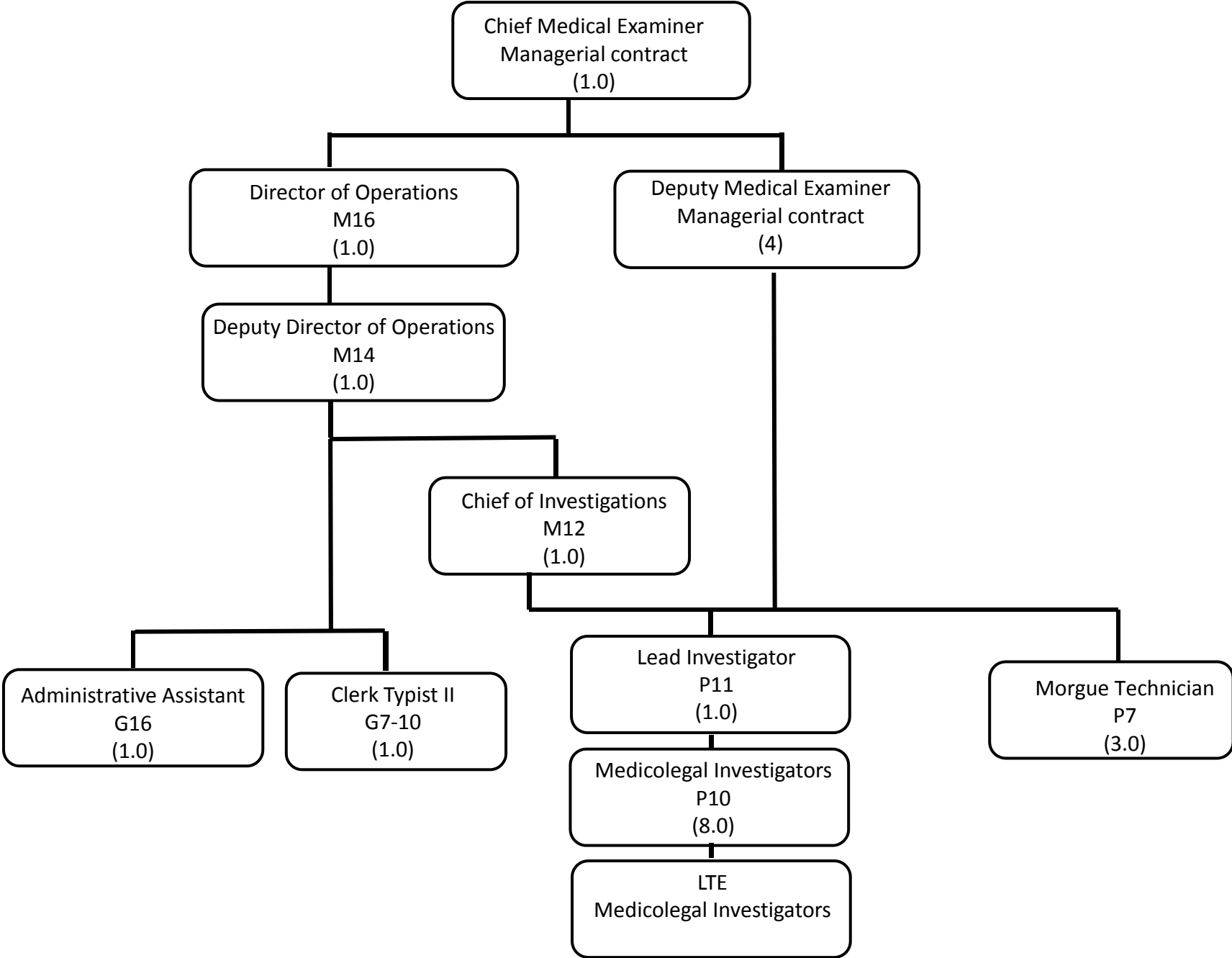


DANE COUNTY MEDICAL EXAMINER



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER</u>							
CHIEF MEDICAL EXAMINER	MCME	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
DEPUTY MEDICAL EXAMINER	MCD	3.000	3.000	3.000	3.000	3.000	3.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	0.000	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
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	3.000	3.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		21.000	22.000	22.000	22.000	22.000	22.000
		21.000	22.000	22.000	22.000	22.000	22.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,214,350	\$3,992,200	\$0	\$0	\$3,992,200	\$1,053,784	\$3,850,329	\$4,378,569
Operating Expenses	\$316,115	\$393,655	\$0	\$0	\$393,655	\$84,221	\$345,672	\$413,226
Contractual Services	\$271,776	\$299,300	\$0	\$0	\$299,300	\$134,440	\$260,927	\$323,200
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,802,241	\$4,685,155	\$0	\$0	\$4,685,155	\$1,272,445	\$4,456,928	\$5,114,995
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$363,985	\$377,109	\$0	\$0	\$377,109	\$96,397	\$377,109	\$388,194
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	\$1,302,460	\$1,277,100	\$0	\$0	\$1,277,100	\$361,169	\$1,459,623	\$1,363,183
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$16,936	\$16,936	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,666,444	\$1,654,209	\$0	\$0	\$1,654,209	\$474,502	\$1,853,668	\$1,751,377
GPR SUPPORT	\$2,135,797	\$3,030,946			\$3,030,946			\$3,363,618
F.T.E. STAFF	21.000	22.000					22.000	22.000

Dept:	Medical Examiner	36							Fund Name:	General Fund
Prgm:	Medical Examiner	000/00							Fund No.:	1110
DI#	2025 Base	Net Decision Items							2025 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$4,283,900	\$94,669	\$0	\$0	\$0	\$0	\$0	\$0	\$4,378,569	
Operating Expenses	\$393,655	\$2,500	\$17,071	\$0	\$0	\$0	\$0	\$0	\$413,226	
