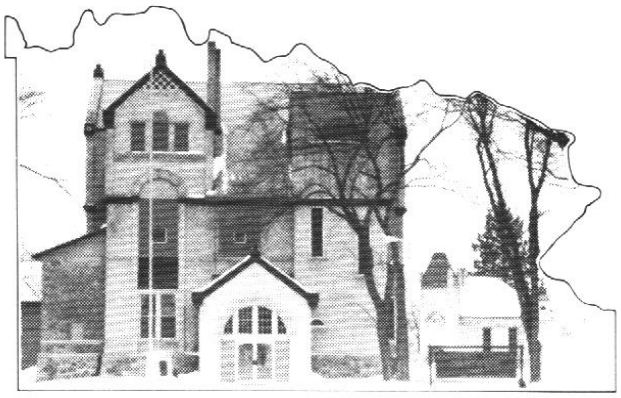

Office of the
County Clerk

Donna Trudell, County Clerk

Florence County
Board of Supervisors

FLORENCE COUNTY, WISCONSIN

2027 PROPOSED BUDGET

Public Hearing:
Florence County Courthouse
Tuesday, November 10, 2026
6:00pm

501 Lake Ave. - P.O. Box 410 - Florence, Wisconsin 54121- (715) 528-3201 - Fax (715) 528-4762

Florence County, Wisconsin
2027 Proposed Budget
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FLORENCE COUNTY, WISCONSIN

2027 Budget - Summary (all amounts in U.S. dollars)

Expenditures	2025 Audited	2026 Budget	2026 6 Months	2026 Estimated	2027 Proposed	% Change v. 2026 Budget
General Government	1,905,837	2,102,482	1,607,793	2,188,682	2,436,619	15.9%
Public Safety	2,976,334	3,149,034	1,763,539	3,270,430	3,458,538	9.8%
Public Works	2,033,824	1,269,803	321,514	364,435	720,784	-43.2%
Health and Social Services	2,605,387	2,759,233	1,332,828	2,079,687	2,903,257	5.2%
Culture and Recreation	988,929	622,311	261,847	640,590	672,321	8.0%
Conservation and Development	1,514,619	1,494,387	669,248	1,413,549	1,441,816	-3.5%
Capital Outlay	358,603	509,208	211,137	211,137	23,000	-95.5%
Debt Service	468,500	525,500	290,250	525,500	512,500	-2.5%
Contingency	120,470	(100,222)	(7,625)	(29,647)	209,009	-309%
Total Expenditures	**12,972,503**	**12,331,736**	**6,450,531**	**10,664,363**	**12,377,844**	0.4%
Total Revenues/Funds Applied	**9,233,694**	**7,758,898**	**4,188,539**	**6,163,050**	**7,181,572**	-7.4%
Net Expenditures: Gov't Funds	**3,738,809**	**4,572,838**	**2,261,992**	**4,501,313**	**5,196,272**	13.6%

	2027 Budget Summary - Governmental Funds						
Fund	Expenditures	Revenues	Net Required	Fund Balance Applied	2027 Property Tax Levy	Incr. (Decr.) v. 2026 Levy	2026 Property Tax Levy
100 - General Fund	9,505,084	4,534,542	4,970,542	1,101,317	3,869,225	86,562	3,782,663
200 - Housing	1,836	-	1,836	-	1,836	(9,911)	11,747
201 - Human Services	1,498,132	1,169,988	328,144	-	328,144	79,677	248,467
202 - Revolving Loans - EDC	15,140	15,140	-	-	-	26,350	(26,350)
203 - Economic Development	123,502	22,300	101,202	-	101,202	38,693	62,509
207 - County Roads & Bridges	636,000	292,222	343,778	-	350,000	300,000	50,000
210 - American Rescue	-	-	-	-	-	-	-
212 - Opioid Settlement	15,000	11,116	3,884	-	-	-	-
300 - Debt Service	512,500	-	512,500	-	512,500	(13,000)	525,500
400 - Capital Projects	23,000	-	23,000	-	-	-	-
410 - Tax Incremental District	47,650	34,946	12,704	-	12,704	(3,880)	16,584
Total Governmental Funds	**12,377,844**	**6,080,254**	**6,297,590**	**1,101,317**	**5,175,611**	**504,491**	**4,671,120**
700 - Highway Enterprise	**3,080,578**	**2,688,300**	**392,278**	**237,278**	**155,000**	**-**	**155,000**
Subtotal	**15,458,422**	**8,768,554**	**6,689,868**	**1,338,595**	**5,330,611**	**504,491**	**4,826,120**

	2027 Budget Summary - Special Purpose Levy (Emergency Medical Services)						
Fund	Expenditures	Revenues	Net Required	Fund Balance Applied	2027 Property Tax Levy	Incr. (Decr.) v. 2026 Levy	2026 Property Tax Levy
209 - EMS Operations	2,992,342	1,166,550	1,825,792	56,826	1,768,966	-	1,768,966
409 - EMS Capital	400,000	-	400,000	400,000	-	-	-
Total Special Purpose: EMS	**3,392,342**	**1,166,550**	**2,225,792**	**456,826**	**1,768,966**	**-**	**1,768,966**
Total - All Funds	**18,850,764**	**9,935,104**	**8,915,660**	**1,795,421**	**7,099,577**	**504,491**	**6,595,086**

	Year-End Fund Balances - Unassigned, Unrestricted, and Undesignated (unless noted)						
	General Fund	Human Services	Roads & Bridges- Restricted	Capital Projects	Enterprise Fund (Highway)	EMS Operations	EMS Capital
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
Audited 2025	4,049,144	152,434	820,520	324,095	1,089,795	43,466	1,917,029

FLORENCE COUNTY, WISCONSIN

Tax Levy History - Tax Apportionment

		Tax Rate Comparisons - based on $1,000 of Equalized Value								
		General Purpose: Government Operations					Special Purpose	Total: All Funds		
Budget Year	Tax Year	Debt Service	Roads & Bridges	Highway Enterprise	Other Funds	Total Gov't Ops	EMS		Total Levy (U.S. dollars)	Value (w/o TID increment)
2023	**2022**	$0.49	$0.30	$0.00	$4.72	$5.51	$2.09	$7.60	6,266,741	946,989,500
2024	**2023**	$0.43	$0.31	$0.00	$4.11	$4.85	$1.63	$6.48	6,138,828	1,048,513,600
2025	**2024**	$0.51	$0.31	$0.00	$3.76	$4.58	$1.69	$6.27	6,576,863	1,058,963,600
2026	**2025**	$0.43	$0.04	$0.00	$3.46	$3.93	$1.44	$5.38	6,595,087	1,226,897,200
2027	**2026**	$0.37	$0.25	$0.00	$3.19	$3.80	$1.26	$5.07	7,099,577	1,401,333,400

