

Planning and Development Committee

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CHARTER
REAL PROPERTY
2025

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.

Real Property Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Real Property Lister	1.00	1.00		1.00
GIS Specialist	1.00	1.00		1.00
Real Property Specialist	1.50	1.50		1.50
Total	3.50	3.50	0.00	3.50

FINANCIAL SUMMARY

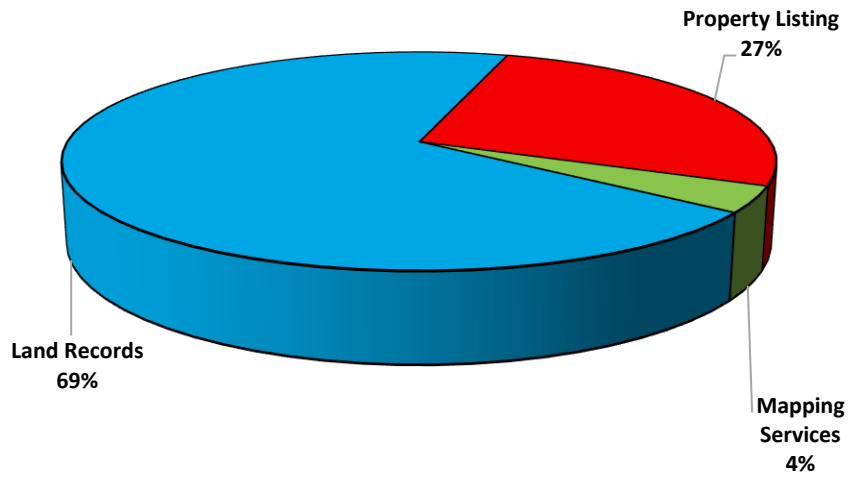
REAL PROPERTY

2025

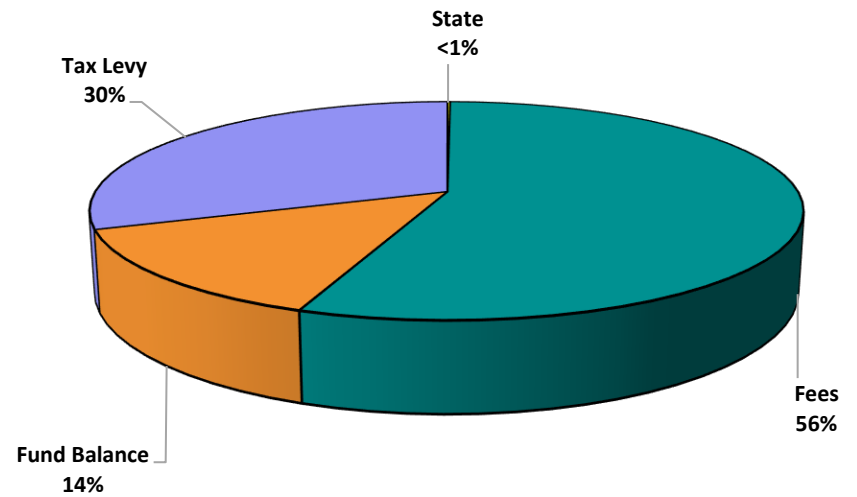
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$21,000	\$21,000
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	94,994	94,994
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	382,350	382,350
Total Revenues	<hr/> \$498,344	<hr/> \$498,344
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$242,822	\$242,822
Fringe Benefits	101,183	101,183
Operational	481,808	481,808
Capital Outlay	8,929	8,929
Allocation of Services	(126,631)	(126,631)
Total Expenditures	<hr/> \$708,111	<hr/> \$708,111
<u>PROPERTY TAX LEVY</u>	\$209,767	\$209,767

2025 BUDGET REAL PROPERTY

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS

REAL PROPERTY

2025

Budget Highlights

Revenue

- The Real Property Lister oversees the Real Property Department and manages the Land Records program.
 - One of the largest Land Records revenue sources is Fees from Abstractors, which is budgeted at \$190,000 in 2025, an increase of \$7,000 or 3.8% 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 \$192,000 in 2025, an increase of \$24,000 or 14.3% due to increased 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 2025, I recommend using \$94,994 in fund balance to cover Land Records activities. The Land Records fund balance at 12/31/24 is estimated at \$553,926.
 - A Strategic Initiative Grant in the amount of \$20,000 is budgeted for 2025 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 2025:
 - In the Computer Services line item, Information Technology will charge the department \$57,564 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 an increase of \$754 or 1.3% over the prior year.

