

Planning and Development Committee

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CHARTER
REAL PROPERTY
2022

Objectives and Standards

1. Administrative Services / Property Listing

Required by Wisconsin Statutes Ch. 70.09 to prepare and maintain accurate ownership and description information on parcels of real property in the county for the use of taxation district assessors, city, village and town clerks and treasurers, county offices and any other persons requiring that information. To serve as the coordinator between the county and the taxation districts in the county for assessment and taxation purposes. To provide computer services related to assessment and taxation for the assessors, clerks and treasurers of the taxation districts in the county, including but not limited to data entry for the assessment roll, notice of assessments, summary reports, levy amounts, tax rates, tax roll and tax bills.

Standards:

- a. To search the daily recordings in the Register of Deeds for documents pertaining to ownership and property description. These documents include Deeds, Final Judgments, Terminations of Joint Tenancy, Certified Survey Maps, Transportation Project Plats, Subdivision and Condominium Plats.
- b. To verify the accuracy of all recorded documents, as outlined in "a" above, that are reviewed by the Real Property Lister's Office. If a recorded document is found to have an error, notify the drafter/parties to the document of the discrepancy. To do all the necessary data entry work to perform all functions required of the Office.
- c. To review each day's Transfer Return (eRETR) via secure login to Wisconsin Department of Revenue website for Tax Bill Mailing information. Once the accuracy of recorded documents has been verified, post correct parcel numbers and comments to Department of Revenue website for use in determining sales information and other statistics.
- d. To enter into the computer daily changes to the database of the assessment roll so that records are current for anyone using the computer, Public Look-up Program or GIS Website.
- e. To retain a current alphabetical list of all real property owners owning land in Rock County.

- f. To provide the Zoning Officer with data regarding possible violations of the Rock County Subdivision Ordinances.
- g. To provide municipal assessors, clerks and treasurers with all necessary state-prescribed forms.
- h. To revise assessment rolls annually to reflect landowners participating in the Managed Forest Land Program, and provide data to County Forester as requested.
- i. To annually review and enter into the computer database, current and revised parcels of real and personal property, their Assessments, Open Book changes, Board of Review changes, State Assessed Manufacturing Values and State Certified Fair Market Ratios.
- j. To annually enter special assessments, tax rates, lottery credit rates, first dollar credit rates, referendums/resolutions and verify and produce tax rolls and tax bills.
- k. To provide information on parcels of real property in the county for the use of taxation district assessors, city, village and town clerks, treasurers, county offices and any other persons requiring that information.
- l. Provide annually to the Wisconsin Department of Revenue electronic property data in the form of a Work Roll, Post Board of Review Roll and Tax Roll for each municipality in Rock County.
- m. To update current database with new addressees and locations of property on parcels of real property as submitted by the municipalities or issued in accordance with the County Address Plan.

2. (Property Division) Mapping Services

To revise and update the maps of parcels of real estate within the County which are made available to the municipalities and the public. To provide mapping services, using the best information available that will provide for the production of precise, high quality maps.

Standards:

- a. To revise the Property Division Maps when better information becomes available.
- b. To review the Property Division Maps for accuracy and quality before being made available to the assessors, municipalities, and to the public.

3. A Member of the Rock County Land Information Office
Established by County Board Resolution 6/28/90.

Standards:

- a. To contribute toward the implementation of the County-Wide Plan for Land Records Information.
- b. To work with all levels of government, utilities and the private sector to implement a compatible and standardized format for the exchange of land information.
- c. To act as the liaison person with the Wisconsin Land Information Program in implementing the County-Wide Plan for Land Records Information.
- d. To provide assistance to other county departments in the use of our Geographic Information System (GIS) software.
- e. To act as the liaison person between the county and GIS software vendor for questions relating to the GIS software.
- f. To work with Information Technology personnel to assure that the GIS hardware and software is being maintained and operating in an efficient manner.
- g. To serve as chairperson for monthly Land Records Committee meeting, monitor legislative activities as they pertain to Land Records and provide feedback to the Committee. Prepare the annual budget for the Land Records Office.
- h. Member of the Rock County Land Information Council established by County Board Resolution 8/12/10
- i. Combine parcel and ownership data maintained by the Cities of Beloit and Janesville with the data maintained by the County using a specific format and provide that data to the State of Wisconsin Department of Administration annually in order to maintain eligibility in the Wisconsin Land Information Program.
- j. Provide an annual report to the State of Wisconsin Department of Administration on the expenditures of fees retained under the Wisconsin Land Information Program for the previous Calendar year, successful submission of the report is required to maintain eligibility in the Wisconsin Land Information Program.

