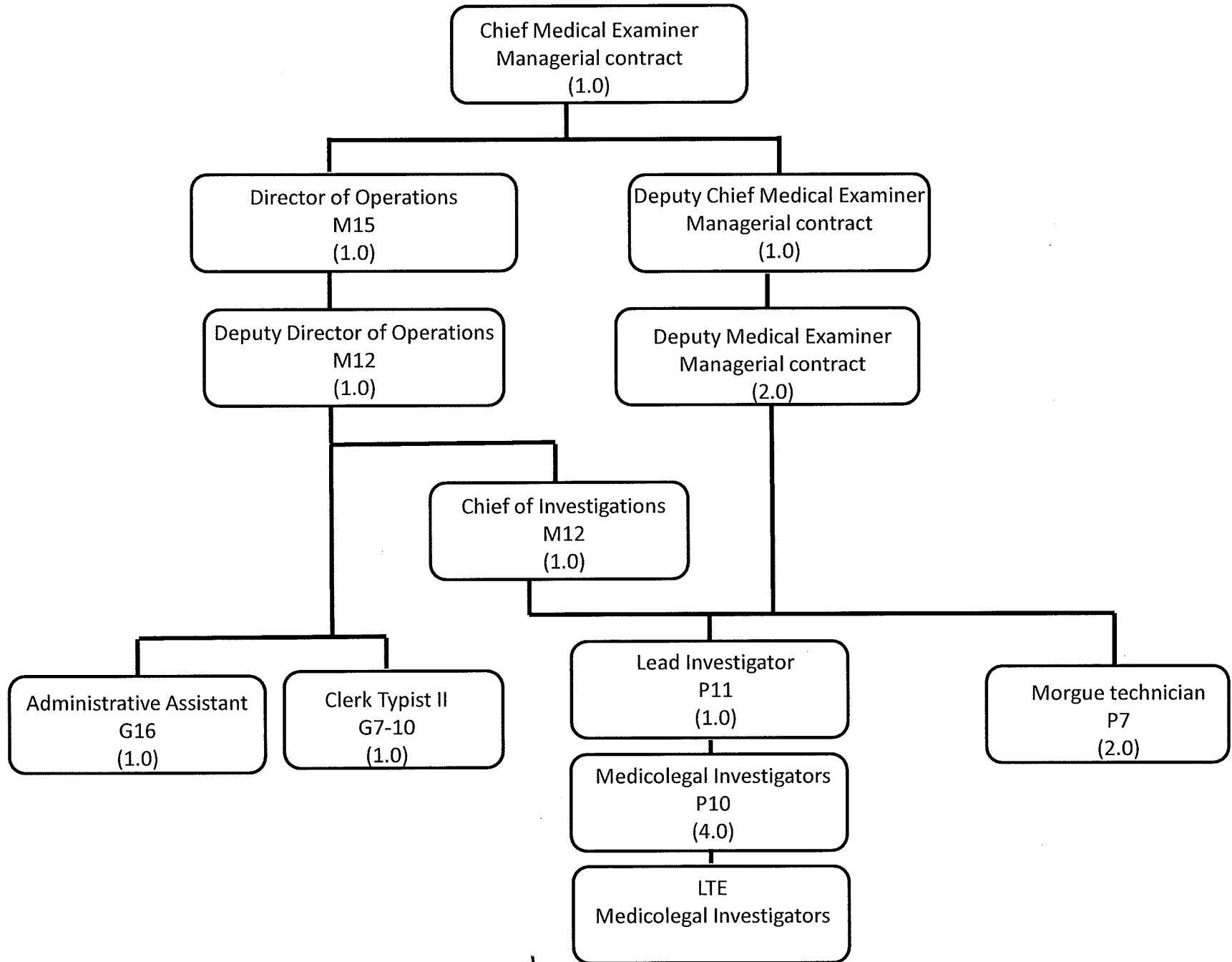
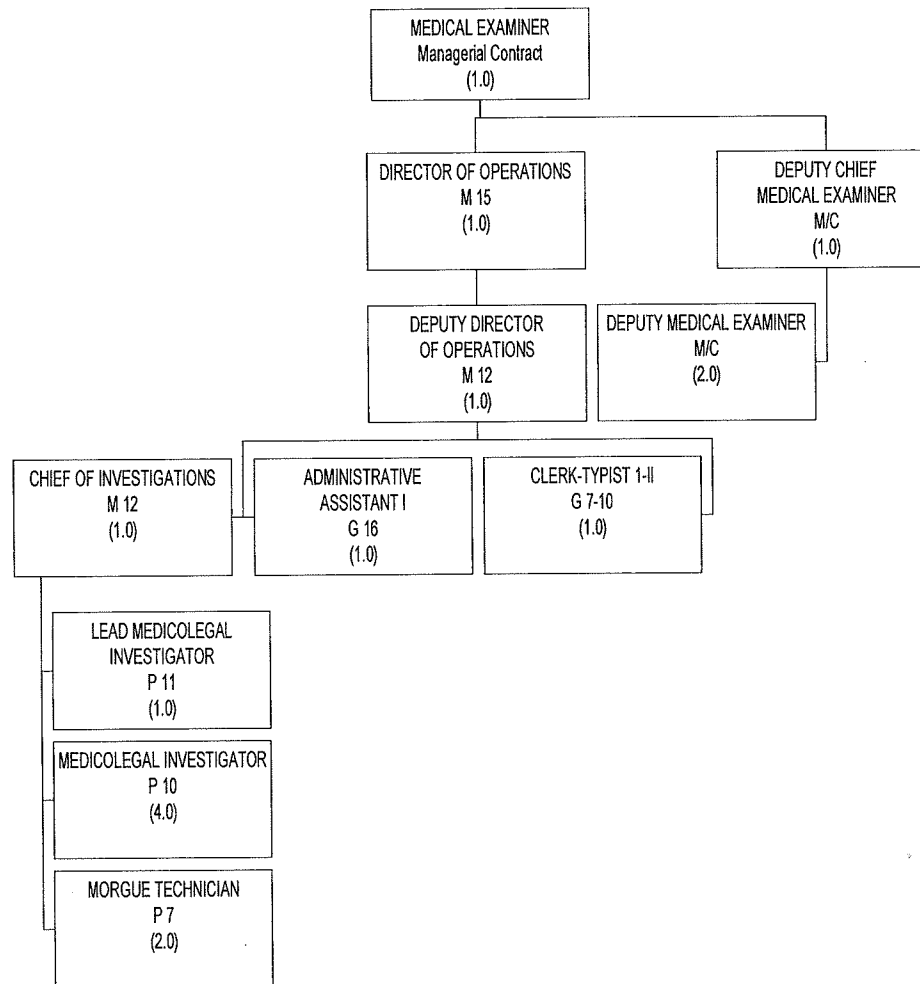