- In the Seasonal Wages account, \$18,000 is budgeted in 2025 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 2025 at \$194,977, a decrease of \$53,640 or 21.6%. Additional funds were needed in 2024 to undertake an aerial flyover. Additionally, funds to provide fiber connection service to the Land Conservation Department in the amount of \$12,240 will be unnecessary due the move of the Land Conservation staff to the Courthouse. This account contains the following activities:
 - The Real Property Lister and the GIS Specialist are recommended to spend 55% and 70% of their time, respectively, on Land Records activities. The Real Property Lister has increased the time spent on Land Records activity from 50% to 55%. This results in a cross charge of \$126,631, a 10.2% increase over the prior year.
 - County Surveyor's work putting survey documents on the web (\$56,746).
- Equipment maintenance for such items as the multi-function copiers, scanning and field surveyor equipment (\$7,733).
- Various annual software licenses are projected to cost \$166,964. This includes the Register of Deeds Fidar and Bastion software (\$109,154).
- 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 2025:
 - The Legal Forms account is budgeted at \$9,300 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 Cost Allocations account will increase by \$11,711 due to higher base salaries of office staff in 2025 charged for Land Records activity and the increase in the Real Property Lister time spent on Land Records activity from 50% to 55%.

Personnel

- The department is not requesting any personnel changes in 2025.

Summary

- The Land Records program contains no tax levy.
- The recommended tax levy for Real Property is \$209,767, an increase of \$6,529 or 3.2% over the prior year.

CHARTER

PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT DEPARTMENT

2025

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. Provide 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 include information about Rock County that is critical to updating and implementing Rock County’s Comprehensive Plan 2035, Ordinances, Rock County Land Information Plan and the land information needs of other governmental units and the general public by:

- A. Collaborating with public and private entities by maintaining an authoritative System of Record for accurate analysis and maps for County Staff, and other public and private entities.
- B. Creating and maintaining tools, maps and apps that allow for open and transparent Systems of Interrogation and Insight for use by County Staff, and other public and private entities. These maps include, but are not limited to: 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 orthoimagery.

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 Rock County Land Information Plan.
- B. Work with all levels of government, DOT, utilities, etc. to develop and implement compatible data exchange standards.
- C. Obtain, participate, and/or assist in grants for the modernization of land records.
- D. Keep current in the advancement of geospatial technologies and implement those that would best serve Rock County
- E. Share training and knowledge for best practices in maintaining and using Rock County maps, apps and data.

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.

Planning and Development Personnel Summary

Classifications	2024 Budget	Current	2025 Budget Req	2025 Budget Rec
Planning & Land Conservation Director	0.50	0.50		0.50
Economic Development Administrator	1.00	1.00		1.00
Land Surveyor	1.00	1.00		1.00
Deputy Land Surveyor	0.40	0.40	-0.40	0.00
Senior Planner	1.00	1.00		1.00
Geospatial Services Administrator	1.00	1.00		1.00
Planner	1.00	1.00		1.00
Administrative Professional III	1.00	1.00		1.00
Total	6.90	6.90	-0.40	6.50

Personnel Modifications

Type of Request	Original Position/From	New Postion/To	Dept Req	Admin Rec
Deletion	Deputy Land Surveyor	-	0.4	0.4

