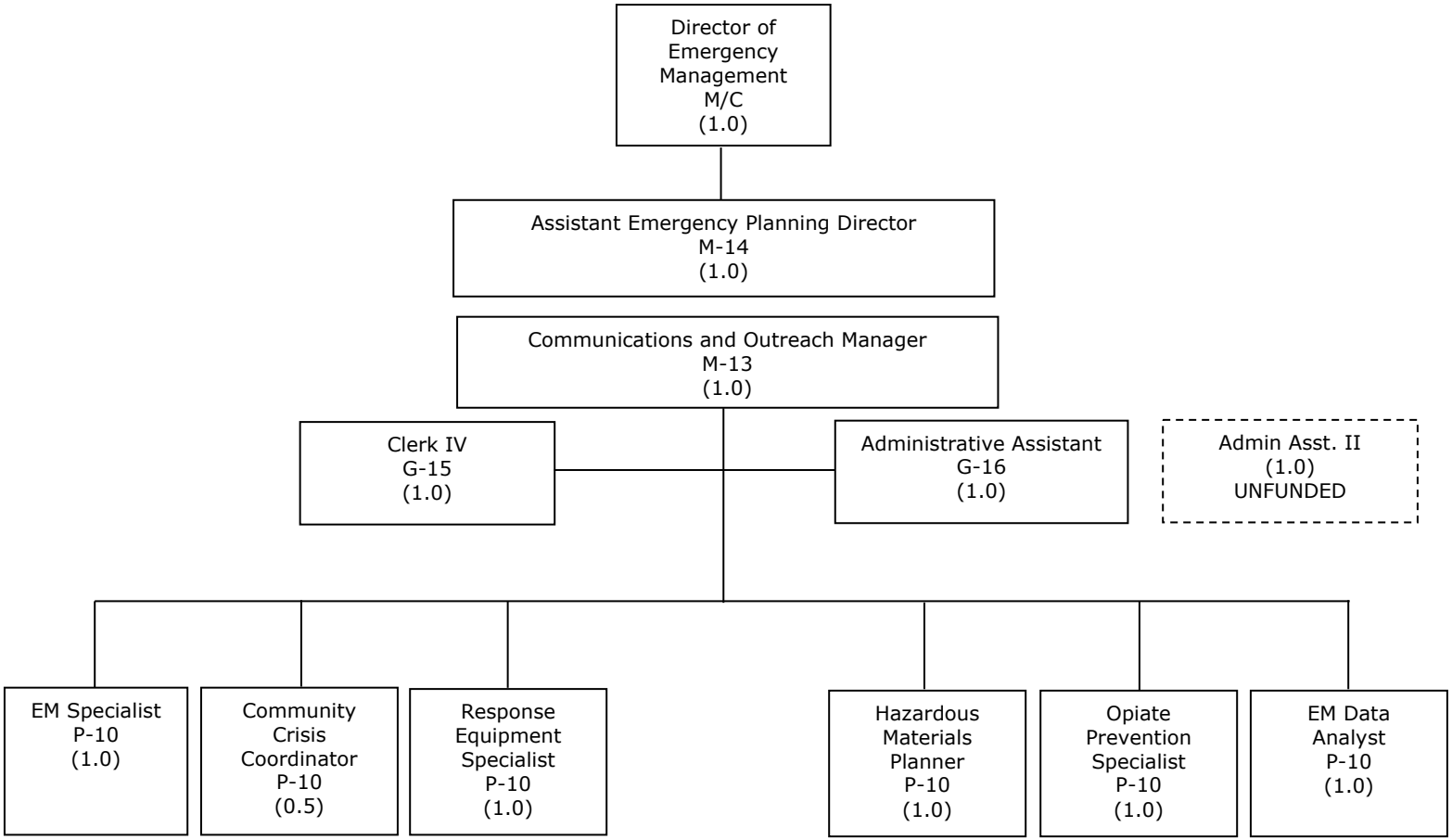
Dane County Emergency Management
Org Chart (2027)



COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
EMERGENCY MANAGEMENT						
EMERGENCY PLANNING						
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
EMERGENCY COMMUNICATION AND OUTREACH MANAGER	M 13	1.000	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.500	0.500	0.500	0.500	0.500
POPULATION PROT PLANNER	P 10	1.000	0.000	0.000	0.000	0.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		**6.500**	**5.500**	**5.500**	**5.500**	**5.500**
HAZARDOUS MATERIALS PLANNING						
HAZARDOUS MATERIALS PLANNER	P 11	1.000 48-01	1.000 48-01	1.000 48-01	1.000 48-01	1.000 48-01
ADMINISTRATIVE ASSISTANT II	G 17	1.000 48-07	1.000 48-07	1.000 48-07	1.000 48-07	1.000 48-07
HAZARDOUS MATERIALS PLANNING SUBTOTAL		**2.000**	**2.000**	**2.000**	**2.000**	**2.000**
EMERGENCY MEDICAL SERVICES						
DATA ANALYST	P 10	1.000	1.000	0.000	0.000	0.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
OPIATE PREVENTION SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000
EMS DATA ANALYTICS COORDINATOR	P 10	0.000	0.000	1.000	1.000	1.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		**4.000**	**4.000**	**4.000**	**4.000**	**4.000**
EMERGENCY MANAGEMENT TOTAL		**12.500**	**11.500**	**11.500**	**11.500**	**11.500**