	Apportionment - "General Purpose" Levy (limited)					
Township	2027 Tax Levy	2026 Tax Levy	Change in Dollars	Change in Percent	Tax Rate	Equalized Value (w/o TID increment)
Town of Aurora	497,599	476,070	21,529	4.52%	$3.80	130,810,900
Town of Commonwealth	446,479	414,342	32,137	7.76%	$3.80	117,372,300
Town of Fence	293,530	277,078	16,452	5.94%	$3.80	77,164,300
Town of Fern	386,010	354,119	31,891	9.01%	$3.80	101,476,000
Town of Florence	2,846,335	2,457,400	388,935	15.83%	$3.80	748,256,400
Town of Homestead	327,348	318,752	8,596	2.70%	$3.80	86,054,500
Town of Long Lake	288,407	293,114	(4,707)	-1.61%	$3.80	75,817,600
Town of Tipler	244,904	235,246	9,658	4.11%	$3.80	64,381,400
Total	5,330,611	4,826,121	504,490	10.45%	$3.80	1,401,333,400

	Total Apportionment - including "Special Purpose" EMS Levy						
Township	General Purpose	EMS Levy	2027 Total Levy	2026 Tax Levy	Change in Dollars	Change in Percent	Tax Rate
Town of Aurora	497,599	165,128	662,727	652,518	10,209	1.54%	$5.07
Town of Commonwealth	446,479	148,164	594,643	568,937	25,706	4.32%	$5.07
Town of Fence	293,530	97,408	390,938	384,116	6,822	1.74%	$5.07
Town of Fern	386,010	128,098	514,108	481,697	32,411	6.30%	$5.07
Town of Florence	2,846,335	944,558	3,790,892	3,355,295	435,597	11.49%	$5.07
Town of Homestead	327,348	108,630	435,978	434,482	1,496	0.34%	$5.07
Town of Long Lake	288,407	95,708	384,115	398,332	(14,217)	-3.70%	$5.07
Town of Tipler	244,904	81,272	326,176	319,709	6,467	1.98%	$5.07
Total	5,330,611	1,768,966	7,099,577	6,595,086	504,491	7.11%	$5.07

Florence County, Wisconsin
2027 Proposed Operating Budget & 2027-2031 Capital Improvement Plan
Overview & Highlights

Thank you for your interest in the Florence County proposed budget for calendar year 2027.

The County Board will hold a public hearing on the budget at 6:00pm on Tuesday, November 10, 2026 in the Florence County Courthouse, 501 Lake Avenue, 2nd Floor, Court Room.

Please contact the County Clerk's office in advance of that meeting if you have any questions or require special accommodations related to the 2027 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 2027 budget proposes a levy of $3,869,225 for the General Fund, an increase of $86,562 vs. 2026. The budget summary page A-1 shows the levy amounts for each fund as well as historical 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. 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
    g. Tax Incremental District – Fund 410

3. Our County Highway activities are captured in two distinct funds.
    a. County Roads & Bridges-Fund 207. This fund captures the activities related to maintenance, snow removal, and construction of our county roads. The 2027 budget proposes a levy of $350,000 for this fund which represents no change from 2026 actual.
    b. Highway Enterprise Fund-Fund 700. This fund is not classified as a "governmental fund" because these activities are similar to a business enterprise. Our Highway 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 2027 of $155,000 (no change from 2026). 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 2026 funds the County's 2027 operating budget. The levy limit for Florence County is $5,330,611.00 for 2027, an increase of $504,490.00 from the 2026 tax levy. This increase includes $512,500 for bond payments due in 2027. The overall increase of $504,490 is 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 reserved and contingency funds to balance the 2027 budget.

Here are some highlights from the 2027 operating budget for Government Operations (excluding the county-wide Emergency Medical Service).

1. Our 2027 budget calls for total governmental Expenditures of $12,377,844 with offsetting Revenues & Funds Applied of $7,181,571. The net expenditure amount of $7,181,571 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 Investments for County employees continue to be a Board priority. The County is committed to providing reliable, high-quality public services and understands it must remain competitive in its wage and benefits packages to recruit and retain staff.
4. Funds Applied include amounts needed to balance the shortfall between expenditures and revenues each year. For 2027, $1,101,320 is needed to balance the operating budget (compared with $519,005 needed for the 2026 budget). These "applied funds" will be supplied by prior-year surpluses.

Capital Improvement Plan

Our budget proposal includes a CY2027-2031 Capital Improvement Plan, found in Section E of this report. Anticipated capital expenditures for 2027 total $23,000. The expenditures of the plan (2027) can be summarized as follows. A 5-year (2028-2032) Capital Improvement Plan will be developed during CY2027.

1. $8,000 to replace a boat dock
2. $15,000 to fund the purchase of one Land Conservation/Zoning vehicle

It should be noted that the Capital Improvement Plan is a guide and all planned expenditures are reviewed during each budget cycle.

Florence County, Wisconsin
2027 Budget: Revenue Accounts by Service Category
Governmental Funds