PERSONNEL SUMMARY

REAL PROPERTY

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Real Property Lister	1.0	1.0	0.0
GIS Specialist	1.0	1.0	0.0
Real Property Specialist	2.0	2.0	0.0
Total	4.0	4.0	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
N/A	-	-	-	-

FINANCIAL SUMMARY

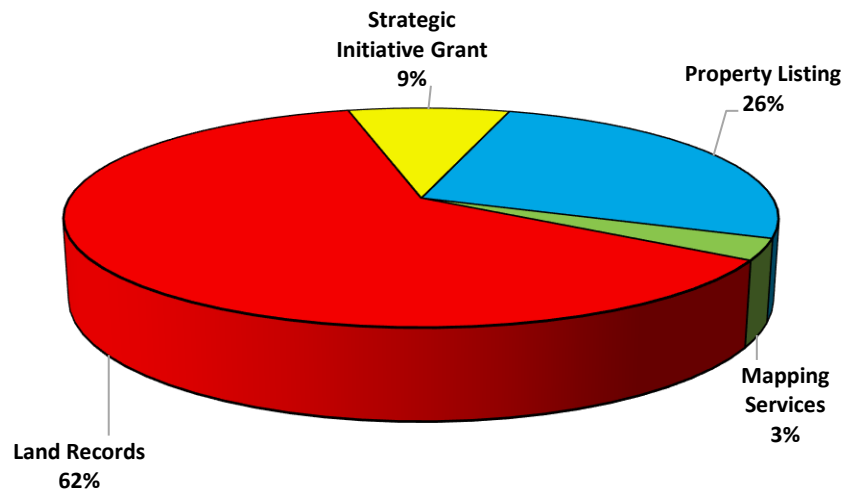
REAL PROPERTY

2022

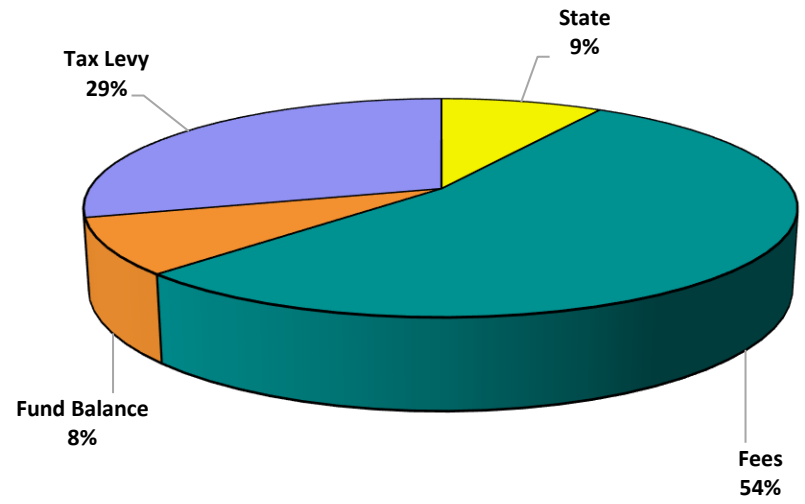
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$61,000	\$61,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	57,799	57,799
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	373,125	373,125
Total Revenues	<hr/> \$491,924	<hr/> \$491,924
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$220,632	\$220,632
Fringe Benefits	97,710	97,710
Operational	475,827	475,827
Capital Outlay	0	0
Allocation of Services	(99,329)	(99,329)
Total Expenditures	<hr/> \$694,840	<hr/> \$694,840
<u>PROPERTY TAX LEVY</u>	\$202,916	\$202,916

2022 BUDGET REAL PROPERTY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REAL PROPERTY

2022

Budget Highlights

Revenue

- The Real Property Lister oversees the Real Property Department and manages the Land Records program.
 - The largest Land Records revenue source is Fees, and it is budgeted at \$208,000 in 2022, an increase of \$8,000 or 4.0% over the prior year. This revenue account, like all Land Records revenue, is collected in the Register of Deeds Office. \$8.00 of each Register of Deeds transaction is collected for Land Records activities.
 - A second Land Records program revenue is Abstractor Fees charged to users of the Register of Deeds online property records system (e.g., title companies). \$165,000 is budgeted in 2022, an increase of \$9,000 or 5.8% over the prior year.
 - A third Land Records program revenue source is fund balance. In 2022, I recommend using \$57,709 in fund balance to cover Land Records activities. The Land Records fund balance at 12/31/20 was \$240,053.

Expenditures

- The Land Records program will fund the following major activities in 2022:
 - In the Computer Services line item, Information Technology will charge the department \$52,520 to support 13 computers in various Land Records offices (Real Property, Planning and Development, Land Conservation, Communications Center, Parks, and Register of Deeds). The amount is the same as the 2021 budget.
 - In the Seasonal Wages account, \$18,000 is budgeted in 2022 for seasonal interns to complete work on a culvert mapping project vital to water quality and floodplain monitoring and other Land Records projects. The amount is an increase of \$3,600 or 25.0% as a result of paying interns the newly established County minimum wage of \$15.00/hour.

- The Other Contracted Services account is budgeted in 2022 at \$182,407 and contains the following activities:
 - The Real Property Lister and the GIS Specialist are recommended to spend 49% and 70% of their time, respectively, on Land Records activities. This results in a cross charge of \$99,329 to the Land Records budget, an increase of \$3,739 over the prior year.
 - County Surveyor's work putting survey documents on the web (\$48,238).
 - A consultant to implement the GIS Parcel Fabric upgrade (\$20,000) is budgeted. The Parcel Fabric upgrade is needed to keep up with changing technology, enhance collaboration, increase efficiency, and reduce duplication of efforts between departments. The consultant will be responsible for evaluating the current database and creating the schema and tools necessary to create a modern land information system.
 - Fiber connection service to the Land Conservation Department is projected to be \$12,240, no change from the prior year.
- Equipment maintenance for such items as the multi-function copiers, scanning and field surveyor equipment (\$10,960).
- Various annual software licenses are projected to cost \$137,085. This includes the Register of Deeds Fidlar and Bastion software (\$88,250). The Bastion product was added in 2021 to provide a cloud-based software module.
- Training expense for staff to attend various Land Records conferences (\$26,800), which includes one-time training for the GIS Parcel Fabric project.

