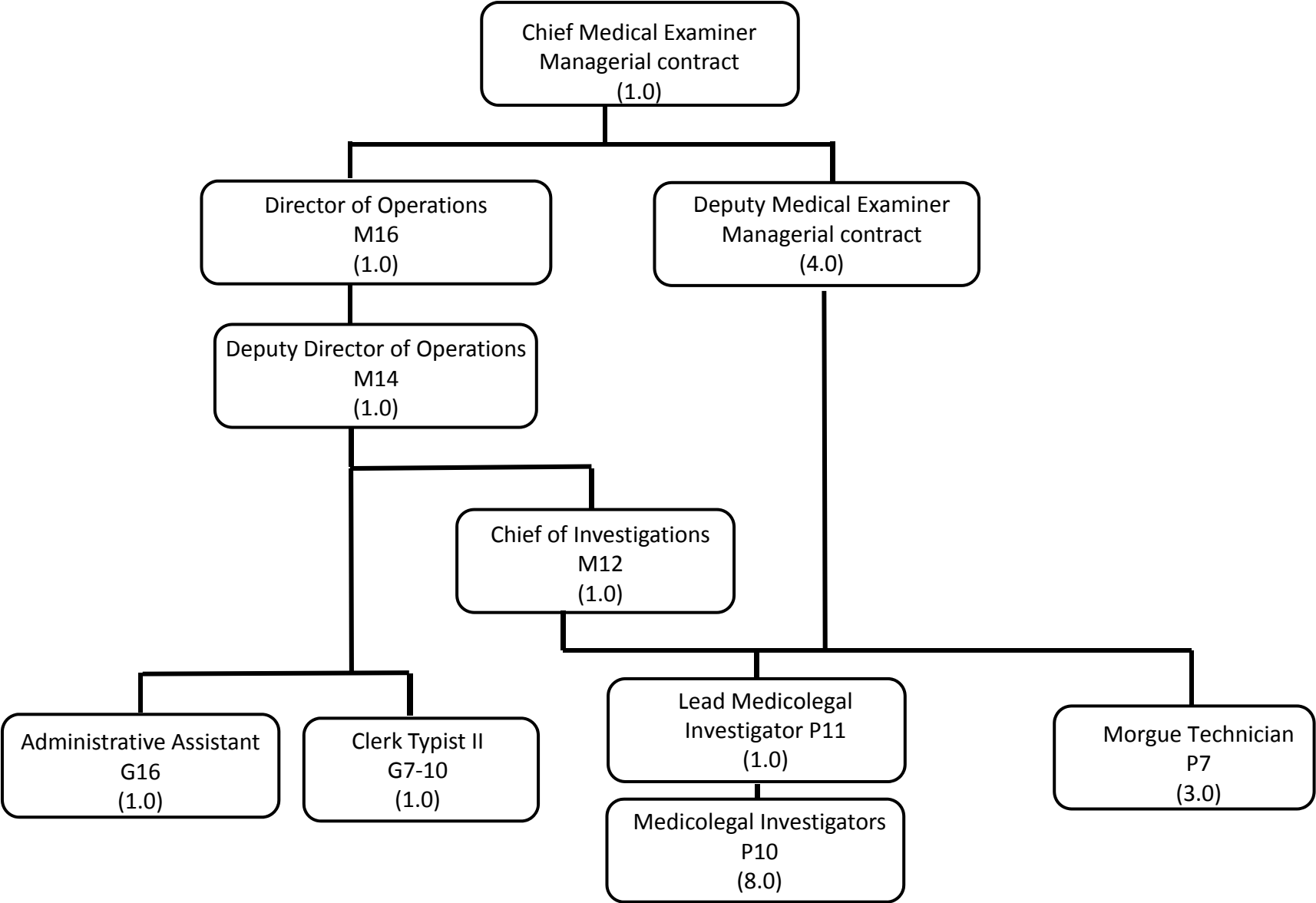


DANE COUNTY MEDICAL EXAMINER



LTE
~~Medicolegal Investigators~~

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	BUDGETED POSITIONS			2026	
		2024	2025	MOD 2025	BASE	REQUEST
MEDICAL EXAMINER						
CHIEF MEDICAL EXAMINER	MCME	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
DEPUTY MEDICAL EXAMINER	MCD	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
DEPUTY DIRECTOR OF OPERATIONS	M 14	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
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	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
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		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%. 2026 REQUEST REDUCES PREHIRE FUNDING FROM 20% TO 0%.
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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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,863,252	\$4,380,069	\$0	\$0	\$4,380,069	\$1,173,422	\$4,110,213	\$4,420,800
Operating Expenses	\$374,173	\$413,226	\$2,852	\$0	\$416,078	\$86,439	\$411,275	\$271,955
Contractual Services	\$275,663	\$323,200	\$0	\$0	\$323,200	\$64,439	\$307,677	\$534,808
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,513,088	\$5,116,495	\$2,852	\$0	\$5,119,347	\$1,324,300	\$4,829,165	\$5,227,563
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$389,481	\$388,194	\$0	\$0	\$388,194	\$99,168	\$388,194	\$459,994
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	\$1,377,853	\$1,363,183	\$0	\$0	\$1,363,183	\$339,684	\$1,247,408	\$1,410,208
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$16,936	\$0	\$0	\$0	\$0	\$19,970	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,784,271	\$1,751,377	\$0	\$0	\$1,751,377	\$458,822	\$1,635,602	\$1,870,202
GPR SUPPORT	\$2,728,818	\$3,365,118			\$3,367,970			\$3,357,361
F.T.E. STAFF	22.000	22.000					22.000	22.000

Dept:	Medical Examiner	36						Fund Name:	General Fund	
Prgm:	Medical Examiner	000/00						Fund No.:	1110	
		2026	Net Decision Items							2026 Requested
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$4,482,100	(\$111,300)	\$50,000	\$0	\$0	\$0	\$0	\$0	\$4,420,800	
Operating Expenses	\$413,226	(\$10,200)	\$56,600	(\$187,671)	\$0	\$0	\$0	\$0	\$271,955	
