

## **Board of Health**

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**CHARTER**  
**PUBLIC HEALTH DEPARTMENT**

**2025**

**INTRODUCTION**

Rock County Public Health (RCPH) works to foster, maintain, and continuously improve conditions that promote the health and safety of Rock County residents. RCPH conducts disease and injury surveillance; investigates communicable diseases; convenes, collaborates with, and empowers community partners; develops, implements, and evaluates evidence-informed strategies and best practices for population health improvement; inspects licensed facilities; addresses environmental health hazards that impact our water, air, and food; and works to operate as a Community Health Strategist for overall public health in Rock County.

**Vision** – Everyone has the opportunity to reach their full health potential.

**Mission** – To improve population health outcomes and remove barriers through community partnerships.

**Overarching Goals:**

1. Prevent Disease Transmission
2. Prevent Premature Death
3. Remove Barriers to Health
4. Be a Highly Effective Organization

**ROLES AND RESPONSIBILITIES**

**Overview**

The roles and responsibilities of local health departments are defined by state statutes, state administrative codes, local ordinances, and national frameworks for public health practice. Roles are also influenced by the needs of the community and evolve over time.

**Wisconsin Statute and Administrative Code Requirements**

Wisconsin Statute Chapter 251 outlines the establishment, powers, and duties of local public health departments, boards of health, and local health officers. Wisconsin 251 states that a county with a population of less than 500,000 people shall establish and finance a health department with a full-time Health Officer.

Wisconsin Administrative Code DHS 140 outlines the required services of local health departments. The Rock County Public Health Department has been designated as a level III health department. The department's compliance with level III health department requirements is assessed by the Wisconsin Department of Health Services, Division of Public Health every five years.

**Public Health 3.0**

In September 2017, the U.S. Centers for Disease Control and Prevention (CDC) promoted a revised approach to public health practice called Public Health 3.0. In this updated model, the local public health agency serves as a Community Health Strategist – partnering with other organizations in the community to address the social, environmental, and economic conditions that affect health. Public Health 3.0 is most effective when a public health agency is oriented around the Foundational Public Health Services Model which represents the basic public health services that should be offered within each jurisdiction.

**Foundational Public Health Services**

<b>Foundational Areas</b>	<b>Foundational Capabilities</b>
<ul style="list-style-type: none"><li>• Communicable Disease Control</li><li>• Chronic Disease and Injury Prevention</li><li>• Environmental Public Health</li><li>• Maternal, Child &amp; Family Health</li><li>• Access to and Linkage with Clinical Care</li></ul>	<ul style="list-style-type: none"><li>• Assessment &amp; Surveillance</li><li>• Community Partnership Development</li><li>• Equity</li><li>• Organizational Competencies</li><li>• Policy Development &amp; Support</li><li>• Accountability &amp; Performance Management</li><li>• Emergency Preparedness &amp; Response</li><li>• Communications</li></ul>

After accounting for positions that have been held vacant due to budget constraints, Rock County Public Health’s current capacity is 75% of the estimated need based on the population size of Rock County.

**PROGRAMS AND SERVICES**

**Overview**

In 2025, the department will continue working to implement and continuously improve the delivery of Foundational Public Health Services. The programs and services of the health department will continue to evolve based on the needs of Rock County. The department’s progress toward reaching goals and objectives is monitored through a Performance Management System and the department’s past annual reports are available online (<https://www.co.rock.wi.us/departments/public-health/data-reports>).

**Organizational Support**

The department’s Organizational Support team works with other departmental teams to plan, implement, and evaluate initiatives. They also support performance management and quality improvement across the department and work with partners across Rock County to incorporate health into planning efforts, coordinate communications, and address data needs.

## **Communicable Disease**

The department's Communicable Disease team works to ensure the prevention of diseases that can be transmitted to and from others in our community. Communicable diseases can be prevented through a variety of initiatives including vaccination, education, proper hygiene, isolation and quarantine, and treatment of those who may already be sick or exposed.

Communicable Disease Programs and Services:

- **Immunizations** - RCPH provides vaccinations through federally funded Vaccines for Children (VFC) and Vaccine for Adults (VFA) programs. VFC and VFA immunizations are provided at no cost for eligible individuals. Additionally, program staff work to assure that local schools and childcare facilities maintain compliance with immunization reporting mandates.
- **Travel Services** - RCPH provides vaccinations, medication administration, and pre-travel education to individuals traveling overseas to help ensure that they are protected against diseases they may be exposed to while traveling.
- **Communicable Disease Investigation and Outbreak Management** - As a local health department, RCPH is mandated to investigate cases of reportable diseases/conditions within Rock County. Investigations provide information on the cause or source of the illness, identification of others who may be sick/exposed, and are an opportunity to provide education to prevent the spread of disease.
- **HIV Partner Services** - Program staff work with people who are living with HIV to provide resources, link to care, and identify/connect with partners that might be at risk for HIV to prevent the spread of the virus and connect them with testing.
- **Tuberculosis Dispensary** - RCPH Public Health Nurses conduct directly observed therapy (DOT) to help ensure compliance with treatment for tuberculosis infections. Through this program, the department reduces the financial burden of treatment and related costs by connecting clients with state-funded assistance and medication.
- **Pandemic and Mass Clinic Planning** - As part of the department's public health emergency preparedness activity, RCPH plans for public health emergencies such as pandemics, and mass clinics for medical countermeasures.
- **Rabies Prevention** - In response to animal bites or potential exposure to animals infected with rabies, RCPH's Communicable Disease team makes contact with clients to assess the exposure and recommend post-exposure prophylaxis, when necessary, to prevent illness and death from rabies. Additionally, we help to reduce exposure to rabid animals through the promotion of animal vaccination, advocacy for policy change, and educational campaigns.

## **Chronic Disease and Injury Prevention**

The department's Chronic Disease and Injury Prevention team works to identify root causes of chronic health conditions and injuries and works with community partners to implement evidence-informed strategies.