Dane County Organization Chart 2018



MEDICAL EXAMINER



COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2016	2017	MOD 2017	2018		
					REQUEST	RECOMM'D	ADOPTED
MEDICAL EXAMINER							
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹	1.000 ³⁶⁻⁰¹
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²	1.000 ³⁶⁻⁰²
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴
DEPUTY MEDICAL EXAMINER	MC	0.000	1.000 ³⁶⁻⁰⁵	1.000 ³⁶⁻⁰⁵	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 15	1.000	1.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	4.000	4.000	4.000	4.000	4.000	4.000
MORGUE TECHNICIAN	P 07	1.000 ³⁶⁻⁰³	1.000	1.000	1.000	1.000	1.000
MORGUE TECHNICIAN	P 07	1.000	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		15.000	16.000	16.000	16.000	16.000	16.000
		15.000	16.000	16.000	16.000	16.000	16.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

- 36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-02 RES. 314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-03 2016 RECOMMENDED BUDGET: ADDS 0.50 FTE EFFECTIVE 01/01/16 TO INCREASE TO 1.00 FTE EFFECTIVE 9/4/16 (POSITION 3039).
- 36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE. 2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT
- 36-05 17 REQ: POSITION TO BEGIN 2/5/17 17 ADOPT: POSITION EFFECTIVE ONE MONTH FROM DATE ESTABLISHED IN EXECUTIVE BUDGET.

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Dept: Medical Examiner	36	DANE COUNTY	Fund Name: General Fund
Prgm: Medical Examiner	000/00		Fund No: 1110

Mission:
To complete inquests of the dead as authorized by Chapter 979 of the Wisconsin State Statutes.

Description:
Wisconsin law requires that any person, particularly physicians, and authorities of hospitals or sanitariums, having knowledge of the death of another, shall report such death to the Sheriff, Police Chief, Medical Examiner or Coroner. If the law enforcement officer receiving such a report of death determines that the death may have resulted from unusual, unexplained, or suspicious circumstances, such as homicide, suicide, abortion, poisoning, or accident, with no physician in attendance, or from any other for which a physician refuses to sign a death certificate, the death must be referred to the Coroner or Medical Examiner of the county for investigation. The Medical Examiner must make the investigation to determine how the death occurred, and report the findings of the investigation to the proper authority.