Contractual Services	\$325,600	(\$900)	\$0	\$210,108	\$0	\$0	\$0	\$0	\$534,808	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$5,220,926	(\$122,400)	\$106,600	\$22,437	\$0	\$0	\$0	\$0	\$5,227,563	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$388,194	\$0	\$0	\$0	\$0	\$71,800	\$0	\$0	\$459,994	
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	\$1,363,183	\$23,325	\$0	\$0	\$23,700	\$0	\$0	\$0	\$1,410,208	
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	\$1,751,377	\$23,325	\$0	\$0	\$23,700	\$71,800	\$0	\$0	\$1,870,202	
GPR SUPPORT		\$3,469,549	(\$145,725)	\$106,600	\$22,437	(\$23,700)	(\$71,800)	\$0	\$0	
F.T.E. STAFF		22.000	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
2026 BUDGET BASE			\$5,220,926	\$1,751,377	\$3,469,549
DI #	MEDX-MEDX-1	GPR Reduction Actions			
DEPT	Reduction to personnel cost, operating/contractual expenses, and revenue offset from cremation permits.		(\$122,400)	\$23,325	(\$145,725)
EXEC					\$0
ADOPTED					\$0
NET DI #		MEDX-MEDX-1	(\$122,400)	\$23,325	(\$145,725)

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	Adjustment to Personnel and Operational Budget Lines			
DEPT	Adjustment to Personnel and Operational Budget lines to more accurately reflect expenses.		\$106,600	\$0	\$106,600
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-2			\$106,600	\$0	\$106,600
DI #	MEDX-MEDX-3	Contractual Obligations			
DEPT	Contractual obligations with Funeral Homes, NMS Laboratory Services, SSM Health, Neurologica Inc. and Lodox		\$22,437	\$0	\$22,437
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-3			\$22,437	\$0	\$22,437
DI #	MEDX-MEDX-4	Cremation Permits			
DEPT	Estimated increase in paid cremation permits and allowable increase in cremation permit revenue based on Wisconsin State Statute 59.365		\$0	\$23,700	(\$23,700)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-4			\$0	\$23,700	(\$23,700)

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	Adjustment to Rock County Intergovernmental Agreement (IGA)			
DEPT	These adjustments reflect changes in revenue from the Rock County IGA.		\$0	\$71,800	(\$71,800)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-5			\$0	\$71,800	(\$71,800)

