

## SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
<b>PLANNING &amp; ENVIRONMENT</b>				
Register of Deeds	\$ 905,100	\$ 568,631	\$ -	\$ (336,469)
Planning	266,530	1,003,153	-	736,623
Property Lister	600	197,154	(20,000)	176,554
Land Records Modernization	273,100	272,952	148	-
Land & Water Conservation	369,054	891,004	-	521,950
	<u>\$ 1,814,384</u>	<u>\$ 2,932,894</u>	<u>\$ (19,852)</u>	<u>\$ 1,098,658</u>

# REGISTER OF DEEDS

General Fund – Division: 080  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Julie Pagel  
LOCATION: Winnebago County  
415 Jackson Street  
Oshkosh, WI 54901

TELEPHONE: 236-4887

## MISSION STATEMENT:

To record, index, and accurately maintain official records and documents of the county relating to vital statistics and real estate as required by State Statutes.

## PROGRAM DESCRIPTION:

**LAND RECORDS:** Index and maintain the history of all lands located in Winnebago County and provide public access to those records.

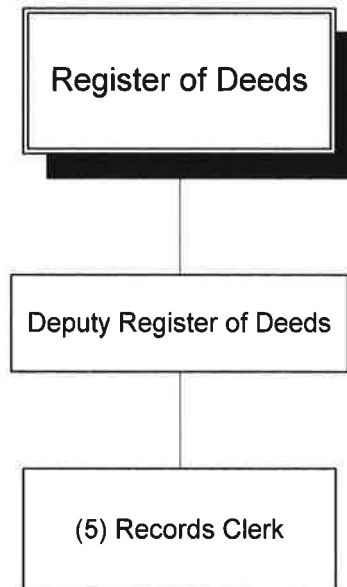
**VITAL RECORDS:** Index all vital records including births, deaths, marriages and military discharges, and issue certified copies of these records.

**UCC:** File and provide copies of all Realty related Uniform Commercial Code documents; maintain and provide copies and searches for all additional filings prior to July 1, 2001.

**INTER-DEPARTMENTAL SERVICES:** Share resources with other departments.

**PRESERVATION:** Preserve information contained in old record books through filming, scanning, and back indexing. Maintain replication servers off-site to enable recovery of documents in the event of a disaster.

# REGISTER OF DEEDS



# REGISTER OF DEEDS

General Fund – Division: 080  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Julie Pagel  
LOCATION: Winnebago County Courthouse  
415 Jackson Street  
Oshkosh, WI 54901

TELEPHONE: 236-4887

## 2015 ACCOMPLISHMENTS:

1. Staff scanned and indexed the remaining Lis Pendens paper documents (from 1935 through 1986). This completes the digital imaging of every paper document within the Register of Deeds from the beginning of the office (1840's) to the present. All images are now safely replicated and accessible.
2. Staff re-scanned all Military Discharge documents to enhance and improve readability, thus providing cleaner copies for our veterans.
3. Continued back-indexing all land record documents. We are now fully indexed back to 1976 resulting in a more valuable product for our business partners.
4. Successfully completed conversion of marriage records to the State-wide database as mandated by federal law.
5. Julie Pagel completed her term as Wisconsin Register of Deeds Association (WRDA) President in June 2015. Several clean-up bills were signed into law during this term.
6. Filed approximately 7,500 new vital records and recorded approximately 27,000 new land record documents.

## 2016 GOALS & OBJECTIVES:

1. Continue back-indexing of land record documents to improve public access and ensure historical preservation.
2. Continue to promote on-line land record access which generates revenue plus provides a more comprehensive product for the title companies and other business partners.
3. Continue to promote Property Fraud Alert, a free service to Winnebago County property owners to alert them of any document recorded under their name.
4. Maintain daily recording and indexing of all records in a timely, accurate manner to provide the most up-to-date data possible for customers and constituents.
5. Ensure that the Register of Deeds operates according to statutory responsibilities.
6. Ensure that any legislation affecting the office is monitored and proactively addressed.

# REGISTER OF DEEDS

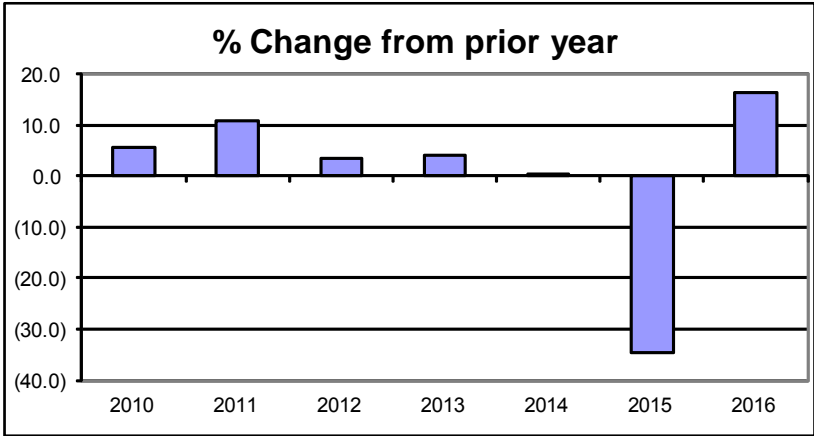
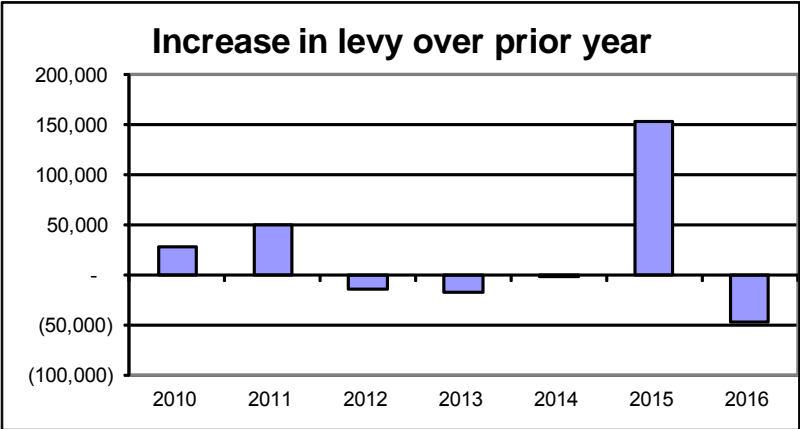
## 2016 BUDGET NARRATIVE HIGHLIGHTS

**DEPARTMENT STAFFING:**

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	8	8	8	8	8	7	7	7	7	7
Part Time	0	0	0	0	0	0	0	0	0	0
Total	8	8	8	8	8	7	7	7	7	7

There are no changes in the department staffing for 2016.

**COUNTY LEVY:** The Register of Deeds office has more revenues than expenditures. As such, there is no tax levy for this operation. The excess of revenues over expenditures for 2016 is projected to be \$336,469, an increase of \$47,339 or 16.4% over 2015. This increase translates into an overall decrease in total County tax levy.



**SIGNIFICANT CHANGES FROM 2015 ADOPTED - Register of Deeds**

Account	Amount	Description
<b>Significant changes from 2015</b>		
<b>Tax Levy 2015</b>	<b>\$ (289,130)</b>	
<b>Revenue Changes - impact on levy:</b>		
Transfer Tax	(50,000)	Increase in property sales and recorded documents to be more in line with past history.
Other Fees	5,000	Decrease in Laredo accounts.
Forms Copies Etc.	(10,000)	Increase in documents recorded results in more copies requested.
Recording Fees	(37,500)	Increase in recorded documents to be more in line with past history.
<b>Expense Changes - impact on levy:</b>		
Professional Services	30,570	Increase in back-indexing fees from \$50,000 to \$75,000. This will allow for 100,000 documents to be completed out of the 380,000 remaining to be indexed. Also, there is an increase in Laredo fees paid minus Tapestry credits due to fewer Laredo accounts.
<b>Other small changes</b>	<b>14,591</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2016</b>	<b>\$ (336,469)</b>	

## Financial Summary Register of Deeds

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	550,129	855,100	812,600	812,600	905,100
Labor	253,161	437,044	437,044	437,044	444,149
Travel	1,648	2,624	2,624	2,624	3,634
Capital	-	-	-	-	-
Other Expenditures	73,148	84,960	83,802	83,802	120,848
Total Expenditures	327,957	524,628	523,470	523,470	568,631
Levy			(289,130)		(336,469)

# Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 080 - Register of Deeds</b>								
<b>Revenue</b>								
<b>Taxes:</b>								
Transfer Tax	41003	255,800	291,737	323,420	270,000	300,000	320,000	18.52%
<b>Taxes Subtotal:</b>		<b>255,800</b>	<b>291,737</b>	<b>323,420</b>	<b>270,000</b>	<b>300,000</b>	<b>320,000</b>	<b>18.52%</b>
<b>Public Services:</b>								
Other Fees	45002	56,304	61,085	60,179	65,000	60,000	60,000	-7.69%
Forms Copies Etc	45003	75,244	69,981	63,450	65,000	75,000	75,000	15.38%
Recording Fees	45010	668,716	559,988	447,386	412,500	450,000	450,000	9.09%
Redaction Fees	45027	170,418	152,385	116,230	0	0	0	0.00%
<b>Public Services Subtotal:</b>		<b>970,681</b>	<b>843,440</b>	<b>687,245</b>	<b>542,500</b>	<b>585,000</b>	<b>585,000</b>	<b>7.83%</b>
<b>Interfund Revenue:</b>								
Recording Fees	65010	0	0	0	100	100	100	0.00%
<b>Interfund Revenue Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>		<b>1,226,481</b>	<b>1,135,177</b>	<b>1,010,664</b>	<b>812,600</b>	<b>885,100</b>	<b>905,100</b>	<b>11.38%</b>
<b>Revenue Total:</b>		<b>1,226,481</b>	<b>1,135,177</b>	<b>1,010,664</b>	<b>812,600</b>	<b>885,100</b>	<b>905,100</b>	<b>11.38%</b>
<b>Expense</b>								
<b>Wages:</b>								
Regular Pay	51100	273,077	282,281	284,821	286,185	292,264	292,264	2.12%
Comp Time	51108	3,658	507	1,433	2,000	2,000	2,000	0.00%
<b>Wages Subtotal:</b>		<b>276,735</b>	<b>282,787</b>	<b>286,254</b>	<b>288,185</b>	<b>294,264</b>	<b>294,264</b>	<b>2.11%</b>



## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 080 - Register of Deeds</b>								
<b>Fringes Benefits:</b>								
FICA Medicare	51200	19,829	20,444	20,711	21,893	22,358	22,358	2.12%
Health Insurance	51201	102,628	100,125	92,180	98,394	98,607	98,607	0.22%
Dental Insurance	51202	5,706	6,173	6,720	6,871	6,871	6,871	0.00%
Workers Compensation	51203	819	967	338	246	251	251	2.03%
WI Retirement	51206	14,544	18,905	20,228	19,995	20,161	20,161	0.83%
Fringe Benefits Other	51207	4,094	1,746	1,921	1,460	1,637	1,637	12.12%
<b>Fringes Benefits Subtotal:</b>		<b>147,620</b>	<b>148,360</b>	<b>142,098</b>	<b>148,859</b>	<b>149,885</b>	<b>149,885</b>	<b>0.69%</b>
<b>Total Labor:</b>								
		<b>424,355</b>	<b>431,147</b>	<b>428,351</b>	<b>437,044</b>	<b>444,149</b>	<b>444,149</b>	<b>1.63%</b>
<b>Travel:</b>								
Registration Tuition	52001	300	300	300	300	850	850	183.33%
Automobile Allowance	52002	932	1,344	1,071	1,400	1,400	1,400	0.00%
Lodging	52006	781	627	837	924	1,384	1,384	49.78%
<b>Travel Subtotal:</b>		<b>2,013</b>	<b>2,270</b>	<b>2,208</b>	<b>2,624</b>	<b>3,634</b>	<b>3,634</b>	<b>38.49%</b>
<b>Total Travel:</b>								
		<b>2,013</b>	<b>2,270</b>	<b>2,208</b>	<b>2,624</b>	<b>3,634</b>	<b>3,634</b>	<b>38.49%</b>
<b>Office:</b>								
Office Supplies	53000	1,399	1,240	1,237	1,600	1,600	1,400	-12.50%
Stationery and Forms	53001	1,521	4,328	1,199	1,500	2,000	2,000	33.33%
Printing Supplies	53002	394	317	299	1,000	1,200	1,200	20.00%
Postage and Box Rent	53004	3	4	41	20	50	50	150.00%
Computer Supplies	53005	342	378	0	400	400	400	0.00%
Telephone	53008	484	406	597	700	800	800	14.29%
Long Distance	53011	0	0	57	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>4,144</b>	<b>6,672</b>	<b>3,430</b>	<b>5,220</b>	<b>6,050</b>	<b>5,850</b>	<b>12.07%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 080 - Register of Deeds</b>								
<b>Operating:</b>								
Subscriptions	53501	120	80	120	120	120	120	0.00%
Membership Dues	53502	100	100	100	100	100	100	0.00%
Small Equipment	53522	3,689	0	1,907	0	4,000	4,000	100.00%
Equipment Rental	53551	0	0	419	0	1,000	1,000	100.00%
Other Miscellaneous	53568	79	1	0	50	50	50	0.00%
Print Duplicate	73003	2,848	2,580	2,426	2,000	2,400	2,400	20.00%
Postage and Box Rent	73004	10,746	10,472	8,822	7,000	7,000	7,000	0.00%
<b>Operating Subtotal:</b>		<b>17,583</b>	<b>13,233</b>	<b>13,794</b>	<b>9,270</b>	<b>14,670</b>	<b>14,670</b>	<b>58.25%</b>
<b>Repairs &amp; Maint:</b>								
Maintenance Equipment	54022	569	388	331	500	500	500	0.00%
Equipment Repairs	54029	3,176	3,494	4,112	4,000	4,500	4,500	12.50%
Equipment Repairs	74029	594	990	990	750	750	750	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>4,338</b>	<b>4,872</b>	<b>5,433</b>	<b>5,250</b>	<b>5,750</b>	<b>5,750</b>	<b>9.52%</b>
<b>Contractual Services:</b>								
Professional Service	55014	180,611	159,373	123,701	61,730	92,300	92,300	49.52%
Microfilming Services	55017	0	39,202	42,000	0	0	0	0.00%
<b>Contractual Services Subtotal:</b>		<b>180,611</b>	<b>198,575</b>	<b>165,701</b>	<b>61,730</b>	<b>92,300</b>	<b>92,300</b>	<b>49.52%</b>
<b>Insurance Expenses:</b>								
Prop Liab Insurance	76000	1,836	2,352	2,160	2,332	2,278	2,278	-2.32%
<b>Insurance Expenses Subtotal:</b>		<b>1,836</b>	<b>2,352</b>	<b>2,160</b>	<b>2,332</b>	<b>2,278</b>	<b>2,278</b>	<b>-2.32%</b>
<b>Total Other Operating:</b>		<b>208,512</b>	<b>225,704</b>	<b>190,518</b>	<b>83,802</b>	<b>121,048</b>	<b>120,848</b>	<b>44.21%</b>
<b>Expense Total:</b>		<b>634,880</b>	<b>659,121</b>	<b>621,077</b>	<b>523,470</b>	<b>568,831</b>	<b>568,631</b>	<b>8.63%</b>
<b>Register of Deeds Net/(Levy):</b>		<b>591,601</b>	<b>476,055</b>	<b>389,587</b>	<b>289,130</b>	<b>316,269</b>	<b>336,469</b>	<b>16.37%</b>

# PLANNING

General Fund – Division: 086  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Jerry Bougie  
LOCATION: Winnebago County  
112 Otter Avenue  
Oshkosh, WI 54903

TELEPHONE: 232-3340

## MISSION STATEMENT:

To ensure sound land use growth by implementing the goals of the Winnebago County Comprehensive Plan and providing comprehensive and technical planning assistance to Winnebago County's committees, departments and political subdivisions. To promote Winnebago County as a good place to live and do business. Implement land record modernization technology to reduce the cost of general purpose government and provide better and more efficient access to land records for the public.

## PROGRAM DESCRIPTION:

LAND USE PLANNING Prepare and implement ordinances and studies related to land use issues in Winnebago County.

SUBDIVISION REVIEW Review subdivision plats to conform to County ordinances and State Statutes.

ZONING To assure sound land use growth through providing courteous and efficient staff assistance.

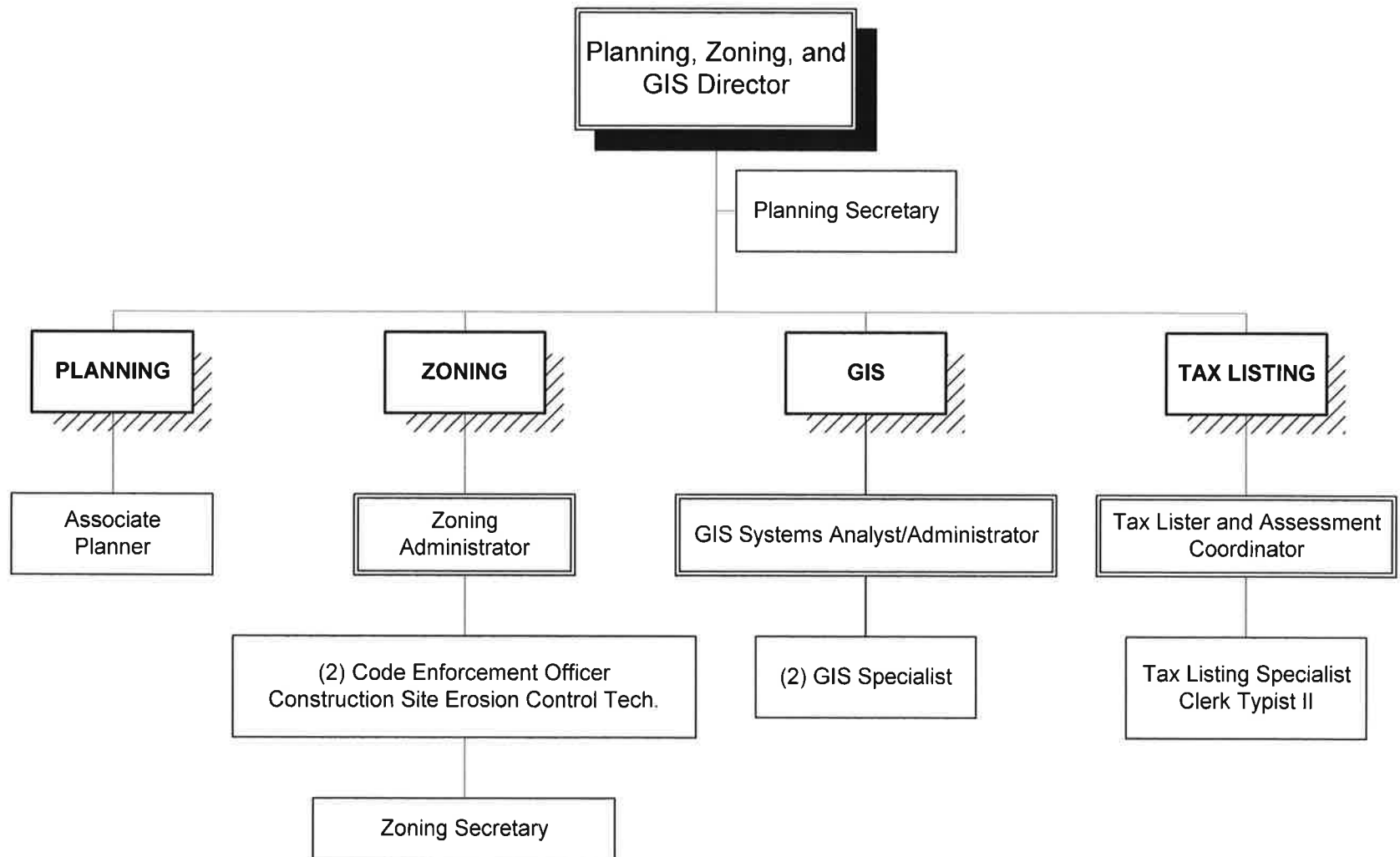
GEOGRAPHIC INFORMATION SYSTEM (GIS) To maintain the GIS database and provide data to all users.