#### Chronic Disease and Injury Prevention Programs and Services:

- **Community Health Assessment** – RCPH coordinates the development of a comprehensive Community Health Assessment (CHA) through the Health Equity Alliance of Rock County (HEAR). The CHA serves as a guide for identifying priority health-related topics.
- **Community Health Improvement Plan** – RCPH facilitates the process to develop, implement, and evaluate a county-wide Community Health Improvement Plan (CHIP).
- **Chronic Disease Prevention** – Through a grant administered by the Wisconsin Department of Health Services (DHS), RCPH works with community partners to develop strategies specific to the prevention of diabetes.
- **Non-Communicable Disease Investigations** – Public Health Nurses in the department conduct investigations for cases of non-communicable reportable diseases/conditions, often caused by an environmental agent.
- **Overdose Prevention** – RCPH facilitates an Overdose Fatality Review that consists of prevention partners and partners who respond to overdose deaths to identify strategies to prevent future deaths. Additionally, the department works to increase access to harm reduction supplies and works to address stigma related to substance use disorder.

#### Maternal, Child, and Family Health (MCFH)

The department's Maternal, Child, and Family Health team works to address specific health-related topics that impact families and children.

#### Maternal, Child, and Family Health Programs and Services:

- **Childhood Lead Poisoning Prevention** - RCPH Public Health Nurses, in coordination with Environmental Health, provide case management for families that have been identified as having a child with an elevated blood lead level in an effort to prevent further exposure to lead and its complications.
- **Asthma-Safe Homes Program** – Through grant funding, RCPH provides resources and education to children with uncontrolled asthma in effort to identify and address environmental triggers and reduce school absenteeism.
- **Child Death Review** – RCPH works in partnership with community partners to review deaths of Rock County children/adolescents under age 18 to better understand risk factors and circumstances involved in youth mortality and address them through system, environmental, and policy changes to prevent future deaths.
- **Fetal Infant Mortality Review** – Working with community partners to understand the underlying and contributing factors of local fetal and infant deaths is the goal of RCPH's efforts to reduce disparities in birth outcomes and improve maternal health.
- **School Health Collaborative** – RCPH works to improve the health of school-age children through the School Health Collaborative, which is a partnership between the health department and school nurses.

- **Title V Maternal and Child Health Block Grant** – RCPH supports the health and well-being of families and children through the implementation of evidence-informed strategies. Past initiatives have included policy and system changes to support and encourage breastfeeding, policy and system work to improve school wellness, and to address infant mortality through safe sleep initiatives.
- **Food Security and Access to Healthy Food** – Improving access to healthy, nutritious food includes coalition coordination, assessment, and implementation of strategies to improve the food environment in Rock County.
- **Better Birth Outcomes** – The department works with partners to improve birth outcomes across the county.

### **Environmental Health**

The department’s Environmental Health team strives to make an understandable connection between our environment and the health of individuals, resulting in the outcome of a healthier community. Environmental Health data tracking techniques are utilized to monitor for trends that can lead us to innovative solutions and health improvements. Environmental Health encompasses many sectors, including the protection of the food we eat, the water we drink, and the air we breathe.

Environmental Health Programs and Services:

- **Food and Recreational Safety and Protection** - Environmental Health Specialists inspect and provide education to ensure over 900 facilities maintain a safe and healthy environment for their staff and customers. This includes food, lodging, campgrounds, public swimming pools, manufactured homes, and body art facilities. All complaints and reports of suspected outbreaks are investigated.
- **Lead Poisoning Protection** - In coordination with RCPH Public Health Nurses, Environmental Health Specialists provide case management for families that have been identified as having a child with an elevated blood lead level in an effort to prevent further exposure to lead and its complications. Environmental Health Specialists are trained to assess homes for lead and to assist families in reducing health risks.
- **Indoor Air Quality** - RCPH distributes radon test kits and provides one-on-one education on how to reduce health risks from radon, which is a potential health concern in over 50% of homes tested and contributes to lung conditions. Our staff investigates air quality complaints and provides public education during regional air quality alerts.
- **Drinking Water Safety** - RCPH has a State certified drinking lab focused on bacteria and nitrate, which impact 1 in 4 wells and 1 in 7 wells, respectively. RCPH works closely with the Rock County Nitrate Work Group which is evaluating data, monitoring groundwater trends, and working with the community on short and long-term improvements to the nitrate drinking water issue. Environmental Health Specialists also work to prevent groundwater contamination through inspection and maintenance programs such as the Private On-Site Wastewater Treatment Systems (POWTS) program and administration of county-wide unwanted prescription drug collection programs that keep contaminants out of our water.

- **Recreational Water Safety** - Rock County beaches and waterways are sampled for E. coli and other parameters from May through September. Licensed campground beaches and the Rock River are sampled weekly as they have the highest recreational use. Approximately twenty other rivers, lakes, and streams are sampled periodically to track trends on water quality including harmful algal blooms. Environmental Health Specialists also monitor and inspect licensed public indoor and outdoor swimming pools to ensure public safety.
- **Vector Disease Monitoring** – In collaboration with Public Health Nurses, Environmental Health Specialists work closely with animal bite victims, pet owners, and law enforcement to ensure that animals are either tested for rabies or quarantined and bite victims received proper health care from their health care providers. The Environmental Health team also conducts monitoring and specimen identification for ticks and mosquitos, to prevent the spread of diseases such as West Nile Virus, encephalitis, and Lyme disease.

### **Administrative Support**

The department's Administrative Support team works to ensure that all teams within RCPHD are adequately supported and provided with sufficient assistance to efficiently and effectively achieve program goals and objectives and ensure continuity of business operations. This team provides customer service, ensures that residents are connected with the appropriate program/service, assists with program outreach and implementation and conducts business operations related to specialized laboratory equipment maintenance, purchasing and inventory management, accounts receivable, accounts payable, cash management, and grant management.

