

Planning and Development Committee

	<u>Page</u>
Real Property Description.....	1
Personnel Summary.....	4
Financial Summary.....	5
Administrator's Comments.....	7
Planning Department.....	10
Personnel Summary.....	15
Financial Summary.....	16
Administrator's Comments.....	18

CHARTER
REAL PROPERTY
2023

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 Land Information Plan.
- 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 Land Information Plan.
- 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 Rock-IT 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	2022 CURRENT	2023 ADMIN REC	INCREASE/ (DECREASE)
Real Property Lister	1.0	1.0	0.0
GIS Specialist	1.0	1.0	0.0
Real Property Specialist	1.5	1.00	-0.50
Total	3.5	3.00	-0.50

PERSONNEL MODIFICATIONS

TYPE OF REQUEST	ORIGINAL POSITION / FROM	NEW POSITION / TO	DEPT REQ	ADMIN REC
Delete	Real Property Specialist	-	0.50	0.50

FINANCIAL SUMMARY

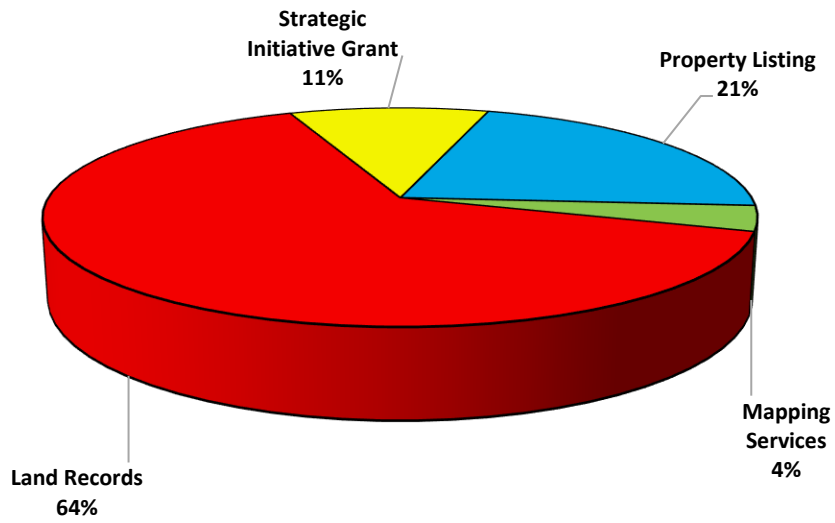
REAL PROPERTY

2023

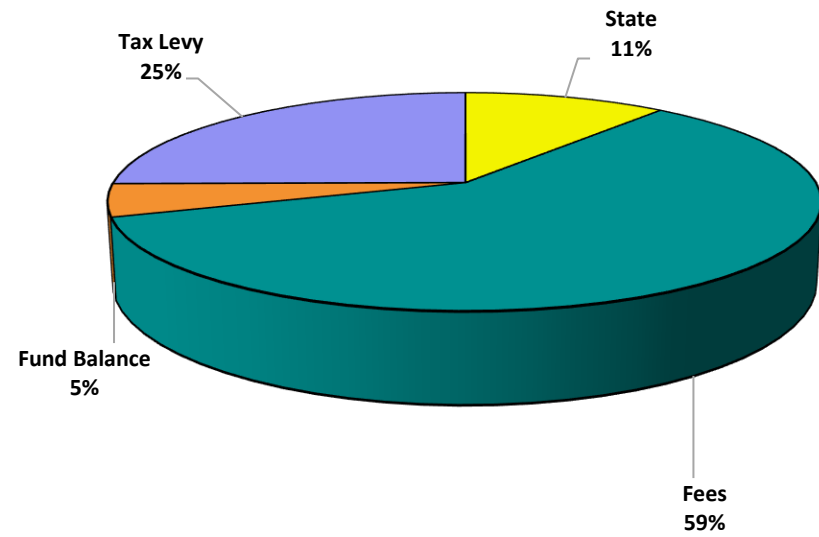
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$71,000	\$71,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	31,841	31,841
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	388,125	388,125
Total Revenues	<hr/> \$490,966	<hr/> \$490,966
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$200,377	\$200,377
Fringe Benefits	82,678	82,678
Operational	483,019	483,019
Capital Outlay	0	0
Allocation of Services	(110,090)	(110,090)
Total Expenditures	<hr/> \$655,984	<hr/> \$655,984
<u>PROPERTY TAX LEVY</u>	\$165,018	\$165,018