LAND RECORDS MODERNIZATION To provide efficient, low cost, and modernized land records for the public, government officials & private entities.

PROPERTY LISTER To assist cities and towns in annual tax roll preparation and to provide general property listing services and information to the public. Provide to municipal assessors all deed transfers, partitions of land, name and address updates, acreage, assessment and legal description changes. Provide to municipal clerks updated totals for all municipal assessing.

ECONOMIC DEVELOPMENT Develop industrial parks & economic development in the County & its local communities for the purposes of increasing the tax base & creating job opportunities through the Industrial Development Board Revolving Loan Fund & Per Capita Funding Programs.

# PLANNING AND ZONING



# PLANNING

General Fund – Division: 086  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Jerry Bougie  
LOCATION: Winnebago County  
112 Otter Avenue  
Oshkosh, WI 54901

Telephone: 232-3340

## 2015 ACCOMPLISHMENTS:

1. Continued process of amending the Winnebago County Comprehensive Plan (10 year update), pursuant to state law in collaboration with local units of government..
2. Updated the Winnebago County Land Information Plan for future eligibility for recorded fee revenue pursuant to state requirements.
3. Amended the Winnebago County Zoning Code (Chapter 23) to meet State certification requirements for the Farmland Preservation Zoning program.
4. Converted approximately 200,000 microfiche and paper land record documents to digital format for online access.
5. Replaced all GIS desktop applications to support Information System's operating system migration.
6. Provided monthly data updates to the FoxComm Computer Aided Dispatch program as part of the County 911 center and represented Winnebago County on the FoxComm User Technical Advisory Committee.
7. Updated and simplified all Zoning Department forms for uniformity and ease in the inclusion of the forms for electronic access as part of the Winnebago Integrated Land Development System (WILDS).
8. Conducted aerial photography of the entire county.
9. Successfully relocated the Property Lister Office from the Courthouse to the County Administration Building for the purposes of streamlining and improving communication and service to the public.
10. Processed and notified approximately 1800 owners of private onsite wastewater treatment systems in regard to the state's requirement for inspections and submittal of pumping reports to the county. Full compliance was achieved.
11. Worked with State DOA on standardizing GIS data to meet the state mandate for implementation of the Statewide Parcel Database Initiative.
12. Provided Economic Development staffing support for the Industrial Development Board regarding the Board's Revolving Loan Fund Programs and Annual Local Per Capita Economic Development funding grant program.

**2016 GOALS & OBJECTIVES:**

- 1. Present and request adoption of the Winnebago County Comprehensive Plan 10 year update.**
- 2. Present and request adoption of the Winnebago County Land Information Plan – 5 year update.**
- 3. Begin process of updating the Winnebago County Farmland Preservation Plan in collaboration with local units of governments. Certification of current plan expires in 2017.**
- 4. Apply for new State DOA Strategic Initiative Grant to offset some costs related to Land Records Modernization Program Projects.**
- 5. Continue to work with the State DOA to provide necessary GIS data for the state mandated Statewide Parcel Database Initiative.**
- 6. Continue GIS support and involvement with the County 911 system via the FoxComm Computer Aided Dispatch program.**
- 7. Continue implementation of the septic system maintenance program via the notification to owners of 1800 private septic systems relative to the requirement for inspection and submittal pumping reports.**
- 8. Update the Winnebago County Shoreland Zoning Code to include NR 115 standards to comply with State shoreland requirements by the October 1, 2016 deadline.**
- 9. Begin updating the County Stormwater and Erosion Control Ordinance to bring it up-to-date with current standards.**
- 10. Continue ongoing staffing support for the Winnebago County Industrial Development Board and working with local economic development entities relative to economic development activities.**
- 11. Provide quality and efficient Property Lister services for the local units of governments, general public and development community.**
- 12. Continue implementation of the Winnebago Integrated Land Development System (WILDS) to ensure efficient electronic access of permits and other related land records.**

# PLANNING & ZONING

## 2016 BUDGET NARRATIVE HIGHLIGHTS

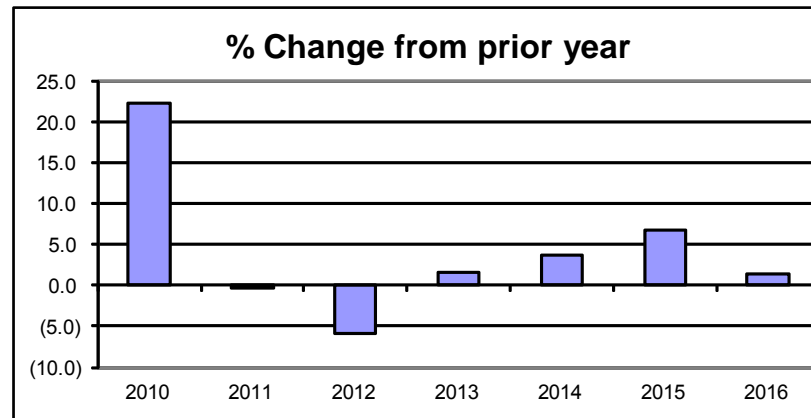
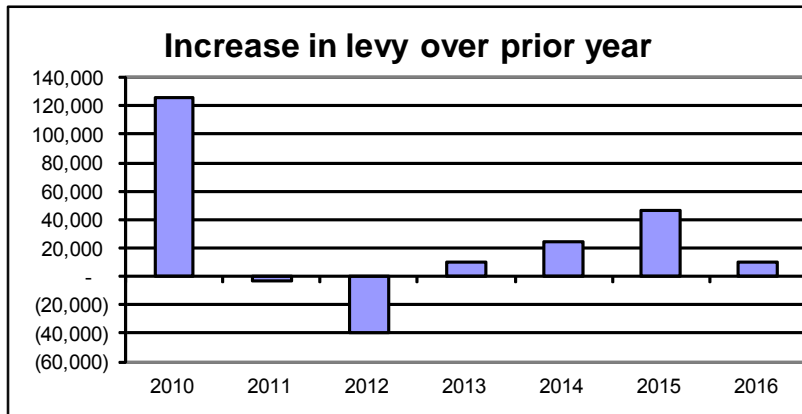
**NOTE:** This section contains Planning, Zoning, Geographic Information Systems (GIS), and Property Lister. All of these areas report to the County Planner. The financial information for Planning **excludes** the Property Lister from the totals. The Property Lister data is shown separately because it is a special apportionment.

**DEPARTMENT STAFFING** (including Property Lister):

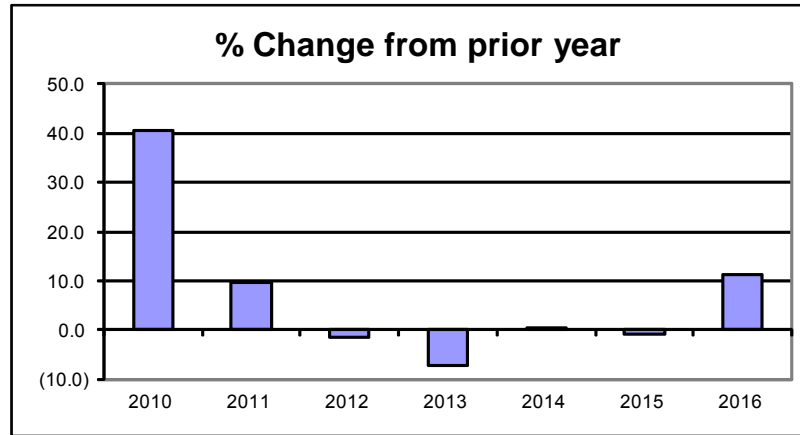
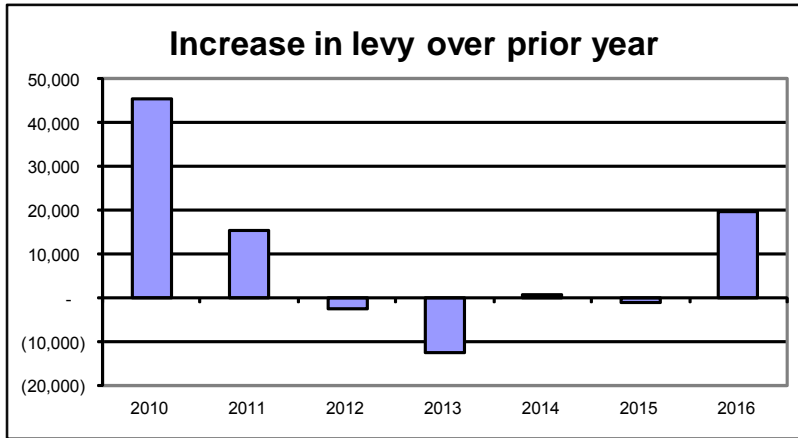
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	16	16	14	14	13	12	13	13	13	14
Part Time	0	0	2	2	2	2	1	1	1	0
Total	16	16	16	16	15	14	14	14	14	14

A part time Clerk Typist is being converted to a full time position in 2016.

**COUNTY LEVY PLANNING DEPT (EXCLUDING PROPERTY LISTER):** The tax levy for 2016 is \$736,623, an increase of \$10,029 or 1.4% over 2015.



**LEVY FOR PROPERTY LISTER:** The net tax levy for 2016 for this function is \$176,554, an increase of \$19,765, or 12.6% over 2015. This levy is a special apportionment and is not levied to all municipalities of the County. As such we must reserve any unused funds from that department at year end and carry them forward to be applied against the Property Lister levy in the succeeding or future years.



**FUND BALANCE – PROPERTY LISTER:** A fund balance roll forward schedule can be viewed in the Overview section of the budget book. It is listed as Fund Projections in the table of contents.



