

## SUMMARY BY DIVISION

	<u>Revenues</u>	<u>Expenses</u>	<u>Adjustments</u>	<u>Levy</u>
<b>PLANNING &amp; ENVIRONMENT</b>				
Register of Deeds	\$ 1,105,000	\$ 646,658	\$ -	\$ (458,342)
Planning	344,575	1,117,432	-	772,857
Property Lister	600	234,309	(26,410)	207,299
Land Records Modernization	255,500	359,262	(103,762)	-
Land & Water Conservation	454,739	1,133,778	(39,000)	640,039
	<u>\$ 2,160,414</u>	<u>\$ 3,491,439</u>	<u>\$ (169,172)</u>	<u>\$ 1,161,853</u>

# REGISTER OF DEEDS

General Fund – Department: 080  
2023 BUDGET NARRATIVE

DEPARTMENT HEAD: Natalie Strohmeyer  
LOCATION: Winnebago County Register of Deeds  
County Administration Building  
112 Otter Avenue, Room 108  
Oshkosh, WI 54901

TELEPHONE: (920) 232-3393

## MISSION STATEMENT:

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 Wisconsin Statutes. Our office strives to serve customers in a timely and courteous manner.

## PROGRAM DESCRIPTION:

**LAND RECORDS:** Record, index, and maintain document history (tract index data and scanned images) of all lands located in Winnebago County and provide public access to those records.

**VITAL RECORDS:** Process vital records including births, deaths, marriages, and issue certified and uncertified copies of both county and statewide records (based on date of event). Provide customers with information related to corrections and amendments to such records. Record and issue military discharge papers (DD-214) for veterans.

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

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

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

# REGISTER OF DEEDS

General Fund – Department: 080  
2023 BUDGET NARRATIVE

**DEPARTMENT HEAD:** Natalie Strohmeyer  
**LOCATION:** Winnebago County Register of Deeds  
County Administration Building  
112 Otter Avenue, Room 108  
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**TELEPHONE:** (920) 232-3393

## 2022 ACCOMPLISHMENTS:

1. Served on committees for the Wisconsin Register of Deeds Association (WRDA).
2. Continued verifying and updating historic land record indexing.
3. Promoted Property Fraud Alert (PFA), a free service to Winnebago County property owners to alert them of any documents recorded under their name.
4. Processed approximately 25,000 vital records and recorded approximately 26,000 real estate documents.
5. Completed rescanning project for all bound plat volumes (years 1846 through 1968).
6. Acquired additional storage space for relocation of bound plat storage module.
7. Set up new office workstation for scanning/image cleanup and other special projects.
8. Worked with GIS department to acquire parcel data from municipalities to create comprehensive parcel # database. (Database will be updated and verified by ROD staff and used for the implementation of PINtegrity).
9. Worked with State Vitals Records Office implement changes to State Vital Records System pursuant to Wis. Act 84 (statewide registration of marriages).

## 2023 GOALS & OBJECTIVES:

1. Continue attending seminars and education classes.
2. Continue enhancements to office website.
3. Continue developing ways to streamline and automate office functions.
4. Maintain daily recording and indexing of all records in a timely, accurate manner to provide the most up-to-date information possible.
5. Continue back-indexing/verification/inspection of historic land record documents to improve public access and ensure historical preservation.
6. Monitor all legislation affecting the office. Ensure that it is proactively addressed and communicated to the staff.
7. Verify parcel data from PINtegrity spreadsheets. Compare to other county parcel data and update accordingly in preparation of next phase of PINtegrity implementation.

# REGISTER OF DEEDS

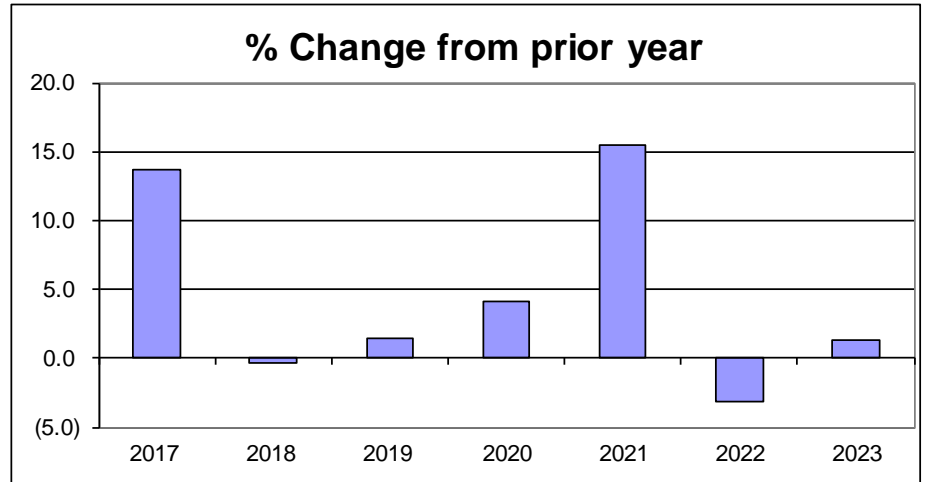
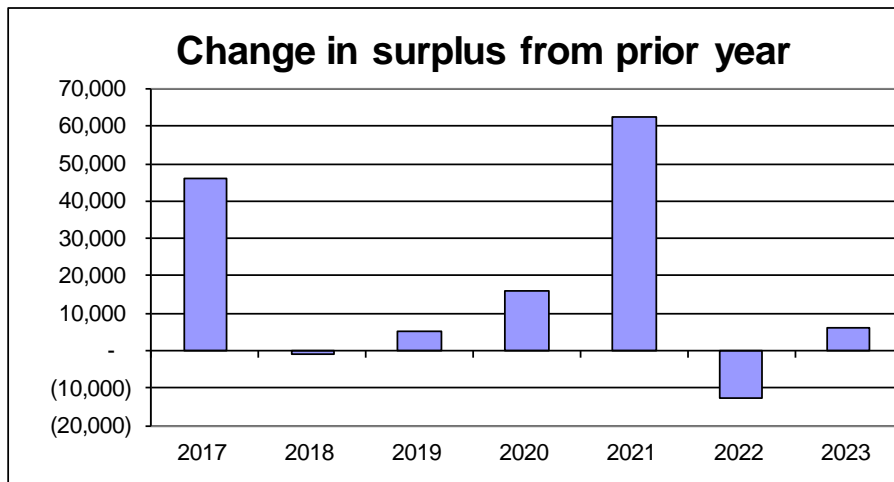
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

There is no change to the staffing table for 2023. The Table of Organization of Classified Positions can be found in the Overview section.

### COUNTY LEVY:

The Register of Deeds office has more revenues than expenditures. As such, there is no tax levy for this operation. The excess of revenues over expenditures for 2023 is projected to be \$458,342, an increase of surplus of \$6,265 or 1.39% over 2022. This surplus is used to reduce the overall tax levy for the County. There are no significant changes to report for revenues or expenses.



## Financial Summary Register of Deeds

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	665,933	1,085,000	1,085,000	1,085,000	1,105,000
Labor	247,293	499,712	499,712	499,712	512,231
Travel	1,599	4,200	4,200	4,200	4,350
Capital	-	-	-	-	-
Other Expenditures	46,662	128,711	129,011	129,011	130,077
Total Expenditures	295,554	632,623	632,923	632,923	646,658
Levy			(452,077)		(458,342)

