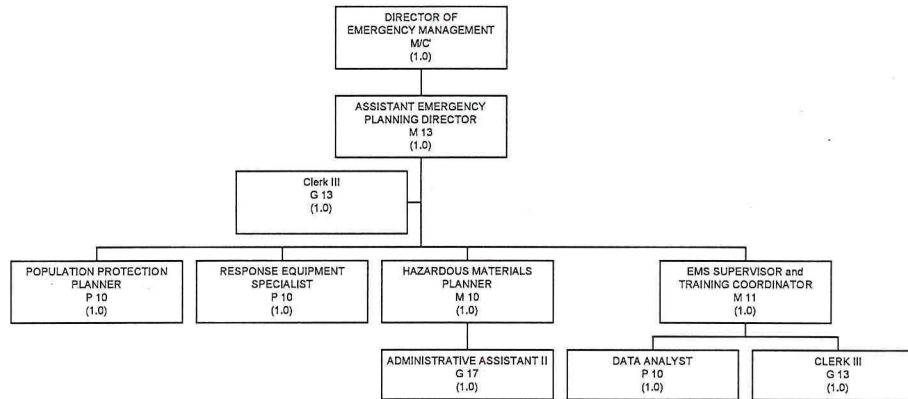


# EMERGENCY MANAGEMENT



7/17/2020

Changes have been proposed and are awaiting full approval

COUNTY OF DANE  
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2020	2021	MOD 2021	2022		
					REQUEST	RECOMM'D	ADOPTED
<b><u>EMERGENCY MANAGEMENT</u></b>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY PLANNING SUBTOTAL</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>
<u>HAZARDOUS MATERIALS PLANNING</u>							
HAZARDOUS MATERIALS PLAN	M 10	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>	1.000 <sup>48-01</sup>
ADMINISTRATIVE ASSISTANT II	G 17	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>	1.000 <sup>48-07</sup>
<b>HAZARDOUS MATERIALS PLANNING SUBTOTAL</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
<u>EMERGENCY MEDICAL SERVICES</u>							
EMS SUPV & TRAINING CORD	M 11	1.000	1.000	1.000	1.000	1.000	1.000
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
<b>EMERGENCY MEDICAL SERVICES SUBTOTAL</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
<b>EMERGENCY MANAGEMENT TOTAL</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>
		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

*range changes  
are in process  
and waiting  
full approval*

<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Emergency Planning	224/00		<b>Fund No:</b> 1110

**Mission:**

Provide support and assistance to individuals, agencies, and local governments to effectively plan for and manage hazards associated with major emergencies and disasters.

**Description:**

The program operates under the Federal Robert T. Stafford Disaster Relief and Emergency Assistance Act (PL 93-288), Chapter 323 of the Wisconsin State Statutes and Chapter 36 of the Dane County Code of Ordinances, and is a joint responsibility of local, state and federal governments. The Integrated Emergency Management Systems (IEMS) recognizes elements common to all disasters and provides a credible, responsible, effective approach to emergency management.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$708,127	\$713,400	\$0	\$0	\$713,400	\$326,450	\$839,845	\$733,400
Operating Expenses	\$1,887,282	\$149,609	\$73,626	\$0	\$223,235	\$86,610	\$237,183	\$149,609
Contractual Services	\$103,419	\$115,800	\$943	\$0	\$116,743	\$81,114	\$111,059	\$117,800
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,698,828</b>	<b>\$978,809</b>	<b>\$74,569</b>	<b>\$0</b>	<b>\$1,053,378</b>	<b>\$494,174</b>	<b>\$1,188,087</b>	<b>\$1,000,809</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$2,110,169	\$286,195	\$12,579	\$0	\$298,774	\$4,503	\$298,774	\$286,195
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$8,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,118,633</b>	<b>\$286,195</b>	<b>\$12,579</b>	<b>\$0</b>	<b>\$298,774</b>	<b>\$4,503</b>	<b>\$298,774</b>	<b>\$286,195</b>
<b>GPR SUPPORT</b>	<b>\$580,196</b>	<b>\$692,614</b>			<b>\$754,604</b>			<b>\$714,614</b>
<b>F.T.E. STAFF</b>	<b>5.000</b>	<b>5.000</b>					<b>5.000</b>	<b>5.000</b>

<b>Dept:</b> Emergency Management		48							<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Emergency Planning		224/00							<b>Fund No.:</b> 1110	
<b>DI#</b>	<b>NONE</b>	<b>2022 Base</b>	<b>Net Decision Items</b>							<b>2022 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs		\$733,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$733,400
Operating Expenses		\$149,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,609
Contractual Services		\$117,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$117,800
Operating Capital		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,000,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,809</b>
<b>PROGRAM REVENUE</b>										
Taxes		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue		\$286,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,195
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		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL</b>		<b>\$286,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,195</b>
<b>GPR SUPPORT</b>		<b>\$714,614</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,614</b>
<b>F.T.E. STAFF</b>		<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>				<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2022 BUDGET BASE</b>				\$1,000,809	\$286,195	\$714,614
<b>2022 REQUESTED BUDGET</b>				\$1,000,809	\$286,195	\$714,614