Personnel

- No personnel changes are requested in 2022.

Summary

- The Land Records program contains no tax levy.
- The recommended tax levy for Real Property is \$202,916, which is a decrease of \$4,910 or 2.4% from the prior year.

CHARTER

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

2022

Mission

Rock County Planning & Development Agency shall maintain a process of continuous improvement and investment focused on enhancing diplomatic leadership in collaboration, encouragement, support, education and innovation, locally and throughout all Southern Wisconsin, for the purpose of sustaining a high quality of life for current and future residents.

Introduction

The Agency is authorized under State of Wisconsin Statutes 59.69 (2). The Agency consists of the five-member Planning and Development Committee and the eight member Planning, Economic and Community Development Staff.

The Agency's work program areas of responsibility are divided into seven core activities:

- Strategic and Comprehensive Planning
- Development Review, Land Division and Enforcement
- Economic Development
- Housing and Community Development
- Geographic Information Services
- County Surveyor

Strategic and Comprehensive Planning

Mission: To guide, coordinate and assist in the preparation of plans and recommendations for orderly development and improvement across time and governmental boundaries, and to promote public health, safety, morals, order, convenience and prosperity for the general welfare of County residents.

State of Wisconsin Statute 66.1001 – Comprehensive Planning mandates that local governments prepare and adopt comprehensive plans to guide their planning and development over a specified time period. The general purpose of a comprehensive plan is to establish a community's future vision and to identify goals, objectives and policies that will help to realize that vision.

The Rock County Comprehensive Plan was adopted by the Rock County Board of Supervisors in September 2009. The Plan was developed by Strategic and Comprehensive Planning staff over a four-year span, and the development process was highly conscious of and reliant on public input. The Plan contains 16 Chapters, all with Goals, Objectives and Policies that require implementation either within the next five or twenty-five years, dependent upon community resources and priorities.

Development Review, Land Division and Enforcement

Mission: To assist and advise individuals, businesses, professionals and governmental communities by uniformly administering and enforcing plans, policies and ordinances to manage development in a sustainable, planned, efficient and environmentally sound manner.

One of the primary methods of assuring private and public improvements are consistent with the Comprehensive Plan-2035 is through the administration and enforcement of development ordinances and programs. Currently, this Agency administers the following ordinances and regulations. The required administrative fees will be analyzed and recommendations will be made for modification if warranted:

- A. Rock County Zoning Ordinances for Shoreland, Floodplain, County Highway Access, Rural Address and Airport Overlay District.
- B. Rock County Land Division Regulations
- C. Building Site Permits as per County Ordinance and/or Memorandum of Understanding with Towns
- D. Enforcement of land management ordinances and programs in cooperation with the Corporation Counsel Office
- E. Maintenance of records for all applications and administrative fees
- F. Technical assistance to applicants with appeals to the Board of Adjustment, prepare evidence for each case and appear at the board meetings to defend ordinances.
- G. Public Utilities & Community Facilities. These facilities include public sewer service area plans pursuant to Wisconsin Administrative Code NR 121. Staff shall review and submit letters to the Wisconsin Department of Natural Resources indicating conformance or non-conformance of each proposed public sewer extension project with 208 Water Quality Management Plan elements.

Economic Development

Mission: To provide consultative economic development services which promote activities and programs that position, as well as prepare, Rock County for opportunities that augment and enhance its assets. These opportunities include, but are not limited to:

- A. Providing economic development consultative services to public and private sector interests focused on retaining / expanding, locating or establishing new business operations in Rock County - especially those emphasizing job creation and/or retention, private sector capital investment and public infrastructure improvements.
- B. Maintain and foster the continuation and recognition as Rock County's "lead business development contact".
- C. Assist with the development and/or update of the Economic Development Element of the Comprehensive Plan-2035 and its related implementation strategy.
- D. Promote cost-effective infrastructure improvements that enhance Rock County's overall business location advantages.
- E. Develop, update and implement a cooperative marketing and outreach campaign to promote Rock County as the choice location for business development and investment
- F. Monitor public and private sector financial resource programs, including but not limited to the Agency's Revolving Loan Fund (RLF) and other grants and/or loans procured through the Agency.
- G. Perform Agency and/or development liaison related duties to interface with the public and private sectors.

