

Planning and Development Committee

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CHARTER
REAL PROPERTY
2024

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 in 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 assist 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 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	2023 CURRENT	2024 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	1.5	0.0
Total	3.5	3.5	0.0

PERSONNEL MODIFICATIONS

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

FINANCIAL SUMMARY

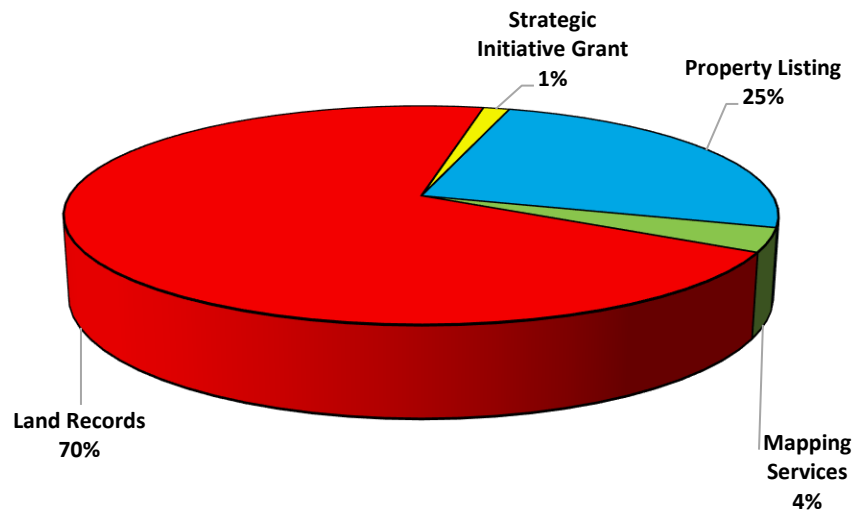
REAL PROPERTY

2024

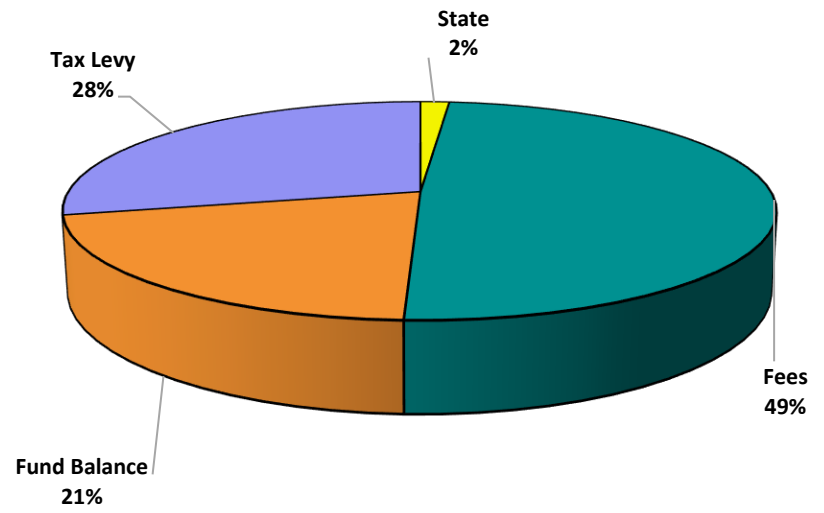
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$11,000	\$11,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	149,985	149,985
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	351,150	351,150
Total Revenues	<hr/> \$512,135	<hr/> \$512,135
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$228,971	\$228,971
Fringe Benefits	97,494	97,494
Operational	498,782	498,782
Capital Outlay	5,046	5,046
Allocation of Services	(113,798)	(114,920)
Total Expenditures	<hr/> \$716,495	<hr/> \$715,373
<u>PROPERTY TAX LEVY</u>	\$204,360	\$203,238