Account Number	Description	2025 Audited	2026 Budget	2026 Estimated	2027 Budget
100-00-41110-000-000	PROPERTY TAXES	$ 3,466,746	$ 3,782,663	$ 3,782,663	$ 3,869,225
100-00-41150-000-000	FOREST CROP TAX FROM DISTRICTS	$ 64,886	$ 62,000	$ 62,667	$ 64,000
100-00-41155-000-000	FOREST CROP WITHDRAWAL	$ 2,675	$ -	$ -	$ -
100-00-41160-000-000	PILT PAYMENTS	$ 264,027	$ 245,000	$ 268,232	$ 260,000
100-00-41200-000-000	SALES TAX COUNTY SHARE	$ 443,827	$ 415,000	$ 422,445	$ 435,000
100-00-41230-000-000	REAL ESTATE TRANSFER TAX	$ 25,169	$ 25,899	$ 25,000	$ 25,000
100-00-41800-000-000	INTEREST ON TAXES	$ 75,232	$ 57,000	$ 57,850	$ 60,000
100-00-43410-000-000	STATE SHARED REVENUES	$ 143,750	$ 145,637	$ 145,440	$ 146,293
100-00-43410-103-000	STATE SHARED REVENUES - SUPPLEMENTAL	$ 196,487	$ 203,169	$ 203,169	$ 207,435
100-00-43420-000-000	STATE AID-EXEMPT COMPUTERS	$ 428	$ 428	$ 428	$ 428
100-00-43430-000-000	PERSONAL PROP AID WI	$ 13,790	$ 13,790	$ 13,790	$ 13,790
100-00-43513-000-000	STATE-INTERPRETER	$ -	$ 100	$ 194	$ 100
100-00-43515-000-000	STATE AID CRIME,VICTIM,WITNESS	$ 11,977	$ 10,000	$ 10,000	$ 11,500
100-00-43518-000-000	STATE AID GUARDIAN AD LITEM	$ 7,174	$ 7,500	$ 5,914	$ 5,900
100-00-43519-000-000	STATE AID JUDICIAL/COURTS	$ 22,344	$ 20,400	$ 26,117	$ 25,000
100-00-43570-000-000	WLIA BASE GRANT	$ 90,488	$ 90,512	$ 90,512	$ 89,616
100-00-43573-105-000	LAND INFO-FY26 GRANT				$ 20,395
100-00-43578-000-000	LIO STRATEGIC INITIATIVE GRANT	$ 20,000	$ 2,000	$ 20,000	$ 35,000
100-00-44422-000-000	NON-AFDC APPICATION FEE	$ 30	$ 50	$ 50	$ 50
100-00-45110-000-000	COURT COLLECTIONS	$ 1,070	$ 725	$ 610	$ 650
100-00-45130-000-000	BOND DEFAULTS	$ 5,900	$ 1,500	$ 17,500	$ 1,500
100-00-45140-000-000	RESTITUTION SURCHAGE	$ 1,776	$ 2,800	$ 1,007	$ 100
100-00-46105-000-000	FAMILY COURT COUSELING FND	$ 952	$ 750	$ 520	$ 500
100-00-46110-000-000	COUNTY CLERK FEES	$ 1,310	$ 1,000	$ 1,045	$ 6,300
100-00-46115-000-000	CORONER PERMITS	$ 20,750	$ 30,000	$ 31,900	$ 30,000
100-00-46120-000-000	COUNTY TREASURER FEES	$ 1,985	$ 1,500	$ 1,310	$ 1,000
100-00-46127-000-000	FORCLOSURE FEE	$ 6,219	$ 2,500	$ 500	$ 500
100-00-46130-000-000	CIRCUIT COURT FEES & PROBATE	$ 48,969	$ 35,000	$ 30,992	$ 30,000
100-00-46135-000-000	DISTRICT ATTORNEY MISC. FEES	$ 652	$ 1,300	$ -	$ -
100-00-46136-000-000	ATTORNEY FEE DUE COUNTY	$ 1,699	$ 3,500	$ 5,359	$ 5,000
100-00-46137-000-000	GUARD AD LITEM FEE-COUNTY	$ 11,230	$ 5,000	$ 9,240	$ 6,500
100-00-46140-001-000	DEEDS/MTGS COUNTY	$ 19,890	$ 21,000	$ 19,645	$ 21,000
100-00-46140-003-000	CERTIFIEDS COUNTY REVENUE	$ 6,099	$ 6,500	$ 6,213	$ 6,500
100-00-46150-000-000	LANDINFORMATION REVENUE CO SHA	$ 10,608	$ 10,000	$ 23,884	$ 10,000
100-00-46190-000-000	SALE OF PLATS & MAPS	$ 464	$ -	$ -	$ -
100-00-46223-000-000	CODE RED	$ -	$ -	$ -	$ -
100-00-46735-000-000	MISC.COUNTY FOREST REVENUE	$ 3,458	$ 3,000	$ 3,000	$ 2,500
100-00-46805-000-000	RE TAX OVERPAYMENT	$ 4,502	$ -	$ -	$ -
100-00-47350-000-000	EXTENSION-POSTAGE REV.	$ 1,389	$ 1,389	$ 1,389	$ 1,389
100-00-47401-000-000	LANDSHARK COPIES	$ 21,542	$ 18,000	$ 18,655	$ 18,500
100-00-47475-000-000	INTERGOVT CHARGES LAND CONSERV	$ -	$ -	$ -	$ -
100-00-47480-000-000	IT REIMBURSEMENTS	$ 91	$ 8,000	$ -	$ -
100-00-48100-000-000	INTEREST ON GENERAL FUND INVES	$ 486,599	$ 276,800	$ 422,484	$ 350,000
100-00-48150-000-000	INTEREST EARNED-BARRENS FUND	$ 62,853	$ 48,000	$ 44,487	$ 50,000
100-00-48200-000-000	RENT OF COUNTY PROPERTY	$ 6,837	$ -	$ 2,449	$ -
100-00-48205-000-000	RENT-REC BUILDING	$ 11,100	$ 7,200	$ 7,200	$ 7,200
100-00-48206-000-000	PEPSI POP MACHINE FUND	$ 653	$ 300	$ 191	$ -
100-00-48301-000-000	SALE OF COUNTY EQUIPMENT	$ 33,255	$ -	$ -	$ -

Florence County, Wisconsin
2027 Budget: Revenue Accounts by Service Category
Governmental Funds

Account Number	Description	2025 Audited	2026 Budget	2026 Estimated	2027 Budget
100-00-48330-000-000	GF - PAYBACK ON EDC LAND PURCHASE	$ -	$ -	$ -	$ -
100-00-48509-000-000	DONATIONS - CANINE UNIT	$ -	$ -	$ -	$ -
100-00-49100-000-000	APPLIED FUNDS	$ 106,642	$ 196,045	$ 196,045	$ 106,642
100-00-49990-000-000	GENERAL FUND-TRANSFER	$ -	$ 322,960	$ -	$ 1,101,319
	Total General Government	**$ 5,727,524**	**$ 6,085,917**	**$ 5,980,096**	**$ 7,025,831**
100-00-43210-000-000	FEDERAL AID PARK PATROL	$ -	$ -	$ -	$ -
100-00-43217-000-000	FY23 PSAP GRANT PROGRAM	$ -	$ -	$ -	$ -
100-00-43220-000-000	DRUG ARREST/ASSET FORFEITURE	$ -	$ -	$ -	$ -
100-00-43230-000-000	DOJ DRUG REIMBURSEMENT	$ 6,945	$ -	$ 2,057	$ 2,057
100-00-43419-000-000	STATE AID-INMATE REIMB.	$ 1,270	$ 1,100	$ 580	$ 500
100-00-43521-000-000	STATE AID POLICE TRAINING	$ 6,400	$ 5,040	$ 12,400	$ 3,200
100-00-43523-000-000	STATE AID SNOW LAW ENFORCEMENT	$ 3,548	$ -	$ -	$ 3,000
100-00-43524-000-000	SHERIFF-MISC STATE AID/GRANTS	$ -	$ -	$ -	$ -
100-00-43526-000-000	STATE AID ATV PATROL	$ 10,876	$ 8,800	$ 8,500	$ 8,500
100-00-43528-000-000	STATE AID EMERGENCY GOVERNMENT	$ -	$ 22,000	$ -	$ 25,000
100-00-43529-000-000	STATE AID HAZMAT	$ -	$ 7,500	$ 7,900	$ 7,500
100-00-46210-000-000	SHERIFF FEES	$ 4,376	$ 4,000	$ 4,034	$ 4,000
100-00-46213-000-000	1ST TIME OFFENDER PROGRAM	$ 400	$ 450	$ -	$ -
100-00-46215-000-000	JAIL REIMBURSEMENTS	$ 3,906	$ 4,500	$ 2,797	$ 3,200
100-00-46216-000-000	CRIME PREVENTIOIN FUNDING BRD.	$ 924	$ 640	$ 596	$ 500
100-00-46225-000-000	INMATE REVENUE	$ 34,246	$ 32,000	$ 32,599	$ 30,000
100-00-46510-000-000	COUNTY NURSE MISC REVENUE	$ 3,673	$ 3,380	$ 1,000	$ 1,000
Fund 210	ARPA Funds	$ -	$ -	$ -	$ -
	Total Public Safety	**$ 76,564**	**$ 89,410**	**$ 72,463**	**$ 88,457**
100-00-43587-000-000	DNR RECYCLING GRANT	$ 80,348	$ 87,378	$ 80,369	$ 80,369
Fund 207	County Roads and Bridges	$ 1,286,909	$ 673,600	$ 428,325	$ 642,222
	Total Public Works	**$ 1,367,257**	**$ 760,978**	**$ 508,694**	**$ 722,591**
100-00-43540-000-000	STATE AID VETERAN SERVICE OFFI	$ 550	$ 550	$ 12,300	$ 12,300
100-00-43547-000-000	COMMUNICABLE DISEASE	$ 2,700	$ 2,700	$ 2,700	$ 2,700
100-00-43548-000-000	STATE OPIOID RESPONSE	$ 6,500	$ -	$ -	$ -
100-00-43549-000-000	PBLC HLTH EMERGENCY PREPARE	$ 60,041	$ 41,512	$ 56,163	$ 36,000
100-00-43550-000-000	DNR TRANSIENT NON-COMMUNITY	$ 8,850	$ 9,200	$ 9,200	$ 8,850
100-00-43551-000-000	STATE AID W.I.C.	$ 45,220	$ 45,577	$ 45,670	$ 45,220
100-00-43552-000-000	PREVENTION	$ 4,749	$ 4,500	$ 4,749	$ 4,749
100-00-43552-001-000	PUBLIC HEALTH VENDING MACHING	$ -	$ -	$ 5,000	$ -
100-00-43553-000-000	STATE M.C.H.	$ 5,492	$ 5,492	$ 5,492	$ 5,139
100-00-43554-000-000	STATE AID LEAD PREVENTION-NURS	$ 769	$ 779	$ 769	$ 775
100-00-43556-000-000	TOBACCO PREVENTION	$ 2,333	$ 2,002	$ 2,750	$ 3,000
100-00-43557-000-000	IMMUNIZATION GRANT-NURSE	$ 5,572	$ 5,572	$ 2,268	$ 4,486
100-00-43558-000-000	REPRODUCTIVE HEALTH STATE AID	$ 20,341	$ 20,341	$ 23,393	$ 23,393
100-00-43559-000-000	STANDARDIZATION GRANT	$ 12,130	$ 10,000	$ 12,000	$ 12,000
100-00-43566-000-000	DOT TRANSPORTION GRANT; AGING	$ 70,889	$ 70,889	$ 79,889	$ 79,889
100-00-43567-000-000	STATE AID GWAAR	$ 95,204	$ 113,765	$ 116,765	$ 128,123
100-00-43568-000-000	ADRC	$ 230,778	$ 337,316	$ 337,316	$ 341,115
100-00-43569-000-000	STATE AID CHILD SUPPORT	$ 90,720	$ 91,000	$ 90,022	$ 91,000