FINANCIAL SUMMARY

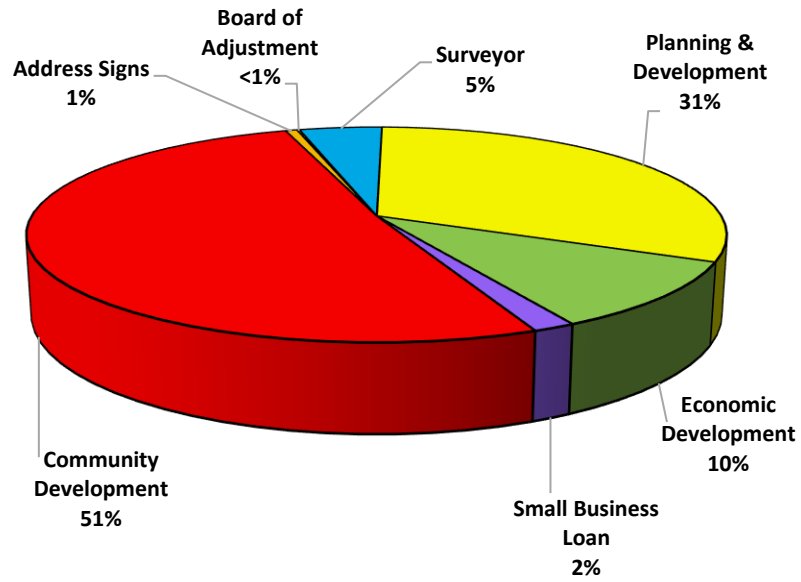
PLANNING

2025

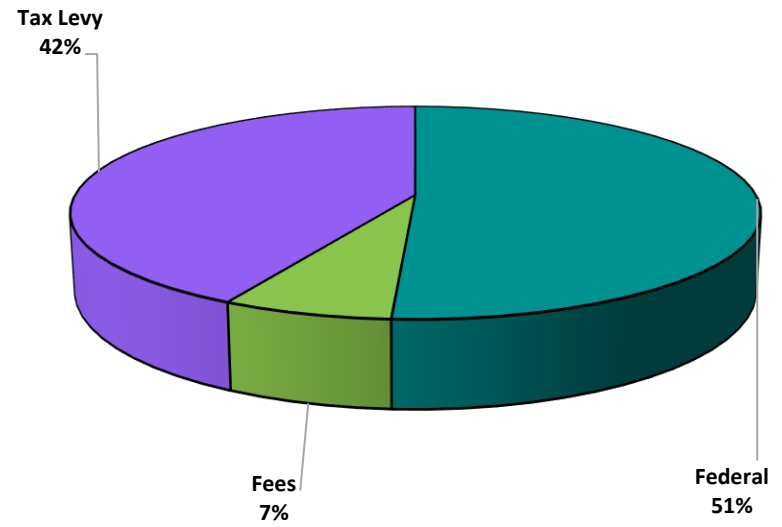
<u>REVENUES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Federal/State	\$649,900	\$649,900
Intergovernmental	0	0
Contributions	0	0
Fund Balance Applied	0	0
Transfers In	0	0
Deferred Financing	0	0
Sales Tax	0	0
Fees/ Other	268,957	268,957
Total Revenues	<hr/> \$918,857	<hr/> \$918,857
<u>EXPENDITURES</u>	<u>DEPARTMENT REQUEST</u>	<u>ADMINISTRATOR'S RECOMMENDATION</u>
Salaries	\$563,449	\$563,449
Fringe Benefits	212,565	212,565
Operational	874,452	874,452
Capital Outlay	0	0
Allocation of Services	(60,366)	(60,366)
Total Expenditures	<hr/> \$1,590,100	<hr/> \$1,590,100
<u>PROPERTY TAX LEVY</u>	\$671,243	\$671,243

**2025 BUDGET
PLANNING, ECONOMIC & COMMUNITY DEVELOPMENT**

EXPENDITURES BY PROGRAM



REVENUES BY SOURCE



ADMINISTRATOR'S COMMENTS
PLANNING, ECONOMIC AND COMMUNITY DEVELOPMENT DEPARTMENT

2025

Budget Highlights

Revenue

- Zoning permits are budgeted at \$70,000 in 2025, no change from the prior year. The 2025 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.
- Address sign revenue is projected to increase by \$1,500 or 17.6% as a result of an increase in the fee from \$90 to \$100 to account for an increase in staff time spent on the program.
- No revenue is budgeted from municipalities in 2025, as no revisions to town comprehensive plans are anticipated.

Expenditures

- Address Sign expenses are budgeted at \$10,000 in 2025, an increase of \$1,500 as noted above.
- The Economic Development program is a cost-to-continue budget.
- The Cost Allocation in the Surveyor's budget is projected to increase by \$3,667 or 6.9% due to annual wage increases.
- 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

- A 0.40 FTE Deputy Surveyor position is being recommended to be deleted due to workload volume. The position has been vacant for a few years, and no funds were included in the 2024 budget to pay for it. Therefore, while there are no actual cost savings in 2025 due to elimination of the position, the full cost of this position in 2025 would have been \$35,683.