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 080 - Register of Deeds</b>											
<b>Revenue</b>											
<b>Taxes:</b>											
Transfer Tax	41003	470,690	543,812	704,605	430,000	430,000	430,000	450,000	450,000	450,000	4.65%
<b>Taxes Subtotal:</b>		<b>470,690</b>	<b>543,812</b>	<b>704,605</b>	<b>430,000</b>	<b>430,000</b>	<b>430,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>4.65%</b>
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	0	3,536	0	0	0	0	0	0	0	0.00%
<b>Intergov Rev Subtotal:</b>		<b>0</b>	<b>3,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Public Services:</b>											
Other Fees	45002	100,507	140,699	166,542	120,000	120,000	120,000	120,000	120,000	120,000	0.00%
Forms Copies Etc	45003	76,835	91,259	133,775	95,000	95,000	95,000	95,000	95,000	95,000	0.00%
Recording Fees	45010	474,867	572,168	594,058	440,000	440,000	440,000	440,000	440,000	440,000	0.00%
<b>Public Services Subtotal:</b>		<b>652,209</b>	<b>804,126</b>	<b>894,375</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>655,000</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>		<b>1,122,899</b>	<b>1,351,474</b>	<b>1,598,980</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1.84%</b>
<b>Revenue Total:</b>		<b>1,122,899</b>	<b>1,351,474</b>	<b>1,598,980</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>1.84%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	302,159	311,568	318,669	327,415	327,415	327,415	337,406	337,406	337,406	3.05%
<b>Wages Subtotal:</b>		<b>302,159</b>	<b>311,568</b>	<b>318,669</b>	<b>327,415</b>	<b>327,415</b>	<b>327,415</b>	<b>337,406</b>	<b>337,406</b>	<b>337,406</b>	<b>3.05%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 080 - Register of Deeds</b>											
<b>Fringes Benefits:</b>											
FICA Medicare	51200	21,702	22,307	22,928	25,048	25,048	25,048	25,811	25,811	25,811	3.05%
Health Insurance	51201	117,070	117,694	117,694	117,674	117,674	117,674	117,674	117,674	117,674	0.00%
Dental Insurance	51202	5,229	5,784	5,784	5,783	5,783	5,783	5,783	5,783	5,783	0.00%
Workers Compensation	51203	314	182	390	217	217	217	248	248	248	14.29%
WI Retirement	51206	19,775	21,054	21,510	21,283	21,283	21,283	22,944	22,944	22,944	7.80%
Fringe Benefits Other	51207	2,106	2,208	2,277	2,292	2,292	2,292	2,365	2,365	2,365	3.18%
<b>Fringes Benefits Subtotal:</b>		<b>166,196</b>	<b>169,229</b>	<b>170,583</b>	<b>172,297</b>	<b>172,297</b>	<b>172,297</b>	<b>174,825</b>	<b>174,825</b>	<b>174,825</b>	<b>1.47%</b>
<b>Total Labor:</b>		<b>468,355</b>	<b>480,797</b>	<b>489,252</b>	<b>499,712</b>	<b>499,712</b>	<b>499,712</b>	<b>512,231</b>	<b>512,231</b>	<b>512,231</b>	<b>2.51%</b>
<b>Travel:</b>											
Registration Tuition	52001	435	75	150	850	850	850	900	900	900	5.88%
Automobile Allowance	52002	720	100	380	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Lodging	52006	922	218	246	1,700	1,700	1,700	1,800	1,800	1,800	5.88%
Other Travel Exp	52007	36	0	0	150	150	150	150	150	150	0.00%
<b>Travel Subtotal:</b>		<b>2,113</b>	<b>393</b>	<b>776</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>3.57%</b>
<b>Total Travel:</b>		<b>2,113</b>	<b>393</b>	<b>776</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>3.57%</b>
<b>Capital Outlay:</b>											
Equipment	58004	0	7,194	0	0	0	0	0	0	0	0.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>7,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Total Capital:</b>		<b>0</b>	<b>7,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 080 - Register of Deeds</b>											
<b>Office:</b>											
Office Supplies	53000	2,559	1,937	4,038	4,800	4,800	4,500	4,800	4,800	4,800	0.00%
Stationery and Forms	53001	3,586	4,110	2,675	4,800	4,800	4,800	4,800	4,800	4,800	0.00%
Printing Supplies	53002	1,676	675	1,184	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Postage and Box Rent	53004	1	1	0	35	35	35	35	35	35	0.00%
Computer Supplies	53005	0	210	0	0	0	0	0	0	0	0.00%
Telephone	53008	857	985	723	1,670	1,670	1,670	2,000	2,000	2,000	19.76%
Print Duplicate	73003	2,795	2,864	2,917	3,200	3,200	3,200	3,200	3,200	3,200	0.00%
Postage and Box Rent	73004	3,642	4,085	3,651	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
Computer Licensing Charge	73006	0	0	0	2,824	2,824	2,824	1,946	1,946	1,946	-31.09%
<b>Office Subtotal:</b>		<b>15,116</b>	<b>14,866</b>	<b>15,189</b>	<b>25,329</b>	<b>25,329</b>	<b>25,029</b>	<b>24,781</b>	<b>24,781</b>	<b>24,781</b>	<b>-2.16%</b>
<b>Operating:</b>											
Subscriptions	53501	0	150	50	200	200	200	250	250	250	25.00%
Membership Dues	53502	125	125	355	650	650	650	650	650	650	0.00%
Small Equipment	53522	0	3,060	0	4,950	4,950	4,950	3,000	3,000	3,000	-39.39%
Equipment Rental	53551	1,117	0	0	0	0	0	0	0	0	0.00%
Other Miscellaneous	53568	(20)	2,175	(1)	50	50	50	50	50	50	0.00%
Small Equipment Technology	53580	2,180	113	0	1,400	1,400	1,400	5,600	5,600	5,600	300.00%
<b>Operating Subtotal:</b>		<b>3,401</b>	<b>5,623</b>	<b>404</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>9,550</b>	<b>9,550</b>	<b>9,550</b>	<b>31.72%</b>
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	54022	140	655	657	900	900	900	900	900	900	0.00%
Equipment Repairs	54029	1,355	1,309	1,950	2,800	2,800	2,800	2,000	2,000	2,000	-28.57%
Technology Repair and Maintain	74029	858	858	693	693	693	693	693	693	693	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>2,353</b>	<b>2,822</b>	<b>3,300</b>	<b>4,393</b>	<b>4,393</b>	<b>4,393</b>	<b>3,593</b>	<b>3,593</b>	<b>3,593</b>	<b>-18.21%</b>



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 080 - Register of Deeds</b>											
<b>Contractual Services:</b>											
Professional Service	55014	28,346	58,087	53,831	90,000	90,000	90,000	90,000	90,000	90,000	0.00%
<b>Contractual Services Subtotal:</b>		<b>28,346</b>	<b>58,087</b>	<b>53,831</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0.00%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	1,140	1,188	1,524	2,039	2,039	2,039	2,153	2,153	2,153	5.59%
<b>Insurance Expenses Subtotal:</b>		<b>1,140</b>	<b>1,188</b>	<b>1,524</b>	<b>2,039</b>	<b>2,039</b>	<b>2,039</b>	<b>2,153</b>	<b>2,153</b>	<b>2,153</b>	<b>5.59%</b>
<b>Total Other Operating:</b>											
		<b>50,356</b>	<b>82,585</b>	<b>74,248</b>	<b>129,011</b>	<b>129,011</b>	<b>128,711</b>	<b>130,077</b>	<b>130,077</b>	<b>130,077</b>	<b>0.83%</b>
<b>Expense Total:</b>											
		<b>520,824</b>	<b>570,969</b>	<b>564,276</b>	<b>632,923</b>	<b>632,923</b>	<b>632,623</b>	<b>646,658</b>	<b>646,658</b>	<b>646,658</b>	<b>2.17%</b>
<b>Register of Deeds Net/(Levy):</b>											
		<b>602,075</b>	<b>780,505</b>	<b>1,034,704</b>	<b>452,077</b>	<b>452,077</b>	<b>452,377</b>	<b>458,342</b>	<b>458,342</b>	<b>458,342</b>	<b>1.39%</b>

# PLANNING & ZONING

General Fund – Division: 086  
2023 BUDGET NARRATIVE

**DEPARTMENT HEAD:** Jerry Bougie  
**LOCATION:** Winnebago County Planning & Zoning  
County Administration Building  
112 Otter Avenue, Third Floor  
Oshkosh, WI 54903

**TELEPHONE:** (920) 232-3340

## **MISSION STATEMENT:**

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

## **PROGRAM DESCRIPTION:**

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

**SUBDIVISION REVIEW:** Review subdivision plats and certified survey maps to conform to County ordinances and State Statutes.

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

**STORMWATER AND EROSION CONTROL:** To assure development activity is done in a sound manner to maintain proper water runoff from sites.

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

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

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

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

# PLANNING & ZONING

General Fund – Division: 086  
2023 BUDGET NARRATIVE

**DEPARTMENT HEAD:** Jerry Bougie  
**LOCATION:** Winnebago County Planning & Zoning  
County Administration Building  
112 Otter Avenue, Third Floor  
Oshkosh, WI 54901

**TELEPHONE:** (920) 232-3340

## 2022 ACCOMPLISHMENTS:

1. Complied with the State WLIP Act 20 benchmark standards and implemented new 3-year Land Information Plan for land records modernization enabling the County Land Information Office to receive funding through recording fees and state grants to fund the County's Land Information program.
2. GIS office provided essential monthly data updates for Sheriff's 911 Computer Aided Dispatch.
3. GIS created ATV/UTV Route mapping viewer to support the Sheriff and Highway Departments and buoy mapping for the Parks Department.
4. GIS completed the ward changes required by the state as part of the redistricting process in coordination with Corporation Counsel, County Clerk and Municipal Clerks.
5. Successfully notified over 2200 owners of private onsite wastewater disposal systems of the requirement to have their systems pumped out and inspected by a licensed pumper. Achieved full compliance with the state mandated septic system maintenance program.
6. Zoning office Conducted additional outreach to licensed plumbers with regard to the county's Delegated Agent status to expedite POWTS plan reviews and approvals for their customers which also brought in over \$20,000 in additional revenue for the County.
7. Closed out the Industrial Development Board's Covid-19 loan fund for small businesses after awarding 37 small business loans throughout the County. All loans are current.
8. Worked with Greater Oshkosh Economic Development Corporation on funding assistance for a small business rural revolving loan fund.
9. Contacted rural landowners with A-1 Exclusive Ag Zoning to allow them to voluntarily rezone at no cost them to a less restrictive A-2 Zoning and followed up with final County Board approval for the properties desired by the landowners to be rezoned.
10. Completed and disseminated first ever Planning Department Annual report (for the year 2021) to the public, local communities, development community and County officials and departments. In addition, disseminated first ever Planning department quarterly newsletters (winter, spring, summer & fall editions) to the same audiences.
11. Implemented new online work roll process in the Property Lister's office and created municipal assessor's 2022 work rolls on the Ascent Web application, including FTP site entries for export and production of all associated reports. In addition, the Property Lister's office collaborated with State Dept of Revenue (DOR) to comply with 2022 amendments to ACT 55 which mandates the submittal of municipal tax bills by the County in the XML format to the DOR by March 15 of every year.
12. All staff participated in the Real Colors sessions offered by the County and other beneficial professional training offered by the County and State.