2023 BUDGET REAL PROPERTY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REAL PROPERTY

2023

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 2023, no change from 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). \$180,000 is budgeted in 2023, an increase of \$15,000 or 9.1% over the prior year, due to recent trends and projections.
 - A third Land Records program revenue source is fund balance. In 2023, I recommend using \$31,841 in fund balance to cover Land Records activities. The Land Records fund balance at 12/31/22 is estimated at \$498,488.
 - A Strategic Initiative Grant in the amount of \$70,000 is budgeted for 2023 and will be used to further GIS-related activities as required by state grant criteria.

Expenditures

- The Land Records program will fund the following major activities in 2023:
 - In the Computer Services line item, Information Technology will charge the department \$61,180 to support 14 computers in various Land Records offices (Real Property, Planning and Development, Land Conservation, Communications Center, Parks, and Register of Deeds). The amount is an increase of \$8,660 or 16.5% over the prior year due to adding one more computer and the per unit cost increase charged by Information Technology.

- In the Seasonal Wages account, \$18,000 is budgeted in 2023 for seasonal interns to work on projects in the Public Works Department and Health Department septic permit activity, among other areas. No change in amount from the prior year.
- The Other Contracted Services account is budgeted in 2023 at \$173,074, a decrease of \$9,333 or 5.1% due to not budgeting for a Parcel Fabric project consultant. This account 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 \$110,090 to the Land Records budget, an increase of \$10,761 over the prior year.
 - County Surveyor's work putting survey documents on the web (\$50,744).
 - 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 \$136,250. This includes the Register of Deeds Fidler and Bastion software (\$99,050).
- Training expense for staff to attend various Land Records conferences (\$17,300). This amount is a decrease of \$9,500 from the prior year as one-time funds were budgeted in 2022 for training for the GIS Parcel Fabric project.
- The department's main account contains the following major activities in 2023:
 - The Legal Forms account will increase by \$8,050 as a result of transferring the cost of tax forms from the Information Technology Department budget. Per State Statute, the department is required to print tax bills for any local unit of government that requests. The department will be printing the City of Janesville tax bills in 2023.
 - The Cost Allocations account will decrease by \$10,761 due to higher base salaries of office staff in 2023 charged for Land Records activity.

Personnel

- The department is requesting to decrease a vacant 1.0 FTE Real Property Specialist to 0.50 FTE, which amounts to a cost savings of \$23,627 and is recommended. The position was shared with the County Treasurer's Office but budgeted entirely in the Real Property Department budget.

Summary

- The Land Records program contains no tax levy.
- The recommended tax levy for Real Property is \$165,018, which is a decrease of \$37,898 or 18.7% from the prior year.

CHARTER

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

2023

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 the availability, as well as applicability, of public and/or private sector financial resources.
- 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.

Geospatial Technology (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 the most up-to-date 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.

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 being 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 of the County Surveyor's Office records and customer service 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	2022 CURRENT	2023 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
-	-	-	-	-