2024 BUDGET REAL PROPERTY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REAL PROPERTY

2024

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 from Abstractors, which is budgeted at \$183,000 in 2024, an increase of \$3,000 or 1.7% over the prior year. Fees are charged to users of the Register of Deeds online property records system (e.g., title companies).
 - Another larger revenue generator is Fees, which is budgeted at \$168,000 in 2024, a decrease of \$40,000 or 19.2% due to lower property transfer activity in the Register of Deeds Office. Like all Land Records revenue, Fees are collected in the Register of Deeds Office. \$8.00 of each Register of Deeds transaction is collected for Land Records activities.
 - A third Land Records program revenue source is fund balance. In 2024, I recommend using \$149,985 in fund balance to cover Land Records activities. The Land Records fund balance at 12/31/23 is estimated at \$548,740.
 - A Strategic Initiative Grant in the amount of \$10,000 is budgeted for 2024 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 \$56,810 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 a decrease of \$4,370 or 7.1% from the prior year due to deleting one computer.

- In the Seasonal Wages account, \$18,000 is budgeted in 2024 for seasonal interns to work on projects in the Planning & Development Department land use inventory and building footprints activity, among other areas. No change in amount from the prior year.
- The Other Contracted Services account is budgeted in 2024 at \$248,617, an increase of \$75,543 or 43.6% due to scheduling an aerial flyover. This account contains the following activities:
 - The Real Property Lister and the GIS Specialist are recommended to spend 50% and 70% of their time, respectively, on Land Records activities. This results in a cross charge of \$114,920, a 4.4% increase over the prior year.
 - County Surveyor's work putting survey documents on the web (\$53,079).
 - 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 \$137,600. This includes the Register of Deeds Fidler and Bastion software (\$90,050).
- Training expense for staff to attend various Land Records conferences (\$17,300), the same amount as the prior year.
- The department's main account contains the following major activities in 2024:
 - The Legal Forms account is budgeted at \$8,500 and covers the cost of tax forms. Per State Statute, the department is required to print tax bills for any local units of government that request. The department began printing the City of Janesville tax bills in 2023.
 - The Cost Allocations account will increase by \$4,830 due to higher base salaries of office staff in 2024 charged for Land Records activity.

Personnel

- The department is not requesting any personnel changes in 2024.

Summary

- The Land Records program contains no tax levy.
- The recommended tax levy for Real Property is \$203,238, an increase of \$38,220 or 23.2% over the prior year.

CHARTER

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

2024

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	2023 CURRENT	2024 ADMIN REC	INCREASE/ (DECREASE)
Planning & Land Conservation Director	0.5	0.5	0.0
Economic Development Administrator	1.0	1.0	0.0
Land Surveyor	1.0	1.0	0.0
Deputy Land Surveyor	0.4	0.4	0.0
Senior Planner	1.0	1.0	0.0
Geospatial Services Administrator	1.0	1.0	0.0
Planner	1.0	1.0	0.0
Administrative Professional III	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