COUNTY OF DANE
BUDGETED POSITIONS

SUMMARY OF POSITION FOOTNOTES:

EMERGENCY MANAGEMENT

48-01 THE HAZARDOUS MATERIALS PLANNER POSITION (705) IS SUBJECT TO STATE REIMBURSEMENT PER SUB. 1 TO RES. 18, 1988-89.

48-07 2016 BUDGET REQUEST UNFUNDS 1.0 FTE OF POSITION 699 (POSITION AUTHORITY REMAINS).

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Planning	224/00		Fund No:	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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,021,361	$1,028,400	$0	$0	$1,028,400	$333,077	$1,010,273	$1,093,900
Operating Expenses	$139,044	$116,609	$0	$0	$116,609	$35,964	$129,324	$113,100
Contractual Services	$77,212	$100,600	$0	$0	$100,600	$65,332	$75,800	$84,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,237,618	$1,245,609	$0	$0	$1,245,609	$434,373	$1,215,397	$1,291,500
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$273,232	$286,195	$0	$0	$286,195	($227,634)	$286,195	$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	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$273,232	$286,195	$0	$0	$286,195	($227,634)	$286,195	$286,195
GPR SUPPORT	$964,386	$959,414			$959,414			$1,005,305
F.T.E. STAFF	6.500	5.500					5.500	5.500

Dept:	Emergency Management	48		**Fund Name:**	General Fund
Prgm:	Emergency Planning	224/00		**Fund No.:**	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,093,900	$0	$0	$0	$0	$0	$0	$0	$1,093,900
Operating Expenses	$116,609	($3,509)	$0	$0	$0	$0	$0	$0	$113,100
Contractual Services	$101,500	($17,000)	$0	$0	$0	$0	$0	$0	$84,500
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,312,009	($20,509)	$0	$0	$0	$0	$0	$0	$1,291,500
PROGRAM REVENUE									
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
TOTAL	$286,195	$0	$0	$0	$0	$0	$0	$0	$286,195
GPR SUPPORT	$1,025,814	($20,509)	$0	$0	$0	$0	$0	$0	$1,005,305
F.T.E. STAFF	5.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$1,312,009	$286,195	$1,025,814
DI # EMRG-EMPL-1 Meet the requested department decrease in funding			
DEPT Decrease line items of EMEMRPLN by $18,509, these funds came from the following lines: 21809 Operating Equipment Expense ($1487), 22043 Printing Stationary ($1000), 22391 Siren System ($822), 22646 Travel Expense ($200), 30639 Computer Aid Dispatch ($5000), 32782 Warning System ($12000).	($20,509)	$0	($20,509)
EXEC			$0
ADOPTED			$0
NET DI # EMRG-EMPL-1	($20,509)	$0	($20,509)
2027 REQUESTED BUDGET	$1,291,500	$286,195	$1,005,305

Print Information: 8/20/2026 3:00 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,021,361	$ 1,028,400	$ 0	$ 0	$ 1,028,400	$ 333,077	$ 1,010,273	$ 0	$ 1,093,900
OPERATING EXPENSE	139,044	116,609	0	0	116,609	35,964	129,324	0	116,609
CONTRACTUAL SERVICES	77,212	100,600	0	0	100,600	65,332	75,800	0	101,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,237,618	$ 1,245,609	$ 0	$ 0	$ 1,245,609	$ 434,373	$ 1,215,397	$ 0	$ 1,312,009
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	273,232	286,195	0	0	286,195	(227,634)	286,195	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 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	$ 273,232	$ 286,195	$ 0	$ 0	$ 286,195	$ (227,634)	$ 286,195	$ 0	$ 286,195
NET COST:	$ 964,386	$ 959,414	$ 0	$ 0	$ 959,414	$ 662,008	$ 929,202	$ 0	$ 1,025,814

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	$ 1,093,900	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,093,900
OPERATING EXPENSE	116,609	(3,509)	0	0	0	0	0	0	113,100
CONTRACTUAL SERVICES	101,500	(17,000)	0	0	0	0	0	0	84,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,312,009	$ (20,509)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,291,500
LESS REVENUES									
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 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	$ 286,195	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 286,195
NET COST:	$ 1,025,814	$ (20,509)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,005,305

