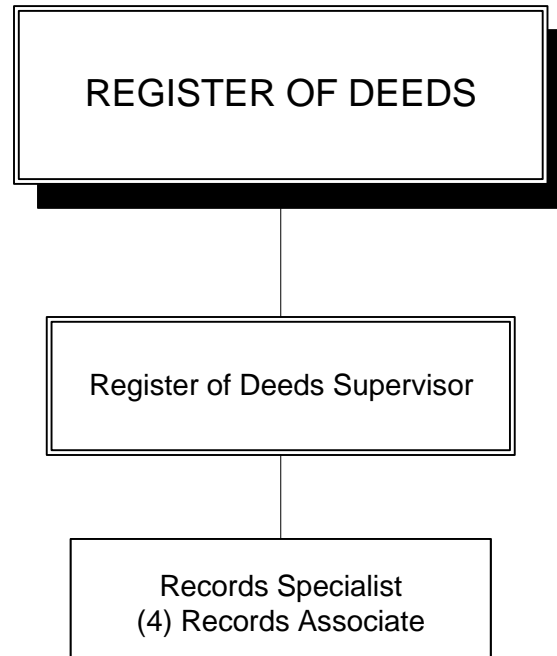


SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
CONSERVATION & DEVELOPMENT				
Register of Deeds	\$ 1,088,000	\$ 681,955	\$ -	\$ (406,045)
Planning	399,825	1,274,175	-	874,350
Property Lister	600	220,399	-	219,799
Land Records Modernization	262,258	375,384	(113,126)	-
Land & Water Conservation	1,109,345	1,885,875	(47,500)	729,030
	<u>\$ 2,860,028</u>	<u>\$ 4,437,788</u>	<u>\$ (160,626)</u>	<u>\$ 1,417,134</u>

REGISTER OF DEEDS



REGISTER OF DEEDS

General Fund – Department: 080
2025 BUDGET NARRATIVE

DEPARTMENT HEAD:
LOCATION:

Natalie Strohmeier
Winnebago County Register of Deeds
David W. Albrecht Administration Building
112 Otter Avenue, Room 108
Oshkosh, WI 54901

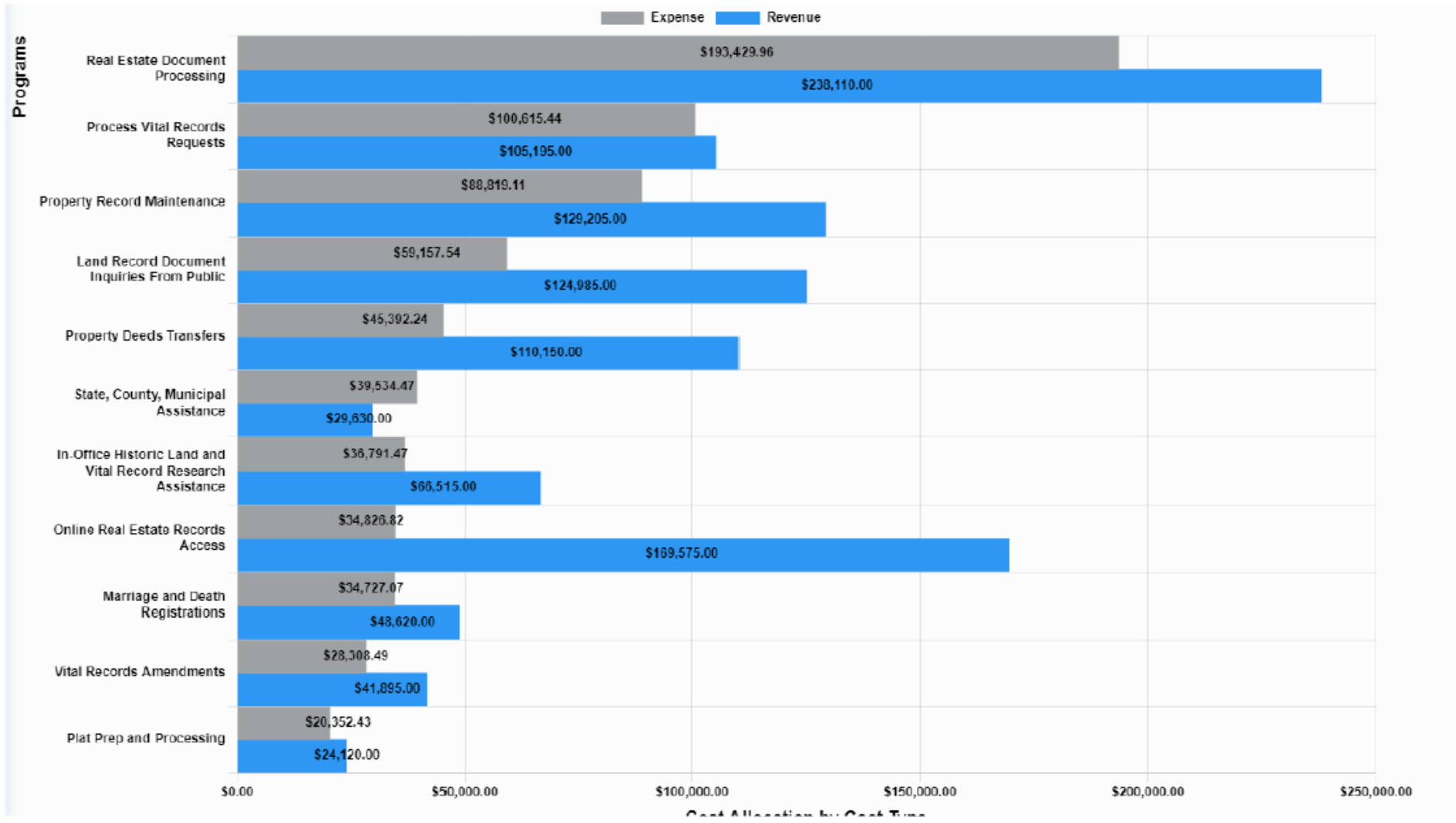
TELEPHONE: (920) 232-3393

Winnebago County Register of Deeds serves as the official county repository for land records and vital records. The office provides permanent storage, accurate indexing, and convenient public access for all real estate documents, federal tax liens, military discharges, vital records, and other instruments entitled to be recorded, as directed by the statutes.

Register of Deeds Program Inventory

Program	Description
In-Office Historic Land and Vital Record Research Assistance	Assist constituents in-office with searching historical records. Schedule appointments times, verify identity if required. Give guidance on navigating county databases and answer search related questions.
Land Record Document Inquiries From Public	Assist attorneys, banks, real estate professionals, and general public with locating recorded documents related to land ownership and other real estate information.
Marriage and Death Registrations	Register new marriage and death records. Work with County Clerk, Clerk of Courts, Officiants, Funeral Directors and State Vital Records office to verify information and correct errors prior to registration. Scan marriage worksheets into State Vital Records system.
Online Real Estate Records Access	Administer and manage online services (remote access to county land records). Setup and maintenance of subscriber database. Monitor and adjust customers escrow accounts. Monitor temporary customer accounts. Review and prepare customer contracts.
Plat Prep and Processing	Review subdivision plats, transportation project plats, condominiums, declarations, and addenda for compliance with state statutes and County requirements. Scan, record, and index plats once approved. Report recording info to State Plat Review.
Process Vital Records Requests	Process requests for Birth, Death, Marriage, Divorce records including historic records not issued from State Vital Record System. Verify applicants' identities and related documentation to establish Direct Tangible Interest for certified records. Scan and maintain searchable database of all applications. Verify and document all security paper usage and destruction.
Property Deeds Transfers	Assist customers with recording of deeds and non-probate transfers. Provide necessary forms, assist in determining current title, guidance on compliance with Department of Revenue and recording requirements.
Property Record Maintenance	Maintain property record database. Ongoing back-indexing projects to improve accuracy of tract index and enhance document image quality.
Real Estate Document Processing	Review Real Estate documents for statutory compliance. Scan, record, index, verify, and electronically return documents to submitter. Create and maintain database of customers to facilitate electronic document return.
State, County, Municipal Assistance	Provide assistance to Veterans Services, Department of Human Services, Child Support, Coroner, and District Attorney in obtaining Vital records and related information. Assist various county offices, local municipalities and state entities with recording Land Documents and related research.
Vital Records Amendments	Assist with amendments to vital records. Work with State Vital Records Office to facilitate amendments on behalf of the public.

