2013 BUDGET RUSK COUNTY

Budget For: **SHERIFF**

Account Number: **100-21-52111**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	111	SHERIFF SALARY	56,913.51	58,655.00	27,406.99	58,655.00	60,415			
b	112	CHIEF DEPUTY SALARY	56,437.73	56,960.64	27,395.20	56,960.64	54,498			
c	115	RESERVE OFFICER	101.50	4,704.00	0.00	0.00	4,704	0		
d	121	PATROL WAGES	520,308.22	487,575.58	249,381.31	495,000.00	513,068			
e	123	OFFICE COORDINATOR	39,589.88	40,006.08	20,054.50	40,006.08	40,823			
f	124	INVESTIGATOR WAGES	88,161.71	95,755.68	47,309.69	95,755.68	95,784			
g	125	TRAINING WAGES	13,472.41	18,742.13	6,960.98	18,742.13	19,122			
h	128	SPECIAL WAGES	6,637.06	0.00	1,043.04	1,043.04	0			
i	129	RECEPTIONIST	31,928.42	32,259.60	16,120.02	32,259.60	35,757			
j	133	LONGEVITY	1,606.14	1,871.22	520.98	1,200.00	1,292			
k	162	OFFICE COORD OT	0.00	0.00	0.00	0.00	590			
l	163	INVESTIGATOR OT	4,019.61	4,127.40	1,346.86	3,800.00	4,210			
m	164	HOLIDAY OT	13,364.93	15,645.60	5,553.85	15,645.60	21,948	15,000		
n	166	PATROL OT	52,006.10	35,000.00	25,777.40	45,000.00	35,000	42,000		
o	167	RECPT OT	0.00	0.00	0.00	0.00	516			
p		**SALARY TOTALS**	**884,547.22**	**851,302.93**	**428,870.82**	**864,067.77**	**887,726**	**883,074**		
q										
r	151	FICA	65,751.70	64,947.19	32,137.00	66,150.00	65,926	65,567		
s	152	RETIREMENT	146,531.24	120,857.80	68,852.56	120,857.80	133,314			
t	153	POST EMP HEALTH CARE	0.00	0.00	0.00	0.00	0			
u	154	HEALTH INSURANCE	229,120.44	320,088.50	236,906.00	320,088.50	319,250	294,250		
v	155	HEALTH INS DEDUCTIBLE	27,140.52	0.00	0.00	0.00	0			
w	156	WORK COMP	24,111.00	26,096.36	0.00	26,096.36	27,472	27,323		
x	158	UNEMP COMP	1,452.00	0.00	0.00	0.00	0			
y	159	SEC 125 ADM	162.00	216.00	63.00	216.00	216			
z		**FRINGE TOTAL**	**494,268.90**	**532,205.85**	**337,958.56**	**533,408.66**	**546,179**	**520,670**		
aa		**TOTAL PAYROLL**	**1,378,816.12**	**1,383,508.78**	**766,829.38**	**1,397,476.43**	**1,433,905**	**1,403,744**		
bb										

2013 BUDGET RUSK COUNTY

Budget For: **SHERIFF**

Account Number: **100-21-52111**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	216	CONTRACTED TRANSCRI	1,412.50	3,000.00	994.15	2,500.00	3,000			
b	225	COMMUNICATIONS	111,854.99	115,000.00	75,441.01	130,000.00	110,000			
c	226	MDT AIR CARDS	7,757.61	5,500.00	1,759.92	4,500.00	5,281			440.05X12
d	229	STORAGE BLDG UTIL	494.26	500.00	211.76	1,400.00	1,400			
e	240	INSURANCE CLAIMS	10,366.21	5,000.00	60.00	1,000.00	5,000			
f	247	STORAGE BLDG REPAIR	1,513.16	500.00	648.35	648.35	500			
g	249	EQUIP REPAIR	1,385.48	1,500.00	930.56	1,500.00	1,500			
h	250	COMPUTER MAINT/ADD	11,412.02	5,000.00	862.02	5,000.00	14,600	4,000		$9600 MDC
i	311	POSTAGE	1,633.10	1,500.00	881.12	1,650.00	1,650			
j	313	CENTRAL DUPL	5,517.70	5,200.00	3,891.41	7,700.00	7,500	6,000		
k	319	OFFICE SUPPLIES	6,066.64	5,200.00	2,344.30	5,000.00	5,000			
l	332	TRAVEL	92,472.31	78,000.00	45,642.97	91,000.00	90,000			
m	333	SPECIAL TRAVEL	1,707.17	0.00	0.00	0.00	0			CAP SECURITY
n	339	DUES/TRAINING	7,052.36	9,000.00	3,226.74	9,000.00	8,000			
o	340	EQ REPL <$5000	4,806.50	5,000.00	1,542.47	5,000.00	5,000			
p	341	K-9 EXPENSE	4,729.10	5,000.00	1,632.40	5,000.00	3,500			
q	345	UNIFORM	10,685.14	14,500.00	5,880.79	14,500.00	13,800			
r	348	INVEST SUPPLIES/COSTS	7,398.58	4,000.00	1,476.20	4,000.00	3,000			
s	349	PHOTO SUPPLIES	9.83	50.00	26.67	50.00	50			
t	365	SPECIAL PROSECUTION	434.00	125.00	0.00	125.00	500			
u	394	SEARCH & RESCUE	11.52	500.00	0.00	500.00	500			
v	399	EMPLOYMENT EXP	1,129.50	2,000.00	1,816.00	3,500.00	2,500			
w	512	SQUAD/EQ INSURANCE	15,419.06	15,500.00	14,392.01	14,392.01	14,400			
x	811	SQUAD REPLACEMENT	96,668.01	97,580.20	86,986.88	106,992.18	103,015	93,015		6 LEASE/4NEW
y	921	TR TO SNOW PATROL	346.26	0.00	0.00	0.00	0			
z	923	TR TO ATV PATROL	1,521.99	0.00	0.00	0.00	0			
aa	932	TRAN TO CARD	202.93	0.00	0.00	0.00	0			
bb		**NON-SALARY TOTALS**	**404,007.93**	**379,155.20**	**250,647.73**	**414,957.54**	**399,696**	**377,596**		
cc		**TOTAL EXPENDITURES**	**1,782,824.05**	**1,762,663.98**	**1,017,477.11**	**1,812,433.97**	**1,833,600**	**1,781,340**		

2013 BUDGET RUSK COUNTY

Budget For: **SHERIFF**

Account Number: **100-21-52111**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	43220	VESTS GRANT	0.00	3,000.00	0.00	1,886.00	3,000			
b	43521	STATE AID TRAINING	7,090.00	6,000.00	2,230.00	6,000.00	6,000			
c	46200	SHERIFF FEES	23,705.00	20,000.00	10,168.10	20,000.00	20,000			
d	46200-100	FEES FOR SERVICE	6,198.00	3,500.00	1,030.00	2,000.00	2,000			
e	46201	COPY FEES	433.01	250.00	136.60	250.00	200			
f	46202	IMPOUND FEES	0.00	0.00	198.50	198.50	0			
g	47321	CITY OF LDY RECEPTION	7,000.00	7,000.00	0.00	7,000.00	7,000			
h	47325	HHS JUV HOME DET	283.00	0.00	0.00	565.00	0			
i	48301	SALE OF PROP & EQUIP	11,290.36	12,000.00	2,496.00	20,000.00	12,000	9,000		SELL 4
j	48420	INSURANCE CLAIMS	7,201.77	0.00	0.00	0.00	0			
k	48500	K-9 FUNDRAISER DON	4,110.00	0.00	4,028.05	4,028.05	0			
l	48505	K-9 DONATION	102.00	200.00	900.00	900.00	200			
m	48508	K9 TSHIRT SALES	473.05	100.00	96.68	125.00	100			
n	48700	CT ORDERED REST	332.17	200.00	155.00	200.00	200			
o	48701	MISC REIMB	16,423.75	1,000.00	1,439.14	1,439.14	1,200			
p	49201	TR FROM JAIL	78,082.11	0.00	0.00	0.00	0			
q		TOTAL REVENUE	**162,724.22**	**53,250.00**	**22,878.07**	**64,591.69**	**51,900**	**48,900**		
r										
s		**TOTAL EXPENSES**	**1,782,824.05**	**1,762,663.98**	**1,017,477.11**	**1,812,433.97**	**1,833,600**	**1,781,340**		
t										
u		**LEVY**	**1,647,218.45**	**1,686,197.95**	**994,599.04**	**1,725,479.61**	**1,781,700**	**1,729,240**		
v										
w		INCREASE/(DECREASE)	27,118.62	(23,216.03)	0.00	(22,362.67)	0	(3,200)		
x	**K-9 FUND BALANCE:**									
y	1/1	FUND BALANCE	7,633.63			12,389.58	12,390	12,390		
z		INCREASE/(DECREASE)	4,755.95			0.00	0	(3,200)		
aa	12/31	FUND BALANCE	12,389.58			12,389.58	12,390	9,190		
bb	**SHERIFF FUND BALANCE:**									
cc	1/1	FUND BALANCE	0.00			22,362.67	0	0		
dd		INCREASE/(DECREASE)	22,362.67			(22,362.67)	0	0		
ee	12/31	FUND BALANCE	22,362.67			0.00	0	0		