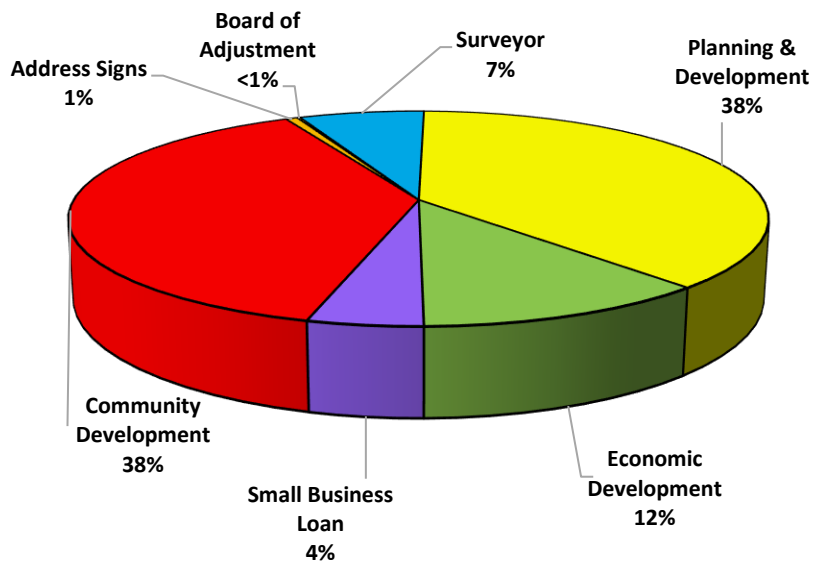
PLANNING

2024

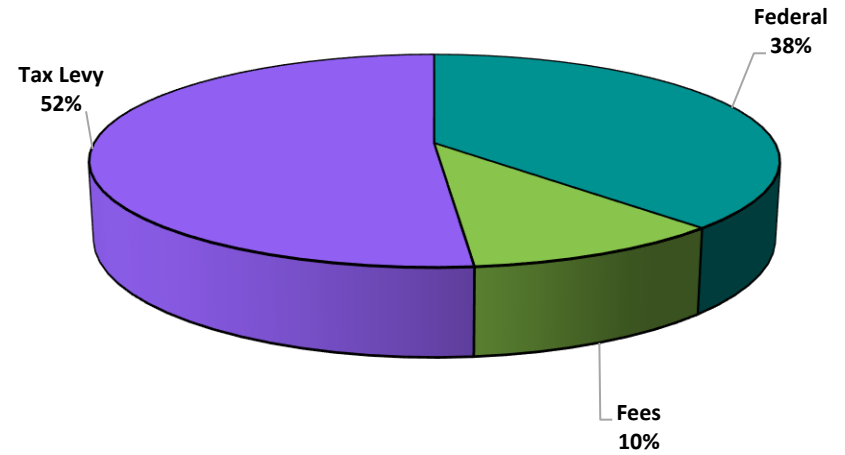
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$359,900	\$359,900
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	286,538	286,538
Total Revenues	<hr/> \$646,438	<hr/> \$646,438
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$572,721	\$572,721
Fringe Benefits	214,985	214,985
Operational	603,902	603,902
Capital Outlay	0	0
Allocation of Services	(56,699)	(56,699)
Total Expenditures	<hr/> \$1,334,909	<hr/> \$1,334,909
<u>PROPERTY TAX LEVY</u>	\$688,471	\$688,471

**2024 BUDGET
PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

2024

Budget Highlights

Revenue

- Zoning permits are budgeted at \$70,000 in 2024, no change from the prior year. The 2024 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 2024, as no revisions to town comprehensive plans are anticipated.

Expenditures

- Address Sign expenses are budgeted at \$8,500 in 2024, 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 2024.

Summary

- The recommended tax levy for the Planning, Economic and Community Development Department is \$688,471, an increase of \$38,015 or 5.8% 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. The projected fund balance at 12/31/23 is \$1,525,552, and is projected to show a decline at 12/31/24 to \$1,230,551 as program expenses are beginning to outpace loan repayments. Additionally, higher interest rates have added to the fund balance. Federal rules require the county to deplete loan repayment balances and earned interest (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 2023.
 - A second large project in the City of Edgerton is being discussed that would result in significant funds used in 2024.

ROCK COUNTY PLANNING DEVELOPMENT 2024 FEE SCHEDULE

(Reflects rounded 5% increase for 2024. Last increase was in 2020)

<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	Town Memorandum of Agreement
Residential			
Principal Structure	\$ 435	\$ 435	\$ 435
Addition (Habitable) < 500 Sq. Ft.	\$ 165	\$ 165	\$ 165
Addition (Habitable) ≥ 500 Sq. Ft.	\$ 220	\$ 220	\$ 220
Addition (Non-Habitable) < 500 Sq. Ft. (Includes Garages, Porches, etc.)	\$ 60	\$ 60	\$ 60
Addition (Non-Habitable) ≥ 500 Sq. Ft. (Includes Garages, Porches, etc.)	\$ 110	\$ 110	\$ 110
Accessory Structure (Enclosed w / roof)			
200 Sq. Ft. or less	\$ 75	\$ 75	\$ 75
< 500 Sq. Ft.	\$ 115	\$ 115	\$ 115
≥ 500 Sq. Ft.	\$ 225	\$ 225	\$ 225
Accessory Structure (Not Enclosed)			
(Includes all Decks, Pools, Lean-To's, etc, any size)	\$ 75	\$ 75	\$ 75
Business / Industrial			
Principal Structure	\$ 550	\$ 550	\$ 550
Addition < 500 Sq. Ft.	\$ 165	\$ 165	\$ 165
Addition ≥ 500 Sq. Ft.	\$ 315	\$ 315	\$ 315