Housing and Community Development

Mission: To assist with the provision of healthy, durable and affordable housing for eligible Rock County properties and residents by successfully administering the Planning & Development Committee-approved Housing programs and the Rock County Loan Portfolio in accordance with State and Federal requirements. These activities include:

- A. Assisting in the provision and preservation of decent, safe, sanitary, and energy efficient housing in the unincorporated areas, villages, and smaller cities of Rock County in accordance with State and Federal Requirements.
- B. Preparing grant applications, which implement housing-related and community development issues presented in the Comprehensive Development Plan, local community master plans and address basic housing issues, improve quality of life and the existing public infrastructure in our neighborhoods.
- C. Administering grant contracts and housing revolving loan funds that improve housing and community conditions.
- D. Assisting households with special needs, very low incomes and elderly-headed households needing improvements to their homes.
- E. Assisting low-income households to become homeowners.
- F. Promoting the provision and maintenance of affordable housing units for low-income renters.
- G. Administering the Rock Country Fair Housing Ordinance and improving fairness and accessibility to all housing consumers.
- H. Providing and updating information, studies and plans which document housing conditions in Rock County and supply methods for improving these conditions.
- I. Providing Staff services to the Rock County Housing Authority.

- J. Providing technical assistance to local communities in the administration of their Housing and Community Development revolving loan funds.
- K. Providing technical assistance to Rock County Departments that offer housing assistance.
- L. Serving on Boards and Committees that promote housing and community development activities in Rock County.

Geographic Information (Mapping) Services

Mission: to create, acquire and maintain geospatial data for the Planning and Development Agency and coordinate with other agencies and departments to enhance the geospatial technologies in the County to meet the needs of the general public and private entities in an efficient and cost effective manner; to use geospatial data and technologies to provide mapping assistance to the general public, other governmental units, County committees and Agency Staff.

GIS mapping and database services includes information about Rock County that is critical to the updating and implementation of Rock County's Comprehensive Plan 2035, Ordinances, Land Records Modernization Program and of the land information needs of other governmental units and the general public by:

- A. Gathering information and preparing County, other governmental units and general public planning and development information in electronic format or hard copy maps and databases for planning and development projects.
- B. Updating County, other governmental units and general public base maps, land use maps, master plan maps, development plan maps, zoning maps, physical characteristic maps, census maps, political boundary maps, soils maps, official ordinance maps and air photographs.
- C. Implementing conversion and migration methodologies to enter and use the Agency's and other governmental unit's mapping and databases as part of the County Geographic Information System.
- D. Modernizing the protocols of address assignments through the conversion of hard copy address grid maps to a digital format.
- E. Modernizing and archiving existing hard cover thematic and aerial maps through conversion to digital format.

Land Information

Per County Board Resolution, this office is a member of the Rock County Land Information Council and serves on the Land Records Committee. Tasks include, but are not limited to:

- A. Participate in the implementation of the County Wide Plan for Land Records Modernization.
- B. Work with all levels of government, DOT, utilities, etc. to develop and implement compatible data exchange standards.

- C. Provide and maintain the cadastral map layer of the maps filed per SS 59.45(1)2 and SS 59.45(1)(b) by computing the subdivision plat and CSM geometry and coordinates per page 2-2 and table 1 of the plan.
- D. Compute the geographical and county local coordinates for PLSS corners in the County to serve as the foundation of the County GIS program.
- E. Obtain, participate, and/or assist in grants for the modernization of land records.
- F. Train and learn new GIS software.

County Surveyor

Mission: To serve the public while complying with statutory requirements and duties as laid out in Chapter 59 of the Wisconsin State Statutes. The tasks of the Surveyor include but are not limited to:

- A. Perpetuating the Public Land Survey System according to accepted professional and technical standards for professional land surveyors and providing witness monuments for the purpose of identifying the location of the landmark so its location can be preserved.
- B. Replacing damaged survey monuments or those anticipated to be disturbed by improvements and overseeing the excavation of these monuments.
- C. Preparing and maintaining the "U.S. Public Land Survey Monument Record" forms in compliance with AE 7.08.
- D. Reviewing survey documents to ensure they conform to the Minimum Standards, State Statutes and Local Ordinances prior to be filed or recorded.
- E. Indexing and maintaining a modern filing system for all county survey records which allows for the records to be available and easily accessible to the public from any location.
- F. Providing professional land surveyor services to all county departments and officials as requested and in a timely manner.
- G. Providing research assistance and or general services to the general public, private land surveyors, title companies, etc.
- H. Performing QA/QC tasks of County Orthoimagery and LiDAR data.
- I. Computing the geographical and county local coordinates for PLSS corners that serve as the foundation of the County GIS program.
- J. Establishing and maintaining the County's horizontal and vertical control network
- K. Serving on the County Land Information Council and on the Land Records Committee.

PERSONNEL SUMMARY

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

PERSONNEL - FULL TIME EQUIVALENT

TITLE	2021 CURRENT	2022 ADMIN REC	INCREASE/ (DECREASE)
Dir. of Land Conservation, Planning & Dev.	0.5	0.5	0.0
Economic Development Manager	1.0	1.0	0.0
Surveyor	1.0	1.0	0.0
Deputy Surveyor	0.4	0.4	0.0
Senior Planner	1.0	1.0	0.0
GIS Manager	1.0	1.0	0.0
Planner III	1.0	1.0	0.0
Office Coordinator	1.0	1.0	0.0
Total	6.9	6.9	0.0