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMEMRPLN	10009	SALARIES AND WAGES		$685,004	$653,800	$0	$0	$653,800	$171,384	$647,210	$0	$680,300
27	EMEMRPLN	10027	OVERTIME		$5,347	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMRPLN	10099	RETIREMENT FUND		$31,484	$47,400	$0	$0	$47,400	$8,277	$44,134	$0	$49,000
27	EMEMRPLN	10108	SOCIAL SECURITY		$50,636	$50,000	$0	$0	$50,000	$12,597	$49,550	$0	$52,100
27	EMEMRPLN	10117	HEALTH		$179,756	$198,200	$0	$0	$198,200	$65,721	$186,865	$0	$226,900
27	EMEMRPLN	10126	HEALTH-RETIREES		$58,997	$69,200	$0	$0	$69,200	$72,988	$72,988	$0	$75,000
27	EMEMRPLN	10153	DENTAL		$7,814	$8,000	$0	$0	$8,000	$1,981	$7,495	$0	$8,300
27	EMEMRPLN	10171	DISABILITY INSURANCE		$170	$0	$0	$0	$0	$104	$227	$0	$300
27	EMEMRPLN	10180	LIFE INSURANCE		$99	$100	$0	$0	$100	$26	$104	$0	$200
27	EMEMRPLN	10185	FSA ADMINISTRATION FEE		$153	$200	$0	$0	$200	$0	$200	$0	$200
27	EMEMRPLN	10189	WORKERS COMPENSATION		$1,900	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,600
27	EMEMRPLN	20648	CONFERENCES AND TRAINING		$1,889	$1,800	$0	$0	$1,800	$100	$1,800	$0	$1,800
27	EMEMRPLN	20948	EMERGENCY SUPPLIES		$2,164	$500	$0	$0	$500	$142	$2,164	$0	$500
27	EMEMRPLN	21179	HSW WEM/DANE ACTIVE THREAT EXE		$9,968	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMRPLN	21584	MEMBERSHIP FEES		$671	$200	$0	$0	$200	$332	$299	$0	$200
27	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		$1,895	$4,487	$0	$0	$4,487	$381	$3,176	$0	$4,487
27	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		$5,356	$5,000	$0	$0	$5,000	$386	$2,063	$0	$5,000
27	EMEMRPLN	22250	REPAIR OF EQUIPMENT		$1,578	$3,000	$0	$0	$3,000	$0	$1,665	$0	$3,000
27	EMEMRPLN	22302	FLOOD READINESS EXPENDITURES		$0	$5,000	$0	$0	$5,000	$0	$5,000	$0	$5,000
27	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		$71,431	$71,500	$0	$0	$71,500	$23,916	$71,500	$0	$71,500
27	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		$18,303	$15,822	$0	$0	$15,822	$2,500	$15,822	$0	$15,822
27	EMEMRPLN	22435	SOFTWARE MAINTENANCE		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	EMEMRPLN	22646	TRAVEL EXPENSE		$180	$700	$0	$0	$700	$0	$700	$0	$700
27	EMEMRPLN	22736	TELEPHONE		$15,499	$5,600	$0	$0	$5,600	$6,326	$15,472	$0	$5,600
27	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		$10,111	$2,000	$0	$0	$2,000	$1,882	$8,663	$0	$2,000
27	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		$912	$6,000	$0	$0	$6,000	$332	$6,000	$0	$6,000
27	EMEMRPLN	31260	INSURANCE		$11,300	$4,300	$0	$0	$4,300	$0	$4,300	$0	$5,200
27	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT		$0	$500	$0	$0	$500	$0	$500	$0	$500
27	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		$65,000	$89,800	$0	$0	$89,800	$65,000	$65,000	$0	$89,800
			TOTAL EXPENDITURES		**$1,237,618**	**$1,245,609**	**$0**	**$0**	**$1,245,609**	**$434,373**	**$1,215,397**	**$0**	**$1,312,009**

Print Information: 8/19/2026 2:55 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	EMEMRPLN	10009	SALARIES AND WAGES		$680,300								$680,300
27	EMEMRPLN	10027	OVERTIME		$0								$0
27	EMEMRPLN	10099	RETIREMENT FUND		$49,000								$49,000
27	EMEMRPLN	10108	SOCIAL SECURITY		$52,100								$52,100
27	EMEMRPLN	10117	HEALTH		$226,900								$226,900
27	EMEMRPLN	10126	HEALTH-RETIREES		$75,000								$75,000
27	EMEMRPLN	10153	DENTAL		$8,300								$8,300
27	EMEMRPLN	10171	DISABILITY INSURANCE		$300								$300
27	EMEMRPLN	10180	LIFE INSURANCE		$200								$200
27	EMEMRPLN	10185	FSA ADMINISTRATION FEE		$200								$200
27	EMEMRPLN	10189	WORKERS COMPENSATION		$1,600								$1,600
27	EMEMRPLN	20648	CONFERENCES AND TRAINING		$1,800								$1,800
27	EMEMRPLN	20948	EMERGENCY SUPPLIES		$500								$500
27	EMEMRPLN	21179	HSW WEM/DANE ACTIVE THREAT EXE		$0								$0
27	EMEMRPLN	21584	MEMBERSHIP FEES		$200								$200
27	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		$4,487	($1,487)							$3,000
27	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		$5,000	($1,000)							$4,000
27	EMEMRPLN	22250	REPAIR OF EQUIPMENT		$3,000								$3,000
27	EMEMRPLN	22302	FLOOD READINESS EXPENDITURES		$5,000								$5,000
27	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		$71,500								$71,500
27	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		$15,822	($822)							$15,000
27	EMEMRPLN	22435	SOFTWARE MAINTENANCE		$1,000								$1,000
27	EMEMRPLN	22646	TRAVEL EXPENSE		$700	($200)							$500
27	EMEMRPLN	22736	TELEPHONE		$5,600								$5,600
27	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		$2,000								$2,000
27	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		$6,000	($5,000)							$1,000
27	EMEMRPLN	31260	INSURANCE		$5,200								$5,200
27	EMEMRPLN	32328	SECURITY SYSTEM MAINT CONTRACT		$500								$500
27	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		$89,800	($12,000)							$77,800
			TOTAL EXPENDITURES		**$1,312,009**	**($20,509)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,291,500**