Register of Deeds Office



Financial Summary Register of Deeds

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	541,329	1,072,500	1,075,000	1,088,000
Labor	261,532	550,402	553,402	579,805
Travel	1,128	2,275	4,450	2,565
Capital	-	-	-	-
Other Expenditures	39,788	88,746	108,571	99,585
Total Expenditures	302,448	641,423	666,423	681,955
Levy			(408,577)	(406,045)

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 080 - Register of Deeds							
Revenue							
Taxes:							
Transfer Tax	41003	531,094	455,000	455,000	470,000	480,000	5.49%
Taxes Subtotal:		531,094	455,000	455,000	470,000	480,000	5.49%
Public Services:							
Other Fees	45002	156,080	163,000	163,000	151,500	155,000	-4.91%
Forms Copies Etc	45003	79,164	82,000	82,000	76,000	78,000	-4.88%
Recording Fees	45010	359,163	375,000	375,000	372,000	372,000	-0.80%
Public Services Subtotal:		594,407	620,000	620,000	599,500	605,000	-2.42%
Interfund Revenue:							
Recording Fees	65010	0	0	0	3,000	3,000	100.00%
Interfund Revenue Subtotal:		0	0	0	3,000	3,000	100.00%
Total Operating Revenue:		1,125,501	1,075,000	1,075,000	1,072,500	1,088,000	1.21%
Revenue Total:		1,125,501	1,075,000	1,075,000	1,072,500	1,088,000	1.21%
Expense							
Wages:							
Regular Pay	51100	354,506	371,477	371,477	371,477	389,529	4.86%
Comp Time	51108	0	3,000	3,000	0	0	-100.00%
Wages Subtotal:		354,506	374,477	374,477	371,477	389,529	4.02%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 080 - Register of Deeds							
Fringes Benefits:							
FICA Medicare	51200	25,609	28,647	28,647	28,647	29,798	4.02%
Health Insurance	51201	111,317	115,647	115,647	115,647	123,187	6.52%
Dental Insurance	51202	5,795	6,036	6,036	6,036	7,217	19.57%
Workers Compensation	51203	259	396	396	396	334	-15.66%
WI Retirement	51206	24,128	25,632	25,632	25,632	27,072	5.62%
Fringe Benefits Other	51207	2,412	2,567	2,567	2,567	2,668	3.93%
Fringes Benefits Subtotal:		169,520	178,925	178,925	178,925	190,276	6.34%
Total Labor:		524,026	553,402	553,402	550,402	579,805	4.77%
Travel:							
Registration Tuition	52001	744	900	900	600	550	-38.89%
Automobile Allowance	52002	1,124	1,250	1,250	400	800	-36.00%
Commercial Travel	52004	99	250	250	125	0	-100.00%
Lodging	52006	1,200	1,800	1,800	1,000	1,065	-40.83%
Other Travel Exp	52007	0	150	150	50	50	-66.67%
Taxable Benefit	52008	63	100	100	100	100	0.00%
Travel Subtotal:		3,231	4,450	4,450	2,275	2,565	-42.36%
Total Travel:		3,231	4,450	4,450	2,275	2,565	-42.36%

Winnebago County

Budget Detail - 2025

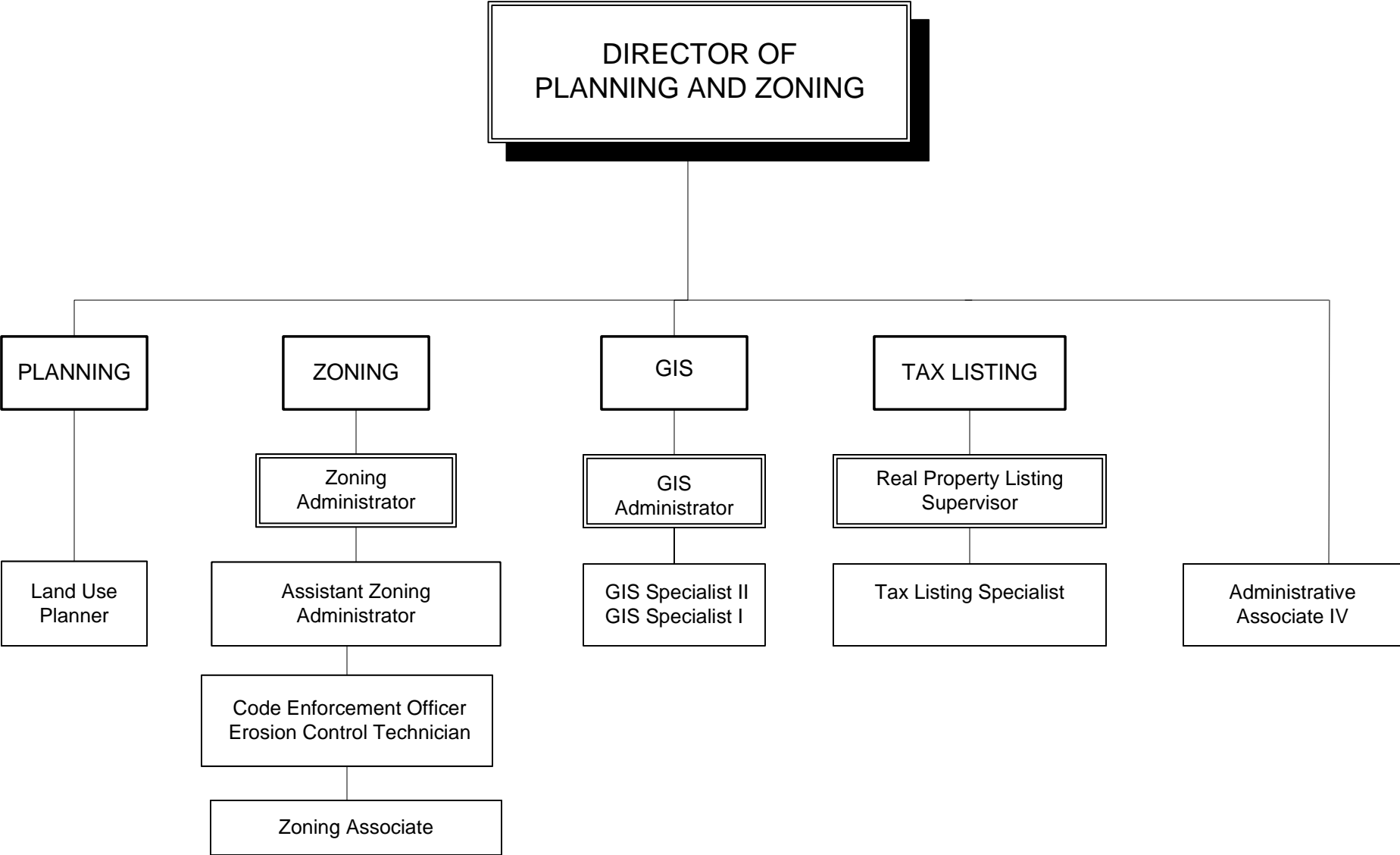
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 080 - Register of Deeds							
Office:							
Office Supplies	53000	1,379	4,000	4,000	1,500	2,000	-50.00%
Stationery and Forms	53001	3,121	3,500	3,500	1,700	2,000	-42.86%
Printing Supplies	53002	743	2,000	2,000	1,000	2,000	0.00%
Postage and Box Rent	53004	1	35	35	35	35	0.00%
Computer Supplies	53005	0	0	0	0	0	0.00%
Computer Software	53006	51	0	0	200	0	0.00%
Telephone	53008	680	2,000	2,000	1,500	1,500	-25.00%
Print Duplicate	73003	2,844	3,200	3,200	2,500	500	-84.38%
Postage and Box Rent	73004	1,231	3,500	3,500	1,500	1,500	-57.14%
Computer Licensing Charge	73006	1,994	2,611	2,611	2,611	0	-100.00%
Office Subtotal:		12,044	20,846	20,846	12,546	9,535	-54.26%
Operating:							
Subscriptions	53501	0	150	150	150	120	-20.00%
Membership Dues	53502	125	650	650	650	125	-80.77%
Small Equipment	53522	722	1,500	1,500	0	0	-100.00%
Other Miscellaneous	53568	(16)	50	50	25	50	0.00%
Small Equipment Technology	53580	0	0	0	0	0	0.00%
Operating Subtotal:		831	2,350	2,350	825	295	-87.45%
Repairs & Maint:							
Maintenance Equipment	54022	624	900	900	900	900	0.00%
Equipment Repairs	54029	1,992	2,000	2,000	2,000	275	-86.25%
Technology Repair and Maintain	74029	726	693	693	693	0	-100.00%
Repairs & Maint Subtotal:		3,342	3,593	3,593	3,593	1,175	-67.30%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 080 - Register of Deeds							
Contractual Services:							
Professional Service	55014	63,551	80,000	80,000	70,000	72,000	-10.00%
Technology Interfund Exp	75100	0	0	0	0	14,774	100.00%
Contractual Services Subtotal:		63,551	80,000	80,000	70,000	86,774	8.47%
Insurance Expenses:							
Prop Liab Insurance	76000	2,153	1,782	1,782	1,782	1,806	1.35%
Insurance Expenses Subtotal:		2,153	1,782	1,782	1,782	1,806	1.35%
Total Other Operating:		81,921	108,571	108,571	88,746	99,585	-8.28%
Expense Total:		609,178	666,423	666,423	641,423	681,955	2.33%
Register of Deeds Net/(Levy):		516,323	408,577	408,577	431,077	406,045	-0.62%

