



Office of the  
**County Clerk**

**Donna Trudell, County Clerk**

Florence County  
**Board of Supervisors**

# **FLORENCE COUNTY, WISCONSIN**

## **2026 ADOPTED BUDGET**



**Florence County, Wisconsin  
2026 Adopted Budget  
Table of Contents**

<u>Contents</u>	<u>Section</u>	<u>Page</u>
2026 Adopted Budget Summary – Adopted 2025 Levy	A	A-1
Tax Levy History – tax Apportionment	A	A-2
Overview & Highlights	B	B-1 to B-3
Revenue Accounts – by Service Category	C	C-1 to C-4
Expense Accounts – by Service Category	D	D-1 to D-3
General Fund Expense & Revenue – Account Sequence	E	E-1 to E-11
CIP plan: 2026 – 2030	F	F-1 to F-8
Emergency Medical Services – 2026 Operating Budget and Capital Budget	G	G-1 to G-2



**FLORENCE COUNTY, WISCONSIN**  
**2026 Budget - Summary (all amounts in U.S. dollars)**

<b>Expenditures</b>	<b>2024 Audited</b>	<b>2025 Budget</b>	<b>2025 6 Months</b>	<b>2025 Estimated</b>	<b>2026 Proposed</b>	<b>% Change v. 2025 Budget</b>
General Government	1,923,250	2,157,372	1,195,381	2,114,168	2,085,718	-3.3%
Public Safety	3,104,830	3,061,740	1,312,193	2,617,108	3,108,622	1.5%
Public Works	1,550,258	661,779	1,675,588	1,717,278	1,269,378	91.8%
Health and Social Services	2,812,278	2,762,583	1,138,931	2,737,882	2,714,302	-1.7%
Culture and Recreation	757,904	601,695	439,533	936,630	615,593	2.3%
Conservation and Development	1,837,508	1,600,445	669,549	1,557,897	1,474,143	-7.9%
Capital Outlay	214,200	380,354	193,446	370,815	509,208	33.9%
Debt Service	1,494,073	538,500	296,750	538,500	525,500	-2.4%
Contingency	111,934	-	70,465	98,740	-	#DIV/0!
<b>Total Expenditures</b>	<b>13,806,237</b>	<b>11,764,469</b>	<b>6,991,836</b>	<b>12,689,018</b>	<b>12,302,463</b>	<b>4.6%</b>
<b>Total Revenues/Funds Applied</b>	<b>12,592,567</b>	<b>7,826,844</b>	<b>4,816,922</b>	<b>8,798,562</b>	<b>7,604,993</b>	<b>-2.8%</b>
<b>Net Expenditures: Gov't Funds</b>	<b>1,213,670</b>	<b>3,937,625</b>	<b>2,174,914</b>	<b>3,890,456</b>	<b>4,697,471</b>	<b>19.3%</b>

<b>2026 Budget Summary - Governmental Funds</b>							
<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Required</b>	<b>Fund Balance Applied</b>	<b>2025 Property Tax Levy</b>	<b>Incr. (Decr.) v. 2024 Levy</b>	<b>2024 Property Tax Levy</b>
100 - General Fund	8,517,282	4,189,263	4,328,018	519,005	3,782,663	315,917	3,466,746
200 - Housing	11,747	-	11,747	-	11,747	-	11,747
201 - Human Services	1,349,667	1,101,200	248,467	-	248,467	31,608	216,859
202 - Revolving Loans - EDC	-	26,350	(26,350)	-	(26,350)	-	-
203 - Economic Development	125,529	21,300	104,229	41,720	62,509	(35,271)	97,781
207 - County Roads & Bridges	1,182,000	1,132,000	50,000	-	50,000	(274,264)	324,264
210 - American Rescue	-	-	-	-	-	-	-
212 - Opioid Settlement	30,000	14,684	15,316	15,316	-	-	-
300 - Debt Service	525,500	-	525,500	-	525,500	(13,000)	538,500
400 - Capital Projects	509,208	4,604	504,604	504,604	-	-	-
410 - Tax Incremental District	51,530	34,946	16,584	-	16,584	16,584	-
<b>Total Governmental Funds</b>	<b>12,302,463</b>	<b>6,524,347</b>	<b>5,778,116</b>	<b>1,080,645</b>	<b>4,671,121</b>	<b>41,574</b>	<b>4,655,897</b>
700 - Highway Enterprise	2,394,950	2,239,950	(155,000)	-	155,000	3,000	152,000
<b>Subtotal</b>	<b>14,697,413</b>	<b>8,764,297</b>	<b>5,933,116</b>	<b>1,080,645</b>	<b>4,826,121</b>	<b>44,574</b>	<b>4,807,897</b>

<b>2026 Budget Summary - Special Purpose Levy (Emergency Medical Services)</b>							
<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Required</b>	<b>Fund Balance Applied</b>	<b>2025 Property Tax Levy</b>	<b>Incr. (Decr.) v. 2024 Levy</b>	<b>2024 Property Tax Levy</b>
209 - EMS Operations	2,173,341	404,375	1,768,966	-	1,768,966	230,000	1,538,966
409 - EMS Capital	4,994,065	4,994,065	-	-	-	(230,000)	230,000
<b>Total Special Purpose: EMS</b>	<b>7,167,406</b>	<b>5,398,440</b>	<b>1,768,966</b>	<b>-</b>	<b>1,768,966</b>	<b>-</b>	<b>1,768,966</b>
<b>Total - All Funds</b>	<b>21,864,819</b>	<b>14,162,737</b>	<b>7,392,082</b>	<b>1,080,645</b>	<b>6,595,087</b>	<b>44,574</b>	<b>6,576,863</b>

<b>Year-End Fund Balances - Unassigned, Unrestricted, and Undesignated (unless noted)</b>							
	<b>General Fund</b>	<b>Human Services</b>	<b>Roads &amp; Bridges - Restricted</b>	<b>Capital Projects</b>	<b>Enterprise Fund (Highway)</b>	<b>EMS Operations</b>	<b>EMS Capital</b>
Audited 2022	4,682,670	200,000	217,839	424,032	274,434	(192)	200,000
Audited 2023	4,105,959	200,000	266,094	210,650	43,015	1,051,347	200,000
Audited 2024	3,423,465	200,000	627,454	187,450	786,768	1,487,029	200,000
Estimated 2025	5,507,120	200,000	324,264	-	151,450	1,538,966	230,000
Budgeted 2026	4,301,669	200,000	931,264	504,604	155,000	1,768,966	-

**FLORENCE COUNTY, WISCONSIN**

**Tax Levy History - Tax Apportionment**

		Tax Rate Comparisons - based on \$1,000 of Equalized Value								
Budget Year	Tax Year	General Purpose: Government Operations					Special Purpose	Total: All Funds	Total Levy (U.S. dollars)	Value (w/o TID increment)
		Debt Service	Roads & Bridges	Highway Enterprise	Other Funds	Total Gov't Ops	EMS			
2022	2021	\$0.55	\$0.31	\$0.00	\$5.28	\$6.15	\$0.00	\$6.15	4,497,924	731,210,900
2023	2022	\$0.49	\$0.30	\$0.00	\$4.72	\$5.51	\$2.09	\$7.60	6,266,741	824,716,400
2024	2023	\$0.43	\$0.31	\$0.00	\$4.11	\$4.86	\$1.63	\$6.48	6,138,828	946,989,500
2025	2024	\$0.51	\$0.31	\$0.00	\$3.76	\$4.59	\$1.69	\$6.27	6,576,863	1,048,513,600
2026	2025	\$0.43	\$0.04	\$0.00	\$3.46	\$3.93	\$1.44	\$5.38	6,595,087	1,226,897,200

Township	Apportionment - "General Purpose" Levy (limited)					Equalized Value (w/o TID increment)
	2025 Tax Levy	2024 Tax Levy	Change in Dollars	Change in Percent	Tax Rate	
Town of Aurora	476,070	479,572	(3,502)	-0.73%	\$3.93	121,026,500
Town of Commonwealth	414,342	420,177	(5,835)	-1.39%	\$3.93	105,334,100
Town of Fence	277,078	290,922	(13,845)	-4.76%	\$3.93	70,438,700
Town of Fern	354,119	346,746	7,372	2.13%	\$3.93	90,024,100
Town of Florence	2,457,400	2,440,399	17,001	0.70%	\$3.93	624,720,700
Town of Homestead	318,752	314,544	4,209	1.34%	\$3.93	81,033,300
Town of Long Lake	293,114	285,976	7,138	2.50%	\$3.93	74,515,400
Town of Tipler	235,246	229,561	5,686	2.48%	\$3.93	59,804,400
<b>Total</b>	<b>4,826,121</b>	<b>4,807,897</b>	<b>18,224</b>	<b>0.38%</b>	<b>\$3.93</b>	<b>1,226,897,200</b>

Township	Total Apportionment - including "Special Purpose" EMS Levy						
	General Purpose	EMS Levy	2025 Total Levy	2024 Tax Levy	Change in Dollars	Change in Percent	Tax Rate
Town of Aurora	476,070	176,449	652,518	656,021	(3,502)	-0.54%	\$5.39
Town of Commonwealth	414,342	154,595	568,937	574,772	(5,835)	-1.03%	\$5.40
Town of Fence	277,078	107,039	384,116	397,961	(13,845)	-3.60%	\$5.45
Town of Fern	354,119	127,578	481,697	474,325	7,372	1.53%	\$5.35
Town of Florence	2,457,400	897,894	3,355,295	3,338,293	17,001	0.51%	\$5.37
Town of Homestead	318,752	115,730	434,482	430,274	4,209	0.97%	\$5.36
Town of Long Lake	293,114	105,219	398,332	391,194	7,138	1.79%	\$5.35
Town of Tipler	235,246	84,462	319,709	314,023	5,686	1.78%	\$5.35
<b>Total</b>	<b>4,826,121</b>	<b>1,768,966</b>	<b>6,595,087</b>	<b>6,576,863</b>	<b>18,224</b>	<b>0.28%</b>	<b>\$5.38</b>

Florence County, Wisconsin  
2026 Adopted Operating Budget & 2026-2030 Capital Improvement Plan  
Overview & Highlights

Thank you for your interest in the Florence County proposed budget for calendar year 2026. The County Board will hold a public hearing on the budget at 6:00pm on Wednesday, November 12, 2025 in the Florence County Courthouse. Please contact the County Clerk's office in advance of that meeting if you have any questions about the 2026 budget.

**Introduction**

We welcome your questions and input as we attempt to make our budget document easier to understand. One aspect of governmental accounting that can be unfamiliar is the segregation of activities into funds.

1. The General Fund covers much of our operations, including such diverse functions as the Sheriff's Office, Emergency Management, Forestry & Parks, Public Health, Aging & ADRC, Veterans Services, UW Extension, the County Library, and most Courthouse functions. The budget book includes details of revenues and expenses for each department, but just one overall levy for the General Fund. Our audited financial statements report the activities and fund balance for the General Fund each year. The 2026 budget proposes a levy of \$3,782,663 for the General Fund, an increase of \$315,917 vs. 2025. The budget summary page A-1 shows the levy amounts for each fund as well as historical and estimated fund balances.
2. The following Departments/Programs each have their own funds with separate levy requests. Our audited financial statements report on the activities and fund balances for each fund.
  - a. The Housing Administration – Fund 200
  - b. Human Services – Fund 201
  - c. Revolving Loans – Fund 202
  - d. Economic Development – Fund 203
  - e. Opioid Settlement – Fund 212
  - f. Debt Service – Fund 300. Payments related to the issuance of general obligation loans. The 2026 budget proposes a levy of \$525,500 to service our debt, a decrease of \$13,000 vs. 2025.
  - g. Tax Incremental District – Fund 410
3. Our County Highway activities are captured in two distinct funds.
  - a. County Roads & Bridges. This fund captures the activities related to maintenance, snow removal, and construction of our county roads. The 2026 budget proposes a levy of \$50,000 for this fund, a decrease of \$274,264 vs. 2025.
  - b. Highway Enterprise Fund. This fund is not classified as a "governmental fund" because these activities are similar to a business enterprise. Our Highway

Florence County, Wisconsin  
2026 Adopted Operating Budget & 2026-2030 Capital Improvement Plan  
Overview & Highlights

Department utilizes their staff and equipment to provide services for our county roads and for others, including the state and townships. There is proposed levy for this fund in 2026 of \$155,000. Florence County Highway has the smallest highway crew in the state, which limits the generation of revenue to pay for the administration.

**Overview & Special Challenges – General Purpose Levy**

For more than a decade, Wisconsin counties have operated under levy limits determined by the state. The County’s property tax levy for the year 2025 funds the County’s 2026 operating budget. The levy limit for Florence County is \$4,826,121 for 2025, an increase of \$18,224 from the 2024 tax levy. Because this increase is far below the increasing costs of operations, the annual budget process challenges our departments to prioritize (and often delay) initiatives, while looking for new and better ways to provide services. As has been true in the past, the County will again need to apply reserve funds to balance the budget in 2026.

Here are some highlights from the 2026 operating budget for Government Operations (excluding the county-wide Emergency Medical Service).

1. Our 2026 budget calls for total governmental Expenditures of \$12,302,463 with offsetting Revenues & Funds Applied of \$7,604,993. The net expenditure amount of \$4,671,121 corresponds to the proposed levy amounts for the governmental funds (see page A-1).
2. The schedule on page A-1 summarizes Expenditures in categories required by state statute.
3. Salary and Benefit Costs for County employees continue to be a challenge of the budget process which has been exacerbated by inflation in the US economy. To recruit and retain excellent employees, the County needs to provide a competitive and responsible compensation package.
4. Funds Applied include amounts needed to balance the shortfall between expenditures and revenues each year. For 2026, \$519,005 is needed to balance the operating budget (compared with \$815,442 needed for the 2025 budget). These “applied funds” will be supplied by prior-year surpluses in the Human Services Fund (\$196,045) and the General Fund (\$322,960).

**Capital Improvement Plan**

Our budget proposal again includes a 5-year Capital Improvement Plan, found in Section F of this report. Anticipated capital expenditures for 2026 total \$5,788,273 and for the 5-year period, the total is \$11,575,752. The first year of the plan (2026) can be summarized as follows.

1. \$4,994,065 to fund the construction of two new EMS Stations and remodel the Florence EMS Station, Fund 409.

Florence County, Wisconsin  
2026 Adopted Operating Budget & 2026-2030 Capital Improvement Plan  
Overview & Highlights

2. \$40,000 to fund the purchase of one ADRC vehicle, Fund 211.
3. \$9,208 to purchase/service Body Cameras for law enforcement. A grant has been secured which will reimburse the county 50% (\$4,604) annually.
4. \$245,000 to fund the purchase of Highway Equipment, Fund 700.
5. Bond proceeds are available for building improvements at the Courthouse and Highway projects.



Florence County, Wisconsin  
2026 Budget: Revenue Accounts by Service Category  
Governmental Funds

Account Number	Description	2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
100-00-41110-000-000	PROPERTY TAXES	\$ 3,320,120	\$ 3,466,746	\$ 3,466,743	\$ 3,466,743	\$ -
100-00-41150-000-000	FOREST CROP TAX FROM DISTRICTS	\$ 58,303	\$ 63,000	\$ 61,748	\$ 62,522	\$ 62,000
100-00-41155-000-000	FOREST CROP WITHDRAWAL	\$ 10,227	\$ -	\$ -	\$ -	\$ -
100-00-41160-000-000	PILT PAYMENTS	\$ 248,062	\$ 200,000	\$ 264,027	\$ 264,026	\$ 245,000
100-00-41200-000-000	SALES TAX COUNTY SHARE	\$ 400,285	\$ 357,000	\$ 208,152	\$ 362,651	\$ 415,000
100-00-41230-000-000	REAL ESTATE TRANSFER TAX	\$ 17,942	\$ 18,000	\$ 12,545	\$ 26,069	\$ 25,000
100-00-41800-000-000	INTEREST ON TAXES	\$ 63,561	\$ 50,000	\$ 30,689	\$ 67,246	\$ 57,000
100-00-43410-000-000	STATE SHARED REVENUES	\$ 142,791	\$ 143,612	\$ -	\$ 143,612	\$ 145,637
100-00-43410-103-000	STATE SHARED REVENUES - SUPPLEMENTAL	\$ 192,070	\$ 196,487	\$ -	\$ 196,487	\$ 203,169
100-00-43420-000-000	STATE AID-EXEMPT COMPUTERS	\$ 428	\$ 428	\$ -	\$ 428	\$ 428
100-00-43430-000-000	PERSONAL PROP AID WI	\$ 6,215	\$ 13,790	\$ 13,790	\$ 13,790	\$ 13,790
100-00-43513-000-000	STATE-INTERPRETER	\$ -	\$ 100	\$ -	\$ -	\$ 100
100-00-43515-000-000	STATE AID CRIME,VICTIM,WITNESS	\$ 12,965	\$ 10,500	\$ -	\$ 10,000	\$ 10,000
100-00-43518-000-000	STATE AID GUARDIAN AD LITEM	\$ 6,390	\$ 6,500	\$ -	\$ 7,174	\$ 7,500
100-00-43519-000-000	STATE AID JUDICIAL/COURTS	\$ 19,153	\$ 18,500	\$ 9,677	\$ 22,344	\$ 20,400
100-00-43570-000-000	WLIA BASE GRANT	\$ 29,458	\$ 90,488	\$ 90,488	\$ 90,488	\$ 90,512
100-00-43578-000-000	LIO STRATEGIC INITIATIVE GRANT	\$ 94,586	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100-00-44422-000-000	NON-AFDC APPLICATION FEE	\$ 110	\$ 50	\$ -	\$ 50	\$ 50
100-00-45110-000-000	COURT COLLECTIONS	\$ 651	\$ 1,000	\$ 669	\$ 963	\$ 725
100-00-45130-000-000	BOND DEFAULTS	\$ 3,850	\$ 2,500	\$ 3,500	\$ 4,650	\$ 1,500
100-00-45140-000-000	RESTITUTION SURCHARGE	\$ 2,589	\$ 100	\$ 1,681	\$ 1,744	\$ 2,800
100-00-46105-000-000	FAMILY COURT COUSELING FND	\$ 1,005	\$ 500	\$ 285	\$ 630	\$ 750
100-00-46110-000-000	COUNTY CLERK FEES	\$ 1,535	\$ 400	\$ 605	\$ 1,120	\$ 1,000
100-00-46115-000-000	CORONER PERMITS	\$ 21,200	\$ 18,700	\$ 8,400	\$ 18,700	\$ 30,000
100-00-46120-000-000	COUNTY TREASURER FEES	\$ 1,560	\$ 1,000	\$ 835	\$ 1,235	\$ 1,500
100-00-46127-000-000	FORCLOSURE FEE	\$ -	\$ 500	\$ 750	\$ 6,219	\$ 2,500
100-00-46130-000-000	CIRCUIT COURT FEES & PROBATE	\$ 67,408	\$ 30,000	\$ 17,160	\$ 41,049	\$ 35,000
100-00-46135-000-000	DISTRICT ATTORNEY MISC. FEES	\$ 1,128	\$ 1,000	\$ 631	\$ 652	\$ 1,300
100-00-46136-000-000	ATTORNEY FEE DUE COUNTY	\$ 7,944	\$ 5,000	\$ 940	\$ 2,699	\$ 3,500
100-00-46137-000-000	GUARD AD LITEM FEE-COUNTY	\$ 5,418	\$ 5,000	\$ 2,185	\$ 10,590	\$ 5,000
100-00-46140-001-000	DEEDS/MTGS COUNTY	\$ 19,140	\$ 19,800	\$ 9,300	\$ 19,455	\$ 21,000
100-00-46140-003-000	CERTIFIEDS COUNTY REVENUE	\$ 5,183	\$ 5,000	\$ 2,924	\$ 5,741	\$ 6,500
100-00-46150-000-000	LANDINFORMATION REVENUE CO SHA	\$ 10,168	\$ 10,000	\$ 4,960	\$ 10,000	\$ 10,000
100-00-46190-000-000	SALE OF PLATS & MAPS	\$ 1,150	\$ 400	\$ 171	\$ 325	\$ -
100-00-46223-000-000	CODE RED	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-46735-000-000	MISC.COUNTY FOREST REVENUE	\$ 7,346	\$ 3,000	\$ 450	\$ 700	\$ 3,000
100-00-46805-000-000	RE TAX OVERPAYMENT	\$ (4,335)	\$ -	\$ 4,302	\$ 4,351	\$ -
100-00-47350-000-000	EXTENSION-POSTAGE REV.	\$ 1,389	\$ 1,389	\$ 695	\$ 1,389	\$ 1,389
100-00-47401-000-000	LANDSHARK COPIES	\$ 17,328	\$ 17,000	\$ 8,836	\$ 20,521	\$ 18,000
100-00-47475-000-000	INTERGOVT CHARGES LAND CONSERV	\$ -	\$ 500	\$ -	\$ -	\$ -
100-00-47480-000-000	IT REIMBURSEMENTS	\$ 337	\$ 8,000	\$ 0	\$ -	\$ 8,000
100-00-48100-000-000	INTEREST ON GENERAL FUND INVES	\$ 510,270	\$ 225,000	\$ 254,397	\$ 383,616	\$ 276,800
100-00-48150-000-000	INTEREST EARNED-BARRENS FUND	\$ 73,357	\$ 55,000	\$ 31,572	\$ 47,333	\$ 48,000
100-00-48200-000-000	RENT OF COUNTY PROPERTY	\$ 4,337	\$ 6,300	\$ 3,664	\$ 5,247	\$ -
100-00-48205-000-000	RENT-REC BUILDING	\$ 6,550	\$ 4,000	\$ 6,300	\$ 10,500	\$ 7,200
100-00-48206-000-000	PEPSI POP MACHINE FUND	\$ 805	\$ 300	\$ 373	\$ 553	\$ 300
100-00-48301-000-000	SALE OF COUNTY EQUIPMENT	\$ 4,503	\$ -	\$ -	\$ -	\$ -
100-00-48330-000-000	GF - PAYBACK ON EDC LAND PURCHASE	\$ 7,890	\$ -	\$ -	\$ -	\$ -
100-00-48509-000-000	DONATIONS - CANINE UNIT	\$ 2,914	\$ -	\$ -	\$ -	\$ -
100-00-49100-000-000	APPLIED FUNDS	\$ 196,045	\$ 106,642	\$ -	\$ 106,642	\$ -
100-00-49990-000-000	GENERAL FUND-TRANSFER	\$ -	\$ 708,800	\$ -	\$ -	\$ -

Florence County, Wisconsin  
 2026 Budget: Revenue Accounts by Service Category  
 Governmental Funds

