

**WINNEBAGO COUNTY, WISCONSIN
APPORTIONMENT OF TAXES AND SPECIAL CHARGES - 2025**

	Equalized Value (TID out)	Public Health	County Library Tax	Bridge & Culvert Aid	Property Lister	Total	All Other County Taxes	Charitable & Penal Charges	Total Other County Taxes	Tax Apportionment
Towns										
Algoma	1,087,621,800	111,385.34	329,262.30	6,432.18	23,514.35	470,594.17	3,601,789.08	(14,033.90)	3,587,755.18	4,058,349.35
Black Wolf	440,347,100	45,096.75	133,308.93	2,604.22	9,520.29	190,530.19	1,458,261.85	(5,681.92)	1,452,579.93	1,643,110.12
Clayton	800,232,300	81,953.26	242,259.14	4,732.58	17,301.00	346,245.98	2,650,064.53	(10,325.63)	2,639,738.90	2,985,984.88
Neenah	691,910,900	70,859.86	209,466.35	4,091.97	14,959.09	299,377.27	2,291,345.32	(8,927.92)	2,282,417.40	2,581,794.67
Nekimi	239,416,100	24,519.04	72,479.88	1,415.91	5,176.17	103,591.00	792,854.92	(3,089.25)	789,765.67	893,356.67
Nepeuskun	104,069,700	10,657.97	31,505.65	615.47	2,249.98	45,029.07	344,639.20	(1,342.84)	343,296.36	388,325.43
Omro	395,942,100	40,549.16	119,865.94	2,341.60	8,560.26	171,316.96	1,311,209.40	(5,108.95)	1,306,100.45	1,477,417.41
Oshkosh	555,892,800	56,930.00	168,288.78	3,287.55	12,018.39	240,524.72	1,840,905.19	(7,172.84)	1,833,732.35	2,074,257.07
Poygan	335,530,100	34,362.25	101,577.05	1,984.33	7,254.15	145,177.78	1,111,147.87	(4,329.44)	1,106,818.43	1,251,996.21
Rushford	228,346,700	23,385.40	69,128.77	1,350.44	4,936.85	98,801.46	756,197.28	(2,946.42)	753,250.86	852,052.32
Utica	223,476,800	22,886.67	67,654.48	1,321.64	4,831.56	96,694.35	740,070.03	(2,883.59)	737,186.44	833,880.79
Vinland	364,509,700	37,330.11	110,350.22	2,155.71	7,880.69	157,716.73	1,207,117.27	(4,703.37)	1,202,413.90	1,360,130.63
Winchester	296,352,200	30,349.97	89,716.49	1,752.63	6,407.13	128,226.22	981,405.59	(3,823.92)	977,581.67	1,105,807.89
Winneconne	644,234,700	65,977.26	195,033.03	3,810.03	13,928.33	278,748.65	2,133,459.93	(8,312.76)	2,125,147.17	2,403,895.82
Wolf River	355,720,900	36,430.03	107,689.53	2,103.74	7,690.68	153,913.98	1,178,012.11	(4,589.97)	1,173,422.14	1,327,336.12
Total Towns	6,763,603,900	692,673.07	2,047,586.54	40,000.00	146,228.92	2,926,488.53	22,398,479.57	(87,272.72)	22,311,206.85	25,237,695.38
Villages										
Fox Crossing	2,606,655,300	266,952.35	789,128.46	-	56,355.81	1,112,436.62	8,632,249.37	(33,634.42)	8,598,614.95	9,711,051.57
Winneconne	362,634,900	37,138.11	-	-	7,840.16	44,978.27	1,200,908.65	(4,679.18)	1,196,229.47	1,241,207.74
Total Villages	2,969,290,200	304,090.46	789,128.46	-	64,195.97	1,157,414.89	9,833,158.02	(38,313.60)	9,794,844.42	10,952,259.31
Cities										
Appleton	99,494,700	-	-	-	-	-	329,488.54	(1,283.81)	328,204.73	328,204.73
Menasha	1,266,901,400	-	-	-	-	-	4,195,494.82	(16,347.19)	4,179,147.63	4,179,147.63
Neenah	3,065,911,000	313,985.57	-	-	-	313,985.57	10,153,129.29	(39,560.33)	10,113,568.96	10,427,554.53
Omro	317,951,900	32,562.04	-	-	6,874.11	39,436.15	1,052,935.57	(4,102.62)	1,048,832.95	1,088,269.10
Oshkosh	6,024,732,000	617,003.86	-	-	-	617,003.86	19,951,617.30	(77,738.84)	19,873,878.46	20,490,882.32
Total Cities	10,774,991,000	963,551.47	-	-	6,874.11	970,425.58	35,682,665.52	(139,032.79)	35,543,632.73	36,514,058.31
Total all taxing Districts	20,507,885,100	1,960,315.00	2,836,715.00	40,000.00	217,299.00	5,054,329.00	67,914,303.11	(264,619.11)	67,649,684.00	72,704,013.00

