

	<u>2018</u> <u>YTD</u>	<u>2018</u> <u>BUDGET</u>	<u>2019</u> <u>BUDGET</u>	<u>DIFFERENCE</u>
<b>100 GENERAL GOVERNMENT</b>				
105 CHAIRMAN	\$ 3,338.77	\$ 5,500.00	\$ 7,250.00	\$ 1,750.00
110 SUPERVISORS	\$ 4,974.58	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00
115 CLERK	\$ 4,260.03	\$ 7,000.00	\$ 15,000.00	\$ 8,000.00
120 TREASURER	\$ 5,860.34	\$ 8,000.00	\$ 15,000.00	\$ 7,000.00
125 ASSESSOR	\$ 11,000.00	\$ 11,000.00	\$ 12,000.00	\$ 1,000.00
150 PRINTING, PUBLICATION,	\$ 1,670.32	\$ 1,450.00	\$ 1,450.00	\$ -
155 ELECTIONS	\$ 3,186.50	\$ 4,000.00	\$ 7,500.00	\$ 3,500.00
160 PROPERTY & LIABILITY IN	\$ 21,023.51	\$ 20,581.00	\$ 20,581.00	\$ -
165 LEGAL	\$ 1,937.20	\$ 10,000.00	\$ 10,000.00	\$ -
170 ASSOCIATION DUES	\$ 952.50	\$ 3,000.00	\$ 3,000.00	\$ -
175 PLANNING COMMISSION	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
TOTAL	\$ 58,203.75	\$ 80,531.00	\$ 107,781.00	\$ 27,250.00
<b>200 PUBLIC SAFETY</b>				
210 DEER-GROVE EMS	\$ 29,052.69	\$ 25,306.56	\$ 33,000.00	\$ 7,693.44
220 DANE COM	\$ 3,624.00	\$ 3,130.00	\$ 3,130.00	\$ -
230 FIRE DEPARTMENT	\$ 50,000.00	\$ 85,000.00	\$ 85,000.00	\$ -
240 BUILDING INSPECTION	\$ 9,860.00	\$ 5,000.00	\$ 5,000.00	\$ -
TOTAL	\$ 92,536.69	\$ 118,436.56	\$ 126,130.00	\$ 7,693.44
<b>300 PUBLIC WORKS</b>				
305 ROADS & STREETS	\$ 31,795.23	\$ 171,309.18	\$ 137,364.63	\$ (33,944.55)
310 EQUIPMENT	\$ 2,994.60	\$ 2,000.00	\$ 2,000.00	\$ -
315 FUEL-EQUIPMENT	\$ 10,064.36	\$ 15,000.00	\$ 15,000.00	\$ -
320 REPAIRS	\$ 15,246.07	\$ 19,000.00	\$ 19,000.00	\$ -
325 WAGES-ROAD CREW	\$ 59,201.41	\$ 78,070.00	\$ 79,830.00	\$ 1,760.00
330 FICA & FEDERAL WITHHC	\$ 25,324.77	\$ 40,535.00	\$ 40,535.00	\$ -
335 STATE WITHHOLDING	\$ 4,476.00	\$ 6,965.00	\$ 6,965.00	\$ -
340 HEALTH INSURANCE	\$ 15,710.87	\$ 18,000.00	\$ 18,600.00	\$ 600.00
350 GARAGE	\$ 639.99	\$ 2,000.00	\$ 2,000.00	\$ -
355 UTILITIES-TOWN GARAGE	\$ 1,543.19	\$ 2,500.00	\$ 2,500.00	\$ -
360 TELEPHONE	\$ 1,289.75	\$ 1,900.00	\$ 1,900.00	\$ -
365 OFFICE SUPPLIES	\$ 1,027.49	\$ 2,500.00	\$ 2,500.00	\$ -
370 MISCELLANOUS	\$ 300.81	\$ 2,000.00	\$ 2,000.00	\$ -
375 STREET LIGHTING	\$ 828.33	\$ 1,100.00	\$ 1,100.00	\$ -
TOTAL	\$ 170,442.87	\$ 362,879.18	\$ 331,294.63	\$ (31,584.55)
<b>400 LEISURE ACTIVITIES</b>				
420 DEERFIELD COMMUNITY	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
TOTAL	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ -
<b>500 DEBT SERVICE</b>				
520 PRINCIPAL # 70638 Dump	\$ -	\$ 24,126.45	\$ 24,973.11	\$ 846.66
525 INTEREST #70638 Dump T	\$ -	\$ 3,558.72	\$ 2,712.06	\$ (846.66)
530 PRINCIPAL # 64428 Dump	\$ 18,592.59	\$ 18,227.27	\$ 18,592.59	\$ 365.32
535 INTEREST #64428 Dump T	\$ 1,176.39	\$ 1,541.71	\$ 1,176.39	\$ (365.32)
540 PRINCIPAL # 71511 Fire Tr	\$ 10,148.13	\$ 9,837.74	\$ 10,148.13	\$ 310.39
545 INTEREST #71511 Fire Tru	\$ 8,322.83	\$ 8,633.22	\$ 8,322.83	\$ (310.39)
550 PRINCIPAL #49332 EMS 9	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -

555 INTEREST #49332 EMS 9/:	\$ 7,576.11	\$ 8,400.00	\$ 7,576.11	\$ (823.89)
<i>TOTAL</i>	\$ 65,816.05	\$ 94,325.11	\$ 93,501.22	\$ (823.89)
<b><u>TOTAL BUDGET</u></b>	\$ 405,999.36	\$ 675,171.85	<b>\$ 677,706.85</b>	<b>\$ 2,535.00</b>
<b><u>GARBAGE</u></b>	\$ 52,505.60	\$ 78,758.40	\$ 81,042.39	<b>\$ 2,283.99</b>