PLANNING AND ZONING



PLANNING & ZONING

General Fund – Division: 086
2025 BUDGET NARRATIVE

DEPARTMENT HEAD:

Jerry Bougie

TELEPHONE: (920) 232-3340

LOCATION:

**Winnebago County Planning & Zoning
David Albrecht Administration Building
112 Otter Avenue, Third Floor
Oshkosh, WI 54901**

NOTE: This section contains Planning, Zoning, Geographic Information Systems (GIS), Property Lister, and Land Records Modernization.

All of these areas report to the Planning Director. 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.

The department works 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. The staff promote Winnebago County as a good place to live and do business and 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.

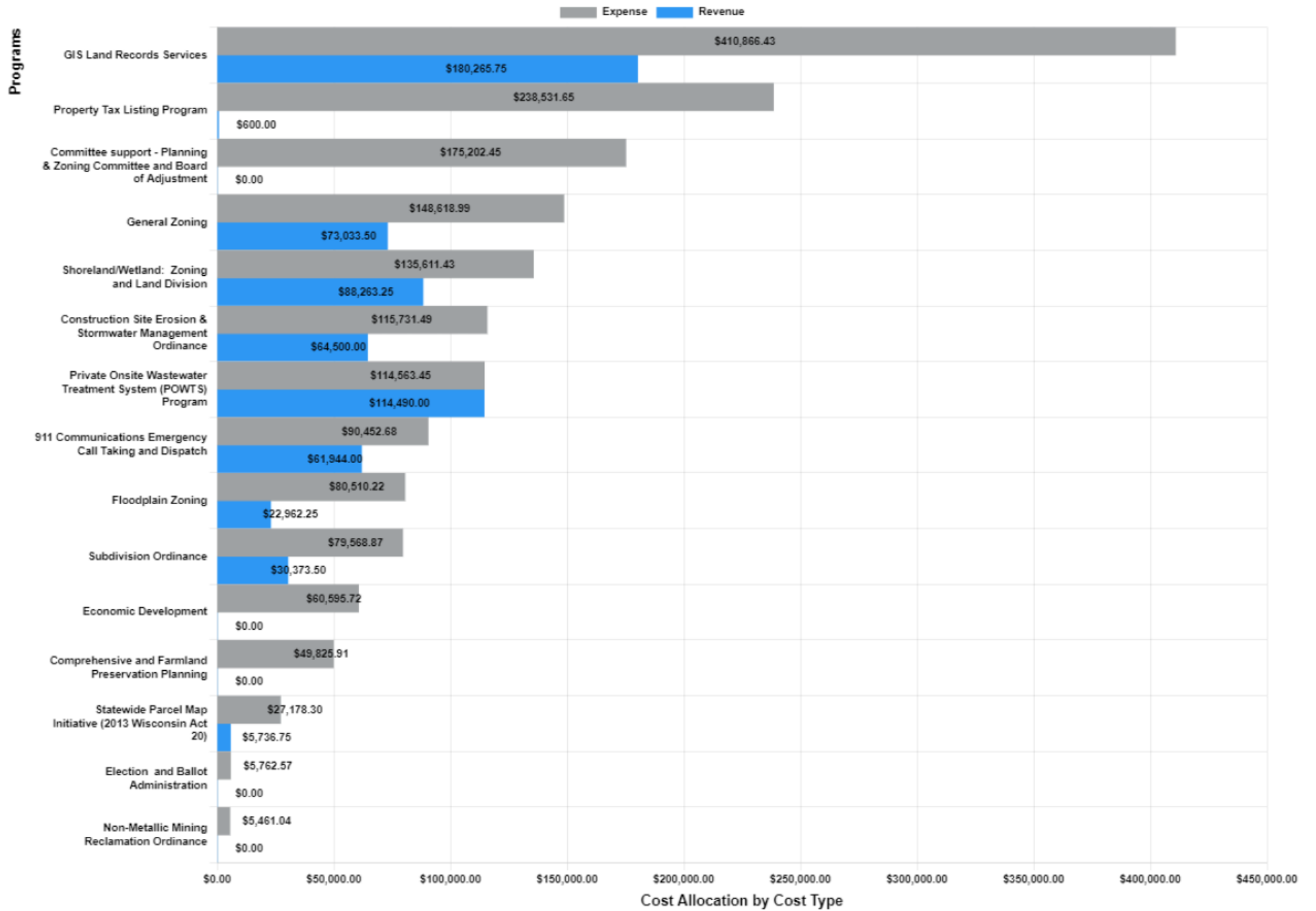
The Property Lister is a special apportionment levy and is not levied to all municipalities of the County. As such we must reserve any unused funds from that department at year end and carry them forward to be applied against the Property Lister levy in the succeeding or future years. A schedule of significant changes follows. 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.

The Land Records Modernization (LRM) 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.

Planning & Zoning Program Inventory

Program	Description
Committee support - Planning & Zoning Committee and Board of Adjustment	Staff support to prepare agenda and materials for Committee meetings (meetings include Public Hearing, Deliberative, Viewing, Planning meetings for P&Z Committee and BOA) including staff time preparing reports and documents and staff time attending Committee meetings. The Planning and Zoning Committee and Board of Adjustment is authorized under Wis. Stat. Chapters 59.69 and 59.694, respectively.
Comprehensive and Farmland Preservation Planning	Administers State Mandated Comprehensive Planning and Farmland Preservation Planning program (Plan and Ordinance) pursuant to Chapters 66.1001 and 91 Wis. Stats. and codified in Chapters 22 and 23, County General Code.
Construction Site Erosion & Stormwater Management Ordinance	Administers and enforces State Mandated Ordinance for Erosion Control and Stormwater Management in all unincorporated areas, (except Town of Omro) pursuant to NR-151.13(2) and NR-216, Wis. Admin. Code, and Chapters 59.693, 101.65(1)(a) and 101.653, Wis. Stats., and codified in Chapter 23.15 County General Code.
Economic Development	Administers and coordinates Economic Development Functions for the County via the Industrial Development Board (IDB) pursuant to the IDB's adopted Articles of Incorporation, Bylaws, and Policies for its loan and grant programs pursuant to Wisconsin Statute Chapters 59.57 (Economic and Industrial Development) and 181 (Nonstock Corporations).
Floodplain Zoning	Administers and enforces State Mandated Floodplain Zoning in the unincorporated areas of the County pursuant to Chapters 59.69, 59.692 and 87.30, Wis. Stats., and Wis. Admin Code NR-116 and codified in Chapters 23 and 26 County General Code.
General Zoning	Administers and enforces General Zoning for 4 Towns (Algoma, Neenah, Nekimi, Omro) and the designated navigable airspace in proximity to Wittman Airport pursuant to Chapters Chapters 23 and 24, County General Code and Chapters 59.69, and 114.136 Wis. Stats.
GIS Land Records Services	Creates, disseminates, supports and maintains Public facing GIS applications and custom digital land information products to assist end-users both internally and externally to the County including other county departments, the development community, local communities and the general public. The program provides end-users with tools to access a variety of land and property records information. Land Information is prepared and implemented in accordance with the Countywide Plan for Land Records Modernization and County Land Records Ordinance which allows for participation in the Wisconsin Land Information Program (WLIP) pursuant to Chapter 59.72(3)(b), Chapters 16.967, 59.52(2), 59.69, 59.45, and 59.72 Wis. Stats. and codified in Chapter 8.05 County General Code. Also provides services for the 980 Committee as required by state mandate.