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 3,863,252	\$ 4,380,069	\$ 0	\$ 0	\$ 4,380,069	\$ 1,173,422	\$ 4,110,213	\$ 0	\$ 4,482,100
OPERATING EXPENSE	374,173	413,226	2,852	0	416,078	86,439	411,275	0	413,226
CONTRACTUAL SERVICES	275,663	323,200	0	0	323,200	64,439	307,677	0	325,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,513,088	\$ 5,116,495	\$ 2,852	\$ 0	\$ 5,119,347	\$ 1,324,300	\$ 4,829,165	\$ 0	\$ 5,220,926
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	389,481	388,194	0	0	388,194	99,168	388,194	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	1,377,853	1,363,183	0	0	1,363,183	339,684	1,247,408	0	1,363,183
MISCELLANEOUS	16,936	0	0	0	0	19,970	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,784,271	\$ 1,751,377	\$ 0	\$ 0	\$ 1,751,377	\$ 458,822	\$ 1,635,602	\$ 0	\$ 1,751,377
NET COST:	\$ 2,728,818	\$ 3,365,118	\$ 2,852	\$ 0	\$ 3,367,970	\$ 865,478	\$ 3,193,563	\$ 0	\$ 3,469,549

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	\$ 4,482,100	\$ (111,300)	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,420,800
OPERATING EXPENSE	413,226	(10,200)	56,600	(187,671)	0	0	0	0	271,955
CONTRACTUAL SERVICES	325,600	(900)	0	210,108	0	0	0	0	534,808
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 5,220,926	\$ (122,400)	\$ 106,600	\$ 22,437	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,227,563
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	388,194	0	0	0	0	71,800	0	0	459,994
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	1,363,183	23,325	0	0	23,700	0	0	0	1,410,208
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	\$ 1,751,377	\$ 23,325	\$ 0	\$ 0	\$ 23,700	\$ 71,800	\$ 0	\$ 0	\$ 1,870,202
NET COST:	\$ 3,469,549	\$ (145,725)	\$ 106,600	\$ 22,437	\$ (23,700)	\$ (71,800)	\$ 0	\$ 0	\$ 3,357,361