Contractual Services	\$309,200	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$323,200	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$4,986,755	\$97,169	\$31,071	\$0	\$0	\$0	\$0	\$0	\$5,114,995	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$377,109	\$0	\$0	\$0	\$11,085	\$0	\$0	\$0	\$388,194	
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	\$1,277,100	\$0	\$0	\$86,083	\$0	\$0	\$0	\$0	\$1,363,183	
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	\$1,654,209	\$0	\$0	\$86,083	\$11,085	\$0	\$0	\$0	\$1,751,377	
GPR SUPPORT	\$3,332,546	\$97,169	\$31,071	(\$86,083)	(\$11,085)	\$0	\$0	\$0	\$3,363,618	
F.T.E. STAFF	22.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2025 BUDGET BASE			\$4,986,755	\$1,654,209	\$3,332,546
DI #	MEDX-MEDX-1	Adjustment to Personnel and Operational Budget Lines			
DEPT	Adjustment to Personnel and Operational Budget lines to more accurately reflect expenses.		\$97,169	\$0	\$97,169
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-1			\$97,169	\$0	\$97,169

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	Contractual Obligations			
DEPT	Contractual obligations with Funeral Homes, NMS Laboratory Services, and SSM Health		\$31,071	\$0	\$31,071
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-2	\$31,071	\$0	\$31,071
DI #	MEDX-MEDX-3	Cremation Permits			
DEPT	Estimated increase in paid cremation permits and allowable increase in cremation permit revenue based on Wisconsin State Statute 59.365		\$0	\$86,083	(\$86,083)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-3	\$0	\$86,083	(\$86,083)
DI #	MEDX-MEDX-4	Adjustment to Rock County Intergovernmental Agreement (IGA)			
DEPT	These adjustments reflect changes in revenue from the Rock County IGA.		\$0	\$11,085	(\$11,085)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-4	\$0	\$11,085	(\$11,085)
2025 REQUESTED BUDGET			\$5,114,995	\$1,751,377	\$3,363,618