Non-Metallic Mining Reclamation Ordinance	Administers and enforces State Mandated Ordinance for Non-metallic Mining Reclamation in all unincorporated areas of the County pursuant to Chapter 295 Wis. Stats., and Wis. Admin. Code NR-135 and codified in Chapter 20, County General Code.
Private Onsite Wastewater Treatment System (POWTS) Program	Administers and enforces State Mandated POWTS Ordinance and Maintenance program in the unincorporated areas of the County pursuant to Chapters 59.70(5) & 145, Wis. Stats, and Chapters 383 & 391, Wis. Admin Code and codified in Chapter 16 County General Code.
Property Tax Listing Program	Performs Property Lister functions in accordance with Chapter 70.09, Wis. Stats. Conducts ongoing research and updating of property related documents, prepares and coordinates with local communities and assessors for the annual tax and assessment work rolls for local Boards of Review, coordinates submittal of statement of assessments to State Dept. of Revenue and calculates, prepares and generates annual tax bills for 18 municipalities in the County.
Shoreland/Wetland: Zoning and Land Division	Administers and enforces State Mandated Shoreland/Wetland Zoning and Land Division (subdivisions and csm's) in the unincorporated areas of the County pursuant to Chapters 59.692, 59.69, 281.31, 236.45 Wis. Stats. and Wisconsin Admin Code NR-115 and codified in Chapters 18, 23 and 27, County General Code.
Statewide Parcel Map Initiative (2013 Wisconsin Act 20)	Provides GIS support and maintenance for County compliance with Wisconsin ACT 20 and chapters 16.967(3)(h) and 16.967(7), Wis. Stats. for the Wisconsin Land Information Program.
Subdivision Ordinance	Administers and enforces Land Division Ordinance (Certified Survey Maps (CSM's) and Subdivision Plats) in the unincorporated areas of the County, as well as plat objecting authority within incorporated areas, pursuant to Chapter 18 County General Code and Chapter 236, Wis. Stats.



Financial Summary Planning & Zoning (Excludes Property Lister)

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	211,135	344,863	364,610	399,825
Labor	577,447	1,156,981	1,191,745	1,211,711
Travel	4,431	6,530	5,875	6,855
Capital	-	-	-	-
Other Expenditures	17,564	35,386	41,709	55,609
Total Expenditures	599,442	1,198,897	1,239,329	1,274,175
Levy			874,719	874,350

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 086 - Planning							
Revenue							
Intergov Rev:							
Other Grantor Agencies	42019	0	6,500	6,500	0	6,500	0.00%
Intergov Rev Subtotal:		0	6,500	6,500	0	6,500	0.00%
Licenses:							
Zoning Permits	44006	62,460	59,125	59,125	58,480	79,500	34.46%
Sanitation Permits	44007	52,805	71,810	71,810	74,510	85,500	19.06%
Storm Water Permits	44008	41,050	53,100	53,100	56,600	64,500	21.47%
Licenses Subtotal:		156,315	184,035	184,035	189,590	229,500	24.70%
Fines and Permits:							
County Fines	44100	3,840	3,200	3,200	3,200	3,200	0.00%
Fines and Permits Subtotal:		3,840	3,200	3,200	3,200	3,200	0.00%
Public Services:							
Forms Copies Etc	45003	17,438	19,175	19,175	19,975	23,500	22.56%
Zoning Fees	45012	16,853	24,000	24,000	24,200	23,925	-0.31%
Inspection Fees	45021	55,020	93,200	93,200	73,398	93,200	0.00%
Public Services Subtotal:		89,311	136,375	136,375	117,573	140,625	3.12%
Interfund Revenue:							
Zoning Permits Interfund	64006	445	0	0	0	0	0.00%
Interfund Revenue Subtotal:		445	0	0	0	0	0.00%
Total Operating Revenue:		249,911	330,110	330,110	310,363	379,825	15.06%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 086 - Planning							
Misc Revenues:							
Other Miscellaneous Revenues	48109	67	0	0	0	0	0.00%
Misc Revenues Subtotal:		67	0	0	0	0	0.00%
Transfers In:							
Other Transfers In	49501	25,000	34,500	34,500	34,500	20,000	-42.03%
Transfers In Subtotal:		25,000	34,500	34,500	34,500	20,000	-42.03%
Total Non-Operating Revenue:		25,067	34,500	34,500	34,500	20,000	-42.03%
Revenue Total:		274,979	364,610	364,610	344,863	399,825	9.66%
Expense							
Wages:							
Regular Pay	51100	791,585	864,490	864,490	851,125	889,177	2.86%
Temporary Employees	51101	2,932	0	0	0	0	0.00%
Overtime	51105	88	0	0	103	0	0.00%
Comp Time	51108	383	0	0	0	0	0.00%
Wages Subtotal:		794,988	864,490	864,490	851,228	889,177	2.86%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 086 - Planning							
Fringes Benefits:							
FICA Medicare	51200	57,942	66,134	66,134	63,523	68,023	2.86%
Health Insurance	51201	165,455	184,000	184,000	167,620	177,122	-3.74%
Dental Insurance	51202	9,027	9,800	9,800	8,834	8,312	-15.18%
Workers Compensation	51203	981	2,174	2,174	1,947	1,643	-24.43%
Unemployment Comp	51204	0	0	0	0	0	0.00%
WI Retirement	51206	53,680	59,648	59,648	58,539	61,797	3.60%
Fringe Benefits Other	51207	4,972	5,499	5,499	5,290	5,637	2.51%
Fringes Benefits Subtotal:		292,057	327,255	327,255	305,753	322,534	-1.44%
Total Labor:		1,087,045	1,191,745	1,191,745	1,156,981	1,211,711	1.68%
Travel:							
Registration Tuition	52001	778	2,400	2,400	3,150	3,350	39.58%
Automobile Allowance	52002	41	950	950	830	875	-7.89%
Meals	52005	0	375	375	275	325	-13.33%
Lodging	52006	718	1,875	1,875	1,933	2,000	6.67%
Other Travel Exp	52007	0	100	100	132	100	0.00%
Taxable Benefit	52008	40	175	175	210	205	17.14%
Travel Subtotal:		1,577	5,875	5,875	6,530	6,855	16.68%
Total Travel:		1,577	5,875	5,875	6,530	6,855	16.68%

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 086 - Planning							
Office:							
Office Supplies	53000	1,725	2,225	2,225	2,500	2,300	3.37%
Stationery and Forms	53001	245	150	150	344	400	166.67%
Printing Supplies	53002	204	375	375	225	275	-26.67%
Postage and Box Rent	53004	54	0	0	10	25	100.00%
Computer Supplies	53005	0	75	75	50	75	0.00%
Computer Software	53006	0	375	375	300	0	-100.00%
Telephone	53008	2,675	4,885	4,885	4,325	3,470	-28.97%
Print Duplicate	73003	2,944	2,450	2,450	2,450	2,450	0.00%
Postage and Box Rent	73004	2,796	3,400	3,400	3,700	3,700	8.82%
Computer Licensing Charge	73006	2,237	4,103	4,103	4,103	0	-100.00%
Office Subtotal:		12,880	18,038	18,038	18,007	12,695	-29.62%
Operating:							
Subscriptions	53501	150	0	0	0	0	0.00%
Membership Dues	53502	2,066	2,100	2,100	2,283	2,280	8.57%
Publish Legal Notices	53503	2,554	3,000	3,000	2,550	2,550	-15.00%
Small Equipment	53522	0	125	125	125	125	0.00%
Legal Fees	53530	0	0	0	0	0	0.00%
Operating Licenses Fees	53553	397	90	90	90	40	-55.56%
Operating Grants	53565	0	6,500	6,500	0	6,500	0.00%
Motor Fuel	73548	2,255	1,850	1,850	1,875	1,850	0.00%
Operating Subtotal:		7,422	13,665	13,665	6,923	13,345	-2.34%
Repairs & Maint:							
Maintenance Vehicles	74023	1,210	775	775	675	775	0.00%
Technology Repair and Maintain	74029	759	759	759	759	0	-100.00%
Repairs & Maint Subtotal:		1,969	1,534	1,534	1,434	775	-49.48%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Division - 086 - Planning							
Contractual Services:							
Vehicle Repairs	55005	0	0	0	0	0	0.00%
Transcription Services	55009	1,995	2,250	2,250	1,800	0	-100.00%
Other Contract Serv	55030	0	0	0	0	0	0.00%
Other Contract Services	75030	1,833	2,200	2,200	3,200	3,200	45.45%
Technology Interfund Exp	75100	0	0	0	0	20,499	100.00%
Contractual Services Subtotal:		3,828	4,450	4,450	5,000	23,699	432.56%
Insurance Expenses:							
Prop Liab Insurance	76000	7,586	4,022	4,022	4,022	5,095	26.68%
Insurance Expenses Subtotal:		7,586	4,022	4,022	4,022	5,095	26.68%
Total Other Operating:		33,684	41,709	41,709	35,386	55,609	33.33%
Expense Total:		1,122,306	1,239,329	1,239,329	1,198,897	1,274,175	2.81%
Planning Net/(Levy):		(847,328)	(874,719)	(874,719)	(854,034)	(874,350)	-0.04%