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	CAPB D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	MEDEXAM	10009	SALARIES AND WAGES		\$2,674,157	\$2,992,000	\$0	\$0	\$2,992,000	\$720,181	\$2,764,127	\$0	\$3,040,300
26	MEDEXAM	10027	OVERTIME		\$47,002	\$70,100	\$0	\$0	\$70,100	\$7,201	\$44,529	\$0	\$70,100
26	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$252,765	\$274,869	\$0	\$0	\$274,869	\$72,310	\$258,121	\$0	\$274,900
26	MEDEXAM	10099	RETIREMENT FUND		\$176,301	\$210,400	\$0	\$0	\$210,400	\$54,024	\$198,623	\$0	\$216,400
26	MEDEXAM	10108	SOCIAL SECURITY		\$190,880	\$216,000	\$0	\$0	\$216,000	\$60,611	\$201,579	\$0	\$228,200
26	MEDEXAM	10117	HEALTH		\$383,885	\$546,200	\$0	\$0	\$546,200	\$164,624	\$500,289	\$0	\$616,000
26	MEDEXAM	10126	HEALTH-RETIRES		\$78,245	\$72,400	\$0	\$0	\$72,400	\$86,449	\$86,449	\$0	\$38,800
26	MEDEXAM	10153	DENTAL		\$21,503	\$27,700	\$0	\$0	\$27,700	\$5,763	\$24,134	\$0	\$27,800
26	MEDEXAM	10171	DISABILITY INSURANCE		\$3,372	\$3,500	\$0	\$0	\$3,500	\$1,150	\$3,353	\$0	\$3,400
26	MEDEXAM	10180	LIFE INSURANCE		\$517	\$600	\$0	\$0	\$600	\$140	\$559	\$0	\$800
26	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$93	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	MEDEXAM	10189	WORKERS COMPENSATION		\$29,500	\$26,000	\$0	\$0	\$26,000	\$0	\$26,000	\$0	\$25,600
26	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$2,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	MEDEXAM	10207	PROTECTIVE WEAR		\$2,250	\$0	\$0	\$0	\$0	\$970	\$2,250	\$0	\$0
26	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$59,900)	\$0	\$0	(\$59,900)	\$0	\$0	\$0	(\$60,400)
26	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$3,910	\$5,000	\$0	\$0	\$5,000	\$1,220	\$3,910	\$0	\$5,000
26	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$2,063	\$10,000	\$0	\$0	\$10,000	\$227	\$2,217	\$0	\$10,000
26	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$2,500	\$4,000	\$0	\$0	\$4,000	\$508	\$2,500	\$0	\$4,000
26	MEDEXAM	20648	CONFERENCES AND TRAINING		\$12,524	\$15,000	\$0	\$0	\$15,000	\$1,585	\$15,000	\$0	\$15,000
26	MEDEXAM	20711	CONVEYANCES		\$147,405	\$187,671	\$0	\$0	\$187,671	\$36,112	\$188,402	\$0	\$187,671
26	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,583	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
26	MEDEXAM	21674	MORGUE SUPPLIES		\$49,666	\$42,255	\$2,852	\$0	\$45,107	\$18,518	\$55,371	\$0	\$42,255
26	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$56,794	\$50,100	\$0	\$0	\$50,100	\$15,904	\$60,064	\$0	\$50,100
26	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$18,486	\$25,245	\$0	\$0	\$25,245	\$4,516	\$14,947	\$0	\$25,245
26	MEDEXAM	22632	TRANSCRIPTIONS		\$52,191	\$39,500	\$0	\$0	\$39,500	\$0	\$39,500	\$0	\$39,500
26	MEDEXAM	22646	TRAVEL EXPENSE		\$1,403	\$3,955	\$0	\$0	\$3,955	\$1,448	\$564	\$0	\$3,955
26	MEDEXAM	22736	TELEPHONE		\$19,648	\$23,500	\$0	\$0	\$23,500	\$6,400	\$21,800	\$0	\$23,500
26	MEDEXAM	30180	SCANNER MAINTENANCE		\$80,750	\$80,700	\$0	\$0	\$80,700	\$0	\$80,700	\$0	\$80,700
26	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$18,500	\$18,500	\$0	\$0	\$18,500	\$12,333	\$18,500	\$0	\$18,500
26	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$7,265	\$7,300	\$0	\$0	\$7,300	\$7,265	\$7,265	\$0	\$7,300
26	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$28,500	\$30,000	\$0	\$0	\$30,000	\$8,800	\$29,497	\$0	\$30,000
26	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$114,048	\$149,200	\$0	\$0	\$149,200	\$36,041	\$134,679	\$0	\$149,200
26	MEDEXAM	31260	INSURANCE		\$26,600	\$36,500	\$0	\$0	\$36,500	\$0	\$36,500	\$0	\$38,900
26	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$536	\$0	\$1,000
26	MEDEXAM	30646	CONVEYANCES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$4,513,088	\$5,116,495	\$2,852	\$0	\$5,119,347	\$1,324,300	\$4,829,165	\$0	\$5,220,926

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	MEDEXAM	10009	SALARIES AND WAGES	\$3,040,300	(\$90,700)								\$2,949,600
26	MEDEXAM	10027	OVERTIME	\$70,100									\$70,100
26	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$274,900		\$46,500							\$321,400
26	MEDEXAM	10099	RETIREMENT FUND	\$216,400	(\$6,400)								\$210,000
26	MEDEXAM	10108	SOCIAL SECURITY	\$228,200	(\$4,200)	\$3,500							\$227,500
26	MEDEXAM	10117	HEALTH	\$616,000	(\$11,200)								\$604,800
26	MEDEXAM	10126	HEALTH-RETIREEES	\$38,800									\$38,800
26	MEDEXAM	10153	DENTAL	\$27,800	(\$600)								\$27,200
26	MEDEXAM	10171	DISABILITY INSURANCE	\$3,400									\$3,400
26	MEDEXAM	10180	LIFE INSURANCE	\$800									\$800
26	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$200									\$200
26	MEDEXAM	10189	WORKERS COMPENSATION	\$25,600									\$25,600
26	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION	\$0									\$0
26	MEDEXAM	10207	PROTECTIVE WEAR	\$0									\$0
26	MEDEXAM	10250	SALARY SAVINGS	(\$60,400)	\$1,800								(\$58,600)
26	MEDEXAM	20096	PREEMPLOYMENT TESTING	\$5,000									\$5,000
26	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$10,000									\$10,000
26	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$4,000									\$4,000
26	MEDEXAM	20648	CONFERENCES AND TRAINING	\$15,000									\$15,000
26	MEDEXAM	20711	CONVEYANCES	\$187,671			(\$187,671)						\$0
26	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$7,000		\$15,000							\$22,000
26	MEDEXAM	21674	MORGUE SUPPLIES	\$42,255		\$20,000							\$62,255
26	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$50,100		\$21,600							\$71,700
26	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$25,245	(\$4,200)								\$21,045
26	MEDEXAM	22632	TRANSCRIPTIONS	\$39,500	(\$6,000)								\$33,500
26	MEDEXAM	22646	TRAVEL EXPENSE	\$3,955									\$3,955
26	MEDEXAM	22736	TELEPHONE	\$23,500									\$23,500
26	MEDEXAM	30180	SCANNER MAINTENANCE	\$80,700			\$4,088						\$84,788
26	MEDEXAM	30287	LODOX WARRANTY CONTRACT	\$18,500			\$1,333						\$19,833
26	MEDEXAM	30299	POWERLOAD COT MAINTENANCE	\$7,300									\$7,300
26	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES	\$30,000									\$30,000
26	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$149,200			\$7,632						\$156,832
26	MEDEXAM	31260	INSURANCE	\$38,900									\$38,900
26	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$1,000	(\$900)								\$100
26	MEDEXAM	30646	CONVEYANCES	\$0				\$197,055					\$197,055
TOTAL EXPENDITURES				\$5,220,926	(\$122,400)	\$106,600	\$22,437	\$0	\$0	\$0	\$0	\$0	\$5,227,563

