

TOWN OF PATAGONIA
Expenditures/Expenses by Department
Fiscal Year 2015

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2014	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2014	ACTUAL EXPENDITURES/ EXPENSES* 2014	BUDGETED EXPENDITURES/ EXPENSES 2015
Court	53,698		44,600	54,320
Administration	\$ 171,780	\$	\$ 168,500	\$ 165,808
Mayor and Council	2,000		1,600	2,500
professional services	27,000		25,175	27,000
Fire Company	50,000		50,000	50,000
Police	319,335		275,000	447,992
Animal Control	12,382		8,000	12,510
Library	92,730		85,000	96,660
Parks	44,069		45,777	47,658
Misc	11,150		10,700	11,700
contingency	28,880		28,880	100,000
Department Total	\$ 813,024	\$	\$ 698,632	\$ 1,016,148

List Department:

General Fund	\$ 813,024	\$	\$ 698,632	\$ 1,016,148
Highway	142,498		133,500	135,529
Water	1,152,732		388,000	992,539
sewer	165,700		158,900	205,894
waste collection & disposal	364,643		298,600	221,164
Department Total	\$ 2,638,597	\$	\$ 1,677,632	\$ 2,571,274

List Department:

General Fund	\$ 813,024	\$	\$ 698,632	\$ 1,016,148
List other funds				
HURF	142,498		133,500	135,529
Water and Sewer	1,318,432		546,900	1,198,433
Solid Waste Disposal	364,643		298,600	221,164
Department Total	\$ 2,638,597	\$	\$ 1,677,632	\$ 2,571,274

* 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.