## Public Health Personnel Summary

<b>Classifications</b>	<b>2024 Budget</b>	<b>Current</b>	<b>2025 Budget Req</b>	<b>2025 Budget Rec</b>
<u>Administration/Department Support</u>				
Health Officer	1.00	1.00		1.00
Assistant Director Public Health	1.00	1.00	-1.00	0.00
Epidemiologist	1.00	1.00		1.00
Communications Specialist	1.00	1.00		1.00
Public Health Policy Specialist	1.00	1.00		1.00
Public Health Data Scientist	1.00	1.00		1.00
Public Health Planner	1.00	1.00		1.00
<u>Environmental Health</u>				
Environmental Health Manager	1.00	1.00		1.00
Environmental Health Supervisor	1.00	1.00		1.00
Environmental Health Specialist I/II/III	8.50	8.50	+0.50	8.50
Public Health Strategist	1.00	1.00		1.00
<u>Communicable Disease</u>				
Public Health Supervisor	1.00	1.00		1.00
Public Health Nurse	5.00	4.00		4.00
Public Health Strategist	1.00	1.00		1.00
Disease Intervention Specialist	0.00	1.00		1.00
<u>Chronic Disease &amp; Injury Prevention</u>				
Public Health Supervisor	1.00	1.00		1.00
Public Health Nurse	1.00	1.00		1.00
Public Health Strategist	4.00	4.00		4.00
<u>Maternal, Child, and Family Health</u>				
Public Health Supervisor	1.00	1.00		1.00
Public Health Nurse	3.00	3.00		3.00
Public Health Strategist	2.00	2.00		2.00
<u>Administrative Support</u>				
Business Supervisor	1.00	1.00		1.00
Public Health Support Assistant	3.00	3.00		3.00
Account Specialist II	1.00	1.00		1.00
<b>Total</b>	<b>42.50</b>	<b>42.50</b>	<b>-0.50</b>	<b>41.50</b>



## Public Health Personnel Summary

### Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
FTE Increase	Environmental Health Specialist II	-	0.50	0.00
Deletion	Assistant Director Public Health	-	1.00	1.00

# FINANCIAL SUMMARY

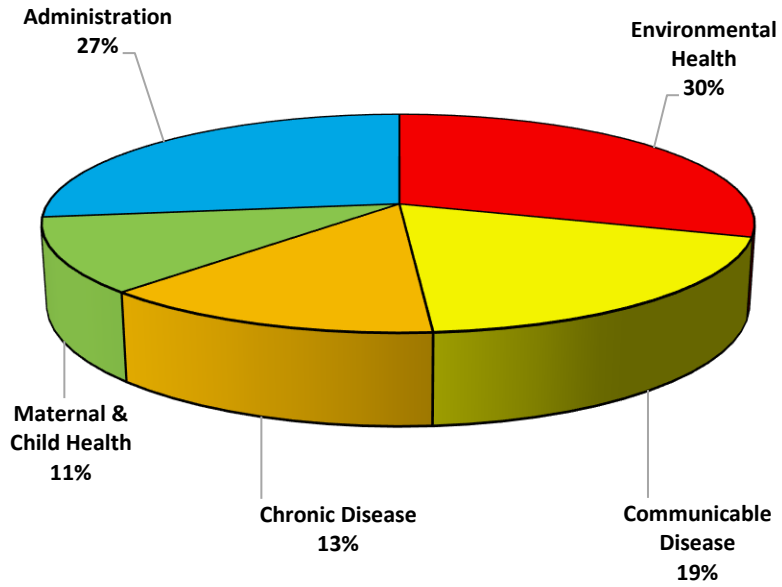
## PUBLIC HEALTH

2025

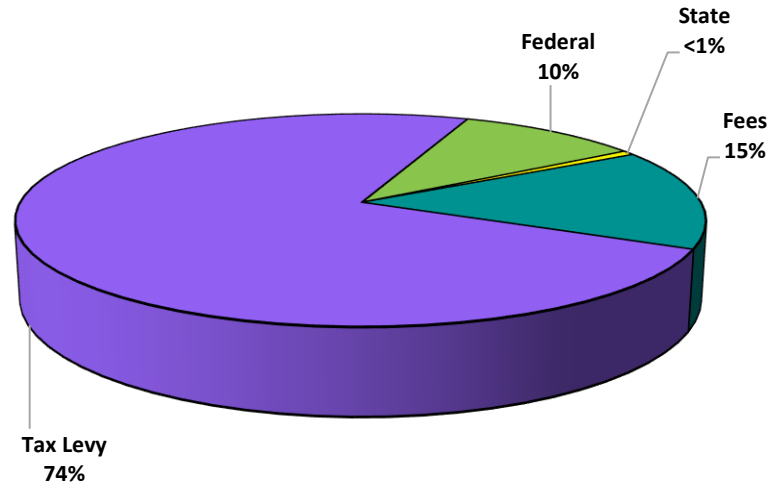
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$454,168	\$454,168
Intergovernmental	4,000	4,000
Contributions	100,200	100,200
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	715,450	715,450
Total Revenues	<hr/> \$1,273,818	<hr/> \$1,273,818
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$3,169,044	\$3,135,315
Fringe Benefits	1,286,057	1,269,103
Operational	1,073,532	1,062,182
Capital Outlay	0	0
Allocation of Services	(871,690)	(871,690)
Total Expenditures	<hr/> \$4,656,943	<hr/> \$4,594,910
<b><u>PROPERTY TAX LEVY</u></b>	<b>\$3,383,125</b>	<b>\$3,321,092</b>

# 2025 BUDGET PUBLIC HEALTH

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



## ADMINISTRATOR'S COMMENTS

### PUBLIC HEALTH

2025

#### Budget Highlights

##### Revenue

- The American Rescue Plan Act (ARPA) is a federally funded coronavirus rescue package designed to facilitate the United States' recovery from the economic and health effects of the COVID-19 pandemic. This source has funded many of the department's pandemic response activities. In prior years, countywide ARPA funds were used to cover additional Health Department staff performing COVID-19 related work.
  - In 2025, a lower complement of additional staff is funded by Public Health-specific ARPA funds in the amount of \$511,382 to maximize federal funds.
- Environmental Health-related fees will generally increase by 3.5% and represent a \$0 to \$35 increase compared to the 2024 fee schedule. The full fee schedule is attached after the Administrator's Comments. Additional permit categories have been established due to state requirements.
- Sanitarian permits and fees combined will decrease by \$2,350 or 1.8% due to a projected slower housing construction market.
- Fees for public facility permits will increase by a total of \$30,150 or 6.5%.
- Lab service fees are budgeted at \$45,000, no change from the prior year.
- General immunization fees are budgeted to decrease by \$6,000 or 27.3% due to less out-of-country travel and clients.

##### Expenditures

- Computer Service Fees are projected to decrease by \$22,505 or 10.4% as the department reconciled the number of devices that had been in the IT inventory.