Florence County, Wisconsin
2027 Budget: Revenue Accounts by Service Category
Governmental Funds

Account Number	Description	2025 Audited	2026 Budget	2026 Estimated	2027 Budget
100-00-44100-000-000	INSPECTIONS	$ 28,727	$ 31,000	$ 31,288	$ 31,300
100-00-44426-000-000	CHILD SUPPORT-MISCELLANEOUS	$ 4	$ -	$ 249	$ -
100-00-46512-000-000	REPRODUCTIVE HEALTH SERVICES	$ 6,313	$ 4,500	$ 3,014	$ 5,500
100-00-46513-000-000	HEALTH-VACCINES	$ 3,311	$ 4,000	$ 4,069	$ 4,000
100-00-46514-000-000	HEALTH-WELL WATER TESTING	$ 7,495	$ 6,000	$ 8,000	$ 9,000
100-00-46520-000-000	ADRC PROGRAM INCOME	$ -	$ -	$ -	$ -
100-00-46520-230-011	ADRCNUT FLORENCE CONG	$ -	$ 4,500	$ -	$ 7,000
100-00-46520-230-012	ADRCNUT FLORENCE HDM	$ -	$ 5,500	$ -	$ 8,000
100-00-46520-230-021	ADRCNUT AURORA CONG	$ -	$ 6,000	$ -	$ 8,500
100-00-46520-230-022	ADRCNUT AURORA HDM	$ -	$ 3,000	$ -	$ 7,000
100-00-46520-230-031	ADRCNUT FENCE CONG	$ -	$ 4,500	$ -	$ 4,500
100-00-46520-230-041	ADRCNUT TIPLER CONG	$ -	$ 1,500	$ -	$ 2,000
100-00-46520-241-000	ADRC PROGRAM INCOME	$ 20	$ -	$ -	$ -
100-00-46520-245-000	ADRC TRANSP PL	$ -	$ 900	$ -	$ 800
100-00-46525-000-000	EFSP	$ -	$ -	$ -	$ -
100-00-46531-000-000	FENCE FERN C-1; MEAL SITE	$ 2,624	$ -	$ 2,782	$ -
100-00-46532-000-000	FLORENCE C-1 MEAL SITE	$ 4,833	$ -	$ 9,159	$ -
100-00-46533-000-000	FLORENCE C-2; HOMEBOUND	$ 7,806	$ -	$ 10,357	$ -
100-00-46534-000-000	HILLCREST C-1; MIEAL SITE	$ 11,379	$ -	$ 16,911	$ -
100-00-46535-000-000	HILLCREST C-2 HOMEBOUND	$ 4,898	$ -	$ 6,132	$ -
100-00-46536-000-000	TIPLER C-1; MEAL SITE	$ 1,317	$ -	$ 1,538	$ -
100-00-46537-000-000	TRANSPORTATION	$ 492	$ -	$ 602	$ -
100-00-48551-000-000	MISC - BEHAVIOR HEALTH	$ 1,500	$ -	$ -	$ -
Fund 201	Human Services	$ 1,249,777	$ 1,349,667	$ 396,656	$ 1,498,132
Fund 210	ARPA Funds	$ -	$ -	$ -	$ -
Fund 212	Opioid Funds	$ 15,931	$ 14,684	$ 3,496	$ 11,116
Fund 212	Applied Funds				
	Total Health and Social Services	**$ 2,009,265**	**$ 2,196,946**	**$ 1,300,699**	**$ 2,395,587**
100-00-43571-000-000	STATE AID LIBRARY FUNDS	$ 4,525	$ 1,025	$ 1,025	$ 1,025
100-00-43572-000-000	STATE AID SNOWTRAILS	$ 34,839	$ 52,530	$ -	$ 52,530
100-00-43579-000-000	STATE AID ATV TRAILS	$ 499,750	$ 91,856	$ 91,856	$ 91,856
100-00-46711-000-000	MEMORIALS/DONATIONS CARRYOVER	$ 2,520	$ -	$ 193	$ -
100-00-46712-000-000	LIBRARY CHARGES	$ 562	$ -	$ 75	$ -
100-00-46721-000-000	OST REVENUE	$ -	$ 30,000	$ 30,000	$ 30,000
100-00-46725-000-000	EXTENSION CONFERENCE/PROGRAMS	$ 41,004	$ -	$ 41,164	$ 41,000
100-00-46731-000-000	COUNTY SKI HILL REVENUE	$ 32,030	$ 35,000	$ 35,000	$ 25,000
100-00-46732-000-000	COUNTY PARKS REVENUE	$ 59,207	$ 60,000	$ 60,220	$ 60,000
100-00-46734-000-000	COUNTY FOREST REVENUE	$ 681,302	$ 540,000	$ 540,000	$ 640,000
100-00-46800-000-000	MISCELLANOUS INCOME	$ 210	$ -	$ -	$ -
100-00-47400-000-000	CENTRAL DUPLICATION REVENUE	$ 4,404	$ 4,000	$ 4,495	$ 4,500
	Total Culture and Recreation	**$ 1,360,353**	**$ 814,411**	**$ 804,028**	**$ 945,911**
100-00-43272-000-000	USFS PROJECTS	$ 156,718	$ 68,109	$ 106,702	$ 5,000
100-00-43274-000-000	LCC - BLITZ GRANT	$ 4,085	$ -	$ -	$ 4,667
100-00-43418-000-000	DMV/DOT RENT	$ 14,095	$ -	$ 14,095	$ -
100-00-43580-000-000	BOAT LANDING	$ 101,942	$ -	$ -	$ -
100-00-43581-000-000	STATE AID FOREST RES.-KINCAID	$ 31,294	$ 31,300	$ 31,300	$ 31,300