		2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
<b>Total General Government</b>		\$ 5,601,332	\$ 5,892,033	\$ 4,543,441	\$ 5,460,253	\$ 1,801,350
<a href="#">100-00-43210-000-000</a>	FEDERAL AID PARK PATROL	\$ 2,476	\$ 3,000	\$ -	\$ -	\$ -
<a href="#">100-00-43217-000-000</a>	FY23 PSAP GRANT PROGRAM	\$ 11,361	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-43220-000-000</a>	DRUG ARREST/ASSET FORFEITURE	\$ 10,716	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-43230-000-000</a>	DOJ DRUG REIMBURSEMENT	\$ 5,401	\$ -	\$ 4,247	\$ 4,247	\$ -
<a href="#">100-00-43419-000-000</a>	STATE AID-INMATE REIMB.	\$ 1,040	\$ 1,300	\$ -	\$ 1,270	\$ 1,100
<a href="#">100-00-43521-000-000</a>	STATE AID POLICE TRAINING	\$ 23,783	\$ 3,200	\$ -	\$ 4,560	\$ 5,040
<a href="#">100-00-43523-000-000</a>	STATE AID SNOW LAW ENFORCEMENT	\$ -	\$ 8,000	\$ -	\$ 3,548	\$ -
<a href="#">100-00-43524-000-000</a>	SHERIFF-MISC STATE AID/GRANTS	\$ 350	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-43526-000-000</a>	STATE AID ATV PATROL	\$ 9,963	\$ 8,000	\$ -	\$ 10,876	\$ 8,800
<a href="#">100-00-43528-000-000</a>	STATE AID EMERGENCY GOVERNMENT	\$ -	\$ 28,000	\$ -	\$ -	\$ 22,000
<a href="#">100-00-43529-000-000</a>	STATE AID HAZMAT	\$ 9,445	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
<a href="#">100-00-46210-000-000</a>	SHERIFF FEES	\$ 4,106	\$ 4,000	\$ 1,911	\$ 4,538	\$ 4,000
<a href="#">100-00-46213-000-000</a>	1ST TIME OFFENDER PROGRAM	\$ 675	\$ 350	\$ 400	\$ 400	\$ 450
<a href="#">100-00-46215-000-000</a>	JAIL REIMBURSEMENTS	\$ 4,856	\$ 4,300	\$ 1,610	\$ 4,167	\$ 4,500
<a href="#">100-00-46216-000-000</a>	CRIME PREVENTIOIN FUNDING BRD.	\$ 1,060	\$ 640	\$ 318	\$ 720	\$ 640
<a href="#">100-00-46225-000-000</a>	INMATE REVENUE	\$ 68,575	\$ 26,000	\$ 17,279	\$ 32,981	\$ 32,000
<a href="#">100-00-46510-000-000</a>	COUNTY NURSE MISC REVENUE	\$ 17,710	\$ 3,380	\$ 226	\$ 3,456	\$ 3,380
Fund 210	ARPA Funds	\$ 28,325	\$ -	\$ -	\$ -	\$ -
<b>Total Public Safety</b>		\$ 199,841	\$ 97,670	\$ 25,990	\$ 78,263	\$ 89,410
<a href="#">100-00-43587-000-000</a>	DNR RECYCLING GRANT	\$ 80,310	\$ 80,310	\$ 80,348	\$ 80,348	\$ 87,378
Fund 207	County Roads and Bridges	\$ 3,444,724	\$ 575,000	\$ 762,567	\$ 905,525	\$ 1,132,000
<b>Total Public Works</b>		\$ 3,525,034	\$ 655,310	\$ 842,915	\$ 985,873	\$ 1,219,378
<a href="#">100-00-43540-000-000</a>	STATE AID VETERAN SERVICE OFFI	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
<a href="#">100-00-43547-000-000</a>	COMMUNICABLE DISEASE	\$ 2,235	\$ 2,700	\$ 841	\$ 2,700	\$ 2,700
<a href="#">100-00-43548-000-000</a>	STATE OPIOID RESPONSE	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
<a href="#">100-00-43549-000-000</a>	PBLC HLTH EMERGENCY PREPARE	\$ 63,328	\$ 60,000	\$ 23,507	\$ 60,000	\$ 31,700
<a href="#">100-00-43550-000-000</a>	DNR TRANSIENT NON-COMMUNITY	\$ 9,153	\$ 8,575	\$ 4,225	\$ 8,575	\$ 9,200
<a href="#">100-00-43551-000-000</a>	STATE AID W.I.C.	\$ 70,187	\$ 45,775	\$ 18,473	\$ 45,220	\$ 45,577
<a href="#">100-00-43552-000-000</a>	PREVENTION	\$ 4,444	\$ 4,444	\$ 3,219	\$ 4,749	\$ 4,500
<a href="#">100-00-43552-001-000</a>	PUBLIC HEALTH VENDING MACHING	\$ 41,230	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-43553-000-000</a>	STATE M.C.H.	\$ 20,540	\$ 5,579	\$ 1,772	\$ 5,492	\$ 5,492
<a href="#">100-00-43554-000-000</a>	STATE AID LEAD PREVENTION-NURS	\$ 769	\$ 769	\$ 383	\$ 769	\$ 779
<a href="#">100-00-43556-000-000</a>	TOBACCO PREVENTION	\$ 2,002	\$ 1,500	\$ 1,083	\$ 2,333	\$ 2,002
<a href="#">100-00-43557-000-000</a>	IMMUNIZATION GRANT-NURSE	\$ 5,572	\$ 5,572	\$ 2,226	\$ 5,572	\$ 5,572
<a href="#">100-00-43558-000-000</a>	REPRODUCTIVE HEALTH STATE AID	\$ 5,380	\$ 20,341	\$ 7,901	\$ 20,341	\$ 20,341
<a href="#">100-00-43559-000-000</a>	STANDARDIZATION GRANT	\$ 10,000	\$ 10,000	\$ -	\$ 12,000	\$ 10,000
<a href="#">100-00-43566-000-000</a>	DOT TRANSPORTION GRANT; AGING	\$ 79,889	\$ 79,889	\$ 79,889	\$ 79,889	\$ 79,889
<a href="#">100-00-43567-000-000</a>	STATE AID GWAAR	\$ 113,767	\$ 126,154	\$ 11,250	\$ 108,630	\$ 113,765
<a href="#">100-00-43568-000-000</a>	ADRC	\$ 263,211	\$ 307,046	\$ 24,601	\$ 322,130	\$ 337,316
<a href="#">100-00-43569-000-000</a>	STATE AID CHILD SUPPORT	\$ 94,956	\$ 93,000	\$ 17,995	\$ 93,000	\$ 91,000
<a href="#">100-00-44100-000-000</a>	INSPECTIONS	\$ 27,768	\$ 31,359	\$ 22,995	\$ 28,727	\$ 31,000
<a href="#">100-00-44426-000-000</a>	CHILD SUPPORT-MISCELLANEOUS	\$ 100	\$ -	\$ 4	\$ 25	\$ -
<a href="#">100-00-46512-000-000</a>	REPRODUCTIVE HEALTH SERVICES	\$ 4,903	\$ 3,600	\$ 2,169	\$ 5,140	\$ 4,500
<a href="#">100-00-46513-000-000</a>	HEALTH-VACCINES	\$ -	\$ 4,000	\$ 209	\$ 4,494	\$ 4,000
<a href="#">100-00-46514-000-000</a>	HEALTH-WELL WATER TESTING	\$ -	\$ 5,620	\$ 5,010	\$ 6,375	\$ 6,000
<a href="#">100-00-46520-000-000</a>	ADRC PROGRAM INCOME	\$ 8	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-46520-230-011</a>	ADRCNUT FLORENCE CONG	\$ -	\$ -	\$ -	\$ -	\$ 4,500
<a href="#">100-00-46520-230-012</a>	ADRCNUT FLORENCE HDM	\$ -	\$ -	\$ -	\$ -	\$ 5,500

Florence County, Wisconsin  
2026 Budget: Revenue Accounts by Service Category  
Governmental Funds

		2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
<a href="#">100-00-46520-230-021</a>	ADRCNUT AURORA CONG	\$ -	\$ -	\$ -	\$ -	\$ 6,000
<a href="#">100-00-46520-230-022</a>	ADRCNUT AURORA HDM	\$ -	\$ -	\$ -	\$ -	\$ 3,000
<a href="#">100-00-46520-230-031</a>	ADRCNUT FENCE CONG	\$ -	\$ -	\$ -	\$ -	\$ 4,500
<a href="#">100-00-46520-230-041</a>	ADRCNUT TIPLER CONG	\$ -	\$ -	\$ -	\$ -	\$ 1,500
<a href="#">100-00-46520-241-000</a>	ADRC PROGRAM INCOME	\$ 25	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-46520-245-000</a>	ADRC TRANSP PL	\$ -	\$ -	\$ -	\$ -	\$ 900
<a href="#">100-00-46525-000-000</a>	EFSP	\$ -	\$ 5,531	\$ -	\$ -	\$ -
<a href="#">100-00-46531-000-000</a>	FENCE FERN C-1; MEAL SITE	\$ 2,158	\$ 2,000	\$ 1,191	\$ 2,788	\$ -
<a href="#">100-00-46532-000-000</a>	FLORENCE C-1 MEAL SITE	\$ 6,061	\$ 4,500	\$ 2,105	\$ 5,241	\$ -
<a href="#">100-00-46533-000-000</a>	FLORENCE C-2; HOMEBOUND	\$ 7,803	\$ 6,500	\$ 3,232	\$ 7,908	\$ -
<a href="#">100-00-46534-000-000</a>	HILLCREST C-1; MIEAL SITE	\$ 11,906	\$ 6,000	\$ 5,400	\$ 11,858	\$ -
<a href="#">100-00-46535-000-000</a>	HILLCREST C-2 HOMEBOUND	\$ 3,456	\$ 3,500	\$ 2,127	\$ 4,859	\$ -
<a href="#">100-00-46536-000-000</a>	TIPLER C-1; MEAL SITE	\$ 1,271	\$ 1,500	\$ 568	\$ 1,271	\$ -
<a href="#">100-00-46537-000-000</a>	TRANSPORTATION	\$ 5,173	\$ 750	\$ 197	\$ 470	\$ -
<a href="#">100-00-48551-000-000</a>	MISC - BEHAVIOR HEALTH	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -
Fund 201	Human Services	\$ 1,342,681	\$ 1,382,115	\$ 526,950	\$ 1,330,352	\$ 1,101,200
Fund 210	ARPA Funds	\$ 219,810	\$ -	\$ -	\$ -	\$ -
Fund 212	Opioid Funds	\$ 40,295	\$ 12,503	\$ 2,091	\$ 15,527	\$ 14,684
Fund 212	Applied Funds	\$ -	\$ -	\$ -	\$ -	\$ 15,316
<b>Total Health and Social Services</b>		<b>\$ 2,460,630</b>	<b>\$ 2,247,872</b>	<b>\$ 780,160</b>	<b>\$ 2,204,985</b>	<b>\$ 1,962,983</b>
<a href="#">100-00-43571-000-000</a>	STATE AID LIBRARY FUNDS	\$ 1,247	\$ 1,025	\$ 1,025	\$ 4,525	\$ 1,025
<a href="#">100-00-43572-000-000</a>	STATE AID SNOWTRAILS	\$ 57,191	\$ 52,530	\$ -	\$ 61,104	\$ 52,530
<a href="#">100-00-43579-000-000</a>	STATE AID ATV TRAILS	\$ 167,013	\$ 91,856	\$ 410,814	\$ 509,028	\$ 91,856
<a href="#">100-00-46711-000-000</a>	MEMORIALS/DONATIONS CARRYOVER	\$ -	\$ -	\$ 500	\$ 500	\$ -
<a href="#">100-00-46712-000-000</a>	LIBRARY CHARGES	\$ 3,864	\$ 900	\$ 267	\$ 22	\$ -
<a href="#">100-00-46721-000-000</a>	OST REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 30,000
<a href="#">100-00-46725-000-000</a>	EXTENSION CONFERENCE/PROGRAMS	\$ 33,434	\$ -	\$ 27,203	\$ 40,377	\$ -
<a href="#">100-00-46731-000-000</a>	COUNTY SKI HILL REVENUE	\$ 31,048	\$ 35,000	\$ 20,557	\$ 35,000	\$ 35,000
<a href="#">100-00-46732-000-000</a>	COUNTY PARKS REVENUE	\$ 59,930	\$ 55,000	\$ 36,165	\$ 56,831	\$ 60,000
<a href="#">100-00-46734-000-000</a>	COUNTY FOREST REVENUE	\$ 416,680	\$ 540,000	\$ 374,516	\$ 962,730	\$ 540,000
<a href="#">100-00-46800-000-000</a>	MISCELLANOUS INCOME	\$ -	\$ -	\$ 210	\$ 210	\$ -
<a href="#">100-00-47400-000-000</a>	CENTRAL DUPLICATION REVENUE	\$ 3,688	\$ 4,000	\$ 1,805	\$ 4,088	\$ 4,000
<b>Total Culture and Recreation</b>		<b>\$ 774,095</b>	<b>\$ 780,311</b>	<b>\$ 873,063</b>	<b>\$ 1,674,414</b>	<b>\$ 814,411</b>
<a href="#">100-00-43272-000-000</a>	USFS PROJECTS	\$ 67,114	\$ 323,896	\$ 88,673	\$ 255,161	\$ 68,109
<a href="#">100-00-43274-000-000</a>	LCC - BLITZ GRANT	\$ -	\$ 4,097	\$ 3,687	\$ 4,085	\$ -
<a href="#">100-00-43418-000-000</a>	DMV/DOT RENT	\$ 15,100	\$ -	\$ 7,036	\$ 14,072	\$ -
<a href="#">100-00-43580-000-000</a>	BOAT LANDING	\$ -	\$ -	\$ -	\$ 101,942	\$ -
<a href="#">100-00-43581-000-000</a>	STATE AID FOREST RES.-KINCAID	\$ 31,301	\$ 31,300	\$ -	\$ 31,294	\$ 31,300
<a href="#">100-00-43583-000-000</a>	STATE AID FOREST ADMIN./GRANTS	\$ 86,890	\$ 55,000	\$ 62,411	\$ 71,911	\$ 65,000
<a href="#">100-00-43584-000-000</a>	STATE AID WILDLIFE HABITAT	\$ 8,149	\$ 1,726	\$ 1,722	\$ 3,102	\$ 11,444
<a href="#">100-00-43585-000-000</a>	STATE AID WILDLIFE ABATEMENT	\$ 44,560	\$ 28,990	\$ -	\$ 28,990	\$ 22,426
<a href="#">100-00-43586-000-000</a>	FOREST ROADS	\$ 16,509	\$ 11,524	\$ 18,984	\$ 18,984	\$ 16,524
<a href="#">100-00-43589-000-000</a>	STATE AID LCC COSTSHARE	\$ 131,295	\$ 74,200	\$ -	\$ 52,540	\$ 67,700
<a href="#">100-00-43590-000-000</a>	LCC-AQUATIC INVASIVE SPECIES	\$ -	\$ 13,466	\$ 12,119	\$ 12,119	\$ 13,466
<a href="#">100-00-43591-000-000</a>	LCC-CLEAN BOATS CLEAN WATER	\$ -	\$ 21,000	\$ 5,250	\$ 21,000	\$ 21,000
<a href="#">100-00-43592-000-000</a>	LCC-DATCAP	\$ 89,955	\$ 118,219	\$ 89,955	\$ 191,057	\$ 99,901
<a href="#">100-00-43599-000-000</a>	LCC-PRIVATE DONATIONS SECOLA	\$ 13,017	\$ 13,000	\$ 13,001	\$ 13,001	\$ 13,000
<a href="#">100-00-44401-000-000</a>	LAND USE PERMITS	\$ 37,210	\$ 25,865	\$ 14,427	\$ 32,824	\$ 37,210
<a href="#">100-00-44401-101-000</a>	ZON - TOURIST ROOMING HOUSE (TRH-VRBO)	\$ -	\$ 3,600	\$ -	\$ -	\$ 3,600
<a href="#">100-00-44402-000-000</a>	SANITARY PERMITS COUNTY	\$ 18,187	\$ 17,000	\$ 9,000	\$ 16,750	\$ 18,500

Florence County, Wisconsin  
 2026 Budget: Revenue Accounts by Service Category  
 Governmental Funds

		2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
<a href="#">100-00-44404-000-000</a>	PUBLIC HEARINGS	\$ 20,600	\$ 15,000	\$ 1,850	\$ 9,050	\$ 9,000
<a href="#">100-00-44405-000-000</a>	ZON - MISC REVENUE	\$ 1,425	\$ 1,000	\$ 1,050	\$ 4,593	\$ 1,950
<a href="#">100-00-44405-101-000</a>	ZON - CERTIFIED SURVEY MAP (CSM)	\$ -	\$ 800	\$ -	\$ -	\$ -
<a href="#">100-00-44405-102-000</a>	ZON - SOIL REPORT	\$ -	\$ 1,200	\$ -	\$ -	\$ -
<a href="#">100-00-44405-103-000</a>	ZON - INSPECTIONS	\$ -	\$ 2,500	\$ -	\$ -	\$ -
<a href="#">100-00-44444-000-000</a>	NONMETALLIC MINING PERMIT FEES	\$ 5,405	\$ 5,175	\$ 2,385	\$ 2,385	\$ 5,405
<a href="#">100-00-44448-000-000</a>	BUILDING PERMITS	\$ 15,959	\$ 23,374	\$ 9,424	\$ 19,588	\$ 15,000
<a href="#">100-00-44449-000-000</a>	ANNUAL TEMPORARY USE	\$ 3,200	\$ 3,600	\$ 4,200	\$ 5,400	\$ 6,000
<a href="#">100-00-45111-000-000</a>	ZON - CITATIONS	\$ 5,892	\$ 7,500	\$ 400	\$ 400	\$ 2,000
<a href="#">100-00-46160-000-000</a>	LCC - MITIGATION FEES	\$ -	\$ -	\$ 350	\$ 1,050	\$ 1,050
<a href="#">100-00-46736-000-000</a>	RESOURCE CENTER REVENUE REIM.	\$ 64,772	\$ 64,169	\$ 22,693	\$ 64,169	\$ 61,678
<a href="#">100-00-46736-101-000</a>	RESOURCE CENTER - INSURANCE REIMB.	\$ 75,795	\$ -	\$ -	\$ -	\$ -
<a href="#">100-00-46738-000-000</a>	MISC WILDLIFE HABITAT REV	\$ 1,583	\$ -	\$ -	\$ 853	\$ -
<a href="#">100-00-46739-000-000</a>	BOAT LANDING FEES CARRYOVER	\$ 8,571	\$ -	\$ 1,887	\$ 8,930	\$ -
<a href="#">100-00-46740-000-000</a>	LCC TREE PLANTER RENTAL	\$ -	\$ -	\$ 11	\$ 11	\$ 20
<a href="#">100-00-46745-000-000</a>	MISC REV	\$ -	\$ 500	\$ -	\$ -	\$ -
Fund 200	Housing	\$ 24,302	\$ 11,747	\$ 30,774	\$ 30,774	\$ -
Fund 202	Revolving Loan Fund EDC	\$ 63,780	\$ 27,250	\$ 11,417	\$ -	\$ 26,350
Fund 202	Applied Funds					\$ (26,350)
Fund 203	Economic Development Fund	\$ 143,266	\$ 135,646	\$ 111,281	\$ 118,281	\$ 21,300
Fund 203	Applied Funds					\$ 41,720
Fund 410	Tax Incremental District (TID)	\$ 182,718	\$ 34,946	\$ 140,603	\$ 56,944	\$ 34,946
	<b>Total Conservation and Development</b>	<b>\$ 1,176,556</b>	<b>\$ 1,077,290</b>	<b>\$ 664,590</b>	<b>\$ 1,191,260</b>	<b>\$ 689,248</b>
Fund 400	Capital Projects	\$ 691,000	\$ 4,604	\$ 15,005	\$ 131,757	\$ 4,604
Fund 400	Applied Funds					\$ 504,604
	<b>Total Capital Outlay</b>	<b>\$ 691,000</b>	<b>\$ 4,604</b>	<b>\$ 15,005</b>	<b>\$ 131,757</b>	<b>\$ 509,208</b>
Fund 300	Debt Service Fund	\$ 1,484,199	\$ 538,500	\$ 538,500	\$ 538,500	\$ -
	<b>Total Debt Service Fund</b>	<b>\$ 1,484,199</b>	<b>\$ 538,500</b>	<b>\$ 538,500</b>	<b>\$ 538,500</b>	<b>\$ -</b>
	<b>Total Revenue - Governmental Funds</b>	<b>\$ 15,912,687</b>	<b>\$ 11,293,590</b>	<b>\$ 8,283,665</b>	<b>\$ 12,265,305</b>	<b>\$ 7,085,987</b>
Fund 209	Emergency Medical Services - Operations	\$ 1,710,740	\$ 1,900,216	\$ 1,652,720	\$ 2,101,953	\$ 404,375
Fund 409	Emergency Medical Services - Capital	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ 4,994,065
	<b>Total - Emergency Medical Services Special Purpose Levy</b>	<b>\$ 1,710,740</b>	<b>\$ 2,130,216</b>	<b>\$ 1,882,720</b>	<b>\$ 2,331,953</b>	<b>\$ 5,398,440</b>

Florence County, Wisconsin  
2026 Budget: Expense Accounts by Service Category  
Governmental Funds

Account Number	Description	2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
51101	COUNTY BOARD	\$ 66,594	\$ 74,973	\$ 32,893	\$ 76,682	\$ 79,715
51102	LEGISLATIVE COMMITTEE	\$ 1,031	\$ 1,327	\$ 1,101	\$ 1,750	\$ 703
51210	COURT PMTS TO STATE	\$ 183,607	\$ 212,220	\$ 84,177	\$ 200,045	\$ 204,031
51211	FAMILY COURT COMMISSIONER	\$ 5,140	\$ 2,500	0	\$ 5,000	\$ 5,000
51212	LAW LIBRARY	\$ 1,320	\$ 1,500	\$ 91	\$ 1,388	\$ 1,500
51213	GUARDIAN AD LITEM	\$ 33,613	\$ 26,000	\$ 16,734	\$ 38,838	\$ 33,000
51310	DISTRICT ATTORNEY	\$ 58,911	\$ 50,600	\$ 25,000	\$ 41,945	\$ 52,142
51351	COUNTY CORONER	\$ 34,704	\$ 32,937	\$ 14,112	\$ 32,872	\$ 43,622
51420	COUNTY CLERK'S OFFICE	\$ 193,295	\$ 197,818	\$ 93,399	\$ 200,727	\$ 187,524
51440	ELECTIONS	\$ 27,697	\$ 24,290	\$ 14,201	\$ 23,440	\$ 26,050
51470	COPIER/ZEROX DEPARTMENT	\$ 4,082	\$ 4,420	\$ 2,080	\$ 4,420	\$ 1,000
51500	FINANCE	\$ 262,787	\$ 256,872	\$ 151,364	\$ 268,318	\$ 256,576
51510	AUDITING & ACCOUNTING	\$ 1,422	\$ -	\$ 82	\$ 82	\$ -
51520	COUNTY TREASURER'S OFFICE	\$ 145,389	\$ 220,327	\$ 81,741	\$ 201,734	\$ 199,263
51600	BUILDING & GROUNDS	\$ 171,667	\$ 205,506	\$ 91,800	\$ 188,011	\$ 219,695
51650	TECHNOLOGY	\$ 211,390	\$ 340,054	\$ 134,818	\$ 261,985	\$ 347,110
51710	REGISTER OF DEEDS	\$ 184,678	\$ 185,433	\$ 86,307	\$ 179,333	\$ 179,630
51716	LAND INFORMATION OFFICE	\$ 134,170	\$ 146,594	\$ 85,661	\$ 140,424	\$ 100,512
51725	TAX FORECLOSURE	\$ 1,400	\$ 5,300	\$ 1,232	\$ 4,661	\$ 6,250
51730	PROPERTY DESCRIPTION OFFICE	\$ 43,906	\$ 37,702	\$ 15,946	\$ 35,172	\$ 36,600
51910	COUNTY LAND SALES COSTS	\$ 360	\$ 500	\$ -	\$ 1,776	\$ 500
51930	PROPERTY & LIABILITY INSURANCE	\$ 163,115	\$ 128,000	\$ 144,675	\$ 146,567	\$ 130,030
51932	EMPLOYEE BONDS	\$ -	\$ 5,000	\$ -	\$ -	\$ -
51934	WORKER'S COMPENSATION	\$ (26,756)	\$ (5,000)	\$ 6,452	\$ (52,517)	\$ (24,735)
51940	SUNDRY UNCLASSIFIED	\$ 13,144	\$ -	\$ 111,517	\$ 111,517	\$ -
51950	UNEMPLOYMENT COMPENSATION	\$ 2,060	\$ 2,500	\$ -	\$ -	\$ -
59200	TRANSFER TO OTHER FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 210	ARPA Funds	\$ 4,524	\$ -	\$ -	\$ -	\$ -
	<b>Total General Government</b>	<b>\$ 1,923,250</b>	<b>\$ 2,157,372</b>	<b>\$ 1,195,381</b>	<b>\$ 2,114,168</b>	<b>\$ 2,085,718</b>
52101	LAW ENFORCEMENT	\$ 1,630,499	\$ 1,590,225	\$ 710,343	\$ 1,289,076	\$ 1,612,760
52102	DARE/DRUG FUND	\$ 435	\$ -	\$ 563	\$ 563	\$ -
52103	DRUG ARREST/ASSET FORFEITURE	\$ -	\$ -	\$ 500	\$ 500	\$ -
52105	CORRECTIONS / DISPATCH	\$ 1,166,315	\$ 1,323,956	\$ 540,851	\$ 1,194,361	\$ 1,345,930
52107	HIGHWAY SAFETY COMMITTEE	\$ 22,349	\$ 22,428	\$ 10,827	\$ 22,354	\$ 22,551
52400	FIRE SUPPRESSION	\$ 30	\$ 100	\$ 300	\$ 300	\$ 150
52500	EMERGENCY MGT	\$ 107,024	\$ 106,257	\$ 48,683	\$ 97,128	\$ 108,457
52550	HAZMAT	\$ 11,621	\$ 14,150	\$ 125	\$ 12,300	\$ 14,150
52575	EM DRONE	\$ -	\$ 4,624	\$ -	\$ 525	\$ 4,624
Fund 210	ARPA Funds	\$ 166,558	\$ -	\$ -	\$ -	\$ -
	<b>Total Public Safety</b>	<b>\$ 3,104,830</b>	<b>\$ 3,061,740</b>	<b>\$ 1,312,193</b>	<b>\$ 2,617,108</b>	<b>\$ 3,108,622</b>
53635	RECYCLING GRANT EXPENSES	\$ 83,062	\$ 86,779	\$ 38,658	\$ 80,348	\$ 87,378

Florence County, Wisconsin  
2026 Budget: Expense Accounts by Service Category  
Governmental Funds