- The Department has requested funding for an intern/VISTA project staff. Due to budget pressures and difficulty contracting for this position in 2024, I am not recommending this intern at a savings of \$5,500. Overall, the Other Contracted Services line item is budgeted to decrease by \$7,850 or 52.0%. The account also funds maintenance on the vaccine refrigeration equipment.
- Software Maintenance is budgeted at \$5,350, a decrease of \$12,900 or 70.7% due to the Land Records budget covering an Environmental Health software cost.
- Building Lease is budgeted to increase by \$6,283 or 3.9%. and includes the cost of the offices in Janesville and maintaining a presence at the Beloit Public Library.
- Grant program funds will offset staff costs for administering various grants. The Cost Allocation line item associated with these charges is budgeted at \$355,083, a decrease of \$63,729 or 15.2% from the prior year, due to less grant funding.

#### Personnel

- To address demands on the tax levy County-wide, the Department has requested and I am recommending the 1.0 FTE Assistant Director position be eliminated at a cost savings of \$143,704. Duties will be absorbed by the Health Officer and other department staff.
- The Department has requested to increase a 0.50 FTE Environmental Health Specialist II to 1.0 FTE at a cost of \$39,709. This would address workload issues, as there are some lower-priority inspection duties the Department cannot currently complete. While a portion of the costs of this request would be covered by program fees, some additional levy would be required. I am not recommending the additional 0.50 FTE, which will result in the Department continuing to prioritize workload.
- To address demands on the tax levy County-wide, I am recommending that the vacant 1.0 FTE Public Health Data Scientist position be held vacant. No funding was included in the 2024 budget for this position, which would otherwise cost \$71,916. The Health Department is currently pursuing grants that would fund this position and require the position's skillset. If the Department is successful, it may be able to fill this position in 2025. This position has remained vacant since 2023.

#### Summary

- The recommended tax levy for Public Health is \$3,321,092, a decrease of \$23,263 or 0.7% from the prior year.

	<u>2024</u>	<u>2025</u>		<u>2024</u>	<u>2025</u>
<b>Private Sewage Program</b>			<b>Other Fees</b>		
Conventional Systems	\$500	\$520	Permit Late Fee July 1-10	\$90	\$95
Holding Tanks	\$530	\$550	Permit Late Fee July 11-15	\$110	\$115
In-Ground Pressure	\$645	\$670	Re-Inspection Fee – 1st	\$90	\$95
Mound System	\$645	\$670	Re-Inspection Fee – 2nd	\$255	\$265
Treatment Tank	\$360	\$375	Operating without a Certified Food Manager	NA	\$150
At Grade	\$645	\$670	Additional Food Area	\$135	\$140
Reconnections, Repairs & Non-plumbing Sanitation (privy)	\$235	\$245	Corrective Training	\$115	\$120
Permit Renewal	\$125	\$130	Training Material	\$40	\$40
Soil Test Recording Fee	\$95	\$100			
Wisconsin Fund Application Fee	\$170	\$175	<b>Lodging</b>		
Plumbers Re-inspection Fee	\$95	\$100	5-30 Rooms	\$355	\$370
Transfer Fee	\$70	\$75	31-99 Rooms	\$470	\$485
Land Division Review Fee	\$40	\$40	100-199 Rooms	\$585	\$605
Large Systems (fee is per each 1000 gpd)	\$170	\$175	200+ Rooms	\$645	\$670
POWTS Maintenance Fee (Property tax assessment fee*)	\$15	\$5	Tourist Rooming House or Bed & Breakfast	\$170	\$175
<b>Pools and Camps</b>			<i>Pre-Inspection</i>		
Public Swimming Beaches	\$340	\$350	Hotel 5-99, TRH, B&B	\$215	\$225
Recreation/Education Camp	\$360	\$375	Hotel 100-199	\$230	\$240
Public Swimming Pools (re-defined by state in 2025)	\$340	NA	Hotel 200+	\$255	\$265
Simple Pool	NA	\$350	<i>Plan Review</i>		
Simple Pool w/Features	NA	\$360	Hotel 5-30, TRH, B&B	\$55	\$60
Moderate Pool	NA	\$425	Hotel 31-99	\$75	\$80
Moderate Pool w/Features	NA	\$435	Hotel 100-199	\$120	\$125
Complex Pool	NA	\$500	Hotel 200+	\$120	\$125
Complex Pool w/Features	NA	\$510	<b>Mobile Home Parks</b>		
<i>Pre-Inspection</i>			1-20 Sites	\$295	\$305
Beaches, Rec-Ed, Simple Pool	\$215	\$225	21-50 Sites	\$415	\$430
Moderate Pool	\$215	\$230	51-100 Sites	\$480	\$495
Complex Pool	\$215	\$240	101-175 Sites	\$655	\$680
<i>Plan Review</i>			176+ Sites	\$685	\$710
Beaches, Rec-Ed, Simple Pool	\$55	\$60	<i>Pre-Inspection</i>		
Moderate Pool	\$55	\$65	1-100 Sites	\$215	\$225
Complex Pool	\$55	\$70	101-175 Sites	\$255	\$265
<b>Campgrounds and Special Event Campgrounds</b>			176+ Sites	\$270	\$280
1-25 Sites	\$280	\$290	<i>Plan Review</i>		
26-50 Sites	\$355	\$365	1-50 Sites	\$55	\$60
51-100 Sites	\$415	\$430	51-100 Sites	\$85	\$90
101-199 Sites	\$490	\$505	101-175 Sites	\$130	\$135
200+ Sites	\$590	\$610	176+ Sites	\$135	\$140
Special Event Campgrounds	\$255	\$265	<b>Temporary/Transient Retail Food</b>		
<i>Pre-inspection</i> (Campgrounds 1-199 sites)	\$215	\$225	Annual	\$170	\$175
<i>Pre-inspection</i> (Campgrounds 200+ sites)	\$235	\$245	6-Day	\$110	\$115
<i>Plan Review</i> (Campgrounds 1-100 sites)	\$55	\$60	3-Day	\$65	\$70
<i>Plan Review</i> (Campgrounds 101-199 sites)	\$95	\$100	Non-Profit	\$45	\$50
<i>Plan Review</i> (Campgrounds 200+ sites)	\$115	\$120			