2013 BUDGET RUSK COUNTY

Budget For: **JAIL**

Account Number: **100-22-52112**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSOI **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	113	JAIL ADM	49,936.49	48,671.28	23,626.41	48,671.28	49,841			
b	115	RESERVE DEPUTY	17,578.91	5,287.50	0.00	0.00	4,994	0		
c	117	JAIL ACCT SPECIALIST	38,882.69	39,145.60	19,663.52	39,145.60	40,019			
d	122	DISP/JAIL WAGES	623,996.76	602,486.52	317,228.20	617,000.00	625,692			
e	125	TRAINING WAGES	12,205.18	18,639.00	10,735.36	15,000.00	19,017			
f	133	LONGEVITY	2,106.29	2,005.92	11.04	2,005.92	1,581			
g	161	DISP/JAIL OVERTIME	34,325.03	31,065.00	21,926.09	30,000.00	31,695			
h	164	HOLIDAY OVERTIME	19,041.32	26,094.60	8,560.80	26,094.60	26,624	20,000		
i	165	TRANSFER WAGES	6,257.08	10,872.75	3,007.29	6,350.77	5,071			
j										
k		**SALARY TOTAL**	**804,329.75**	**784,268.17**	**404,758.71**	**784,268.17**	**804,533**	**792,915**		
l										
m	151	FICA	59,417.13	59,721.12	30,295.84	59,721.12	58,730	58,348		
n	152	RETIREMENT	127,975.99	72,084.28	64,806.07	114,811.81	122,642	122,310		
o	153	POST EMP HLTH CARE	15,919.65	15,843.15	0.00	15,843.15	15,843			
p	154	HEALTH INSURANCE	218,676.25	285,927.20	215,931.71	285,927.20	287,040	262,040		
q	155	HEALTH INS DEDUCT	24,460.79	0.00	166.00	0.00	0			
r	156	WORK COMP	22,529.18	23,597.33	0.00	23,597.33	25,326	25,168		
s	158	UNEMPLOY COMP	16,694.96	0.00	1,452.00	0.00	0			
t	159	ADM OF SECT 125	216.00	162.00	63.00	162.00	162			
u										
v		**FRINGE TOTAL**	**485,889.95**	**457,335.08**	**312,714.62**	**500,062.61**	**509,744**	**483,871**		
w										
x										
y		**NET SALARY TOTAL**	**1,290,219.70**	**1,241,603.25**	**717,473.33**	**1,284,330.78**	**1,314,277**	**1,276,786**		
z										

2013 BUDGET RUSK COUNTY

Budget For: **JAIL**

Account Number: **100-22-52112**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSC **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	222	HRA ADMINSTRATION	752.25	0.00	0.00	0.00	0			
b	249	EQUIP REPAIRS	4,088.00	2,000.00	292.20	2,000.00	2,000			
c	291	COLLECTIONS EXP	238.04	0.00	0.00	0.00	0			
d	311	POSTAGE	1,078.66	800.00	282.96	700.00	700			
e	313	CENTRAL DUPL	6,347.42	6,700.00	2,883.28	5,000.00	5,000			
f	332	TRAVEL	5,009.00	4,500.00	2,593.34	5,200.00	5,000			
g	338	OUT OF CO TRANSFERS	2,689.90	3,000.00	4,260.00	7,500.00	15,000			
h	339	TRAINING	2,286.45	5,000.00	2,010.58	5,000.00	4,000			
i	340	EQUIP <$5000	16,618.32	8,000.00	1,179.34	8,000.00	8,000			
j	343	PRIS MEALS	103,994.05	100,000.00	42,196.62	100,000.00	100,000			
k	345	UNIFORMS	6,797.94	7,000.00	3,613.55	7,000.00	6,750			
l	347	PRIS MEDICAL	51,337.84	53,000.00	27,319.98	53,000.00	54,600			3% INCR
m	348	CHAPLAIN EXP	1,411.96	2,000.00	1,215.99	2,000.00	2,000			
n	349	PRIS MAINT	14,939.87	15,000.00	6,627.55	15,000.00	15,000			
o	399	EMPLOYMENT EXPENSE	3,515.83	0.00	0.00	0.00	0			
p	512	SQUAD INSURANCE	1,787.36	2,000.00	1,761.20	1,761.20	1,762			
q	530	JUVENILE HOUSING	16,275.00	10,000.00	875.00	7,500.00	10,000			
r	921	TR TO SHERIFF	78,082.11	0.00	0.00	0.00	0			
s		**NON-SALARY TOTAL**	**317,250.00**	**219,000.00**	**97,111.59**	**219,661.20**	**229,812**	**229,812**		
t										
u		**TOTAL EXPENSES**	**1,607,469.70**	**1,460,603.25**	**814,584.92**	**1,503,991.98**	**1,544,089**	**1,506,598**		

2013 BUDGET RUSK COUNTY

Budget For: **JAIL**

Account Number: **100-22-52112**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSC **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	43212	FED SCAAP FUNDS	1,082.00	0.00	0.00	0.00	0			
b	43300	SOC SEC ADM INCENTIVE	1,400.00	1,200.00	400.00	800.00	400			
c	43528	STATE INMATE HOUSING	30,539.85	20,000.00	1,492.34	20,000.00	20,000			
d	46200-100	FEES FOR SERVICE	0.00	50.00	0.00	0.00	0			
e	46203	HUBER FEES	20,900.00	16,000.00	6,450.00	14,000.00	13,000			
f	46204	DRUG TESTS	9.47	0.00	14.74	14.74	0			
g	46204-003	INMATE MEDICAL	6,210.73	5,000.00	899.52	3,000.00	2,500			
h	46205	MISC CHGS TO INMATES	350.54	200.00	66.94	100.00	100			
i	46210	LOCAL INMATE REVENUE	18,471.97	20,000.00	5,907.65	12,000.00	12,000			
j	46215	JUV REIMB REVENUE	7,926.12	6,000.00	6,873.98	8,000.00	6,000			
k	47322	COUNTY INMATE HOUSING	104,920.00	25,000.00	36,960.00	55,000.00	25,000	50,000		$40 DAY
l	48100	INTEREST ON COLL	335.51	500.00	0.00	500.00	0			
m	48601	TELEPHONE REVENUE	8,936.51	6,000.00	3,331.29	6,000.00	6,000			
n	48701	OTHER REIMB	195.00	0.00	129.90	129.90	0			
o	48900	ELECT MONIT REV	224.00	100.00	0.00	100.00	100			
p	49202	JAIL ASSESS FUND	7,000.00	6,000.00	0.00	6,000.00	6,000			
q		**REVENUE TOTAL**	**208,501.70**	**106,050.00**	**62,526.36**	**125,644.64**	**91,100**	**116,100**		
r										
s		**TOTAL EXPENDITURES**	**1,607,469.70**	**1,460,603.25**	**814,584.92**	**1,503,991.98**	**1,544,089**	**1,506,598**		
t										
u		**LEVY**	**1,398,968.00**	**1,354,553.25**	**752,058.56**	**1,378,347.34**	**1,452,989**	**1,390,498**		
v										

2013 BUDGET RUSK COUNTY

Budget For: **WATER PATROL**
Account Number: **211-34-52120**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	121	WAGES	1,351.32	9,517.74	1,336.41	7,138.31	9,710			
b	133	LONGEVITY	4.28	30.66	5.03	23.00	31			
c	151	FICA	95.36	730.45	127.61	547.84	745			
d	152	RETIREMENT	225.08	1,422.71	296.61	1,288.38	1,598			
e	154	HEALTH INS	478.38	0.00	0.00	0.00	0			
f	156	WORK COMP	42.10	317.51	0.00	258.13	328			
g	166	OVERTIME	0.00	0.00	423.74	600.00	0			
h	**SALARY & FRINGE TOTAL**		**2,196.52**	**12,019.07**	**2,189.40**	**9,855.66**	**12,412**			
i										
j	249	REPAIRS/SUPPLIES	8.76	900.00	101.81	250.00	900			
k	313	COPIES/PRINTS	6.98	15.00	10.01	20.00	15			
l	356	MILEAGE/GAS	235.92	1,300.00	131.95	1,000.00	1,300			
m	512	INSURANCE	1,063.99	1,064.00	1,028.68	1,028.68	1,064			
n		**NON-SALARY TOTAL**	**1,315.65**	**3,279.00**	**1,272.45**	**2,298.68**	**3,279**			
o										
p	**TOTAL EXPENDITURES**		**3,512.17**	**15,298.07**	**3,461.85**	**12,154.34**	**15,691**	**15,691**		
q										
r	43522	STATE AID REVENUE	1,195.67	11,473.55	3,824.52	7,329.82	11,768			75%
s										
t	**TOTAL REVENUES**		**1,195.67**	**11,473.55**	**3,824.52**	**7,329.82**	**11,768**	**11,768**		
u										
v		**LEVY**	**3,812.70**	**3,824.52**	**(362.67)**	**3,824.52**	**3,923**	**(0)**		
w										
x		Increase/(Decrease)	1,496.20	0.00	0.00	1,000.00	0	(3,923)		
y										
z		1/1 Fund Balance	6,117.47			7,613.67	6,614	6,614		
aa		Increase/(Decrease)	1,496.20			1,000.00	0	(3,923)		
bb		12/31 Fund Balance	7,613.67			6,613.67	6,614	2,691		

Fund balance is a reserve for State Aid shortfalls.