Account Number	Description	2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
Fund 207	County Road Projects	\$ 883,833	\$ -	\$ -	\$ -	\$ -
Fund 207	County Road Maintenance	\$ 583,364	\$ 575,000	\$ 1,636,930	\$ 1,636,930	\$ 1,182,000
	<b>Total Public Works</b>	<b>\$ 1,550,258</b>	<b>\$ 661,779</b>	<b>\$ 1,675,588</b>	<b>\$ 1,717,278</b>	<b>\$ 1,269,378</b>
51330	CHILD SUPPORT	\$ 113,325	\$ 115,525	\$ 41,759	\$ 110,266	\$ 118,629
54100	Health Department	\$ 483,992	\$ 438,738	\$ 193,576	\$ 434,559	\$ 405,159
54600	AGING UNIT / ADRC	\$ 672,531	\$ 765,881	\$ 315,365	\$ 733,184	\$ 779,627
54660	PROJECT LIFESAVER	\$ 514	\$ -	\$ -	\$ -	\$ -
54700	VETERAN SERVICES	\$ 23,369	\$ 27,686	\$ 10,346	\$ 27,459	\$ 26,969
54800	INDIRECT COST STUDY	\$ 4,250	\$ 4,250	\$ -	\$ 4,250	\$ 4,250
Fund 201	Human Services	\$ 1,486,401	\$ 1,410,504	\$ 576,828	\$ 1,426,374	\$ 1,349,667
Fund 210	ARPA Funds	\$ 22,718	\$ -	\$ -	\$ -	\$ -
Fund 211	DOT ADRC	\$ 5,177	\$ -	\$ 1,057	\$ 1,790	\$ -
Fund 212	OPIOID	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total Health and Social Services</b>	<b>\$ 2,812,278</b>	<b>\$ 2,762,583</b>	<b>\$ 1,138,931</b>	<b>\$ 2,737,882</b>	<b>\$ 2,714,302</b>
55110	COUNTY LIBRARY	\$ 138,097	\$ 155,377	\$ 80,425	\$ 154,650	\$ 151,624
55200	COUNTY PARKS	\$ 85,970	\$ 58,000	\$ 12,279	\$ 63,079	\$ 50,000
55440	SKI HILL	\$ 64,755	\$ 69,000	\$ 28,642	\$ 61,749	\$ 61,500
55445	SNOWMOBILE TRAILS	\$ 56,426	\$ 52,530	\$ 1,898	\$ 30,972	\$ 52,530
55447	COUNTY ATV TRAILS	\$ 214,515	\$ 91,856	\$ 255,562	\$ 415,494	\$ 91,856
55620	U.W. EXTENSION	\$ 198,140	\$ 174,932	\$ 60,727	\$ 210,687	\$ 208,084
	<b>Total Culture and Recreation</b>	<b>\$ 757,904</b>	<b>\$ 601,695</b>	<b>\$ 439,533</b>	<b>\$ 936,630</b>	<b>\$ 615,593</b>
55300	PROMOTION	\$ 4,295	\$ 5,000	\$ 3,000	\$ 6,000	\$ 5,000
56120	FORESTRY DEPT.	\$ 664,557	\$ 777,755	\$ 326,241	\$ 744,273	\$ 670,432
56121	USFS Projects	\$ -	\$ 12,786	\$ -	\$ 19,000	\$ 19,000
56122	COUNTY FOREST ROADS	\$ 39,002	\$ 34,000	\$ 4,847	\$ 34,000	\$ 34,000
56124	SOIL & WATER CONSERVATION	\$ 345,796	\$ 267,265	\$ 54,843	\$ 213,584	\$ 242,918
56126	WILDLIFE MANAGEMENT	\$ 8,694	\$ 14,676	\$ 41,380	\$ 44,467	\$ 7,150
56128	WILDLIFE ABATEMENT	\$ 28,786	\$ 28,330	\$ 4,957	\$ 28,330	\$ 22,426
56350	NON-METALLIC MINING RECLAM.	\$ 1,516	\$ 3,145	\$ 1,663	\$ 7,008	\$ 1,693
56400	PLANNING & ZONING	\$ 169,723	\$ 179,352	\$ 84,559	\$ 167,306	\$ 173,400
57120	VISITOR RESOURCE CENTER	\$ 34,120	\$ 34,120	\$ 34,120	\$ 34,120	\$ 24,120
57130	RESOURCE CENTER OPERATIONS	\$ 165,602	\$ 94,450	\$ 42,222	\$ 85,516	\$ 85,197
Fund 200	Housing	\$ 22,557	\$ 11,747	\$ 19,226	\$ 19,226	\$ 11,747
Fund 202	Revolving Loans - EDC	\$ 1,730	\$ -	\$ -	\$ -	\$ -
Fund 203	Economic Development Fund	\$ 139,305	\$ 137,819	\$ 52,341	\$ 101,850	\$ 125,529
Fund 210	ARPA Funds	\$ 54,325	\$ -	\$ -	\$ 9,779	\$ -
Fund 410	TID	\$ 157,500	\$ -	\$ 150	\$ 43,439	\$ 51,530
	<b>Total Conservation and Development</b>	<b>\$ 1,837,508</b>	<b>\$ 1,600,445</b>	<b>\$ 669,549</b>	<b>\$ 1,557,897</b>	<b>\$ 1,474,143</b>
Fund 400	Capital Projects	\$ 214,200	\$ 380,354	\$ 193,446	\$ 370,815	\$ 509,208

Florence County, Wisconsin  
 2026 Budget: Expense Accounts by Service Category  
 Governmental Funds

		2024 Audited	2025 Budget	2025 Thru June	2025 Estimated	2026 Budget
Account Number	Description					
	<b>Total Capital Outlays</b>	\$ 214,200	\$ 380,354	\$ 193,446	\$ 370,815	\$ 509,208
Fund 300	Principal on Debt	\$ 1,267,283	\$ 350,000	\$ 200,000	\$ 350,000	\$ 350,000
Fund 300	Interest on Debt	\$ 112,715	\$ 188,500	\$ 96,750	\$ 188,500	\$ 175,500
Fund 300	Debt Issuance Costs	\$ 114,075	\$ -	\$ -	\$ -	\$ -
	<b>Total Debt Service</b>	\$ 1,494,073	\$ 538,500	\$ 296,750	\$ 538,500	\$ 525,500
59100	GENERAL CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -
59105	INSURANCE CONTINGENCY	\$ 111,934	\$ -	\$ 70,465	\$ 98,740	\$ -
	<b>Total Contingencies</b>	\$ 111,934	\$ -	\$ 70,465	\$ 98,740	\$ -
	<b>Total Expense - Operating Levy</b>	\$ 13,806,237	\$ 11,764,469	\$ 6,991,836	\$ 12,689,018	\$ 12,302,463
Fund 209	Emergency Medical Services - Operatio	\$ 1,275,059	\$ 1,900,216	\$ 857,543	\$ 1,665,394	\$ 2,173,341
Fund 409	Emergency Medical Services - Capital	\$ -	\$ 230,000	\$ 58,638	\$ 1,635,000	\$ 4,994,065
	<b>Total - Emergency Medical Services S</b>	\$ 1,275,059	\$ 2,130,216	\$ 916,180	\$ 3,300,394	\$ 7,167,406



Florence County, Wisconsin  
2026 Budget Report - General Fund

		2024	2025	2025	2025	2026
		Total Activity	Total Budget	Thru June	Estimated	Total Budget
<b>Fund: 100 - GENERAL FUND</b>						
100-00-41150-000-000	FOREST CROP TAX FROM DISTRICTS	\$ 58,303	\$ 63,000	\$ 61,748	\$ 62,522	\$ 62,000
100-00-41155-000-000	FOREST CROP WITHDRAWAL	\$ 10,227	\$ -	\$ -	\$ -	\$ -
100-00-41160-000-000	PILT PAYMENTS	\$ 248,062	\$ 200,000	\$ 264,026	\$ 264,026	\$ 245,000
100-00-41200-000-000	SALES TAX COUNTY SHARE	\$ 400,285	\$ 357,000	\$ 208,152	\$ 362,651	\$ 415,000
100-00-41230-000-000	REAL ESTATE TRANSFER TAX	\$ 17,942	\$ 18,000	\$ 12,545	\$ 26,069	\$ 25,000
100-00-41800-000-000	INTEREST ON TAXES	\$ 63,561	\$ 50,000	\$ 30,689	\$ 67,246	\$ 57,000
100-00-43210-000-000	FEDERAL AID PARK PATROL	\$ 2,476	\$ 3,000	\$ -	\$ -	\$ -
100-00-43217-000-000	FY23 PSAP GRANT PROGRAM	\$ 11,361	\$ -	\$ -	\$ -	\$ -
100-00-43220-000-000	DRUG ARREST/ASSET FORFEITURE	\$ 10,716	\$ -	\$ -	\$ -	\$ -
100-00-43230-000-000	DOJ DRUG REIMBURSEMENT	\$ 5,401	\$ -	\$ 4,247	\$ 4,247	\$ -
100-00-43272-000-000	USFS PROJECTS	\$ 67,114	\$ 323,896	\$ 88,673	\$ 255,161	\$ 68,109
100-00-43274-000-000	LCC - BLITZ GRANT	\$ -	\$ 4,097	\$ 3,687	\$ 4,085	\$ -
100-00-43410-000-000	STATE SHARED REVENUES	\$ 142,791	\$ 143,612	\$ -	\$ 143,612	\$ 145,637
100-00-43410-103-000	STATE SHARED REVENUES - SUPPLEMENTAL	\$ 192,070	\$ 196,487	\$ -	\$ 196,487	\$ 203,169
100-00-43418-000-000	DMV/DOT RENT	\$ 15,100	\$ -	\$ 7,036	\$ 14,072	\$ -
100-00-43419-000-000	STATE AID-INMATE REIMB.	\$ 1,040	\$ 1,300	\$ -	\$ 1,270	\$ 1,100
100-00-43420-000-000	STATE AID-EXEMPT COMPUTERS	\$ 428	\$ 428	\$ -	\$ 428	\$ 428
100-00-43430-000-000	PERSONAL PROP AID WI	\$ 6,215	\$ 13,790	\$ 13,790	\$ 13,790	\$ 13,790
100-00-43513-000-000	STATE-INTERPRETER	\$ -	\$ 100	\$ -	\$ -	\$ 100
100-00-43515-000-000	STATE AID CRIME,VICTIM,WITNESS	\$ 12,965	\$ 10,500	\$ -	\$ 10,000	\$ 10,000
100-00-43518-000-000	STATE AID GUARDIAN AD LITEM	\$ 6,390	\$ 6,500	\$ -	\$ 7,174	\$ 7,500
100-00-43519-000-000	STATE AID JUDICIAL/COURTS	\$ 19,153	\$ 18,500	\$ 9,677	\$ 22,344	\$ 20,400
100-00-43521-000-000	STATE AID POLICE TRAINING	\$ 23,783	\$ 3,200	\$ -	\$ 4,560	\$ 5,040
100-00-43523-000-000	STATE AID SNOW LAW ENFORCEMENT	\$ -	\$ 8,000	\$ -	\$ 3,548	\$ -
100-00-43524-000-000	SHERIFF-MISC STATE AID/GRANTS	\$ 350	\$ -	\$ -	\$ -	\$ -
100-00-43526-000-000	STATE AID ATV PATROL	\$ 9,963	\$ 8,000	\$ -	\$ 10,876	\$ 8,800
100-00-43528-000-000	STATE AID EMERGENCY GOVERNMENT	\$ -	\$ 28,000	\$ -	\$ -	\$ 22,000
100-00-43529-000-000	STATE AID HAZMAT	\$ 9,445	\$ 7,500	\$ -	\$ 7,500	\$ 7,500
100-00-43540-000-000	STATE AID VETERAN SERVICE OFFI	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550
100-00-43547-000-000	COMMUNICABLE DISEASE	\$ 2,235	\$ 2,700	\$ 841	\$ 2,700	\$ 2,700
100-00-43548-000-000	STATE OPIOID RESPONSE	\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
100-00-43549-000-000	PBLC HLTH EMERGENCY PREPARE	\$ 63,328	\$ 60,000	\$ 23,507	\$ 60,000	\$ 31,700
100-00-43550-000-000	DNR TRANSIENT NON-COMMUNITY	\$ 9,153	\$ 8,575	\$ 4,225	\$ 8,575	\$ 9,200
100-00-43551-000-000	STATE AID W.I.C.	\$ 70,187	\$ 45,775	\$ 18,473	\$ 45,220	\$ 45,577
100-00-43552-000-000	PREVENTION	\$ 4,444	\$ 4,444	\$ 3,219	\$ 4,749	\$ 4,500
100-00-43552-001-000	PUBLIC HEALTH VENDING MACHING	\$ 41,230	\$ -	\$ -	\$ -	\$ -
100-00-43553-000-000	STATE M.C.H.	\$ 20,540	\$ 5,579	\$ 1,772	\$ 5,492	\$ 5,492
100-00-43554-000-000	STATE AID LEAD PREVENTION-NURS	\$ 769	\$ 769	\$ 383	\$ 769	\$ 779
100-00-43556-000-000	TOBACCO PREVENTION	\$ 2,002	\$ 1,500	\$ 1,083	\$ 2,333	\$ 2,002
100-00-43557-000-000	IMMUNIZATION GRANT-NURSE	\$ 5,572	\$ 5,572	\$ 2,226	\$ 5,572	\$ 5,572
100-00-43558-000-000	REPRODUCTIVE HEALTH STATE AID	\$ 5,380	\$ 20,341	\$ 7,901	\$ 20,341	\$ 20,341
100-00-43559-000-000	STANDARDIZATION GRANT	\$ 10,000	\$ 10,000	\$ -	\$ 12,000	\$ 10,000
100-00-43566-000-000	DOT TRANSPORTION GRANT, AGING	\$ 79,889	\$ 79,889	\$ 79,889	\$ 79,889	\$ 79,889
100-00-43567-000-000	STATE AID GWAAR	\$ 113,767	\$ 126,154	\$ 11,250	\$ 108,630	\$ 113,765
100-00-43568-000-000	ADRC	\$ 263,211	\$ 307,046	\$ 24,601	\$ 322,130	\$ 337,316
100-00-43569-000-000	STATE AID CHILD SUPPORT	\$ 94,956	\$ 93,000	\$ 17,995	\$ 93,000	\$ 91,000
100-00-43570-000-000	WLIA BASE GRANT	\$ 29,458	\$ 90,488	\$ 90,488	\$ 90,488	\$ 90,512
100-00-43571-000-000	STATE AID LIBRARY FUNDS	\$ 1,247	\$ 1,025	\$ 4,525	\$ 4,525	\$ 1,025
100-00-43572-000-000	STATE AID SNOWTRAILS	\$ 57,191	\$ 52,530	\$ -	\$ 61,104	\$ 52,530
100-00-43578-000-000	LUO STRATEGIC INITIATIVE GRANT	\$ 94,586	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
100-00-43579-000-000	STATE AID ATV TRAILS	\$ 167,013	\$ 91,856	\$ 410,814	\$ 509,028	\$ 91,856
100-00-43580-000-000	BOAT LANDING	\$ -	\$ -	\$ 101,942	\$ 101,942	\$ -
100-00-43581-000-000	STATE AID FOREST RES.-KINCAID	\$ 31,301	\$ 31,300	\$ -	\$ 31,294	\$ 31,300
100-00-43583-000-000	STATE AID FOREST ADMIN / GRANTS	\$ 86,890	\$ 55,000	\$ 62,411	\$ 71,911	\$ 65,000
100-00-43584-000-000	STATE AID WILDLIFE HABITAT	\$ 8,149	\$ 1,726	\$ 1,722	\$ 3,102	\$ 11,444
100-00-43585-000-000	STATE AID WILDLIFE ABATEMENT	\$ 44,560	\$ 28,990	\$ -	\$ 28,990	\$ 22,426
100-00-43586-000-000	FOREST ROADS	\$ 16,509	\$ 11,524	\$ 18,984	\$ 18,984	\$ 16,524
100-00-43587-000-000	DNR RECYCLING GRANT	\$ 80,310	\$ 80,310	\$ 80,348	\$ 80,348	\$ 87,378
100-00-43589-000-000	STATE AID LCC COSTSHARE	\$ 131,295	\$ 74,200	\$ -	\$ 52,540	\$ 67,700
100-00-43590-000-000	LCC-AQUATIC INVASIVE SPECIES	\$ -	\$ 13,466	\$ 12,119	\$ 12,119	\$ 13,466
100-00-43591-000-000	LCC-CLEAN BOATS CLEAN WATER	\$ -	\$ 21,000	\$ 5,250	\$ 21,000	\$ 21,000
100-00-43592-000-000	LCC-DATCAP	\$ 89,955	\$ 118,219	\$ 89,955	\$ 191,057	\$ 99,901
100-00-43599-000-000	LCC-PRIVATE DONATIONS SECOLA	\$ 13,017	\$ 13,000	\$ 13,001	\$ 13,001	\$ 13,000
100-00-44100-000-000	INSPECTIONS	\$ 27,768	\$ 31,359	\$ 22,995	\$ 28,727	\$ 31,000
100-00-44401-000-000	LAND USE PERMITS	\$ 37,210	\$ 25,865	\$ 14,427	\$ 32,824	\$ 37,210
100-00-44401-101-000	ZON - TOURIST ROOMING HOUSE (TRH-VRBO)	\$ -	\$ 3,600	\$ -	\$ -	\$ 3,600
100-00-44402-000-000	SANITARY PERMITS COUNTY	\$ 18,187	\$ 17,000	\$ 9,000	\$ 16,750	\$ 18,500
100-00-44404-000-000	PUBLIC HEARINGS	\$ 20,600	\$ 15,000	\$ 1,850	\$ 9,050	\$ 9,000
100-00-44405-000-000	ZON - MISC REVENUE	\$ 1,425	\$ 1,000	\$ 1,050	\$ 4,593	\$ 1,950
100-00-44405-101-000	ZON - CERTIFIED SURVEY MAP (CSM)	\$ -	\$ 800	\$ -	\$ -	\$ -
100-00-44405-102-000	ZON - SOIL REPORT	\$ -	\$ 1,200	\$ -	\$ -	\$ -
100-00-44405-103-000	ZON - INSPECTIONS	\$ -	\$ 2,500	\$ -	\$ -	\$ -
100-00-44422-000-000	NON-AFDC APPLICATION FEE	\$ 110	\$ 50	\$ -	\$ 50	\$ 50
100-00-44426-000-000	CHILD SUPPORT-MISCELLANEOUS	\$ 100	\$ -	\$ 4	\$ 25	\$ -
100-00-44444-000-000	NONMETALLIC MINING PERMIT FEES	\$ 5,405	\$ 5,175	\$ 2,385	\$ 2,385	\$ 5,405
100-00-44448-000-000	BUILDING PERMITS	\$ 15,959	\$ 23,374	\$ 9,424	\$ 19,588	\$ 15,000

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-44449-000-000	ANNUAL TEMPORARY USE	\$	3,200	\$	3,600	\$	4,200	\$	5,400	\$	6,000
100-00-45110-000-000	COURT COLLECTIONS	\$	651	\$	1,000	\$	669	\$	963	\$	725
100-00-45111-000-000	ZON - CITATIONS	\$	5,892	\$	7,500	\$	400	\$	400	\$	2,000
100-00-45130-000-000	BOND DEFAULTS	\$	3,850	\$	2,500	\$	3,500	\$	4,650	\$	1,500
100-00-45140-000-000	RESTITUTION SURCHARGE	\$	2,589	\$	100	\$	1,681	\$	1,744	\$	2,800
100-00-46105-000-000	FAMILY COURT COUSELING FND	\$	1,005	\$	500	\$	285	\$	630	\$	750
100-00-46110-000-000	COUNTY CLERK FEES	\$	1,535	\$	400	\$	605	\$	1,120	\$	1,000
100-00-46115-000-000	CORONER PERMITS	\$	21,200	\$	18,700	\$	8,400	\$	18,700	\$	30,000
100-00-46120-000-000	COUNTY TREASURER FEES	\$	1,560	\$	1,000	\$	835	\$	1,235	\$	1,500
100-00-46127-000-000	FORCLOSURE FEE	\$	-	\$	500	\$	750	\$	6,219	\$	2,500
100-00-46130-000-000	CIRCUIT COURT FEES & PROBATE	\$	67,408	\$	30,000	\$	17,157	\$	41,049	\$	35,000
100-00-46135-000-000	DISTRICT ATTORNEY MISC. FEES	\$	1,128	\$	1,000	\$	631	\$	652	\$	1,300
100-00-46136-000-000	ATTORNEY FEE DUE COUNTY	\$	7,944	\$	5,000	\$	940	\$	2,699	\$	3,500
100-00-46137-000-000	GUARD AD LITEM FEE-COUNTY	\$	5,418	\$	5,000	\$	2,185	\$	10,590	\$	5,000
100-00-46140-001-000	DEEDS/MTGS COUNTY	\$	19,140	\$	19,800	\$	9,300	\$	19,455	\$	21,000
100-00-46140-003-000	CERTIFIEDS COUNTY REVENUE	\$	5,183	\$	5,000	\$	2,924	\$	5,741	\$	6,500
100-00-46150-000-000	LANDINFORMATION REVENUE CO SHA	\$	10,168	\$	10,000	\$	4,960	\$	10,000	\$	10,000
100-00-46160-000-000	LCC - MITIGATION FEES	\$	-	\$	-	\$	350	\$	1,050	\$	1,050
100-00-46190-000-000	SALE OF PLATS & MAPS	\$	1,150	\$	400	\$	171	\$	325	\$	-
100-00-46210-000-000	SHERIFF FEES	\$	4,106	\$	4,000	\$	1,911	\$	4,538	\$	4,000
100-00-46213-000-000	1ST TIME OFFENDER PROGRAM	\$	675	\$	350	\$	400	\$	400	\$	450
100-00-46215-000-000	JAIL REIMBURSEMENTS	\$	4,856	\$	4,300	\$	1,610	\$	4,167	\$	4,500
100-00-46216-000-000	CRIME PREVENTIOIN FUNDING BRD.	\$	1,060	\$	640	\$	318	\$	720	\$	640
100-00-46223-000-000	CODE RED	\$	-	\$	-	\$	-	\$	-	\$	-
100-00-46225-000-000	INMATE REVENUE	\$	68,575	\$	26,000	\$	17,279	\$	32,981	\$	32,000
100-00-46510-000-000	COUNTY NURSE MISC REVENUE	\$	17,710	\$	3,380	\$	226	\$	3,456	\$	3,380
100-00-46512-000-000	REPRODUCTIVE HEALTH SERVICES	\$	4,903	\$	3,600	\$	2,169	\$	5,140	\$	4,500
100-00-46513-000-000	HEALTH-VACCINES	\$	-	\$	4,000	\$	209	\$	4,494	\$	4,000
100-00-46514-000-000	HEALTH-WELL WATER TESTING	\$	-	\$	5,620	\$	5,010	\$	6,375	\$	6,000
100-00-46520-000-000	ADRC PROGRAM INCOME	\$	8	\$	-	\$	-	\$	-	\$	-
100-00-46520-230-01	ADRCNUT FLORENCE CONG	\$	-	\$	-	\$	-	\$	-	\$	4,500
100-00-46520-230-012	ADRCNUT FLORENCE HDM	\$	-	\$	-	\$	-	\$	-	\$	5,500
100-00-46520-230-02	ADRCNUT AURORA CONG	\$	-	\$	-	\$	-	\$	-	\$	6,000
100-00-46520-230-022	ADRCNUT AURORA HDM	\$	-	\$	-	\$	-	\$	-	\$	3,000
100-00-46520-230-03	ADRCNUT FENCE CONG	\$	-	\$	-	\$	-	\$	-	\$	4,500
100-00-46520-230-04	ADRCNUT TIPLER CONG	\$	-	\$	-	\$	-	\$	-	\$	1,500
100-00-46520-241-000	ADRC PROGRAM INCOME	\$	25	\$	-	\$	-	\$	-	\$	-
100-00-46520-245-000	ADRC TRANSP PL	\$	-	\$	-	\$	-	\$	-	\$	900
100-00-46525-000-000	EFSP	\$	-	\$	5,531	\$	-	\$	-	\$	-
100-00-46531-000-000	FENCE FERN C-1; MEAL SITE	\$	2,158	\$	2,000	\$	1,191	\$	2,788	\$	-
100-00-46532-000-000	FLORENCE C-1 MEAL SITE	\$	6,061	\$	4,500	\$	2,105	\$	5,241	\$	-
100-00-46533-000-000	FLORENCE C-2; HOMEBOUND	\$	7,803	\$	6,500	\$	3,232	\$	7,908	\$	-
100-00-46534-000-000	HILLCREST C-1; MIEAL SITE	\$	11,906	\$	6,000	\$	5,400	\$	11,858	\$	-
100-00-46535-000-000	HILLCREST C-2 HOMEBOUND	\$	3,456	\$	3,500	\$	2,127	\$	4,859	\$	-
100-00-46536-000-000	TIPLER C-1; MEAL SITE	\$	1,271	\$	1,500	\$	568	\$	1,271	\$	-
100-00-46537-000-000	TRANSPORTATION	\$	5,173	\$	750	\$	197	\$	470	\$	-
100-00-46711-000-000	MEMORIALS/DONATIONS CARRYOVER	\$	-	\$	-	\$	500	\$	500	\$	-
100-00-46712-000-000	LIBRARY CHARGES	\$	3,864	\$	900	\$	267	\$	22	\$	-
100-00-46721-000-000	OST REVENUE	\$	-	\$	-	\$	-	\$	-	\$	30,000
100-00-46725-000-000	EXTENSION CONFERENCE/PROGRAMS	\$	33,434	\$	-	\$	27,203	\$	40,377	\$	-
100-00-46731-000-000	COUNTY SKI HILL REVENUE	\$	31,048	\$	35,000	\$	20,557	\$	35,000	\$	35,000
100-00-46732-000-000	COUNTY PARKS REVENUE	\$	59,930	\$	55,000	\$	36,165	\$	56,831	\$	60,000
100-00-46734-000-000	COUNTY FOREST REVENUE	\$	416,680	\$	540,000	\$	374,516	\$	962,730	\$	540,000
100-00-46735-000-000	MISC. COUNTY FOREST REVENUE	\$	7,346	\$	3,000	\$	450	\$	700	\$	3,000
100-00-46736-000-000	RESOURCE CENTER REVENUE REIM.	\$	64,772	\$	64,169	\$	22,693	\$	64,169	\$	61,678
100-00-46736-101-000	RESOURCE CENTER - INSURANCE REIMB.	\$	75,795	\$	-	\$	-	\$	-	\$	-
100-00-46738-000-000	MISC WILDLIFE HABITAT REV	\$	1,583	\$	-	\$	-	\$	853	\$	-
100-00-46739-000-000	BOAT LANDING FEES CARRYOVER	\$	8,571	\$	-	\$	1,887	\$	8,930	\$	-
100-00-46740-000-000	LCC TREE PLANTER RENTAL	\$	-	\$	-	\$	11	\$	11	\$	20
100-00-46745-000-000	MISC REV	\$	-	\$	500	\$	-	\$	-	\$	-
100-00-46800-000-000	MISCELLANEOUS INCOME	\$	-	\$	-	\$	210	\$	210	\$	-
100-00-46805-000-000	RE TAX OVERPAYMENT	\$	(4,335)	\$	-	\$	4,302	\$	4,351	\$	-
100-00-47350-000-000	EXTENSION-POSTAGE REV.	\$	1,389	\$	1,389	\$	695	\$	1,389	\$	1,389
100-00-47400-000-000	CENTRAL DUPLICATION REVENUE	\$	3,688	\$	4,000	\$	1,805	\$	4,088	\$	4,000
100-00-47401-000-000	LANDSHARK COPIES	\$	17,328	\$	17,000	\$	8,836	\$	20,521	\$	18,000
100-00-47475-000-000	INTERGOVT CHARGES LAND CONSERV	\$	-	\$	500	\$	-	\$	-	\$	-
100-00-47480-000-000	IT REIMBURSEMENTS	\$	337	\$	8,000	\$	0	\$	-	\$	8,000
100-00-48100-000-000	INTEREST ON GENERAL FUND INVES	\$	510,270	\$	225,000	\$	254,397	\$	383,616	\$	276,800
100-00-48150-000-000	INTEREST EARNED-BARRENS FUND	\$	73,357	\$	55,000	\$	31,572	\$	47,333	\$	48,000
100-00-48200-000-000	RENT OF COUNTY PROPERTY	\$	4,337	\$	6,300	\$	3,664	\$	5,247	\$	-
100-00-48205-000-000	RENT-REC BUILDING	\$	6,550	\$	4,000	\$	6,300	\$	10,500	\$	7,200
100-00-48206-000-000	PEPSI POP MACHINE FUND	\$	805	\$	300	\$	373	\$	553	\$	300
100-00-48301-000-000	SALE OF COUNTY EQUIPMENT	\$	4,503	\$	-	\$	-	\$	-	\$	-
100-00-48330-000-000	GF - PAYBACK ON EDC LAND PURCHASE	\$	7,890	\$	-	\$	-	\$	-	\$	-
100-00-48509-000-000	DONATIONS - CANINE UNIT	\$	2,914	\$	-	\$	-	\$	-	\$	-
100-00-48551-000-000	MISC - BEHAVIOR HEALTH	\$	-	\$	-	\$	1,500	\$	1,500	\$	-
100-00-49100-000-000	APPLIED FUNDS	\$	196,045	\$	106,642	\$	-	\$	106,642	\$	-
100-00-49990-000-000	GENERAL FUND-TRANSFER	\$	-	\$	708,800	\$	-	\$	-	\$	-
Total Revenue (excludes property tax)		\$	4,927,467	\$	5,104,532	\$	2,783,170	\$	5,670,804	\$	4,215,613

