

FY 2026 Proposed Budget Presentation

WINNEBAGO COUNTY, WI
COUNTY EXECUTIVE OFFICE



Budget Workshop Objectives



- Executive Summary-Proposed Balanced Budget
- Funding Strategies
- Budget Timeline/Process
- Understanding funds
- One Time vs. Ongoing Funding & Expense
- Revenue Assumptions
- Expenditure Assumptions
- Revenue & Expenditure Trends
- Wage Analysis
- New Position Assumptions
- Fund Summary Projections
- Departmental Expenditure Assumptions by Division
- Departmental Statistics
- Capital Improvement Plan
- Key influences and Budgetary Impacts

Executive Summary

HOW WE PROPOSE TO BALANCE THE BUDGET

Total Proposed Budget across all Funds

- Total Revenues=\$226,828,941
- Total Expenditures=\$236,996,143
- Net Deficit=(\$10,167,202)

| Proposed Budget Balance | (\$10,167,202) |
|---------------------------------------|----------------|
| Unassigned GF (General Fund) | \$2,848,694 |
| DHS Balance Use | \$1,944,506 |
| Add'l Public Health Assigned | \$350,000 |
| One-Time FB(Capt. Outlay) | \$1,279,300 |
| Fox Cities Campus | \$813,565 |
| Turnover Savings Use-GF(General Fund) | \$1,681,137 |
| Turnover Savings Use-DHS | \$1,250,000 |



Funding Strategies

One-Time Funds

Utilizing \$2.5M from General Fund balance, \$2.9M from turnover savings, and \$1.9M from DHS balance.

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Ongoing Efficiencies

Aligning spending with measurable results, using Facilities department to now provide Janitorial Services to all proprietary departments, pooling vehicles , and optimizing departmental budgets for long-term savings.

Strategic Partnerships

Leveraging grants and intergovernmental collaborations to fund critical programs and services.

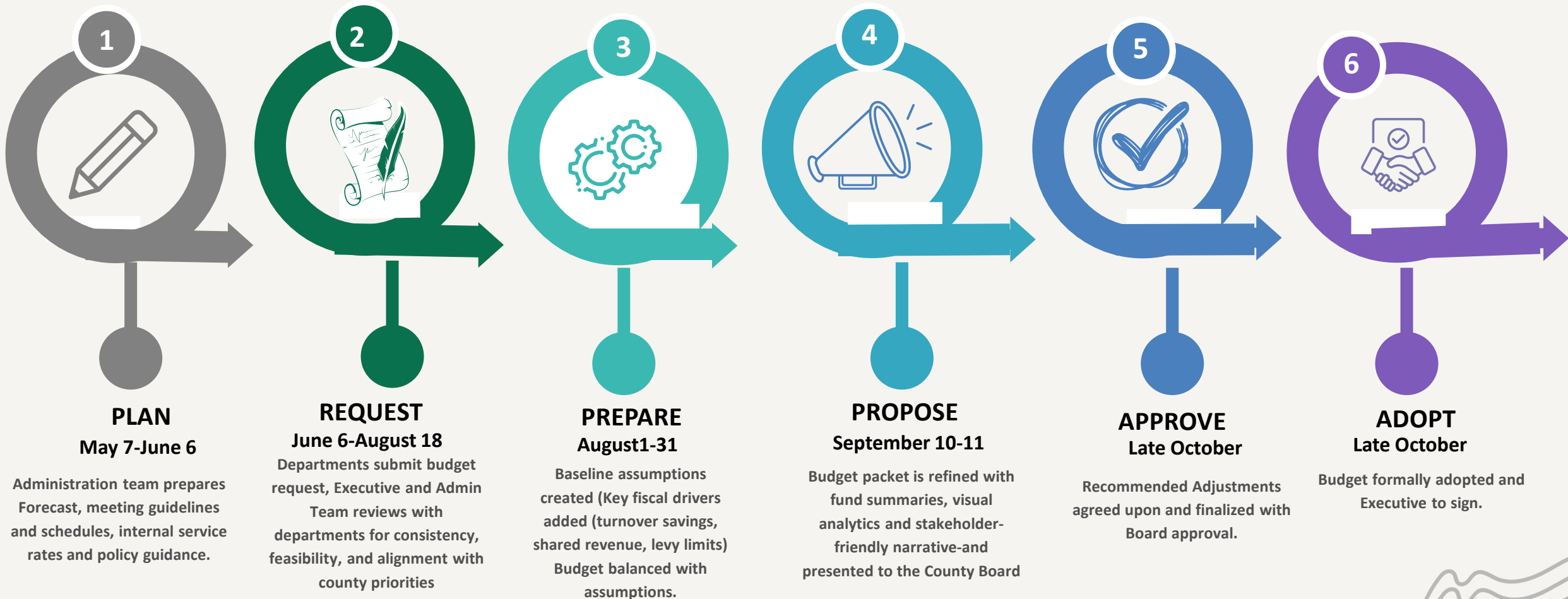


Revenue Growth

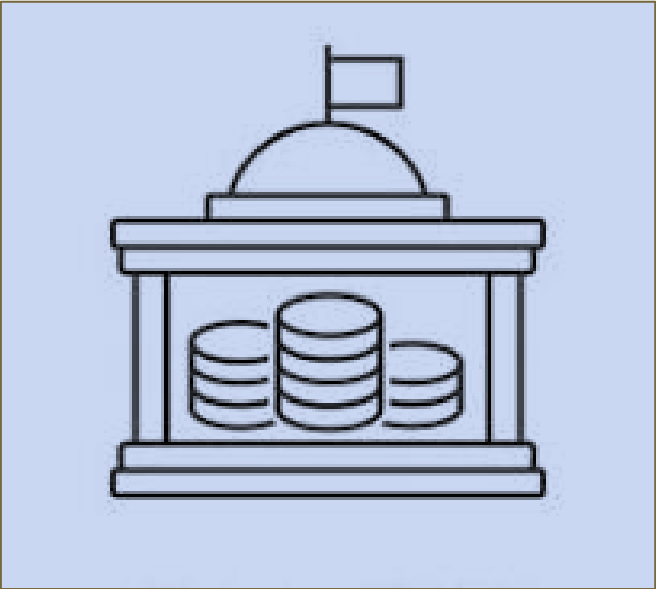
Exploring new revenue streams to enhance cost recovery for services to reduce levy dependency.







Budget Process Timeline

Guiding Winnebago County's fiscal **strategy** through
clarity, collaboration, and accountability.



Understanding Our Funds – FY2026 Budget Framework



| FUND TYPE | DEFINITION & PURPOSE |
|--|--|
|  General Fund | Core operating fund supporting essential services like Executive, Administration, HR, Corp Counsel, Public Safety, and Health, Parks and Land. |
|  Special Revenue Funds | Dedicated to specific programs or revenue sources (e.g., Spirit, Opioid, Human Services etc.). |
|  Capital Project Fund | Used for major infrastructure investments—roads, buildings, and long-term assets. |
|  Enterprise Funds | Self-sustaining operations funded by user fees (e.g., Highway, Solid Waste, etc.). |
|  Internal Service Funds | Support internal operations like IT and insurance through departmental charges. |
|  Debt Service Fund | Manages repayment of long-term obligations and bond commitments. |

One-Time Funding & Expense

Definition: Non-recurring resources or expenditures used for short-term needs, capital projects, or transitional support

| Category | FY 2026 Example |
|-----------------------|---|
| Fund Balance Use | Fox Cities Campus |
| Capital Projects Fund | Courthouse renovation |
| Grant Expirations | Neighborhood Improvement Grant ending(HELP Program); COSSUP grant ending (SOAR Program) |
| Technology Upgrades | ERP modernization, cybersecurity tools |

 **Note:** One-time funds should not be used to support ongoing operational costs.

Ongoing Funding & Expenses

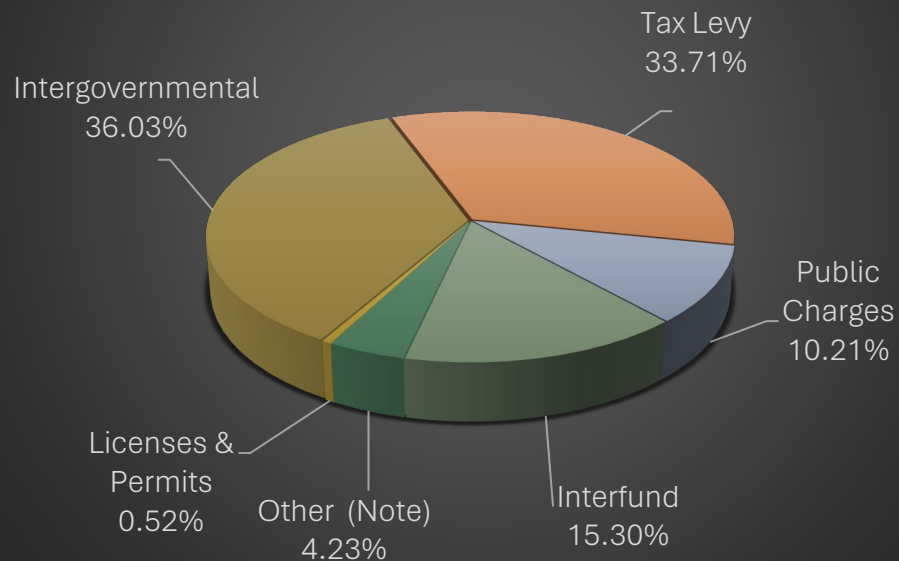
Definition: Recurring revenues and expenditures that sustain core services and personnel year over year

| Category | FY 2026 Example |
|-----------------------|---|
| Property Tax Revenue | Supports General Fund Operations |
| Personnel Costs | Salaries, Market Adjustment, Merit Pay |
| Program Delivery | Public Health, Human Services, Sheriff |
| Operational Contracts | IT licenses, utilities, service vendors |
| Intergovernmental Aid | State shared revenue, Medicaid Match |