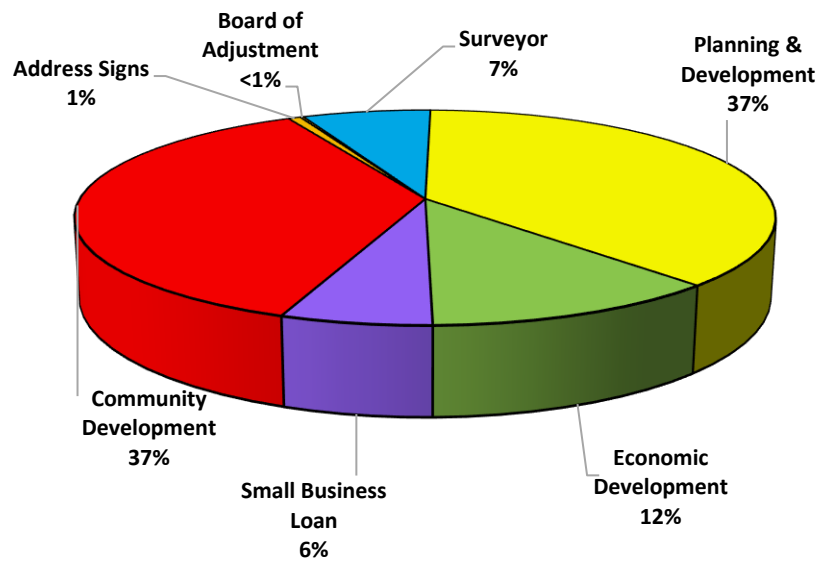
FINANCIAL SUMMARY
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT

2023

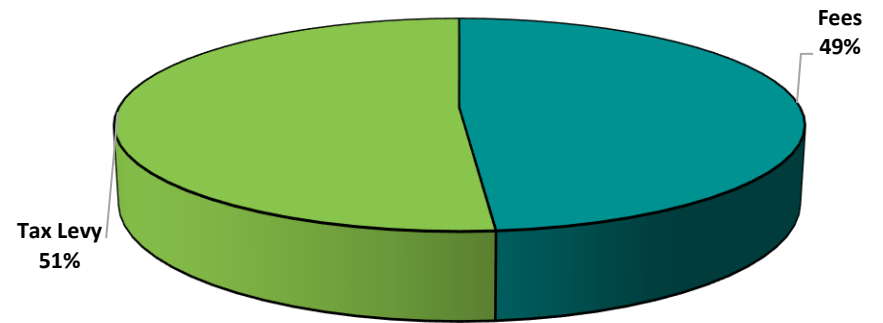
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$253,700	\$253,700
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	360,355	360,355
Total Revenues	\$614,055	\$614,055
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$548,799	\$548,799
Fringe Benefits	200,225	200,225
Operational	569,881	569,881
Capital Outlay	0	0
Allocation of Services	(54,394)	(54,394)
Total Expenditures	\$1,264,511	\$1,264,511
<u>PROPERTY TAX LEVY</u>	\$650,456	\$650,456

**2023 BUDGET
PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

2023

Budget Highlights

Revenue

- Zoning permits are budgeted at \$70,000 in 2023, no change from the prior year. The 2023 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, no change from the prior year.
- No revenue is budgeted from municipalities in 2023, as no revisions to town comprehensive plans are anticipated.

Expenditures

- Address Sign expenses are budgeted at \$8,500 in 2023, no change from the prior year.
- The Economic Development program is a cost-to-continue budget.
- Minor changes to several line items in the Surveyor's budget also represent a cost-to-continue budget.
- The Cost Allocation line item in the main account is budgeted at \$3,620, no change from the prior year. This account reflects staff time spent working on the Board of Adjustment, Address Sign program, and various other grant-related activities.

Personnel

- No personnel changes are requested in 2023.

Summary

- The recommended tax levy for the Planning, Economic and Community Development Department is \$650,956, an increase of \$53,601 or 9.0% over the prior year.
- The outstanding restricted housing program fund balances is an issue that continues to be addressed in the Community Development housing program. At 12/31/21, the fund balances were \$1,411,743. Progress continues in this area. The fund balances are projected to show a decline from \$1,399,152 estimated at 12/31/22 to \$1,185,452 estimated at 12/31/23 as program expenses are beginning to outpace loan repayments. Federal rules require the county to deplete loan repayment balances (i.e. program income) before being able to access newly allocated housing grant program funds. The department has been focusing on the following initiatives:
 - Revising existing programs and developing new programs that will spend down funds and offering more programs with loan forgiveness. Examples include 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.
 - A large project in the City of Edgerton will be utilizing approximately \$350,000 in 2022.
 - A second large project in the City of Edgerton is being discussed that would result in significant funds in 2023.