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	MEDEXAM	82990	CREMATION CERTIFICATES		\$1,169,453	\$1,171,683	\$0	\$0	\$1,171,683	\$302,743	\$1,082,104	\$0	\$1,171,683
26	MEDEXAM	82991	MORGUE USAGE REVENUE		\$81,390	\$130,000	\$0	\$0	\$130,000	\$14,000	\$82,204	\$0	\$130,000
26	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$41,763	\$7,000	\$0	\$0	\$7,000	\$14,520	\$7,000	\$0	\$7,000
26	MEDEXAM	82998	AUTOPSY REVENUE		\$70,010	\$52,000	\$0	\$0	\$52,000	\$7,371	\$70,710	\$0	\$52,000
26	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$265,386	\$256,180	\$0	\$0	\$256,180	\$67,012	\$256,180	\$0	\$256,180
26	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$49,561	\$60,800	\$0	\$0	\$60,800	\$12,965	\$60,800	\$0	\$60,800
26	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$54,045	\$52,119	\$0	\$0	\$52,119	\$13,916	\$52,119	\$0	\$52,119
26	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$20,490	\$19,095	\$0	\$0	\$19,095	\$5,276	\$19,095	\$0	\$19,095
26	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$15,238	\$2,500	\$0	\$0	\$2,500	\$1,050	\$5,390	\$0	\$2,500
26	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$16,936	\$0	\$0	\$0	\$0	\$19,970	\$0	\$0	\$0
26	MEDEXAM	83031	ROCK CNTY-CASE REVIEW ADMIN		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	MEDEXAM	83032	ROCK COUNTY-ANNUAL TRAINING		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$1,784,271	\$1,751,377	\$0	\$0	\$1,751,377	\$458,822	\$1,635,602	\$0	\$1,751,377

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	MEDEXAM	82990	CREMATION CERTIFICATES		\$1,171,683	\$23,325			\$23,700				\$1,218,708
26	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000								\$130,000
26	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000								\$7,000
26	MEDEXAM	82998	AUTOPSY REVENUE		\$52,000								\$52,000
26	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$256,180					\$29,200			\$285,380
26	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$60,800					\$2,900			\$63,700
26	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$52,119					\$7,200			\$59,319
26	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$19,095					\$700			\$19,795
26	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
26	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$0								\$0
26	MEDEXAM	83031	ROCK CNTY-CASE REVIEW ADMIN		\$0					\$26,200			\$26,200
26	MEDEXAM	83032	ROCK COUNTY-ANNUAL TRAINING		\$0					\$5,600			\$5,600
TOTAL REVENUES					\$1,751,377	\$23,325	\$0	\$0	\$23,700	\$71,800	\$0	\$0	\$1,870,202

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			
GPR Reduction Actions	POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-1	3386	DEPUTY MEDICAL EXAMINER	0.000	1/1/2026
	3040	DEPUTY MEDICAL EXAMINER	0.000	1/1/2026
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Reduction to personnel cost, operating/contractual expenses, and revenue offset from cremation permits.				
TOTAL REQUESTED FTE CHANGE			0.000	