Print Information: 8/19/2026 2:55 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		$1,602	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMRPLN	80213	HSW WEM/DANE ACTIVE THREAT EXE		$9,968	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		$16,500	$18,000	$0	$0	$18,000	$7,500	$18,000	$0	$18,000
27	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		$245,162	$268,195	$0	$0	$268,195	($235,134)	$268,195	$0	$268,195
			TOTAL REVENUES		**$273,232**	**$286,195**	**$0**	**$0**	**$286,195**	**($227,634)**	**$286,195**	**$0**	**$286,195**

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES: DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	EMEMRPLN	80021	FEMA DR-4520 COVID GRANT REV		$0								$0
27	EMEMRPLN	80213	HSW WEM/DANE ACTIVE THREAT EXE		$0								$0
27	EMEMRPLN	80331	SIREN SITE LICENSE REVENUE		$18,000								$18,000
27	EMEMRPLN	81800	EMERGENCY PLANNING REVENUE		$268,195								$268,195
			TOTAL REVENUES		**$286,195**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$286,195**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	**3. DEPT. NO.**	48	**5. FUND NAME**	General Fund
2. PROGRAM	Emergency Planning	**4. PROGRAM NO.**	224/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Meet the requested department decrease in funding

9. DECISION ITEM NUMBER

EMRG-EMPL-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Decrease line items of EMEMRPLN by $18,509, these funds came from the following lines: 21809 Operating Equipment Expense ($1487), 22043 Printing Stationary ($1000), 22391 Siren System ($822), 22646 Travel Expense ($200), 30639 Computer Aid Dispatch ($5000), 32782 Warning System ($12000).

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Decrease line items of EMEMRPLN by $18,509, these funds came from the following lines: 21809 Operating Equipment Expense ($1487), 22043 Printing Stationary ($1000), 22391 Siren System ($822), 22646 Travel Expense ($200), 30639 Computer Aid Dispatch ($5000), 32782 Warning System ($12000).

(b) What are the consequences of not funding this request?

NA

(c) What savings/productivity improvements will result from approval of this request?

NA

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($3,509)
CONTRACTUAL EXPENSE	($17,000)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($20,509)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($20,509)

Print Information: 8/20/2026 2:56 PM

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: EMERGENCY PLANNING

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

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00		Fund No:	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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$161,142	$133,600	$0	$0	$133,600	$50,869	$176,357	$174,500
Operating Expenses	$18,503	$15,774	$0	$21,456	$37,230	$1,220	$35,238	$13,774
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
TOTAL	$218,645	$188,374	$0	$21,456	$209,830	$52,089	$250,595	$227,274
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$121,697	$133,891	$0	$21,456	$155,347	($100,813)	$155,347	$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
TOTAL	$121,697	$133,891	$0	$21,456	$155,347	($100,813)	$155,347	$133,891
GPR SUPPORT	$96,948	$54,483			$54,483			$93,383
F.T.E. STAFF	2.000	2.000					2.000	2.000

Dept:	Emergency Management	48		**Fund Name:**	General Fund
Prgm:	Hazardous Materials Planning	226/00		**Fund No.:**	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$174,500	$0	$0	$0	$0	$0	$0	$0	$174,500
Operating Expenses	$15,774	($2,000)	$0	$0	$0	$0	$0	$0	$13,774
Contractual Services	$39,000	$0	$0	$0	$0	$0	$0	$0	$39,000
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$229,274	($2,000)	$0	$0	$0	$0	$0	$0	$227,274
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$133,891	$0	$0	$0	$0	$0	$0	$0	$133,891
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
TOTAL	$133,891	$0	$0	$0	$0	$0	$0	$0	$133,891
GPR SUPPORT	$95,383	($2,000)	$0	$0	$0	$0	$0	$0	$93,383
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$229,274	$133,891	$95,383
DI # EMRG-HZMT-1 Meet the required decrease			
DEPT $1500 will be the portion coming from HAZMAT, this will come from EMHAZMAT 22043 ($1500) and EMHAZMAT 22619 ($500)	($2,000)	$0	($2,000)
EXEC			$0
ADOPTED			$0
NET DI # EMRG-HZMT-1	($2,000)	$0	($2,000)
2027 REQUESTED BUDGET	$227,274	$133,891	$93,383