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,214,350	\$ 3,992,200	\$ 0	\$ 0	\$ 3,992,200	\$ 1,053,784	\$ 3,850,329	\$ 0	\$ 4,283,900
OPERATING EXPENSE	316,115	393,655	0	0	393,655	84,221	345,672	0	393,655
CONTRACTUAL SERVICES	271,776	299,300	0	0	299,300	134,440	260,927	0	309,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 3,802,241	\$ 4,685,155	\$ 0	\$ 0	\$ 4,685,155	\$ 1,272,445	\$ 4,456,928	\$ 0	\$ 4,986,755
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	363,985	377,109	0	0	377,109	96,397	377,109	0	377,109
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	1,302,460	1,277,100	0	0	1,277,100	361,169	1,459,623	0	1,277,100
MISCELLANEOUS	0	0	0	0	0	16,936	16,936	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,666,444	\$ 1,654,209	\$ 0	\$ 0	\$ 1,654,209	\$ 474,502	\$ 1,853,668	\$ 0	\$ 1,654,209
NET COST:	\$ 2,135,797	\$ 3,030,946	\$ 0	\$ 0	\$ 3,030,946	\$ 797,943	\$ 2,603,260	\$ 0	\$ 3,332,546

DEPARTMENTAL CHANGES

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	\$ 4,283,900	\$ 94,669	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,378,569
OPERATING EXPENSE	393,655	2,500	17,071	0	0	0	0	0	413,226
CONTRACTUAL SERVICES	309,200	0	14,000	0	0	0	0	0	323,200
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,986,755	\$ 97,169	\$ 31,071	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,114,995
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	377,109	0	0	0	11,085	0	0	0	388,194
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	1,277,100	0	0	86,083	0	0	0	0	1,363,183
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	\$ 1,654,209	\$ 0	\$ 0	\$ 86,083	\$ 11,085	\$ 0	\$ 0	\$ 0	\$ 1,751,377
NET COST:	\$ 3,332,546	\$ 97,169	\$ 31,071	\$ (86,083)	\$ (11,085)	\$ 0	\$ 0	\$ 0	\$ 3,363,618