2025 APPROPRIATIONS FOR WINNEBAGO COUNTY

Department	REVENUES					EXPENDITURES				
	2023	2024	2024	2024	2025	2023	2024	2024	2024	2025
	Actual	Projected	Budget	Revised	Budget	Actual	Projected	Budget	Revised	Budget
GENERAL GOVERNMENT										
County Board	-	-	-	-	-	225,059	408,879	377,814	396,994	490,043
Scholarship	-	900	1,500	1,500	2,000	7,500	18,000	18,000	18,000	18,000
County Executive	7,000	10,725	7,000	7,000	7,000	350,181	401,113	397,786	397,786	436,880
Corporation Counsel	188,157	434,564	374,676	374,676	422,726	751,351	1,142,718	1,122,231	1,150,881	1,200,380
County Clerk	79,053	60,228	89,500	89,500	94,810	397,024	521,686	519,159	519,159	511,632
Treasurer	1,368,854	1,072,810	1,022,820	1,022,820	974,820	421,867	444,280	446,407	446,407	495,177
Administration	8,000	7,250	7,250	7,250	3,000	321,579	647,573	636,096	674,596	707,737
General Services	392,944	386,250	319,750	319,750	426,200	340,660	368,861	400,180	400,180	464,345
Workers Compensation Fund	500,140	937,382	1,051,482	1,051,482	863,000	1,377,531	1,049,339	1,056,807	1,056,807	1,176,845
Property & Liability Insurance Fund	1,233,488	1,201,319	1,201,319	1,201,319	1,196,604	1,083,612	1,302,603	1,182,531	1,182,531	1,441,327
Human Resources	17,042	12,060	12,050	12,060	11,050	1,096,381	1,085,892	1,111,875	1,111,875	1,162,276
Self Funded Health Insurance	16,768,356	17,095,565	18,238,856	18,238,856	18,352,177	16,470,885	19,113,983	18,854,577	18,854,577	19,984,085
Self Funded Dental Insurance	870,028	886,668	895,334	895,334	863,214	830,246	881,917	882,833	882,833	914,781
Finance	44,000	47,500	47,500	47,500	47,000	883,755	853,005	922,490	922,490	954,724
Unclassified	11,119,938	7,311,615	8,236,800	8,236,800	10,048,898	30,158,576	1,714,132	2,298,232	2,451,514	1,253,394
Library Aid	-	-	-	-	-	2,490,481	2,565,195	2,565,195	2,565,195	2,836,715
Bridge & Culvert Aid	-	-	-	-	-	36,232	60,000	60,000	60,000	40,000
Information Technology	99,786	97,629	96,929	96,929	52,391	1,997,116	2,006,375	2,172,567	2,172,567	1,868,261
Technology Replacement	253,326	440,605	438,776	438,776	-	847,962	1,344,000	1,491,893	1,504,821	-
Technology Interfund	-	-	-	-	1,968,501	-	-	-	-	2,147,582
Facilities & Property Management	168,821	220,672	259,904	259,904	282,090	6,380,211	6,384,544	6,599,764	7,350,255	6,905,606
	33,118,933	30,223,742	32,301,446	32,301,456	35,615,481	66,468,209	42,314,095	43,116,437	44,119,468	45,009,790
PUBLIC SAFETY										
District Attorney	713,732	798,775	798,775	798,775	683,731	1,913,964	2,247,012	2,241,293	2,278,793	2,180,906
Clerk of Courts & Courts	2,351,858	2,253,614	2,518,620	2,518,620	2,506,300	4,451,787	4,457,242	4,631,500	4,702,325	4,806,026
Sheriff	2,351,450	2,365,390	2,450,748	3,506,303	2,508,491	25,879,134	26,831,155	26,990,057	28,271,558	29,625,073
Jail Improvements	191,615	168,000	168,000	168,000	158,000	181,998	249,825	240,290	249,825	188,430
Medical Examiner	219,846	230,040	200,000	200,000	235,040	634,700	708,322	692,707	692,707	719,663
Emergency Management	189,815	155,427	188,547	206,991	197,435	410,310	382,340	421,989	441,475	447,967
	6,018,316	5,971,246	6,324,690	7,398,689	6,288,997	33,471,893	34,875,896	35,217,836	36,636,683	37,968,065

2025 APPROPRIATIONS FOR WINNEBAGO COUNTY

Department	REVENUES					EXPENDITURES				
	2023 Actual	2024 Projected	2024 Budget	2024 Revised	2025 Budget	2023 Actual	2024 Projected	2024 Budget	2024 Revised	2025 Budget
PUBLIC WORKS										
Airport	1,228,954	1,275,200	1,357,004	1,357,004	1,301,447	5,007,116	5,037,987	5,152,065	5,228,025	5,123,817
Airport Debt	-	-	-	-	-	2,522,224	410,961	410,961	410,961	410,517
Solid Waste	14,802,813	10,261,006	10,918,900	10,918,900	11,175,965	11,964,184	12,824,908	12,520,310	14,037,797	13,870,273
Highway Department	16,764,134	20,390,165	20,327,610	20,327,610	20,795,001	17,643,678	20,197,599	20,605,605	21,970,450	19,253,419
County Road Maintenance	2,339,980	2,331,560	2,329,236	2,329,236	2,326,560	3,785,834	3,508,699	3,508,699	3,775,099	3,508,699
	35,135,881	34,257,931	34,932,750	34,932,750	35,598,973	40,923,036	41,980,154	42,197,640	45,422,332	42,166,725
HEALTH & HUMAN SERVICES										
Public Health	3,635,091	5,544,925	5,394,553	5,657,831	5,011,975	5,872,411	8,233,245	8,118,760	8,690,806	7,872,290
Child Support	1,549,950	1,753,640	1,753,640	1,753,640	1,845,002	1,654,835	1,595,828	1,804,106	1,804,106	1,952,834
Veterans	16,639	40,053	40,053	40,053	20,875	618,146	634,633	743,712	743,712	719,237
Human Services	33,378,427	33,764,556	34,189,749	34,417,749	37,554,917	47,958,389	50,314,530	52,401,717	52,736,529	56,751,565
Park View Health Center	15,287,852	14,574,352	16,057,616	16,066,720	16,758,915	25,413,693	18,198,726	18,652,768	18,806,020	20,432,800
	53,867,959	55,677,526	57,435,611	57,935,993	61,191,684	81,517,474	78,976,962	81,721,063	82,781,173	87,728,726
EDUCATION, CULTURE, & RECREATION										
UWO-Fox Cities Campus	175,402	165,000	192,308	192,308	123,206	323,084	285,651	348,616	361,151	210,412
University Extension	68,961	56,260	62,581	62,581	64,596	627,266	674,247	735,056	738,839	754,696
Parks	465,822	393,945	363,244	363,244	405,444	1,887,235	1,847,405	1,816,852	1,846,479	1,854,573
Boat Landing	112,647	120,000	113,000	113,000	135,000	66,027	238,301	238,833	265,228	118,398
	822,832	735,205	731,133	731,133	728,246	2,903,612	3,045,604	3,139,357	3,211,697	2,938,079
CONSERVATION & DEVELOPMENT										
Register of Deeds	1,125,501	1,072,500	1,075,000	1,075,000	1,088,000	609,178	641,423	666,423	666,423	681,955
Planning	274,979	344,863	364,610	364,610	399,825	1,122,306	1,198,897	1,239,329	1,239,329	1,274,175
Property Lister	576	600	600	600	600	198,313	189,517	253,402	253,402	220,399
Land Records Modernization	239,816	227,444	224,444	224,444	262,258	220,186	350,180	359,138	366,367	375,384
Land & Water Conservation	348,296	768,056	754,818	819,180	1,109,345	1,010,199	1,572,483	1,470,885	1,671,028	1,885,875
	1,989,168	2,413,463	2,419,472	2,483,834	2,860,028	3,160,182	3,952,500	3,989,177	4,196,549	4,437,788
DEBT SERVICE										
Debt Service	715,143	-	110,255	-	110,255	6,067,887	8,939,695	8,846,007	8,735,752	8,951,218
	715,143	-	110,255	-	110,255	6,067,887	8,939,695	8,846,007	8,735,752	8,951,218