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-41110-000-000	PROPERTY TAXES	\$ 3,320,120	\$ 3,466,746	\$ 3,466,746	\$ 3,466,746	\$ 4,301,669
<b>Total Revenue-Genal Fund</b>		<b>\$ 8,247,587</b>	<b>\$ 8,571,278</b>	<b>\$ 6,249,916</b>	<b>\$ 9,137,650</b>	<b>\$ 8,517,282</b>
100-00-51101-101-000	COUNTY BOARD-BOARD PER DIEM	\$ 16,625	\$ 17,000	\$ 6,700.00	\$ 17,000	\$ 17,000
100-00-51101-110-000	COUNTY BOARD-DEPT HEAD / ELECTED OFFICIALS	\$ 9,490	\$ 9,490	\$ 4,511.28	\$ 9,490	\$ 9,774
100-00-51101-190-000	COUNTY BOARD-WISCONSIN RETIREMENT	\$ 655	\$ 660	\$ 313.56	\$ 650	\$ 704
100-00-51101-191-000	COUNTY BOARD-SOCIAL SECURITY	\$ 1,555	\$ 1,642	\$ 666.30	\$ 1,640	\$ 1,660
100-00-51101-192-000	COUNTY BOARD-MEDICAL INSURANCE	\$ 2,338	\$ 2,437	\$ 1,214.38	\$ 2,435	\$ 1,505
100-00-51101-193-000	COUNTY BOARD-LIFE INSURANCE	\$ 15	\$ 15	\$ 6.80	\$ 15	\$ 18
100-00-51101-194-000	COUNTY BOARD-WORKERS COMP	\$ 16	\$ 45	\$ 12.53	\$ 45	\$ 46
100-00-51101-197-000	COUNTY BOARD-MEDICARE PART SOCIAL SECURITY	\$ 364	\$ 384	\$ 155.84	\$ 380	\$ 388
100-00-51101-205-000	COUNTY BOARD-TELEPHONES	\$ 201	\$ -	\$ 50.00	\$ 90	\$ 120
100-00-51101-220-000	COUNTY BOARD-LEGAL EXPENSES	\$ 13,898	\$ 18,000	\$ 7,057.00	\$ 17,500	\$ 15,000
100-00-51101-221-000	COUNTY BOARD UNION NEGOTIATIONS	\$ 621	\$ 10,000	\$ -	\$ 9,500	\$ 10,000
100-00-51101-302-000	COUNTY BOARD/OFFICE SUPPLIES	\$ 2,452	\$ 2,000	\$ 1,850.13	\$ 2,000	\$ 2,000
100-00-51101-303-000	POP MACHINE FUND - EXPENSES	\$ 751	\$ -	\$ 693.28	\$ 693	\$ 300
100-00-51101-305-000	COUNTY BOARD-BOARD MILEAGE/MISC. EXP	\$ 5,378	\$ 3,500	\$ 2,029.86	\$ 4,558	\$ 5,000
100-00-51101-309-000	COUNTY BOARD/POSTAGE AND ENVELOPES	\$ 2,372	\$ 1,000	\$ 783.70	\$ 1,277	\$ 1,500
100-00-51101-322-000	COUNTY BOARD-PUBLISHING IN NEWSPAPERS	\$ 4,905	\$ 4,000	\$ 1,715.76	\$ 4,000	\$ 4,000
100-00-51101-323-000	COUNTY BOARD SEMINARS TRAINING	\$ 667	\$ 500	\$ 82.02	\$ 350	\$ 700
100-00-51101-390-000	COUNTY BOARD MISC SUPPLIES	\$ -	\$ -	\$ 759.00	\$ 759	\$ -
100-00-51101-551-000	COUNTY BOARD-WIS. CO. DUES	\$ 4,292	\$ 4,300	\$ 4,292.00	\$ 4,300	\$ 10,000
100-00-51102-101-000	LEGISLATIVE COMMITTEE-BOARD PER DIEM	\$ 760	\$ 1,000	\$ 800.00	\$ 1,240	\$ 640
100-00-51102-191-000	LEGISLATIVE COMMITTEE-SOCIAL SECURITY	\$ 47	\$ 62	\$ 49.60	\$ 80	\$ 40
100-00-51102-194-000	LEGISLATIVE WORKERS COMP EXP	\$ -	\$ -	\$ 0.55	\$ 5	\$ 1
100-00-51102-197-000	LEGISLATIVE COMMITTEE-MEDICARE	\$ 11	\$ 15	\$ 11.60	\$ 25	\$ 9
100-00-51102-305-000	LEGISLATIVE COMMITTEE/BOARD MILEAGE/MISC. EXP	\$ 213	\$ 250	\$ 239.40	\$ 400	\$ 13
100-00-51210-110-000	COURT PMTS TO STATE-DEPT HEAD/ELECTED OFFICIALS	\$ 50,536	\$ 51,539	\$ 23,787.12	\$ 51,539	\$ 52,569
100-00-51210-112-000	COURT PMTS TO STATE-DEPUTIES/ELECTED OFFICES ETC.	\$ 35,510	\$ 35,981	\$ 16,339.93	\$ 35,981	\$ 35,981
100-00-51210-120-000	COURT PMTS TO STATE-PROBATE CLERK	\$ 18,069	\$ 18,612	\$ 8,589.96	\$ 18,612	\$ 18,612
100-00-51210-190-000	COURT PMTS TO STATE-WISCONSIN RETIREMENT	\$ 5,939	\$ 7,376	\$ 3,434.30	\$ 10,000	\$ 7,716
100-00-51210-191-000	COURT PMTS TO STATE-SOCIAL SECURITY	\$ 5,700	\$ 6,580	\$ 2,639.64	\$ 6,580	\$ 6,644
100-00-51210-192-000	COURT PMTS TO STATE-MEDICAL INSURANCE	\$ 34,155	\$ 49,695	\$ 24,581.43	\$ 49,695	\$ 49,954
100-00-51210-193-000	COURT PMTS TO STATE-LIFE INSURANCE	\$ 267	\$ 273	\$ 125.26	\$ 273	\$ 284
100-00-51210-194-000	COURT PMTS TO STATE-WORKERS COMP	\$ 249	\$ 226	\$ 75.65	\$ 226	\$ 182
100-00-51210-197-000	COURT PMTS TO STATE-MEDICARE PART SOCIAL SECURITY	\$ 1,333	\$ 1,539	\$ 617.33	\$ 1,539	\$ 1,554
100-00-51210-205-000	COURT PMTS TO STATE-TELEPHONES	\$ 2,064	\$ -	\$ 793.30	\$ 1,769	\$ 1,910
100-00-51210-213-000	COURT PMTS TO STATE/JURY AND BAILIFF COSTS	\$ 5,029	\$ 18,000	\$ -	\$ 2,500	\$ 7,000
100-00-51210-214-000	COURT PMTS TO STATE/WITNESSES COURTS	\$ 685	\$ 1,000	\$ 34.72	\$ 335	\$ 1,000
100-00-51210-214-761	COURT PMTS MENTAL COMMITMENT	\$ 3,036	\$ 3,000	\$ -	\$ 3,036	\$ 3,000
100-00-51210-214-762	COURT PMTS GUARDIANSHIP	\$ 1,045	\$ 1,500	\$ -	\$ 750	\$ 1,000
100-00-51210-215-000	COURT PMTS TO STATE-COURT APPOINTED ATTORNEY	\$ 3,658	\$ 7,500	\$ 558.50	\$ 8,545	\$ 8,000
100-00-51210-217-000	COURT PMTS TO STATE-FAMILY COURT COUNSELING	\$ 750	\$ 1,000	\$ 150.00	\$ 400	\$ 750
100-00-51210-239-000	COURT PMTS TO STATE/TRANSCRIPTS CLERK OF CTS	\$ -	\$ 500	\$ 150.00	\$ 350	\$ 500
100-00-51210-246-000	COURT PMTS INTERRETER	\$ -	\$ 100	\$ 190.00	\$ 665	\$ 500
100-00-51210-302-000	COURT PMTS TO STATE-OFFICE SUPPLIES	\$ 7,732	\$ 2,500	\$ 438.50	\$ 1,581	\$ 2,500
100-00-51210-309-000	COURT PMTS TO STATE/POSTAGE	\$ 1,033	\$ 1,500	\$ 531.92	\$ 1,032	\$ 1,000
100-00-51210-309-722	COURT PMTS TO STATE/POSTAGE JURY	\$ 683	\$ 500	\$ 81.42	\$ 381	\$ 500
100-00-51210-312-000	COURT PMTS TO STATE-DUES	\$ 205	\$ 300	\$ 330.00	\$ 330	\$ 375
100-00-51210-323-000	COURT PMTS TO STATE-SEMINARS/SCHOOLS/TRAINING	\$ 1,839	\$ 3,000	\$ 728.21	\$ 1,653	\$ 2,500
100-00-51210-804-000	COURT PMTS TO STATE-EQUIP PURCHASES	\$ 4,090	\$ -	\$ -	\$ -	\$ -
100-00-51210-990-000	BAIL BOND FORFEITURE CARRY OVER	\$ -	\$ -	\$ -	\$ 2,274	\$ -
100-00-51211-999-000	FAMILY COURT COMMISSIONER	\$ 5,140	\$ 2,500	\$ -	\$ 5,000	\$ 5,000
100-00-51212-310-000	LAW LIBRARY-PUBLICATIONS	\$ 1,320	\$ 1,500	\$ 91.10	\$ 1,388	\$ 1,500
100-00-51213-237-751	GUARDIAN AD LITEM-JUVENILE	\$ 7,960	\$ 3,000	\$ 4,345.00	\$ 10,760	\$ 8,000
100-00-51213-237-752	GUARDIAN AD LITEM-MENTAL GUARDIANSHIP	\$ 10,077	\$ 9,500	\$ 180.00	\$ 1,680	\$ 8,000
100-00-51213-237-753	GUARDIAN AD LITEM-FAMILY CASES	\$ 14,256	\$ 12,000	\$ 12,208.60	\$ 25,898	\$ 16,000
100-00-51213-237-754	GUARDIAN AD LITEM-OTHER	\$ 1,320	\$ 1,500	\$ -	\$ 500	\$ 1,000
100-00-51310-121-000	DISTRICT ATTORNEY-ADMIN ASSISTANT	\$ 42,018	\$ 24,801	\$ 18,499.92	\$ 28,500	\$ 24,330
100-00-51310-123-000	DISTRICT ATTORNEY-VICTIM WITNESS COORDINATOR	\$ -	\$ 15,747	\$ -	\$ -	\$ 16,220
100-00-51310-190-000	DISTRICT ATTORNEY-WISCONSIN RETIREMENT	\$ 2,330	\$ 2,818	\$ 1,132.66	\$ 2,800	\$ 2,920
100-00-51310-191-000	DISTRICT ATTORNEY-SOCIAL SECURITY	\$ 2,592	\$ 2,514	\$ 1,142.79	\$ 2,500	\$ 2,514
100-00-51310-192-000	DISTRICT ATTORNEY-MEDICAL INSURANCE	\$ 6,536	\$ -	\$ -	\$ 1,360	\$ -
100-00-51310-193-000	DISTRICT ATTORNEY-LIFE INSURANCE	\$ 125	\$ 136	\$ 57.28	\$ 100	\$ 142
100-00-51310-194-000	DISTRICT ATTORNEY-WORKERS COMP	\$ 416	\$ 96	\$ 13.10	\$ 292	\$ 507
100-00-51310-197-000	DISTRICT ATTORNEY-MEDICARE PART SOCIAL SECURITY	\$ 606	\$ 588	\$ 267.26	\$ 590	\$ 588
100-00-51310-205-000	DISTRICT ATTORNEY-TELEPHONES	\$ 665	\$ -	\$ 529.80	\$ 909	\$ 615
100-00-51310-214-000	DISTRICT ATTORNEY/WITNESSES COURTS	\$ -	\$ -	\$ 26.56	\$ 27	\$ -
100-00-51310-239-000	DISTRICT ATTORNEY/TRANSCRIPTS CLERK OF CTS	\$ 31	\$ -	\$ 16.00	\$ 16	\$ 30
100-00-51310-240-000	DISTRICT ATTORNEY/PAPER SERVICE SHERIFF	\$ 40	\$ -	\$ 26.00	\$ 220	\$ 40
100-00-51310-302-000	DISTRICT ATTORNEY-OFFICE SUPPLIES	\$ 2,359	\$ 2,500	\$ 2,596.90	\$ 3,245	\$ 2,500
100-00-51310-306-000	DISTRICT ATTORNEY COPIES	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51310-309-000	DISTRICT ATTORNEY/POSTAGE AND ENVELOPES	\$ 83	\$ 150	\$ 70.14	\$ 150	\$ 75
100-00-51310-312-000	DISTRICT ATTORNEY-DUES	\$ -	\$ 100	\$ 50.00	\$ 100	\$ 50
100-00-51310-313-000	DISTRICT ATTORNEY BODY CAM SUBSCRIPTION	\$ -	\$ -	\$ 536.25	\$ 536	\$ 536
100-00-51310-323-000	DISTRICT ATTORNEY SEMINARS/SCHOOL	\$ 1,030	\$ 1,000	\$ -	\$ 500	\$ 1,000
100-00-51310-391-000	DISTRICT ATTORNEY/POSTAGE VICTIM WITNESS	\$ 80	\$ 150	\$ 35.22	\$ 100	\$ 75

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-51310-803-000	DISTRICT ATTORNEY-COMPUTER SOFTWARE/HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51330-110-000	CHILD SUPPORT-DEPT HEAD / ELECTED OFFICIALS	\$ 60,155	\$ 56,802	\$ 17,422.19	\$ 55,000	\$ 56,802	\$ 56,802
100-00-51330-121-000	CHILD SUPPORT-ADMIN ASSISTANT	\$ 16,501	\$ 20,049	\$ 10,470.70	\$ 18,500	\$ 22,552	\$ 22,552
100-00-51330-190-000	CHILD SUPPORT-WISCONSIN RETIREMENT	\$ 3,520	\$ 3,948	\$ 1,206.14	\$ 3,900	\$ 4,090	\$ 4,090
100-00-51330-191-000	CHILD SUPPORT-SOCIAL SECURITY	\$ 4,375	\$ 4,764	\$ 1,595.94	\$ 4,700	\$ 4,920	\$ 4,920
100-00-51330-192-000	CHILD SUPPORT-MEDICAL INSURANCE	\$ 21,849	\$ 22,158	\$ 8,231.28	\$ 22,150	\$ 22,280	\$ 22,280
100-00-51330-193-000	CHILD SUPPORT-LIFE INSURANCE	\$ 136	\$ 136	\$ 47.30	\$ 136	\$ 142	\$ 142
100-00-51330-194-000	CHILD SUPPORT-WORKERS COMP	\$ 130	\$ 303	\$ 47.38	\$ 303	\$ 135	\$ 135
100-00-51330-197-000	CHILD SUPPORT-MEDICARE PART SOCIAL SECURITY	\$ 1,023	\$ 1,114	\$ 373.23	\$ 1,115	\$ 1,151	\$ 1,151
100-00-51330-205-000	CHILD SUPPORT-TELEPHONES	\$ 815	\$ -	\$ 314.42	\$ 566	\$ 768	\$ 768
100-00-51330-220-000	CHILD SUPPORT-LEGAL EXPENSES	\$ 1,040	\$ 2,000	\$ 1,316.60	\$ 1,577	\$ 2,700	\$ 2,700
100-00-51330-240-000	CHILD SUPPORT-PAPER SERVICE SHERIFF	\$ 584	\$ 500	\$ 125.00	\$ 500	\$ 500	\$ 500
100-00-51330-302-000	CHILD SUPPORT-OFFICE SUPPLIES	\$ 2,016	\$ 1,600	\$ 239.74	\$ 900	\$ 1,000	\$ 1,000
100-00-51330-304-000	CHILD SUPPORT TRAVEL EXPENSE	\$ -	\$ 1,000	\$ -	\$ 400	\$ 250	\$ 250
100-00-51330-309-000	CHILD SUPPORT/POSTAGE AND ENVELOPES	\$ 229	\$ 350	\$ 186.07	\$ 200	\$ 350	\$ 350
100-00-51330-312-000	CHILD SUPPORT DUES	\$ 100	\$ 100	\$ 100.00	\$ 100	\$ 100	\$ 100
100-00-51330-322-000	CHILD SUPPORT PUBLISHING IN NEWSPAPER	\$ 10	\$ 50	\$ -	\$ -	\$ -	\$ -
100-00-51330-323-000	CHILD SUPPORT/SEMINARS/SCHOOLS/TRAINING	\$ 591	\$ 200	\$ -	\$ -	\$ 500	\$ 500
100-00-51330-339-000	CHILD SUPPORT-PATERNITY TESTING	\$ -	\$ 150	\$ -	\$ 69	\$ 150	\$ 150
100-00-51351-803-000	CHILD SUPPORT-COMPUTER SOFTWARE/HARDWARE	\$ 250	\$ 300	\$ 83.30	\$ 150	\$ 240	\$ 240
100-00-51351-110-000	COUNTY CORONER-DEPT HEAD / ELECTED OFFICIALS	\$ 19,706	\$ 19,577	\$ 9,160.52	\$ 19,577	\$ 21,637	\$ 21,637
100-00-51351-112-000	COUNTY CORONER DEP/ELEC OFFICES	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
100-00-51351-191-000	COUNTY CORONER-SOCIAL SECURITY	\$ 1,179	\$ 1,214	\$ 546.44	\$ 1,200	\$ 1,806	\$ 1,806
100-00-51351-194-000	COUNTY CORONER-WORKERS COMP	\$ 611	\$ 562	\$ 262.81	\$ 562	\$ 836	\$ 836
100-00-51351-197-000	COUNTY CORONER-MEDICARE PART SOCIAL SECURITY	\$ 276	\$ 284	\$ 127.83	\$ 283	\$ 422	\$ 422
100-00-51351-205-000	COUNTY CORONER-TELEPHONES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51351-247-000	COUNTY CORONER/AUTOPIES CORONER	\$ 9,536	\$ 8,000	\$ 2,630.00	\$ 8,000	\$ 7,000	\$ 7,000
100-00-51351-302-000	COUNTY CORONER OFFICE SUPPLIES	\$ 252	\$ 300	\$ -	\$ 250	\$ 300	\$ 300
100-00-51351-304-000	COUNTY CORONER-TRAVEL EXPENSES-EMPLOYEES	\$ 3,083	\$ 3,000	\$ 1,384.60	\$ 3,000	\$ 3,000	\$ 3,000
100-00-51351-312-000	COUNTY CORONER DUES	\$ 60	\$ -	\$ -	\$ -	\$ 120	\$ 120
100-00-51351-323-000	CO CORONER SEMINARS SCHOOL TRAIN	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
100-00-51420-102-000	COUNTY CLERK'S OFFICE-ADMINISTRATIVE COORDINATOR	\$ 21,411	\$ 21,695	\$ 10,178.28	\$ 21,695	\$ 22,053	\$ 22,053
100-00-51420-110-000	CLERK'S OFFICE-DEPT HEAD/ELECTED OFFICIALS	\$ 57,379	\$ 59,728	\$ 27,270.24	\$ 59,727	\$ 60,858	\$ 60,858
100-00-51420-112-000	CLERK'S OFFICE-DEPUTIES/ELECTED OFFICES ETC.	\$ 59,657	\$ 56,257	\$ 25,183.90	\$ 56,257	\$ 55,037	\$ 55,037
100-00-51420-190-000	COUNTY CLERK'S OFFICE-WISCONSIN RETIREMENT	\$ 8,026	\$ 8,081	\$ 3,645.39	\$ 8,081	\$ 8,353	\$ 8,353
100-00-51420-191-000	COUNTY CLERK'S OFFICE-SOCIAL SECURITY	\$ 8,896	\$ 8,569	\$ 3,567.45	\$ 8,568	\$ 8,553	\$ 8,553
100-00-51420-192-000	COUNTY CLERK'S OFFICE-MEDICAL INSURANCE	\$ 34,067	\$ 33,489	\$ 16,448.46	\$ 33,490	\$ 24,371	\$ 24,371
100-00-51420-193-000	COUNTY CLERK'S OFFICE-LIFE INSURANCE	\$ 196	\$ 189	\$ 86.20	\$ 190	\$ 195	\$ 195
100-00-51420-194-000	COUNTY CLERK'S OFFICE-WORKERS COMP	\$ 235	\$ 345	\$ 106.49	\$ 345	\$ 235	\$ 235
100-00-51420-197-000	CLERK'S OFFICE-MEDICARE	\$ 2,081	\$ 2,004	\$ 834.40	\$ 2,004	\$ 2,000	\$ 2,000
100-00-51420-205-000	COUNTY CLERK'S OFFICE-TELEPHONES	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51420-302-000	COUNTY CLERK'S OFFICE-OFFICE SUPPLIES	\$ 1,717	\$ 3,000	\$ 906.92	\$ 2,500	\$ 1,600	\$ 1,600
100-00-51420-304-000	COUNTY CLERK'S OFFICE TRAVEL EXPENSE	\$ -	\$ -	\$ 114.80	\$ 114	\$ 120	\$ 120
100-00-51420-309-000	COUNTY CLERK'S OFFICE/POSTAGE AND ENVELOPES	\$ (478)	\$ 4,000	\$ 4,906.66	\$ 7,406	\$ 4,000	\$ 4,000
100-00-51420-312-000	COUNTY CLERK'S OFFICE-DUES	\$ 25	\$ 460	\$ 150.00	\$ 350	\$ 150	\$ 150
100-00-51440-141-000	ELECTIONS-CANVASSERS	\$ 261	\$ 240	\$ 185.20	\$ 185	\$ 250	\$ 250
100-00-51440-304-000	ELECTIONS/TRAVEL EXPENSES-EMPLOYEES	\$ 11	\$ 50	\$ -	\$ 50	\$ -	\$ -
100-00-51440-313-000	ELECTIONS-ELECTION BALLOTS	\$ 23,560	\$ 20,000	\$ 11,465.75	\$ 19,000	\$ 22,000	\$ 22,000
100-00-51440-314-000	ELECTIONS SUPPLIES	\$ 518	\$ -	\$ 704.53	\$ 705	\$ 1,000	\$ 1,000
100-00-51440-322-000	ELECTIONS-PUBLISHING IN NEWSPAPERS	\$ 3,347	\$ 4,000	\$ 1,845.25	\$ 3,500	\$ 2,800	\$ 2,800
100-00-51470-206-000	COPIER/ZEROX DEPARTMENT-EQUIP. SERV. AGREEMENTS	\$ 4,021	\$ 3,420	\$ 1,454.21	\$ 3,420	\$ -	\$ -
100-00-51470-302-000	COPIER/ZEROX DEPARTMENT	\$ 62	\$ 1,000	\$ 625.35	\$ 1,000	\$ 1,000	\$ 1,000
100-00-51500-105-000	FINANCE FINANCE MANAGER	\$ 96,527	\$ 102,164	\$ 46,389.36	\$ 102,164	\$ 102,155	\$ 102,155
100-00-51500-112-000	FINANCE FINANCIAL ASSISTANT	\$ 30,473	\$ 34,850	\$ 16,850.03	\$ 34,850	\$ 35,636	\$ 35,636
100-00-51500-129-000	FINANCE OVER-TIME	\$ 1,680	\$ -	\$ 298.40	\$ 824	\$ 1,066	\$ 1,066
100-00-51500-190-000	FINANCE WISCONSIN RETIREMENT	\$ 8,881	\$ 9,522	\$ 4,416.36	\$ 9,522	\$ 9,998	\$ 9,998
100-00-51500-191-000	FINANCE SOCIAL SECURITY	\$ 6,355	\$ 8,495	\$ 3,548.63	\$ 8,500	\$ 8,609	\$ 8,609
100-00-51500-192-000	FINANCE MEDICAL INSURANCE	\$ 39,725	\$ 41,305	\$ 20,799.60	\$ 41,300	\$ 41,510	\$ 41,510
100-00-51500-193-000	FINANCE LIFE INSURANCE	\$ 199	\$ 204	\$ 96.60	\$ 204	\$ 213	\$ 213
100-00-51500-194-000	FINANCE WORKERS COMP EXP	\$ 219	\$ 445	\$ 107.95	\$ 445	\$ 236	\$ 236
100-00-51500-197-000	FINANCE MEDICARE PART SOCIAL SECURITY	\$ 1,486	\$ 1,987	\$ 829.87	\$ 1,988	\$ 2,013	\$ 2,013
100-00-51500-223-000	FINANCE AUDIT AND ACCOUNTING	\$ 71,348	\$ 40,000	\$ 46,730.23	\$ 62,815	\$ 49,000	\$ 49,000
100-00-51500-323-000	FINANCE SEMINARS/SCHOOLS/TRAINING	\$ 211	\$ 1,200	\$ -	\$ -	\$ 500	\$ 500
100-00-51500-551-000	FINANCE DUES	\$ 5,682	\$ 5,700	\$ 5,682.00	\$ 5,707	\$ 25	\$ 25
100-00-51500-803-000	FINANCE SOFTWARE	\$ -	\$ 11,000	\$ 5,614.52	\$ -	\$ 5,615	\$ 5,615
100-00-51510-223-000	AUDITING & ACCOUNTING	\$ 1,422	\$ -	\$ 82.26	\$ 82	\$ -	\$ -
100-00-51520-110-000	TREASURER'S OFFICE-DEPT HEAD/ELECTED OFFICIALS	\$ 47,928	\$ 51,539	\$ 23,787.12	\$ 51,538	\$ 52,569	\$ 52,569
100-00-51520-112-000	TREASURER'S OFFICE-DEPUTIES/ELECTED OFFICES ETC.	\$ 36,404	\$ 73,421	\$ 15,896.78	\$ 55,600	\$ 55,637	\$ 55,637
100-00-51520-190-000	COUNTY TREASURER'S OFFICE-WISCONSIN RETIREMENT	\$ 5,821	\$ 7,644	\$ 2,758.21	\$ 7,640	\$ 7,791	\$ 7,791
100-00-51520-191-000	COUNTY TREASURER'S OFFICE-SOCIAL SECURITY	\$ 4,856	\$ 6,819	\$ 2,237.56	\$ 6,800	\$ 6,709	\$ 6,709
100-00-51520-192-000	COUNTY TREASURER'S OFFICE-MEDICAL INSURANCE	\$ 39,696	\$ 53,336	\$ 18,873.61	\$ 53,335	\$ 49,694	\$ 49,694
100-00-51520-193-000	COUNTY TREASURER'S OFFICE-LIFE INSURANCE	\$ 226	\$ 303	\$ 93.82	\$ 303	\$ 359	\$ 359
100-00-51520-194-000	COUNTY TREASURER'S OFFICE-WORKERS COMP	\$ 144	\$ 253	\$ 67.47	\$ 252	\$ 184	\$ 184
100-00-51520-197-000	TREASURER'S OFFICE-MEDICARE	\$ 1,136	\$ 1,812	\$ 523.35	\$ 1,800	\$ 1,569	\$ 1,569
100-00-51520-205-000	COUNTY TREASURER'S OFFICE-TELEPHONES	\$ 52	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51520-302-000	COUNTY TREASURER'S OFFICE/OFFICE SUPPLIES	\$ 1,124	\$ 1,000	\$ 472.17	\$ 1,066	\$ 1,200	\$ 1,200
100-00-51520-304-000	COUNTY TREASURER OFF/TRAVEL EXPENSES-EMPLOYEES	\$ -	\$ 100	\$ 57.54	\$ 100	\$ 100	\$ 100
100-00-51520-309-000	COUNTY TREASURER OFF/POSTAGE AND ENVELOPES	\$ 1,451	\$ 1,500	\$ 850.61	\$ 1,500	\$ 1,500	\$ 1,500
100-00-51520-322-000	TREASURE'S PUBLISHING IN NEWSPAPER	\$ 40	\$ 200	\$ 43.00	\$ 200	\$ 150	\$ 150