## **2023 GOALS & OBJECTIVES:**

- 1. Work with Sheriff's Dept to evaluate the necessary modifications needed for the Next Generation 911 system readiness.**
- 2. Work with Corporation Counsel's office to revise and adopt and necessary revisions and recodification to County land use ordinances (shoreland, floodplain and general zoning, subdivision).**
- 3. Complete annual ACT 20 GIS benchmark standards to remain eligible with the State WLIP program for recording fee revenue and state grant funding for the County's Land Information Program.**
- 4. Commence multi-year process to conduct state mandated 10-year update of the Winnebago County Comprehensive Plan.**
- 5. Work with County IDB and Greater Oshkosh Economic Development Corporation and other community economic development partners to develop strategy to implement new financing program(s) to repurpose the IDB's loan fund pool.**
- 6. Continue to assist and collaborate with Transcendent Technologies to test and implement new Ascent Web applications for the benefit of both the County and local communities.**
- 7. Continue to encourage staff participation to attend professional development training and workshops offered by the County and state professional organizations.**
- 8. Prepare and disseminate 2022 Annual report and quarterly newsletter to the public, develop community, local communities, County department and officials.**
- 9. Geo-reference historic aerial photos and make them viewable and accessible on the County's GIS website to the public.**
- 10. Process the Winnebago County portion of data from the multi-county consortium's Light Detection and Ranging (LIDAR) project for the purposes of providing accurate data for private, County and municipal engineering purposes to ensure accurate and updated land elevation information for construction related projects.**

# PLANNING & ZONING

## 2023 BUDGET NARRATIVE HIGHLIGHTS

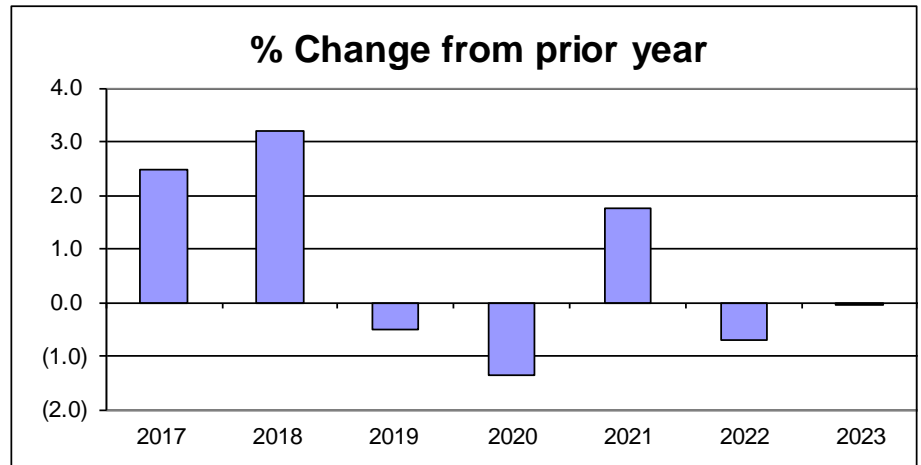
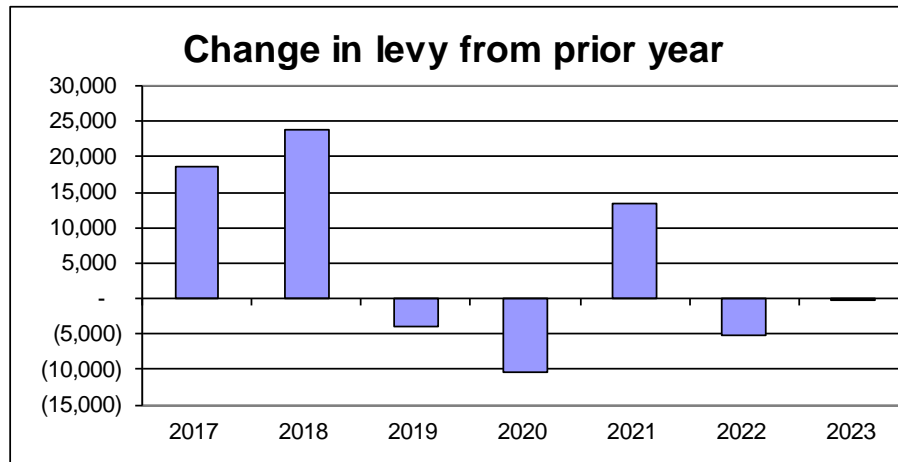
**NOTE:** This section contains Planning, Zoning, Geographic Information Systems (GIS), and Property Lister. All of these areas report to the County Planner. The financial information for Planning **excludes** the Property Lister from the totals. The Property Lister data is shown separately because it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

### DEPARTMENT STAFFING (including Property Lister):

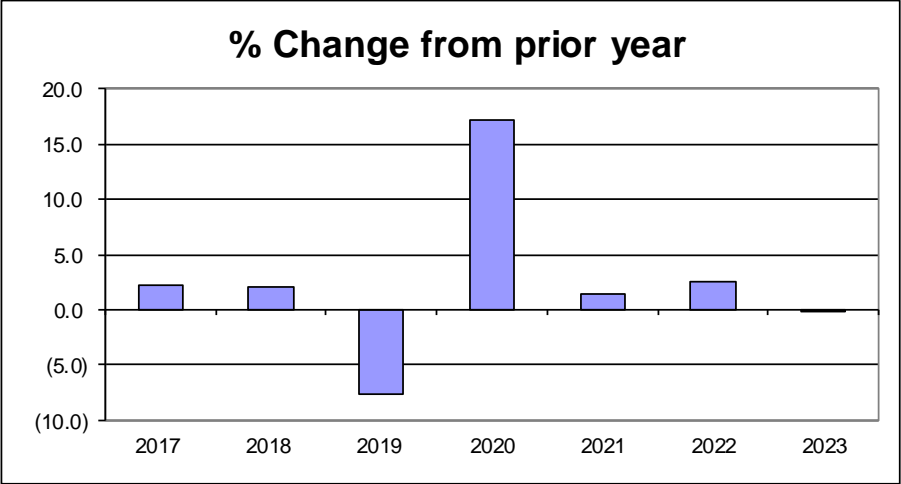
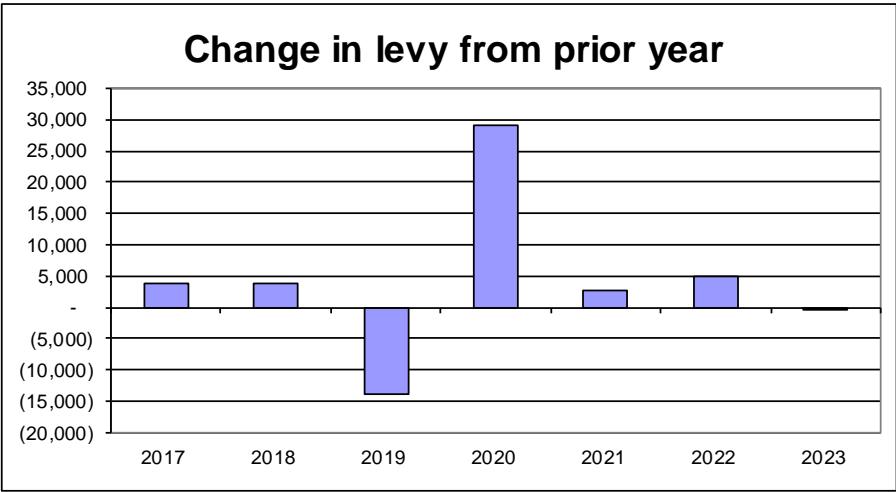
The changes to the Table of Organization of Classified Positions can be found in the Overview section. For the 2023 budget, one (1) full-time Assistant Zoning Administrator will be added and one (1) full-time Code Enforcement Officer will be removed from the Table of Organization of Classified Positions.

### COUNTY LEVY PLANNING DEPT (EXCLUDING PROPERTY LISTER):

The tax levy for 2023 is \$772,857, a decrease of \$5 or 0.00% under 2022. A schedule of significant changes follows.



**LEVY FOR PROPERTY LISTER:** The net tax levy for 2023 for this function is \$207,299 a decrease of \$1.00, or 0.00% under 2022. This levy is a special apportionment and is not levied to all municipalities of the County. As such we must reserve any unused funds from that department at year end and carry them forward to be applied against the Property Lister levy in the succeeding or future years. There are no significant changes from 2022.



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

## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Planning & Zoning

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 772,862</b>	
<b>Revenue Changes - impact on levy:</b>		
Zoning Permits	(8,400)	Increase based on a proposed \$30.00 fee increase for zoning permits.
Inspection Fees	(19,000)	Increase based on a proposed \$2.00 increase for POWTS maintenance fee.
Other Transfers In	(15,000)	Increase to the transfer in from the Land Records Modernization Fund to help offset GIS costs.
<b>Expense Changes - impact on levy</b>		
Regular Pay	38,258	Increase based on one position was reclassified from a Code Enforcement Officer to Assistant Zoning Administrator, resulting in a \$4,912 increase. Also, two (2) GIS Specialist positions transitioning from hourly (37.5 hours/week) to salary (40 hours/week) and the proposed average 4% increase based on performance evaluations.
<b>Other small changes</b>	<b>4,137</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 772,857</b>	

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

<b>Items</b>	<b>2022 6-Month Actual</b>	<b>2022 12-Month Estimate</b>	<b>2022 Adopted Budget</b>	<b>2022 Adjusted Budget</b>	<b>2023 Adopted Budget</b>
Total Revenues	165,304	302,370	302,125	302,125	344,575
Labor	463,356	983,281	1,020,597	1,020,597	1,069,897
Travel	1,045	2,825	2,725	2,725	2,725
Capital	-	-	-	-	-
Other Expenditures	15,802	46,891	51,665	51,665	44,810
Total Expenditures	480,203	1,032,997	1,074,987	1,074,987	1,117,432
Levy			772,862		772,857