 *Ongoing expenses must be matched with sustainable revenue sources to avoid structural deficits.*

2026 Revenue Assumptions

Winnebago County Where The Funds Come From (In Thousands)



Property Tax Revenue-Net New Construction

↑ 1.43% or \$884,000

Intergovernmental (Grants)

↑ 3.18% or \$2.5M

Public Charges

↑ 6.56% or \$1.4M

Interfund Revenue

↑ 16.75% or \$5.5M

Licenses & Permits

↑ .27% of \$3K

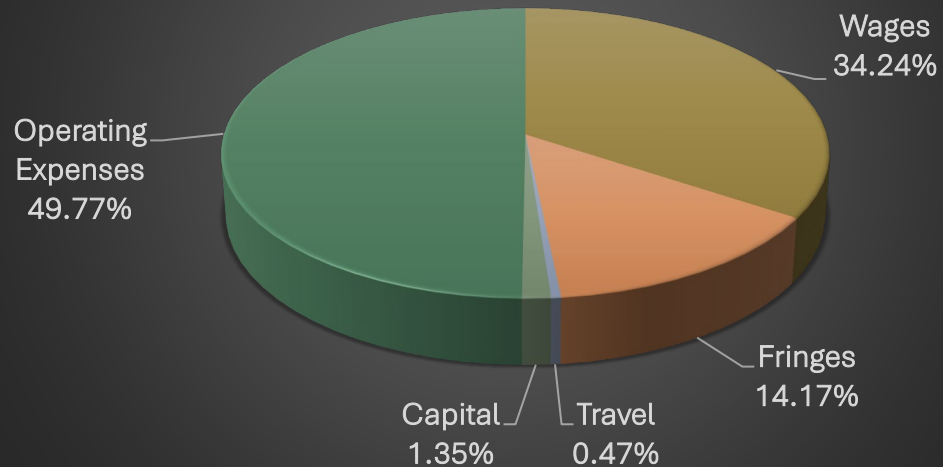
Other

↑ 3.86% or \$352K

NOTE: "Other" category consists of other taxes, interest on investments, and other miscellaneous revenues such as rental, nonoperating grants, and sale of property and equipment.

2026 Expenditure Assumptions

Winnebago County
Where The Funds Go
(In Thousands)



Wages- Executive proposed 3% Market Adjustment-2% Merit

↑ 5.95% or \$4.7M

Fringes

↑ .11% or \$36K

Travel

↑ 3.9% or \$42K

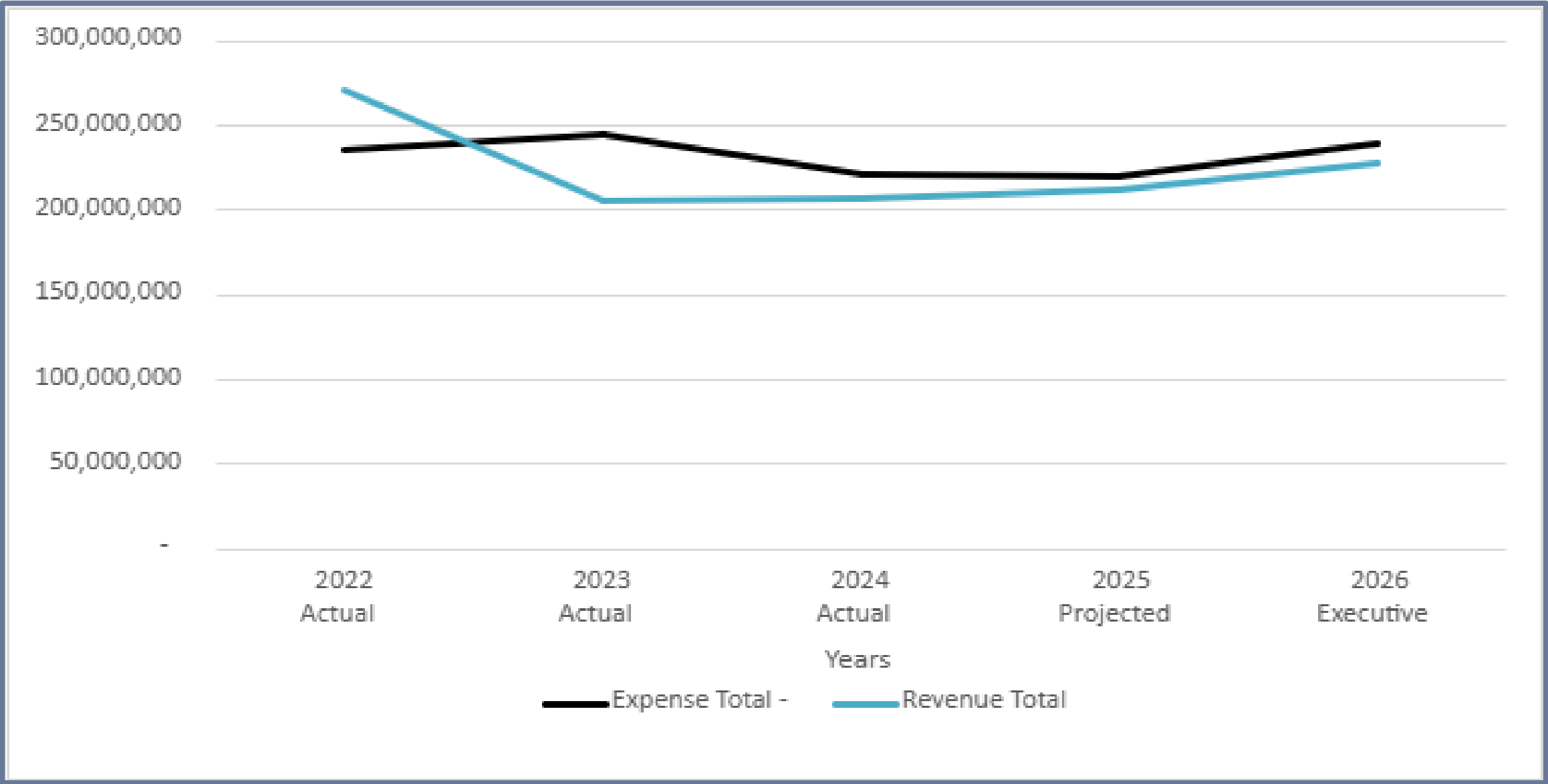
Capital Outlay

↓ -23.7% or \$735K

Operating Expenses

↑ 4.93% or \$5.6M

Revenue & Expense Trends 2021-2026



Wage Assumptions

| | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Projected | Forecasted | Forecasted | Forecasted | Forecasted | Forecasted |
|---|------------|------------|------------|-------------|------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
| **US Inflation Rate | 2.1 | 2.4 | 1.8 | 1.2 | 4.7 | 8 | 4.1 | 2.9 | 3 | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 |
| County COLA given | 0 | 1 | 1.5 | 1.5 | 0 | 2 | 3 | 2 | 2 | 5 | 5 | 5 | 5 | 5 |
| Annual difference | 2.1 | 1.4 | 0.3 | -0.3 | 4.7 | 6 | 1.1 | 0.9 | 1 | -2.9 | -2.9 | -2.9 | -2.9 | -2.9 |
| Difference compounded | 2.1 | 3.5 | 3.8 | 3.5 | 8.2 | 14.2 | 15.3 | 16.2 | 17.2 | 14.3 | 11.4 | 8.5 | 5.6 | 2.7 |
| County Merit given | 2 | 1.75 | 2.5 | 2.5 | 2.2 | 3 | 4 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| **Data Source: U.S. Bureau of Labor Statistics: All items in U.S. city average, all urban consumers, not seasonally adjusted. | | | | | | | | | | | | | | |
| **https://www.usinflationcalculator.com/inflation/current-inflation-rates/ | | | | | | | | | | | | | | |

Merit should not be included in this calculation as it does not increase the wage tables.

County wage increases should generally aim to keep pace with inflation rates to ensure employees maintain their purchasing power and financial stability. However, counties must balance wage adjustments with budget constraints, revenue sources, and long-term fiscal health.

Key Considerations:

- 1. Cost of Living Adjustments (COLA):**
Helps employees afford essentials as inflation rises.
Often tied to the Consumer Price Index (CPI) to reflect real market changes.
- 2. Budget Constraints & Revenue Streams:**
Counties must evaluate available funds from taxes, grants, and other sources.
Large wage increases may strain budgets if revenues do not grow proportionally.
- 3. Compensation Competitiveness:**
If wages fall behind inflation, counties risk losing talent to higher-paying employers.
Competitive salaries help attract and retain skilled employees, especially in public safety, healthcare, and administrative roles.
- 4. Public Service Impact:**
Rising wage costs could limit funding for essential programs or increase tax burdens on residents.
Counties must balance employee needs with maintaining quality services for the community.