**SIGNIFICANT CHANGES FROM 2015 ADOPTED - Planning, Zoning & GIS**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2015</b>		
<b>Tax Levy 2015</b>	<b>\$ 726,594</b>	
<b>Revenue Changes - impact on levy:</b>		
Inspection Fees	(8,500)	Increase due to a proposed \$1 increase in annual sanitary system maintenance fees.
<b>Expense Changes - impact on levy</b>		
Health Insurance	13,666	Increase due to an employee leaving with single health insurance coverage and was replaced with an employee who has family coverage, plus overall increase in health care costs.
Legal Fees	4,700	Projected increase in legal fees for zoning enforcement.
<b>Other small changes</b>	163	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2016</b>	<b>\$ 736,623</b>	

**Financial Summary**  
**Planning (Excludes Property Lister)**

<b>Items</b>	<b>2015 7-Month Actual</b>	<b>2015 12-Month Estimate</b>	<b>2015 Adopted Budget</b>	<b>2015 Adjusted Budget</b>	<b>2016 Executive Budget</b>
Total Revenues	164,482	258,026	250,170	250,170	266,530
Labor	515,433	912,989	893,088	893,088	915,505
Travel	2,158	4,194	4,230	4,230	4,300
Capital	-	-	-	-	-
Other Expenditures	47,884	86,770	79,446	79,552	83,348
Total Expenditures	565,475	1,003,953	976,764	976,870	1,003,153
Levy			726,594		736,623

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>								
<b>Revenue</b>								
<b>Intergov Rev:</b>								
Other Grantor Agencies	42019	7,830	3,608	9,443	10,000	10,000	10,000	0.00%
<b>Intergov Rev Subtotal:</b>		<b>7,830</b>	<b>3,608</b>	<b>9,443</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>Licenses:</b>								
Zoning Permits	44006	66,510	54,943	41,630	44,500	46,695	46,695	4.93%
Sanitation Permits	44007	49,815	48,620	50,460	50,000	50,000	50,000	0.00%
Storm Water Permits	44008	14,747	54,768	38,900	46,000	48,070	48,070	4.50%
<b>Licenses Subtotal:</b>		<b>131,072</b>	<b>158,330</b>	<b>130,990</b>	<b>140,500</b>	<b>144,765</b>	<b>144,765</b>	<b>3.04%</b>
<b>Fines and Permits:</b>								
County Fines	44100	2,138	4,398	3,651	3,200	3,200	3,200	0.00%
<b>Fines and Permits Subtotal:</b>		<b>2,138</b>	<b>4,398</b>	<b>3,651</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0.00%</b>
<b>Public Services:</b>								
Forms Copies Etc	45003	20,970	21,037	22,732	21,185	23,525	23,525	11.05%
Zoning Fees	45012	42,065	24,566	28,350	26,485	28,040	28,040	5.87%
Inspection Fees	45021	47,495	48,100	47,155	48,500	57,000	57,000	17.53%
<b>Public Services Subtotal:</b>		<b>110,530</b>	<b>93,704</b>	<b>98,237</b>	<b>96,170</b>	<b>108,565</b>	<b>108,565</b>	<b>12.89%</b>
<b>Interfund Revenue:</b>								
DP Services	65085	0	0	0	300	0	0	-100.00%
<b>Interfund Revenue Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Operating Revenue:</b>		<b>251,570</b>	<b>260,040</b>	<b>242,322</b>	<b>250,170</b>	<b>266,530</b>	<b>266,530</b>	<b>6.54%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>								
<b>Transfers In:</b>								
Other Transfers In	49501	20,000	22,500	0	0	0	0	0.00%
<b>Transfers In Subtotal:</b>		<b>20,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>								
		<b>20,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Revenue Total:</b>								
		<b>271,570</b>	<b>282,540</b>	<b>242,322</b>	<b>250,170</b>	<b>266,530</b>	<b>266,530</b>	<b>6.54%</b>
<b>Expense</b>								
<b>Wages:</b>								
Regular Pay	51100	578,739	603,991	624,172	639,340	648,832	648,832	1.48%
Overtime	51105	354	28	0	0	0	0	0.00%
Comp Time	51108	2,133	1,778	968	1,025	350	350	-65.85%
<b>Wages Subtotal:</b>		<b>581,226</b>	<b>605,797</b>	<b>625,140</b>	<b>640,365</b>	<b>649,182</b>	<b>649,182</b>	<b>1.38%</b>
<b>Fringes Benefits:</b>								
FICA Medicare	51200	42,406	44,877	45,936	48,988	49,636	49,636	1.32%
Health Insurance	51201	135,509	135,902	136,040	145,527	159,193	159,193	9.39%
Dental Insurance	51202	9,158	9,850	10,171	10,481	10,481	10,481	0.00%
Workers Compensation	51203	2,057	3,042	1,058	922	558	558	-39.48%
WI Retirement	51206	34,021	40,173	43,671	43,544	42,822	42,822	-1.66%
Fringe Benefits Other	51207	3,200	3,419	3,638	3,261	3,633	3,633	11.41%
<b>Fringes Benefits Subtotal:</b>		<b>226,351</b>	<b>237,263</b>	<b>240,514</b>	<b>252,723</b>	<b>266,323</b>	<b>266,323</b>	<b>5.38%</b>
<b>Total Labor:</b>								
		<b>807,577</b>	<b>843,061</b>	<b>865,654</b>	<b>893,088</b>	<b>915,505</b>	<b>915,505</b>	<b>2.51%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>								
<b>Travel:</b>								
Registration Tuition	52001	3,410	970	1,230	1,400	1,500	1,500	7.14%
Automobile Allowance	52002	771	828	884	900	875	875	-2.78%
Vehicle Lease	52003	953	633	407	950	950	950	0.00%
Meals	52005	0	79	62	200	200	200	0.00%
Lodging	52006	189	455	439	600	600	600	0.00%
Other Travel Exp	52007	4	15	28	75	75	75	0.00%
Taxable Meals	52008	19	69	51	105	100	100	-4.76%
<b>Travel Subtotal:</b>		<b>5,346</b>	<b>3,049</b>	<b>3,099</b>	<b>4,230</b>	<b>4,300</b>	<b>4,300</b>	<b>1.65%</b>
<b>Total Travel:</b>								
		<b>5,346</b>	<b>3,049</b>	<b>3,099</b>	<b>4,230</b>	<b>4,300</b>	<b>4,300</b>	<b>1.65%</b>
<b>Office:</b>								
Office Supplies	53000	2,835	2,762	1,630	2,675	2,675	2,675	0.00%
Stationery and Forms	53001	303	271	212	325	325	325	0.00%
Printing Supplies	53002	418	543	443	575	575	575	0.00%
Print Duplicate	53003	0	166	260	75	75	75	0.00%
Postage and Box Rent	53004	9	1	47	50	50	50	0.00%
Computer Supplies	53005	0	0	0	75	75	75	0.00%
Computer Software	53006	0	0	0	50	50	50	0.00%
Telephone	53008	2,792	2,663	1,732	2,250	2,550	2,550	13.33%
Telephone Supplies	53009	55	0	0	25	0	0	-100.00%
Long Distance	53011	0	0	101	0	0	0	0.00%
Wireless	53012	195	153	74	150	0	0	-100.00%
Voice and Data Cabling	53014	0	0	198	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>6,607</b>	<b>6,559</b>	<b>4,698</b>	<b>6,250</b>	<b>6,375</b>	<b>6,375</b>	<b>2.00%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>								
<b>Operating:</b>								
Subscriptions	53501	322	338	379	465	760	760	63.44%
Membership Dues	53502	1,100	1,885	2,337	2,350	2,250	2,250	-4.26%
Publish Legal Notices	53503	3,187	3,346	3,601	3,600	3,575	3,575	-0.69%
Small Equipment	53522	276	102	49	375	250	250	-33.33%
Legal Fees	53530	66	0	0	300	5,000	5,000	1,566.67%
Operating Licenses Fees	53553	173	382	380	0	480	480	100.00%
Operating Grants	53565	7,830	0	9,443	10,000	10,000	10,000	0.00%
Print Duplicate	73003	4,634	4,276	3,406	2,950	2,950	2,950	0.00%
Postage and Box Rent	73004	4,506	4,682	3,251	4,475	4,450	4,450	-0.56%
Motor Fuel	73548	2,490	2,728	2,256	2,100	2,100	2,100	0.00%
<b>Operating Subtotal:</b>		<b>24,584</b>	<b>17,737</b>	<b>25,103</b>	<b>26,615</b>	<b>31,815</b>	<b>31,815</b>	<b>19.54%</b>
<b>Repairs &amp; Maint:</b>								
Maintenance Grounds	54021	0	0	0	25	25	25	0.00%
Maintenance Equipment	54022	2,897	2,007	1,295	2,075	0	0	-100.00%
Equipment Repairs	54029	0	0	0	200	200	200	0.00%
Maintenance Vehicles	74023	268	1,707	836	1,600	1,525	1,525	-4.69%
Equipment Repairs	74029	1,056	1,122	1,023	1,023	1,023	1,023	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>4,222</b>	<b>4,836</b>	<b>3,154</b>	<b>4,923</b>	<b>2,773</b>	<b>2,773</b>	<b>-43.67%</b>
<b>Contractual Services:</b>								
Vehicle Repairs	55005	121	57	0	400	375	375	-6.25%
Transcription Services	55009	2,350	2,475	2,336	2,650	2,650	2,650	0.00%
Other Contract Serv	55030	0	0	0	30,000	30,000	30,000	0.00%
Other Contract Services	75030	4,110	3,001	2,482	3,100	3,100	3,100	0.00%
<b>Contractual Services Subtotal:</b>		<b>6,581</b>	<b>5,534</b>	<b>4,817</b>	<b>36,150</b>	<b>36,125</b>	<b>36,125</b>	<b>-0.07%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>								
<b>Insurance Expenses:</b>								
Prop Liab Insurance	76000	6,876	6,012	5,352	5,508	6,260	6,260	13.65%
<b>Insurance Expenses Subtotal:</b>		<b>6,876</b>	<b>6,012</b>	<b>5,352</b>	<b>5,508</b>	<b>6,260</b>	<b>6,260</b>	<b>13.65%</b>
<b>Total Other Operating:</b>								
		<b>48,869</b>	<b>40,678</b>	<b>43,123</b>	<b>79,446</b>	<b>83,348</b>	<b>83,348</b>	<b>4.91%</b>
<b>Expense Total:</b>								
		<b>861,792</b>	<b>886,787</b>	<b>911,876</b>	<b>976,764</b>	<b>1,003,153</b>	<b>1,003,153</b>	<b>2.70%</b>
<b>Planning Net/(Levy):</b>								
		<b>(590,222)</b>	<b>(604,248)</b>	<b>(669,555)</b>	<b>(726,594)</b>	<b>(736,623)</b>	<b>(736,623)</b>	<b>1.38%</b>

