

SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
PLANNING & ENVIRONMENT				
Register of Deeds	\$ 812,600	\$ 523,470	\$ -	\$ (289,130)
Planning	250,170	976,764	-	726,594
Property Lister	600	157,389	-	156,789
Land Records Modernization	222,175	162,168	60,007	-
Land & Water Conservation	361,343	837,809	-	476,466
	<u>\$ 1,646,888</u>	<u>\$ 2,657,600</u>	<u>\$ 60,007</u>	<u>\$ 1,070,719</u>

REGISTER OF DEEDS

General Fund – Organization: 1080
2015 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.

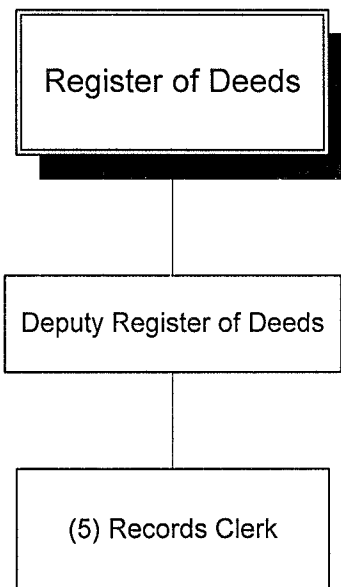
VITAL RECORDS: Index all vital records including births, deaths, marriages and military discharges, and issue certified copies of these records.

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 – Organization: 1080
2015 BUDGET NARRATIVE

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

TELEPHONE: 236-4887

2014 ACCOMPLISHMENTS:

1. Completed the download of Land Record Volumes A through 444, and the Grantor/Grantee Index books into the database. These records date from 1845 to 1935 and are now viewable on-line for staff, public workstations, and to our off-site, on-line contract customers. This latest data conversion almost entirely completes the preservation of the paper records in the Register of Deeds Office.
2. Started planning for the final scanning and downloading of remaining paper documents.
3. Completed the Social Security Redaction project which involved viewing over 3.3 million pages and redacting the SSNs found over the last four years. This project was fully funded through a \$5.00 fee added to the recording fees in 2010. The \$5.00 will be turned over to the State of Wisconsin for use in developing a statewide broadband mapping system in 2015.
4. Continued back indexing of land records for more comprehensive on-line access and ease in searching. Currently fully indexed back through 1986 to the present.
5. Filed approximately 7,500 new vital records and recorded approximately 30,000 new land record documents.
6. Successfully completed the filing procedure of death records into the State Vital Records System, as mandated by federal law.
7. Julie Pagel represented Winnebago County and the Wisconsin Register of Deeds Association as President of WRDA.

2015 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 and Property Fraud Alert.
3. Maintain daily indexing of all records in a timely, accurate manner to provide the most up-to-date data possible for customers and constituents.
4. Ensure that the Register of Deeds operates according to statutory responsibilities.
5. Ensure that any legislation affecting the office is monitored and proactively addressed.

REGISTER OF DEEDS

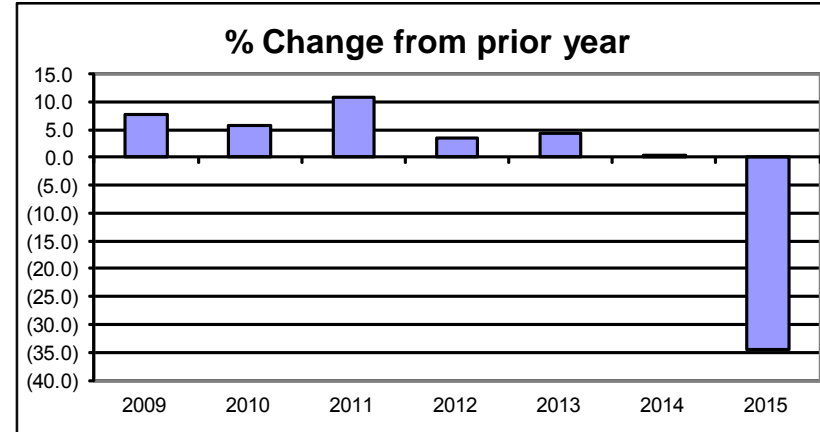
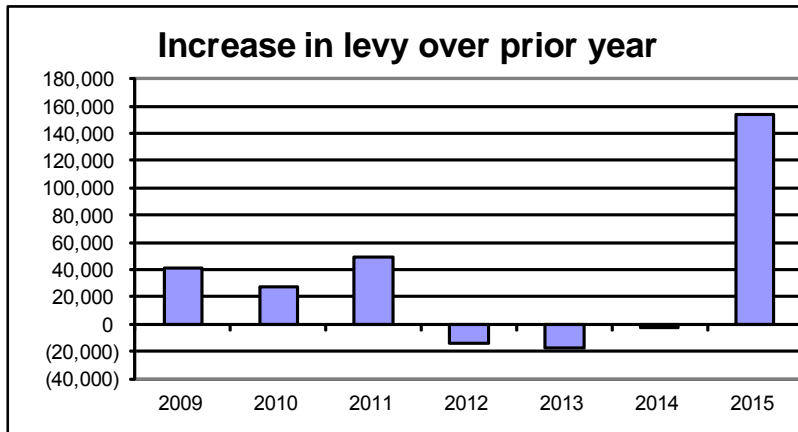
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	8	8	8	8	8	8	7	7	7	7
Part Time	0	0	0	0	0	0	0	0	0	0
Total	8	8	8	8	8	8	7	7	7	7

There are no changes in the department staffing for 2015.

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 2015 is projected to be \$289,130, a decrease of \$153,178 or 34.5% under 2014. This decrease translates into an overall increase in total County tax levy.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Register of Deeds

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ (442,308)	
Revenue Changes - impact on levy:		
Transfer Tax	(20,000)	Increase according to projected increase in transfer taxes, higher than expected in 2014 and will continue to increase in 2015.
Forms Copies Etc.	25,000	Decrease due to the reduction in copies ordered based on an overall decrease in recorded documents.
Recording Fees	142,500	Decrease due to an unexpected drop in recorded documents. Budgeted 37,000 docs in 2014 and on pace to only have 25,000 docs. Projecting 27,500 docs for 2015.
Recording Fees - Redaction	185,000	Decrease due to the Redaction fees no longer being utilized in the department.
Expense Changes - impact on levy:		
Postage & Box Rent	(2,000)	Decrease based on reduced mailing costs due to an increase in electronic recording.
Professional Services	(127,270)	Total change is made up of a reduction in redaction costs of \$185,000, partially offset by an increase in costs of off site storage on an outside server (as backup) \$57,730.
Microfilming Services	(42,000)	Decrease in recording fees, unable to continue back indexing of land records.
Other small changes	(8,052)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ (289,130)	

Financial Summary Register of Deeds

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	653,749	892,100	1,145,100	1,145,100	812,600
Labor	284,191	440,328	441,528	441,528	437,044
Travel	1,913	2,624	2,899	2,899	2,624
Capital	-	-	-	-	-
Other Expenditures	130,739	197,213	258,365	258,365	83,802
Total Expenditures	416,843	640,165	702,792	702,792	523,470
Levy			(442,308)	(442,308)	(289,130)