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
-	-	-	-	-

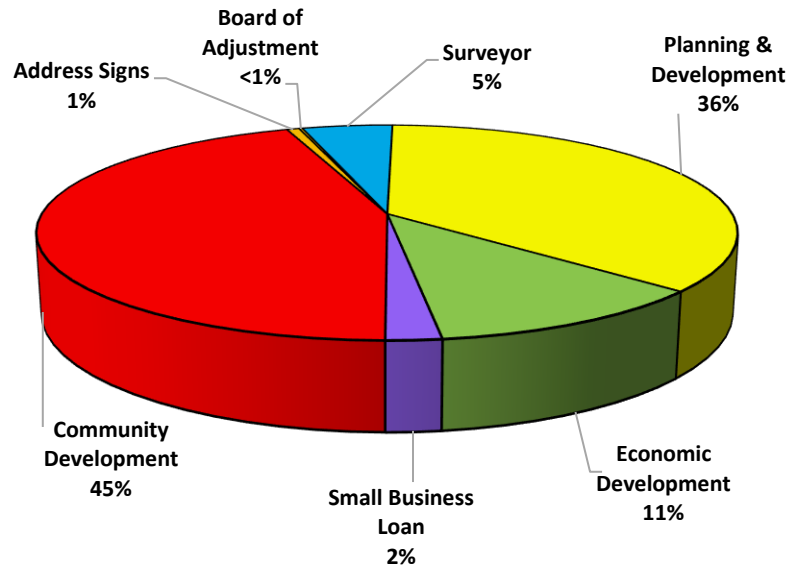
FINANCIAL SUMMARY
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT

2022

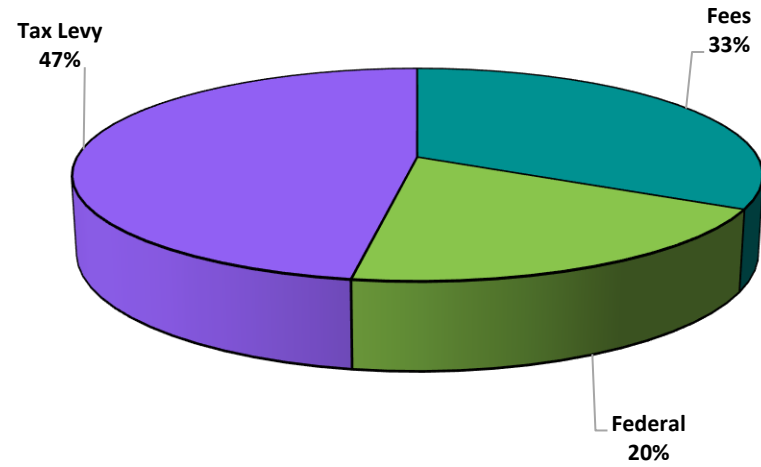
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$250,000	\$250,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	412,245	412,245
Total Revenues	\$662,245	\$662,245
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$518,147	\$518,147
Fringe Benefits	195,951	195,951
Operational	621,860	621,860
Capital Outlay	0	0
Allocation of Services	(76,858)	(76,858)
Total Expenditures	\$1,259,100	\$1,259,100
<u>PROPERTY TAX LEVY</u>	\$596,855	\$596,855

2022 BUDGET
PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

2022

Budget Highlights

Revenue

- Zoning permits are budgeted at \$70,000 in 2022, an increase of \$1,958 or 2.9% over the prior year due to a slightly improved housing economy. The 2022 fee schedule is attached at the end of the Administrator's Comments. The fee schedule was last increased in 2020.
- Board of Adjustment permits are projected to be \$1,550, a decrease of \$1,550 from the prior year, and more consistent with recent trends.
- No revenue is budgeted from municipalities in 2022, as no revisions to town comprehensive plans are anticipated.

Expenditures

- The Address Sign expenses are budgeted at \$8,500 in 2022, a decrease of \$1,500 or 15.0% from the prior year due to historical trends.
- The Economic Development program is a cost-to-continue budget.
- The Cost Allocation line item in the main account will decrease by \$1,620 or 30.9% from the prior year due to reflecting more accurate staff time spent working on the Board of Adjustment and Address Sign program activities.

Personnel

- No personnel changes are requested in 2022.

Summary

- The recommended tax levy for the Planning, Economic and Community Development Department is \$596,855, which is a decrease of \$2,702 or 0.5% from the prior year.
- The outstanding restricted housing program fund balances is an issue that continues to be addressed in the Community Development housing program. The fund balances are projected to show a decline from \$1,411,743 estimated at 12/31/21 to \$1,046,112 estimated at 12/31/22 as program expenses are beginning to outpace loan repayments. Federal rules require the county to deplete loan repayments balances (i.e. program income) before being able to access newly allocated housing grant program funds. The department has implemented three new initiatives: replacement of old or failing septic systems and lead pipe reduction in conjunction with the Health Department, and rehabilitating tax delinquent properties in conjunction with local units of government outside of the Cities of Beloit and Janesville. These three initiatives are planned to reduce the housing program's fund balance to a more acceptable level. Additionally, there are plans to create new policies that would allow certain rehab expenses to be a grant rather than a loan for eligible property owners. Examples would be improvements related to energy efficiency, such as HVAC components and windows. Furthermore, the Housing Authority has been very active in looking at ways to be able to expand the housing related services available to citizens of Rock County. We expect those efforts to be addressed in 2022.