	Actual 2016	Adopted 2017	2016 Carry Forward	Board Transfers	Budget As Modified	2017 YTD	Estimated 2017	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,943,993	\$2,319,000	\$0	\$0	\$2,319,000	\$612,701	\$2,330,187	\$2,371,600
Operating Expenses	\$288,113	\$272,200	\$12,171	\$0	\$284,371	\$76,620	\$323,900	\$326,200
Contractual Services	\$119,468	\$119,900	\$0	\$0	\$119,900	\$25,184	\$122,400	\$131,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,351,573	\$2,711,100	\$12,171	\$0	\$2,723,271	\$714,504	\$2,776,487	\$2,829,600
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$991,566	\$902,925	\$0	\$0	\$902,925	\$32,324	\$902,925	\$924,425
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$1,094,087	\$899,000	\$0	\$0	\$899,000	\$182,173	\$957,410	\$931,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,085,653	\$1,801,925	\$0	\$0	\$1,801,925	\$214,498	\$1,860,335	\$1,855,425
GPR SUPPORT	\$265,920	\$909,175			\$921,346			\$974,175
F.T.E. STAFF	15.000	16.000					16.000	16.000

Dept: Medical Examiner	36								Fund Name: General Fund
Prgm: Medical Examiner	000/00								Fund No.: 1110
DI#	2018 Base	Net Decision Items							2018 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$2,369,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,371,600
Operating Expenses	\$272,200	\$24,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$326,200
Contractual Services	\$134,800	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$131,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,776,100	\$23,500	\$30,000	\$0	\$0	\$0	\$0	\$0	\$2,829,600
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$902,925	\$0	\$0	\$0	\$18,500	\$3,000	\$0	\$0	\$924,425
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$899,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$931,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,801,925	\$0	\$0	\$32,000	\$18,500	\$3,000	\$0	\$0	\$1,855,425
GPR SUPPORT	\$974,175	\$23,500	\$30,000	(\$32,000)	(\$18,500)	(\$3,000)	\$0	\$0	\$974,175
F.T.E. STAFF	16.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2018 BUDGET BASE		\$2,776,100	\$1,801,925	\$974,175
DI # MEDX-MEDX-1	Adjust Expenditure Lines			
DEPT Small adjustments to expenditure lines to more accurately reflect costs.		\$23,500	\$0	\$23,500
EXEC				\$0
ADOPTED				\$0
NET DI # MEDX-MEDX-1		\$23,500	\$0	\$23,500

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Dept:	Medical Examiner	36	Fund Name:	General Fund	
Prgm:	Medical Examiner	000/00	Fund No.:	1110	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Brown County IGA Related Expenditure Adjustments			
DEPT	Increase the Travel Expense line to compensate for the travel associated with the Brown County IGA.		\$30,000	\$0	\$30,000
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-2			\$30,000	\$0	\$30,000
DI #	MEDX-MEDX-3	Adjustments to Dane County Revenue Lines			
DEPT	Increases to Dane County Revenue Lines Related to Dane County Fees		\$0	\$32,000	(\$32,000)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-3			\$0	\$32,000	(\$32,000)
DI #	MEDX-MEDX-4	Brown County IGA Revenue Changes			
DEPT	Dane County entered into a two year IGA with Brown County in 2015 for the years 2016/7. The new IGA for 2018-2019 results in a small increase in revenue.		\$0	\$18,500	(\$18,500)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-4			\$0	\$18,500	(\$18,500)

Dept:	Medical Examiner	36	Fund Name:	General Fund
Prgm:	Medical Examiner	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-5	Rock County IGA Revenue Changes			
DEPT	Small increase in revenue from the Rock County IGA.		\$0	\$3,000	(\$3,000)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-5	\$0	\$3,000	(\$3,000)

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2018 REQUESTED BUDGET	\$2,829,600	\$1,855,425	\$974,175
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OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$1,943,993	\$2,319,000	\$0	\$0	\$2,319,000	\$612,701	\$2,330,187	\$0	\$2,369,100
OPERATING EXPENSE	\$288,113	\$272,200	\$12,171	\$0	\$284,371	\$76,620	\$323,900	\$0	\$272,200
CONTRACTUAL SERVICES	\$119,468	\$119,900	\$0	\$0	\$119,900	\$25,184	\$122,400	\$0	\$134,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,351,573	\$2,711,100	\$12,171	\$0	\$2,723,271	\$714,504	\$2,776,487	\$0	\$2,776,100
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$991,566	\$902,925	\$0	\$0	\$902,925	\$32,324	\$902,925	\$0	\$902,925
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$1,094,087	\$899,000	\$0	\$0	\$899,000	\$182,173	\$957,410	\$0	\$899,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$2,085,653	\$1,801,925	\$0	\$0	\$1,801,925	\$214,498	\$1,860,335	\$0	\$1,801,925
NET COST:	\$265,920	\$909,175	\$12,171	\$0	\$921,346	\$500,006	\$916,152	\$0	\$974,175