ROCK COUNTY PLANNING & DEVELOPMENT 2023 FEE SCHEDULE

<i>ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES</i>	COUNTY JURISDICTION			TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	Adjacent to County Trunk Highway	Town Memorandum of Agreement
Residential				
Principal Structure	\$ 415	\$ 415	\$ 415	\$ 415
Addition (Habitable) < 500 Sq. Ft.	\$ 155	\$ 155	\$ 155	\$ 155
Addition (Habitable) ≥ 500 Sq. Ft.	\$ 210	\$ 210	\$ 210	\$ 210
Addition (Non-Habitable) < 500 Sq. Ft. (Includes Garages, Porches, etc.)	\$ 55	\$ 55	\$ 55	\$ 55
Addition (Non-Habitable) ≥ 500 Sq. Ft. (Includes Garages, Porches, etc.)	\$ 105	\$ 105	\$ 105	\$ 105
Accessory Structure (Enclosed w / roof)				
200 Sq. Ft. or less	\$ 65	\$ 65	\$ 65	\$ 65
< 500 Sq. Ft.	\$ 105	\$ 105	\$ 105	\$ 105
≥ 500 Sq. Ft.	\$ 210	\$ 210	\$ 210	\$ 210
Accessory Structure (Not Enclosed)				
< 500 Sq. Ft.	\$ 65	\$ 65	\$ 65	\$ 65
≥ 500 Sq. Ft. (Includes all Decks, Pools, Lean-To's, etc.)	\$ 105	\$ 105	\$ 105	\$ 105
Business / Industrial				
Principal Structure	\$ 515	\$ 515	\$ 515	\$ 515
Addition < 500 Sq. Ft.	\$ 1,555	\$ 155	\$ 155	\$ 155
Addition ≥ 500 Sq. Ft.	\$ 300	\$ 300	\$ 300	\$ 300

Continued

ROCK COUNTY PLANNING & DEVELOPMENT 2023 FEE SCHEDULE

<i>ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES</i>	COUNTY JURISDICTION			TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	Adjacent to County Trunk Highway	Town Memorandum of Agreement
Agri-Business				
Principal Structure	\$ 415	\$ 415	\$ 415	\$ 415
Additions	\$ 155	\$ 155	\$ 155	\$ 155
Accessory Structure	\$ 105	\$ 105	\$ 105	\$ 105
Planned Campgrounds (Lakeland, Lakeview, Blackhawk, etc.)				
New Recreation Vehicle	\$ 105	\$ 105	\$ 105	\$ 105
Addition/Enclosure/Alteration	\$ 105	\$ 105	\$ 105	\$ 105
Deck/Accessory Structures	\$ 80	\$ 80	\$ 80	\$ 80
General				
Fences	\$ 85	\$ 85	\$ 85	\$ 85
Stairway - Shoreyard	\$ 155		\$ 155	\$ 155
Vegetation Removal / Tree Cutting Permits	\$ 155			
Vegetation Removal / Shore Yard Mitigation	\$ 155			
Vegetation Removal - Shore Yard Prescribed Burn	\$ 155			
Vegetation Removal - Restoration / Compliance Review	\$ 155			
Demolition No Building Reconstruction	\$ 210			
Conditional Use Permit	\$ 620			
Utility Installation (includes wet and dry utility projects)	\$ 415	\$ 415	\$ 415	\$ 415
Height Restriction Compliance:				
Structure, Object or Vegetation		\$ 40		
Building Site Plan Review				\$ 210