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2020	2021	2021	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
22	EMEMRPLN	10009	SALARIES AND WAGES		\$504,660	\$501,300	\$0	\$0	\$501,300	\$196,883	\$554,636	\$0	\$493,500
22	EMEMRPLN	10027	OVERTIME		\$9,867	\$0	\$0	\$0	\$0	\$452	\$1,473	\$0	\$0
22	EMEMRPLN	10099	RETIREMENT FUND		\$28,454	\$28,700	\$0	\$0	\$28,700	\$7,354	\$36,732	\$0	\$39,300
22	EMEMRPLN	10108	SOCIAL SECURITY		\$38,054	\$38,400	\$0	\$0	\$38,400	\$14,734	\$42,289	\$0	\$37,800
22	EMEMRPLN	10117	HEALTH		\$117,824	\$134,100	\$0	\$0	\$134,100	\$42,352	\$131,706	\$0	\$135,300
22	EMEMRPLN	10126	HEALTH-RETIREES		\$0	\$0	\$0	\$0	\$0	\$62,000	\$62,000	\$0	\$5,000
22	EMEMRPLN	10153	DENTAL		\$7,154	\$8,600	\$0	\$0	\$8,600	\$2,622	\$8,833	\$0	\$9,300
22	EMEMRPLN	10180	LIFE INSURANCE		\$215	\$300	\$0	\$0	\$300	\$53	\$176	\$0	\$200
22	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$98	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	EMEMRPLN	10189	WORKERS COMPENSATION		\$1,800	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$12,800
22	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$0	\$0	\$12,579	\$0	\$12,579	\$0	\$12,579	\$0	\$0
22	EMEMRPLN	20025	COVID-19 EXPENSES		\$1,797,429	\$0	\$5,994	\$0	\$5,994	\$9,909	\$9,909	\$0	\$0
22	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT		\$1,491	\$5,000	\$0	\$0	\$5,000	\$5,493	\$5,493	\$0	\$5,000
22	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$2,133	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,800
22	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$332	\$500	\$0	\$0	\$500	\$372	\$500	\$0	\$500
22	EMEMRPLN	21584	MEMBERSHIP FEES		\$244	\$200	\$0	\$0	\$200	\$431	\$431	\$0	\$200
22	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$2,495	\$4,487	\$0	\$0	\$4,487	\$487	\$2,831	\$0	\$4,487
22	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$7,322	\$6,000	\$0	\$0	\$6,000	\$973	\$6,000	\$0	\$6,000
22	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$13	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
22	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,629	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$43,240	\$71,500	\$40,922	\$0	\$112,422	\$43,834	\$112,422	\$0	\$71,500
22	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$1,800	\$15,822	\$14,131	\$0	\$29,953	\$14,131	\$29,953	\$0	\$15,822
22	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$801	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	EMEMRPLN	22646	TRAVEL EXPENSE		\$1,678	\$700	\$0	\$0	\$700	\$148	\$594	\$0	\$700
22	EMEMRPLN	22700	ELECTRICITY		\$3,705	\$9,000	\$0	\$0	\$9,000	\$3,161	\$8,571	\$0	\$9,000
22	EMEMRPLN	22718	HEAT		\$0	\$9,000	\$0	\$0	\$9,000	\$0	\$9,000	\$0	\$9,000
22	EMEMRPLN	22736	TELEPHONE		\$11,731	\$5,600	\$0	\$0	\$5,600	\$5,032	\$13,000	\$0	\$5,600
22	EMEMRPLN	22745	WATER		\$1,889	\$9,000	\$0	\$0	\$9,000	\$592	\$9,000	\$0	\$9,000
22	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$5,350	\$2,000	\$0	\$0	\$2,000	\$2,047	\$6,100	\$0	\$2,000
22	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$995	\$6,000	\$943	\$0	\$6,943	\$332	\$1,259	\$0	\$6,000
22	EMEMRPLN	31260	INSURANCE		\$11,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$12,000
22	EMEMRPLN	31396	LAWN MOWING - POS		\$3,690	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	EMEMRPLN	32403	SNOW REMOVAL POS		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
22	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$87,234	\$89,800	\$0	\$0	\$89,800	\$80,782	\$89,800	\$0	\$89,800
<b>TOTAL EXPENDITURES</b>					<b>\$2,698,828</b>	<b>\$978,809</b>	<b>\$74,569</b>	<b>\$0</b>	<b>\$1,053,378</b>	<b>\$494,174</b>	<b>\$1,188,087</b>	<b>\$0</b>	<b>\$1,000,809</b>

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	REQUEST
22	EMEMRPLN	10009	SALARIES AND WAGES		\$493,500							\$493,500	
22	EMEMRPLN	10027	OVERTIME		\$0							\$0	
22	EMEMRPLN	10099	RETIREMENT FUND		\$39,300							\$39,300	
22	EMEMRPLN	10108	SOCIAL SECURITY		\$37,800							\$37,800	
22	EMEMRPLN	10117	HEALTH		\$135,300							\$135,300	
22	EMEMRPLN	10126	HEALTH-RETIRES		\$5,000							\$5,000	
22	EMEMRPLN	10153	DENTAL		\$9,300							\$9,300	
22	EMEMRPLN	10180	LIFE INSURANCE		\$200							\$200	
22	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200							\$200	
22	EMEMRPLN	10189	WORKERS COMPENSATION		\$12,800							\$12,800	
22	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$0							\$0	
22	EMEMRPLN	20025	COVID-19 EXPENSES		\$0							\$0	
22	EMEMRPLN	20459	BLDG & GROUNDS REPAIRS & MAINT		\$5,000							\$5,000	
22	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800							\$1,800	
22	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500							\$500	
22	EMEMRPLN	21584	MEMBERSHIP FEES		\$200							\$200	
22	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487							\$4,487	
22	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000							\$6,000	
22	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000							\$3,000	
22	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,000							\$5,000	
22	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500							\$71,500	
22	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822							\$15,822	
22	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000							\$1,000	
22	EMEMRPLN	22646	TRAVEL EXPENSE		\$700							\$700	
22	EMEMRPLN	22700	ELECTRICITY		\$9,000							\$9,000	
22	EMEMRPLN	22718	HEAT		\$9,000							\$9,000	
22	EMEMRPLN	22736	TELEPHONE		\$5,600							\$5,600	
22	EMEMRPLN	22745	WATER		\$9,000							\$9,000	
22	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000							\$2,000	
22	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000							\$6,000	
22	EMEMRPLN	31260	INSURANCE		\$12,000							\$12,000	
22	EMEMRPLN	31396	LAWN MOWING - POS		\$5,000							\$5,000	
22	EMEMRPLN	32403	SNOW REMOVAL POS		\$5,000							\$5,000	
22	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800							\$89,800	
<b>TOTAL EXPENDITURES</b>					<b>\$1,000,809</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,809</b>