ROCK COUNTY PLANNING DEVELOPMENT 2024 FEE SCHEDULE

(Reflects rounded 5% increase for 2024. Last increase was in 2020)

<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	Town Memorandum of Agreement
Agri-Business			
Principal Structure	\$ 450	\$ 450	\$ 450
Additions	\$ 165	\$ 165	\$ 165
Accessory Structure	\$ 110	\$ 110	\$ 110
General			
Shoreland Compliance Review (Restoration / Mitigation)	\$ 200		\$ 200
Shoreland Conditional Use Permit	\$ 650		\$ 650
Utility Installation (includes wet and dry utility projects)	\$ 450	\$ 450	\$ 450
Height Restriction Compliance:			
Structure, Object or Vegetation		\$ 50	
<i>APPLICATION FEES</i>	Land Division & Development	Board of Adjustment	Floodplain Zoning Ordinance
Land Division (Per Lot)	\$ 445		
Sale to Adjoining Owner, Lot Combination or Plat of Survey	\$ 175		
Final Land Division Review & Approval (Per Lot)	\$ 55		
Land Division Time Extension (Per Lot)	\$ 110		
911 Address Sign	\$ 90		
Application For Variance		\$ 825	
Permitting and Certification of Floodproofing Project			\$ 450

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	74	182	75	152	175	100	100	0
Total Revenues	74	182	75	152	175	100	100	0
Expenditures:								
6110 Productive Wages	189,209	204,020	182,357	92,287	180,000	210,951	210,951	0
6130 Per Diems	0	0	20	0	20	20	20	0
6140 FICA	14,470	15,596	13,952	7,049	13,952	16,138	16,138	0
6150 Retirement	12,730	13,098	12,400	6,148	12,400	14,556	14,556	0
6160 Insurance Benefits	67,632	67,847	54,863	27,715	51,563	65,337	65,337	0
6170 Other Compensation	113	113	86	0	86	86	86	0
6210 Professional Services	7	196	250	59	250	220	220	0
6221 Telephone Services	1,103	1,099	1,000	0	1,000	1,200	1,200	0
6310 Office Supplies	913	1,188	9,225	490	8,975	8,670	8,670	0
6320 Publications/Dues/Supscription	80	80	80	80	80	80	80	0
6330 Travel	200	254	200	103	200	250	250	0
6420 Training Expense	563	485	750	18	750	750	750	0
6800 Cost Allocations	(93,693)	(124,134)	(110,090)	(48,715)	(105,000)	(113,798)	(114,920)	0
Total Expenditures	193,327	179,842	165,093	85,234	164,276	204,460	203,338	0
 COUNTY SHARE	 (193,253)	 (179,660)	 (165,018)	 (85,082)	 (164,101)	 (204,360)	 (203,238)	 0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	1,000	1,000	1,000	1,000	1,000	1,000	0
4410 Miscellaneous Fees	472,616	404,925	388,000	173,658	385,000	351,000	351,000	0
4520 Intergov Charges-Municipality	15,129	0	0	0	0	0	0	0
4620 Sale of County Property	0	173	50	0	50	50	50	0
4640 Fund Balance	0	0	31,841	0	0	149,985	149,985	0
Total Revenues	488,745	406,098	420,891	174,658	386,050	502,035	502,035	0
Expenditures:								
6110 Productive Wages	2,001	5,914	18,000	0	15,000	18,000	18,000	0
6140 FICA	153	452	1,377	0	1,148	1,377	1,377	0
6150 Retirement	(6)	0	0	0	0	0	0	0
6210 Professional Services	199,883	230,136	234,254	74,716	231,180	305,427	305,427	0
6240 Repair & Maintenance Serv	725	1,195	10,960	0	10,960	10,960	10,960	0
6249 Sundry Repair & Maint	0	93,583	136,250	21,524	136,250	137,600	137,600	0
6320 Publications/Dues/Supscription	200	200	250	250	250	250	250	0
6340 Operating Supplies	(412)	605	2,500	0	1,200	6,075	6,075	0
6420 Training Expense	4,334	18,955	17,300	7,895	17,300	17,300	17,300	0
6710 Equipment/Furniture	0	0	0	0	0	5,046	5,046	0
Total Expenditures	206,878	351,040	420,891	104,385	413,288	502,035	502,035	0
COUNTY SHARE	281,867	55,058	0	70,273	(27,238)	0	0	0