2013 BUDGET RUSK COUNTY

Budget For: **SNOW PATROL**
Account Number: **211-35-52130**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	121	WAGES	2,988.09	7,138.31	1,539.53	7,138.31	7,283			
b	133	LONGEVITY	9.01	23.00	4.33	23.00	23			
c	151	FICA	227.60	547.84	110.17	547.84	559			
d	152	RETIREMENT	522.81	1,067.03	259.26	1,067.03	1,198			
e	154	HEALTH INSURANCE	999.38	0.00	0.00	0.00	0			
f	156	WORK COMP	108.67	238.12	0.00	238.12	246			
g	166	OVERTIME	151.94	0.00	0.00	0.00	0			
h		**SALARY & FRINGE TOTAL**	**5,007.50**	**9,014.30**	**1,913.29**	**9,014.30**	**9,309**			
i	332	TRAVEL	139.89	300.00	428.73	550.00	300			
j	340	EQUIP <$5,000	0.00	250.00	0.00	0.00	250			
k	348	SUPPLIES	10.00	1,850.00	0.00	1,786.50	1,850			
l	356	TRAVEL/GAS	161.11	400.00	371.90	500.00	400			
m	512	INSURANCE	1,008.80	1,010.00	973.50	973.50	1,017			
n		**NON-SALARY TOTAL**	**1,319.80**	**3,810.00**	**1,774.13**	**3,810.00**	**3,817**			
o										
p	**TOTAL EXPENDITURES**		**6,327.30**	**12,824.30**	**3,687.42**	**12,824.30**	**13,126**	**13,126**		
q										
r	43523	STATE AID	5,981.06	12,824.30	0.00	12,824.30	13,126			
s	49200	TR FROM SHERIFF	346.26	0.00	0.00	0.00	0			
t	**TOTAL REVENUES**		**6,327.32**	**12,824.30**	**0.00**	**12,824.30**	**13,126**	**13,126**		
u										
v		**LEVY**	**(0.02)**	**0.00**	**3,687.42**	**0.00**	**(0)**	**(0)**		
w										
x										
y										
z										

2013 BUDGET RUSK COUNTY

Budget For: **COUNTY CONSERVATION OFFICER**
Account Number: **100-46-52112**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	121	WAGES	21,657.24	23,272.83	10,973.66	23,272.83	23,744			
b	133	LONGEVITY	61.95	77.49	29.54	77.49	77			
c	151	FICA	1,644.72	1,846.15	804.77	1,846.15	1,882			
d	152	RETIREMENT	3,784.95	3,595.78	1,862.23	3,595.78	4,035			
e	154	HEALTH INSURANCE	3,916.48	10,869.50	0.00	10,869.50	10,844			
f	156	WORK COMP	688.05	802.47	0.00	802.47	829			
g	164	HOLIDAY OT	908.01	782.40	0.00	782.40	782			
h	166	OVERTIME	166.05	0.00	81.49	0.00	0			
i	356	SUPPLIES	2.30	1.50	0.86	1.50	2			
j										
k	**TOTAL EXPENDITURES**		**32,829.75**	**41,248.12**	**13,752.55**	**41,248.12**	**42,195**	**42,195**		
l										
m	49501	TR FRM PARKS-CONS	32,829.75	41,248.12	0.00	41,248.12	42,195			
n										
o	**TOTAL REVENUES**		**32,829.75**	**41,248.12**	**0.00**	**41,248.12**	**42,195**	**42,195**		
p										
q										
r		LEVY	**0.00**	**0.00**	**13,752.55**	**0.00**	**0**	**0**		
s										

2013 BUDGET RUSK COUNTY

Budget For: **D.A.R.E.**
Account Number: **211-21-52170**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	121	WAGES	4,412.52	15,884.63	4,954.44	7,000.00	16,202			
b	133	LONGEVITY	14.81	51.16	14.11	20.00	51			
c	151	FICA	382.72	1,219.09	387.17	535.50	1,243			
d	152	RETIREMENT	868.24	2,374.43	895.08	1,155.00	2,665			
e	154	HEALTH INSURANCE	1,460.25	0.00	0.00	0.00	0			
f	156	WORK COMP	151.72	529.90	0.00	235.51	547			
g	166	OVERTIME	803.25	0.00	358.55	0.00	0			
h		**SALARY TOTAL**	**8,093.51**	**20,059.21**	**6,609.35**	**8,946.01**	**20,709**			
i	339	TRAINING	200.00	0.00	0.00	0.00	0			
j	348	CLASSROOM MATERIAL	6,167.71	6,000.00	6,372.62	6,372.62	0			
k		**NON-SALARY TOTAL**	**6,367.71**	**6,000.00**	**6,372.62**	**6,372.62**	**0**			
l										
m		**TOTAL EXPENDITURES**	**14,461.22**	**26,059.21**	**12,981.97**	**15,318.63**	**20,709**	**20,709**		
n										
o	48500	FUNDRAISER DONAT	5,154.20	5,000.00	7,378.28	7,378.28	7,500			
p	48503	DONATIONS CURR YR	3,834.09	14,164.29	257.50	257.50	3,654			
q	49100	TR FROM EXPLORER	0.00	0.00	0.00	0.00	322			PAGE 226
r	49101	TR FROM RCUAVP	0.00	0.00	0.00	0.00	6,151			PAGE 224
s		**TOTAL REVENUE**	**8,988.29**	**19,164.29**	**7,635.78**	**7,635.78**	**17,626**	**17,626**		
t										
u	49990	INCR/(DECR)	**(5,472.93)**	**(6,894.92)**	**(5,346.19)**	**(7,682.85)**	**(3,083)**	**(3,083)**		
v										
w		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
x										
y		1/1 FUND BALANCE	16,254.80			10,781.87	3,099			
z		INCR/(DECR)	(5,472.93)			(7,682.85)	(3,083)			
aa		12/31 FUND BALANCE	10,781.87			3,099.02	16			

2013 BUDGET RUSK COUNTY

Budget For: **B.R.D.E.U.**

Account Number: **211-22-52175**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	319	SUPPLIES/OPERATING	2,915.22	3,000.00	0.00	0.00	3,000			
b	332	TRAVEL	0.00	0.00	0.00	0.00	250			
c	365	CONFID FUNDS	0.00	2,500.00	0.00	0.00	2,500			
d										
e		**TOTAL EXPENDITURES**	**2,915.22**	**5,500.00**	**0.00**	**0.00**	**5,750**	**5,750**		
f										
g	48101	INT FED ASSET FORFEIT	3.66	0.00	0.00	0.00	0			
h	48602	CASE ASSET FORFEITURE	922.00	0.00	0.00	0.00	0			
i										
j		**REVENUE TOTAL**	**925.66**	**0.00**	**0.00**	**0.00**	**0**	**0**		
k										
l		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
m										
n		INCR/(DECR)	(1,989.56)	(5,500.00)	0.00	0.00	(5,750)	(5,750)		
o										
p		1/1 FUND BALANCE	20,782.47			18,792.91	18,793			
q		INCR/(DECR)	(1,989.56)			0.00	(5,750)			
r		12/31 FUND BALANCE	18,792.91			18,792.91	13,043			