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
080 - Register of Deeds									
Revenue									
Taxes:									
Transfer Tax	41003	235,575	255,800	291,737	250,000	270,000	270,000	270,000	8.00%
Taxes Subtotal:		235,575	255,800	291,737	250,000	270,000	270,000	270,000	8.00%
Public Services:									
Other Fees	45002	55,689	56,304	61,085	65,000	65,000	65,000	65,000	0.00%
Forms Copies Etc	45003	88,298	75,244	69,981	90,000	65,000	65,000	65,000	-27.78%
Recording Fees	45010	542,177	668,716	559,988	555,000	412,500	412,500	412,500	-25.68%
Redaction Fees	45027	179,134	170,418	152,385	185,000	0	0	0	-100.00%
Public Services Subtotal:		865,298	970,681	843,440	895,000	542,500	542,500	542,500	-39.39%
Interfund Revenue:									
Recording Fees	65010	358	0	0	100	100	100	100	0.00%
Interfund Revenue Subtotal:		358	0	0	100	100	100	100	0.00%
Total Operating Revenue:		1,101,231	1,226,481	1,135,177	1,145,100	812,600	812,600	812,600	-29.04%
Revenue Total:		1,101,231	1,226,481	1,135,177	1,145,100	812,600	812,600	812,600	-29.04%
Expense									
Wages:									
Regular Pay	51100	273,547	273,077	282,281	284,559	286,185	286,185	286,185	0.57%
Overtime	51105	36	0	0	200	0	0	0	-100.00%
Comp Time	51108	0	3,658	507	2,000	2,000	2,000	2,000	0.00%
Wages Subtotal:		273,583	276,735	282,787	286,759	288,185	288,185	288,185	0.50%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
080 - Register of Deeds									
Fringes Benefits:									
FICA Medicare	51200	157,940	19,829	20,444	20,436	21,893	21,893	21,893	7.13%
Health Insurance	51201	0	102,628	100,125	105,957	98,394	98,394	98,394	-7.14%
Dental Insurance	51202	0	5,706	6,173	5,858	6,871	6,871	6,871	17.29%
Workers Compensation	51203	0	819	967	257	246	246	246	-4.28%
WI Retirement	51206	0	14,544	18,905	20,384	19,995	19,995	19,995	-1.91%
Fringe Benefits Other	51207	0	4,094	1,746	1,877	1,460	1,460	1,460	-22.22%
Fringes Benefits Subtotal:		157,940	147,620	148,360	154,769	148,859	148,859	148,859	-3.82%
Total Labor:									
		431,523	424,355	431,147	441,528	437,044	437,044	437,044	-1.02%
Travel:									
Registration Tuition	52001	200	300	300	575	300	300	300	-47.83%
Automobile Allowance	52002	1,023	932	1,344	1,400	1,400	1,400	1,400	0.00%
Lodging	52006	890	781	627	924	924	924	924	0.00%
Travel Subtotal:		2,112	2,013	2,270	2,899	2,624	2,624	2,624	-9.49%
Total Travel:									
		2,112	2,013	2,270	2,899	2,624	2,624	2,624	-9.49%
Office:									
Office Supplies	53000	1,637	1,399	1,240	1,600	1,600	1,600	1,600	0.00%
Stationery and Forms	53001	2,435	1,521	4,328	1,500	1,500	1,500	1,500	0.00%
Printing Supplies	53002	1,123	394	317	1,000	1,000	1,000	1,000	0.00%
Postage and Box Rent	53004	4	3	4	20	20	20	20	0.00%
Computer Supplies	53005	0	342	378	400	400	400	400	0.00%
Telephone	53008	1,170	484	406	1,000	700	700	700	-30.00%
Long Distance	53011	0	0	0	0	0	0	0	0.00%
Voice and Data Cabling	53014	301	0	0	0	0	0	0	0.00%
Office Subtotal:		6,671	4,144	6,672	5,520	5,220	5,220	5,220	-5.43%

Winnebago County Budget Detail - 2015

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
080 - Register of Deeds									
Operating:									
Subscriptions	53501	0	120	80	120	120	120	120	0.00%
Membership Dues	53502	100	100	100	100	100	100	100	0.00%
Small Equipment	53522	350	3,689	0	2,400	0	0	0	-100.00%
Other Miscellaneous	53568	51,999	79	1	50	50	50	50	0.00%
Print Duplicate	73003	3,075	2,848	2,580	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	73004	9,110	10,746	10,472	9,500	7,000	7,000	7,000	-26.32%
Operating Subtotal:		64,633	17,583	13,233	14,170	9,270	9,270	9,270	-34.58%
Repairs & Maint:									
Maintenance Equipment	54022	214	569	388	500	500	500	500	0.00%
Equipment Repairs	54029	3,123	3,176	3,494	4,000	4,000	4,000	4,000	0.00%
Equipment Repairs	74029	594	594	990	825	750	750	750	-9.09%
Repairs & Maint Subtotal:		3,931	4,338	4,872	5,325	5,250	5,250	5,250	-1.41%
Contractual Services:									
Professional Service	55014	195,280	180,611	159,373	189,000	11,730	61,730	61,730	-67.34%
Microfilming Services	55017	0	0	39,202	42,000	0	0	0	-100.00%
Contractual Services Subtotal:		195,280	180,611	198,575	231,000	11,730	61,730	61,730	-73.28%
Insurance Expenses:									
Prop Liab Insurance	76000	1,440	1,836	2,352	2,350	2,332	2,332	2,332	-0.77%
Insurance Expenses Subtotal:		1,440	1,836	2,352	2,350	2,332	2,332	2,332	-0.77%
Total Other Operating:		271,956	208,512	225,704	258,365	33,802	83,802	83,802	-67.56%
Expense Total:		705,592	634,880	659,121	702,792	473,470	523,470	523,470	-25.52%
Register of Deeds Net/(Levy):		395,639	591,601	476,055	442,308	339,130	289,130	289,130	-34.63%

PLANNING

General Fund – Organization: 1086 to 1089
2015 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.

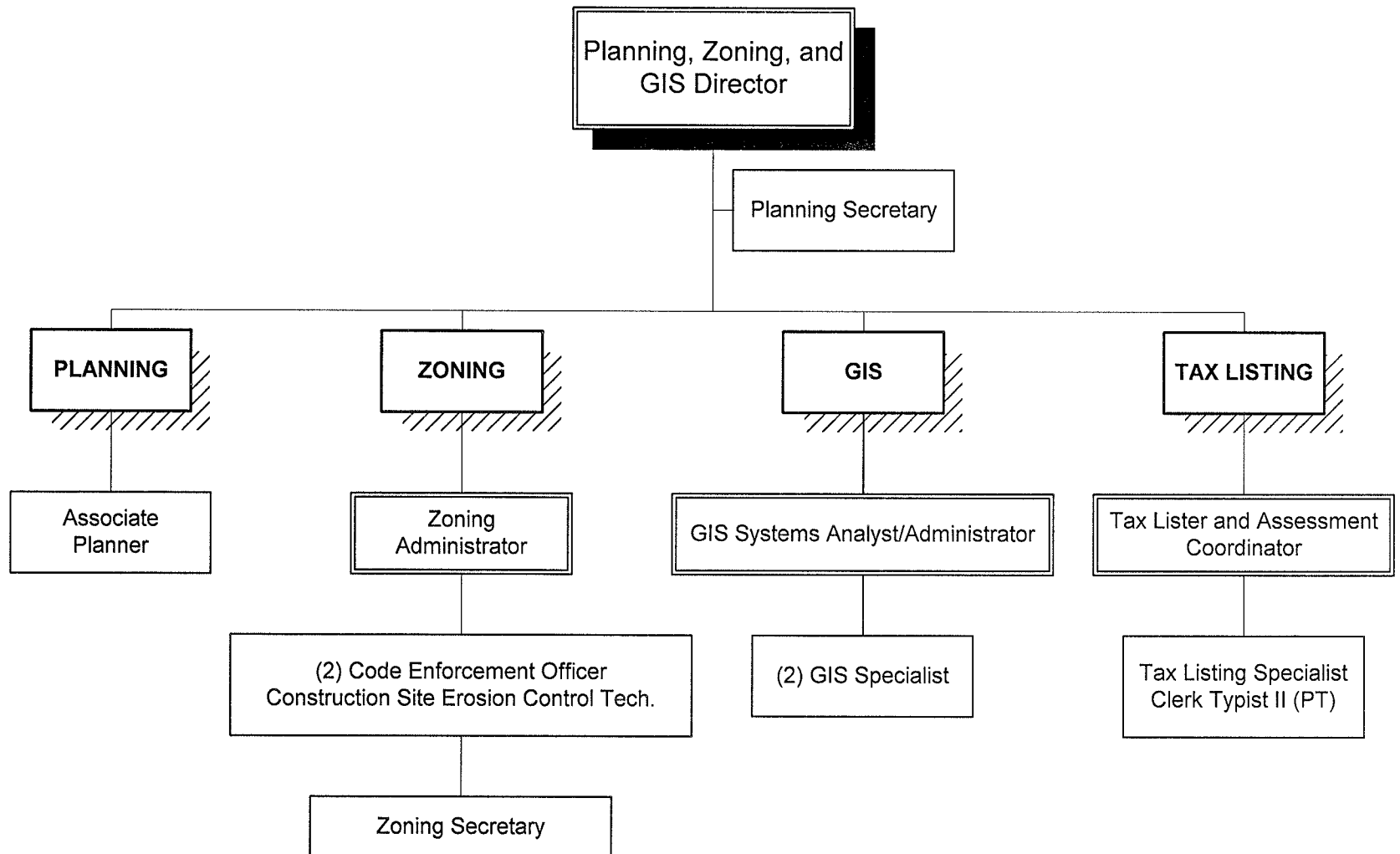
GEOGRAPHIC INFORMATION SYSTEM (GIS) To maintain the GIS database and provide data to all users.

