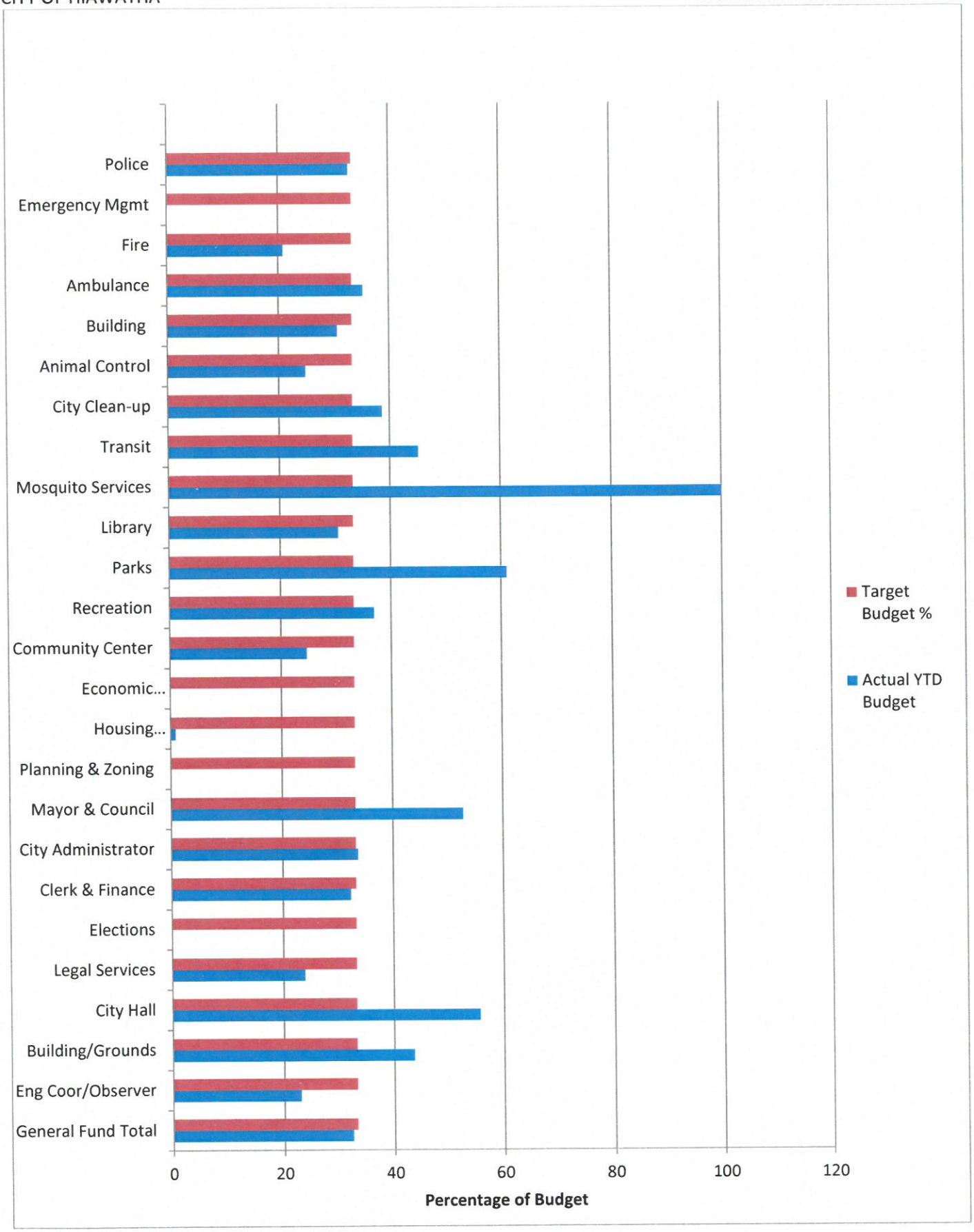
CITY OF HIAWATHA

MONTH ENDING OCTOBER 2019



October 31, 2019

CITY OF HIAWATHA

MONTH ENDING OCTOBER 2019

GENERAL FUND	Budget FY20	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,225,681.00	495,461.75	1,701,102.63	32.55%	33.3%
Police	1,241,626.00	135,555.82	407,023.14	32.78%	33.3%
Emergency Management	8,000.00	0.00	0.00	0.00%	33.3%
Fire	549,249.00	32,512.50	114,895.26	20.92%	33.3%
Ambulance	372,073.00	39,216.21	131,649.68	35.38%	33.3%
Building	350,833.00	33,720.46	107,717.27	30.70%	33.3%
Animal Control	11,000.00	1,080.00	2,735.00	24.86%	33.3%
City Clean-Up	16,000.00	0.00	6,191.72	38.70%	33.3%
Transit	150,400.00	11,700.00	68,050.00	45.25%	33.3%
Mosquito Services	20,000.00	20,000.00	20,000.00	100.00%	33.3%
Library	623,873.00	68,408.82	190,949.56	30.61%	33.3%
Parks	254,610.00	50,884.87	155,571.95	61.10%	33.3%
Recreation	130,290.00	11,556.10	48,198.38	36.99%	33.3%
Community Center	12,766.00	1,524.49	3,154.89	24.71%	33.3%
Economic Development	0.00	0.00	0.00	0.00%	33.3%
Housing Rehabilitation	231,000.00	874.13	2,212.88	.96%	33.3%
Planning & Zoning	5,800.00	0.00	0.00	0.00%	33.3%
Mayor & Council	18,100.00	1,739.00	9,570.67	52.88%	33.3%
City Administrator	141,665.00	15,764.34	47,730.58	33.69%	33.3%
Clerk & Finance	235,576.00	25,931.90	76,344.58	32.41%	33.3%
Elections	8,000.00	0.00	0.00	0.00%	33.3%
Legal Services	35,000.00	3,807.90	8,363.40	23.90%	33.3%
City Hall	407,227.00	21,793.81	227,016.98	55.75%	33.3%
Building/Grounds	95,345.00	9,186.50	41,695.14	43.73%	33.3%
Engineering Coordinator & Construction Observer	138,748.00	10,204.90	32,031.55	23.09%	33.3%