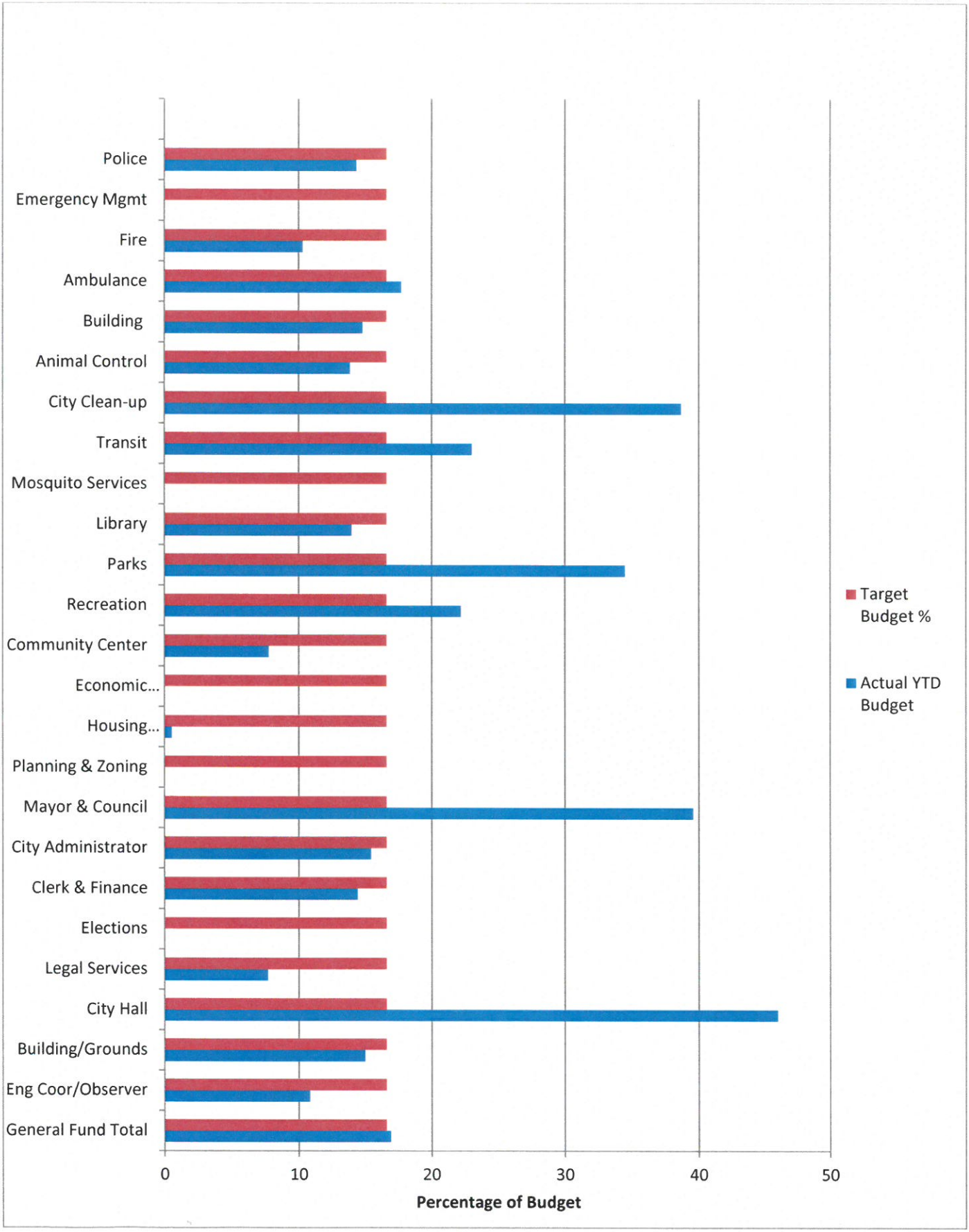
Police
Emergency Mgmt
Fire
Ambulance
Building
Animal Control
City Clean-up
Transit
Mosquito Services
Library
Parks
Recreation
Community Center
Economic...
Housing...
Planning & Zoning
Mayor & Council
City Administrator
Clerk & Finance
Elections
Legal Services
City Hall
Building/Grounds
Eng Coor/Observer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

CITY OF HIAWATHA

MONTH ENDING AUGUST 2019

GENERAL FUND	Budget FY20	Monthly Expenditures	Year To Date Expenditures	Actual % of Budget	Budget % target
General Fund Total	5,225,681.00	373,032.23	883,776.95	16.91%	16.6%
Police	1,241,626.00	91,298.82	178,167.39	14.35%	16.6%
Emergency Management	8,000.00	0.00	0.00	0.00%	16.6%
Fire	549,249.00	26,904.97	56,628.77	10.31%	16.6%
Ambulance	372,073.00	32,816.11	65,949.69	17.72%	16.6%
Building	350,833.00	21,844.06	51,906.42	14.80%	16.6%
Animal Control	11,000.00	1,395.00	1,525.00	13.86%	16.6%
City Clean-Up	16,000.00	2,172.75	6,191.72	38.70%	16.6%
Transit	150,400.00	11,700.00	34,650.00	23.04%	16.6%
Mosquito Services	20,000.00	0.00	0.00	0.00%	16.6%
Library	623,873.00	49,115.91	87,240.39	13.98%	16.6%
Parks	254,610.00	35,128.87	87,851.12	34.50%	16.6%
Recreation	130,290.00	14,250.65	28,955.38	22.22%	16.6%
Community Center	12,766.00	600.60	991.88	7.77%	16.6%
Economic Development	0.00	0.00	0.00	0.00%	16.6%
Housing Rehabilitation	231,000.00	622.12	1,338.75	.58%	16.6%
Planning & Zoning	5,800.00	0.00	0.00	0.00%	16.6%
Mayor & Council	18,100.00	1,815.83	7,170.00	39.61%	16.6%
City Administrator	141,665.00	11,472.40	21,864.32	15.435	16.6%
Clerk & Finance	235,576.00	17,400.07	33,976.15	14.42%	16.6%
Elections	8,000.00	0.00	0.00	0.005	16.6%
Legal Services	35,000.00	2,697.00	2,697.00	7.71%	16.6%
City Hall	407,227.00	38,306.69	187,325.82	46.005	16.6%
Building/Grounds	95,345.00	6,828.71	14,295.62	14.99%	16.6%
Engineering Coordinator & Construction Observer	138,748.00	6,661.67	15,051.53	10.85%	16.6%