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1720 REAL PROPERTY DESCRIPTION								
Revenues:								
4620 Sale of County Property	274	235	225	0	25	75	75	0
Total Revenues	274	235	225	0	25	75	75	0
Expenditures:								
6110 Productive Wages	211,560	179,424	203,226	79,171	188,726	202,612	202,612	0
6121 Overtime Wages-Productive	0	7	0	0	0	0	0	0
6130 Per Diems	0	0	20	0	0	20	20	0
6140 FICA	16,250	13,705	15,547	6,055	14,437	15,500	15,500	0
6150 Retirement	13,577	11,516	13,718	5,334	12,740	13,170	13,170	0
6160 Insurance Benefits	70,797	54,077	67,862	66,734	67,862	67,550	67,550	0
6170 Other Compensation	136	134	113	113	113	113	113	0
6210 Professional Services	119	109	250	0	250	250	250	0
6221 Telephone Services	897	940	700	492	700	900	900	0
6310 Office Supplies	2,546	896	1,175	463	1,050	1,175	1,175	0
6320 Publications/Dues/Supscription	60	70	80	80	80	80	80	0
6330 Travel	200	0	200	0	100	200	200	0
6420 Training Expense	635	0	750	0	750	750	750	0
6800 Cost Allocations	(95,900)	(74,866)	(95,590)	(50,412)	(95,590)	(99,329)	(99,329)	0
Total Expenditures	220,877	186,012	208,051	108,030	191,218	202,991	202,991	0
 COUNTY SHARE	 (220,603)	 (185,777)	 (207,826)	 (108,030)	 (191,193)	 (202,916)	 (202,916)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1721 LAND RECORDS								
Revenues:								
4220 State Aid	1,000	77,714	1,000	1,000	1,000	1,000	1,000	0
4410 Miscellaneous Fees	379,511	425,276	356,000	235,427	356,000	373,000	373,000	0
4520 Intergov Charges-Municipality	0	0	0	15,129	15,129	0	0	0
4620 Sale of County Property	185	20	50	0	25	50	50	0
4640 Fund Balance	0	0	42,130	0	0	57,799	57,799	0
4700 Transfer In	0	0	15,000	0	15,000	0	0	0
Total Revenues	380,696	503,010	414,180	251,556	387,154	431,849	431,849	0
Expenditures:								
6110 Productive Wages	0	2,685	14,400	2,001	0	18,000	18,000	0
6140 FICA	0	205	1,102	153	0	1,377	1,377	0
6150 Retirement	0	6	0	(6)	0	0	0	0
6210 Professional Services	184,773	443,167	238,558	119,548	225,020	234,927	234,927	0
6240 Repair & Maintenance Serv	6,068	5,387	10,960	0	8,460	10,960	10,960	0
6249 Sundry Repair & Maint	106,513	109,279	127,460	0	127,460	137,085	137,085	0
6310 Office Supplies	1,287	0	0	0	0	0	0	0
6320 Publications/Dues/Supscription	200	200	200	200	200	200	200	0
6340 Operating Supplies	1,324	1,089	2,500	(502)	100	2,500	2,500	0
6420 Training Expense	5,836	3,675	12,500	910	5,000	26,800	26,800	0
6470 Non Capital Outlay	1,250	1,500	6,500	0	6,500	0	0	0
6710 Equipment/Furniture	7,696	1,627	0	0	0	0	0	0
Total Expenditures	314,947	568,820	414,180	122,304	372,740	431,849	431,849	0
 COUNTY SHARE	 65,749	 (65,810)	 0	 129,252	 14,414	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2022 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1726 STRATEGIC INITIATIVE								
Revenues:								
4220 State Aid	50,000	55,627	50,000	25,000	25,000	60,000	60,000	0
4690 Misc General Revenue	(25,000)	(50,000)	0	0	0	0	0	0
Total Revenues	25,000	5,627	50,000	25,000	25,000	60,000	60,000	0
Expenditures:								
6210 Professional Services	38,546	24,173	50,000	5,188	25,000	60,000	60,000	0
6490 Other Supplies	(24,178)	(24,372)	0	0	0	0	0	0
6710 Equipment/Furniture	5,826	5,826	0	0	0	0	0	0
Total Expenditures	20,194	5,627	50,000	5,188	25,000	60,000	60,000	0
 COUNTY SHARE	 4,806	 0	 0	 19,812	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
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PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: REAL PROPERTY	(150,048)	(251,587)	(207,826)	41,034	(176,779)	(202,916)	(202,916)	0

**ROCK COUNTY, WISCONSIN
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PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1730 SURVEYOR								
Revenues:								
4410 Miscellaneous Fees	16	0	20	0	10	20	20	0
Total Revenues	16	0	20	0	10	20	20	0
Expenditures:								
6110 Productive Wages	73,265	87,437	86,844	40,211	80,211	89,724	89,724	0
6121 Overtime Wages-Productive	0	42	0	0	0	0	0	0
6140 FICA	5,597	6,796	6,644	3,072	6,144	6,864	6,864	0
6150 Retirement	4,598	4,888	5,862	2,268	5,414	5,832	5,832	0
6160 Insurance Benefits	27,627	27,627	23,725	23,390	23,725	23,614	23,614	0
6170 Other Compensation	1,150	1,163	974	974	974	974	974	0
6221 Telephone Services	911	975	920	472	940	950	950	0
6242 Machinery & Equip R&M	234	183	580	187	580	200	200	0
6249 Sundry Repair & Maint	523	543	523	0	533	543	543	0
6310 Office Supplies	44	147	225	0	175	225	225	0
6320 Publications/Dues/Supscription	340	409	370	340	340	984	984	0
6330 Travel	1,895	3,236	3,250	1,073	2,274	2,600	2,600	0
6420 Training Expense	544	649	850	200	200	850	850	0
6470 Non Capital Outlay	118	284	500	0	1,200	1,500	1,500	0
6800 Cost Allocations	(47,862)	(47,486)	(48,238)	(26,270)	(73,238)	(73,238)	(73,238)	0
Total Expenditures	68,984	86,893	83,029	45,917	49,472	61,622	61,622	0
 COUNTY SHARE	 (68,968)	 (86,893)	 (83,009)	 (45,917)	 (49,462)	 (61,602)	 (61,602)	 0