11. (a) EXPLANATION/JUSTIFICATION (please be specific)	12. OPERATING EXPENSES / REVENUE SUMMARY																														
<p>In response to the County Executive's directive to submit a base reduction for the 2026 budget, we are proposing a series of targeted reductions that minimize service disruptions while aligning with county wide fiscal responsibilities.</p> <p>PERSONNEL COST. We are eliminating funding for two positions due to anticipated staffing changes, including the planned resignation of a Deputy Medical Examiner in September 2025, resulting in significant savings in salary and fringe benefits (\$64,600). Additionally, we are unfunding a pre-hire position that was previously funded at 20%, now proposed at 0% (\$46,700).</p> <p>OPERATING/CONTRACTUAL EXPENSES. We are also reducing \$6,000 from our transcription services line, as the departure of one of our doctors is expected to decrease transcription needs. Our printing line is being reduced to \$4,200 as we continue transitioning to digital documentation formats, improving operational efficiency. Finally, we are removing \$900 from rental equipment cost based on decreased utilization.</p> <p>REVENUE OFFSET FROM CREMATION PERMITS. \$23,325 in projected cremation permit revenue has been allocated to offset the base reduction. This allows us to meet our target base reduction without further cuts to operations or services to Dane County citizens. The increase in permit revenue is based on higher projected volume and a statutory fee adjustment allowed under Wisconsin State Statute 59.365.</p>	<p>REQUESTED EXPENDITURES</p> <table style="width: 100%;"> <tr> <td style="width: 80%;">PERSONNEL COSTS</td> <td style="text-align: right;">(\$111,300)</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">(\$10,200)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">(\$900)</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-bottom: 1px solid black;">\$0</td> </tr> <tr> <td>TOTAL EXPENSE</td> <td style="text-align: right;">(\$122,400)</td> </tr> </table> <p>RELATED REVENUES</p> <table style="width: 100%;"> <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;">\$23,325</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>TOTAL REVENUE</td> <td style="text-align: right;">\$23,325</td> </tr> <tr> <td>NET COST TO COUNTY</td> <td style="text-align: right; border-bottom: 3px double black;">(\$145,725)</td> </tr> </table>	PERSONNEL COSTS	(\$111,300)	OPERATING EXPENSE	(\$10,200)	CONTRACTUAL EXPENSE	(\$900)	OPERATING OUTLAY	\$0	TOTAL EXPENSE	(\$122,400)	TAXES	\$0	INTERGOVERNMENTAL REVENUE	\$0	LICENSES & PERMITS	\$0	FINES, FORFEITS & PENALTIES	\$0	PUBLIC CHARGES FOR SERVICES	\$23,325	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$23,325	NET COST TO COUNTY	(\$145,725)
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NET COST TO COUNTY	(\$145,725)																														
<p>(b) What are the consequences of not funding this request?</p> <p>Maintaining the pre-hire funding and current operating expenses would prevent us from aligning with the County Executive's reduction target.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p>																															

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						9. DECISION ITEM NUMBER					
GPR Reduction Actions						MEDX-MEDX-1					
13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION											
POSITION#	TITLE		UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT					
3386	DEPUTY MEDICAL EXAMINER		MC	D	YES	PREHIRE FUNDED AT 20%. 2026 REQUEST TO FUND AT 0%.					
3040	DEPUTY MEDICAL EXAMINER		MC	D	NO						
14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)											
BASE SALARY		<p>Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.</p> <p>For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.</p> <p>Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.</p>	3386	3040							
LONGEVITY			(\$46,800)	(\$43,900)							
INCENTIVE											
RETIREMENT											
FICA			(3,300)	(3,100)							
HEALTH			(3,600)	(600)							
DENTAL			(11,200)								
DISABILITY			(600)								
LIFE											
WORKERS COMP											
PROTECTIVE											
TOOL ALL.											
BAR DUES											
UNIFORMS											
SALARY SAVGS			900	900							
CONF & TRNG											
SUPPLIES											
ITEMS UNDER \$2,500											
TELEPHONE											
TRAVEL											
CAPITAL											
OTHER											
		TOTAL EXPENSES	(\$64,600)	(\$46,700)	\$0	\$0	\$0	\$0	\$0	\$0	
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:										
	Source 2:										
	Source 3:										
	Source 4:										
	Source 5:										
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