2025 APPROPRIATIONS FOR WINNEBAGO COUNTY

Department	REVENUES					EXPENDITURES				
	2023 Actual	2024 Projected	2024 Budget	2024 Revised	2025 Budget	2023 Actual	2024 Projected	2024 Budget	2024 Revised	2025 Budget
TAX LEVY / ADJUSTMENTS										
Depreciation adjustments	4,307,631	5,425,670	4,508,670	5,490,235	5,606,923	-	-	-	-	-
General Fund Balance applied			1,801,418	1,801,418	215,457	-	-	-	-	-
Other fund adjustments			3,432,529	6,281,116	8,280,334	-	-	-	-	-
Solid Waste adjustment difference		2,563,902	1,601,410	3,118,897	-	-	-	-	-	-
Tax Levy	71,370,265	72,628,133	72,628,133	72,628,133	72,704,013	-	-	-	-	-
	75,677,896	80,617,705	83,972,160	89,319,799	86,806,727	-	-	-	-	-
	207,346,128	209,896,818	218,227,517	225,103,654	229,200,391	234,512,293	214,084,906	218,227,517	225,103,654	229,200,391

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
ADMINISTRATION								
Director of Administration	1						1	
Administrative Associate I	1						1	
Administrative Associate IV		1						1
Contract & Procurement Manager	1						1	
Risk Manager	1						1	
TOTAL AUTHORIZED POSITIONS	4	1	0	0	0	0	4	1
AIRPORT								
Airport Director	1						1	
Deputy Airport Director	1						1	
Administrative Associate IV	1						1	
Maintenance & Operations Manager	1						1	
Maintenance Equipment Operator I/II	4						4	
Mechanic	1						1	
TOTAL AUTHORIZED POSITIONS	9	0	0	0	0	0	9	0
CHILD SUPPORT								
Director of Child Support	1						1	
Administrative Associate II	4						4	
Child Support Specialist	13						13	
Child Support Specialist - Lead	1						1	
Financial Associate II	3						3	
Office Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	23	0	0	0	0	0	23	0

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
CIRCUIT COURTS								
Court Commissioner	1						1	
Deputy Register in Probate	1						1	
Judicial Associate	6						6	
Register in Probate	1						1	
CLERK OF COURTS								
Clerk of Courts	1						1	
Accounting Supervisor	1						1	
Administrative Associate III	12	1			1	-1	13	
Chief Deputy Clerk of Courts	1						1	
Court Assistant	9						9	
Court Record Coordinator	1						1	
Financial Associate II	1						1	
FAMILY COURT COMMISSIONER								
Family Court Commissioner	1						1	
Court Commissioner	1						1	
FAMILY COURT SERVICES								
Family Court Services Manager	1						1	
Family Court Case Specialist - Mediation Services	1						1	
Family Court Services Mediator	1						1	
TOTAL AUTHORIZED POSITIONS - Clerk of Courts & Court Related	40	1	0	0	1	-1	41	0

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
CORPORATION COUNSEL								
Corporation Counsel	1						1	
Assistant Corporation Counsel	3						3	
Assistant/Associate Corporation Counsel	1						1	
Associate Corporation Counsel	1						1	
Paralegal	3						3	
TOTAL AUTHORIZED POSITIONS	9	0	0	0	0	0	9	0
COUNTY CLERK								
County Clerk	1						1	
Chief Deputy County Clerk					1		1	
Deputy County Clerk	1					1	1	1
Administrative Associate II		1				-1		
Administrative Associate III	1	1			-1	-1		
TOTAL AUTHORIZED POSITIONS	3	2	0	0	0	-1	3	1
COUNTY EXECUTIVE								
County Executive	1						1	
Assistant to the County Executive	1						1	
Administrative Associate IV		1						1
TOTAL AUTHORIZED POSITIONS	2	1	0	0	0	0	2	1
DISTRICT ATTORNEY								
Administrative Associate III	1						1	
Administrative Associate V	1						1	
Crime Data Analyst	1						1	
Diversion Program Coordinator	1						1	
Investigator	1		-1	2				2
Legal Secretary	1						1	
Office Supervisor	1						1	

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
DISTRICT ATTORNEY (cont.)								
Paralegal	4						4	
Risk Assessment Specialist	1						1	
Special Investigator	1						1	
Special Programs Coordinator	1						1	
Victim Witness Program Coordinator	1						1	
Victim Witness Specialist	3						3	
TOTAL AUTHORIZED POSITIONS	18	0	-1	2	0	0	17	2
EMERGENCY MANAGEMENT								
Director of Emergency Management	1						1	
Deputy Director of Emergency Management	1						1	
Emergency Management Specialist		1						1
TOTAL AUTHORIZED POSITIONS	2	1	0	0	0	0	2	1
FACILITIES								
Director of Facilities	1						1	
Accounting Associate	1						1	
Administrative Associate I	1						1	
Carpenter	1						1	
Facilities Assistant	15		1				16	
Facilities Specialist	3						3	
Facilities Superintendent	2						2	
HVAC Specialist	2						2	
Maintenance Supervisor	2						2	
Maintenance Technician	7		-1				6	
Master Electrician	2						2	
Painter	1						1	
Plumber	1						1	
TOTAL AUTHORIZED POSITIONS	39	0	0	0	0	0	39	0

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
FINANCE								
Director of Finance	1						1	
Deputy Director of Finance	1						1	
Accountant	1						1	
Financial Analyst	1						1	
Financial Associate II	2						2	
Management Analyst	1						1	
TOTAL AUTHORIZED POSITIONS	7	0	0	0	0	0	7	0
HIGHWAY								
Highway Commissioner	1						1	
Administrative Associate IV	1						1	
Bridge and Engineering Manager	1						1	
Bridgetender	9						9	
Financial Associate I	1						1	
Foreman	4						4	
Highway Equipment Superintendent	1						1	
Highway Finance Manager	1						1	
Highway Maintenance Superintendent	2						2	
Highway Maintenance Supervisor	2						2	
Highway Operator I/II	51						51	
Mechanic	6						6	
Stockroom Coordinator	1						1	
Traffic Operations Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	82	0	0	0	0	0	82	0

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
HUMAN RESOURCES								
Director of Human Resources	1						1	
Administrative Associate III		1			1	-1	1	
Human Resource Advisor	1						1	
Human Resource Associate I	1						1	
Human Resource Associate II	1						1	
Human Resource Generalist	2						2	
Human Resource Manager	1						1	
Payroll and Benefits Manager	1						1	
Payroll and Benefits Specialist	2						2	
TOTAL AUTHORIZED POSITIONS	10	1	0	0	1	-1	11	0
HUMAN SERVICES-ADMINISTRATIVE SERVICES								
Director of Human Services	1						1	
Deputy Director of Human Services	1						1	
Division Manager - Administrative Services	1						1	
Accountant	1						1	
Accounting Associate	1						1	
Administrative Associate I	4		-4					
Administrative Associate II	1		4				5	
Administrative Associate III	8	3			1	-1	9	2
Administrative Associate IV	8						8	
Administrative Associate IV - SUD	2						2	
Financial Associate II	2	1					2	1
Financial Supervisor	1						1	
Office Supervisor	2						2	
Paralegal	1						1	
Special Projects Coordinator	1						1	
	35	4	0	0	1	-1	36	3