**PLANNING & ZONING
BUDGET BY DEPARTMENT**

NAME	DEPT	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2025 EXECUTIVE	2024 ADOPTED	2023 ADOPTED	2025 OVER 2024	2024 OVER 2023
Planning	086	392,577	3,425	-	15,147	411,149	-	411,149	395,768	338,422	3.89	16.95
Zoning	087	496,901	2,630	-	32,086	531,617	376,600	155,017	178,746	147,997	(13.30)	20.78
GIS	088	322,233	800	-	8,376	331,409	23,225	308,184	300,205	286,438	2.70	4.81
Grand Totals		<u>1,211,711</u>	<u>6,855</u>	<u>-</u>	<u>55,609</u>	<u>1,274,175</u>	<u>399,825</u>	<u>874,350</u>	<u>874,719</u>	<u>772,857</u>	<u>(0.04)</u>	<u>13.18</u>

Financial Summary Property Lister

Items	2024 6-Month Actual	2024 12-Month Projected	2024 Adopted Budget	2025 Executive Budget
Total Revenues	-	600	600	600
Labor	88,941	180,986	244,571	199,636
Travel	-	150	150	150
Capital	-	-	-	-
Other Expenditures	1,238	8,381	8,681	20,613
Total Expenditures	90,179	189,517	253,402	220,399
Levy Before Fund Balance Adjustment			252,802	219,799
Decrease fund balance			(34,987)	-
Net Levy After Fund Balance Adjustment			217,815	219,799

Winnebago County
Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 089 - Property Lister							
Revenue							
Public Services:							
Forms Copies Etc	45003	576	600	600	600	600	0.00%
Public Services Subtotal:		576	600	600	600	600	0.00%
Total Operating Revenue:		576	600	600	600	600	0.00%
Revenue Total:		576	600	600	600	600	0.00%
Expense							
Wages:							
Regular Pay	51100	131,476	161,581	161,581	127,865	132,871	-17.77%
Temporary Employees	51101	0	0	0	0	10,000	100.00%
Wages Subtotal:		131,476	161,581	161,581	127,865	142,871	-11.58%

**Winnebago County
Budget Detail - 2025**

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 089 - Property Lister							
Fringes Benefits:							
FICA Medicare	51200	9,606	12,361	12,361	9,782	10,929	-11.58%
Health Insurance	51201	39,837	55,778	55,778	32,131	34,227	-38.64%
Dental Insurance	51202	1,894	2,628	2,628	1,492	1,507	-42.66%
Workers Compensation	51203	98	170	170	145	123	-27.65%
Unemployment Comp	51204	0	0	0	0	0	0.00%
WI Retirement	51206	8,946	11,148	11,148	8,855	9,235	-17.16%
Fringe Benefits Other	51207	782	905	905	716	744	-17.79%
Fringes Benefits Subtotal:		61,164	82,990	82,990	53,121	56,765	-31.60%
Total Labor:		192,640	244,571	244,571	180,986	199,636	-18.37%
Travel:							
Automobile Allowance	52002	0	150	150	150	150	0.00%
Travel Subtotal:		0	150	150	150	150	0.00%
Total Travel:		0	150	150	150	150	0.00%
Office:							
Office Supplies	53000	2,010	2,500	2,500	2,400	2,500	0.00%
Printing Supplies	53002	0	190	190	190	190	0.00%
Computer Software	53006	0	0	0	0	9,000	100.00%
Telephone	53008	272	600	600	600	600	0.00%
Print Duplicate	73003	1,828	3,400	3,400	3,200	3,400	0.00%
Computer Licensing Charge	73006	583	1,119	1,119	1,119	0	-100.00%
Office Subtotal:		4,693	7,809	7,809	7,509	15,690	100.92%

**Winnebago County
Budget Detail - 2025**

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 089 - Property Lister							
Operating:							
Membership Dues	53502	80	80	80	80	80	0.00%
Operating Subtotal:		80	80	80	80	80	0.00%
Repairs & Maint:							
Technology Repair and Maintain	74029	99	99	99	99	0	-100.00%
Repairs & Maint Subtotal:		99	99	99	99	0	-100.00%
Contractual Services:							
Technology Interfund Exp	75100	0	0	0	0	4,281	100.00%
Contractual Services Subtotal:		0	0	0	0	4,281	100.00%
Insurance Expenses:							
Prop Liab Insurance	76000	801	693	693	693	562	-18.90%
Insurance Expenses Subtotal:		801	693	693	693	562	-18.90%
Total Other Operating:		5,673	8,681	8,681	8,381	20,613	137.45%
Expense Total:		198,313	253,402	253,402	189,517	220,399	-13.02%
Property Lister Net/(Levy):		(197,737)	(252,802)	(252,802)	(188,917)	(219,799)	-13.05%
Property Lister Assigned Fund balance applied (Note):			34,987	34,987	34,987		-100.00%
Property Lister Net/(Levy):		(197,737)	(217,815)	(217,815)	(153,930)	(219,799)	0.91%

Note: Property Lister Assigned Fund balance applied will reduce ending fund balance.

Financial Summary Land Records Modernization (LRM) Fund

<u>Items</u>	<u>2024 6-Month Actual</u>	<u>2024 12-Month Projected</u>	<u>2024 Adopted Budget</u>	<u>2025 Executive Budget</u>
Total Revenues	84,162	227,444	224,444	262,258
Labor	-	-	-	-
Travel	881	7,800	8,000	8,000
Capital	-	-	-	-
Other Expenditures	186,534	342,380	351,138	367,384
Total Expenditures	187,415	350,180	359,138	375,384
(Surplus) / Deficit before adjustments			134,694	113,126
Increase / (Decrease) fund balance			(134,694)	(113,126)
Net (Surplus) / Deficit after adjustments			-	-