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	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-2				
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 the Rock County Intergovernmental agreement for 2026 will be used to fund Limited Term Employment (LTE) Staff, Morgue Supplies, Operational Expenses and Final Disposition.</p> <p>LIMITED TERM EMPLOYMENT (LTE). The LTE Budget line will be increased to more accurately reflect the anticipated need of Locums Physician coverage. With only two full time physicians expected to be on staff after September 2025, and given the ongoing national shortage of forensic pathologists, we must plan for temporary coverage to maintain autopsy capacity and meet statutory obligations.</p> <p>MORGUE SUPPLIES & OPERATIONAL EXPENSES. These lines are being adjusted to reflect increased supply cost driven by inflation, vendor pricing, and increased shipping cost. The cost of essential morgue supplies (i.e., body bags, scalpel blades, etc.) has risen significantly, driven by supply chain disruptions and vendor adjustments.</p> <p>FINAL DISPOSITION. We are expected to end 2025 with approximately 30 unclaimed decedents. While we have secured reduced agreement pricing for cremation with local funeral homes, the overall volume of unclaimed cases continue to place financial demands on this budget line. The 2026 budget reflects a more accurate projection of these needs.</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;">\$50,000</td> </tr> <tr> <td>OPERATING EXPENSE</td> <td style="text-align: right;">\$56,600</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;">\$106,600</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;">\$0</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">\$106,600</td> </tr> </table>	PERSONNEL COSTS	\$50,000	OPERATING EXPENSE	\$56,600	CONTRACTUAL EXPENSE	\$0	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$106,600	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	\$106,600
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NET COST TO COUNTY	\$106,600																														
<p>(b) What are the consequences of not funding this request?</p> <p>The operational budget lines (LTE, Morgue Supplies, Operational Expenses, and Final Disposition) will be under estimated.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p>																															

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	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-3				
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Contractual obligations with Funeral Homes, NMS Laboratory Services, SSM Health, Neurologica Inc. and Lodox				
			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 2026, as stipulated in our 5 year contract. The cost will increase from \$488 to \$512 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 microbiology testing, resulting in a 15% use increase for services previously provided at no charge.</p> <p>NMS Laboratory Services are increasing prices by 3% in 2026, and more specialized testing is being request in many cases due to new illicit synthetic substances.</p> <p>Additionally, Neurologica Inc. (CT Scan) and Lodox (X-ray Machine) have both increased their service contract prices as part of our existing vendor agreements, contributing to overall contractual cost increase for 2026.</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;">(\$187,671)</td> </tr> <tr> <td>CONTRACTUAL EXPENSE</td> <td style="text-align: right;">\$210,108</td> </tr> <tr> <td>OPERATING OUTLAY</td> <td style="text-align: right; border-top: 1px solid black;">\$0</td> </tr> <tr> <td style="text-align: right;">TOTAL EXPENSE</td> <td style="text-align: right;">\$22,437</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-top: 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-top: 3px double black;">\$22,437</td> </tr> </table>	PERSONNEL COSTS	\$0	OPERATING EXPENSE	(\$187,671)	CONTRACTUAL EXPENSE	\$210,108	OPERATING OUTLAY	\$0	TOTAL EXPENSE	\$22,437	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	\$22,437
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<p>(b) What are the consequences of not funding this request?</p> <p>Insufficient funding to meet unavoidable contractual expenditures.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p>																															

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	START DATE
9. DECISION ITEM NUMBER MEDX-MEDX-4				
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 75 paid cremation permits, as cremation continues to be a more popular choice for final disposition nationwide. Current rate for a cremation permit is \$359.00, thus we expect a revenue of \$26,925 for 2026.</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 \$6.07. The department suggests increasing the fee to a whole dollar amount of \$6.00. 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 2026 will be 3350. With an increase in the cremation permit fee for 2026, our office expects a revenue of \$20,100.</p> <p>\$23,325 of this revenue was allocated to the base reduction.</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;">\$23,700</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;">\$23,700</td> </tr> <tr> <td style="text-align: right;">NET COST TO COUNTY</td> <td style="text-align: right;">(\$23,700)</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	\$23,700	INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0	MISCELLANEOUS	\$0	OTHER FINANCING SOURCES	\$0	TOTAL REVENUE	\$23,700	NET COST TO COUNTY	(\$23,700)
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	\$23,700																														
INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0																														
MISCELLANEOUS	\$0																														
OTHER FINANCING SOURCES	\$0																														
TOTAL REVENUE	\$23,700																														
NET COST TO COUNTY	(\$23,700)																														
<p>(b) What are the consequences of not funding this request?</p> <p>Revenue will be under estimated and losing the non-recoverable allowable increase in cremation permit revenue according to Wisconsin State Statute 59.365.</p>																															
<p>(c) What savings/productivity improvements will result from approval of this request?</p>																															

