

Barron County, Barron Wisconsin
 Analysis of County Spending
General Fund

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 Preparer JSF

Internal Management Memorandum
Unaudited Draft for Discussion Purposes Only

		Expenditures		Revenues		Based on
		Cnty Board		Cnty Board		\$100,000
		Adopted		Adopted		house value
A/C #	EXPENDITURES Account Description	2006	2006	Net Cost	Annual Cost	
GENERAL GOVERNMENT						
00-51910	Uncollectible Taxes	5,000		5,000		\$0.15
01-51110	County Board	\$124,423	41,820	82,603		2.50
01-51230	Restorative Justice	48,000		48,000		1.45
01-51430	Personnel Administration	34,700		34,700		1.05
01-51510	Independent Auditing	36,500		36,500		1.11
01-51512	Special Account-Indirect Costs	6,500		6,500		0.20
01-51540	Property & Liability Insurance	93,000	25,000	68,000		2.06
02-51210	Circuit Court	1,020,039	597,783	422,256		12.79
02-51210	Drug Court	5,000		5,000		0.15
02-51350	Family Court Commissioner	65,009		65,009		1.97
04-51410	County Administrator - includes Personnel & Finance	791,721	466,598	325,123		9.85
05-51270	Medical Examiner	47,925	6,800	41,125		1.25
06-51420	County Clerk	198,933	21,950	176,983		5.36
06-51440	Elections	57,374		57,374		1.74
06-51460	Copy Room	21,154	22,000	(846)		(0.03)
06-51470	County Telephone System	2,500		2,500		0.08
06-51550	Miscellaneous Office Supplies	900		900		0.03
07-51450	Technology Center	464,356	131,654	332,702		10.08
08-51520	County Treasurer	219,550	523,000	(303,450)		(9.19)
08-51790	Tax Deed Expense	14,075	8,000	6,075		0.18
09-51310	District Attorney	293,243		293,243		8.88
09-51315	Crime/Victim Witness Program	73,304	43,300	30,004		0.91
10-51710	Register of Deeds	214,826	323,500	(108,674)		(3.29)
11-51530	Assessments	3,450		3,450		0.10
11-51720	Land Information - County	236,211		236,211		7.16
14-51600	Courthouse	471,243	70,599	400,644		12.14
14-51610	Justice Center	355,254		355,254		10.76
14-51620	Public Health Building	25,982		25,982		0.79
14-51630	County Office Complex	47,487		47,487		1.44
31-51320	Corporation Counsel	247,165		247,165		7.49
	B1 - State Imposed Penal & Charitable			182		0.01
	Total General Government	5,224,824	2,282,004	2,943,002		89.16
Unallocated Revenues						
	Unallocated - State Shared Revenues		1,632,269	(1,632,269)		(49.45)
	Projected Sales Tax		3,200,000	(3,200,000)		(96.95)
	Applications of Excess Sales Tax		539,184	(539,184)		(16.34)
	Total Unallocated Revenues	0	5,371,453	(5,371,453)		(162.73)
PUBLIC SAFETY						
01-52220	Fire Suppression	600		600		0.02
13-52510	Emergency Government	136,774	47,149	89,625		2.72
16-52110	Sheriff Department	534,134	27,400	506,734		15.35
16-52115	Barron/Rusk Drug Enforcement Unit	150,000	150,000			0.00
16-52120	Traffic Police	1,943,253	180,000	1,763,253		53.42
16-52140	Water & Snow Patrol	30,521	12,000	18,521		0.56
16-52610	Communications Center	833,583		833,583		25.25
16-52710	Law Enforcement Center	2,506,002		2,506,002		75.92
c/o 16-52720	LE Electronic Monitoring	10,000	25,000	(15,000)		(0.45)
				0		0.00
	Total Public Safety	6,144,867	441,549	5,703,318		172.79
PUBLIC HEALTH & HUMAN SERVICES						
19-54420	General Relief	9,000	5,000	4,000		0.12
20-54700	Veterans' Service Office	158,923	15,060	143,863		4.36

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EXPENDITURES		Expenditures	Revenues	Based on	
		Cnty Board	Cnty Board	\$100,000	
A/C #	Account Description	Adopted	Adopted	Net	Annual
		2006	2006	Cost	Cost
20-54701	Aid to Veterans	8,495		8,495	0.26
20-54702	Care of Veterans' Graves	4,254		4,254	0.13
22-53530	Transportation Coordination Committee	1,450		1,450	0.04
24-54910	WESTCAP Community Action	3,500		3,500	0.11
Total Public Health & Human Services		185,622	20,060	165,562	5.02
CULTURE, RECREATION & EDUCATION					
15-55200	County Parks & Recreation	170,653	52,403	118,250	3.58
24-55120	Historical Museum	32,000		32,000	0.97
24-55460	County Fair Association - Appropriation	50,000		50,000	1.51
25-55620	Extension Office	283,639		283,639	8.59
25-55621	Agricultural Agent	6,160		6,160	0.19
25-55622	Family Living Agent	4,605		4,605	0.14
25-55623	4-H Agent	13,650		13,650	0.41
25-55625	CNRD Agent	3,000		3,000	0.09
28-55610	UW - Barron County - Branch Campus	131,500		131,500	3.98
Total Culture, Recreation & Education		695,207	52,403	642,804	19.47
CONSERVATION & DEVELOPMENT					
04-56700	Economic Development, Adv & Promo	101,567	33,571	67,996	2.06
12-56400	Zoning	390,295	248,000	142,295	4.31
13-56300	West Central WI Regional Planning	28,088		28,088	0.85
15-56100	County Forest	85,750	201,000	(115,250)	(3.49)
26-56510	Barron County Housing Authority Board of Direc.	2,000		2,000	0.06
29-56110	Maintenance of Dams	22,440		22,440	0.68
29-56220	Land Conservation	238,529		238,529	7.23
29-56228	State Soil & Water Salaries	118,610	85,000	33,610	1.02
Total Conservation & Development		987,279	567,571	419,708	12.72
Total General Fund		13,237,799	8,735,040	4,502,941	\$136.42