**ROCK COUNTY, WISCONSIN
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64 PLANNING

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6400 PLANNING								
Revenues:								
4320 Permits	71,400	94,720	68,042	42,960	70,000	70,000	70,000	0
4410 Miscellaneous Fees	588	107	75	0	50	75	75	0
Total Revenues	71,988	94,827	68,117	42,960	70,050	70,075	70,075	0
Expenditures:								
6110 Productive Wages	357,445	373,566	307,746	128,302	280,000	321,615	321,615	0
6121 Overtime Wages-Productive	0	258	0	7	0	0	0	0
6140 FICA	27,294	28,548	23,543	9,748	21,420	24,604	24,604	0
6150 Retirement	23,446	22,228	20,773	8,349	18,900	20,905	20,905	0
6160 Insurance Benefits	77,856	73,197	76,433	74,950	76,325	76,085	76,085	0
6170 Other Compensation	4,790	4,800	4,017	4,017	4,017	4,017	4,017	0
6210 Professional Services	1,100	0	1,800	0	0	0	0	0
6221 Telephone Services	2,639	2,241	2,750	1,076	2,100	2,160	2,160	0
6249 Sundry Repair & Maint	0	0	0	0	0	2,080	2,080	0
6310 Office Supplies	1,484	3,000	2,620	339	2,010	2,580	2,580	0
6320 Publications/Dues/Supscription	830	244	819	0	819	1,005	1,005	0
6330 Travel	1,183	267	1,810	26	900	1,810	1,810	0
6420 Training Expense	220	250	2,300	0	400	2,300	2,300	0
6710 Equipment/Furniture	1,716	0	0	0	0	0	0	0
6800 Cost Allocations	0	(812)	(5,240)	0	(2,920)	(3,620)	(3,620)	0
Total Expenditures	500,003	507,787	439,371	226,814	403,971	455,541	455,541	0
 COUNTY SHARE	 (428,015)	 (412,960)	 (371,254)	 (183,854)	 (333,921)	 (385,466)	 (385,466)	 0

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64 PLANNING

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6420 ECONOMIC DEVELOPMENT								
Expenditures:								
6110 Productive Wages	98,178	101,509	102,639	45,843	102,639	106,254	106,254	0
6140 FICA	7,511	7,766	7,852	3,507	7,852	8,128	8,128	0
6150 Retirement	6,440	6,852	6,928	3,094	6,928	6,907	6,907	0
6160 Insurance Benefits	25,825	17,669	16,968	16,813	16,968	16,890	16,890	0
6170 Other Compensation	1,315	1,309	1,096	1,096	1,096	1,096	1,096	0
6320 Publications/Dues/Supscription	726	750	750	438	750	750	750	0
6330 Travel	1,667	630	2,000	143	900	2,000	2,000	0
6420 Training Expense	878	1,412	800	0	450	900	900	0
6490 Other Supplies	0	1,000	1,000	0	1,000	1,000	1,000	0
Total Expenditures	142,540	138,897	140,033	70,934	138,583	143,925	143,925	0
 COUNTY SHARE	 (142,540)	 (138,897)	 (140,033)	 (70,934)	 (138,583)	 (143,925)	 (143,925)	 0

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64 PLANNING

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6440 REV.HOME LOAN (CDBG)								
Revenues:								
4410 Miscellaneous Fees	282	16	200	194	200	200	200	0
4490 Other Pub Charges for Services	140,547	138,981	140,300	178,095	193,600	144,300	144,300	0
4630 Interest Revenue	10,147	2,252	5,000	3,157	6,200	5,000	5,000	0
Total Revenues	150,976	141,249	145,500	181,446	200,000	149,500	149,500	0
Expenditures:								
6310 Office Supplies	16,070	11,836	15,500	2,159	0	19,500	19,500	0
6490 Other Supplies	92,697	214,583	130,000	118,807	200,000	130,000	130,000	0
Total Expenditures	108,767	226,419	145,500	120,966	200,000	149,500	149,500	0
 COUNTY SHARE	 42,209	 (85,170)	 0	 60,480	 0	 0	 0	 0