Florence County, Wisconsin
2027 Budget: Revenue Accounts by Service Category
Governmental Funds

Account Number	Description	2025 Audited	2026 Budget	2026 Estimated	2027 Budget
100-00-43583-000-000	STATE AID FOREST ADMIN./GRANTS	$ 62,411	$ 65,000	$ 83,454	$ 65,000
100-00-43584-000-000	STATE AID WILDLIFE HABITAT	$ 27,389	$ 11,444	$ 11,444	$ 3,500
100-00-43585-000-000	STATE AID WILDLIFE ABATEMENT	$ 22,534	$ 22,426	$ 22,426	$ 23,008
100-00-43586-000-000	FOREST ROADS	$ 18,984	$ 16,524	$ 11,561	$ 11,560
100-00-43589-000-000	STATE AID LCC COSTSHARE	$ 52,540	$ 67,700	$ 67,000	$ 32,000
100-00-43590-000-000	LCC-AQUATIC INVASIVE SPECIES	$ 13,466	$ 13,466	$ 13,466	$ 13,466
100-00-43591-000-000	LCC-CLEAN BOATS CLEAN WATER	$ 16,977	$ 21,000	$ 5,250	$ 12,509
100-00-43592-000-000	LCC-DATCAP	$ 102,084	$ 99,901	$ 99,901	$ 101,940
100-00-43599-000-000	LCC-PRIVATE DONATIONS SECOLA	$ 12,192	$ 13,000	$ 12,359	$ 12,359
100-00-44401-000-000	LAND USE PERMITS	$ 38,131	$ 37,210	$ 33,044	$ 25,000
100-00-44401-101-000	ZON - TOURIST ROOMING HOUSE (TRH-VRBO)	$ -	$ 3,600	$ -	$ 3,600
100-00-44402-000-000	SANITARY PERMITS COUNTY	$ 20,625	$ 18,500	$ 16,600	$ 17,000
100-00-44404-000-000	PUBLIC HEARINGS	$ 12,950	$ 9,000	$ 7,100	$ 9,000
100-00-44405-000-000	ZON - MISC REVENUE	$ 5,893	$ 1,950	$ 2,291	$ 1,000
100-00-44405-101-000	ZON - CERTIFIED SURVEY MAP (CSM)	$ -	$ -	$ -	$ 2,000
100-00-44405-102-000	ZON - SOIL REPORT	$ -	$ -	$ -	$ 1,000
100-00-44405-103-000	ZON - INSPECTIONS	$ -	$ -	$ -	$ 3,000
100-00-44444-000-000	NONMETALLIC MINING PERMIT FEES	$ 7,795	$ 5,405	$ 6,525	$ 6,525
100-00-44448-000-000	BUILDING PERMITS	$ 23,204	$ 15,000	$ 13,368	$ 18,000
100-00-44449-000-000	ANNUAL TEMPORARY USE	$ 5,400	$ 6,000	$ 10,000	$ 10,000
100-00-45111-000-000	ZON - CITATIONS	$ 400	$ 2,000	$ 2,000	$ 2,000
100-00-46160-000-000	LCC - MITIGATION FEES	$ 1,050	$ 1,050	$ -	$ 1,050
100-00-46736-000-000	RESOURCE CENTER REVENUE REIM.	$ 66,828	$ 61,678	$ 61,678	$ 61,678
100-00-46736-101-000	RESOURCE CENTER - INSURANCE REIMB.	$ -	$ -	$ -	$ -
100-00-46738-000-000	MISC WILDLIFE HABITAT REV	$ 1,548	$ -	$ 995	$ 995
100-00-46739-000-000	BOAT LANDING FEES CARRYOVER	$ 8,949	$ -	$ 7,946	$ -
100-00-46740-000-000	LCC TREE PLANTER RENTAL	$ 11	$ 20	$ 121	$ 20
100-00-46745-000-000	MISC REV	$ -	$ -	$ -	$ -
Fund 200	Housing	$ 45,687	$ 11,747	$ 26,772	$ 1,836
Fund 202	Revolving Loan Fund EDC	$ 23,915	$ 26,350	$ (2,361)	$ 15,140
Fund 202	Applied Funds				
Fund 203	Economic Development Fund	$ 119,581	$ 83,809	$ 87,109	$ 123,502
Fund 203	Applied Funds				
Fund 410	Tax Incremental District (TID)	$ 200,933	$ 350,606	$ 2,087	$ 47,650
	Total Conservation and Development	**$ 1,219,611**	**$ 1,063,795**	**$ 754,233**	**$ 666,305**
Fund 400	Capital Projects	$ 401,366	$ 4,604	$ -	$ -
Fund 400	Applied Funds				$ 23,000
	Total Capital Outlay	**$ 401,366**	**$ 4,604**	**$ -**	**$ 23,000**
Fund 300	Debt Service Fund	$ 538,500	$ 525,500	$ 525,500	$ 512,500
	Total Debt Service Fund	**$ 538,500**	**$ 525,500**	**$ 525,500**	**$ 512,500**
	Total Revenue - Governmental Funds	**$ 12,700,440**	**$ 11,541,561**	**$ 9,945,713**	**$ 12,380,182**
Fund 209	Emergency Medical Services - Operations	$ 1,851,924	$ 2,173,341	$ 2,793,945	$ 2,935,516
Fund 409	Emergency Medical Services - Capital	$ 6,217,028	$ 3,982,492	$ -	$ -
	Total - Emeregency Medical Services Special Purpose Levy	**$ 8,068,952**	**$ 6,155,833**	**$ 2,793,945**	**$ 2,935,516**

Florence County, Wisconsin
2027 Budget: Expense Accounts by Service Category
Governmental Funds