Note: Some counties opt for tiered or phased wage adjustments to accommodate rising costs without overwhelming the budget.
A balanced wage policy—incorporating inflation rates, financial feasibility, and workforce retention—is the most effective strategy.

2026 New Position Assumptions



| Title | Department | Quant FT | Quant PT | Change in FTE | Wages | Fringe Benefits | Other Costs | Cost Reductions | Revenues Generated | Net Cost (Savings) |
|---|----------------------|-------------|-------------|------------------|-----------|--------------------|----------------|--------------------|-----------------------|-----------------------|
| Contract and Procurement Administrator | Administration | 1 | | 1.00 | 81,110 | 38,697 | 5,100 | | | 124,907 |
| Administrative Associate I | Administration | -1 | | (1.00) | (38,896) | (16,654) | | | | (55,550) |
| Administrative Associate II | Child Support | -1 | | (1.00) | (40,415) | (32,493) | | | | (72,908) |
| Administrative Associate III | Clerk of Courts | -1 | | (1.00) | (40,580) | (16,133) | | | | (56,713) |
| Administrative Associate IV | Clerk of Courts | 1 | | 1.00 | 45,163 | 16,833 | | | | 61,996 |
| Paralegal | Corporation Counsel | 1 | | 1.00 | 55,536 | 34,799 | 1,612 | | | 91,947 |
| Deputy County Clerk | County Clerk | 1 | | 1.00 | 48,673 | 33,675 | 2,000 | | | 84,348 |
| Emergency Management Specialist | Emergency Management | | -1 | (0.80) | (43,480) | (6,628) | | (5,000) | | (55,108) |
| Emergency Management Specialist | Emergency Management | 1 | | 1.00 | 62,503 | 9,529 | | | | 72,032 |
| Facilities Assistant | Facilities | 4 | | 4.00 | 152,588 | 132,600 | 12,800 | | | 297,988 |
| Facilities Specialist | Facilities | 1 | | 1.00 | 40,415 | 33,526 | 3,100 | | | 77,041 |
| Case Manager Justice Programs | Human Services - BH | -1 | | (1.00) | (61,911) | (35,423) | | | | (97,334) |
| Case Manager Lead | Human Services - BH | 1 | | 1.00 | 72,318 | 38,346 | 3,200 | | (60,000) | 53,864 |
| Crisis Center Specialist | Human Services - BH | | 1 | 0.20 | 9,269 | 1,540 | | | | 10,809 |
| Drop In Center Specialist | Human Services - BH | 1 | | 1.00 | 65,625 | 37,235 | | | | 102,860 |
| Administrative Associate III | Human Services - LTS | 1 | | 1.00 | 41,361 | 32,638 | 2,075 | | | 76,074 |
| ADRC Specialist | Human Services - LTS | -1 | | (1.00) | (72,852) | (38,435) | | | | (111,287) |
| ADRC Specialist Lead | Human Services - LTS | 1 | | 1.00 | 79,606 | 40,613 | | | | 120,219 |
| Case Manager | Human Services - LTS | 1 | | 1.00 | 61,524 | 20,947 | 2,950 | | (20,000) | 65,421 |
| Homeless Prevention Specialist | Human Services - LTS | 5 | | 5.00 | 315,820 | 133,119 | 3,500 | | (125,000) | 327,439 |
| Program Supervisor | Human Services - LTS | 1 | | 1.00 | 81,110 | 14,618 | | | | 95,728 |
| Social Work Specialist | Human Services - LTS | 6 | | 6.00 | 369,144 | 219,324 | 34,300 | | (622,768) | 0 |
| Grant Soil Health Specialist | Land and Water | -1 | | (1.00) | (61,911) | (36,618) | | | | (98,529) |
| Parks Caretaker | Parks | 1 | | 1.00 | 53,581 | 35,234 | 2,443 | | | 91,258 |
| Community Health Strategist | Public Health | 1 | | 1.00 | 61,911 | 36,618 | | | | 98,529 |
| Public Health Analyst | Public Health | 1 | | 1.00 | 78,043 | 39,298 | 1,951 | | | 119,292 |
| Suicide Prevention Project Coordinator | Public Health | -1 | | (1.00) | (69,564) | (37,890) | | | | (107,454) |
| WIC Program Nutritionist | Public Health | 1 | | 1.00 | 58,968 | 9,797 | | | | 68,765 |
| WIC Program Nutritionist | Public Health | | -1 | (0.90) | (53,072) | (8,818) | | | | (61,890) |
| Administrative Associate IV | Sheriff | 1 | | 1.00 | 45,163 | 34,412 | | | | 79,575 |
| Corrections Financial Associate | Sheriff | -1 | | (1.00) | (37,890) | (33,109) | | | | (70,999) |
| Deputy - Corrections (effective 07/01/2026) | Sheriff | 6 | | 6.00 | 211,611 | 130,980 | 74,508 | | | 417,099 |
| Financial Associate I | Sheriff | -1 | | (1.00) | (42,140) | (33,870) | | | | (76,010) |
| Deputy Director Veterans | Veterans | 1 | | 1.00 | 76,520 | 37,998 | | | | 114,518 |
| Veterans Benefit Specialist | Veterans | -1 | | (1.00) | (58,864) | (35,306) | | | | (94,170) |
| Net Total 2026 budget changes | | 29 | -1 | 27.50 | 1,545,987 | 830,999 | 149,539 | (5,000) | (827,768) | 1,693,757 |

Fund Summary Projections

2026 BUDGET DETAIL BY FUND

| | <u>100 General Fund</u> | <u>200 Human Services Fund</u> | <u>271 Opioid Abatement Fund</u> | <u>300 Debt Service Fund</u> | <u>510 Airport Fund</u> |
|----------------------------------|-----------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------|
| Property Tax Revenue | 45,108,133 | 18,690,000 | - | 9,062,201 | 796,183 |
| Revenues | 26,099,449 | 37,512,543 | - | - | 1,337,955 |
| Non operating revenues | 4,263,974 | 1,030,000 | 582,341 | - | 2,700 |
| Revenues | 75,471,556 | 57,232,543 | 582,341 | 9,062,201 | 2,136,838 |
| Wages | 37,367,904 | 25,194,890 | - | - | 686,535 |
| Fringe Benefits | 14,901,704 | 10,121,301 | - | - | 292,092 |
| Travel & Meetings | 542,564 | 482,691 | - | - | 28,165 |
| Capital Outlay | 998,750 | 60,000 | - | - | 139,000 |
| Other operating expenses | 27,288,385 | 23,378,167 | 886,500 | 9,062,201 | 3,739,206 |
| General Fund Balance used | (4,752,463) | (60,000) | - | - | (139,000) |
| Other fund adjustments | (875,288) | - | (304,159) | - | - |
| Depreciation adjustments | - | (1,944,506) | - | - | (2,609,160) |
| Total Expenditures | 75,471,556 | 57,232,543 | 582,341 | 9,062,201 | 2,136,838 |
| | - | - | - | - | - |

Fund Summary Projections

2026 BUDGET DETAIL BY FUND

| | <u>510 Airport Fund (Debt)</u> | <u>520 Solid Waste Fund</u> | <u>530 Park View Health Center</u> | <u>540 Highway Fund</u> | <u>610 Info Tech Interfund Fund</u> |
|----------------------------------|------------------------------------|---------------------------------|--|-----------------------------|---|
| Property Tax Revenue | 412,387 | - | - | - | - |
| Revenues | - | 10,160,600 | 20,202,700 | 22,665,202 | 2,468,976 |
| Non operating revenues | - | 1,388,500 | 170,000 | 174,919 | 5,000 |
| Revenues | 412,387 | 11,549,100 | 20,372,700 | 22,840,121 | 2,473,976 |
| Wages | - | 1,212,413 | 11,768,336 | 5,665,255 | 315,723 |
| Fringe Benefits | - | 498,087 | 4,132,634 | 2,384,466 | 85,511 |
| Travel & Meetings | - | 17,295 | 34,926 | 10,850 | - |
| Capital Outlay | - | 20,000 | 127,968 | 757,475 | 265,400 |
| Other operating expenses | 412,387 | 10,824,154 | 5,194,243 | 13,039,127 | 1,791,203 |
| General Fund Balance used | - | - | - | - | - |
| Other fund adjustments | - | (3,781) | (149,067) | 1,972,768 | 16,139 |
| Depreciation adjustments | - | (1,019,068) | (736,340) | (989,820) | - |
| Total Expenditures | 412,387 | 11,549,100 | 20,372,700 | 22,840,121 | 2,473,976 |
| | - | - | - | - | - |