2013 BUDGET RUSK COUNTY

Budget For: **RUSK CO UNDERAGE ALCOHOL VIOLATOR PROGRAM**
Account Number: **211-25-52178**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL CO. BRD APPROVED	MEMOS
a	319	SUPP <$250	0.00	1,500.00	0.00	0.00	0			
b	339	TRAINING	0.00	550.00	0.00	0.00	0			
c	348	MATERIALS	0.00	500.00	0.00	0.00	0			
d	910	TRANS TO DARE	0.00	0.00	0.00	0.00	6,151			PAGE 220
e										
f	**TOTAL EXPENDITURES**		**0.00**	**2,550.00**	**0.00**	**0.00**	**6,151**	**6,151**		
g										
h	49220	TR FROM HHS REV	750.00	0.00	0.00					
i										
j	**TOTAL REVENUES**		**750.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
k										
l		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
m										
n	49990	INCR/(DECR)	750.00	(2,550.00)	0.00	0.00	(6,151)	(6,151)		
o										
p		1/1 FUND BAL	5,400.54			6,150.54	6,151			
q		INCR/(DECR)	750.00			0.00	(6,151)			
r		12/31 FUND BAL	6,150.54			6,150.54	0			

2013 BUDGET RUSK COUNTY

Budget For: **VICTIM SERVICE SPECIALIST**
Account Number: **211-26-52179**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	116	SALARY	13,522.02	13,655.52	6,566.25	13,710.33	13,919			
b	133	LONGEVITY	53.54	54.81	0.00	0.00	0			
c	151	FICA	1,042.17	1,048.84	502.38	1,048.84	1,065			
d	152	RETIREMENT	1,254.66	808.91	387.65	808.91	926			
e	154	HEALTH INS	0.00	0.00	0.00	709.09	7,639			
f	156	WORK COMP	36.61	39.76	0.00	39.76	36			
g		**SALARY & FRINGE TOTAL**	**15,909.00**	**15,607.84**	**7,456.28**	**16,316.93**	**23,584**			
h	311	POSTAGE	311.93	300.00	147.50	300.00	300			match
i	313	CENTRAL DUPLICATION	194.05	250.00	245.45	450.00	250			match
j	319	OFFICE SUPPLIES	80.86	400.00	0.00	200.00	400			match
k	339	TRAINING	461.52	1,500.00	769.60	1,500.00	1,500			
l	340	COMP/OFFICE EQUIP	0.00	253.00	0.00	253.00	253			match
m	**TOTAL EXPENDITURES**		**16,957.36**	**18,310.84**	**8,618.83**	**19,019.93**	**26,287**	**26,287**		
n										
o	43543	STATE AID GRANT	16,439.00	17,107.84	3,877.00	17,107.84	17,840			
p	43690	EQUIP GRANT	102.16	0.00	0.00	0.00	0			
q	**TOTAL REVENUES**		**16,541.16**	**17,107.84**	**3,877.00**	**17,107.84**	**17,840**	**17,840**		
r										
s	49990	INCR/(DECR)	**1,214.07**	**0.00**	**7,456.28**	**(709.09)**	**(505)**	**(505)**		
t										
u		**NET LEVY**	**1,630.27**	**1,203.00**	**12,198.11**	**1,203.00**	**7,942**	**7,942**		
v										
w		1/1 FUND BALANCE	0.00			1,214.07	505			
x		INCR/(DECR)	1,214.07			(709.09)	(505)			
y		12/31 FUND BALANCE	1,214.07			504.98	(0)			

2013 BUDGET RUSK COUNTY

Budget For: **EXPLORER POST PROGRAM**
Account Number: **211-29-52182**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	348	MATERIALS/SUPPLIES	0.00	321.75	0.00	0.00	0			
b	910	TRANS TO DARE	0.00	0.00	0.00	0.00	322			PAGE 220
c										
d	**TOTAL EXPENDITURES**		**0.00**	**321.75**	**0.00**	**0.00**	**322**	**322**		
e										
f	48500	DONATIONS	0.00	0.00	0.00	0.00	0			
g										
h	**TOTAL REVENUES**		**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
i										
j		INCR/(DECR)	0.00	(321.75)	0.00	0.00	(322)	(322)		
k										
l		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
m										
n		1/1 FUND BALANCE	321.75			321.75	322			
o		INCR/(DECR)	0.00			0.00	(322)			
p		12/31/ FUND BALANCE	321.75			321.75	0			
q										
r										
s										
t										
u										
v										

2013 BUDGET RUSK COUNTY

Budget For: **BRDEU Meth Grant**

Account Number: **211-36-52187**

COMMITTEE: **EMERGENCY SERVICES**

CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL CO. BRD APPROVED	MEMOS
a	121	WAGES	659.67	0.00	0.00	0.00	0			
b	133	LONGEVITY	9.86	5.00	5.22	63.74	0			
c	151	FICA	373.24	192.00	180.22	1,534.88	0			
d	152	RETIREMENT	806.35	374.00	397.93	2,989.50	0			
e	156	WORK COMP	47.28	80.00	0.00	667.17	0			
f	166	OVERTIME	4,297.61	2,500.00	2,363.48	20,000.00	0			
g		**SALARY & FRINGE TOTALS**	**6,194.01**	**3,151.00**	**2,946.85**	**25,255.29**	**0**			
h	216	CONTRACTED	159,272.48	78,428.11	23,331.49	23,331.49	0			
i	222	HRA ADMINSTRATION	0.00	0.00	0.00	0.00	0			
j	345	UNIFORM	0.00	0.00	0.00	0.00	0			
k		**TOTAL EXPENDITURES**	**165,466.49**	**81,579.11**	**26,278.34**	**48,586.78**	**0**	**0**		
l										
m	43211	FEDERAL AID	165,466.50	81,579.11	23,777.83	48,586.78	0			
n		**TOTAL REVENUES**	**165,466.50**	**81,579.11**	**23,777.83**	**48,586.78**	**0**	**0**		
o										
p		**LEVY**	**(0.01)**	**0.00**	**2,500.51**	**0.00**	**0**	**0**		
q										

2013 BUDGET RUSK COUNTY

Budget For: **WIRELESS 911**
Account Number: **211-38-52189**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERS **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	225	MONTHLY CHARGE	14,767.54	14,675.00	6,429.07	14,675.00	14,675			
b	910	TR TO GEN FUND	0.00	0.00	0.00	0.00	0			
c	**TOTAL EXPENDITURES**		**14,767.54**	**14,675.00**	**6,429.07**	**14,675.00**	**14,675**	**14,675**		
d										
e	43529	STATE AID 911	0.00	0.00	0.00	0.00	0			
f	**TOTAL REVENUES**		**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
g										
h		Increase/(Decrease)	1,732.46	0.00	0.00	0.00	0.00	(3,560)		
i										
j		**LEVY**	**16,500.00**	**14,675.00**	**6,429.07**	**14,675.00**	**14,675**	**11,115**		
k										
l		1/1 Fund Balance	1,827.48			3,559.94	3,560	3,560		
m		Increase/(Decrease)	1,732.46			0.00	0	(3,560)		
n		12/31 Fund Balance	3,559.94			3,559.94	3,560	(0)		
o										
p										

2013 BUDGET RUSK COUNTY

Budget For: **A.T.V.**
Account Number: **211-33-52186**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	121	WAGES	4,891.65	7,138.31	2,448.94	7,138.31	7,283			
b	133	LONGEVITY	18.42	23.00	7.35	23.00	23			
c	151	FICA	432.99	547.84	174.40	547.84	559			
d	152	RETIREMENT	1,023.98	1,067.03	410.29	1,067.03	1,198			
e	154	HEALTH INS	1,673.64	0.00	0.00	0.00	0			
f	156	WORK COMP	172.44	238.13	0.00	238.13	246			
g	164	HOLIDAY OT	1,258.65	0.00	0.00	0.00	0			
h		**SALARY & FRINGE TOTAL**	**9,471.77**	**9,014.31**	**3,040.98**	**9,014.31**	**9,309**			
i										
j	319	SUPPLIES	145.13	500.00	11.55	500.00	500			
k	332	TRAVEL/GAS	1,041.33	3,500.00	261.48	3,500.00	3,500			
l	512	INSURANCE	504.40	511.00	486.75	511.00	511			
m		**NON-SALARY TOTAL**	**1,690.86**	**4,511.00**	**759.78**	**4,511.00**	**4,511**			
n										
o	**TOTAL EXPENDITURES**		**11,162.63**	**13,525.31**	**3,800.76**	**13,525.31**	**13,820**	**13,820**		
p										
q	43522	STATE AID	8,981.12	13,525.31	0.00	12,331.71	13,707			
r	49200	TR FROM SHERIFF	1,521.99	0.00	0.00	0.00	0			
s	**TOTAL REVENUES**		**10,503.11**	**13,525.31**	**0.00**	**12,331.71**	**13,707**	**13,707**		
t										
u		**LEVY**	**0.00**	**0.00**	**0.00**	**779.60**	**0**	**0**		
v										
w		Increase/(Decrease)	(659.52)	0.00	(3,800.76)	(414.00)	(113)	(113)		
x										
y		1/1 Fund Balance	1,193.60			534.08	120			
z		Increase/(Decrease)	(659.52)			(414.00)	(113)			
aa		12/31 Fund Balance	534.08			120.08	7			

Fund balance is a reserve for State Aid shortfalls.