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	0	570	0	0	0	0	0	0	0	0.00%
Other Grantor Agencies	42019	0	0	0	7,500	7,500	7,500	7,500	7,500	7,500	0.00%
<b>Intergov Rev Subtotal:</b>		<b>0</b>	<b>570</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>
<b>Licenses:</b>											
Zoning Permits	44006	41,055	46,130	59,565	46,200	46,200	46,200	54,600	54,600	54,600	18.18%
Sanitation Permits	44007	51,595	81,150	82,450	81,100	81,100	81,100	81,100	81,100	81,100	0.00%
Storm Water Permits	44008	38,660	41,000	50,945	41,160	41,160	41,160	41,160	41,160	41,160	0.00%
<b>Licenses Subtotal:</b>		<b>131,310</b>	<b>168,280</b>	<b>192,960</b>	<b>168,460</b>	<b>168,460</b>	<b>168,460</b>	<b>176,860</b>	<b>176,860</b>	<b>176,860</b>	<b>4.99%</b>
<b>Fines and Permits:</b>											
County Fines	44100	6,912	1,092	1,121	3,000	3,000	3,245	3,200	3,200	3,200	6.67%
<b>Fines and Permits Subtotal:</b>		<b>6,912</b>	<b>1,092</b>	<b>1,121</b>	<b>3,000</b>	<b>3,000</b>	<b>3,245</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>6.67%</b>
<b>Public Services:</b>											
Forms Copies Etc	45003	19,324	23,617	23,496	23,900	23,900	23,900	23,650	23,650	23,650	-1.05%
Zoning Fees	45012	24,480	20,840	29,835	32,265	32,265	32,265	32,365	32,365	32,365	0.31%
Inspection Fees	45021	60,667	55,930	54,774	57,000	57,000	57,000	76,000	76,000	76,000	33.33%
<b>Public Services Subtotal:</b>		<b>104,471</b>	<b>100,388</b>	<b>108,105</b>	<b>113,165</b>	<b>113,165</b>	<b>113,165</b>	<b>132,015</b>	<b>132,015</b>	<b>132,015</b>	<b>16.66%</b>
<b>Total Operating Revenue:</b>											
		<b>242,693</b>	<b>270,329</b>	<b>302,186</b>	<b>292,125</b>	<b>292,125</b>	<b>292,370</b>	<b>319,575</b>	<b>319,575</b>	<b>319,575</b>	<b>9.40%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>											
<b>Transfers In:</b>											
Other Transfers In	49501	7,500	7,500	7,500	10,000	10,000	10,000	25,000	25,000	25,000	150.00%
<b>Transfers In Subtotal:</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150.00%</b>
<b>Total Non-Operating Revenue:</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150.00%</b>
<b>Revenue Total:</b>		<b>250,193</b>	<b>277,829</b>	<b>309,686</b>	<b>302,125</b>	<b>302,125</b>	<b>302,370</b>	<b>344,575</b>	<b>344,575</b>	<b>344,575</b>	<b>14.05%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	674,073	683,169	678,560	721,928	721,928	693,215	760,186	760,186	760,186	5.30%
Overtime	51105	491	0	0	5,000	5,000	0	0	0	0	-100.00%
Comp Time	51108	0	751	0	0	0	0	0	0	0	0.00%
<b>Wages Subtotal:</b>		<b>674,565</b>	<b>683,920</b>	<b>678,560</b>	<b>726,928</b>	<b>726,928</b>	<b>693,215</b>	<b>760,186</b>	<b>760,186</b>	<b>760,186</b>	<b>4.58%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	48,694	48,256	49,498	55,613	55,613	54,291	58,154	58,154	58,154	4.57%
Health Insurance	51201	165,096	174,261	157,409	175,190	175,190	174,147	183,907	183,907	183,907	4.98%
Dental Insurance	51202	9,680	8,988	8,872	9,783	9,783	9,722	10,131	10,131	10,131	3.56%
Workers Compensation	51203	1,121	665	1,425	1,167	1,167	1,167	934	934	934	-19.97%
Unemployment Comp	51204	0	7,006	(2,414)	0	0	0	0	0	0	0.00%
WI Retirement	51206	43,807	45,617	45,798	47,250	47,250	46,134	51,692	51,692	51,692	9.40%
Fringe Benefits Other	51207	3,951	3,971	4,244	4,666	4,666	4,605	4,893	4,893	4,893	4.86%
<b>Fringes Benefits Subtotal:</b>		<b>272,349</b>	<b>288,764</b>	<b>264,831</b>	<b>293,669</b>	<b>293,669</b>	<b>290,066</b>	<b>309,711</b>	<b>309,711</b>	<b>309,711</b>	<b>5.46%</b>
<b>Total Labor:</b>		<b>946,914</b>	<b>972,684</b>	<b>943,392</b>	<b>1,020,597</b>	<b>1,020,597</b>	<b>983,281</b>	<b>1,069,897</b>	<b>1,069,897</b>	<b>1,069,897</b>	<b>4.83%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>											
<b>Travel:</b>											
Registration Tuition	52001	869	390	140	1,150	1,150	1,150	1,050	1,050	1,050	-8.70%
Automobile Allowance	52002	457	488	250	750	750	725	650	650	650	-13.33%
Meals	52005	0	0	0	125	125	125	125	125	125	0.00%
Lodging	52006	164	341	0	500	500	625	700	700	700	40.00%
Other Travel Exp	52007	0	0	0	50	50	50	50	50	50	0.00%
Taxable Benefit	52008	92	80	0	150	150	150	150	150	150	0.00%
<b>Travel Subtotal:</b>		<b>1,582</b>	<b>1,299</b>	<b>390</b>	<b>2,725</b>	<b>2,725</b>	<b>2,825</b>	<b>2,725</b>	<b>2,725</b>	<b>2,725</b>	<b>0.00%</b>
<b>Total Travel:</b>		<b>1,582</b>	<b>1,299</b>	<b>390</b>	<b>2,725</b>	<b>2,725</b>	<b>2,825</b>	<b>2,725</b>	<b>2,725</b>	<b>2,725</b>	<b>0.00%</b>
<b>Office:</b>											
Office Supplies	53000	2,270	1,765	2,686	2,275	2,275	2,275	2,250	2,250	2,250	-1.10%
Stationery and Forms	53001	0	254	0	275	275	275	150	150	150	-45.45%
Printing Supplies	53002	251	313	639	500	500	500	400	400	400	-20.00%
Print Duplicate	53003	0	0	0	25	25	25	0	0	0	-100.00%
Postage and Box Rent	53004	0	4	0	50	50	50	0	0	0	-100.00%
Computer Supplies	53005	42	0	0	100	100	100	75	75	75	-25.00%
Computer Software	53006	0	0	0	100	100	100	375	375	375	275.00%
Telephone	53008	2,953	3,650	3,558	3,550	3,550	3,550	3,275	3,275	3,275	-7.75%
Print Duplicate	73003	2,757	2,662	3,516	3,025	3,025	3,025	2,600	2,600	2,600	-14.05%
Postage and Box Rent	73004	3,158	2,738	5,091	4,050	4,050	4,025	3,950	3,950	3,950	-2.47%
Computer Licensing Charge	73006	0	0	0	3,015	3,015	3,207	2,676	2,676	2,676	-11.24%
<b>Office Subtotal:</b>		<b>11,432</b>	<b>11,386</b>	<b>15,491</b>	<b>16,965</b>	<b>16,965</b>	<b>17,132</b>	<b>15,751</b>	<b>15,751</b>	<b>15,751</b>	<b>-7.16%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Division - 086 - Planning</b>											
<b>Operating:</b>											
Subscriptions	53501	252	522	552	500	500	380	0	0	0	-100.00%
Membership Dues	53502	2,748	2,133	2,368	2,600	2,600	2,130	1,750	1,750	1,750	-32.69%
Publish Legal Notices	53503	2,279	1,597	4,078	3,025	3,025	3,025	3,000	3,000	3,000	-0.83%
Small Equipment	53522	0	0	0	225	225	225	150	150	150	-33.33%
Legal Fees	53530	0	0	30	0	0	0	0	0	0	0.00%
Motor Fuel	53548	125	0	0	0	0	0	0	0	0	0.00%
Operating Licenses Fees	53553	587	183	475	640	640	640	680	680	680	6.25%
Operating Grants	53565	0	0	0	7,500	7,500	7,500	7,500	7,500	7,500	0.00%
Small Equipment Technology	53580	0	90	0	0	0	0	0	0	0	0.00%
Motor Fuel	73548	1,514	1,287	2,052	1,500	1,500	1,500	1,650	1,650	1,650	10.00%
<b>Operating Subtotal:</b>		<b>7,505</b>	<b>5,811</b>	<b>9,555</b>	<b>15,990</b>	<b>15,990</b>	<b>15,400</b>	<b>14,730</b>	<b>14,730</b>	<b>14,730</b>	<b>-7.88%</b>
<b>Repairs &amp; Maint:</b>											
Maintenance Grounds	54021	0	0	0	25	25	25	0	0	0	-100.00%
Equipment Repairs	54029	0	0	0	100	100	100	75	75	75	-25.00%
Maintenance Vehicles	74023	133	122	201	850	850	850	775	775	775	-8.82%
Technology Repair and Maintain	74029	858	759	726	759	759	759	693	693	693	-8.70%
<b>Repairs &amp; Maint Subtotal:</b>		<b>991</b>	<b>881</b>	<b>927</b>	<b>1,734</b>	<b>1,734</b>	<b>1,734</b>	<b>1,543</b>	<b>1,543</b>	<b>1,543</b>	<b>-11.01%</b>
<b>Contractual Services:</b>											
Transcription Services	55009	2,433	1,100	2,412	2,750	2,750	2,750	2,500	2,500	2,500	-9.09%
Other Contract Serv	55030	0	0	935	4,500	4,500	0	0	0	0	-100.00%
Other Contract Services	75030	1,994	1,337	3,092	2,800	2,800	2,800	2,700	2,700	2,700	-3.57%
<b>Contractual Services Subtotal:</b>		<b>4,427</b>	<b>2,437</b>	<b>6,439</b>	<b>10,050</b>	<b>10,050</b>	<b>5,550</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>-48.26%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
Division - 086 - Planning											
Insurance Expenses:											
Prop Liab Insurance	76000	3,576	3,720	5,484	6,926	6,926	7,075	7,586	7,586	7,586	9.53%
Insurance Expenses Subtotal:		3,576	3,720	5,484	6,926	6,926	7,075	7,586	7,586	7,586	9.53%
Total Other Operating:		27,930	24,235	37,896	51,665	51,665	46,891	44,810	44,810	44,810	-13.27%
Expense Total:		976,426	998,217	981,678	1,074,987	1,074,987	1,032,997	1,117,432	1,117,432	1,117,432	3.95%
Planning Net/(Levy):		(726,234)	(720,388)	(671,992)	(772,862)	(772,862)	(730,627)	(772,857)	(772,857)	(772,857)	0.00%