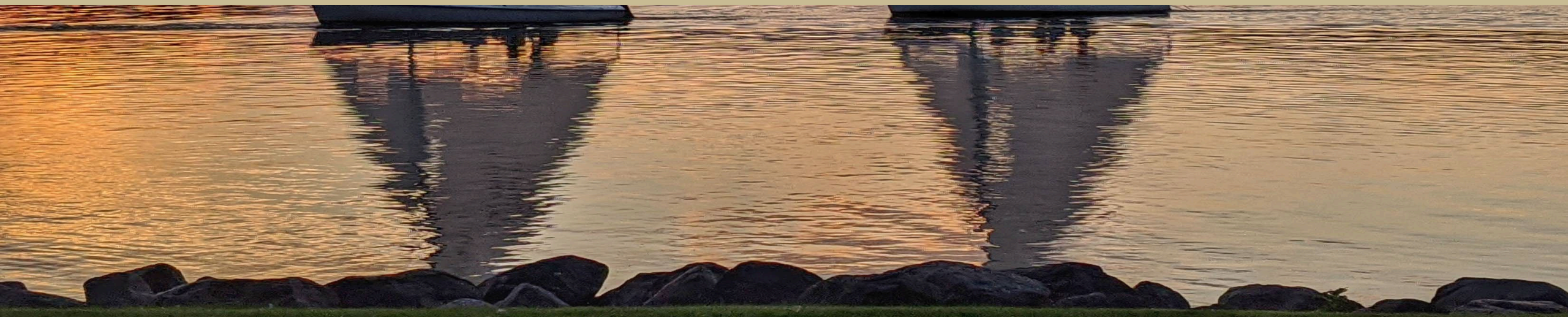
Fund Summary Projections

2026 BUDGET DETAIL BY FUND

| | <u>630 Workers Compensation Fund</u> | <u>640 Property & Liability Ins Fund</u> | <u>650 Self-Funded Health Ins Fund</u> | <u>660 Self-Funded Dental Ins Fund</u> | <u>GRAND TOTAL 2026</u> |
|---------------------------|--|--|--|--|-----------------------------|
| Property Tax Revenue | - | - | - | - | 74,068,904 |
| Revenues | 1,496,034 | 1,272,432 | 20,500,068 | 914,644 | 144,630,603 |
| Non operating revenues | 121,000 | 42,000 | 315,000 | 34,000 | 8,129,434 |
| Revenues | 1,617,034 | 1,314,432 | 20,815,068 | 948,644 | 226,828,941 |
| Wages | 67,328 | 28,855 | 70,091 | - | 82,377,330 |
| Fringe Benefits | 23,500 | 10,071 | 23,992 | - | 32,473,358 |
| Travel & Meetings | 600 | - | - | - | 1,117,091 |
| Capital Outlay | - | - | - | - | 2,368,593 |
| Other operating expenses | 1,393,900 | 1,306,304 | 20,686,191 | 1,037,573 | 120,039,541 |
| General Fund Balance used | | | | | (4,951,463) |
| Other fund adjustments | 131,706 | (30,798) | 34,794 | (88,929) | 703,385 |
| Depreciation adjustments | - | - | - | - | (7,298,894) |
| Total Expenditures | 1,617,034 | 1,314,432 | 20,815,068 | 948,644 | 226,828,941 |
| | - | - | - | - | - |



Department Assumptions By Division





GENERAL GOVERNMENT DIVISION

Department Budget Assumptions-Strategic Impact



Strategic Impact – FY2026 County Clerk Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|----------------------|---|--|
| + 1 Deputy County Clerk | Efficient Government | Goal 3: Strengthen Leadership & Governance Goal 2: Modernize Operations & Services | <ul style="list-style-type: none"> Expands leadership capacity for election oversight, records management, and interdepartmental coordination |
| Increased Ballot Programming Expense (4 Elections) | Efficient Government | Goal 1: Enhance Government Transparency & Engagement | <ul style="list-style-type: none"> Supports secure, accurate, and timely ballot preparation Ensures public confidence in democratic processes during a high-volume election year |











Strategic Impact – FY2026 Corporation Counsel Budget

Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|--|--|
| + 1 Paralegal Position | Efficient Government | Goal 2: Modernize Operations & Services Goal 3: Strengthen Leadership & Governance | ♦ Enhances legal workflow efficiency and document management. ♦ Supports timely legal review and cross-departmental collaboration |
| Additional Contractual Legal Services | Efficient Government | Goal 3: Strengthen Leadership & Governance Goal 4: Ensure Responsible Fiscal Management | ♦ Provides access to specialized legal expertise (e.g., land use, labor law). ♦ Mitigates risk and ensures compliance with evolving regulations |

Strategic Impact – FY2026 Administration Budget

Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|---|--|
| +1 Contract & Procurement Administrator | Efficient Government | Goal 2: Modernize Operations & Services Goal 4: Ensure Responsible Fiscal Management |  Strengthens contract oversight and procurement compliance <ul style="list-style-type: none">  Enhances vendor management and cost control |
| –1 Administrative Associate | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Reflects staffing realignment for efficiency <ul style="list-style-type: none">  Reduces overhead while maintaining core service delivery |
| – General Services Expense | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure Goal 4: Ensure Responsible Fiscal Management |  Reduces legacy operational costs <ul style="list-style-type: none">  Enables reallocation toward strategic priorities |
| Give Back to General Fund (Closure of General Services) | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Returns unused funds to support broader county needs <ul style="list-style-type: none">  Demonstrates fiscal discipline and transparency |
| + 3 % Increase on County ERP System | Efficient Government | Goal 2: Modernize Operations & Services Goal 5: Optimize County Facilities & Infrastructure |  Supports system upgrades and data integration <ul style="list-style-type: none">  Enhances financial reporting, HR, Contractual, Procurement and operational workflows |

Strategic Impact – FY2026 Finance Budget

Winnebago County, WI | Aligned with 2025–2029 Strategic Plan




| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|----------------------|--|--|
| Investment Income managed in-house | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <div> <div>Diversifies revenue streams</div> <div>Reduces levy pressure and enhances long-term fund health</div> </div> |
| Audit Fee Increase – PVHC Separate Financials | Efficient Government | Goal 3: Strengthen Leadership and Governance Goal 4: Ensure Responsible Fiscal Management | <div> <div>Ensures compliance with evolving state mandates</div> <div>Enhances transparency for PVHC operations</div> </div> |
| Actuarial Fee Increase | Efficient Government | Goal 2: Modernize Operations & Services Goal 4: Ensure Responsible Fiscal Management | <div> <div>Supports long-term planning for employee benefits</div> <div>Reinforces financial sustainability and risk mitigation</div> </div> |

Strategic Impact – FY2026 Human Resources Budget

**Winnebago County, WI | Aligned with 2025–2029
Strategic Plan**

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|---|---|---|
| New Student Loan Benefit Program (Staff) | Efficient Government Quality of Life | Goal 2: Modernize Operations & Services Goal 4: Promote Well-being & Belonging for All | 💡 Supports staff financial wellness and retention 💡 Reduces stress and turnover, fostering a healthier, more resilient workforce |

Strategic Impact – FY2026 IT Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|---|---|
| M S - ISAC Cybersecurity Platform (County-funded) | Efficient Government | Goal 2: Modernize Operations & Services Goal 5: Optimize County Facilities & Infrastructure |  Ensures continued protection of county systems and data  Aligns with national best practices for cyber resilience |
| Increase in Data Processing Fees (New Website) | Efficient Government | Goal 1: Enhance Government Transparency & Engagement Goal 2: Modernize Operations & Services |  Improves public access to county services and information  Enhances user experience and digital engagement |

The background of the slide is a blurred photograph of a police vehicle at night. The top half shows out-of-focus blue and red lights, while the bottom half shows the roof of a white police car with a red light bar.

PUBLIC SAFETY DIVISION

Department Budget Assumptions-Strategic Impact

Strategic Impact – FY2026 District Attorney Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|------------------|--|--|
| End of COSSUP Grant (Comprehensive Opioid, Stimulant & Substance Use Program) and SOAR Program Expenses | Quality of Life | <p>Goal 5: Ensure a Safe & Resilient Community</p> <p>Goal 4: Promote Well-being & Belonging for All</p> | <p>❖ Reduces capacity for diversion and treatment-linked prosecution</p> <p>❖ May require reallocation or partnership strategies to sustain impact</p> |

Strategic Impact – FY2026 Clerk of Courts Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|--|--|
| –1 Administrative Associate 3 | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Reflects staffing realignment for efficiency Reduces overhead while maintaining service levels |
| +1 Administrative Associate 4 | Efficient Government | Goal 2: Modernize Operations & Services Goal 3: Strengthen Leadership & Governance | <ul style="list-style-type: none"> Elevates administrative capacity and complexity handling Supports leadership development and cross- functional coordination |
| Mediation Services (reduces hearings) | Quality of Life | Goal 5: Ensure a Safe & Resilient Community Goal 4: Promote Well- being & Belonging for All | <ul style="list-style-type: none"> Reduces court backlog and improves resolution timelines Supports alternative dispute resolution and community stability |
| Increase in Revenue from WI Dept of Justice | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Strengthens intergovernmental revenue streams Reduces levy dependency and supports core operations |