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2024	2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
25	MEDEXAM	10009	SALARIES AND WAGES		\$2,147,759	\$2,816,400	\$0	\$0	\$2,816,400	\$665,084	\$2,644,140	\$0	\$2,992,000
25	MEDEXAM	10027	OVERTIME		\$54,649	\$35,100	\$0	\$0	\$35,100	\$12,360	\$57,173	\$0	\$35,100
25	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$264,723	\$215,200	\$0	\$0	\$215,200	\$68,879	\$237,612	\$0	\$215,200
25	MEDEXAM	10099	RETIREMENT FUND		\$143,127	\$197,000	\$0	\$0	\$197,000	\$46,438	\$202,004	\$0	\$208,900
25	MEDEXAM	10108	SOCIAL SECURITY		\$164,350	\$206,300	\$0	\$0	\$206,300	\$56,752	\$188,440	\$0	\$216,000
25	MEDEXAM	10117	HEALTH		\$318,705	\$457,500	\$0	\$0	\$457,500	\$117,246	\$384,582	\$0	\$546,200
25	MEDEXAM	10126	HEALTH-RETIREES		\$70,652	\$60,000	\$0	\$0	\$60,000	\$78,245	\$78,245	\$0	\$72,400
25	MEDEXAM	10153	DENTAL		\$19,290	\$27,000	\$0	\$0	\$27,000	\$4,922	\$21,656	\$0	\$27,700
25	MEDEXAM	10171	DISABILITY INSURANCE		\$3,698	\$4,000	\$0	\$0	\$4,000	\$1,137	\$3,439	\$0	\$3,500
25	MEDEXAM	10180	LIFE INSURANCE		\$391	\$400	\$0	\$0	\$400	\$108	\$435	\$0	\$600
25	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$206	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
25	MEDEXAM	10189	WORKERS COMPENSATION		\$22,100	\$29,500	\$0	\$0	\$29,500	\$0	\$29,500	\$0	\$26,000
25	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$3,081	\$0	\$0	\$0	\$0	\$1,414	\$1,383	\$0	\$0
25	MEDEXAM	10207	PROTECTIVE WEAR		\$1,620	\$0	\$0	\$0	\$0	\$1,200	\$1,620	\$0	\$0
25	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$56,300)	\$0	\$0	(\$56,300)	\$0	\$0	\$0	(\$59,900)
25	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$3,445	\$2,500	\$0	\$0	\$2,500	\$1,384	\$3,445	\$0	\$2,500
25	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$2,468	\$10,000	\$0	\$0	\$10,000	\$92	\$783	\$0	\$10,000
25	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$676	\$4,000	\$0	\$0	\$4,000	\$429	\$1,737	\$0	\$4,000
25	MEDEXAM	20648	CONFERENCES AND TRAINING		\$6,680	\$15,000	\$0	\$0	\$15,000	\$1,534	\$7,000	\$0	\$15,000
25	MEDEXAM	20711	CONVEYANCES		\$157,020	\$170,600	\$0	\$0	\$170,600	\$41,850	\$168,002	\$0	\$170,600
25	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$595	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
25	MEDEXAM	21674	MORGUE SUPPLIES		\$30,581	\$42,255	\$0	\$0	\$42,255	\$6,199	\$31,569	\$0	\$42,255
25	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$29,001	\$50,100	\$0	\$0	\$50,100	\$7,720	\$35,310	\$0	\$50,100
25	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$16,416	\$25,245	\$0	\$0	\$25,245	\$4,449	\$13,062	\$0	\$25,245
25	MEDEXAM	22632	TRANSCRIPTIONS		\$52,478	\$39,500	\$0	\$0	\$39,500	\$14,637	\$55,534	\$0	\$39,500
25	MEDEXAM	22646	TRAVEL EXPENSE		\$0	\$3,955	\$0	\$0	\$3,955	\$0	\$3,955	\$0	\$3,955
25	MEDEXAM	22736	TELEPHONE		\$16,754	\$23,500	\$0	\$0	\$23,500	\$5,928	\$18,275	\$0	\$23,500
25	MEDEXAM	30180	SCANNER MAINTENANCE		\$80,750	\$80,700	\$0	\$0	\$80,700	\$80,750	\$80,750	\$0	\$80,700
25	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$18,500	\$18,500	\$0	\$0	\$18,500	\$12,333	\$18,500	\$0	\$18,500
25	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$14,530	\$7,300	\$0	\$0	\$7,300	\$7,265	\$7,300	\$0	\$7,300
25	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$23,775	\$30,000	\$0	\$0	\$30,000	\$7,600	\$26,818	\$0	\$30,000
25	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$100,121	\$135,200	\$0	\$0	\$135,200	\$26,492	\$100,423	\$0	\$135,200
25	MEDEXAM	31260	INSURANCE		\$34,100	\$26,600	\$0	\$0	\$26,600	\$0	\$26,600	\$0	\$36,500
25	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$536	\$0	\$1,000
TOTAL EXPENDITURES					\$3,802,241	\$4,685,155	\$0	\$0	\$4,685,155	\$1,272,445	\$4,456,928	\$0	\$4,986,755