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
HUMAN SERVICES-BEHAVIORAL HEALTH SERVICES								
Division Manager - Behavioral Health	1						1	
Deputy Division Manager - Behavioral Health	1						1	
Administrative Associate II	1						1	
Advanced Practice Nurse Prescriber	1	1					1	1
Case Manager	22						22	
Case Manager - Justice Programs	4						4	
CCS Case Specialist	6						6	
CCS Lead Specialist	1						1	
CCS Supervisor	2						2	
Clinical Diversion Programs Supervisor	1						1	
Clinical Supervisor	1						1	
Crisis Center Specialist	8	3					8	3
Crisis Center Specialist - Lead	1				1		2	
Crisis Supervisor	2						2	
CSP Supervisor	1						1	
Drug Court Coordinator	1						1	
Intake Specialist	1						1	
LPN-Psychiatric Nurse	1						1	
Mental Health Crisis Specialist	5	4					5	4
Mental Health Technician	2	3					2	3
Mental Health Technician - Lead	1						1	
Peer Support Specialist	2	1					2	1
Psychiatric Nurse	2				1		3	
Psychotherapist/Qualified Therapist-In Training	18						18	
Quality Assurance Specialist	1						1	
Staff Psychiatrist	2						2	
Substance Use Disorder Counselor	7						7	
Substance Use Disorder Supervisor	1						1	
Youth Mental Health Supervisor	2						2	
	<u>99</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>0</u>	<u>101</u>	<u>12</u>

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
HUMAN SERVICES – CHILD WELFARE SERVICES								
Division Manager - Child Welfare	1						1	
Deputy Division Manager - Child Welfare	1						1	
Administrative Associate III	6	1					6	1
Case Aide	1						1	
Family Support Crisis Worker	2						2	
Home Consultant	8						8	
Juvenile Intake Specialist	2						2	
Juvenile Restitution Program Coordinator	1						1	
Program Supervisor	10						10	
Social Work Specialist	54						54	
Youth Care Advocate Specialist	3						3	
Youth Shelter Care Specialist	5	4				2	5	6
	<u>94</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>94</u>	<u>7</u>
HUMAN SERVICES – ECONOMIC SUPPORT								
Division Manager - Economic Support	1						1	
Administrative Associate I	2		-2					
Administrative Associate II			2				2	
Economic Support Specialist - Lead	2						2	
Economic Support Specialist I / II	33	4					33	4
Economic Support Supervisor	1				1		2	
Problem Resolution Specialist	1						1	
Staff Development Specialist	1						1	
	<u>41</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>42</u>	<u>4</u>
HUMAN SERVICES – LONG TERM SUPPORT								
Division Manager - Long Term Support	1						1	
Administrative Associate III	2						2	
ADRC Specialist	11						11	
APS Specialist	4						4	
Dementia Care Specialist	1						1	
Disability Benefit Specialist	2						2	

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
HUMAN SERVICES – LONG TERM SUPPORT (cont.)								
Elder Benefit Specialist	2						2	
Medical Assistant Specialist					1		1	
Program Supervisor	4		1		1		6	
Quality Assurance Specialist					1		1	
Social Work Specialist - Lead	2				1		3	
Social Work Specialist	20		3		12		35	
	<u>49</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>69</u>	<u>0</u>
TOTAL AUTHORIZED POSITIONS HUMAN SERVICES	318	25	4	0	20	1	342	26
INFORMATION TECHNOLOGY								
Director of Information Technology	1						1	
Application Administrator					1		1	
Cyber Security Architect	1						1	
Development Supervisor	1						1	
Accounting Associate	1						1	
Network Administrator	1						1	
Network Technician	4						4	
Systems Analyst	3						3	
Systems Analyst - Lead	1						1	
Technical Support Supervisor	1						1	
User Support Specialist	3						3	
User Support Specialist - Lead	1						1	
	<u>18</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>19</u>	<u>0</u>
TOTAL AUTHORIZED POSITIONS	18	0	0	0	1	0	19	0
LAND & WATER CONSERVATION								
Director of Land and Water Conservation	1						1	
Administrative Associate IV	1						1	
Agronomist	1						1	
Conservation Technician	2						2	
GIS Specialist / Technician	1						1	
Grant Soil Health Specialist	1						1	

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
LAND & WATER CONSERVATION (cont.)								
Resource Conservationist	1						1	
Watershed Specialist	1						1	
TOTAL AUTHORIZED POSITIONS	9	0	0	0	0	0	9	0
MEDICAL EXAMINER								
Medical Examiner	1						1	
Chief Deputy Medical Examiner	1						1	
Administrative Associate IV		1				-1		
Deputy Medical Examiner	1				1		2	
TOTAL AUTHORIZED POSITIONS	3	1	0	0	1	-1	4	0
PARK VIEW HEALTH CENTER								
Nursing Home Administrator	1						1	
Accounting Associate	2						2	
Administrative Aide		1						1
Administrative Associate IV					1		1	
Admissions Coordinator	1						1	
C.N.A. Coordinator	1						1	
C.N.A.	89	1	1				90	1
Clinical Dietitian	1						1	
Cook	3						3	
Custodian	11						11	
Director of Nursing	1						1	
Environmental Services Supervisor	1						1	
Financial Associate II	1						1	
Financial Services Manager	1						1	
Food and Nutrition Services Manager	1						1	
Food Service Assistant	12	1			-1		11	1
Hospitality Aide	23						23	
Lead Cook	1						1	
Lead Food Service Assistant	1						1	

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
PARK VIEW HEALTH CENTER (cont.)								
LPN - Unit Assistant	1						1	
Medical Records Associate	1						1	
Multi Media / Public Relations Coordinator	1						1	
Nursing Scheduler	1						1	
Painter		1						1
Purchasing Associate	1						1	
Restorative Aide	1		-1					
RN Infection Prevention / Quality Assurance Supervisor	1						1	
RN / LPN	33						33	
RN Neighborhood Supervisor	4				-1		3	
RN Shift Supervisor	4	1					4	1
Social Wellness Manager	1						1	
Social Worker - Medical	3	1			-1		2	1
Staff Development Coordinator	1						1	
Therapeutic Wellness Supervisor	1						1	
Therapeutic Wellness Specialist	8				-2		6	
Transportation Aide	1						1	
Unit Assistant	3						3	
TOTAL AUTHORIZED POSITIONS	217	6	0	0	-4	0	213	6
PARKS								
Director of Parks and Expo Center	1						1	
Expo Manager	1						1	
Foreman	1						1	
Parks and Expo Grounds Manager	1						1	
Parks Caretaker	4	2					4	2
Program and Marketing Coordinator	1						1	
TOTAL AUTHORIZED POSITIONS	9	2	0	0	0	0	9	2