		2025 Audited	2026 Budget	2026 Estimated	2027 Budget
Account Number	**Description**				
51101	COUNTY BOARD	$ 96,135	$ 80,412	$ 65,076	$ 76,170
51102	LEGISTATIVE COMMITTEE	$ 1,752	$ 703	$ -	$ 431
51210	COURT PMTS TO STATE	$ 219,154	$ 205,758	$ 214,245	$ 221,802
51211	FAMILY COURT COMMISSIONER	$ 6,305	$ 5,000	$ 6,500	$ 6,500
51212	LAW LIBRARY	$ 1,652	$ 1,500	$ 1,700	$ 1,700
51213	GUARDIAN AD LITEM	$ 39,181	$ 33,000	$ 32,380	$ 38,000
51310	DISTRICT ATTORNEY	$ 54,864	$ 53,320	$ 67,309	$ 71,113
51351	COUNTY CORONER	$ 33,649	$ 43,622	$ 41,834	$ 45,410
51420	COUNTY CLERK'S OFFICE	$ 185,706	$ 189,392	$ 194,251	$ 213,903
51440	ELECTIONS	$ 16,780	$ 26,050	$ 26,276	$ 9,182
51470	COPIER/ZEROX DEPARTMENT	$ 4,531	$ 1,000	$ 4,377	$ 3,500
51500	FINANCE	$ 291,523	$ 260,967	$ 249,156	$ 289,120
51510	AUDITING & ACCOUNTING	$ 82	$ -	$ -	$ -
51520	COUNTY TREASURER'S OFFICE	$ 157,666	$ 200,402	$ 115,520	$ 179,349
51600	BUILDING & GROUNDS	$ 224,563	$ 223,158	$ 166,478	$ 203,277
51650	TECHNOLOGY	$ 303,422	$ 347,110	$ 290,499	$ 349,555
51710	REGISTER OF DEEDS	$ 177,426	$ 181,082	$ 179,550	$ 185,449
51716	LAND INFORMATION OFFICE	$ 200,571	$ 100,687	$ 62,678	$ 155,011
51725	TAX FORECLOSURE	$ 4,662	$ 6,250	$ 4,150	$ 4,650
51730	PROPERTY DESCRIPTION OFFICE	$ 35,557	$ 37,274	$ 37,938	$ 38,381
51910	COUNTY LAND SALES COSTS	$ 2,743	$ 500	$ 1,350	$ 500
51930	PROPERTY & LIABILITY INSURANCE	$ 143,414	$ 130,030	$ 138,322	$ 175,000
51932	EMPLOYEE BONDS	$ -	$ -	$ -	$ -
51934	WORKER'S COMPENSATION	$ (95,287)	$ (24,735)	$ (179,154)	$ 168,623
51940	SUNDRY UNCLASSIFIED	$ (200,214)	$ -	$ 168,247	$ -
51950	UNEMPLOYMENT COMPENSATION	$ -	$ -	$ -	$ -
59200	TRANSFER TO OTHER FUNDS	$ -	$ -	$ 300,000	$ -
Fund 210	ARPA Funds	$ -	$ -	$ -	$ -
	Total General Government	**$ 1,905,837**	**$ 2,102,482**	**$ 2,188,682**	**$ 2,436,626**
52101	LAW ENFORCEMENT	$ 1,608,651	$ 1,617,760	$ 1,581,900	$ 1,860,745
52102	DARE/DRUG FUND	$ 563	$ -	$ 566	$ -
52103	DRUG ARREST/ASSET FORFEITURE	$ 500	$ -	$ -	$ 2,000
52105	CORRECTIONS / DISPATCH	$ 1,210,984	$ 1,379,727	$ 1,279,977	$ 1,421,258
52107	HIGHWAY SAFETY COMMITTEE	$ 22,933	$ 22,551	$ 22,322	$ 23,188
52400	FIRE SUPPRESSION	$ 300	$ 150	$ -	$ -
52500	EMERGENCY MGT	$ 132,376	$ 110,072	$ 381,678	$ 137,697
52550	HAZMAT	$ -	$ 14,150	$ 3,550	$ 13,650
52575	EM DRONE	$ 27	$ 4,624	$ 437	$ -
Fund 210	ARPA Funds	$ -	$ -	$ -	$ -
	Total Public Safety	**$ 2,976,334**	**$ 3,149,034**	**$ 3,270,430**	**$ 3,458,538**
53635	RECYCLING GRANT EXPENSES	$ 88,704	$ 87,803	$ 78,109	$ 84,784
Fund 207	County Road Projects	$ -	$ -	$ -	$ -
Fund 207	County Road Maintenance	$ 1,945,120	$ 1,182,000	$ 286,326	$ 636,000
	Total Public Works	**$ 2,033,824**	**$ 1,269,803**	**$ 364,435**	**$ 720,784**

Florence County, Wisconsin
2027 Budget: Expense Accounts by Service Category
Governmental Funds

Account Number	Description	2025 Audited	2026 Budget	2026 Estimated	2027 Budget
51330	CHILD SUPPORT	$ 99,109	$ 120,426	$ 106,390	$ 121,461
54100	Health Department	$ 426,518	$ 423,765	$ 425,584	$ 427,539
54600	AGING UNIT / ADRC	$ 724,452	$ 790,888	$ 780,457	$ 796,216
54660	PROJECT LIFESAVER	$ 157	$ -	$ -	$ -
54700	VETERAN SERVICES	$ 22,084	$ 27,651	$ 27,277	$ 40,659
54800	INDIRECT COST STUDY	$ 4,250	$ 4,250	$ 4,250	$ 4,250
Fund 201	Human Services	$ 1,324,867	$ 1,362,253	$ 702,045	$ 1,498,132
Fund 210	ARPA Funds	$ -	$ -	$ -	$ -
Fund 211	DOT ADRC	$ 2,500	$ -	$ 3,684	$ -
Fund 212	OPIOID	$ 1,450	$ 30,000	$ 30,000	$ 15,000
	Total Health and Social Services	**$ 2,605,387**	**$ 2,759,233**	**$ 2,079,687**	**$ 2,903,257**
55110	COUNTY LIBRARY	$ 148,151	$ 153,977	$ 154,627	$ 160,725
55200	COUNTY PARKS	$ 66,739	$ 50,000	$ 37,774	$ 45,000
55440	SKI HILL	$ 70,674	$ 61,500	$ 56,382	$ 55,500
55445	SNOWMOBILE TRAILS	$ 35,125	$ 52,530	$ 52,530	$ 52,530
55447	COUNTY ATV TRAILS	$ 462,528	$ 91,856	$ 91,856	$ 91,856
55620	U.W. EXTENSION	$ 205,712	$ 212,448	$ 247,421	$ 266,710
	Total Culture and Recreation	**$ 988,929**	**$ 622,311**	**$ 640,590**	**$ 672,321**
55300	PROMOTION	$ 500	$ 5,000	$ 5,000	$ 5,000
56120	FORESTRY DEPT.	$ 702,069	$ 681,673	$ 661,992	$ 701,792
56121	USFS Projects	$ -	$ 19,000	$ 47,577	$ -
56122	COUNTY FOREST ROADS	$ 42,926	$ 34,000	$ 34,000	$ 34,000
56124	SOIL & WATER CONSERVATION	$ 211,040	$ 246,049	$ 221,953	$ 221,768
56126	WILDLIFE MANAGEMENT	$ 43,704	$ 7,150	$ 6,879	$ 7,150
56128	WILDLIFE ABATEMENT	$ 22,034	$ 22,426	$ 21,926	$ 23,008
56350	NON-METALLIC MINING RECLAM.	$ 3,766	$ 8,880	$ 10,082	$ 11,261
56400	PLANNING & ZONING	$ 169,060	$ 169,599	$ 149,579	$ 148,704
57120	VISITOR RESOURCE CENTER	$ 34,120	$ 24,120	$ 24,120	$ 24,120
57130	RESOURCE CENTER OPERATIONS	$ 89,497	$ 85,668	$ 89,164	$ 76,885
Fund 200	Housing	$ 19,508	$ 11,747	$ 15,190	$ 1,836
Fund 202	Revolving Loans - EDC	$ 250	$ -	$ -	$ 15,140
Fund 203	Economic Development Fund	$ 122,927	$ 127,545	$ 118,437	$ 123,502
Fund 210	ARPA Funds	$ 9,779	$ -	$ -	$ -
Fund 410	TID	$ 43,439	$ 51,530	$ 7,650	$ 47,650
	Total Conservation and Development	**$ 1,514,619**	**$ 1,494,387**	**$ 1,413,549**	**$ 1,441,816**
Fund 400	Capital Projects	$ 358,603	$ 509,208	$ 211,137	$ 23,000
	Total Capital Outlays	**$ 358,603**	**$ 509,208**	**$ 211,137**	**$ 23,000**
Fund 300	Principal on Debt	$ 350,000	$ 350,000	$ 350,000	$ 350,000
Fund 300	Interest on Debt	$ 118,500	$ 175,500	$ 175,500	$ 162,500
Fund 300	Debt Issuance Costs	$ -	$ -	$ -	$ -
	Total Debt Service	**$ 468,500**	**$ 525,500**	**$ 525,500**	**$ 512,500**

