



2026 Proposed Fiscal Budget

Presented to the Vernon County Board of Supervisors
November 20, 2025

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MESSAGE FROM THE ADMINISTRATIVE COORDINATOR

November 3, 2025

To the Vernon County Board of Supervisors:

I am pleased to submit the Proposed Budget for Fiscal Year 2026. This document reflects our shared commitment to responsible stewardship, strong public services, and long-term financial sustainability for the residents of Vernon County.

The annual budget is the County's most important policy tool. It directs resources toward priority services, supports our workforce, and guides decision-making across all County departments. The 2026 budget was developed in a challenging fiscal environment, formed by ongoing levy limits, rising service demands, and economic uncertainty at the state and federal levels. Yet it also reflects collaboration, careful planning, and a continued focus on delivering quality services to residents and visitors efficiently and sustainably.

Fiscal Context

Wisconsin's levy limits continue to significantly constrain our ability to fund services at the pace of rising needs and inflation. For 2026, Vernon County is limited to a levy increase of \$171,425. This allowable increase is far below the growth in expected expenses, requiring strategic reductions and targeted resource allocation.

To balance the budget while preserving core services, we conducted two rounds of budget meetings with department heads, focusing on three key areas: responsible use of available fund balances, staffing and position adjustments, and evaluation of discretionary programs and services. I extend sincere appreciation to all departments for their professionalism, creativity, and diligence during this process.

Major Expense Increases:

Several areas continue to exert upward pressure on the County budget:

- Human Services: Increase in complex out-of-home placements, including one out-of-state placement at \$1,600/day; higher state mental health facility rates; increased meal program costs.
- Technology: More than \$100,000 growth in software licensing and subscription needs to maintain cybersecurity and operational integrity.
- Utilities: Continued cost escalation across facilities.
- Competitive wages and benefits for County staff

Program & Service Adjustments

To remain within levy limits, the budget includes targeted reductions:

- Historical Society support reduced from \$50,000 to \$37,500
- Agricultural Society support reduced from \$5,000 to \$3,750
- Discontinuation of SMRT Bus funding following withdrawal of La Crosse County support due to ridership decline and budget pressure (\$15,000)

Personnel & Benefits

Our employees remain our greatest asset. This budget supports staff while managing long-term sustainability:

- 1% cost-of-living increase effective January 1, 2026
- 2% step increases for eligible employees; 0.5% in-range increases

- 2.5% decrease in health insurance premiums (second consecutive year of decreased premiums)
- WRS rate adjustments and ICI premium holiday

Staffing changes include reduction of one full-time administrative support position to part-time, elimination of intern funding, removal of a vacant Grants Assistant position, and discontinuation of the contracted Community Development Educator role due to overlap with internal Economic Development capacity.

Tax Levy, Debt, and Capital Investment

The 2025 tax levy will total \$12,723,380, driven by allowable levy growth and debt service for the \$5.5 million bond issued in 2025. Strong equalized value growth (11%) supports a decrease in the mill rate.

The FY2026 budget includes \$4.7 million in capital improvements, including road and bridge investments, equipment replacement, public safety fleet needs, and facility improvements. Borrowing strategies will be brought forward for Board consideration in the coming months. Ho-Chunk Nation project allocations approved by the Finance Committee are also included.

Looking Ahead

The financial constraints we face are likely to persist into 2027. In response, the Board has identified strategic priorities for the coming year, including:

- Evaluating opportunities for department consolidation
- Continuing to seek efficiencies and shared services
- Identifying revenue diversification strategies
- Maintaining focus on long-term sustainability and service delivery excellence

We are committed to approaching these efforts thoughtfully, transparently, and collaboratively.

The 2026 budget is fully aligned with the broader three-year strategic direction of Vernon County's Long-Range Plan, which guides priority-based budgeting, capital planning, service evaluation and long-term infrastructure investment, to ensure the County not only meets current needs but is positioned for sustainable growth, innovation and resilience into the next decade.

Conclusion

Despite financial constraints, this budget continues to invest in essential services, support our workforce, and maintain public infrastructure critical to the quality of life in Vernon County. I am grateful for the leadership of the County Board and the dedication of County staff who work every day to serve our residents and communities.

Thank you for your commitment to Vernon County and for your careful consideration of the 2026 Proposed Budget.

Respectfully submitted,



Cassandra Hanan
Administrative Coordinator
Vernon County, Wisconsin

County of Vernon 2026 Operating Budget Timeline

May 21	Long Range Planning Workshop Day 1
June 12	Long Range Planning Workshop Day 2
June 17	Budget parameters set by Finance Committee
June 18	Departments begin evaluating fee schedules and submit updates to committees
June 18	Finance begins development of 2026 budget documents, including base budget system load and generation of operating budget materials, worksheets, salary projections, forms, and procedures.
July 6	Distribution of budget materials to departments including salary projections
July 15	Departments to submit any increases in FTE count and/or New Positions (including funding source) to Human Resources to review and obtain class & compensation information
July 31	Department provide their proposed budget requests, capital planning worksheets, updated fee schedules and other required information to the County Administrative Coordinator and Finance Director
August	County Administrative Coordinator and Finance Director meet with departments to review budget requests
Aug 28-31	Finance updates Department Budgets with changes discussed and provides updated budgets to departments for review and to present to home committees
Sep 1-16	Administrative Coordinator & Department Head present Administrative Coordinator's recommended budget to home committees for review. <i>These dates will cover the monthly standing committees that are pre-scheduled.</i>
Oct 10-14	Finance Committee reviews 2026 Administrative Coordinator's Recommended Budget; action to move forward to County Board of Supervisors
Nov 5	Budget publication submitted to the official newspaper of the County. <i>*Publication must run not fewer than 15 days prior to the public hearing.</i>
Nov 20	Public hearing for presentation of 2026 proposed budget to County Board of Supervisors
Nov 20	Adoption of annual budget, fee schedules, FTE/Position changes, and 5-year capital improvement plan at regular County Board of Supervisors meeting
Jan 2026	Adopted budget posted online and provided to Board of Supervisors and departments
Jan 2026	Budget active in County financial system
Feb 2026	Finance Committee item to set budget calendar for 2027 Budget Development Cycle
Mar 2026	County to close fiscal year 2025; preparation for External Audit

NOTICE OF PUBLIC HEARING FOR VERNON COUNTY

NOTICE is hereby given that on Thursday, November 20, 2025 at 9:00 A.M. in the County Boardroom of the Courthouse Annex, a Public Hearing on the PROPOSED Budget of Vernon County will be conducted by the Vernon County Board of Supervisors. The proposed budget in detail is available for inspection at the Clerk's Office from 8:30 A.M. to 4:30 P.M. Monday thru Friday. The following is a summary of the proposed 2026 budget.

	Actual 2024	2025 Adopted Budget	6 month Actual/ 6 month Estimated 2025	2026 Proposed Budget	% Change 2024 to 2025
GOVERNMENTAL FUNDS					
Taxes other than Property and Sales	\$ 7,583,861	\$ 329,100	\$ 344,176	\$ 354,000	8%
Intergovernmental Revenues	7,194,843	17,791,121	17,791,121	17,388,127	-2%
Licenses and Permits	155,848	161,800	172,233	153,000	-5%
Fines, Forfeitures, Penalties	68,741	93,080	74,689	96,080	3%
Public Charges for Services	1,144,567	1,403,819	1,583,233	1,329,580	-5%
Other Miscellaneous Revenues	1,402,876	404,687	385,703	701,749	73%
Interest on Investments	1,153,363	550,750	703,849	501,467	-9%
TOTAL REVENUES	18,704,099	20,734,356	21,055,003	20,524,003	-1%
OPERATING EXPENDITURES					
General Government	5,829,299	4,678,713	4,699,585	5,344,183	14%
Public Safety	6,807,759	7,515,490	7,484,398	7,391,954	-2%
Health and Human Services	11,945,630	11,497,906	10,640,709	13,153,884	14%
Culture, Recreation, and U.W. Extension	1,067,200	703,353	1,326,150	765,180	9%
Natural Resources, Conservation, Planning and Zoning	233,894	2,500,351	2,499,193	2,669,654	7%
Capital Projects	2,213,682	6,853,563	6,589,812	4,761,213	-31%
Total Operating Expenditures	28,097,464	33,749,376	33,239,849	34,086,068	1%
DEBT SERVICE & OTHER LONG-TERM OBLIGATIONS:					
Proceeds from long-term debt	2,214,000	5,328,630	5,406,140	4,761,213	-11%
Interest on Bonds and Notes	21,258	182,409	117,243	483,594	165%
Principal on Bonds and Notes	2,158,310	1,638,627	2,158,310	1,797,363.13	10%
Principal on timber loan	-	-	-	-	-
Total Debt Service and Other Long-Term Obligations	2,179,568	1,821,036	2,275,553	2,280,957	25%
TOTAL OPERATING, OTHER APPROPRIATIONS, & DEBT SERVICE	30,277,032	35,570,412	35,515,402	36,367,025	2%
OTHER DEDUCTIONS AGAINST LEVY					
Sales Tax Revenue	2,725,336	2,744,000	2,200,000	3,010,777	10%
Excess Sales Tax Applied	-	-	-	108,865	-
Transfer Out from General Fund	(2,363,149)	-	-	-	-
Transfer from (to) Enterprise Funds	-	-	-	-	-
Transfer from Internal Service Funds	-	-	-	-	-
Transfer to Internal Service Funds	-	-	-	-	-
TOTAL OTHER DEDUCTIONS AGAINST LEVY	362,187	2,744,000	2,200,000	3,119,642	14%
EXCESS EXPENDITURES OVER REVENUES (EXCLUDING PROPERTY TAX LEVY)	(11,210,746)	(12,092,055)	(12,260,398)	(12,723,380)	5%
PROPERTY TAX LEVY FOR GOVERNMENTAL FUNDS	10,171,179	12,092,055	12,092,055	12,723,380	5%
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES AFTER TAX LEVY	(1,039,567)	(0)	(168,343)	(0)	
FUND BALANCE, JANUARY 1	14,886,479	13,846,912	13,846,912	13,678,569	
FUND BALANCE, DECEMBER 31	\$ 13,846,912	\$ 13,846,912	\$ 13,678,569	\$ 13,678,568	
COMPOSITION OF PROPERTY TAX BY FUND					
Governmental Funds	\$ 7,471,680	\$ 9,361,055	\$ 9,840,867	\$ 11,109,020	
Vernon Manor Enterprise Fund- projected loss	-	-	-	-	
Assisted Living Enterprise Fund- projected loss	-	-	-	-	
Highway Internal Service Fund	2,699,500	2,731,000	2,251,188	1,614,360	
Total Property Tax Levy	\$ 10,171,180	\$ 12,092,055	\$ 12,092,055	\$ 12,723,380	
Property Tax Increase to Prior Year (\$)	\$ (1,383,967)	\$ 1,920,875		\$ 631,325	
Property Tax Increase to Prior Year (%)	-12.08%	18.89%		5.22%	
COUNTY EQUALIZED VALUATION*:	\$ 3,050,754,400	\$ 3,408,870,600	\$ 3,408,870,600	\$ 3,811,350,700	
EQUALIZED COUNTY TAX RATE PER \$1,000 OF VALUE	\$ 3.33	\$ 3.55		\$ 3.34	
INCR/(DECR) IN EQUALIZED TAX RATE OVER PREVIOUS YEAR	\$0.00	\$0.21		-\$0.21	

* - Current Assessed Values Not Available at Time of Publication

Outstanding Indebtedness at December 31, 2024:
General Obligation Notes and Bonds

\$ 16,175,915

PROPRIETARY FUNDS DETAIL:

	Proposed Budgeted 2026 Internal Service Funds		Proposed Budgeted 2026 Enterprise Funds	
	Solid Waste Management	Highway	Vernon Manor and Assisted Living County Farm	
			Assisted Living	County Farm
Transfer to County	\$ -	-	\$ -	\$ -
Tax Levy - 2026 (for 2025)	-	1,614,360	-	-
Revenue (Excluding Tax Levy)	\$ 1,090,000.00	\$ 8,866,500.00	\$ 9,906,834.00	\$ 103,252.00
Expenditures (Excluding Transfer)	\$ 1,090,000.00	\$ 10,480,860.00	\$ 9,906,834.00	\$ 5,000.00

General Government Expenses

Department Cost Center	ACTUAL 12-31-2022	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	% CHANGE BID
Administration	\$ 178,093	\$ 249,272	\$ 166,581	\$ 78,976	\$ 164,945	167,982	1.8%
Human Resources	550,038	22,230	815,332	228,777	393,682	327,508	-16.8%
Finance	208,505	259,263	193,860	142,744	281,323	288,123	2.4%
Treasurer	251,628	851,768	128,124	124,396	266,141	275,815	3.6%
Community Development	108,230	124,322	192,772	86,632	281,152	487,798	73.5%
Corp. Council	116,034	166,154	131,928	38,276	125,000	130,000	4.0%
District Attorney	165,197	176,185	139,917	61,817	168,992	167,064	-1.1%
Zoning & Sanitation	452,047	413,985	441,685	190,944	278,899	250,658	-10.1%
Register of Deeds	887,230	433,781	465,690	462,967	198,653	206,006	3.7%
County Board	165,687	176,489	199,070	84,342	211,878	97,924	-53.8%
County Clerk	231,599	213,126	437,479	194,863	526,955	379,810	-27.9%
Information Technology	393,754	433,385	610,093	301,186	783,994	1,210,030	54.3%
Clerk of Courts	711,649	695,287	303,659	720,640	764,834	716,593	-6.3%
Sheriff's Office	5,404,857	6,312,442	7,121,416	3,138,628	7,292,324	7,205,935	-1.2%
Emergency Management	138,891	216,935	137,495	69,878	162,926	174,219	6.9%
Veteran's Service Office	160,808	196,727	123,741	287,157	287,157	285,874	-0.4%
Land Information	236,321	257,830	300,949	141,369	408,108	381,002	-6.6%
Land & Water Conservation	1,266,778	1,373,025	1,827,113	704,054	1,656,284	1,533,891	-7.4%
UW Extension Office	292,024	162,736	193,880	98,974	211,476	152,414	-27.9%
General Government							
Property & Liability Insurance	51,313	(259,585)	345,353	100,000	100,000	100,000	0.0%
Worker's Comp. Insurance	29,309	(291,366)	102,035	35,000	35,000	100,000	185.7%
Retiree Life Insurance	12,850	2,360	-	3,000	3,000	3,000	0.0%
Dog Licenses	1,258	10,323	1,244	927	13,000	11,800	-9.2%
Tourism & Economic Development	8,290	17,347	24,118	27,960	44,500	52,500	18.0%
ARPA	38,535	31,424	-	100	-	-	
County Farm	7,978	8,350	567	1,225	20,000	5,000	-75.0%
Ho-Chunk Fund	570,791	657,768	276,903	1,222,838	1,200,000	1,200,000	0.0%
Opioid Funding	-	-	61	150,000	150,000	86,174	-42.6%
General Gov	992,805	1,436,399	938,989	146,144	159,436	149,991	-5.9%
Buildings & Facilities	415,257	406,236	393,689	184,118	476,600	917,053	92.4%
Health Department	247,818	278,692	292,052	130,458	1,195,295	1,015,917	-15.0%
Coroner	82,637	98,850	85,897	45,798	93,708	87,054	-7.1%
Human Services	9,112,206	10,151,728	10,803,763	3,915,624	10,521,002	11,833,062	12.5%
Highway	7,583,785	9,029,373	6,935,940	2,645,628	8,851,700	10,480,860	18.4%
Total Expenditures	\$ 31,074,202	\$ 34,312,845	\$ 34,131,396	\$ 15,765,438	\$ 37,327,963	40,481,057	8.4%

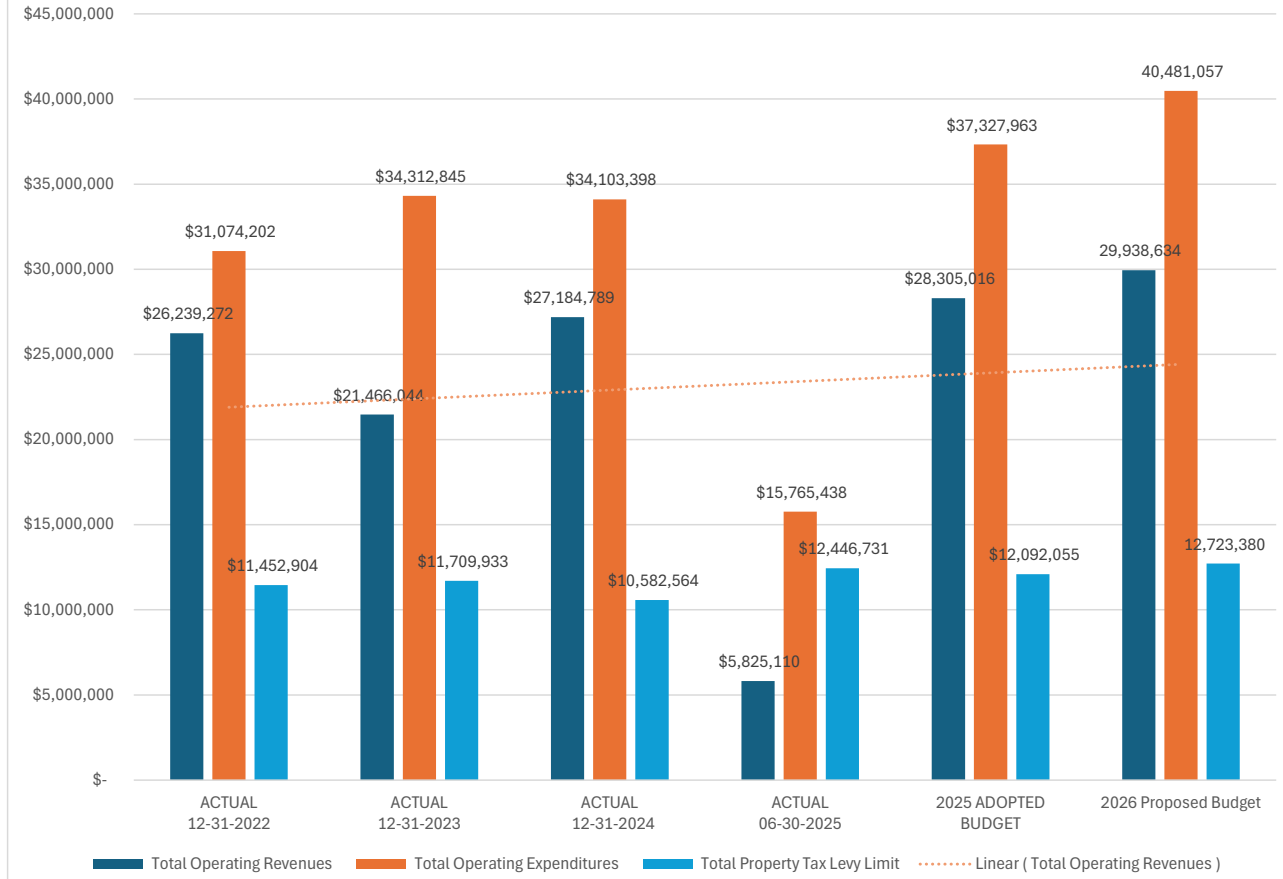
General Government Revenue

Department Cost Center	ACTUAL 12-31-2022	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 Proposed Budget	Percentage Change
Administration	-	-	-	-	-	-	
Human Resources	163,242	31,822	37,969	68,161	37,000	-	-100.0%
Finance	-	-	-	-	-	-	
Treasurer	\$244,852	\$716,040	\$136,149	\$5,510	\$39,140	36,675	-6.3%
Community Development	605,562.68	91,311.85	204,887.77	107,244.79	418,744.14	291,500	-30.4%
Corp. Council	-	-	-	-	-	-	
District Attorney	35,388	37,111	54,570	25,245	32,000	35,000	9.4%
Zoning & Sanitation	162,995	169,935	168,048	77,669	138,750	140,000	0.9%
Register of Deeds	238,948	234,661	255,800	127,614	220,000	230,000	4.5%
County Board	-	-	-	-	-	-	
County Clerk	103,613	126,553	159,247	81,747	150,134	180,687	20.4%
Information Technology	-	-	-	-	18,500	75,750	309.5%
Clerk of Courts	270,761	260,337	118,505	171,465	199,465	226,140	13.4%
Sheriff's Office	552,529	671,436	1,667,913	850,519	1,645,500	1,688,860	2.6%
Emergency Management	75,274	152,160	105,685	30,934	112,223	103,423	-7.8%
Veteran's Service Office	-	735	14,070	-	-	-	
Land Information	144,905	163,595	114,119	95,409	113,000	123,500	9.3%
Land & Water Conservation	938,605	660,585	1,386,713	282,403	1,100,319	1,151,826	4.7%
UW Extension Office	168,827	4,159	17	847	5,010	6,210	24.0%
General Government							
Property & Liability Insurance	7,145	3,674	1,208	-	-	-	
Worker's Comp Insurance	88,242	31,822	-	-	37,000	-	-100.0%
Retiree Life Insurance	-	15,000	-	-	-	-	
Tourism & Economic Development	(100)	-	3,860	7,895	9,500	17,500	84.2%
ARPA	6,026,995	169,662	87,270	-	-	-	
County Farm	77,203	86,873	103,252	51,626	97,654	103,252	5.7%
Dog Licenses	10,711	12,815	12,454	8,447	11,800	13,000	10.2%
Ho-Chunk Fund	1,331,387	1,298,432	1,200,000	-	1,400,000	1,400,000	0.0%
Opioid Funding	154,864	39,587	277,604	9,652	71,102	86,174	21.2%
Debt Proceeds	-	-	-	-	5,328,630	4,700,000	-11.8%
Other Gov. Revenues	4,040,666	4,401,821	4,808,728	-	5,372,939	5,957,330	10.9%
Buildings & Facilities	-	40,825	-	-	-	-	
Health Department	4,604	7,093	4,574	1,886	6,500	650,035	9900.5%
Coroner	24,342	22,898	22,634	9,978	22,000	23,000	4.5%
Human Services	5,937,540	6,759,112	7,168,249	1,801,012	6,893,906	7,832,272	13.6%
Highway Revenue	4,830,173	5,255,989	9,071,262	2,009,846	4,824,200	4,866,500	0.9%
Total Operating Revenues	\$ 26,239,272	\$ 21,466,044	\$ 27,184,789	\$ 5,825,110	\$ 28,305,016	29,938,634	5.8%
Total Debt Expenditures	\$ 1,339,367	\$ 1,339,637	\$ 722,675	\$ 2,275,554	\$ 1,821,036	2,280,957	25.3%
Total Operating Expenditures	\$ 31,074,202	\$ 34,312,845	\$ 34,103,398	\$ 15,765,438	\$ 37,327,963	40,481,057	8.4%
Total Property Tax Levy Limit	\$ 11,452,904	\$ 11,709,933	\$ 10,582,564	\$ 12,446,731	\$ 12,092,055	12,723,380	5.2%
Net Excess/(Deficit)	\$ 5,731,453	\$ (2,460,840)	\$ 2,941,279	\$ 477,393	\$ (0)	(0)	0.0%

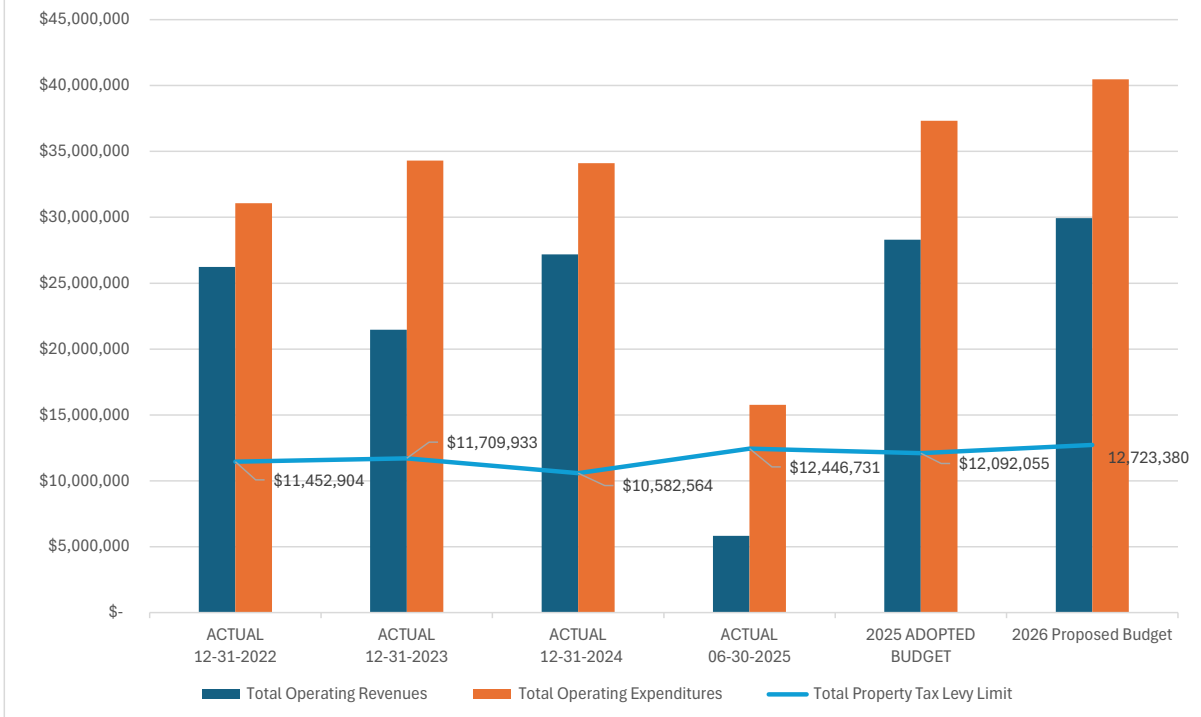
Department Cost Center	ACTUAL 12-31-2022	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 Proposed Budget	Percentage Change
Vernon Manor	\$ 7,328,503	\$ 8,711,459	\$ 3,867,402	\$ 4,674,541	\$ 7,978,100	8,241,458	103.3%
Vernon Acres	801,963	1,068,008	530,645	541,433	1,770,736	1,665,376	94.0%
Solid Waste	972,567	1,212,600	1,117,126	315,433	700,000	736,000	105.1%
Recycling	263,112	322,208	379,830	130,623	352,500	354,000	100.4%
Total Enterprise Expenses	\$ 9,366,145	\$ 11,314,275	\$ 5,895,003	\$ 5,662,030	\$ 10,801,336	10,996,834	194.2%
Vernon Manor	7,645,859	7,652,867	3,030,877	4,018,236	7,978,100	8,241,458	103.3%
Vernon Acres	491,440	976,807	487,733	624,223	1,770,736	1,665,376	94.0%
Solid Waste	1,112,313	1,245,890	286,145	793,375	700,000	736,000	105.1%
Recycling	327,772	288,084	379,830	199,699	351,000	354,000	100.9%
Total Enterprise Revenue	\$ 9,577,384	\$ 10,163,648	\$ 4,184,585	\$ 5,635,533	\$ 10,799,836	10,996,834	195.1%
Highway Revenue	4,830,172.76	5,255,988.62	9,071,261.69	2,009,846.35	4,824,200.00	4,866,500	0.9%
Highway	7,583,785.19	9,029,373.25	6,935,940.13	2,645,628.21	8,851,700.00	10,480,860	18.4%

Budget
Statistics &
Position
Information

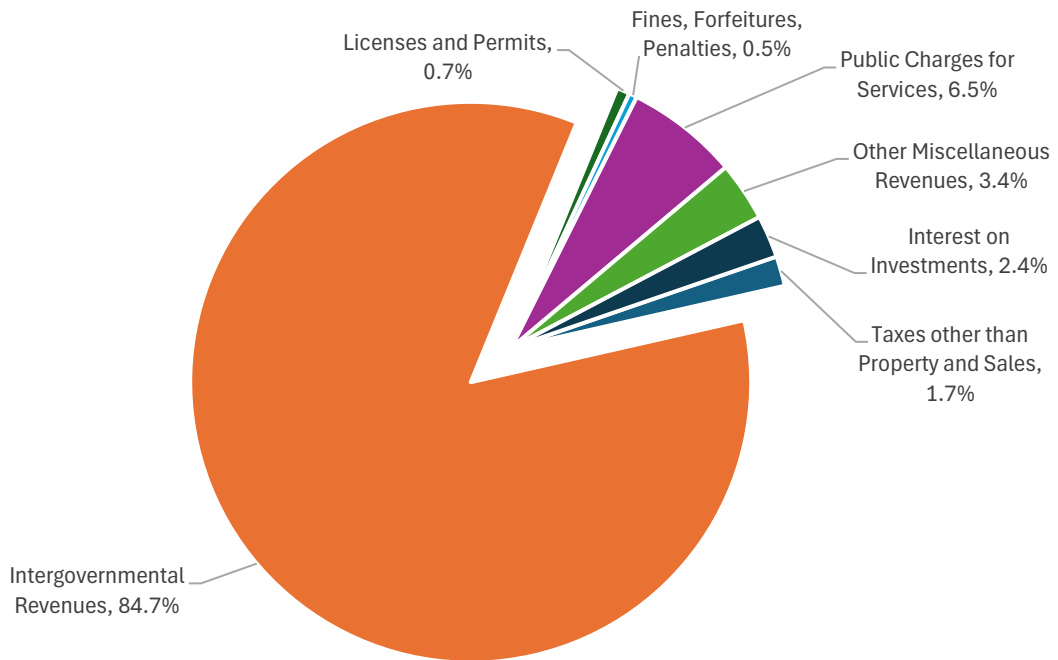
2026 GENERAL FUND BUDGET PROPOSAL COMPARISON



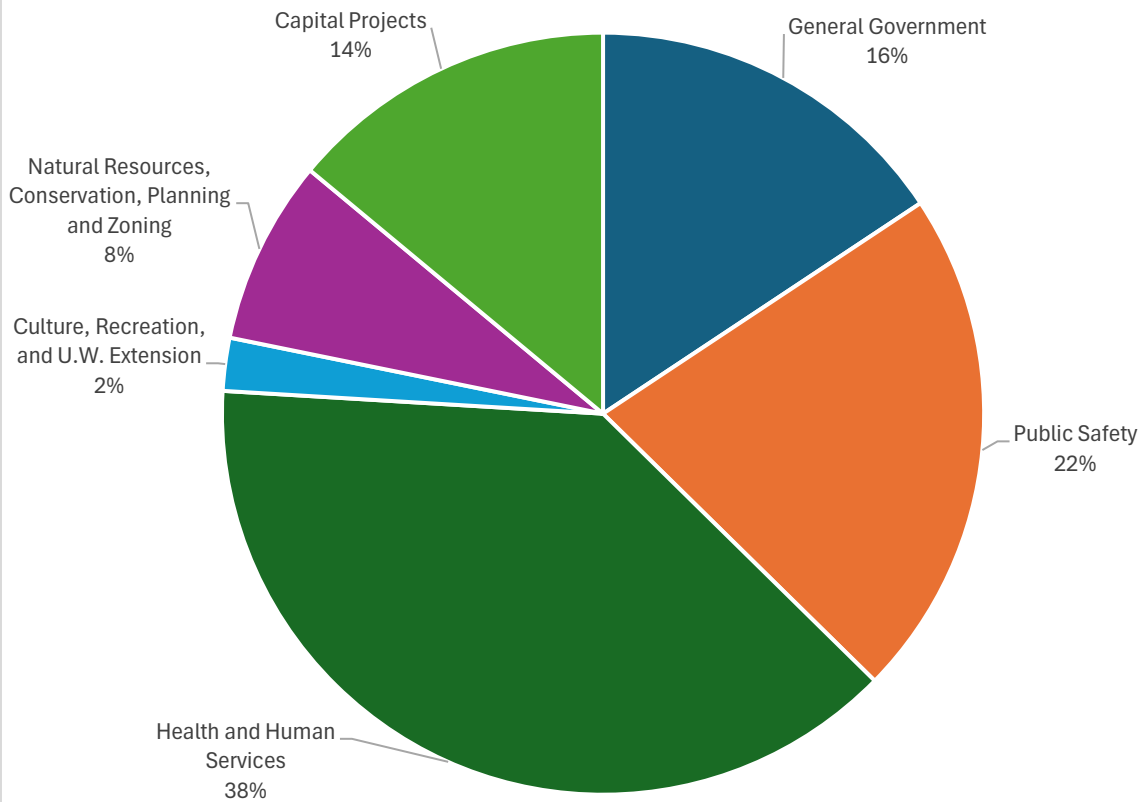
GENERAL FUND COMPARISON OF OPERATING BUDGET W/LEVY



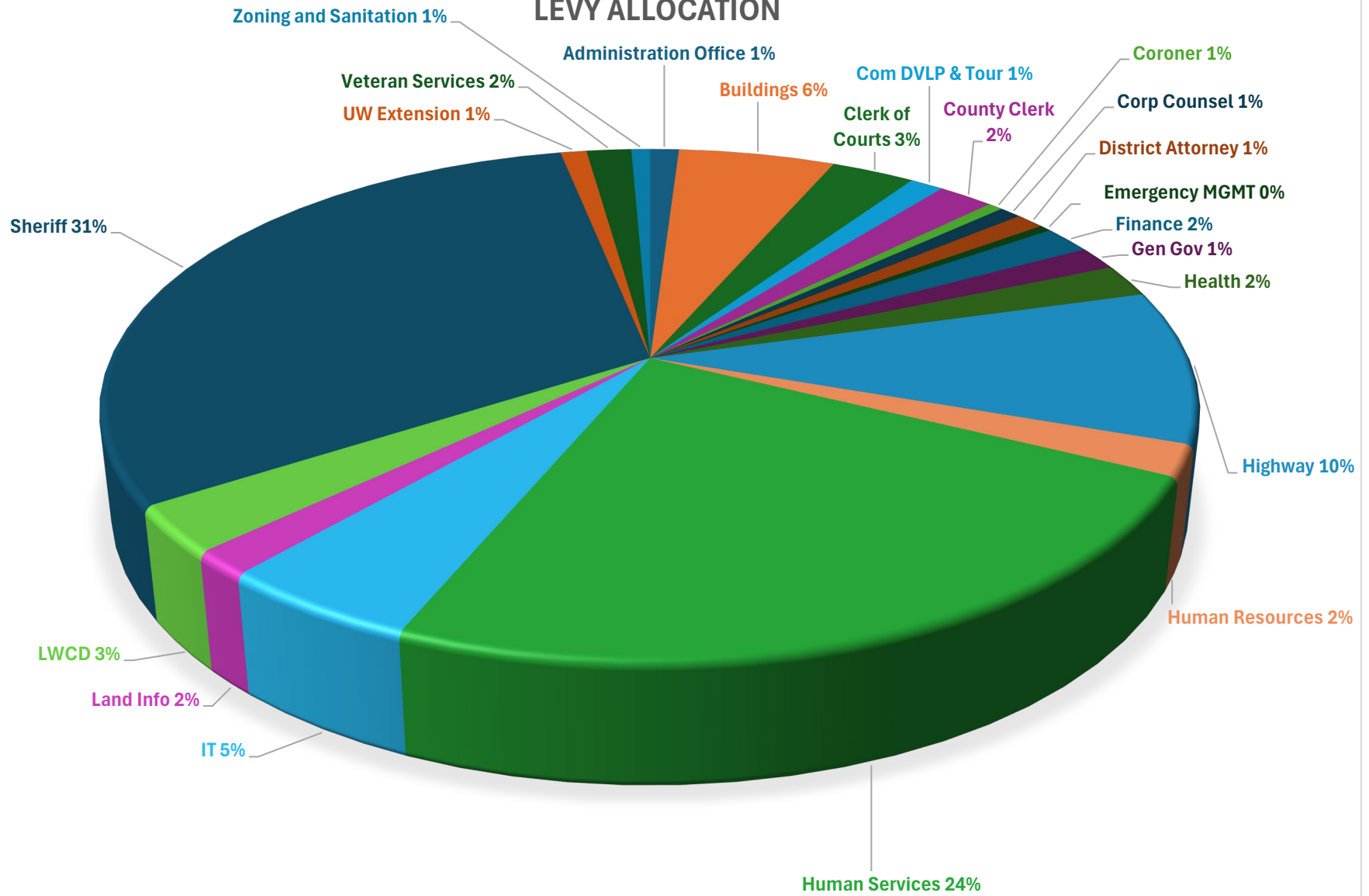
GENERAL FUND REVENUE SOURCES

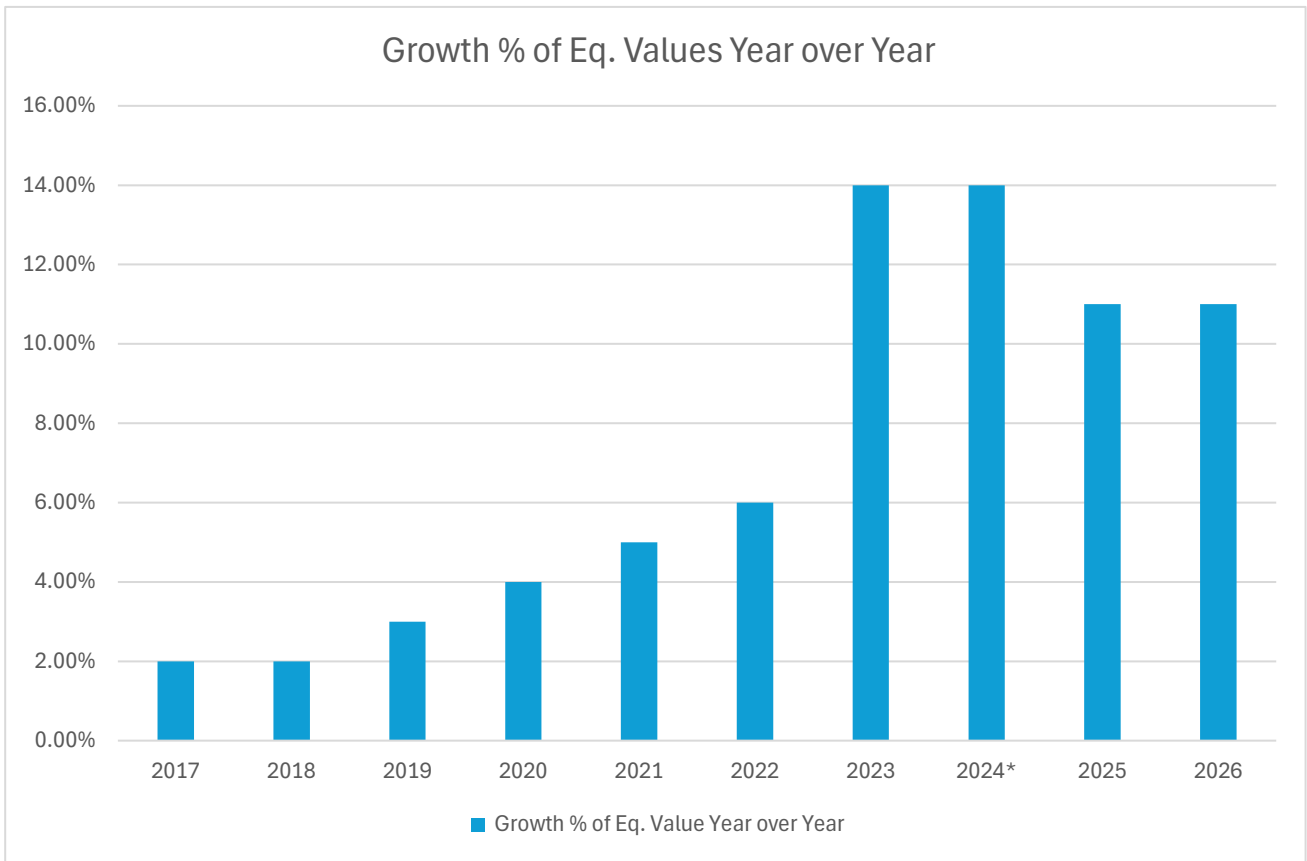
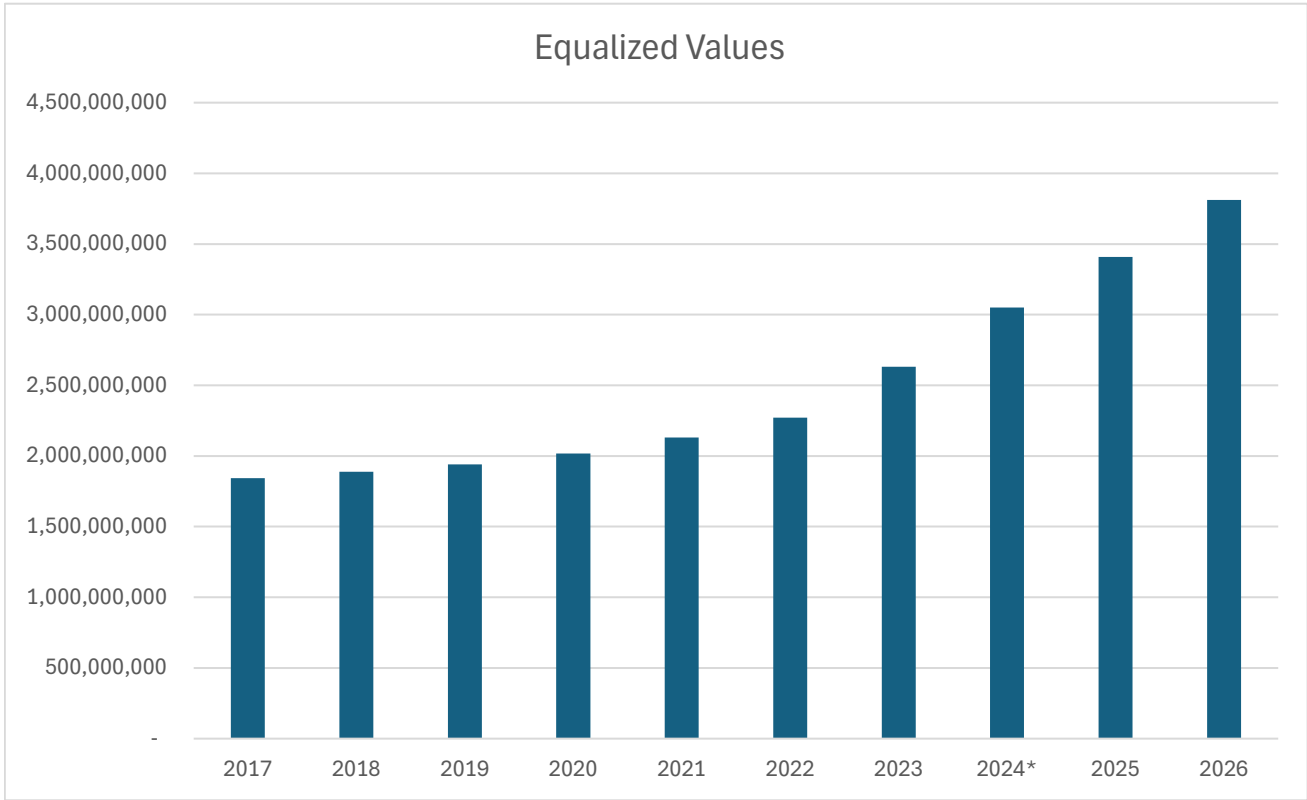