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
					2021	2021	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD		
22	EEMRPLN	80002	CARES ACT REVENUE		\$1,797,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EEMRPLN	80024	CITY OF MADISON EXERCISE REV		\$0	\$0	\$12,579	\$0	\$12,579	\$0	\$12,579	\$0	\$0
22	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000	\$18,000	\$0	\$0	\$18,000	\$4,500	\$18,000	\$0	\$18,000
22	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$294,740	\$268,195	\$0	\$0	\$268,195	\$3	\$268,195	\$0	\$268,195
22	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EEMRPLN	84830	SALE OF COUNTY PROPERTY		\$7,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>					<b>\$2,118,633</b>	<b>\$286,195</b>	<b>\$12,579</b>	<b>\$0</b>	<b>\$298,774</b>	<b>\$4,503</b>	<b>\$298,774</b>	<b>\$0</b>	<b>\$286,195</b>

DEPARTMENT: Emergency Management  
 PROGRAM: Emergency Planning

			DEPARTMENTAL CHANGES									
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	
22	EEMRPLN	80002	CARES ACT REVENUE		\$0							\$0
22	EEMRPLN	80024	CITY OF MADISON EXERCISE REV		\$0							\$0
22	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000							\$18,000
22	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$268,195							\$268,195
22	EEMRPLN	82970	MISCELLANEOUS GENERAL REVENUE		\$0							\$0
22	EEMRPLN	84830	SALE OF COUNTY PROPERTY		\$0							\$0
<b>TOTAL REVENUES</b>					<b>\$286,195</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$286,195</b>



## BUDGET CARRYFORWARD REQUEST

**DEPT:** EMERGENCY MANAGEMENT

**PROG:** EMERGENCY PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			

<b>Dept:</b>	Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00		<b>Fund No:</b>	1110

Mission:  
Provide for coordination, administration, and maintenance of the county-wide emergency medical service system.

Description:  
Under Chapter 15.21 of the Dane County Code of Ordinances, the Dane County Emergency Medical Services (EMS) Commission has the authority and responsibility to ensure the provision of emergency medical services in Dane County. The emergency medical services system includes the arrangement of personnel, facilities, and equipment for the effective and coordinated delivery of health care services under emergency conditions. Dane County and its EMS Commission, through cooperative contractual agreements with local municipalities and respective EMS districts, provide citizens with quality prehospital emergency medical service. The Dane County Emergency Medical Service System is comprised of 24 contracting EMS districts providing medical care and transport to more than 30,000 patients a year. Additional EMS districts from outside the County contract with Dane County for Advanced Skills Training (including EMT-Defibrillation, Advanced Airway, Albuterol, Aspirin, Glucogan, and Epinephrine) and quality improvement services. Dane County EMS fulfills statutory requirements for the provision of program medical director through a contractual agreement with an area physician. The Dane County EMS system is one of the largest cooperative regional programs of its type in the country with more than 1,700 volunteer and paid EMS personnel providing out-of-hospital patient care.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$368,517	\$374,400	\$0	\$0	\$374,400	\$112,590	\$335,248	\$356,400
Operating Expenses	\$58,755	\$61,302	\$0	\$0	\$61,302	\$47,156	\$79,512	\$61,302
Contractual Services	\$60,407	\$96,400	\$0	\$35,385	\$131,785	\$57,577	\$88,416	\$98,700
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$487,679</b>	<b>\$532,102</b>	<b>\$0</b>	<b>\$35,385</b>	<b>\$567,487</b>	<b>\$217,323</b>	<b>\$503,176</b>	<b>\$516,402</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$26,893	\$14,538	\$0	\$35,385	\$49,923	\$42,738	\$10,517	\$14,538
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	\$20,000	\$20,000	\$0	\$0	\$20,000	\$35,222	\$29,733	\$20,000
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
<b>TOTAL</b>	<b>\$46,893</b>	<b>\$34,538</b>	<b>\$0</b>	<b>\$35,385</b>	<b>\$69,923</b>	<b>\$77,960</b>	<b>\$40,250</b>	<b>\$34,538</b>
<b>GPR SUPPORT</b>	<b>\$440,786</b>	<b>\$497,564</b>			<b>\$497,564</b>			<b>\$481,864</b>
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>3.000</b>					<b>3.000</b>	<b>3.000</b>

<b>Dept:</b>	Emergency Management	48							<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00							<b>Fund No.:</b>	1110
DI#	2022 Base	Net Decision Items							2022 Requested Budget	
		01	02	03	04	05	06	07		
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$356,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356,400	
Operating Expenses	\$61,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,302	
Contractual Services	\$98,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,700	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$516,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,402</b>	
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538	
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	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	
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	
<b>TOTAL</b>	<b>\$34,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,538</b>	
<b>GPR SUPPORT</b>	<b>\$481,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,864</b>	
<b>F.T.E. STAFF</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
<b>2022 BUDGET BASE</b>		\$516,402	\$34,538	\$481,864
DI #	EMRG-EMS-1			
DEPT	Movement of funds from Medical Director contract to vending machine program			
EXEC	The needs of our EMS System continue to evolve. One example is Medical Direction, most agencies are contracting with our hospital systems. This change has created an opportunity to modify the current medical director contract to be a medical advisor role with two Physicians. This advisory role would meet the identified gaps and will allow \$20,000 to be moved to a different operational need to support the system wide medication vending machine program.	\$0	\$0	\$0
ADOPTED				\$0
NET DI # EMRG-EMS-1		\$0	\$0	\$0