**PLANNING  
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2016 EXECUTIVE	2015 ADOPTED	2014 ADOPTED	2016 OVER 2015	2015 OVER 2014
Planning	1086	261,871	950	-	10,858	273,679		273,679	269,777	263,293	1.4	2.5
Revenues	1086					-	-	-	-	-	N/A	N/A
Zoning	1087	369,742	2,300	-	39,322	411,364		411,364	394,133	393,131	4.4	0.3
Revenues	1087					-	260,130	(260,130)	(243,545)	(237,660)	6.8	2.5
GIS	1088	283,892	1,050	-	33,168	318,110		318,110	312,854	278,941	1.7	12.2
Revenues	1088					-	6,400	(6,400)	(6,625)	(17,100)	(3.4)	(61.3)
<b>Grand Totals</b>		<u>915,505</u>	<u>4,300</u>	<u>-</u>	<u>83,348</u>	<u>1,003,153</u>	<u>266,530</u>	<u>736,623</u>	<u>726,594</u>	<u>680,605</u>	<u>1</u>	<u>7</u>



**SIGNIFICANT CHANGES FROM 2015 ADOPTED - Property Lister**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2015</b>		
<b>Tax Levy 2015</b>	<b>\$ 156,789</b>	
<b>Revenue Changes - impact on levy:</b>		
None	-	
<b>Expense Changes - impact on levy:</b>		
Regular Pay	12,461	Increase due to the Clerk Typist II position being reclassified from part-time to full-time in 2016 and regular projected pay increases.
Health Insurance	22,985	Increase due to the Clerk Typist II position not currently enrolled in health insurance, but will in 2016.
Fund Balance	(20,000)	Decrease fund balance to offset department's budget increase.
<b>Other small changes</b>	<b>4,319</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2016</b>	<b>\$ 176,554</b>	

## Financial Summary Property Lister

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	300	600	600	600	600
Labor	83,275	144,900	144,900	144,900	183,867
Travel	-	400	600	600	300
Capital	-	-	-	-	-
Other Expenditures	1,332	11,790	11,889	11,889	12,987
Total Expenditures	84,607	157,090	157,389	157,389	197,154
Levy Before Fund Balance Adjustment			156,789		196,554
Decrease fund balance			-		(20,000)
Net Levy After Fund Balance Adjustment			156,789		176,554

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>								
<b>Revenue</b>								
<b>Public Services:</b>								
Forms Copies Etc	45003	605	756	335	600	600	600	0.00%
<b>Public Services Subtotal:</b>		<b>605</b>	<b>756</b>	<b>335</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>		<b>605</b>	<b>756</b>	<b>335</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>
<b>Revenue Total:</b>		<b>605</b>	<b>756</b>	<b>335</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>
<b>Expense</b>								
<b>Wages:</b>								
Regular Pay	51100	110,827	112,982	96,105	107,514	119,975	119,975	11.59%
<b>Wages Subtotal:</b>		<b>110,827</b>	<b>112,982</b>	<b>96,105</b>	<b>107,514</b>	<b>119,975</b>	<b>119,975</b>	<b>11.59%</b>
<b>Fringes Benefits:</b>								
FICA Medicare	51200	8,178	8,471	7,137	8,225	9,178	9,178	11.59%
Health Insurance	51201	13,494	12,544	14,682	20,514	43,499	43,499	112.05%
Dental Insurance	51202	651	657	570	696	2,522	2,522	262.36%
Workers Compensation	51203	276	360	81	92	103	103	11.96%
WI Retirement	51206	6,542	7,478	6,737	7,311	7,918	7,918	8.30%
Fringe Benefits Other	51207	583	639	504	548	672	672	22.63%
<b>Fringes Benefits Subtotal:</b>		<b>29,725</b>	<b>30,148</b>	<b>29,710</b>	<b>37,386</b>	<b>63,892</b>	<b>63,892</b>	<b>70.90%</b>
<b>Total Labor:</b>		<b>140,552</b>	<b>143,130</b>	<b>125,815</b>	<b>144,900</b>	<b>183,867</b>	<b>183,867</b>	<b>26.89%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>								
<b>Travel:</b>								
Registration Tuition	52001	0	0	0	100	0	0	-100.00%
Automobile Allowance	52002	0	0	0	200	200	200	0.00%
Lodging	52006	0	0	0	200	0	0	-100.00%
Taxable Meals	52008	0	0	0	100	100	100	0.00%
<b>Travel Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>-50.00%</b>
<b>Total Travel:</b>								
		<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>300</b>	<b>300</b>	<b>-50.00%</b>
<b>Office:</b>								
Office Supplies	53000	195	994	995	2,000	2,000	3,000	50.00%
Printing Supplies	53002	157	140	112	300	200	200	-33.33%
Computer Software	53006	40,000	0	0	0	0	0	0.00%
Telephone	53008	182	165	224	300	600	600	100.00%
Long Distance	53011	0	0	0	0	0	0	0.00%
<b>Office Subtotal:</b>		<b>40,534</b>	<b>1,299</b>	<b>1,331</b>	<b>2,600</b>	<b>2,800</b>	<b>3,800</b>	<b>46.15%</b>
<b>Operating:</b>								
Membership Dues	53502	60	60	60	60	60	60	0.00%
Small Equipment	53522	0	0	0	500	0	0	-100.00%
Office Supplies	73000	0	0	0	250	250	250	0.00%
Print Duplicate	73003	1,964	1,906	2,787	2,300	3,000	3,000	30.43%
Postage and Box Rent	73004	1	3	0	100	100	100	0.00%
<b>Operating Subtotal:</b>		<b>2,025</b>	<b>1,968</b>	<b>2,847</b>	<b>3,210</b>	<b>3,410</b>	<b>3,410</b>	<b>6.23%</b>
<b>Repairs &amp; Maint:</b>								
Maintenance Equipment	54022	194	131	110	300	0	0	-100.00%
Equipment Repairs	74029	198	198	132	231	231	231	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>392</b>	<b>329</b>	<b>242</b>	<b>531</b>	<b>231</b>	<b>231</b>	<b>-56.50%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>								
<b>Contractual Services:</b>								
Data Processing	55013	18,422	1,324	2,828	5,000	5,000	5,000	0.00%
<b>Contractual Services Subtotal:</b>		<b>18,422</b>	<b>1,324</b>	<b>2,828</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
<b>Insurance Expenses:</b>								
Prop Liab Insurance	76000	492	552	684	548	546	546	-0.36%
<b>Insurance Expenses Subtotal:</b>		<b>492</b>	<b>552</b>	<b>684</b>	<b>548</b>	<b>546</b>	<b>546</b>	<b>-0.36%</b>
<b>Total Other Operating:</b>		<b>61,867</b>	<b>5,473</b>	<b>7,931</b>	<b>11,889</b>	<b>11,987</b>	<b>12,987</b>	<b>9.24%</b>
<b>Expense Total:</b>		<b>202,418</b>	<b>148,603</b>	<b>133,746</b>	<b>157,389</b>	<b>196,154</b>	<b>197,154</b>	<b>25.27%</b>
<b>Property Lister Net/(Levy):</b>		<b>(201,814)</b>	<b>(147,847)</b>	<b>(133,411)</b>	<b>(156,789)</b>	<b>(195,554)</b>	<b>(196,554)</b>	<b>25.36%</b>
Decrease fund balance		0	0	0	0	20,000	20,000	100.00%
<b>Net Property Lister</b>		<b>(201,814)</b>	<b>(147,847)</b>	<b>(133,411)</b>	<b>(156,789)</b>	<b>(175,554)</b>	<b>(176,554)</b>	<b>12.61%</b>

# LAND RECORDS MODERNIZATION FUND

General Fund – Department: 081

2016 BUDGET NARRATIVE

HIGHLIGHTS

**DESCRIPTION:** The Land Records Modernization Fund is a separate fund created under Wisconsin Statutes which receives money when people register documents at the Register of Deeds office. Monies accumulated in this fund can be used for land records modernization project costs which can include equipment and software purchases as well as training in their use. The funds can also be used to retire debt incurred to purchase and install these systems.

**COUNTY LEVY:** There is no property tax levy for this activity.

**FUND BALANCE:** A fund balance roll forward schedule can be viewed in the Overview section of the budget book. It is listed as Fund Projections in the table of contents.