2013 BUDGET RUSK COUNTY

Budget For: **HWY SAFETY CARD**
Account Number: **211-45-52195**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	133	LONGEVITY	2.97	0.00	0.00	0.00	0			
b	151	FICA	284.97	0.00	0.00	0.00	0			
c	152	RETIREMENT	634.09	0.00	0.00	0.00	0			
d	154	HEALTH INS	0.00	0.00	0.00	0.00	0			
e	156	WORK COMP	115.56	0.00	0.00	0.00	0			
f	166	OVERTIME	3,816.49	0.00	0.00	0.00	0			
g		**SALARY & FRINGE TOTAL**	**4,854.08**	**0.00**	**0.00**	**0.00**	**0**			
h										
i	340	EQUIPMENT < $5000	0.00	0.00	0.00	0.00	0			
j										
k	**TOTAL EXPENDITURES**		**4,854.08**	**0.00**	**0.00**	**0.00**	**0**	**0**		
l										
m	43211	STATE AID	4,651.15	0.00	0.00	0.00	0			
n	49200	TR FROM SHF	202.93	0.00	0.00	0.00	0			PAGE 210
o	**TOTAL REVENUES**		**4,854.08**	**0.00**	**0.00**	**0.00**	**0**	**0**		
p										
q										
r		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
s										
t										
u										
v										
w										
x										

2013 BUDGET RUSK COUNTY

Budget For: **SHOP WITH A COP PROGRAM**
Account Number: **211-39-52190**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	311	POSTAGE	371.62	500.00	0.00	500.00	500			
b	343	PROGRAM MEALS	1,307.35	1,200.00	463.00	1,200.00	1,200			
c	348	PROGRAM GIFTS	9,225.72	10,000.00	0.00	10,000.00	10,000			
d	349	OPER EXP	1,005.62	500.00	142.06	500.00	500			
e										
f	**TOTAL EXPENDITURES**		**11,910.31**	**12,200.00**	**605.06**	**12,200.00**	**12,200**	**12,200**		
g										
h	48500	DONATIONS	10,360.50	12,200.00	1,500.00	12,200.00	12,200			
i										
j	**TOTAL REVENUES**		**10,360.50**	**12,200.00**	**1,500.00**	**12,200.00**	**12,200**	**12,200**		
k										
l	49990	INCR/(DECR)	(1,549.81)	0.00	894.94	0.00	0	0		
m										
n		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
o										
p										
q		1/1 FUND BALANCE	20,087.35			18,537.54	18,538			
r		INCR/(DECR)	(1,549.81)			0.00	0			
s		12/31 FUND BALANCE	18,537.54			18,537.54	18,538			
t										
u										
v										

2013 BUDGET RUSK COUNTY

Budget For: **PROJECT LIFESAVER**
Account Number: **211-46-52196**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	216	CONTR SERVICES	0.00	0.00	500.00	500.00	0			
b	339	TRAINING	919.69	0.00	0.00	0.00	0			
c	340	EQUIPMENT	842.15	500.00	66.44	150.00	500			
d	**TOTAL EXPENDITURES**		**1,761.84**	**500.00**	**566.44**	**650.00**	**500**	**500**		
e										
f	43211	GRANT FUNDS	0.00	0.00	0.00	0.00	0			
g	48500	DONATIONS	2,900.00	500.00	250.00	600.00	500			
h										
i										
j	**TOTAL REVENUES**		**2,900.00**	**500.00**	**250.00**	**600.00**	**500**	**500**		
k										
l	49990	INCR/(DECR)	1,138.16	0.00	(316.44)	(50.00)	0	0		
m										
n		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
o										
p										
q										
r										
s		1/1 FUND BALANCE	0.00			1,138.16	1,088			
t		INCR/(DECR)	1,138.16			(50.00)	0			
u		12/31 FUND BALANCE	1,138.16			1,088.16	1,088			
v										
w										
x										

2013 BUDGET RUSK COUNTY

Budget For: **VIDEO CAMERA PROJECT**
Account Number: **211-47-52197**

COMMITTEE: **EMERGENCY SERVICES**
CONTACT PERSON: **DAVID KAMINSKI**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	340	EQUIPMENT	5,760.80	0.00	0.00	0.00	0			
b										
c	**TOTAL EXPENDITURES**		**5,760.80**	**0.00**	**0.00**	**0.00**	**0**	**0**		
d										
e	43211	STATE AID	5,693.21	0.00	0.00	0.00	0			
f										
g	**TOTAL REVENUES**		**5,693.21**	**0.00**	**0.00**	**0.00**	**0**	**0**		
h										
i	49990	INCR/(DECR)	(67.59)	0.00	0.00	0.00	0	0		
j										
k		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
l										
m										
n		1/1 FUND BALANCE	0.00			(67.59)	(68)			
o		INCR/(DECR)	(67.59)			0.00	0			
p		12/31 FUND BALANCE	(67.59)			(67.59)	(68)			
q										
r										
s										
t										
u										

2013 BUDGET RUSK COUNTY
JAIL (Maintenance of Building)
ACCOUNT NUMBER: 100-42-51610-

PAGE 1 OF 1
OVERSEEING COMMITTEE: PROPERTY
CONTACT PERSON: Michael Naczas

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	151	FICA	6.40	0.00	0.00	0.00	0			
b	215	Contract Cleaning	8,124.91	4,000.00	2,809.99	8,400.00	8,500			
c	225	Telephone/Cell Phone	245.29	125.00	26.57	169.71	170			
d	229	Refuse	1,506.23	2,200.00	283.48	1,700.00	1,700			
e	246	Contract Maintenance	3,679.99	3,600.00	3,163.31	3,238.31	3,700			
f	249	Repairs	15,610.39	4,500.00	5,173.28	16,000.00	8,000			
g	349	Supplies	100.00	500.00	0.00	100.00	100			
h		**TOTAL EXPENSES**	**29,273.21**	**14,925.00**	**11,456.63**	**29,608.02**	**22,170**	**22,170**		
i										
j										
k										
l	REVENUES:									
m	49203	Trans fr Jail Assess	7,000.00	6,000.00	0.00	6,000.00	6,000			page 241
n		**TOTAL REVENUES**	**7,000.00**	**6,000.00**	**0.00**	**6,000.00**	**6,000**	**6,000**		
o										
p		**LEVY**	**22,273.21**	**8,925.00**	**11,456.63**	**23,608.02**	**16,170**	**16,170**		
q										
r										
s										
t										
u										
v										
w										
x										

2013 BUDGET RUSK COUNTY
JAIL ASSESSMENT FUND
ACCOUNT NUMBER: 207-15-59230-
(no levy in this fund)

PAGE 1 OF 1
OVERSEEING COMMITTEE: FINANCE
CONTACT PERSON: Rosemary Schmit

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	100	Trans. to Jail Oper.	7,000.00	6,000.00	0.00	6,000.00	6,000			page 211
b	200	Trans to Jail Mtn.	7,000.00	6,000.00	0.00	6,000.00	6,000			page 240
c		**TOTAL EXPENSES**	**14,000.00**	**12,000.00**	**0.00**	**12,000.00**	**12,000**	**12,000**		
d										
e	REVENUES:									
f	45104	Court Collections	12,960.77	12,000.00	7,151.22	13,000.00	12,000			
g		**TOTAL REVENUES**	**12,960.77**	**12,000.00**	**7,151.22**	**13,000.00**	**12,000**	**12,000**		
h										
i										
j		Increase/(Decrease)	(1,039.23)	0.00	7,151.22	1,000.00	0	0		
k										
l										
m		1/1 BALANCE	503.19			(536.04)	464			
n										
o		Increase/(Decrease)	(1,039.23)			1,000.00	0			
p										
q		12/31 BALANCE	(536.04)			463.96	464			
r										
s										
t		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
u										
v										
w										
x		Required by law to spend on jails (construction and upkeep).								
y		Should keep some in reserve for fluctuating revenue.								
z										
aa										