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

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
1726 STRATEGIC INITIATIVE								
Revenues:								
4220 State Aid	134,373	58,382	70,000	96,618	113,750	10,000	10,000	0
4690 Misc General Revenue	(25,000)	(25,000)	0	0	7,672	0	0	0
Total Revenues	109,373	33,382	70,000	96,618	121,422	10,000	10,000	0
Expenditures:								
6210 Professional Services	22,406	58,382	70,000	14,551	70,450	10,000	10,000	0
6490 Other Supplies	0	(22,406)	0	0	0	0	0	0
Total Expenditures	22,406	35,976	70,000	14,551	70,450	10,000	10,000	0
 COUNTY SHARE	 86,967	 (2,594)	 0	 82,067	 50,972	 0	 0	 0

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

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
1731 NG 911								
Revenues:								
4220 State Aid	0	0	30,875	0	0	0	0	0
Total Revenues	0	0	30,875	0	0	0	0	0
Expenditures:								
6210 Professional Services	0	0	32,500	21,250	0	0	0	0
Total Expenditures	0	0	32,500	21,250	0	0	0	0
 COUNTY SHARE	 0	 0	 (1,625)	 (21,250)	 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>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: REAL PROPERTY	175,581	(127,196)	(166,643)	46,008	(140,367)	(204,360)	(203,238)	0

**ROCK COUNTY, WISCONSIN
P02 - 2024 BUDGET REPORT**

PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	14	20	20	20	0
Total Revenues	0	0	20	14	20	20	20	0
Expenditures:								
6110 Productive Wages	82,156	80,032	94,398	37,404	89,724	98,439	98,439	0
6112 Vacation Pay	1,177	(1,177)	0	0	0	0	0	0
6113 Holiday Pay	294	(294)	0	0	0	0	0	0
6140 FICA	6,389	6,001	7,221	2,856	6,864	7,531	7,531	0
6150 Retirement	5,133	5,031	6,419	2,543	5,832	5,236	5,236	0
6160 Insurance Benefits	23,728	23,638	23,602	11,819	23,614	26,109	26,109	0
6170 Other Compensation	974	974	881	0	881	881	881	0
6221 Telephone Services	980	1,010	990	199	950	725	725	0
6242 Machinery & Equip R&M	347	82	600	0	600	200	200	0
6249 Sundry Repair & Maint	0	390	543	0	543	348	348	0
6310 Office Supplies	1	165	225	0	200	210	210	0
6320 Publications/Dues/Supscription	340	940	370	340	340	427	427	0
6330 Travel	2,523	1,600	2,300	1,027	2,286	2,420	2,420	0
6420 Training Expense	200	842	850	102	850	850	850	0
6470 Non Capital Outlay	0	807	500	0	740	500	500	0
6800 Cost Allocations	(61,253)	(61,284)	(50,774)	(29,418)	(58,954)	(53,079)	(53,079)	0
Total Expenditures	62,989	58,757	88,125	26,872	74,470	90,797	90,797	0
 COUNTY SHARE	 (62,989)	 (58,757)	 (88,105)	 (26,858)	 (74,450)	 (90,777)	 (90,777)	 0