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$2,369,100	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$2,371,600
OPERATING EXPENSE	\$272,200	\$24,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$326,200
CONTRACTUAL SERVICES	\$134,800	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$131,800
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$2,776,100	\$23,500	\$30,000	\$0	\$0	\$0	\$0	\$0	\$2,829,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$902,925	\$0	\$0	\$0	\$18,500	\$3,000	\$0	\$0	\$924,425
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$899,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$931,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,801,925	\$0	\$0	\$32,000	\$18,500	\$3,000	\$0	\$0	\$1,855,425
NET COST:	\$974,175	\$23,500	\$30,000	(\$32,000)	(\$18,500)	(\$3,000)	\$0	\$0	\$974,175

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DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
					2017	2017	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
18	MEDEXAM	10009	SALARIES AND WAGES		\$1,292,460	\$1,612,900	\$0	\$0	\$1,612,900	\$397,986	\$1,548,273	\$0	\$1,657,400
18	MEDEXAM	10027	OVERTIME		\$37,690	\$30,000	\$0	\$0	\$30,000	\$11,827	\$44,000	\$0	\$30,000
18	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$180,190	\$142,500	\$0	\$0	\$142,500	\$42,407	\$155,068	\$0	\$142,500
18	MEDEXAM	10099	RETIREMENT FUND		\$108,209	\$131,600	\$0	\$0	\$131,600	\$33,952	\$128,020	\$0	\$135,000
18	MEDEXAM	10108	SOCIAL SECURITY		\$103,314	\$122,300	\$0	\$0	\$122,300	\$34,566	\$133,689	\$0	\$125,200
18	MEDEXAM	10117	HEALTH		\$169,454	\$235,300	\$0	\$0	\$235,300	\$74,026	\$244,726	\$0	\$270,000
18	MEDEXAM	10126	HEALTH-RETIRES		\$18,672	\$36,200	\$0	\$0	\$36,200	\$12,133	\$36,200	\$0	\$0
18	MEDEXAM	10153	DENTAL		\$15,036	\$19,200	\$0	\$0	\$19,200	\$4,498	\$19,932	\$0	\$21,200
18	MEDEXAM	10171	DISABILITY INSURANCE		\$3,397	\$3,900	\$0	\$0	\$3,900	\$1,194	\$3,522	\$0	\$3,400
18	MEDEXAM	10180	LIFE INSURANCE		\$401	\$500	\$0	\$0	\$500	\$113	\$457	\$0	\$500
18	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$102	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
18	MEDEXAM	10189	WORKERS COMPENSATION		\$15,200	\$15,600	\$0	\$0	\$15,600	\$0	\$15,600	\$0	\$16,500
18	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		(\$132)	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$500
18	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$31,700)	\$0	\$0	(\$31,700)	\$0	\$0	\$0	(\$33,200)
18	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$3,202	\$10,000	\$0	\$0	\$10,000	\$549	\$10,000	\$0	\$10,000
18	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$1,922	\$4,000	\$0	\$0	\$4,000	\$443	\$1,129	\$0	\$4,000
18	MEDEXAM	20648	CONFERENCES AND TRAINING		\$6,154	\$12,000	\$0	\$0	\$12,000	\$3,169	\$12,000	\$0	\$12,000
18	MEDEXAM	20711	CONVEYANCES		\$81,950	\$60,000	\$0	\$0	\$60,000	\$18,975	\$81,950	\$0	\$60,000
18	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,655	\$7,000	\$12,171	\$0	\$19,171	\$1,000	\$19,171	\$0	\$7,000
18	MEDEXAM	21674	MORGUE SUPPLIES		\$43,408	\$46,000	\$0	\$0	\$46,000	\$14,049	\$49,707	\$0	\$46,000
18	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$40,342	\$70,100	\$0	\$0	\$70,100	\$10,079	\$50,000	\$0	\$70,100
18	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$16,695	\$11,500	\$0	\$0	\$11,500	\$5,628	\$18,276	\$0	\$11,500
18	MEDEXAM	22632	TRANSCRIPTIONS		\$32,183	\$26,400	\$0	\$0	\$26,400	\$7,305	\$28,718	\$0	\$26,400
18	MEDEXAM	22646	TRAVEL EXPENSE		\$40,384	\$12,700	\$0	\$0	\$12,700	\$11,319	\$38,616	\$0	\$12,700
18	MEDEXAM	22736	TELEPHONE		\$14,218	\$12,500	\$0	\$0	\$12,500	\$4,104	\$14,333	\$0	\$12,500
18	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$106,193	\$110,200	\$0	\$0	\$110,200	\$22,684	\$110,200	\$0	\$110,200
18	MEDEXAM	31260	INSURANCE		\$6,400	\$5,700	\$0	\$0	\$5,700	\$0	\$5,700	\$0	\$20,600
18	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$6,875	\$4,000	\$0	\$0	\$4,000	\$2,500	\$6,500	\$0	\$4,000
TOTAL EXPENDITURES					\$2,351,573	\$2,711,100	\$12,171	\$0	\$2,723,271	\$714,504	\$2,776,487	\$0	\$2,776,100