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
PLANNING & ZONING								
Director of Planning and Zoning	1						1	
Assistant Zoning Administrator	1						1	
Administrative Associate IV	1						1	
Code Enforcement Officer	1						1	
Erosion Control Technician	1						1	
GIS Administrator	1						1	
GIS Specialist I	1						1	
GIS Specialist II	1						1	
Land Use Planner	1						1	
Real Property Listing Supervisor	1						1	
Tax Listing Associate	1						1	
Tax Listing Specialist	1				-1			
Zoning Administrator	1						1	
Zoning Associate	1						1	
TOTAL AUTHORIZED POSITIONS	14	0	0	0	-1	0	13	0
PUBLIC HEALTH								
Director of Public Health	1						1	
Accountant	1						1	
Administrative Associate III	4						4	
Community Health Strategist I / II	8	1				-1	8	
Community Health Worker	1				1		2	
Environmental Health Manager	1						1	
Environmental Health Specialist I / II	4						4	
Epidemiologist	1						1	
Harm Reduction Program Coordinator	1						1	
Lead Abatement Project Coordinator	1						1	
Mental Health Project Coordinator	1						1	
Multimedia/Public Relations Coordinator	1						1	
Public Health Nurse	7	2					7	2

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
PUBLIC HEALTH (cont.)								
Public Health Planner	1						1	
Public Health Preparedness Specialist	1						1	
Public Health Supervisor	4						4	
Suicide Prevention Project Coordinator	1						1	
WI Well Woman Program Specialist	1	1					1	1
WIC Breastfeeding Peer Counselor		1						1
WIC Program Manager	1						1	
WIC Program Nutritionist	1	3					1	3
TOTAL AUTHORIZED POSITIONS	42	8	0	0	1	-1	43	7
REGISTER OF DEEDS								
Register of Deeds	1						1	
Records Associate	4						4	
Records Specialist	1						1	
Register of Deeds Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	7	0	0	0	0	0	7	0
SHERIFF								
Sheriff	1						1	
Chief Deputy Sheriff	1						1	
Accountant	1						1	
Booking Security Associate	11						11	
Captain	4						4	
Civil Process Associate	1						1	
Corrections Financial Associate	1						1	
Corrections Officer	56		-3				53	
Detective Sergeant	9						9	
Dispatcher	31						31	
Evidence and Records Administrator	1						1	
Financial Associate I	1						1	
GPS Coordinator	1						1	

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
SHERIFF (cont.)								
Inmate Classification Associate	1						1	
Lieutenant	17						17	
Police Officer	39						39	
Public Safety Application Administrator	2						2	
Records Administrative Supervisor	1						1	
Records and Transcription Associate	1						1	
Sergeant	12		3				15	
Traffic and Warrant Associate	1						1	
Warrant and Electronic Monitoring Associate	1						1	
Work Release Unit Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	195	0	0	0	0	0	195	0
SOLID WASTE MANAGEMENT								
Director of Solid Waste	1						1	
Education and Outreach Specialist	1						1	
Environmental Manager			1				1	
Environmental Technician	2						2	
Equipment Operator I/II	5						5	
Office Supervisor	1					-1		
Solid Waste Business Manager						1		1
Solid Waste Associate	1						1	
Solid Waste Mechanical Technician I/II	2		-1				1	
Solid Waste Operations Manager	1						1	
Solid Waste Specialist	2						2	
Solid Waste Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	17	0	0	0	0	0	17	0

TABLE OF ORGANIZATION OF CLASSIFIED POSITIONS 2025

	2024 Adopted Budget		Position Changes After 2024 Budget		Position Changes During 2025 Budget		2025 Executive Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
TREASURER								
County Treasurer	1						1	
Deputy County Treasurer	1						1	
Financial Associate I	1						1	
Financial Associate II	1						1	
TOTAL AUTHORIZED POSITIONS	4	0	0	0	0	0	4	0
UNIVERSITY EXTENSION								
Administrative Associate III	2						2	
Administrative Associate IV	1						1	
Educator - 4-H Youth and Science	1						1	
Grandparents Raising Grandchildren Coordinator		1						1
TOTAL AUTHORIZED POSITIONS	4	1	0	0	0	0	4	1
VETERANS SERVICE OFFICE								
Director of Veterans Services	1						1	
Administrative Associate III		1						1
Administrative Associate IV	1						1	
Veterans Benefits Specialist	4						4	
Veterans Services Supervisor	1						1	
TOTAL AUTHORIZED POSITIONS	7	1	0	0	0	0	7	1
GRAND GRAND TOTAL AUTHORIZED POSITIONS	1112	51	3	2	20	-4	1135	49

CHANGES TO TABLE OF ORGANIZATION

Clerk of Courts	Eliminate one (1) Part-time Administrative Associate III position Add one (1) Full-time Administrative Associate III position
County Clerk	Eliminate one (1) Part-time Administrative Associate II position Add one (1) Part-time Deputy County Clerk position Eliminate one (1) Part-time Administrative Associate III position Eliminate one (1) Full-time Administrative Associate III position Add one (1) Full-time Chief Deputy County Clerk position
Human Resources	Eliminate one (1) Part-time Administrative Associate III position Add one (1) Full-time Administrative Associate III position
Human Services	<u>Administrative Services</u> Eliminate one (1) Part-time Administrative Associate III position Add one (1) Full-time Administrative Associate III position <u>Behavioral Health</u> Add one (1) Full-time Crisis Center Specialist Lead position Add one (1) Full-time Psychiatric Nurse position <u>Child Welfare</u> Add two (2) Part-time Youth Shelter Care Specialist positions <u>Economic Support</u> Add one (1) Full-time Economic Support Supervisor position <u>Long Term Support</u> Add one (1) Full-time Medical Assistance Specialist position Add one (1) Full-time Program Supervisor position Add one (1) Full-time Quality Assurance Specialist position Add twelve (12) Full-time Social Work Specialist positions Add one (1) Full-time Social Work Specialist Lead position

Information Technology	Add one (1) Full-time Application Administrator position
Medical Examiner	Eliminate one (1) Part-time Administrative Associate IV position Add one (1) Full-time Deputy Medical Examiner position
Park View Health Center	Eliminate one (1) Full-time Food Service Assistant position Eliminate one (1) Full-time RN Neighborhood Supervisor position Eliminate one (1) Full-time Social Worker Medical position Eliminate two (2) Full-time Therapeutic Wellness Specialist positions
Planning and Zoning	Eliminate one (1) Full-time Tax Listing Associate position
Public Health	Eliminate one (1) Part-time Community Health Strategist position Add one (1) Full-time Community Health Worker position
Solid Waste	Eliminate one (1) Full-time Office Supervisor position Add one (1) Full-time Solid Waste Business Manager position