<b>Dept:</b>	Emergency Management	48	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Emergency Medical Services	228/00	<b>Fund No.:</b>	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-EMS-2	Movement of funds from Printing Stationary & Office to Data Processing			
DEPT	The request is to move \$5000 from printing/stationary to data processing. With our EMS system becoming more electronic there is less need for printing and more of a need for programs to assist with electronic documentation and data analysis.		\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
			\$0	\$0	\$0

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<b>2022 REQUESTED BUDGET</b>	\$516,402	\$34,538	\$481,864
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DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	EMEMS	10009	SALARIES AND WAGES		\$223,153	\$225,200	\$0	\$0	\$225,200	\$47,407	\$185,393	\$0	\$211,500
22	EMEMS	10027	OVERTIME		\$2,185	\$200	\$0	\$0	\$200	\$356	\$2,267	\$0	\$200
22	EMEMS	10072	LIMITED TERM EMPLOYEES		\$18,835	\$11,900	\$0	\$0	\$11,900	\$8,248	\$26,797	\$0	\$11,900
22	EMEMS	10090	PER MEETING		\$47	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	EMEMS	10099	RETIREMENT FUND		\$17,619	\$18,000	\$0	\$0	\$18,000	\$3,824	\$14,924	\$0	\$16,900
22	EMEMS	10108	SOCIAL SECURITY		\$18,381	\$18,200	\$0	\$0	\$18,200	\$4,230	\$16,356	\$0	\$17,100
22	EMEMS	10117	HEALTH		\$55,300	\$65,000	\$0	\$0	\$65,000	\$16,996	\$54,269	\$0	\$61,800
22	EMEMS	10126	HEALTH-RETIRES		\$27,893	\$30,600	\$0	\$0	\$30,600	\$30,497	\$30,497	\$0	\$31,600
22	EMEMS	10153	DENTAL		\$3,277	\$4,100	\$0	\$0	\$4,100	\$1,024	\$3,627	\$0	\$4,400
22	EMEMS	10180	LIFE INSURANCE		\$28	\$100	\$0	\$0	\$100	\$8	\$18	\$0	\$100
22	EMEMS	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
22	EMEMS	10189	WORKERS COMPENSATION		\$1,700	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$900
22	EMEMS	20310	MEDICATION VENDING EXPENSE		\$0	\$0	\$0	\$0	\$0	\$22,741	\$15,369	\$38,041	\$0
22	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$3,938	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
22	EMEMS	20648	CONFERENCES AND TRAINING		\$450	\$1,200	\$0	\$0	\$1,200	\$0	\$1,200	\$0	\$1,200
22	EMEMS	20742	CREW CHIEF TRAINING		\$348	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
22	EMEMS	20810	DATA PROCESSING SERVICES		\$9,734	\$9,800	\$0	\$0	\$9,800	\$18,214	\$15,214	\$0	\$9,800
22	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$175	\$4,000	\$0	\$0	\$4,000	\$175	\$4,000	\$0	\$4,000
22	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,175	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
22	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$1,547	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
22	EMEMS	21413	LIBRARY		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$383	\$0	\$1,000
22	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,920	\$2,000	\$0	\$0	\$2,000	\$2,385	\$2,000	\$0	\$2,000
22	EMEMS	21572	MEDICAL SUPPLIES		\$9,661	\$4,000	\$0	\$0	\$4,000	\$132	\$4,000	\$0	\$4,000
22	EMEMS	21584	MEMBERSHIP FEES		\$11	\$300	\$0	\$0	\$300	\$90	\$300	\$0	\$300
22	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$0	\$2,330	\$0	\$0	\$2,330	\$0	\$1,109	\$0	\$2,330
22	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$8,978	\$6,972	\$0	\$0	\$6,972	\$0	\$6,972	\$0	\$6,972
22	EMEMS	21836	OXYGEN TANK REFILLS		\$0	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
22	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$15,406	\$10,000	\$0	\$0	\$10,000	\$1,633	\$8,732	\$0	\$10,000
22	EMEMS	22250	REPAIR OF EQUIPMENT		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
22	EMEMS	22619	TRAINING MATERIALS		\$373	\$2,000	\$0	\$0	\$2,000	\$0	\$1,116	\$0	\$2,000
22	EMEMS	22646	TRAVEL EXPENSE		\$415	\$1,500	\$0	\$0	\$1,500	\$39	\$415	\$0	\$1,500
22	EMEMS	22736	TELEPHONE		\$3,510	\$1,500	\$0	\$0	\$1,500	\$1,498	\$4,002	\$0	\$1,500
22	EMEMS	22774	VOLUNTEER RECOGNITION		\$114	\$2,600	\$0	\$0	\$2,600	\$250	\$2,600	\$0	\$2,600
22	EMEMS	30062	COVID TESTING EXPENSE		\$0	\$0	\$0	\$35,385	\$35,385	\$35,385	\$0	\$0	\$0
22	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$160	\$2,500	\$0	\$0	\$2,500	\$600	\$600	\$0	\$2,500
22	EMEMS	31260	INSURANCE		\$4,900	\$4,300	\$0	\$0	\$4,300	\$0	\$4,300	\$0	\$5,200
22	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$4,600	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$6,000
22	EMEMS	31960	POS-MEDICAL DIRECTOR		\$34,141	\$60,000	\$0	\$0	\$60,000	\$8,592	\$58,746	\$0	\$60,000
22	EMEMS	32105	PULSEPOINT POS		\$16,606	\$25,000	\$0	\$0	\$25,000	\$13,000	\$20,170	\$0	\$25,000
22	EMEMS	30016	MEDICATION VENDING PROGRAM		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$487,679</b>	<b>\$532,102</b>	<b>\$0</b>	<b>\$35,385</b>	<b>\$567,487</b>	<b>\$217,323</b>	<b>\$503,176</b>	<b>\$38,041</b>	<b>\$516,402</b>