Strategic Impact-FY2026 Sheriff's Budget

Winnebago County, WI| Aligned with 2025-2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|---|--|
| +6 Deputy FTEs (Start July 1) | Quality of Life | Goal 5: Ensure a Safe & Resilient Community | <ul style="list-style-type: none"> Expands patrol and emergency response capacity Improves coverage and public safety outcomes |
| +1 Administrative Associate IV/- Financial Associate/-1 Corrections Financial Associate | Efficient Government | Goal 1: Optimize Organizational Structure Goal 2: Modernize Operations Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Strengthens administrative support for field operations Enhances scheduling, reporting, and coordination Streamlines financial operations Reduces redundancy and reallocates resources to frontline needs |
| 4.5% Assoc. Pay Adjustment | Efficient Government | Goal 2: Modernize Operations & Services | <ul style="list-style-type: none"> Aligns pay with market benchmarks Improves retention and recruitment for key support roles |
| Replacement Taser for 141 Users | Quality of Life | Goal 5: Ensure a Safe & Resilient Community | <ul style="list-style-type: none"> Enhances officer safety and de-escalation capabilities Supports modern policing standards |
| Courthouse Baggage Scanner | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure | <ul style="list-style-type: none"> Improves courthouse security and public safety Enhances screening efficiency and ADA compliance |
| 35 Ballistic Helmets | Quality of Life | Goal 5: Ensure a Safe & Resilient Community | <ul style="list-style-type: none"> Protects deputies in high-risk scenarios Supports tactical readiness and emergency response |
| Body-Worn Camera Replacements | Efficient Government | Goal 1: Enhance Transparency & Engagement Goal 2: Modernize Operations | <ul style="list-style-type: none"> Reinforces accountability and public trust Improves evidence management and transparency |
| 9 Squad Car Replacements | Quality of Life | Goal 5 (QoL): Ensure Emergency Response | <ul style="list-style-type: none"> Maintains fleet reliability and response times Reduces maintenance costs and downtime |

Strategic Impact – FY2026 Medical Examiner Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|--|--|
| Increase in Fees (e.g., death certificate, transport, inmate reimbursement) | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <p>❖ Enhances cost recovery for specialized services</p> <p>❖ Reduces levy reliance while maintaining service standards and legal compliance</p> |

Strategic Impact – FY2026 Emergency Management Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|---------------------------------------|--|--|
| PT → FT Emergency Management Specialist | Quality of Life | Goal 5: Ensure a Safe & Resilient Community. Goal 4: Promote Well-being & Belonging for All | <p>Expands emergency preparedness capacity</p> <p>Enhances interagency coordination and public safety outreach</p> |
| Outdoor Warning Siren System Upgrade | Quality of Life; Efficient Government | Goal 5: Ensure a Safe & Resilient Community. Goal 5: Optimize County Facilities & Infrastructure | <p>Improves disaster alert coverage and response times</p> <p>Modernizes critical infrastructure for public safety</p> |

The background image shows an airport tarmac under a clear blue sky. In the foreground, the tail and wing of a small, dark-colored airplane with red and white accents are visible on the right. In the background, there is a brick building with large windows and a set of double doors. The ground is paved asphalt with some lighter-colored patches.

Public Works Category

Department Budget Assumptions-Strategic Impact

Strategic Impact-FY2026 Airport Department Budget

Winnebago County, WI | Aligned with 2025-2029 Strategic Plan















| Budget Assumption | Strategic Pillar | Strategic Goal Alignment | Strategic Impact Summary |
|---|----------------------|--|--|
| Decrease in Fuel Flowage Fee Revenue | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Reflects volatility in aviation activity Requires adaptive revenue forecasting and contingency planning |
| Replace Lighting Vault (HVAC) | Transportation | Goal 3: Maintain & Enhance Infrastructure | <ul style="list-style-type: none"> Improves energy efficiency and operational reliability Enhances safety and regulatory compliance |
| Replace 2 Vehicles (Truck & Trailblazer) | Transportation | Goal 3: Maintain & Enhance Infrastructure | <ul style="list-style-type: none"> Ensures reliable airfield maintenance and emergency response Reduces long-term repair costs |
| New Trailer Acquisition | Transportation | Goal 3: Maintain & Enhance Infrastructure | <ul style="list-style-type: none"> Expands operational capacity for equipment transport Supports seasonal and event-based logistics |
| Increase in Storm Water Fees | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Reflects environmental compliance costs Encourages proactive stormwater planning and mitigation |
| \$450K Capital Request | Transportation | Goal 3: Maintain & Enhance Infrastructure | <ul style="list-style-type: none"> Funds critical infrastructure upgrades Advances airport safety, capacity, and regional economic development |

Strategic Impact-FY2026 Highway Department Budget




















Winnebago County, WI | Aligned with 2025-2029 Strategic Plan

| Budget Assumption | Strategic Pillar | Strategic Goal Alignment | Strategic Impact Summary |
|---|----------------------|--|---|
| 3% Increase in Operational Costs (Tariffs) | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <p>💡 Reflects inflationary pressures on materials and fuel</p> <p>💡 Requires proactive cost containment and forecasting</p> |
| Increase in Capital Outlay (Equipment < \$100K) | Transportation | Goal 3: Maintain & Enhance Infrastructure | <p>💡 Improves equipment reliability and safety</p> <p>💡 Reduces downtime and enhances service delivery efficiency</p> |
| \$7.7M Capital Projects Request | Transportation | <p>Goal 1: Enhance County-Wide Connectivity</p> <p>Goal 3: Maintain & Enhance Infrastructure</p> | <p>💡 Supports major road and bridge improvements</p> <p>💡 Advances long-term mobility, safety, and economic development goals</p> |

Strategic Impact –FY2026 FACILITIES Dept. Budget

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---------------------------------------|---|---|---|
| 4 Custodial FTEs | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure |  Expands cleaning capacity across high-traffic buildings  Enhances health, safety, and ADA compliance |
| +1 Grounds FTE | Quality of Life | Goal 1: Expand Recreational Opportunities Goal 5: Ensure a Safe & Resilient Community |  Improves outdoor space maintenance and seasonal readiness  Supports public-facing facility aesthetics |
| Increased On-Call Pay | Efficient Government | Goal 2: Modernize Operations & Services |  Enhances emergency response and after-hours coverage  Improves staff availability and morale |
| +2 Vehicles via Lease | Transportation Efficient Government | Goal 3: Maintain & Enhance Infrastructure Goal 5 (EG): Optimize County Facilities |  Supports mobile maintenance and supply delivery  Reduces downtime and improves service reach |
| Pooled Budget Truck Lease | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Enables shared vehicle access across departments  Promotes cost-effective fleet management |
| \$100K Repair Maintenance/Restoration | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure |  Addresses deferred maintenance and safety issues  Extends facility lifespan and reduces future capital burden |
| \$5M Capital Request | Efficient Government Quality of Life | Goal 5 (EG): Optimize County Facilities Goal 4 (QoL): Promote Well-being & Belonging for All |  Funds major infrastructure upgrades across county buildings  Supports energy efficiency, accessibility, and modernization |

Strategic Impact-FY2026 Solid Waste Department Budget
Winnebago County, WI | Aligned with 2025-2029 Strategic Plan

| Budget Assumption | Strategic Pillar | Strategic Goal Alignment | Strategic Impact Summary |
|---|--|--|---|
| Increase in RUG Tipping Fees Revenue | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Improves cost recovery for municipal waste services  Reduces Fund reliance |
| Reduction in Repair/Maintenance Supplies | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Reflects lifecycle savings from newer equipment  Improves budget efficiency |
| Reduction in Equipment Repairs | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Decreases downtime and repair costs  Supports long-term asset planning |
| Increase in Legal Services (Environmental/Land) | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure |  Supports land acquisition and environmental compliance    Enables strategic expansion |
| Increase in Building Repairs (Snell Shop) | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure |  Improves energy efficiency and safety  Extends facility lifespan |
| Increase in Management Services (Lab Analysis) | Quality of Life | Goal 2: Enhance Water Access and Conservation Goal 5: Ensure a Safe & Resilient Community |  Strengthens environmental monitoring and public health safeguards |
| Increase in Regional Fees | Economic Development | Goal 3: Strengthen Partnerships for Growth |  Reflects regional collaboration and service alignment  Supports shared infrastructure costs |
| \$3.5M Capital Request | Efficient Government / Quality of Life | Goal 5 (EG): Optimize County Facilities Goal 2 (QoL): Enhance Environmental Stewardship |  Funds major infrastructure upgrades  Supports sustainability and long-term service capacity |
| Increase in Out-of-County Landfill Fees | Efficient Government | Goal 4: Ensure Responsible Fiscal Management |  Reflects regional demand and market competitiveness  Enhances revenue diversification |

HEALTH & HUMAN SERVICES CATEGORY

Department Budget Assumptions-Strategic Impact



Strategic Impact – FY2026 HEALTH Dept. Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|------------------|---|--|
| +1 Community Health Strategist | Quality of Life | Goal 4: Promote Well-being & Belonging for All Goal 5: Ensure a Safe & Resilient Community | <p>🔹 Expands strategic planning and health initiatives</p> <p>🔹 Strengthens data-driven community health interventions</p> |
| +1 Public Health Analyst | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <p>🔹 Enhances program coordination and outreach capacity</p> <p>🔹 Supports cross-sector partnerships and service delivery</p> |
| -1 Suicide Prevention Project Coordinator | Quality of Life | Goal 5: Ensure a Safe & Resilient Community | <p>🔹 Reduces capacity for targeted mental health programming</p> <p>🔹 May require integration into broader behavioral health efforts</p> |
| +1 WIC Program Nutritionist/-1 PT WIC Nutritionist | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <p>🔹 Strengthens maternal and child nutrition services</p> <p>🔹 Supports compliance and caseload growth</p> |