**SIGNIFICANT CHANGES FROM 2015 ADOPTED - Land Records Modernization**

<b>Significant changes from 2015</b>	<b>Effect on Budget</b>	<b>Effect on Surplus</b>	<b>Total</b>	
<b>2015 Budgeted Surplus / (Deficit)</b>			<b>\$ 60,007</b>	
<b>Significant changes to revenues:</b>				
<b>Account</b>	<b>Incr/(Decr) Revenue</b>			<b>Description</b>
WI Department of Administration	50,000	50,000		Increase based on the anticipation of the 2016 Strategic Initiative Grant (SIG) in 2016.
<b>Total revenue changes</b>	<b>50,000</b>			
<b>Significant changes to expenses:</b>				
<b>Account</b>	<b>Incr/(Decr) Expense</b>			<b>Description</b>
Capital - Equipment	34,100	(34,100)		Increase to update servers in Register of Deeds office, provide space for future document recording.
Computer Software	9,500	(9,500)		Increase to enable local municipalities to enter their tax collections live into the tax system.
Professional Services	67,126	(67,126)		Increase for the 2015 Air Photo final payment, Farmland Preservation Plan Update and LiDAR processing.
<b>Other small changes</b>	<b>(867)</b>	<b>867</b>		This is a combination of small increases and decreases to revenue and expense accounts.
<b>Total expense changes</b>	<b>109,859</b>			
<b>2016 Budgeted Surplus / (Deficit)</b>			<b>\$ 148</b>	

## Financial Summary Land Records Modernization

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	117,664	228,100	222,175	222,175	273,100
Labor	-	-	-	-	-
Travel	49	400	800	800	500
Capital	-	-	-	-	34,100
Other Expenditures	134,215	191,905	161,368	190,518	238,352
Total Expenditures	134,264	192,305	162,168	191,318	272,952
Levy Before Fund Balance Adjustments			(60,007)		(148)
Increase / (Decrease) fund balance			60,007		148
Net Levy After Fund Balance Adjustments			-		-



## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization</b>								
<b>Revenue</b>								
<b>Intergov Rev:</b>								
WI Dept of Administration	42002	18,737	300	1,000	1,000	51,000	51,000	5,000.00%
<b>Intergov Rev Subtotal:</b>		<b>18,737</b>	<b>300</b>	<b>1,000</b>	<b>1,000</b>	<b>51,000</b>	<b>51,000</b>	<b>5,000.00%</b>
<b>Public Services:</b>								
Recording Fees	45010	201,855	179,994	136,914	165,000	166,000	166,000	0.61%
Recording Fees	45068	67,318	60,462	45,638	55,000	56,000	56,000	1.82%
<b>Public Services Subtotal:</b>		<b>269,173</b>	<b>240,456</b>	<b>182,552</b>	<b>220,000</b>	<b>222,000</b>	<b>222,000</b>	<b>0.91%</b>
<b>Interfund Revenue:</b>								
Recording Fees	65010	0	0	0	350	0	0	-100.00%
<b>Interfund Revenue Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Total Operating Revenue:</b>		<b>287,910</b>	<b>240,756</b>	<b>183,552</b>	<b>221,350</b>	<b>273,000</b>	<b>273,000</b>	<b>23.33%</b>
<b>Interest:</b>								
Interest Investments	48000	566	858	96	825	100	100	-87.88%
Investment Mark to Market	48002	0	(1,235)	77	0	0	0	0.00%
<b>Interest Subtotal:</b>		<b>566</b>	<b>(376)</b>	<b>173</b>	<b>825</b>	<b>100</b>	<b>100</b>	<b>-87.88%</b>
<b>Transfers In:</b>								
Other Transfers In	49501	0	0	24,000	0	0	0	0.00%
<b>Transfers In Subtotal:</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Revenue:</b>		<b>566</b>	<b>(376)</b>	<b>24,173</b>	<b>825</b>	<b>100</b>	<b>100</b>	<b>-87.88%</b>
<b>Revenue Total:</b>		<b>288,476</b>	<b>240,380</b>	<b>207,725</b>	<b>222,175</b>	<b>273,100</b>	<b>273,100</b>	<b>22.92%</b>

# Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization</b>								
<b>Expense</b>								
<b>Travel:</b>								
Registration Tuition	52001	4,740	5,210	4,405	400	100	100	-75.00%
Automobile Allowance	52002	514	175	105	125	125	125	0.00%
Meals	52005	220	0	0	50	50	50	0.00%
Lodging	52006	830	140	70	200	200	200	0.00%
Other Travel Exp	52007	46	0	0	25	25	25	0.00%
<b>Travel Subtotal:</b>		<b>6,349</b>	<b>5,525</b>	<b>4,580</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>-37.50%</b>
<b>Total Travel:</b>		<b>6,349</b>	<b>5,525</b>	<b>4,580</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>-37.50%</b>
<b>Capital Outlay:</b>								
Equipment	58004	0	18,489	0	0	34,100	34,100	100.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>18,489</b>	<b>0</b>	<b>0</b>	<b>34,100</b>	<b>34,100</b>	<b>100.00%</b>
<b>Total Capital:</b>		<b>0</b>	<b>18,489</b>	<b>0</b>	<b>0</b>	<b>34,100</b>	<b>34,100</b>	<b>100.00%</b>
<b>Office:</b>								
Print Duplicate	53003	0	2,323	0	200	500	500	150.00%
Computer Software	53006	2,250	65,643	356	500	10,000	10,000	1,900.00%
<b>Office Subtotal:</b>		<b>2,250</b>	<b>67,966</b>	<b>356</b>	<b>700</b>	<b>10,500</b>	<b>10,500</b>	<b>1,400.00%</b>
<b>Operating:</b>								
Membership Dues	53502	0	50	0	0	0	0	0.00%
Small Equipment	53522	0	781	1,100	1,500	1,100	1,100	-26.67%
Small Equipment Technology	53580	1,660	0	0	0	0	0	0.00%
<b>Operating Subtotal:</b>		<b>1,660</b>	<b>831</b>	<b>1,100</b>	<b>1,500</b>	<b>1,100</b>	<b>1,100</b>	<b>-26.67%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization</b>								
<b>Repairs &amp; Maint:</b>								
Equipment Repairs	54029	2,442	1,551	1,551	1,550	0	0	-100.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>2,442</b>	<b>1,551</b>	<b>1,551</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Contractual Services:</b>								
Grounds Maintenance	55007	318	646	419	300	400	400	33.33%
Data Processing	55013	68,419	97,461	101,969	116,509	118,259	118,259	1.50%
Professional Service	55014	137,205	50,000	176,596	40,000	107,126	107,126	167.82%
<b>Contractual Services Subtotal:</b>		<b>205,942</b>	<b>148,107</b>	<b>278,984</b>	<b>156,809</b>	<b>225,785</b>	<b>225,785</b>	<b>43.99%</b>
<b>Insurance Expenses:</b>								
Prop Liab Insurance	76000	528	756	684	809	967	967	19.53%
<b>Insurance Expenses Subtotal:</b>		<b>528</b>	<b>756</b>	<b>684</b>	<b>809</b>	<b>967</b>	<b>967</b>	<b>19.53%</b>
<b>Total Other Operating:</b>		<b>212,823</b>	<b>219,212</b>	<b>282,675</b>	<b>161,368</b>	<b>238,352</b>	<b>238,352</b>	<b>47.71%</b>
<b>Transfers Out:</b>								
Other Transfers Out	59501	20,000	22,500	0	0	0	0	0.00%
<b>Transfers Out Subtotal:</b>		<b>20,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Non-Operating Expense:</b>		<b>20,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Expense Total:</b>		<b>239,172</b>	<b>265,726</b>	<b>287,255</b>	<b>162,168</b>	<b>272,952</b>	<b>272,952</b>	<b>68.31%</b>
<b>Land Records Modernization Net/(Levy):</b>		<b>49,304</b>	<b>(25,347)</b>	<b>(79,530)</b>	<b>60,007</b>	<b>148</b>	<b>148</b>	<b>-99.75%</b>
Decrease fund balance		0	0	0	(60,007)	148	148	-100.25%
<b>Land Records Modernization Net/(Levy):</b>		<b>49,304</b>	<b>(25,347)</b>	<b>(79,350)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

**WINNEBAGO COUNTY  
CAPITAL OUTLAY - 2016**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Land Records				
Modernization -	Server & Software	1	34,100	34,100
		<b>1</b>		<b>34,100</b>

# LAND & WATER CONSERVATION

General Fund – Division: 082  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Thomas Davies  
LOCATION: James P. Coughlin Center  
625 E. County Road Y, Suite 100  
Oshkosh, WI 54901

TELEPHONE: 232-1951

## MISSION STATEMENT:

To provide a full range of professional services in the planning, design, and implementation of programs and projects that protect, restore, and sustain the natural resources of Winnebago County.

## PROGRAM DESCRIPTION:

**LAND & WATER RESOURCE MANAGEMENT-** Land and water resource assessments, inventories, NR151/ATCP50 compliance reviews, management plans, training and information and education services provided to landowners on individual land parcels and units of government for site specific and regional concerns. Complete, maintain and revise the State mandated, Winnebago County Land and Water Resource Management Plan.

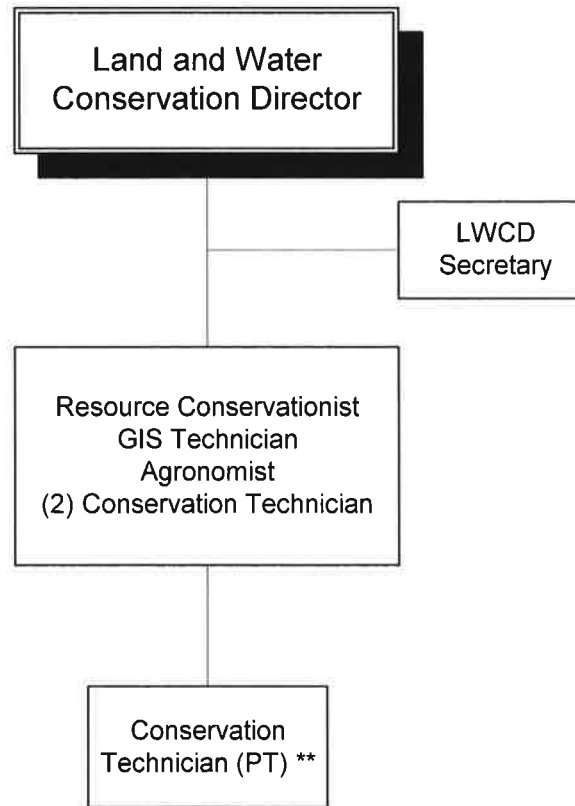
**RESOURCE PLAN REVIEWS-** Review surface drainage and agricultural land development projects and issue livestock waste management/erosion control permits and conduct onsite inspections of installed practices. These services are provided in accordance with the Winnebago County Livestock Waste Management, and Stormwater / Erosion Control ordinances. Provide State MS4 compliance for all required county owned properties.

**DESIGN & CONSTRUCTION MANAGEMENT-** Design, cost estimation, layout, and construction oversight services for "best management practices" installed to improve and protect surface and ground water quality; prevent soil erosion; manage stormwater runoff; protect and expand woodland resources; restore and enhance wetlands and upland habitat and protect and restore stream banks and shorelands. This includes the administration and delivery of the USDA/WI Conservation Reserve Enhancement Program (CREP), the State mandated Agricultural Performance Standards and Prohibitions, and the State Farmland Preservation Tax Credit Program (FPP).