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	MEDEXAM	10009	SALARIES AND WAGES		\$1,657,400								\$1,657,400
18	MEDEXAM	10027	OVERTIME		\$30,000	\$2,100							\$32,100
18	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$142,500								\$142,500
18	MEDEXAM	10099	RETIREMENT FUND		\$135,000	\$200							\$135,200
18	MEDEXAM	10108	SOCIAL SECURITY		\$125,200	\$200							\$125,400
18	MEDEXAM	10117	HEALTH		\$270,000								\$270,000
18	MEDEXAM	10126	HEALTH-RETIREEES		\$0								\$0
18	MEDEXAM	10153	DENTAL		\$21,200								\$21,200
18	MEDEXAM	10171	DISABILITY INSURANCE		\$3,400								\$3,400
18	MEDEXAM	10180	LIFE INSURANCE		\$500								\$500
18	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$100								\$100
18	MEDEXAM	10189	WORKERS COMPENSATION		\$16,500								\$16,500
18	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$500								\$500
18	MEDEXAM	10250	SALARY SAVINGS		(\$33,200)								(\$33,200)
18	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000								\$10,000
18	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000								\$4,000
18	MEDEXAM	20648	CONFERENCES AND TRAINING		\$12,000								\$12,000
18	MEDEXAM	20711	CONVEYANCES		\$60,000	\$15,000							\$75,000
18	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000								\$7,000
18	MEDEXAM	21674	MORGUE SUPPLIES		\$46,000	\$1,500							\$47,500
18	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$70,100	(\$5,000)							\$65,100
18	MEDEXAM	22043	PRPNG STA & OFFICE SUPPLIES		\$11,500	\$6,000							\$17,500
18	MEDEXAM	22632	TRANSCRIPTIONS		\$26,400	\$5,000							\$31,400
18	MEDEXAM	22646	TRAVEL EXPENSE		\$12,700		\$30,000						\$42,700
18	MEDEXAM	22736	TELEPHONE		\$12,500	\$1,500							\$14,000
18	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$110,200								\$110,200
18	MEDEXAM	31260	INSURANCE		\$20,600								\$20,600
18	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$4,000	(\$3,000)							\$1,000
TOTAL EXPENDITURES					\$2,776,100	\$23,500	\$30,000	\$0	\$0	\$0	\$0	\$0	\$2,829,600

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DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
					2017								
					REVENUES	BUDGET	CARRYFORWARD	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
18	MEDEXAM	82990	CREMATION CERTIFICATES		\$738,905	\$650,000	\$0	\$0	\$650,000	\$144,065	\$670,429	\$0	\$650,000
18	MEDEXAM	82991	MORGUE USAGE REVENUE		\$137,649	\$122,500	\$0	\$0	\$122,500	\$28,716	\$132,500	\$0	\$122,500
18	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,212	\$10,000	\$0	\$0	\$10,000	\$828	\$7,285	\$0	\$10,000
18	MEDEXAM	82998	AUTOPSY REVENUE		\$208,137	\$114,000	\$0	\$0	\$114,000	\$8,115	\$144,286	\$0	\$114,000
18	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$220,090	\$205,500	\$0	\$0	\$205,500	\$0	\$205,500	\$0	\$205,500
18	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$60,086	\$43,700	\$0	\$0	\$43,700	\$0	\$43,700	\$0	\$43,700
18	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$25,924	\$31,000	\$0	\$0	\$31,000	\$0	\$31,000	\$0	\$31,000
18	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$21,568	\$15,180	\$0	\$0	\$15,180	\$0	\$15,180	\$0	\$15,180
18	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$383,206	\$439,245	\$0	\$0	\$439,245	\$0	\$439,245	\$0	\$439,245
18	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$136,190	\$84,900	\$0	\$0	\$84,900	\$32,324	\$84,900	\$0	\$84,900
18	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$47,385	\$53,300	\$0	\$0	\$53,300	\$0	\$53,300	\$0	\$53,300
18	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$21,399	\$30,100	\$0	\$0	\$30,100	\$0	\$30,100	\$0	\$30,100
18	MEDEXAM	83020	BROWN COUNTY-STARTUP/TRAINING		\$75,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,183	\$2,500	\$0	\$0	\$2,500	\$450	\$2,910	\$0	\$2,500
TOTAL REVENUES					\$2,085,653	\$1,801,925	\$0	\$0	\$1,801,925	\$214,498	\$1,860,335	\$0	\$1,801,925

