

Winnebago County
Budget Detail - 2024

Description	Object	2020 Actual	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2023 Projected	2024 Request	2024 Executive	2024 Adopted	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation											
Contractual Services:											
Vehicle Repairs	55005	0	0	0	500	500	500	500	500	500	0.00%
Other Contract Serv	55030	30,608	31,700	26,832	32,900	32,900	32,900	57,890	57,890	57,890	75.96%
Contractual Services Subtotal:		30,608	31,700	26,832	33,400	33,400	33,400	58,390	58,390	58,390	74.82%
Insurance Expenses:											
Prop Liab Insurance	76000	3,468	4,872	6,801	7,239	7,239	7,239	7,251	7,251	7,251	0.17%
Insurance Expenses Subtotal:		3,468	4,872	6,801	7,239	7,239	7,239	7,251	7,251	7,251	0.17%
Total Other Operating:		360,398	304,638	319,994	391,684	542,011	503,223	585,579	610,579	610,579	55.89%
Expense Total:		948,324	905,503	940,724	1,133,778	1,284,105	1,263,571	1,457,851	1,473,801	1,470,885	29.73%
Land & Water Conservation Net/(Levy):		(500,510)	(573,707)	(536,354)	(679,039)	(800,546)	(818,650)	(718,983)	(718,983)	(716,067)	5.45%
Unassigned General Fund Balance Applied:		0	0	0	39,000	39,000	0	0	0	0	-100.00%
Land & Water Conservation Net/(Levy):		(500,510)	(573,707)	(536,354)	(640,039)	(761,546)	(818,650)	(718,983)	(718,983)	(716,067)	11.88%