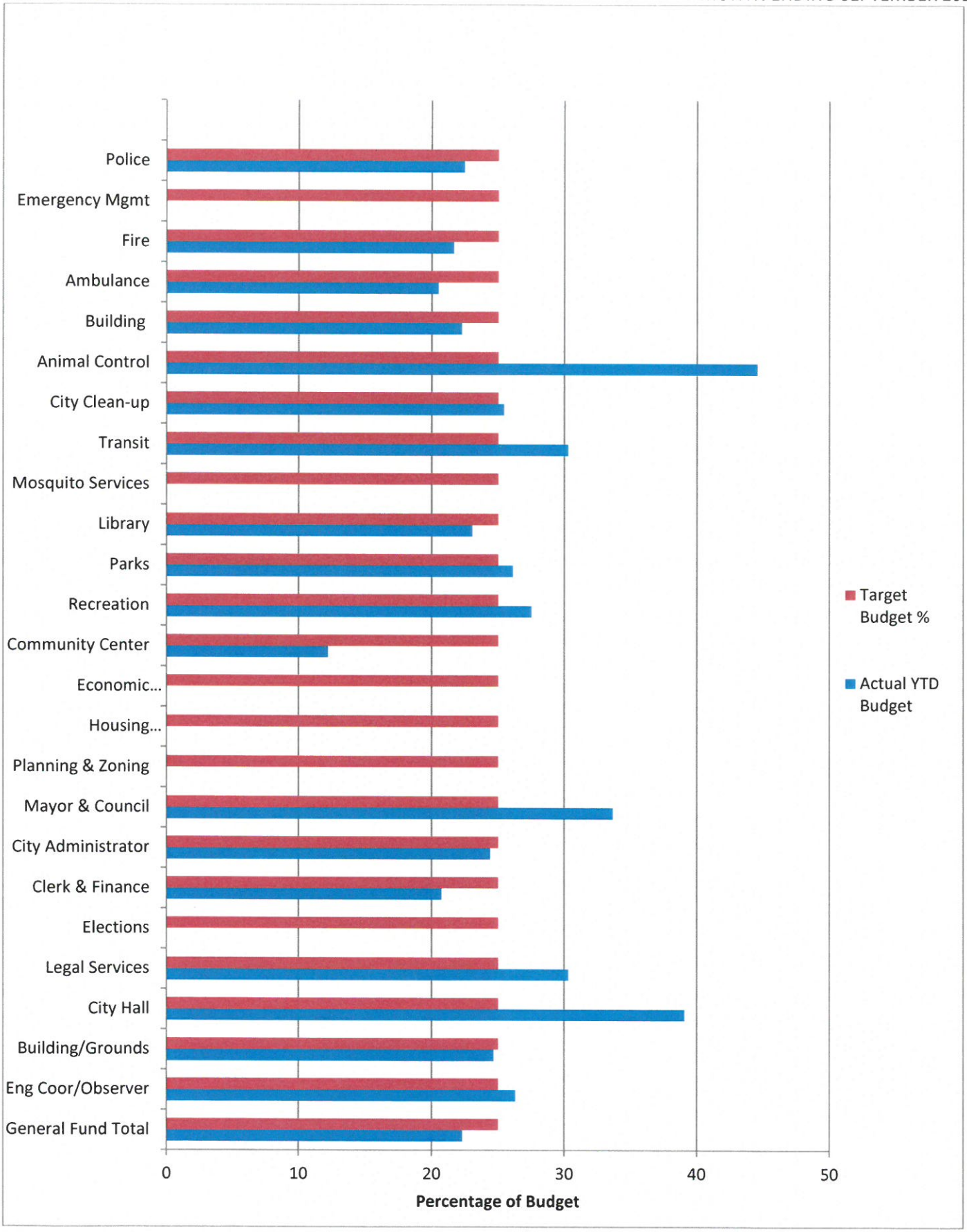
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer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

CITY OF HIAWATHA MONTH ENDING SEPTEMBER 2018

GENERAL FUND	Budget FY19	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,035,600.00	362,484.04	1,123,295.45	22.31%	25.0%
Police	1,216,833.00	91,385.35	273,381.67	22.47%	25.0%
Emergency Management	8,000.00	0.00	0.00	0.00%	25.0%
Fire	485,015.00	46,278.15	104,984.96	21.65%	25.0%
Ambulance	374,199.00	31,506.11	76,753.41	20.51%	25.0%
Building	343,019.00	22,328.34	76,351.20	22.26%	25.0%
Animal Control	7,800.00	1,320.00	3,475.00	44.55%	25.0%
City Clean-Up	16,000.00	80.00	4,068.19	25.43%	25.0%
Transit	144,368.00	11,250.00	43,755.00	30.31%	25.0%
Mosquito Services	25,000.00	0.00	0.00	0.00%	25.0%
Library	603,061.00	62,324.40	139,084.69	23.06%	25.0%
Parks	227,780.00	14,094.82	59,467.37	26.11%	25.0%
Recreation	127,763.00	7,875.20	35,186.13	27.54%	25.0%
Community Center	12,914.00	444.48	1,581.35	12.25%	25.0%
Economic Development	0.00	0.00	0.00	0.00%	25.0%
Housing Rehabilitation	231,000.00	0.00	0.00	0.00%	25.0%
Planning & Zoning	3,800.00	0.00	0.00	0.00%	25.0%
Mayor & Council	22,400.00	688.29	7,547.62	33.69%	25.0%
City Administrator	147,765.00	10,141.92	36,087.51	24.42%	25.0%
Clerk & Finance	262,746.00	18,120.70	54,557.63	20.76%	25.0%
Elections	0.00	0.00	0.00	0.00%	25.0%
Legal Services	35,000.00	3,302.20	10,612.20	30.32%	25.0%
City Hall	388,908.00	26,486.83	152,107.80	39.11%	25.0%
Building/Grounds	92,541.00	8,287.62	22,931.44	24.67%	25.0%
Engineering Coordinator & Construction Observer	81,588.00	6,569.63	21,462.28	26.31%	25.0%