Summary

- The recommended tax levy for the Planning, Economic and Community Development Department is \$671,243, a decrease of \$17,228 or 2.5% from the prior year.
- The outstanding restricted housing program fund balances are an issue that continues to be addressed in the Community Development housing program. The projected fund balance at 12/31/24 is \$1,421,012 and is projected to show a decline at 12/31/25 to \$1,187,336 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, 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.
 - Two large projects in the City of Edgerton are underway and/or will be completed by 12/31/2024 and amount to \$300,000 and \$387,000 respectively.
 - Efforts are underway to provide funds to victims of weather-related housing damage.

ROCK COUNTY PLANNING DEVELOPMENT FEE SCHEDULE

<i>ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES</i>	COUNTY JURISDICTION		TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	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 FEE SCHEDULE

<i>ALL FEES SHALL BE DOUBLED FOR AFTER-THE-FACT PERMITS AND VARIANCES</i>	COUNTY JURISDICTION		TOWN JURISDICTION
	Shoreland &/or Floodplain Zoning Overlay	Airport Height & Zoning Overlay	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 for first four lots)	\$ 500		
Land Division (Per lot for lot five and above including future phases)	\$ 200		
Sale to Adjoining Owner, Lot Combination or Plat of Survey	\$ 175		
Land Division Time Extension (Per Lot)	\$ 110		
911 Address Sign	\$ 100		
Application For Variance		\$ 825	
Permitting and Certification of Floodproofing Project	21		\$ 450

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

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

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>
1720 REAL PROPERTY DESCRIPTION								
Revenues:								
4620 Sale of County Property	182	168	100	0	75	100	100	0
Total Revenues	182	168	100	0	75	100	100	0
Expenditures:								
6110 Productive Wages	204,020	194,389	210,951	94,601	210,951	224,802	224,802	0
6121 Overtime Wages-Productive	0	0	0	0	441	0	0	0
6130 Per Diems	0	0	20	0	20	20	20	0
6140 FICA	15,596	14,634	16,138	7,065	16,172	17,197	17,197	0
6150 Retirement	13,098	13,022	14,556	6,527	14,556	14,744	14,744	0
6160 Insurance Benefits	67,847	55,246	65,337	32,694	65,337	67,779	67,779	0
6170 Other Compensation	113	86	86	43	86	86	86	0
6210 Professional Services	196	128	220	55	200	220	220	0
6221 Telephone Services	1,099	867	1,200	529	1,100	1,000	1,000	0
6310 Office Supplies	1,188	7,787	8,670	702	8,670	9,470	9,470	0
6320 Publications/Dues/Supscription	80	80	80	80	80	80	80	0
6330 Travel	254	566	250	250	250	250	250	0
6420 Training Expense	485	483	750	176	750	850	850	0
6800 Cost Allocations	(124,134)	(91,912)	(114,920)	(59,454)	(114,920)	(126,631)	(126,631)	0
Total Expenditures	179,842	195,376	203,338	83,268	203,693	209,867	209,867	0
 COUNTY SHARE	 (179,660)	 (195,208)	 (203,238)	 (83,268)	 (203,618)	 (209,767)	 (209,767)	 0

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

PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

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>
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	404,925	360,762	351,000	178,696	346,000	382,000	382,000	0
4520 Intergov Charges-Municipality	0	0	0	0	19,200	0	0	0
4620 Sale of County Property	173	4	50	341	400	250	250	0
4640 Fund Balance	0	0	149,985	0	80,332	94,994	94,994	0
Total Revenues	406,098	361,766	502,035	180,037	446,932	478,244	478,244	0
Expenditures:								
6110 Productive Wages	5,914	0	18,000	2,315	4,630	18,000	18,000	0
6140 FICA	452	0	1,377	177	354	1,377	1,377	0
6210 Professional Services	230,136	214,926	305,427	115,828	266,810	252,541	252,541	0
6240 Repair & Maintenance Serv	1,195	706	10,960	2,010	7,694	7,733	7,733	0
6249 Sundry Repair & Maint	93,583	75,652	137,600	74,604	147,148	166,964	166,964	0
6320 Publications/Dues/Supscription	200	250	250	250	250	250	250	0
6340 Operating Supplies	605	664	6,075	906	2,500	3,500	3,500	0
6420 Training Expense	18,955	11,287	17,300	4,104	12,500	17,300	17,300	0
6470 Non Capital Outlay	0	0	0	0	0	1,650	1,650	0
6710 Equipment/Furniture	0	0	5,046	0	5,046	8,929	8,929	0
Total Expenditures	351,040	303,485	502,035	200,194	446,932	478,244	478,244	0
 COUNTY SHARE	 55,058	 58,281	 0	 (20,157)	 0	 0	 0	 0