GENERAL FUND EXPENDITURE PERCENTAGES BY FUNCTION



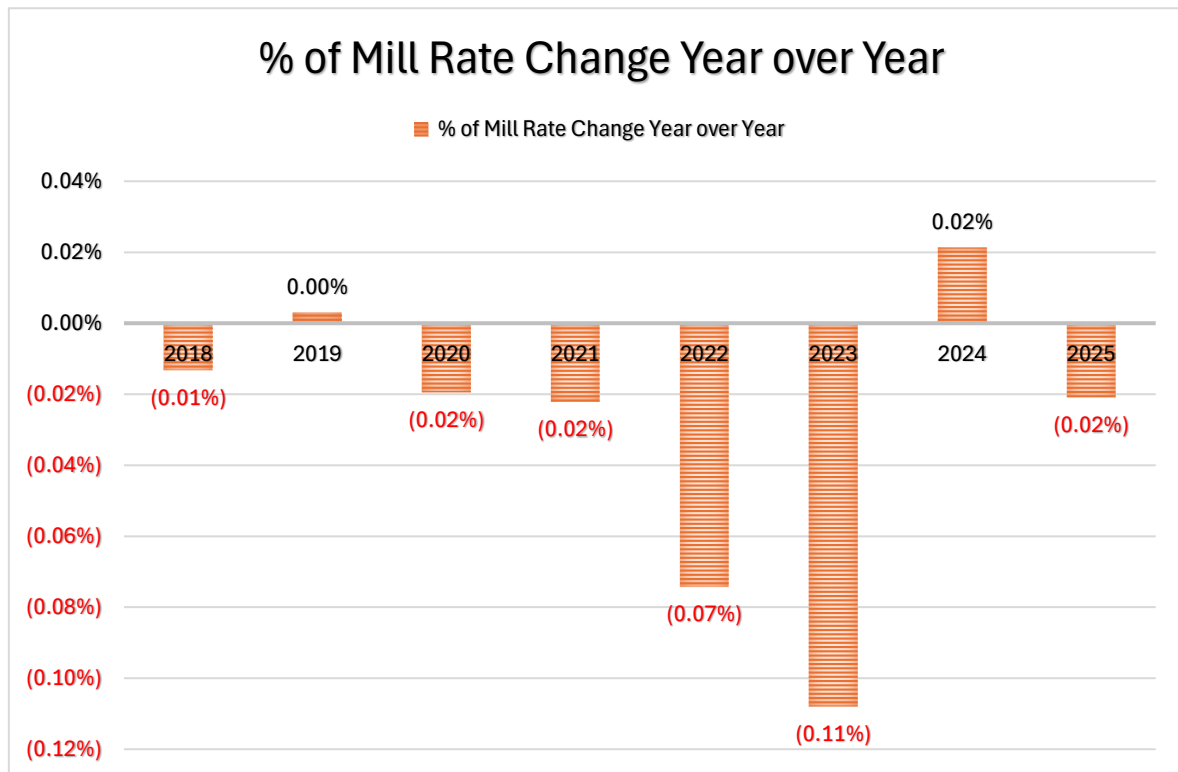
LEVY ALLOCATION

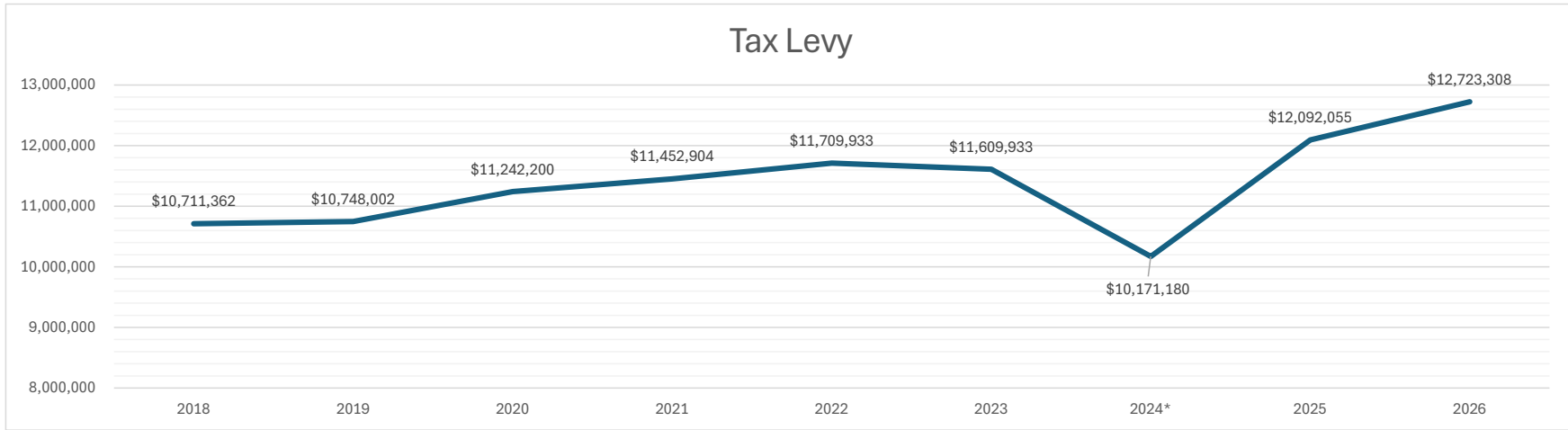




Tax Year	Budget Year	Equalized Value	Tax Levy	Mill Rate	Growth % of Eq. Value Year over Year	% of Mill Rate Change Year over Year
2017	2018	1,887,921,800	10,711,362	0.005674	2.00%	(0.01%)
2018	2019	1,939,547,200	10,748,002	0.005542	3.00%	(0.01%)
2019	2020	2,017,673,700	11,242,200	0.005572	4.00%	0.00%
2020	2021	2,129,915,300	11,452,904	0.005377	5.00%	(0.02%)
2021	2022	2,271,434,400	11,709,933	0.005155	6.00%	(0.02%)
2022	2023	2,630,524,000	11,609,933	0.004414	14.00%	(0.07%)
2023	2024	3,050,754,400	10,171,180	0.003334	14.00%	(0.11%)
2024	2025	3,408,870,600	12,092,055	0.003547	11.00%	0.02%
2025	2026*	3,811,350,700	12,723,308	0.003338	11.00%	(0.02%)

*2026 Tax Levy & Mill Rate pending County Board approval





* 2024 debt levy of \$2,275,554 not apportioned on County tax bills. 2024 adopted tax levy was \$12,446,733



Proposed Changes in FTE Positions for 2026 County Budget

	Net Increase/(Decrease) FTE	Est. Annual Cost Salary & Fringe	Net Levy Impact
Solid Waste & Recycling	0.25	\$ 4,588.47	\$ -
<i>*Seasonal Worker (Part-Time)</i>			
Human Services			
Social Worker/Case Manager (Part-Time) <i>(no levy funds)</i>	0.50	\$ 31,850.33	\$ -
Child Support Specialist (change from Part-Time to Full-Time) <i>(Possible reduction of county funds with child support incentive payment)</i>	0.50	\$ 25,953.09	\$ 8,650.16
Buildings & Facilities			
Maintenance Technician <i>(reducing hours of Lead Maintenance Specialist and elimination of Highway custodian savings of \$49,000)</i>	1.00	\$ 70,271.02	\$ 21,271.02
Total FTE Increase/(Decrease)	<u>2.25</u>		<u>\$ 29,921.18</u>

**New Job Description & Position for 2025*

Changes in Annual Hours for 2026 County Budget

	Est. Increase in Hours	Est. Annual Cost Salary & Fringe	Net Impact
Solid Waste & Recycling			
Solid Waste Services Director	130	\$ 5,356.40	
		\$ 409.76	
		\$ 385.66	
Total Number of Hours Increased	<u>130.00</u>		<u>\$ 6,151.83</u>

**Positions listed work 75 hrs bi-weekly or 1950 hours annual, this change will bring the bi-weekly hours to 80 and annual hours to 2080*

Changes in Employee Benefits Included in 2026 Budget

- Cost of Living Allowance increase of 1% for all County employees, with an additional 0.5% for those employees “in-range” on the County wage scale
- 4% wage increase for Sheriff’s Office deputies (union)
- Health Insurance rates decreased for the second year by approximately 2.5%
- Wisconsin Retirement System contribution of 7.2% for general employees and 14.7% for employees in protective status
- Continued budgetary commitment to the Neighborhood Family Clinic partnership (\$75,000)

2026 Capital Outlay Approved Projects

Department	Item	Amount
Highway	Road Projects	\$ 3,000,000.00
Highway	Equipment	\$ 695,123.00
Human Services	Vehicle	\$ 40,000.00
IT	Equipment	\$ 285,950.00
Sheriff	(4) squad cars+ outfitting	\$ 288,140.00
Emergency Management	Storage Building	\$ 360,000.00
Vernon Manor	Van	\$ 92,000.00

Total **\$ 4,761,213.00**

2025 Approved Ho-Chunk Funding Requests for 2026 Budget

Department	Project Request	2026 Approved Ho-Chunk
Land & Water Conservation Department	High Water Warning System	\$ 16,500.00
Highway	County Highway F Overlay	\$ 400,000.00
Sheriff's Office	"Creating a Process for Change" Domestic Violence Reduction	\$ 82,420.00
Community Development	Community Development Grant Program	\$ 150,000.00
Community Development	Couleecap Support	\$ 40,000.00
Community Development	Vernon County Grant Match Support Program	\$ 60,000.00
Total Approved Requests		\$ 748,920.00

2026 Funds	\$ 1,200,000.00
Town of Whitestown	(\$ 83,000.00)
Town of Stark	(\$ 37,000.00)
Finance Cmte Approved	(\$ 748,920.00)
Unassigned Funds	\$ 331,080.00

Department Budgets

Administration

Description/Services

The Vernon County Administrative Coordinator is responsible for coordinating all administrative and management functions of the county government not otherwise vested by law in boards and commissions, or in other elected officers. The Administrative Coordinator assumes the duties, responsibilities, and authority in accordance with Wis. Statutes 59.19 and is responsible for presenting and preparing the final budget for approval to the County Board of Supervisors.

Mission Statement

The mission of Administration is to ensure that all County departments deliver the highest possible level of service to Vernon County residents in a courteous, honest, and respectful manner. Cooperation between County team leaders is essential to achieving a highly efficient and productive operation. Partnerships between other governmental entities and organizations are essential to building trust and achieving common goals throughout the County. Administration strives to provide the best possible information and support to the County Board in order to make sound operational and policy decisions.

2025 Accomplishments/Highlights

List any accomplishments or highlights of 2025 that occurred.

1. Implementation of a management agreement with Bethany St. Joseph to manage the day-to-day operations of Vernon Manor and Vernon Acres.
2. Facilitated Long-Range Planning for County Board Supervisors and Department Heads.
3. Successful implementation of County-wide wage study led to increased retention and decreased turnover rates among staff.

Top 3 Goals/Priorities

List the top 3 goals or priorities for the department in 2026.

1. Implementation of Priority Based Budgeting.
2. Successful implementation of new ERP and HRIS systems.
3. Implementation of the County Long-Range Plan and Comprehensive Plan.

Staffing

The Administration budget reflects staffing for one full-time Administrative Coordinator.

Administration Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05164.5111	SALARIES - REGULAR	206,649	137,164	64,995	129,897	132,608	2.1%
10.05164.5151	FICA-COUNTY SHARE	15,438	10,278	4,859	9,938	10,144	2.1%
10.05164.5152	RETIREMENT-COUNTY SHARE	14,057	8,953	4,519	9,028	9,548	5.8%
10.05164.5153	HEALTH INS-COUNTY SHARE	11,772	8,787	3,867	12,528	12,214	-2.5%
10.05164.5154	LIFE INS-COUNTY SHARE	34	41	7	104	18	-83.0%
10.05164.5216	PRINTING	-	258	-	500	500	-
10.05164.5225	TELEPHONE	-	-	-	-	-	-
10.05164.5310	OFFICE AND COMPUTER SUPPLIES	367	(57)	-	250	250	-
10.05164.5311	POSTAGE AND ENVELOPES	-	-	-	-	-	-
10.05164.5325	REGISTRATIONS & TRAINING	224	494	155	1,000	1,000	-
10.05164.5329	DUES & SUBSCRIPTIONS	166	189	-	500	500	-
10.05164.5333	MILEAGE	335	148	132	500	500	-
10.05164.5335	MEALS	44	129	75	200	200	-
10.05164.5336	LODGING	188	196	366	500	500	-
10.05164.5539	RENTALS AND LEASES	-	-	-	-	-	-
10.05164.5803	COMPUTER CAPITAL OUTLAY	-	-	-	-	-	-
	Total Expenditure	\$249,272	\$166,581	\$78,976	\$164,945	\$167,982	1.84%
	Total Revenue	-	-	-	-	-	
	Total Levy					\$167,982	

Building and Facilities

Description/Services

The Vernon County Building and Facilities Department oversees all maintenance and security for County facilities.

2025 Accomplishments/Highlights

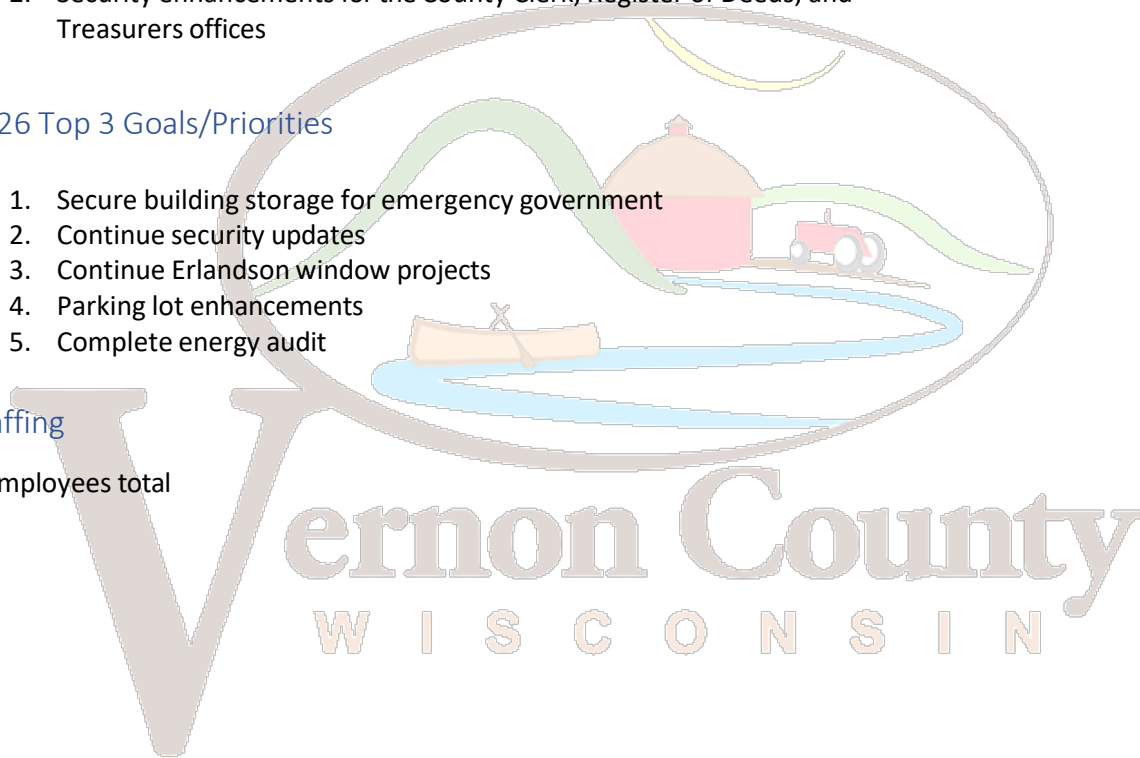
1. Multiple office enhancements
2. Security enhancements for the County Clerk, Register of Deeds, and Treasurers offices

2026 Top 3 Goals/Priorities

1. Secure building storage for emergency government
2. Continue security updates
3. Continue Erlandson window projects
4. Parking lot enhancements
5. Complete energy audit

Staffing

4 employees total



Buildings & Facilities Department 2026 Budget Proposal

Total Revenue	40,825	-	-	-	-	-
Total Expenditure	406,236	393,689	184,118	476,600	917,053	92.4%
Total Levy					917,053	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05166.5047	JAIL REPAIRS AND MAINTENANCE	-	-	-	-	20,000	-
10.05166.5048	REPAIRS AND MAINTENANCE	-	-	-	-	64,400	-
10.05166.5111	SALARIES - REGULAR	-	-	-	-	48,300	-
10.05166.5112	SALARIES - PART-TIME	-	-	-	-	-	-
10.05166.5113	SALARIES - OVERTIME	-	-	-	-	500	-
10.05166.5151	FICA-COUNTY SHARE	-	-	-	-	3,700	-
10.05166.5152	RETIREMENT-COUNTY SHARE	-	-	-	-	3,500	-
10.05166.5153	HEALTH INS-COUNTY SHARE	-	-	-	-	15,000	-
10.05166.5154	LIFE INS-COUNTY SHARE	-	-	-	-	18	-
10.05166.5222	UTILITIES	-	-	-	-	165,000	-
10.05166.5225	TELEPHONE	-	-	-	-	370	-
10.05166.5228	REFUSE COLLECTIONS	-	-	-	-	5,600	-
Total Expenditure - Sheriff Building		\$ -	\$ -	\$ -	\$ -	\$ 326,388	-

Buildings & Facilities Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05117.5048	REPAIRS AND MAINTENANCE	37,017	39,022	11,755	40,000	32,000	-20.00%
10.05117.5111	SALARIES - REGULAR	59,260	64,457	28,585	66,500	120,000	80.45%
10.05117.5112	SALARIES - PART-TIME	5,712	10,637	427	7,000	-	-100.00%
10.05117.5113	SALARIES - OVERTIME	-	-	-	-	-	-
10.05117.5145	FLEX SPENDING FEE	1	-	-	-	-	-
10.05117.5151	FICA-COUNTY SHARE	4,547	5,300	2,017	5,310	9,300	75.14%
10.05117.5152	RETIREMENT-COUNTY SHARE	4,030	4,482	1,988	4,600	8,640	87.83%
10.05117.5153	HEALTH INS-COUNTY SHARE	22,348	23,413	10,160	21,000	35,000	66.67%
10.05117.5154	LIFE INS-COUNTY SHARE	27	20	9	35	40	14.29%
10.05117.5222	UTILITIES	58,060	54,602	24,900	65,000	60,000	-7.69%
10.05117.5225	TELEPHONE	1,689	1,278	660	1,200	1,700	41.67%
10.05117.5228	REFUSE COLLECTIONS	3,540	3,256	491	3,400	1,400	-58.82%
10.05117.5320	JANITORIAL SUPPLIES	8,846	7,402	10,183	10,000	18,000	80.00%
	Total Expenditure - Courthouse	\$ 205,077	\$ 213,869	\$ 91,174	\$ 224,045	\$ 286,080	27.69%

Buildings & Facilities Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05118.5048	REPAIRS AND MAINTENANCE	28,623	23,528	10,192	19,525	22,000	12.68%
10.05118.5111	SALARIES - REGULAR	66,458	87,070	45,394	89,000	127,000	42.70%
10.05118.5112	SALARIES - PART-TIME	247	347	-	500	-	-100.00%
10.05118.5113	SALARIES - OVERTIME	876	2,606	161	1,500	1,000	-33.33%
10.05118.5151	FICA-COUNTY SHARE	4,790	6,302	3,084	6,800	9,716	42.88%
10.05118.5152	RETIREMENT-COUNTY SHARE	4,596	6,206	3,168	6,300	9,144	45.14%
10.05118.5153	HEALTH INS-COUNTY SHARE	18,759	23,711	15,892	21,500	30,770	43.12%
10.05118.5154	LIFE INS-COUNTY SHARE	24	15	14	30	35	16.67%
10.05118.5222	UTILITES	21,990	21,132	11,450	26,000	23,750	-8.65%
10.05118.5225	TELEPHONE	792	400	185	300	370	23.33%
10.05118.5228	REFUSE COLLECTIONS	3,139	2,818	512	3,100	1,300	-58.06%
10.05118.5320	JANITORIAL SUPPLIES	3,001	5,686	2,891	3,000	4,500	50.00%
10.05118.5333	MILEAGE	-	-	-	-	-	-
Total Expenditure - Erlandson		\$ 153,295	\$ 179,820	\$ 92,943	\$ 177,555	\$ 229,585	29.30%

Buildings & Facilities Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
85.00000.1203	TRANSFER IN	-	-	-	-	-	-
85.00000.4002	STATE FUNDING	-	-	-	-	-	-
85.00000.4830	PROPERTY SALES	40,825	-	-	-	-	-
Total Fund 85 Revenue		40,825	0	0	0	0	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 BUDGET	PERCENT CHANGE
85.00000.2001	TRANSFERS OUT	-	-	-	-	-	-
85.00000.5810	CAPITAL OUTLAY	47,864	71,181	10,447	75,000	75,000	-
Total Fund 85 Expenditure		47,864			75,000	75,000	-

Total Revenue		40,825	-	-	-	-	-
Total Expenditure		406,236	393,689	184,118	476,600	917,053	92.4%
Total Levy						917,053	

Clerk of Court

Description

Clerks of circuit court are public officials elected to four-year terms in countywide races. They are statutorily responsible for various record keeping functions of the courts. As custodians of the courts' records, clerks of circuit court play a significant role in Wisconsin's judicial system.

Mission Statement

As local court administrative personnel, court clerks are at the center of an enormous variety of activities and work daily with many different people. Law enforcement, the legal community, local, state and federal agencies, businesses and the public depend upon the office to solve a wide range of problems. The administrative responsibilities at the circuit court level involve a variety of tasks. These include budgeting and administering trial court resources, developing effective policies and procedures, recruiting, and maintaining competent staff. Clerks of court provide an administrative link between the judiciary, the county boards and the public.

2026 Priorities

The security of the Judge and staff continues to be a priority; the security assessment report of the Courthouse/Annex campus will help identify gaps in courthouse security and our goal will be to work with law enforcement to address and eliminate these gaps.

Our office continues to schedule with out-of-county judges for cases with conflicts or substitution requests. During the pendency of these cases, the out-of-county judges will hold court hearings in Vernon County in addition to Judge Gaskell's court calendar, Jury Selections and Jury Trials. These assignments require the staff to handle four judges, the family court commissioner and the challenge of their rotating schedules. A priority moving forward is to continue to make certain the out-of-county assigned cases are processed in a timely and efficient manner to transition our office to normal operating procedures.

It is a priority to continue to hold the court system to the highest standard of professionalism and accuracy. In addition, maintaining excellent working relationships with the outside agencies in which we interact and treat the public with courtesy and respect to help them through what may be a very difficult time in their lives.

Staffing

<u>Position</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Clerk of Court	1	1	1	1
Chief Deputy/ Financial Admin.	1	1	1	1
Deputy Clerk of Court	2	2	2	2
Deputy Sheriff/ Court Services	1	1	1	1
Circuit Court- Register In Probate Judicial Assistant Juvenile Clerk	1	1	1	1
Circuit Court- Administrative Assistant II	1	1		
Total FTE Count =	7	7	6	6
Circuit Court- Administrative Assistant II			1	1
Bailiff (on call)	1	1	1	2
Total PTE Count =	1	1	2	3

Clerk of Courts 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05133.4002	STATE FUNDING	85,450	56,790	-	-	-	-
10.05133.4121	FEES-COURT ACTIONS-MARRIAG	390	320	200	300	300	99.0%
10.05133.4122	SUIT TAX & FEES FOR COUNTY	24,985	23,354	14,718	34,000	34,000	100.0%
10.05133.4123	INTEREST INC-CLERK OF COUR	3,596	5,861	2,789	2,500	2,500	99.9%
10.05133.4129	REGISTER IN PROBATE FEES	16,623	15,369	7,246	12,000	14,000	116.6%
10.05133.4141	ORDINANCE/FORFEIT/DEFAULTS	24,719	20,535	12,998	36,000	36,000	100.0%
10.05133.4142	OCCUP DRIVERS LICENSES FEE	-	-	40	80	80	96.3%
10.05133.4143	PENAL FINES	15,384	14,706	8,079	20,000	20,000	100.0%
10.05133.4145	CLERK OF COURT GRANT	52,275	52,275	26,137	52,275	75,000	143.5%
10.05133.4146	COUNTY MUNICIPAL FEES	590	550	1,935	1,000	2,500	249.7%
10.05133.4147	LEGAL FEES FOR JUVENILE AC	48	120	60	250	250	98.8%
10.05133.4152	INTEREST ON JUDGEMENTS	1,228	415	357	2,700	1,000	36.9%
10.05133.4179	IGNITION INTERLOCK	650	696	404	1,000	1,000	99.7%
10.05133.4181	REST.ADMIN.SUR 5%	-	-	-	10	10	70.0%
10.05133.4209	BAIL BOND FORF	-	2,600	-	1,000	1,000	99.7%
10.05133.4300	PETTY CASH	-	-	-	-	-	-
10.05133.6134	OTHER REVENUES	3,699	2,625	2,510	8,500	8,500	100.0%
10.05133.6135	FCC REVENUE	1,650	1,750	1,000	2,000	2,000	99.9%
10.05707.6134	OTHER REVENUES	29,049	27,959	162	28,000	28,000	-100.0%
Total Revenue		260,336.85	225,923.42	78,634.55	201,615.00	226,140.00	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05133.5048	REPAIRS AND MAINTENANCE	3,332	354	354	3,400	-	-100.0%
10.05133.5111	SALARIES - REGULAR	321,027	319,632	149,784	321,651	343,800	6.9%
10.05133.5112	SALARIES - PART-TIME	4,059	10,914	3,372	17,469	60,926	248.8%
10.05133.5113	SALARIES - OVERTIME	-	-	252	-	-	-
10.05133.5145	FLEX SPENDING FEE	1	-	-	-	-	-
10.05133.5151	FICA-COUNTY SHARE	23,083	23,421	10,875	27,438	30,962	12.8%
10.05133.5152	RETIREMENT-COUNTY SHARE	21,680	22,233	10,431	23,620	24,754	4.8%
10.05133.5153	HEALTH INS-COUNTY SHARE	83,883	68,595	30,007	87,690	85,498	-2.5%
10.05133.5154	LIFE INS-COUNTY SHARE	141	93	45	300	104	-65.3%
10.05133.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
10.05133.5212	LEGAL SERVICES	22,753	36,992	2,449	30,650	32,300	5.4%

Clerk of Courts 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05133.5215	OTHER PROFESSIONAL SERVICE	21,772	23,059	7,691	15,500	15,500	-
10.05133.5216	PRINTING	691	97	279	500	500	-
10.05133.5225	TELEPHONE	2,476	1,528	-	-	-	-
10.05133.5310	OFFICE AND COMPUTER SUPPLI	6,116	6,636	2,630	7,000	7,000	-
10.05133.5311	POSTAGE AND ENVELOPES	6,228	6,496	2,476	6,250	6,250	-
10.05133.5325	REGISTRATIONS & TRAINING	-	-	-	400	400	-
10.05133.5329	DUES & SUBSCRIPTIONS	3,306	4,707	2,319	4,000	5,000	25.0%
10.05133.5333	MILEAGE	-	-	-	750	750	-
10.05133.5335	MEALS	-	-	-	250	250	-
10.05133.5336	LODGING	-	98	-	750	750	-
10.05133.5340	LAW LIBRARY EXPENSES	-	-	-	-	-	-
10.05133.5341	WITNESS FEES	222	78	165	500	500	-
10.05133.5342	JURY TRIAL EXPENSE	12,303	7,712	2,876	14,000	14,000	-
10.05133.5343	TRANSCRIPTS EXPENSE	840	604	259	2,000	1,000	-50.0%
10.05133.5344	INTERPRETER EXPENSE	(1,837)	838	523	750	750	-
10.05133.5539	RENTALS AND LEASES	744	131	709	750	1,500	100.0%
10.05133.5571	SOBRIETY COURT	19,398	32,413	8,609	33,750	33,750	-
10.05133.5572	CASA PROGRAM	-	-	-	-	-	-
10.05133.5576	FCC DUES	250	-	-	200	200	-
10.05133.5577	FCC MEALS	-	-	-	150	150	-
10.05133.5578	FCC MILEAGE	-	-	-	500	500	-
10.05133.5579	FCC LODGING	-	-	216	500	500	-
10.05133.5600	SOBRIETY COURT FEDERAL GRA	-	-	-	-	-	-
10.05133.5610	SOBRIETY CRT FED GRANT 20-	44,953	119	1,170	-	-	-
10.05133.5810	CAPITAL OUTLAY	1,650	-	-	-	-	-
10.05133.5999	MISCELLANEOUS	107	-	62	250	250	-
10.05707.5212	LEGAL SERVICES	56,719	58,016	14,703	48,750	48,750	-100.0%
10.05130.5111	SALARIES - REGULAR	-	-	-	-	-	-
10.05130.5112	SALARIES - PART-TIME	36,591	36,591	23,119	41,466	-	-100.0%
10.05130.5151	FICA-COUNTY SHARE	2,799	2,799	1,769	-	-	-
Total Expenditure		695,287.35	664,155.87	277,142.14	691,183.28	716,592.65	3.68%
Total Revenue		260,336.85	225,923.42	78,634.55	201,615.00	226,140.00	12.16%
Total Levy						490,452.65	

County Clerk's Office

Description/Services

The County Clerk's Office provides efficient, friendly, and consistent public service often directed by Wisconsin State Statutes.

The County Clerk is a constitutional officer elected every four years by voters of Vernon County. The Clerk's chief duty is to act as a Clerk for the County Board of Supervisors and facilitates / retains County Board and Committee agendas, meetings, and minutes. The Clerk serves the County Board and other county departments assuring completion of necessary support functions and management of records.

Mission Statement

To always conduct the Vernon County Clerk's Office as a public trust with the highest standards of excellence, integrity, fairness, teamwork and in the best interest of those we serve, the citizens of Vernon County.

2025 Accomplishments/Highlights

1. Successful transition to a new chief deputy clerk and new deputy clerk, we now have three notaries in the office.
2. Successfully conducted a February Primary and Spring Election.
3. Continued being a resource for municipalities and offered guidance on finances, processes, and elections.
4. Finished office/workplace security measures and created a warmer, more inviting space for all who visit.
5. The County Directory has been updated, published and posted and is being maintained in real time.

Top Goals/Priorities

1. With the recent legal rulings, legislative actions, and national trends we will strive to become more educated on electoral procedures and keep all municipalities well informed.
2. Prioritize ongoing training for staff in leadership, regulations, and customer service.
3. Increase operational efficiency in office processes to optimize workflows and reduce administration costs.
4. Enhance public service by ensuring all county records are accurately maintained and easily accessible while keeping the integrity of all vital records

County Clerk's Office 2026 Budget Proposal

ACCOUNT	Account Description	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	Account Description
10.05113.6134	OTHER REVENUES-CO CLERK FE	8,365	20,078	11,990	17,100	20,000	17.0%
10.05113.6136	MARRIAGE LIC FEES/CO FAMIL	3,200	3,320	1,240	3,740	3,740	-
10.05113.6185	MARRIAGE LICENSE FEES	4,100	4,600	1,830	5,400	5,400	-
10.05113.1203	TRANSFER IN	-	-	-	-	24,147	-
45.00000.4502	RENTAL INCOME	86,873	103,252	51,626	97,654	103,252	5.7%
71.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	24,147	-
71.00000.6135	MISC REVENUES	8,350	-	-	-	-	-
71.00000.6202	GRANT REVENUE-GAB	0	-	-	-	-	-
Total Revenue		110,888	131,250	66,686	123,894	180,687	45.84%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 BUDGET	PERCENT CHANGE
10.05113.5111	SALARIES - REGULAR	150,206	166,980	82,835	178,879	174,950	-2.2%
10.05113.5112	SALARIES - PART-TIME	1,033	8,605	2,218	4,065	6,000	47.6%
10.05113.5113	SALARIES - OVERTIME	-	321	-	-	-	-
10.05113.5145	FLEX SPENDING FEE	1	-	-	-	-	-
10.05113.5151	FICA-COUNTY SHARE	5,525	12,656	6,115	13,995	13,869	-0.9%
10.05113.5152	RETIREMENT-COUNTY SHARE	4,979	11,498	5,757	12,432	12,596	1.3%
10.05113.5153	HEALTH INS-COUNTY SHARE	27,676	55,006	23,508	37,582	36,642	-2.5%
10.05113.5154	LIFE INS-COUNTY SHARE	34	47	22	143	53	-62.9%
10.05113.5156	UNEMPLOYMENT COMPENSATION	-	1,480	-	-	-	-
10.05113.5216	PRINTING	-	982	-	1,800	1,000	-44.4%
10.05113.5225	TELEPHONE	723	776	-	-	-	-
10.05113.5242	COMPUTER MAINT. AGREEMENTS	3,600	-	-	-	-	-
10.05113.5302	ELECTION SUPPLIES	-	135,073	56,382	65,000	120,000	84.6%
10.05113.5310	OFFICE AND COMPUTER SUPPLI	2,288	7,034	621	5,000	3,000	-40.0%
10.05113.5311	POSTAGE AND ENVELOPES	9	149	-	1,000	500	-50.0%
10.05113.5325	REGISTRATIONS & TRAINING	90	125	125	1,000	1,000	-
10.05113.5329	DUES & SUBSCRIPTIONS	539	289	1,754	700	700	-
10.05113.5333	MILEAGE	139	-	84	500	500	-

County Clerk's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 BUDGET	PERCENT CHANGE
10.05113.5335	MEALS	27	72	81	100	100	-
10.05113.5336	LODGING	-	-	-	600	500	-16.7%
10.05113.5539	RENTALS AND LEASES	593	408	300	500	600	20.0%
10.05113.5570	VOTING MACHINES	-	7,982	-	7,800	7,800	-
10.05113.5803	COMPUTER CAPITAL OUTLAY	-	-	-	-	-	-
10.05111.5111	SALARIES - REGULAR	8,580	8,580	3,960	8,580	8,580	-
10.05111.5140	PER DIEM	55,895	58,430	18,400	75,000	60,000	-20.0%
10.05111.5151	FICA-COUNTY SHARE	4,930	5,128	1,711	6,394	6,394	-
10.05111.5152	RETIREMENT-COUNTY SHARE	583	592	275	700	700	-
10.05111.5216	PRINTING	251	500	-	500	500	-
10.05111.5225	TELEPHONE	425	1,207	1,166	-	-	
10.05111.5311	POSTAGE AND ENVELOPES	-	-	-	-	-	
10.05111.5325	REGISTRATIONS & TRAINING	-	655	-	700	700	-
10.05111.5329	DUES & SUBSCRIPTIONS	1,402	695	100	2,000	700	-65.0%
10.05111.5333	MILEAGE	14,831	17,210	5,356	17,000	17,000	-
10.05111.5335	MEALS	-	145	-	250	250	-
10.05111.5336	LODGING	-	-	-	600	600	-
10.05111.5999	MISCELLANEOUS	2,720	2,677	1,749	2,500	2,500	-
45.00000.5998	BILLS - NO LINE DETAIL	-	567	1,225	20,000	5,000	-75.0%
71.00000.2000	TRANSFER TO OTHER FUNDS	-	-	-	-	24,147	-
71.00000.5998	BILLS - NO LINE DETAIL	12,604	-	-	-	-	-
	Total Revenue	110,888	131,250	66,686	123,894	180,687	45.8%
	Total Expenditure	299,682	505,866	213,744	465,319	506,881	8.9%
	Total Levy					326,195	

Community Development Department

Description/Services

The Community Development Department offers resources and support to Vernon County departments, municipalities, and businesses to promote economic growth, enhance resiliency, and address community needs.

Mission Statement

The Community Development Department partners with Vernon County departments, municipalities, and businesses to identify funding and innovative strategies that will expand economic opportunity, strengthen neighborhoods, and ensure communities are well positioned to thrive.

2025 Accomplishments/Highlights

1. Partnered with the Vernon County Housing Task Force, UW-Madison Extension, and community leaders to develop the Vernon County Housing Study Report.
2. Internally launched the Vernon County Community Branding Campaign to establish consistent marketing and communication assets.
3. Secured a \$150,000 WI Economic Development Corporation grant to create the Elevate Vernon Grant Program, awarding up to \$10,000 each to 16 businesses for operational, marketing, and technology upgrades.
4. Secured a \$300,000 Pre-Disaster Flood Resiliency Grant to assess and prioritize flood resiliency in the Coon Creek and West Fork Kickapoo Watersheds.
5. Completed two FEMA Hazard Mitigation Grants to acquire and demolish eight floodplain properties and assist homeowners in relocating to safer areas.
6. Secured a \$310,321 FEMA Grant to replace backup generators at Vernon Manor, the Courthouse Annex Building, and Erlandson Building, and to install a new generator at Vernon Acres.
7. Awarded \$150,000 to local governments in Vernon County to support community improvement projects that boost economic development and resiliency.

2026 Top 3 Goals/Priorities

1. Publicly launch the Vernon County Community Branding Campaign to help attract workforce, support business growth, and boost tourism.
2. In partnership with local governments, nonprofits, school districts, and businesses, initiate or support efforts that will expand affordable housing options in Vernon County.
3. Collaborate with departments to secure and manage additional grants that support county programs, services and initiatives.

Staffing

The Community Development Department employs two full-time staff:

1. Community Development Director
2. Economic Development and Marketing Coordinator

Community Development 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05163.4022	ADMINISTRATIVE FEES	-	-	-	9,354	9,500	1.6%
10.05163.6135	MISC.INCOME	-	-	-	-	-	-
13.20007.4002	22 DNR MFC FOREST STATE FU	-	-	-	23,092	-	-100.0%
13.20008.4002	22 DNR MFC KICKAPOO STATE	-	-	-	-	-	-
13.30002.4002	FEMA 3 STATE FUNDING	54,966	4,499	6,130	-	-	-
13.30003.4002	FEMA 4 STATE FUNDING	-105	107,024	-	190,296	-	-100.0%
13.30005.4002	FEMA STATE FUNDING	28,341	-	45,568	36,900	-	-100.0%
13.90010.4002	STATE FUNDING - PSAP GRNT	-	-	-	-	-	-
13.30015.4002	FY24 BJA RVCRI GRANT FUNDING	8,109	89,505	47,652	149,602	-	-100.0%
13.40001.4002	2025 WEDC SBDG REV (ELEVATE)	-	-	-	-	-	-
13.30020.4002	FY24 PDFRG STATE REVENUE	-	-	-	-	250,000	-
13.30047.4002	FEMA DR-4520.47R GENERATORS	-	-	-	-	32,000	-
94.00000.1203	TRANSFER IN	-	-	-	-	5,000	-
94.00000.4008	VISITOR GUIDES REV	-	-	7,895	7,500	9,500	26.7%
94.00000.4020	VC AWARD BANQUET REV	-	-	-	2,000	3,000	50.0%
94.00000.6134	OTHER REVENUES	-	3,860	-	-	-	-
Total Revenue		91,312	204,888	107,245	418,744	309,000	-26.2%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 BUDGET	PERCENT CHANGE
10.05163.5111	SALARIES - FULL-TIME	91,583	141,079	54,152	203,781	159,495	-21.7%
10.05163.5112	SALARIES - PART-TIME	-	-	-	-	-	-
10.05163.5145	FLEX SPENDING FEE	-	-	-	90	-	-100.0%
10.05163.5151	FICA-COUNTY SHARE	7,895	11,194	4,006	15,589	12,201	-21.7%
10.05163.5152	RETIREMENT-COUNTY SHARE	7,047	10,380	3,825	14,163	11,484	-18.9%
10.05163.5153	HEALTH INS-COUNTY SHARE	-	12,831	8,464	37,620	18,466	-50.9%
10.05163.5154	LIFE INS-COUNTY SHARE	35	36	15	163	53	-67.5%
10.05163.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
10.05163.5212	LEGAL FEES	213	-	-	500	500	-
10.05163.5218	ADVERTISING AND PUBLISHING	31	156	45	100	100	-
10.05163.5225	TELEPHONE	271	158	-	-	-	-
10.05163.5310	OFFICE AND COMPUTER SUPPLI	833	497	-	800	800	-

Community Development 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05163.5311	POSTAGE AND ENVELOPES	-	149	73	200	150	-25.0%
10.05163.5325	REGISTRATIONS & TRAINING	1,200	345	160	300	600	100.0%
10.05163.5333	MILEAGE	216	948	892	2,000	1,750	-12.5%
10.05163.5335	MEALS	-	-	-	50	50	-
10.05163.5336	LODGING	-	-	-	150	150	-
10.05163.8500	S.M.R.T. BUS	15,000	15,000	15,000	15,000	-	-100.0%
13.00000.2001	TRANSFER OUT	-	-	-	-	-	-
13.20007.5119	DNR-MFC 22 TOWN OF FOREST EXP	6,336	-	-	-	-	-
13.20007.5111	DNR-MFC 22 TOWN OF FOREST SALA	-	4	23,732	23,092	-	-100.0%
13.20008.5119	DNR-MFC 22 TOWN OF KICKAPOO EX	-5	-	-	-	-	-
13.20008.5111	DNR-MFC 22 TOWN OF KICKAPOO SA	-	-	-	-	-	-
13.30002.5111	FEMA YR3 SALARIES	6,819	-	-	-	-	-
13.30002.5119	FEMA YEAR 3	77	657	32	-	-	-
13.30003.5111	FEMA YR4 SALARIES	-	5,761	-	-	-	-
13.30003.5119	FEMA YEAR 4	122,939	898	156,099	190,296	-	-100.0%
13.30005.5111	FEMA BRIC GIS SALARIES	15,356	-	-	-	-	-
13.30005.5119	FEMA BRIC GIS GRANT	-	-	39,500	36,900	-	-100.0%
13.30015.5165	FY24 BJA RVCRI GRANT EXPENSES	15,433	2,790	1,185	-	-	-
13.30015.5111	FY24 BJA RVCRI GRANT SALARIES	1,603	77,299	46,335	149,602	-	-100.0%
13.90010.5119	PSAP GRANT 2023	201,543	-8,837	-	-	-	-
13.40001.5119	2025 WEDC SBDG EXP (ELEVATE)	-	-	-	-	-	-
13.30020.5165	FY24 PDFRG EXPENSES	-	-	-	-	250,000	-
13.30020.5111	FY24 PDFRG SALARIES	-	-	-	-	-	-
13.30047.5119	FEMA DR-4520.47R GENERATORS EXPENSES	-	-	-	-	32,000	-
13.30047.5111	FEMA DR-4520.47R GENERATORS SALARIES	-	-	-	-	-	-
94.00000.2000	TRANSFERS OUT	-	-	-	-	-	-
94.00000.5218	ED CONF/TRNG/EVENT EXPENSE	1,853	4,854	1,014	5,500	8,000	45.5%
94.00000.5265	ED MARKETING & AD EXPENSE	4,808	5,739	18,531	25,960	31,485	21.3%
94.00000.5266	ED PARTNER SUPPORT EXPENSE	10,130	13,525	8,415	11,440	11,015	-3.7%
94.00000.5267	ED COMM EVENT & PROJECT EXP	557	-	-	1,600	2,000	25.0%
	Total Expenditure	511,769	295,462	381,475	734,896	540,298	-26.5%
	Total Revenue	91,312	204,888	107,245	418,744	309,000	-26.2%
	Total Levy					231,298	

Corporation Counsel 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-25	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05131.4022	GRANTS/ADMINISTRATION FEES	-	-	-	-	-	
10.05131.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	
22.00000.1203	TRANSFER IN	2,000.00	-	-	-	-	
22.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
	Total Revenue	2,000.00	-	-	-	0	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-25	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05131.5212	LEGAL SERVICES	5,227	154	-	-	-	
10.05131.5225	TELEPHONE	-	-	-	-	-	
10.05131.5800	OUTSIDE SERVICES	159,677	130,525	38,276	130,000	130,000	0.0%
10.05131.5810	CAPITAL OUTLAY	-	-	-	-	-	
22.00000.2000	TRANSFER TO OTHER FUNDS	-	-	-	-	-	
22.00000.5304	WEBSITE	-	-	-	-	-	
22.00000.5338	ORDINANCE CLASSIFICATION	1,250.00	1,250.00	-	-	-	
	Total Expenditure	166,154	131,928	38,276	130,000	130,000	0.0%
	Total Revenue	2,000	-	-	-	0	
	Total Levy	164,154	131,928	38,276	130,000	130,000	0.0%

Coroner's Department

Description/Services

The Vernon County Coroner's Office is authorized by Wisconsin State Statute 979.0 to investigate sudden or unexpected, violent, suspicious, or unnatural deaths to ensure the safety, health and welfare of the community. The office provides investigation, documentation and medical evaluation of reported cases. All deaths in Vernon County regardless of cause and manner are reportable to the coroner's office.