	<u>2024</u>	<u>2025</u>
<b><u>Retail Food Establishment Serving Meals</u></b>		
Simple (Low Complexity)	\$545	\$450
Moderate (Moderate Complexity)	\$590	\$590
Complex	\$660	\$675
Pre-Packaged (Limited Food Service)	\$200	\$200
Special Organization	\$185	\$200
<i>Pre-Inspection</i>		
Pre-Packaged, Special Org.	\$115	\$120
Simple	\$220	\$230
Moderate	\$230	\$240
Complex	\$260	\$270
<i>Plan Review</i>		
Pre-Packaged, Special Org.	\$150	\$100
Simple	\$110	\$115
Moderate	\$125	\$130
Complex	\$125	\$130
<b><u>Contracted Services (DPI)</u></b>		
DPI - Regular	\$565	\$585
DPI - Limited	\$195	\$200
<b><u>Retail Food Establishment Not Serving Meals (RTE-NSM)</u></b>		
Micro Market	\$40	\$40
Micro Markets (2+ in same building)	\$60	\$60
Full-Service Grocery (re-defined by state in 2025)	\$1150	NA
Retail Eating Establishment (re-defined by state in 2025)	\$595	NA
Limited Retail Eating Establishment (re-defined by state in 2025)	\$195	NA
Specialty Grocery (re-defined by state in 2025)	\$335	NA
Farmers Market	\$65	\$70
Novelty Ice Cream	\$60	\$70
Farm Meat Freezer	NA	\$70
RTE-NSM Pre-Packaged	NA	\$200
RTE-NSM Simple Non-TCS (TCS=Time/Temperature Control for Safety)	NA	\$225
RTE-NSM Simple TCS	NA	\$300
RTE-NSM Moderate	NA	\$550
RTE-NSM Complex	NA	\$650
<i>Pre-Inspection</i>		
Limited Retail Food (redefined in 2025)	\$115	NA
Retail Food (redefined in 2025)	\$230	NA
Full-Service Grocery (redefined in 2025)	\$395	NA
Specialty Grocery (redefined in 2025)	\$215	NA
RTE-NSM Pre-Packaged	NA	\$120
RTE-NSM Simple Non-TCS	NA	\$130
RTE-NSM Simple TCS	NA	\$150
RTE-NSM Moderate	NA	\$225
RTE-NSM Complex	NA	\$325

	<u>2024</u>	<u>2025</u>
<b><u>Retail Food Establishment Not Serving Meals (RTE-NSM)</u></b>		
<i>Plan Review</i>		
Limited Retail Food (redefined in 2025)	\$155	NA
Retail Food (redefined in 2025)	\$125	NA
Full-Service Grocery (redefined in 2025)	\$235	NA
Specialty Grocery (redefined in 2025)	\$55	NA
RTE-NSM Pre-Packaged	NA	\$60
RTE-NSM Simple Non-TCS	NA	\$75
RTE-NSM Simple TCS	NA	\$100
RTE-NSM Moderate	NA	\$160
RTE-NSM Complex	NA	\$210
<b><u>Mobile Retail Food</u></b>		
Vehicle – Full Service	\$230	\$260
Vehicle – Limited	\$155	\$200
Service Base - Full Service	\$385	\$300
Service Base – Limited	\$165	\$100
<i>Pre-Inspection</i>		
Full-Service Vehicle or Service Base	\$215	\$225
Limited Vehicle or Service Base	\$115	\$120
<i>Pre-Inspection</i>		
Full-Service Vehicle or Service Base	\$55	\$100
Limited Vehicle or Service Base	\$55	\$60
<b><u>Body Art</u></b>		
Piercing or Tattoo Establishment	\$215	\$225
Combined Piercing & Tattoo Establishment	\$335	\$345
<i>Pre-Inspection - Any</i>		
	\$215	\$225
<i>Plan Review - Any</i>		
	\$55	\$60
<b><u>Drinking Water/Lab Tests</u></b>		
Bacteria (coliform + E. coli) (present/absent)	\$28	\$30
Bacteria (coliform + E. coli) (bacteria count)	\$33	\$35
Nitrate	\$28	\$30
pH Water	\$10	\$10
pH Food (up to 5 samples)	\$25	\$25
pH Food (each additional sample >5)	\$3	\$3
Shipping Sample Kits	\$6	\$6
<b><u>Radon Test Kits</u></b>		
Radon, Short-term	\$11	cost
Radon, Long term	\$25	cost
Shipping Radin Kits	\$6	\$6

**Notes:**

- \* Pre-inspection with plan review applies to new facilities or facilities with significant remodels.
- \* Fee changes are based on either a 3.5% increase (nearest \$5) or average staff inspection time adjustment, and/or significant supply cost adjustments.
- \* Retail Food and swimming pool category changes reflect changes in state administrative codes.
- \* POWTS Maintenance fee is a \$5 annual property tax assessment. Previously \$15 every 3-years.