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

				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		ITEM #7
25	MEDEXAM	10009	SALARIES AND WAGES	\$2,992,000							\$2,992,000	
25	MEDEXAM	10027	OVERTIME	\$35,100	\$35,000						\$70,100	
25	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$215,200	\$59,669						\$274,869	
25	MEDEXAM	10099	RETIREMENT FUND	\$208,900							\$208,900	
25	MEDEXAM	10108	SOCIAL SECURITY	\$216,000							\$216,000	
25	MEDEXAM	10117	HEALTH	\$546,200							\$546,200	
25	MEDEXAM	10126	HEALTH-RETIREEES	\$72,400							\$72,400	
25	MEDEXAM	10153	DENTAL	\$27,700							\$27,700	
25	MEDEXAM	10171	DISABILITY INSURANCE	\$3,500							\$3,500	
25	MEDEXAM	10180	LIFE INSURANCE	\$600							\$600	
25	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$200							\$200	
25	MEDEXAM	10189	WORKERS COMPENSATION	\$26,000							\$26,000	
25	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION	\$0							\$0	
25	MEDEXAM	10207	PROTECTIVE WEAR	\$0							\$0	
25	MEDEXAM	10250	SALARY SAVINGS	(\$59,900)							(\$59,900)	
25	MEDEXAM	20096	PREEMPLOYMENT TESTING	\$2,500	\$2,500						\$5,000	
25	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$10,000							\$10,000	
25	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,000							\$4,000	
25	MEDEXAM	20648	CONFERENCES AND TRAINING	\$15,000							\$15,000	
25	MEDEXAM	20711	CONVEYANCES	\$170,600							\$187,671	
25	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$7,000		\$17,071					\$7,000	
25	MEDEXAM	21674	MORGUE SUPPLIES	\$42,255							\$42,255	
25	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$50,100							\$50,100	
25	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$25,245							\$25,245	
25	MEDEXAM	22632	TRANSCRIPTIONS	\$39,500							\$39,500	
25	MEDEXAM	22646	TRAVEL EXPENSE	\$3,955							\$3,955	
25	MEDEXAM	22736	TELEPHONE	\$23,500							\$23,500	
25	MEDEXAM	30180	SCANNER MAINTENANCE	\$80,700							\$80,700	
25	MEDEXAM	30287	LODOX WARRANTY CONTRACT	\$18,500							\$18,500	
25	MEDEXAM	30299	POWERLOAD COT MAINTENANCE	\$7,300							\$7,300	
25	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES	\$30,000							\$30,000	
25	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$135,200		\$14,000					\$149,200	
25	MEDEXAM	31260	INSURANCE	\$36,500							\$36,500	
25	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$1,000							\$1,000	
TOTAL EXPENDITURES				\$4,986,755	\$97,169	\$31,071	\$0	\$0	\$0	\$0	\$0	\$5,114,995

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
						2024		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
25	MEDEXAM	82990	CREMATION CERTIFICATES		\$1,144,398	\$1,085,600	\$0	\$0	\$1,085,600	\$304,155	\$1,302,375	\$0	\$1,085,600
25	MEDEXAM	82991	MORGUE USAGE REVENUE		\$95,200	\$130,000	\$0	\$0	\$130,000	\$12,600	\$96,152	\$0	\$130,000
25	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$0	\$7,000	\$0	\$0	\$7,000	\$18,003	\$7,000	\$0	\$7,000
25	MEDEXAM	82998	AUTOPSY REVENUE		\$60,787	\$52,000	\$0	\$0	\$52,000	\$25,887	\$52,000	\$0	\$52,000
25	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$243,333	\$249,626	\$0	\$0	\$249,626	\$65,373	\$249,626	\$0	\$249,626
25	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$48,289	\$58,503	\$0	\$0	\$58,503	\$12,390	\$58,503	\$0	\$58,503
25	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$52,469	\$50,500	\$0	\$0	\$50,500	\$13,511	\$50,500	\$0	\$50,500
25	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$19,894	\$18,480	\$0	\$0	\$18,480	\$5,122	\$18,480	\$0	\$18,480
25	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,075	\$2,500	\$0	\$0	\$2,500	\$525	\$2,096	\$0	\$2,500
25	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$0	\$0	\$0	\$0	\$0	\$16,936	\$16,936	\$0	\$0
TOTAL REVENUES					\$1,666,444	\$1,654,209	\$0	\$0	\$1,654,209	\$474,502	\$1,853,668	\$0	\$1,654,209

DEPARTMENT: Medical Examiner
 PROGRAM: Medical Examiner

				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	
25	MEDEXAM	82990	CREMATION CERTIFICATES		\$1,085,600			\$86,083					\$1,171,683
25	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000								\$130,000
25	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000								\$7,000
25	MEDEXAM	82998	AUTOPSY REVENUE		\$52,000								\$52,000
25	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$249,626				\$6,554				\$256,180
25	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$58,503				\$2,297				\$60,800
25	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$50,500				\$1,619				\$52,119
25	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$18,480				\$615				\$19,095
25	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
25	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$0								\$0
TOTAL REVENUES					\$1,654,209	\$0	\$0	\$86,083	\$11,085	\$0	\$0	\$0	\$1,751,377