Print Information: 8/20/2026 3:09 PM

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 161,142	$ 133,600	$ 0	$ 0	$ 133,600	$ 50,869	$ 176,357	$ 0	$ 174,500
OPERATING EXPENSE	18,503	15,774	0	21,456	37,230	1,220	35,238	0	15,774
CONTRACTUAL SERVICES	39,000	39,000	0	0	39,000	0	39,000	0	39,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 218,645	$ 188,374	$ 0	$ 21,456	$ 209,830	$ 52,089	$ 250,595	$ 0	$ 229,274
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	121,697	133,891	0	21,456	155,347	(100,813)	155,347	0	133,891
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	$ 121,697	$ 133,891	$ 0	$ 21,456	$ 155,347	$ (100,813)	$ 155,347	$ 0	$ 133,891
NET COST:	$ 96,948	$ 54,483	$ 0	$ 0	$ 54,483	$ 152,903	$ 95,248	$ 0	$ 95,383

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	$ 174,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 174,500
OPERATING EXPENSE	15,774	(2,000)	0	0	0	0	0	0	13,774
CONTRACTUAL SERVICES	39,000	0	0	0	0	0	0	0	39,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 229,274	$ (2,000)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 227,274
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	133,891	0	0	0	0	0	0	0	133,891
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	$ 133,891	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 133,891
NET COST:	$ 95,383	$ (2,000)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 93,383

Print Information: 8/20/2026 3:06 PM

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMHAZMAT	10009	SALARIES AND WAGES		$119,912	$108,900	$0	$0	$108,900	$28,896	$117,144	$0	$111,200
27	EMHAZMAT	10027	OVERTIME		$6,448	$0	$0	$0	$0	$0	$0	$0	$0
27	EMHAZMAT	10099	RETIREMENT FUND		$8,795	$7,900	$0	$0	$7,900	$2,081	$8,899	$0	$8,000
27	EMHAZMAT	10108	SOCIAL SECURITY		$9,634	$8,400	$0	$0	$8,400	$2,201	$9,449	$0	$8,500
27	EMHAZMAT	10117	HEALTH		$2,810	$0	$0	$0	$0	$11,239	$32,128	$0	$37,800
27	EMHAZMAT	10126	HEALTH-RETIREES		$10,850	$5,400	$0	$0	$5,400	$5,960	$5,960	$0	$6,000
27	EMHAZMAT	10153	DENTAL		$1,761	$1,900	$0	$0	$1,900	$455	$1,728	$0	$1,900
27	EMHAZMAT	10180	LIFE INSURANCE		$132	$200	$0	$0	$200	$37	$149	$0	$200
27	EMHAZMAT	10189	WORKERS COMPENSATION		$800	$900	$0	$0	$900	$0	$900	$0	$900
27	EMHAZMAT	20607	COMMODITY FLOW STUDY		$0	$0	$0	$8,000	$8,000	$0	$8,000	$0	$0
27	EMHAZMAT	20648	CONFERENCES AND TRAINING		$1,698	$774	$0	$0	$774	$754	$774	$0	$774
27	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING		$0	$0	$0	$7,500	$7,500	$0	$7,500	$0	$0
27	EMHAZMAT	207205	SFY25 CORE & SPECIALIZED TRAIN		$5,995	$0	$0	$0	$0	$0	$0	$0	$0
27	EMHAZMAT	21024	HAZMAT TTX EXPENSE		$0	$0	$0	$5,956	$5,956	$0	$5,956	$0	$0
27	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		$1,217	$2,500	$0	$0	$2,500	$223	$940	$0	$2,500
27	EMHAZMAT	22619	TRAINING MATERIALS		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	EMHAZMAT	22646	TRAVEL EXPENSE		$0	$300	$0	$0	$300	$0	$300	$0	$300
27	EMHAZMAT	22736	TELEPHONE		$638	$1,200	$0	$0	$1,200	$243	$768	$0	$1,200
27	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		$8,955	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		$6,000	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		$33,000	$33,000	$0	$0	$33,000	$0	$33,000	$0	$33,000
			TOTAL EXPENDITURES		**$218,645**	**$188,374**	**$0**	**$21,456**	**$209,830**	**$52,089**	**$250,595**	**$0**	**$229,274**