2013 BUDGET RUSK COUNTY
BUDGET: AMBULANCE
ACCOUNT NUMBER: 100-23-52301-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	111	Director Salary	6,729.50	8,640.14	4,138.00	8,640.14	9,550	9,504		20%
b	113	Billing Clerk	32,544.82	33,699.02	16,255.68	33,699.02	27,704	29,291		85%
c	121	Salaries-EMTs	269,803.50	263,000.00	125,135.58	263,000.00	305,940			approved by
d	122	Stipend-1st Responders	2,965.00	22,500.00	2,534.50	5,000.00	12,000			Finance
e	133	Ambulance Longevity	237.60	242.73	0.00	0.00	243	0		
f	141	Meetings-Per Diems	2,562.00	3,200.00	711.00	3,200.00	3,200			
g	151	Social Security	23,863.74	25,343.06	11,283.54	23,985.75	27,436	27,535		
h	152	Retirement	14,442.48	7,232.33	4,629.70	7,218.01	8,049	8,137		
i	154	Ambulance Health Ins	25,752.06	24,501.80	16,567.65	23,594.80	23,595	20,579		
j	156	Workers Comp	28,143.57	31,880.37	2,157.72	29,933.66	28,403	28,406		
k	158	Unemploy Comp	3,293.11	1,000.00	138.35	1,000.00	1,000			
l	159	Ambulance Sect 125	54.00	54.00	31.50	54.00	54			
m	**Subtotal Wage/Fringes**		**410,391.38**	**421,293.45**	**183,583.22**	**399,325.38**	**447,174**	**445,646**		
n	216	Contracted Services	27,036.17	18,000.00	13,157.46	25,000.00	18,000			
o	225	Telephone	5,071.53	3,000.00	2,327.49	4,500.00	3,500			
p	250	Computer Support	3,002.95	4,000.00	3,093.58	4,000.00	4,000			
q	291	Collection Services	8,289.31	10,000.00	6,026.16	12,000.00	10,000			
r	311	Postage	784.49	1,500.00	282.21	1,500.00	1,500			
s	313	Central Duplicating	983.29	1,200.00	421.62	1,200.00	1,200			
t	319	Office Supplies	1,488.32	1,400.00	202.49	1,400.00	1,400			
u	324	Memberships/Dues	1,376.46	1,500.00	1,250.00	1,500.00	2,000			
v	332	Mileage	2,073.88	2,000.00	1,223.14	2,500.00	2,000			
w	338	First Responder Train	144.00	2,500.00	288.00	2,500.00	2,500			
x	339	Training	7,572.47	13,800.00	8,420.03	13,800.00	10,000			
y	340	EQUIPMENT <$5000	(543.32)	7,500.00	0.00	7,500.00	7,500			

2013 BUDGET RUSK COUNTY
BUDGET: AMBULANCE
ACCOUNT NUMBER: 100-23-52301-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	345	Uniforms	3,306.40	2,500.00	232.48	2,500.00	3,500			
b	349	Equip Operations	30,747.21	35,000.00	26,662.32	45,000.00	45,000			
c	356	Gas/Oil/Maintenance	26,714.19	23,000.00	11,574.51	23,000.00	23,000			
d	512	Insurance-Fleet	4,985.73	5,500.00	4,940.01	5,500.00	5,000			
e	513	Liability Insurance	0.00	1,000.00	0.00	1,000.00	1,000			
f	543	Reserve-Uncollectible	344,845.47	241,650.00	104,984.25	300,000.00	367,500			35%
g	811	Ambulance Replace	91,083.00	0.00	0.00	0.00	91,000			
h	900	Indirect Cost Allocation	0.00	6,268.89	0.00	6,268.89	0	11,261		0%
i	910	Trans to Emer Serv	0.00	7,564.80	0.00	7,564.80	0			page 255
j		**Total Expenses**	**969,352.93**	**810,177.14**	**368,668.97**	**867,559.07**	**1,046,774**	**1,056,507**		
k										
l	**Revenues:**									
m	41800	Interest on Collections	0.00	0.00	1,526.54	1,929.43	0			
n	43551	St. Aid Grant	1,296.00	0.00	0.00	0.00	0			
o	46210	Run Charges	938,955.18	895,000.00	299,955.00	895,000.00	1,050,000			
q	46211	Standby Fees	2,955.00	1,500.00	0.00	1,500.00	600			
r	48308	Sale of Equipment	4,600.00	0.00	0.00	1,500.00	1,000			
s	48501	Donations	1,530.26	0.00	650.00	650.00	1,500			
t	48701	Misc Reimbursement	3,405.68	2,500.00	14,420.85	14,265.05	2,500			
u		**Total Revenues**	**952,742.12**	**899,000.00**	**316,552.39**	**914,844.48**	**1,055,600**	**1,055,600**		
v										
w		**LEVY (General Fund)**	**31,203.70**	**(83,500.00)**	**0.00**	**(71,249.24)**	**0**	**0**		
x										
y		**Increase/(Decrease)**	14,592.89	5,322.86	(52,116.58)	(23,963.83)	8,826	(907)		
z										
aa	**Transfer Ambulance Fund:**									
bb		1/1 Fund Balance	10,574.94			25,167.83	1,204	1,204		
cc		Increase/(Decrease)	14,592.89			(23,963.83)	8,826	(907)		
dd		12/31 Fund Balance	25,167.83			1,204.00	10,030	297		
ee										

2013 BUDGET RUSK COUNTY
BUDGET: FIRST RESPONDER GRANT
ACCOUNT NUMBER: 100-29-52304-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	339	Training	0.00	0.00	0.00	0.00	4,000			
b	340	Equipment<$5,000	0.00	0.00	0.00	0.00	4,500			
c										
d		**Total Expenses**	**0.00**	**0.00**	**0.00**	**0.00**	**8,500**	**8,500**		
e										
f	**Revenue:**									
g	43552	St Aid-1st Resp.Grant	0.00	0.00	0.00	0.00	6,800			
h	48500	First Responder Donation	0.00	0.00	0.00	0.00	0			
i		**Total Revenues**	**0.00**	**0.00**	**0.00**	**0.00**	**6,800**	**6,800**		
j										
k										
l		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**1,700**	**1,700**		
m										
n										
o										
p										
q										
r										
s										
t										
u										
v										
w										
x										
y										
z										

2013 BUDGET RUSK COUNTY
BUDGET: AMBULANCE GRANT
ACCOUNT NUMBER: 100-24-52303-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	339	Training	17,365.17	5,657.55	0.00	2,600.00	2,500			
b	340	Grant Equip <$5000	0.00	0.00	0.00	3,057.55	14,500	2,500		
c		**Total Expenses**	**17,365.17**	**5,657.55**	**0.00**	**5,657.55**	**17,000**	**5,000**		
d										
e	**Revenue:**									
f	43551	Ambulance Grant	17,365.17	5,657.55	0.00	5,657.55	5,000			
g		**Total Revenues**	**17,365.17**	**5,657.55**	**0.00**	**5,657.55**	**5,000**	**5,000**		
h										
i										
j		LEVY	**0.00**	**0.00**	**0.00**	**0.00**	**12,000**	**0**		
k										
l										
m										
n										
o										
p										
q										
r										
s										
t										
u										
v										
w										

2013 BUDGET RUSK COUNTY
BUDGET: LEPC OPERATIONS
ACCOUNT NUMBER: 100-25-52506-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	111	Salary-Planner	0.00	0.00	0.00	0.00	0			see Emg Govmt
b	311	Postage	0.00	50.00	0.00	50.00	50			
c	313	Central Duplicating	0.00	50.00	0.00	50.00	50			
d	319	Office Supplies	51.66	500.00	0.00	500.00	500			
e	339	Travel/Training	211.86	900.00	0.00	900.00	900			
f	391	Exercise Expense	0.00	1,500.00	0.00	1,300.00	1,500			
g	901	Emg Gov Wages/Bene	5,070.48	2,500.00	0.00	2,500.00	2,712			page 255
h		**Total Expenses**	**5,334.00**	**5,500.00**	**0.00**	**5,300.00**	**5,712**	**5,712**		
i										
j	**Revenues:**									
k	43529	State Aid	5,334.00	5,500.00	0.00	5,300.00	5,712			
l		**Total Revenues**	**5,334.00**	**5,500.00**	**0.00**	**5,300.00**	**5,712**	**5,712**		
m										
n										
o		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
p										
q										
r										
s										
t										
u										
v										
w										
x										
y										
z										

2013 BUDGET RUSK COUNTY
BUDGET: LEPC EQUIPMENT GRANT
ACCOUNT NUMBER: 100-26-52507-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	340	Equipment<$5,000	7,146.63	10,500.00	0.00	7,500.00	7,150			
b		**Total Expenses**	**7,146.63**	**10,500.00**	**0.00**	**7,500.00**	**7,150**	**7,150**		
c										
d	**Revenues:**									
e	43529-100	LEPC Equip Grant	1,850.18	8,000.00	0.00	5,000.00	5,700			
f		**Total Revenues**	**1,850.18**	**8,000.00**	**0.00**	**5,000.00**	**5,700**	**5,700**		
g										
h										
i		**LEVY**	**5,296.45**	**2,500.00**	**0.00**	**2,500.00**	**1,450**	**1,450**		
j										
k										
l										
m										
n										
o										
p										
q										
r										
s										
t										
u										
v										
w										
x										
y										
z										