Mission Statement

The mission of the Coroner's Department, as defined by State statute, is not part of any police agency, Sheriff's Department or hospital. Our top priority is to honor the deceased while serving the living. We accomplish this by working with the family of the deceased and assisting them in dealing with their loss. Once the deceased is under our jurisdiction, we provide the family with appropriate information on all procedures. We attempt to comfort grieving families by providing relevant and informative literature and resources.

2025 Accomplishments/Highlights

1. With increased use of electronic death records, we have been able to decrease paper and printing expenditures.
2. Have hired an additional Deputy Coroner in the La Farge area. The new employee is undergoing training currently.
3. Cremation viewing has become a daily practice.

2026 Top 3 Goals/Priorities

1. Encourage training opportunities for Coroner staff.
2. Work closely with both Vernon Health and Emplify St. Joseph Hillsboro for providing services to our decedents and their families.
3. Review the Green Burial packet and work with families for timely completion of this process.

Coroner's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05134.6134	OTHER REVENUES	22,898	22,634	9,978	22,000	23,000	4.5%
	Total Revenue	22,898	22,634	9,978	22,000	23,000	4.5%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05134.5111	SALARIES - REGULAR	21,420	21,799	10,554	22,069	22,621	2.5%
10.05134.5112	SALARIES - PART-TIME	13,579	8,041	2,720	13,901	6,654	-52.1%
10.05134.5145	FLEX SPENDING FEE	11	-	-	-	-	-
10.05134.5151	FICA-COUNTY SHARE	1,946	1,526	686	2,751	2,751	-
10.05134.5152	RETIREMENT-COUNTY SHARE	1,738	1,839	893	1,966	1,966	-
10.05134.5153	HEALTH INS-COUNTY SHARE	21,187	22,133	9,636	12,528	12,214	-2.5%
10.05134.5154	LIFE INS-COUNTY SHARE	26	18	9	29	18	-39.0%
10.05134.5214	INVESTIGATIVE COSTS	31,541	19,874	19,113	34,000	35,000	2.9%
10.05134.5225	TELEPHONE	778	748	219	540	-	-100.0%
10.05134.5310	OFFICE AND COMPUTER SUPPLI	1,900	2,671	-	1,000	1,000	-
10.05134.5311	POSTAGE AND ENVELOPES	36	1,514	15	275	50	-81.8%
10.05134.5325	REGISTRATIONS & TRAINING	776	950	250	800	800	-
10.05134.5329	DUES & SUBSCRIPTIONS	-	-	-	1,200	140	-88.3%
10.05134.5333	MILEAGE	2,069	2,581	1,507	2,400	2,940	22.5%
10.05134.5335	MEALS	-	-	-	100	100	-
10.05134.5336	LODGING	-	959	196	800	800	-
10.05134.5539	RENTALS AND LEASES	1,844	1,244	-	-	-	-
	Total Expenditure	98,850	85,897	45,798	94,359	87,054	-7.74%
	Total Revenue	22,898	22,634	9,978	22,000	23,000	4.55%
	Total Levy					64,054	

District Attorney's Office

Description/Services

The Vernon County District Attorney's Office is responsible for promoting public safety through the fair and just prosecution of criminal offenses and non-criminal contested traffic matters; to protect the health and welfare of children who are victims of child abuse and neglect; to advocate for justice for the victims of crimes; to safeguard the rule of law.

Mission Statement

To work in partnership with law enforcement officers, probation agents, and correctional officers in their task of maintaining law and order in our communities so people do not become victims of crime.

To ensure that victims and witnesses of crimes are treated with dignity, respect, courtesy and sensitivity, and are afforded all their rights under the law.

To operate the business of the District Attorney's Office as efficiently as possible so that the safety returned to the taxpayers of Vernon County is maximized.

2025 Accomplishments/Highlights

1. Worked collaboratively with the Domestic abuse program in the County
2. Worked with the Treatment Court team to treat offenders for substance use disorders and to help reduce recidivism, including implementing changes to the 5th/6th Offenders Program of Operating While Intoxicated
3. Updating Furnishings in the office
4. Updating Legal Tools in the office
5. Hiring a new Assistant District Attorney
6. Continued work to create efficiencies in the Office of the District Attorney by working with other departments in the judicial system
7. Continue to clear out/archive old files in the office

2026 Top Goals/Priorities

1. Continue to work collaboratively with the Domestic Abuse Program in the County
2. Investigate and Explore Resources for expansion of the Diversion/Deferred Prosecution Agreement in the County
3. Explore and Work with Law Enforcement for a Bond Monitoring Program in the County
4. Be fully staffed in the office
5. Work with Building/Facilities and Highway Department to update and remodel the office of the District Attorney
 - a. Work towards clearing out old files within the office
 - b. Goal of having the office connected with our victim/diversion room so that we don't have to leave the office to re-enter the office.
 - c. Goal of moving waiting room so that entry into the office is ADA compliant
6. Continuation of implementing office changes for increased productivity

District Attorney 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05127.4002	STATE FUNDING	31,806	41,294	24,139	25,000	25,000	-
10.05127.6135	MISCELLANEOUS REVENUES	4,983	3,130	-	5,000	5,000	-
96.00000.1203	TRANSFER IN	-	-	-	-	-	-
96.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-
96.00000.4182	REST.ADMIN.SUR 10%	322	10,146	1,105	2,000	5,000	150.0%
	Total Revenue	37,111.10	54,570.15	25,244.82	32,000.00	35,000.00	9.4%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	PERCENT CHANGE
10.05127.5111	SALARIES - REGULAR	105,719	114,648	48,710	113,595	116,435	2.5%
10.05127.5112	SALARIES - PART-TIME	26,130	28,391	13,849	29,176	29,175	-
10.05127.5113	SALARIES - OVERTIME	-	-	-	-	-	-
10.05127.5145	FLEX SPENDING FEE	-	-	-	60	-	-100.0%
10.05127.5151	FICA-COUNTY SHARE	9,758	10,535	4,606	10,923	8,907	-18.5%
10.05127.5152	RETIREMENT-COUNTY SHARE	8,966	9,872	4,350	9,922	8,383	-15.5%
10.05127.5153	HEALTH INS-COUNTY SHARE	16,116	17,392	7,604	25,054	24,428	-2.5%
10.05127.5154	LIFE INS-COUNTY SHARE	46	32	15	116	35	-69.5%
10.05127.5225	TELEPHONE	487	355	-	500	-	-100.0%
10.05127.5310	OFFICE AND COMPUTER SUPPLI	4,142	2,732	2,043	2,250	1,250	-44.4%
10.05127.5311	POSTAGE AND ENVELOPES	1,646	2,281	-	1,750	2,000	14.3%
10.05127.5319	OTHER SUPPLIES-LIBRARY EXP	-	-	-	-	-	-
10.05127.5325	REGISTRATIONS & TRAINING	1,184	675	138	200	700	250.0%
10.05127.5329	DUES & SUBSCRIPTIONS	-	-	-	2,000	2,000	-
10.05127.5330	SERVICE FEES AND REPORTS	2,212	1,762	260	3,000	3,000	-
10.05127.5333	MILEAGE	-	-	-	200	200	-
10.05127.5335	MEALS	-	58	-	50	50	-
10.05127.5336	LODGING	-	238	392	195	500	156.4%
96.00000.2001	TRANSFERS OUT	-	-	-	-	-	-
96.00000.5845	REST.ADMIN.SUR 10%	-221	5,517	5,094	2,000	5,000	150.0%
	Total Expenditure	176,185	194,487	87,061	200,992	202,064	0.5%
	Total Revenue	37,111	54,570	25,245	32,000	35,000	9.4%
	Total Levy					167,064	

Emergency Management

Department Narrative

The Vernon County Emergency Management Office is responsible for directing, coordinating, administrating, and planning with all units of government and emergency service providers located in the county. Under Wisconsin law it is the responsibility of local government to execute emergency services effectively, mobilize resources, deliver trained response personnel, mitigate hazards, and ensure safety to the citizens in the county.

Mission Statement

The Vernon County Office of Emergency Management coordinates disaster response and recovery efforts in support of the county and local governments. Through planning, training, and exercising we prepare response agencies, volunteer organizations, the private sector, and citizens to respond to and recover from disasters natural and man-made.

Vision Statement

To be a recognized all-hazards leader in Emergency Management, leveraging knowledge and experience to build a more resilient future.

Statement of Programs and Services

The Emergency Management department shall follow State Statute 323 regarding emergency management programs along with Chapter 18 of the County Code. In short, the emergency management life cycle is preparedness, response, recovery, and mitigation of man-made and natural hazards. Emergency Management is more than just assisting fire, EMS, and Law Enforcement. On call status is 24/7/365 managed by one full-time staff.

A whole community approach is taken in planning, preparedness, response, recovery, and mitigation in completing emergency plans and training not only for the County, but private industry, schools, hospitals, facilities with chemicals, and other non-governmental organizations. Grant deliverables must also be maintained throughout the year.

Emergency Operations Center

Maintain and operate the Emergency Operations Center for both planned and unplanned events. This space brings together different departments and agencies into the same space to develop and coordinate operational objectives for an incident or event.

Mobile Command Center

This self-contained vehicle can respond to planned and unplanned events throughout the County and region as requested. The enables incident command staff to have a space to coordinate efforts in the field. Capabilities include radio communications, television monitoring, phone, and better situational awareness.

Mobile Breathing Air Trailer

This unit responds to structure fires and fire stations to refill both Self Contained Breathing Apparatus (SCBA) bottles and Cascade Systems.

Hazardous Materials Response Team

The Hazardous Materials Response team is also under my department. The team is considered a State Asset and is part of the Southwest Taskforce for HazMat teams. They have been self-funded since founded and receive state funding quarterly. The team has a response area of Vernon, Crawford, Richland, and Iowa counties. The three outside counties have a response agreement with Vernon County to respond to incidents within their counties. They are able to respond and control, contain, and mitigate hazardous situations along with decontamination of affected individuals.

Grant Funding

For Fiscal year 2025 we saw grant revenue stay stagnant from 2024 due to lack of Federal Funding allocations for the Emergency Management Performance Grant (EMPG). That is for a 12-month calendar year performance period. In calendar year 2026 it is projected to remain the same as it was for 2025 at around \$33,500. That grant is a 50%/50% match. Federal funds are still in discussions for awards but have been appropriated.

The Emergency Planning and Community Right to Know Act (EPCRA) grant is 100% with no match, we must spend the funds and show invoices to be reimbursed. This is projected to stay the same as 2025 at around \$9,300.

2025 Accomplishments

1. Continued to strengthen planning and response capabilities with schools and emergency services. Created a County Wide Schools Task Force.
2. Coordinated Rescue Task Force training for all Fire, EMS, and Law Enforcement agencies. Also trained responders in Dane and Iowa County.
3. Honored as a "Top 40 Under 40" Emergency Manager through the International Association of Emergency Managers.
4. Switched to a new Mass Notification System called Everbridge, this platform has enhanced alerting capabilities. It also has an internal feature to better alert County staff.
5. Supported various planned events with Incident Action Plans, Situational Awareness, and Mobile Command Post.
6. Conducted Tabletop exercises to update and test various agency's emergency plans.
7. Continue to streamline department processes and protocols.

2026 Department Goals/ Priorities

1. Continue to collaborate with other county departments and outside agencies to be as efficient as possible in day-to-day processes as well as emergencies. Planning for the dark sky days during the blue-sky days to include Incident Command System training.
2. Continue to follow priorities laid out in the County Integrated Preparedness Plan.
3. Maintain all grant deliverables.
4. Continue to follow along National Response, Recovery, and Mitigation Goals.
5. Source grant funding to replace the Mobile Command Center.
6. Revise and Finalize Continuity of Operations Plans for County Departments, conduct exercise in coordination with this.
7. Finalize completion of heated storage facility for response vehicles and equipment.

Emergency Management 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05122.4002	STATE FUNDING	41,366	40,992	0	33,472	33,472	-
10.05122.6135	MISCELLANEOUS REVENUES	-	1,398	2,394	-	400	-
26.00000.1203	TRANSFER IN	-	-	-	-	-	-
26.00000.4002	STATE FUNDING	5,249	2,101	-	9,238	9,238	-
95.00000.4002	STATE FUNDING	8,916	-	2,057	-	-	-
95.00000.4200	REIMBURSED REVENUE	2,867	19,278	9,588	15,000	15,000	-
95.00000.6134	OTHER REVENUES	9,375	2,100	-	-	-	-
95.10000.4002	STATE FUNDING	11,860	11,860	11,860	15,813	15,813	-
95.20000.4002	STATE FUNDING	9,735	8,889	5,035	0	7,000	-
95.20000.4200	REIMBURSED REVENUE	8,103	16,698	-	38,700	22,500	-41.9%
95.30000.4002	STATE FUNDING	33,450	2,368.97	-	-	-	-
95.90000.4002	STATE FUNDING	21,240	-	-	-	-	-
	Total Revenue	152,160	105,685	30,934	112,223	103,423	-8%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05122.5048	REPAIRS AND MAINTENANCE	11,318	10,913	3,524	14,500	12,500	-13.8%
10.05122.5111	SALARIES - REGULAR	63,508	70,031	33,566	77,205	79,541	3.0%
10.05122.5112	SALARIES - PART-TIME	80	2,690	3,564	4,000	4,000	-
10.05122.5151	FICA-COUNTY SHARE	4,840	5,563	2,841	6,212	6,085	-2.0%
10.05122.5152	RETIREMENT-COUNTY SHARE	4,318	4,833	2,334	5,366	5,727	6.7%
10.05122.5153	HEALTH INS-COUNTY SHARE	-	-	-	-	-	-
10.05122.5154	LIFE INS-COUNTY SHARE	23	16	7	62	18	-71.5%
10.05122.5225	TELEPHONE	675	584	133	420	420	-
10.05122.5310	OFFICE AND COMPUTER SUPPLI	1,165	1,310	357	1,400	1,100	-21.4%
10.05122.5311	POSTAGE AND ENVELOPES	19	177	-	300	200	-33.3%
10.05122.5313	COPIES AND DUPLICATION	-	104	-	150	125	-16.7%
10.05122.5325	REGISTRATIONS & TRAINING	1,203	719	533	1,500	1,025	-31.7%

Emergency Management 2026 Budget Proposal

10.05122.5329	DUES & SUBSCRIPTIONS	4,199	4,364	6,966	4,400	200	-95.5%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05122.5333	MILEAGE	2,348	2,033	928	3,000	3,000	-
10.05122.5335	MEALS	83	147	34	700	700	-
10.05122.5336	LODGING	180	565	98	460	400	-13.0%
10.05122.5511	INSURANCE-GEN, LIAB & PROP	953	1,034	-	1,000	1,000	-
10.05122.5512	INSURANCE-WORK COMPENSATIO	1,533	1,963	-	2,200	2,000	-9.1%
10.05122.5810	CAPITAL OUTLAY	-	-	-	-	-	-
26.00000.5112	SALARIES - PART-TIME	-	-	-	2,650	2,884	8.8%
26.00000.5151	FICA-COUNTY SHARE	-	-	-	277	287	3.8%
26.00000.5152	RETIREMENT - COUNTY SHARE	-	-	-	277	287	3.8%
26.00000.5222	HEAT, LIGHTS, POWER & WATE	4,635	1,623	484	5,000	5,000	-
26.00000.5225	TELEPHONE	112	66	-	-	-	-
26.00000.5310	OFFICE AND COMPUTER SUPPLI	305	305	-	305	305	-
26.00000.5311	POSTAGE AND ENVELOPES	-	-	-	30	-	-100.0%
26.00000.5313	COPIES AND DUPLICATION	49	52	-	100	100	-
26.00000.5325	REGISTRATIONS & TRAINING	90	90	165	150	150	-
26.00000.5333	MILEAGE	57	-	-	125	125	-
26.00000.5335	MEALS	-	-	-	200	100	-50.0%
26.00000.5336	LODGING	-	-	-	125	-	-100.0%
26.00000.5536	CONTRACTED SERVICES	-	-	-	-	-	-
95.00000.5112	SALARIES - PART-TIME	6,072	5,544	135	10,000	10,000	-
95.00000.5151	FICA-COUNTY SHARE	465	417	10	765	765	-
95.00000.5152	RETIREMENT-COUNTY SHARE	37	0.44	-	45	45	-
95.00000.5156	UNEMPLOYMENT COMPENSATION	-	-	-	50	50	-
95.00000.5325	REGISTRATIONS & TRAINING	569	362	-	600	600	-
95.00000.5333	MILEAGE	708	587	113	1,500	800	-46.7%
95.00000.5335	MEALS	-	-	-	500	500	-
95.00000.5336	LODGING	180	196	-	400	300	-25.0%
95.00000.5810	CAPITAL OUTLAY	-	-	-	-	-	-

Emergency Management 2026 Budget Proposal

95.00000.5834	MINOR PURCHASES	11,356	8,609	5,766	1,105	8,000	624.0%
95.00000.5998	BILLS - NO LINE DETAIL	-	-	-	-	-	-
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
95.00000.5999	MISCELLANEOUS	50	-	-	-	-	-
95.10000.5112	SALARIES - PART-TIME	1,250	2,548	3,887	6,000	6,000	-
95.10000.5151	FICA-COUNTY SHARE	96	195	297	350	350	-
95.10000.5152	RETIREMENT-COUNTY SHARE	3	-	-	30	30	-
95.10000.5810	CAPITAL OUTLAY	-	-	375	-	-	-
95.10000.5834	MINOR PURCHASES	14,421	-	-	-	10,000	-
95.20000.5834	MINOR PURCHASES	22,978	9,854	3,762	9,468	9,500	0.3%
95.30000.2001	TRANSFERS OUT	-	-	-	-	-	-
95.30000.5999	MISCELLANEOUS	35,819	-	-	-	-	-
95.90000.5810	CAPITAL OUTLAY	18,795	-	-	-	-	-
95.90000.5999	MISCELLANEOUS	2,444	-	-	-	-	-
Total Expenditures		216,935	137,495	69,878	162,926	174,219	6.9%
Total Revenue		152,160	105,685	30,934	112,223	103,423	-7.8%
Levy		64,776	31,810	38,945	50,703	70,796	

Finance

Description/Services

The Vernon County Finance Department is responsible for the oversight of all aspects of governmental accounting and financial reporting systems that provide timely, accurate, consistent, complete, useful, and transparent financial information to the public, elected officials, and county management.

Mission Statement

The mission of the Finance Department is to deliver timely and accurate financial reporting and provide proper oversight of all expenditures and revenue collections to successfully support the operations of the County. The Finance Department principally assists the County's various departments, Board of Supervisors, and committees by planning, organizing, and directing the County's financial activities in conformance with all applicable federal, state, and local laws as well as the standards set forth by the Government Accounting Standards Board (GASB) and Generally Accepted Accounting Principles (GAAP).

2025 Accomplishments/Highlights

1. Completed Chart of Accounts modernization, including fund, department, and program structure realignment to support long-range planning, transparency, and audit readiness, and initiated financial system implementation.
2. Developed and documented core Standard Operating Procedures (SOPs) for accounting, payroll, receivables, and financial controls.
3. Stabilized staffing and operations following department transition, ensuring continuity of countywide fiscal services.

Top 3 Goals/Priorities

1. Complete onboarding and professional development of new Finance staff, including cross-training, payroll depth, and succession planning to build sustainable capacity.
2. Review and update County Purchasing and Procurement Policy, incorporating competitive procurement thresholds, uniform contract standards, grant-compliance rules, and vendor accountability measures.
3. Implement, calibrate, and optimize ERP capabilities, including automation of recurring entries and standardized reporting templates.

Staffing

Position	2021	2022	2023	2024	2025
Finance Director		1	1	1	1
Financial Operations Analyst	1	1	1	1	1
Accounting Specialist III			1	1	1
Total FTE Count	1	2	3	3	3

Finance Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05165.5111	SALARIES - REGULAR	168,885	126,514	96,786	205,652	212,041	3.1%
10.05165.5112	SALARIES - PART-TIME	-	-	-	-	-	-
10.05165.5113	SALARIES - OVERTIME	31	-	-	-	-	-
10.05165.5151	FICA-COUNTY SHARE	12,295	9,018	6,945	15,732	16,221	3.1%
10.05165.5152	RETIREMENT-COUNTY SHARE	11,156	8,733	6,728	14,293	15,267	6.8%
10.05165.5153	HEALTH INS-COUNTY SHARE	30,233	22,714	15,946	37,582	36,642	-2.5%
10.05165.5154	LIFE INS-COUNTY SHARE	59	36	21	164	52	-68.3%
10.05165.5216	PRINTING	3,295	339	-	500	500	-
10.05165.5225	TELEPHONE	-	-	-	-	-	-
10.05165.5310	OFFICE AND COMPUTER SUPPLI	4,110	4,420	1,625	3,000	3,000	-
10.05165.5311	POSTAGE AND ENVELOPES	165	144	-	500	500	-
10.05165.5325	REGISTRATIONS & TRAINING	1,592	629	-	1,500	1,500	-
10.05165.5329	DUES & SUBSCRIPTIONS	250	500	75	1,000	1,000	-
10.05165.5333	MILEAGE	-	-	-	500	500	-
10.05165.5335	MEALS	239	-	-	100	100	-
10.05165.5336	LODGING	456	674	85	800	800	-
10.05165.5536	CONTRACTED SERVICES	850	12,717	9,033	-	-	-
10.05165.5539	RENTALS AND LEASES	-	-	-	-	-	-
10.05165.5720	FRAUD EXPENSES	-	-	-	-	-	-
10.05165.5995	PRIOR YEAR EXPENSE	-	-	-	-	-	-
10.05165.5999	MISCELLANEOUS	25,648	7,422	5,500	-	-	-
	Total Expenditure	259,263	193,860	142,744	281,323	288,123	2.42%
	Total Revenue	0	0	0	0	0	
	Total Levy					288,123	

General Government 2026 Budget Proposal

ACCOUNT	DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
14.00000.4006	LICENSE SALES	12,721	12,300	8,388	11,800	13,000	10.2%
14.00000.4017	DOG LICENSE LATE FEE	94	154	59	-	-	-
10.30001.4001	ARPA FEDERAL FUNDING	-	-	-	-	-	-
10.30001.4211	INTEREST-ARPA	169,662	175,895	85,746	-	-	-
97.00000.1203	TRANSFER IN	-	21,258	-	-	-	-
97.00000.4000	DEBT PROCEEDS	-	-	-	-	-	-
97.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-
98.00000.4000	PROCEEDS ON DEBT	-	-	-	-	-	-
98.00000.1203	TRANSFER IN	-	915,006	-	-	-	-
98.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-
10.05120.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	-
16.00000.1100	INSURANCE REIMBURSEMENT	3,674	4,591	-	-	-	-
16.00000.1203	TRANSFER IN	-	-	-	-	-	-
16.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-
54.00000.1203	TRANSFER IN	-	-	-	-	-	-
54.00000.4002	STATE FUNDING	-	37,413	-	-	-	-
54.00000.4199	MISCELLANEOUS GENERAL REV	39,587	240,191	9,652	71,102	86,174	21.2%
Total Revenue		225,737.98	1,406,807.04	103,845.32	82,902.00	99,174.00	

ACCOUNT	DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 BUDGET BID	PERCENT CHANGE
14.00000.5998	BILLS - NO LINE DETAIL	10,323	1,244	927	13,000	11,800	-9.2%
10.30001.2001	ARPA TRANSFER OUT	-	-	100	-	-	0.0%
10.30001.5800	ARPA PUBLIC HEALTH	7,000	-	-	-	-	-
10.30001.5801	ARPA NEGATIVE ECON IMPACT	7,000	-	-	-	-	-
10.30001.5802	ARPA DISPROP IMPACT TO COM	7,000	-	-	-	-	-
10.30001.5803	ARPA REVENUE REPLACEMENT	10,424	-	-	-	-	-
10.30001.5804	ARPA PREMIUM PAY	-	-	-	-	-	-

General Government 2026 Budget Proposal

ACCOUNT	DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 BUDGET BID	PERCENT CHANGE
10.30001.5805	ARPA INFRASTRUCTURE HWY (I	-	-	-	-	-	-
10.30001.5806	ARPA ADMIN AND OTHER	-	-	-	-	-	-
10.30001.5998	BILLS - NO LINE DETAIL	-	-	-	-	-	-
97.00000.1600	INTEREST ON NOTES	46,470	16,765	3,075	304,176	483,594	59.0%
97.00000.2001	TRANSFERS OUT	323,743	-	-	-	-	-
98.00000.5998	BILLS - NO LINE DETAIL	680,000	705,020	205,000	951,107	1,797,363	89.0%
10.05112.5998	DONATION TO MUSEUM	30,000	50,000	50,000	50,000	37,500	-25.0%
10.05119.5213	AUDITING AND ACCOUNTING	37,760	142,291	72,905	50,000	50,000	-
10.05142.5998	BILLS - NO LINE DETAIL	11,091	12,046	13,075	12,500	14,805	18.4%
10.05143.5998	BILLS - NO LINE DETAIL	8,000	-	4,000	4,000	4,000	0.0%
10.05144.5998	BILLS - NO LINE DETAIL	34,321	31,393	4,664	30,000	32,000	6.7%
10.05152.5247	SOFTWARE MAINTENANCE AGREE	25,317	13,608	19,273	-	-	-
10.05702.6501	DONATIONS TO AREA LIBRARIE	475,926	479,249	502,969	479,249	559,261	16.7%
10.05702.6502	WINDING RIVERS OPERATIONS	10,479	10,479	10,479	10,479	10,755	2.6%
10.05702.6503	VEHICLE REPLACEMENT DONATI	1,500	1,500	1,500	1,500	1,500	-
10.05704.5998	BILLS - NO LINE DETAIL	5,000	5,000	-	5,000	3,750	-25.0%
10.05706.5329	DUES	-	12,872	-	6,436	6,436	-
10.05708.5329	DUES	-	-	-	-	-	-
16.00000.5998	BILLS - NO LINE DETAIL	66,593	244,507	210,884	100,000	100,000	-
54.00000.5999	MISC. EXPENSES	-	61	-	-	86,174	-
Total Expenditures		1,797,946	1,726,035	1,098,851	2,017,446	3,198,938	
Total Revenue		225,738	1,406,807	103,845	82,902	99,174	
Levy		1,572,208	319,228	481,558	1,444,816	2,529,748	
Direct Library Levy			489,728	513,448	489,728	570,016	

Vernon County Health Department

Description/Services

Vernon County Health Department is a Level II Certified Health Department by the Wisconsin Department of Health Services.

Vernon County Health Department strives to protect and promote the health of all people in all communities.

Services currently offered/but not limited to are listed below:

- Newborn Screening: Genetic disease screening, pulse oximetry and infant hearing.
- Car Seat Safety Checks: A certified car seat safety technician is available by appointment to educate parents on proper installation, *fit for child, recall/defects and answer any questions.*
- *New Mom Visits: Upon request or referral, a Public Health Nurse provides home visits for the purpose of education, breastfeeding support, trouble shooting, physical assessment and parenting.*
- *Post Partum Referrals- Nursing staff assist providers in identifying needs of new mothers and infants to ensure optimal health.*
- *WIC: The Women Infant and Children program helps pregnant and breastfeeding women, infants and young children achieve better nutrition and health through nutrition and health assessments and education.*
- *Well Water Testing: Health Department is certified by DATCP to provide well water testing for bacteria and nitrates.*
- *Immunization Clinics: appointment and monthly after-hours clinics throughout the year. Vaccines are available only for children and adults if uninsured, under- insured or on Badger Care.*
- *Influenza Clinics: Held at Health Department and some sites throughout the County each fall.*
- *Home Visits: Visits are made to individuals of all ages upon request or referral for the purpose of health monitoring. These visits include but are not limited to blood pressure, blood sugar, foot care and education.*
- *Community Health Education: Including First Aid education, Bloodborne Pathogen education and CPR training.*
- *Environmental Health Services: Screening and follow-up is provided to detect and treat the source of lead poisoning in children. Under the ordinance for Human Health Hazards, Public Health Nurses and an Environmental Health Consultant provide services as needed.*
- *Licensing & Inspections: Licensing & inspections of all retail food establishments, hotel/motel, campgrounds, tourist rooming houses, bed & breakfast, pools, and restaurants.*
- *Communicable Disease Follow-up: Including but not limited to foodborne illness, TB, HIV, Tick related diseases, influenza, COVID-19 and STD follow up.*
- *Participating in Community Health Assessments and Community Health Improvement Plans*
- *Develop community programs and services to address current and emerging needs*
- *Arrange for services to promote, maintain and/or restore health for individuals and families*
Evaluate public health nursing services in the community and for at-risk populations
- *Arrange for continuity of care for individuals and families requesting or referring to the public health nursing program*
- *Provide Narcan to community members and provide education on harm reduction services as it relates to the opioid epidemic.*

Mission Statement

Core Values:

- *Respect for all people*
- *Empathy*
- *Equality*
- *We are a team that is passionate about all aspects of Public Health*

Mission:

“Protecting and Promoting a Healthy Community”

Vision:

“The Vernon County Health Department strives to be a trusted partner with a viable presence in the community to ensure optimal health and wellness. “

2025 Accomplishments/Highlights

- Completed a comprehensive Agent Program Review in April of 2025 with members of the Wisconsin Department of Trade and Consumer Protection.
- Became a Narcan Direct Facility with the Wisconsin Department of Health Services.
- Participated in a Preparedness outreach event with Hillsboro St. Joseph’s Gundersen Health to provide emergency safety kits. 100 kits were given out in 30 mins at a public family focused event.

2026 Top 3 Goals/Priorities

Vernon County Health Department will continue to focus our work efforts as directed by our Community Health Needs Assessment (CHA) and by our Community Health Improvement Plan (CHIP). Currently we are working on a new iteration on the CHIP due Jan. 2026. The following priority areas were identified as needs in our community.

1. Environmental Health
2. Maternal and Child Health
3. Access to Care
4. Communicable Diseases
5. Mental Health

Staffing

Health Officer	1
Deputy	1
Nursing Full Time	2
Nursing Part Time	1
WIC Director	1
WIC Assistant	1
Administrative Assistant	1
Public Health Assistant/CHW	1
Agent Sanitarian	1
FTE	9.5

Health Department 2026 Budget Proposal

Total Revenue & Fund Balance Applied	598,299	758,133	305,782	585,026	669,885
Total Expenditure	836,469	969,767	365,185	1,042,036	1,015,917
Total Levy					346,033

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
10.05145.3400	CONTRACT NURSING	-	-	-	-	-	-	
10.05145.3401	CO NURSE-PUBLIC HEALTH FEE	7,093	4,574	1,886	6,500	6,500	-	
10.05145.4002	STATE FUNDING	-	-	-	-	-	-	
	Public Health Services Revenue	7,093	4,574	1,886	6,500	6,500	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
10.05145.5111	SALARIES - REGULAR	198,742	208,455	95,725	221,141	220,959	-0.1%	County Health Officer, Deputy, Administrative Assistant, Community Education, Risk Assessments, Bloodborne Pathogen Education, Community Health Assessment, Community Improvement Planning, Performance Management and Quality Improvement, Program Management
10.05145.5112	SALARIES - PART-TIME	54	1,552	581	44,528	44,528	-	
10.05145.5113	SALARIES - OVERTIME	-	-	-	-	-	-	
10.05145.5151	FICA-COUNTY SHARE	14,242	14,944	6,946	20,323	17,132	-15.7%	
10.05145.5152	RETIREMENT-COUNTY SHARE	13,295	14,494	6,696	18,464	16,316	-11.6%	
10.05145.5153	HEALTH INS-COUNTY SHARE	36,255	42,416	16,922	39,461	38,499	-2.4%	
10.05145.5154	LIFE INS-COUNTY SHARE	69	44	22	205	53	-74.1%	
10.05145.5213	AUDITING AND ACCOUNTING	698	-	-	-	-	-	
10.05145.5216	PRINTING	-	49	-	500	300	-40.0%	
10.05145.5225	TELEPHONE	905	522	-	-	-	-	
10.05145.5248	MEDICAL SUPPLIES	1,129	705	837	1,200	1,200	-	
10.05145.5249	MEDICAL EQUIPMENT	-	190	-	200	200	-	
10.05145.5310	OFFICE AND COMPUTER SUPPLI	641	461	180	850	600	-29.4%	
10.05145.5311	POSTAGE AND ENVELOPES	308	1,450	5	300	300	-	
10.05145.5313	COPIES AND DUPLICATION	66	-	-	-	-	-	
10.05145.5325	REGISTRATIONS & TRAINING	500	460	152	1,000	1,000	-	
10.05145.5329	DUES & SUBSCRIPTIONS	1,448	319	92	1,200	1,200	-	
10.05145.5333	MILEAGE	6,982	4,584	2,157	6,000	6,000	-	
10.05145.5335	MEALS	430	260	142	500	500	-	
10.05145.5336	LODGING	270	98	-	500	500	-	
10.05145.5395	ENVIRONMENTAL HEALTH	2,500	1,050	-	-	-	-	
10.05145.5511	INSURANCE-GEN, LIAB & PROP	158	-	-	-	-	-	
	Public Health Services Expenditure	278,692	292,052	130,458	356,371	349,286	-2.0%	

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
27.00000.1201	TRANSFER FROM GENERAL	-	-	-	-	-	-	Rabies
27.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	200	200	-	
	Rabies Revenue	-	-	-	200	200	-	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
27.00000.5998	BILLS - NO LINE DETAIL	-	152	-	200	200	-	
	Rabies Expenditure	-	152	-	200	200	0.0%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
33.00000.1203	TRANSFER IN	-	-	-	-	-	-	Flu, Water, Transient Community Water Needs, Car Seats	
33.00000.4401	DONATIONS-IMMUNIZATIONS	54,025	50,881	12,068	50,474	46,325	-8.2%		
	Community Safety Needs Revenue	54,025	50,881	12,068	50,474	46,325	-8.2%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE		
33.00000.5111	SALARIES - REGULAR	19,099	13,185	6,464	20,875	22,034	5.6%		
33.00000.5112	SALARIES - PART-TIME	3,706	4,554	1,013	-	-	-		
33.00000.5151	FICA-COUNTY SHARE	1,699	1,320	557	1,597	1,686	5.5%		
33.00000.5152	RETIREMENT-COUNTY SHARE	1,392	1,126	526	1,408	1,596	13.4%		
33.00000.5153	HEALTH INS-COUNTY SHARE	1,752	1,253	25	6,577	1,000	-84.8%		
33.00000.5154	LIFE INS-COUNTY SHARE	8	5	2	16	9	-45.1%		
33.00000.5998	BILLS - NO LINE DETAIL	35,884	33,988	3,495	20,000	20,000	-		
	Community Safety Needs Expenditure	63,540	55,432	12,081	50,474	46,325	-8.2%		

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
34.00000.1203	TRANSFER IN	-	-	-	-	15,933	-	Immunizations, communicable disease screening, tobacco prevention, newborn screenings, home birth certificates, well baby checks and assessments
34.00000.4002	STATE FUNDING	41,759	49,732	26,190	34,366	26,152	-23.9%	
34.00000.4401	BLOCK GRANT DONATIONS	2,066	310	1,848	-	1,000	-	
	Block Grant Revenue	43,825	50,042	28,038	34,366	43,085	25.4%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
34.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
34.00000.5111	SALARIES - REGULAR	11,408	45,070	15,693	30,232	27,970	-7.5%	
34.00000.5112	SALARIES - PART-TIME	1,072	7,150	2,548	-	-	-	
34.00000.5113	SALARIES - OVERTIME	-	-	-	-	-	-	
34.00000.5151	FICA-COUNTY SHARE	930	3,920	1,322	2,310	2,140	-7.4%	
34.00000.5152	RETIREMENT-COUNTY SHARE	855	3,604	1,268	2,099	2,021	-3.7%	
34.00000.5153	HEALTH INS-COUNTY SHARE	513	1,755	3,476	3,288	6,950	111.4%	
34.00000.5154	LIFE INS-COUNTY SHARE	5	11	4	24	4	-81.7%	
34.00000.5393	CHILD ABUSE PREVENTION	-	-	-	-	-	-	
34.00000.5998	BILLS - NO LINE DETAIL	1,741	13,150	1,368	4,000	4,000	-	
	Block Grant Total Expenditure	16,525	74,660	25,679	41,953	43,085	2.7%	

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
36.00000.6134	OTHER REVENUES (PHYSICALS	143	-	-	-	-	-	Health Screening: Foot care, TB Tests, DNA Testing, Donations
	Health Screening Revenue	143	-	-	-	-		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
36.00000.2001	TRANSFERS OUT	-	-	-	-	16,042	-	
36.00000.5216	PRINTING	13	-	-	-	-	-	
36.00000.5313	COPIES AND DUPLICATION	65	-	-	-	-	-	
	Health Screening Expenditure	78	-	-	-	16,042		

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
37.00000.1203	TRANSFER IN	-	-	-	-	16,042	-	Environmental health, potential health hazards, radon, mold, lead, vector control
37.00000.4002	STATE FUNDING		11,545	6,929	9,414	10,373	10.2%	
	Environmental Health Revenue	-	11,545	6,929	9,414	26,415	180.6%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
37.00000.5111	SALARIES - FULL-TIME	-	10,405	4,667	18,021	18,628	3.4%	
37.00000.5151	FICA-COUNTY SHARE	-	-	-	490	1,425	190.7%	
37.00000.5153	HEALTH INS-COUNTY SHARE	-	786	357	1,376	1,349	-2.0%	
37.00000.5154	LIFE INS-COUNTY SHARE	-	718	324	-	4	-	
37.00000.2000	TRANSFERS OUT	-	237	-	1,218	-	-	
37.00000.5249	EQUIPMENT UNDER \$5,000	-	3	1	14	-	-	
37.00000.5310	SUPPLIES EXPENSE	-	-	-	500	3,508	601.6%	
37.00000.5311	LEAD INVESTIGATION EXPENSE	-	-	-	500	500	-	
37.00000.5333	MILEAGE EXPENSE	-	-	-	500	500	-	
37.00000.5998	BILLS - NO LINE DETAIL	9,000	3,763	2,565	5,000	500	-90.0%	
	Environmental Health Expenditure	9,000	15,911	7,914	27,620	26,415	-4.4%	