Table of Organization Changes - Fiscal Summary

2025 Budget changes

Title	Department	Quant FT	Quant PT	Change in FTE	Wages	Fringe Benefits	Other Costs	Cost Reductions	Revenues Generated	Net Cost (Savings)
Administrative Associate III	Clerk of Courts	1		1.00	39,000	25,311				64,311
Administrative Associate III	Clerk of Courts		-1	(0.53)	(20,671)	(21,212)				(41,883)
Administrative Associate II	County Clerk		-1	(0.50)	(20,846)	(8,142)				(28,988)
Administrative Associate III	County Clerk	-1		(1.00)	(41,419)	(26,456)				(67,875)
Administrative Associate III	County Clerk		-1	(0.50)	(21,217)	(16,390)				(37,607)
Deputy County Clerk	County Clerk		1	0.50	24,086	8,635				32,721
Chief Deputy County Clerk	County Clerk	1		1.00	58,968	29,122				88,090
Administrative Associate III	Human Resources		-1	(0.88)	(40,478)	(15,105)				(55,583)
Administrative Associate III	Human Resources	1		1.00	46,258	16,977				63,235
Administrative Associate III	Human Services - AD	1		1.00	39,000	32,258				71,258
Administrative Associate III	Human Services - AD		-1	(0.53)	(20,671)	(21,212)				(41,883)
Crisis Center Specialist Lead	Human Services - BH	1		1.00	67,059	37,440	1,500		(15,000)	90,999
Psychiatric Nurse	Human Services - BH	1		1.00	68,206	37,629	1,500		(15,000)	92,335
Youth Shelter Care Specialist	Human Services - CW		2	0.40	17,478	2,896				20,374
Economic Support Supervisor	Human Services - ES	1		1.00	79,195	38,364	4,600			122,159
Medical Assistant Specialist	Human Services - LTS	1		1.00	45,225	33,823	1,200	(80,000)		248
Program Supervisor	Human Services - LTS	1		1.00	79,519	39,503	5,500		(124,522)	0
Quality Assurance Specialist	Human Services - LTS	1		1.00	68,202	37,628	5,500		(111,330)	0
Social Work Specialist	Human Services - LTS	12		12.00	723,540	435,828	44,000		(1,203,368)	0
Social Work Specialist Lead	Human Services - LTS	1		1.00	63,942	36,923	5,500		(106,365)	0
Application Administrator	Information Technology	1		1.00	63,086	35,917	1,735			100,738
Administrative Associate IV	Medical Examiner		-1	(0.80)	(37,675)	(14,678)				(52,353)
Deputy Medical Examiner	Medical Examiner	1		1.00	64,313	20,454				84,767
Food Service Assistant	Park View	-1		(1.00)	(35,380)	(32,192)				(67,572)
RN Neighborhood Supervisor	Park View	-1		(1.00)	(89,232)	(41,112)				(130,344)
Social Worker Medical	Park View	-1		(1.00)	(68,527)	(20,933)	(1,751)			(91,211)
Therapeutic Wellness Specialist	Park View	-2		(2.00)	(99,694)	(52,793)				(152,487)
Tax Listing Associate	Planning and Zoning	-1		(1.00)	(35,082)	(31,662)				(66,744)
Community Health Strategist	Public Health		-1	(0.65)	(39,451)	(26,283)				(65,734)
Community Health Worker	Public Health	1		1.00	50,961	18,388				69,349
Solid Waste Business Manager	Solid Waste	1		1.00	81,120	22,276				103,396
Office Supervisor	Solid Waste	-1		(1.00)	(72,627)	(20,986)				(93,613)
Net Total 2025 budget changes		19	-4	15.51	1,036,188	560,216	69,284	(80,000)	(1,575,585)	10,103

NOTES:

Title changes having no fiscal impact are excluded.

Table 12

WINNEBAGO COUNTY, WISCONSIN
DEMOGRAPHIC AND ECONOMIC STATISTICS

Last Ten Fiscal Years

Fiscal Year	Population (1)	Per Capita Income (2)	Median Age (3)	Public School Enrollment (4)	Unemployment Rate (5)
2013	167,862	40,569	37.6yrs.	22,419	5.1%
2014	168,216	40,498	38.0yrs.	21,658	5.3%
2015	168,526	42,399	37.7yrs.	21,938	4.3%
2016	169,032	43,641	37.9yrs.	21,923	3.7%
2017	169,053	45,852	38.0yrs.	21,966	3.0%
2018	170,025	48,101	38.8yrs.	22,104	2.7%
2019	170,580	49,276	37.9yrs.	22,261	3.0%
2020	169,861	51,855	38.3yrs.	21,361	5.4%
2021	170,400	56,256	38.2yrs.	21,129	1.6%
2022	172,542	56,878	38.3yrs.	21,516	2.5%
2023	172,369	(6)	(6)	21,453	2.5%

(1) Source: State of Wisconsin, Department of Administration - Bureau of Program Management, Demographic Services Center.

(2) Source: Wisconsin Department of Workforce Development.

(3) Source: Wisconsin Department of Workforce Development.

(4) Source: Local School Districts.

(5) Source: Wisconsin Department of Workforce Development, U.S. Bureau of Labor Statistics

(6) Per capita income and median age are not yet available from the U.S. Department of Commerce and the State of Wisconsin, Department of Workforce Development.

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Facilities -				
	Replacement Vehicles	2	60,000	120,000
	Press Fitting Tool	1	10,000	10,000
		<u>3</u>		<u>130,000</u>
Information Technolgy Interfund -				
	Palo Alto	1	6,000	6,000
	Large servers	2	27,000	54,000
	Average servers	3	13,000	39,000
	Storage	2	11,000	22,000
		<u>8</u>		<u>121,000</u>
Clerk of Courts & Courts -				
Branch 1 -	Speaker Update	1	20,000	20,000
Branch 2 -	Audio/Video Equipment	1	10,000	10,000
Branch 3 -	Speaker Upgrade	1	20,000	20,000
Branch 4 -	Speaker Update	1	18,000	18,000
		<u>4</u>		<u>68,000</u>

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Sheriff -				
Field Services -	Detective Vehicle	2	42,500	85,000
	Supervisor Squad	1	59,000	59,000
	Squad Car	6	57,000	342,000
	Squad Car Cameras	9	6,200	55,800
Jail -	Van	1	60,000	60,000
	Tilt Skillet	1	33,000	33,000
	Bakers Oven	1	53,000	53,000
	PLC	1	40,000	40,000
	Camera Server	1	40,000	40,000
	Cameras for DS1	2	5,000	10,000
	Cameras for DS2	2	5,000	10,000
		<u>27</u>		<u>787,800</u>
Airport -				
	Vehicle	1	60,000	60,000
		<u>1</u>		<u>60,000</u>