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	EMHAZMAT	10009	SALARIES AND WAGES		$111,200								$111,200
27	EMHAZMAT	10027	OVERTIME		$0								$0
27	EMHAZMAT	10099	RETIREMENT FUND		$8,000								$8,000
27	EMHAZMAT	10108	SOCIAL SECURITY		$8,500								$8,500
27	EMHAZMAT	10117	HEALTH		$37,800								$37,800
27	EMHAZMAT	10126	HEALTH-RETIREES		$6,000								$6,000
27	EMHAZMAT	10153	DENTAL		$1,900								$1,900
27	EMHAZMAT	10180	LIFE INSURANCE		$200								$200
27	EMHAZMAT	10189	WORKERS COMPENSATION		$900								$900
27	EMHAZMAT	20607	COMMODITY FLOW STUDY		$0								$0
27	EMHAZMAT	20648	CONFERENCES AND TRAINING		$774								$774
27	EMHAZMAT	20720	CORE & SPECIALIZED TRAINING		$0								$0
27	EMHAZMAT	207205	SFY25 CORE & SPECIALIZED TRAIN		$0								$0
27	EMHAZMAT	21024	HAZMAT TTX EXPENSE		$0								$0
27	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		$2,500	($1,500)							$1,000
27	EMHAZMAT	22619	TRAINING MATERIALS		$1,000	($500)							$500
27	EMHAZMAT	22646	TRAVEL EXPENSE		$300								$300
27	EMHAZMAT	22736	TELEPHONE		$1,200								$1,200
27	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		$10,000								$10,000
27	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		$6,000								$6,000
27	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		$33,000								$33,000
			TOTAL EXPENDITURES		**$229,274**	**($2,000)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$227,274**

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		$0	$0	$0	$7,500	$7,500	$0	$7,500	$0	$0
27	EMHAZMAT	801575	SFY25 CORE & SPECIALIZED TRAIN		$5,995	$0	$0	$0	$0	$0	$0	$0	$0
27	EMHAZMAT	81804	HAZMAT TTX REVENUE		$0	$0	$0	$5,956	$5,956	$0	$5,956	$0	$0
27	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		$8,888	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		$100,813	$117,891	$0	$0	$117,891	($100,813)	$117,891	$0	$117,891
27	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		$6,000	$6,000	$0	$0	$6,000	$0	$6,000	$0	$6,000
27	EMHAZMAT	81858	COMMODITY FLOW STUDY		$0	$0	$0	$8,000	$8,000	$0	$8,000	$0	$0
			TOTAL REVENUES		**$121,697**	**$133,891**	**$0**	**$21,456**	**$155,347**	**($100,813)**	**$155,347**	**$0**	**$133,891**

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	EMHAZMAT	80157	CORE & SPECIALIZED TRAINING		$0								$0
27	EMHAZMAT	801575	SFY25 CORE & SPECIALIZED TRAIN		$0								$0
27	EMHAZMAT	81804	HAZMAT TTX REVENUE		$0								$0
27	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		$10,000								$10,000
27	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		$117,891								$117,891
27	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		$6,000								$6,000
27	EMHAZMAT	81858	COMMODITY FLOW STUDY		$0								$0
			TOTAL REVENUES		**$133,891**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$133,891**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	**3. DEPT. NO.**	48	**5. FUND NAME**	General Fund
2. PROGRAM	Hazardous Materials Planning	**4. PROGRAM NO.**	226/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Meet the required decrease

9. DECISION ITEM NUMBER

EMRG-HZMT-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

$1500 will be the portion coming from HAZMAT, this will come from EMHAZMAT 22043 ($1500) and EMHAZMAT 22619 ($500)

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

$1500 will be the portion coming from HAZMAT, this will come from EMHAZMAT 22043 ($1500) and EMHAZMAT 22619 ($500)

(b) What are the consequences of not funding this request?

NA

(c) What savings/productivity improvements will result from approval of this request?

NA

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	($2,000)
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($2,000)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($2,000)

Print Information: 8/20/2026 3:09 PM

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: HAZARDOUS MATERIALS PLANNING

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

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Emergency Medical Services	228/00		Fund No:	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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$660,515	$663,800	$0	$0	$663,800	$180,999	$657,577	$695,087
Operating Expenses	$326,960	$187,902	$121,923	$0	$309,825	$121,175	$333,129	$180,550
Contractual Services	$94,593	$94,300	$6,238	$0	$100,538	$28,000	$100,538	$78,800
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,082,068	$946,002	$128,161	$0	$1,074,163	$330,174	$1,091,244	$954,437
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$1,279	$11,450	$0	$0	$11,450	$9,167	$17,996	$11,450
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	$218,329	$20,000	$5,000	$0	$25,000	$63,712	$25,000	$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	$141,438	$141,438	$0	$0	$141,438	$0	$141,438	$141,438
TOTAL	$361,046	$172,888	$5,000	$0	$177,888	$72,878	$184,434	$172,888
GPR SUPPORT	$721,023	$773,114			$896,275			$781,549
F.T.E. STAFF	4.000	4.000					4.000	4.000