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
43.00000.4002	STATE FUNDING	176,700	184,463	67,570	171,486	190,471	11.1%	WIC, Breastfeeding support
43.00000.4401	DONATIONS	-	-	-	-	-	-	
	WIC Revenue	176,700	184,463	67,570	171,486	190,471	11.1%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
43.00000.5111	SALARIES - FULL-TIME	92,014	102,035	45,150	104,906	108,820	3.7%	
43.00000.5112	SALARIES - PART-TIME	-	-	-	-	-	-	
43.00000.5132	CONTRACTED SERVICES	-	-	-	7,800	15,000	92.3%	
43.00000.5151	FICA-COUNTY SHARE	6,314	6,897	3,043	8,020	8,325	3.8%	
43.00000.5152	RETIREMENT-COUNTY SHARE	6,262	7,042	3,140	7,290	7,835	7.5%	
43.00000.5153	HEALTH INS-COUNTY SHARE	36,102	37,336	16,516	26,307	33,378	26.9%	
43.00000.5154	LIFE INS-COUNTY SHARE	44	31	15	84	35	-57.8%	
43.00000.5998	BILLS - NO LINE DETAIL	17,558	17,535	8,797	17,078	17,078	-	
	WIC Expenditure	158,295	170,877	76,659	171,486	190,471	11.1%	

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
44.00000.4400	DATCP REIMBURSEMENT	-	(8,276)	-	-	-	-	Licensing: Food Establishments, Rentals, Campgrounds
44.00000.6134	OTHER REVENUES	112,625	169,674	129,188	123,000	146,075	18.8%	
	DATCP Revenue	112,625	161,399	129,188	123,000	146,075	18.8%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
44.00000.5111	SALARIES - FULL-TIME	55,168	61,204	30,276	84,854	82,511	-2.8%	
44.00000.5112	SALARIES - PART-TIME	3,168	611	5,594	10,493	18,638	77.6%	
44.00000.5151	FICA-COUNTY SHARE	4,245	4,508	2,713	7,293	7,305	0.2%	
44.00000.5152	RETIREMENT-COUNTY SHARE	3,752	4,076	2,587	6,627	6,883	3.9%	
44.00000.5153	HEALTH INS-COUNTY SHARE	17,243	17,758	1,718	33,047	8,712	-73.6%	
44.00000.5154	LIFE INS-COUNTY SHARE	23	16	7	25	27	4.6%	
44.00000.5986	DATCP REIMB PMT	-	-	-	-	10,000	-	
44.00000.5998	BILLS - NO LINE DETAIL	13,274	6,298	3,773	12,000	12,000	-	
	DATCP Expenditure	96,873	94,471	46,668	154,339	146,075	-5.4%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
46.00000.1203	TRANSFER IN	-	-	-	-	1,132	-	Hepatitis B
46.00000.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	-	
46.00000.6134	OTHER REVENUES	-	80	-	250	250	-	
	Hep B Fund Revenue	0	80	0	250	1,382	452.8%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
46.00000.5998	BILLS - NO LINE DETAIL	1,807	855	-	250	250	-	
	Hep B Fund Expenditure	1,807	855	0	250	250	0.0%	

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
47.00000.1203	TRANSFER IN	-	-	-	-	40,000	-	Clinical assessments, medication management, blood pressure, cholesterol, chronic disease management, blood draws, hearing assessments, fall prevention, Rhogam, Vitamin K
47.00000.4002	STATE FUNDING	-	-	-	-	-	-	
47.00000.6134	OTHER REVENUES	-	2,130	1,455	-	1,500	-	
	Med Community Needs Revenue	0	2,130	1,455	0	41,500		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
47.00000.5111	SALARIES - FULL-TIME	20,476	19,197	9,537	24,420	24,420	-	
47.00000.5112	SALARIES - PART-TIME	595	55	-	-	-	-	
47.00000.5151	FICA-COUNTY SHARE	1,584	1,455	691	1,868	1,868	-	
47.00000.5152	RETIREMENT-COUNTY SHARE	1,433	1,329	663	1,697	2,697	58.9%	
47.00000.5153	HEALTH INS-COUNTY SHARE	20	119	1,859	-	3,756	-	
47.00000.5154	LIFE INS-COUNTY SHARE	7	4	2	10	4	-54.7%	
47.00000.5998	BILLS - NO LINE DETAIL	2,455	1,464	2,090	17,000	12,000	-29.4%	
	Med Community Needs Expenditure	26,570	23,623	14,842	44,995	44,746	-0.6%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
51.00000.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	-	Previously: spill kits, moved to Fund 56; Fund close out
51.00000.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	-	
	Fund 51 Revenue	0	0	0	0	0		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
51.00000.5998	BILLS - NO LINE DETAIL	2,543	-	48	-	11,440	-	
	Fund 51 Expenditure	2,543	0	48	0	11,440		

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
56.00000.1203	TRANSFER IN	-	-	-	-	11,440	-	Prevention: spill kits, AEDs, workplace safety	
56.00000.4002	STATE FUNDING	-	-	-	-	-	-		
56.00000.6134	OTHER REVENUES	1,190	-	-	1,000	-	-		
	Prevention Revenue	1,190	0	0	1,000	11,440	1044.0%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE		
56.00000.5111	SALARIES - FULL-TIME	5,152	3,076	-	5,024	9,341	86.0%		
56.00000.5112	SALARIES - PART-TIME	-	-	-	-	-	-		
56.00000.5151	FICA-COUNTY SHARE	384	229	-	373	715	91.4%		
56.00000.5152	RETIREMENT-COUNTY SHARE	350	212	-	137	673	392.1%		
56.00000.5153	HEALTH INS-COUNTY SHARE	-	-	-	475	475	-		
56.00000.5154	LIFE INS-COUNTY SHARE	3	1	-	3	2	-24.6%		
56.00000.5393	BILLS - INJURY PREVENTION	-	-	-	-	234	-		
	Prevention Expenditure	5,889	3,518	0	6,012	11,440	90.3%		

Health Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
77.00000.1203	TRANSFER IN	-	988	-	-	-	-	PHEP: preparedness drill, supplies, response, education COVID Funding: mileage, contact tracing, data management, education, outreach, vaccines
77.00000.4002	BIO-T STATE FUNDING	42,411	51,168	7,732	58,487	60,142	2.8%	
77.10000.4003	COVID STATE FUNDING	160,287	240,864	50,916	129,849	70,000	-46.1%	
	PHEP and COVID Revenue	202,698.00	293,020.00	58,648.00	188,336.83	130,142.00	-30.9%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
77.00000.4000	BIO-TERRORISM EXPENSES	71	39	-	-	-	-	
77.00000.5111	SALARIES - FULL-TIME	13,391	10,009	5,872	36,354	18,683	-48.6%	
77.00000.5112	SALARIES - PART-TIME	10,782	5,100	-	-	-	-	
77.00000.5151	FICA-COUNTY SHARE	1,815	1,135	428	2,781	1,430	-48.6%	
77.00000.5152	RETIREMENT-COUNTY SHARE	1,475	920	408	6,577	1,345	-79.5%	
77.00000.5153	HEALTH INS-COUNTY SHARE	1,155	458	979	6,577	1,978	-69.9%	
77.00000.5154	LIFE INS-COUNTY SHARE	4	3	1	29	4	-84.9%	
77.00000.5393	PHER FUNDING	-	-	-	-	-	-	
77.00000.5998	BILLS - NO LINE DETAIL	2,317	10,491	2,573	6,170	6,170	-	
77.10000.4000	COVID 19 EXPENSES	17	-	-	-	-	-	
77.10000.5111	SALARIES - FULL-TIME	78,582	90,602	24,694	35,984	40,663	13.0%	
77.10000.5112	SALARIES - PART-TIME	17,809	25,072	2,868	27,513	7,613	-72.3%	
77.10000.5151	FICA-COUNTY SHARE	7,256	8,712	2,032	4,940	3,111	-37.0%	
77.10000.5152	RETIREMENT-COUNTY SHARE	6,271	7,042	1,927	4,807	2,935	-38.9%	
77.10000.5153	HEALTH INS-COUNTY SHARE	383	1,082	2,627	6,577	5,310	-19.3%	
77.10000.5154	LIFE INS-COUNTY SHARE	33	24	8	29	13	-53.9%	
77.10000.5998	NO LINE COVID EXPENSES	35,296	77,526	6,416	50,000	40,887	-18.2%	
	PHEP and COVID Expenditure	176,658	238,215	50,834	188,337	130,142	-30.9%	

Highway Department

Description/Services

The Vernon County Highway Department is responsible for maintenance of 285 miles of county trunk highway and 221 miles DOT Highway. The highway department also maintains and inspects 256 county and town bridges along with over 500 structures under 20'.

Mission Statement

The mission of the highway department is to maintain our roads and structures as efficiently as possible and provide the traveling public with the safest travel way possible while maintaining our budget.

2025 Accomplishments/Highlights

1. Completed 7.5 miles of HMA with full depth construction on CTH H and CTH V.
2. Completed 14 miles of chip seal on various county roads.
3. Completion of CTH O STP project at approximately 3.5 million.
4. Bridge replacements completed are Cornell Ln, Evenstad Rd, and Bloomingdale Rd.
5. Completed approximately 5,000 ton HMA overlays in various locations.

2026 Top 3 Goals/Priorities

1. Complete ARIP (Agricultural Road Improvement Program) funding for CTH X.
2. Complete IRR (Indian Reservation Roads) funding for CTH F.
3. Reconstruct approximately 8 miles of county roads and overlay 12.5 miles of county roads.
4. Enhance mowing program.

Staffing

36 employee's total

10 State

18 County

5 Shop

3 Office

Highway 2026 Budget Proposal

Total Revenue	5,255,989	9,071,262	2,009,846	4,824,200	8,866,500
Total Expenditure	9,029,373	6,935,940	2,645,628	7,555,200	10,480,860
Total Levy	3,773,385	(2,135,322)	635,782	2,731,000	1,614,360

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.00000.1203	TRANSFER IN	431,254	3,538,677	-	113,000	-	-100.0%
70.00000.4000	DEBT PROCEEDS	-	-	-	-	4,000,000	-
70.41170.0000	MOTOR VEHICLE TAXES	568,456	621,489	265,124	620,000	630,000	1.6%
70.43500.0000	REVENUE-STATE TRANSPORT AI	801,082	720,974	207,280	800,000	950,000	18.8%
70.43532.0000	FLOOD DAMAGE	-	-	-	-	-	-
70.43532.4002	STATE FUNDING	-	-	-	-	-	-
70.46320.0000	REVENUE-SCALE REIMBURSEMEN	-	-	-	-	-	-
70.47230.0000	REVENUE-ROUTINE MAINTENANC	1,170,431	1,505,900	701,119	1,300,000	1,300,000	-
70.47232.0000	REVENUE-DISCRETIONARY MAIN	868,446	692,900	148,838	700,000	700,000	-
70.47234.0000	REVENUE-SUPERVISION	101,213	112,513	62,283	110,000	110,000	-
70.47235.0000	REVENUE-ADMINISTRATION	93,751	97,829	38,439	100,000	100,000	-
70.47236.0000	REVENUE-RADIO	4,222	3,835	4,010	4,000	3,500	-12.5%
70.47237.0000	REVENUE-GPL REIMBURSEMENT	29,905	9,657	6,296	10,000	6,000	-40.0%
70.47238.0000	SALT STORAGE REIMBURSEMENT	2,286	3,159	1,760	2,200	2,000	-9.1%
70.47239.0000	REVENUE-OTHER STATE TRANSP	174,209	1,010,846	385,635	215,000	250,000	16.3%
70.47330.0000	REVENUE-LOCAL GOVT TRANSP	510,701	385,546	102,545	480,000	440,000	-8.3%
70.47330.1000	SPECIAL PURPOSE DISTRICTS	428,061	353,289	56,395	360,000	360,000	-
70.47330.2000	SCHOOL DISTRICT	-	117	-	-	-	-
70.48310.0000	GAIN OR LOSS ON DISP. ASSE	-	-	-	-	-	-
70.48330.0000	SALE OF MATERIAL & SUPPLIE	-	-	-	-	-	-
70.48340.0000	SALE OF SALVAGE & WASTE	-	-	647	-	-	-
70.48360.0000	SALE OF MAPS	-	-	-	-	-	-
70.48390.0000	MISCELLANEOUS REVENUE	26,894	14,530	15,450	10,000	15,000	50.0%
70.48400.0000	INSURANCE RECOVERIES	45,078	-	14,024	-	-	-
	Total Revenue	5,255,989	9,071,262	2,009,846	4,824,200	8,866,500	83.79%

Highway 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.00000.2001	TRANSFERS OUT	-	-	-	-	-	-
70.10000.5998	NO LINE COVID EXPENSES	-	-	-	-	-	-
70.47000.7160	CONTRIBUTIONS MADE	-	-	-	-	-	-
70.47000.7999	PENSION EXP. (CLEARING ACC	-	-	-	-	-	-
70.53110.5111	SALARIES - REGULAR	165,920	183,279	87,057	188,000	192,300	2.3%
70.53110.5145	FLEX SPENDING FEE	-	-	-	-	-	-
70.53110.5151	FICA-COUNTY SHARE	12,311	13,472	6,756	14,382	14,700	2.2%
70.53110.5152	RETIREMENT-COUNTY SHARE	11,269	12,531	6,394	13,066	13,900	6.4%
70.53110.5153	HEALTH INS-COUNTY SHARE	14,894	15,430	10,410	16,260	30,000	84.5%
70.53110.5154	LIFE INS-COUNTY SHARE	56	40	18	60	47	-21.7%
70.53110.5212	LEGAL SERVICES	325	290	-	500	500	-
70.53110.5213	AUDITING AND ACCOUNTING	6,498	10,140	1,886	6,500	6,500	-
70.53110.5225	TELEPHONE	3,066	2,608	373	2,800	1,000	-64.3%
70.53110.5310	OFFICE AND COMPUTER SUPPLI	2,266	3,567	428	2,000	2,000	-
70.53110.5311	POSTAGE AND ENVELOPES	966	1,081	1,039	1,200	1,200	-
70.53110.5325	REGISTRATIONS & TRAINING	1,022	1,875	245	1,000	1,000	-
70.53110.5333	MILEAGE	-	-	-	-	-	-
70.53110.5335	MEALS	223	571	148	200	250	25.0%
70.53110.5336	LODGING	486	413	185	400	500	25.0%
70.53110.5541	DEPRECIATION	6,873	6,873	-	6,900	7,500	8.7%
70.53110.5890	INTEREST PAID	66,628	101,183	87,216	115,900	1,435	-98.8%
70.53110.5960	BUILDING & GROUNDS ALLOCAT	6,220	(5,497)	-	6,000	6,000	-
70.53110.5990	YEAR END ALLOCATION	3,789	4,471	-	4,000	4,000	-
70.53180.5791	LOCAL BRIDGE AIDS	115,188	51,988	23,127	100,000	100,000	-
70.53191.5111	SALARIES - REGULAR	53,126	59,691	34,598	67,000	68,500	2.2%
70.53191.5113	SALARIES - OVERTIME	-	-	-	-	-	-
70.53191.5130	FRINGE COST	34,560	36,588	18,572	40,000	40,833	2.1%
70.53191.5370	MATERIAL PURCHASES	-	-	-	-	-	-
70.53191.5539	USE OF EQUIPMENT-(RENT)	13,435	17,197	9,430	12,000	16,000	33.3%
70.53192.5341	RADIO EXPENSE	3,320	1,177	492	3,000	2,000	-33.3%

Highway 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.53191.5539	USE OF EQUIPMENT-(RENT)	13,435	17,197	9,430	12,000	16,000	33.3%
70.53192.5341	RADIO EXPENSE	3,320	1,177	492	3,000	2,000	-33.3%
70.53192.5511	INSURANCE-GEN, LIAB & PROP	51	45	-	50	50	-
70.53192.5541	DEPRECIATION	4,220	4,220	-	4,220	4,220	-
70.53193.5511	INSURANCE-GEN, LIAB & PROP	24,352	21,602	-	26,000	32,000	23.1%
70.53210.5111	SALARIES - REGULAR	270,451	297,324	115,904	360,000	320,000	-11.1%
70.53210.5145	FLEX SPENDING FEE	13	-	-	-	-	-
70.53210.5151	FICA-COUNTY SHARE	126,812	147,602	70,453	175,000	155,000	-11.4%
70.53210.5152	RETIREMENT-COUNTY SHARE	116,289	136,305	64,582	162,000	144,000	-11.1%
70.53210.5153	HEALTH INS-COUNTY SHARE	319,357	334,279	165,108	325,000	316,875	-2.5%
70.53210.5154	LIFE INS-COUNTY SHARE	665	507	242	600	583	-2.8%
70.53210.5156	UNEMPLOYMENT COMPENSATION	5,189	-	-	4,000	4,000	-
70.53210.5512	INSURANCE-WORK COMPENSATIO	67,297	82,738	-	95,000	105,000	10.5%
70.53210.5910	FRINGE ALLOCATION	(949,963)	(1,059,907)	(485,358)	(1,121,600)	(1,069,833)	-4.6%
70.53210.5990	YEAR END ALLOCATION	43,891	61,151	-	-	-	-
70.53220.5111	SALARIES - REGULAR	5,923	3,257	3,421	3,500	4,500	28.6%
70.53220.5113	SALARIES - OVERTIME	324	21	-	-	-	-
70.53220.5130	FRINGE COST	4,019	2,023	1,836	2,000	2,700	35.0%
70.53220.5350	MATERIAL & SUPPLIES COST	2,589	1,061	1,757	600	1,500	150.0%
70.53220.5365	SMALL TOOL COST	14,184	9,065	3,993	6,000	6,000	-
70.53220.5366	GENERAL SMALL TOOLS	11,328	5,638	3,973	2,000	2,000	-
70.53220.5367	SAFETY SMALL TOOLS	11,868	18,459	10,788	15,000	15,000	-
70.53220.5368	POWER SMALL TOOLS	473	13,019	1,594	5,000	5,000	-
70.53220.5920	SMALL TOOL ALLOCATION	(34,601)	(63,255)	(22,477)	(34,200)	(36,700)	7.3%
70.53220.5990	YEAR END ALLOCATION	(16,107)	10,712	-	-	-	-
70.53230.5111	SALARIES - REGULAR	241,217	262,805	136,303	280,000	286,000	2.1%
70.53230.5113	SALARIES - OVERTIME	3,184	2,762	356	3,000	2,000	-33.3%
70.53230.5130	FRINGE COST	46,778	45,731	22,845	68,000	67,000	-1.5%
70.53230.5216	LAUNDRY/UNIFORMS	4,460	6,490	3,661	5,000	7,200	44.0%
70.53230.5225	TELEPHONE	9,172	9,095	3,974	4,500	8,000	77.8%

Highway 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.53230.5310	OFFICE AND COMPUTER SUPPLI	2,349	323	-	500	500	-
70.53230.5360	DIRECT LABOR-SHOP OPERATIO	(171,869)	(191,067)	(94,102)	(180,000)	(185,000)	2.8%
70.53230.5364	SHOP SUPPLIES	35,758	35,984	18,547	30,000	35,000	16.7%
70.53230.5370	MATERIAL PURCHASES	588,688	396,899	198,258	400,000	400,000	-
70.53230.5381	SHOP OVERHEAD	(7,491)	(6,945)	(1,767)	(6,000)	(5,000)	-16.7%
70.53230.5539	RENTALS & LEASES	6,799	10,137	18,897	4,500	4,500	-
70.53230.5541	DEPRECIATION	3,879	3,841	-	4,000	3,600	-10.0%
70.53230.5930	SHOP ALLOCATION	(493,495)	(434,807)	(193,983)	(400,000)	(400,000)	-
70.53230.5960	BUILDING & GROUNDS ALLOCAT	59,807	(52,859)	-	60,000	50,000	-16.7%
70.53230.5990	YEAR END ALLOCATION	(5,651)	(8,829)	-	(352,000)	(10,000)	-97.2%
70.53232.5111	SALARIES - REGULAR	-	-	-	100	-	-100.0%
70.53232.5130	FRINGE COST	-	-	-	60	-	-100.0%
70.53232.5370	MATERIAL PURCHASES	2,984	1,848	6,538	2,000	2,000	-
70.53232.5518	TANK INSURANCE	-	511	525	500	550	10.0%
70.53232.5539	USE OF EQUIPMENT-(RENT)	-	-	-	-	-	-
70.53232.5541	DEPRECIATION	-	-	-	-	-	-
70.53232.5931	FUEL HANDLING ALLOCATION	(10,356)	(8,648)	(3,071)	(10,000)	(8,000)	-20.0%
70.53232.5990	YEAR END ALLOCATION	7,372	6,289	-	7,340	5,450	-25.7%
70.53240.5111	SALARIES - REGULAR	165,681	184,810	91,568	170,000	175,000	2.9%
70.53240.5130	FRINGE COST	106,582	114,047	49,153	102,000	104,000	2.0%
70.53240.5350	MATERIAL & SUPPLIES COST	723,896	703,127	312,372	700,000	700,000	-
70.53240.5370	MATERIAL PURCHASES	429	-	-	-	-	#DIV/0!
70.53240.5511	INSURANCE-GEN, LIAB & PROP	74,805	66,359	-	75,000	85,000	13.3%
70.53240.5539	USE OF EQUIPMENT	91	-	-	500	500	-
70.53240.5541	DEPRECIATION	410,543	458,366	-	420,000	439,700	4.7%
70.53240.5940	MACHINERY ALLOCATION	(1,803,126)	(2,079,458)	(967,997)	(1,800,000)	(1,850,000)	2.8%
70.53240.5990	YEAR END ALLOCATION	(6,148)	(7,765)	-	342,500	-	-100.0%
70.53270.5111	SALARIES - REGULAR	30,149	51,653	56,907	30,000	40,000	33.3%
70.53270.5113	SALARIES - OVERTIME	244	366	432	100	500	400.0%
70.53270.5130	FRINGE COST	19,798	32,101	30,779	18,000	24,000	33.3%

Highway 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.53270.5222	HEAT, LIGHTS, POWER & WATE	106,098	71,642	50,623	100,000	90,000	-10.0%
70.53270.5228	REFUSE COLLECTIONS	3,672	3,586	733	3,200	1,600	-50.0%
70.53270.5370	MATERIAL PURCHASES	49,909	84,156	135,257	50,000	70,000	40.0%
70.53270.5511	INSURANCE-GEN, LIAB & PROP	3,068	2,722	-	3,000	3,000	-
70.53270.5539	USE OF EQUIPMENT	7,529	26,667	25,853	5,000	5,000	-
70.53270.5541	DEPRECIATION	305,801	(505,792)	-	310,000	273,000	-11.9%
70.53270.5950	BLDG & GR DEPRECIATION ALL	(61,315)	(60,923)	-	(70,000)	(70,000)	-
70.53270.5960	BUILDING & GROUNDS ALLOCAT	(464,954)	293,821	-	(449,300)	(437,100)	-2.7%
70.53270.5990	YEAR END ALLOCATION	-	-	-	-	-	-
70.53275.5111	SALARIES - REGULAR	7,466	7,459	5,104	9,000	9,000	-
70.53275.5113	SALARIES - OVERTIME	-	-	-	-	-	-
70.53275.5130	FRINGE COST	4,803	4,603	3,352	5,400	5,300	-1.9%
70.53275.5370	MATERIAL PURCHASES	3,847	4,551	2,799	4,000	4,000	-
70.53275.5539	USE OF EQUIPMENT	1,960	1,521	1,599	2,000	2,000	-
70.53275.5541	DEPRECIATION	3,778	3,778	-	3,778	3,778	-
70.53275.5950	BRINE ALLOCATIONS	(15,189)	(30,792)	(28,716)	(31,178)	(30,078)	-3.5%
70.53275.5960	BUILDING & GROUNDS ALLOCAT	7,536	(6,660)	-	7,000	6,000	-14.3%
70.53275.5990	YEAR END ALLOCATION	(14,201)	7,847	-	-	-	-
70.53281.5810	CAPITAL OUTLAY-EQUIPMENT	472,799	940,286	660,666	1,000,000	1,000,000	-
70.53281.5820	CAPITAL IMPROVEMENTS		19,255	-		-	-
70.53281.5980	CAPITAL ALLOCATION	(521,961)	(959,541)	(660,666)	(1,000,000)	(1,000,000)	-
70.53282.5370	MATERIAL PURCHASES	2,231,083	1,538,795	456,530	1,600,000	1,600,000	-
70.53282.5980	MATERIAL ALLOCATION	(2,231,083)	(1,538,795)	(456,530)	(1,600,000)	(1,600,000)	-
70.53311.5111	SALARIES - REGULAR	473,346	621,028	328,238	660,000	675,000	2.3%
70.53311.5113	SALARIES - OVERTIME	5,187	4,443	14,780	10,000	15,000	50.0%
70.53311.5130	FRINGE COST	305,533	380,421	184,132	402,000	405,000	0.7%
70.53311.5350	MATERIAL & SUPPLIES COST	769	2,009	1,928	500	1,000	100.0%
70.53311.5365	SMALL TOOL COST	14,833	29,907	11,597	15,000	16,300	8.7%
70.53311.5370	MATERIAL PURCHASES	3,058,246	1,690,585	294,495	1,209,362	4,401,250	263.9%
70.53311.5539	USE OF EQUIPMENT-(RENT)	530,918	675,990	368,859	500,000	650,000	30.0%

Highway 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
70.53311.5960	BUILDING & GROUNDS ALLOCAT	119,830	(90,431)	-	120,000	121,100	0.9%
70.53312.5111	SALARIES - REGULAR	59,752	70,402	26,568	90,000	60,000	-33.3%
70.53312.5113	SALARIES - OVERTIME	40,231	43,163	21,286	45,000	40,000	-11.1%
70.53312.5130	FRINGE COST	64,319	70,081	25,076	81,000	58,000	-28.4%
70.53312.5350	MATERIAL & SUPPLIES COST	15,189	31,056	28,716	20,000	30,000	50.0%
70.53312.5365	SMALL TOOL COST	3,122	5,509	1,564	4,000	3,400	-15.0%
70.53312.5370	MATERIAL PURCHASES	240,381	237,075	74,518	220,000	175,000	-20.5%
70.53312.5539	USE OF EQUIPMENT-(RENT)	330,292	334,849	144,237	400,000	322,000	-19.5%
70.53312.5541	DEPRECIATION	39,481	39,089	-	40,000	29,000	-27.5%
70.53312.5960	BUILDING & GROUNDS ALLOCAT	106,305	(53,599)	-	100,000	92,000	-8.0%
70.53320.5111	SALARIES - REGULAR	407,806	443,688	227,610	490,000	500,000	2.0%
70.53320.5113	SALARIES - OVERTIME	60,349	62,094	35,993	60,000	60,000	-
70.53320.5130	FRINGE COST	301,153	312,501	141,502	330,000	331,000	0.3%
70.53320.5350	MATERIAL & SUPPLIES COST	1,281	561	314	1,000	750	-25.0%
70.53320.5365	SMALL TOOL COST	14,620	24,567	8,891	15,000	15,000	-
70.53320.5370	MATERIAL PURCHASES	488,167	485,200	59,587	450,000	450,000	-
70.53320.5539	USE OF EQUIPMENT	773,635	874,824	377,657	780,000	760,000	-2.6%
70.53320.5541	DEPRECIATION	18,056	18,056	-	20,000	9,000	-55.0%
70.53320.5960	BUILDING & GROUNDS ALLOCAT	165,256	(84,774)	-	160,000	162,000	1.3%
70.53320.5990	YEAR-END ALLOCATION	-	-	-	-	-	-
70.53330.5111	SALARIES - REGULAR	64,156	70,339	14,349	55,000	55,000	-
70.53330.5113	SALARIES - OVERTIME	5,332	2,335	760	500	500	-
70.53330.5130	FRINGE COST	44,646	44,847	8,111	32,000	32,000	-
70.53330.5350	MATERIAL & SUPPLIES COST	26,110	24,349	8,076	25,000	25,000	-
70.53330.5365	SMALL TOOL COST	2,026	3,272	425	2,000	2,000	-
70.53330.5370	MATERIAL PURCHASES	628,618	381,488	102,136	560,000	450,000	-19.6%
70.53330.5381	SHOP OVERHEAD	7,491	6,945	1,767	5,000	4,500	-10.0%
70.53330.5539	USE OF EQUIPMENT	114,700	117,888	21,465	90,000	90,000	-
	Total Expenditure	9,029,373	6,935,940	2,645,628	7,555,200	10,480,860	38.72%
	Total Revenue	5,255,989	9,071,262	2,009,846	4,824,200	8,866,500	
	Total Levy	3,773,385	(2,135,322)	635,782	2,731,000	1,614,360	

Human Resources Department

Description/Services

The Vernon County Human Resources Department is responsible for the recruitment and retainment of the best-qualified employees. Providing a competitive salary and benefits package. Providing a work atmosphere that is safe, healthy, secure, as well as conscious of long-term and community goals. Establishing, administering, and effectively communicating sound policies and procedures while maintaining compliance with employment and labor laws.

Mission Statement

The mission of the Human Resources Department is to provide effective human resource management by assisting Department Heads with the recruitment of qualified employees and providing a qualified onboarding process and to retain valued employees. Ensuring that effective policies are developed and implemented. By properly balancing the needs of the employees and the needs of the County.

2025 Accomplishments/Highlights

1. Build/implementation of the HRIS, ERP & Recruiting system.
2. Policy changes and continued focus on equality and consistency by reviewing wages and job descriptions.
3. Employee appreciation, recognition and engagement with picnic/recognition, birthday cards, potlucks, etc.

2026 Top 3 Goals/Priorities

1. Continue to update and implement approved policies in Vernon County Policy Manual and develop employee handbook.
2. Support staff and department heads/supervisors with learning new HRIS/ERP system.
3. All staff Training and leadership training involving recruitment, incident reporting and disciplinary reporting.

Staffing

Position	2021	2022	2023	2024	2025	2026
Human Resources Assistant	1	1	1	1	1	1
Human Resources Generalist	-	-	-	1	1	1
Human Resources Director	1	1	1	1	1	1
Total FTE Count	2	2	2	3	3	3

Human Resources Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
17.00000.1101	INSURANCE REFUNDS	31,822	37,969	68,161	37,000	-	-100.0%
	Total Revenue	31,822	37,969	68,161	37,000	0	-100.00%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
10.05135.5111	SALARIES - REGULAR	136,427	180,921	94,231	220,067	227,613	3.4%
10.05135.5112	SALARIES - PART-TIME	5,979	3,587	-	7,643	-	-100.0%
10.05135.5113	SALARIES - OVERTIME	50	-	-	-	-	-
10.05135.5145	FLEX SPENDING FEE	1,795	2,173	859	75	75	-
10.05135.5151	FICA-COUNTY SHARE	9,951	13,253	6,798	17,420	17,412	-
10.05135.5152	RETIREMENT-COUNTY SHARE	9,008	12,485	6,553	15,294	16,388	7.2%
10.05135.5153	HEALTH INS-COUNTY SHARE	33,489	38,645	18,605	37,582	36,642	-2.5%
10.05135.5154	LIFE INS-COUNTY SHARE	41	38	22	176	53	-69.9%
10.05135.5218	ADVERTISING AND PUBLISHING	3,256	3,370	1,153	5,000	5,000	-
10.05135.5225	TELEPHONE	875	213	-	-	-	-
10.05135.5310	OFFICE AND COMPUTER SUPPLI	3,200	1,245	784	2,000	2,000	-
10.05135.5311	POSTAGE AND ENVELOPES	45	27	-	200	200	-
10.05135.5314	MEDICAL EXPENSES	5,026	11,717	6,650	2,000	2,000	-
10.05135.5325	REGISTRATIONS & TRAINING	369	1,042	266	1,000	1,000	-
10.05135.5329	DUES & SUBSCRIPTIONS	-	772	-	-	-	-
10.05135.5333	MILEAGE	118	411	143	150	200	33.3%
10.05135.5335	MEALS	-	97	92	50	200	300.0%
10.05135.5336	LODGING	-	-	-	275	275	-
10.05135.5433	WELLNESS EXPENSE	67,132	87,983	28,594	-	-	-
10.05135.5795	EMPLOYEE ASSISTANCE PROGRA	-	-	-	8,250	8,250	-
10.05135.5999	MISCELLANEOUS	2,653	11,162	720	2,500	10,200	308.0%
17.00000.5998	BILLS - NO LINE DETAIL	-291,366	408,224	-4,855	37,000	-	-100.0%
25.00000.5157	RETIREES LIFE INSURANCE	2,360	-	-	-	-	-
	Total Expenditure	279,413	369,139	165,470	319,682	327,508	2.45%
	Total Revenue	31,822	37,969	68,161	37,000	0	
	Total Levy					327,508	

Department of Human Services

Description/Services

Vernon County Department of Human Services vision is to promote and provide community leadership, partnership and collaboration, prevention, family integration, protection, and self-determination, to strengthen and bridge our community foundation.

The Department of Human Services includes the following units: Vernon County Child Support Unit, Aging and Disability Resource Center of Vernon County, DHS Financial Unit, Long Term Support Unit, Family and Children's Unit, Economic Support through Western Region of Economic Assistance, and Wisconsin Home Energy Assistance Program.

Mission Statement

The mission of the Department of Human Services is to support our community members with their health, safety, and well-being; by assisting with information, resources, services, and stabilization with life; to enhance the quality of life for individuals and families.

2025 Accomplishments/Highlights

1. A successful RFP process, with a selected vendor for a Client Information Management System. This is a collaborative project with the Public Health Dept and our IT Dept.
2. A reduction in the number of emergency detentions. As well as a decline in law enforcement's overall time responding to mental health calls. With Northwest Connections our counties 24/7 crisis line now provides comprehensive emergency mental health crisis services. This provides effective crisis programming for an immediate response to assist individuals experiencing a mental health crisis.
3. Drug Endangered Children Memorandum of Understanding completed in 2025.
4. Developed and endorsed a new Aging Plan for 2025-2027.
5. Vernon County Child Support Unit met all Wisconsin child support performance measures and compliance indicators for the Federal Fiscal Year 2025.

2026 Top 3 Goals/Priorities

1. Collaborative county project, Client Information Management System, execution of this project in 2026.
2. Vernon County Aging and Disability Resource Center will continue to strengthen our outreach efforts to engage and connect with our community members, to raise awareness and provide education.
3. All Human Services staff will attend and participate in both trauma-informed care training and ethics and boundaries training.

Staffing

<u>Position</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>
<u>Full Time Staff:</u>				
Human Services Director	1	1	1	1
Financial Services Manager	1	1	1	1
Administrative Assistant I-DHS	1	1	1	1
Accounting Specialist II	1	1	1	1
Human Services Manager-Administrative Services	1	1	1	1
Program Assistant I-WHEAP	1.5	1.5	1.5	1.5
CCS-Program Specialist/Assistant	1	1	1.5	1.5
Human Services Manager-ADRC	1	1	1	1
Social Worker-ADRC	2	2	2	2
Nutrition Program Coordinator	1	1	1	1
Disability Benefit Specialist	2	2	2	2
Dementia Care Specialist	1	1	1	1
Administrative Assistant I-ADRC	1	1	1	1
Transportation Program Coordinator	1	1	1	1
Accounting Specialist I	1	1	1	1
Human Services Manager - Family and Children's	1	1	1	1
Social Worker-FC unit	7	7	7	7
Program Specialist-Child Welfare	1	1	1	1
CST Coordinator	1	1	1	1
Economic Support Specialist	8	8	8	8
Human Services Manager-MH/LTS/AODA	1	1	1	1
Social Worker-LTS unit	6	6	6	6.5
Child Support Specialist	2	2.5	2.5	3
Administrative Assistant I-Child Support	1	1	1	1
Human Services Manager-Child Support	1	1	1	1
Total Full-Time employees:	46.5	47.0	47.5	48.5
<u>Part time Staff</u>				
Meal Site Managers	6	6	6	6
Home Delivered Meal Drivers	10	10	10	10
Minibus/Van Driver	3	3	3	3
Total Part time employees	19	19	19	19

Human Services 2026 Budget Proposal

Total Revenue	6,759,112	7,168,249	1,801,012	6,893,906	7,832,272
Total Expenditure	10,151,728	10,803,763	3,915,624	10,521,002	11,833,062
Levy					4,000,790

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
20.00000.1203	TRANSFER IN	-	-	-	-	-	-	
20.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-	
20.00000.4401	DONATIONS-PROGRAM INCOME	-	-	-	-	-	-	
20.00000.4403	CARES	-	-	-	-	-	-	
20.00000.4404	FED TITLE III E	25,884	24,824	-	22,845	25,130	10.00%	
20.00000.6135	MISCELLANEOUS REVENUES	-	3,100	-	-	-	-	
	Total Revenue	25,884	27,924	0	22,845	25,130	10.00%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
20.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
20.00000.5111	SALARIES - REGULAR	2,085	1,796	563	9,993	9,878	-1.15%	
20.00000.5112	SALARIES - PART-TIME	-	-	-	-	-	-	
20.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-	
20.00000.5151	FICA-COUNTY SHARE	-	-	-	765	756	-1.18%	
20.00000.5152	RETIREMENT-COUNTY SHARE	-	-	-	695	712	2.45%	
20.00000.5153	HEALTH INS-COUNTY SHARE	-	-	-	3,291	1,888	-42.63%	
20.00000.5154	LIFE INS-COUNTY SHARE	-	-	-	8	2	-75.00%	
20.00000.5310	OFFICE/COMPUTER	-	-	-	-	-	-	
20.00000.5311	POSTAGE & ENVELOPES	-	-	5	-	-	-	
20.00000.5325	REGISTRATIONS & TRAINING	2,269	1,739	999	2,000	1,750	-12.50%	
20.00000.5333	MILEAGE	389	356	55	200	300	50.00%	
20.00000.5335	MEALS	297	71	22	50	50	0.00%	
20.00000.6214	INFORMATION	10,389	3,589	2,547	2,000	3,500	75.00%	
20.00000.6215	ASSISTANCE	-	-	-	-	-	-	
20.00000.6216	COUNSEL & TRAINING	-	-	-	500	-	-100.00%	
20.00000.6217	TEMP RESPITE	8,615	16,595	5,949	2,843	5,794	103.80%	
20.00000.6218	SUPPLEMENTAL	1,452	529	-	500	500	-	
	Total Expenditure	25,496	24,674	10,139	22,845	25,130	10.00%	Aging Caregiver

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
30.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	25,000	45,000	80.00%	Aging Administration	
30.00000.4002	STATE FUNDING	-	-	-	-	-	-		
30.00000.4401	DONATIONS	-	-	-	-	-	-		
30.00000.4415	FED TITLE IIIB	59,475	72,571	-	42,660	43,737	2.52%		
30.00000.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	-		
	Total Revenue	59,475	72,571	0	67,660	88,737	31.15%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE		
30.00000.5111	SALARIES - REGULAR	44,452	46,736	22,229	50,885	53,582	5.30%		
30.00000.5112	SALARIES - PART-TIME	-313	-	-	-	-	-		
30.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-		
30.00000.5151	FICA-COUNTY SHARE	2,631	2,378	1,299	3,893	4,099	5.29%		
30.00000.5152	RETIREMENT-COUNTY SHARE	2,450	2,469	1,369	3,537	3,858	9.08%		
30.00000.5153	HEALTH INS-COUNTY SHARE	7,803	15,307	8,464	19,205	20,658	7.56%		
30.00000.5154	LIFE INS-COUNTY SHARE	19	12	7	41	20	-51.22%		
30.00000.5162	MARKETING	168	-	-	-	-	-		
30.00000.5213	AUDITING AND ACCOUNTING	121	-	-	121	121	-		
30.00000.5225	TELEPHONE	60	-	-	50	-	-100.00%		
30.00000.5310	OFFICE AND COMPUTER SUPPLI	594	9,628	348	7,000	6,000	-14.29%		
30.00000.5311	POSTAGE AND ENVELOPES	1,232	2,120	519	750	2,500	233.33%		
30.00000.5325	REGISTRATIONS & TRAINING	-	310	25	-	100			
30.00000.5329	DUES & SUBSCRIPTIONS	-	126	-	50	126	152.00%		
30.00000.5333	MILEAGE	167	306	934	200	1,200	500.00%		
30.00000.5335	MEALS	-	-	16	50	50	-		
30.00000.5511	INSURANCE-GEN, LIAB & PROP	103	149	-	109	149	36.70%		
30.00000.5512	INSURANCE-WORK COMPENSATIO	143	154	-	154	154	-		
30.00000.5999	CHORE SERVICES	5,994	7,381	1,935	5,000	5,000	-		
	Total Expenditure	65,623	87,076	37,145	91,045	97,617	7.22%		

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
31.00000.4401	DONATIONS	75,056	83,110	46,608	80,000	90,000	12.50%	Aging Home Delivered Meals	
31.00000.4402	USDA REIMBURSE	21,547	3,272	-	10,671	8,307	-22.15%		
31.00000.4406	SR COMMUNITY SERVICE	8,238	8,238	-	8,238	8,238	-		
31.00000.4418	FED TITLE III C-2	75,201	51,795	-	38,561	46,957	21.77%		
31.00000.4419	MCO	47,948	40,410	19,055	65,000	50,000	-23.08%		
	Total Revenue	227,990	186,825	65,663	202,470	203,502	0.51%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE		
31.00000.5111	SALARIES - REGULAR	32,584	35,394	16,100	38,092	36,347	-4.58%		
31.00000.5112	SALARIES - PART-TIME	69,356	69,672	30,692	69,305	91,957	32.68%		
31.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-		
31.00000.5151	FICA-COUNTY SHARE	7,109	7,368	3,317	8,216	9,816	19.47%		
31.00000.5152	RETIREMENT-COUNTY SHARE	1,785	2,035	983	2,648	2,617	-1.17%		
31.00000.5153	HEALTH INS-COUNTY SHARE	13,034	13,515	5,599	14,219	14,214	-0.03%		
31.00000.5154	LIFE INS-COUNTY SHARE	16	11	5	29	14	-51.72%		
31.00000.5213	AUDITING AND ACCOUNTING	1,088	-	-	1,088	1,088	-		
31.00000.5215	OTHER PROFESSIONAL-CONSULT	1,005	1,080	255	1,500	1,500	-		
31.00000.5225	TELEPHONE	191	255	106	200	255	27.50%		
31.00000.5310	OFFICE AND COMPUTER SUPPLI	104	20	31	150	100	-33.33%		
31.00000.5311	POSTAGE AND ENVELOPES	2,706	6,122	3,064	2,200	6,000	172.73%		
31.00000.5319	OTHER SUPPLIES	15,605	12,041	6,141	8,000	10,000	25.00%		
31.00000.5325	REGISTRATIONS & TRAINING	38	93	88	500	500	-		
31.00000.5333	MILEAGE	50,585	55,341	26,178	53,000	55,000	3.77%		
31.00000.5335	MEALS	6	18	-	50	50	-		
31.00000.5336	LODGING	0	49	45	150	150	-		
31.00000.5390	MEAL COSTS	217,576	235,758	101,282	257,068	260,000	1.14%		
31.00000.5511	INSURANCE- GEN, PROP&LIAB	24	25	-	25	25	-		
31.00000.9999	MISSING PRIOR YEAR EXPENSE	-	-	-	7,482	-	-100.00%		
	Total Expenditure	412,812	438,796	193,885	463,922	489,633	5.54%		