Strategic Impact – FY2026 HEALTH Dept. Budget

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--|----------------------|--|--|
| + Lead Medicaid Billing Increase | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Improves reimbursement for lead-related services Enhances sustainability of environmental health programming |
| + FTT Families Grant Ended (No Renewal) | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <ul style="list-style-type: none"> Reduces capacity for family nutrition and wellness outreach May require alternate funding or program redesign |
| + New BNGP Grant | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <ul style="list-style-type: none"> Supports innovative public health programming Enables pilot initiatives and community engagement |
| + Vital Strategies Grant | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <ul style="list-style-type: none"> Advances strategic health initiatives and data systems Supports evidence-based decision-making |
| + Increased Licensing/Inspection Fees | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Enhances cost recovery for environmental health services Reduces levy reliance while maintaining regulatory standards |

Strategic Impact – FY2026 Child Support Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|--------------------------------------|----------------------|---|--|
| -1 Administrative Associate 2 | Efficient Government | Goal 2: Modernize Operations & Services Goal 4: Ensure Responsible Fiscal Management | 💡 Reduces administrative capacity for case processing and client communication |



Strategic Impact – FY2026 Human Services Dept. Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|----------------------|--|---|
| -1 ADRC Specialist – LTS/+1 ADRC Specialist Lead | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <p>❖ Reflects staffing realignment based on service demand</p> <p>❖ Reallocates resources for greater impact</p> <p>💡 Provides leadership and mentoring within ADRC</p> |
| + 1 Case Manager – LTS | Quality of Life | Goal 4: Promote Well-being & Belonging for All | <p>💡 Expands support for aging and disabled populations</p> <p>💡 Enhances care coordination and outcomes</p> |
| +1 PT Crisis Center Specialist | Quality of Life | Goal 5: Ensure a Safe & Resilient Community | <p>💡 Strengthens crisis response capacity at 24/7 facility.</p> <p>❖ Supports mental health stabilization and diversion</p> |
| Decreased Juvenile Correctional Institute Costs (State-driven) (Lincoln Hills) | Efficient Government | Goal 4: Ensure Responsible Fiscal Management | <p>❖ Reflects alignment with state budget direction</p> <p>❖ Enables reinvestment in prevention and community-based services</p> |

Strategic Impact – FY2026 Veterans Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|--|---|---|
| + 1 Deputy Director – Veterans Position/- 1 Veterans Benefit Specialist Position | Efficient Government | Goal 3: Strengthen Leadership & Governance Goal 2: Modernize Operations & Services Goal 4: Ensure Responsible Fiscal Management | <ul style="list-style-type: none"> Expands leadership bandwidth for strategic planning and interagency coordination ❖ Reflects operational restructuring; may require cross-training or tech-enabled service delivery |
| +1 Vehicle (Pooled) | Transportation Efficient Government | Goal 1: Enhance County-Wide Connectivity Goal 5: Optimize County Facilities & Infrastructure | ❖ Improves outreach and access for rural veterans; supports mobile service delivery |
| Increase in Relief Assistance | Quality of Life | Goal 4: Promote Well- being & Belonging for All Goal 5: Ensure a Safe & Resilient Community | ❖ Strengthens safety net for veterans facing housing, food, or health insecurity |



Education, Culture, & Recreation Category

Department Budget Assumptions-Strategic Impact

Strategic Impact-FY2026 Parks Department Budget

| Budget Assumption | Strategic Pillar | Strategic Goal Alignment | Strategic Impact Summary |
|---|-------------------------------------|---|--|
| Increase in Sunnyview Expo Revenue | Economic Development | Goal 3: Strengthen Partnerships for Growth | <ul style="list-style-type: none"> Reflects growing demand for event space Enhances tourism and community engagement |
| +1 Parks Caretaker | Quality of Life | Goal 1: Expand Recreational Opportunities | <ul style="list-style-type: none"> Improves maintenance and visitor experience across park sites |
| +1 Project Position (Shoulder Caretaker Work) | Quality of Life | Goal 1: Expand Recreational Opportunities | <ul style="list-style-type: none"> Supports seasonal trail and shoulder upkeep Enhances safety and usability of outdoor spaces |
| +1 Truck Replacement | Transportation Efficient Government | Goal 3 (Transportation): Maintain & Enhance Infrastructure Goal 5 (EG): Optimize County Facilities | <ul style="list-style-type: none"> Ensures reliable field operations and reduces downtime |
| +1 UTV | Quality of Life | Goal 1: Expand Recreational Opportunities | <ul style="list-style-type: none"> Improves access to remote areas for maintenance and safety checks |
| Capital Outlay – Asylum Bay Rip Rap Project | Quality of Life | Goal 2: Enhance Water Access and Conservation | <ul style="list-style-type: none"> Protects shoreline integrity and water quality Supports long-term environmental stewardship |
| Building Security System Upgrade (Shop & Expo) | Efficient Government | Goal 5: Optimize County Facilities & Infrastructure | <ul style="list-style-type: none"> Enhances safety and asset protection Supports ADA and emergency preparedness standards |
| Increase in Boat Landing Pass Revenue | Quality of Life | Goal 2: Enhance Water Access and Conservation | <ul style="list-style-type: none"> Reflects increased recreational use Supports reinvestment in launch sites and amenities |
| Replace Roofs at Eureka Park Shelters | Quality of Life | Goal 1: Expand Recreational Opportunities | <ul style="list-style-type: none"> Improves shelter safety and usability Supports year-round community access |
| \$1.8M Capital Project Request | Quality of Life | Goal 1: Expand Recreational Opportunities Goal | <ul style="list-style-type: none"> Enables transformative infrastructure upgrades |
| | Efficient Government | 5: Optimize County Facilities | <ul style="list-style-type: none"> Positions Parks for long-term sustainability and growth |



CONSERVATION & DEVELOPMENT CATEGORY

Department Budget Assumptions-Strategic Impact



Strategic Impact – FY2026 Planning & Zoning Dept. Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|---|--|--|
| Housing Grant Specialist (Project Position) | Housing | Goal 1: Ensure Housing for All Goal 2: Cultivate Community Support for Housing Initiatives | <p>💡 Expands capacity to secure and manage housing grants</p> <p>🔗 Strengthens partnerships with developers and nonprofits</p> |
| \$1 Increase in Inspection Fees (Septic) | Efficient Government. Economic Development | Goal 4: Ensure Responsible Fiscal Management Goal 2: Create an Ecosystem for Business Success | <p>💡 Enhances cost recovery for permit-related services</p> <p>💡 Supports reinvestment in digital permitting and customer service</p> |
| Cost/Expense Subsidies (Community Development) | Economic Development | Goal 2: Create an Ecosystem for Business Success Goal 3: Strengthen Partnerships for Growth | <p>💡 Balances cost recovery with equitable access to development services</p> <p>💡 Encourages investment in underserved areas and small-scale projects</p> |

Strategic Impact – FY2026 Land & Water Budget
Winnebago County, WI | Aligned with 2025–2029 Strategic Plan

| Budget Element | Strategic Pillar | Supporting Goal / Value | Impact Summary |
|---|---|---|---|
| –1 Grant-Funded Soil Health Specialist Position | Quality of Life | Goal 2: Enhance Water Access and Conservation Goal 4: Promote Well-being & Belonging for All | <ul style="list-style-type: none"> Reduces capacity for soil health outreach and technical assistance Reflects grant cycle limitations and staffing realignment |
| – USDA Climate Smart Grant | Quality of Life | Goal 2: Enhance Water Access and Conservation Goal 4: Promote Well-being & Belonging for All | <ul style="list-style-type: none"> Limits expansion of climate-resilient agricultural practices Reduces external funding for conservation innovation and education |
| + Increase SWRM Grant Revenue (Staffing Wages) | Efficient Government Quality of Life | Goal 4: Ensure Responsible Fiscal Management Goal 2: Enhance Water Access and Conservation | <ul style="list-style-type: none"> Offsets personnel costs with targeted state funding Sustains core conservation programming without increased levy burden |
| Winnebago Waterway Program Transition to Fox- Wolf Watershed Alliance (FWWA) | Quality of Life | Goal 2: Enhance Water Access and Conservation Goal 5: Ensure a Safe & Resilient Community | <ul style="list-style-type: none"> Strengthens regional collaboration and watershed management Leverages external expertise and nonprofit capacity for long-term impact |

Departmental Statistics



Corp. Counsel-Areas of Practice 2025



General Legal Counsel & Board Support

Providing comprehensive legal guidance to county executive, boards, and committees while supporting recodification efforts and updating general code regulations.

Specialized Legal Research & Litigation

Conducting extensive legal research for shoreland zoning, Act 126/Election Official Privacy Law, Act 235/Judicial Shielding, and overseeing pending federal litigation in Elliott v Winnebago County.



Case Activity Overview (Jan-Aug 2025)

Reviewing 327 contracts, 105 legislative drafts, handling 210 new mental commitments, 800+ child support hearings, and various guardianship, protective placement, and appeals cases.



