

Internal Management Memorandum

Unaudited Draft for Discussion Purposes Only

A:\[Budget 2008 total 11-13-2007 Web Page.xls]State Budget Analysis

Future Considerations:

- #1. Potentially \$ 71,993 transfer of services - Rice Lake dispatch not in base for next year
- #2. Third judgeship - \$ -0- 2008, \$30,000 per year thereafter
- #3. Animal control - \$ 50,000 (in budget) + \$ 113,000 recommend capital outlay
- #4. Long-term Care Reform - \$ 200-250,000 - reduction in Base-County Allocation