## TOWN OF PATAGONIA Expenditures/Expenses by Department Fiscal Year 2017

DEPARTMENT/FUND		ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016		ACTUAL EXPENDITURES/ EXPENSES* 2016		BUDGETED EXPENDITURES/ EXPENSES 2017		
			•		•					
Court	\$	53,183	\$		\$	49,382	\$	\$	52,704	
administration		159,852				167,068		\$	160,513	
mayor and council		2,500	•			225		\$	2,500	
professional services		23,000				23,000		\$	23,000	
fire company		50,000	•			50,000		\$	170,000	
police		508,349				425,944		\$	423,902	
animal control		31,660	•		•	27,938		\$	3,623	
library		153,169	•		•	90,032		\$	116,205	
parks		42,811	•			48,163		\$	53,010	
miscellaneous		13,900	•		•	12,117		\$	12,698	
contingency		100,000				,		\$	100,000	
Department Total	\$	1,138,424	\$		\$	893,869	\$		1,118,155	
List Department:  General Fund HURF water sewer waste collection and disposal	\$	1,138,424 125,650 259,096 201,250 224,369	\$		\$	893,869 119,996 330,245 139,794	\$		1,118,155 130,107 579,873 219,910 225,251	
Department Total	\$	1,948,789	\$		\$	1,483,904	\$		2,273,296	
List Department:	\$		\$		\$		\$			
List other funds	. •		. *		. ¥		Ψ			
			•							
			•		•					
Department Total	\$		\$		\$		\$			

<sup>\*</sup> 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.

4/15 SCHEDULE F