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-51520-323-000	COUNTY TREASURER OFF/SEMINARS/SCHOOLS/TRAINING	\$ 256	\$ 1,800	\$ 199.96	\$ 1,000	\$ 1,800
100-00-51520-324-000	COUNTY TREASURER OFF/SOFTWARE MAINT/TECH SUPP.	\$ 6,256	\$ 20,600	\$ 15,879.85	\$ 20,600	\$ 20,000
100-00-51600-101-000	BUILDING & GROUNDS/BOARD PER DIEM	\$ 720	\$ 1,200	\$ 460.00	\$ 1,000	\$ 1,200
100-00-51600-103-000	BUILDING & GROUNDS-IANITOR	\$ 6,075	\$ 13,591	\$ 1,828.35	\$ 9,500	\$ 18,998
100-00-51600-110-000	BUILDING & GROUNDS-DEPT HEAD / ELECTED OFFICIALS	\$ 44,486	\$ 49,712	\$ 24,569.21	\$ 42,000	\$ 57,564
100-00-51600-190-000	BUILDING & GROUNDS-WISCONSIN RETIREMENT	\$ 3,076	\$ 3,455	\$ 1,701.86	\$ 3,400	\$ 4,145
100-00-51600-191-000	BUILDING & GROUNDS-SOCIAL SECURITY	\$ 2,716	\$ 3,999	\$ 1,398.39	\$ 4,000	\$ 5,917
100-00-51600-192-000	BUILDING & GROUNDS-MEDICAL INSURANCE	\$ 21,854	\$ 22,295	\$ 11,191.46	\$ 20,000	\$ 22,374
100-00-51600-193-000	BUILDING & GROUNDS-LIFE INSURANCE	\$ 136	\$ 136	\$ 63.20	\$ 135	\$ 142
100-00-51600-194-000	BUILDING & GROUNDS-WORKERS COMP	\$ 1,438	\$ 1,833	\$ 744.89	\$ 1,750	\$ 2,707
100-00-51600-197-000	BUILDING & GROUNDS-MEDICARE PART SOCIAL SECURITY	\$ 635	\$ 935	\$ 327.05	\$ 900	\$ 1,384
100-00-51600-202-000	BUILDING & GROUNDS-UTILITIES	\$ 39,196	\$ 53,600	\$ 24,709.50	\$ 45,000	\$ 50,000
100-00-51600-205-000	BUILDING & GROUNDS-TELEPHONES	\$ 504	\$ 480	\$ 242.88	\$ 480	\$ 490
100-00-51600-305-000	BUILDING & GROUNDS/BOARD MILEAGE/MISC. EXP	\$ 228	\$ 250	\$ 156.80	\$ 390	\$ 300
100-00-51600-334-000	BUILDING & GROUNDS UNIFORM ALLOWANCE	\$ 133	\$ 150	\$ -	\$ 150	\$ 235
100-00-51600-341-000	BUILDING & GROUNDS-BUILDING MAINTENANCE	\$ 39,626	\$ 44,000	\$ 20,248.65	\$ 49,436	\$ 44,000
100-00-51600-418-000	BUILDING & GROUNDS-GARBAGE & REFUSE PICK UP	\$ 10,103	\$ 9,500	\$ 4,157.35	\$ 9,500	\$ 9,500
100-00-51600-803-000	BUILDING & GROUNDS-SOFTWARE/HARDWARE	\$ 740	\$ 370	\$ -	\$ 370	\$ 740
100-00-51650-101-000	TECHNOLOGY-BOARD PER DIEM	\$ 480	\$ -	\$ -	\$ -	\$ -
100-00-51650-106-000	TECHNOLOGY-COORDINATOR	\$ 6,695	\$ 6,896	\$ 3,182.76	\$ 6,631	\$ 6,695
100-00-51650-190-000	TECHNOLOGY-WISCONSIN RETIREMENT	\$ 462	\$ 479	\$ 221.19	\$ 461	\$ 465
100-00-51650-191-000	TECHNOLOGY-SOCIAL SECURITY	\$ 419	\$ 427	\$ 184.57	\$ 384	\$ 415
100-00-51650-192-000	TECHNOLOGY-MEDICAL INSURANCE	\$ 3,145	\$ 3,029	\$ 1,612.26	\$ 3,115	\$ 3,030
100-00-51650-193-000	TECHNOLOGY-LIFE INSURANCE	\$ 16	\$ 15	\$ 7.40	\$ 16	\$ 15
100-00-51650-194-000	TECHNOLOGY-WORKERS COMP	\$ 7	\$ 197	\$ 83.77	\$ 183	\$ 192
100-00-51650-197-000	TECHNOLOGY-MEDICARE PART SOCIAL SECURITY	\$ 98	\$ 100	\$ 43.17	\$ 90	\$ 97
100-00-51650-305-000	TECHNOLOGY-BOARD MILEAGE/MISC. EXP	\$ 116	\$ 250	\$ 11.48	\$ 11	\$ 250
100-00-51650-324-000	TECHNOLOGY-SOFTWARE MAINT/TECHNICAL SUP.	\$ 105,143	\$ 177,906	\$ 55,576.97	\$ 105,489	\$ 138,578
100-00-51650-326-000	TECHNOLOGY - HARDWARE REPLACEMENT PLAN	\$ 3,434	\$ 35,000	\$ 18,469.00	\$ 22,856	\$ 46,000
100-00-51650-816-000	TECHNOLOGY-INTERNET/E-MAIL CHARGES	\$ 3,601	\$ 5,580	\$ 5,928.00	\$ 5,328	\$ 5,580
100-00-51650-905-000	TECHNOLOGY-CONTRACTED SERVICES	\$ 3,761	\$ 13,275	\$ 5,247.38	\$ 11,222	\$ 21,381
100-00-51650-907-000	TECHNOLOGY	\$ 84,013	\$ 96,900	\$ 44,250.00	\$ 106,200	\$ 124,412
100-00-51710-108-000	REGISTER OF DEEDS-LAND INFO OFFICER/CO. SURVEYOR	\$ 7,086	\$ 7,299	\$ 3,368.64	\$ 7,299	\$ 7,299
100-00-51710-110-000	REGISTER OF DEEDS-DEPT HEAD / ELECTED OFFICIALS	\$ 47,928	\$ 51,539	\$ 23,787.12	\$ 51,539	\$ 52,569
100-00-51710-112-000	REGISTER OF DEEDS-DEPUTIES/ELECTED OFFICES ETC.	\$ 37,822	\$ 38,617	\$ 17,485.33	\$ 38,617	\$ 38,620
100-00-51710-190-000	REGISTER OF DEEDS-WISCONSIN RETIREMENT	\$ 6,407	\$ 6,773	\$ 3,102.74	\$ 6,773	\$ 7,091
100-00-51710-191-000	REGISTER OF DEEDS-SOCIAL SECURITY	\$ 5,415	\$ 6,042	\$ 2,598.32	\$ 6,042	\$ 6,106
100-00-51710-192-000	REGISTER OF DEEDS-MEDICAL INSURANCE	\$ 40,865	\$ 41,657	\$ 21,095.80	\$ 41,657	\$ 41,887
100-00-51710-193-000	REGISTER OF DEEDS-LIFE INSURANCE	\$ 256	\$ 256	\$ 118.50	\$ 256	\$ 267
100-00-51710-194-000	REGISTER OF DEEDS-WORKERS COMP	\$ 158	\$ 197	\$ 75.93	\$ 197	\$ 167
100-00-51710-197-000	REGISTER OF DEEDS-MEDICARE PART SOCIAL SECURITY	\$ 1,266	\$ 1,413	\$ 607.61	\$ 1,413	\$ 1,428
100-00-51710-205-000	REGISTER OF DEEDS-TELEPHONES	\$ 52	\$ -	\$ -	\$ -	\$ -
100-00-51710-243-000	REGISTER OF DEEDS FILE STORAGE RENTAL	\$ 200	\$ 200	\$ 219.00	\$ 219	\$ 219
100-00-51710-302-000	REGISTER OF DEEDS-OFFICE SUPPLIES	\$ 1,283	\$ 2,500	\$ 643.60	\$ 1,557	\$ 1,500
100-00-51710-304-000	REGISTER OF DEEDS TRAVEL EXP	\$ 583	\$ 400	\$ 267.40	\$ 365	\$ 600
100-00-51710-306-000	REGISTER OF DEEDS-COPIES	\$ 1,649	\$ 1,800	\$ 937.58	\$ 1,847	\$ -
100-00-51710-309-000	REGISTER OF DEEDS/POSTAGE AND ENVELOPES	\$ 271	\$ 350	\$ 117.34	\$ 169	\$ 350
100-00-51710-312-000	REGISTER OF DEEDS-DUES	\$ 125	\$ 150	\$ 125.00	\$ 125	\$ 125
100-00-51710-323-000	REGISTER OF DEEDS SEMINARS TRNG	\$ 145	\$ 600	\$ 155.00	\$ 155	\$ 400
100-00-51710-802-000	REGISTER OF DEEDS/COMPUTER MAINTENANCE	\$ 31,967	\$ 24,000	\$ 11,602.00	\$ 21,102	\$ 21,000
100-00-51710-803-000	REGISTER OF DEEDS-COMPUTER SOFTWARE/HARDWARE	\$ 1,200	\$ 1,640	\$ -	\$ -	\$ -
100-00-51716-112-000	LAND INFORMATION OFFICE-DEPUTIES/ELECTED OFFICES	\$ 5,397	\$ 25,069	\$ 3,141.55	\$ 7,500	\$ 5,517
100-00-51716-112-103	LAND INFO OFFICE-DEPUTIES/ELECTED OFFICES	\$ 1,685	\$ -	\$ 2,128.52	\$ 3,042	\$ 5,140
100-00-51716-190-000	LAND INFORMATION OFFICE-WISCONSIN RETIREMENT	\$ 372	\$ 1,742	\$ 218.34	\$ 1,700	\$ 397
100-00-51716-190-103	LAND INFORMATION - WRS	\$ 116	\$ -	\$ 147.93	\$ 211	\$ 370
100-00-51716-191-000	LAND INFORMATION OFFICE-SOCIAL SECURITY	\$ 315	\$ 1,554	\$ 181.77	\$ 1,554	\$ 342
100-00-51716-191-103	LAND INFORMATION SOCIAL SECURITY	\$ 104	\$ -	\$ 131.97	\$ 184	\$ 319
100-00-51716-192-000	LAND INFORMATION OFFICE-MEDICAL INSURANCE	\$ 2,729	\$ 14,292	\$ 1,636.74	\$ 2,814	\$ 2,674
100-00-51716-192-103	LAND INFORMATION - MEDICAL INSURANCE	\$ 988	\$ -	\$ 1,852.16	\$ 2,235	\$ 2,674
100-00-51716-193-000	LAND INFORMATION OFFICE-LIFE INSURANCE	\$ 17	\$ 88	\$ 10.19	\$ 87	\$ 17
100-00-51716-193-103	LAND INFORMATION LIFE INSURANCE	\$ 6	\$ -	\$ 11.82	\$ 15	\$ 17
100-00-51716-194-000	LAND INFORMATION OFFICE-WORKERS COMP	\$ 9	\$ 43	\$ 5.39	\$ 35	\$ 9
100-00-51716-194-103	LAND INFORMATION WORKERS COMP	\$ 3	\$ -	\$ 3.62	\$ 5	\$ 9
100-00-51716-197-000	LAND INFORMATION OFFICE-MEDICARE	\$ 74	\$ 364	\$ 42.51	\$ 325	\$ 80
100-00-51716-197-103	LAND INFORMATION MEDICARE	\$ 24	\$ -	\$ 30.86	\$ 43	\$ 75
100-00-51716-222-103	LAND INFO PROF FEES WLIA	\$ 13,481	\$ 68,032	\$ 27,843.45	\$ 55,000	\$ 71,873
100-00-51716-222-104	LAND INFORMATION OFFICE/PROFESSIONAL FEES	\$ 18,721	\$ 20,000	\$ 3,190.00	\$ 15,500	\$ -
100-00-51716-222-105	LAND INFORMATION OFFICE PROF FEES	\$ 79,755	\$ -	\$ -	\$ -	\$ -
100-00-51716-222-108	LAND INFO PROF FEES LIO LOCAL FEES	\$ -	\$ 10,000	\$ 2,720.45	\$ 5,500	\$ 10,000
100-00-51716-323-000	LAND INFORMATION OFFICE SOFTWARE MAINT	\$ 6,990	\$ 4,410	\$ 3,000.00	\$ 4,000	\$ -
100-00-51716-323-103	LAND INFORMATION OFFICE-SEMINARS/SCHOOLS/TRAINING	\$ 958	\$ 1,000	\$ 250.00	\$ 750	\$ 1,000
100-00-51716-324-103	WLIA SOFTWARE MAINTENANCE	\$ 810	\$ -	\$ 8,990.00	\$ 8,900	\$ -
100-00-51716-324-104	WLIA SOFTWARE MAINT - PRIOR YRS	\$ -	\$ -	\$ 7,000.00	\$ 7,000	\$ -
100-00-51716-325-103	LAND INFO - FY25 NG911 GIS	\$ -	\$ -	\$ 23,123.55	\$ 23,124	\$ -
100-00-51716-804-103	LAND INFORMATION OFFICE/EQUIPMENT PURCHASES	\$ 1,614	\$ -	\$ -	\$ -	\$ -
100-00-51725-222-000	TAX FORECLOSURE PROF FEES	\$ 1,400	\$ 4,000	\$ 1,116.10	\$ 3,587	\$ 5,000
100-00-51725-309-000	TAX FORECLOSURE POSTAGE & ENVELOPES	\$ -	\$ 300	\$ 116.16	\$ 232	\$ 350
100-00-51725-322-000	TAX FORECLOSURE PUBLISHING IN NEWSPAPER	\$ -	\$ 1,000	\$ -	\$ 842	\$ 900
100-00-51730-110-000	PROPERTY DESCR OFFICE-DEPT HEAD/ELECTED OFFICIALS	\$ 20,700	\$ 21,321	\$ 9,840.24	\$ 20,700	\$ 21,321

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-51730-190-000	PROPERTY DESCR OFFICE-WISCONSIN RETIREMENT	\$ 1,429	\$ 1,482	\$ 683.88	\$ 1,481	\$ 1,535
100-00-51730-191-000	PROPERTY DESCR OFFICE-SOCIAL SECURITY	\$ 1,217	\$ 1,322	\$ 560.84	\$ 1,322	\$ 1,322
100-00-51730-192-000	PROPERTY DESCR OFFICE-MEDICAL INSURANCE	\$ 8,146	\$ 6,884	\$ 4,028.47	\$ 6,884	\$ 6,918
100-00-51730-193-000	PROPERTY DESCR OFFICE-LIFE INSURANCE	\$ 41	\$ 34	\$ 18.47	\$ 35	\$ 36
100-00-51730-194-000	PROPERTY DESCR OFFICE-WORKERS COMP	\$ 35	\$ 51	\$ 16.68	\$ 50	\$ 36
100-00-51730-197-000	PROPERTY DESCR OFFICE-MEDICARE	\$ 285	\$ 309	\$ 131.12	\$ 300	\$ 309
100-00-51730-294-000	PROPERTY DESCR - MAINTENANCE CONTRACTS	\$ -	\$ 600	\$ 569.00	\$ 600	\$ 600
100-00-51730-302-000	PROPERTY DESCR OFFICE/OFFICE SUPPLIES	\$ 2,682	\$ 4,000	\$ 16.83	\$ 2,500	\$ 3,000
100-00-51730-323-000	PROPERTY DESCR OFFICE/SEMINARS/SCHOOLS/TRAINING	\$ 80	\$ 900	\$ 80.00	\$ 500	\$ 800
100-00-51730-324-000	PROPERTY DESCR OFFICE/SOFTWARE MAINT/TECH SUP.	\$ 9,294	\$ 800	\$ -	\$ 800	\$ 723
100-00-51910-302-000	COUNTY LAND SALES COSTS	\$ -	\$ 500	\$ -	\$ 1,776	\$ 500
100-00-51910-370-000	COUNTY LAND SALES COSTS-RIGHT OF WAY CHARGES	\$ 360	\$ -	\$ -	\$ -	\$ -
100-00-51930-519-000	PROPERTY LIABILITY INSURANCE DIVIDEND	\$ (1,228)	\$ -	\$ -	\$ -	\$ -
100-00-51930-520-000	PROPERTY & LIABILITY INSURANCE-INS PREMIUMS	\$ 129,540	\$ 120,000	\$ 139,067.00	\$ 139,067	\$ 122,430
100-00-51930-525-000	PROPERTY & LIABILITY INSURANCE/INS CLAIMS	\$ 34,803	\$ 8,000	\$ 5,607.91	\$ 7,500	\$ 7,600
100-00-51932-999-000	EMPLOYEE BONDS/TOTAL EXPENDITURES ONE LINE AC	\$ -	\$ 5,000	\$ -	\$ -	\$ -
100-00-51934-519-000	WORKER'S COMPENSATION/INSURANCE DIVIDEND	\$ (26,756)	\$ (17,000)	\$ (15,584.14)	\$ (24,277)	\$ (24,735)
100-00-51934-520-000	WORKER'S COMPENSATION/INS PREMIUMS	\$ -	\$ 100,000	\$ 22,035.98	\$ (28,240)	\$ -
100-00-51934-999-000	WORKER'S COMP-TOTAL EXPENDITURES ONE LINE AC	\$ -	\$ (88,000)	\$ -	\$ -	\$ -
100-00-51935-999-000	GEN FUND COUNTY SALES TAX TOTAL EXP	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-51940-999-000	SUNDRY UNCLASSIFIED-TOTAL EXPEND. ONE LINE AC	\$ 13,144	\$ -	\$ 111,516.50	\$ 111,517	\$ -
100-00-51950-999-000	UNEMPLOYMENT COMP-TOTAL EXPEND. ONE LINE AC	\$ 2,060	\$ 2,500	\$ -	\$ -	\$ -
100-00-51951-999-000	SICK LEAVE PAYOUT/TOTAL EXPENDITURES ONE LINE AC	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-52101-110-000	LAW ENFORCEMENT-DEPT HEAD / ELECTED OFFICIALS	\$ 65,106	\$ 66,397	\$ 30,645.00	\$ 66,375	\$ 67,725
100-00-52101-117-000	LAW ENFORCEMENT-DEPUTY SHERIFF DEPT	\$ 689,807	\$ 696,709	\$ 319,129.90	\$ 564,034	\$ 695,167
100-00-52101-118-000	LAW ENFORCEMENT-BACKUPS SHERIFF DEPT	\$ 10,370	\$ 5,000	\$ 85.00	\$ 765	\$ 1,500
100-00-52101-125-000	LAW ENFORCEMENT-CHIEF DEPUTY	\$ 91,399	\$ 84,018	\$ 37,815.12	\$ 84,623	\$ 83,931
100-00-52101-129-000	LAW ENFORCEMENT-OVERTIME	\$ 132,742	\$ 90,000	\$ 28,882.33	\$ 65,679	\$ 60,000
100-00-52101-134-000	LAW ENFORCEMENT/HOLIDAY PAY	\$ 1,947	\$ 48,834	\$ 763.92	\$ 50,163	\$ 47,088
100-00-52101-140-000	LAW ENFORCEMENT-NIGHT SHIFT DIFFERENTIAL	\$ 4,092	\$ 4,380	\$ 2,140.25	\$ 4,540	\$ 4,380
100-00-52101-190-000	LAW ENFORCEMENT-WISCONSIN RETIREMENT	\$ 130,474	\$ 125,242	\$ 62,799.67	\$ 106,626	\$ 144,035
100-00-52101-191-000	LAW ENFORCEMENT-SOCIAL SECURITY	\$ 60,024	\$ 52,931	\$ 25,158.38	\$ 42,614	\$ 60,339
100-00-52101-192-000	LAW ENFORCEMENT-MEDICAL INSURANCE	\$ 188,017	\$ 207,343	\$ 98,713.01	\$ 152,206	\$ 203,619
100-00-52101-193-000	LAW ENFORCEMENT-LIFE INSURANCE	\$ 1,601	\$ 1,649	\$ 756.14	\$ 1,249	\$ 1,717
100-00-52101-194-000	LAW ENFORCEMENT-WORKERS COMP	\$ 24,389	\$ 20,660	\$ 10,237.04	\$ 17,306	\$ 23,552
100-00-52101-197-000	LAW ENFORCEMENT-MEDICARE PART SOCIAL SECURITY	\$ 14,038	\$ 12,379	\$ 5,883.86	\$ 9,966	\$ 14,112
100-00-52101-204-000	LAW ENFORCEMENT-CELL PHONE	\$ 11,624	\$ 12,500	\$ 3,981.16	\$ 7,807	\$ 12,500
100-00-52101-205-000	LAW ENFORCEMENT-TELEPHONES	\$ 9,379	\$ 10,000	\$ 5,110.47	\$ 7,685	\$ 12,100
100-00-52101-302-000	LAW ENFORCEMENT-OFFICE SUPPLIES	\$ 6,917	\$ 7,000	\$ 3,751.68	\$ 5,210	\$ 7,000
100-00-52101-309-000	LAW ENFORCEMENT/POSTAGE AND ENVELOPES	\$ 412	\$ 650	\$ 120.00	\$ 271	\$ 600
100-00-52101-312-000	LAW ENFORCEMENT-DUES	\$ 759	\$ 1,500	\$ 1,402.80	\$ 2,057	\$ 2,000
100-00-52101-332-000	LAW ENFORCEMENT-TELETYPE COSTS	\$ 9,495	\$ 9,231	\$ 4,737.34	\$ 7,108	\$ 9,282
100-00-52101-334-000	LAW ENFORCEMENT NEW HIRE UNIFORM ALLOWANCE	\$ 4,447	\$ 2,500	\$ 331.26	\$ 1,032	\$ 2,500
100-00-52101-334-900	LAW ENFORCEMENT-UNIFORM ALLOWANCE	\$ 6,797	\$ 7,800	\$ -	\$ -	\$ 7,800
100-00-52101-335-000	LAW ENFORCEMENT/AMMUNITION/TRAINING SUPPLIES	\$ 4,955	\$ 5,000	\$ -	\$ 3,250	\$ 5,500
100-00-52101-337-000	LAW ENFORCEMENT-SCHOOL SHERIFFS DEPARTMENT	\$ 5,211	\$ 6,000	\$ 608.29	\$ 808	\$ 8,000
100-00-52101-337-890	LAW ENFORCEMENT ACADEMY	\$ 26,701	\$ -	\$ -	\$ -	\$ -
100-00-52101-338-000	LAW ENFORCEMENT-EVIDENCE PURCHASE	\$ 5,292	\$ 4,500	\$ 2,842.87	\$ 4,855	\$ 5,000
100-00-52101-341-000	LAW ENFORCEMENT BUILDING MATERIALS	\$ 107	\$ -	\$ -	\$ -	\$ -
100-00-52101-345-000	LAW ENFORCEMENT/TOWING EVIDENCE	\$ -	\$ 1,000	\$ -	\$ -	\$ 500
100-00-52101-350-000	LAW ENFORCEMENT-VEHICLE REPAIRS	\$ 23,698	\$ 20,000	\$ 11,139.05	\$ 17,229	\$ 22,000
100-00-52101-351-000	LAW ENFORCEMENT-VEHICLE FUEL	\$ 57,554	\$ 60,000	\$ 25,772.56	\$ 39,633	\$ 60,000
100-00-52101-356-000	LAW ENFORCEMENT/DEDUCTIBLES	\$ 10,000	\$ 2,500	\$ 2,500.00	\$ 2,500	\$ 7,500
100-00-52101-803-000	LAW ENFORCEMENT-COMPUTER SOFTWARE/HARDWARE	\$ 5,808	\$ -	\$ 2,687.41	\$ 1,096	\$ 10,713
100-00-52101-803-000	COMPUTER HARDWARE	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-52101-804-000	LAW ENFORCEMENT-EQUIPMENT PURCHASES	\$ 23,985	\$ 24,500	\$ 22,348.89	\$ 22,388	\$ 29,800
100-00-52101-881-000	LAW ENFORCEMENT VESTS	\$ 3,352	\$ -	\$ -	\$ -	\$ 2,800
100-00-52102-990-000	DARE/DRUG FUND/CARRY OVER FUNDS	\$ 435	\$ -	\$ 563.36	\$ 563	\$ -
100-00-52103-990-000	DRUG ARREST/ASSET FORFEITURE	\$ -	\$ -	\$ 500.00	\$ 500	\$ -
100-00-52105-116-000	CORRECTIONS / DISPATCH-LIEUTENANT SHERIFF DEPT	\$ 84,075	\$ 92,846	\$ 37,853.76	\$ 76,383	\$ 82,512
100-00-52105-128-000	CORRECTIONS / DISPATCH-JAILERS	\$ 506,336	\$ 634,192	\$ 226,178.99	\$ 512,902	\$ 540,234
100-00-52105-129-000	CORRECTIONS / DISPATCH-OVERTIME	\$ 57,067	\$ -	\$ 23,936.11	\$ 64,122	\$ 60,000
100-00-52105-133-000	CORRECT/DISPATCH-SUPP STAFF/EM PRP CRD/COM HLTH	\$ 38,986	\$ 41,448	\$ 18,068.16	\$ 39,505	\$ 39,811
100-00-52105-134-000	CORRECTIONS / DISPATCH-HOLIDAY PAY	\$ -	\$ -	\$ -	\$ 7,547	\$ 40,165
100-00-52105-140-000	CORRECTIONS / DISPATCH-NIGHT SHIFT DIFFERENTIAL	\$ 3,291	\$ -	\$ 875.07	\$ 2,500	\$ 3,614
100-00-52105-190-000	CORRECTIONS / DISPATCH-WISCONSIN RETIREMENT	\$ 47,609	\$ 53,410	\$ 21,334.34	\$ 55,091	\$ 55,176
100-00-52105-191-000	CORRECTIONS / DISPATCH-SOCIAL SECURITY	\$ 41,014	\$ 47,646	\$ 18,096.51	\$ 47,409	\$ 47,513
100-00-52105-192-000	CORRECTIONS / DISPATCH-MEDICAL INSURANCE	\$ 183,500	\$ 207,239	\$ 92,753.75	\$ 184,178	\$ 200,400
100-00-52105-193-000	CORRECTIONS / DISPATCH-LIFE INSURANCE	\$ 1,482	\$ 1,636	\$ 672.48	\$ 1,510	\$ 1,705
100-00-52105-194-000	CORRECTIONS / DISPATCH-WORKERS COMP	\$ 16,767	\$ 17,702	\$ 7,427.36	\$ 16,501	\$ 18,545
100-00-52105-197-000	CORRECT/DISPATCH-MEDICARE	\$ 9,592	\$ 11,143	\$ 4,232.25	\$ 9,437	\$ 11,112
100-00-52105-202-000	CORRECTIONS / DISPATCH-UTILITIES	\$ 27,299	\$ 25,000	\$ 14,209.06	\$ 31,503	\$ 30,000
100-00-52105-316-000	CORRECTIONS / DISPATCH-JAIL SUPPLIES	\$ 4,071	\$ 3,500	\$ 95.66	\$ 1,285	\$ 2,500
100-00-52105-324-000	CORRECTIONS / DISPATCH SOFTWARE MAINTENANCE	\$ -	\$ 10,000	\$ -	\$ -	\$ -
100-00-52105-328-000	CORRECTIONS / DISPATCH INMATE TRANSPORT	\$ 3,209	\$ 10,000	\$ 1,276.45	\$ 3,841	\$ 7,500
100-00-52105-328-100	EM-1 TRANSPORTS	\$ 2,832	\$ 12,000	\$ 3,481.50	\$ 8,268	\$ 7,500
100-00-52105-330-000	CORRECTIONS / DISPATCH-PRISONER MEALS	\$ 29,631	\$ 35,000	\$ 11,857.81	\$ 28,115	\$ 35,000
100-00-52105-331-000	CORRECT/DISPATCH-PRISONER MEDICAL/BLOOD TEST	\$ 37,517	\$ 44,821	\$ 22,844.14	\$ 43,045	\$ 72,693
100-00-52105-334-000	CORRECTIONS / DISPATCH NEW HIRE UNIFORM ALLOWANCE	\$ 824	\$ 3,000	\$ -	\$ 2,287	\$ 2,100