**SOIL & WATER RESOURCE MANAGEMENT PROGRAM** - source: WDATCP & WDNR, approximately \$232,000 for staff support (\$142,000) and cost sharing (\$90,000) to landowners for the installation of pollution abatement and water quality protection practices throughout the county.

**COUNTY WATER QUALITY IMPROVEMENT PROGRAM** – source: Winnebago County; provides \$80,000 to \$100,000 annually to cost-share the installation of best management practices for the abatement of non-point pollution, to educate citizens on the importance of natural resource protection and the financial and technical assistance available, and to leverage additional funds by providing matching or contributory dollars within grant requests.

# LAND AND WATER CONSERVATION



\*\* Unclassified Position

# LAND & WATER CONSERVATION

General Fund – Division: 082  
2016 BUDGET NARRATIVE

DEPARTMENT HEAD: Thomas E. Davies  
LOCATION: Winnebago County LWCD  
James P. Coughlin Center  
625 E. County Road Y, Suite 100  
Oshkosh, WI 54901-8131

TELEPHONE: 232-1951

## 2015 ACCOMPLISHMENTS:

1. Technical assistance services provided on approximately 40 separate practices involving the planning, design and construction of land and water resource improvement, restoration and protection components. These include shoreline protection and restoration, waterways and diversions, roof runoff controls, livestock waste transfer and storage facilities, barnyard runoff control systems, wetland restorations and well abandonments.
2. Technical assistance services were provided approximately 560 times for non-farm individuals, 710 times for farmers and 390 times for units of government.
3. Approximately 75 cost-share contracts with landowners were processed, accounting for approx. \$300,000 in county and state cost-share funds paid out for the installation of non-point pollution abatement measures throughout the county.
4. Issued approximately 16-20 LWMO permits to various livestock operations around the county for new or expanded facilities. Continued the LWMO review program during permit issuance to inform livestock operators of the impacts of the ordinance on their operations and to help them avoid water pollution problems.
5. Secured state & local grants for \$415,000 to support implementation of the LWCD's soil and water resource protection programs, including Land and Water Resource Mgmt. Plan Implementation, the State Ag Performance Standards and locally identified resource concerns.
6. Completed Farmland Preservation Program compliance certifications for 82 landowners, affecting 13,244 acres of cropland and providing an estimated \$99,330 in tax credits for county participants.
7. Continued formal implementation of the Ag Performance Standards in accordance with NR 151 and DATCP 50 targeting the FPP participants, and tracked compliance on the GIS based recording system.

8. **Completed WDNR MS4 phase two permit requirements for WC.**
9. **Coordinated and administered the sale of 34,000 trees, 7,500 trees planted with county planters and the sale of related supplies to approx. 30 landowners in Winnebago County.**
10. **Coordinated, conducted and installed numerous I & E presentations and demonstration projects, newsletter articles, including Conservation Field Days, WPS Farm Show and LWCD Awareness presentations to Local, State and Federal Agencies, the Media, Private Organizations and Industry. Completed the LWCD Annual Report and distributed to Federal, State, County, Town and Local government/agencies.**

#### **2016 GOALS & OBJECTIVES:**

1. **Secure \$480,000 in funding sources to support administrative and technical components of the department's soil and water resource protection programs including cost-sharing for pollution abatement measures installed by landowners throughout Winnebago County.**
2. **Continue the County funded Water Quality Improvement Program, providing \$80,000 to \$100,000 in annual cost-share funds toward pollution abatement projects at critical or high priority sites throughout the county.**
3. **Continue implementation of the Agricultural Performance Standards as identified in the Winnebago County LWRMP and required by the State Law, targeting the FPP participants required to meet the Standards in order to receive their tax credits.**
4. **Continue to improve interdepartmental and intergovernmental communication regarding ordinance enforcement, LWMO permits, the implementation/administration of NR216/MS4 – Storm water Pollution Prevention Program, and Chapter 88- Drainage of Lands, to better serve the Towns and Constituents of Winnebago County.**
5. **Sign 40-50 new cost share agreements for the installation of conservation practices with landowners of Winnebago County.**
6. **Coordinate, conduct and install numerous I & E presentations and demonstration projects, including Conservation Field Days, Town meetings, LWMO & TMDL informational meetings and overall LWCD Awareness presentations to Local and Regional Organizations and Industry.**
7. **Assist local organizations and municipalities with Invasive Species issues.**
8. **Seek out new funding and grant sources to implement conservation practices on developed and undeveloped sites and to provide information and education throughout Winnebago County.**
9. **Generate the Winnebago County 2017 Plat book and sell 40, providing \$1,360 of levy reducing revenue.**
10. **Begin TMDL implementation in the Lower Fox River Watershed within Winnebago County.**
11. **Begin planning stages of TMDL for the Upper Fox / Wolf Watershed within Winnebago County.**



# LAND & WATER CONSERVATION

## 2016 BUDGET NARRATIVE

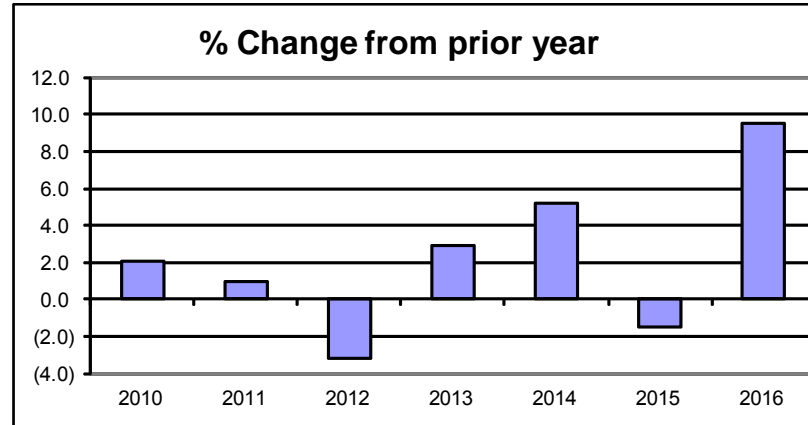
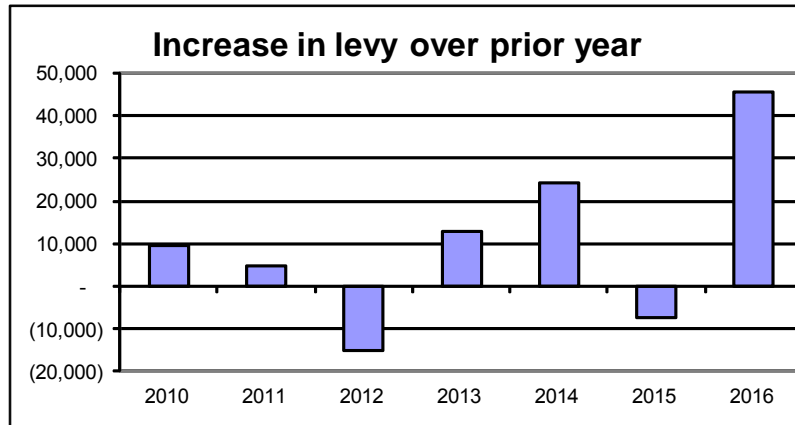
### HIGHLIGHTS

#### DEPARTMENT STAFFING:

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Full Time	7	7	7	7	8	8	7	7	7	7
Part Time	1	1	1	1	0	0	0	0	0	0
Total	8	8	8	8	8	8	7	7	7	7

There is no change in the department staffing table for 2016.

**COUNTY LEVY:** The tax levy for 2016 is \$521,950, an increase of \$45,484 or 9.5% over 2015.



**SIGNIFICANT CHANGES FROM 2015 ADOPTED - Land & Water Conservation**

<b>Account</b>	<b>Amount</b>	<b>Description</b>
<b>Significant changes from 2015</b>		
<b>Tax Levy 2015</b>	<b>\$ 476,466</b>	
<b>Revenue Changes - impact on levy:</b>		
none	-	
<b>Expense Changes - impact on levy:</b>		
Equipment	30,000	Increase for the purchase of a new truck, cap and towing accessories.
Operating Grants	10,000	Increase in state cost sharing funds for conservation practices.
Contracted Services	5,000	Increase based on costs associated with printing and binding of the new 2017 plat books.
<b>Other small changes</b>	<b>484</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2016</b>	<b>\$ 521,950</b>	

## Financial Summary Land & Water Conservation

Items	2015 7-Month Actual	2015 12-Month Estimate	2015 Adopted Budget	2015 Adjusted Budget	2016 Executive Budget
Total Revenues	34,661	287,039	361,343	476,319	369,054
Labor	313,784	543,296	543,296	543,296	548,026
Travel	1,818	4,900	4,750	4,750	5,000
Capital	-	-	-	-	30,000
Other Expenditures	102,282	226,543	289,763	456,107	307,978
Total Expenditures	417,884	774,739	837,809	1,004,153	891,004
Levy			476,466		521,950