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 – Organization: 1086 to 1089 2015 BUDGET NARRATIVE

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

Telephone: 232-3340

2014 ACCOMPLISHMENTS:

1. Began state mandated 10-year update to County Comprehensive Plan. Formed and met with Steering Committee representing local units of government to guide project.
2. Microfiche conversion of survey records.
3. WINGS website redesigned to make it more accessible, user-friendly, and informative (Tax Parcel Viewer).
4. Public geo-portal created that enables discovery and use of geospatial resources including datasets, rasters, and Web services.
5. LiDAR (Light infrared Detection and Ranging) acquisition to improve future GIS land data accuracies.
6. FoxComm CAD (Computer Aided Dispatch) upgrade completed and on-going assistance on the User Technical Committee.
7. Successfully notified approximately 1800 owners with private onsite wastewater treatment systems (septic systems) of the requirement to have their septic tanks pumped out and inspected by a licensed pumper. Full compliance with the septic system maintenance program was achieved.
8. Zoning staff successfully trained with and utilized the Winnebago Integrated Land Development System (WILDS) program to run the public HearingTrak and sanitary PermitTrak. Staff worked with IS on modifying programs as needed.
9. Zoning staff provided research and documentation to the county's attorney's defending the constitutionality of the Winnebago County Town/County Zoning Ordinance (adult entertainment section and conditional use process). The case had been in federal court since 2007 and was recently ruled in favor of Winnebago County in a summary judgment.
10. Provided Economic Development Staffing Support for the Industrial Development Board and assisted the Board with economic development funding and staffing support for Local Communities and Regional Economic Development entities.
11. Streamlined work processes in the Property Lister's Office and strived to improve communication and service to the public.

2015 GOALS & OBJECTIVES:

- 1. Support development of a zoning management suite for Winnebago Integrated Land Development System (WILDS).**
 - a. Provide automation of the workflow process of permit application, creation, inspection, and maintenance of various permit types.**
 - b. Public can easily apply permits on-line, obtain permits on projects requiring no review or obtain permits after review and approval, check project status, and request inspections.**
 - c. Centralized records will provide all staff members and public access to streamline the permitting process.**
- 2. Increase discovery and access to County geospatial resources to improve service delivery and reduce costs.**
 - a. Develop and operate enterprise mapping data, geospatial applications, and Web services that enhance the utility, reduce the cost, and expand the interoperability of County IT systems.**
 - b. Develop and design web site to support County Comprehensive Planning initiative.**
- 3. Sustain and improve GIS coordination and partnerships in the County, the region, and the state.**
 - a. Engage in more private-public partnerships, for geospatial data access and services to improve efficiencies and eliminate duplication.**
 - b. Collaborate with other units of government.**
- 4. Continue with microfiche conversion of survey records and property records for online access.**
- 5. Send out septic system maintenance notices for the second year of the 3 year cycle to approximately 1800 residents.**
- 6. Continue to participate in Community Rating System Insurance program resulting in continued reduction in flood insurance premiums for residents of unincorporated areas of the County. Monitoring and reporting local flooding events is imperative to participate in the program.**
- 7. Zoning staff will train with and utilize the Zoning Department's WILDS project designed to electronically track all tasks associated with the zoning permit TRAK. All necessary forms will be auto-filled from a data base and stored electronically. The WILDS project will result in more efficiency within the department.**
- 8. Continue with state mandated 10-year Comprehensive Plan update with the assistance of Steering Committee and Local Units of Government on formulating the updated Plan.**
- 9. Continue ongoing staffing support and point of contact for the County Industrial Development Board and working with local communities and economic development groups via funding and staffing support.**
- 10. Begin updating the County Stormwater and Subdivision Ordinances.**
- 11. Provide quality Property Listing services to the general public and development community.**

PLANNING & ZONING

2015 BUDGET NARRATIVE HIGHLIGHTS

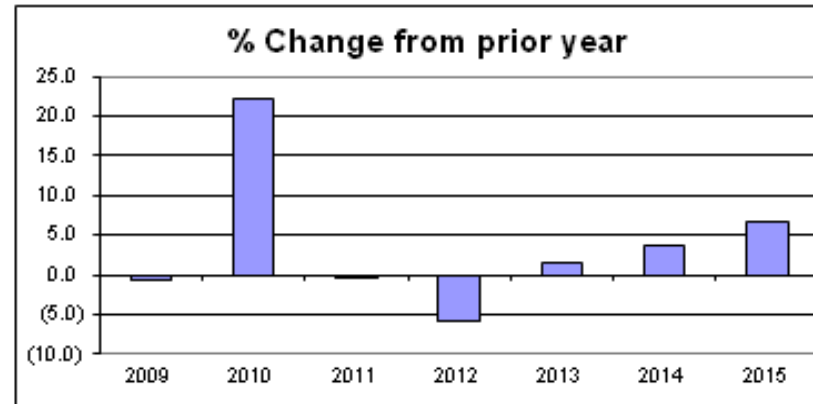
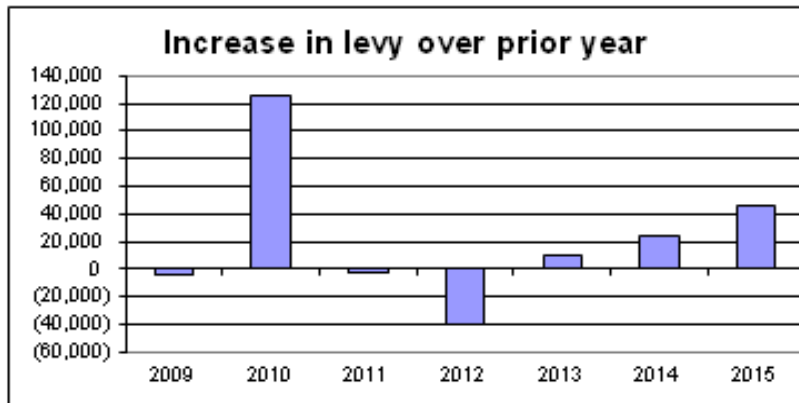
NOTE: This section contains Planning, Zoning, Geographic Information Systems (GIS), and Property Lister. All of these areas report to the County Planner. The financial information for Planning **excludes** the Property Lister from the totals. The Property Lister data is shown separately because it is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

DEPARTMENT STAFFING (including Property Lister):