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-52105-334-921	CORRECTIONS / DISPATCH-UNIFORM ALLOWANCE	\$	2,376	\$	3,300	\$	-	\$	3,300	\$	3,600
100-00-52105-337-000	CORRECTIONS / DISPATCH/SCHOOL SHERIFFS DEPARTMENT	\$	1,533	\$	4,573	\$	1,467.96	\$	2,712	\$	3,850
100-00-52105-337-899	CORRECTIONS / DISPATCH ACADEMY	\$	2,455	\$	3,500	\$	-	\$	-	\$	5,400
100-00-52105-341-000	CORRECTIONS / DISPATCH-BUILDING MAINTENANCE	\$	30,395	\$	30,000	\$	8,664.64	\$	25,113	\$	37,000
100-00-52105-385-000	CORRECT/DISPATCH JAIL REIMBURSEMENT	\$	4,897	\$	-	\$	360.23	\$	360	\$	-
100-00-52105-803-000	CORRECTIONS/DISPATCH-SOFTWARE/HARDWARE	\$	27,564	\$	30,000	\$	25,164.43	\$	26,842	\$	32,000
100-00-52105-804-000	CORRECTIONS / DISPATCH-EQUIP PURCHASES	\$	1,995	\$	2,000	\$	-	\$	607	\$	6,000
100-00-52107-110-000	HIGHWAY SAFETY COMM-DEPT HEAD/ELECTED OFFICIALS	\$	14,482	\$	14,916	\$	6,884.40	\$	14,874	\$	14,916
100-00-52107-190-000	HIGHWAY SAFETY COMMITTEE-WISCONSIN RETIREMENT	\$	2,077	\$	2,155	\$	1,033.32	\$	2,122	\$	2,208
100-00-52107-191-000	HIGHWAY SAFETY COMMITTEE-SOCIAL SECURITY	\$	849	\$	925	\$	402.60	\$	924	\$	925
100-00-52107-192-000	HIGHWAY SAFETY COMMITTEE-MEDICAL INSURANCE	\$	4,353	\$	3,833	\$	2,234.95	\$	3,833	\$	3,900
100-00-52107-193-000	HIGHWAY SAFETY COMMITTEE-LIFE INSURANCE	\$	24	\$	22	\$	11.23	\$	22	\$	25
100-00-52107-194-000	HIGHWAY SAFETY COMMITTEE-WORKERS COMP	\$	366	\$	361	\$	165.56	\$	363	\$	361
100-00-52107-197-000	HIGHWAY SAFETY COMM-MEDICARE	\$	198	\$	216	\$	94.15	\$	217	\$	216
100-00-52400-999-000	FIRE SUPPRESSION-TOTAL EXPEND. ONE LINE AC	\$	30	\$	100	\$	300.00	\$	300	\$	150
100-00-52500-101-000	EMERGENCY MGT-BOARD PER DIEM	\$	-	\$	280	\$	-	\$	-	\$	280
100-00-52500-110-000	EMERGENCY MGT-DEPT HEAD / ELECTED OFFICIALS	\$	45,604	\$	49,140	\$	22,302.00	\$	49,140	\$	49,140
100-00-52500-190-000	EMERGENCY MGT-WISCONSIN RETIREMENT	\$	3,148	\$	3,415	\$	1,050.24	\$	3,415	\$	3,538
100-00-52500-191-000	EMERGENCY MGT-SOCIAL SECURITY	\$	2,695	\$	3,047	\$	1,324.28	\$	3,047	\$	3,047
100-00-52500-192-000	EMERGENCY MGT MEDICAL INSURANCE	\$	10,970	\$	11,079	\$	4,743.26	\$	11,079	\$	5,780
100-00-52500-193-000	EMERGENCY MGT-LIFE INSURANCE	\$	68	\$	68	\$	31.60	\$	68	\$	71
100-00-52500-194-000	EMERGENCY MGT-WORKERS COMP	\$	1,902	\$	2,295	\$	1,058.60	\$	2,295	\$	2,295
100-00-52500-197-000	EMERGENCY MGT-MEDICARE PART SOCIAL SECURITY	\$	630	\$	713	\$	309.74	\$	713	\$	713
100-00-52500-202-000	EMERGENCY MGT-UTILITIES	\$	1,020	\$	1,200	\$	623.49	\$	1,200	\$	1,200
100-00-52500-205-000	EMERGENCY MGT-TELEPHONES	\$	724	\$	630	\$	398.10	\$	630	\$	630
100-00-52500-255-000	EMERGENCY MGT WICAMS	\$	34	\$	500	\$	-	\$	400	\$	500
100-00-52500-302-000	EMERGENCY MGT/OFFICE SUPPLIES	\$	223	\$	1,500	\$	443.61	\$	1,200	\$	1,500
100-00-52500-302-101	WI CAMS SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	639	\$	-
100-00-52500-304-000	EMERGENCY MGT-TRAVEL EXP	\$	1,181	\$	500	\$	-	\$	-	\$	500
100-00-52500-305-000	EMERGENCY MGT-BOARD MILEAGE/MISC. EXP	\$	-	\$	200	\$	-	\$	200	\$	200
100-00-52500-309-000	EMERGENCY MGT POSTAGE AND ENVELOPES	\$	32	\$	100	\$	-	\$	-	\$	100
100-00-52500-312-000	EMERGENCY MGT/DUES	\$	750	\$	1,200	\$	750.00	\$	1,200	\$	1,200
100-00-52500-323-000	EMERGENCY MGT-SEMINARS/SCHOOLS/TRAINING	\$	275	\$	1,200	\$	-	\$	1,200	\$	1,200
100-00-52500-334-000	EMERGENCY MGT UNIFORM ALLOWANCE	\$	-	\$	200	\$	-	\$	200	\$	200
100-00-52500-341-000	EMERGENCY MGT BLDG MAINTENANCE	\$	258	\$	500	\$	-	\$	500	\$	500
100-00-52500-350-000	EMERGENCY MGT VEHICLES REPAIRS	\$	64	\$	500	\$	219.99	\$	500	\$	500
100-00-52500-351-000	EMERGENCY MGT/VEHICLE FUEL	\$	2,326	\$	1,750	\$	235.35	\$	1,500	\$	1,750
100-00-52500-353-000	EMERGENCY MGT RADIO EXPENSE	\$	136	\$	1,000	\$	1,650.00	\$	1,650	\$	1,000
100-00-52500-358-000	EMERGENCY MGT/CODE RED	\$	15,216	\$	7,500	\$	-	\$	-	\$	7,500
100-00-52500-803-000	EMERGENCY MGT/COMPUTER SOFTWARE/HARDWARE	\$	568	\$	1,740	\$	-	\$	-	\$	1,740
100-00-52500-804-000	EMERGENCY MGT-EQUIP PURCHASES	\$	6,011	\$	500	\$	-	\$	-	\$	500
100-00-52500-850-000	EMERGENCY MGT-RADIO COMMUNICATIONS/TOWERS	\$	12,967	\$	15,500	\$	13,042.83	\$	16,352	\$	22,874
100-00-52500-999-000	EMERGENCY MGT TOTAL EXPENDITURES	\$	222	\$	-	\$	-	\$	-	\$	-
100-00-52550-229-000	HAZMAT/PHYSICALS	\$	2,110	\$	2,000	\$	-	\$	750	\$	2,000
100-00-52550-322-000	HAZMAT-PUBLISHING IN NEWSPAPERS	\$	116	\$	150	\$	-	\$	150	\$	150
100-00-52550-323-000	HAZMAT-SEMINARS/SCHOOLS/TRAINING	\$	745	\$	1,000	\$	-	\$	750	\$	1,000
100-00-52550-334-000	HAZMAT UNIFORM ALLOWANCE	\$	-	\$	500	\$	-	\$	500	\$	500
100-00-52550-433-000	HAZMAT-EQUIPMENT REPAIRS	\$	13	\$	500	\$	125.00	\$	150	\$	500
100-00-52550-804-000	HAZMAT-EQUIPMENT PURCHASES	\$	8,637	\$	10,000	\$	-	\$	10,000	\$	10,000
100-00-52575-110-000	EM DRONE - PILOT WAGES	\$	-	\$	1,500	\$	6,370.20	\$	525	\$	2,724
100-00-52575-190-000	EM DRONE - RETIREMENT	\$	-	\$	104	\$	-	\$	-	\$	-
100-00-52575-191-000	EM DRONE - SOCIAL SECURITY	\$	-	\$	93	\$	-	\$	-	\$	-
100-00-52575-194-000	EM DRONE - WORK COMP	\$	-	\$	70	\$	-	\$	-	\$	-
100-00-52575-197-000	EM DRONE - MEDICARE PART SS	\$	-	\$	22	\$	-	\$	-	\$	-
100-00-52575-205-000	EM DRONE - TELEPHONE	\$	-	\$	935	\$	-	\$	-	\$	-
100-00-52575-350-000	EM DRONE - REPAIRS	\$	-	\$	1,000	\$	-	\$	-	\$	1,000
100-00-52575-803-000	EM DRONE - SOFTWARE/HARDWARE	\$	-	\$	900	\$	-	\$	-	\$	900
100-00-53635-101-000	RECYCLING GRANT EXPENSES-BOARD PER DIEM	\$	200	\$	500	\$	-	\$	-	\$	-
100-00-53635-110-000	RECYCLING GRANT EXP-DEPT HEAD/ELECTED OFFICIALS	\$	11,570	\$	13,259	\$	-	\$	13,300	\$	14,570
100-00-53635-190-000	RECYCLING GRANT EXPENSES-WISCONSIN RETIREMENT	\$	799	\$	915	\$	442.21	\$	920	\$	1,049
100-00-53635-191-000	RECYCLING GRANT EXPENSES-SOCIAL SECURITY	\$	624	\$	823	\$	341.24	\$	825	\$	903
100-00-53635-192-000	RECYCLING GRANT EXPENSES-MEDICAL INSURANCE	\$	6,942	\$	7,100	\$	3,769.35	\$	6,500	\$	7,649
100-00-53635-193-000	RECYCLING GRANT EXPENSES-LIFE INSURANCE	\$	37	\$	37	\$	18.05	\$	38	\$	41
100-00-53635-194-000	RECYCLING GRANT EXPENSES-WORKERS COMP	\$	359	\$	371	\$	182.85	\$	370	\$	418
100-00-53635-197-000	RECYCLING GRANT EXP-MEDICARE	\$	146	\$	194	\$	79.80	\$	195	\$	211
100-00-53635-302-000	RECYCLING GRANT EXPENSES OFFICE SUPPLIES	\$	-	\$	50	\$	-	\$	50	\$	-
100-00-53635-304-000	RECYCLING GRANT EXPENSES TRAVEL EXPENSES	\$	-	\$	50	\$	-	\$	50	\$	-
100-00-53635-305-000	RECYCLING GRANT EXPENSES BOARD MILEAGE	\$	109	\$	140	\$	-	\$	140	\$	-
100-00-53635-309-000	RECYCLING GRANT EXPENSES POSTAGE AND ENVELOPES	\$	-	\$	75	\$	-	\$	75	\$	-
100-00-53635-322-000	RECYCLING GRANT EXPENSES PUBLISHING IN NEWSPAPER	\$	-	\$	25	\$	-	\$	25	\$	-
100-00-53635-419-000	RECYCLING GRANT EXPENSES-RECYCLING COSTS	\$	62,275	\$	63,240	\$	27,453.95	\$	57,860	\$	62,535
100-00-54100-101-000	HEALTH DEPARTMENT-BOARD PER DIEM	\$	1,580	\$	1,900	\$	440.00	\$	1,120	\$	1,440
100-00-54100-110-000	HEALTH DEPARTMENT-DEPT HEAD / ELECTED OFFICIALS	\$	87,803	\$	88,730	\$	40,120.63	\$	88,730	\$	88,730
100-00-54100-121-000	HEALTH DEPARTMENT-ADMIN ASSISTANT	\$	41,995	\$	42,843	\$	19,371.08	\$	42,843	\$	42,840
100-00-54100-131-000	HLTH DEPT-PUBLIC HEALTH ASSISTANT	\$	17,622	\$	22,514	\$	6,392.31	\$	18,720	\$	18,720
100-00-54100-132-000	HEALTH DEPARTMENT-REGISTERED NURSE	\$	58,844	\$	58,032	\$	25,711.03	\$	58,032	\$	58,032
100-00-54100-133-000	HEALTH DEPARTMENT-SUPP STAFF/EM PRP CRD/COM HLTH	\$	56,945	\$	59,237	\$	26,771.20	\$	59,237	\$	59,238
100-00-54100-190-000	HEALTH DEPARTMENT-WISCONSIN RETIREMENT	\$	18,082	\$	18,859	\$	7,808.70	\$	18,859	\$	17,917
100-00-54100-191-000	HEALTH DEPARTMENT-SOCIAL SECURITY	\$	15,962	\$	17,159	\$	7,095.81	\$	17,159	\$	17,013

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-54100-192-000	HEALTH DEPARTMENT-MEDICAL INSURANCE	\$	83,769	\$	83,730	\$	41,632.11	\$	83,730	\$	56,437
100-00-54100-193-000	HEALTH DEPARTMENT-LIFE INSURANCE	\$	551	\$	682	\$	252.80	\$	682	\$	568
100-00-54100-194-000	HEALTH DEPARTMENT-WORKERS COMP	\$	4,385	\$	6,799	\$	2,923.54	\$	6,799	\$	6,680
100-00-54100-197-000	HEALTH DEPARTMENT-MEDICARE PART SOCIAL SECURITY	\$	3,733	\$	4,013	\$	1,659.41	\$	4,013	\$	3,979
100-00-54100-205-000	HEALTH DEPARTMENT-TELEPHONES	\$	607	\$	540	\$	235.79	\$	521	\$	540
100-00-54100-302-000	HEALTH DEPARTMENT-OFFICE SUPPLIES	\$	876	\$	1,000	\$	455.61	\$	1,000	\$	1,000
100-00-54100-305-000	HEALTH DEPARTMENT-BOARD MILEAGE/MISC. EXP	\$	450	\$	600	\$	88.53	\$	296	\$	600
100-00-54100-306-000	HEALTH DEPARTMENT COPIES	\$	957	\$	1,300	\$	724.43	\$	608	\$	-
100-00-54100-309-000	HEALTH DEPARTMENT/POSTAGE AND ENVELOPES	\$	1,347	\$	900	\$	553.47	\$	900	\$	900
100-00-54100-310-000	HEALTH DEPARTMENT/PUBLICATIONS	\$	428	\$	500	\$	128.25	\$	500	\$	500
100-00-54100-312-000	HEALTH DEPARTMENT-DUES	\$	1,348	\$	1,100	\$	170.00	\$	1,345	\$	1,100
100-00-54100-323-000	HEALTH DEPARTMENT-TRAINING	\$	1,394	\$	1,000	\$	785.06	\$	1,501	\$	1,000
100-00-54100-323-100	HEALTH DEPARTMENT-PHEP TRAINING	\$	690	\$	1,000	\$	725.41	\$	1,000	\$	1,000
100-00-54100-323-111	HEALTH DEPARTMENT WIC	\$	94	\$	100	\$	-	\$	100	\$	100
100-00-54100-323-123	HEALTH DEPARTMENT REPRODUCTION HEALTH	\$	53	\$	200	\$	-	\$	250	\$	200
100-00-54100-323-144	HEALTH DEPART TRAINING INSPECTIONS	\$	1,002	\$	1,571	\$	449.60	\$	1,571	\$	1,571
100-00-54100-346-000	HEALTH DEPARTMENT-NURSING SUPPLIES	\$	6,805	\$	5,978	\$	1,831.03	\$	6,022	\$	5,978
100-00-54100-346-100	HLTH NURSING SUPPLIES PHEP	\$	477	\$	502	\$	-	\$	502	\$	502
100-00-54100-346-111	HLTH NURSING SUPPLIES WIC	\$	2,069	\$	357	\$	148.48	\$	357	\$	357
100-00-54100-346-123	HLTH NURSING SUPPLIES REPRO HEALTH	\$	1,047	\$	1,503	\$	321.17	\$	1,503	\$	1,503
100-00-54100-346-144	HLTH NURSING SUPPLIES INSPECTIONS	\$	3,228	\$	1,484	\$	1,832.58	\$	2,508	\$	3,000
100-00-54100-347-000	HEALTH DEPARTMENT-RD WAGES	\$	5,240	\$	5,397	\$	2,101.95	\$	5,397	\$	5,398
100-00-54100-348-000	HEALTH DEPARTMENT/MCH SUPPLIES	\$	1,039	\$	509	\$	300.92	\$	509	\$	509
100-00-54100-355-215	HEALTH DEPARTMENT-BIO TERRORISM PREV. PLAN	\$	56,728	\$	-	\$	-	\$	-	\$	-
100-00-54100-445-000	HEALTH DEPARTMENT PREVENTION GRANT	\$	3,067	\$	4,600	\$	990.65	\$	4,600	\$	3,000
100-00-54100-803-000	HEALTH DEPT-COMPUTER SOFTWARE/HARDWARE	\$	-	\$	-	\$	-	\$	-	\$	1,700
100-00-54100-813-000	HEALTH DEPARTMENT/VEHICLE PURCH/OPERATING COSTS	\$	3,776	\$	4,100	\$	1,554.27	\$	3,647	\$	3,109
100-00-54600-101-000	AGING UNIT / ADRC-BOARD PER DIEM	\$	2,330	\$	3,600	\$	1,240.00	\$	2,500	\$	3,600
100-00-54600-190-000	AGING UNIT / ADRC-WISCONSIN RETIREMENT	\$	17,847	\$	20,690	\$	8,831.44	\$	21,412	\$	22,941
100-00-54600-191-000	AGING UNIT / ADRC-SOCIAL SECURITY	\$	21,344	\$	24,568	\$	9,961.78	\$	23,835	\$	25,498
100-00-54600-192-000	AGING UNIT / ADRC-MEDICAL INSURANCE	\$	117,841	\$	139,113	\$	59,915.42	\$	127,294	\$	136,120
100-00-54600-193-000	AGING UNIT / ADRC-LIFE INSURANCE	\$	687	\$	818	\$	354.84	\$	816	\$	852
100-00-54600-194-000	AGING UNIT / ADRC-WORKERS COMP	\$	10,807	\$	11,841	\$	4,644.96	\$	11,261	\$	11,706
100-00-54600-197-000	AGING UNIT / ADRC-MEDICARE PART SOCIAL SECURITY	\$	4,992	\$	5,746	\$	2,329.72	\$	5,574	\$	5,963
100-00-54600-203-000	AGING UNIT / ADRC-BENEFIT SPECIALIST	\$	1,803	\$	5,269	\$	626.46	\$	1,543	\$	3,051
100-00-54600-227-000	AGING UNIT / ADRC/AGENCY ADMINISTRATION	\$	198	\$	2,000	\$	33.97	\$	235	\$	950
100-00-54600-230-000	AGING UNIT / ADRC-NUTRITION	\$	78,018	\$	88,110	\$	32,523.53	\$	79,623	\$	89,266
100-00-54600-232-000	AGING UNIT / ADRC/EMERG FOOD/SHELTER PROG	\$	2,892	\$	5,531	\$	1,355.80	\$	3,675	\$	-
100-00-54600-241-000	AGING UNIT / ADRC-ADRC	\$	18,319	\$	24,750	\$	6,031.90	\$	15,779	\$	22,401
100-00-54600-245-000	AGING UNIT / ADRC-TRANSPORTATION	\$	12,029	\$	20,000	\$	3,640.74	\$	8,847	\$	18,749
100-00-54600-250-000	AGING UNIT / ADRC-SUPPORT SERVICES	\$	16,789	\$	25,555	\$	6,783.82	\$	16,967	\$	27,389
100-00-54600-305-000	AGING UNIT / ADRC-BOARD MILEAGE/MISC. EXP	\$	649	\$	1,085	\$	341.46	\$	625	\$	1,226
100-00-54600-990-000	ADRC CARRYOVER FUNDS	\$	-	\$	-	\$	-	\$	413,196	\$	-
100-00-54600-999-000	AGING UNIT / ADRC-TOTAL EXPENDITURES ONE LINE AC	\$	365,985	\$	387,205	\$	176,749.24	\$	382,923	\$	409,915
100-00-54660-804-000	PROJECT LIFESAVER	\$	514	\$	-	\$	-	\$	-	\$	-
100-00-54700-110-000	VETERAN SERVICES-DEPT HEAD / ELECTED OFFICIALS	\$	19,076	\$	22,457	\$	8,967.01	\$	22,457	\$	22,457
100-00-54700-191-000	VETERAN SERVICES-SOCIAL SECURITY	\$	1,183	\$	1,392	\$	555.96	\$	1,392	\$	1,392
100-00-54700-194-000	VETERAN SERVICES-WORKERS COMP	\$	607	\$	637	\$	243.67	\$	636	\$	645
100-00-54700-197-000	VETERAN SERVICES-MEDICARE PART SOCIAL SECURITY	\$	277	\$	326	\$	130.02	\$	325	\$	326
100-00-54700-205-000	VETERAN SERVICES-TELEPHONES	\$	28	\$	-	\$	-	\$	-	\$	-
100-00-54700-302-000	VETERAN SERVICES OFFICE SUPPLIES	\$	228	\$	200	\$	-	\$	200	\$	200
100-00-54700-304-000	VETERAN SERVICES TRAVEL	\$	141	\$	500	\$	-	\$	350	\$	250
100-00-54700-309-000	VETERAN SERVICES/POSTAGE AND ENVELOPES	\$	-	\$	25	\$	-	\$	-	\$	-
100-00-54700-322-000	VETERAN SERVICES PUBLISHING	\$	-	\$	200	\$	-	\$	150	\$	-
100-00-54700-323-000	VETERAN SERVICES SEMINARS/SCHOOL	\$	1,382	\$	1,500	\$	-	\$	1,500	\$	750
100-00-54700-803-000	VETERAN SERVICES-COMPUTER SOFTWARE/HARDWARE	\$	449	\$	449	\$	449.00	\$	449	\$	949
100-00-54705-990-000	VETERANS IN NEED	\$	-	\$	-	\$	-	\$	-	\$	-
100-00-54800-999-000	INDIRECT COST STUDY-TOTAL EXPEND. ONE LINE AC	\$	4,250	\$	4,250	\$	-	\$	4,250	\$	4,250
100-00-55110-101-000	COUNTY LIBRARY-BOARD PER DIEM	\$	240	\$	480	\$	200.00	\$	360	\$	480
100-00-55110-159-000	COUNTY LIBRARY-LIBRARIANS	\$	55,781	\$	60,045	\$	27,414.69	\$	60,045	\$	60,042
100-00-55110-160-000	COUNTY LIBRARY PROGRAMS/OUTREACHMH	\$	2,482	\$	3,000	\$	2,667.48	\$	2,692	\$	4,025
100-00-55110-190-000	COUNTY LIBRARY-WISCONSIN RETIREMENT	\$	3,850	\$	4,237	\$	1,905.50	\$	4,237	\$	4,323
100-00-55110-191-000	COUNTY LIBRARY-SOCIAL SECURITY	\$	3,924	\$	4,918	\$	1,907.64	\$	4,918	\$	4,969
100-00-55110-192-000	COUNTY LIBRARY-MEDICAL INSURANCE	\$	21,819	\$	22,158	\$	11,226.48	\$	22,158	\$	22,280
100-00-55110-193-000	COUNTY LIBRARY-LIFE INSURANCE	\$	136	\$	136	\$	63.20	\$	136	\$	142
100-00-55110-194-000	COUNTY LIBRARY-WORKERS COMP	\$	123	\$	358	\$	59.87	\$	358	\$	136
100-00-55110-197-000	COUNTY LIBRARY-MEDICARE PART SOCIAL SECURITY	\$	918	\$	1,150	\$	446.11	\$	1,150	\$	1,162
100-00-55110-205-000	COUNTY LIBRARY-TELEPHONES	\$	1,163	\$	1,140	\$	612.34	\$	1,140	\$	1,260
100-00-55110-302-000	COUNTY LIBRARY-OFFICE SUPPLIES	\$	1,408	\$	1,500	\$	80.24	\$	1,200	\$	3,000
100-00-55110-305-000	COUNTY LIBRARY-BOARD MILEAGE/MISC. EXP	\$	122	\$	216	\$	81.76	\$	216	\$	180
100-00-55110-309-000	COUNTY LIBRARY POSTAGE & ENVELOPES	\$	232	\$	200	\$	83.32	\$	200	\$	200
100-00-55110-310-000	LIBRARY PUBLICATIONS	\$	-	\$	-	\$	-	\$	-	\$	400
100-00-55110-311-000	COUNTY LIBRARY-BOOKS AND VIDEOS	\$	16,178	\$	17,000	\$	13,380.11	\$	18,258	\$	17,500
100-00-55110-312-000	CO LIBRARY - BOOKS/VIDEOS - GRANT FUNDED	\$	-	\$	3,500	\$	-	\$	4,000	\$	-
100-00-55110-323-000	COUNTY LIBRARY-SEMINARS/SCHOOLS/TRAINING	\$	1,000	\$	4,000	\$	877.42	\$	4,000	\$	2,500
100-00-55110-803-000	COUNTY LIBRARY/COMPUTER SOFTWARE/HARDWARE	\$	3,820	\$	4,000	\$	2,433.19	\$	2,300	\$	1,400
100-00-55110-804-000	COUNTY LIBRARY-EQUIPMENT PURCHASES	\$	2,091	\$	2,300	\$	1,156.89	\$	19,039	\$	911
100-00-55110-805-000	COUNTY LIBRARY-LIMITED TIME EMPLOYEE	\$	16,977	\$	19,039	\$	7,646.10	\$	6,000	\$	20,712
100-00-55110-815-000	COUNTY LIBRARY/NICNET	\$	5,831	\$	6,000	\$	5,940.50	\$	2,242	\$	6,000