District Attorney's Office Annual Performance Metrics

926
Felony Cases Filed

2,292
Misdemeanor Cases Filed

2,100+
Victims Served

Criminal Prosecutions

- Comprehensive case management from initial filing through resolution, ensuring justice for serious offenses.
- 926 felony prosecutions processed
- 2,292 misdemeanor cases handled
- Additional juvenile and ordinance matters

Victim Services

- Dedicated support services providing assistance, resources, and advocacy for crime victims throughout legal proceedings.
- Over 2,100 victims received services
- Crisis intervention and counseling
- Court accompaniment and support

Community Impact

- Protecting public safety through effective prosecution and comprehensive victim support services.
- Enhanced public safety outcomes
- Restorative justice initiatives
- Community outreach programs

Sheriff's Office 2024 Annual Performance

239.74

Daily Jail Avg

50,270

Deputy Calls

113,452

Security Screenings

51,079

911 Calls

Operations & Transport

Comprehensive law enforcement services across the county with extensive transport and security operations.

- 2,599 persons transported for court/medical
- 120,533 miles driven for transports
- 3,548 citations written
- 1,350 crashes investigated

Public Safety & Security

Maintaining courthouse security and processing civil documents throughout the county.

- 437 courthouse security requests
- 224 arrests within courthouse
- 2,528 civil process papers processed
- 3,541 public records requests

Community Engagement

Strong digital presence connecting with the community across multiple platforms.

- Facebook: 40,626 followers
- X: 4,700 followers
- Instagram: 3,204 followers
- YouTube: 257 subscribers

Information Technology 2024 Annual Summary



**234 years of IT
experience in
the department!**



Infrastructure

- Miles of aerial and underground fiber including the recent completion of our fiber loop capital project: 41
- Buildings supported: 26
- Switches in production: 205



Assets

- Hardware assets: 6,315
- New assets: 650
- Mobile devices: 601
- Public Surplus auctions completed: 235
- Pounds of electronics equipment recycled: 3,114



Security

- External email messages allowed in: 1,908,093
- Emails blocked: 337,421
- Attachments scanned for threats: 221,370
- Internet vulnerabilities blocked: 10,083

Key Metrics



User Support

- Tickets entered: 9,510
- Helpdesk phone calls answered: 1,590
- Average phone call duration: 4 minutes and 24 seconds
- On-call pages responded to: 38



Customers

- Users Supported: 1,313
- We transitioned to M365 OneDrive and SharePoint
- We provide in-house application programming and reports to increase efficiencies for our customers

Winnebago County Emergency Management 2025 Budget Impact

| 33 | 50+ | 14 | 188.3% |
|--|---|---|---------------------|
| Training Events | Special Events | Outreach Events | Social Media Growth |
| <div>Preparedness Training<p>17 hosted trainings plus 16 regional/state exercises for community preparedness</p><ul style="list-style-type: none">• Municipal preparedness priority• Severe weather focus• Integrated preparedness plan</div> | <div>Community Outreach<p>Enhanced communication through social media and direct community engagement</p><ul style="list-style-type: none">• 97k Facebook reach (30% increase)• 3.3k content interactions (21.7% increase)• County-wide communication leadership</div> | <div>Event Support<p>Comprehensive emergency support for major county events and festivals</p><ul style="list-style-type: none">• EAA AirVenture support• 2025 NFL Draft planning• Crossroads 41 & Lifest coverage</div> | |

Park View Health Center 2024 Key Statistics

37%

RN Turnover Rate

90.5%

CNA Test Pass Rate

1

Regulatory Violations

44%

Admissions Increase

Staffing Excellence

Below average turnover rates demonstrate strong retention strategies

- **RN turnover: 37% vs 50% county avg**
- **Nursing staff: 40% vs 56% county avg**
- **61 CNA graduates still employed**

Quality & Growth

Exceptional compliance record with significant patient growth

- **93 CNA students completed training**
- **Only 1 violation vs 9.6 state avg**
- **Admissions grew 44% (82 to 146)**

2024 Public Health Impact Metrics

700+

Disease Cases Managed

3,647

WIC Clients Served

1,090

Health Inspections

24

Overdose Deaths (49% ↓)

Disease Prevention

Significant increase in communicable disease case management and vaccine administration through expanded outreach programs.

- 700+ disease cases investigated
- 781 vaccines administered to children
- 80 children with elevated lead levels identified

Community Services

Comprehensive health services delivered through multiple programs serving vulnerable populations across Winnebago County.

- 3,647 WIC clients received benefits
- 1,000 children received free diapers
- 627 items dispensed from the public health vending machine

Environmental Health

Proactive environmental health monitoring and remediation ensuring safe living conditions for families and communities.

- 1,090 health inspections completed
- 22 homes made lead-safe
- 124 wells tested for safety

2025 Update

Overview

- Reviews subdivision plats and maintains the Comprehensive Plan.
- Coordinates area economic development funding and programming.

Activities

- Working on the 10-year update of the County Comprehensive Plan.
- Provided \$200,000 in grants for local economic development programs.
- Working with community partners to address housing needs.

Committees & Boards

Planning and Zoning
Board of Adjustment
Industrial Development Board
Land Records Council

Overview

- Monitors, regulates, land use, land divisions, private sewage systems, construction, erosion control, issues permits, conducts public hearings, and enforces ordinances.

Activities

- Processed over 800 transactions, i.e. permits, Certified Survey Maps, variances, public Hearings, etc. and conducted over 750 on-site property inspections for public benefit.
- Reviewed General Zoning Ordinance related to Shoreland Zoning revisions.

Overview

- Creates and maintains foundational geographic data and tools to support county/community operations and issues addresses, and reviews Certified Survey Maps.

Activities

- Completed the move to Next Generation 911 with 911 Center for improved public safety.
- Acquiring new aerial photos for in-house and public use.
- Improved parcel update workflows with Neenah and Menasha.



Land Records activities are funded by grants, retained fees, and the Land Records Reserve Fund, not the tax levy

Overview

- Maintains property records, creates annual assessment rolls, tax bills, and new parcels, reviews deeds, and Certified Survey Maps for 15 towns and 3 municipalities.

Activities

- Processed over 5000 documents and prepared tax bills for all 15 towns, City of Omro and Villages of Fox Crossing and Winneconne.

The Property Listing Division is funded through tax levy apportionments allocated to the 15 towns and 3 incorporated municipalities served.

Winnebago County Child Support Collections

\$11.8M

July 2025 Collections

Monthly Performance

Strong July collection of \$11,827,624.67 in current child support payments.

- Consistent monthly collections
- Steady case management
- Effective enforcement strategies

\$58.0M

YTD 2025 Collections

Year-to-Date Progress

Robust \$58,006,477.09 collected from January through July 2025.

- Sustained collection growth
- 8,857 active cases managed
- Efficient case processing

8,857

Active IVD Cases

Program Impact

Supporting families through consistent child support enforcement and collection.

- Financial stability for children
- Reduced public assistance needs
- Strong community support

Veterans Services Budget Summary 2024-2025

\$64.2M

2024 Compensation

\$67.4M

2025 Projected

\$4.1M

Retroactive Pay

396

Outreach Attendees

Compensation & Pension

- 2022: \$53.6M issued
- 2023: \$58.9M issued
- 2024 estimated at \$64.2M based on 9% growth from
- 2025: \$67.4M projected (5% growth)

Outreach & Support

- 2024 Fair: 67 veteran + 185 family tickets
- 2025 Fair: 98 veteran + 298 family tickets
- 2025 Veterans Service Center has utilized \$15K of \$22K budget
- 34 applications YTD 2025, 17 family-related

Conservation in the Community

2024 Highlights

➤ **COST-SHARING: CONSERVATION PRACTICES INSTALLED \$491,028 (to landowners and farmers)**

Structural Practices: \$275,111, Soil Health Practices: \$215,918

➤ **WATER QUALITY IMPROVEMENT: POLLUTANT REDUCTIONS**

- Sediment: 763 tons
- Phosphorous: 3,657 lbs

➤ **CONSERVATION INITIATIVES:**

- Muddy Bottom Farmers Producer-led Watershed Group
- Nitrogen Optimization Pilot Program Research
- Upper Fox-Wolf Demo Farm Network
- DNR Tree Sale (planting supplies & equipment rental)

➤ **INFORMATION & EDUCATION ACTIVITIES:**

- Conservation Poster Contest
- Winneconne Schools: Conservation Field Day & Career Day
- FVTC Tech Tours & Class Presentations
- Community Presentations: UWO Learning in Retirement, OASD E-Academy, OASD Youth Governance Day
- Educational Booth Displays: WPS Farm Show, Winnebago County Fair, June Dairy Month-Grilled Cheese on Farm, Oshkosh Chamber Business Expo

Conservation Practices

- Wetland Restoration
- Stream Crossing
- Waterway System
- Stream Bank/Shoreline Protection
- Shoreline Habitat Restoration
- Agricultural Sediment Basin
- Riparian Buffer
- Rain Garden
- Well Decommissioning
- Waste Storage Facility Closure
- Barnyard Runoff Control
- No-Till & Cover Crop
- Nutrient Management Plans
- Soil Health Challenge

Airport Economic Impact & Community Value

\$297M

**Annual Economic
Impact**

80,000

**Annual Aircraft
Operations**

15

On-Site Businesses

200

Based Aircraft

Economic Engine

The airport generates substantial economic activity through direct operations, supporting businesses, and hosting major events.

- \$297 million annual economic impact
- High-paying aerospace sector jobs
- 15 businesses based on-site

Community Hub

Beyond aviation, the airport serves as a vital community gathering space for events and cultural activities.