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
9. DECISION ITEM NUMBER MEDX-MEDX-5				# FTE	START DATE
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) A new 2026-2030 Intergovernmental Agreement (IGA) with Rock County was negotiated in 2025. This section reflects the updated revenue projections associated with that agreement, which outlines service fees for autopsy service, case review, pathology oversight, and training.				12. OPERATING EXPENSES / REVENUE SUMMARY	
				REQUESTED EXPENDITURES	
				PERSONNEL COSTS	\$0
				OPERATING EXPENSE	\$0
				CONTRACTUAL EXPENSE	\$0
				OPERATING OUTLAY	\$0
				TOTAL EXPENSE	\$0
				RELATED REVENUES	
				TAXES	\$0
				INTERGOVERNMENTAL REVENUE	\$71,800
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	\$71,800				
NET COST TO COUNTY	(\$71,800)				
(b) What are the consequences of not funding this request?					
(c) What savings/productivity improvements will result from approval of this request?					

BUDGET CARRYFORWARD REQUEST

DEPT: MEDICAL EXAMINER

PROG: MEDICAL EXAMINER

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

DEPARTMENT: Medical Examiner
DIVISION: Capital Projects

Medical Examiner	CAPITAL BUDGET SUMMARY											
Capital Projects												
		ADOPTED		2025		CURRENT				TOTAL		
PROGRAM SUMMARY	2024	BUDGET	2024	CO BOARD		MODIFIED	ACTUAL	ESTIMATED		ESTIMATED		AGENCY
	ACTUAL	2025	CARRYFORWD	ACTIONS		BUDGET	YTD	TOTAL		CARRYFORWD		BASE
CAPITAL EXPENDITURES - BORROW	\$ 703,015	\$ 0	\$ 373,584	\$ 0	\$ 373,584	\$ 57,675	\$ 0	\$ 315,909	\$ 0		\$ 0	
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 703,015	\$ 0	\$ 373,584	\$ 0	\$ 373,584	\$ 57,675	\$ 0	\$ 315,909	\$ 0			
LESS REVENUES												
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	786,500	0	150,000	0	150,000	0	150,000	150,000	150,000		0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 786,500	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 0	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (83,485)	\$ 0	\$ 223,584	\$ 0	\$ 223,584	\$ 57,675	\$ (150,000)	\$ 165,909			\$ 0	\$ 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	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES											
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

				C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD		
26	CPMEDEXM	51497	TABLETS	C	\$42,816	\$0	\$8,084	\$0	\$8,084	\$0	\$0	\$8,084	\$0
26	CPMEDEXM	52110	CT AREA REMODEL	C	\$467,390	\$0	\$246,960	\$0	\$246,960	\$0	\$0	\$246,960	\$0
26	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$38,654	\$0	\$4,197	\$0	\$4,197	\$4,197	\$0	\$0	\$0
26	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$154,155	\$0	\$114,343	\$0	\$114,343	\$53,478	\$0	\$60,865	\$0
TOTAL EXPENDITURES					\$703,015	\$0	\$373,584	\$0	\$373,584	\$57,675	\$0	\$315,909	\$0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES								
YR	ORG CODE	OBJECT	DESCRIPTION		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
26	CPMEDEXM	51497	TABLETS	C	\$0								\$0
26	CPMEDEXM	52110	CT AREA REMODEL	C	\$0								\$0
26	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
26	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION										
26	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$786,500	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0
TOTAL REVENUES					\$786,500	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$150,000	\$0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	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

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPMEDEXM	51497	TABLETS	8,084	8,084			CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
CPMEDEXM	52110	CT AREA REMODEL	246,960	246,960			CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
CPMEDEXM	58925	VEHICLES & EQUIPMENT	114,343	60,865			CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
CPMEDEXM	84974	BORROWING PROCEEDS			150,000	150,000	CAPITAL	2025 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
			369,387	315,909	150,000	150,000			