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																																
Adjustment to Personnel and Operational Budget Lines			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER																																			
MEDX-MEDX-1																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Adjustment to Personnel and Operational Budget lines to more accurately reflect expenses.																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>The additional revenue from increased cremation permit numbers and fee increases for 2025 will be used to fund Overtime, Limited Term Employees (LTEs), and Pre-employment Physicals.</p> <p>OVERTIME. The increase in the Overtime Budget line will address: 1) Additional staff time required for simultaneous call coverage when LTEs are unavailable. 2) Increased hourly rates due to COLA adjustments and annual step increases for full-time staff. 3) The addition of three paid holidays in 2024. As a 24/7 operation, our staff is expected to work during holidays.</p> <p>LIMITED TERM EMPLOYMENT (LTE). The LTE Budget line will be increased to more accurately reflect the use of LTE staff for shift vacancies in the Medicolegal Investigator (MLI) schedule. Staff longevity has led to more shifts vacancies due to vacation, holiday, and FMLA leave.</p> <p>PRE-EMPLOYMENT PHYSICAL. We have observed on average a 20% increase in the cost of pre-employment physical through Concentra Occupational Health. Adjusting this budget line will prevent overruns in this category by 2025.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$94,669</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$2,500</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; border-top: 1px solid black;">\$97,169</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">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; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right; border-top: 3px double black;">\$97,169</td> </tr> </table>			PERSONNEL COSTS	\$94,669	OPERATING EXPENSE	\$2,500	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$97,169	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	\$97,169
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(b) What are the consequences of not funding this request?																																			
The operational budget lines (Overtime, LTE, and Pre-employment Physicals) will be under estimated.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			

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																																
Contractual Obligations			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER MEDX-MEDX-2																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Contractual obligations with Funeral Homes, NMS Laboratory Services, and SSM Health																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>The cost associated with decedent transportation will increase 5% in 2025, as stipulated in our 5 year contract. The cost will increase from \$445.00 to \$465.00 for each transport. This is in addition to the increase in caseload, which has required an increase in the use of conveyances.</p> <p>The Wisconsin State Lab of Hygiene (WSLH) is no longer subsidizing funding for COVID testing. The department will be paying \$100.00 per test for COVID testing at St. Mary's hospital, to facilitate timely reunification of decedents with families.</p> <p>Finally, NMS Laboratory Services are increasing prices by 3% in 2025, and more specialized testing is being request in many cases due to new illicit synthetic substances.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$17,071</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$14,000</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$31,071</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">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; border-bottom: 1px solid black;">\$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; border-bottom: 3px double black;">\$31,071</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$17,071	CONTRACTUAL EXPENSE	\$14,000	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$31,071	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	\$31,071
PERSONNEL COSTS	\$0																																		
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TAXES	\$0																																		
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TOTAL REVENUE	\$0																																		
NET COST TO COUNTY	\$31,071																																		
(b) What are the consequences of not funding this request?																																			
Insufficient funding to meet unavoidable contractual expenditures.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			

