TOWN OF PATAGONIA
Expenditures/Expenses by Department
Fiscal Year 2014

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013	ACTUAL EXPENDITURES/ EXPENSES* 2013	BUDGETED EXPENDITURES/ EXPENSES 2014
Court	39,950		32,124	53,698
Administration	$ 163,222	$	$ 162,514	$ 160,660
Fire	50,000		50,000	50,000
Mayor and Council	2,750		1,549	2,000
Professional Services	27,000	10,000	32,545	27,000
Police Department	317,799		240,529	339,335
Animal Control	14,998		3,753	12,382
Library	79,724		83,879	92,730
Parks	42,168		37,474	44,069
Sr. Housing	3,650		3,646	3,900
Cady Hall, Sr Ctr	8,800		7,241	7,250
Contingency	149,023			40,000
Department Total	$ 859,134	$ 10,000	$ 655,254	$ 833,024
List Department:				
General Fund	$ 898,584	$	$ 655,254	$ 833,024
List other funds				
Highway User Revenue Fund	131,649		110,230	142,498
Water fund	1,212,567		143,196	1,152,732
Sewer fund	193,910		163,379	165,700
Garbage Fund	182,820		129,315	166,643
capital improvement loans and gran	in water			in water fund
Department Total	$ 2,619,530	$	$ 1,201,374	$ 2,460,597
List Department:				
General Fund	$	$	$	$
List other funds				
Department Total	$	$	$	$

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.