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
32.00000.4211	INTEREST	1,330	1,467	635	750	1,467	95.60%	Aging Minibus	
32.00000.4401	DONATIONS	6,468	7,548	2,794	9,000	9,000	0.00%		
32.00000.4405	85.21 GRANT	86,238	85,422	85,930	85,930	85,930	0.00%		
32.00000.4415	FED TITLE IIIB		-	-	-	-			
32.00000.4419	MCO REVENUE	6,276	8,172	5,448	35,000	25,000	-28.57%		
32.00000.6135	MISCELLANEOUS REVENUES	20	-	-	-	-	-		
	Total Revenue	100,332	102,609	94,807	130,680	121,397	-7.10%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE		
32.00000.5111	SALARIES - REGULAR	34,774	42,275	20,040	72,031	37,679	-47.69%		
32.00000.5112	SALARIES - PART-TIME	42,489	50,374	21,762	16,245	54,044	232.68%		
32.00000.5151	FICA-COUNTY SHARE	5,045	6,321	2,847	6,754	7,017	3.89%		
32.00000.5152	RETIREMENT-COUNTY SHARE	3,643	4,510	2,120	5,007	4,873	-2.68%		
32.00000.5153	HEALTH INS-COUNTY SHARE	21,335	20,214	8,855	20,388	17,253	-15.38%		
32.00000.5154	LIFE INS-COUNTY SHARE	41	32	15	56	32	-42.86%		
32.00000.5162	MARKETING	10,836	3,466	126	7,500	3,200	-57.33%		
32.00000.5163	FARE ASSISTANCE	999	52	326	1,250	1,000	-20.00%		
32.00000.5213	AUDITING AND ACCOUNTING	123	-	-	123	123	-		
32.00000.5225	TELEPHONE	644	532	134	2,500	750	-70.00%		
32.00000.5310	OFFICE AND COMPUTER SUPPLI	89	85	-	400	200	-50.00%		
32.00000.5311	POSTAGE AND ENVELOPES	157	124	46	250	250	-		
32.00000.5325	REGISTRATION & TRAINING	-	-	-	250	100	-60.00%		
32.00000.5333	MILEAGE	67,089	-	-	1,000	-	-100.00%		
32.00000.5335	MEALS	55	-	-	150	50	-66.67%		
32.00000.5399	BUS EXPENSES	11,931	15,251	5,228	9,342	9,146	-2.10%		
32.00000.5511	INSURANCE-GEN, LIAB & PROP	1,684	1,729	-	1,684	1,729	2.67%		
32.00000.5512	INSURANCE-WORK COMPENSATIO	606	637	-	637	637	-		
32.00000.5810	CAPITAL OUTLAY-NEW BUS	-	-	-	-	-	-		
32.00000.5986	VOLUNTEER DRIVER	-	31	525	2,299	500	-78.25%		
	Total Expenditure	201,539	145,634	62,023	147,866	138,583	-6.28%		

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
53.00000.1203	TRANSFER IN	-	-	-	-	-	-	
53.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	6,252	14,472	131.48%	
53.00000.4002	STATE FUNDING	-	-	-	-	-	-	
53.00000.4213	NEW FREEDOM GRANT	13,661	17,813	-	17,813	22,534	26.50%	
53.00000.4413	CO-PAYS	4,225	5,457	2,610	5,000	5,500	10.00%	
53.00000.4419	MCO	10,908	7,385	2,228	25,000	11,000	-56.00%	
53.00000.4423	NEW FREEDOM OPERATING	-	11,033	-	11,033	10,604	-3.89%	
53.00000.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	-	
	Total Revenue	28,794	41,688	4,838	65,098	64,110	-1.52%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
53.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
53.00000.5111	SALARIES - REGULAR	16,462	18,662	8,571	20,795	21,972	5.66%	
53.00000.5112	SALARIES - PART-TIME	-	114	-114	-	-	-	
53.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-	
53.00000.5151	FICA-COUNTY SHARE	746	1,045	493	1,591	1,681	5.66%	
53.00000.5152	RETIREMENT-COUNTY SHARE	715	972	482	1,446	1,547	6.98%	
53.00000.5153	HEALTH INS-COUNTY SHARE	3,914	3,075	1,353	4,040	4,198	3.90%	
53.00000.5154	LIFE INS-COUNTY SHARE	6	6	3	16	8	-50.00%	
53.00000.5162	MARKETING	-	-	-	2,000	500	-75.00%	
53.00000.5213	AUDITING AND ACCOUNTING	255	-	-	255	255	-	
53.00000.5225	TELEPHONE	-	173	193	-	400	-	
53.00000.5310	OFFICE AND COMPUTER SUPPLI	17	-	-	500	50	-90.00%	
53.00000.5311	POSTAGE AND ENVELOPES	-	-	-	-	-	-	
53.00000.5325	REGISTRATIONS & TRAINING	-	-	-	250	-	-100.00%	
53.00000.5329	DUES & SUBSCRIPTIONS	-	-	-	-	-	-	
53.00000.5333	MILEAGE	16	-	-	150	-	-100.00%	

Aging
Volunteer
Driver

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
53.00000.5335	MEALS	71	181	-	200	-	-100.00%
53.00000.5353	ALLOCATED ADMIN	-	-	-	-	-	-
53.00000.5396	VOLUNTEER DRIVER REIMBURSE	32,920	29,427	12,671	30,431	32,000	5.16%
53.00000.5511	INSURANCE-GEN, LIAB & PROP	550	375	-	550	375	-31.82%
53.00000.5512	INSURANCE-WORK COMPENSATIO	834	874	-	874	874	-
53.00000.5536	CONTRACTED SERVICES	25	160	-	2,000	250	-87.50%
53.00000.5810	CAPITAL OUTLAY	-	-	-	-	-	-
	Total Expenditure	56,531	55,063	23,651	65,098	64,110	-1.52%

Aging
Volunteer
Driver
cont.

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
64.00000.1203	TRANSFER IN	-	-	-	-	-	-	
64.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-	
64.00000.4401	DONATIONS	590	1,160	585	1,500	1,500	-	
64.00000.4416	FED TITLE IIID	3,052	3,584	-	3,785	3,865	2.11%	
64.00000.4425	MMIS	-	-	-	-	-	-	
64.00000.4426	LIVING WELL	-	-	-	-	-	-	
64.31011.4002	STATE FUNDING	-	-	-	-	-	-	
	Total Revenue	3,642	4,744	585	5,285	5,365	1.51%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
64.00000.2001	TRANSFER OUT	-	-	-	-	-	-	
64.00000.5111	SALARIES - REGULAR	2,182	1,624	272	1,604	1,638	2.12%	
64.00000.5112	SALARIES - PART-TIME	-	-	-	-	-	-	
64.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-	
64.00000.5151	FICA-COUNTY SHARE	-	-	-	123	126	2.44%	
64.00000.5152	RETIREMENT-COUNTY SHARE	-	-	-	112	118	5.36%	
64.00000.5153	HEALTH INS-COUNTY SHARE	-	-	-	389	380	-2.31%	
64.00000.5154	LIFE INS-COUNTY SHARE	-	-	-	2	1	-50.00%	
64.00000.5310	OFFICE/COMPUTER	-	16	-	-	-	-	
64.00000.5325	REGISTRATIONS & TRAINING	-	457	-	500	250	-50.00%	
64.00000.5333	MILEAGE	-	-	-	-	-	-	
64.00000.6222	INFORMATION & TRAINING	1,160	2,695	222	2,480	2,852	15.00%	
64.31011.5112	SALARIES - PART-TIME	-	-	-	-	-	-	
64.31011.5151	FICA-COUNTY SHARE	-	-	-	-	-	-	
64.31011.5152	RETIREMENT-COUNTY SHARE	-	-	-	-	-	-	
64.31011.5333	MILEAGE	-	-	25	75	-	-100.00%	
64.31011.5335	MEALS	-	-	-	-	-	-	
64.31011.5336	LODGING	-	-	-	-	-	-	
	Total Expenditure	3,342	4,791	520	5,285	5,365	1.51%	Aging Health Promotion

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
91.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	77,214	35,000	-54.67%	Aging Congregate Meals	
91.00000.4401	DONATIONS	42,033	55,036	19,720	38,000	55,000	44.74%		
91.00000.4402	USDA REIMBURSE	13,218	-	-	4,573	8,306	81.63%		
91.00000.4417	FED TITLE III C-1	161,590	205,219	-	115,704	115,975	0.23%		
91.00000.6135	MISCELLANEOUS REVENUES	-	7	2	-	-	-		
	Total Revenue	216,841	260,261	19,722	235,491	214,281	-9.01%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE		
91.00000.2001	TRANSFER OUT	-	-	-	-	-	-		
91.00000.5111	SALARIES - REGULAR	28,814	31,637	14,264	33,948	32,108	-5.42%		
91.00000.5112	SALARIES - PART-TIME	48,279	67,090	30,374	65,892	72,614	10.20%		
91.00000.5145	FLEX SPENDING FEE	-	-	-	-	-	-		
91.00000.5151	FICA-COUNTY SHARE	5,267	6,931	3,184	7,638	8,012	4.90%		
91.00000.5152	RETIREMENT-COUNTY SHARE	1,560	1,777	856	2,360	2,312	-2.03%		
91.00000.5153	HEALTH INS-COUNTY SHARE	11,171	11,580	4,753	12,373	12,319	-0.43%		
91.00000.5154	LIFE INS-COUNTY SHARE	14	10	4	26	12	-53.85%		
91.00000.5213	AUDITING AND ACCOUNTING	228	-	-	229	229	-		
91.00000.5215	OTHER PROFESSIONAL-CONSULT	2,505	2,580	1,855	3,000	3,000	-		
91.00000.5225	TELEPHONE	860	746	288	875	750	-14.29%		
91.00000.5310	OFFICE AND COMPUTER SUPPLI	62	73	111	300	300	-		
91.00000.5319	OTHER SUPPLIES	2,606	2,365	1,981	3,500	2,500	-28.57%		
91.00000.5325	REGISTRATIONS & TRAINING	213	116	88	250	250	-		
91.00000.5333	MILEAGE	8,607	6,522	3,251	7,000	6,500	-7.14%		
91.00000.5335	MEALS	6	18	-	50	-	-100.00%		
91.00000.5336	LODGING	-	49	45	100	-	-100.00%		
91.00000.5390	MEAL COSTS	99,703	135,369	43,610	114,917	140,000	21.83%		
91.00000.5511	INSURANCE-GEN, LIAB & PROP	3,649	3,213	-	3,649	3,213	-11.95%		
91.00000.5512	INSURANCE-WORK COMPENSATIO	3,397	3,566	-	3,566	3,566	-		
	Total Expenditure	216,942	273,640	104,664	259,673	287,685	10.79%		

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
78.00000.1203	TRANSFER IN	-	-	-	-	-	-	Mental Health Commitments
78.00000.7002	CLIENT CONTRIBUTIONS	139,938	75,146	30,661	75,000	60,000	-20.00%	
	Total Revenue	139,938	75,146	30,661	75,000	60,000	-20.00%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
78.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
78.00000.5998	MH - COURT COMMITTED	1,030,606	729,961	267,991	775,000	700,000	-9.68%	
	Total Expenditure	1,030,606	729,961	267,991	775,000	700,000	-9.68%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
79.00000.1203	TRANSFERS IN	-	-	-	-	-	-	Mental Institutions Health
79.00000.4002	STATE FUNDING	-	-	-	-	-	-	
79.00000.7002	CLIENT CONTRIBUTIONS	-	-	-	-	-	-	
	Total Revenue	0	0	0	0	0		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
79.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
79.00000.5998	BILLS - NO LINE DETAIL	277,378	231,155	0	150,000	150,000	-	
	Total Expenditure	277,378	231,155	0	150,000	150,000	0.00%	

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.00000.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	-
80.00000.1203	TRANSFER IN	-	-	-	-	-	-
80.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-
80.00000.4002	STATE FUNDING	-	-	-	-	-	-
80.00000.4203	PREVIOUS YR MISC REVENUE	-	-	-	-	-	-
80.00000.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	-
80.00000.6900	WIMCR	-	-	-	-	-	-
80.00000.6902	WIMCR REDUCTION	-	-	-	-	-	-
80.00000.7000	BASE ALLOCATION	1,542,388	1,548,484	391,921	1,542,388	1,547,696	0.34%
80.00000.7001	STATE MATCHING FUNDS	150,699	150,985	-	150,985	150,985	-
80.80001.4002	STATE FNDNG - BRTH 3 CHLD	-	-	-	-	-	-
80.80001.4010	FEDERAL MATCH - BRTH 3 ARP	-	-	-	-	-	-
80.80001.4300	B-3 CHILD CARE PILOT PRG	-	-	-	-	-	-
80.80001.7004	MA CASE MANAGMENT	8,646	8,893	2,238	20,000	20,000	-
80.80001.7010	FAMILY SUPPORT	-	-	-	-	-	-
80.80001.7030	BIRTH THRU THREE COST SHAR	2,194	1,475	990	1,000	1,000	-
80.80001.7080	0-3 PROGRAM	92,665	78,672	34,171	70,438	78,692	11.72%
80.80002.7002	CLIENT CONTRIBUTIONS	51,142	37,601	10,976	55,000	37,000	-32.73%
80.80002.7006	MENTAL HEALTH BLOCK GRANT	12,392	12,392	-	12,392	12,392	-
80.80002.7104	COMMUNITY MENTAL HEALTH	47,056	47,056	-	47,056	47,056	-
80.80002.7112	FEE FOR SERVICE	-	-	-	-	-	-
80.80002.7131	CERTIFIED MENTAL HLTH PROG	-	-	-	10,000	10,000	-
80.80002.7171	PEER SPECIALIST	-	-	-	-	-	-
80.80002.7172	MHBG SUPPLEMENTAL CAA	13,329	20,000	-	-	-	-
80.80003.7103	CHILDREN'S COP	29,461	22,607	260	28,582	28,582	-
80.80008.7037	EDUCATION FUND	-2,156	-1,019	-16	-	-	-
80.80008.7059	DONATIONS/ETC	539	-542	-14	-	-	-
80.80008.7150	SMRT BUS SYSTEM	-	-	-	-	-	-
80.80009.4002	STATE FUNDING - RM/BRD RSU	2,400	-	-	-	-	-

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80009.7011	AODA BLOCK GRANT	32,391	38,448	4,581	44,268	44,268	-
80.80009.7012	IDP	10,497	12,565	6,612	14,000	14,000	-
80.80009.7112	FEE FOR SERVICE	-	-	-	-	-	-
80.80009.7113	SAPTBG SUPPLEMENTAL	-	-	-	-	-	-
80.80009.7177	SABG SUPPLEMENTAL CAA	5,212	13,540	-	-	-	-
80.80009.7178	SABG SUPPLEMENTAL CAA WOME	-	-	-	-	-	-
80.80009.7179	SABG SUPPLEMENTAL CAA PREV	-	6,600	-	-	-	-
80.80010.7002	CLTS WAIVER COST SHARE	-	-	-	3,000	7,000	133.33%
80.80010.7005	COVID - APS	-	8,508	-	-	-	-
80.80010.7035	ALZHEIMERS FAMILY CARE	19,667	9,352	1,119	16,842	24,397	44.86%
80.80010.7063	CLTS WAIVER	114,470	258,308	99,321	140,000	275,000	96.43%
80.80010.7067	ELDER ABUSE GRANT	16,531	15,726	-	17,401	15,815	-9.11%
80.80010.7070	CLTS PASS THRU	-	-	-	35,158	35,158	-
80.80010.7129	ADULT PROTECTIVE SERVICES	24,789	30,234	-	30,113	36,909	22.57%
80.80010.7133	FEE FOR SERVICE(MISS.VALLE	111,865	79,725	29,290	113,150	-	-100.00%
80.80012.7029	ADMINISTRATIVE COST	-	-	-	-	-	-
80.80012.7038	CRISIS ASSISTANCE	8,060	-	-	-	-	-
80.80012.7039	OUTREACH	-	-	-	-	-	-
80.80012.7056	WX OPERATIONS	22,300	26,690	12,501	25,418	27,021	6.31%
80.80012.7087	PUBLIC OPERATIONS	20,656	31,164	13,228	23,541	28,651	21.71%
80.80012.7101	PUBLIC BENEFITS CRISIS	-	-	-	-	-	-
80.80013.7003	INCOME MAINTENANCE BASE	459,888	503,178	141,990	535,995	561,208	4.70%
80.80013.7048	CHILD CARE ELIGIBILITY	-	-	-	-	-	-
80.80013.7051	DAYCARE	-	-	-	-	-	-
80.80013.7072	FOOD STAMP RECOUPMENT	-1,185	1,185	3,908	-	-	-
80.80013.7076	CARS OVERPAYMENT	-1,466	1,466	-	-	-	-
80.80013.7077	CARS 909 MEDICAL REFUND	-	-	-	-	-	-
80.80013.7078	MA OVERPAYMENT 55	-	-	-	-	-	-
80.80013.7092	MA SUBROGATION # 291	-	-	-	-	-	-
80.80013.7102	FRAUD PREVENTION	-	-	-	-	-	-

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80013.7127	CHILD CARE REPAYMENT	-	-	-	-	-	-
80.80014.1500	COVID-19 EXTRAORDINARY PYM	-	-	-	-	-	-
80.80014.7015	SUBSIDIZED GUARDIANSHIP	72,808	70,148	16,321	90,636	139,000	53.36%
80.80014.7027	YOUTH AID	199,255	196,818	99,791	199,255	195,909	-1.68%
80.80014.7036	EDUCATION TRAINING VOUCHER	-	-	-	-	-	-
80.80014.7047	SAFE & STABLE	52,539	42,827	24,530	42,827	42,827	-
80.80014.7049	CAP EARLY INTERVENTION	7,148	2,781	-	2,781	2,903	4.39%
80.80014.7064	COORD SVS BASE TEAM	60,000	65,378	11,589	60,000	60,000	-
80.80014.7066	CHILD CARE CERTIFICATION	10,231	7,351	3,208	8,145	8,145	-
80.80014.7071	CHILD ALTERNATIVE CARE	121,904	148,609	55,522	50,000	50,000	-
80.80014.7084	JUVENILE RESTITUTION	407	403	172	500	500	-
80.80014.7098	KIN BASE ASSESS (CARS 376)	8,822	4,779	812	6,300	11,925	89.29%
80.80014.7099	KIN BASE BENEFIT (CARS 377)	74,805	83,851	44,291	90,000	119,250	32.50%
80.80014.7105	YOUTH JUSTICE GRANT REVENU	-	-	-	-	-	-
80.80014.7112	FEE FOR SERVICE	-	-	-	-	-	-
80.80014.7132	AW FINGERPRINT BACKGROUND	-	-	-	-	-	-
80.80014.7172	FOSTER PARENT COMPETENCY	40	137	-	-	-	-
80.80014.7173	INHOME SAFETY SERVICES	-	-	-	-	-	-
80.80014.7174	POST REUNIFICATION PROGRAM	-	-	-	-	-	-
80.80014.7176	TARGETED SAFETY SERVICES	172,837	54,967	48,178	97,640	59,557	-39.00%
80.80014.7178	SUPPLEMENTAL DISASTER RELI	-	-	-	-	-	-
80.80014.7179	FOSTER PARENT GRANT PROGRA	-	-	-	-	5,794	-
80.80014.7180	STIMULS FUND PLACEMNT STBL	-	-	-	-	-	-
80.80020.7089	CSP PASS-THRU	459,257	424,468	102,404	500,000	500,000	-
80.80022.4154	REPAYMENT OF SERVICE FEES	-	-	-	-	-	-
80.80022.4155	REPAYMENTS FOR PATERNITY T	108	180	24	1,000	180	-82.00%
80.80022.6134	OTHER REV-CHILD SUPPORT CO	265,368	314,424	92,133	257,739	273,182	5.99%
	Total Revenue	4,299,958	4,380,413	1,252,052	4,343,550	4,472,002	2.96%

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.00000.2001	TRANSFERS OUT	-	-	-	-	-	-
80.80001.5111	SALARIES - REGULAR	80,223	101,392	49,055	119,313	57,545	-51.77%
80.80001.5145	FLEX SPENDING FEE	-	-	-	-	-	-
80.80001.5151	FICA-COUNTY SHARE	5,567	7,044	3,545	9,128	4,403	-51.76%
80.80001.5152	RETIREMENT-COUNTY SHARE	5,457	6,997	3,409	8,293	4,144	-50.03%
80.80001.5153	HEALTH INS-COUNTY SHARE	26,684	33,345	8,464	36,932	18,952	-48.68%
80.80001.5154	LIFE INS-COUNTY SHARE	31	29	7	94	18	-80.85%
80.80001.5212	LEGAL SERV-COURT EVAL/ASSE	-	-	-	-	-	-
80.80001.5325	REGISTRATIONS & TRAINING	15	-	-	100	100	-
80.80001.5333	MILEAGE	775	1,217	313	250	1,000	300.00%
80.80001.5335	MEALS	-	-	-	45	45	-
80.80001.5336	LODGING	-	-	-	125	125	-
80.80001.5382	BIRTH 3 ARPA	32,265	-	-	-	-	-
80.80001.5383	BIRTH 3 CHILD CARE	160	-	-	-	-	-
80.80001.5384	ROOM/BOARD RSUD MCKINSEY	-	-	-	-	-	-
80.80001.8007	COUNSEL/THERAPY	-	-	-	-	-	-
80.80001.8015	RESPIRE CARE	-	-	-	-	-	-
80.80001.8018	WORK RELATED	6,563	8,313	2,945	9,600	9,600	-
80.80001.8064	SPECIALIZED TRANSPORT (107	-	-	-	-	-	-
80.80001.8079	DAILY LIVING SKILLS (110)	-	-	-	-	-	-
80.80001.8080	O-3 PROGRAM (507)	139,919	202,720	80,599	110,000	220,000	100.00%
80.80001.8141	HOUSING/ENERGY ASSISTANCE	-	-	-	-	-	-
80.80002.5111	SALARIES - REGULAR	71,612	78,725	34,176	63,162	64,354	1.89%
80.80002.5112	SALARIES - PART-TIME	-	-	-	19,345	19,345	-
80.80002.5151	FICA-COUNTY SHARE	5,358	5,900	2,560	4,832	4,924	1.90%
80.80002.5152	RETIREMENT-COUNTY SHARE	4,872	5,433	2,375	4,390	4,634	5.56%
80.80002.5153	HEALTH INS-COUNTY SHARE	10,383	10,135	4,297	8,378	8,598	2.63%
80.80002.5154	LIFE INS-COUNTY SHARE	27	20	9	50	18	-64.00%
80.80002.5212	LEGAL SERV-COURT EVAL/ASSE	6,579	138	-	3,200	3,200	-
80.80002.5325	REGISTRATIONS & TRAINING	137	50	-	2,000	1,000	-50.00%
80.80002.5333	MILEAGE	219	326	157	200	200	-

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80002.5335	MEALS	23	23	37	45	45	-
80.80002.5336	LODGING	-	-	-	125	125	-
80.80002.8003	ADULT FAMILY HOME	66,721	126,151	29,820	25,000	25,000	-
80.80002.8004	CMHSBG EXTENDED SUPP CRRSAA				-	-	-
80.80002.8005	CBRF	218,398	181,692	89,375	305,000	255,000	-16.39%
80.80002.8007	COUNSEL/THERAPY	17,500	278	195	26,000	26,000	-
80.80002.8009	DAY TREATMENT	-	-	-	-	-	-
80.80002.8012	IN PATIENT	-	-	-	-	-	-
80.80002.8015	RESPIRE CARE	-	-	-	-	-	-
80.80002.8016	SUPPORTIVE HOME CARE	3,660	2,430	-	-	-	-
80.80002.8018	WORK RELATED	6,437	6,575	2,732	18,100	10,000	-44.75%
80.80002.8019	COMMUNITY SUPPORT	179,989	189,805	61,353	222,053	207,053	-6.76%
80.80002.8022	SUPPORTED EMPLOYMENT (615)	25,000	25,000	10,000	25,000	25,000	-
80.80002.8033	CRISIS INTERVENTION	8,887	45,054	42,443	100,000	100,000	-
80.80002.8064	SPECIALIZED TRANSPORT (107	3,661	-	337	-	-	-
80.80002.8065	HELPLINE	11,250	-	-	-	-	-
80.80002.8163	CSP WAITING LIST	12,392	12,392	8,891	12,392	12,392	-
80.80002.8193	RESIDENTIAL CARE	-	-	-	-	-	-
80.80002.8197	COMMUNITY MENTAL HEALTH	35,806	47,056	-	32,056	32,056	-
80.80002.8198	MHBG SUPPLEMENTAL CAA	31,781	-	-	-	-	-
80.80003.8010	FAMILY SUPPORT	27,360	20,548	6,859	28,582	28,582	-
80.80008.5111	SALARIES - REGULAR	294,032	339,728	153,276	368,644	376,398	2.10%
80.80008.5112	SALARIES - PART-TIME	-	-	-	-	-	-
80.80008.5145	FLEX SPENDING FEE	11	-	-	-	-	-
80.80008.5151	FICA-COUNTY SHARE	20,263	24,308	11,007	28,202	28,795	2.10%
80.80008.5152	RETIREMENT-COUNTY SHARE	20,170	23,093	10,553	25,621	27,101	5.78%
80.80008.5153	HEALTH INS-COUNTY SHARE	69,343	38,714	16,927	64,078	46,694	-27.13%
80.80008.5154	LIFE INS-COUNTY SHARE	110	78	37	293	107	-63.48%
80.80008.5213	AUDITING AND ACCOUNTING	10,005	-	-	10,750	10,005	-6.93%
80.80008.5218	ADVERTISING AND PUBLISHING	-	33	-	100	100	-

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80008.5225	TELEPHONE	8,532	6,714	1,609	8,536	8,600	0.75%
80.80008.5242	COMPUTER MAINT. AGREEMENTS	18,420	19,719	0	19,000	49,000	157.89%
80.80008.5310	OFFICE AND COMPUTER SUPPLI	9,838	9,613	2,794	21,000	11,000	-47.62%
80.80008.5311	POSTAGE AND ENVELOPES	5,656	5,457	1,458	7,500	8,000	6.67%
80.80008.5325	REGISTRATIONS & TRAINING	765	65	20	300	300	-
80.80008.5329	DUES & SUBSCRIPTIONS	2,560	4,139	2,550	2,600	4,100	57.69%
80.80008.5333	MILEAGE	2,428	8,767	2,468	4,500	4,500	-
80.80008.5335	MEALS	321	264	227	100	300	200.00%
80.80008.5336	LODGING	-	-	-	300	300	-
80.80008.5511	INSURANCE-GEN, LIAB & PROP	65,436	62,413	-	65,437	62,413	-4.62%
80.80008.5512	INSURANCE-WORK COMPENSATIO	22,346	23,481	-	23,481	23,481	-
80.80009.5384	ROOM/BOARD RSUD MCKINSEY	-	2,400	-	-	-	-
80.80009.8002	RM/BRD RSUD	-	-	-	-	-	-
80.80009.8003	ALCOHOL ADULT FAMILY HOME	-	6,792	-	-	5,000	-
80.80009.8005	CBRF	8,110	-	1,400	25,000	25,000	-
80.80009.8006	SAPTBG SUPPLEMENTAL CRRSAA	-	-	-	-	-	-
80.80009.8007	COUNSEL/THERAPY	148	1,483	-	5,000	5,000	-
80.80009.8012	IN PATIENT	12,451	16,830	26,595	16,268	16,268	-
80.80009.8037	DETOX	4,774	4,092	10,420	-	6,500	-
80.80009.8064	SPECIALIZED TRANSPORT (107	344	-	-	-	-	-
80.80009.8178	ACCESS,OUTREACH,COMM.PREV.	9,309	12,831	3,899	12,000	9,000	-25.00%
80.80009.8179	SAPTBG SUPPLEMENTAL	9,970	-	-	-	-	-
80.80010.5111	SALARIES - REGULAR	223,493	255,107	114,944	262,448	353,220	34.59%
80.80010.5145	FLEX SPENDING FEE	-	-	-	-	-	-
80.80010.5151	FICA-COUNTY SHARE	16,468	18,818	8,337	20,078	27,022	34.59%
80.80010.5152	RETIREMENT-COUNTY SHARE	15,004	17,607	7,989	18,241	23,302	27.75%
80.80010.5153	HEALTH INS-COUNTY SHARE	26,497	28,229	17,877	26,844	46,425	72.94%
80.80010.5154	LIFE INS-COUNTY SHARE	82	62	32	207	89	-57.00%
80.80010.5212	LEGAL SERV-COURT EVAL/ASSE	3,024	3,331	-	2,700	4,000	48.15%
80.80010.5325	REGISTRATIONS & TRAINING	224	630	-	500	500	-
80.80010.5333	MILEAGE	1,962	1,914	487	600	1,000	66.67%

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80010.5335	MEALS	145	130	121	100	100	-
80.80010.5336	LODGING	-	-	-	150	150	-
80.80010.7070	CLTS PASS THRU	-	-	-	35,158	35,158	-
80.80010.8005	CBRF	-	-	-	-	-	-
80.80010.8015	RESPIRE CARE	-	-	-	-	-	-
80.80010.8016	SUPPORTIVE HOME CARE	156	-	-	-	-	-
80.80010.8035	ALZHEIMERS CARE	17,622	7,042	8,471	16,842	24,397	44.86%
80.80010.8064	SPECIALIZED TRANSPORT (107	1,375	-	-	-	-	-
80.80010.8067	ELDER ABUSE	17,401	17,401	11,448	17,401	15,815	-9.11%
80.80010.8174	LAKEVIEW PARTNERSHIP	153,760	106,140	26,400	170,000	85,000	-50.00%
80.80010.8179	FAMILY CARE PAYMENT	134,298	322,315	322,315	322,315	322,315	-
80.80010.8184	ADULT PROTECTIVE SERVICES	28,805	30,234	3,145	29,301	36,909	25.96%
80.80010.8186	CHILDRENS LONG TERM SUPPOR	5,525	11,864	12,091	10,000	15,000	50.00%
80.80010.8187	COVID - APS	-	6,359	-	-	-	-
80.80010.8188	CLTS - SUPPLIES	-	-	-	-	-	-
80.80012.5111	SALARIES - REGULAR	46,382	47,981	24,167	21,389	37,952	77.44%
80.80012.5112	SALARIES - PART-TIME	1,500	-	-	12,851	-	-100.00%
80.80012.5113	SALARIES - OVERTIME	-	-	-	-	-	-
80.80012.5151	FICA-COUNTY SHARE	3,650	5,069	1,711	2,620	2,904	10.84%
80.80012.5152	RETIREMENT-COUNTY SHARE	3,273	3,762	1,779	2,380	2,733	14.83%
80.80012.5153	HEALTH INS-COUNTY SHARE	8,803	19,357	9,156	9,788	10,045	2.63%
80.80012.5154	LIFE INS-COUNTY SHARE	28	22	11	27	16	-40.74%
80.80012.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
80.80012.5225	TELEPHONE	-	-	-	-	-	-
80.80012.5310	OFFICE AND COMPUTER SUPPLI	402	311	-	300	300	-
80.80012.5325	REGISTRATIONS & TRAINING	-	250	300	200	300	50.00%
80.80012.5333	MILEAGE	-	40	277	200	300	50.00%
80.80012.5335	MEALS	-	109	99	100	200	100.00%
80.80012.5336	LODGING	-	196	392	600	300	-50.00%
80.80012.8038	LIEAP CRISIS	-	-	-	-	-	-
80.80012.8039	OUTREACH	-	-	-	-	500	

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80012.8187	PUBLIC BENEFITS CRISIS	209	70	280	1,000	1,000	-
80.80013.5111	SALARIES - REGULAR	271,974	339,765	169,327	366,132	378,217	3.30%
80.80013.5112	SALARIES - PART-TIME	0	-	-	-	-	-
80.80013.5113	SALARIES - OVERTIME	6,942	275	-	-	-	-
80.80013.5145	FLEX SPENDING FEE	-	-	-	-	-	-
80.80013.5151	FICA-COUNTY SHARE	19,594	24,031	1,686	28,010	28,934	3.30%
80.80013.5152	RETIREMENT-COUNTY SHARE	18,971	23,468	11,100	25,447	27,232	7.01%
80.80013.5153	HEALTH INS-COUNTY SHARE	80,516	97,167	46,226	100,557	102,959	2.39%
80.80013.5154	LIFE INS-COUNTY SHARE	150	104	60	290	142	-51.03%
80.80013.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
80.80013.5212	LEGAL SERV-COURT EVAL/ASSE	-	162	120	500	500	-
80.80013.5225	TELEPHONE	3,952	2,412	182	4,200	-	-100.00%
80.80013.5310	OFFICE AND COMPUTER SUPPLI	319	613	-	3,200	3,200	-
80.80013.5325	REGISTRATIONS & TRAINING	-	-	-	-	-	-
80.80013.5333	MILEAGE	59	184	-	1,000	700	-30.00%
80.80013.5335	MEALS	-	-	-	500	500	-
80.80013.5336	LODGING	-	-	-	-	300	-
80.80013.8188	ESS CONSORTIUM PAYMENT	-	-	-	-	-	-
80.80014.5111	SALARIES - REGULAR	561,493	631,250	279,192	626,644	650,523	3.81%
80.80014.5112	SALARIES - PART-TIME	-	-	-	19,345	19,345	-
80.80014.5113	SALARIES - OVERTIME	-	-	-	-	-	-
80.80014.5145	FLEX SPENDING FEE	12	-	-	-	-	-
80.80014.5151	FICA-COUNTY SHARE	39,565	45,395	19,851	47,939	49,765	3.81%
80.80014.5152	RETIREMENT-COUNTY SHARE	38,764	43,812	19,662	43,552	46,838	7.55%
80.80014.5153	HEALTH INS-COUNTY SHARE	164,562	136,829	67,769	148,452	151,383	1.97%
80.80014.5154	LIFE INS-COUNTY SHARE	228	161	75	495	177	-64.24%
80.80014.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
80.80014.5212	LEGAL SERV-COURT EVAL/ASSE	620	249	130	500	500	-
80.80014.5325	REGISTRATIONS & TRAINING	1,275	1,764	710	3,000	2,000	-33.33%
80.80014.5333	MILEAGE	22,036	22,535	11,076	20,000	20,000	-
80.80014.5335	MEALS	1,817	1,509	1,223	2,000	2,000	-

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80014.5336	LODGING	858	397	686	1,000	1,000	-
80.80014.8007	COUNSEL/THERAPY	37,591	15,110	5,428	25,000	20,000	-20.00%
80.80014.8015	RESPIRE CARE	10,470	33,681	5,750	20,000	15,000	-25.00%
80.80014.8020	ADM COSTS	17,529	107,489	11,501	15,000	17,000	13.33%
80.80014.8047	FOSTER ADMN & TRAINING	-	30	-	1,000	1,000	-
80.80014.8052	DAY CARE-CHILD	-	-	-	1,000	1,000	-
80.80014.8057	CARS 366-OTHER YOUTH AID S	53,398	9,174	-	90,000	30,000	-66.67%
80.80014.8058	YOUTH AID S	521,579	502,922	271,716	420,000	300,000	-28.57%
80.80014.8059	CARS 369-YOUTH AID ALCOHOL	2,387	2,387	-	2,388	2,387	-0.04%
80.80014.8064	SPECIALIZED TRANSPORT (107	5,289	2,822	2,453	2,000	3,000	50.00%
80.80014.8071	ALTERNATE CARE	833,559	755,759	279,592	600,000	1,139,964	89.99%
80.80014.8072	SHELTER CARE	-	-	-	-	-	-
80.80014.8079	DAILY LIVING SKILLS (110)	142,100	170,754	54,560	150,000	150,000	-
80.80014.8091	SAFE & STABLE	55,351	81,700	21,621	50,000	50,000	-
80.80014.8092	CAP EARLY INTERVENTION	7,149	4,413	-	2,781	2,903	4.39%
80.80014.8103	KINSHIP ASSESSMENT	375	586	300	500	600	20.00%
80.80014.8106	KIN BASE BENEFIT (CARS 377	67,914	92,142	50,824	90,000	108,000	20.00%
80.80014.8182	COORD. SERVICES TEAM	5,476	10,323	3,812	25,000	10,000	-60.00%
80.80014.8183	SUBSIDIZED GUARDIANSHIP	79,931	85,718	45,369	90,636	139,000	53.36%
80.80014.8190	CHILD CARE CERTIFICATION	6,160	6,672	3,846	8,145	8,145	-
80.80014.8194	INHOME SAFETY	-	-	-	-	-	-
80.80014.8196	POST REUNIFICATION PROGRAM	-	-	-	-	-	-
80.80014.8201	TARGETED SAFETY SUPPORT	146,039	47,037	50,049	80,000	60,000	-25.00%
80.80014.8202	FAMILIES FIRST EXPENSE	-	10,150	14,981	-	-	-
80.80014.8203	SUPPLEMENTAL DISASTER RELI	-	-	-	-	-	-
80.80014.8204	FOSTER PARENT GRANT EXPENS	-	24	6	-	5,794	-
80.80014.8205	IV-E COMP FOSTER PARENT TR	100	350	-	-	-	-
80.80020.8127	CSP PASS-THRU	459,257	424,567	83,663	500,000	500,000	-
80.80022.5111	SALARIES - REGULAR	172,744	195,388	82,898	226,238	255,806	13.07%
80.80022.5112	SALARIES - PART-TIME	-	20,465	10,325	-	-	-
80.80022.5145	FLEX SPENDING FEE	-	-	-	-	-	-

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
80.80022.5151	FICA - COUNTY SHARE	12,856	15,959	6,910	17,308	19,570	13.07%
80.80022.5152	RETIREMENT-COUNTY SHARE	11,664	13,501	5,811	14,158	18,418	30.09%
80.80022.5153	HEALTH INS-COUNTY SHARE	15,771	27,138	10,469	16,755	17,196	2.63%
80.80022.5154	LIFE INS-COUNTY SHARE	89	61	27	180	71	-60.56%
80.80022.5225	TELEPHONE	2,413	1,963	613	2,000	1,500	-25.00%
80.80022.5310	OFFICE AND COMPUTER SUPPLI	3,414	5,821	318	5,500	5,000	-9.09%
80.80022.5311	POSTAGE AND ENVELOPES	3,563	3,444	2,243	4,000	5,000	25.00%
80.80022.5322	BLOOD TESTS	632	822	333	1,000	1,000	-
80.80022.5325	REGISTRATIONS & TRAINING	585	840	630	1,000	1,000	-
80.80022.5328	FILING FEES	-	-	-	-	-	-
80.80022.5330	SERVICE FEES AND REPORTS	872	659	774	1,000	2,000	100.00%
80.80022.5333	MILEAGE	338	86	45	500	500	-
80.80022.5335	MEALS	388	261	-	750	750	-
80.80022.5336	LODGING	657	588	-	1,000	1,000	-
80.80022.5512	INSURANCE-WORK COMPENSATIO	-	-	-	-	-	-
	Total Expenditure	6,262,487	6,657,032	2,916,963	6,794,441	7,297,191	7.40%

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
81.00000.1203	TRANSFER IN	-	-	-	-	-	-	
81.00000.3000	APPLICATION OF PRIOR YEAR REV	-	-	-	113,635	78,375	-31.03%	
81.00000.4002	STATE FUNDING	-	-	-	-	-	-	
81.00000.4015	ADRC CONTRACT	377,727	371,985	131,194	385,000	450,000	16.88%	
81.00000.4021	SENIOR FAIR SPONSORSHIP	2,898	4,500	3,243	4,000	4,000	-	
81.00000.4403	CARES	-	-	-	-	-	-	
81.00000.4500	VACCINATION OUTREACH GRANT	-	-	-	-	-	-	
81.00005.1203	TRANSFER IN	-	-	-	-	-	-	
81.00005.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-	
81.00005.4015	ADRC CONTRACT	8,983	432	-	7,500	7,500	-	
81.00005.4401	DONATIONS	115	127	-	-	100	-	
81.00005.4409	STATE E.B. FUNDS	28,215	-	-	28,215	28,215	-	
81.00005.4415	FED TITLE IIIB	-	-	-	-	-	-	
81.00005.4421	MIPPA	3,341	-	-	2,592	2,783	7.37%	
81.00005.4422	STATE PHARM. ASSIST.	3,816	-	-	3,275	3,275	-	
81.00005.4424	SHIP	3,500	-	-	1,610	3,500	117.39%	
	Total Revenue	428,594	377,044	134,437	545,827	577,748	5.85%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
81.00000.2001	TRANSFER OUT	-	-	-	-	-	-	
81.00000.5111	SALARIES - REGULAR	199,372	277,557	152,142	307,931	329,573	7.03%	
81.00000.5112	SALARIES - PART-TIME	-	-	-	-	-	-	
81.00000.5145	FLEX SPENDING FEE	11	-	-	-	-	-	
81.00000.5151	FICA - COUNTY SHARE	16,977	21,234	11,541	23,557	25,213	7.03%	
81.00000.5152	RETIREMENT - COUNTY SHARE	16,669	19,152	11,406	21,402	23,730	10.88%	
81.00000.5153	HEALTH INS - COUNTY SHARE	69,501	75,224	40,670	71,401	77,065	7.93%	
81.00000.5154	LIFE INS - COUNTY SHARE	108	201	44	232	90	-61.21%	
81.00000.5162	MARKETING	4,099	5,000	-	5,000	5,000	-	
81.00000.5225	TELEPHONE	2,759	2,300	1,022	2,800	2,800	-	
81.00000.5310	OFFICE & COMPUTER SUPPLIES	5,412	7,500	1,137	6,500	7,000	7.69%	

Aging
and
Disability
Resource
Center

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
81.00000.5311	POSTAGE AND ENVELOPES	5,263	4,500	1,483	5,500	5,000	-9.09%
81.00000.5312	SENIOR FAIR	1,581	4,000	1,919	4,000	4,000	-
81.00000.5325	REGISTRATIONS & TRAINING	630	2,000	602	2,000	2,000	-
81.00000.5333	MILEAGE	34,757	2,000	2,759	3,500	3,000	-14.29%
81.00000.5335	MEALS	93	200	25	200	200	-
81.00000.5336	LODGING	325	200	-	325	325	-
81.00000.5512	INSURANCE-WORK COMPENSATIO	5,841	4,002	553	6,132	4,002	-34.74%
81.00000.5536	CONTRACTED SERVICES	-	-	-	-	-	-
81.00000.8191	ALLOCATED ADM	-	-	-	-	-	-
81.00005.2001	TRANSFER OUT	-	-	-	-	-	-
81.00005.5111	SALARIES - REGULAR	47,941	54,719	45,016	56,491	58,625	3.78%
81.00005.5112	SALARIES - PART-TIME	915	-	1,412	-	-	-
81.00005.5145	FLEX SPENDING FEE	21	-	-	-	-	-
81.00005.5151	FICA-COUNTY SHARE	3,500	4,186	3,134	4,322	4,485	3.77%
81.00005.5152	RETIREMENT-COUNTY SHARE	3,300	3,776	3,204	3,927	4,221	7.49%
81.00005.5153	HEALTH INS-COUNTY SHARE	9,507	8,732	16,927	18,455	18,941	2.64%
81.00005.5154	LIFE INS-COUNTY SHARE	21	41	12	42	18	-57.14%
81.00005.5225	TELEPHONE	697	650	468	650	650	-
81.00005.5310	OFFICE AND COMPUTER SUPPLI	66	150	25	150	150	-
81.00005.5311	POSTAGE AND ENVELOPES	17	50	85	50	150	200.00%
81.00005.5325	REGISTRATIONS & TRAINING	-	200	75	200	200	-
81.00005.5329	DUES & SUBSCRIPTIONS	-	-	-	-	-	-
81.00005.5333	MILEAGE	89	200	41	150	200	33.33%
81.00005.5335	MEALS	15	50	-	50	50	-
81.00005.5336	LODGING	-	-	-	-	200	-
81.00005.5512	INSURANCE-WORK COMPENSATIO	1,224	860	-	860	860	-
Total Expenditure		430,711	498,684	295,700	545,827	577,748	5.85%

Aging
and
Disability
Resource
Center
cont.