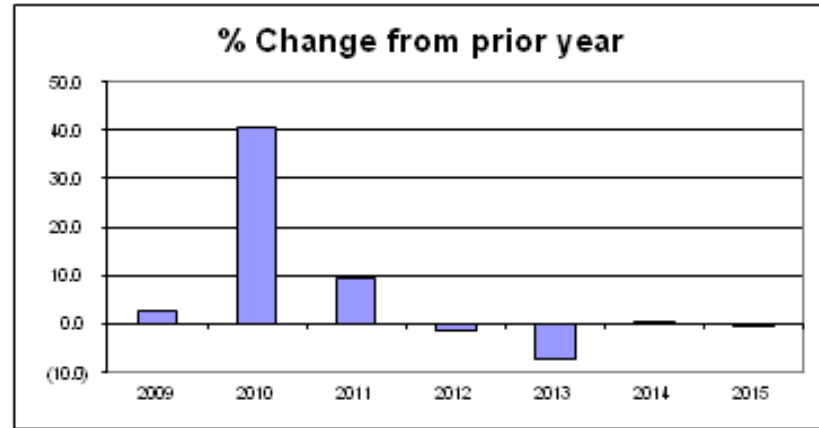
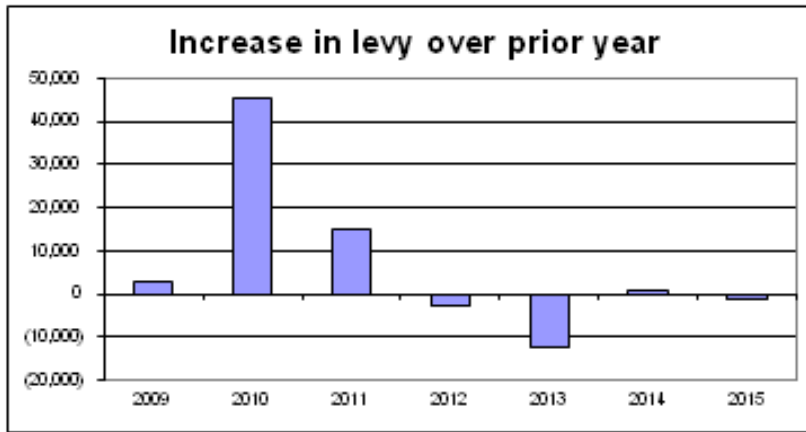
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	16	16	16	14	14	13	12	13	13	13
Part Time	0	0	0	2	2	2	2	1	1	1
Total	16	16	16	16	16	15	14	14	14	14

During 2014 there is a reduction of one Account Clerk I and an addition of one Tax Listing Specialist. There is no change to the department staffing table for 2015.

COUNTY LEVY PLANNING DEPT (EXCLUDING PROPERTY LISTER): The tax levy for 2015 is \$726,594, an increase of \$45,989 or 6.8% over 2014.



LEVY FOR PROPERTY LISTER: The net tax levy for 2015 for this function is \$156,789, a decrease of \$1,176, or 0.7% under 2014. 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 2014 ADOPTED - Planning, Zoning & GIS

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 680,605	
Revenue Changes - impact on levy:		
Other Grantor Agencies	5,000	Decrease due to fewer anticipated applicants for Wisconsin Fund.
Other Transfers In	10,000	Decrease based on the offset from Land Records for GIS expenses not available in 2015.
Expense Changes - impact on levy		
FICA Medicare	3,051	Increase based on increase in regular pay and comp time, which fall under a 5% increase overall.
Operating Grants	(5,000)	Decrease due to fewer anticipated applicants for Wisconsin Fund.
Other Contracted Services	30,000	Increase to add a scanning project.
Other small changes	2,938	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 726,594	

Financial Summary
Planning (Excludes Property Lister)

Items	2014 8-Month Actual	2014 12-Month Estimate	2014 Adopted Budget	2014 Adjusted Budget	2015 Adopted Budget
Total Revenues	172,590	246,403	254,760	254,760	250,170
Labor	568,573	879,824	873,922	873,922	893,088
Travel	2,124	4,285	4,495	4,495	4,230
Capital	-	-	-	-	-
Other Expenditures	19,743	46,571	56,948	56,948	79,446
Total Expenditures	590,440	930,680	935,365	935,365	976,764
Levy			680,605	680,605	726,594

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
086 - Planning									
Revenue									
Intergov Rev:									
Other Grantor Agencies	42019	17,491	7,830	3,608	15,000	10,000	10,000	10,000	-33.33%
Intergov Rev Subtotal:		17,491	7,830	3,608	15,000	10,000	10,000	10,000	-33.33%
Licenses:									
Zoning Permits	44006	59,950	66,510	54,943	41,580	44,500	44,500	44,500	7.02%
Sanitation Permits	44007	50,705	49,815	48,620	50,000	50,000	50,000	50,000	0.00%
Storm Water Permits	44008	9,232	14,747	54,768	43,380	46,000	46,000	46,000	6.04%
Licenses Subtotal:		119,887	131,072	158,330	134,960	140,500	140,500	140,500	4.10%
Fines and Permits:									
County Fines	44100	2,443	2,138	4,398	2,500	3,200	3,200	3,200	28.00%
Fines and Permits Subtotal:		2,443	2,138	4,398	2,500	3,200	3,200	3,200	28.00%
Public Services:									
Forms Copies Etc	45003	20,384	20,970	21,037	19,040	21,185	21,185	21,185	11.27%
Zoning Fees	45012	32,920	42,065	24,566	26,960	26,485	26,485	26,485	-1.76%
Inspection Fees	45021	48,646	47,495	48,100	46,000	48,500	48,500	48,500	5.43%
Public Services Subtotal:		101,950	110,530	93,704	92,000	96,170	96,170	96,170	4.53%
Interfund Revenue:									
DP Services	65085	105	0	0	300	300	300	300	0.00%
Interfund Revenue Subtotal:		105	0	0	300	300	300	300	0.00%
Total Operating Revenue:		241,876	251,570	260,040	244,760	250,170	250,170	250,170	2.21%
Transfers In:									
Other Transfers In	49501	37,000	20,000	22,500	10,000	0	0	0	-100.00%
Transfers In Subtotal:		37,000	20,000	22,500	10,000	0	0	0	-100.00%
Total Non-Operating Revenue:		37,000	20,000	22,500	10,000	0	0	0	-100.00%
Revenue Total:		278,876	271,570	282,540	254,760	250,170	250,170	250,170	-1.80%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
086 - Planning									
Expense									
Wages:									
Regular Pay	51100	567,206	578,739	603,991	624,246	639,340	639,340	639,340	2.42%
Overtime	51105	387	354	28	75	0	0	0	-100.00%
Comp Time	51108	0	2,133	1,778	900	1,025	1,025	1,025	13.89%
Wages Subtotal:		567,593	581,226	605,797	625,221	640,365	640,365	640,365	2.42%
Fringes Benefits:									
FICA Medicare	51200	241,631	42,406	44,877	45,937	48,988	48,988	48,988	6.64%
Health Insurance	51201	0	135,509	135,902	144,774	145,527	145,527	145,527	0.52%
Dental Insurance	51202	0	9,158	9,850	10,010	10,481	10,481	10,481	4.71%
Workers Compensation	51203	0	2,057	3,042	935	922	922	922	-1.39%
WI Retirement	51206	0	34,021	40,173	43,576	43,544	43,544	43,544	-0.07%
Fringe Benefits Other	51207	0	3,200	3,419	3,469	3,261	3,261	3,261	-6.00%
Fringes Benefits Subtotal:		241,631	226,351	237,263	248,701	252,723	252,723	252,723	1.62%
Total Labor:		809,224	807,577	843,061	873,922	893,088	893,088	893,088	2.19%
Travel:									
Registration Tuition	52001	950	3,410	970	1,405	1,400	1,400	1,400	-0.36%
Automobile Allowance	52002	1,180	771	828	925	900	900	900	-2.70%
Vehicle Lease	52003	765	953	633	1,080	950	950	950	-12.04%
Meals	52005	0	0	79	255	200	200	200	-21.57%
Lodging	52006	280	189	455	650	600	600	600	-7.69%
Other Travel Exp	52007	39	4	15	75	75	75	75	0.00%
Taxable Meals	52008	110	19	69	105	105	105	105	0.00%
Travel Subtotal:		3,325	5,346	3,049	4,495	4,230	4,230	4,230	-5.90%
Total Travel:		3,325	5,346	3,049	4,495	4,230	4,230	4,230	-5.90%
Office:									
Office Supplies	53000	2,463	2,835	2,762	2,850	2,675	2,675	2,675	-6.14%
Stationery and Forms	53001	465	303	271	400	325	325	325	-18.75%
Printing Supplies	53002	498	418	543	575	575	575	575	0.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
086 - Planning									
Print Duplicate	53003	0	0	166	50	75	75	75	50.00%
Postage and Box Rent	53004	3	9	1	50	50	50	50	0.00%
Computer Supplies	53005	0	0	0	75	75	75	75	0.00%
Computer Software	53006	0	0	0	50	50	50	50	0.00%
Telephone	53008	5,757	2,792	2,663	4,050	2,250	2,250	2,250	-44.44%
Telephone Supplies	53009	0	55	0	75	25	25	25	-66.67%
Wireless	53012	123	195	153	200	150	150	150	-25.00%
Office Subtotal:		9,309	6,607	6,559	8,375	6,250	6,250	6,250	-25.37%
Operating:									
Subscriptions	53501	484	322	338	515	465	465	465	-9.71%
Membership Dues	53502	1,428	1,100	1,885	2,050	2,350	2,350	2,350	14.63%
Publish Legal Notices	53503	3,130	3,187	3,346	4,100	3,600	3,600	3,600	-12.20%
Small Equipment	53522	179	276	102	550	375	375	375	-31.82%
Legal Fees	53530	4,954	66	0	300	300	300	300	0.00%
Operating Licenses Fees	53553	79	173	382	380	0	0	0	-100.00%
Operating Grants	53565	16,501	7,830	0	15,000	10,000	10,000	10,000	-33.33%
Print Duplicate	73003	5,092	4,634	4,276	2,650	2,950	2,950	2,950	11.32%
Postage and Box Rent	73004	5,013	4,506	4,682	4,330	4,475	4,475	4,475	3.35%
Motor Fuel	73548	2,242	2,490	2,728	2,200	2,100	2,100	2,100	-4.55%
Operating Subtotal:		39,101	24,584	17,737	32,075	26,615	26,615	26,615	-17.02%
Repairs & Maint:									
Maintenance Grounds	54021	0	0	0	25	25	25	25	0.00%
Maintenance Equipment	54022	1,095	2,897	2,007	1,655	2,075	2,075	2,075	25.38%
Equipment Repairs	54029	0	0	0	400	200	200	200	-50.00%
Maintenance Vehicles	74023	874	268	1,707	0	1,600	1,600	1,600	100.00%
Equipment Repairs	74029	1,056	1,056	1,122	1,122	1,023	1,023	1,023	-8.82%
Repairs & Maint Subtotal:		3,025	4,222	4,836	4,202	4,923	4,923	4,923	17.16%
Contractual Services:									
Vehicle Repairs	55005	63	121	57	1,450	400	400	400	-72.41%
Transcription Services	55009	2,426	2,350	2,475	2,500	2,650	2,650	2,650	6.00%
Other Contract Serv	55030	0	0	0	0	0	30,000	30,000	100.00%
Other Contract Services	75030	3,602	4,110	3,001	3,000	3,100	3,100	3,100	3.33%
Contractual Services Subtotal:		6,091	6,581	5,534	6,950	6,150	36,150	36,150	420.14%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
086 - Planning									
Insurance Expenses:									
Prop Liab Insurance	76000	7,104	6,876	6,012	5,346	5,508	5,508	5,508	3.03%
Insurance Expenses Subtotal:		7,104	6,876	6,012	5,346	5,508	5,508	5,508	3.03%
Total Other Operating:		64,630	48,869	40,678	56,948	49,446	79,446	79,446	39.51%
Expense Total:		877,179	861,792	886,787	935,365	946,764	976,764	976,764	4.43%
Planning Net/(Levy):		(598,303)	(590,222)	(604,248)	(680,605)	(696,594)	(726,594)	(726,594)	6.76%