Florence County, Wisconsin
2027 Budget: Expense Accounts by Service Category
Governmental Funds

		2025 Audited	2026 Budget	2026 Estimated	2027 Budget
Account Number	**Description**				
59100	GENERAL CONTINGENCY	$ -	$ (100,222)	$ (220,468)	$ -
59105	INSURANCE CONTINGENCY	$ 120,470	$ -	$ 190,821	$ 209,009
	Total Contingencies	**$ 120,470**	**$ (100,222)**	**$ (29,647)**	**$ 209,009**
	Total Expense - Operating Levy	**$ 12,972,503**	**$ 12,331,736**	**$ 10,664,363**	**$ 12,377,851**
Fund 209	Emergency Medical Services - Operations	$ 3,318,236	$ 1,970,638	$ 2,297,860	$ 2,992,342
Fund 409	Emergency Medical Services - Capital	$ 3,015,989	$ 4,185,195	$ 3,147,848	$ 400,000
	Total - Emeregency Medical Services Special Purpose Levy	**$ 6,334,225**	**$ 6,155,833**	**$ 5,445,708**	**$ 3,392,342**

Florence County, Wisconsin
Capital Improvement Plan: 2027 to 2031
Department Summaries - By Funding Source

Summary by Department	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
ADRC	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Emergency Management Services	$ 400,000	$ 509,000	$ 429,000	$ 501,000	$ 413,000	$ 2,252,000
Forestry	$ 8,000	$ 347,000	$ 620,000	$ 173,000	$ 203,000	$ 1,351,000
Highway	$ 1,462,000	$ 555,000	$ 715,000	$ 870,000	$ 475,000	$ 4,077,000
Law Enforcement & Corrections	$ -	$ 174,208	$ 184,208	$ 194,208	$ 195,000	$ 747,624
Zoning	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Totals - by Department	**$ 1,910,000**	**$ 1,585,208**	**$ 1,948,208**	**$ 1,738,208**	**$ 1,286,000**	**$ 8,482,624**
By Funding Source	**2027**	**2028**	**2029**	**2030**	**2031**	**Total**
Highway - Bond Fund						
Fund 700	$ 262,000	$ 105,000	$ 415,000	$ 370,000	$ 425,000	$ 1,577,000
Fund 207	$ 1,200,000	$ 450,000	$ 300,000	$ 500,000	$ 50,000	$ 2,500,000
Total - Highway	**$ 1,462,000**	**$ 555,000**	**$ 715,000**	**$ 870,000**	**$ 475,000**	**$ 4,077,000**
EMS - Emerg Medical Svcs						
Fund 409	$ 400,000	$ 509,000	$ 429,000	$ 501,000	$ 413,000	$ 2,252,000
Total - EMS	**$ 400,000**	**$ 509,000**	**$ 429,000**	**$ 501,000**	**$ 413,000**	**$ 2,252,000**
Tax Levy (Genl Fund)						
Building & Grounds	$ -	$ -	$ -	$ -	$ -	$ -
Forestry	$ 8,000	$ 347,000	$ 620,000	$ 173,000	$ 203,000	$ 1,351,000
Law Enforcement & Corrections		$ 169,604	$ 179,604	$ 189,604	$ 195,000	$ 733,812
Zoning	$ 15,000	$ -	$ -	$ -	$ -	$ 15,000
Total - Tax Levy	**$ 23,000**	**$ 516,604**	**$ 799,604**	**$ 362,604**	**$ 398,000**	**$ 2,099,812**
Federal & State Grants						
Law Enforcement & Corrections		$ 4,604	$ 4,604	$ 4,604	$ -	$ 13,812
Forestry	$ -	$ -	$ -	$ -	$ -	$ -
ADRC - DOT Restricted Funds	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Total - Grants	**$ 40,000**	**$ 4,604**	**$ 4,604**	**$ 4,604**	**$ -**	**$ 53,812**
Totals - All Sources	**$ 1,925,000**	**$ 1,585,208**	**$ 1,948,208**	**$ 1,738,208**	**$ 1,286,000**	**$ 8,482,624**