Print Information: 8/20/2026 3:06 PM

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

DI#	2027 Base	**Net Decision Items** 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$700,200	($5,113)	$0	$0	$0	$0	$0	$0	$695,087
Operating Expenses	$187,902	($7,352)	$0	$0	$0	$0	$0	$0	$180,550
Contractual Services	$89,800	($11,000)	$0	$0	$0	$0	$0	$0	$78,800
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$977,902	($23,465)	$0	$0	$0	$0	$0	$0	$954,437
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$11,450	$0	$0	$0	$0	$0	$0	$0	$11,450
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	$141,438	$0	$0	$0	$0	$0	$0	$0	$141,438
TOTAL	$172,888	$0	$0	$0	$0	$0	$0	$0	$172,888
GPR SUPPORT	$805,014	($23,465)	$0	$0	$0	$0	$0	$0	$781,549
F.T.E. STAFF	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$977,902	$172,888	$805,014
DI # EMRG-EMS-1 Meet the requested department decrease in funding			
DEPT Decrease the operational spending for EMEMS by $25465. This is accomplished thru the following line items: EMEMS 10072 ($4750), EMEMS 10108 ($363), EMEMS 20612 ($1000), EMEMS 20742 ($1000), EMEMS 20882 ($1400), EMEMS 21500 ($500), EMEMS 21809 ($1230), EMEMS 21815 ($972), EMEMS 22043 ($1000), EMEMS 22619 ($2500), EMEMS 22646 ($250), EMEMS 30949 ($1000), EMEMS 31960 ($10000).	($23,465)	$0	($23,465)
EXEC			$0
ADOPTED			$0
NET DI # EMRG-EMS-1	($23,465)	$0	($23,465)
2027 REQUESTED BUDGET	$954,437	$172,888	$781,549

Print Information: 8/20/2026 3:06 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 660,515	$ 663,800	$ 0	$ 0	$ 663,800	$ 180,999	$ 657,577	$ 0	$ 700,200
OPERATING EXPENSE	326,960	187,902	121,923	0	309,825	121,175	333,129	89,063	187,902
CONTRACTUAL SERVICES	94,593	94,300	6,238	0	100,538	28,000	100,538	13,238	89,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,082,068	$ 946,002	$ 128,161	$ 0	$ 1,074,163	$ 330,174	$ 1,091,244	$ 102,301	$ 977,902
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	1,279	11,450	0	0	11,450	9,167	17,996	0	11,450
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	218,329	20,000	5,000	0	25,000	63,712	25,000	(38,712)	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	141,438	141,438	0	0	141,438	0	141,438	0	141,438
TOTAL PROGRAM REVENUES	$ 361,046	$ 172,888	$ 5,000	$ 0	$ 177,888	$ 72,878	$ 184,434	$ (38,712)	$ 172,888
NET COST:	$ 721,023	$ 773,114	$ 123,161	$ 0	$ 896,275	$ 257,295	$ 906,810	$ 141,013	$ 805,014

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	$ 700,200	$ (5,113)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 695,087
OPERATING EXPENSE	187,902	(7,352)	0	0	0	0	0	0	180,550
CONTRACTUAL SERVICES	89,800	(11,000)	0	0	0	0	0	0	78,800
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 977,902	$ (23,465)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 954,437
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	11,450	0	0	0	0	0	0	0	11,450
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	20,000	0	0	0	0	0	0	0	20,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	141,438	0	0	0	0	0	0	0	141,438
TOTAL PROGRAM REVENUES	$ 172,888	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 172,888
NET COST:	$ 805,014	$ (23,465)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 781,549

