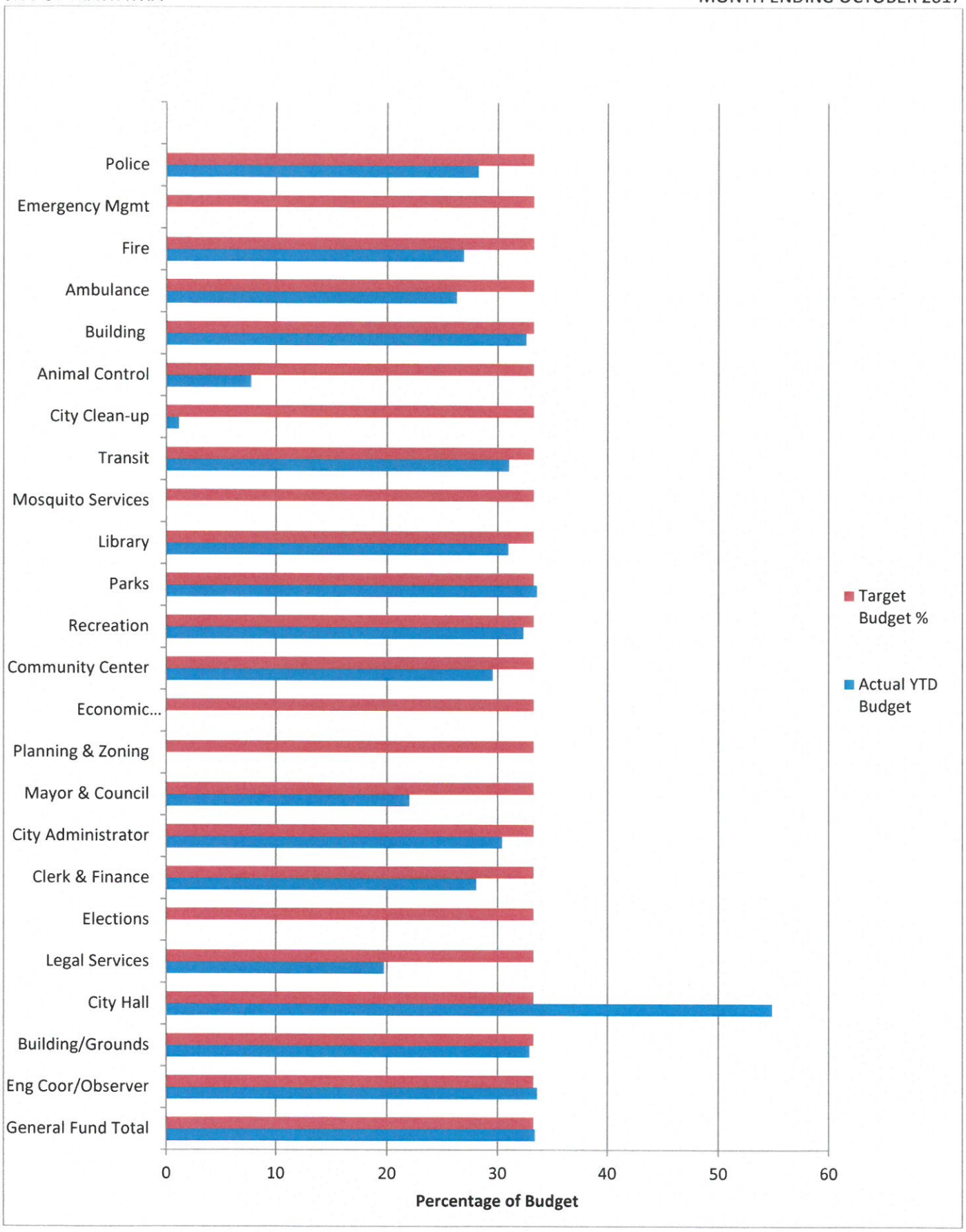
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer
General Fund Total
0
10
20
30
40
50
60
Percentage of Budget
Target Budget %
Actual YTD Budget

CITY OF HIAWATHA

MONTH ENDING OCTOBER 2017

GENERAL FUND	Budget FY18	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	4,590,596.00	334,573.79	1,535,712.50	33.45%	33.3%
Police	1,198,090.00	88,000.59	338,309.37	28.24%	33.3%
Emergency Management	0.00	0.00	0.00	0.00%	33.3%
Fire	413,115.00	18,576.73	111,073.16	26.89%	33.3%
Ambulance	326,136.00	28,828.90	85,646.06	26.26%	33.3%
Building	307,191.00	24,268.85	100,168.05	32.61%	33.3%
Animal Control	212,000.00	595.00	930.00	7.75%	33.3%
City Clean-Up	15,000.00	0.00	177.08	1.18%	33.3%
Transit	128,982.00	10,005.00	40,020.00	31.03%	33.3%
Mosquito Services	25,000.00	0.00	0.00	0.00%	33.3%
Library	622,930.00	53,663.27	192,978.39	30.98%	33.3%
Parks	223,219.00	20,427.81	75,017.10	33.61%	33.3%
Recreation	125,874.00	6,960.89	40,728.90	32.36%	33.3%
Community Center	12,803.00	1,777.04	3,785.55	29.57%	33.3%
Economic Development	0.00	0.00	0.00	0.00%	33.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	33.3%
Mayor & Council	19,700.00	1,507.35	4,333.17	22.00%	33.3%
City Administrator	143,825.00	10,744.84	43,750.49	30.42%	33.3%
Clerk & Finance	248,385.00	18,093.68	69,732.50	28.07%	33.3%
Elections	7,000.00	0.00	0.00	0.00%	33.3%
Legal Services	45,000.00	2,096.50	8,879.50	19.73%	33.3%
City Hall	376,295.00	39,309.61	206,504.63	54.88%	33.3%
Building/Grounds	91,240.00	3,175.78	30,041.28	32.93%	33.3%
Engineering Coordinator & Construction Observer	80,436.00	6,541.92	27,062.27	33.64%	33.3%