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization (LRM)							
Revenue							
Intergov Rev:							
WI Dept of Administration	42002	71,000	11,000	11,000	11,000	21,000	90.91%
WI Military Affairs	42008	0	61,944	61,944	61,944	64,258	3.74%
Intergov Rev Subtotal:		71,000	72,944	72,944	72,944	85,258	16.88%
Public Services:							
Recording Fees	45010	111,060	106,875	106,875	108,750	115,650	8.21%
Recording Fees	45068	37,020	35,625	35,625	36,250	38,550	8.21%
Public Services Subtotal:		148,080	142,500	142,500	145,000	154,200	8.21%
Interfund Revenue:							
Recording Fees	65010	0	0	0	0	600	100.00%
Recording Fees	65068	0	0	0	0	200	100.00%
Interfund Revenue Subtotal:		0	0	0	0	800	100.00%
Total Operating Revenue:		219,080	215,444	215,444	217,944	240,258	11.52%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization (LRM)							
Interest:							
Interest Investments	48000	11,995	9,000	9,000	9,500	22,000	144.44%
Investment Mark to Market	48002	8,740	0	0	0	0	0.00%
Interest Subtotal:		20,736	9,000	9,000	9,500	22,000	144.44%
Total Non-Operating Revenue:		20,736	9,000	9,000	9,500	22,000	144.44%
Revenue Total:		239,816	224,444	224,444	227,444	262,258	16.85%
Expense							
Travel:							
Registration Tuition	52001	3,425	7,100	7,100	7,000	7,100	0.00%
Automobile Allowance	52002	298	300	300	300	300	0.00%
Commercial Travel	52004	983	0	0	0	0	0.00%
Meals	52005	180	200	200	200	200	0.00%
Lodging	52006	1,140	300	300	300	300	0.00%
Other Travel Exp	52007	35	100	100	0	100	0.00%
Travel Subtotal:		6,061	8,000	8,000	7,800	8,000	0.00%
Total Travel:		6,061	8,000	8,000	7,800	8,000	0.00%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization (LRM)							
Capital Outlay:							
Equipment Technology	58003	10,922	0	0	0	0	0.00%
Capital Outlay Subtotal:		10,922	0	0	0	0	0.00%
Total Capital:		10,922	0	0	0	0	0.00%
Office:							
Print Duplicate	53003	0	400	400	200	300	-25.00%
Postage and Box Rent	53004	21	0	0	0	0	0.00%
Computer Supplies	53005	0	0	0	0	0	0.00%
Computer Software	53006	699	7,000	7,000	6,500	7,000	0.00%
Office Subtotal:		720	7,400	7,400	6,700	7,300	-1.35%
Operating:							
Small Equipment Technology	53580	0	10,000	17,229	4,000	3,000	-70.00%
Operating Subtotal:		0	10,000	17,229	4,000	3,000	-70.00%
Contractual Services:							
Grounds Maintenance	55007	0	2,000	2,000	1,500	2,000	0.00%
Data Processing	55013	148,103	150,558	150,558	149,000	160,661	6.71%
Professional Service	55014	28,620	146,000	146,000	146,000	173,800	19.04%
Contractual Services Subtotal:		176,723	298,558	298,558	296,500	336,461	12.70%

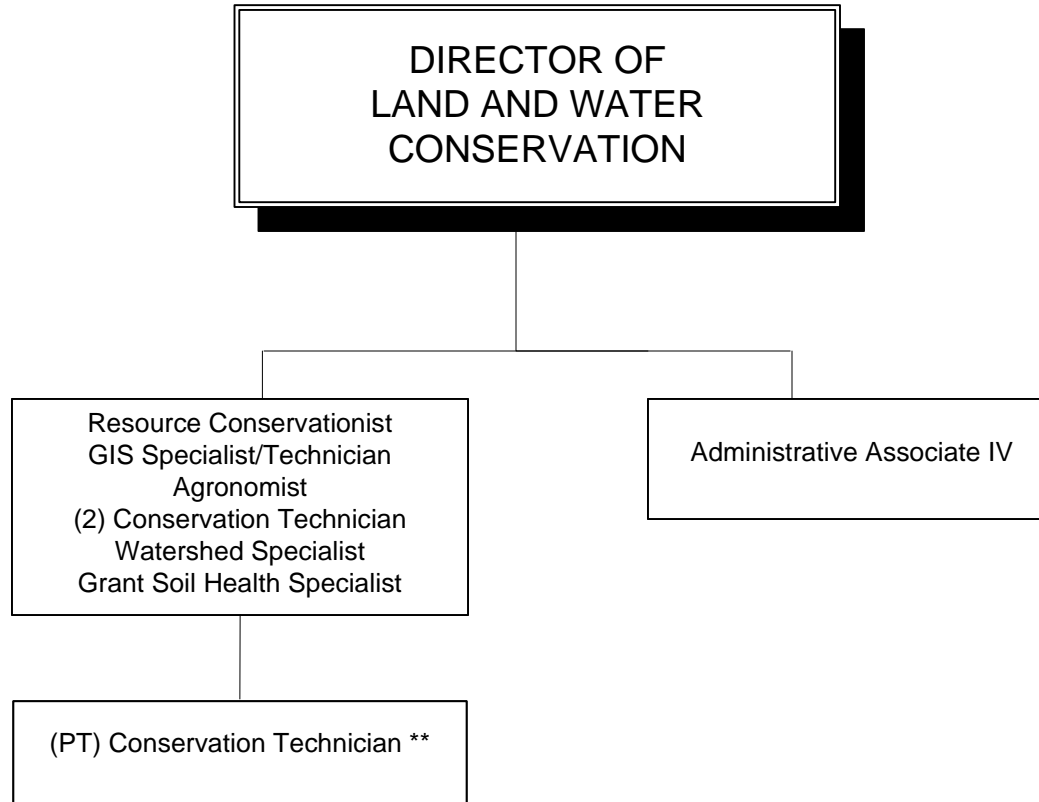
Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 081 - Land Records Modernization (LRM)							
Insurance Expenses:							
Prop Liab Insurance	76000	759	680	680	680	623	-8.38%
Insurance Expenses Subtotal:		759	680	680	680	623	-8.38%
Total Other Operating:		178,203	316,638	323,867	307,880	347,384	9.71%
Transfers Out:							
Other Transfers Out	59501	25,000	34,500	34,500	34,500	20,000	-42.03%
Transfers Out Subtotal:		25,000	34,500	34,500	34,500	20,000	-42.03%
Total Non-Operating Expense:		25,000	34,500	34,500	34,500	20,000	-42.03%
Expense Total:		220,186	359,138	366,367	350,180	375,384	4.52%
LRM Net Surplus (Deficit):		19,630	(134,694)	(141,923)	(122,736)	(113,126)	-16.01%

NOTE: A deficit will result in a draw down of fund balance. A surplus will increase the ending fund balance.

LAND AND WATER CONSERVATION



LAND & WATER CONSERVATION

**General Fund – Department: 082
2025 BUDGET NARRATIVE**

**DEPARTMENT HEAD:
LOCATION:**

**Chad M. Casper
Winnebago County Land & Water Conservation
James P. Coughlin Center
625 East County Road Y, Suite 100
Oshkosh, WI 54901**

TELEPHONE: (920) 232-1951

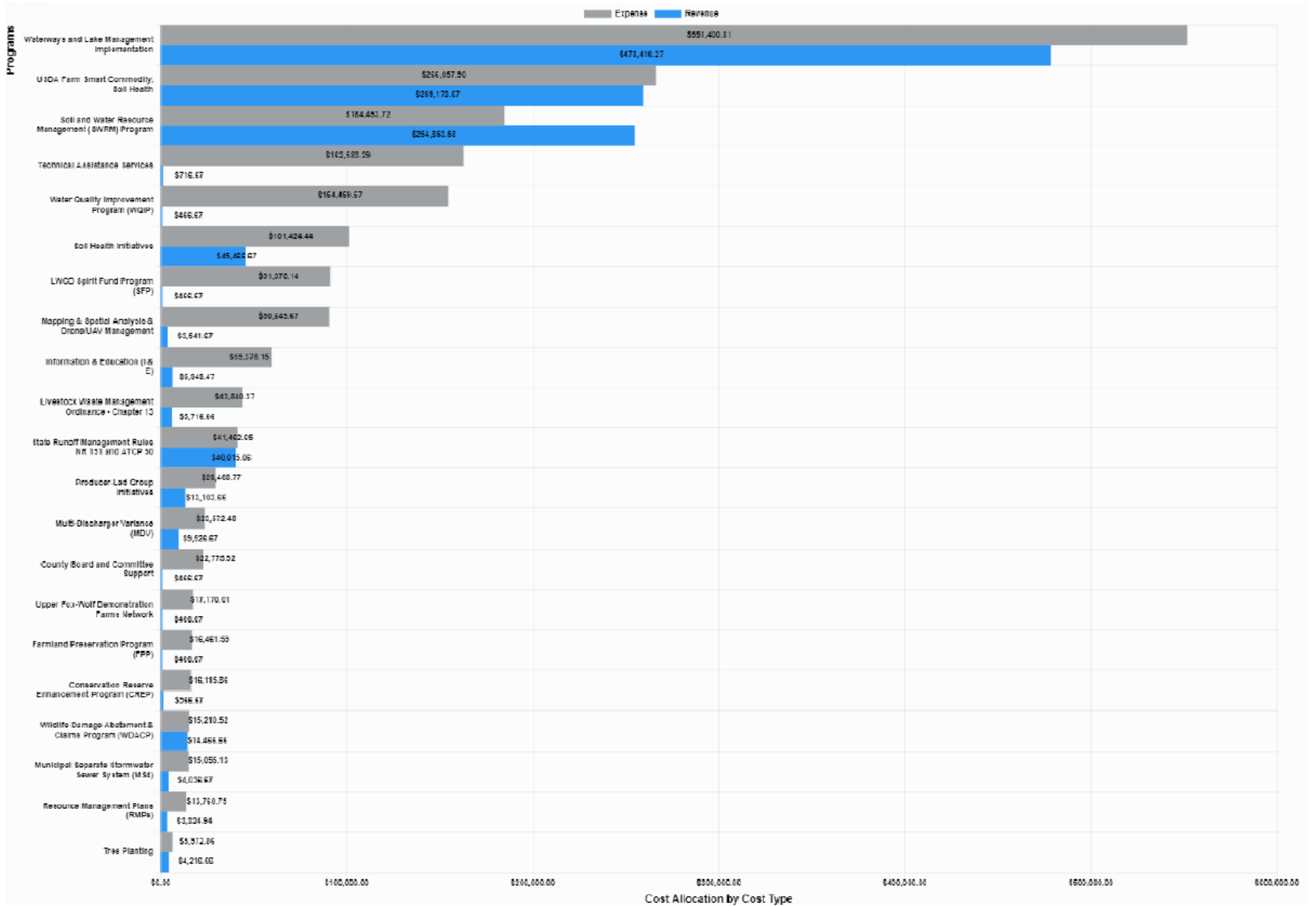
The Land and Water Conservation Department provides a full range of professional services in the planning, design, and implementation of programs and projects that protect, restore, and sustain the natural resources of Winnebago County.