ROCK COUNTY PLANNING & DEVELOPMENT 2023 FEE SCHEDULE

<i>APPLICATION FEES</i>	Land Division & Development	Board of Adjustment	Floodplain Zoning Ordinance
Land Division (Per Lot)	\$ 415		
Sale to Adjoining Owner, Lot Combination or Plat of Survey	\$ 155		
Final Land Division Review & Approval (Per Lot)	\$ 55		
Land Division Time Extension (Per Lot)	\$ 105		
Engineering Review Fee (Per Hr)	\$ 105		
911 Address Sign	\$ 85		
Application For Variance		\$ 775	
Permitting and Certification of Floodproofing Project			\$ 415

Continued

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	235	74	75	172	200	75	75	0
Total Revenues	235	74	75	172	200	75	75	0
Expenditures:								
6110 Productive Wages	179,424	189,209	202,612	95,904	193,663	182,357	182,357	0
6121 Overtime Wages-Productive	7	0	0	0	0	0	0	0
6130 Per Diems	0	0	20	0	20	20	20	0
6140 FICA	13,705	14,470	15,500	7,337	14,817	13,952	13,952	0
6150 Retirement	11,516	12,730	13,170	6,036	12,588	12,400	12,400	0
6160 Insurance Benefits	54,077	67,632	67,550	66,783	67,550	54,863	54,863	0
6170 Other Compensation	134	113	113	113	113	86	86	0
6210 Professional Services	109	7	250	91	250	250	250	0
6221 Telephone Services	940	1,103	900	366	1,000	1,000	1,000	0
6310 Office Supplies	896	913	1,175	569	1,075	9,225	9,225	0
6320 Publications/Dues/Supscription	70	80	80	80	80	80	80	0
6330 Travel	0	200	200	54	200	200	200	0
6420 Training Expense	0	563	750	25	750	750	750	0
6800 Cost Allocations	(74,866)	(93,693)	(99,329)	(51,075)	(99,329)	(110,090)	(110,090)	0
Total Expenditures	186,012	193,327	202,991	126,283	192,777	165,093	165,093	0
 COUNTY SHARE	 (185,777)	 (193,253)	 (202,916)	 (126,111)	 (192,577)	 (165,018)	 (165,018)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1721 LAND RECORDS								
Revenues:								
4220 State Aid	77,714	1,000	1,000	1,000	1,000	1,000	1,000	0
4410 Miscellaneous Fees	425,276	472,616	373,000	208,654	393,000	388,000	388,000	0
4520 Intergov Charges-Municipality	0	15,129	0	0	0	0	0	0
4620 Sale of County Property	20	0	50	48	75	50	50	0
4640 Fund Balance	0	0	57,799	0	22,432	31,841	31,841	0
Total Revenues	503,010	488,745	431,849	209,702	416,507	420,891	420,891	0
Expenditures:								
6110 Productive Wages	2,685	2,001	18,000	2,134	18,000	18,000	18,000	0
6140 FICA	205	153	1,377	163	1,377	1,377	1,377	0
6150 Retirement	6	(6)	0	0	0	0	0	0
6210 Professional Services	443,167	199,883	234,927	125,611	222,520	234,254	234,254	0
6240 Repair & Maintenance Serv	5,387	725	10,960	0	10,960	10,960	10,960	0
6249 Sundry Repair & Maint	109,279	0	137,085	21,402	134,850	136,250	136,250	0
6320 Publications/Dues/Supscription	200	200	200	200	200	250	250	0
6340 Operating Supplies	1,089	(412)	2,500	580	1,800	2,500	2,500	0
6420 Training Expense	3,675	4,334	26,800	5,180	26,800	17,300	17,300	0
6470 Non Capital Outlay	1,500	0	0	0	0	0	0	0
6710 Equipment/Furniture	1,627	0	0	0	0	0	0	0
Total Expenditures	568,820	206,878	431,849	155,270	416,507	420,891	420,891	0
COUNTY SHARE	(65,810)	281,867	0	54,432	0	0	0	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1726 STRATEGIC INITIATIVE								