**PLANNING
PROGRAM BUDGETS**

NAME	NUMBER	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2015 ADOPTED	2014 ADOPTED	2013 ADOPTED	2015 OVER 2014	2014 OVER 2013
Planning	1086	258,979	1,055	-	9,743	269,777		269,777	263,293	264,549	2.5	(0.5)
Revenues	1086					-	-	-	-	-	N/A	N/A
Zoning	1087	355,248	2,300	-	36,585	394,133		394,133	393,131	380,767	0.3	3.2
Revenues	1087					-	243,545	(243,545)	(237,660)	(224,074)	2.5	6.1
GIS	1088	278,861	875	-	33,118	312,854		312,854	278,941	263,471	12.2	5.9
Revenues	1088					-	6,625	(6,625)	(17,100)	(28,650)	(61.3)	(40.3)
Grand Totals		<u>893,088</u>	<u>4,230</u>	<u>-</u>	<u>79,446</u>	<u>976,764</u>	<u>250,170</u>	<u>726,594</u>	<u>680,605</u>	<u>656,063</u>	<u>7</u>	<u>4</u>

SIGNIFICANT CHANGES FROM 2014 ADOPTED - Property Lister

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 157,965	
Revenue Changes - impact on levy:		
Non	-	
Expense Changes - impact on levy:		
Regular Pay	(7,042)	Decrease based on staff change, new employee is starting at a lower pay range.
Health Insurance	7,069	Increase based on staff change, prior employee had single health insurance and new employee is taking family insurance.
Other small changes	(1,203)	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 156,789	

Financial Summary Property Lister

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	60	350	800	800	600
Labor	77,021	145,945	145,945	145,945	144,900
Travel	-	600	600	600	600
Capital	-	-	-	-	-
Other Expenditures	3,872	12,220	12,220	12,220	11,889
Total Expenditures	80,893	158,765	158,765	158,765	157,389
Levy			157,965	157,965	156,789

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
089 - Property Lister									
Revenue									
Public Services:									
Forms Copies Etc	45003	857	605	756	800	600	600	600	-25.00%
Public Services Subtotal:		857	605	756	800	600	600	600	-25.00%
Total Operating Revenue:		857	605	756	800	600	600	600	-25.00%
Revenue Total:		857	605	756	800	600	600	600	-25.00%
Expense									
Wages:									
Regular Pay	51100	109,469	110,827	112,982	114,556	107,514	107,514	107,514	-6.15%
Wages Subtotal:		109,469	110,827	112,982	114,556	107,514	107,514	107,514	-6.15%
Fringes Benefits:									
FICA Medicare	51200	34,307	8,178	8,471	8,526	8,225	8,225	8,225	-3.53%
Health Insurance	51201	0	13,494	12,544	13,445	20,514	20,514	20,514	52.58%
Dental Insurance	51202	0	651	657	668	696	696	696	4.19%
Workers Compensation	51203	0	276	360	104	92	92	92	-11.54%
WI Retirement	51206	0	6,542	7,478	7,995	7,311	7,311	7,311	-8.56%
Fringe Benefits Other	51207	0	583	639	651	548	548	548	-15.82%
Fringes Benefits Subtotal:		34,307	29,725	30,148	31,389	37,386	37,386	37,386	19.11%
Total Labor:		143,775	140,552	143,130	145,945	144,900	144,900	144,900	-0.72%
Travel:									
Registration Tuition	52001	0	0	0	100	100	100	100	0.00%
Automobile Allowance	52002	28	0	0	200	200	200	200	0.00%
Lodging	52006	0	0	0	200	200	200	200	0.00%
Taxable Meals	52008	0	0	0	100	100	100	100	0.00%
Travel Subtotal:		28	0	0	600	600	600	600	0.00%
Total Travel:		28	0	0	600	600	600	600	0.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
089 - Property Lister									
Office:									
Office Supplies	53000	1,452	195	994	2,000	2,000	2,000	2,000	0.00%
Printing Supplies	53002	271	157	140	300	300	300	300	0.00%
Computer Software	53006	0	40,000	0	0	0	0	0	0.00%
Telephone	53008	517	182	165	600	600	300	300	-50.00%
Office Subtotal:		2,240	40,534	1,299	2,900	2,900	2,600	2,600	-10.34%
Operating:									
Membership Dues	53502	60	60	60	60	60	60	60	0.00%
Small Equipment	53522	0	0	0	500	500	500	500	0.00%
Office Supplies	73000	105	0	0	250	250	250	250	0.00%
Print Duplicate	73003	1,790	1,964	1,906	2,300	2,300	2,300	2,300	0.00%
Postage and Box Rent	73004	45	1	3	100	100	100	100	0.00%
Operating Subtotal:		2,001	2,025	1,968	3,210	3,210	3,210	3,210	0.00%
Repairs & Maint:									
Maintenance Equipment	54022	71	194	131	300	300	300	300	0.00%
Equipment Repairs	74029	198	198	198	132	231	231	231	75.00%
Repairs & Maint Subtotal:		269	392	329	432	531	531	531	22.92%
Contractual Services:									
Data Processing	55013	8,116	18,422	1,324	5,000	5,000	5,000	5,000	0.00%
Contractual Services Subtotal:		8,116	18,422	1,324	5,000	5,000	5,000	5,000	0.00%
Insurance Expenses:									
Prop Liab Insurance	76000	432	492	552	678	548	548	548	-19.17%
Insurance Expenses Subtotal:		432	492	552	678	548	548	548	-19.17%
Total Other Operating:		13,059	61,867	5,473	12,220	12,189	11,889	11,889	-2.71%
Expense Total:		156,862	202,418	148,603	158,765	157,689	157,389	157,389	-0.87%
Property Lister Net/(Levy):		(156,005)	(201,814)	(147,847)	(157,965)	(157,089)	(156,789)	(156,789)	-0.74%