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DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	MEDEXAM	82990	CREMATION CERTIFICATES		\$650,000			\$30,000					\$680,000
18	MEDEXAM	82991	MORGUE USAGE REVENUE		\$122,500			\$5,000					\$127,500
18	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$10,000			(\$3,000)					\$7,000
18	MEDEXAM	82998	AUTOPSY REVENUE		\$114,000								\$114,000
18	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$205,500					\$2,500			\$208,000
18	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$43,700					\$500			\$44,200
18	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$31,000								\$31,000
18	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$15,180								\$15,180
18	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$439,245				(\$10,000)				\$429,245
18	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$84,900				\$14,000				\$98,900
18	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$53,300				(\$13,000)				\$40,300
18	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$30,100				\$27,500				\$57,600
18	MEDEXAM	83020	BROWN COUNTY-STARTUP/TRAINING		\$0								\$0
18	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
TOTAL REVENUES					\$1,801,925	\$0	\$0	\$32,000	\$18,500	\$3,000	\$0	\$0	\$1,855,425

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner	3. DEPT. NO. 36	5. FUND NAME General Fund
2. PROGRAM Medical Examiner	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Adjust Expenditure Lines	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER MEDX-MEDX-1	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Small adjustments to expenditure lines to more accurately reflect costs.		
TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase the overtime line by 2500.00 as we have been over-budget in this line consistently over the past several years. Increasing the Conveyances line by 15K. The fee paid to funeral homes for individual removals of decedents to the Dane County Morgue have not gone up in several years. We have also gone over budget in this line for several years due to increase in cases that require autopsy and cases where families are not present to make decisions about what funeral home to use. The Medical Examiner pays local funeral homes, on a rotation, to make these removals. Reduce Operating Equipment and Expense by \$5,000.00 to more accurately reflect actual expenses. Increase Office Supply, Printing and Services by \$6,000.00 to cover increased costs associated with faxing software. Increase the Transcription line by 5K. This is due to the increase in cases, there has been an increase in transcription, especially where the physicians are concerned. Increase the telephone line by 1K for cellular phone and hot spot additions. Reduce the Rental of equipment assuming that we are storing equipment in the new Medical Examiner's Office.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	(b) What are the consequences of not funding this request? Line items won't accurately reflect revenue increases and decreases	REQUESTED EXPENDITURES
(c) What savings/productivity improvements will result from approval of this request?	PERSONNEL COSTS	\$2,500
	OPERATING EXPENSE	\$24,000
	CONTRACTUAL EXPENSE	(\$3,000)
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$23,500
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$0
	NET COST TO COUNTY	\$23,500

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner	3. DEPT. NO. 36	5. FUND NAME General Fund																																	
2. PROGRAM Medical Examiner	4. PROGRAM NO. 000/00	6. FUND NO. 1110																																	
7. DECISION ITEM TITLE Brown County IGA Related Expenditure Adjustments	8. BUDGETED POSITION CHANGES																																		
	POSITION#	TITLE																																	
9. DECISION ITEM NUMBER MEDX-MEDX-2	# FTE	START DATE																																	
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increase the Travel Expense line to compensate for the travel associated with the Brown County IGA.																																			
TOTAL REQUESTED FTE CHANGE		0.000																																	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Increase the Travel and Expense line which covered travel and expense for Physician Training, Investigator Training, and for travel associated with the Brown County IGA. The travel for the Brown County IGA alone is 30K.	12. OPERATING EXPENSES / REVENUE SUMMARY																																		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">REQUESTED EXPENDITURES</td> </tr> <tr> <td>PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$30,000</td> </tr> <tr> <td colspan="2">RELATED REVENUES</td> </tr> <tr> <td>TAXES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>LICENSES & PERMITS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>FINES, FORFEITS & PENALTIES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>PUBLIC CHARGES FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>INTERGOVERNMENTAL CHARGE FOR SERVICES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>MISCELLANEOUS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OTHER FINANCING SOURCES</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL REVENUE</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$30,000</td> </tr> </table>		REQUESTED EXPENDITURES		PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$30,000	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$30,000	RELATED REVENUES		TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$0	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$0	NET COST TO COUNTY
REQUESTED EXPENDITURES																																			
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$30,000																																		
CONTRACTUAL EXPENSE	\$0																																		
OPERATING OUTLAY	\$0																																		
TOTAL EXPENSE	\$30,000																																		
RELATED REVENUES																																			
TAXES	\$0																																		
INTERGOVERNMENTAL REVENUE	\$0																																		
LICENSES & PERMITS	\$0																																		
FINES, FORFEITS & PENALTIES	\$0																																		
PUBLIC CHARGES FOR SERVICES	\$0																																		
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																																		
MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$30,000																																		
(b) What are the consequences of not funding this request? Budget Line will not reflect the expenditures																																			
(c) What savings/productivity improvements will result from approval of this request?																																			