Land & Water Conservation Program Inventory

Program	Description
Conservation Reserve Enhancement Program (CREP)	CREP is a program that offers State and Federal financial incentives to property owners who voluntarily agree to install grass buffers along stream corridors. The LWCD staff are responsible for completing the state contracts, assisting in layout and mapping of the buffer, and providing state incentive and practice payments to participating landowners.
Farmland Preservation Program (FPP)	FPP helps local governments preserve farmland through local exclusive agricultural zoning, and to provide tax relief to participating landowners that meet the requirements of the program. The LWCD is responsible for annual landowner conservation plan certification, land ownership certificate verification and program compliance field monitoring.
Information & Education (I & E)	Coordinate & conduct I & E efforts including presentations, social media, demo projects, farmer training classes, Conservation Field Days, Soil Health Challenge, Town meetings and overall LWCD awareness presentations to landowners, local and regional organizations and industries. Provide assistance with Nutrient Management Plan development, training, classes and review.
Livestock Waste Management Ordinance - Chapter 13	Chapter 13 is to assure the safe handling and spreading of livestock waste as well as to regulate the location, design, construction, alteration, operation, and maintenance of all livestock facilities and livestock waste transfer and storage facilities; and to regulate the abandonment/closure of livestock waste transfer and storage facilities.
LWCD Spirit Fund Program (SFP)	The LWCD SFP allocated funding for the support of BMPs and specific LCC approved programs that protect surface water and groundwater, reduce soil erosion and educate and/or demonstrate the importance of resource protection.
Mapping & Spatial Analysis & Drone/UAV Management	Provide overall GIS map support to all aspects of LWCD projects (and some support for other departments). Includes hard copy map production, online map and app development, creation of mobile apps for field data collection, spatial analysis and county plat book production. Manage all aspects of the drone program including hardware, software, pilot certification, training, operations and product development.
Multi-Discharger Variance (MDV)	The MDV extends the timeline for point sources to comply with low-level phosphorus limits. Counties have access to financial resources for nonpoint source pollution control activities.
Producer-Led Group Initiatives	Administration of a Producer-Led group(s) in the county. These efforts work to improve soil and water quality by supporting and advancing producer-led solutions that increase on-the-ground practices and farmer participation in local watershed efforts.
Resource Management Plans (RMPs)	Development and updates of RMPs: County Land & Water Resource Management Plan (State mandated), Winnebago Waterways Lake Management Plan, 9KE watershed plans and MDV watershed plans.
Soil and Water Resource	The Department of Agriculture, Trade and Consumer Protection (DATCP) administers Wisconsin's SWRM

Management (SWRM) Program	Program under the provisions of Chapter 92 WI Stats. and ATCP 50 WI Admin. Code. DATCP assists the County LCCs by distributing funds through the SWRM grant program. The LWCD manages the SWRM grant program for the county.
Soil Health Initiatives	Manage and utilize grant funds for soil health initiatives in the county.
State Runoff Management Rules NR 151 and ATCP 50	State rules to control polluted runoff from farms, as well as other sources. The DNR rule, NR151, sets performance standards and prohibitions for farms and other non-agricultural sites. The DATCP rule, ATCP 50, identifies BMPs that farmers and other landowners must follow or install to meet DNR standards. The LWCD staff is responsible for the administration, implementation and enforcement of the Agricultural Performance Standards and Prohibitions for the county.
Technical Assistance Services	Technical and engineering services for BMPs involving the planning, design and construction of land and water resource improvement, restoration and protection components. This includes technical services for drainage issues (Chapter 88). This also includes Request for Proposal (RFP) management.
Tree Planting	The LWCD distributes trees through the WDNR Tree Program. The LWCD offers many materials and tools for landowners to ensure the growth of a healthy tree along with having tree planters available to rent for the public.
Upper Fox-Wolf Demonstration Farms Network	Partnership with 8 counties and the USDA/NRCS that launched the Upper Fox-Wolf Demo Farm Network. The Upper Fox-Wolf Demo Farms' mission is to demonstrate to farmers and general public that the right combination of traditional conservation practices and other innovative technologies functioning on the landscape can produce viable and sustainable economic and environmental benefit.
USDA Farm Smart Commodity, Soil Health	Adoption of agricultural conservation practices by providing producers with the knowledge and tools they need to run a conservation smart farm and communicate with the supply chain in order to ensure the agricultural legacy in NE WI remains viable as supply chains become more conservation focused.
Water Quality Improvement Program (WQIP)	The WQIP is a county funded program under the jurisdiction of the LCC with administrative responsibilities assigned to the LWCD. Funds are to be used to support BMPs and specific LCC approved programs that protect surface water and groundwater, reduce soil erosion and educate and/or demonstrate the importance of resource protection.
Waterways and Lake Management Implementation	Implementation of the Lake Management Plan by managing and utilizing grant funds for conservation projects on the Winnebago System. Winnebago Waterways Program facilitates regional coordination and implementation of restoration and protection efforts for the Winnebago Lakes and surrounding watersheds.
Wildlife Damage Abatement & Claims Program (WDACP)	WDACP is a program under Wis. Stats. 29.889 and Wis. Adm. Code NR12 that assists farmers when wildlife damages their agricultural crops. The WDACP provides damage prevention assistance and partial compensation to farmers when wildlife damage their agricultural crops. The administrative participation is required of the County to make its land eligible for the WDACP.

County Board and Committee Support	Prepare for and attend County Board and committee meetings; draft legislation and supporting materials; provide information and answer questions.
Municipal Separate Stormwater Sewer System (MS4)	The LWCD ensures compliance with the State MS4 permit requirements (NR 216) and recognize any installed BMPs for their pollutant load reductions. LWCD is responsible for the management and administration of Chapter 14, Illicit Discharge and Illicit Connection Ordinance as part of the Winnebago County WDNR MS4 Permit. The LWCD administers the State MS4 permit requirements on behalf of the Hwy. Dept.