LAND RECORDS MODERNIZATION FUND

2015 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 2014 ADOPTED - Land Records Modernization

Significant changes from 2014	Effect on Budget	Effect on Surplus	Total	
2014 Budgeted Surplus / (Deficit)			\$ (290)	
Significant changes to revenues:				
Account	Incr/(Decr) Revenue			Description
Recording Fees	(76,000)	(76,000)		Decrease based on significant drop in document recordings in the Register of Deeds office.
Total revenue changes	(76,000)			
Significant changes to expenses:				
Account	Incr/(Decr) Expense			Description
Registration Tuition	(4,100)	4,100		Decrease based on finalizing the staff training for the new ARC GIS platform in 2014, these trainings will no longer be needed for 2015.
Data Processing	13,509	(13,509)		Increase in annual software maintenance costs for GIS, Register of Deeds, Property Lister, and Treasurer.
Professional Services	(135,000)	135,000		Decrease in order to delay land records projects due to significant drop in recording revenue in the Register of Deeds office.
Other Transfers Out	(10,000)	10,000		Decrease in the transfer to offset GIS expenses required from 2014 to 2015.
Other small changes	(706)	706		This is a combination of small increases and decreases to revenue and expense accounts.
Total expense changes	(136,297)			
2015 Budgeted Surplus / (Deficit)			\$ 60,007	

Financial Summary Land Records Modernization

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	120,288	202,175	297,350	297,350	222,175
Labor	-	-	-	-	-
Travel	540	750	5,000	5,000	800
Capital	-	-	-	-	-
Other Expenditures	253,993	302,057	292,640	292,640	161,368
Total Expenditures	254,533	302,807	297,640	297,640	162,168
Levy Before Fund Balance Adjustments			290	290	(60,007)
Increase / (Decrease) fund balance			(290)	(290)	60,007
Net Levy After Fund Balance Adjustments			-	-	-

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
081 - Land Records Modernization									
Revenue									
Intergov Rev:									
WI Dept of Administration	42002	11,864	18,737	300	0	1,000	1,000	1,000	100.00%
Intergov Rev Subtotal:		11,864	18,737	300	0	1,000	1,000	1,000	100.00%
Public Services:									
Recording Fees	45010	203,196	201,855	179,994	296,000	165,000	165,000	165,000	-44.26%
Recording Fees	45068	28,622	67,318	60,462	0	55,000	55,000	55,000	100.00%
Public Services Subtotal:		231,818	269,173	240,456	296,000	220,000	220,000	220,000	-25.68%
Interfund Revenue:									
Recording Fees	65010	120	0	0	350	350	350	350	0.00%
Interfund Revenue Subtotal:		120	0	0	350	350	350	350	0.00%
Total Operating Revenue:		243,802	287,910	240,756	296,350	221,350	221,350	221,350	-25.31%
Interest:									
Interest Investments	48000	772	566	858	1,000	825	825	825	-17.50%
Investment Mark to Market	48002	0	0	(1,235)	0	0	0	0	0.00%
Interest Subtotal:		772	566	(376)	1,000	825	825	825	-17.50%
Total Non-Operating Revenue:		772	566	(376)	1,000	825	825	825	-17.50%
Revenue Total:		244,573	288,476	240,380	297,350	222,175	222,175	222,175	-25.28%
Expense									
Travel:									
Registration Tuition	52001	0	4,740	5,210	4,500	400	400	400	-91.11%
Automobile Allowance	52002	69	514	175	0	125	125	125	100.00%
Meals	52005	0	220	0	0	50	50	50	100.00%
Lodging	52006	0	830	140	500	200	200	200	-60.00%
Other Travel Exp	52007	0	46	0	0	25	25	25	100.00%
Travel Subtotal:		69	6,349	5,525	5,000	800	800	800	-84.00%
Total Travel:		69	6,349	5,525	5,000	800	800	800	-84.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
081 - Land Records Modernization									
Capital Outlay:									
Equipment	58004	8,033	0	18,489	0	0	0	0	0.00%
Capital Outlay Subtotal:		8,033	0	18,489	0	0	0	0	0.00%
Total Capital:		8,033	0	18,489	0	0	0	0	0.00%
Office:									
Print Duplicate	53003	0	0	2,323	500	200	200	200	-60.00%
Computer Software	53006	103,990	2,250	65,643	0	500	500	500	100.00%
Office Subtotal:		103,990	2,250	67,966	500	700	700	700	40.00%
Operating:									
Membership Dues	53502	0	0	50	0	0	0	0	0.00%
Small Equipment	53522	2,610	0	781	1,500	1,500	1,500	1,500	0.00%
Small Equipment Technology	53580	19,652	1,660	0	0	0	0	0	0.00%
Operating Subtotal:		22,262	1,660	831	1,500	1,500	1,500	1,500	0.00%
Repairs & Maint:									
Equipment Repairs	54029	2,371	2,442	1,551	1,550	1,550	1,550	1,550	0.00%
Repairs & Maint Subtotal:		2,371	2,442	1,551	1,550	1,550	1,550	1,550	0.00%
Contractual Services:									
Grounds Maintenance	55007	484	318	646	400	300	300	300	-25.00%
Data Processing	55013	76,767	68,419	97,461	103,000	116,509	116,509	116,509	13.12%
Professional Service	55014	48,360	137,205	50,000	175,000	40,000	40,000	40,000	-77.14%
Contractual Services Subtotal:		125,611	205,942	148,107	278,400	156,809	156,809	156,809	-43.67%
Insurance Expenses:									
Prop Liab Insurance	76000	456	528	756	690	809	809	809	17.25%
Insurance Expenses Subtotal:		456	528	756	690	809	809	809	17.25%
Total Other Operating:		254,690	212,823	219,212	282,640	161,368	161,368	161,368	-42.91%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
081 - Land Records Modernization									
Transfers Out:									
Other Transfers Out	59501	37,000	20,000	22,500	10,000	0	0	0	-100.00%
Transfers Out Subtotal:		37,000	20,000	22,500	10,000	0	0	0	-100.00%
Total Non-Operating Expense:		37,000	20,000	22,500	10,000	0	0	0	-100.00%
Expense Total:		299,792	239,172	265,726	297,640	162,168	162,168	162,168	-45.52%
Land Records Modernization Net/(Levy):		(55,219)	49,304	(25,347)	(290)	60,007	60,007	60,007	-20,792.07%
(Increase) / decrease fund balance		0	0	0	290	(60,007)	(60,007)	(60,007)	-20,792.07%
Land Records Modernization Net/(Levy):		(55,219)	49,304	(25,347)	0	0	0	0	0.00%

LAND & WATER CONSERVATION

General Fund – Organization: 1082
2015 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.