**PLANNING & ZONING  
PROGRAM BUDGETS**

NAME	ORG	LABOR	TRAVEL & MEETINGS	CAPITAL	OTHER EXPENSES	TOTAL EXPENSES	REVENUES	TOTALS BY YEAR			ANNUAL PERCENT INCREASES	
								2023	2022	2021	2023	2022
								ADOPTED	ADOPTED	ADOPTED	OVER 2022	OVER 2021
Planning	1086	327,014	575	-	10,833	338,422	-	338,422	335,972	325,840	0.73	3.11
Zoning	1087	432,976	1,375	-	29,471	463,822	315,825	147,997	158,178	171,788	-6.40	-7.92
GIS	1088	309,907	775	-	4,506	315,188	28,750	286,438	278,712	280,554	2.80	-0.66
<b>Grand Totals</b>		<u>1,069,897</u>	<u>2,725</u>	<u>-</u>	<u>44,810</u>	<u>1,117,432</u>	<u>344,575</u>	<u>772,857</u>	<u>772,862</u>	<u>778,182</u>	<u>0.00</u>	<u>-0.68</u>

## Financial Summary Property Lister

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	120	600	600	600	600
Labor	108,737	220,513	220,513	220,513	226,735
Travel	-	150	150	150	150
Capital	-	-	-	-	-
Other Expenditures	1,214	7,237	7,237	7,237	7,424
Total Expenditures	109,951	227,900	227,900	227,900	234,309
Levy Before Fund Balance Adjustment			227,300		233,709
Decrease fund balance			(20,000)		(26,410)
Net Levy After Fund Balance Adjustment			207,300		207,299

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>											
<b>Revenue</b>											
<b>Public Services:</b>											
Forms Copies Etc	45003	750	777	579	600	600	600	600	600	600	0.00%
<b>Public Services Subtotal:</b>		<b>750</b>	<b>777</b>	<b>579</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>											
<b>Revenue Total:</b>											
		<b>750</b>	<b>777</b>	<b>579</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0.00%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	131,119	129,204	138,458	142,836	142,836	142,836	147,863	147,863	147,863	3.52%
<b>Wages Subtotal:</b>		<b>131,119</b>	<b>129,204</b>	<b>138,458</b>	<b>142,836</b>	<b>142,836</b>	<b>142,836</b>	<b>147,863</b>	<b>147,863</b>	<b>147,863</b>	<b>3.52%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	8,958	8,624	9,757	10,927	10,927	10,927	11,311	11,311	11,311	3.51%
Health Insurance	51201	51,284	54,090	54,088	54,049	54,049	54,049	54,049	54,049	54,049	0.00%
Dental Insurance	51202	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	2,522	0.00%
Workers Compensation	51203	136	75	170	95	95	95	107	107	107	12.63%
Unemployment Comp	51204	0	3,160	(3,160)	0	0	0	0	0	0	0.00%
WI Retirement	51206	8,584	8,728	9,346	9,284	9,284	9,284	10,055	10,055	10,055	8.30%
Fringe Benefits Other	51207	772	782	803	800	800	800	828	828	828	3.50%
<b>Fringes Benefits Subtotal:</b>		<b>72,256</b>	<b>77,981</b>	<b>73,526</b>	<b>77,677</b>	<b>77,677</b>	<b>77,677</b>	<b>78,872</b>	<b>78,872</b>	<b>78,872</b>	<b>1.54%</b>



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>											
<b>Total Labor:</b>		<b>203,375</b>	<b>207,185</b>	<b>211,985</b>	<b>220,513</b>	<b>220,513</b>	<b>220,513</b>	<b>226,735</b>	<b>226,735</b>	<b>226,735</b>	<b>2.82%</b>
<b>Travel:</b>											
Automobile Allowance	52002	0	0	0	150	150	150	150	150	150	0.00%
<b>Travel Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0.00%</b>
<b>Total Travel:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>0.00%</b>
<b>Office:</b>											
Office Supplies	53000	1,455	1,460	1,686	1,700	1,700	1,700	1,700	1,700	1,700	0.00%
Printing Supplies	53002	124	155	144	160	160	160	160	160	160	0.00%
Telephone	53008	387	454	357	600	600	600	600	600	600	0.00%
Print Duplicate	73003	2,825	2,829	1,914	3,400	3,400	3,400	3,400	3,400	3,400	0.00%
Computer Licensing Charge	73006	0	0	0	439	439	439	584	584	584	33.03%
<b>Office Subtotal:</b>		<b>4,791</b>	<b>4,898</b>	<b>4,101</b>	<b>6,299</b>	<b>6,299</b>	<b>6,299</b>	<b>6,444</b>	<b>6,444</b>	<b>6,444</b>	<b>2.30%</b>
<b>Operating:</b>											
Membership Dues	53502	60	70	80	80	80	80	80	80	80	0.00%
<b>Operating Subtotal:</b>		<b>60</b>	<b>70</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>0.00%</b>
<b>Repairs &amp; Maint:</b>											
Technology Repair and Maintain	74029	99	99	99	99	99	99	99	99	99	0.00%
<b>Repairs &amp; Maint Subtotal:</b>		<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>0.00%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 089 - Property Lister</b>											
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	300	312	576	759	759	759	801	801	801	5.53%
<b>Insurance Expenses Subtotal:</b>		<b>300</b>	<b>312</b>	<b>576</b>	<b>759</b>	<b>759</b>	<b>759</b>	<b>801</b>	<b>801</b>	<b>801</b>	<b>5.53%</b>
<b>Total Other Operating:</b>		<b>5,250</b>	<b>5,379</b>	<b>4,856</b>	<b>7,237</b>	<b>7,237</b>	<b>7,237</b>	<b>7,424</b>	<b>7,424</b>	<b>7,424</b>	<b>2.58%</b>
<b>Expense Total:</b>		<b>208,626</b>	<b>212,563</b>	<b>216,841</b>	<b>227,900</b>	<b>227,900</b>	<b>227,900</b>	<b>234,309</b>	<b>234,309</b>	<b>234,309</b>	<b>2.81%</b>
<b>Property Lister Suplus (Deficit):</b>		<b>(207,876)</b>	<b>(211,787)</b>	<b>(216,262)</b>	<b>(227,300)</b>	<b>(227,300)</b>	<b>(227,300)</b>	<b>(233,709)</b>	<b>(233,709)</b>	<b>(233,709)</b>	<b>2.82%</b>
Fund balance applied (Note):		20,000	20,000	20,000	20,000	20,000	20,000	26,410	26,410	26,410	32.05%
<b>Property Lister Net Suplus (Deficit):</b>		<b>(187,876)</b>	<b>(191,787)</b>	<b>(196,262)</b>	<b>(207,300)</b>	<b>(207,300)</b>	<b>(207,300)</b>	<b>(207,299)</b>	<b>(207,299)</b>	<b>(207,299)</b>	<b>0.00%</b>

Note: fund balance applied will reduce ending fund balance.

# LAND RECORDS MODERNIZATION (LRM) FUND

## 2023 BUDGET NARRATIVE

### HIGHLIGHTS

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

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

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

# SIGNIFICANT CHANGES FROM 2022 ADOPTED - Land Records Modernization (LRM) Fund

Significant changes from 2022	Effect on Budget	Effect on Surplus / (Deficit)	Total	
2022 Budgeted Surplus / (Deficit)			\$ (22,868)	
Significant changes to revenues:				
Account	Incr/(Decr) Revenue			Description
None	-	-		
Total revenue changes	-			
Significant changes to expenses:				
Account	Incr/(Decr) Expense			Description
Capital Equipment Technology	12,000	(12,000)		Increase based on purchasing a plotter to replace an outdated plotter.
Data Processing	9,890	(9,890)		Increase based on additional software.
Professional Service	42,500	(42,500)		Increase based on additional Land Records projects.
Other Transfers Out	15,000	(15,000)		Increase based on transferring additional funds to the GIS cost center 1088.
Other small changes	1,504	(1,504)		This is a combination of small increases and decreases to revenue and expense accounts.
Total expense changes	80,894			
2023 Budgeted Surplus / (Deficit)			\$ (103,762)	

**Financial Summary**  
**Land Records Modernization (LRM) Fund**

<b>Items</b>	<b>2022 6-Month Actual</b>	<b>2022 12-Month Estimate</b>	<b>2022 Adopted Budget</b>	<b>2022 Adjusted Budget</b>	<b>2023 Adopted Budget</b>
Total Revenues	169,346	265,000	255,000	255,000	255,500
Labor	-	-	-	-	-
Travel	790	8,000	8,000	8,000	8,000
Capital	-	-	-	-	12,000
Other Expenditures	166,304	233,318	269,868	269,868	339,262
Total Expenditures	167,094	241,318	277,868	277,868	359,262
(Surplus) / Deficit before adjustments			22,868		103,762
Increase / (Decrease) fund balance			(22,868)		(103,762)
Net (Surplus) / Deficit after adjustments			-		-