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

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6400 PLANNING								
Revenues:								
4320 Permits	91,385	114,470	70,000	48,365	80,000	70,000	70,000	0
4410 Miscellaneous Fees	5	43	75	8	75	75	75	0
Total Revenues	91,390	114,513	70,075	48,373	80,075	70,075	70,075	0
Expenditures:								
6110 Productive Wages	296,983	291,699	342,253	152,573	342,253	357,997	357,997	0
6121 Overtime Wages-Productive	7	0	0	65	0	0	0	0
6140 FICA	22,639	22,210	26,182	11,662	24,604	27,387	27,387	0
6150 Retirement	19,691	18,884	23,273	10,132	23,273	24,702	24,702	0
6160 Insurance Benefits	75,826	75,701	75,932	38,045	75,932	83,992	83,992	0
6170 Other Compensation	4,017	4,017	2,828	0	2,828	2,828	2,828	0
6221 Telephone Services	2,256	2,222	2,160	154	2,160	3,059	3,059	0
6310 Office Supplies	1,381	1,802	2,420	747	2,000	4,870	4,870	0
6320 Publications/Dues/Supscription	366	511	1,005	0	1,005	1,005	1,005	0
6330 Travel	226	680	1,810	237	900	1,810	1,810	0
6420 Training Expense	0	180	1,800	0	600	1,100	1,100	0
6800 Cost Allocations	(2,399)	(1,938)	(3,620)	0	(1,800)	(3,620)	(3,620)	0
Total Expenditures	420,993	415,968	476,043	213,615	473,755	505,130	505,130	0
 COUNTY SHARE	 (329,603)	 (301,455)	 (405,968)	 (165,242)	 (393,680)	 (435,055)	 (435,055)	 0

**ROCK COUNTY, WISCONSIN
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PD PLANNING & DEVELOPMENT

64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6420 ECONOMIC DEVELOPMENT								
Expenditures:								
6110 Productive Wages	103,665	106,891	111,594	48,696	111,594	115,731	115,731	0
6140 FICA	7,930	8,177	8,537	3,725	8,537	8,853	8,853	0
6150 Retirement	6,982	6,966	7,588	3,311	7,588	7,985	7,985	0
6160 Insurance Benefits	17,173	17,120	16,894	8,560	16,894	18,697	18,697	0
6170 Other Compensation	1,096	1,096	629	0	629	629	629	0
6310 Office Supplies	0	6	0	2	0	0	0	0
6320 Publications/Dues/Supscription	438	778	750	0	780	780	780	0
6330 Travel	646	1,403	1,200	1,137	1,450	1,450	1,450	0
6420 Training Expense	336	417	900	694	900	900	900	0
6490 Other Supplies	833	1,000	1,000	0	1,000	1,000	1,000	0
Total Expenditures	139,099	143,854	149,092	66,125	149,372	156,025	156,025	0
COUNTY SHARE	(139,099)	(143,854)	(149,092)	(66,125)	(149,372)	(156,025)	(156,025)	0

**ROCK COUNTY, WISCONSIN
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64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	738	140	200	0	100	100	100	0
4490 Other Pub Charges for Services	289,370	86,407	120,000	96,965	120,000	95,000	95,000	0
4630 Interest Revenue	18,394	18,853	8,000	16,571	30,000	25,000	25,000	0
Total Revenues	308,502	105,400	128,200	113,536	150,100	120,100	120,100	0
Expenditures:								
6310 Office Supplies	12,920	6,808	19,500	0	10,000	10,000	10,000	0
6490 Other Supplies	147,973	55,921	108,700	180	140,100	110,100	110,100	0
Total Expenditures	160,893	62,729	128,200	180	150,100	120,100	120,100	0
 COUNTY SHARE	 147,609	 42,671	 0	 113,356	 0	 0	 0	 0

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	253,700	0	314,900	359,900	359,900	0
4410 Miscellaneous Fees	96	0	100	0	100	100	100	0
4490 Other Pub Charges for Services	129,001	19,299	75,000	3,043	10,000	20,000	20,000	0
4630 Interest Revenue	2,802	4,561	1,200	2,426	5,000	5,000	5,000	0
Total Revenues	131,899	23,860	330,000	5,469	330,000	385,000	385,000	0
Expenditures:								
6310 Office Supplies	1,791	0	30,000	0	30,000	35,000	35,000	0
6490 Other Supplies	47,484	73,757	300,000	0	300,000	350,000	350,000	0
Total Expenditures	49,275	73,757	330,000	0	330,000	385,000	385,000	0
 COUNTY SHARE	 82,624	 (49,897)	 0	 5,469	 0	 0	 0	 0