2013 BUDGET RUSK COUNTY
BUDGET: EMERGENCY GOVERNMENT
ACCOUNT NUMBER: 100-30-52501-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2011 ESTIMATE (13 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	111	Salary	26,918.06	34,560.58	16,552.01	34,560.58	38,016			20% billed to
b	151	Social Security	1,938.52	2,643.88	1,213.32	2,643.88	2,908			Ambulance
c	152	Retirement	2,494.56	2,039.07	977.14	2,039.07	2,528			
d	154	Health Insurance	16,234.26	17,391.20	15,369.07	13,967.20	13,967			
e	156	Workers Comp	79.59	89.86	0.00	89.86	99			
f	159	Section 125	0.00	0.00	0.00	0.00	0			
g	**Subtotal Wage/Fringes**		**47,664.99**	**56,724.59**	**34,111.54**	**53,300.59**	**57,519**			
h	216	Contracted Services	0.00	0.00	0.00	750.00	0			
i	225	Communications	479.38	300.00	117.06	300.00	300			
j	311	Postage	13.75	100.00	4.13	100.00	100	25		
k	313	Central Duplicating	189.03	150.00	118.42	150.00	150			
l	319	Office Supplies	248.59	300.00	29.71	300.00	300			
m	324	Conventions/Dues	175.00	300.00	0.00	200.00	300			
n	327	Grant Training	0.00	1,000.00	0.00	500.00	0			
o	332	Travel	1,046.56	1,500.00	217.06	1,000.00	1,500	1,100		
p	339	Training	658.72	0.00	175.00	1,425.00	1,000			
q	810	Software	0.00	0.00	0.00	8,000.00	0			
r		**Total Expenses**	**50,476.02**	**60,374.59**	**34,772.92**	**66,025.59**	**61,169**	**60,694**		
s										
t	**Revenues:**									
u	43528	State Aid	28,434.71	30,696.00	0.00	30,696.00	31,588			
v	43528-100	State Aid-Pr. Yr.	4,577.39	0.00	0.00	0.00	0			
w	43528-200	St Aid-Training Grant	0.00	1,000.00	0.00	1,000.00	1,000			
x	48506	Donation-Xcel Energy	0.00	0.00	0.00	10,000.00	0			
y	49190	Trans from LEPC	5,070.48	2,500.00	0.00	2,500.00	2,712			page 253
z	49191	Trans from Ambulance	0.00	7,564.80	0.00	7,564.80	0			page 250
aa		**Total Revenues**	**38,082.58**	**41,760.80**	**0.00**	**51,760.80**	**35,300**	**35,300**		
bb										
cc										
dd		**LEVY**	**12,393.44**	**18,613.79**	**34,772.92**	**14,264.79**	**25,869**	**25,394**		

2013 BUDGET RUSK COUNTY
BUDGET: HAZMAT OPERATIONS
ACCOUNT NUMBER: 100-28-52509-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	121	Wages-Tech Practice	3,458.00	3,750.00	3,127.04	3,750.00	16,250			
b	133	Longevity	0.19	0.00	0.00	0.00	0			
c	151	Social Security	275.64	286.88	228.68	286.88	1,243			
d	152	Retirement	22.03	13.50	0.00	8.85	10			
e	156	Workers Comp.	363.39	417.00	0.00	333.75	1,446			
f	158	Unemployment	5.46	0.00	4.41	5.46	0			
g	**Sub-total Wages/Fringes**		**4,124.71**	**4,467.38**	**3,360.13**	**4,384.94**	**18,949**			
h	225	Communications	479.88	0.00	0.00	0.00	0			
i	311	Postage	12.91	50.00	0.00	50.00	50			
j	319	Supplies	0.00	100.00	0.00	100.00	100			
k	324	Dues/Registration Fees	0.00	500.00	0.00	500.00	500			
l	339	Firefighter Training	364.58	400.00	499.73	500.00	400			
m	340	Hazmat-Equip<$5,000	821.53	500.00	545.00	600.00	500			
n	356	Gas/Oil/Maintenance	3,556.06	4,000.00	1,800.00	4,000.00	4,000			
o	512	Insurance	1,664.69	2,000.00	1,611.73	2,000.00	2,000			
p		**Total Expenses**	**11,024.36**	**12,017.38**	**7,816.59**	**12,134.94**	**26,499**	**26,499**		
q										
r	**REVENUES:**									
s	46200	Reimb for run	0.00	0.00	0.00	0.00	0			
t	48309	Sale of County Property	0.00	0.00	0.00	0.00	0			
u	48900	Misc Reimbursements	0.00	0.00	0.00	0.00	0			
v		**Total Revenues**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
w										
x		**LEVY**	**11,565.75**	**4,017.38**	**4,017.38**	**4,017.38**	**18,294**	**18,294**		
y										
z		**Increase/(Decrease)**	541.39	(8,000.00)	(3,799.21)	(8,117.56)	(8,205)	(8,205)		
aa										
bb		1/1 Fund Balance	16,570.52			17,111.91	8,994			
cc		**Increase/(Decrease)**	541.39			(8,117.56)	(8,205)			
cc		12/31 Fund Balance	17,111.91			8,994.36	790			

Note: This budget is intended to meet necessary expenses that are not grant eligible until the Level B team becomes operational.

2013 BUDGET RUSK COUNTY
BUDGET: Homeland Security Grant
ACCOUNT NUMBER: 100-75-52509-

OVERSEEING COMMITTEE: EMERGENCY SERVICES
CONTACT PERSON: Thomas Hall

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPR.	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	340	Equip <$5000	0.00	0.00	0.00	0.00	5,000			
b		**Total Expenses**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000**	**5,000**		
c										
d	**Revenue:**									
e	43529	Grant Revenue	0.00	0.00	0.00	0.00	5,000			
f	47201	Reimb from City	0.00	0.00	0.00	0.00	0			
g	47400	Reimb from Co Depts	0.00	0.00	0.00	0.00	0			
h	48900	Rebate	0.00	0.00	0.00	0.00	0			
i		**Total Revenues**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000**	**5,000**		
j										
k										
l		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
m										
n										
o										
p										
q										
r										
s										
t										
u										
v										
w										
x										
y										

2013 BUDGET RUSK COUNTY
DOG LICENSE TRUST FUND
ACCOUNT NUMBER: 710-41-51160

PAGE 1 OF 1
OVERSEEING COMMITTEE:
CONTACT PERSON: DENISE WETZEL

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRIATION	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	2013 REQUEST	PROPOSED BY FINANCE COMM.	FINAL APPROVED BY CO. BOARD	MEMOS
a	216	List/Collector	1,071.50	1,100.00	0.00	1,072.00	1,080			
b	311	Postage	230.28	200.00	178.31	200.00	190			
c	313	Copies	263.21	85.00	35.59	58.00	55			
d	315	Legal Notices	73.90	190.00	73.90	73.90	80			
e	319	License Supplies	228.33	220.00	70.68	230.00	230			
f	732	Animal Damage	0.00	1,000.00	0.00	0.00	1,000			WI Stat Requires $1000
g	59210	Trans to Animal Control	19,343.18	16,635.00	0.00	17,941.10	18,140			**SEE PAGE 281**
h	59211	Trans to County Clerk	2,625.00	2,625.00	0.00	2,625.00	2,625			**PAGE 114**
i		**TOTAL EXPENSES**	**23,835.40**	**22,055.00**	**358.48**	**22,200.00**	**23,400**	**23,400**		
j										
k	44201	Dog Tax Fees	21,108.40	20,200.00	17,899.20	20,200.00	20,200			
l	45103	Penalties	2,727.00	1,855.00	1,195.00	2,000.00	2,200			
m		**TOTAL REVENUES**	**23,835.40**	**22,055.00**	**19,094.20**	**22,200.00**	**22,400**	**22,400**		
n										
o		Increase/(Decrease)	0.00	0.00	18,735.72	0.00	(1,000)	(1,000)		
p										
q		**COUNTY LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
r										
s		1/1 Fund Balance	1,000.00			1,000.00	1,000			
t		Increase/(Decrease)	0.00			0.00	(1,000)			
u		12/31 Fund Balance	1,000.00			1,000.00	0			
v										
w										
x										
y										
z										