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>1970 OPIOID Settlement</b>								
<b>Revenues:</b>								
4600 Contributions	0	0	100,000	0	100,000	100,000	100,000	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>Expenditures:</b>								
6460 Program Expenses	0	0	100,000	16,321	100,000	100,000	100,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>16,321</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>(16,321)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3000 HEALTH DEPARTMENT</b>								
<b>Revenues:</b>								
4210 Federal Aid	30,713	0	0	0	0	0	0	0
4220 State Aid	25,780	0	0	0	0	0	0	0
4320 Permits	519,224	550	0	0	0	0	0	0
4410 Miscellaneous Fees	111,096	562	0	0	0	0	0	0
4500 Intergov Charges-Federal	1,350	0	0	0	0	0	0	0
4600 Contributions	0	0	200	25	25	200	200	0
<b>Total Revenues</b>	<b>688,163</b>	<b>1,112</b>	<b>200</b>	<b>25</b>	<b>25</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	2,783,974	590,537	741,547	317,233	730,000	630,144	630,144	0
6121 Overtime Wages-Productive	7,358	170	500	191	300	500	500	0
6130 Per Diems	3,682	2,290	5,800	0	0	0	0	0
6140 FICA	212,857	42,198	56,958	23,988	56,958	48,244	48,244	0
6150 Retirement	176,527	36,197	51,373	21,472	51,373	43,830	43,830	0
6160 Insurance Benefits	596,411	77,170	186,701	95,221	186,701	172,547	172,547	0
6170 Other Compensation	23,134	29,946	29,946	14,973	29,946	7,151	7,151	0
6210 Professional Services	261,520	261,661	233,605	109,463	226,405	85,454	79,954	0
6217 Medical Services	1,931	589	0	0	0	0	0	0
6221 Telephone Services	43,639	24,365	22,000	4,045	19,200	19,560	19,560	0
6240 Repair & Maintenance Serv	3,790	3,452	3,260	2,161	4,200	4,350	4,350	0
6249 Sundry Repair & Maint	13,656	8,241	18,250	550	8,700	5,350	5,350	0
6250 Court Related Services	344	1,843	1,500	656	1,400	1,500	1,500	0
6310 Office Supplies	24,949	13,672	15,900	5,388	11,800	13,410	13,410	0
6320 Publications/Dues/Supscription	6,950	4,710	4,566	2,428	4,400	4,648	4,648	0
6330 Travel	23,182	2,704	5,450	3,796	8,000	5,550	5,550	0
6400 Medical Supplies	26,361	0	0	0	0	0	0	0
6420 Training Expense	21,129	5,385	7,200	661	5,000	8,000	7,000	0
6470 Non Capital Outlay	0	0	4,188	0	0	0	0	0
6490 Other Supplies	5	49,333	200	0	0	200	200	0
6510 Insurance Expense	9,998	1,245	11,385	1,024	1,024	1,055	1,055	0
6532 Building/Office Lease	170,761	185,529	162,648	67,072	162,648	169,681	168,931	0
6710 Equipment/Furniture	12,083	12,000	0	0	0	0	0	0
6800 Cost Allocations	(1,145,294)	(73,586)	(62,397)	(45,123)	(54,533)	(52,505)	(52,505)	0
6810 DPW Cost Allocations	0	(21,461)	0	(903)	(1,400)	0	0	0
<b>Total Expenditures</b>	<b>3,278,947</b>	<b>1,258,190</b>	<b>1,500,580</b>	<b>624,296</b>	<b>1,452,122</b>	<b>1,168,669</b>	<b>1,161,419</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>(2,590,784)</b>	<b>(1,257,078)</b>	<b>(1,500,380)</b>	<b>(624,271)</b>	<b>(1,452,097)</b>	<b>(1,168,469)</b>	<b>(1,161,219)</b>	<b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3002 PRESCRIPTION DRUG COLL</b>								
<b>Revenues:</b>								
4220 State Aid	5,365	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>5,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6490 Other Supplies	889	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>4,476</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3022 HIV PARTNER SERVICES</b>								
Revenues:								
4210 Federal Aid	6,335	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>6,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
6310 Office Supplies	6,395	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(60)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3023 MATERNAL/CHILD HEALTH</b>								
<b>Revenues:</b>								
4210 Federal Aid	31,898	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>31,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	2,744	0	0	0	0	0	0	0
6310 Office Supplies	43,920	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>46,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(14,766)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3024 IMMUNIZATION GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	33,421	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>33,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	432	0	0	0	0	0	0	0
6310 Office Supplies	38,044	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>38,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(5,055)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3025 PREVENTION GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	14,797	14,796	14,797	0	14,796	14,605	14,605	0
<b>Total Revenues</b>	<b>14,797</b>	<b>14,796</b>	<b>14,797</b>	<b>0</b>	<b>14,796</b>	<b>14,605</b>	<b>14,605</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	13,954	14,796	14,797	27,255	14,796	14,605	14,605	0
<b>Total Expenditures</b>	<b>13,954</b>	<b>14,796</b>	<b>14,797</b>	<b>27,255</b>	<b>14,796</b>	<b>14,605</b>	<b>14,605</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>843</b>	 <b>0</b>	 <b>0</b>	 <b>(27,255)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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<b>3026 PREPAREDNESS GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	111,908	21,253	0	0	0	0	0	0
4690 Misc General Revenue	0	(21,253)	0	0	0	0	0	0
<b>Total Revenues</b>	<b>111,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	5,560	0	0	0	0	0	0	0
6140 FICA	362	0	0	0	0	0	0	0
6150 Retirement	342	0	0	0	0	0	0	0
6160 Insurance Benefits	113	0	0	0	0	0	0	0
6310 Office Supplies	92,076	10,758	0	0	0	0	0	0
6490 Other Supplies	13,135	(10,758)	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>111,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>320</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3027 EBOLA PREPAREDNESS</b>								
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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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3029 CHILDHOOD LEAD GRANT</b>								
<b>Revenues:</b>								
4210 Federal Aid	24,834	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>24,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	8,155	0	0	0	0	0	0	0
6310 Office Supplies	23,557	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>31,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(6,878)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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<b>3035 EHT-LEAD TRACKING GRANT</b>								
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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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3036 COMM DISEASE PREVENT</b>								
<b>Revenues:</b>								
4210 Federal Aid	9,600	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6310 Office Supplies	9,425	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>9,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>175</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3041 FOOD SAFETY TRAINING</b>								
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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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3042 CHRONIC DISEASE PREVENTION</b>								
<b>Revenues:</b>								
4210 Federal Aid	24,898	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>24,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	3,256	0	0	0	0	0	0	0
6310 Office Supplies	21,443	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>24,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>199</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3043 UW Partnership MCH</b>								
<b>Revenues:</b>								
4210 Federal Aid	5,448	0	0	0	25,500	0	0	0
<b>Total Revenues</b>	<b>5,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	1,975	0	0	0	0	0	0	0
6210 Professional Services	42,510	0	0	0	20,500	0	0	0
6310 Office Supplies	12,383	0	0	0	5,000	0	0	0
6330 Travel	12	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(51,432)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

BH BOARD OF HEALTH  
31 PUBLIC HEALTH

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
<b>3044 1994 HEALTHY START OUTREACH</b>								
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

**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3114 1994 LEAD POISONING PREVENTION</b>								
Revenues:								
4220 State Aid	2,450	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>2,450</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3115 1995 LEAD POISONING PREVENTION</b>								
Revenues:								
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:								
6310 Office Supplies	36,187	0	0	0	0	0	0	0
6330 Travel	685	134	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>36,872</b>	<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>(36,872)</b>	 <b>(134)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
P02 - 2025 BUDGET REPORT**

