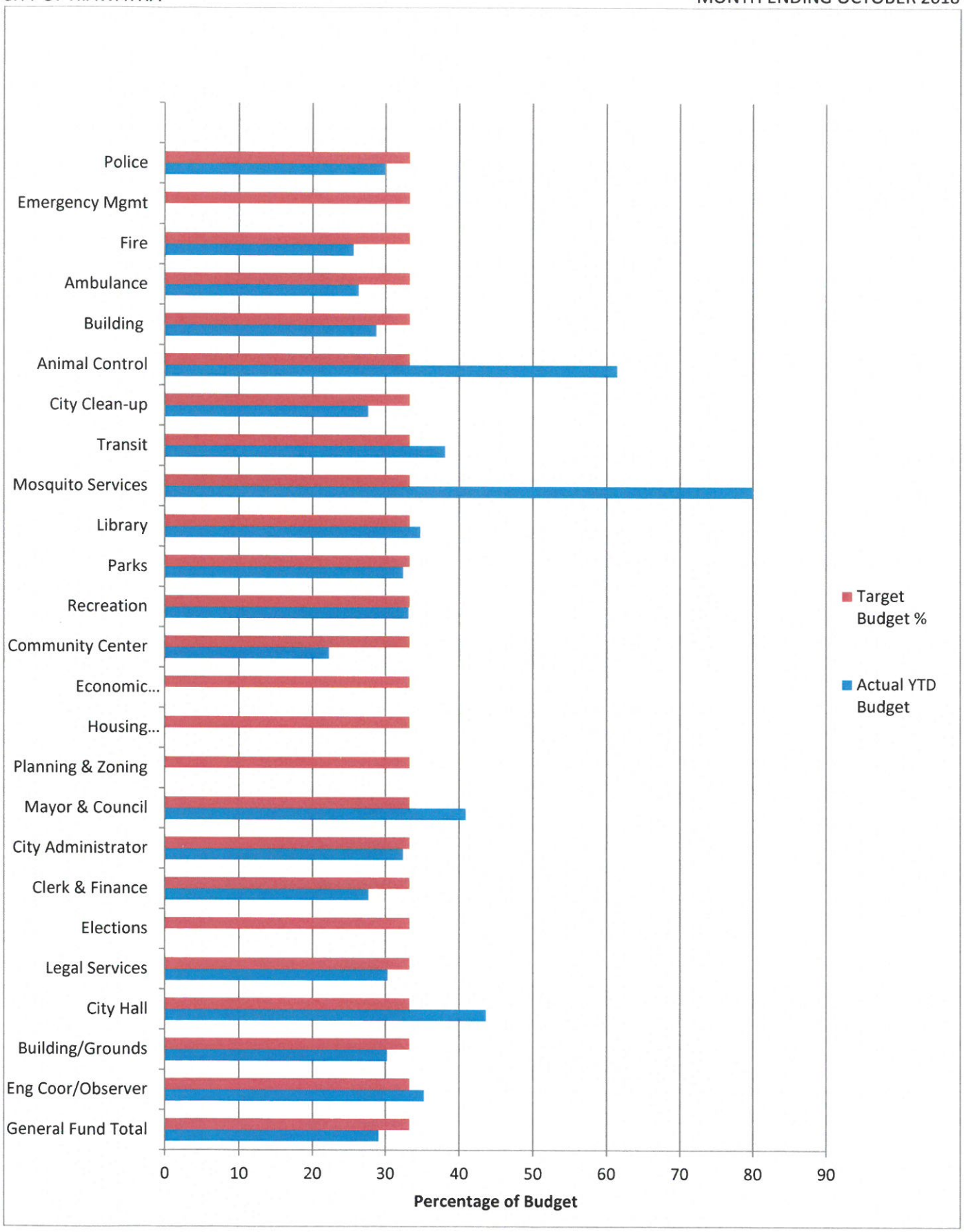
CITY OF HIAWATHA

MONTH ENDING OCTOBER 2018



October 31, 2018

CITY OF HIAWATHA

MONTH ENDING OCTOBER 2018

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	341,561.26	1,464,856.71	29.09%	33.3%
Police	1,216,833.00	90,230.17	363,611.84	29.88%	33.3%
Emergency Management	8,000.00	0.00	0.00	0.00%	33.3%
Fire	485,015.00	19,297.11	124,282.07	25.62%	33.3%
Ambulance	374,199.00	21,642.14	98,395.55	26.29%	33.3%
Building	343,019.00	22,246.26	98,597.46	28.74%	33.3%
Animal Control	7,800.00	1,320.00	4,795.00	61.47%	33.3%
City Clean-Up	16,000.00	353.08	4,421.27	27.63%	33.3%
Transit	144,368.00	11,250.00	55,005.00	37.10%	33.3%
Mosquito Services	25,000.00	20,000.00	20,000.00	80.00%	33.3%
Library	603,061.00	70,569.88	209,654.57	34.77%	33.3%
Parks	227,780.00	14,380.63	73,848.00	32.42%	33.3%
Recreation	127,763.00	7,180.57	42,366.70	33.16%	33.3%
Community Center	12,914.00	1,294.55	2,875.90	22.27%	33.3%
Economic Development	0.00	0.00	0.00	0.00%	33.3%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	33.3%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	33.3%
Mayor & Council	22,400.00	1,615.28	9,162.90	40.91%	33.3%
City Administrator	147,765.00	11,785.82	47,873.33	32.40%	33.3%
Clerk & Finance	262,746.00	18,214.06	72,771.69	27.70%	33.3%
Elections	0.00	0.00	0.00	0.00%	33.3%
Legal Services	35,000.00	0.00	10,612.20	30.32%	33.3%
City Hall	388,908.00	17,675.01	169,782.81	43.66%	33.3%
Building/Grounds	92,541.00	5,170.74	28,002.18	30.26%	33.3%
Engineering Coordinator & Construction Observer	81,588.00	7,335.96	28,798.24	35.30%	33.3%