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization (LRM)</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	26,000	66,000	57,524	51,000	51,000	61,000	51,000	51,000	51,000	0.00%
Agri Trade Consumer Protection	42004	0	28,159	0	0	0	0	0	0	0	0.00%
<b>Intergov Rev Subtotal:</b>		<b>26,000</b>	<b>94,159</b>	<b>57,524</b>	<b>51,000</b>	<b>51,000</b>	<b>61,000</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>	<b>0.00%</b>
<b>Public Services:</b>											
Recording Fees	45010	150,696	191,220	201,156	151,125	151,125	151,125	151,125	151,125	151,125	0.00%
Recording Fees	45068	50,232	63,740	67,052	50,375	50,375	50,375	50,375	50,375	50,375	0.00%
<b>Public Services Subtotal:</b>		<b>200,928</b>	<b>254,960</b>	<b>268,208</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>201,500</b>	<b>0.00%</b>
<b>Total Operating Revenue:</b>											
		<b>226,928</b>	<b>349,119</b>	<b>325,732</b>	<b>252,500</b>	<b>252,500</b>	<b>262,500</b>	<b>252,500</b>	<b>252,500</b>	<b>252,500</b>	<b>0.00%</b>
<b>Interest:</b>											
Interest Investments	48000	3,578	3,754	4,546	2,500	2,500	2,500	3,000	3,000	3,000	20.00%
Investment Mark to Market	48002	1,711	3,130	(6,087)	0	0	0	0	0	0	0.00%
<b>Interest Subtotal:</b>		<b>5,289</b>	<b>6,884</b>	<b>(1,541)</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>20.00%</b>
<b>Total Non-Operating Revenue:</b>											
		<b>5,289</b>	<b>6,884</b>	<b>(1,541)</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>20.00%</b>
<b>Revenue Total:</b>											
		<b>232,217</b>	<b>356,003</b>	<b>324,191</b>	<b>255,000</b>	<b>255,000</b>	<b>265,000</b>	<b>255,500</b>	<b>255,500</b>	<b>255,500</b>	<b>0.20%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization (LRM)</b>											
<b>Expense</b>											
<b>Travel:</b>											
Registration Tuition	52001	4,385	12,862	2,795	7,100	7,100	7,100	7,100	7,100	7,100	0.00%
Automobile Allowance	52002	119	0	0	300	300	300	300	300	300	0.00%
Commercial Travel	52004	677	0	0	0	0	0	0	0	0	0.00%
Meals	52005	109	0	0	200	200	200	200	200	200	0.00%
Lodging	52006	0	0	0	300	300	300	300	300	300	0.00%
Other Travel Exp	52007	29	0	0	100	100	100	100	100	100	0.00%
<b>Travel Subtotal:</b>		<b>5,318</b>	<b>12,862</b>	<b>2,795</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00%</b>
<b>Total Travel:</b>											
		<b>5,318</b>	<b>12,862</b>	<b>2,795</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0.00%</b>
<b>Capital Outlay:</b>											
Equipment Technology	58003	13,500	0	0	0	0	0	12,000	12,000	12,000	100.00%
<b>Capital Outlay Subtotal:</b>		<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>100.00%</b>
<b>Total Capital:</b>											
		<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>100.00%</b>
<b>Office:</b>											
Print Duplicate	53003	0	0	0	500	500	500	500	500	500	0.00%
Computer Supplies	53005	0	0	47	0	0	0	0	0	0	0.00%
Computer Software	53006	10,766	2,073	73	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
<b>Office Subtotal:</b>		<b>10,766</b>	<b>2,073</b>	<b>120</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0.00%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 081 - Land Records Modernization (LRM)</b>											
<b>Operating:</b>											
Membership Dues	53502	0	200	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	17,494	578	2,196	5,000	5,000	5,000	4,000	4,000	4,000	-20.00%
<b>Operating Subtotal:</b>		<b>17,494</b>	<b>778</b>	<b>2,196</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>-20.00%</b>
<b>Contractual Services:</b>											
Grounds Maintenance	55007	1,484	0	2,906	2,000	2,000	0	5,000	5,000	5,000	150.00%
Data Processing	55013	137,812	142,827	148,155	142,113	142,113	142,113	152,003	152,003	152,003	6.96%
Professional Service	55014	0	42,640	29,450	99,550	99,550	65,000	142,000	142,000	142,000	42.64%
<b>Contractual Services Subtotal:</b>		<b>139,296</b>	<b>185,467</b>	<b>180,511</b>	<b>243,663</b>	<b>243,663</b>	<b>207,113</b>	<b>299,003</b>	<b>299,003</b>	<b>299,003</b>	<b>22.71%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	408	420	528	705	705	705	759	759	759	7.66%
<b>Insurance Expenses Subtotal:</b>		<b>408</b>	<b>420</b>	<b>528</b>	<b>705</b>	<b>705</b>	<b>705</b>	<b>759</b>	<b>759</b>	<b>759</b>	<b>7.66%</b>
<b>Total Other Operating:</b>		<b>167,964</b>	<b>188,739</b>	<b>183,355</b>	<b>259,868</b>	<b>259,868</b>	<b>223,318</b>	<b>314,262</b>	<b>314,262</b>	<b>314,262</b>	<b>20.93%</b>
<b>Transfers Out:</b>											
Other Transfers Out	59501	7,500	7,500	7,500	10,000	10,000	10,000	25,000	25,000	25,000	150.00%
<b>Transfers Out Subtotal:</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150.00%</b>
<b>Total Non-Operating Expense:</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>150.00%</b>
<b>Expense Total:</b>		<b>194,282</b>	<b>209,101</b>	<b>193,650</b>	<b>277,868</b>	<b>277,868</b>	<b>241,318</b>	<b>359,262</b>	<b>359,262</b>	<b>359,262</b>	<b>29.29%</b>
<b>LRM Net Surplus (Deficit):</b>		<b>37,935</b>	<b>146,902</b>	<b>130,541</b>	<b>(22,868)</b>	<b>(22,868)</b>	<b>23,682</b>	<b>(103,762)</b>	<b>(103,762)</b>	<b>(103,762)</b>	<b>353.74%</b>

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



# LAND & WATER CONSERVATION

General Fund – Department: 082  
2023 BUDGET NARRATIVE

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

**TELEPHONE:** (920) 232-1951

## **MISSION STATEMENT:**

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

## **PROGRAM DESCRIPTION:**

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

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

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

**SOIL & WATER RESOURCE MANAGEMENT PROGRAM:** source: WDATCP & WDNR, provides approximately \$295,000 for staff support (\$185,000) and cost sharing (\$110,000) to landowners for the installation of pollution abatement and water quality protection practices throughout the county.

**COUNTY WATER QUALITY IMPROVEMENT PROGRAM:** source: Winnebago County, provides \$87,500 to \$100,000 annually to cost-share the installation of best management practices for the abatement of non-point pollution, to educate citizens on the importance of natural resource protection and the financial/technical assistance available, and to leverage additional funds by providing matching or contributory dollars within grant requests.

# LAND & WATER CONSERVATION

General Fund – Department: 082  
2023 BUDGET NARRATIVE

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

TELEPHONE: (920) 232-1951

## 2022 ACCOMPLISHMENTS:

1. Technical assistance services provided on approximately 37 separate best management practices involving the planning, design and construction of land and water resource improvement, restoration and protection components. These include shoreline/streambank protection, riparian buffers, waterway systems, shoreline habitat restoration, critical area stabilization, rain gardens, stream crossings, wetland restorations and well abandonments.
2. Assistance services were provided approximately 569 times for non-farm individuals, 271 times for farmers and 520 times for units of government.
3. Approximately 76 cost-share contracts with landowners were processed, accounting for approx. \$448,917 in county, state & federal cost-share funds paid out or secured for the installation of non-point pollution abatement measures throughout the county.
4. Secured \$376,471 in state & local funding to support implementation of the LWCD's soil & water resource protection programs, including Land & Water Resource Management Plan implementation, the State Ag Performance Standards and locally identified resource concerns.
5. Issued approximately 10 LWMO permits to various livestock operations around the county for new or expanded facilities. Continued the LWMO review program during permit issuance to inform livestock operators of the impacts of the ordinance on their operations.
6. Enrolled 1,115 acres into contracts to provide cost-sharing and assistance on developing nutrient management plans for farmers.
7. Secured a Great Lakes Sediment & Nutrient Reduction Program (GLSNRP) grant with Fox-Wolf Watershed Alliance and are beginning to work on soil health initiatives with ag-producers in the Rat River Watershed.
8. Ongoing implementation of the Winnebago Waterways Lake Management Plan and the 9-Key Element Watershed Plan, Healthy Land/Healthy Water through the Winnebago Waterways Program.
9. Implementation of the Ag Performance Standards in accordance with NR 151 and DATCP 50 targeting the FPP participants, Rat River watershed and MDV watersheds and tracked compliance with traditional GIS tools and began testing a new online GIS system.
10. Developed the 2022 Winnebago County Plat Book & digital option that is providing levy reducing revenue.
11. Managed \$221,000 of grant funds from the Natural Resource Damage Assessment (NRDA) for the installation costs of two off-shore breakwall shoreline protection projects on the Winnebago System.
12. Submitted the MS4 Annual Report to fulfill the permit requirements.
13. Coordinated and conducted numerous I & E efforts including presentations, social media, demo projects, WPS Farm Show, Conservation Field Day, Soil Health Challenge, newsletter articles, LWCD Annual Report and the Upper Fox-Wolf Demo Farms Network.
14. Managed the Multi-Discharger Variance (MDV) Program and secured an additional \$21,660 for the installation of best management practices with ag-producers in Winnebago County.