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING
82.00000.7002	CLIENT REPAYMENTS	-	-	-	-	-	-	Foundation Program
Total Revenue					0	0		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	
82.00000.2001	TRANSFERS OUT	-	-	-	-	-	-	
82.00000.5998	BILLS - NO LINE DETAIL	6,069	8,900	2,944	-	-	-	
Total Expenditure		6,069	8,900	2,944	-	-		

Human Services 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE	PROGRAMMING	
83.00000.1203	TRANSFER IN	-	-	-	-	-	-		
83.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	-		
83.00000.4002	STATE FUNDING	-	-	-	-	-	-		
83.00000.6900	WIMCR	-25,795	-103,671	-	-	-	-		
83.00000.7175	CCS REVENUE	1,253,461	1,742,696	198,248	1,200,000	2,000,000	66.67%		
Total Revenue		1,227,667	1,639,024	198,248	1,200,000	2,000,000	66.67%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE		Mental Health & Substance Abuse
83.00000.2001	TRANSFERS OUT	-	-	-	-	-	-		
83.00000.5111	SALARIES - REGULAR	41,600	45,599	21,262	66,589	48,300	-27.47%		
83.00000.5112	SALARIES - PART-TIME	-	-	6,442	-	18,898			
83.00000.5151	FICA-COUNTY SHARE	2,664	3,033	1,852	5,095	5,141	0.90%		
83.00000.5152	RETIREMENT-COUNTY SHARE	2,830	3,161	1,424	3,280	4,839	47.53%		
83.00000.5153	HEALTH INS-COUNTY SHARE	18,625	19,357	8,464	18,466	18,905	2.38%		
83.00000.5154	LIFE INS-COUNTY SHARE	23	16	7	37	36	-2.70%		
83.00000.5225	TELEPHONE	-	-	-	-	-	-		
83.00000.5310	OFFICE AND COMPUTER SUPPLI	682	699	3,999	3,000	3,000	-		
83.00000.5311	POSTAGE AND ENVELOPES	-	44	-	-	50	-		
83.00000.5333	MILEAGE	446	279	126	500	500	-		
83.00000.5335	MEALS	-	-	-	100	100	-		
83.00000.5336	LODGING	-	-	-	120	120	-		
83.00000.5512	INSURANCE-WORK COMPENSATIO	85	90	-	-	-	-		
83.00000.8195	CCS EXPENSE	1,095,239	1,576,080	842,536	1,102,813	1,900,111	72.30%		
Total Expenditure		1,162,193	1,648,357		1,200,000	2,000,000	66.67%		
Total Revenue		6,759,112	7,168,249	1,801,012	6,893,906	7,832,272			
Total Expenditures		10,151,728	10,803,763	3,915,624	10,521,002	11,833,062			
Levy						4,000,790			

Information Technology Department

Description/Services

The Vernon County IT Department operates as the dynamic force behind the scenes, working tirelessly to ensure that technology empowers our county government to deliver essential services efficiently and securely. Serving as the digital backbone of governance, this dedicated team of professionals commits to the relentless pursuit of excellence in technology management. Here's a comprehensive overview of the County IT Department's functions and significance:

Infrastructure Management: Responsibility lies in the hands of the County IT Department for managing and maintaining a vast array of technological assets, ranging from computers and monitors to servers, switches, and access cards. Expertise in infrastructure management guarantees that these resources remain available, reliable, and ready to support the needs of county employees.

Network Connectivity: Robust network connectivity is provided by the County IT Department, ensuring that county personnel can seamlessly communicate, collaborate, and access critical data from any location within the network. Wireless Access Points (APs) and switches are strategically placed to deliver high-speed and uninterrupted connectivity.

Data Security: Vigilance is maintained by the County IT Department when it comes to safeguarding sensitive data. Implementation of security measures such as security cameras, door controllers, and access cards is performed to protect facilities and information. The commitment to cybersecurity remains unwavering, as emerging threats are anticipated and addressed.

Application Management: A diverse portfolio of software applications is managed by the County IT Department, enabling county employees to perform their tasks efficiently. From specialized government software to standard office applications, accessibility and updates are ensured.

User Support: Comprehensive user support is delivered by the team, assisting county employees with technical issues, troubleshooting, and training. The goal is to ensure that technology serves as a tool for empowerment rather than a source of frustration.

Data Storage and Backup: Management of Storage Area Networks (SANS) and Network-Attached Storage (NAS) ensures robust data storage solutions. Regular backups and redundancy measures guarantee data integrity, even in the face of unexpected events.

Facility Management: IT closets are overseen by the County IT Department, guaranteeing well-distributed and maintained network infrastructure across all county locations. A meticulous approach ensures seamless technological functionality wherever it is needed.

24/7 Availability: The County IT Department ensures operations are maintained 24 hours a day, 7 days a week, 365 days a year. The commitment to continuous service availability means that county government functions without interruption.

Innovation: Constant exploration of emerging technologies and trends is undertaken to enhance county services. Innovation is at the core of the County IT Department's work, as the aim is to make the county a better place through the intelligent use of technology.

Partner in Progress: The County IT Department serves not merely as a service provider but as a strategic partner in the county's progress. Work behind the scenes enables county departments to focus on their missions and better serve the community.

In essence, the County IT Department acts as the engine that powers the efficiency, security, and innovation of county government. Embracing the responsibility of ensuring that technology serves as a catalyst for positive change, the department strives to make the community a better place to live, work, and thrive.

Mission Statement

Our mission is to provide technological solutions and services to deliver and support innovative, reliable, and secure technological solutions that align with current and future organizational needs.

2025 Accomplishments/Highlights

1. Transitioned the County to a governmental domain
2. Implemented a new and redesigned website
3. Transitioned to the State Standard of Next Generation 911 communications infrastructure
4. Migrated all county-issued devices to a new operating system

2026 Top Goals/Priorities

1. Refresh core hosting infrastructure
2. Refresh core switching infrastructure
3. Transition to a new HRIS and ERP system
4. Further adoption and training of AI tools for governmental use

Staffing

Position	2022	2023	2024	2025
IT Director	1	1	1	1
System Administrator	1	1	1	1
IT Technician	1	1	1	1
IT Helpdesk Support Specialist	0	0	1	1
Total FTE Count	3	3	4	4

Information Technology 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2022	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
10.05153.6135	MISCELLANEOUS REVENUES	-	-	-	-	18,500	73,500	297.3%
10.05153.6181	EVERBRIDGE	-	-	-	-	-	2,250	-
	Total Revenue	-	-	-	-	18,500	75,750	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2022	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
10.05153.5048	REPAIRS & MAINTENANCE	1,878	1,973	3,685	320	2,000	2,000	-
10.05153.5111	SALARIES - REGULAR	181,237	204,864	263,418	128,997	297,208	304,944	2.6%
10.05153.5112	SALARIES - PART-TIME	-	-	-	-	-	-	-
10.05153.5145	FLEX SPENDING FEE	-	-	-	-	-	-	-
10.05153.5151	FICA-COUNTY SHARE	13,731	15,466	19,376	9,501	22,737	23,328	2.6%
10.05153.5152	RETIREMENT-COUNTY SHARE	11,780	13,931	18,180	8,970	20,656	21,956	6.3%
10.05153.5153	HEALTH INS-COUNTY SHARE	8,285	9,899	34,556	16,218	25,054	37,376	49.2%
10.05153.5154	LIFE INS-COUNTY SHARE	63	68	61	30	204	71	-65.3%
10.05153.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-
10.05153.5225	TELEPHONE	951	959	531	3,600	50,000	41,500	-17.0%
10.05153.5247	SOFTWARE LICENSES	135,038	157,283	234,597	118,270	327,000	453,570	38.7%
10.05153.5306	VTC T-1 INTERNET	12,561	11,605	18,320	7,383	19,500	19,500	-
10.05153.5307	WAN EQUIPMENT & SUPPORT	14,400	14,700	14,600	5,807	14,400	14,400	-
10.05153.5310	OFFICE AND COMPUTER SUPPLI	569	363	894	864	500	500	-
10.05153.5311	POSTAGE AND ENVELOPES	100	140	-	-	485	485	-
10.05153.5325	REGISTRATIONS & TRAINING	3,000	570	720	670	3,000	3,000	-
10.05153.5333	MILEAGE	346	521	270	318	300	500	66.7%
10.05153.5335	MEALS	90	277	178	30	200	200	-
10.05153.5336	LODGING	238	767	707	208	750	750	-
10.05153.5536	CONTRACTED SERVICES	9,486	-	-	-	-	-	-
10.05153.5810	CAPITAL OUTLAY	14,943	233,863	179,379	176,559	206,800	285,950	38.3%
	Total Expenditure	408,697	667,249	789,471	477,745	990,794	1,210,030	22.1%
	Total Levy	408,697	667,249	754,528	-	765,494	848,330	10.8%
	Total Revenue	-	-	-	-	18,500	75,750	

Land Information Office (LIO) Department

Description/Services

Land information is central to county operations, as many essential services rely on accurate and up-to-date geospatial data and land records. The Vernon County [Land Information Office](#) (LIO) provides a wide range of land information related services/products to county departments & staff, private sector businesses, state and federal entities, local governmental units, and the general public in addition to supporting economic development, emergency planning and response, and a host of other citizen services.

The Vernon County land information system integrates and enables efficient access to information that describes physical and sociospatial characteristics of land (e.g. tax parcels, political jurisdictions, community assets) and provides a detailed representation of property ownership for real property assessment/taxation and the administration of other governmental programs.

The primary responsibilities of the LIO are to coordinate efforts related to GIS (Geographic Information Systems/Sciences), mapping, and land record modernization; develop and maintain county GIS data & systems; provide GIS training & support to county staff and the public; coordinate GIS projects & data acquisition; and administer the county’s Public Land Survey System (PLSS) remonumentation program.

Mission Statement

Vernon County’s Land Information Office serves as a cornerstone of county infrastructure, advancing geospatial excellence to support informed decision-making, efficient governance, and resilient communities. Through the strategic expansion of GIS integration across departments, continual enhancement of parcel mapping precision using modern survey controls, and the development of comprehensive land information datasets, the office delivers vital services to residents, businesses, and government entities alike. Our work ensures that land data is not just accessible—but foundational to planning, development, and public service delivery.

Grant Funding

Vernon County’s LIO is eligible to receive three Wisconsin Department of Administration’s Land Information Program (WLIP) grants in 2026 for the following: Base Budget - \$64,096, Strategic Initiative - \$20,000, and Training - \$1000.

Staffing

Land Information Office Positions	2022	2023	2024	2025
GIS Specialist	1	1	1	1
County Surveyor	1	1	1	1
GIS Coordinator Land Information Officer	1	1	1	1
Total Full-Time Employee Count	3	3	3	3
Intern – seasonal, grant funded (WLIP)			1	1

2025 Accomplishments/Highlights

- Facilitated GIS integration into new systems implemented by other county departments (i.e. URL migration, GCS transition to Catalis/LandNav) ensuring continued GIS functionality, access, and data integrity
- Developed a new geospatial dataset documenting private burial locations, expanded with historic records data
- Intern-led PLSS monument recovery involved setting over 60 PLSS corners across the county— addressing removals due to roadwork, erosion, and missing monuments—while providing tie measurements to support future retracement and geospatial accuracy
- County Surveyor was elected President of the Wisconsin County Surveyors Association and GIS Coordinator was elected to the Wisconsin **Land Information Association Board and graduated from UW-Extension's Local Government Leadership Academy**

Top Goals/Priorities

- Publish high-resolution 2025 digital orthophotography and other raster datasets as dynamic image services to support countywide mapping applications and analysis
- Deploy Esri's Parcel Fabric to improve the accuracy, maintainability, and integration of parcel data within the county's ArcGIS Enterprise environment
- Transition existing GIS web map applications from Esri's Web App Builder to Experience Builder, enhancing user experience, performance, and long-term platform sustainability
- Procure and develop proficiency in use of a modern total station to improve field data collection accuracy, support cadastral and infrastructure surveys, and expand the county's in-house geospatial data acquisition capabilities

Land Information 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
29.00000.4002	STATE FUNDING	-	-	-	-	-	
29.00000.6134	OTHER REVENUES	-	-	-	-	-	
29.00003.1203	TRANSFER IN	-	-	-	-	-	
29.00003.3000	APPLICATION OF PRIOR YR. R	-	-	-	-	-	
29.00003.3002	CO. RETAINED FEES	34,648	18,904	8	-	-	
29.00003.3004	CARRY OVER RETAINED FEES	-	-	-	-	-	
29.00003.3006	CARRY OVER PRODUCTS & SERV	-	-	-	-	-	
29.00003.3008	CARRY OVER SI GRANT	-	-	-	-	-	
29.00003.3010	CARRY OVER BB GRANT	-	-	-	-	-	
29.00003.3012	CARRY OVER TRAINING GRANT	-	-	-	-	-	
29.00003.4002	STATE FUNDING	-	-	-	-	-	
29.00003.4132	SALES OF PRODUCTS & SERVIC	1,040	488	-	-	-	
29.00003.4133	WLIP RETAINED FEES	-	15,632	17,528	43,333	35,904	-17.1%
29.00003.4134	WLIP STRATEGIC INIT GRANT	70,000	10,000	20,000	10,000	20,000	100.0%
29.00003.4135	WLIP BASE BUDGET GRANT	53,368	62,928	46,735	56,667	64,096	13.1%
29.00003.4136	WLIP TRAINING GRANT	1,000	1,000	1,000	1,000	1,000	0.0%
29.00003.4211	INTEREST	1,574	3,003	9,058	-	-	
29.00003.5036	FEMA GRANT	816	-	-	-	-	
29.00003.6134	OTHER REVENUES	-	-	-	-	-	
29.00003.4132	SALES OF PRODUCTS & SERVIC	-	35	530	-	500	
29.00004.3000	CARRY OVER FUNDS-PR.YR.REV	-	-	-	-	-	
29.00004.4220	CSM/PLAT REVIEW FEES	1,000	1,850	400	2,000	2,000	0.0%
29.00004.4230	SPECIAL PROJECTS	150	280	150	-	-	
29.00004.6134	OTHER REVENUES	-	-	-	-	-	
	Total Revenue	163,595	114,119	95,409	113,000	123,500	9.3%

Land Information 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
29.00003.5111	SALARIES - REGULAR	129,304	20,138	(4,072)	4,823	-	-100.0%
29.00003.5151	FICA-COUNTY SHARE	9,725	1,510	(312)	369	-	-100.0%
29.00003.5152	RETIREMENT - COUNTY SHARE	8,792	1,395	(281)	-	-	
29.00003.5153	HEALTH INS-COUNTY SHARE	8,479	1,455	-	-	-	
29.00003.5154	LIFE INS - COUNTY SHARE	46	10	-	-	-	
29.00003.5225	TELEPHONE	74	10	-	-	-	
29.00003.5310	OFFICE AND COMPUTER SUPPLI	545	1,798	707	2,000	3,000	50.0%
29.00003.5311	POSTAGE AND ENVELOPES	3	27	-	25	25	0.0%
29.00003.5325	REGISTRATIONS & TRAINING	-	2,334	1,385	2,775	13,700	393.7%
29.00003.5333	MILEAGE	174	714	-	2,100	2,000	-4.8%
29.00003.5335	MEALS	-	14	-	300	400	33.3%
29.00003.5336	LODGING	360	598	754	2,125	2,750	29.4%
29.00003.5536	CONTRACTED SERVICES	1,260	1,086	-	-	-	
29.00003.5602	AERIAL PHOTOGRAPHY	-	-	-	64,675	-	-100.0%
29.00003.5605	REMONUMENTATION SUPPLIES	-	114	-	-	20,000	
29.00003.5607	REMONUMENTATION - BOUNTY	-	-	-	-	-	
29.00003.5609	SOFTWARE SUPPORT	19,720	16,020	9,256	31,808	37,000	16.3%
29.00003.5803	COMPUTER CAPITAL OUTLAY	-	11,321	-	-	-	
29.00004.5049	REPAIRS AND MAINTENANCE	-	-	-	750	1,500	100.0%
29.00004.5111	SALARIES - REGULAR	61,025	196,104	102,546	225,296	229,702	2.0%
29.00004.5151	FICA-COUNTY SHARE	4,633	14,801	7,564	17,235	17,823	3.4%
29.00004.5152	RETIREMENT - COUNTY SHARE	4,150	13,282	7,065	15,658	16,539	5.6%
29.00004.5153	HEALTH INS-COUNTY SHARE	-	8,583	12,286	25,055	26,308	5.0%
29.00004.5154	LIFE INS - COUNTY SHARE	23	39	22	180	53	-70.5%
29.00004.5309	WIFI CHARGES	292	285	119	300	300	0.0%
29.00004.5310	OFFICE AND COMPUTER SUPPLI	-	39	-	150	-	-100.0%
29.00004.5325	REGISTRATIONS & TRAINING	100	588	-	-	-	
29.00004.5333	MILEAGE	279	283	95	-	-	
29.00004.5335	MEALS	51	38	24	-	-	
29.00004.5472	FUEL	-	-	-	1,500	2,500	66.7%
29.00004.5539	RENTALS AND LEASES	5,637	6,884	2,870	6,884	-	-100.0%
29.00004.5605	PLSS MAINTENANCE SUPPLIES	460	1,132	1,341	2,000	7,402	270.1%
29.00004.5607	PLSS BOUNTY PAYMENTS	2,700	350	-	2,100	-	-100.0%
	Total Expenditure	257,830	300,949	141,369	408,108	381,002	-6.6%
	Total Revenue	163,595	114,119	95,409	113,000	123,500	9.3%
	Total Levy	94,235	186,830	45,961	295,108	257,502	

Land & Water Conservation Department

- **Department Narrative**

The Vernon County Land and Water Conservation Department (LWCD) is responsible for providing stewardship of the county's natural resources through county supported and locally led conservation efforts. This includes economic and environmentally responsible harvest of county resources and ensuring public access, both now and into the future, to high quality outdoor spaces.

LWCD carries out a wide range of natural resource related activities encompassing parks and campground management, harvesting and timber stand improvement of county forest lands, watershed modeling and planning as well as support for and partnership with locally led conservation groups, maintenance and repair of large County managed flood control structures, non-metallic mining, administration of manure storage ordinances, partnerships with local land owners for installation of soil conservation projects and practices, the Wildlife Damage Program to reimburse producers for wildlife damage to crops, and snowmobile trails. The department also administers the Department of Agriculture, Trade, and Consumer Protection (DATCP) nutrient management planning grant throughout the county and the Farmland Preservation Program in zoned townships. These programs allow producers to access funding for conservation practices, evaluate effects of farmland practices, and access tax credits for the preservation of farmland throughout the county. The diversity of activities and experience of the staff at LWCD is a great benefit to natural resource management in the County.

Community outreach is a key component to natural resource conservation work and LWCD works to identify individual producers and locally led groups who are quality partners in furthering conservation goals across the county. Field days and pasture walks are held to help educate producers and the public on positive conservation outcomes as well as new or proven farming practices that help producers better conserve natural resources on-farm and create sustainable locally based businesses. The department serves as a touchpoint for the public on natural resource related concerns and provides technical assistance and education across various topics both as requested and to further community and County identified conservation goals.

Increased frequency and size of flooding events provide a challenge to infrastructure in parks, campgrounds, and county managed flood control structures and a sense of urgency for the work the department does to maintain and improve natural resources throughout the county and help create a more resilient landscape.

To fund this work the Land and Water department seeks out funding through grants from non-profit, state, and federal sources. The department performs advocacy work to state and federal representatives to advocate for further funding and educate on the importance of natural resource related issues. LWCD works every year to maximize the value returned on conservation projects, ensure that funding is sought to the maximum level possible for the County and deliverables are fulfilled to improve chances of future funding. Funding for staffing positions at LWCD is provided through both DATCP and DNR as well as a Wisconsin Land and Water workshare agreement with the Natural Resource Conservation Service (NRCS).

It is the intention of the Land and Water Conservation staff to serve Vernon County and its residents to the best of our ability. LWCD, first and foremost are public servants. The staff at LWCD enjoy the opportunity to work with the people of Vernon County to protect, utilize, and preserve our natural resources in an economic and sustainable manner.

- **Mission Statement**

The Mission of Vernon County Land & Water Conservation Department is to foster and carry out locally led conservation. Locally led conservation is based on the principle that local leaders and community members are best suited to identify and resolve local natural resource problems. It challenges local, state, and federal agency representatives and urban and rural neighbors to work together and take responsibility for addressing resource needs.

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- **2025 Accomplishments/Highlights**
- 1. Record camping revenue at Sidie Hollow campground
- 2. Completed 10 Conservation Projects for Landowners
- 3. Closed out 35 Acres of Timber Sales
- 4. Completed ACPF watershed modeling for 6 HUC12 watersheds (approximately 105,000 acres) to better target future conservation practices
- 5. Planted 4,000+ trees on county properties
- 6. Hosted 20 youth education events in partnership with local school districts
- 7. Completed 1 dam decommissioning project on a large flood control structure in the county
- **2026 Top 3 Goals/Priorities**
- 1. Maintain and improve parks and explore future opportunities to expand campground offerings
- 2. Perform targeted conservation work ahead of planned dam decommissioning and continue watershed planning based conservation efforts
- 3. Seek out more opportunities for timber sales both on existing and any newly purchased county land

Staffing

Position	2022	2023	2024	2025	2026
County Conservationist	1	1	1	1	1
Conservation Specialist	1	1	2	2	2
Conservation & Dam Specialist	1	1	1	1	0
Parks Administrator	1	1	1	1	1
Forest Administrator	1	1	1	1	1
Financial/Grant Administrator	1	1	1	1	1
Watershed Planner	1	1	1	1	1
Conservation Technician	0	0	1	1	1
Highway/Land & Water Operator	.75	.75	0	0	0
Park Caretaker	.5	.5	.5	.5	.5
Interns	1	1	1.25	1.25	1.25

Land & Water Conservation Department 2026 Budget Proposal

Total Revenue	660,585	1,386,713	282,403	1,100,319	1,151,826
Total Expenditure	1,373,025	1,837,953	719,075	1,679,284	1,602,516
Total Levy					493,398

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
10.05148.6134	OTHER REVENUES	3,244	23,113	5,998	31,500	31,500	0.0%	General Fund
10.05148.6135	MISCELLANEOUS REVENUES	0	0	0	0	0		
Total Revenue		3,244	23,113	5,998	31,500	31,500	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
10.05148.5048	REPAIRS AND MAINTENANCE	0	0	0	200	0	-100.0%	
10.05148.5049	AUTO MAINTENANCE AND REPAI	3,706	3,899	913	1,000	1,300	30.0%	
10.05148.5213	AUDITING AND ACCOUNTING	4,504	0	0	1,278	1,278	0.0%	
10.05148.5216	PRINTING	0	688	343	100	250	150.0%	
10.05148.5218	ADVERTISING AND PUBLISHING	18	0	0	0	0		
10.05148.5225	TELEPHONE	5,842	3,217	467	1,645	1,645	0.0%	
10.05148.5310	OFFICE AND COMPUTER SUPPLI	2,316	1,797	835	2,500	2,500	0.0%	
10.05148.5311	POSTAGE AND ENVELOPES	1,038	486	374	1,000	1,000	0.0%	
10.05148.5325	REGISTRATIONS & TRAINING	2,114	1,719	1,812	1,700	1,700	0.0%	
10.05148.5329	DUES & SUBSCRIPTIONS	1,685	1,746	1,763	1,900	1,900	0.0%	
10.05148.5333	MILEAGE	121	0	0	125	125	0.0%	
10.05148.5335	MEALS	529	11	62	500	500	0.0%	
10.05148.5336	LODGING	950	1,069	1,078	1,200	1,200	0.0%	
10.05148.5350	MATERIAL & SUPPLIES COST	0	0	0	150	0	-100.0%	
10.05148.5472	FUEL-GAS	7,309	12,108	0	6,000	6,000	0.0%	
10.05148.5511	INSURANCE-GEN, LIAB & PROP	9,814	10,312	0	25,000	25,000	0.0%	
10.05148.5512	INSURANCE-WORK COMPENSATIO	14,716	18,774	0	14,000	14,000	0.0%	
10.05148.5539	RENTALS AND LEASES	30,168	30,168	15,084	31,500	31,500	0.0%	
10.05148.5700	CONSERVATION EDUCATION	0	0	240	250	250	0.0%	
10.05148.5999	MISCELLANEOUS SUPPLIES	0	0		100	0	-100.0%	
Total Expenditure		84,831	85,994	22,971	90,148	90,148	0.0%	

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
24.00000.1203	TRANSFER IN							Phosphorus
24.00000.3000	APPLICATION OF PRIOR YR RE				30,000	20,000	-33.3%	
24.00000.4018	MDV FUNDING REVENUE	39,556	25,201	18,418	30,000	20,000	-33.3%	
	Total Revenue	39,556	25,201	18,418	60,000	40,000	-33.3%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
24.00000.2000	TRANSFER TO OTHER FUNDS	0	0	0	18,000	10,000	-44.4%	
24.00000.5574	MDV FUNDING EXPENSE	16,422	14,180	0	42,000	30,000	-28.6%	
	Total Expenditure	16,422	14,180	0	60,000	40,000	-33.3%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
38.00000.4002	STATE FUNDING	36,975	81,745	0	74,730	74,730	0.0%	Trail Grooming (SNARS)
38.00000.4136	NEW BRIDGE FUNDING	0	0	0	0	0		
38.00000.6134	OTHER REVENUES	780	664	0	0	0		
	Total Revenue	37,755	82,408	0	74,730	74,730	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
38.00000.5544	BRIDGE WORK EXPENSE	0	0	0	0	0		
38.00000.5998	BILLS - NO LINE DETAIL	58,519	60,604	0	74,730	74,730	0.0%	
	Total Expenditure	58,519	60,604	0	74,730	74,730	0.0%	

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
39.00000.1203	TRANSFER IN	0	86,100	0	5,104	42,708	736.8%	
39.00000.3000	APPLICATION OF PRIOR YR. R					50,620		
39.00000.3011	CARRY OVER	0	0	0	0	0		
39.00000.4002	STATE FUNDING	-1,161	0	0	0	0		
39.00000.4183	BOAT SLIP INCOME	22,656	0	0	0	27,000		
39.00000.4184	BOAT LAUNCH FEE INCOME	714	0	0	0	1,000		
39.00000.4185	SIDIE CAMPING	106,672	111,468	71,288	105,000	105,000	0.0%	
39.00000.4186	ESOFEA CAMPING	69,651	69,598	28,662	60,000	60,000	0.0%	
39.00000.4187	BLACKHAWK CAMPING	16,727	0	0	0	19,750		
39.00000.4199	MISCELLANEOUS GENERAL REV	0	0	0	0	0		
39.00000.4502	RENTAL INCOME	1,900	0	0	0	1,000		
39.00000.6134	OTHER REVENUES-COUNTY PARK	10,553	7,549	2,068	10,000	5,000	-50.0%	
	Total Revenue	227,712	274,714	102,017	180,104	312,078	73.3%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
39.00000.2001	TRANSFERS OUT					50,000		
39.00000.5048	REPAIRS AND MAINTENANCE	132,144	78,754	17,867	53,377	32,338	-39.4%	
39.00000.5049	AUTO MAINTENANCE AND REPAI	1,291	160	0	800	800	0.0%	
39.00000.5112	SALARIES - PART-TIME	50,578	63,231	21,226	63,400	60,540	-4.5%	
39.00000.5151	FICA-COUNTY SHARE	3,869	4,837	1,624	4,850	4,630	-4.5%	
39.00000.5152	RETIREMENT-COUNTY SHARE	1,739	1,988	711	1,572	1,850	17.7%	
39.00000.5153	HEALTH INS-COUNTY SHARE					0		
39.00000.5154	LIFE INS-COUNTY SHARE					0		
39.00000.5156	UNEMPLOYMENT COMPENSATION	5,490	11,240	3,318	6,500	6,500	0.0%	
39.00000.5216	PRINTING	0	622	674	700	700	0.0%	
39.00000.5218	ADVERTISING AND PUBLISHING	0	0	0	150	150	0.0%	
39.00000.5222	HEAT, LIGHTS, POWER & WATE	18,960	19,535	6,406	16,000	18,000	12.5%	
39.00000.5225	TELEPHONE	34	82	313	200	200	0.0%	
39.00000.5228	REFUSE COLLECTIONS	10,833	12,837	4,539	10,000	12,000	20.0%	
39.00000.5309			0	0	0	2,000		

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
39.00000.5310	OFFICE AND COMPUTER SUPPLI	0	235	0	100	100	0.0%	County Parks cont.
39.00000.5311	POSTAGE AND ENVELOPES	0	0	0	50	50	0.0%	
39.00000.5325	REGISTRATION & TRAINING	0	0	0	0	0		
39.00000.5329	DUES & SUBSCRIPTIONS	0	0	0	100	0	-100.0%	
39.00000.5333	MILEAGE	0	0	0	0	0		
39.00000.5335	MEALS	0	0	0	50	50	0.0%	
39.00000.5350	MATERIAL & SUPPLIES COST	2,000	0	0	0	0		
39.00000.5352	SAFETY SUPPLIES	0	0	0	0	0		
39.00000.5364	SHOP SUPPLIES	0	0	0	0	0		
39.00000.5365	SMALL TOOLS	0	0	0	0	0		
39.00000.5395	ENVIRONMENTAL HEALTH	10,420	11,950	4,785	10,000	12,000	20.0%	
39.00000.5433	LAB WORK	0	0	0	125	125	0.0%	
39.00000.5470	HERBICIDE	0	0	0	0	0		
39.00000.5472	FUEL-GAS	710	2,155	5,186	4,000	6,000	50.0%	
39.00000.5512	INSURANCE-WORK COMPENSATIO	603	773	0	1,000	1,000	0.0%	
39.00000.5536	CONTRACTED SERVICES	18,010	23,577	6,479	23,000	23,220	1.0%	
39.00000.5539	RENTALS AND LEASES	4,030	700	950	1,000	1,000	0.0%	
39.00000.5807	BIKE TRAIL ENHANCEMENT	2,200	500	0	2,200	2,200	0.0%	
39.00000.5810	CAPITAL OUTLAY		10,840	15,021	23,000	68,625	198.4%	
39.00000.5960	BUILDING & GROUNDS	2,000	0	0	500	0	-100.0%	
39.00000.5998	MISC EXP	990	0	0	0	8,000		
Total Expenditure		265,901	244,018	89,098	222,674	312,078	40.1%	

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
49.00000.4002	STATE FUNDING	0	39,652	0	20,000	20,000	0.0%	Nutrient Management Plans
49.00000.4177	TAINTER HOLLOW	0	14,783	0	0	0		
49.00000.4178	COON CREEK WATERSHED	0	4,347	0	0	0		
49.00000.4179	BAD AXE WATERSHED	0	21,400	0	0	0		
49.00000.4199	MISCELLANEOUS GENERAL REV	29,573	31,207	28,451	20,000	500	-97.5%	
49.00000.4208	PERMIT FEES	75	75	0	200	200	0.0%	
49.00001.4003	TREE SALE REV		0	0	0	25,000		
Total Revenue		29,648	111,465	28,451	40,200	45,700	13.7%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
49.00000.5559	NMFE COST SHARE					20,000		
49.00000.5585	TAINTER HOLLOW	28,812	0			0		
49.00000.5586	COON CREEK WATERSHED	4,347	0	0	0	0		
49.00000.5587	BAD AXE WATERSHED	21,400	0			0		
49.00000.5998	BILLS - NO LINE DETAIL	56,697	59,763	43,230	29,200	10,700	-63.4%	
49.00001.5350	TREE SALE EXP					15,000		
Total Expenditure		111,257	59,763	43,230	29,200	45,700	56.5%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
50.00000.4183	BOAT SLIP INCOME	22,656	24,357	26,857	24,995		-100.0%	Moved to Fund 39
50.00000.4184	BOAT LAUNCH FEE INCOME	714	1,322	305	1,000		-100.0%	
50.00000.4185	CAMPING INCOME	16,727	19,751	19,760	19,750		-100.0%	
50.00000.4502	RENTAL INCOME	1,900	3,093	1,900	1,000		-100.0%	
Total Revenue		41,997	48,523	48,822	46,745	0	-100.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
50.00000.2001	TRANSFERS OUT	0	0	0	30,104		-100.0%	
50.00000.5048	REPAIRS & MAINTENANCE	5,299	7,509	2,205	14,406		-100.0%	
50.00000.5350	MATERIALS & SUPPLIES	0	0	0	785		-100.0%	
50.00000.5998	BILLS - NO LINE DETAIL	0	11,271	0	1,450		-100.0%	
Total Expenditure		5,299	18,780	2,205	46,745	0	-100.0%	

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM	
52.00000.1203	TRANSFER IN	0	0		2,100	4,356	107.4%	Forestry	
52.00000.3000	APPLICATION OF PRIOR YR. R								
52.00000.4002	STATE FUNDING	32,032	46,833	0	50,995	50,797	-0.4%		
52.00000.4170	PROJECT LOAN	0	0	0	0				
52.00000.6134	OTHER REVENUES								
	Total Revenue	32,032	46,833	0	53,095	55,153	3.9%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE		
52.00000.2001	TRANSFERS OUT	0	0	0	0	0			
52.00000.5111	SALARIES - REGULAR	57,615	63,609	30,396	69,992	71,740	2.5%		
52.00000.5145	FLEX SPENDING FEE	0	0	0	0	0			
52.00000.5151	FICA-COUNTY SHARE	4,235	4,440	2,138	5,376	5,490	2.1%		
52.00000.5152	RETIREMENT-COUNTY SHARE	3,918	4,390	2,113	4,830	4,950	2.5%		
52.00000.5153	HEALTH INS-COUNTY SHARE	7,803	19,357	8,464	17,908	19,390	8.3%		
52.00000.5154	LIFE INS-COUNTY SHARE	23	16	7	23	23	0.0%		
52.00000.5329	DUES & SUBSCRIPTIONS	0	0	0	0	0			
52.00000.5556	PROJECT LOAN EXPENDITURES	0	0	0	0	0			
52.00000.5998	BILLS - NO LINE DETAIL	0	0	0	0	0			
	Total Expenditure	73,594	91,812	43,118	98,129	101,593	3.5%		

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
57.00000.6134	OTHER REVENUES	90	15	3,803	0	150		Forest Stewardship
	Total Revenue	90	15	3,803	0	150		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
57.00000.5335	MEALS	0	0	0	100	0	-100.0%	
57.00000.5336	LODGING	0	0	0	200	0	-100.0%	
57.00000.5350	MATERIAL & SUPPLIES COST	0	0	0	20	0	-100.0%	
57.00000.5352	SAFETY SUPPLIES	0	0	0	50	0	-100.0%	
57.00000.5365	SMALL TOOLS	0	0	0	50	0	-100.0%	
57.00000.5472	FUEL-GAS	0	0	0	500	0	-100.0%	
57.00000.5998	BILLS - NO LINE DETAIL	0	17,111	0	160	150	-6.3%	
	Total Expenditure	0	17,111	0	1,080	150	-86.1%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
59.00000.4166	MINING FEES	22,355	22,930	22,485	22,500	22,500	0.0%	Non-Metallic Mining
59.00000.6134	OTHER REVENUES	0	0	1,160	0	0		
	Total Revenue	22,355	22,930	23,645	22,500	22,500	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
59.00000.5111	SALARIES - REGULAR	0	17,516	0	14,570	16,665	14.4%	
59.00000.5151	FICA - COUNTY SHARE	0	1,208	0	1,115	1,275	14.3%	
59.00000.5152	RETIREMENT - COUNTY SHARE	0	1,209	0	1,005	1,150	14.4%	
59.00000.5153	HEALTH INS - COUNTY SHARE	0	4,822	0	3,400	2,200	-35.3%	
59.00000.5154	LIFE INS - COUNTY SHARE	0	4	0	5	5	0.0%	
59.00000.5218	ADVERTISING AND PUBLISHING	0	0	0	50	50	0.0%	
59.00000.5310	OFFICE AND COMPUTER SUPPLI	0	0	0	50	50	0.0%	
59.00000.5311	POSTAGE AND ENVELOPES	6	0	0	50	50	0.0%	
59.00000.5472	FUEL-GAS	0	0	0	500	500	0.0%	
59.00000.5998	BILLS - NO LINE DETAIL	0	605	267	1,755	555	-68.4%	
	Total Expenditure	6	25,364	267	22,500	22,500	0.0%	

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM	
60.00000.1203	TRANSFER IN	0	0	0	49,000	50,000	2.0%		
60.00000.3000	APPLICATION OF PRIOR YR. R					15,069			
60.00000.4002	STATE FUNDING	0	1,669	0	0				
60.00000.6134	OTHER REVENUES	0	128	0	0				
60.60004.4002	STATE FUNDING	35,000	322,232	9,667	146,842	190,000	29.4%		
60.60004.6134	OTHER REVENUES	27,234	24,281	0	70,800	19,300	-72.7%		
60.60012.4002	STATE FUNDING	54,506	161,174	0	135,700	139,950	3.1%		
60.60021.5600	NOD REVENUE	0	0	0	0	0			
	Total Revenue	116,739	509,484	9,667	402,342	414,319	3.0%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE		Staffing and Training
60.60004.5048	REPAIRS AND MAINTENANCE	0	0	0	0	0			
60.60004.5049	AUTO MAINTENANCE AND REPAI	0	0	0	0	0			
60.60004.5111	SALARIES - REGULAR	387,062	492,537	240,918	488,640	422,590	-13.5%		
60.60004.5112	SALARIES - PART-TIME	0	0	0	0	0			
60.60004.5113	SALARIES - OVERTIME					0			
60.60004.5145	FLEX SPENDING FEE	1	0	0	0	0			
60.60004.5151	FICA-COUNTY SHARE	28,278	35,836	17,554	37,381	32,330	-13.5%		
60.60004.5152	RETIREMENT-COUNTY SHARE	26,320	33,314	16,658	33,717	29,160	-13.5%		
60.60004.5153	HEALTH INS-COUNTY SHARE	53,598	75,363	35,614	68,886	64,840	-5.9%		
60.60004.5154	LIFE INS-COUNTY SHARE	131	113	58	160	160	0.0%		
60.60004.5310	OFFICE AND COMPUTER SUPPLI	0	0	0	0	0			
60.60004.5325	REGISTRATIONS & TRAINING	0	0	0	0	0			
60.60004.5350	MATERIAL & SUPPLIES COST	0	0	0	0	0			
60.60004.5700	CONSERVATION EDUCATION	0	0	0	0	0			
60.60004.5998	BILLS - NO LINE DETAIL	0	0	0	0	0			
60.60012.5559	COST SHARE	55,184	139,608	24,315	135,700	139,950	3.1%		
60.60021.5865	NOD EXPENSE	0	0	0	0	0			
	Total Expenditure	550,573	776,771	335,116	764,484	689,030	-9.9%		