FLORENCE COUNTY, WISCONSIN
2027 BUDGET
EMS OPERATIONS

		2026 BUDGET	2026 ESTIMATED	2027 BUDGET
Fund: 209 - EMS OPERATIONS				
Revenue				
209-00-41110-000-000	PROPERTY TAXES	$ 1,768,966	$ 1,768,966	$ 1,768,966
209-00-43324-000-000	EMS STATE GRANTS	$ 15,000	$ -	$ 20,000
209-00-46324-000-000	AMBULANCE TRANSPORT FEES	$ 250,000	$ 299,125	$ 1,006,000
209-00-46325-000-000	MIS. REV EMS DONATIONS	$ -	$ 453,427	$ -
209-00-46325-209-000	MISC REV EMS	$ -	$ 957	$ 750
209-00-47324-000-000	INTERGOV. CHARGES	$ 139,375	$ 78,525	$ 139,800
TOTAL REVENUES		$ 2,173,341	$ 2,601,000	$ 2,935,516
Expense				
209-00-52309-000-000	EMS TRANSFER TO OTHER FUNDS	$ 197,297	$ -	
209-00-52309-101-000	PUBLIC SAFETY PER DIEM	$ -	$ 100	$ -
209-00-52309-107-000	EMS-911 COORDINATOR/PROJ. MANAGER	$ 9,960	$ 8,783	$ 2,000
209-00-52309-109-000	EMS ADMIN STAFF	$ 114,816	$ 82,939	$ 103,478
209-00-52309-110-000	EMS DEPT HEAD / ELECTED OFFICIALS	$ 49,140	$ 40,199	$ 52,006
209-00-52309-129-000	EMS OVERTIME	$ 97,150	$ 424,024	$ 642,302
209-00-52309-145-000	EMS SPECIAL PAY - CALL	$ 4,000	$ 50,987	$ -
209-00-52309-151-000	EMS-EMS STATION SUPERVISOR	$ 39,582	$ 34,424	$ 43,148
209-00-52309-152-000	EMS PERSONNEL EMTS	$ 615,580	$ 498,398	$ 777,254
209-00-52309-190-000	EMS WISCONSIN RETIREMENT	$ 53,503	$ 81,853	$ 117,319
209-00-52309-191-000	EMS SOCIAL SECURITY	$ 52,182	$ 67,145	$ 100,328
209-00-52309-192-000	EMS MEDICAL INSURANCE	$ 339,905	$ 253,922	$ 335,940
209-00-52309-193-000	EMS LIFE INSURANCE	$ 1,289	$ 2,087	$ 2,984
209-00-52309-194-000	EMS WORKERS COMP	$ 27,488	$ 43,102	$ 44,177
209-00-52309-197-000	EMS-MEDICARE	$ 9,895	$ 15,703	$ 23,464
209-00-52309-202-000	EMS UTILITIES	$ 12,500	$ 28,138	$ 35,000
209-00-52309-205-000	EMS TELEPHONES	$ 3,500	$ 2,933	$ 3,500
209-00-52309-242-000	EMS RENT	$ 4,800	$ 893	$ -
209-00-52309-248-000	EMS SMALL EQUIPMENT REPAIR	$ 20,000	$ -	$ 20,000
209-00-52309-296-000	EMS PROF SERVICES	$ 7,500	$ 9,278	$ 15,000
209-00-52309-297-000	EMS PR/RECR/RET	$ 5,000	$ 341	$ 2,500
209-00-52309-298-000	INTERCEPT/COVERAGE FEES	$ 2,500	$ -	$ -
209-00-52309-302-000	EMS OFFICE SUPPLIES	$ 5,000	$ 1,346	$ 5,000
209-00-52309-303-000	EMS CLEANING SUPPLIES	$ 2,500	$ 3,923	$ 5,000
209-00-52309-304-000	EMS TRAVEL EXPENSES-EMPLOYEES	$ 4,000	$ -	$ 2,000
209-00-52309-305-000	EMS MED SERV-MILEAGE	$ -	$ -	$ 800
209-00-52309-306-000	EMS - COPIES	$ -	$ 64	$ -
209-00-52309-309-000	EMS POSTAGE AND ENVELOPES	$ 550	$ 1	$ 550
209-00-52309-312-000	EMERG MED SERV-DUES	$ 2,000	$ 630	$ 1,500
209-00-52309-323-000	EMS-SEMINARS/SCHOOLS/TRAINING	$ 5,000	$ 4,070	$ 5,000
209-00-52309-334-000	EMS UNIFORMS	$ 20,000	$ 10,401	$ 16,000
209-00-52309-339-000	EMS MEDICAL SUPPLIES	$ 30,000	$ 29,157	$ 30,000
209-00-52309-340-000	EMS MEDICATIONS	$ 15,000	$ 21,217	$ 25,000
209-00-52309-341-000	EMS BUILDING MAINTENANCE	$ 12,000	$ 8,498	$ 12,000
209-00-52309-350-000	EMS VEHICLE REPAIRS	$ 15,000	$ 19,468	$ 20,000
209-00-52309-351-000	EMS VEHICLE FUEL	$ 15,000	$ 23,849	$ 25,000
209-00-52309-353-000	EMS RADIO EXPENSE	$ 27,000	$ -	$ 5,000
209-00-52309-417-000	EMS BLDG OFFICE FURNISHINGS	$ 3,500	$ -	$ 1,000
209-00-52309-450-000	EMS GRANT FUNDED EXPENSE	$ 15,000	$ 4,471	$ 20,000
209-00-52309-603-000	EMS BOND PRINCIPAL	$ -	$ -	$ 61,771
209-00-52309-604-001	EMS BOND INTEREST	$ -	$ -	$ 363,822
209-00-52309-520-002	EMS INS PREMIUMS	$ 15,000	$ -	$ -
209-00-52309-802-000	EMS IT EXPENSES	$ 12,000	$ 11,915	$ 1,000
209-00-52309-803-000	EMS-COMPUTER SOFTWARE/HARDWARE	$ 5,000	$ 581	$ 5,000
209-00-52309-804-000	EMS-EQUIPMENT PURCHASES	$ 30,000	$ -	$ 30,000
209-00-52309-809-000	EMS-911 EQUIPMENT EXPENSES	$ 38,000	$ 37,080	$ -
209-00-52309-905-000	EMS CONTRACTED SERVICES	$ 15,000	$ 24,881	$ 20,000
209-00-52309-907-000	EMS LEXIPOL CONTRACT	$ 16,500	$ -	$ 16,500
TOTAL EXPENSES		$ 1,970,638	$ 1,846,801	$ 2,992,342

FLORENCE COUNTY
EMS CAPITAL IMPROVEMENT DETAIL
2027-2031

EMS Capital Improvement Plannning		
Fiscal Year Budget	**Equipment Purchase**	**Estimated Price**
2027	2wd Type 3 Ambulance	$ 300,000.00
2027	Zoll X Series Cardiac Monitor	$ 30,000.00
2027	Cot and Power Load	$ 70,000.00
		$ 400,000.00
2028	4wd Type 1 Ambulance	$ 375,000.00
2028	Zoll X Series Cardiac Monitor	$ 37,000.00
2028	Cot and Power Load	$ 72,000.00
2028	Automated CPR Device	$ 25,000.00
		$ 509,000.00
2029	2wd Type 3 Ambulance	$ 310,000.00
2029	Zoll X Series Cardiac Monitor	$ 39,000.00
2029	EMS Intercept Admin Vehicle	$ 80,000.00
		$ 429,000.00
2030	4wd Type 1 Ambulance	$ 380,000.00
2030	Zoll X Serice Cardiac Monitor	$ 41,000.00
2030	EMS Intercept Admin Vehicle	$ 80,000.00
		$ 501,000.00
2031	2wd Type 3 Ambulance	$ 320,000.00
2031	Zoll X Series Cardiac Monitor	$ 43,000.00
2031	Replace HVAC and Hot Water Heater from 2001 In Florence Station	$ 50,000.00
		$ 413,000.00
	TOTAL 2027-2031 EMS CAPITAL IMPROVEMENT PLAN	**$ 2,252,000.00**