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner	3. DEPT. NO. 36	5. FUND NAME General Fund
2. PROGRAM Medical Examiner	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Adjustments to Dane County Revenue Lines	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER MEDX-MEDX-3	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Increases to Dane County Revenue Lines Related to Dane County Fees		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Cremations Revenue: Increase 30K to reflect expected increase in cremation Revenue. Morgue Use Revenue: Increase morgue use revenue by 5K to reflect expected increases in morgue use by tissue agencies. Expert Services Revenue: Decrease by 3K to more accurately reflect this category which varies widely from year to year.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request? Revenue lines will not accurately reflect expected increases in revenue.	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
(c) What savings/productivity improvements will result from approval of this request?	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$0
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$32,000
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$32,000
	NET COST TO COUNTY	(\$32,000)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Medical Examiner	3. DEPT. NO. 36	5. FUND NAME General Fund
2. PROGRAM Medical Examiner	4. PROGRAM NO. 000/00	6. FUND NO. 1110
7. DECISION ITEM TITLE Brown County IGA Revenue Changes	8. BUDGETED POSITION CHANGES	
	POSITION#	TITLE
9. DECISION ITEM NUMBER MEDX-MEDX-4	# FTE	START DATE
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Dane County entered into a two year IGA with Brown County in 2015 for the years 2016/7. The new IGA for 2018-2019 results in a small increase in revenue.		
	TOTAL REQUESTED FTE CHANGE 0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific) The 2018-2019 Brown County IGA will result in approximately 18K in additional revenue after adjustments.	12. OPERATING EXPENSES / REVENUE SUMMARY	
	REQUESTED EXPENDITURES	
(b) What are the consequences of not funding this request? The County won't realize and increase in revenue from the Brown County IGA.	PERSONNEL COSTS	\$0
	OPERATING EXPENSE	\$0
(c) What savings/productivity improvements will result from approval of this request?	CONTRACTUAL EXPENSE	\$0
	OPERATING OUTLAY	\$0
	TOTAL EXPENSE	\$0
	RELATED REVENUES	
	TAXES	\$0
	INTERGOVERNMENTAL REVENUE	\$18,500
	LICENSES & PERMITS	\$0
	FINES, FORFEITS & PENALTIES	\$0
	PUBLIC CHARGES FOR SERVICES	\$0
	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
	MISCELLANEOUS	\$0
	OTHER FINANCING SOURCES	\$0
	TOTAL REVENUE	\$18,500
	NET COST TO COUNTY	(\$18,500)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Rock County IGA Revenue Changes			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Small increase in revenue from the Rock County IGA.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
In 2017 Dane County renewed an IGA with Rock County for oversight and autopsy services. 2018 is the second year of this agreement. There is a small increase in revenue from in the second year of the agreement.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$3,000		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$3,000		
			NET COST TO COUNTY (\$3,000)		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2016 ACTUAL	ADOPTED BUDGET 2017	2016 CARRYFORWRD	2017 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$27,850	\$182,300	\$93,196	\$0	\$275,496	\$55,407	\$275,496	\$0	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$27,850	\$182,300	\$93,196	\$0	\$275,496	\$55,407	\$275,496	\$0	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$50,000	\$182,300	\$0	\$0	\$182,300	\$0	\$182,300	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$50,000	\$182,300	\$0	\$0	\$182,300	\$0	\$182,300	\$0	\$0
NET COST (BORROWING & LEVY):	(\$22,151)	\$0	\$93,196	\$0	\$93,196	\$55,407	\$93,196	\$0	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
18	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$0	\$0	\$1,712	\$0	\$1,712	\$0	\$1,712	\$0	\$0
18	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$4,500	\$0	\$4,466	\$0	\$4,466	\$0	\$4,466	\$0	\$0
18	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0	\$0	\$863	\$0	\$863	\$0	\$863	\$0	\$0
18	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$35,000	\$4,838	\$0	\$39,838	\$0	\$39,838	\$0	\$0
18	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$0	\$0	\$55,407	\$0	\$55,407	\$55,407	\$55,407	\$0	\$0
18	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$23,350	\$147,300	\$25,910	\$0	\$173,210	\$0	\$173,210	\$0	\$0
TOTAL EXPENDITURES					\$27,850	\$182,300	\$93,196	\$0	\$275,496	\$55,407	\$275,496	\$0	\$0