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Solid Waste -				
	Vehicle	1	54,000	54,000
	Litter Vacuum	1	33,600	33,600
	40cy Rolloff Container	2	8,000	16,000
	Portable Welder/Generator	1	8,000	8,000
	1,000 gal Motor Oil Tank	1	22,000	22,000
	Leachate Lift Station Rehab	1	45,000	45,000
	Snell Road Landfill Equipment Storage Garage	1	80,000	80,000
	Landfill Gas Flare System Upgrade	1	1,068,385	1,068,385
		<u>9</u>		<u>1,326,985</u>
Highway -				
	Wheeled Skid Steer	1	95,000	95,000
	Brine Wedge Tank	4	16,000	64,000
	Commissioner Vehicle	1	60,000	60,000
	Cat Trimble Grader	1	20,000	20,000
	Superintendent Vehicle	1	60,000	60,000
		<u>8</u>		<u>299,000</u>
Human Services -				
	Van	1	55,000	55,000
		<u>1</u>		<u>55,000</u>

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Park View Health Center -				
	Spa Tub	5	20,000	100,000
	Temp Trac System	1	50,000	50,000
	Bladder Scanner	1	13,000	13,000
	Lift	2	6,000	12,000
		<u>5</u>		<u>175,000</u>
Parks -				
	Plow Blade	1	10,000	10,000
	Liftgate	1	9,000	9,000
		<u>2</u>		<u>19,000</u>
Land & Water Conservation -				
	Vehicle	1	47,500	47,500
		<u>1</u>		<u>47,500</u>
		<u>69</u>		<u>3,089,285</u>

Opioid Abatement Fund 271 - Balance

Deposits

Date	Amount
8/31/2022	169,820.51
10/17/2022	178,473.08
11/30/2022	679,866.92
7/25/2023	40,976.09
8/2/2023	178,473.08
11/9/2023	48,207.16
3/15/2024	98,322.08
3/29/2024	58,965.46
3/29/2024	65,227.55
3/29/2024	65,245.00
3/29/2024	84,876.64
3/29/2024	98,819.62
3/29/2024	218,356.99
3/29/2024	356,266.68
7/31/2024	64,218.18
7/31/2024	65,287.90
7/31/2024	67,667.95
7/31/2024	223,384.34
9/6/2024	69,564.28
<hr/>	
	2,832,019.51
<hr/>	
	2,832,019.51

Expenses

Inv Date	Amount	Vendor
12/31/2022	553,908.84	DHS 2022 expenses
3/30/2023	1,202.00	Thermo Scientific Portable Analytical
3/30/2023	31,203.02	Thermo Scientific Portable Analytical
6/1/2023	7,500.00	Solutions Recovery
7/1/2023	7,500.00	Solutions Recovery
8/1/2023	7,500.00	Solutions Recovery
9/1/2023	7,500.00	Solutions Recovery
10/1/2023	7,500.00	Solutions Recovery
12/31/2023	461,786.56	DHS 2023 expenses
11/1/2023	7,500.00	Solutions Recovery
12/1/2023	7,500.00	Solutions Recovery
2/22/2024	5,000.00	Solutions Recovery
3/7/2024	5,000.00	Solutions Recovery
4/4/2024	5,000.00	Solutions Recovery
5/9/2024	5,000.00	Solutions Recovery
6/6/2024	5,000.00	Solutions Recovery
7/11/2024	5,000.00	Solutions Recovery
8/8/2024	5,000.00	Solutions Recovery
8/29/2024	5,000.00	Solutions Recovery
9/5/2024	5,000.00	Solutions Recovery
9/30/2024	468,561.50	DHS 2024 expenses (through 9/30/2024)
<hr/>		
	1,614,161.92	
<hr/>		
	1,614,161.92	

2022	1,028,160.51
2023	267,656.33
2024	1,536,202.67
<hr/>	
	2,832,019.51
<hr/>	
	2,832,019.51

<hr/>	
Balance through 9/30/2024	
2,832,019.51	Deposits
(1,614,161.92)	Less: Expenses
<hr/>	
1,217,857.59	Balance
<hr/>	
DHS 2024 Budget vs Actual - 2024	
745,738.00	DHS 2024 budget
(468,561.50)	Less: Expenses through 9/30/2024
<hr/>	
277,176.50	Total unexpended - 2024
<hr/>	
DHS 2024 & 2025 budgeted amounts	
277,176.50	2024 - unexpended
700,000.00	2025
<hr/>	
977,176.50	Total unexpended - 2024 & 2025
<hr/>	
Sheriff - Solutions Recovery 2025 Budget	
69,539.08	2025
<hr/>	
69,539.08	Total unexpended - 2024 & 2025
<hr/>	
Projected Balance 12/31/2025	
1,217,857.59	Balance as of 9/30/2024
(977,176.50)	Total unexpended DHS - 2024 & 2025
(69,539.08)	Total unexpended Sheriff - 2025
<hr/>	
171,142.01	
<hr/>	

NEIGHBORHOOD INVESTMENT FUND 272 - GRANT AWARD & EXPENSES SCHEDULE

	Grant Award Amount	Draw Request 1 Nov 2022	Draw Request 2 Oct 2023	Draw Request 3 March 2024	Draw Request 4 October 2024	Disbursement made to Date	Funds Received Not Disbursed
Covey	1,063,124	362,075	98,795	43,354	558,900	(594,797)	468,327
Day by Day	3,587,720	2,009,176	1,578,544	-	-	(3,587,720)	-
Habitat for Humanity	2,425,680	732,911	281,249	292,994	1,118,527	(1,261,819)	1,163,861
Oshkosh Kids	570,000	505,833	64,167	-	(0)	(570,000)	-
Solutions Recovery	1,500,000	1,115,000	385,000	-	-	(1,500,000)	-
Winnebago County	1,205,162	20,830	182,211	240,710	761,411	(448,892)	756,270
Total	10,351,686	4,745,825	2,589,965	577,058	2,438,838	(7,963,228)	2,388,458

Winnebago County Spirit Fund 273 - Allocations Planning Document

Prior to County Board approval, projects may be added or take-off by the ARPA Strategy and Outcomes Commission

Last updated: 8/31/2024 Interest to Date: \$1,565,032.19

County Government Projects

Initial Allocation of 50% \$ 16,695,000 Amount Allocated by ARPA Commission \$ 7,984,600 \$ 8,710,400 Amount Approved by Board \$ 7,984,600 \$ 8,710,400 Amount Spent \$ 2,983,012 \$ 13,711,988