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																																
Cremation Permits			POSITION#	TITLE	# FTE																														
9. DECISION ITEM NUMBER																																			
MEDX-MEDX-3																																			
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)																																			
Estimated increase in paid cremation permits and allowable increase in cremation permit revenue based on Wisconsin State Statute 59.365																																			
			TOTAL REQUESTED FTE CHANGE		0.000																														
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY																																
<p>CREMATION PERMIT INCREASE. Overall increase of an estimated 116 paid cremation permits, as cremation continues to be a more popular choice for final disposition nationwide. Current rate for a cremation permit is \$347.00, thus we expect a revenue of \$40,453 for 2025.</p> <p>CREMATION PERMIT FEE. State Legislature enacted a law in 2015 which limits the amount a County can increase Coroner/Medical Examiner fees. The fee increase is based on the increase or decrease in the consumer price index (CPI) for the previous year. In 2025, the allowable increase in the cremation permit fee will be \$11.73. The department suggests increasing the fee to a whole dollar amount of \$12.00. Wisconsin State Statute 59.365 does not allow for recovery of permit increases that are not taken in the year they are possible. The estimated number of permits issued for 2025 will be 3802. With an increase in the cremation permit fee for 2025, our office expects a revenue of \$45,630.00.</p>			<p>REQUESTED EXPENDITURES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$0</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;">\$0</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">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;">\$86,083</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;">\$86,083</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$86,083)</td> </tr> </table>			PERSONNEL COSTS	\$0	OPERATING EXPENSE	\$0	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$0	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$86,083	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$86,083	NET COST TO COUNTY	(\$86,083)
PERSONNEL COSTS	\$0																																		
OPERATING EXPENSE	\$0																																		
CONTRACTUAL EXPENSE	\$0																																		
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TOTAL EXPENSE	\$0																																		
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MISCELLANEOUS	\$0																																		
OTHER FINANCING SOURCES	\$0																																		
TOTAL REVENUE	\$86,083																																		
NET COST TO COUNTY	(\$86,083)																																		
(b) What are the consequences of not funding this request?																																			
Revenue will be under estimated and losing the allowable increase in cremation permit revenue according to Wisconsin State Statute 59.365.																																			
(c) What savings/productivity improvements will result from approval of this request?																																			

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		
Adjustment to Rock County Intergovernmental Agreement (IGA)			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
These adjustments reflect changes 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		
Minor adjustments to the revenue from 2024-2025 Rock County IGA, as stipulated in our 5 year contract.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$11,085		
			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 \$11,085		
			NET COST TO COUNTY (\$11,085)		
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

DEPARTMENT: Medical Examiner
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 33,662	\$ 150,000	\$ 926,600	\$ 0	\$ 1,076,600	\$ 0	\$ 1,076,600	\$ 1,076,599	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 33,662	\$ 150,000	\$ 926,600	\$ 0	\$ 1,076,600	\$ 0	\$ 1,076,600	\$ 1,076,599	\$ 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
MISCELLANEOUS	78,000	150,000	786,500	0	936,500	0	951,300	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 78,000	\$ 150,000	\$ 786,500	\$ 0	\$ 936,500	\$ 0	\$ 951,300	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (44,338)	\$ 0	\$ 140,100	\$ 0	\$ 140,100	\$ 0	\$ 125,300	\$ 1,076,599	\$ 0

DEPARTMENTAL CHANGES

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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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
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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023	ADOPTED	2023	2024	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
25	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$50,900	\$0	\$50,900	\$0	\$50,900	\$50,900	\$0
25	CPMEDEXM	52110	CT AREA REMODEL	C	\$15,650	\$150,000	\$564,350	\$0	\$714,350	\$0	\$714,350	\$714,350	\$0
25	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$45,179	\$0	\$45,179	\$0	\$45,179	\$45,179	\$0
25	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$18,012	\$0	\$266,170	\$0	\$266,170	\$0	\$266,170	\$266,170	\$0
TOTAL EXPENDITURES					\$33,662	\$150,000	\$926,600	\$0	\$1,076,600	\$0	\$1,076,600	\$1,076,599	\$0

DEPARTMENT: Medical Examiner
 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
25	CPMEDEXM	51497	TABLETS	C	\$0								\$0
25	CPMEDEXM	52110	CT AREA REMODEL	C	\$0								\$0
25	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
25	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$78,000	\$150,000	\$786,500	\$0	\$936,500	\$0	\$951,300	\$936,500	\$0
TOTAL REVENUES					\$78,000	\$150,000	\$786,500	\$0	\$936,500	\$0	\$951,300	\$936,500	\$0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

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
25	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: MEDICAL EXAMINER

PROG: CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPMEDEXM	51497	TABLETS	50,900	50,900			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	52110	CT AREA REMODEL	714,350	714,350			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	45,179	45,179			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58925	VEHICLES & EQUIPMENT	266,170	266,170			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	84974	BORROWING PROCEEDS			936,500	936,500	CAPITAL	BUDGET	Project may not be complete in CY.
			1,076,600	1,076,599	936,500	936,500			