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPMEDEXM	57149	CADAVER DOG & EQUIPMENT	C	\$0								\$0
18	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
18	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
18	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
18	CPMEDEXM	58198	REFRIGERATED TRANSPORT VEHICLE	C	\$0								\$0
18	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$57,300							\$57,300
TOTAL EXPENDITURES					\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300

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DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2016	ADOPTED	2016	2017	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET 2017	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	REVENUES YTD	REVENUES TOTAL	ESTIMATED CARRYFORWARD	BASE
18	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$50,000	\$182,300	\$0	\$0	\$182,300	\$0	\$182,300	\$0	\$0
			TOTAL REVENUES		\$50,000	\$182,300	\$0	\$0	\$182,300	\$0	\$182,300	\$0	\$0

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
18	CPMEEXM	84974	BORROWING PROCEEDS	C	\$0	\$57,300							\$57,300
			TOTAL REVENUES		\$0	\$57,300	\$0	\$0	\$0	\$0	\$0	\$0	\$57,300

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DANE COUNTY CAPITAL PROJECTS/EQUIPMENT DETAIL SHEET

AGENCY Medical Examiner	ORGANIZATION Medical Examiner	COMPLETED BY Barry Irmen	PHONE 284-6000																								
PROJECT TITLE Vehicles and Equipment	PROJECT NO. 12-330-01	BEGIN DATE Jan-18	END DATE Dec-18																								
PROJECT/EQUIPMENT DESCRIPTION (INCLUDE USEFUL LIFE FOR EQUIPMENT) Replacement of a transport van used to move decedents to and from the Dane County Morgue. This van will replace a van that will have reached its useful life. The van will replace a gas only van with a dual fuel, gas and CNG van. The CNG application is an appropriate use for this vehicle.	<table border="1"> <thead> <tr> <th colspan="2">PROJECT COMPONENTS (if applicable)</th> <th colspan="2">COST</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Ford Transit Van - Dual Fuel</td> <td>\$</td> <td>43,000</td> </tr> <tr> <td>1</td> <td>Radio Equipment</td> <td></td> <td>7,500</td> </tr> <tr> <td>2</td> <td>Ferno Cots</td> <td></td> <td>5,800</td> </tr> <tr> <td>1</td> <td>Misc. Install/change over</td> <td></td> <td>1,000</td> </tr> <tr> <td colspan="2" style="text-align: right;">TOTAL</td> <td>\$</td> <td>57,300</td> </tr> </tbody> </table>			PROJECT COMPONENTS (if applicable)		COST		1	Ford Transit Van - Dual Fuel	\$	43,000	1	Radio Equipment		7,500	2	Ferno Cots		5,800	1	Misc. Install/change over		1,000	TOTAL		\$	57,300
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PROJECT JUSTIFICATION The van being replaced has over 120,000 miles on it currently and will have in excess of 150,000 miles at the time of replacement. The new Ford transit van will be dual fuel, reducing the cost of operation. The transit van is used to move decedents from Rock County pursuant to the IGA as well as from Brown, Door, and Oconto Counties as a backup transport vehicle. This van will require the purchase of 2 additional transport stretchers of the appropriate height.	LOCATION																										

PROJECT FINANCING SUMMARY	Prior Years	2018	2019	2020	2021	2022	Total
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PROJECT EXPENDITURES							
PLANNING & DESIGN	\$0						\$0
ARCHITECTURAL SERVICES	\$0						\$0
PROPERTY ACQUISITION / SITE PREPARATION	\$0						\$0
CONSTRUCTION	\$0						\$0
INFO TECHNOLOGY / TELECOMMUNICATIONS	\$0						\$0
OFFICE FURNITURE / EQUIPMENT	\$0						\$0
CONTINGENCY	\$0						\$0
CAPITAL EQUIPMENT PURCHASE	\$407,300	\$57,300					\$464,600
TOTAL EXPENDITURES	\$407,300	\$57,300	\$0	\$0	\$0	\$0	\$464,600

PROJECT FUNDING							
PROPERTY TAX	\$0						\$0
DEBT	\$407,300	\$57,300					\$464,600
FEDERAL	\$0						\$0
STATE	\$0						\$0
CITY OF MADISON	\$0						\$0
OTHER	\$0						\$0
TOTAL FUNDING	\$407,300	\$57,300	\$0	\$0	\$0	\$0	\$464,600

ESTIMATED ANNUAL OPERATING COSTS		\$0	\$0	\$0	\$0	\$0	
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