Revenues:								
4220 State Aid	55,627	134,373	110,000	85,000	110,000	70,000	70,000	0
4640 Fund Balance	0	0	2,594	0	0	0	0	0
4690 Misc General Revenue	(50,000)	(25,000)	(25,000)	(25,000)	(25,000)	0	0	0
Total Revenues	5,627	109,373	87,594	60,000	85,000	70,000	70,000	0
Expenditures:								
6210 Professional Services	24,173	22,406	110,000	31,966	110,000	70,000	70,000	0
6490 Other Supplies	(24,372)	0	(22,406)	(22,406)	(25,000)	0	0	0
6710 Equipment/Furniture	5,826	0	0	0	0	0	0	0
Total Expenditures	5,627	22,406	87,594	9,560	85,000	70,000	70,000	0
 COUNTY SHARE	 0	 86,967	 0	 50,440	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: REAL PROPERTY	(251,587)	175,581	(202,916)	(21,239)	(192,577)	(165,018)	(165,018)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1730 SURVEYOR								
Revenues:								
4410 Miscellaneous Fees	0	0	20	0	11	20	20	0
Total Revenues	0	0	20	0	11	20	20	0
Expenditures:								
6110 Productive Wages	87,437	82,156	89,724	36,311	79,080	94,398	94,398	0
6112 Vacation Pay	0	1,177	0	(1,177)	0	0	0	0
6113 Holiday Pay	0	294	0	(294)	0	0	0	0
6121 Overtime Wages-Productive	42	0	0	0	0	0	0	0
6140 FICA	6,796	6,389	6,864	2,662	6,050	7,221	7,221	0
6150 Retirement	4,888	5,133	5,832	2,265	5,140	6,419	6,419	0
6160 Insurance Benefits	27,627	23,728	23,614	23,298	23,614	23,602	23,602	0
6170 Other Compensation	1,163	974	974	974	974	881	881	0
6221 Telephone Services	975	980	950	377	985	990	990	0
6242 Machinery & Equip R&M	183	347	200	15	200	600	600	0
6249 Sundry Repair & Maint	543	0	543	0	543	543	543	0
6310 Office Supplies	147	1	225	94	150	225	225	0
6320 Publications/Dues/Supscription	409	340	984	940	941	370	370	0
6330 Travel	3,236	2,523	2,600	920	2,155	2,300	2,300	0
6420 Training Expense	649	200	850	400	400	850	850	0
6470 Non Capital Outlay	284	0	1,500	0	1,000	500	500	0
6800 Cost Allocations	(47,486)	(61,253)	(73,238)	(27,072)	(66,000)	(50,774)	(50,774)	0
Total Expenditures	86,893	62,989	61,622	39,713	55,232	88,125	88,125	0
 COUNTY SHARE	 (86,893)	 (62,989)	 (61,602)	 (39,713)	 (55,221)	 (88,105)	 (88,105)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6400 PLANNING								
Revenues:								
4320 Permits	94,720	91,385	70,000	73,055	95,000	70,000	70,000	0
4410 Miscellaneous Fees	107	5	75	43	75	75	75	0
Total Revenues	94,827	91,390	70,075	73,098	95,075	70,075	70,075	0
Expenditures:								
6110 Productive Wages	373,566	296,983	321,615	127,808	309,117	342,253	342,253	0
6121 Overtime Wages-Productive	258	7	0	0	0	0	0	0
6140 FICA	28,548	22,639	24,604	9,685	23,647	26,182	26,182	0
6150 Retirement	22,228	19,691	20,905	8,176	20,093	23,273	23,273	0
6160 Insurance Benefits	73,197	75,826	76,085	74,837	75,918	75,932	75,932	0
6170 Other Compensation	4,800	4,017	4,017	4,017	4,017	2,828	2,828	0
6221 Telephone Services	2,241	2,256	2,160	775	2,160	2,160	2,160	0
6240 Repair & Maintenance Serv	0	0	0	98	0	0	0	0
6249 Sundry Repair & Maint	0	0	2,080	0	0	0	0	0
6310 Office Supplies	3,000	1,381	2,580	1,227	2,000	2,420	2,420	0
6320 Publications/Dues/Supscription	244	366	1,005	100	1,005	1,005	1,005	0
6330 Travel	267	226	1,810	330	900	1,810	1,810	0