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-55120-990-000	LIBRARY CARRYOVER FUND	\$	-	\$	-	\$	2,242.48	\$	-	\$	-
100-00-55200-202-000	COUNTY PARKS-UTILITIES	\$	5,821	\$	6,500	\$	1,242.36	\$	6,424	\$	6,500
100-00-55200-418-000	COUNTY PARKS-GARBAGE & REFUSE PICK UP	\$	4,583	\$	4,000	\$	650.12	\$	4,052	\$	4,000
100-00-55200-432-000	COUNTY PARKS/RECREATIONAL SUPPLIES	\$	38,545	\$	35,000	\$	6,104.21	\$	32,485	\$	30,000
100-00-55200-433-000	COUNTY PARKS-EQUIPMENT REPAIRS	\$	5,937	\$	8,000	\$	562.33	\$	7,515	\$	5,000
100-00-55200-438-000	COUNTY PARKS PARK PROJECTS	\$	16,215	\$	-	\$	319.50	\$	320	\$	-
100-00-55200-534-000	COUNTY PARKS-MACHINERY RENTAL	\$	-	\$	4,500	\$	-	\$	5,435	\$	4,500
100-00-55200-990-000	COUNTY PARKS/CARRY OVER FUNDS	\$	14,869	\$	-	\$	3,400.00	\$	6,849	\$	-
100-00-55300-432-000	PROMOTION-RECREATIONAL SUPPLIES	\$	4,295	\$	5,000	\$	3,000.00	\$	6,000	\$	5,000
100-00-55440-191-000	SKI HILL-SOCIAL SECURITY	\$	86	\$	-	\$	-	\$	-	\$	-
100-00-55440-194-000	SKI HILL-WORKERS COMP	\$	48	\$	-	\$	-	\$	-	\$	-
100-00-55440-197-000	SKI HILL-MEDICARE PART SOCIAL SECURITY	\$	20	\$	-	\$	-	\$	-	\$	-
100-00-55440-202-000	SKI HILL-UTILITIES	\$	14,455	\$	17,000	\$	9,258.42	\$	16,997	\$	17,000
100-00-55440-205-000	SKI HILL-TELEPHONES	\$	2,781	\$	2,500	\$	1,142.51	\$	3,137	\$	3,000
100-00-55440-418-000	SKI HILL-GARBAGE & REFUSE PICK UP	\$	3,341	\$	4,000	\$	3,270.34	\$	3,930	\$	4,000
100-00-55440-432-000	SKI HILL-RECREATIONAL SUPPLIES	\$	32,271	\$	30,000	\$	14,563.00	\$	29,115	\$	30,000
100-00-55440-433-000	SKI HILL-EQUIPMENT REPAIRS	\$	100	\$	9,000	\$	407.71	\$	3,833	\$	2,000
100-00-55440-438-000	SKI HILL PARK PROJECTS	\$	6,131	\$	-	\$	-	\$	763	\$	-
100-00-55440-534-000	SKI HILL MACHINERY RENTAL	\$	-	\$	2,500	\$	-	\$	1,974	\$	2,500
100-00-55440-804-000	SKI HILL-EQUIP PURCHASES	\$	5,522	\$	4,000	\$	-	\$	2,000	\$	3,000
100-00-55445-432-000	SNOWMOBILE TRAILS-RECREATIONAL SUPPLIES	\$	56,426	\$	52,530	\$	1,898.00	\$	30,972	\$	52,530
100-00-55447-432-000	COUNTY ATV TRAILS-RECREATIONAL SUPPLIES	\$	214,515	\$	91,856	\$	255,561.99	\$	415,494	\$	91,856
100-00-55620-101-000	U.W. EXTENSION-BOARD PER DIEM	\$	1,435	\$	1,600	\$	520.00	\$	1,080	\$	1,600
100-00-55620-121-000	U.W. EXTENSION-ADMIN ASSISTANT	\$	39,832	\$	40,548	\$	18,403.28	\$	41,797	\$	40,550
100-00-55620-133-000	U.W. EXTENSION SUPPORT STAFF	\$	2,240	\$	3,200	\$	331.50	\$	3,149	\$	3,400
100-00-55620-190-000	U.W. EXTENSION-WISCONSIN RETIREMENT	\$	2,749	\$	2,818	\$	1,279.16	\$	2,797	\$	2,920
100-00-55620-191-000	U.W. EXTENSION-SOCIAL SECURITY	\$	2,877	\$	3,146	\$	1,229.43	\$	2,962	\$	3,181
100-00-55620-192-000	U.W. EXTENSION-MEDICAL INSURANCE	\$	21,738	\$	22,070	\$	11,179.03	\$	23,116	\$	22,192
100-00-55620-193-000	U.W. EXTENSION-LIFE INSURANCE	\$	136	\$	136	\$	63.20	\$	140	\$	142
100-00-55620-194-000	U.W. EXTENSION-WORKERS COMP	\$	824	\$	157	\$	43.89	\$	180	\$	179
100-00-55620-197-000	U.W. EXTENSION-MEDICARE PART SOCIAL SECURITY	\$	673	\$	736	\$	287.55	\$	725	\$	744
100-00-55620-205-000	U.W. EXTENSION-TELEPHONES	\$	132	\$	-	\$	-	\$	-	\$	-
100-00-55620-219-000	U.W. EXTENSION CONTRACT EXT AGENT	\$	82,494	\$	86,268	\$	-	\$	85,268	\$	118,126
100-00-55620-225-000	U.W. EXTENSION/FLA TRAVEL EXP.	\$	850	\$	1,500	\$	195.30	\$	812	\$	1,000
100-00-55620-292-000	U.W. EXTENSION-CONFERENCES AND PROGRAMS	\$	30,431	\$	-	\$	22,579.74	\$	37,770	\$	-
100-00-55620-301-000	U.W. EXTENSION YOUTH SUPPLIES	\$	4,080	\$	3,410	\$	1,686.80	\$	3,616	\$	6,500
100-00-55620-302-000	U.W. EXTENSION/OFFICE SUPPLIES	\$	3,133	\$	3,250	\$	811.05	\$	2,821	\$	3,015
100-00-55620-304-000	U.W. EXTENSION/TRAVEL EXPENSES-EMPLOYEES	\$	356	\$	600	\$	177.80	\$	424	\$	500
100-00-55620-305-000	U.W. EXTENSION-BOARD MILEAGE/MISC. EXP	\$	455	\$	475	\$	182.84	\$	367	\$	496
100-00-55620-307-000	U.W. EXTENSION TRAVEL AG-HORT AGENT	\$	80	\$	150	\$	-	\$	139	\$	150
100-00-55620-308-000	U.W. EXTENSION-POSTAGE AND ENVELOPES	\$	1,389	\$	1,389	\$	1,389.00	\$	1,389	\$	1,389
100-00-55620-310-000	U.W. EXTENSION PUBLICATIONS	\$	331	\$	840	\$	63.99	\$	64	\$	-
100-00-55620-312-000	U.W. EXTENSION DUES	\$	100	\$	100	\$	-	\$	100	\$	-
100-00-55620-802-000	U.W. EXTENSION-COMPUTER MAINTENANCE	\$	-	\$	39	\$	-	\$	-	\$	-
100-00-55620-804-000	U.W. EXTENSION-EQUIP PURCHASES	\$	-	\$	-	\$	-	\$	-	\$	-
100-00-55620-817-000	U.W. EXTENSION-YOUTH TRAVEL	\$	1,807	\$	2,500	\$	303.80	\$	1,968	\$	2,000
100-00-56120-101-000	FORESTRY DEPT.-BOARD PER DIEM	\$	2,470	\$	3,000	\$	1,225.00	\$	2,175	\$	2,400
100-00-56120-110-000	FORESTRY DEPT.-DEPT HEAD / ELECTED OFFICIALS	\$	79,188	\$	90,895	\$	38,446.72	\$	90,895	\$	90,896
100-00-56120-121-000	FORESTRY DEPT.-ADMIN ASSISTANT	\$	59,864	\$	58,852	\$	26,847.08	\$	58,852	\$	58,843
100-00-56120-129-000	FORESTRY DEPT.-OVERTIME	\$	10,434	\$	7,000	\$	4,682.31	\$	7,704	\$	7,000
100-00-56120-131-000	FORESTRY TECHNICIAN	\$	10,585	\$	49,920	\$	22,079.90	\$	49,920	\$	44,600
100-00-56120-135-000	FORESTRY DEPT.-ASSISTANT FORESTER	\$	61,646	\$	62,890	\$	28,425.60	\$	62,890	\$	62,899
100-00-56120-136-000	FORESTRY DEPT CREWS	\$	13,757	\$	11,082	\$	9,097.93	\$	29,109	\$	35,360
100-00-56120-147-000	FORESTRY DEPT-EQUIP OPERATOR	\$	49,777	\$	52,208	\$	24,141.72	\$	52,208	\$	52,208
100-00-56120-148-000	FORESTRY DEPT.-SKI HILL-PARKS MANAGER	\$	57,687	\$	55,120	\$	25,555.12	\$	55,120	\$	58,120
100-00-56120-149-000	FORESTRY DEPT.-SKI HILL-PARKS ASSISTANT	\$	40,139	\$	46,301	\$	11,553.67	\$	16,554	\$	-
100-00-56120-190-000	FORESTRY DEPT.-WISCONSIN RETIREMENT	\$	25,483	\$	29,000	\$	12,642.08	\$	29,000	\$	26,465
100-00-56120-191-000	FORESTRY DEPT.-SOCIAL SECURITY	\$	22,376	\$	26,491	\$	10,853.50	\$	26,491	\$	26,089
100-00-56120-192-000	FORESTRY DEPT.-MEDICAL INSURANCE	\$	157,091	\$	181,999	\$	82,381.08	\$	181,999	\$	128,399
100-00-56120-193-000	FORESTRY DEPT.-LIFE INSURANCE	\$	846	\$	954	\$	413.28	\$	954	\$	852
100-00-56120-194-000	FORESTRY DEPT.-WORKERS COMP	\$	12,337	\$	16,098	\$	5,808.58	\$	16,098	\$	13,469
100-00-56120-197-000	FORESTRY DEPT.-MEDICARE PART SOCIAL SECURITY	\$	5,233	\$	6,195	\$	2,538.36	\$	6,195	\$	6,102
100-00-56120-205-000	FORESTRY DEPT.-TELEPHONES	\$	2,328	\$	3,780	\$	-	\$	2,160	\$	2,160
100-00-56120-302-000	FORESTRY DEPT.-OFFICE SUPPLIES	\$	535	\$	1,100	\$	750.66	\$	1,051	\$	1,100
100-00-56120-304-000	FORESTRY DEPT.-TRAVEL EXPENSES-EMPLOYEES	\$	1,031	\$	2,000	\$	919.20	\$	2,111	\$	1,500
100-00-56120-305-000	FORESTRY DEPT.-BOARD MILEAGE/MISC. EXP	\$	877	\$	1,500	\$	856.60	\$	1,365	\$	2,000
100-00-56120-312-000	FORESTRY DEPT.-DUES	\$	3,820	\$	3,820	\$	3,820.19	\$	3,820	\$	3,820
100-00-56120-334-000	FORESTRY DEPT./UNIFORM ALLOWANCE	\$	862	\$	1,050	\$	-	\$	1,050	\$	1,050
100-00-56120-432-000	FORESTRY DEPT.-RECREATIONAL SUPPLIES	\$	37,793	\$	52,000	\$	10,814.45	\$	30,311	\$	35,000
100-00-56120-433-000	FORESTRY DEPT.-EQUIPMENT REPAIRS	\$	1,874	\$	7,000	\$	2,387.64	\$	5,080	\$	6,000
100-00-56120-440-000	FORESTRY DEPT SURVEY EXPENSE	\$	4,915	\$	5,500	\$	-	\$	-	\$	2,500
100-00-56120-450-000	FORESTRY DEPT GRANT FUNDED EXP	\$	-	\$	-	\$	-	\$	9,500	\$	-
100-00-56120-803-000	FORESTRY DEPT./COMPUTER SOFTWARE/HARDWARE	\$	1,610	\$	2,000	\$	-	\$	1,660	\$	1,600
100-00-56121-190-000	USFS PROJECTS-WISCONSIN RETIREMENT	\$	-	\$	350	\$	-	\$	-	\$	-
100-00-56121-191-000	USFS PROJECTS-SOCIAL SECURITY	\$	-	\$	300	\$	-	\$	-	\$	-
100-00-56121-192-000	USFS PROJECTS-MEDICAL INSURANCE	\$	-	\$	2,000	\$	-	\$	-	\$	-
100-00-56121-193-000	USFS PROJECTS-LIFE INSURANCE	\$	-	\$	11	\$	-	\$	-	\$	-
100-00-56121-194-000	USFS PROJECTS-WORKERS COMP	\$	-	\$	50	\$	-	\$	-	\$	-
100-00-56121-197-000	USFS PROJECTS-MEDICARE PART SOCIAL SECURITY	\$	-	\$	75	\$	-	\$	-	\$	-

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-56121-455-000	USFS PROJECTS-GNA GOOD NEIGHBOR AUTH.	\$	-	\$	10,000	\$	-	\$	-	\$	-
100-00-56121-456-000	USFS PROJECTS	\$	-	\$	-	\$	-	\$	19,000	\$	19,000
100-00-56122-437-000	COUNTY FOREST ROADS TRAIL MAINT	\$	17,801	\$	18,000	\$	4,847.46	\$	18,000	\$	18,000
100-00-56122-534-000	COUNTY FOREST ROADS MACHINERY RENTAL	\$	21,201	\$	16,000	\$	-	\$	16,000	\$	16,000
100-00-56124-101-000	SOIL & WATER CONS-BOARD PER DIEM	\$	2,720	\$	4,000	\$	1,320.00	\$	2,745	\$	3,660
100-00-56124-110-000	SOIL & WATER CONS/DEPT HEAD / ELECTED OFFICIALS	\$	56,131	\$	55,702	\$	24,619.79	\$	56,160	\$	56,160
100-00-56124-121-000	SOIL & WATER CONS-ADMIN ASSISTANT	\$	-	\$	1,249	\$	-	\$	-	\$	-
100-00-56124-133-000	SUPP STAFF EM PRP CRD COM HLTH	\$	28,496	\$	28,176	\$	5,155.54	\$	20,319	\$	27,094
100-00-56124-133-101	SOIL & WATER CONS-SUPP STAFF/EM PRP CRD/COM HLTH	\$	13,794	\$	21,000	\$	6,069.18	\$	32,483	\$	33,328
100-00-56124-133-102	SOIL & WATER CONS-SUPP STAFF AIS	\$	392	\$	13,466	\$	-	\$	10,200	\$	13,466
100-00-56124-133-103	SOIL & WATER CONS - SUPP STAFF BLITZ	\$	-	\$	4,097	\$	-	\$	606	\$	-
100-00-56124-190-000	SOIL & WATER CONS-WISCONSIN RETIREMENT	\$	6,741	\$	6,852	\$	1,901.17	\$	5,147	\$	6,964
100-00-56124-190-102	SOIL & WATER CONS - WISCONSIN RETIREMENT	\$	-	\$	-	\$	-	\$	70,891	\$	-
100-00-56124-191-000	SOIL & WATER CONS-SOCIAL SECURITY	\$	6,068	\$	6,113	\$	1,918.56	\$	4,865	\$	6,224
100-00-56124-191-101	SOIL & WATER CONS-SS CBCW	\$	855	\$	1,823	\$	376.30	\$	2,014	\$	2,066
100-00-56124-191-102	SOIL & WATER CONS-SS AIS	\$	-	\$	-	\$	-	\$	632	\$	-
100-00-56124-192-000	SOIL & WATER CONS-MEDICAL INSURANCE	\$	17,232	\$	11,490	\$	252.83	\$	253	\$	-
100-00-56124-193-000	SOIL & WATER CONS-LIFE INSURANCE	\$	273	\$	273	\$	68.88	\$	131	\$	284
100-00-56124-193-102	SOIL & WATER CONS - LIFE INSURANCE	\$	-	\$	-	\$	-	\$	15	\$	-
100-00-56124-194-000	SOIL & WATER CONS-WORKERS COMP	\$	1,750	\$	2,825	\$	808.31	\$	2,150	\$	2,782
100-00-56124-194-101	SOIL & WATER CONSERVATION WORK COMP CBCW	\$	-	\$	844	\$	174.19	\$	932	\$	957
100-00-56124-194-102	SOIL & WATER CONS-WORKERS COMP AIS	\$	-	\$	-	\$	-	\$	293	\$	-
100-00-56124-197-000	SOIL & WATER CONS-MEDICARE	\$	1,419	\$	1,430	\$	448.69	\$	1,138	\$	1,456
100-00-56124-197-101	SOIL & WATER CONS-MEDICARE CBCW	\$	200	\$	426	\$	88.01	\$	471	\$	483
100-00-56124-197-102	SOIL & WATER CONS-MEDICARE AIS	\$	-	\$	-	\$	-	\$	148	\$	-
100-00-56124-205-000	SOIL & WATER CONS-TELEPHONES	\$	2,381	\$	1,200	\$	899.34	\$	1,601	\$	1,500
100-00-56124-302-000	SOIL & WATER CONS-OFFICE SUPPLIES	\$	2,048	\$	6,000	\$	470.29	\$	2,108	\$	2,000
100-00-56124-302-101	SOIL & WATER CONS-CBCW OFFICE SUPPLIES	\$	40	\$	500	\$	-	\$	250	\$	200
100-00-56124-302-102	SOIL & WATER CONSERVATION SURFACE WATER TST	\$	938	\$	2,500	\$	1,178.42	\$	1,397	\$	100
100-00-56124-304-000	SOIL & WATER CONS/TRAVEL EXPENSES-EMPLOYEES	\$	451	\$	4,000	\$	156.68	\$	264	\$	500
100-00-56124-304-101	SOIL & WATER CONS-CBCW TRAVEL	\$	-	\$	600	\$	-	\$	-	\$	-
100-00-56124-304-102	SOIL & WATER CONSERVATION AIS TRAVEL	\$	-	\$	600	\$	-	\$	-	\$	-
100-00-56124-304-103	SOIL & WATER CONS/TRAVEL EXPENSES-EMPLOYEES	\$	-	\$	-	\$	-	\$	352	\$	-
100-00-56124-304-107	SOIL & WATER CONSERVATION SURFACE WATER TST	\$	(394)	\$	200	\$	-	\$	-	\$	-
100-00-56124-305-000	SOIL & WATER CONS-BOARD MILEAGE	\$	787	\$	1,000	\$	405.30	\$	880	\$	950
100-00-56124-309-000	SOIL & WATER CONSERVATION POSTAGE & ENVELOPES	\$	127	\$	200	\$	58.56	\$	74	\$	200
100-00-56124-310-000	SOIL & WATER CONSERVATION PUBLICATIONS	\$	-	\$	1,200	\$	283.50	\$	858	\$	1,200
100-00-56124-312-000	SOIL & WATER CONS-DUES	\$	1,834	\$	2,050	\$	1,899.08	\$	1,899	\$	2,000
100-00-56124-318-000	SOIL & WATER CONSERVATION COST SHARE	\$	25,810	\$	74,200	\$	-	\$	52,540	\$	67,700
100-00-56124-322-000	SOIL & WATER CONS/PUBLISHING IN NEWSPAPERS	\$	268	\$	-	\$	-	\$	-	\$	-
100-00-56124-323-000	SOIL & WATER CONS-SEMINARS/SCHOOLS/TRAINING	\$	4,553	\$	6,000	\$	797.38	\$	3,707	\$	5,000
100-00-56124-350-000	SOIL & WATER CONSERVATION-VEH REPAIR	\$	1,619	\$	1,000	\$	545.24	\$	945	\$	1,500
100-00-56124-803-000	SOIL&WATER CONSERV-SOFTWARE/HARDWARE	\$	1,000	\$	3,750	\$	4,000.00	\$	4,000	\$	2,545
100-00-56124-804-000	SOIL & WATER CONS-EQUIPMENT PURCHASES	\$	470	\$	1,000	\$	6.98	\$	7	\$	1,000
100-00-56124-804-101	SOIL & WATER CONS/EQUIPMENT PURCHASES AIS	\$	214	\$	-	\$	-	\$	-	\$	-
100-00-56124-804-102	EQUIPMENT PURCHASES SURFACE WATER TST	\$	1,890	\$	1,500	\$	941.00	\$	1,291	\$	1,600
100-00-56124-813-000	COST-SHARE	\$	165,691	\$	-	\$	-	\$	-	\$	-
100-00-56126-304-000	WILDLIFE MANAGEMENT TRAVEL EXPENSE	\$	377	\$	650	\$	399.00	\$	399	\$	650
100-00-56126-305-000	WILDLIFE MANAGEMENT BOARD MILEAGE	\$	-	\$	800	\$	-	\$	-	\$	-
100-00-56126-434-000	WILDLIFE MANAGEMENT TRAIL MOWING	\$	6,039	\$	4,500	\$	828.75	\$	3,915	\$	4,500
100-00-56126-435-000	WILDLIFE MANAGEMENT CO FISH GAME	\$	-	\$	1,726	\$	-	\$	-	\$	-
100-00-56126-436-000	WILDLIFE MANAGEMENT GROUSE MANAGEMENT	\$	-	\$	2,000	\$	-	\$	-	\$	2,000
100-00-56126-437-000	WILDLIFE MANAGEMENT TRAIL MAINTENANCE	\$	2,278	\$	2,000	\$	-	\$	-	\$	-
100-00-56126-534-000	WILDLIFE MANAGEMENT MACHINERY RENTAL	\$	-	\$	3,000	\$	-	\$	-	\$	-
100-00-56126-990-000	WILDLIFE MANAGEMENT CARRY OVER FUNDS	\$	-	\$	-	\$	40,152.54	\$	40,153	\$	-
100-00-56128-833-000	WILDLIFE ABATEMENT	\$	28,786	\$	28,330	\$	4,956.91	\$	28,330	\$	22,426
100-00-56350-110-000	NON-METAL MINING RECL-DEPT HEAD/ELECTED OFFICIALS	\$	-	\$	6,781	\$	1,063.70	\$	4,500	\$	6,932
100-00-56350-112-000	NON-METAL MINING RECL-DEPUTIES/ELECTED OFFICES	\$	857	\$	835	\$	125.42	\$	650	\$	-
100-00-56350-190-000	NON-METAL MINING RECLAM.-WISC RETIREMENT	\$	59	\$	531	\$	82.62	\$	450	\$	498
100-00-56350-191-000	NON-METALLIC MINING RECLAM.-SOCIAL SECURITY	\$	45	\$	475	\$	71.42	\$	350	\$	429
100-00-56350-192-000	NON-METALLIC MINING RECLAM.-MEDICAL INSURANCE	\$	514	\$	966	\$	266.76	\$	750	\$	462
100-00-56350-193-000	NON-METALLIC MINING RECLAM.-LIFE INSURANCE	\$	3	\$	8	\$	2.59	\$	8	\$	6
100-00-56350-194-000	NON-METALLIC MINING RECLAM.-WORKERS COMP	\$	27	\$	219	\$	34.13	\$	200	\$	198
100-00-56350-197-000	NON-METAL MINING RECL-MEDICARE	\$	11	\$	111	\$	16.73	\$	100	\$	100
100-00-56400-101-000	PLANNING & ZONING-BOARD PER DIEM	\$	2,320	\$	2,210	\$	760.00	\$	2,210	\$	2,400
100-00-56400-110-000	PLANNING & ZONING-DEPT HEAD / ELECTED OFFICIALS	\$	67,636	\$	62,341	\$	30,314.86	\$	62,300	\$	62,225
100-00-56400-112-000	PLANNING & ZONING-DEPUTIES/ELECTED OFFICES ETC.	\$	30,755	\$	34,506	\$	15,573.27	\$	34,500	\$	33,998
100-00-56400-190-000	PLANNING & ZONING-WISCONSIN RETIREMENT	\$	6,755	\$	6,732	\$	3,223.98	\$	6,730	\$	6,928
100-00-56400-191-000	PLANNING & ZONING-SOCIAL SECURITY	\$	5,896	\$	6,002	\$	2,723.56	\$	6,000	\$	6,115
100-00-56400-192-000	PLANNING & ZONING-MEDICAL INSURANCE	\$	29,749	\$	29,500	\$	14,765.55	\$	29,600	\$	29,839
100-00-56400-193-000	PLANNING & ZONING-LIFE INSURANCE	\$	233	\$	230	\$	105.76	\$	230	\$	237
100-00-56400-194-000	PLANNING & ZONING-WORKERS COMP	\$	3,051	\$	2,757	\$	1,317.52	\$	2,750	\$	2,766
100-00-56400-197-000	PLANNING & ZONING-MEDICARE PART SOCIAL SECURITY	\$	1,379	\$	1,404	\$	636.89	\$	1,403	\$	1,430
100-00-56400-205-000	PLANNING & ZONING-TELEPHONES	\$	64	\$	-	\$	-	\$	-	\$	1,000
100-00-56400-302-000	PLANNING & ZONING OFFICE SUPPLIES	\$	752	\$	1,500	\$	2,629.34	\$	1,500	\$	700
100-00-56400-304-000	PLANNING & ZONING/TRAVEL EXPENSES-EMPLOYEES	\$	3,777	\$	2,850	\$	1,807.24	\$	2,850	\$	2,850
100-00-56400-305-000	PLANNING & ZONING-BOARD MILEAGE/MISC. EXP	\$	723	\$	620	\$	266.56	\$	600	\$	650
100-00-56400-309-000	PLANNING & ZONING/POSTAGE AND ENVELOPES	\$	1,626	\$	2,000	\$	2,242.30	\$	2,261	\$	2,500
100-00-56400-312-000	PLANNING & ZONING/DUES	\$	70	\$	120	\$	90.00	\$	120	\$	90