**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department</u>	<u>Admin</u>	<u>Board</u>
						<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
<b>3116 1996-7 LEAD POISONING</b>								
<b>Revenues:</b>								
4210 Federal Aid	1,925	20,453	23,738	0	6,707	0	0	0
4690 Misc General Revenue	0	(1,925)	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,925</b>	<b>18,528</b>	<b>23,738</b>	<b>0</b>	<b>6,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6210 Professional Services	0	10,000	7,500	0	0	0	0	0
6310 Office Supplies	1,925	18,132	16,238	4,494	6,707	0	0	0
6490 Other Supplies	0	(1,925)	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,925</b>	<b>26,207</b>	<b>23,738</b>	<b>4,494</b>	<b>6,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(7,679)</b>	 <b>0</b>	 <b>(4,494)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3200 COVID-19</b>								
<b>Revenues:</b>								
4210 Federal Aid	1,719,832	722,489	550,342	0	787,655	0	0	0
4690 Misc General Revenue	(1,001,788)	(142,226)	0	0	82,005	0	0	0
4700 Transfer In	0	49,333	0	0	0	0	0	0
<b>Total Revenues</b>	<b>718,044</b>	<b>629,596</b>	<b>550,342</b>	<b>0</b>	<b>869,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	362,444	474,715	425,054	138,747	300,000	358,590	358,590	0
6121 Overtime Wages-Productive	156	94	0	0	0	0	0	0
6140 FICA	30,172	36,024	32,517	10,480	0	27,432	27,432	0
6150 Retirement	25,596	31,588	29,329	8,972	20,000	24,922	24,922	0
6160 Insurance Benefits	116,836	76,183	111,866	53,636	103,350	96,830	96,830	0
6170 Other Compensation	0	0	0	0	0	3,608	3,608	0
6210 Professional Services	0	16,500	0	14,905	280,000	0	0	0
6310 Office Supplies	1,528,529	85,556	0	301	700	0	0	0
6330 Travel	540	985	0	273	600	0	0	0
6420 Training Expense	58,323	60,522	0	0	0	0	0	0
6490 Other Supplies	(958,972)	(149,636)	0	577	1,000	0	0	0
6800 Cost Allocations	(547,944)	(17,628)	(48,424)	(11,157)	0	(511,382)	(511,382)	0
6810 DPW Cost Allocations	0	0	0	(21)	0	0	0	0
<b>Total Expenditures</b>	<b>615,680</b>	<b>614,903</b>	<b>550,342</b>	<b>216,713</b>	<b>705,650</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>102,364</b>	 <b>14,693</b>	 <b>0</b>	 <b>(216,713)</b>	 <b>164,010</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3310 Communicable Disease</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	239,949	167,057	0	222,849	242,774	242,774	0
4410 Miscellaneous Fees	0	24,463	23,000	6,115	12,500	17,000	17,000	0
<b>Total Revenues</b>	<b>0</b>	<b>264,412</b>	<b>190,057</b>	<b>6,115</b>	<b>235,349</b>	<b>259,774</b>	<b>259,774</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	498,206	470,833	178,981	400,000	497,568	497,568	0
6121 Overtime Wages-Productive	0	596	0	716	1,000	1,100	1,100	0
6140 FICA	0	38,569	36,072	13,572	32,000	38,148	38,148	0
6150 Retirement	0	33,893	32,536	12,399	30,000	34,657	34,657	0
6160 Insurance Benefits	0	93,481	111,948	55,841	111,490	135,881	135,881	0
6170 Other Compensation	0	0	0	0	0	5,066	5,066	0
6210 Professional Services	0	9,142	3,000	11,100	11,922	36,630	36,630	0
6310 Office Supplies	0	154,605	158,902	60,747	233,154	231,674	231,674	0
6320 Publications/Dues/Supscription	0	838	255	187	260	260	260	0
6330 Travel	0	1,771	5,655	7,789	8,779	7,000	7,000	0
6400 Medical Supplies	0	15,417	22,770	4,601	10,000	10,300	10,300	0
6420 Training Expense	0	2,354	5,700	2,210	4,100	6,300	5,600	0
6490 Other Supplies	0	0	1,000	650	650	1,000	1,000	0
6800 Cost Allocations	0	(84,996)	(118,202)	(43,767)	(121,744)	(121,174)	(121,174)	0
6810 DPW Cost Allocations	0	(11,193)	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>752,683</b>	<b>730,469</b>	<b>305,026</b>	<b>721,611</b>	<b>884,410</b>	<b>883,710</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(488,271)</b>	 <b>(540,412)</b>	 <b>(298,911)</b>	 <b>(486,262)</b>	 <b>(624,636)</b>	 <b>(623,936)</b>	 <b>0</b>

**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3320 CDIP</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	200,101	96,937	44,355	120,248	52,937	52,937	0
4220 State Aid	0	42,005	0	0	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>242,106</b>	<b>96,937</b>	<b>44,355</b>	<b>120,248</b>	<b>52,937</b>	<b>52,937</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	330,053	372,689	164,606	329,212	395,301	395,301	0
6121 Overtime Wages-Productive	0	571	300	130	200	300	300	0
6140 FICA	0	25,480	28,534	12,483	28,534	30,263	30,263	0
6150 Retirement	0	22,755	25,736	11,367	25,736	27,494	27,494	0
6160 Insurance Benefits	0	84,580	93,273	46,634	93,250	97,330	97,330	0
6170 Other Compensation	0	0	0	0	0	3,630	3,630	0
6210 Professional Services	0	84,483	0	37,401	43,000	28,380	28,380	0
6310 Office Supplies	0	125,538	69,977	8,018	26,648	42,737	42,737	0
6320 Publications/Dues/Supscription	0	0	51	62	62	65	65	0
6330 Travel	0	2,981	6,760	741	2,000	2,950	2,950	0
6420 Training Expense	0	2,686	3,600	1,499	3,100	3,600	3,000	0
6490 Other Supplies	0	7,428	22,700	5,678	50,000	5,000	5,000	0
6800 Cost Allocations	0	(70,568)	(43,784)	(5,609)	(22,000)	(33,737)	(33,737)	0
6810 DPW Cost Allocations	0	0	0	(3,569)	(5,330)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>615,987</b>	<b>579,836</b>	<b>279,441</b>	<b>574,412</b>	<b>603,313</b>	<b>602,713</b>	<b>0</b>
<b>COUNTY SHARE</b>	<b>0</b>	<b>(373,881)</b>	<b>(482,899)</b>	<b>(235,086)</b>	<b>(454,164)</b>	<b>(550,376)</b>	<b>(549,776)</b>	<b>0</b>