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	
22	EMEMS	10009	SALARIES AND WAGES		\$211,500								\$211,500
22	EMEMS	10027	OVERTIME		\$200								\$200
22	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900								\$11,900
22	EMEMS	10090	PER MEETING		\$0								\$0
22	EMEMS	10099	RETIREMENT FUND		\$16,900								\$16,900
22	EMEMS	10108	SOCIAL SECURITY		\$17,100								\$17,100
22	EMEMS	10117	HEALTH		\$61,800								\$61,800
22	EMEMS	10126	HEALTH-RETIREEES		\$31,600								\$31,600
22	EMEMS	10153	DENTAL		\$4,400								\$4,400
22	EMEMS	10180	LIFE INSURANCE		\$100								\$100
22	EMEMS	10185	FSA ADMINISTRATION FEE		\$0								\$0
22	EMEMS	10189	WORKERS COMPENSATION		\$900								\$900
22	EMEMS	20310	MEDICATION VENDING EXPENSE		\$0								\$0
22	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500								\$4,500
22	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200								\$1,200
22	EMEMS	20742	CREW CHIEF TRAINING		\$2,500								\$2,500
22	EMEMS	20810	DATA PROCESSING SERVICES		\$9,800			\$5,000					\$14,800
22	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000								\$4,000
22	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400								\$1,400
22	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$3,000								\$3,000
22	EMEMS	21413	LIBRARY		\$1,000								\$1,000
22	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000								\$2,000
22	EMEMS	21572	MEDICAL SUPPLIES		\$4,000								\$4,000
22	EMEMS	21584	MEMBERSHIP FEES		\$300								\$300
22	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330								\$2,330
22	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972								\$6,972
22	EMEMS	21836	OXYGEN TANK REFILLS		\$200								\$200
22	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000			\$5,000					\$5,000
22	EMEMS	22250	REPAIR OF EQUIPMENT		\$500								\$500
22	EMEMS	22619	TRAINING MATERIALS		\$2,000								\$2,000
22	EMEMS	22646	TRAVEL EXPENSE		\$1,500								\$1,500
22	EMEMS	22736	TELEPHONE		\$1,500								\$1,500
22	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600								\$2,600
22	EMEMS	30062	COVID TESTING EXPENSE		\$0								\$0
22	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500								\$2,500
22	EMEMS	31260	INSURANCE		\$5,200								\$5,200
22	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$6,000								\$6,000
22	EMEMS	31960	POS-MEDICAL DIRECTOR		\$60,000			(\$20,000)					\$40,000
22	EMEMS	32105	PULSEPOINT POS		\$25,000								\$25,000
22	EMEMS	30016	MEDICATION VENDING PROGRAM		\$0			\$20,000					\$20,000
<b>TOTAL EXPENDITURES</b>					<b>\$516,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,402</b>

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Emergency Management	<b>3. DEPT. NO.</b>	48	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Emergency Medical Services	<b>4. PROGRAM NO.</b>	228/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Movement of funds from Medical Director contract to vending machine program			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b>					
EMRG-EMS-1					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The needs of our EMS System continue to evolve. One example is Medical Direction, most agencies are contracting with our hospital systems. This change has created an opportunity to modify the current medical director contract to be a medical advisor role with two Physicians. This advisory role would meet the identified gaps and will allow \$20,000 to be moved to a different operational need to support the system wide medication vending machine program.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
The needs of our EMS System continue to evolve. As the County moves into higher call volume and increased population, the system has changed and has identified new priorities. One of these observations is the need for Medical advisors instead of one Medical Director. The need for DCEMS and Dane County Emergency Management is a more advisory role which will allow us \$20,000 to move into a different operational need. Through our constant communication with the Emergency Services community, EMS, hospitals and Public Health along with our private partners we feel that supporting the system wide medication vending machine program would be our highest priority with the funds.			<b>REQUESTED EXPENDITURES</b>		
					PERSONNEL COSTS \$0
					OPERATING EXPENSE \$0
					CONTRACTUAL EXPENSE \$0
					OPERATING OUTLAY \$0
					TOTAL EXPENSE \$0
			<b>RELATED REVENUES</b>		
					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
					<b>NET COST TO COUNTY \$0</b>
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					

# DANE COUNTY BUDGET DECISION ITEM REQUEST

<b>1. DEPARTMENT</b>	Emergency Management	<b>3. DEPT. NO.</b>	48	<b>5. FUND NAME</b>	General Fund
<b>2. PROGRAM</b>	Emergency Medical Services	<b>4. PROGRAM NO.</b>	228/00	<b>6. FUND NO.</b>	1110
<b>7. DECISION ITEM TITLE</b>			<b>8. BUDGETED POSITION CHANGES</b>		
Movement of funds from Printing Stationary & Office to Data Processing			POSITION#	TITLE	# FTE
<b>9. DECISION ITEM NUMBER</b> EMRG-EMS-2					
<b>10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)</b>					
The request is to move \$5000 from printing/stationary to data processing. With our EMS system becoming more electronic there is less need for printing and more of a need for programs to assist with electronic documentation and data analysis.					
			<b>TOTAL REQUESTED FTE CHANGE</b>		
					0.000
<b>11. (a) EXPLANATION/JUSTIFICATION (please be specific)</b>			<b>12. OPERATING EXPENSES / REVENUE SUMMARY</b>		
We have identified less of a need to print forms and more of a need to support electronic technology such as FirstWatch, CAD integration into our patient run reporting and software tools to assist with data analysis.			<b>REQUESTED EXPENDITURES</b>		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			<b>RELATED REVENUES</b>		
			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			
<b>NET COST TO COUNTY</b>		<b>\$0</b>			
<b>(b) What are the consequences of not funding this request?</b>					
<b>(c) What savings/productivity improvements will result from approval of this request?</b>					



DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2021	2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	EMEMS	80134	MEDICATION VENDING REVENUE		\$0	\$0	\$0	\$0	\$0	\$14,222	\$9,733	\$0	\$0
22	EMEMS	80161	COVID TESTING REVENUE		\$0	\$0	\$0	\$35,385	\$35,385	\$35,385	\$0	\$0	\$0
22	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,938	\$7,858	\$0	\$0	\$7,858	\$7,353	\$8,017	\$0	\$7,858
22	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$17,550	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	EMEMS	84893	EMS TRAINING REVENUE		\$1,000	\$500	\$0	\$0	\$500	\$0	\$1,000	\$0	\$500
22	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000	\$20,000	\$0	\$0	\$20,000	\$21,000	\$20,000	\$0	\$20,000
22	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$406	\$5,180	\$0	\$0	\$5,180	\$0	\$500	\$0	\$5,180
<b>TOTAL REVENUES</b>					<b>\$46,893</b>	<b>\$34,538</b>	<b>\$0</b>	<b>\$35,385</b>	<b>\$69,923</b>	<b>\$77,960</b>	<b>\$40,250</b>	<b>\$0</b>	<b>\$34,538</b>

DEPARTMENT: Emergency Management  
PROGRAM: Emergency Medical Services

			DEPARTMENTAL CHANGES											
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST	
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7		
22	EMEMS	80134	MEDICATION VENDING REVENUE		\$0									\$0
22	EMEMS	80161	COVID TESTING REVENUE		\$0									\$0
22	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858									\$7,858
22	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000									\$1,000
22	EMEMS	84893	EMS TRAINING REVENUE		\$500									\$500
22	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000									\$20,000
22	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180									\$5,180
<b>TOTAL REVENUES</b>					<b>\$34,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,538</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** EMERGENCY MANAGEMENT  
**PROG:** EMERGENCY MEDICAL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EMEMS	20310		Medication Vending	38,041	38,041			SELF FUNDED	RES-325	continued program
EMEMS		80134	Medication Vending			16,506	16,506	SELF FUNDED	RES-326	continued program
				38,041	38,041	16,506	16,506			

<b>Dept:</b> Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b> General Fund
<b>Prgm:</b> Hazardous Materials Planning	226/00		<b>Fund No:</b> 1110

**Mission:**  
To improve public safety by enabling citizens, businesses, public institutions, emergency responders, and governments to effectively mitigate, prepare for, respond to and recover from major hazardous materials emergencies.

**Description:**  
This program is mandated by P.L. 99-499 (Title III of SARA) and Chapter 323 of Wisconsin Statutes. Section 36.04 of the Dane County Ordinances established the role and responsibilities of the County Local Emergency Planning Committee. P.L. 99-499 mandates development of a comprehensive hazardous material (Hazmat) program to include a county-wide hazmat response plan, off-site facility plans, reviewing and exercising emergency plans, and provision for community outreach and right-to-know programs.

	Actual 2020	Adopted 2021	2020 Carry Forward	Board Transfers	Budget As Modified	2021 YTD	Estimated 2021	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$136,802	\$136,100	\$0	\$0	\$136,100	\$23,022	\$92,527	\$108,200
Operating Expenses	\$10,784	\$16,374	\$0	\$0	\$16,374	\$919	\$13,600	\$16,374
Contractual Services	\$39,000	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$186,586</b>	<b>\$191,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,474</b>	<b>\$23,941</b>	<b>\$145,127</b>	<b>\$163,574</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$131,227	\$133,891	\$0	\$0	\$133,891	\$0	\$133,891	\$133,891
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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
<b>TOTAL</b>	<b>\$131,227</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$133,891</b>	<b>\$133,891</b>
<b>GPR SUPPORT</b>	<b>\$55,359</b>	<b>\$57,583</b>			<b>\$57,583</b>			<b>\$29,683</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

<b>Dept:</b> Emergency Management	48								<b>Fund Name:</b> General Fund	
<b>Prgm:</b> Hazardous Materials Planning	226/00								<b>Fund No.:</b> 1110	
<b>DI#</b>	<b>NONE</b>	<b>2022 Base</b>	<b>Net Decision Items</b>							<b>2022 Requested Budget</b>
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
Personnel Costs	\$108,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,200
Operating Expenses	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
Contractual Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$163,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,574</b>
<b>PROGRAM REVENUE</b>										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,891</b>
<b>GPR SUPPORT</b>	<b>\$29,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,683</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>GPR Support</b>
<b>2022 BUDGET BASE</b>	\$163,574	\$133,891	\$29,683
<b>2022 REQUESTED BUDGET</b>	\$163,574	\$133,891	\$29,683

DEPARTMENT: Emergency Management  
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22	EMHAZMAT	10009	SALARIES AND WAGES		\$96,476	\$93,000	\$0	\$0	\$93,000	\$8,002	\$60,076	\$0	\$74,400
22	EMHAZMAT	10099	RETIREMENT FUND		\$7,415	\$7,400	\$0	\$0	\$7,400	\$608	\$4,748	\$0	\$5,900
22	EMHAZMAT	10108	SOCIAL SECURITY		\$7,256	\$7,100	\$0	\$0	\$7,100	\$610	\$4,596	\$0	\$5,700
22	EMHAZMAT	10117	HEALTH		\$23,086	\$25,200	\$0	\$0	\$25,200	\$3,086	\$11,002	\$0	\$12,200
22	EMHAZMAT	10126	HEALTH-RETIREEES		\$0	\$0	\$0	\$0	\$0	\$10,578	\$10,578	\$0	\$8,400
22	EMHAZMAT	10153	DENTAL		\$1,449	\$1,800	\$0	\$0	\$1,800	\$138	\$627	\$0	\$700
22	EMHAZMAT	10171	DISABILITY INSURANCE		\$111	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0
22	EMHAZMAT	10180	LIFE INSURANCE		\$112	\$200	\$0	\$0	\$200	\$0	\$0	\$0	\$0
22	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$98	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$0
22	EMHAZMAT	10189	WORKERS COMPENSATION		\$800	\$800	\$0	\$0	\$800	\$0	\$800	\$0	\$900
22	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$0	\$774	\$0	\$0	\$774	\$0	\$774	\$0	\$774
22	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$1,495	\$3,000	\$0	\$0	\$3,000	\$318	\$831	\$0	\$3,000
22	EMHAZMAT	22619	TRAINING MATERIALS		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
22	EMHAZMAT	22646	TRAVEL EXPENSE		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
22	EMHAZMAT	22736	TELEPHONE		\$789	\$1,300	\$0	\$0	\$1,300	\$601	\$695	\$0	\$1,300
22	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$8,500	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
22	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
22	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
<b>TOTAL EXPENDITURES</b>					<b>\$186,586</b>	<b>\$191,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,474</b>	<b>\$23,941</b>	<b>\$145,127</b>	<b>\$0</b>	<b>\$163,574</b>