Financial Summary Land & Water Conservation

Items	2024 6-Month Actual	2024 12-Month Projected	2024 Adopted Budget	2025 Executive Budget
Total Revenues	70,303	731,582	754,818	1,109,345
Labor	405,875	834,260	853,361	877,521
Travel	3,106	6,350	6,945	6,350
Capital	-	-	-	47,500
Other Expenditures	114,268	731,873	610,579	954,504
Total Expenditures	523,249	1,572,483	1,470,885	1,885,875
Levy prior to fund balance adjustment			716,067	776,530
Unassigned general fund balance applied			-	(47,500)
Net Levy after fund balance adjustment			716,067	729,030

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Revenue							
Intergov Rev:							
Agri Trade Consumer Protection	42004	242,159	282,143	346,505	346,505	298,465	5.79%
WI Natural Resources	42009	3,592	24,495	24,495	24,495	14,000	-42.85%
Other Grantor Agencies	42019	76,010	381,636	381,636	325,032	760,685	99.32%
Intergov Rev Subtotal:		321,762	688,274	752,636	696,032	1,073,150	55.92%
Fines and Permits:							
County Fines	44100	0	500	500	500	500	0.00%
Fines and Permits Subtotal:		0	500	500	500	500	0.00%
Public Services:							
Forms Copies Etc	45003	91	20	20	300	325	1,525.00%
Conservation Services	45004	0	500	500	500	500	0.00%
Other Public Charges	45057	7,009	5,000	5,000	5,000	5,000	0.00%
Public Services Subtotal:		7,099	5,520	5,520	5,800	5,825	5.53%
Interfund Revenue:							
Conservation Services	65004	11,102	29,110	29,110	29,110	3,570	-87.74%
Interfund Revenue Subtotal:		11,102	29,110	29,110	29,110	3,570	-87.74%
Total Operating Revenue:		339,963	723,404	787,766	731,442	1,083,045	49.72%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Misc Revenues:							
Rental Equipment	48101	360	1,000	1,000	1,000	1,000	0.00%
Sale Of Prop Equip	48104	4,275	0	0	0	9,800	100.00%
Material Sales	48105	3,698	3,000	3,000	3,200	5,500	83.33%
Other Miscellaneous Revenues	48109	0	27,414	27,414	32,414	10,000	-63.52%
Misc Revenues Subtotal:		8,333	31,414	31,414	36,614	26,300	-16.28%
Total Non-Operating Revenue:							
		8,333	31,414	31,414	36,614	26,300	-16.28%
Revenue Total:		348,296	754,818	819,180	768,056	1,109,345	46.97%
Expense							
Wages:							
Regular Pay	51100	531,716	617,862	617,862	604,015	637,422	3.17%
Temporary Employees	51101	0	0	0	0	0	0.00%
Wages Allocated	51199	0	0	0	0	0	0.00%
Wages Subtotal:		531,716	617,862	617,862	604,015	637,422	3.17%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Fringes Benefits:							
FICA Medicare	51200	39,138	47,265	47,265	45,774	48,763	3.17%
Health Insurance	51201	98,639	126,129	126,129	124,928	129,068	2.33%
Dental Insurance	51202	4,345	5,544	5,544	5,346	5,616	1.30%
Workers Compensation	51203	3,254	10,338	10,338	10,127	8,651	-16.32%
WI Retirement	51206	35,980	42,631	42,631	40,610	44,303	3.92%
Fringe Benefits Other	51207	2,930	3,592	3,592	3,460	3,698	2.95%
Fringes Allocated	51299	0	0	0	0	0	0.00%
Fringes Benefits Subtotal:		184,285	235,499	235,499	230,245	240,099	1.95%
Total Labor:		716,001	853,361	853,361	834,260	877,521	2.83%
Travel:							
Registration Tuition	52001	2,506	4,250	4,250	4,000	4,000	-5.88%
Automobile Allowance	52002	0	150	150	150	150	0.00%
Meals	52005	228	425	425	350	350	-17.65%
Lodging	52006	938	1,725	1,725	1,500	1,500	-13.04%
Other Travel Exp	52007	0	70	70	50	50	-28.57%
Taxable Benefit	52008	0	325	325	300	300	-7.69%
Travel Subtotal:		3,672	6,945	6,945	6,350	6,350	-8.57%
Total Travel:		3,672	6,945	6,945	6,350	6,350	-8.57%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Capital Outlay:							
Equipment	58004	38,996	0	0	0	47,500	100.00%
Capital Outlay Subtotal:		38,996	0	0	0	47,500	100.00%
Total Capital:							
		38,996	0	0	0	47,500	100.00%
Office:							
Office Supplies	53000	516	625	625	750	750	20.00%
Stationery and Forms	53001	115	175	175	150	150	-14.29%
Printing Supplies	53002	279	330	330	280	300	-9.09%
Print Duplicate	53003	0	200	200	150	150	-25.00%
Postage and Box Rent	53004	79	200	200	225	175	-12.50%
Computer Supplies	53005	48	225	225	225	175	-22.22%
Computer Software	53006	6,064	7,375	7,375	7,373	6,900	-6.44%
Telephone	53008	2,387	3,470	3,470	3,420	3,170	-8.65%
Telephone Supplies	53009	37	120	120	120	120	0.00%
Print Duplicate	73003	1,675	1,700	1,700	2,000	2,000	17.65%
Postage and Box Rent	73004	244	550	550	575	525	-4.55%
Computer Licensing Charge	73006	1,665	2,984	2,984	2,984	0	-100.00%
Office Subtotal:		13,110	17,954	17,954	18,252	14,415	-19.71%

Winnebago County

Budget Detail - 2025

Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Operating:							
Advertising	53500	462	750	750	2,200	2,150	186.67%
Subscriptions	53501	150	50	50	50	50	0.00%
Membership Dues	53502	3,609	4,000	4,000	4,000	4,000	0.00%
Education Training	53513	0	0	0	0	1,000	100.00%
Agricultural Supplies	53515	1,188	1,100	1,100	1,300	2,600	136.36%
Food	53520	178	350	350	2,350	2,350	571.43%
Small Equipment	53522	1,663	1,550	1,550	1,550	1,600	3.23%
Other Operating Supplies	53533	663	650	650	1,200	1,300	100.00%
Vehicle Lease Other	53539	0	25,000	25,000	0	0	-100.00%
Motor Fuel	53548	21	220	220	220	220	0.00%
Operating Licenses Fees	53553	500	700	700	700	700	0.00%
Operating Grants	53565	189,453	479,556	679,699	621,247	854,319	78.15%
Small Equipment Technology	53580	2,661	4,850	4,850	4,150	700	-85.57%
Motor Fuel	73548	2,061	3,700	3,700	4,000	3,500	-5.41%
Operating licenses fees	73553	240	700	700	700	700	0.00%
Operating Subtotal:		202,848	523,176	723,319	643,667	875,189	67.28%
Repairs & Maint:							
Maintenance Equipment	54022	179	500	500	500	500	0.00%
Maintenance Vehicles	54023	374	620	620	1,000	1,000	61.29%
Equipment Repairs	54029	962	500	500	500	500	0.00%
Maintenance Vehicles	74023	0	1,625	1,625	1,000	1,000	-38.46%
Technology Repair and Maintain	74029	528	563	563	563	0	-100.00%
Repairs & Maint Subtotal:		2,044	3,808	3,808	3,563	3,000	-21.22%

Winnebago County							
Budget Detail - 2025							
Description	Object	2023 Actual	2024 Adopted	2024 Revised	2024 Projected	2025 Executive	% Change From Prior Yr Adopted
Department - 082 - Land & Water Conservation							
Contractual Services:							
Vehicle Repairs	55005	67	500	500	500	600	20.00%
Other Contract Serv	55030	26,222	57,890	57,890	58,640	37,500	-35.22%
Technology Interfund Exp	75100	0	0	0	0	16,417	100.00%
Contractual Services Subtotal:		26,289	58,390	58,390	59,140	54,517	-6.63%
Insurance Expenses:							
Prop Liab Insurance	76000	7,239	7,251	7,251	7,251	7,383	1.82%
Insurance Expenses Subtotal:		7,239	7,251	7,251	7,251	7,383	1.82%
Total Other Operating:		251,530	610,579	810,722	731,873	954,504	56.33%
Expense Total:		1,010,199	1,470,885	1,671,028	1,572,483	1,885,875	28.21%
Land & Water Conservation Net/(Levy):		(661,904)	(716,067)	(851,848)	(804,427)	(776,530)	8.44%
Unassigned General Fund applied						47,500	100.00%
Net Land & Water Conservation:		(661,904)	(716,067)	(851,848)	(804,427)	(729,030)	1.81%

WINNEBAGO COUNTY CAPITAL OUTLAY - 2025

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Land & Water Conservation -	Vehicle	1	47,500	47,500
		<u>1</u>		<u>47,500</u>