- Hosts AirVenture – world's largest aviation event
- Events hosted at Terminal Building and EAA Museum
- Welcomes visitors from 90+ countries

Quality of Life

Based and Transient aircraft provide essential connectivity and recreational opportunities that enhance community accessibility and lifestyle.

- Business and personal aviation access
- Enhanced community connectivity
- Recreational aviation opportunities

Extension Winnebago County 2024-2025 Impact

Soil & Agriculture

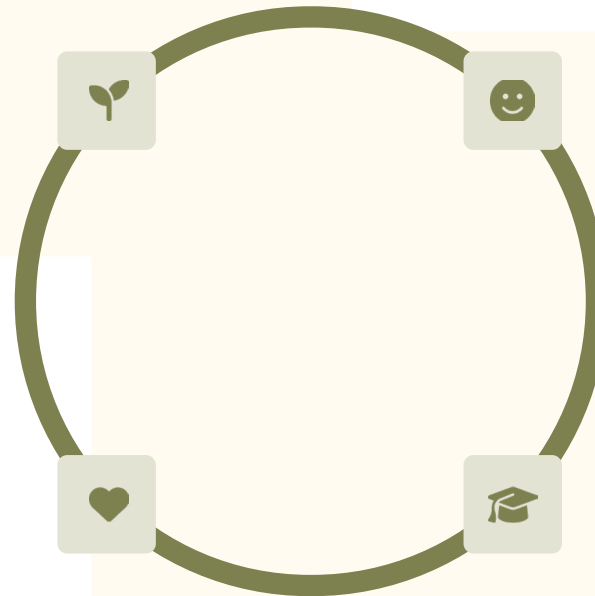
92 soil tests completed, 15 crop analyses, 50+ professionals trained at Soil Health Days, 201

Participants in Badger Crop Updates meetings, 48 attended Pasture Walk Program

Community Health

21 kindergarten & 2nd grade classrooms served, 36 Boys & Girls Club classes, 490 participants

Growing Healthy Kids program, 54 StrongBodies sessions completed



Housing & Support

562 Rent Smart certificates issued, 22 families in Grandparents Support Group, 220 people fed at shelter

Education & Training

1,350 horticulture participants, 200 professionals trained in plain language, 80 health workers trained in HEAL Strategies, 62 professionals trained in Mental Health first Aid

Solid Waste Department Performance Metrics

46,000

Inbound Loads (Jan-Aug)

66,000

Annual Average Loads

1,010

Education Contacts

304,502

Social Media Views

Waste Processing Operations

Consolidation point for businesses, municipalities, and residents managing waste and recycling materials efficiently.

- 46,000 loads processed Jan-Aug 2025
- On pace for 66,000 annual average
- Serving small businesses and community haulers

Education & Outreach Impact

Comprehensive community engagement through events, presentations, and digital platforms promoting recycling education.

- 18 events reaching 1,010+ community members
- Recycle Right Master Class: 158 participants
- Social media: 2% follower growth, 304K views

Digital Engagement Channels

Multi-platform approach maximizing reach through newsletters, social media, and educational partnerships.

- Monthly e-newsletter: 300 recipients
- Facebook: 86% views from non-followers
- Tri-County Recycling Partners collaboration



Capital Improvement Plan-2026





Executive Capital Improvement Plan 2026

| | | | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | |
|-------------|--|-----------------------|---------------|---------------|----------------|---------------|---------------|----------------|----------------|-------------|---------------|
| Department | Short Name for Capital Project | Prior Funding Request | County Fundin | Other Funding | County Funding | Other Funding | County Fundin | County Funding | County Funding | County | Other Funding |
| Highway | Quad Axle Dump Truck w/Winter Equipment | | 384,375 | | | | | | | \$384,375 | \$0 |
| Highway | Tri Axle Dump Truck w/Winter Equipment | | 358,750 | | | | | | | \$358,750 | \$0 |
| Highway | Shoulder Widener | | 410,000 | | | | | | | \$410,000 | \$0 |
| Highway | Tow Plow | | 179,375 | | | | | | | \$179,375 | \$0 |
| IT | Phone System Replacement | | 800,000 | | | | | | | \$800,000 | \$0 |
| PVHC | Employee Parking Lot | | 700,000 | | | | | | | \$700,000 | \$0 |
| PVHC | Tub Shower Room Renovations | | 140,800 | | | | | | | \$140,800 | \$0 |
| Parks | Poygan Boat Ramp Replacement | | 200,000 | | | | | | | \$200,000 | \$0 |
| Parks | Butte des Morts Boat Landing Improvement Project | 145,848 | 1,146,695 | 964,346 | | | | | | \$1,146,695 | \$964,346 |
| Parks | Covered Arena Repairs | 50,000 | 880,000 | | | | | | | \$880,000 | \$0 |
| Parks | Community Park Pavilion | | 450,000 | | 3,000,000 | | | | | \$3,450,000 | \$0 |
| Parks | Replacement Lift Truck - Parks & Facilities | | 250,000 | | | | | | | \$250,000 | \$0 |
| Sheriff | Marine Unit Replacement | | 150,327 | | | | | | | \$150,327 | \$0 |
| Sheriff | Server and storage system upgrade (Squad and body camera evidence) | | 100,000 | | | | | | | \$100,000 | \$0 |
| Solid Waste | Replacement Front End Loader | | 340,000 | | | | | | | \$340,000 | \$0 |
| Solid Waste | Rebuild South Solid Waste Compactor | | 110,000 | | | | | | | \$110,000 | \$0 |
| Solid Waste | Snell Road Remedial Construction/Implementation | | 1,960,000 | | 685,000 | | | | | \$2,645,000 | \$0 |

Executive Capital Improvement Plan 2026

| | | | 2026 | 2027 | 2028 | 2029 | 2030 | Total | | | |
|---|--|-----------------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|--------------|---------------|
| Department | Short Name for Capital Project | Prior Funding Request | County Fundin | Other Funding | County Fundin | Other Funding | County Fundin | County Funding | County Funding | County | Other Funding |
| Solid Waste | Sunnyview Leachate Extraction Building Replacement | | 600,000 | | | | | | | \$600,000 | \$0 |
| Solid Waste | New Landfill Site Planning & Land Purchase | | 200,000 | | 7,100,000 | | 625,000 | 575,000 | 500,000 | \$9,000,000 | \$0 |
| Solid Waste | New Transfer Station & Resource Recovery Site | | 300,000 | | 9,500,000 | | 5,812,500 | | | \$15,612,500 | \$0 |
| Total 2026 Capital Project Requests | | | \$19,209,498 | \$9,560,395 | \$20,350,000 | \$2,535,000 | \$6,437,500 | \$575,000 | \$500,000 | \$47,071,998 | \$12,095,395 |
| Prior Year projects Requesting Additional Funding | | | | | | | | | | | \$0 |
| Highway | County Highway Concrete Repairs | 475,000 | 225,000 | | | | | | | \$225,000 | \$0 |
| Total Additional Funding Requests | | | \$225,000 | | \$0 | | \$0 | \$0 | \$0 | \$225,000 | \$0 |
| Total 2026 Capital Request | | | \$19,434,498 | \$9,560,395 | \$20,350,000 | \$2,535,000 | \$6,437,500 | \$575,000 | \$500,000 | \$47,296,998 | \$12,095,395 |

Key Influences & Budgetary Impacts

State Shared Revenue

+1.43% increase tied to net new construction; limited levy flexibility

Regulatory Mandates

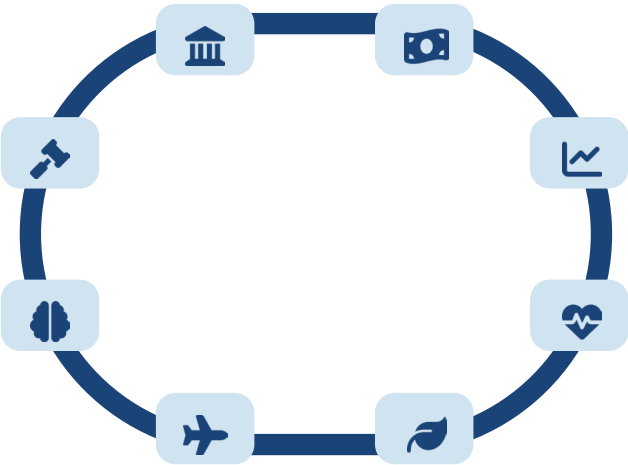
Higher audit and legal costs; necessitates reallocation and compliance planning

Behavioral Health Pressures

Rising demand for crisis services; partially grant-funded, requires strategic investment

Revenue Volatility

Fluctuations in revenue tied to fees, grants, or capped mandates can complicate forecasting and challenge long-term reserve planning.



Expiring Grants

Reduced program funding; requires service redesign or alternate revenue sources

Inflation & Tariffs

+3% Highway cost increase; affects fuel, materials, and capital planning

Medicaid Adjustments

Higher rates for Park View residents; offsets levy dependency

Environmental Compliance

Increased stormwater and landfill fees; drives infrastructure and legal expenses

A photograph of a white lighthouse with a glowing lantern room, situated on a grassy point overlooking a body of water at dusk. The sky is a mix of blue and pink. A large, white, oval-shaped text box is superimposed over the middle of the image. The lighthouse has a small circular window on its side and a weather vane on top. A paved path leads towards the lighthouse, and there are benches and trees in the foreground.

QUESTIONS?