DEPARTMENT: Emergency Management  
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
22	EMHAZMAT	10009	SALARIES AND WAGES		\$74,400										\$74,400
22	EMHAZMAT	10099	RETIREMENT FUND		\$5,900										\$5,900
22	EMHAZMAT	10108	SOCIAL SECURITY		\$5,700										\$5,700
22	EMHAZMAT	10117	HEALTH		\$12,200										\$12,200
22	EMHAZMAT	10126	HEALTH-RETIREEES		\$8,400										\$8,400
22	EMHAZMAT	10153	DENTAL		\$700										\$700
22	EMHAZMAT	10171	DISABILITY INSURANCE		\$0										\$0
22	EMHAZMAT	10180	LIFE INSURANCE		\$0										\$0
22	EMHAZMAT	10185	FSA ADMINISTRATION FEE		\$0										\$0
22	EMHAZMAT	10189	WORKERS COMPENSATION		\$900										\$900
22	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774										\$774
22	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000										\$3,000
22	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000										\$1,000
22	EMHAZMAT	22646	TRAVEL EXPENSE		\$300										\$300
22	EMHAZMAT	22736	TELEPHONE		\$1,300										\$1,300
22	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000										\$10,000
22	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000										\$6,000
22	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000										\$33,000
<b>TOTAL EXPENDITURES</b>					<b>\$163,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,574</b>

DEPARTMENT: Emergency Management  
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2021		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
22	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$7,336	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
22	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$117,892	\$117,891	\$0	\$0	\$117,891	\$0	\$117,891	\$0	\$117,891
22	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
<b>TOTAL REVENUES</b>					<b>\$131,227</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$133,891</b>	<b>\$0</b>	<b>\$133,891</b>



DEPARTMENT: Emergency Management  
 PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
22	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000									\$10,000
22	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$117,891									\$117,891
22	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000									\$6,000
<b>TOTAL REVENUES</b>					<b>\$133,891</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,891</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** EMERGENCY MANAGEMENT

**PROG:** HAZARDOUS MATERIALS PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			NO CARRYFORWARDS REQUESTED							
				-	-	-	-			



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPEMRMGT  
**Account:** NEW: MECHANICAL CPR DEVICES

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** EMERGENCY MANAGEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)			
Mechanical CPR Devices	<u>Quantity and/or descriptive information</u>		<u>Cost</u>	
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	Mechanical CPR Devices		\$ 51,000	
<p>The purchase of three (3) Lucas Mechanical CPR devices will allow our entire EMS system to have the ability to transport a patient in cardiac arrest to the local hospital for intervention. Manual CPR is not a viable option in the back of an ambulance. With advancements at our local hospitals including the ECMO program at our level 1 trauma center it is critical that we have the ability to transport appropriate patients for additional treatment. This is a benefit to the entire community.</p>	<b>TOTAL \$</b>		<b>51,000</b>	
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>			
	N	NONE	\$	0
	<b>PROJECT FINANCIAL SUMMARY</b>		<b>2021</b>	<b>2022</b>
	<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 51,000
	<b>PROJECT FUNDING SOURCES</b>			
	DEBT		\$ 0	\$ 51,000
	FEDERAL		0	0
	STATE		0	0
	MUNICIPAL		0	0
OTHER		0	0	
<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 51,000</b>	



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPEMRMGT  
**Account:** 57225: COMMUNICATIONS INTEROPER EQUIP

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** EMERGENCY MANAGEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)	
Interoperable Radio Equipment	<u>Quantity and/or descriptive information</u>	<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>		
<p>The purchase of five (5) Motorola Apex 8000 Triband Portable radios will provide critical communications interoperability between State Public Health, Madison Dane County Public Health, the Southwest WI Incident Management Team, and the State Type 3 Incident Management Team, as well as interoperability with Dane County Emergency Management, the Dane County EOC, and Madison Dane County Public Health. This was an area of challenge throughout the pandemic response.</p>	<p>Radio Equipment</p> <p style="text-align: right;">\$ 40,000</p>	
	<b>TOTAL</b>	<b>\$ 40,000</b>
	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>	
	N   NONE	\$ 0
	<b>PROJECT FINANCIAL SUMMARY</b>	<b>2021      2022</b>
	<b>TOTAL EXPENDITURES</b>	\$ 0    \$ 40,000
	<b>PROJECT FUNDING SOURCES</b>	
	DEBT	\$ 0    \$ 40,000
	FEDERAL	0      0
	STATE	0      0
	MUNICIPAL	0      0
	OTHER	0      0
	<b>TOTAL FUNDING SOURCES</b>	\$ 0    \$ 40,000