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64 PLANNING

Org Key and Description	2019	2020	2021	Actual As of	12/31/2021	2022	2022	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6445 CONSORTIUM RLF								
Revenues:								
4410 Miscellaneous Fees	93	2	100	96	100	100	100	0
4490 Other Pub Charges for Services	162,474	71,396	152,400	58,251	125,400	150,000	150,000	0
4630 Interest Revenue	3,306	1,114	1,500	2,244	4,500	3,900	3,900	0
Total Revenues	165,873	72,512	154,000	60,591	130,000	154,000	154,000	0
Expenditures:								
6310 Office Supplies	17,356	11,979	14,000	1,791	15,000	14,000	14,000	0
6490 Other Supplies	108,244	61,047	140,000	15,490	115,000	140,000	140,000	0
Total Expenditures	125,600	73,026	154,000	17,281	130,000	154,000	154,000	0
 COUNTY SHARE	 40,273	 (514)	 0	 43,310	 0	 0	 0	 0

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Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
6451 ADDRESS SIGNS								
Revenues:								
4320 Permits	8,341	8,132	10,000	3,155	6,500	8,500	8,500	0
Total Revenues	8,341	8,132	10,000	3,155	6,500	8,500	8,500	0
Expenditures:								
6310 Office Supplies	0	812	3,000	0	1,800	2,200	2,200	0
6490 Other Supplies	6,451	7,320	7,400	141	4,500	6,300	6,300	0
Total Expenditures	6,451	8,132	10,400	141	6,300	8,500	8,500	0
 COUNTY SHARE	 1,890	 0	 (400)	 3,014	 200	 0	 0	 0

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Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
6460 HOUSING GRANT CLEARING ACCOUNT								
Revenues:								
4410 Miscellaneous Fees	400	500	400	600	1,000	1,000	1,000	0
Total Revenues	400	500	400	600	1,000	1,000	1,000	0
Expenditures:								
6140 FICA	16	0	0	27	0	0	0	0
6310 Office Supplies	2,777	2,253	4,322	2,490	4,615	6,080	6,080	0
6330 Travel	1	0	0	0	0	0	0	0
Total Expenditures	2,794	2,253	4,322	2,517	4,615	6,080	6,080	0
 COUNTY SHARE	 (2,394)	 (1,753)	 (3,922)	 (1,917)	 (3,615)	 (5,080)	 (5,080)	 0

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64 PLANNING

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6470 SMALL BUSINESS LOAN PROGRAM								
Revenues:								
4490 Other Pub Charges for Services	0	17,068	0	20,027	52,395	27,600	27,600	0
4700 Transfer In	0	1,050,000	0	0	0	0	0	0
Total Revenues	0	1,067,068	0	20,027	52,395	27,600	27,600	0
Expenditures:								
6310 Office Supplies	0	16,863	0	1,972	7,300	7,600	7,600	0
6490 Other Supplies	0	192,500	0	0	20,000	20,000	20,000	0
Total Expenditures	0	209,363	0	1,972	27,300	27,600	27,600	0
 COUNTY SHARE	 0	 857,705	 0	 18,055	 25,095	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6600 HOME PROGRAM REPAYMENTS								
Revenues:								
4410 Miscellaneous Fees	12	0	0	0	0	0	0	0
4490 Other Pub Charges for Services	20,324	1,487	0	744	1,488	0	0	0
Total Revenues	20,336	1,487	0	744	1,488	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 20,336	 1,487	 0	 744	 1,488	 0	 0	 0

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Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 <u>Department Request</u>	2022 <u>Admin Recommends</u>	County <u>Board Approved</u>
6900 BOARD OF ADJUSTMENT								
Revenues:								
4320 Permits	1,500	0	3,100	775	1,550	1,550	1,550	0
Total Revenues	1,500	0	3,100	775	1,550	1,550	1,550	0
Expenditures:								
6130 Per Diems	377	0	1,107	0	554	554	554	0
6140 FICA	29	0	70	0	35	35	35	0
6210 Professional Services	0	0	2,540	0	1,120	1,420	1,420	0
6310 Office Supplies	254	0	322	90	233	323	323	0
Total Expenditures	660	0	4,039	90	1,942	2,332	2,332	0
 COUNTY SHARE	 840	 0	 (939)	 685	 (392)	 (782)	 (782)	 0

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6920 COSORTIUM								
Revenues:								
4210 Federal Aid	65,079	10,314	250,000	0	250,000	250,000	250,000	0
Total Revenues	65,079	10,314	250,000	0	250,000	250,000	250,000	0
Expenditures:								
6310 Office Supplies	0	0	25,000	0	25,000	25,000	25,000	0
6490 Other Supplies	65,079	10,314	225,000	0	225,000	225,000	225,000	0
Total Expenditures	65,079	10,314	250,000	0	250,000	250,000	250,000	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2021</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6925 HOUSING AUTHORITY								
Expenditures:								
6210 Professional Services	0	0	5,000	0	0	0	0	0
Total Expenditures	0	0	5,000	0	0	0	0	0
COUNTY SHARE	0	0	(5,000)	0	0	0	0	0

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Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: PLANNING	(536,369)	133,005	(604,557)	(176,334)	(499,190)	(596,855)	(596,855)	0

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Org Key and Description <u>Object Code and Description</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Budget</u>	Actual As of <u>6/30/2021</u>	12/31/2021 <u>Estimate</u>	2022 Department <u>Request</u>	2022 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PLANNING & DEVELOPMENT	(686,417)	(118,582)	(812,383)	(135,300)	(675,969)	(799,771)	(799,771)	0