2013 BUDGET RUSK COUNTY
Budget For: ANIMAL SHELTER
Account Number: 100-41-54165

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	115	EXTRA HELP/OVERTIME	2,390.08	2,700.00	990.00	2,700.00	2,700			
b	121	MANAGER WAGES	37,096.63	37,481.56	18,016.04	37,623.15	38,192			
c	133	LONGEVITY	141.18	141.59	2.72	0.00	0			
d	151	SOCIAL SECURITY	2,644.69	3,084.72	1,284.63	3,084.72	3,128			
e	152	RETIREMENT	3,537.68	2,219.77	1,063.85	2,219.77	2,540			
f	154	HEALTH INSURANCE	22,089.55	20,154.00	15,506.15	20,103.00	20,103			
g	156	WORKMAN'S COMP	1,447.18	1,524.21	0.00	1,346.79	1,366			
h	159	SEC 125 ADMIN	54.00	54.00	31.50	54.00	54			
i		**SUBTOTAL**	**69,400.99**	**67,359.85**	**36,894.89**	**67,131.43**	**68,082**			
j	216	CONTRACT SERVICE	11,817.15	12,335.40	4,886.64	12,335.40	12,460			
k	225	TELEPHONE	935.99	936.00	428.56	975.00	975			
l	229	UTILITIES	6,232.80	5,500.00	2,593.92	6,601.00	6,500			
m	249	BUILDING MAINT	849.61	700.00	230.77	700.00	700			
n	311	POSTAGE	245.62	175.00	42.74	175.00	175			
o	313	DUPLICATING	127.54	200.00	16.33	130.00	130			
p	316	BAMBOO PET TOYS	62.00	0.00	24.30	60.00	60			
q	319	OFFICE SUPPLIES	239.70	400.00	142.35	300.00	300			
r	324	SUBS/MEMBERSHIPS	370.00	185.00	117.50	194.00	194			
s	339	TRAINING	1,119.34	750.00	627.73	800.00	750			
t	340	EQUIP < $5,000	299.00	0.00	0.00	0.00	0			
u	343	ANIMAL FOOD	1,234.15	1,160.00	607.55	1,214.00	1,225			
v	347	ANIMAL CONTR SUP	3,255.53	3,500.00	1,422.40	3,000.00	3,000			
w	348	ANIMAL SUPPLIES	241.03	1,000.00	211.15	1,000.00	1,000			
x	349	CLEANING SUPPLIES	362.73	600.00	59.52	500.00	500			
y	356	AUTO MAINT/GAS	4,414.90	3,000.00	2,131.27	3,600.00	3,300			
z	365	SPAY/NEUTER REF	675.00	1,200.00	350.00	1,000.00	1,200			
aa	391	RADIO ADS	0.00	60.00	0.00	0.00	0			

2013 BUDGET RUSK COUNTY
Budget For: ANIMAL SHELTER
Account Number: 100-41-54165

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	512	AUTO INSURANCE	776.05	581.00	563.12	563.12	563			
b	700	FUND RAISER EXP	0.00	100.00	0.00	100.00	100			
c		**TOTAL EXPENSES**	**102,659.13**	**99,742.25**	**51,350.74**	**100,378.95**	**101,214**	**101,214**		
d										
e	**REVENUES**									
f	44601	KENNEL PERMIT	200.00	200.00	0.00	100.00	200			
g	46527	RABIES TEST REC	35.00	40.00	0.00	0.00	0			
h	46590	RECEIPTS	11,030.01	14,500.00	5,669.48	12,000.00	12,000			
i	47340	CITY SHARE	36,260.28	33,634.50	18,270.57	34,945.18	35,239			
j	48550	FUND RAISER	87.00	0.00	0.00	0.00	0			
k	48565	GIFT FUND	500.00	0.00	0.00	0.00	0			
l	48900	ENGRAV TAG REV	156.42	166.00	94.80	166.00	166			
m	49200	TRANS FROM GIFT FUND	600.00	750.00	0.00	750.00	750			Page 285
n	49280	DOC LICENSES	19,343.18	16,635.00	0.00	17,941.10	18,140			Page 280
o		**TOTAL REVENUES**	**68,211.89**	**65,925.50**	**24,034.85**	**65,902.28**	**66,495**	**66,495**		
p										
q										
r		**NET LEVY**	**34,447.24**	**33,816.75**	**27,315.89**	**34,476.67**	**34,719**	**34,719**		

2013 BUDGET RUSK COUNTY

Budget For: ANIMAL SHELTER - BUILDING FUND
Account Number: 100-94-54163

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	395	FUND RAISER EXP	105.50	200.00	0.00	200.00	24,000			
b		**TOTAL EXPENSES**	**105.50**	**200.00**	**0.00**	**200.00**	**24,000**	**24,000**		
c										
d	48101	INTEREST	0.00	100.00	38.03	45.00	0			
e	48570	DONATIONS	7,233.56	2,000.00	1,886.01	2,000.00	2,000			
f		**TOTAL REVENUES**	**7,233.56**	**2,100.00**	**1,924.04**	**2,045.00**	**2,000**	**2,000**		
g										
h	49990	INCR/(DECR)	7,128.06	1,900.00	1,924.04	1,845.00	(22,000)	(22,000)		
i										
j										
k		1/1 FUND BALANCE	13,911.50			21,039.56	22,885			
l		INCR/(DECR)	7,128.06			1,845.00	(22,000)			
m		12/31 BALANCE	21,039.56			22,884.56	885			
n										
o		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
p										
q										
r										
s										
t										
u										
v										
w										
x										
x										

2013 BUDGET RUSK COUNTY

Budget For: ANIMAL SHELTER - FUND RAISERS NEUTER PROGRAM
Account Number: 100-98-54166

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	365	HEATHER VOUCHERS	3,335.88	3,300.00	2,250.00	3,400.00	3,400			
b		**TOTAL EXPENSES**	**3,335.88**	**3,300.00**	**2,250.00**	**3,400.00**	**3,400**	**3,400**		
c										
d	48500	S/N DONATIONS	1,271.39	750.00	612.76	750.00	750			
e	48555	ALUMINUM CANS	1,379.14	1,500.00	816.70	1,500.00	1,500			
f		**TOTAL REVENUES**	**2,650.53**	**2,250.00**	**1,429.46**	**2,250.00**	**2,250**	**2,250**		
g										
h		INCR/(DECR)	(685.35)	(1,050.00)	(820.54)	(1,150.00)	(1,150)	(1,150)		
i										
j										
k		1/1 FUND BALANCE	3,868.14			3,182.79	2,033			
l		INCR/(DECR)	(685.35)			(1,150.00)	(1,150)			
m		12/31 BALANCE	3,182.79			2,032.79	883			
n										
o										
p		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
q										
r										
s										
t										
u										
v										
w										
x										

2013 BUDGET RUSK COUNTY

Budget For: ANIMAL SHELTER - GIFT FUND
Account Number: 100-99-54167

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	700	EXPENSES	0.00	500.00	0.00	0.00	100			
b	920	TRANS TO ENDOW	1,717.22	536.11	0.00	859.00	379			Page 286
c	990	TRANS TO AN/SHELT	600.00	750.00	0.00	750.00	750			Page 281
d		**TOTAL EXPENSES**	**2,317.22**	**1,786.11**	**0.00**	**1,609.00**	**1,229**	**1,229**		
e										
f	48565	REVENUES	2,090.00	1,000.00	335.00	750.00	750			
g		**TOTAL REVENUES**	**2,090.00**	**1,000.00**	**335.00**	**750.00**	**750**	**750**		
h										
i	49990	INCR/(DECR)	(227.22)	(786.11)	335.00	(859.00)	(479)	(479)		
j										
k										
l		1/1 FUND BALANCE	1,944.44			1,717.22	858			
m		INCR/(DECR)	(227.22)			(859.00)	(479)			
n		12/31 BALANCE	1,717.22			858.22	379			
o										
p		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
q										
r										
s										
t										
u										
v										
w										
x										
y										

2013 BUDGET RUSK COUNTY

Budget For: ANIMAL SHELTER - ENDOWMENT FUND
Account Number: 100-93-54168

COMMITTEE: ANIMAL CONTROL
CONTACT PERSON: CAROL LYNN ARNDT/ KEN BROWN

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	54168	ENDOWMENT EXPENSE	**0.00**	**0.00**	**0.00**	**0.00**	**23,000**	**23,000**		
b										
c	48100	INTEREST	22.02	300.00	166.08	170.00	10			
9	49200	TRANS. FROM GIFT	1,717.22	536.11	0.00	859.00	429			Page 285
e		**TOTAL REVENUES**	**1,739.24**	**836.11**	**166.08**	**1,029.00**	**439**	**439**		
f										
g		INCR/(DECR)	1,739.24	836.11	166.08	1,029.00	(22,561)	(22,561)		
h										
i										
j		1/1 FUND BALANCE	27,350.63			29,089.87	30,119			
k		INCR/(DECR)	1,739.24			1,029.00	(22,561)			
l		12/31 BALANCE	29,089.87			30,118.87	7,558			
m										
n										
o		**NET LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
p										
q										
r										
s										
t										
u										
v										
w										
x										