## **2023 GOALS & OBJECTIVES:**

- 1. Secure \$300,000 in funding sources to support administrative and technical components of the department's soil and water resource protection programs including cost-sharing for pollution abatement measures installed by landowners throughout Winnebago County.**
- 2. Continue the County funded Water Quality Improvement Program, providing \$90,000 to \$100,000 in annual cost-share funds toward pollution abatement projects at high priority sites throughout the county.**
- 3. Implementation of the Winnebago Waterways Lake Management Plan and the 9-Key Element Watershed Plan, Healthy Land/Healthy Water.**
- 4. Continue implementation of the Agricultural Performance Standards and TMDLs as identified in the Winnebago County Land & Water Resource Management Plan and required by State Law.**
- 5. Continue to improve interdepartmental and intergovernmental communication regarding ordinance enforcement, LWMO permits, the implementation/administration of NR216/MS4 – Stormwater Pollution Prevention Program, and Chapter 88 – Drainage of Lands, to better serve the Towns and Constituents of Winnebago County.**
- 6. Provide technical assistance on 30 conservation practices and sign 40-50 new cost share agreements for the installation of best management practices with the landowners in Winnebago County.**
- 7. Coordinate & conduct I & E efforts including presentations, social media, demo projects, farmer training classes, Conservation Field Day, Soil Health Challenge, Town meetings, Upper Fox-Wolf Demo Farms Network and overall LWCD awareness presentations to landowners, local and regional organizations and industries.**
- 8. Manage and utilize funds from the NRDA, GLSNRP and MDV grants and programs. Seek out funding and grant sources to implement conservation practices on developed and undeveloped sites throughout Winnebago County.**

# LAND & WATER CONSERVATION

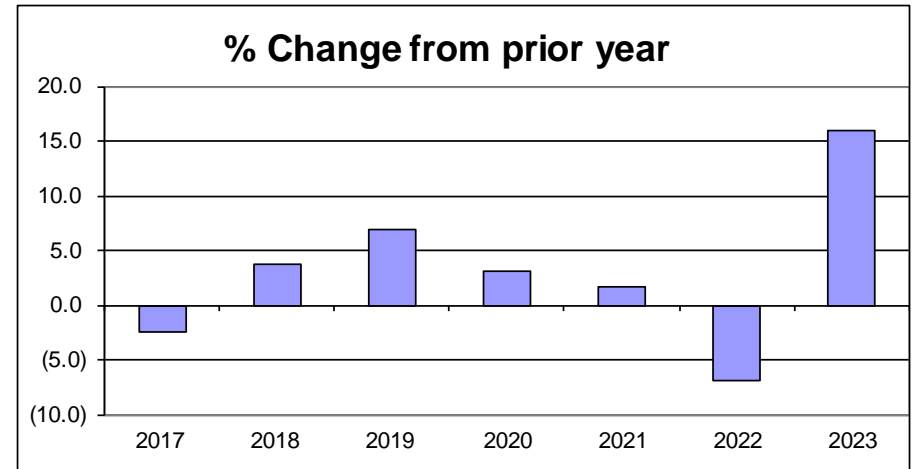
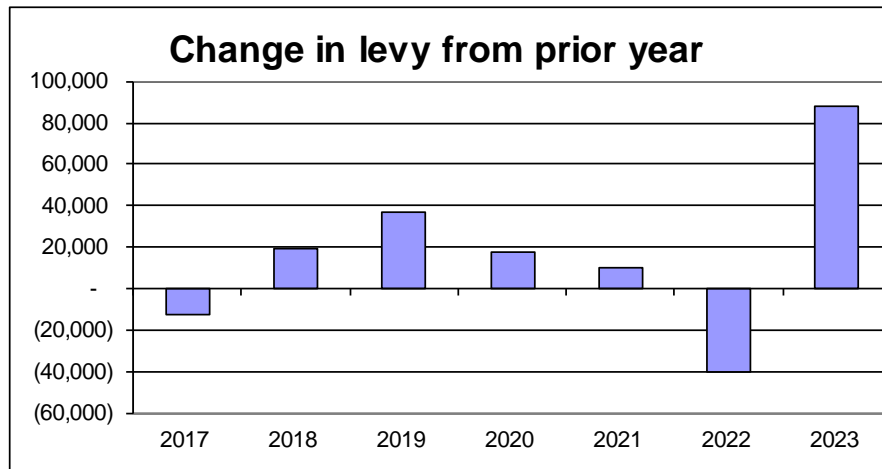
## 2023 BUDGET NARRATIVE HIGHLIGHTS

### DEPARTMENT STAFFING:

There is no change to the staffing table for 2023. The Table of Organization of Classified Positions can be found in the Overview section.

### COUNTY LEVY:

The tax levy for 2023 is \$640,039, an increase of \$87,767 or 15.89% over 2022. The 2022 budget included adding one (1) new position for Watershed Specialist, which was offset by applying General Fund Undesignated Fund Balance. A schedule of significant changes follows.



## SIGNIFICANT CHANGES FROM 2022 ADOPTED - Land & Water Conservation

Account	Amount	Description
<b>Significant changes from 2022</b>		
<b>Tax Levy 2022</b>	<b>\$ 552,272</b>	
<b>Revenue Changes - impact on levy:</b>		
Other Grantor Agencies	19,053	Decrease in NRDA & NAWCA grants.
Conservation Services	5,301	Decrease based on estimated reduction in time for MS4 management.
<b>Expense Changes - impact on levy:</b>		
Health Insurance	(15,499)	The 2022 budget included the new Watershed Specialist position which was budgeted at family enrollment and the individual who was hired only enrolled in single coverage.
Other Contracted Services	(5,200)	Decrease based on reduction in WDACP staff costs & Plat Book publishing expenses.
Unassigned General Fund Balance	87,967	For the 2022 adopted budget, a new Watershed Specialist position was added as a budget amendment during the County Board budget sessions and the additional funds were covered by the Unassigned General Fund Balance. For 2023, their allowable levy has been adjusted to include this position.
<b>Other small changes</b>	<b>(3,855)</b>	This is a combination of small increases and decreases to revenue and expense accounts.
<b>Tax Levy 2023</b>	<b>\$ 640,039</b>	

Expense Account	Amount	Description
Capital - Equipment	39,000	Land & Water Conservation is budgeting to purchase a vehicle to replace their 2003 Ford F-150, which will use unassigned general fund balance.
<b>Unassigned General Fund Balance Applied</b>	<b>\$ 39,000</b>	

## Financial Summary Land & Water Conservation

Items	2022 6-Month Actual	2022 12-Month Estimate	2022 Adopted Budget	2022 Adjusted Budget	2023 Adopted Budget
Total Revenues	66,401	540,958	473,526	553,052	454,739
Labor	301,893	699,779	699,779	699,779	696,794
Travel	1,143	4,100	6,300	6,300	6,300
Capital	-	-	-	-	39,000
Other Expenditures	145,621	613,028	407,686	625,322	391,684
Total Expenditures	448,657	1,316,907	1,113,765	1,331,401	1,133,778
Levy Before Fund Balance Adjustment			640,239		679,039
Unassigned General Fund Balance applied			(87,967)		(39,000)
Net Levy After Fund Balance Adjustment			552,272		640,039

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 082 - Land &amp; Water Conservation</b>											
<b>Revenue</b>											
<b>Intergov Rev:</b>											
WI Dept of Administration	42002	12,196	895	0	0	0	0	0	0	0	0.00%
Agri Trade Consumer Protection	42004	231,419	259,063	213,650	288,912	362,831	362,831	300,479	300,479	300,479	4.00%
WI Natural Resources	42009	13,175	13,937	11,190	15,500	15,500	15,500	12,000	12,000	12,000	-22.58%
Other Grantor Agencies	42019	0	152,379	87,438	139,691	145,298	133,204	120,638	120,638	120,638	-13.64%
<b>Intergov Rev Subtotal:</b>		<b>256,790</b>	<b>426,274</b>	<b>312,278</b>	<b>444,103</b>	<b>523,629</b>	<b>511,535</b>	<b>433,117</b>	<b>433,117</b>	<b>433,117</b>	<b>-2.47%</b>
<b>Fines and Permits:</b>											
County Fines	44100	0	0	0	500	500	500	500	500	500	0.00%
<b>Fines and Permits Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0.00%</b>
<b>Public Services:</b>											
Forms Copies Etc	45003	4	0	0	20	20	20	20	20	20	0.00%
Conservation Services	45004	1,359	0	0	0	0	0	0	0	0	0.00%
Other Public Charges	45057	2,854	2,515	1,594	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
<b>Public Services Subtotal:</b>		<b>4,217</b>	<b>2,515</b>	<b>1,594</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>5,020</b>	<b>0.00%</b>
<b>Interfund Revenue:</b>											
Conservation Services	65004	19,888	17,428	15,023	16,403	16,403	16,403	11,102	11,102	11,102	-32.32%
<b>Interfund Revenue Subtotal:</b>		<b>19,888</b>	<b>17,428</b>	<b>15,023</b>	<b>16,403</b>	<b>16,403</b>	<b>16,403</b>	<b>11,102</b>	<b>11,102</b>	<b>11,102</b>	<b>-32.32%</b>
<b>Total Operating Revenue:</b>		<b>280,895</b>	<b>446,217</b>	<b>328,894</b>	<b>466,026</b>	<b>545,552</b>	<b>533,458</b>	<b>449,739</b>	<b>449,739</b>	<b>449,739</b>	<b>-3.49%</b>