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64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6451 ADDRESS SIGNS								
Revenues:								
4320 Permits	9,260	7,990	8,500	340	8,500	8,500	8,500	0
Total Revenues	9,260	7,990	8,500	340	8,500	8,500	8,500	0
Expenditures:								
6310 Office Supplies	2,399	1,938	2,200	0	2,200	2,200	2,200	0
6490 Other Supplies	6,781	6,052	6,300	0	6,300	6,300	6,300	0
Total Expenditures	9,180	7,990	8,500	0	8,500	8,500	8,500	0
 COUNTY SHARE	 80	 0	 0	 340	 0	 0	 0	 0

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6460 HOUSING GRANT CLEARING ACCOUNT								
Revenues:								
4410 Miscellaneous Fees	700	100	500	0	500	500	500	0
Total Revenues	700	100	500	0	500	500	500	0
Expenditures:								
6140 FICA	95	165	204	47	120	120	120	0
6310 Office Supplies	3,437	6,412	6,795	603	6,080	6,325	6,325	0
Total Expenditures	3,532	6,577	6,999	650	6,200	6,445	6,445	0
 COUNTY SHARE	 (2,832)	 (6,477)	 (6,499)	 (650)	 (5,700)	 (5,945)	 (5,945)	 0

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64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	46,225	59,179	75,210	41,225	76,939	60,693	60,693	0
4630 Interest Revenue	0	3,132	0	0	0	0	0	0
Total Revenues	46,225	62,311	75,210	41,225	76,939	60,693	60,693	0
Expenditures:								
6310 Office Supplies	5,664	8,092	5,700	3,804	6,200	6,200	6,200	0
6490 Other Supplies	30,000	52,000	69,510	20,000	70,739	54,493	54,493	0
Total Expenditures	35,664	60,092	75,210	23,804	76,939	60,693	60,693	0
 COUNTY SHARE	 10,561	 2,219	 0	 17,421	 0	 0	 0	 0

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Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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	1,387	38,321	0	7,012	7,012	0	0	0
Total Revenues	1,387	38,321	0	7,012	7,012	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 1,387	 38,321	 0	 7,012	 7,012	 0	 0	 0

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64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
6900 BOARD OF ADJUSTMENT								
Revenues:								
4320 Permits	775	775	1,550	775	2,325	1,550	1,550	0
Total Revenues	775	775	1,550	775	2,325	1,550	1,550	0
Expenditures:								
6130 Per Diems	150	0	554	0	450	554	554	0
6140 FICA	0	0	35	0	0	35	35	0
6210 Professional Services	0	0	1,420	0	1,420	1,420	1,420	0
6310 Office Supplies	90	269	333	0	180	210	210	0
Total Expenditures	240	269	2,342	0	2,050	2,219	2,219	0
 COUNTY SHARE	 535	 506	 (792)	 775	 275	 (669)	 (669)	 0

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64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 <u>Department Request</u>	2024 <u>Admin Recommends</u>	County <u>Board Approved</u>
6920 COSORTIUM								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 0	 0	 0	 0	 0	 0	 0	 0

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64 PLANNING

Org Key and Description	2021	2022	2023	Actual As of	12/31/2023	2024	2024	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2023</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								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6210 Professional Services	0	4,146	0	0	0	0	0	0
Total Expenditures	0	4,146	0	0	0	0	0	0
COUNTY SHARE	0	(4,146)	0	0	0	0	0	0

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64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: PLANNING	(291,727)	(480,869)	(650,456)	(114,502)	(615,915)	(688,471)	(688,471)	0

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64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2021 <u>Actual</u>	2022 <u>Actual</u>	2023 <u>Budget</u>	Actual As of <u>6/30/2023</u>	12/31/2023 <u>Estimate</u>	2024 Department <u>Request</u>	2024 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PLANNING & DEVELOPMENT	(116,146)	(608,065)	(817,099)	(68,494)	(756,282)	(892,831)	(891,709)	0