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PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

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>
1726 STRATEGIC INITIATIVE								
Revenues:								
4220 State Aid	58,382	147,456	10,000	0	80,000	20,000	20,000	0
4690 Misc General Revenue	(25,000)	(58,382)	0	0	32,544	0	0	0
Total Revenues	33,382	89,074	10,000	0	112,544	20,000	20,000	0
Expenditures:								
6210 Professional Services	58,382	110,984	10,000	59,542	78,820	20,000	20,000	0
6490 Other Supplies	(22,406)	(58,382)	0	0	0	0	0	0
Total Expenditures	35,976	52,602	10,000	59,542	78,820	20,000	20,000	0
 COUNTY SHARE	 (2,594)	 36,472	 0	 (59,542)	 33,724	 0	 0	 0

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PD PLANNING & DEVELOPMENT
10 REAL PROPERTY

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>
1731 NG 911								
Revenues:								
4220 State Aid	0	21,755	0	21,755	0	0	0	0
4700 Transfer In	0	1,625	0	0	0	0	0	0
Total Revenues	0	23,380	0	21,755	0	0	0	0
Expenditures:								
6210 Professional Services	0	22,900	0	0	0	0	0	0
Total Expenditures	0	22,900	0	0	0	0	0	0
 COUNTY SHARE	 0	 480	 0	 21,755	 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>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
Total For Location: REAL PROPERTY	(127,196)	(99,975)	(203,238)	(141,212)	(169,894)	(209,767)	(209,767)	0

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

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>
1730 SURVEYOR								
Revenues:								
4410 Miscellaneous Fees	0	14	20	5	20	20	20	0
Total Revenues	0	14	20	5	20	20	20	0
Expenditures:								
6110 Productive Wages	80,032	83,755	98,439	37,324	74,648	88,824	88,824	0
6112 Vacation Pay	(1,177)	0	0	0	0	0	0	0
6113 Holiday Pay	(294)	0	0	0	0	0	0	0
6140 FICA	6,001	6,322	7,531	2,797	5,594	6,795	6,795	0
6150 Retirement	5,031	5,636	5,236	2,575	5,150	6,173	6,173	0
6160 Insurance Benefits	23,638	23,700	26,109	13,080	26,160	19,354	19,354	0
6170 Other Compensation	974	881	881	441	882	881	881	0
6221 Telephone Services	1,010	698	725	316	725	880	880	0
6242 Machinery & Equip R&M	82	1,022	200	0	200	430	430	0
6249 Sundry Repair & Maint	390	411	348	215	368	368	368	0
6310 Office Supplies	165	0	210	0	210	210	210	0
6320 Publications/Dues/Supscription	940	340	427	322	422	370	370	0
6330 Travel	1,600	2,048	2,420	1,087	1,903	2,387	2,387	0
6420 Training Expense	842	157	850	624	850	850	850	0
6470 Non Capital Outlay	807	0	500	27	740	500	500	0
6800 Cost Allocations	(61,284)	(58,677)	(53,079)	(26,537)	(53,079)	(56,746)	(56,746)	0
Total Expenditures	58,757	66,293	90,797	32,271	64,773	71,276	71,276	0
 COUNTY SHARE	 (58,757)	 (66,279)	 (90,777)	 (32,266)	 (64,753)	 (71,256)	 (71,256)	 0

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

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>
6400 PLANNING								
Revenues:								
4320 Permits	114,470	106,080	70,000	50,965	75,000	70,000	70,000	0
4410 Miscellaneous Fees	43	8	75	0	30	30	30	0
Total Revenues	114,513	106,088	70,075	50,965	75,030	70,030	70,030	0
Expenditures:								
6110 Productive Wages	291,699	347,792	357,997	143,342	286,684	352,431	352,431	0
6121 Overtime Wages-Productive	0	477	0	126	252	0	0	0
6140 FICA	22,210	26,198	27,387	10,595	21,190	26,961	26,961	0
6150 Retirement	18,884	22,399	24,702	9,297	18,594	24,494	24,494	0
6160 Insurance Benefits	75,701	76,289	83,992	41,942	83,884	87,136	87,136	0
6170 Other Compensation	4,017	2,828	2,828	1,414	2,828	2,828	2,828	0
6221 Telephone Services	2,222	1,498	3,059	1,197	2,394	2,080	2,080	0
6310 Office Supplies	1,802	1,073	4,870	454	4,190	4,870	4,870	0
6320 Publications/Dues/Supscription	511	352	1,005	228	456	1,005	1,005	0
6330 Travel	680	1,139	1,810	376	752	1,460	1,460	0
6420 Training Expense	180	43	1,100	20	200	850	850	0
6800 Cost Allocations	(1,938)	(1,469)	(3,620)	0	(3,620)	(3,620)	(3,620)	0
Total Expenditures	415,968	478,619	505,130	208,991	417,804	500,495	500,495	0
 COUNTY SHARE	 (301,455)	 (372,531)	 (435,055)	 (158,026)	 (342,774)	 (430,465)	 (430,465)	 0