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 082 - Land &amp; Water Conservation</b>											
<b>Misc Revenues:</b>											
Rental Equipment	48101	330	170	507	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
Material Sales	48105	2,118	1,427	2,395	6,500	6,500	6,500	4,000	4,000	4,000	-38.46%
<b>Misc Revenues Subtotal:</b>		<b>2,448</b>	<b>1,597</b>	<b>2,902</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-33.33%</b>
<b>Total Non-Operating Revenue:</b>		<b>2,448</b>	<b>1,597</b>	<b>2,902</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-33.33%</b>
<b>Revenue Total:</b>		<b>283,343</b>	<b>447,814</b>	<b>331,796</b>	<b>473,526</b>	<b>553,052</b>	<b>540,958</b>	<b>454,739</b>	<b>454,739</b>	<b>454,739</b>	<b>-3.97%</b>
<b>Expense</b>											
<b>Wages:</b>											
Regular Pay	51100	416,737	405,838	421,492	485,984	485,984	485,984	498,347	498,347	498,347	2.54%
<b>Wages Subtotal:</b>		<b>416,737</b>	<b>405,838</b>	<b>421,492</b>	<b>485,984</b>	<b>485,984</b>	<b>485,984</b>	<b>498,347</b>	<b>498,347</b>	<b>498,347</b>	<b>2.54%</b>
<b>Fringes Benefits:</b>											
FICA Medicare	51200	29,777	29,312	30,592	37,179	37,179	37,179	38,125	38,125	38,125	2.54%
Health Insurance	51201	116,192	113,277	106,570	129,495	129,495	129,495	113,996	113,996	113,996	-11.97%
Dental Insurance	51202	5,874	6,237	6,132	7,218	7,218	7,218	6,479	6,479	6,479	-10.24%
Workers Compensation	51203	2,750	1,560	4,261	5,357	5,357	5,357	3,043	3,043	3,043	-43.20%
WI Retirement	51206	27,289	26,508	28,450	31,721	31,721	31,721	33,888	33,888	33,888	6.83%
Fringe Benefits Other	51207	2,885	2,465	2,272	2,825	2,825	2,825	2,916	2,916	2,916	3.22%
<b>Fringes Benefits Subtotal:</b>		<b>184,768</b>	<b>179,358</b>	<b>178,277</b>	<b>213,795</b>	<b>213,795</b>	<b>213,795</b>	<b>198,447</b>	<b>198,447</b>	<b>198,447</b>	<b>-7.18%</b>
<b>Total Labor:</b>		<b>601,505</b>	<b>585,197</b>	<b>599,769</b>	<b>699,779</b>	<b>699,779</b>	<b>699,779</b>	<b>696,794</b>	<b>696,794</b>	<b>696,794</b>	<b>-0.43%</b>



# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 082 - Land &amp; Water Conservation</b>											
<b>Travel:</b>											
Registration Tuition	52001	2,268	2,052	1,096	4,100	4,100	2,500	4,000	4,000	4,000	-2.44%
Automobile Allowance	52002	0	0	0	150	150	150	150	150	150	0.00%
Meals	52005	86	70	0	300	300	300	300	300	300	0.00%
Lodging	52006	580	574	0	1,400	1,400	800	1,500	1,500	1,500	7.14%
Other Travel Exp	52007	0	21	0	50	50	50	50	50	50	0.00%
Taxable Benefit	52008	56	12	0	300	300	300	300	300	300	0.00%
<b>Travel Subtotal:</b>		<b>2,990</b>	<b>2,729</b>	<b>1,096</b>	<b>6,300</b>	<b>6,300</b>	<b>4,100</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0.00%</b>
<b>Total Travel:</b>											
		<b>2,990</b>	<b>2,729</b>	<b>1,096</b>	<b>6,300</b>	<b>6,300</b>	<b>4,100</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>	<b>0.00%</b>
<b>Capital Outlay:</b>											
Equipment	58004	0	0	0	0	0	0	0	39,000	39,000	100.00%
<b>Capital Outlay Subtotal:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>100.00%</b>
<b>Total Capital:</b>											
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>100.00%</b>
<b>Office:</b>											
Office Supplies	53000	577	449	573	600	600	40	400	400	400	-33.33%
Stationery and Forms	53001	84	43	22	150	150	150	150	150	150	0.00%
Printing Supplies	53002	152	75	248	280	280	280	280	280	280	0.00%
Print Duplicate	53003	0	0	0	150	150	150	150	150	150	0.00%
Postage and Box Rent	53004	9	0	20	150	150	150	150	150	150	0.00%
Computer Supplies	53005	0	22	120	200	200	200	200	200	200	0.00%
Computer Software	53006	4,297	3,608	4,183	6,600	6,600	6,600	7,375	7,375	7,375	11.74%

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 082 - Land &amp; Water Conservation</b>											
Telephone	53008	3,304	3,492	3,148	3,300	3,300	3,300	3,650	3,650	3,650	10.61%
Telephone Supplies	53009	0	50	0	100	100	100	100	100	100	0.00%
Print Duplicate	73003	1,257	1,220	1,285	1,600	1,600	1,600	1,600	1,600	1,600	0.00%
Postage and Box Rent	73004	224	278	294	500	500	500	500	500	500	0.00%
Computer Licensing Charge	73006	0	0	0	2,386	2,386	2,386	2,434	2,434	2,434	2.01%
<b>Office Subtotal:</b>		<b>9,904</b>	<b>9,237</b>	<b>9,893</b>	<b>16,016</b>	<b>16,016</b>	<b>15,456</b>	<b>16,989</b>	<b>16,989</b>	<b>16,989</b>	<b>6.08%</b>
<b>Operating:</b>											
Advertising	53500	350	1,387	177	1,100	1,100	1,100	800	800	800	-27.27%
Subscriptions	53501	257	229	150	300	300	300	250	250	250	-16.67%
Membership Dues	53502	3,432	3,506	3,479	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Agricultural Supplies	53515	0	145	1,005	1,200	1,200	1,200	1,000	1,000	1,000	-16.67%
Food	53520	117	39	96	350	350	350	350	350	350	0.00%
Small Equipment	53522	5,253	416	1,638	1,500	1,500	1,500	1,900	1,900	1,900	26.67%
Other Operating Supplies	53533	362	393	472	600	600	600	600	600	600	0.00%
Motor Fuel	53548	28	35	37	200	200	200	200	200	200	0.00%
Operating Licenses Fees	53553	500	555	664	900	900	700	700	700	700	-22.22%
Operating Grants	53565	106,733	304,072	244,792	323,191	540,827	528,733	313,638	313,638	313,638	-2.96%
Employee Benefit Taxable Other	53578	0	33	0	0	0	0	0	0	0	0.00%
Small Equipment Technology	53580	6,414	3,228	2,123	6,300	6,300	6,300	3,157	3,157	3,157	-49.89%
Motor Fuel	73548	1,544	830	1,288	2,200	2,200	2,200	3,000	3,000	3,000	36.36%
Operating licenses fees	73553	180	330	420	600	600	600	600	600	600	0.00%
<b>Operating Subtotal:</b>		<b>125,170</b>	<b>315,200</b>	<b>256,339</b>	<b>342,441</b>	<b>560,077</b>	<b>547,783</b>	<b>330,195</b>	<b>330,195</b>	<b>330,195</b>	<b>-3.58%</b>
<b>Repairs &amp; Maint:</b>											
Maintenance Equipment	54022	197	174	140	500	500	500	500	500	500	0.00%
Maintenance Vehicles	54023	820	256	256	600	600	600	600	600	600	0.00%
Equipment Repairs	54029	442	41	48	500	500	500	500	500	500	0.00%

# Winnebago County

## Budget Detail - 2023

Description	Object	2019 Actual	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2022 Projected	2023 Request	2023 Executive	2023 Adopted	% Change From Prior Yr Adopted
<b>Department - 082 - Land &amp; Water Conservation</b>											
Maintenance Vehicles	74023	435	1,019	956	1,700	1,700	1,700	1,700	1,700	1,700	0.00%
Technology Repair and Maintain	74029	396	396	434	528	528	528	561	561	561	6.25%
<b>Repairs &amp; Maint Subtotal:</b>		<b>2,289</b>	<b>1,885</b>	<b>1,834</b>	<b>3,828</b>	<b>3,828</b>	<b>3,828</b>	<b>3,861</b>	<b>3,861</b>	<b>3,861</b>	<b>0.86%</b>
<b>Contractual Services:</b>											
Vehicle Repairs	55005	29	0	0	500	500	500	500	500	500	0.00%
Other Contract Serv	55030	33,871	30,608	31,700	38,100	38,100	38,100	32,900	32,900	32,900	-13.65%
<b>Contractual Services Subtotal:</b>		<b>33,900</b>	<b>30,608</b>	<b>31,700</b>	<b>38,600</b>	<b>38,600</b>	<b>38,600</b>	<b>33,400</b>	<b>33,400</b>	<b>33,400</b>	<b>-13.47%</b>
<b>Insurance Expenses:</b>											
Prop Liab Insurance	76000	3,336	3,468	4,872	6,801	6,801	6,801	7,239	7,239	7,239	6.44%
<b>Insurance Expenses Subtotal:</b>		<b>3,336</b>	<b>3,468</b>	<b>4,872</b>	<b>6,801</b>	<b>6,801</b>	<b>6,801</b>	<b>7,239</b>	<b>7,239</b>	<b>7,239</b>	<b>6.44%</b>
<b>Total Other Operating:</b>		<b>174,599</b>	<b>360,398</b>	<b>304,638</b>	<b>407,686</b>	<b>625,322</b>	<b>612,468</b>	<b>391,684</b>	<b>391,684</b>	<b>391,684</b>	<b>-3.93%</b>
<b>Expense Total:</b>		<b>779,093</b>	<b>948,324</b>	<b>905,503</b>	<b>1,113,765</b>	<b>1,331,401</b>	<b>1,316,347</b>	<b>1,094,778</b>	<b>1,133,778</b>	<b>1,133,778</b>	<b>1.80%</b>
<b>Land &amp; Water Conservation Net/(Levy):</b>		<b>(495,751)</b>	<b>(500,510)</b>	<b>(573,707)</b>	<b>(640,239)</b>	<b>(778,349)</b>	<b>(775,389)</b>	<b>(640,039)</b>	<b>(679,039)</b>	<b>(679,039)</b>	<b>6.06%</b>
Unassigned General Fund Balance Applied:		0	0	0	87,967	87,967	87,967	0	39,000	39,000	100.00%
<b>Land &amp; Water Conservation Net/(Levy):</b>		<b>(495,751)</b>	<b>(500,510)</b>	<b>(573,707)</b>	<b>(552,272)</b>	<b>(690,382)</b>	<b>(687,422)</b>	<b>(640,039)</b>	<b>(640,039)</b>	<b>(640,039)</b>	<b>15.89%</b>

# WINNEBAGO COUNTY CAPITAL OUTLAY - 2023

<u>Department</u>	<u>Description</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Capital Outlay</u>
Land & Water Conservation -				
	Vehicle	1	39,000	39,000
		1		39,000