Project Name	Project Number	Description	Planned Allocation	Board Approved Allocation	Amount Spent	Remaining
Digital Rooms	232-052023	6006 Audio and visual upgrades to meetings rooms to allow for better virtual meeting space.	\$ 150,000	\$ 150,000	\$ -	\$ 150,000
Facilities Condition Assessment	172-012023	6003 Review the conditions of the over 100 county owned facilities to outline our potential deferred maintenance.	\$ 300,000	\$ 300,000	\$ 297,300	\$ 2,700
Priority Based Budgeting	168-012023	6000 Outline roles, goals, and responsibility of County Government. Purchase a priority based budgeting tool which will help us measure outcomes and distinguish between mandated, self mandated, and other programs.	\$ 175,000	\$ 175,000	\$ 128,000	\$ 47,000
Radios	169-012023	6001 Replacement of Motorola Radios for numerous county departments	\$ 2,725,000	\$ 2,725,000	\$ 2,336,854	\$ 388,146
Outdoor Recreation	174-012023	6007 Projects for the parks department to improve trails, parks, and Sunnyview - Boat Launch Pay Stations.	\$ 120,000	\$ 120,000	\$ 110,980	\$ 9,020
Sheriff DS Workstation Renovations	284-112023	6008 Remove existing stations from Direct Supervision One and Direct Supervision Two and combine the officer's area in existing Program rooms.	\$ 314,600	\$ 314,600	\$ 109,878	\$ 204,722
Space Needs Assessment	362-032024	6003 Comprehensive Space needs Assessment and Facility Master Plan	\$ 300,000	\$ 300,000	\$ -	\$ 300,000
Outdoor Recreation	363-032024	6011 Improve Outdoor Recreation in Winnebago County	\$ 3,900,000	\$ 3,900,000	\$ -	\$ 3,900,000

Last updated: 8/31/2024 Interest to Date: \$1,404,503.33

Government Identified Projects

Initial Allocation of 50% \$ 16,695,000 *Amount Allocated by ARPA Commission* \$ 16,543,882 \$ 151,118 *Amount Approved by Board* \$ 16,542,943 \$ 152,057 *Amount Spent* \$ 11,724,560 \$ 4,970,440

Project Name	Resolution	Project Number	Description	Planned Allocation	Board Approved Allocation	Amount Spent	Amount Remaining
Land & Water Conservation	202-032023	6005	Efforts to improve soil and water health in the county	\$ 3,030,300	\$ 3,030,300	\$ 15,376	\$ 3,014,924
Expo Center Resiliency	170-012023	6002	Projects to improve Sunnyview's ability to be used in an emergency response	\$ 925,000	\$ 925,000	\$ 121,541	\$ 803,459
Funding to Local Governments	203-032023	6004	Funding to ensure a Spirit Fund project in every corner of the county	\$ 3,045,000	\$ 3,045,000	\$ 3,045,000	\$ -
Boys & Girls Club Oshkosh	4 311-012024	6009	Boys & Girls Club of Oshkosh Community Center Expansion	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Child Care Resource and Referral	5 333-022024	6009	Child Care Resource and Referral to Support Child Care Providers with Training and Mentoring	\$ 350,000	\$ 350,000	\$ 350,000	\$ -
Christine Anne Center	282-112023	6009	Christine Ann Center Beach Building	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
City of Menasha Traffic Barriers	8 335-022024	6009	City of Menasha Purchase Mobile Traffic Barriers	\$ 184,957	\$ 184,022	\$ 184,022	\$ -
City of Neenah Traffic Barriers	9 336-022024	6009	City of Neenah Purchase Mobile Traffic Barrier	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
City of Omro - Water & Sewer Lines	16 330-022024	6009	City of Omro Update Water & Sewer Lines under the Fox River	\$ 343,000	\$ 343,000	\$ 343,000	\$ -
Fire Chief Association	1 281-112023	6010	Radios for Fire Departments (Boom Bay, City of Neenah-Menasha, City of Oshkosh, Town of Algoma, Town of Clayton, Town of Neenah, Town of Nekimi, Town of Omro-Rushford, Town of Oshkosh, Town of Utica, Town of Vinland, Town of Winchester, Van Dyne, Village of Fox Crossing)	\$ 2,100,000	\$ 2,099,996	\$ 2,099,996	\$ -
First 5 Fox Valley	6 361-032024	6009	First 5 Fox Valley to Promote Cross-Sector Collaboration and Build an Efficient, Effective and Equitable Family Support System	\$ 275,000	\$ 275,000	\$ 275,000	\$ -
Fox Cities YMCA	15 359-032024	6009	Fox Cities YMCA Expansion of Property and Programming	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Greater Fox Valley Habitat for Humanity	7 312-012024	6009	Greater Fox Cities Habitat for Humanity to help Build and Rehabilitate 10 Homes	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

Government Identified Projects

Neenah Menasha Fire Department	17 337-022024	6009 <i>Neenah - Menasha Fire Department buiding of an Emergency Service Training Facility</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
NEW Mental Health Connection	11 331-022024	6009 <i>NEW Mental Health Connection to Implement Innovative Features in Service Directory & Update Technology</i>	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
NOVA Counseling Services	13 313-012024	6009 <i>NOVA Counseling Services Facility Building Expansion</i>	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
Omro Area Community Center	275-102023	6009 <i>Omro Community Center Building</i>	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
Oshkosh YMCA	14 360-032024	6009 <i>Oshkosh YMCA Expanding Childcare Space and Program Offerings</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Pillars	12 334-022024	6009 <i>Pillars, Inc. Rehabilitation of 16 Ascend Units that Serve 25 Households</i>	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Solutions Recovery	314-012024	6009 <i>Solutions Recovery ADA Entrance and Remodel</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
St. Vincent De Paul, Neenah	2 283-112023	6009 <i>St Vincent de Paul Neenah to Expand</i>	\$ 500,000	\$ 500,000	\$ 500,000	\$ -
Town of Algoma	18 314-032024	6009 <i>Town of Algoma Funding South Leg 2 Lane Roundabout at the Intersection of Leonard Point Road & State Hwy 21</i>	\$ 387,500	\$ 387,500	\$ 387,500	\$ -
Tri-County Community Dental Clinic	3 332-022024	6009 <i>Tri-County Community Dental Clinic, Inc.</i>	\$ 403,625	\$ 403,625	\$ 403,625	\$ -
Village of Winneconne Parks	10 338-022024	6009 <i>Village of Winneconne Park and Seawall Upgrades</i>	\$ 324,500	\$ 324,500	\$ 324,500	\$ -

Interest Earned			
	Govt Identified	County Identified	Total
2022	\$ 187,133.70	\$ 187,133.69	\$ 374,267.39
2023	\$ 810,771.76	\$ 806,495.10	\$ 1,617,266.85
Aug-24	\$ 567,126.73	\$ 410,874.54	\$ 978,001.27
Total	\$ 1,565,032.19	\$ 1,404,503.33	\$ 2,969,535.51