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PD PLANNING & DEVELOPMENT

64 PLANNING

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>
6420 ECONOMIC DEVELOPMENT								
Expenditures:								
6110 Productive Wages	106,891	110,568	115,731	51,115	100,000	121,640	121,640	0
6140 FICA	8,177	8,306	8,853	3,789	8,853	9,305	9,305	0
6150 Retirement	6,966	7,525	7,985	3,527	7,985	8,454	8,454	0
6160 Insurance Benefits	17,120	17,189	18,697	9,462	18,697	19,400	19,400	0
6170 Other Compensation	1,096	629	629	315	630	629	629	0
6310 Office Supplies	6	2	0	15	30	0	0	0
6320 Publications/Dues/Supscription	778	135	780	0	780	780	780	0
6330 Travel	1,403	2,116	1,450	384	825	1,300	1,300	0
6420 Training Expense	417	1,573	900	264	900	900	900	0
6490 Other Supplies	1,000	0	1,000	375	1,000	1,000	1,000	0
Total Expenditures	143,854	148,043	156,025	69,246	139,700	163,408	163,408	0
COUNTY SHARE	(143,854)	(148,043)	(156,025)	(69,246)	(139,700)	(163,408)	(163,408)	0

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64 PLANNING

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>
6440 REV.HOME LOAN (CDBG)								
Revenues:								
4410 Miscellaneous Fees	140	197	100	0	100	100	100	0
4490 Other Pub Charges for Services	86,407	190,553	95,000	76,062	95,000	95,000	95,000	0
4630 Interest Revenue	18,853	50,183	25,000	23,943	48,000	40,000	40,000	0
Total Revenues	105,400	240,933	120,100	100,005	143,100	135,100	135,100	0
Expenditures:								
6310 Office Supplies	6,808	14,929	10,000	10,359	15,000	15,000	15,000	0
6490 Other Supplies	55,921	13,538	110,100	14,050	128,100	120,100	120,100	0
Total Expenditures	62,729	28,467	120,100	24,409	143,100	135,100	135,100	0
 COUNTY SHARE	 42,671	 212,466	 0	 75,596	 0	 0	 0	 0

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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>
6445 CONSORTIUM RLF								
Revenues:								
4210 Federal Aid	0	0	359,900	0	229,800	649,900	649,900	0
4410 Miscellaneous Fees	0	0	100	165	200	100	100	0
4490 Other Pub Charges for Services	19,299	29,142	20,000	62,989	70,000	20,000	20,000	0
4630 Interest Revenue	4,561	9,992	5,000	(4,297)	5,000	5,000	5,000	0
Total Revenues	23,860	39,134	385,000	58,857	305,000	675,000	675,000	0
Expenditures:								
6310 Office Supplies	0	0	35,000	7,755	30,000	35,000	35,000	0
6490 Other Supplies	73,757	26,715	350,000	136,211	275,000	640,000	640,000	0
Total Expenditures	73,757	26,715	385,000	143,966	305,000	675,000	675,000	0
 COUNTY SHARE	 (49,897)	 12,419	 0	 (85,109)	 0	 0	 0	 0

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PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County <u>Board Approved</u>
6451 ADDRESS SIGNS								
Revenues:								
4320 Permits	7,990	7,140	8,500	0	8,500	10,000	10,000	0
Total Revenues	7,990	7,140	8,500	0	8,500	10,000	10,000	0
Expenditures:								
6310 Office Supplies	1,938	1,469	2,200	0	2,200	3,700	3,700	0
6490 Other Supplies	6,052	5,246	6,300	0	6,300	6,300	6,300	0
Total Expenditures	7,990	6,715	8,500	0	8,500	10,000	10,000	0
 COUNTY SHARE	 0	 425	 0	 0	 0	 0	 0	 0