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
62.00000.4002	STATE FUNDING	0	136,211	0	60,000	60,000	0.0%	Wildlife Damage
	Total Revenue	0	136,211	0	60,000	60,000	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
62.00000.5998	BILLS - NO LINE DETAIL	62,304	73,908	11,599	60,000	60,000	0.0%	
	Total Expenditure	62,304	73,908	11,599	60,000	60,000	0.0%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
63.00000.3000	APPLICATION PRIOR YEAR REVENU		0	0	3,500	4,356	24.5%	Parks & Forestry Development
63.00000.4104	PERFORMANCE BONDS	-2,630	-4,294	-11,027	0	0		
63.00000.4133	GRANTS	0	0	0	0	0		
63.00000.4149	TIMBER SALES	88,212	74,202	49,721	30,000	30,000	0.0%	
63.00000.4401	DONATIONS	361	86	201	100	100	0.0%	
63.00000.6134	OTHER REVENUES	1,037	0	0	0	0		
63.60016.4133	GRANTS	91	90	90	90	180	100.0%	
63.60016.4170	PROJECT LOAN	0	0	0	0	0		
	Total Revenue	87,070	70,085	38,986	33,690	34,636	2.8%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
63.00000.2001	TRANSFERS OUT	0	0			4,356		
63.00000.5048	REPAIRS & MAINTENANCE		0	0	0			
63.00000.5165	GRANT EXPENDITURES	0	0	0	0			
63.00000.5166	FORESTRY GRANT	0	0	0	0			
63.00000.5167	DONATION EXPENDITURES	0	0	0	0	100		
63.00000.5350	MATERIALS & SUPPLIES		0	0	0			
63.00000.5810	CAPITAL OUTLAY	0	10,840	3,510	6,500		-100.0%	
63.00000.5998	MISC EXP	24,473	25,554	9,046	23,000	30,000	30.4%	
63.60016.5552	DIME-AN-ACRE PROJECT	0	0	0	90	180	100.0%	
	Total Expenditure	24,473	36,394	12,556	29,590	34,636	17.1%	

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ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM	
65.00000.1203	TRANSFER IN	0	0	0	10,000	10,000	0.0%		
65.00000.3000	APPLICATION OF PRIOR YR. R	0	0	0	0	36,528			
65.00000.3011	CARRY OVER	0	0	0	22,819		-100.0%		
65.00000.4002	STATE FUNDING	0	20,800	0	0				
65.00000.6134	OTHER REVENUES	1,425	1,477	484	0				
65.60017.6134	OTHER REVENUES	7,654	0	0	0				
65.60020.4002	STATE FUNDING	0	0	0	50,000		-100.0%		
	Total Revenue	9,079	22,278	484	82,819	46,528	-43.8%		
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE		Flood Control Projects
65.00000.5048	REPAIRS AND MAINTENANCE	9,014	25,393	3,313	3,000	23,050	668.3%		
65.00000.5049	AUTO MAINTENANCE AND REPAI	860	1,423	701	1,000	1,000	0.0%		
65.00000.5112	SALARIES - PART-TIME	34,052	0	0	57,970	61,950	6.9%		
65.00000.5113	SALARIES - OVERTIME	0	0	0	0	0			
65.00000.5151	FICA-COUNTY SHARE	2,460	0	0	4,435	4,740	6.9%		
65.00000.5152	RETIREMENT-COUNTY SHARE	2,318	0	0	3,942	4,220	7.1%		
65.00000.5153	HEALTH INS-COUNTY SHARE	13,174	0	0	18,390	19,436	5.7%		
65.00000.5154	LIFE INS-CO SHARE	19	0	0	23	23	0.0%		
65.00000.5156	UNEMPLOYMENT COMPENSATION	0	0	0	0	0			
65.00000.5225	TELEPHONE	0	0	0	50	0	-100.0%		
65.00000.5472	FUEL-GAS	2,890	0	0	3,000	3,000	0.0%		
65.00000.5539	RENTALS AND LEASES	0	0	0	0	0			
65.00000.5560	STRUCTURE REPAIR	48,466	296,025	130,774	50,000	0	-100.0%		
65.00000.5561	STRUCTURE MAINTENANCE	0	0	0	0	0			
65.00000.5810	CAPITAL OUTLAY	0	0	0	3,000	0	-100.0%		
65.00000.5998	BILLS - NO LINE DETAIL	0	0	0	0	0			
65.60017.5813	EQUIPMENT	0	4,559	0	0	0			
65.60020.5861	CDBG DAM REPAIRS	0	0	0	0	0			
	Total Expenditure	113,253	327,399	134,788	144,810	117,419	-18.9%		

Land & Water Conservation Department 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
66.00000.6134	OTHER REVENUES	35	0	257	0			Conservation Alliance
66.60007.4002	STATE FUNDING	5,221	4,950	0	5,000	5,000	0.0%	
66.60007.6134	OTHER REVENUES	0	0	0	0			
66.60008.4165	TROUT UNLIMITED	0	0	0	0			
66.60008.4166	EASEMENT MAINTENANCE	0	0	0	0			
66.60008.4178	WEISTER CREEK PROJECT	0	0	0	0			
66.60013.6134	OTHER REVENUES	2,730	0	0	500	500	0.0%	
66.60014.4199	MISCELLANEOUS GENERAL REV	513	40	0	0			
66.60014.6134	OTHER REVENUES	500	0	0	0			
66.60019.4180	REIMBURSEMENTS	0	4,494	0	4,494	5,332	18.6%	
66.60019.6134	OTHER REVENUES	1,676	0	0	0			
66.60022.4502	RENTAL INCOME	2,633	3,969	1,855	2,600	3,700	42.3%	
Total Revenue		13,307	13,452	2,112	12,594	14,532	15.4%	
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE	
66.00000.5998	BILLS - NO LINE DETAIL	975	1,623	1,528	0			
66.60007.5559	COST SHARE	4,670	2,293	0	5,000	5,000	0.0%	
66.60009.5998	BILLS - NO LINE DETAIL	809	0	0	0			
66.60013.5048	REPAIRS AND MAINTENANCE	0	1,836	0	500	500	0.0%	
66.60013.5998	BILLS - NO LINE DETAIL	0	38	0	0			
66.60014.5350	MATERIAL & SUPPLIES COST	139	0	0	0			
66.60018.5998	BILLS - NO LINE DETAIL	0	0	0	4,494	5,332	18.6%	
66.60018.5999	MISCELLANEOUS	0	66	0	2,600		-100.0%	
66.60019.5810	CAPITAL OUTLAY	0	0	20,000	20,000		-100.0%	
66.60022.5998	BILLS-NO LINE DETAIL	0	0	2,600	2,600	3,700	42.3%	
Total Expenditure		6,594	5,856	24,128	35,194	14,532	-58.7%	
Total Revenue		660,585	1,386,713	282,403	1,100,319	1,151,826		
Total Expenditure		1,373,025	1,837,953	719,075	1,679,284	1,602,516		
Total Levy						493,398		

Register of Deeds

Description/Services:

- Provide certified vital records to the public
- Record real estate documents
- Assist in property research
- Assist in genealogical research

Mission Statement:

To provide and protect the official repository:

- Real estate records (deeds, land contracts, mortgages, UCC realty related filings, plats, certified survey maps, federal tax liens, etc.)
- Vital records (birth, death, marriage, divorce, domestic partnerships, termination of domestic partnerships, military discharges)

To provide safe archival storage and convenient access to the public records.

To implement statutory changes, system modernization, program and procedure evaluation and staff development to assure a high level of timely service for our citizens and community.

2025 Accomplishments:

- X-file volumes scanned
- Back indexed multiple volumes throughout the year (now people can search by name/legal description to find these documents)
- Re-indexed government lots that had been incorrect after a GCS update many years ago

Top 3 Goals/Priorities

- Re-house old death certificates into new volumes
- Work on back indexing more of our books
- Possibly work on going “tagless” when recording documents

Staffing

Position	2023	2024	2025	2026
Chief Deputy	1	1	1	1
Deputy	0.5	0.5	0.5	0.5
Admin. Assist 1	0.2	0.2	0.2	0.2

Register of Deeds 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-20204	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05136.4128	REAL ESTATE TRFR FEES	93,974	91,497	48,010	75,000	80,000	6.7%
10.05136.6134	OTHER REV-REG OF DEEDS FEE	75,433	99,248	46,374	80,000	85,000	6.3%
10.05136.6176	RECORDING FEES	65,255	65,055	33,230	65,000	65,000	0.0%
	Total Revenue	234,661	255,800	127,614	220,000	230,000	12.9%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-20204	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
10.05136.5111	SALARIES - REGULAR	108,456	111,857	59,354	122,021	124,950	2.4%
10.05136.5112	SALARIES - PART-TIME	29,402	31,017	16,526	27,758	28,424	2.4%
10.05136.5113	SALARIES - OVERTIME	-	-	-	-	-	
10.05136.5145	FLEX SPENDING FEE	1	-	-	-	-	
10.05136.5151	FICA-COUNTY SHARE	10,014	10,236	5,014	11,893	11,733	-1.3%
10.05136.5152	RETIREMENT-COUNTY SHARE	7,715	8,205	4,056	10,805	11,043	2.2%
10.05136.5153	HEALTH INS-COUNTY SHARE	30,359	31,984	15,139	25,054	24,428	-2.5%
10.05136.5154	LIFE INS-COUNTY SHARE	47	36	21	125	53	-57.6%
10.05136.5156	UNEMPLOYMENT	-	-	-	-	-	
10.05136.5215	OTHER PROFESSIONAL SERVICE	5,323	10,018	3,651	1,000	1,000	0.0%
10.05136.5225	TELEPHONE	829	478	-	-	-	
10.05136.5242	COMPUTER MAINT. AGREEMENTS	3,490	(800)	(800)	-	-	
10.05136.5310	OFFICE AND COMPUTER SUPPLI	1,704	1,064	339	2,300	1,900	-17.4%
10.05136.5311	POSTAGE AND ENVELOPES	303	4,642	-	750	750	0.0%
10.05136.5319	OTHER SUPPLIES	404	-	350	-	400	
10.05136.5325	REGISTRATIONS & TRAINING	-	-	-	125	125	0.0%
10.05136.5329	DUES & SUBSCRIPTIONS	250	250	125	250	250	0.0%
10.05136.5333	MILEAGE	422	347	96	425	425	0.0%
10.05136.5335	MEALS	-	19	-	25	25	0.0%
10.05136.5336	LODGING	403	537	-	500	500	0.0%
10.05136.5539	RENTALS AND LEASES	-	-	-	-	-	
	Total Expenditure	199,120	209,890	103,870	203,031	206,006	1.5%
	Total Revenue	234,661	255,800	127,614	220,000	230,000	12.9%
	Net					23,994	

Sheriff's Office

Description/Services

The Vernon County Sheriff's Office preserves peace with a highly trained and effective staff to maintain law and order. The Sheriff takes charge of the jail maintained by Vernon County. The Sheriff's Office attends upon the court by providing judicial security, serving civil process, executing warrants, writs, and other court orders. The Sheriff's Office investigates crime, enforces state laws, and county ordinances. The Sheriff's Office also enforces city, village, and town ordinances when contracted by the municipality. The Sheriff's Office promotes the community policing method and is active in most schools countywide.

Mission Statement

The mission of the Vernon County Sheriff's Office is to prevent crime, protect life and property, and to preserve peace, order, and safety for all Vernon County residents and those who visit this beautiful county. The Detention Center will provide a safe and secure facility where all people will be treated with dignity and respect. The men and women of the Sheriff's Office will reach these goals by adhering to the highest standards of conduct and will strive to maintain the individual rights of all citizens and visitors. At all times, we will perform our duties and make our decisions based on what is best for our community.

2025 Accomplishments/Highlights

1. Promoting a jail administrator to fill the big shoes of their predecessors
2. Major advancements in ongoing 1985 cold case homicide
3. Implemented new software and hardware to more accurately document jail safety and security checks with the goal of improving efficiency and reducing liability
4. Recruited a chief deputy due to the retirement of their predecessor in early to mid-December
5. Next Generation 911 system expected Go-Live date in early November
6. Obtained funding from opioid abatement settlement funds to bring opioid prevention education into all Vernon County schools
7. Reduced the recidivism rate of domestic abuse offenders

2026 Top 3 Goals/Priorities

1. Full implementation of a full-time school resource officer program without tax-levied funds
2. Reduce the number of impaired driving crashes with the use of predictive analytics and education
3. Solve 1985 cold case homicide

Staffing (as of 10-10-2025)

53.2 Full-time

24	Sworn law enforcement officers
8	911 dispatchers
19	Correctional officers
2.2	Administrative assistants

21 On-call

6	Sworn law enforcement officers
2	911 dispatchers
8	Correctional officers
4	Transport officers
1	Evidence Specialist

74.2 Total

3 Unpaid volunteers (not included in total)

Sheriff's Office 2026 Budget Proposal

Total Revenue	1,165,379	2,247,918	1,059,236	2,186,500	1,688,860
Total Expenditure	6,312,442	7,121,416	3,138,628	7,292,324	7,205,935
Total Levy					5,517,075

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	Program	
10.51000.1203	TRANSFERS IN	-	-	-	-	115,000		General Fund Revenue	
10.51000.4120	SHERIFF FEES (CIVIL PROCES	23,229	24,127	12,128	24,000	24,000	0.0%		
10.51000.4206	WARRANT FEES	671	824	242	1,000	1,000	0.0%		
10.51000.6134	OTHER REVENUES	2,899	2,121	597	1,500	1,500	0.0%		
10.52000.6134	OTHER REVENUES	51,082	42,415	11,780	45,000	40,000	-11.1%		
10.53000.4001	FEDERAL FUNDING	-		-	-				
10.53000.4002	STATE FUNDING	-		-	-				
10.53000.4110	OUTSIDE HOUSING	244,161	1,110,091	426,720	1,100,000	1,280,000	16.4%		
10.53000.4130	HUBER BOARD	-		-	-				
10.53000.4175	GARMENT REVENUE	-		-	-				
10.53000.6134	OTHER REVENUES	14,622	21,582	9,779	20,000	20,000	0.0%		
10.54000.6134	OTHER REVENUES	-		-	-				
10.55000.6134	OTHER REVENUES	862	1,489	-	-				
10.56000.1100	INSURANCE REIMBURSEMENT	-	1,767	-	-				
10.56000.4002	STATE FUNDING	-		-	-				
10.56000.6134	OTHER REVENUES	13,355	38,277	25,139	50,000	50,000	0.0%		
10.57000.6134	OTHER REVENUES	-	88	-	-				
Total Fund 10 Revenue		350,881	1,242,781	486,385	1,241,500	1,531,500	23.4%		

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	Program
10.51000.5111	SALARIES - REGULAR	464,846	488,283	226,448	562,290	574,379	2.2%	Administration
10.51000.5115	UNIFORM ALLOWANCE	4,000	4,400	2,000	4,000	4,000	0.0%	
10.51000.5116	HOLIDAY PAY	-	-	-	15,743	16,058	2.0%	
10.51000.5117	NIGHT DIFFERENTIAL PAY	3	370	144	400	400	0.0%	
10.51000.5145	FLEX SPENDING FEE	2	-	-	180	180	0.0%	
10.51000.5151	FICA-COUNTY SHARE	35,829	36,423	16,839	44,863	45,827	2.1%	
10.51000.5152	RETIREMENT-COUNTY SHARE	61,617	65,968	31,272	81,745	84,434	3.3%	
10.51000.5153	HEALTH INS-COUNTY SHARE	71,826	65,367	29,067	87,690	85,498	-2.5%	
10.51000.5154	LIFE INS-COUNTY SHARE	143	99	52	161	161	0.0%	
10.51000.5214	INVESTIGATIVE COSTS	15,081	9,877	1,476	14,000	14,000	0.0%	
10.51000.5511	INSURANCE-GEN, LIAB & PROP	3,125	3,506	-	3,240	3,240	0.0%	
10.51000.5512	INSURANCE-WORK COMPENSATIO	13,112	16,084	-	8,100	8,100	0.0%	
10.51000.5834	MINOR PURCHASES	3,208	4,225	1,349	6,000	6,000	0.0%	
10.51000.5997	INTEREST PAYMENT	13,314	-	-	-	-		
10.51000.5998	PRINCIPAL PAYMENT	201,224	214,539	-	-	-		
10.51000.5999	MISCELLANEOUS	3,613	1,478	(4,243)	2,000	2,000	0.0%	
Total Expenditure		890,944	910,619	304,404	830,412	844,277	1.7%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
10.52000.5111	SALARIES - REGULAR	11,219	25,673	(6,033)		-		Special Deputies
10.52000.5112	SALARIES - PART-TIME	97,442	167,322	55,350	110,000	95,000	-13.6%	
10.52000.5113	SALARIES - OVERTIME	116,762	162,549	41,011	100,000	100,000	0.0%	
10.52000.5116	HOLIDAY PAY	-	-	-	-	-		
10.52000.5117	NIGHT DIFFERENTIAL PAY	16	-	37				
10.52000.5151	FICA-COUNTY SHARE	8,455	14,838	3,839	16,000	14,918	-6.8%	
10.52000.5152	RETIREMENT-COUNTY SHARE	2,480	5,836	15	4,200	200	-95.2%	
10.52000.5153	HEALTH INS-COUNTY SHARE	14	2,162	769		1,667		
10.52000.5154	LIFE INS-COUNTY SHARE	0	6	-		-		
10.52000.5156	UNEMPLOYMENT COMPENSATION	-	-	-		-		
10.52000.5511	INSURANCE-GEN, LIAB & PROP	1,930	2,166	-	1,980	1,980		
10.52000.5512	INSURANCE-WORK COMPENSATIO	1,537	1,885	-	1,885	1,885	5.0%	
Total Expenditure		239,857	382,437	94,988	234,065	215,650	-7.9%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM	
10.53000.5048	REPAIRS AND MAINTENANCE	-	-	-				Corrections Officers	
10.53000.5111	SALARIES - REGULAR	1,065,540	1,200,763	568,047	1,298,890	1,330,063	2.4%		
10.53000.5112	SALARIES - PART-TIME	13,938	5,268	2,060		6,000			
10.53000.5113	SALARIES - OVERTIME	17,123	23,354	12,021	40,000	30,000	-25.0%		
10.53000.5115	UNIFORM ALLOWANCE	7,527	9,325	3,162	7,500	7,500	0.0%		
10.53000.5116	HOLIDAY PAY	-	-	-	50,560	51,571	2.0%		
10.53000.5117	NIGHT DIFFERENTIAL PAY		-	2,178		7,500	100.0%		
10.53000.5145	FLEX SPENDING FEE	24	-	-	360	360	0.0%		
10.53000.5151	FICA-COUNTY SHARE	79,114	90,488	42,558	103,024	102,209			
10.53000.5152	RETIREMENT-COUNTY SHARE	79,763	92,440	40,223	99,980	102,415	2.2%		
10.53000.5153	HEALTH INS-COUNTY SHARE	215,899	241,931	116,550	250,544	244,280	-2.5%		
10.53000.5154	LIFE INS-COUNTY SHARE	365	299	142	724	400	-44.8%		
10.53000.5156	UNEMPLOYMENT COMPENSATION	370	-	-					
10.53000.5314	MEDICAL/DENTAL FOR PRISONER	4,953	10,307	12,111	12,000	24,000	100.0%		
10.53000.5315	SUPPLIES/MISC FOR PRISONER	24,320	51,467	11,162	35,000	40,000	14.3%		
10.53000.5316	FOOD SERVICE CONTRACT	80,996	171,819	84,718	200,000	225,000	12.5%		
10.53000.5317	BOARD FOR PRISONERS	-	-	-					
10.53000.5511	INSURANCE-GEN, LIAB & PROP	8,552	9,596	-	9,000	9,000	0.0%		
10.53000.5512	INSURANCE-WORK COMPENSATIO	23,830	29,230	-	6,500	6,500	0.0%		
10.53000.5536	CONTRACTED SERVICES	91,376	166,349	93,297	180,000	190,000	5.6%		
10.53000.5999	MISCELLANEOUS	6,730	4,159	8,255	10,000	12,000	20.0%		
	Total Expenditure	1,720,420	2,106,796	996,483	2,304,082	2,388,799	3.7%		

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
10.54000.5048	REPAIRS AND MAINTENANCE	15,557	56,981	26,272	50,000	-	-100.0%	Responsibility for building maintenance of jail facility moved to Buildings and Facilities department
10.54000.5111	SALARIES - REGULAR	47,563	52,530	24,965	50,300	-	-100.0%	
10.54000.5151	FICA - COUNTY SHARE	3,350	3,718	1,789	3,848	-	-100.0%	
10.54000.5152	RETIREMENT - COUNTY SHARE	3,234	3,626	1,729	3,496	-	-100.0%	
10.54000.5153	HEALTH INS-COUNTY SHARE	18,670	19,695	7,426	12,527	-	-100.0%	
10.54000.5154	LIFE INS-COUNTY SHARE	23	17	8		-		
10.54000.5156	UNEMPLOYMENT COMPENSATION	-	-	-		-		
10.54000.5222	HEAT, LIGHTS, POWER & WATE	144,945	154,049	68,948	150,000	-	-100.0%	
Total Expenditure		233,343	290,615	131,137	270,171	-	-100.0%	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
10.55000.5225	TELEPHONE	43,876	45,629	23,530	50,000	50,000	0.0%	Operations
10.55000.5310	OFFICE AND COMPUTER SUPPLI	11,359	28,589	7,369	15,000	15,000	0.0%	
10.55000.5311	POSTAGE AND ENVELOPES	1,940	624	949	2,500	2,500	0.0%	
10.55000.5329	DUES & SUBSCRIPTIONS	1,938	3,160	2,720	3,000	3,500	16.7%	
Total Expenditure		59,113	78,002	34,568	70,500	71,000	0.7%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
10.56000.5049	AUTO MAINTENANCE AND REPAI	74,237	81,377	43,629	75,000	85,000	13.3%	Traffic
10.56000.5111	SALARIES - REGULAR	1,224,796	1,288,821	540,995	1,313,608	1,338,829	1.9%	
10.56000.5112	SALARIES - PART-TIME	-	-	-				
10.56000.5113	SALARIES - OVERTIME							
10.56000.5115	UNIFORM ALLOWANCE	15,520	15,242	7,291	14,400	14,400	0.0%	
10.56000.5116	HOLIDAY PAY	-	-	-	55,110	56,212	2.0%	
10.56000.5117	NIGHT DIFFERENTIAL PAY	4,658	7,568	3,379	11,000	11,000	0.0%	
10.56000.5145	FLEX SPENDING FEE	2	-	-	360	360	0.0%	
10.56000.5151	FICA-COUNTY SHARE	95,185	102,835	42,476	105,488	106,721	1.2%	
10.56000.5152	RETIREMENT-COUNTY SHARE	174,495	200,271	88,007	206,250	205,071	-0.6%	
10.56000.5153	HEALTH INS-COUNTY SHARE	222,733	267,339	111,945	225,489	219,852	-2.5%	
10.56000.5154	LIFE INS-COUNTY SHARE	407	290	132	500	500	0.0%	
10.56000.5156	UNEMPLOYMENT COMPENSATION	-	-	-				
10.56000.5219	UNIFORM DRYCLEANING	445	314	221	1,000	1,000	0.0%	
10.56000.5220	TOWS AND STORAGE	5,730	6,726	1,368	6,000	6,000	0.0%	
10.56000.5318	GAS AND OIL	100,594	77,433	30,455	90,000	90,000	0.0%	
10.56000.5319	OTHER SUPPLIES	138,226	115,691	99,671	150,000	70,000	-53.3%	
10.56000.5326	UNREIMBURSED TRAINING	16,270	20,488	8,339	17,500	15,000	-14.3%	
10.56000.5335	MEAL REIMBURSEMENT	5,521	4,246	1,230	5,000	6,000	20.0%	
10.56000.5511	INSURANCE-GEN, LIAB & PROP	30,348	34,053	-	31,800	31,800	0.0%	
10.56000.5512	INSURANCE-WORK COMPENSATIO	23,318	28,602	-	28,602	28,602	0.0%	
10.56000.5834	MINOR PURCHASES	36,182	38,266	17,135	30,000	35,000	16.7%	
10.56000.5999	MISCELLANEOUS	334	673	132	2,000	2,000	0.0%	
Total Expenditure		2,169,002	2,290,234	996,406	2,369,107	2,323,347	-1.9%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 REQUESTED BUDGET	PERCENT CHANGE	PROGRAM
10.57000.5111	SALARIES - REGULAR	471,863	513,780	226,560	545,685	558,781	2.4%	Dispatch
10.57000.5112	SALARIES - PART-TIME	-	113	3,548		7,000		
10.57000.5113	SALARIES - OVERTIME		-	7,163		15,000		
10.57000.5115	UNIFORM ALLOWANCE	1,270	543	300	2,500	2,500	0.0%	
10.57000.5116	HOLIDAY PAY	-	-	-	22,300	22,746	2.0%	
10.57000.5117	NIGHT DIFFERENTIAL PAY	-	88	845	4,380	4,380	0.0%	
10.57000.5145	FLEX SPENDING FEE	-	-	-				
10.57000.5151	FICA-COUNTY SHARE	36,493	40,956	17,624	44,525	44,430	-0.2%	
10.57000.5152	RETIREMENT-COUNTY SHARE	39,277	44,480	19,168	47,273	41,816	-11.5%	
10.57000.5153	HEALTH INS-COUNTY SHARE	69,731	93,297	47,422	112,744	109,925	-2.5%	
10.57000.5154	LIFE INS-COUNTY SHARE	192	140	65	180	180	0.0%	
10.57000.5156	UNEMPLOYMENT COMPENSATION	831	-	-				
10.57000.5225	TELEPHONE	-	-	-				
10.57000.5243	TIME SYSTEM CHARGES	10,353	10,506	10,710	10,506	10,710	1.9%	
10.57000.5511	INSURANCE-GEN, LIAB & PROP	3,243	3,638	-	3,394	3,394	0.0%	
10.57000.5512	INSURANCE-WORK COMPENSATIO	7,615	9,340	-	10,500	10,500	0.0%	
10.57000.5999	MISCELLANEOUS	5,573	7,919	3,651	6,000	8,000	33.3%	
Total Expenditure		646,441	724,800	337,056	809,987	839,363	3.6%	
Total Fund 10 Revenue		350,881	1,242,781	486,385	1,241,500	1,531,500	23.4%	
Total Fund 10 Expenditure		5,959,119	6,783,503	2,895,042	6,888,324	6,682,435	-3.0%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
15.00000.4125	JAIL FEES	29,772	51,684	32,240	10,000	50,000	400.0%	Jail Fees
23.00000.4002	STATE FUNDING	-	-	-	-			Training and Standards of Department of Justice
23.51001.4002	STATE FUNDING							
23.51002.4002	STATE FUNDING	6,977	13,307	-	10,000	15,360	53.6%	
23.51003.4002	STATE FUNDING	-	-	-				
23.51004.4002	STATE FUNDING	-	819	1,053	-			
42.00000.4207	ORDINANCE FEES	-	5,911	-	-			Radio Contingency
42.00000.6134	OTHER REVENUES	720	1,440	-	-			
73.00000.1200	TRANSFER FROM CONTINGENCY							Emergency 911
73.00000.3000	APPLICATION OF PRIOR YR RE	-			-			
73.00000.3011	CARRY OVER	-			-			
73.00000.6134	CAPITAL CREDITS	-			-			
86.00000.4126	INMATES TELEPHONE	4,506	-	-	-			Jail Escrow
86.00000.4127	INMATE COMMISSARY SERVICES	25,095	73,624	34,796	75,000	75,000	0.0%	
86.00000.4174	MED REVENUE	1,321	673	-	2,000	2,000	0.0%	
86.00000.4175	GARMENT REVENUE	-	-	-	-			
87.00000.1100	INSURANCE REIMBURSEMENT							Squad Car Acquisition
87.00000.1203	TRANSFER IN	-	125,000	-	-			
87.00000.4199	MISCELLANEOUS GENERAL REV	2,956	0	-	-			
89.00000.1200	TRANSFER FROM CONTINGENCY							Sheriff Drug Investigation Equipment
89.00000.4199	MISCELLANEOUS GENERAL REV	1,910	18,095	500	-			
89.00000.6134	OTHER REVENUES	-	-	-	-			
90.00000.3011	CARRY OVER							Drug Canine
90.00000.6134	OTHER REVENUES	17,298	19,380	8,546	20,000	15,000	-25.0%	
Total Fund Revenue (Other Funds)		90,555	309,932	77,135	117,000	157,360	34.5%	

Sheriff's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE	PROGRAM
15.00000.2000	TRANSFER TO OTHER FUNDS					20,000		Jail Fees
15.00000.5998	BILLS - NO LINE DETAIL	9,695	-	20,593	10,000	30,000	200.0%	
23.51002.5998	BILLS - NO LINE DETAIL	6,749	1,800	2,341	10,000	15,360	53.6%	Training and Standards of DOJ
23.51003.5998	BILLS - NO LINE DETAIL	-	2,391	26				
23.51004.5998	BILLS - NO LINE DETAIL	2,500	2,500	2,500	-			
42.00000.5810	CAPITAL OUTLAY	5,974	9,260	10,591	28,000	28,000	0.0%	Radio Contingency
42.00000.5834	MINOR PURCHASES	2,392	35,100	11,975	-			
73.00000.2000	TRANSFER TO OTHER FUNDS	-	-	-	-			
73.00000.5225	TELEPHONE	55,342	63,667	23,006	75,000	50,000	-33.3%	Emergency 911
73.00000.5536	CONTRACTED SERVICES	-	-	-	-			
73.00000.5810	CAPITAL OUTLAY	-	-	-	-			
86.00000.2000	TRANSFER TO OTHER FUNDS	-	-	-	-			Jail Escrow
86.00000.5810	CAPITAL OUTLAY	52,646	6,567	71,495	77,000	77,000	0.0%	
87.00000.5810	CAPITAL OUTLAY	191,240	169,806	93,157	184,000	288,140	56.6%	Squad Car
89.00000.2000	TRANSFER TO OTHER FUNDS							Sheriff Drug
89.00000.5998	BILLS - NO LINE DETAIL	963	11,218	600	-			
90.00000.2000	TRANSFER TO OTHER FUNDS							Drug Canine
90.00000.5998	BILLS - NO LINE DETAIL	25,821	35,604	7,302	20,000	15,000	-25.0%	
Total Expenditure (Other Funds)		353,323	337,913	243,586	404,000	523,500	29.6%	

Total Revenue (Other Funds)	814,499	1,005,137	572,852	945,000	157,360
Total Expenditure (Other Funds)	353,323	337,913	243,586	404,000	523,500

Total Revenue	1,165,379	2,247,918	1,059,236	2,186,500	1,688,860
Total Expenditure	6,312,442	7,121,416	3,138,628	7,292,324	7,205,935
Total Levy					5,517,075

Solid Waste & Recycling Department

Description/Services

The Vernon County Solid Waste and Recycling Department has been proudly providing waste disposal and recycling services to Vernon County for over 30 years.

RECYCLING

We provide a source-separated recycling program for cardboard, paper, plastics, glass, tin, and aluminum to residents and municipalities at no charge. A source-separated program means that we collect this material presorted by our residents. Presorting helps to lessen contamination at the source, as residents and end users are the best place to prevent material contamination. Collecting recyclables presorted eliminates the need to send our recycling to a sorting facility which eliminates a huge middle cost factor in many recycling programs.

The last few years have been turbulent for the recycling industry. It is because of the program we operate we have been able to continue to provide free recycling for many of our municipalities and residents.

Our facility also recycles appliances, e-waste, tires, light bulbs, batteries, automotive fluids, and mattresses. We work to keep disposal costs low to ensure proper recycling of these potential environmental hazards.

SOLID WASTE

Vernon County operates a 9.5-acre sanitary landfill receiving over 16,000 tons of landfill material each year from residents and businesses. The landfill was built in the early 90's at the request of the municipalities after the DNR mandated the closure of the smaller unlined "dumps." The idea was to consolidate disposal efforts across the county and help shelter Vernon County from the liability of our waste.

Waste is accepted Monday through Friday from 7:30a.m. to 3:30p.m. We operate an area-fill landfill where trucks dump directly in the active landfill area. Waste is immediately spread across the area and compacted by an 80–85-thousand-pound trash compactor.

The landfill has a series of ground water monitoring wells, gas probes, and lysimeters that are monitored twice per year to ensure environmental safety.

Mission Statement

Our Mission is to provide the citizens of Vernon County with outstanding service while empowering the citizens to take greater responsibility for the protection and enhancement of their environment by providing integrated, cost effective, and environmentally sound solid waste disposal.

2025 Accomplishments/Highlights

1. Operating efficiency
2. Landfill expansion Feasibility Study submittal
3. SWIFER Grant application for recycling infrastructure.

Top 3 Goals/Priorities

List the top 3 goals or priorities for the department in.

1. Efficiency
2. Continuation of the Department
3. Improve and expand our services to be a better community partner.

Staffing

Position	Number of Employees	2026
Director	1	1
Landfill Operator- FT	3	3
Landfill Operator- PT	1	1
On-Call Landfill Operator	2	.15
On-Call Administrative Assistant	1	.15
Seasonal Worker	1	.15

The On-Call Landfill Operators are individuals that can come in to work when full-time staff are on vacation. Current on-call staff can fill a variety of roles from repairs to welder, truck driver, landfill operator. The County “on-call list” is used for the administrative assistant position. This position is in the office in the absence of the Director.

Recycling 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
55.00000.1000	GENERAL PROPERTY TAXES	-	-	-	-	-	
55.00000.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	
55.00000.1203	TRANSFER IN	-	-	-	-	-	
55.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
55.50001.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	
55.50001.1203	TRANSFER IN	-	-	-	-	-	
55.50001.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
55.50001.4002	STATE FUNDING	142,671	171,760	143,242	161,000	172,000	6.4%
55.50001.4004	INTEREST INCOME	-	-	-	-	-	
55.50001.4211	INTEREST-FUTURE RECYCLING	1	-	-	-	-	
55.50001.5000	TIPPING FEES	89,277	107,221	29,111	110,000	110,000	0.0%
55.50001.5002	SALE OF RECYCLABLES	45,436	99,550	27,346	80,000	72,000	-11.1%
55.50001.5501	FLOURESCENT LIGHT GRANT	-	-	-	-	-	
55.50001.6135	MISCELLANEOUS REVENUES	10,700	1,300	-	-	-	
	Total Revenue	288,084.27	233,216.99	199,699.46	352,500.00	354,000.00	0.4%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
55.00000.2001	TRANSFERS OUT	-	-	-	-	-	
55.47000.7160	CONTRIBUTIONS MADE	-	-	-	-	-	
55.47000.7999	PENSION EXP. (CLEARING ACC	-	-	-	-	-	
55.50001.5048	REPAIRS AND MAINTENANCE	17,950	28,442	15,190	20,000	25,000	20.0%
55.50001.5111	SALARIES - REGULAR	106,866	124,235	67,587	122,500	135,000	9.3%
55.50001.5112	SALARIES - PART-TIME	3,593	5,240	3,674	4,000	8,500	52.9%
55.50001.5113	SALARIES - OVERTIME	1,508	1,015	1,453	600	1,000	40.0%
55.50001.5140	PER DIEM	-	-	-	-	-	
55.50001.5145	FLEX SPENDING FEE	-	-	-	-	-	
55.50001.5151	FICA-COUNTY SHARE	8,259	9,716	4,979	9,500	11,055	14.1%

Recycling 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
55.50001.5153	HEALTH INS-COUNTY SHARE	10,532	12,869	7,826	13,000	12,675	-2.6%
55.50001.5154	LIFE INS-COUNTY SHARE	40	31	16	50	35	-42.9%
55.50001.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	
55.50001.5210	TRUCKING EXPENSE-GLASS	-	-	-	-	-	
55.50001.5211	ENGINEERING FEES	-	-	-	-	-	
55.50001.5213	AUDITING AND ACCOUNTING	1,415	-	-	1,500	1,500	0.0%
55.50001.5215	OTHER PROFESSIONAL SERVICE	9,630	3,049	767	2,000	1,000	-100.0%
55.50001.5216	PRINTING	377	253	160	500	400	-25.0%
55.50001.5218	ADVERTISING AND PUBLISHING	3,098	4,334	2,166	2,000	3,000	33.3%
55.50001.5221	TRUCKING EXPENSES	-	-	-	-	-	
55.50001.5222	HEAT, LIGHTS, POWER & WATE	4,060	4,206	1,875	4,000	4,000	0.0%
55.50001.5225	TELEPHONE	1,369	1,048	136	-	-	
55.50001.5226	WHITE GOODS DISPOSAL*	1,725	8,005	194	60,000	49,400	-21.5%
55.50001.5310	OFFICE AND COMPUTER SUPPLI	354	196	69	200	200	0.0%
55.50001.5311	POSTAGE AND ENVELOPES	338	181	73	200	200	0.0%
55.50001.5319	OTHER SUPPLIES	2,243	2,531	978	1,550	2,550	39.2%
55.50001.5325	REGISTRATIONS & TRAINING	58	-	46	500	-	
55.50001.5329	DUES & SUBSCRIPTIONS	208	85	-	250	200	-25.0%
55.50001.5333	MILEAGE	19	-	-	200	300	33.3%
55.50001.5335	MEALS	109	80	164	150	200	25.0%
55.50001.5336	LODGING	-	-	-	-	-	
55.50001.5365	SMALL TOOL COST	-	-	-	-	-	
55.50001.5474	FUEL & OIL	16,605	16,172	6,289	11,000	12,000	8.3%
55.50001.5495	LICENSES	-	-	-	500	250	-100.0%
55.50001.5511	INSURANCE-GEN, LIAB & PROP	9,037	10,992	-	9,000	11,250	20.0%
55.50001.5512	INSURANCE-WORK COMPENSATIO	4,203	5,381	-	5,400	5,400	0.0%
55.50001.5539	RENTALS AND LEASES	-	-	-	-	-	
55.50001.5541	DEPRECIATION - RECYCLING	-	61,586	-	34,000	43,000	20.9%

Recycling 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
55.50001.5703	WASTE TIRE CLEAN SWEEP*	58,621	63,714	5,198	-	-	
55.50001.5704	BAILER WIRE*	5,095	4,907	2,884	-	-	
55.50001.5705	FLOURESCENT LIGHT GRANT*	4,488	3,023	-	-	-	
55.50001.5810	CAPITAL OUTLAY	-	-	-	-	-	
55.50001.5811	RECYCLING BUILDING**	-	-	-	-	-	
55.50001.5813	EQUIPMENT**	15,672	-	4,500	25,000	13,415	-86.4%
55.50001.5814	ROAD**	-	-	-	-	-	
55.50001.5815	COMPUTER PURCHASE**	-	-	-	-	2,750	100.0%
55.50001.5823	EQUIPMENT REPLACEMENT FUND**	-	-	-	-	-	
55.50001.5999	MISCELLANEOUS	-	-	-	-	-	
	Total Expenditure	287,469	371,292	126,224	327,600	344,280	4.8%
	Total Revenue	288,084	233,217	199,699	352,500	354,000	0.4%

Solid Waste 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
55.50002.1000	GENERAL PROPERTY TAXES	-	-	-	-	-	
55.50002.1200	TRANSFER FROM CONTINGENCY	-	-	-	-	-	
55.50002.1201	TRANSFER FROM GENERAL	-	-	-	-	-	
55.50002.1203	TRANSFER IN	-	-	-	-	-	
55.50002.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
55.50002.4002	STATE FUNDING	-	-	-	-	-	
55.50002.5000	TIPPING FEES	832,347	778,066	193,757	695,000	731,000	4.9%
55.50002.6135	MISCELLANEOUS REVENUES	413,543	4,848	3,863	5,000	5,000	0.0%
	Total Revenue	1,245,890	782,914	197,620	700,000	736,000	4.9%
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
55.50002.5048	REPAIRS AND MAINTENANCE	82,238	70,912	27,506	30,000	40,000	25.0%
55.50002.5111	SALARIES - REGULAR	128,460	142,100	55,749	137,000	124,794	-9.8%
55.50002.5112	SALARIES - PART-TIME	41,746	39,525	18,027	40,000	39,500	-1.3%
55.50002.5113	SALARIES - OVERTIME	2,239	773	1,190	1,000	1,000	0.0%
55.50002.5140	PER DIEM	-	-	-	-	-	
55.50002.5145	FLEX SPENDING FEE	1	-	-	-	-	
55.50002.5151	FICA-COUNTY SHARE	12,452	13,259	5,120	13,500	12,645	-6.8%
55.50002.5152	RETIREMENT-COUNTY SHARE	11,055	12,058	4,619	11,500	8,978	-28.1%
55.50002.5153	HEALTH INS-COUNTY SHARE	33,650	34,540	12,904	24,700	24,083	-2.6%
55.50002.5154	LIFE INS-COUNTY SHARE	47	34	13	50	35	-42.9%
55.50002.5156	UNEMPLOYMENT COMPENSATION	-	-	-	-	-	
55.50002.5211	ENGINEERING FEES	300,859	233,697	70,188	18,800	15,000	-25.3%
55.50002.5213	AUDITING AND ACCOUNTING	1,415	-	-	1,500	1,500	0.0%
55.50002.5215	OTHER PROFESSIONAL SERVICE	1,779	2,769	227	2,000	7,000	71.4%
55.50002.5216	PRINTING	377	253	160	500	500	0.0%
55.50002.5218	ADVERTISING AND PUBLISHING	3,098	4,332	637	2,000	2,000	0.0%
55.50002.5221	TRUCKING EXPENSES	-	-	-	-	-	
55.50002.5222	HEAT, LIGHTS, POWER & WATE	4,060	4,206	1,875	4,000	4,200	4.8%
55.50002.5225	TELEPHONE	1,362	1,048	13	1,500	-	

Solid Waste 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED	PERCENT CHANGE
55.50002.5311	POSTAGE AND ENVELOPES	338	181	73	200	300	33.3%
55.50002.5319	OTHER SUPPLIES	1,765	6,231	281	1,500	5,000	70.0%
55.50002.5325	REGISTRATIONS & TRAINING	58	-	46	500	500	0.0%
55.50002.5329	DUES & SUBSCRIPTIONS	208	85	-	250	250	0.0%
55.50002.5333	MILEAGE	304	237	-	200	200	0.0%
55.50002.5335	MEALS	109	59	122	150	150	0.0%
55.50002.5474	FUEL FOR OPERATING MACHINE	47,665	36,403	14,657	30,000	25,000	-20.0%
55.50002.5495	LICENSES	212,932	159,239	70,050	120,000	100,000	-20.0%
55.50002.5511	INSURANCE-GEN, LIAB & PROP	9,405	11,441	-	9,000	11,800	23.7%
55.50002.5512	INSURANCE-WORK COMPENSATIO	3,315	4,245	-	4,300	4,300	0.0%
55.50002.5541	DEPRECIATION - SOLID WASTE	-	201,821	-	130,000	70,000	-85.7%
55.50002.5704	BAILER WIRE	-	-	-	-	-	
55.50002.5707	LANDFILL SAMPLING	15,242	32,358	7,854	22,500	25,000	10.0%
55.50002.5810	CAPITAL OUTLAY	-	-	-	-	-	
55.50002.5811	RECYCLING BUILDING	-	-	-	-	-	
55.50002.5812	LANDFILL	27,102	16,101	-	5,000	5,000	0.0%
55.50002.5813	EQUIPMENT	-	6,742	-	-	9,015	100.0%
55.50002.5814	ROAD	-	-	-	-	-	
55.50002.5815	COMPUTER PURCHASE	-	-	-	-	8,250	100.0%
55.50002.5822	LECHATE DISPOSAL	56,998	66,603	24,053	45,000	30,000	-50.0%
55.50002.5823	EQUIPMENT REPLACEMENT FUND	32,034	-	-	-	-	
55.50002.5825	PAYMENT TO VIROQUA TOWNSHI	7,510	4,552	-	8,150	5,000	-63.0%
55.50002.5833	LANDFILL CONSTRUCTION	17,425	11,125	-	35,000	5,000	-600.0%
55.50002.5890	COUNTY LOAN REPAYMENT	-	-	-	-	65,000	100.0%
55.50002.5900	LANDFILL CLOSURE COSTS	155,000	-	-	-	-	
55.50002.5997	LONG TERM CARE/CLOSURE	-	-	-	-	85,000	100.0%
55.50002.5999	MISCELLANEOUS	-	-	-	-	-	
	Total Expenditure	1,212,600	1,116,930	315,363	699,800	736,000	4.9%
	Total Revenue	1,245,890	782,914	197,620	700,000	736,000	4.9%

Treasurer's Office

Description/Services

The Vernon County Treasurer's office is responsible for collecting and depositing funds from all County departments, investing County monies, and keeping account of all money transactions. The responsibilities include maintaining all bank accounts, collection of postponed and delinquent property taxes, preparing tax settlements, maintaining records of all unpaid taxes, administering the lottery credit along with performing various other duties. The Real Property Lister maintains current ownership of all property in the county, processes all transfer returns, and prints assessment and tax rolls.