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 082 - Land and Water Conservation</b>								
<b>Revenue</b>								
<b>Intergov Rev:</b>								
WI Dept of Administration	42002	85,915	0	0	40,000	40,000	40,000	0.00%
Agri Trade Consumer Protection	42004	198,113	151,454	293,749	232,000	242,000	242,000	4.31%
WI Natural Resources	42009	15,176	0	15,030	44,300	43,800	43,800	-1.13%
<b>Intergov Rev Subtotal:</b>		<b>299,204</b>	<b>151,454</b>	<b>308,779</b>	<b>316,300</b>	<b>325,800</b>	<b>325,800</b>	<b>3.00%</b>
<b>Licenses:</b>								
EC Permits	44010	15,175	0	0	0	0	0	0.00%
<b>Licenses Subtotal:</b>		<b>15,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Fines and Permits:</b>								
County Fines	44100	0	0	250	500	500	500	0.00%
<b>Fines and Permits Subtotal:</b>		<b>0</b>	<b>0</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>Public Services:</b>								
Forms Copies Etc	45003	8	7	1	24	22	22	-8.33%
Conservation Services	45004	11,114	2,686	0	5,000	5,000	5,000	0.00%
Inspection Fees	45021	1,080	0	0	0	0	0	0.00%
Other Public Charges	45057	6,520	4,106	8,344	9,000	9,000	9,000	0.00%
<b>Public Services Subtotal:</b>		<b>18,721</b>	<b>6,799</b>	<b>8,344</b>	<b>14,024</b>	<b>14,022</b>	<b>14,022</b>	<b>-0.01%</b>
<b>Interfund Revenue:</b>								
Conservation Services	65004	18,604	19,503	15,102	15,019	14,982	14,982	-0.25%
<b>Interfund Revenue Subtotal:</b>		<b>18,604</b>	<b>19,503</b>	<b>15,102</b>	<b>15,019</b>	<b>14,982</b>	<b>14,982</b>	<b>-0.25%</b>
<b>Total Operating Revenue:</b>		<b>351,704</b>	<b>177,756</b>	<b>332,475</b>	<b>345,843</b>	<b>355,304</b>	<b>355,304</b>	<b>2.74%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 082 - Land and Water Conservation</b>								
<b>Misc Revenues:</b>								
Rental Equipment	48101	468	1,809	887	1,500	1,000	1,000	-33.33%
Sale Of Prop Equip	48104	4,235	0	2,850	0	0	0	0.00%
Material Sales	48105	11,026	6,821	4,995	14,000	12,750	12,750	-8.93%
<b>Misc Revenues Subtotal:</b>		<b>15,729</b>	<b>8,630</b>	<b>8,732</b>	<b>15,500</b>	<b>13,750</b>	<b>13,750</b>	<b>-11.29%</b>
<b>Total Non-Operating Revenue:</b>		<b>15,729</b>	<b>8,630</b>	<b>8,732</b>	<b>15,500</b>	<b>13,750</b>	<b>13,750</b>	<b>-11.29%</b>
<b>Revenue Total:</b>		<b>367,433</b>	<b>186,385</b>	<b>341,207</b>	<b>361,343</b>	<b>369,054</b>	<b>369,054</b>	<b>2.13%</b>
<b>Expense</b>								
<b>Wages:</b>								
Regular Pay	51100	322,912	347,530	364,125	375,628	379,988	379,988	1.16%
Temporary Employees	51101	0	10,032	0	0	0	0	0.00%
Overtime	51105	0	106	0	0	0	0	0.00%
Comp Time	51108	22	0	64	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>322,934</b>	<b>357,667</b>	<b>364,189</b>	<b>375,628</b>	<b>379,988</b>	<b>379,988</b>	<b>1.16%</b>
<b>Fringes Benefits:</b>								
FICA Medicare	51200	23,338	26,411	26,259	28,736	29,069	29,069	1.16%
Health Insurance	51201	75,042	79,691	97,215	102,532	103,927	103,927	1.36%
Dental Insurance	51202	4,888	6,457	6,480	6,871	5,784	5,784	-15.82%
Workers Compensation	51203	2,411	5,429	2,135	2,070	2,051	2,051	-0.92%
WI Retirement	51206	18,700	23,103	25,423	25,543	25,079	25,079	-1.82%
Fringe Benefits Other	51207	1,912	2,012	2,370	1,916	2,128	2,128	11.06%
<b>Fringes Benefits Subtotal:</b>		<b>126,291</b>	<b>143,103</b>	<b>159,882</b>	<b>167,668</b>	<b>168,038</b>	<b>168,038</b>	<b>0.22%</b>
<b>Total Labor:</b>		<b>449,225</b>	<b>500,771</b>	<b>524,071</b>	<b>543,296</b>	<b>548,026</b>	<b>548,026</b>	<b>0.87%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 082 - Land and Water Conservation</b>								
<b>Travel:</b>								
Registration Tuition	52001	2,697	2,382	2,076	3,000	3,000	3,000	0.00%
Automobile Allowance	52002	0	0	84	100	300	300	200.00%
Meals	52005	197	343	92	350	350	350	0.00%
Lodging	52006	910	870	290	1,000	1,000	1,000	0.00%
Other Travel Exp	52007	0	0	8	50	50	50	0.00%
Taxable Meals	52008	152	28	170	250	300	300	20.00%
<b>Travel Subtotal:</b>		<b>3,957</b>	<b>3,623</b>	<b>2,720</b>	<b>4,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5.26%</b>
<b>Total Travel:</b>		<b>3,957</b>	<b>3,623</b>	<b>2,720</b>	<b>4,750</b>	<b>5,000</b>	<b>5,000</b>	<b>5.26%</b>
<b>Capital Outlay:</b>								
Equipment	58004	19,659	0	24,500	0	30,000	30,000	100.00%
<b>Capital Outlay Subtotal:</b>		<b>19,659</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.00%</b>
<b>Total Capital:</b>		<b>19,659</b>	<b>0</b>	<b>24,500</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>100.00%</b>
<b>Office:</b>								
Office Supplies	53000	713	1,072	1,014	600	600	600	0.00%
Stationery and Forms	53001	0	0	0	100	150	150	50.00%
Printing Supplies	53002	279	134	202	300	300	300	0.00%
Print Duplicate	53003	4,651	0	0	150	150	150	0.00%
Postage and Box Rent	53004	31	134	155	150	150	150	0.00%
Computer Supplies	53005	96	0	134	200	200	200	0.00%
Computer Software	53006	3,505	3,648	876	4,200	5,000	5,000	19.05%
Telephone	53008	623	785	1,017	1,000	2,400	2,400	140.00%
Telephone Supplies	53009	37	0	0	100	100	100	0.00%
Long Distance	53011	0	0	0	0	0	0	0.00%
Wireless	53012	185	139	293	800	0	0	-100.00%
<b>Office Subtotal:</b>		<b>10,120</b>	<b>5,912</b>	<b>3,690</b>	<b>7,600</b>	<b>9,050</b>	<b>9,050</b>	<b>19.08%</b>

## Winnebago County Budget Detail - 2016

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 082 - Land and Water Conservation</b>								
<b>Operating:</b>								
Advertising	53500	0	0	377	400	400	400	0.00%
Subscriptions	53501	0	193	179	200	250	250	25.00%
Membership Dues	53502	4,571	3,308	3,447	4,000	4,200	4,200	5.00%
Agricultural Supplies	53515	2,818	2,029	3,286	3,500	3,500	3,500	0.00%
Food	53520	82	84	94	100	200	200	100.00%
Small Equipment	53522	665	1,513	633	1,675	1,600	1,600	-4.48%
Other Operating Supplies	53533	414	237	205	500	500	500	0.00%
Motor Fuel	53548	63	10	112	100	200	200	100.00%
Operating Licenses Fees	53553	573	620	667	700	700	700	0.00%
Operating Grants	53565	224,900	46,323	202,847	232,000	242,000	242,000	4.31%
Small Equipment Technology	53580	606	2,092	1,744	1,075	1,000	1,000	-6.98%
Print Duplicate	73003	1,005	1,378	1,496	1,700	1,800	1,800	5.88%
Postage and Box Rent	73004	437	402	329	600	800	800	33.33%
Motor Fuel	73548	3,364	3,042	3,752	3,500	3,500	3,500	0.00%
Operating licenses fees	73553	370	480	150	400	600	600	50.00%
<b>Operating Subtotal:</b>		<b>239,868</b>	<b>61,711</b>	<b>219,318</b>	<b>250,450</b>	<b>261,250</b>	<b>261,250</b>	<b>4.31%</b>
<b>Repairs &amp; Maint:</b>								
Maintenance Equipment	54022	698	750	713	1,000	800	800	-20.00%
Maintenance Vehicles	54023	249	1,150	283	400	600	600	50.00%
Equipment Repairs	54029	954	950	77	600	600	600	0.00%
Maintenance Vehicles	74023	872	327	630	1,200	1,200	1,200	0.00%
Equipment Repairs	74029	363	363	396	396	396	396	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>3,136</b>	<b>3,540</b>	<b>2,098</b>	<b>3,596</b>	<b>3,596</b>	<b>3,596</b>	<b>0.00%</b>
<b>Contractual Services:</b>								
Vehicle Repairs	55005	26	480	514	500	600	600	20.00%
Other Contract Serv	55030	13,666	13,198	9,053	22,000	27,000	27,000	22.73%
<b>Contractual Services Subtotal:</b>		<b>13,692</b>	<b>13,677</b>	<b>9,568</b>	<b>22,500</b>	<b>27,600</b>	<b>27,600</b>	<b>22.67%</b>

**Winnebago County  
Budget Detail - 2016**

Description	Object	2012 Actual	2013 Actual	2014 Actual	2015 Adopted	2016 Request	2016 Executive	% Change From Prior Yr Adopted
<b>Division - 082 - Land and Water Conservation</b>								
<b>Insurance Expenses:</b>								
Prop Liab Insurance	76000	6,216	6,456	6,084	5,617	6,482	6,482	15.40%
<b>Insurance Expenses Subtotal:</b>		<b>6,216</b>	<b>6,456</b>	<b>6,084</b>	<b>5,617</b>	<b>6,482</b>	<b>6,482</b>	<b>15.40%</b>
<b>Total Other Operating:</b>								
		<b>273,031</b>	<b>91,296</b>	<b>240,759</b>	<b>289,763</b>	<b>307,978</b>	<b>307,978</b>	<b>6.29%</b>
<b>Expense Total:</b>								
		<b>745,873</b>	<b>595,689</b>	<b>792,050</b>	<b>837,809</b>	<b>891,004</b>	<b>891,004</b>	<b>6.35%</b>
<b>Land and Water Conservation Net/(Levy):</b>								
		<b>(378,440)</b>	<b>(409,304)</b>	<b>(450,842)</b>	<b>(476,466)</b>	<b>(521,950)</b>	<b>(521,950)</b>	<b>9.55%</b>



**WINNEBAGO COUNTY  
CAPITAL OUTLAY - 2016**

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Land & Water				
Conservation -	F150 4x4 Crew Cab, Cap and Towing Accessories	1	30,000	30,000
		<b>1</b>		<b>30,000</b>