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64 PLANNING

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>
6460 HOUSING GRANT CLEARING ACCOUNT								
Revenues:								
4410 Miscellaneous Fees	100	0	500	0	500	500	500	0
Total Revenues	100	0	500	0	500	500	500	0
Expenditures:								
6140 FICA	165	47	120	0	120	120	120	0
6310 Office Supplies	6,412	2,529	6,325	46	5,200	5,825	5,825	0
Total Expenditures	6,577	2,576	6,445	46	5,320	5,945	5,945	0
 COUNTY SHARE	 (6,477)	 (2,576)	 (5,945)	 (46)	 (4,820)	 (5,445)	 (5,445)	 0

**ROCK COUNTY, WISCONSIN
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64 PLANNING

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>
6470 SMALL BUSINESS LOAN PROGRAM								
Revenues:								
4490 Other Pub Charges for Services	59,179	75,739	60,693	34,073	53,793	26,657	26,657	0
4630 Interest Revenue	3,132	2,167	0	0	0	0	0	0
Total Revenues	62,311	77,906	60,693	34,073	53,793	26,657	26,657	0
Expenditures:								
6310 Office Supplies	8,092	6,420	6,200	2,869	6,200	4,500	4,500	0
6490 Other Supplies	52,000	20,000	54,493	0	47,593	22,157	22,157	0
Total Expenditures	60,092	26,420	60,693	2,869	53,793	26,657	26,657	0
 COUNTY SHARE	 2,219	 51,486	 0	 31,204	 0	 0	 0	 0

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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>
6500 Broadband								
Revenues:								
4220 State Aid	0	0	0	0	18,337	381	381	0
Total Revenues	0	0	0	0	18,337	381	381	0
Expenditures:								
6210 Professional Services	0	8,978	0	8,978	9,359	381	381	0
Total Expenditures	0	8,978	0	8,978	9,359	381	381	0
 COUNTY SHARE	 0	 (8,978)	 0	 (8,978)	 8,978	 0	 0	 0

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64 PLANNING

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>
6600 HOME PROGRAM REPAYMENTS								
Revenues:								
4490 Other Pub Charges for Services	38,321	7,112	0	1,000	1,000	0	0	0
Total Revenues	38,321	7,112	0	1,000	1,000	0	0	0
Expenditures:								
Total Expenditures	0	0	0	0	0	0	0	0
 COUNTY SHARE	 38,321	 7,112	 0	 1,000	 1,000	 0	 0	 0

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64 PLANNING

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>
6900 BOARD OF ADJUSTMENT								
Revenues:								
4320 Permits	775	775	1,550	0	1,550	1,550	1,550	0
Total Revenues	775	775	1,550	0	1,550	1,550	1,550	0
Expenditures:								
6130 Per Diems	0	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	269	0	210	0	180	210	210	0
Total Expenditures	269	0	2,219	0	2,050	2,219	2,219	0
 COUNTY SHARE	 506	 775	 (669)	 0	 (500)	 (669)	 (669)	 0

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64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <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	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>
6925 HOUSING AUTHORITY								
Revenues:								
Total Revenues	0	0	0	0	0	0	0	0
Expenditures:								
6210 Professional Services	4,146	0	0	0	0	0	0	0
Total Expenditures	4,146	0	0	0	0	0	0	0
COUNTY SHARE	(4,146)	0	0	0	0	0	0	0

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Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 <u>Department Request</u>	2025 <u>Admin Recommends</u>	County Board <u>Approved</u>
Total For Location: PLANNING	(480,869)	(313,724)	(688,471)	(245,871)	(542,569)	(671,243)	(671,243)	0

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PD PLANNING & DEVELOPMENT
64 PLANNING

Org Key and Description <u>Object Code and Description</u>	2022 <u>Actual</u>	2023 <u>Actual</u>	2024 <u>Budget</u>	Actual As of <u>6/30/2024</u>	12/31/2024 <u>Estimate</u>	2025 Department <u>Request</u>	2025 Admin <u>Recommends</u>	County Board <u>Approved</u>
TOTAL FOR PLANNING & DEVELOPMENT	(608,065)	(413,699)	(891,709)	(387,083)	(712,463)	(881,010)	(881,010)	0