Mission Statement

The mission of the Vernon County Treasurer's office is to provide the highest standard of service to our residents and provide taxpayers with efficient and accurate tax information. This office is responsible in ensuring the management of public funds by maximizing earnings, maintaining liquidity, and safekeeping all funds.

2025 Accomplishments/Highlights

1. Kept training manuals update to date for future succession of all positions in the Treasurer's office.
2. Ensured maximum return on investments by moving money to high interest CD's or LGIP.
3. Helped many homeowners get set up on payment plans and gave information of assistance programs to avoid losing their properties.

Top 3 Goals/Priorities

1. Make electronic files vs paper files to save on printing and to make the information more accessible to all staff.
2. Implement and train on new tax software system.
3. Work with new Finance Director to create checks and balances.

Treasurer's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05114.4030	TAX DEED PROCEEDS FROM SAL	584,773	8,368	-	12,000	5,000	-58.3%
10.05114.6135	MISCELLANEOUS REVENUES	4,396	4,634	4,276	300	750	150.0%
10.05701.4131	GAIN ON TAX DEED SALES	-	-	-	-	-	
10.00000.1203	TRANSFER IN	-	-	-	-	104,342	
10.00000.4023	REFUGE SHARED- GENOA TWP	-	1,303	-	200	200	0.0%
10.00000.4024	REFUGE SHARED-BERGEN/GENOA	2,685	269	-	2,500	2,500	0.0%
10.00000.4108	KICKAPOO RESERVE PILT PYMT	116,258	2,349	93,805	100,000	100,000	0.0%
10.00000.4109	MFL WITHDRAWAL FEES	2,618	14,930	736	200	500	150.0%
10.00000.4111	PERSONAL PROPERTY AID	69,626	69,626	119,510	69,626	119,510	71.6%
10.00000.4112	COMPUTER STATE AID	11,534	11,534	-	11,534	11,967	3.8%
10.00000.4113	COUNTY SALES TAX	2,189,263	2,681,132	1,546,337	2,500,000	3,010,777	20.4%
10.00000.4114	FOREST CROP TAX DISTRICTS	-	-	-	-	-	
10.00000.4115	MANAGED FOREST LAND TAXES	911	-	-	-	-	
10.00000.4116	SHARED TAXES FROM STATE	1,337,776	1,864,361	-	1,874,873	1,932,534	3.1%
10.00000.4117	DNR STEWARDSHIP LAND	47,590	150,883	-	14,000	14,000	0.0%
10.00000.4118	SALES TAX FOR COUNTY	92	150,883	-	100	-	-100.0%
10.00000.4119	INTEREST ON TAXES	136,435	160,053	87,636	140,000	160,000	14.3%
10.00000.4120	SHERIFF FEES (CIVIL PROCES	-	-	-	-	-	
10.00000.4121	PERSONAL PROPERTY AID	-	562	400	-	-	
10.00000.4140	CLERK OF COURT UNCLAIMED F	3,366	-	-	1,500	1,000	-33.3%
10.00000.4199	MISCELLANEOUS GENERAL REV	1,592	90,586	-	-	-	
10.00000.4202	SOLID WASTE LOAN REPAYMENT	-	-	-	-	-	
10.00000.4210	FARM LAND INTEREST	-	-	-	-	-	
10.00000.4211	INTEREST-GENERAL FUND INVE	344,209	431,326	180,359	250,000	350,000	40.0%
10.00000.4212	INTEREST ON SALES TAX INVE	111,026	144,591	76,127	100,000	150,000	50.0%
19.00000.1203	TRANSFER IN	-	-	-	-	-	
19.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
19.00000.4013	FEDERAL ENTITLEMENT LAND	26,840	26,840	-	26,840	26,840	0.0%

Treasurer's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 BUDGET	2026 PROPOSED	PERCENT CHANGE
21.00000.1203	TRANSFER IN	-	-	-	-	-	
21.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
21.00000.4030	PROCEEDS FROM SALE	-	-	-	-	-	
74.00000.1203	TRANSFER IN	-	-	-	-	-	
74.00000.4101	INTEREST	553	1,747	225	-	385	
74.00000.4102	DONATIONS	10,280	7,350	1,000	-	1,700	
74.00000.4103	SALE OF ADVERTISING	-	-	-	-	-	
76.00000.1203	TRANSFER IN	-	-	-	-	-	
76.00000.4260	LAND SALES	87,900	87,900	-	-	-	
84.00000.1203	TRANSFER IN	-	-	-	-	-	
84.00000.3000	APPLICATION OF PRIOR YR RE	-	-	-	-	-	
84.00000.6135	MISCELLANEOUS REVENUES	1,298	(691)	-	-	2,000	
	Total Revenue	\$ 5,091,021	\$ 5,910,539	\$ 2,110,412	\$ 5,103,673	\$ 5,994,005	17.4%

Treasurer's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	PERCENT CHANGE
10.05114.5111	SALARIES - REGULAR	152,580	168,693	80,798	183,170	187,000	2.1%
10.05114.5112	SALARIES - PART-TIME	-	1,777	-	-	-	
10.05114.5113	SALARIES - OVERTIME	-	-	-	-	-	
10.05114.5145	FLEX SPENDING FEE	-	-	-	-	-	
10.05114.5151	FICA-COUNTY SHARE	10,923	12,322	5,873	14,012	14,306	2.1%
10.05114.5152	RETIREMENT-COUNTY SHARE	10,398	11,753	5,617	12,730	13,464	5.8%
10.05114.5153	HEALTH INS-COUNTY SHARE	37,236	38,575	16,968	37,582	36,642	-2.5%
10.05114.5154	LIFE INS-COUNTY SHARE	63	47	22	147	53	-63.9%
10.05114.5215	OTHER PROFESSIONAL SERVICE	225	225	100	400	400	0.0%
10.05114.5216	PRINTING	-	3,569	5,037	-	8,000	
10.05114.5218	ADVERTISING AND PUBLISHING	2,334	513	3,569	4,500	5,000	11.1%
10.05114.5225	TELEPHONE	877	-	-	-	-	
10.05114.5242	COMPUTER MAINT. AGREEMENTS	10,931	-3,578	-44	-	-	
10.05114.5310	OFFICE AND COMPUTER SUPPLI	2,498	3,710	1,873	3,000	3,000	0.0%
10.05114.5311	POSTAGE AND ENVELOPES	-238	2,527	-	1,500	3,000	100.0%
10.05114.5325	REGISTRATIONS & TRAINING	-	240	80	500	500	0.0%
10.05114.5327	MISC TAX EXPENSE	-	-	-	-	-	
10.05114.5329	DUES & SUBSCRIPTIONS	-	111	-	150	150	0.0%
10.05114.5333	MILEAGE	217	126	-	300	200	-33.3%
10.05114.5335	MEALS	64	14	-	100	100	0.0%
10.05114.5336	LODGING	270	294	-	800	600	-25.0%
10.05114.5539	RENTALS AND LEASES	838	1,503	752	1,500	1,500	0.0%
10.05114.5999	MISCELLANEOUS	-	0	0	0	0	
10.05114.6010	ADVERTISING - 90 DAY NOTIC	104	0	0	0	0	
10.05114.6011	ADVERTISING - FOR SALE	336	0	0	0	0	
10.05114.6013	TITLE SEARCH	-	0	0	2,000	1,500	-25.0%
10.05114.6014	SELLING EXPENSE	-	0	0	0	0	
10.05114.6015	TAX DEED POSTAGE	-	0	0	0	0	
10.05114.6016	TAX DEED MILEAGE	-	0	0	0	0	

Treasurer's Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED BUDGET	PERCENT CHANGE
10.05114.6017	TAX DEED INSPECTION	-	0	0	0	0	
10.05114.6018	TAX DEED MISC EXPENSE	506,526	0	0	0	0	
10.05126.5998	BILLS - NO LINE DETAIL	11,069	2,918	3,000	3,000	0	-100.0%
10.05139.5777	REAL ESTATE CHARGEBACK	119	0	0	0	0	
10.05139.5780	MISC TAX BILLS	64	6,652	0	0	0	
10.05139.5998	BILLS - NO LINE DETAIL	-	0	0	0	0	
10.05701.5241	LOSS ON TAX DEED SALES	-	0	0	0	0	
10.05701.5999	MISCELLANEOUS	101,776	0	0	0	0	
10.00000.2001	TRANSFERS OUT	-	0	0	0	0	
10.00000.3001	PROJECTED LOSS FOR VM (40)	-	0	0	0	0	
10.00000.4000	COVID-19 EXPENSES	-	0	0	0	0	
10.00000.5000	MISC FEES GENERAL FUND	2,560	417	750	750	400	-46.7%
19.00000.2001	TRANSFER OUT	-	0	0	0	0	
19.00000.5998	BILLS - NO LINE DETAIL	26,840	0	26,840	23,000	26,840	16.7%
21.00000.2001	TRANSFERS OUT	-	0	0	0	0	
21.00000.5333	MILEAGE	-	0	0	0	0	
21.00000.5998	BILLS - NO LINE DETAIL	-	0	0	0	0	
21.00000.6010	NEWSPAPER-90 DAY NOTICE	-	0	0	0	0	
21.00000.6011	NEWSPAPER-AD FOR SALE	-	0	0	0	0	
21.00000.6012	ATTORNEY FEES	-	0	0	0	0	
21.00000.6013	TITLE SEARCH EXPENSE	-	0	0	0	0	
21.00000.6014	SELLING EXPENSE	-	0	0	0	0	
74.00000.5000	MAINTENANCE	4,069	0	0	0	0	
74.00000.5001	SUPPLIES	-	0	0	0	0	
84.00000.2000	TRANSFER TO OTHER FUNDS	-	0	0	0	0	
84.00000.5998	BILLS - NO LINE DETAIL	-	0	0	0	0	
	Total Expenditure	882,677	252,409	151,236	289,141	302,655	4.7%
	Total Revenue	5,091,021	5,910,539	2,110,412	5,103,673	5,994,005	17.4%
	Net					5,691,350	

UW Extension Department

Description/Services

University of Madison - Division of Extension develops practical outreach educational programs tailored to local needs and based on university knowledge and research. The partnership between Vernon County and UW-Madison Division of Extension supports educators in the areas of 4-H and Positive Youth Development, Community Development, Agriculture.

4-H and Positive Youth Development

Extension's Positive Youth Development empowers Vernon County's youth, and the communities who support them, to thrive. To fulfill this promise, we place youth leadership, in partnership with supportive adults, 4-H clubs, and community organizations, at the center of our work. We work to help young people find their spark and provide an inclusive environment to enhance our communities.

Community Development

The Community Economic Development program promotes local economic well-being and quality of life in Vernon County communities. We work with and support community economic development practitioners and organizations, governmental entities, and business and nonprofit organizations and help gain access to the information, research, education, and technical assistance necessary to make informed decisions.

Agriculture

The Extension Livestock Program provides timely resources and information to help farmers, consumers and allied industry to make informed decisions primarily around beef cattle, and works with other livestock producers such as poultry, sheep and goats, swine, and meat science. We also provide resources for young people caring for livestock. The Extension Crop and Soils Program provides timely resources and information to help crop producers and their agricultural consultants manage crops efficiently and profitably.

Mission Statement

Extension's mission is to connect people with the University of Wisconsin. We teach, learn, lead, serve, transforming lives and communities.

2025 Accomplishments/Highlights

- 4-H Clubs County-wide did an Education Advocacy Challenge that empowered clubs to learn about poverty and homelessness, raise funds to pay off school lunch debt, and provide birthday cards and school supplies for students in need. Seeing young people step up to make a real impact was incredibly rewarding and provided the foundations for growing community leaders.
- Community Development Program has brought various economic development opportunities to Vernon County such as the Housing Summit, County Housing Study, and the WI REV program.
- Establishing the regional ag educators in the county, where Sam and Beth were able to host multiple educational programs, Sam has set up cover crop demonstration plots in Vernon County.

Top 3 Goals/Priorities

- To continue to expand access of the resources of the University of Wisconsin to all residents of Vernon County and continue to offer outreach and educational programs based off community needs.
- To continue to build, expand, and explore relationships with community partners and other governmental agencies to provide community need based educational programs.
- To engage new youth and families with the 4-H program and expand the skills of 4-H volunteers by providing new resources and professional development opportunities.

Staffing

Emery Bork - 4-H Extension Educator

Sam Bibby - Regional Crops and Soils Extension Educator

Beth McIlquham – Regional Livestock Educator

Miranda Wontor – Support Staff

Adam Hady – Area Extension Director

UW Extension 2026 Budget Proposal

Total Expenditure	162,736	193,880	98,974	211,476	152,414	-25.0%
Total Revenue	4,159	17	847	5,010	6,210	24.0%
Total Levy					146,204	

REVENUE ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05155.4250	EDUCATIONAL FEE PROGRAMS	-	-	-	-	1,000	-
10.05155.4251	EDUCATIONAL RESOURCES	185	35	7	100	100	-
10.05155.4252	PRINTING FEES	1,174	-888	-	200	200	-
10.05155.4253	VAN MILEAGE REIMBURSEMENT	-	-	-	-	-	-
10.05155.6134	OTHER REVENUES	1,690	-	-	3,380	3,380	-
10.05161.4160	COURT FEES	-	-	-	-	-	-
28.61001.4002	STATE FUNDING	-	-	-	-	-	-
28.61003.4002	STATE FUNDING	-	-	-	-	-	-
28.61003.4160	COURT FEES	1,110	870	840	1,330	1,530	15.0%
28.61003.4401	DONATIONS	-	-	-	-	-	-
	Total Revenue	4,159	17	847	5,010	6,210	0.0%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05155.5048	REPAIRS AND MAINTENANCE	713	131	-	1,000	1,000	-
10.05155.5111	SALARIES - REGULAR	43,638	47,160	22,464	47,502	48,106	1.3%
10.05155.5112	SALARIES - PART-TIME	-	3,922	1,948	4,700		-100.0%
10.05155.5113	SALARIES - OVERTIME	-	-	-	-	-	-
10.05155.5131	133 CONTRACT FRINGES (4-H	-	-	-	-	-	-
10.05155.5132	CONTRACTED SERVICES-FEV	72,317	95,713	54,543	109,085	63,595	-41.7%
10.05155.5151	FICA-COUNTY SHARE	3,098	3,433	1,634	4,055	3,680	-9.2%
10.05155.5152	RETIREMENT-COUNTY SHARE	2,967	3,255	1,562	3,278	3,464	5.7%
10.05155.5153	HEALTH INS-COUNTY SHARE	18,825	19,357	9,233	12,528	13,154	5.0%

UW Extension 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05155.5154	LIFE INS-COUNTY SHARE	23	16	8	39	35	-9.3%
10.05155.5225	TELEPHONE	922	533	-	-	-	-
10.05155.5242	COMPUTER SUPPORT/WIS PLAN/	-	500	500	500	500	-
10.05155.5309	EDUCATIONAL RESOURCES	23	515	-	500	500	-
10.05155.5310	OFFICE AND COMPUTER SUPPLI	828	534	488	1,500	1,500	-
10.05155.5311	POSTAGE AND ENVELOPES	1,186	596	79	3,000	2,000	-33.3%
10.05155.5325	REGISTRATIONS & TRAINING	270	989	71	1,200	600	-50.0%
10.05155.5327	FEE PROGRAMS	-	319	70	-	300	-
10.05155.5329	DUES & SUBSCRIPTIONS	304	485	583	700	700	-
10.05155.5333	MILEAGE	2,578	4,047	2,063	4,000	2,000	-50.0%
10.05155.5335	MEALS	-	34	58	150	150	-
10.05155.5336	LODGING	90	282	330	600	600	-
10.05156.5998	BILLS - NO LINE DETAIL	-	1,280	-	1,500	-	-100.0%
10.05157.5998	BILLS - NO LINE DETAIL	-	300	-	300	-	-100.0%
10.05161.5536	CONTRACTED SERVICES	9,000	9,000	2,250	9,000	9,000	-
28.61003.5218	ADVERTISING AND PUBLISHING	-	-	-	25	25	-
28.61003.5225	TELEPHONE	543	386	99	325	425	30.8%
28.61003.5310	OFFICE AND COMPUTER SUPPLI	690	484	32	545	615	12.8%
28.61003.5333	MILEAGE	274	325	67	210	250	19.0%
28.61003.5350	MATERIAL & SUPPLIES COST	288	268	46	225	215	-4.4%
	Total Expenditure	158,577	193,863	98,127	206,466	152,414	-26.2%
	Total Revenue	4,159	17	847	5,010	6,210	24.0%
	Total Levy					146,204	

Vernon Acres and Vernon Manor

Description / Services

Vernon Acres is a 32-unit senior living community dedicated to enhancing purposeful living and improving the quality of life for older adults. We provide compassionate, high-quality care that promotes health, wellbeing, and dignity for our residents in a safe, welcoming, and homelike environment.

Vernon Manor is an 80-bed skilled nursing facility with a proud history of more than 100 years serving the residents of Vernon County. We specialize in short-term rehabilitation services, providing exceptional care in a warm, homelike environment. Our resident-centered approach ensures that both short-term patients and long-term residents experience personalized care, comfort, and dignity in a place they can truly call “home.”

Mission Statements

Vernon Acres is committed to fostering purposeful living and enriching the quality of life within our community by delivering compassionate, person-centered care that supports health, wellbeing, and dignity in a secure and comfortable home setting.

The mission of Vernon Manor is to enhance the quality of life for our residents through education, skilled nursing and rehabilitation services, long-term care, and active community involvement.

2025 Accomplishments / Highlights

- Increased visibility and community engagement through participation in events such as the Senior Fair and National Night Out.
- Successfully implemented first year of Bethany St. Joseph management agreement.

2026 Goals / Priorities

1. Sustain Full Occupancy and Financial Growth
 - Continue to refine partnership with Bethany St. Joseph and maintain full occupancy and increase private pay residents to strengthen financial sustainability
2. Enhance Life Enrichment Programming
 - Expand resident outings and collaborations with local organizations to provide more purposeful engagement opportunities.
 - Introduce new intergenerational and volunteer-led programs to deepen community connections.
3. Foster Family and Community Partnerships
 - Create additional opportunities for family involvement and strengthen ties with community groups to enrich residents’ daily experiences.

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Acres

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
12.00000.1203	TRANSFER IN	202,856	290,613	-	289,975	-
12.00000.3552	APARTMENT RENT	389,013	835,723	226,055	999,000	-
12.00000.3553	SECOND TENANT RENT	35,337	54,871	5,500	49,200	-
12.00000.3554	GUEST ROOMS	2,724	1,620	60	2,000	-
12.00000.3555	GUEST MEALS	166	16	26	200	-
12.00000.3801	PERSONAL CARE	70,833	95,055	22,715	121,200	-
12.00000.3832	ASSISTED LIVING MEAL PLAN	-	-	-		-
12.00000.3885	ASSISTED LIVING PET FEE	1,000	-	-	1,000	-
12.00000.3901	MEDICAID MCO ROUTINE CARE	261,895	299,249	83,497	308,161	-
12.00000.4652	VA-BSJ REVENUE	-	-	-	-	1,665,376
12.00000.6134	ADMIN FEE	-	-	-	-	-
12.00000.6135	MISCELLANEOUS REVENUES	12,982	26,362	-	-	-
12.00000.6136	CDBG GRANT REVENUE 2021	-	-	-	-	-
	Total Revenue	976,807	1,603,509	337,852	1,770,736	1,665,376
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
12.00000.7411	SUBCONTRACTED EXPENDITURE	-	-	-	-	1,665,376
	Total Expenditure	-	-	-	-	1,665,376

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Manor

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.41000.4652	VM-BSJ REVENUE					8,241,458
	Total Revenue	7,645,859	7,652,867	4,018,236	7,978,100	8,241,458
ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.41000.5493	FINES & PENALTIES	-	39,838	-	10,000	-
40.41000.7101	MANAGEMENT PRODUCTIVE	113,633	113,504	-	101,000	-
40.41000.7103	CLERICAL PRODUCTIVE	176,282	177,931	-	186,000	-
40.41000.7105	MEDICAL RECORDS PRODUCTIVE	44,763	47,302	-	41,300	-
40.41000.7107	HUC PRODUCTIVE	30,086	32,870	-	38,200	-
40.41000.7200	SUPPLIES & EXPENSES	13,618	10,967	474	18,000	-
40.41000.7201	POSTAGE	2,588	3,658	81	2,400	-
40.41000.7202	ADVERTISING	12,865	7,028	-	12,000	-
40.41000.7203	RECRUITMENT	6,870	3,490	-	1,000	-
40.41000.7204	COMMUNITY RELATIONS	749	50	-	2,000	-
40.41000.7205	SEMINARS	1,703	57	-	4,500	-
40.41000.7209	WIRE FEE EXPENSE	-	-	40	-	-
40.41000.7225	FIRE & SAFETY	698	437	-	2,000	-
40.41000.7290	VM-BSJ CONTRACTED PAYABLES	-	-	1,364,925	-	-
40.41000.7300	CRIMINAL BACKGROUND CHECK	-	-	-	300	-
40.41000.7301	DUES & SUBSCRIPTIONS	11,491	18,911	-	8,500	-
40.41000.7302	LICENSES	623	1,596	-	500	-
40.41000.7303	COMPUTER MAINTENANCE	28,044	55,585	566	20,000	-
40.41000.7305	MILEAGE	661	972	1,162	3,000	-
40.41000.7306	TELEPHONE	10,397	8,333	507	11,000	-
40.41000.7400	PURCHASED SERVICES	62,637	44,743	-	1,200	-
40.41000.7401	LEGAL	8,745	6,983	747	500	-
40.41000.7402	AUDITING & ACCOUNTING	11,483	5,800	-	9,600	-
40.41000.7404	CONSULTANT	-	329	-	500	-
40.41000.7411	VM-BSJ CONTRACTED SERVICES	-	208,286	1,575,734	-	8,241,458

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Manor

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.42000.7110	RN ADMINISTRATIVE PRODUCTI	144,291	180,976	-	85,400	-
40.42000.7112	RN PRODUCTIVE	788,794	669,889	-	820,000	-
40.42000.7115	LPN PRODUCTIVE	309,489	331,287	-	430,000	-
40.42000.7118	NA PRODUCTIVE	1,182,496	1,432,591	-	1,300,000	-
40.42000.7120	STAFF SCHEDULER WAGE	25,879	45,384	-	34,000	-
40.42000.7122	MED PASS TECH	1,215	7,012	-	23,000	-
40.42000.7126	FEEDER AIDS	30,759	-	-	17,500	-
40.42000.7127	NURSING SUPPORT STAFF	44,843	13,090	-	6,000	-
40.42000.7147	NURSES POOL	1,287,470	509,653	35,229	18,000	-
40.42000.7199	NURSING SCHOLARSHIP	-	-	-	3,500	-
40.42000.7200	SUPPLIES & EXPENSES	86,364	115,811	4,055	80,000	-
40.42000.7205	SEMINARS	1,872	3,031	-	6,000	-
40.42000.7206	MINOR EQUIPMENT	1,255	8,018	1,654	7,500	-
40.42000.7210	RESIDENT MEDICATION OVER C	29,407	20,933	-	31,000	-
40.42000.7214	INCONTINENT SUPPLIES	78,075	45,169	-	37,000	-
40.42000.7215	OXYGEN	9,485	18,298	-	19,000	-
40.42000.7305	MILEAGE	2,024	708	-	3,000	-
40.42000.7307	MEDICARE MEDICATION	56,224	36,634	-	58,000	-
40.42000.7308	SENIOR PREFERRED MEDS	25,178	24,570	-	30,000	-
40.42000.7309	MEDICARE SUPPLIES	25,238	4,199	-	5,000	-
40.42000.7311	MEDICARE X-RAY	8,291	1,567	-	4,000	-
40.42000.7313	MEDICARE LAB	9,726	3,659	-	6,600	-
40.42000.7314	INSURANCE PHARMACY	-	-	-	3,000	-
40.42000.7315	INSURANCE LAB	-	-	-	250	-
40.42000.7317	SENIOR PREFERRED LABS	1,781	11,810	-	3,000	-
40.42000.7318	SENIOR PREFERRED X-RAY	2,117	2,343	-	800	-
40.42000.7400	PURCHASED SERVICES	2,802	943	100	500	-
40.42000.7404	CONSULTANT	40,600	16,269	-	7,000	-
40.42001.7317	MEDICARE OT	84,857	58,491	-	100,000	-
40.42001.7318	MEDICARE PT	95,878	53,465	-	110,000	-

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Manor

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.42001.7319	MEDICARE ST	18,584	6,541	-	10,500	-
40.42001.7321	SENIOR PREFERRED OT	71,028	63,697	-	96,000	-
40.42001.7322	SENIOR PREFERRED PT	64,776	59,457	-	102,000	-
40.42001.7323	SENIOR PREFERRED ST	9,482	2,869	-	12,000	-
40.42001.7324	INSURANCE OT	-	2,399	-	9,000	-
40.42001.7325	INSURANCE PT	-	1,974	-	9,000	-
40.42001.7326	INSURANCE ST	-	-	-	600	-
40.42002.7409	PHYSICIAN	7,200	7,933	-	6,600	-
40.42003.7127	DIETARY PRODUCTIVE	439,904	472,164	-	369,000	-
40.42003.7200	SUPPLIES & EXPENSES	28,898	24,920	1,775	12,000	-
40.42003.7205	SEMINARS	50	278	-	100	-
40.42003.7206	MINOR EQUIPMENT	2,172	1,642	-	1,000	-
40.42003.7207	REPAIRS & MAINTENANCE	326	560	-	2,000	-
40.42003.7216	FOOD	299,892	278,568	19,994	230,000	-
40.42003.7230	MEALSITE SUPPLIES & EXPENS	325	-	-	4,000	-
40.42003.7305	MILEAGE	-	-	-	200	-
40.42003.7400	PURCHASED SERVICES	-	-	-	-	-
40.43000.7131	SOCIAL WORKER PRODUCTIVE	87,982	61,473	-	86,000	-
40.43000.7200	SUPPLIES & EXPENSES	-	90	-	100	-
40.43000.7205	SEMINARS	84	-	-	1,200	-
40.43000.7305	MILEAGE	-	-	-	700	-
40.44000.7134	ACTIVITY PRODUCTIVE	107,762	116,634	-	120,000	-
40.44000.7200	SUPPLIES & EXPENSES	6,100	4,727	80	6,000	-
40.44000.7205	SEMINARS	-	180	-	400	-
40.44000.7226	ENTERTAINMENT SVCS	-	2,730	215	-	-
40.44000.7305	MILEAGE	-	-	-	600	-
40.45000.7137	HOUSEKEEPING PRODUCTIVE	119,462	127,215	-	139,000	-
40.45000.7200	SUPPLIES & EXPENSES	29,368	30,078	1,250	26,000	-
40.45000.7205	SEMINARS	-	-	-	50	-
40.45000.7206	MINOR EQUIPMENT	228	619	-	200	-

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Manor

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.45000.7207	REPAIRS & MAINTENANCE	-	130	-	300	-
40.45000.7305	MILEAGE	48	-	-	25	-
40.45001.7140	LAUNDRY PRODUCTIVE	127,890	109,896		101,000	-
40.45001.7200	SUPPLIES & EXPENSES	4,497	10,372	1,288	6,500	-
40.45001.7205	SEMINARS	-	-	-	50	-
40.45001.7206	MINOR EQUIPMENT	204	1,490	-	150	-
40.45001.7207	REPAIRS & MAINTENANCE	-	613	-	1,500	-
40.45001.7218	LINEN	3,098	3,062	-	4,000	-
40.45001.7305	MILEAGE	-	-	-	25	-
40.46000.7143	MAINTENANCE PRODUCTIVE	111,981	107,015	-	110,000	-
40.46000.7200	SUPPLIES & EXPENSES	12,263	8,870	1,499	26,000	-
40.46000.7205	SEMINARS	-	-	-	400	-
40.46000.7206	MINOR EQUIPMENT	6,515	8,584	-	1,000	-
40.46000.7207	REPAIRS & MAINTENANCE	3,962	6,747	762	9,000	-
40.46000.7219	INFECTIOUS WASTE	1,691	1,245	1,023	1,000	-
40.46000.7220	GAS (VEHICLE TRANSPORTATIO	160	66	-	900	-
40.46000.7300	AUTO MAINTENANCE	466	61	-	1,500	-
40.46000.7305	MILEAGE	820	886	-	200	-
40.46000.7400	PURCHASED SERVICES	4,317	4,785	318	12,000	-
40.46000.7411	CONTRACTED SERVICES (PI)	356	432	-	1,000	-
40.46000.7412	TV/SATELITE	-	-	-	3,200	-
40.46000.7413	GARBAGE COLLECTION	9,341	10,115	918	8,000	-
40.46000.7414	FIRE PROTECTION	12,684	5,167	-	12,000	-
40.46001.7150	TRANSPORTATION-PRODUCTIVE	-	-	-	6,000	-
40.46001.7152	TRANSPORTATION-GASOLINE	404	362	-	2,400	-
40.46001.7153	TRANSPORTATION-VEHICLE MAI	-	-	-	1,500	-
40.46500.7240	COVID 19 NURSING SUPPLIES	-	-	6,125	-	-
40.46500.7250	COVID 19 PPE	4,653	-	-	-	-
40.46500.7260	COVID 19 CLEANING SUPPLIES	1,236	-	-	-	-
40.46500.7270	COVID 19 MAINTENANCESUPPLI	133	-	-	-	-

Vernon Acres and Vernon Manor 2026 Budget Proposal

Vernon Manor

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED	2026 PROPOSED
40.47000.7912	RETIREMENT	233,135	229,138	-	251,000	-
40.47000.7915	FLEX SPENDING FEE	16	-	-	450	-
40.47000.7921	HEALTH INSURANCE	736,051	654,617	-	950,000	-
40.47000.7922	LIFE INSURANCE	1,303	923	-	1,700	-
40.47000.7923	UNEMPLOYMENT COMPENSATION	3,330	-	-	3,000	-
40.47000.7924	WORKERS' COMPENSATION	95,810	106,600	-	90,000	-
40.47000.7999	PENSION EXP. (CLEARING ACC	348,146	-	-	-	-
40.48000.7941	HEALTH CARE LIABILITY	-	21,920	17,191	17,000	-
40.48000.7943	GENERAL LIABILITY/PROPERTY	5,847	6,346	-	10,000	-
40.48000.7944	SURETY BONDS	600	600	-	600	-
40.48000.7951	ELECTRICITY	61,045	49,914	-	48,000	-
40.48000.7952	NATURAL GAS	29,456	25,382	-	27,000	-
40.48000.7953	WATER/SEWER	49,961	49,989	-	45,000	-
40.48000.7954	FUEL OIL	-	-	-	1,000	-
40.48000.7962	BAD DEBT EXPENSE	43,779	210,661	-	50,000	-
40.48000.7970	DEPRECIATION EXPENSE	143,194	143,143	-	135,000	-
40.48000.7980	ASSESSMENTS	163,200	149,600	13,600	163,200	-
40.76000.5325	REGISTRATIONS & TRAINING	495	-	-	-	-
	Total Expenditure	8,430,052	7,599,953	3,051,313	7,069,400	8,241,458

Veterans Service Office

Description/Services

The Veterans Service Office assists all Veterans and their families in applying for both federal and state VA benefits at no cost. Should a Veteran be denied benefits we will work with the Veteran to get through the appeals process. This includes burial benefits and assistance. The County also provides a Veterans Office Commission for assistance to veterans in need.

Mission Statement

Assist Veterans and their families in any way we can.

2025 Accomplishments/Highlights

1. Added a third Veteran Service Officer to the team to better be able to serve the Veterans
2. Completed all training requirements
3. Brought into Vernon County Veterans over \$12 million in service connection benefits and \$4 million in direct pay to local county medical facilities
4. CVSO served as 1st Vice President to the County and Tribal Veterans Service Officer Association of Wisconsin (CTVSOA-WI).
5. Completed the upload of all deceased Veterans' files and are ready to upload all files of living Veterans.

2026 Top 3 Goals/Priorities

1. Continue to be proficient in filing claims and stay abreast of PACT Act changes
2. Continue to organize and become more efficient in daily tasks in the office to better be able to serve the growing number of Veterans applying for their benefits
3. Finish the upload of all Veterans hard copy files

Staffing

Position	2022	2023	2024	2025
Veterans Service Officer	1	1	1	1
Veterans Benefits Specialist			1	1
Administrative Assistant	0	1	1	1

Veteran's Service Office 2026 Budget Proposal

Total Expenditure	\$ 196,727	\$ 254,355	\$ 136,482	\$ 294,142	\$ 276,342	-6.1%
Total Revenue	\$ 27,066	\$ (930)	\$ 29,628	\$ 29,628	\$ 14,438	-51.3%
Total Levy					\$ 261,905	

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05147.4002	STATE FUNDING-VET SERVICE	-	-	-	-	-	
58.00000.4002	STATE FUNDING	-	13,750	-	-	-	
58.00000.4401	DONATIONS	735	320	-	-	-	
58.00000.6135	MISCELLANEOUS REVENUES	-	-	-	-	-	
69.00000.1203	TRANSFER IN	-	-	-	-	-	
69.00000.4002	STATE FUNDING	15,878	(15,000)	15,878	15,878	-	-100.0%
69.00000.4401	DONATIONS	-	-	-	-	-	
69.00000.4402	WDVA GRANT REVENUE	10,453	-	13,750	13,750	14,438	5.0%
Total Revenue		\$ 27,066	\$ (930)	\$ 29,628	\$ 29,628	\$ 14,438	-51.3%

Veteran's Service Office 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 06-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05147.5111	SALARIES - REGULAR	95,946	141,173	70,086	170,449	154,540	-9.3%
10.05147.5112	SALARIES - PART-TIME	21,227	25,663	17,703	15,234	15,600	2.4%
10.05147.5113	SALARIES - OVERTIME	-	83	-	-	0	
10.05147.5151	FICA-COUNTY SHARE	8,033	11,836	6,297	14,206	13,016	-8.4%
10.05147.5152	RETIREMENT-COUNTY SHARE	7,822	11,549	5,636	12,904	12,250	-5.1%
10.05147.5153	HEALTH INS-COUNTY SHARE	44,014	49,691	22,141	41,537	43,614	5.0%
10.05147.5154	LIFE INS-COUNTY SHARE	53	55	36	148	71	-52.2%
10.05147.5225	TELEPHONE	2,147	2,076	536	2,500	1,800	-28.0%
10.05147.5310	OFFICE AND COMPUTER SUPPLI	1,049	3,315	204	1,500	1,500	0.0%
10.05147.5311	POSTAGE AND ENVELOPES	262	(3,072)	-	100	100	0.0%
10.05147.5325	REGISTRATIONS & TRAINING	930	1,445	360	1,800	1,800	0.0%
10.05147.5329	DUES & SUBSCRIPTIONS	-	-	800	2,000	2,000	0.0%
10.05147.5332	TRAVEL EXPENSE	457	-	10	1,600	200	-87.5%
10.05147.5333	MILEAGE	1,592	1,674	647	1,800	1,800	0.0%
10.05147.5335	MEALS	775	479	195	1,000	1,000	0.0%
10.05147.5336	LODGING	2,920	5,305	1,568	3,500	3,500	0.0%
10.05147.5840	TRANSPORTATION GRANT	-	540	-	-	0	
58.00000.5901	RELIEF EXPENSES	2,621	341	10,114	10,114	10,114	0.0%
69.00000.5309	EDUCATIONAL RESOURCES	-	-	-	-	1,000	
69.00000.5332	TRAVEL EXPENSE	-	-	-	-	0	
69.00000.5333	MILEAGE	-	-	-	-	2,000	
69.00000.5336	LODGING	-	-	-	-	0	
69.00000.5531	COMMUNITY RELATIONS	460	729	-	-	2,000	
69.00000.5580	WDVA GRANT EXPENSES	6,419	1,473	150	13,750	8,438	-38.6%
	Total Expenditure	\$ 196,727	\$ 254,355	\$ 136,482	\$ 294,142	\$ 276,342	-6.1%
	Total Revenue	\$ 27,066	\$ (930)	\$ 29,628	\$ 29,628	\$ 14,438	-51.3%
	Total Levy					\$ 261,905	

ZONING & SANITATION

Description/Services

The Department works diligently to effectively administer the Private Onsite Waste Treatment, the Telecommunication, Shoreland/Wetland and the Floodplain ordinances in a fair and equitable manner. Providing friendly and prompt customer service is, and will always be, a guiding principle for staff. Having a well-served and informed community is the cornerstone to the effective administration of these ordinances.

Mission Statement

The mission of the Zoning and Sanitation Department is to preserve the environment, safeguard the health and safety of our citizens, and protect property.

2025 Accomplishments/Highlights

1. Aided with the process and adoption of the County's' comprehensive plan.
2. We are in the midst of the County Comprehensive Planning process. We will look forward to presenting this to the full County Board around April 2025.
3. Cleared 20 FEMA CAV violations, 15 remain.

2025 Top 3 Goals/Priorities

1. Lead the Planning Commission through the writing of a Comprehensive Zoning Ordinance, and adoption by the County Board.
2. Come to a resolution with the Amish Communities on an alternative system for their existing homes.
3. Wrap up the remaining FEMA 15 violations.

Staffing

Position	2022	2023	2024	2025	2026
Zoning Administrator	1	1	1	1	1
Technician	1.5	2	1.5	1.5	1.5
Admin Ast./ Intern	1	1	1	1	-
		-			
Total FTE Count	3.2	3.2	3.2	3.2	2.5

Zoning & Sanitation 2026 Budget Proposal

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05700.6134	OTHER REVENUES-ZONING	169,935	168,048	77,669	138,750	140,000	1%
	Total Revenue	169,935	168,048	77,669	138,750	140,000	0.9%

ACCOUNT	ACCOUNT DESCRIPTION	ACTUAL 12-31-2023	ACTUAL 12-31-2024	ACTUAL 6-30-2025	2025 ADOPTED BUDGET	2026 PROPOSED	PERCENT CHANGE
10.05700.5111	SALARIES - REGULAR	135,798	153,113	68,783	156,620	151,388	-3%
10.05700.5112	SALARIES - PART-TIME	32,859	35,695	18,134	53,857	35,000	-35%
10.05700.5113	SALARIES - OVERTIME	-	-	-	-	-	-
10.05700.5151	FICA-COUNTY SHARE	6,950	12,038	6,396	16,102	14,259	-11%
10.05700.5152	RETIREMENT-COUNTY SHARE	9,443	10,402	5,070	14,628	10,900	-25%
10.05700.5153	HEALTH INS-COUNTY SHARE	25,007	29,408	9,181	27,692	16,176	-42%
10.05700.5154	LIFE INS-COUNTY SHARE	47	33	14	167	35	-79%
10.05700.5216	PRINTING	66	855	-	900	750	-17%
10.05700.5225	TELEPHONE	3,197	1,956	425	2,500	1,700	-32%
10.05700.5242	COMPUTER MAINT. AGREEMENTS	4,500	4,770	-	-	-	-
10.05700.5310	OFFICE AND COMPUTER SUPPLI	638	1,565	608	750	1,400	87%
10.05700.5311	POSTAGE AND ENVELOPES	1,937	437	79	2,000	200	-90%
10.05700.5318	GAS AND OIL		205	83	-	-	-
10.05700.5324	PERMITS	15,700	12,200	2,400	12,500	11,000	-12%
10.05700.5325	REGISTRATIONS & TRAINING	1,996	1,020	475	700	1,500	114%
10.05700.5329	DUES & SUBSCRIPTIONS	70	348	540	550	1,000	82%
10.05700.5333	MILEAGE	5,628	4,607	662	4,000	2,500	-38%
10.05700.5335	MEALS	-	-	52	-	100	-
10.05700.5336	LODGING	178	107	98	500	500	0%
10.05700.5539	RENTALS AND LEASES		4,730	276	-	2,000	-
10.05700.5999	MISCELLANEOUS	38	148	-	150	250	67%
	Total Expenditure	244,050	273,637	113,275	293,616	250,658	-14.6%
	Total Revenue	169,935	168,048	77,669	138,750	140,000	0.9%
	Total Levy	74,115	105,589	35,606	154,866	110,658	-28.5%