# CAPITAL PROJECT DETAIL SHEET

Year: 2022

Fund: CAPITAL PROJECTS FUND

Org: CPEMRMGT

Agency: EMERGENCY MANAGEMENT

Account: 51488: UNMANNED AERIAL VEHICLE

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Unmanned Aerial Vehicle (UAV)	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
<b>PROJECT DESCRIPTION / JUSTIFICATION / LOCATION</b>	UAV		\$ 12,000
The department is requesting funding to purchase a UAV that will better meet the needs of the department mission. This will be a lighter weight, improved deployment speed and overall better model of equipment than is currently in our fleet. We plan to provide our current UAV to the DCSO. Our UAV program has proved to be beneficial in missions including missing persons and damage assessment following disaster and in mitigation programs during the planning phase.			<b>TOTAL \$ 12,000</b>
<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>			
N	NONE		\$ 0
<b>PROJECT FINANCIAL SUMMARY</b>		<b>2021</b>	<b>2022</b>
<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 12,000
<b>PROJECT FUNDING SOURCES</b>			
DEBT		\$ 0	\$ 12,000
FEDERAL _____		0	0
STATE _____		0	0
MUNICIPAL _____		0	0
OTHER _____		0	0
<b>TOTAL FUNDING SOURCES</b>		\$ 0	\$ 12,000



# CAPITAL PROJECT DETAIL SHEET

**Year:** 2022  
**Org:** CPEMRMGT  
**Account:** 58018: VEHICLE REPLACEMENT

**Fund:** CAPITAL PROJECTS FUND  
**Agency:** EMERGENCY MANAGEMENT

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																					
Vehicle Replacement	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Quantity and/or descriptive information</u></th> <th style="text-align: right;"><u>Cost</u></th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Vehicle</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">38,000</td> <td colspan="2"></td> </tr> <tr> <td>Communications Equipment and Install</td> <td></td> <td></td> <td style="text-align: right;">10,000</td> <td></td> </tr> <tr> <td colspan="3" style="text-align: right;"><b>TOTAL</b></td> <td style="text-align: right;"><b>\$</b></td> <td style="text-align: right;"><b>48,000</b></td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>			Vehicle	\$	38,000			Communications Equipment and Install			10,000		<b>TOTAL</b>			<b>\$</b>	<b>48,000</b>
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																					
Vehicle	\$	38,000																				
Communications Equipment and Install			10,000																			
<b>TOTAL</b>			<b>\$</b>	<b>48,000</b>																		
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	<b>NON-DEBT REVENUE SOURCE (Type/Object/Description/2022 Amount)</b>																					
<p>The department director SUV was purchased in early 2020. We are at the point of needing to replace this with a hybrid SUV. Annual operation costs for this vehicle will be covered through existing accounts in the Emergency Planning budget</p>	N	NONE	\$	0																		
	PROJECT FINANCIAL SUMMARY		2021	2022																		
	<b>TOTAL EXPENDITURES</b>		\$ 0	\$ 48,000																		
	<b>PROJECT FUNDING SOURCES</b>																					
	DEBT		\$ 0	\$ 48,000																		
	FEDERAL		0	0																		
	STATE		0	0																		
	MUNICIPAL		0	0																		
	OTHER		0	0																		
	<b>TOTAL FUNDING SOURCES</b>		<b>\$ 0</b>	<b>\$ 48,000</b>																		

## BUDGET CARRYFORWARD REQUEST

**DEPT:** EMERGENCY MANAGEMENT

**PROG:** CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEMRMGT		84974	BORROWING PROCEEDS	-	-	4,870,000	4,870,000			
CPEMRMGT	57383		EMERGENCY MANAGEMNT RELOCATION	5,289,615	5,269,625	-	-	CAPITAL	2022 BUDGET	
CPEMRMGT	58201		AMBULANCE REPLACEMENT	235,235	235,235	-	-			
				5,524,850	5,504,860	4,870,000	4,870,000			

DEPARTMENT: Emergency Management  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020	ADOPTED	2020	2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2021	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
22	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$65,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$2,110,385	\$4,400,000	\$889,615	\$0	\$5,289,615	\$35,341	\$0	\$5,269,625	\$0
22	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$44,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	58019	EMS MED VENDING	C	\$27,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	58022	DATA MONITORING SYSTEM	C	\$44,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$2,861	\$0	\$235,235	\$0	\$235,235	\$43,544	\$0	\$235,235	\$0
22	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE (UAV)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	51124	MECHANICAL CPR DEVICES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	CPEMRMGT	57225	INTEROPERABLE RADIO EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$2,295,758</b>	<b>\$4,400,000</b>	<b>\$1,124,850</b>	<b>\$0</b>	<b>\$5,524,850</b>	<b>\$78,885</b>	<b>\$0</b>	<b>\$5,504,860</b>	<b>\$0</b>



DEPARTMENT: Emergency Management  
PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
22	CPEMRMGT	57077	BACK-UP EOC EQUIP	C	\$0								\$0
22	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0								\$0
22	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0	\$48,000							\$48,000
22	CPEMRMGT	58019	EMS MED VENDING	C	\$0								\$0
22	CPEMRMGT	58022	DATA MONITORING SYSTEM	C	\$0								\$0
22	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	\$0								\$0
22	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE (UAV)		\$0	\$12,000							\$12,000
22	CPEMRMGT	51124	MECHANICAL CPR DEVICES		\$0	\$51,000							\$51,000
22	CPEMRMGT	57225	INTEROPERABLE RADIO EQUIPMENT		\$0	\$40,000							\$40,000
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$151,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>

DEPARTMENT: Emergency Management  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARD	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
22	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$3,115,000	\$4,400,000	\$470,000	\$0	\$4,870,000	\$0	\$4,870,000	\$4,870,000	\$0
<b>TOTAL REVENUES</b>					<b>\$3,115,000</b>	<b>\$4,400,000</b>	<b>\$470,000</b>	<b>\$0</b>	<b>\$4,870,000</b>	<b>\$0</b>	<b>\$4,870,000</b>	<b>\$4,870,000</b>	<b>\$0</b>

DEPARTMENT: Emergency Management  
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
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
22	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$0	\$151,000							\$151,000
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$151,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000</b>