6420 Training Expense	250	0	2,300	180	1,800	1,800	1,800	0
6800 Cost Allocations	(812)	(2,399)	(3,620)	0	(3,620)	(3,620)	(3,620)	0
Total Expenditures	507,787	420,993	455,541	227,233	437,037	476,043	476,043	0
 COUNTY SHARE	 (412,960)	 (329,603)	 (385,466)	 (154,135)	 (341,962)	 (405,968)	 (405,968)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6420 ECONOMIC DEVELOPMENT								
Expenditures:								
6110 Productive Wages	101,509	103,665	106,254	47,279	106,254	111,594	111,594	0
6140 FICA	7,766	7,930	8,128	3,617	8,128	8,537	8,537	0
6150 Retirement	6,852	6,982	6,907	3,073	6,907	7,588	7,588	0
6160 Insurance Benefits	17,669	17,173	16,890	16,760	16,904	16,894	16,894	0
6170 Other Compensation	1,309	1,096	1,096	1,096	1,096	629	629	0
6320 Publications/Dues/Supscription	750	438	750	453	750	750	750	0
6330 Travel	630	646	2,000	397	1,000	1,200	1,200	0
6420 Training Expense	1,412	336	900	95	800	900	900	0
6490 Other Supplies	1,000	833	1,000	0	1,000	1,000	1,000	0
Total Expenditures	138,897	139,099	143,925	72,770	142,839	149,092	149,092	0
COUNTY SHARE	(138,897)	(139,099)	(143,925)	(72,770)	(142,839)	(149,092)	(149,092)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6440 REV.HOME LOAN (CDBG)								
Revenues:								
4410 Miscellaneous Fees	16	738	200	140	200	200	200	0
4490 Other Pub Charges for Services	138,981	289,370	144,300	55,645	120,000	120,000	120,000	0
4630 Interest Revenue	2,252	18,394	5,000	8,980	12,000	8,000	8,000	0
Total Revenues	141,249	308,502	149,500	64,765	132,200	128,200	128,200	0
Expenditures:								
6310 Office Supplies	11,836	12,920	19,500	2,215	6,000	19,500	19,500	0
6490 Other Supplies	214,583	147,973	130,000	40,921	126,200	108,700	108,700	0
Total Expenditures	226,419	160,893	149,500	43,136	132,200	128,200	128,200	0
 COUNTY SHARE	 (85,170)	 147,609	 0	 21,629	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6445 CONSORTIUM RLF								
Revenues:								
4210 Federal Aid	0	0	0	0	368,700	253,700	253,700	0
4410 Miscellaneous Fees	2	96	100	0	100	100	100	0
4490 Other Pub Charges for Services	71,396	129,001	150,000	7,547	15,000	75,000	75,000	0
4630 Interest Revenue	1,114	2,802	3,900	578	1,200	1,200	1,200	0
Total Revenues	72,512	131,899	154,000	8,125	385,000	330,000	330,000	0
Expenditures:								
6310 Office Supplies	11,979	1,791	14,000	0	35,000	30,000	30,000	0
6490 Other Supplies	61,047	47,484	140,000	29,841	350,000	300,000	300,000	0
Total Expenditures	73,026	49,275	154,000	29,841	385,000	330,000	330,000	0
 COUNTY SHARE	 (514)	 82,624	 0	 (21,716)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6451 ADDRESS SIGNS								
Revenues:								
4320 Permits	8,132	9,260	8,500	3,060	8,500	8,500	8,500	0
Total Revenues	8,132	9,260	8,500	3,060	8,500	8,500	8,500	0
Expenditures:								
6310 Office Supplies	812	2,399	2,200	0	2,200	2,200	2,200	0
6490 Other Supplies	7,320	6,781	6,300	0	6,300	6,300	6,300	0
Total Expenditures	8,132	9,180	8,500	0	8,500	8,500	8,500	0
 COUNTY SHARE	 0	 80	 0	 3,060	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6460 HOUSING GRANT CLEARING ACCOUNT								
Revenues:								