Florence County, Wisconsin  
2026 Budget Report - General Fund

100-00-56400-322-000	PLANNING & ZONING PUBLISHING IN NEWSPAPER	\$ 1,418	\$ 1,000	\$ 190.54	\$ 1,000	\$ 1,000
100-00-56400-323-000	PLANNING & ZONING SEMINARS/SCHOOLS/TRAINING	\$ 1,941	\$ 2,600	\$ 923.52	\$ 2,500	\$ 2,500
100-00-56400-540-000	HOUSHOLD HAZARD CARRYOVER	\$ -	\$ -	\$ -	\$ -	\$ -
100-00-56400-551-000	PLANNING & ZONING-WIS. CO. DUES	\$ -	\$ 2,800	\$ -	\$ -	\$ -
100-00-56400-803-000	PLANNING & ZONING-COMPUTER SOFTWARE/HARDWARE	\$ 5,899	\$ 6,400	\$ 6,252.83	\$ 6,252	\$ 9,240
100-00-56400-804-000	PLANNING & ZONING/EQUIPMENT PURCHASES	\$ -	\$ 2,000	\$ -	\$ -	\$ -
100-00-56400-905-000	PLANNING & ZONING-CONTRACTED SERVICES	\$ 5,680	\$ 5,000	\$ 734.94	\$ 4,500	\$ -
100-00-57120-242-000	VISITOR RESOURCE CENTER-RENT OF OFFICE SPACE	\$ 34,120	\$ 34,120	\$ 34,120.00	\$ 34,120	\$ 24,120
100-00-57130-136-000	RESOURCE CENTER OPERATIONS-CREWS	\$ 10,253	\$ 16,021	\$ 6,936.00	\$ 15,056	\$ 15,470
100-00-57130-191-000	RESOURCE CENTER OPERATIONS-SOCIAL SECURITY	\$ 636	\$ 993	\$ 430.02	\$ 939	\$ 959
100-00-57130-194-000	RESOURCE CENTER OPERATIONS-WORKERS COMP	\$ 315	\$ 459	\$ 199.05	\$ 403	\$ 444
100-00-57130-197-000	RESOURCE CENTER OPERATIONS-MEDICARE	\$ 149	\$ 232	\$ 100.56	\$ 204	\$ 224
100-00-57130-202-000	RESOURCE CENTER OPERATIONS-UTILITIES	\$ 20,567	\$ 23,000	\$ 13,855.74	\$ 23,849	\$ 25,000
100-00-57130-205-000	RESOURCE CENTER OPERATIONS-TELEPHONES	\$ 9,967	\$ -	\$ 3,671.97	\$ 6,435	\$ -
100-00-57130-302-000	RESOURCE CENTER OPERATIONS-OFFICE SUPPLIES	\$ 750	\$ 1,000	\$ 1,558.09	\$ 2,058	\$ 1,500
100-00-57130-341-000	RESOURCE CENTER OPERATIONS-BUILDING MAINT	\$ 11,841	\$ 26,244	\$ 7,535.61	\$ 11,499	\$ 15,000
100-00-57130-341-100	RESOURCE CENTER BLDG MAINT - DAMAGE	\$ 79,062	\$ -	\$ -	\$ -	\$ -
100-00-57130-343-000	RESOURCE CENTER OPERATIONS-JANITOR SUPPLIES	\$ 3,239	\$ 4,000	\$ 903.71	\$ 2,336	\$ 3,500
100-00-57130-418-000	RESOURCE CENTER OPS-GARBAGE & REFUSE PICK UP	\$ 5,061	\$ 4,500	\$ 2,530.95	\$ 4,737	\$ 5,100
100-00-57130-975-000	RESOURCE CENTER OPERATIONS INTER DEPT	\$ 18,000	\$ 18,000	\$ 4,500.00	\$ 18,000	\$ 18,000
100-00-57130-990-000	RESOURCE CENTER OPERATIONS/CARRY OVER FUNDS	\$ 5,664	\$ -	\$ -	\$ -	\$ -
100-00-59105-999-000	INSURANCE CONTINGENCY-TOTAL EXP ONE LINE AC	\$ 111,934	\$ -	\$ 70,464.74	\$ -	\$ -
<b>Total Expenses</b>		<b>\$ 8,569,971</b>	<b>\$ 8,710,546</b>	<b>\$ 4,215,108</b>	<b>\$ 8,894,681</b>	<b>\$ 8,517,282</b>
Revenue-Expense = need for Levy		\$ (3,642,504)	\$ (3,606,013)	\$ (1,431,938)	\$ (3,223,777)	\$ (4,301,669)



Florence County, Wisconsin  
 Capital Improvement Plan: 2026 to 2030  
 Department Summaries - By Funding Source

	2026	2027	2028	2029	2030	Total
<b>Summary by Department</b>						
ADRC	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Building & Grounds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Emergency Management Services	\$ 4,994,065	\$ -	\$ -	\$ 230,000	\$ -	\$ 5,224,065
Emergency Management	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Forestry	\$ -	\$ 827,440	\$ 158,000	\$ 550,000	\$ 103,000	\$ 1,638,440
Highway	\$ 245,000	\$ 700,000	\$ 2,155,000	\$ 360,000	\$ -	\$ 3,460,000
Law Enforcement & Corrections	\$ 9,208	\$ 129,623	\$ 165,208	\$ 168,208	\$ 161,000	\$ 633,247
<b>Totals - by Department</b>	<b>\$ 5,788,273</b>	<b>\$ 1,677,063</b>	<b>\$ 2,498,208</b>	<b>\$ 1,328,208</b>	<b>\$ 284,000</b>	<b>\$ 11,575,752</b>
<b>By Funding Source</b>						
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
<b>Highway - Bond Fund</b>						
Fund 700	\$ 245,000	\$ 350,000	\$ 355,000	\$ 360,000	\$ -	\$ 1,310,000
Fund 207	\$ -	\$ 350,000	\$ 1,800,000	\$ -	\$ -	\$ 2,150,000
<b>Total - Highway</b>	<b>\$ 245,000</b>	<b>\$ 700,000</b>	<b>\$ 2,155,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ 3,460,000</b>
<b>EMS - Emerg Medical Svcs</b>						
Fund 409	\$ 4,994,065	\$ -	\$ -	\$ 230,000	\$ -	\$ 5,224,065
<b>Total - EMS</b>	<b>\$ 4,994,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 5,224,065</b>
<b>Tax Levy (Genl Fund)</b>						
Building & Grounds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Emergency Management	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
Forestry	\$ -	\$ 623,555	\$ 158,000	\$ 550,000	\$ 103,000	\$ 1,434,555
Law Enforcement & Corrections	\$ 4,604	\$ 125,019	\$ 160,604	\$ 163,604	\$ 161,000	\$ 614,831
<b>Total - Tax Levy</b>	<b>\$ 4,604</b>	<b>\$ 768,574</b>	<b>\$ 338,604</b>	<b>\$ 733,604</b>	<b>\$ 284,000</b>	<b>\$ 2,129,386</b>
<b>Federal &amp; State Grants</b>						
Law Enforcement & Corrections	\$ 4,604	\$ 4,604	\$ 4,604	\$ 4,604	\$ -	\$ 18,416
Forestry	\$ -	\$ 203,885	\$ -	\$ -	\$ -	\$ 203,885
ADRC - DOT Restricted Funds	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
<b>Total - Grants</b>	<b>\$ 44,604</b>	<b>\$ 208,489</b>	<b>\$ 4,604</b>	<b>\$ 4,604</b>	<b>\$ -</b>	<b>\$ 262,301</b>
<b>Bond Funds - Courthouse</b>						
B&G - HVAC System	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total - Bond Funds</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Totals - All Sources</b>	<b>\$ 5,788,273</b>	<b>\$ 1,677,063</b>	<b>\$ 2,498,208</b>	<b>\$ 1,328,208</b>	<b>\$ 284,000</b>	<b>\$ 11,575,752</b>

Florence County - Capital Improvement Plan

Requests for Budget Years: 2026-2030

ADRC 211-00-57391-804-000

Item Description	Brief Justification (attach supporting docs if needed)	2026	2027	2028	2029	2030	Total	Source
Transportation Vehicle	To provide meals for elderly and disabled	40,000					40,000	DOT Trust Fund
		40,000	0	0	0	0	40,000	

Florence County - Capital Improvement Plan

Requests for Budget Years: 2026-2030

EMS 409-00-52409-811-000

Item Description	Brief Justification (attach supporting docs if needed)	2026	2027	2028	2029	2030	Total	Source
Ambulance	Ambulance fleet replacement - 3 yr rotation	230,000	0	0	230,000	0	460,000	EMS Levy
EMS Station - Florence	Building Remodel	1,611,860						EMS Levy , New Loan
EMS Station - Aurora	New Building	1,562,247						EMS Levy , New Loan
EMS Station - Long Lake/Tipler	New Building	1,589,958						EMS Levy , New Loan
		4,994,065	0	0	230,000	0	460,000	

Florence County - Capital Improvement Plan

Requests for Budget Years: 2026-2030

Forestry and Parks Department 400-00-56120-987-000

Item Description	Brief Justification (attach supporting docs if needed)	2026	2027	2028	2029	2030	Total	Source
Pickup truck(Pat/Forestry)	2021 F-150						0	Levy dollars
Pickup truck(Taylor/Forestry)	2018 F-150				42,000		42,000	Levy dollars
Pickup truck(Adrianna/Tech)	2020 F-150					40,000	40,000	Levy dollars
Pickup truck(Wayne/Parks)	2016 F-150		45,000				45,000	Levy dollars
Slid Steer	Purchase from highway or from another source		50,000				50,000	Levy dollars
Pickup truck (Mat/trails)	Plow truck (2017 F-250)			50,000			50,000	Levy dollars, replace every 10 years
Pickup truck (all)	2009 F-350						0	Levy dollars, limited use, replace when needed
Dump truck (all)	2016 F-350						0	Levy dollars, replace when needed
Replace Dock	Need to purchase 1 dock per year to replace docks that are wearing out		8,000	8,000	8,000	8,000	32,000	Levy dollars
Lawnmower replacement	Oldest mower is 2016		9,000	5,000	5,000	10,000	29,000	Levy dollars
Cold Storage Updgrade	Pole building		145,000				145,000	Levy dollars - approved previously, pushed to 2026 request
Boat Landing - Cosgrove Lake	Boatlanding reconstruction - Cosgrove Lake				450,000		450,000	Levy dollars
Boat Landing - North Lake	Boatlanding reconstruction - North Lake		281,555				281,555	Grant/Levy Dollars - Total project \$485,440 (Grant \$203,884.8, County \$281,555.20), rec'd \$101k advance from grant 2025
Parks/Campgrounds	New bathrooms, Lake Emily Campground, W.Bass Park, Keyes Lake Park, Twin Falls		85,000	45,000	45,000	45,000	220,000	Levy dollars
Pavllion	Pavllion at Fisher Lake			50,000			50,000	Levy dollars - approved previously, pushed to 2027 request
		0	623,555	158,000	550,000	103,000	1,434,555	

Florence County - Capital Improvement Plan

Requests for Budget Years: 2026-2030

**Law Enforcement and Corrections 400-00-52101-811**

Item Description	Brief Justification (attach supporting docs if needed)	2026	2027	2028	2029	2030	Total	Source
Patrol Truck (net of trade; fully equipped) Radios CIP under EM	Keep deputies driving safe & reliable vehicles. Contine to buy 2 vehicles for the next 3 years	0	120,415	156,000	159,000	161,000	596,415	Levy - offset w/revenue from sale of old
<b>Sub Total</b>		<b>0</b>	<b>120,415</b>	<b>156,000</b>	<b>159,000</b>	<b>161,000</b>	<b>596,415</b>	

**Law Enforcement and Corrections 400-00-52101-810**

Body Cameras	Deputy security/cloud storage	9,208	9,208	9,208	9,208		36,832	Grant/Levy - 50% match (Total \$9208, cost to county \$4604/yr, 4 yrs remaining)
<b>Sub Total</b>		<b>9,208</b>	<b>9,208</b>	<b>9,208</b>	<b>9,208</b>	<b>0</b>	<b>36,832</b>	

<b>Grand Total</b>		<b>9,208</b>	<b>129,623</b>	<b>165,208</b>	<b>168,208</b>	<b>161,000</b>	<b>633,247</b>	
--------------------	--	--------------	----------------	----------------	----------------	----------------	----------------	--



Florence County, Wisconsin  
2026 Operating Budget  
Emergency Medical Services - Fund 209

<b>Fund 209: Emergency Medical Services - Operations</b>		
Account Number	Description	2026 Budget
<a href="#">209-00-41110-000-000</a>	PROPERTY TAXES	\$ -
<a href="#">209-00-43324-000-000</a>	EMS STATE GRANTS	\$ 15,000
<a href="#">209-00-46324-000-000</a>	AMBULANCE TRANSPORT FEES	\$ 250,000
<a href="#">209-00-46325-000-000</a>	MIS. REV EMS	\$ -
<a href="#">209-00-46325-209-000</a>	MISC REV EMS DONATIONS	\$ -
<a href="#">209-00-47324-000-000</a>	INTERGOV. CHARGES	\$ 139,375
	<b>Total Revenues</b>	<b>\$ 404,375</b>
<a href="#">209-00-52309-107-000</a>	EMS-911 COORDINATOR/PROJ. MANAGER	\$ 9,960
<a href="#">209-00-52309-109-000</a>	EMERG MED SERV-ADMIN STAFF	\$ 114,816
<a href="#">209-00-52309-110-000</a>	EMERG MED SERV/DEPT HEAD / ELECTED OFFICIALS	\$ 49,140
<a href="#">209-00-52309-122-000</a>	EMERG MED SERV-DISPATCHER	\$ -
<a href="#">209-00-52309-129-000</a>	EMS OVERTIME	\$ 97,150
<a href="#">209-00-52309-145-000</a>	EMS SPECIAL PAY - CALL	\$ 4,000
<a href="#">209-00-52309-151-000</a>	EMS-EMS STATION SUPERVISOR	\$ 39,582
<a href="#">209-00-52309-152-000</a>	EMS PERSONNEL EMTS	\$ 615,580
<a href="#">209-00-52309-190-000</a>	EMERG MED SERV-WISCONSIN RETIREMENT	\$ 53,503
<a href="#">209-00-52309-191-000</a>	EMERG MED SERV-SOCIAL SECURITY	\$ 52,182
<a href="#">209-00-52309-192-000</a>	EMERG MED SERV-MEDICAL INSURANCE	\$ 339,905
<a href="#">209-00-52309-193-000</a>	EMERG MED SERV-LIFE INSURANCE	\$ 1,289
<a href="#">209-00-52309-194-000</a>	EMERG MED SERV-WORKERS COMP	\$ 27,488
<a href="#">209-00-52309-197-000</a>	EMS-MEDICARE	\$ 9,895
<a href="#">209-00-52309-202-000</a>	EMS UTILITIES	\$ 12,500
<a href="#">209-00-52309-205-000</a>	EMERG MED SERV-TELEPHONES	\$ 3,500
<a href="#">209-00-52309-242-000</a>	EMS RENT	\$ 4,800
<a href="#">209-00-52309-248-000</a>	EMS SMALL EQUIPMENT REPAIR	\$ 20,000
<a href="#">209-00-52309-296-000</a>	EMS PROF SERVICES	\$ 7,500
<a href="#">209-00-52309-297-000</a>	EMERG MED SERV/EMS PR/RECR/RET	\$ 5,000
<a href="#">209-00-52309-298-000</a>	INTERCEPT/COVERAGE FEES	\$ 2,500
<a href="#">209-00-52309-302-000</a>	EMERG MED SERV-OFFICE SUPPLIES	\$ 5,000
<a href="#">209-00-52309-303-000</a>	EMS CLEANING SUPPLIES	\$ 2,500
<a href="#">209-00-52309-304-000</a>	EMERG MED SERV/TRAVEL EXPENSES-EMPLOYEES	\$ 4,000
<a href="#">209-00-52309-309-000</a>	EMS POSTAGE AND ENVELOPES	\$ 550
<a href="#">209-00-52309-312-000</a>	EMERG MED SERV-DUES	\$ 2,000
<a href="#">209-00-52309-323-000</a>	EMS-SEMINARS/SCHOOLS/TRAINING	\$ 5,000
<a href="#">209-00-52309-334-000</a>	EMS UNIFORMS	\$ 20,000
<a href="#">209-00-52309-339-000</a>	EMS MEDICAL SUPPLIES	\$ 30,000
<a href="#">209-00-52309-340-000</a>	EMS MEDICATIONS	\$ 15,000
<a href="#">209-00-52309-341-000</a>	EMS BUILDING MAINTENANCE	\$ 12,000
<a href="#">209-00-52309-350-000</a>	EMS VEHICLE REPAIRS	\$ 15,000
<a href="#">209-00-52309-351-000</a>	EMS VEHICLE FUEL	\$ 15,000
<a href="#">209-00-52309-353-000</a>	EMS RADIO EXPENSE	\$ 27,000
<a href="#">209-00-52309-417-000</a>	EMS BLDG OFFICE FURNISHINGS	\$ 3,500
<a href="#">209-00-52309-450-000</a>	EMS GRANT FUNDED EXPENSE	\$ 15,000
<a href="#">209-00-52309-520-000</a>	EMS INS PREMIUMS	\$ 15,000
<a href="#">209-00-52309-802-000</a>	EMS IT EXPENSES	\$ 12,000
<a href="#">209-00-52309-803-000</a>	EMS-COMPUTER SOFTWARE/HARDWARE	\$ 5,000
<a href="#">209-00-52309-804-000</a>	EMERG MED SERV-EQUIPMENT PURCHASES	\$ 30,000
<a href="#">209-00-52309-809-000</a>	EMS-911 EQUIPMENT EXPENSES	\$ 38,000
<a href="#">209-00-52309-811-000</a>	EMS NEW VEHICLE PURCHASE	\$ -
<a href="#">209-00-52309-905-000</a>	EMS CONTRACTED SERVICES	\$ 15,000
<a href="#">209-00-52309-907-000</a>	EMS LEXIPOL CONTRACT	\$ 16,500
<a href="#">209-00-59200-000-000</a>	EMS TRANSFER TO OTHER FUNDS	\$ 400,000
	<b>Total Expenses</b>	<b>\$ 2,173,341</b>
	<b>Revenue-Expenses = Need for Levy</b>	<b>\$ (1,768,966)</b>

Florence County, Wisconsin  
 2026 Capital Improvement  
 Emergency Medical Services - Fund 409

<b>Fund 409: Emergency Medical Services - Capital Improvement Budget</b>		
		<b>2026 Budget</b>
<b>Account Number</b>	<b>Description</b>	
<a href="#">409-00-41110-000-000</a>	PROPERTY TAXES	\$ -
<a href="#">409-00-47420-000-000</a>	EMS CARRYOVER FUND BALANCE	\$ 4,994,065
	<b>Total Revenues</b>	<b>\$ 4,994,065</b>
<a href="#">409-00-52409-811-000</a>	EMS CAPITAL IMPROVEMENTS VEHICLE	\$ 230,000
<a href="#">409-00-54209-841-000</a>	FCEMS STATION #1 - FLORENCE	\$ 1,611,860
<a href="#">409-00-54209-842-000</a>	EMS CAPITAL IMPROVEMENT BLDG	\$ -
<a href="#">409-00-54209-843-000</a>	FCEMS STATION #3 - AURORA	\$ 1,562,247
<a href="#">409-00-54209-844-000</a>	FCEMS STATION #4 - LONG LAKE/TIPLER	\$ 1,589,958
	<b>Total Expenses</b>	<b>\$ 4,994,065</b>
	<b>Revenue-Expenses = Need for Levy</b>	<b>\$ (0)</b>