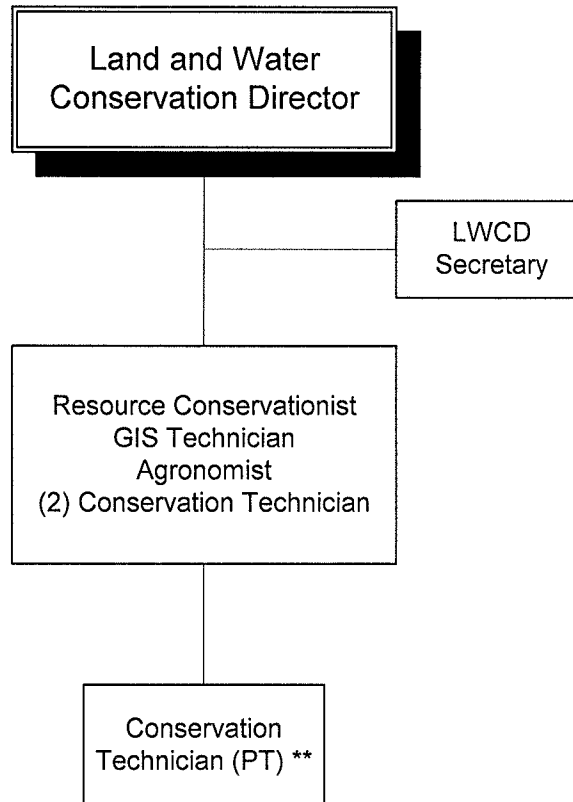
DESIGN & CONSTRUCTION MANAGEMENT- Design, cost estimation, layout, and construction oversight services for "best management practices" installed to improve and protect surface and ground water quality; prevent soil erosion; manage stormwater runoff; protect and expand woodland resources; restore and 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).

GRANTS ADMINISTRATION:

SOIL & WATER RESOURCE MANAGEMENT PROGRAM - source: WDATCP & WDNR, \$451,000 for staff support (\$309,000) and cost sharing (\$142,000) 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 – Organization: 1082
2015 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

2014 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 900 times for individuals, 150 times for groups and 250 times for units of government.
3. Approximately 40 cost-share contracts with landowners were processed, accounting for approx. \$360,000 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 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 \$500,000 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 80 landowners, affecting 12,898 acres of cropland and providing an estimated \$90,286 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 22,900 trees, 4,600 trees planted with county planters, approximately 80 acres of prairie planted with the county seeder and the sale of related supplies to approx. 32 landowners in Winnebago County.

10. Coordinated, conducted and installed numerous I & E presentations and demonstration projects, newsletter articles, including Conservation Field Days, Ag Performance Standards informational meetings, and LWCD Awareness presentations to Local, State and Federal Agencies, the Media, Private Organizations and Industry. Completed the LWCD Annual Report and distribute to Federal, State, County, Town and Local government/agencies.

2015 GOALS & OBJECTIVES:

1. Secure \$451,000 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 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 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. Sell 100 Winnebago County 2012 Plat Books generating \$3,400 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

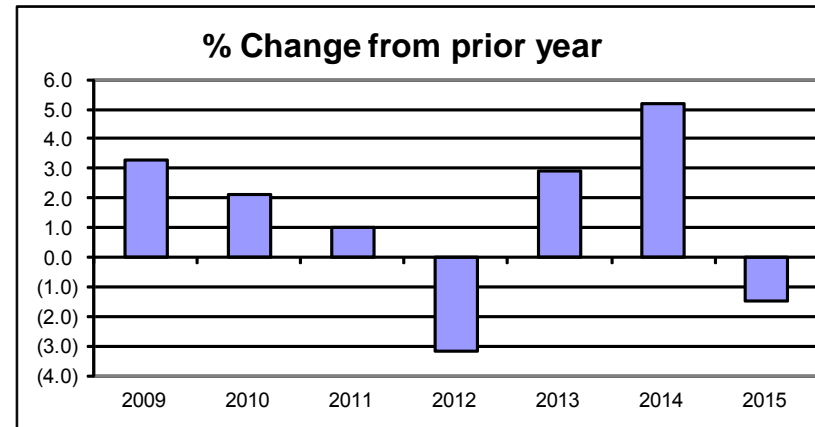
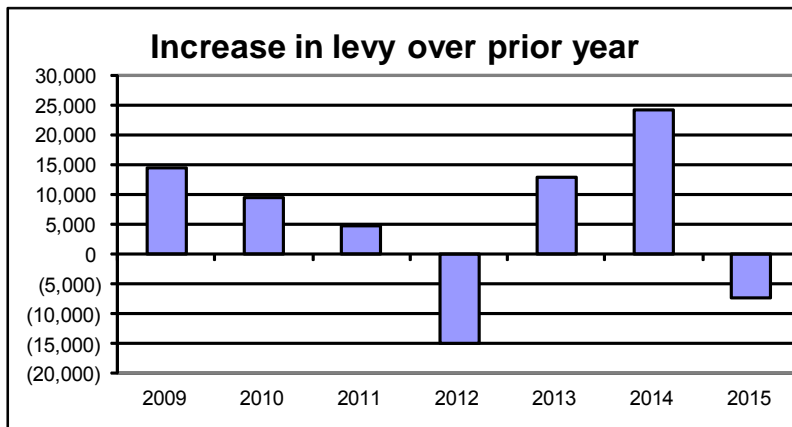
2015 BUDGET NARRATIVE HIGHLIGHTS

DEPARTMENT STAFFING:

	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Full Time	7	7	7	7	7	8	8	7	7	7
Part Time	1	1	1	1	1	0	0	0	0	0
Total	8	8	8	8	8	8	8	7	7	7

There is no change in the department staffing table for 2015.

COUNTY LEVY: The tax levy for 2015 is \$476,466, a decrease of \$7,217 or 1.5% under 2014.



SIGNIFICANT CHANGES FROM 2014 ADOPTED - Land & Water Conservation

Account	Amount	Description
Significant changes from 2014		
Tax Levy 2014	\$ 483,683	
Revenue Changes - impact on levy:		
Agri Trade Consumer Protection	38,000	Decrease due to state cost sharing funds being reduced.
WI Natural Resources	3,700	Decrease due to reduced participation in the Wildlife Damage Abatement and Claims Program.
Expense Changes - impact on levy:		
Regular Pay	11,995	Normal increase in wages based on pay proposal for 2015.
Capital - Equipment	(24,500)	Decrease due to no new capital equipment requests for 2015.
Operating Grants	(40,000)	Decrease due to state cost sharing funds being reduced.
Other Contracted Services	(3,200)	Decrease due to reduced participation in the Wildlife Damage Abatement and Claims Program.
Other small changes	6,788	This is a combination of small increases and decreases to revenue and expense accounts.
Tax Levy 2015	\$ 476,466	

Financial Summary Land & Water Conservation

<u>Items</u>	<u>2014 8-Month Actual</u>	<u>2014 12-Month Estimate</u>	<u>2014 Adopted Budget</u>	<u>2014 Adjusted Budget</u>	<u>2015 Adopted Budget</u>
Total Revenues	178,944	422,826	405,427	556,593	361,343
Labor	345,647	528,084	528,084	528,084	543,296
Travel	1,944	4,930	4,150	4,350	4,750
Capital	24,500	24,500	24,500	24,500	-
Other Expenditures	99,905	401,286	332,276	542,659	289,763
Total Expenditures	471,996	958,800	889,010	1,099,593	837,809
Levy			483,583	543,000	476,466