**ROCK COUNTY, WISCONSIN  
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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3330 MCFH Division</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	185,299	116,677	3,888	145,630	99,839	99,839	0
4500 Intergov Charges-Federal	0	850	1,500	600	1,200	2,000	2,000	0
4600 Contributions	0	0	65,397	9,063	48,917	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>186,149</b>	<b>183,574</b>	<b>13,551</b>	<b>195,747</b>	<b>101,839</b>	<b>101,839</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	271,792	314,288	150,347	300,694	335,527	335,527	0
6114 Lump Sum Payouts	0	271	0	0	0	0	0	0
6121 Overtime Wages-Productive	0	0	300	185	200	300	300	0
6140 FICA	0	21,094	24,066	11,354	24,066	25,691	25,691	0
6150 Retirement	0	18,248	21,707	10,255	21,707	23,340	23,340	0
6160 Insurance Benefits	0	71,680	74,636	37,885	74,636	77,849	77,849	0
6170 Other Compensation	0	0	0	0	0	2,901	2,901	0
6210 Professional Services	0	41,144	6,375	18,650	6,875	18,686	18,686	0
6250 Court Related Services	0	0	150	0	150	0	0	0
6310 Office Supplies	0	83,947	160,982	41,982	112,849	38,079	38,079	0
6320 Publications/Dues/Supscription	0	100	153	187	187	195	195	0
6330 Travel	0	3,861	7,404	1,722	8,300	3,450	3,450	0
6420 Training Expense	0	1,856	5,600	1,343	59,660	60,660	60,060	0
6490 Other Supplies	0	0	7,663	5,493	11,663	4,000	4,000	0
6800 Cost Allocations	0	(81,209)	(128,500)	(24,523)	(132,653)	(93,139)	(93,139)	0
6810 DPW Cost Allocations	0	(1,103)	0	0	(11,672)	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>431,681</b>	<b>494,824</b>	<b>254,880</b>	<b>476,662</b>	<b>497,539</b>	<b>496,939</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(245,532)</b>	 <b>(311,250)</b>	 <b>(241,329)</b>	 <b>(280,915)</b>	 <b>(395,700)</b>	 <b>(395,100)</b>	 <b>0</b>

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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description	2022	2023	2024	Actual As of	12/31/2024	2025	2025	County
<u>Object Code and Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>6/30/2024</u>	<u>Estimate</u>	<u>Department Request</u>	<u>Admin Recommends</u>	<u>Board Approved</u>
<b>3340 Environmental Health</b>								
<b>Revenues:</b>								
4210 Federal Aid	0	17,655	38,814	5,450	73,435	44,013	44,013	0
4220 State Aid	0	4,150	5,450	0	0	0	0	0
4320 Permits	0	548,604	528,650	419,188	545,000	561,100	561,100	0
4410 Miscellaneous Fees	0	135,621	142,000	66,200	139,600	137,350	137,350	0
4500 Intergov Charges-Federal	0	5,300	1,500	1,400	2,800	2,000	2,000	0
<b>Total Revenues</b>	<b>0</b>	<b>711,330</b>	<b>716,414</b>	<b>492,238</b>	<b>760,835</b>	<b>744,463</b>	<b>744,463</b>	<b>0</b>
<b>Expenditures:</b>								
6110 Productive Wages	0	789,142	863,602	384,040	863,102	949,414	915,685	0
6121 Overtime Wages-Productive	0	564	700	0	0	300	300	0
6140 FICA	0	59,850	66,066	28,284	66,066	72,654	70,074	0
6150 Retirement	0	52,475	55,774	25,235	55,774	65,418	60,730	0
6160 Insurance Benefits	0	185,126	195,955	98,841	196,094	213,581	203,895	0
6170 Other Compensation	0	0	0	0	0	7,590	7,590	0
6210 Professional Services	0	0	3,275	0	10,500	61,650	61,650	0
6217 Medical Services	0	1,377	1,500	1,449	1,449	1,500	1,500	0
6310 Office Supplies	0	16,864	40,554	3,926	63,350	31,678	31,678	0
6320 Publications/Dues/Supscription	0	2,442	2,996	312	2,996	4,640	4,640	0
6330 Travel	0	19,256	12,000	5,761	11,000	12,750	12,750	0
6400 Medical Supplies	0	17,796	18,500	11,226	19,000	19,000	19,000	0
6420 Training Expense	0	4,228	7,485	0	2,285	7,485	5,285	0
6490 Other Supplies	0	853	1,350	0	500	500	500	0
6800 Cost Allocations	0	(40,190)	(43,929)	(4,407)	(69,150)	(59,753)	(59,753)	0
<b>Total Expenditures</b>	<b>0</b>	<b>1,109,783</b>	<b>1,225,828</b>	<b>554,667</b>	<b>1,222,966</b>	<b>1,388,407</b>	<b>1,335,524</b>	<b>0</b>
 <b>COUNTY SHARE</b>	 <b>0</b>	 <b>(398,453)</b>	 <b>(509,414)</b>	 <b>(62,429)</b>	 <b>(462,131)</b>	 <b>(643,944)</b>	 <b>(591,061)</b>	 <b>0</b>

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**BH BOARD OF HEALTH**  
**31 PUBLIC HEALTH**

Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
<b>Total For Location: PUBLIC HEALTH</b>	<b>(2,595,020)</b>	<b>(2,756,335)</b>	<b>(3,344,355)</b>	<b>(1,726,809)</b>	<b>(2,971,559)</b>	<b>(3,383,125)</b>	<b>(3,321,092)</b>	<b>0</b>



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Org Key and Description <u>Object Code and Description</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Budget</u>	<u>Actual As of 6/30/2024</u>	<u>12/31/2024 Estimate</u>	<u>2025 Department Request</u>	<u>2025 Admin Recommends</u>	<u>County Board Approved</u>
<b>TOTAL FOR BOARD OF HEALTH</b>	<b>(2,595,020)</b>	<b>(2,756,335)</b>	<b>(3,344,355)</b>	<b>(1,726,809)</b>	<b>(2,971,559)</b>	<b>(3,383,125)</b>	<b>(3,321,092)</b>	<b>0</b>