4410 Miscellaneous Fees	500	700	1,000	100	500	500	500	0
Total Revenues	500	700	1,000	100	500	500	500	0
Expenditures:								
6140 FICA	0	95	0	102	204	204	204	0
6310 Office Supplies	2,253	3,437	6,080	3,450	6,795	6,795	6,795	0
Total Expenditures	2,253	3,532	6,080	3,552	6,999	6,999	6,999	0
 COUNTY SHARE	 (1,753)	 (2,832)	 (5,080)	 (3,452)	 (6,499)	 (6,499)	 (6,499)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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	17,068	46,225	27,600	27,720	63,108	75,210	75,210	0
4700 Transfer In	1,050,000	0	0	0	4,592	0	0	0
Total Revenues	1,067,068	46,225	27,600	27,720	67,700	75,210	75,210	0
Expenditures:								
6310 Office Supplies	16,863	5,664	7,600	2,496	5,700	5,700	5,700	0
6490 Other Supplies	192,500	30,000	20,000	42,000	62,000	69,510	69,510	0
Total Expenditures	209,363	35,664	27,600	44,496	67,700	75,210	75,210	0
 COUNTY SHARE	 857,705	 10,561	 0	 (16,776)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</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:								
4490 Other Pub Charges for Services	1,487	1,387	0	25,656	25,656	0	0	0
Total Revenues	1,487	1,387	0	25,656	25,656	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 1,487	 1,387	 0	 25,656	 25,656	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6900 BOARD OF ADJUSTMENT								
Revenues:								
4320 Permits	0	775	1,550	0	1,550	1,550	1,550	0
Total Revenues	0	775	1,550	0	1,550	1,550	1,550	0
Expenditures:								
6130 Per Diems	0	150	554	0	554	554	554	0
6140 FICA	0	0	35	0	35	35	35	0
6210 Professional Services	0	0	1,420	0	1,420	1,420	1,420	0
6310 Office Supplies	0	90	323	138	323	333	333	0
Total Expenditures	0	240	2,332	138	2,332	2,342	2,342	0
 COUNTY SHARE	 0	 535	 (782)	 (138)	 (782)	 (792)	 (792)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2020	2021	2022	Actual As of	12/31/2022	2023	2023	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2022</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
6920 COSORTIUM								
Revenues:								
4210 Federal Aid	10,314	0	250,000	0	0	0	0	0
Total Revenues	10,314	0	250,000	0	0	0	0	0
Expenditures:								
6310 Office Supplies	0	0	25,000	0	0	0	0	0
6490 Other Supplies	10,314	0	225,000	0	0	0	0	0
Total Expenditures	10,314	0	250,000	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
6925 HOUSING AUTHORITY								
Revenues:								
4700 Transfer In	0	0	5,000	0	4,146	0	0	0
Total Revenues	0	0	5,000	0	4,146	0	0	0
Expenditures:								
6210 Professional Services	0	0	5,000	4,146	4,146	0	0	0
Total Expenditures	0	0	5,000	4,146	4,146	0	0	0
 COUNTY SHARE	 0	 0	 0	 (4,146)	 0	 0	 0	 0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: PLANNING	133,005	(291,727)	(596,855)	(262,501)	(521,647)	(650,456)	(650,456)	0

**ROCK COUNTY, WISCONSIN
P02 - 2023 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Budget</u>	Actual As of <u>6/30/2022</u>	12/31/2022 <u>Estimate</u>	2023 Department <u>Request</u>	2023 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PLANNING & DEVELOPMENT	(118,582)	(116,146)	(799,771)	(283,740)	(714,224)	(815,474)	(815,474)	0