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
082 - Land and Water Conservation									
Revenue									
Intergov Rev:									
WI Dept of Administration	42002	0	85,915	0	40,000	40,000	40,000	40,000	0.00%
Agri Trade Consumer Protection	42004	229,193	198,113	151,454	270,000	232,000	232,000	232,000	-14.07%
WI Natural Resources	42009	14,681	15,176	0	48,000	47,500	44,300	44,300	-7.71%
Intergov Rev Subtotal:		243,874	299,204	151,454	358,000	319,500	316,300	316,300	-11.65%
Licenses:									
EC Permits	44010	24,015	15,175	0	0	0	0	0	0.00%
Licenses Subtotal:		24,015	15,175	0	0	0	0	0	0.00%
Fines and Permits:									
County Fines	44100	0	0	0	300	500	500	500	66.67%
Fines and Permits Subtotal:		0	0	0	300	500	500	500	66.67%
Public Services:									
Forms Copies Etc	45003	33	8	7	25	24	24	24	-4.00%
Conservation Services	45004	4,865	11,114	2,686	5,000	5,000	5,000	5,000	0.00%
Inspection Fees	45021	6,525	1,080	0	0	0	0	0	0.00%
Other Public Charges	45057	4,541	6,520	4,106	9,000	9,000	9,000	9,000	0.00%
Public Services Subtotal:		15,964	18,721	6,799	14,025	14,024	14,024	14,024	-0.01%
Interfund Revenue:									
Conservation Services	65004	16,308	18,604	19,503	15,102	15,019	15,019	15,019	-0.55%
Interfund Revenue Subtotal:		16,308	18,604	19,503	15,102	15,019	15,019	15,019	-0.55%
Total Operating Revenue:		300,160	351,704	177,756	387,427	349,043	345,843	345,843	-10.73%
Misc Revenues:									
Rental Equipment	48101	744	468	1,809	1,500	1,500	1,500	1,500	0.00%
Sale Of Prop Equip	48104	0	4,235	0	2,500	0	0	0	-100.00%
Material Sales	48105	3,873	11,026	6,821	14,000	14,000	14,000	14,000	0.00%
Misc Revenues Subtotal:		4,617	15,729	8,630	18,000	15,500	15,500	15,500	-13.89%
Total Non-Operating Revenue:		4,617	15,729	8,630	18,000	15,500	15,500	15,500	-13.89%
Revenue Total:		304,778	367,433	186,385	405,427	364,543	361,343	361,343	-10.87%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
082 - Land and Water Conservation									
Expense									
Wages:									
Regular Pay	51100	383,113	322,912	347,530	363,633	375,628	375,628	375,628	3.30%
Temporary Employees	51101	0	0	10,032	0	0	0	0	0.00%
Overtime	51105	0	0	106	0	0	0	0	0.00%
Comp Time	51108	0	22	0	0	0	0	0	0.00%
Wages Subtotal:		383,113	322,934	357,667	363,633	375,628	375,628	375,628	3.30%
Fringes Benefits:									
FICA Medicare	51200	155,106	23,338	26,411	26,586	28,736	28,736	28,736	8.09%
Health Insurance	51201	0	75,042	79,691	101,587	102,532	102,532	102,532	0.93%
Dental Insurance	51202	0	4,888	6,457	6,562	6,871	6,871	6,871	4.71%
Workers Compensation	51203	0	2,411	5,429	2,080	2,070	2,070	2,070	-0.48%
WI Retirement	51206	0	18,700	23,103	25,380	25,543	25,543	25,543	0.64%
Fringe Benefits Other	51207	0	1,912	2,012	2,256	1,916	1,916	1,916	-15.07%
Fringes Benefits Subtotal:		155,106	126,291	143,103	164,451	167,668	167,668	167,668	1.96%
Total Labor:		538,219	449,225	500,771	528,084	543,296	543,296	543,296	2.88%
Travel:									
Registration Tuition	52001	2,233	2,697	2,382	2,500	3,000	3,000	3,000	20.00%
Automobile Allowance	52002	67	0	0	150	150	100	100	-33.33%
Meals	52005	296	197	343	500	500	350	350	-30.00%
Lodging	52006	708	910	870	900	1,000	1,000	1,000	11.11%
Other Travel Exp	52007	0	0	0	50	100	50	50	0.00%
Taxable Meals	52008	90	152	28	250	400	250	250	0.00%
Travel Subtotal:		3,394	3,957	3,623	4,350	5,150	4,750	4,750	9.20%
Total Travel:		3,394	3,957	3,623	4,350	5,150	4,750	4,750	9.20%
Capital Outlay:									
Equipment	58004	0	19,659	0	24,500	0	0	0	-100.00%
Capital Outlay Subtotal:		0	19,659	0	24,500	0	0	0	-100.00%
Total Capital:		0	19,659	0	24,500	0	0	0	-100.00%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
082 - Land and Water Conservation									
Office:									
Office Supplies	53000	997	713	1,072	1,000	600	600	600	-40.00%
Stationery and Forms	53001	169	0	0	50	100	100	100	100.00%
Printing Supplies	53002	183	279	134	400	300	300	300	-25.00%
Print Duplicate	53003	50	4,651	0	150	150	150	150	0.00%
Postage and Box Rent	53004	147	31	134	150	150	150	150	0.00%
Computer Supplies	53005	261	96	0	200	200	200	200	0.00%
Computer Software	53006	3,677	3,505	3,648	4,000	4,200	4,200	4,200	5.00%
Telephone	53008	1,385	623	785	1,000	1,000	1,000	1,000	0.00%
Telephone Supplies	53009	0	37	0	100	122	100	100	0.00%
Wireless	53012	126	185	139	300	800	800	800	166.67%
Office Subtotal:		6,995	10,120	5,912	7,350	7,622	7,600	7,600	3.40%
Operating:									
Advertising	53500	45	0	0	100	400	400	400	300.00%
Subscriptions	53501	303	0	193	210	200	200	200	-4.76%
Membership Dues	53502	2,650	4,571	3,308	3,600	4,000	4,000	4,000	11.11%
Agricultural Supplies	53515	3,465	2,818	2,029	3,500	3,500	3,500	3,500	0.00%
Food	53520	80	82	84	200	200	100	100	-50.00%
Small Equipment	53522	664	665	1,513	1,810	1,675	1,675	1,675	-7.46%
Other Operating Supplies	53533	269	414	237	400	500	500	500	25.00%
Motor Fuel	53548	16	63	10	150	150	100	100	-33.33%
Operating Licenses Fees	53553	500	573	620	700	700	700	700	0.00%
Operating Grants	53565	106,795	224,900	46,323	272,000	232,000	232,000	232,000	-14.71%
Small Equipment Technology	53580	202	606	2,092	1,210	1,075	1,075	1,075	-11.16%
Print Duplicate	73003	1,190	1,005	1,378	1,400	1,700	1,700	1,700	21.43%
Postage and Box Rent	73004	389	437	402	600	600	600	600	0.00%
Motor Fuel	73548	5,048	3,364	3,042	3,500	3,500	3,500	3,500	0.00%
Operating licenses fees	73553	390	370	480	400	400	400	400	0.00%
Operating Subtotal:		122,005	239,868	61,711	289,780	250,600	250,450	250,450	-13.57%
Repairs & Maint:									
Maintenance Equipment	54022	366	698	750	1,000	1,000	1,000	1,000	0.00%
Maintenance Vehicles	54023	240	249	1,150	290	400	400	400	37.93%
Equipment Repairs	54029	158	954	950	450	600	600	600	33.33%
Maintenance Vehicles	74023	1,441	872	327	1,400	1,400	1,200	1,200	-14.29%
Equipment Repairs	74029	363	363	363	396	396	396	396	0.00%
Repairs & Maint Subtotal:		2,568	3,136	3,540	3,536	3,796	3,596	3,596	1.70%

**Winnebago County
Budget Detail - 2015**

Description	Object	2011 Actual	2012 Actual	2013 Actual	2014 Adopted	2015 Request	2015 Executive	2015 Adopted	% Change From Prior Yr Adopted
082 - Land and Water Conservation									
Contractual Services:									
Vehicle Repairs	55005	552	26	480	330	500	500	500	51.52%
Other Contract Serv	55030	13,887	13,666	13,198	25,200	25,200	22,000	22,000	-12.70%
Contractual Services Subtotal:		14,439	13,692	13,677	25,530	25,700	22,500	22,500	-11.87%
Insurance Expenses:									
Prop Liab Insurance	76000	7,104	6,216	6,456	6,080	5,617	5,617	5,617	-7.62%
Insurance Expenses Subtotal:		7,104	6,216	6,456	6,080	5,617	5,617	5,617	-7.62%
Total Other Operating:		153,111	273,031	91,296	332,276	293,335	289,763	289,763	-12.79%
Expense Total:		694,724	745,873	595,689	889,210	841,781	837,809	837,809	-5.78%
Land and Water Conservation Net/(Levy):		(389,947)	(378,440)	(409,304)	(483,783)	(477,238)	(476,466)	(476,466)	-1.51%