Print Information: 8/20/2026 3:02 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMEMS	10009	SALARIES AND WAGES		$397,659	$376,300	$0	$0	$376,300	$98,380	$381,130	$0	$381,100
27	EMEMS	10027	OVERTIME		$6,955	$200	$0	$0	$200	$0	$6,955	$0	$200
27	EMEMS	10072	LIMITED TERM EMPLOYEES		$4,215	$11,900	$0	$0	$11,900	$857	$4,200	$0	$11,900
27	EMEMS	10099	RETIREMENT FUND		$28,390	$27,200	$0	$0	$27,200	$7,139	$27,978	$0	$27,500
27	EMEMS	10108	SOCIAL SECURITY		$29,483	$29,700	$0	$0	$29,700	$6,924	$29,528	$0	$30,100
27	EMEMS	10117	HEALTH		$174,875	$200,200	$0	$0	$200,200	$66,266	$190,227	$0	$230,700
27	EMEMS	10153	DENTAL		$5,282	$5,500	$0	$0	$5,500	$1,364	$5,183	$0	$5,800
27	EMEMS	10171	DISABILITY INSURANCE		$298	$600	$0	$0	$600	$54	$216	$0	$300
27	EMEMS	10180	LIFE INSURANCE		$57	$100	$0	$0	$100	$15	$60	$0	$100
27	EMEMS	10189	WORKERS COMPENSATION		$13,300	$12,100	$0	$0	$12,100	$0	$12,100	$0	$12,500
27	EMEMS	20112	FALLS PREVENTION		$6,500	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMS	20310	MEDICATION VENDING EXPENSE		$189,712	$0	$73,581	$0	$73,581	$39,288	$73,581	$34,293	$0
27	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		$669	$4,500	$0	$0	$4,500	$0	$2,075	$0	$4,500
27	EMEMS	20648	CONFERENCES AND TRAINING		$5,330	$1,200	$0	$0	$1,200	$221	$1,200	$0	$1,200
27	EMEMS	20742	CREW CHIEF TRAINING		$0	$1,000	$0	$0	$1,000	$527	$1,000	$0	$1,000
27	EMEMS	20808	DATA COLLECTION POINT		$52,523	$100,000	$0	$0	$100,000	$21,627	$100,000	$0	$100,000
27	EMEMS	20810	DATA PROCESSING SERVICES		$8,867	$0	$0	$0	$0	$9,133	$9,118	$0	$0
27	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		$3,700	$4,000	$1,240	$0	$5,240	$0	$5,240	$0	$4,000
27	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		$1,812	$1,400	$0	$0	$1,400	$657	$1,400	$0	$1,400
27	EMEMS	21413	LIBRARY		$879	$0	$0	$0	$0	$0	$0	$0	$0
27	EMEMS	21500	MASS CASUALTY SUPPLIES		$1,926	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,000
27	EMEMS	21572	MEDICAL SUPPLIES		$3,291	$4,000	$0	$0	$4,000	$855	$4,000	$0	$4,000
27	EMEMS	21584	MEMBERSHIP FEES		$65	$300	$0	$0	$300	$83	$300	$0	$300
27	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE		$14,438	$47,500	$33,062	$0	$80,562	$25,792	$80,562	$54,770	$47,500
27	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		$165	$2,230	$0	$0	$2,230	$0	$2,230	$0	$2,230
27	EMEMS	21815	OPERATIONAL SUSTAINABILITY		$14,016	$6,972	$13,585	$0	$20,557	$19,532	$20,557	$0	$6,972
27	EMEMS	21836	OXYGEN TANK REFILLS		$173	$200	$0	$0	$200	$49	$2,124	$0	$200
27	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		$7,668	$3,000	$0	$0	$3,000	$1,337	$9,254	$0	$3,000
27	EMEMS	22250	REPAIR OF EQUIPMENT		$0	$500	$0	$0	$500	$0	$195	$0	$500
27	EMEMS	22619	TRAINING MATERIALS		$9,736	$5,000	$0	$0	$5,000	$753	$10,771	$0	$5,000
27	EMEMS	22646	TRAVEL EXPENSE		$94	$1,500	$0	$0	$1,500	$28	$270	$0	$1,500
27	EMEMS	22736	TELEPHONE		$3,249	$0	$0	$0	$0	$1,218	$4,197	$0	$0
27	EMEMS	22774	VOLUNTEER RECOGNITION		$2,145	$2,600	$455	$0	$3,055	$75	$3,055	$0	$2,600
27	EMEMS	30016	MEDICATION VENDING PROGRAM		$33,902	$20,000	$0	$0	$20,000	$0	$20,000	$0	$20,000
27	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		$0	$2,500	$0	$0	$2,500	$0	$2,500	$0	$2,500
27	EMEMS	31260	INSURANCE		$4,800	$1,800	$0	$0	$1,800	$0	$1,800	$0	$2,300
27	EMEMS	31268	INSURANCE-EMS WORKERS COMP		$5,000	$5,000	$0	$0	$5,000	$0	$5,000	$0	$0
27	EMEMS	31960	POS-MEDICAL DIRECTOR		$30,000	$40,000	$0	$0	$40,000	$10,000	$40,000	$0	$40,000
27	EMEMS	32105	PULSEPOINT POS		$20,891	$25,000	$6,238	$0	$31,238	$18,000	$31,238	$13,238	$25,000
			TOTAL EXPENDITURES		**$1,082,068**	**$946,002**	**$128,161**	**$0**	**$1,074,163**	**$330,174**	**$1,091,244**	**$102,301**	**$977,902**

Print Information: 8/20/2026 3:03 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	EMEMS	10009	SALARIES AND WAGES		$381,100								$381,100
27	EMEMS	10027	OVERTIME		$200								$200
27	EMEMS	10072	LIMITED TERM EMPLOYEES		$11,900	($4,750)							$7,150
27	EMEMS	10099	RETIREMENT FUND		$27,500								$27,500
27	EMEMS	10108	SOCIAL SECURITY		$30,100	($363)							$29,737
27	EMEMS	10117	HEALTH		$230,700								$230,700
27	EMEMS	10153	DENTAL		$5,800								$5,800
27	EMEMS	10171	DISABILITY INSURANCE		$300								$300
27	EMEMS	10180	LIFE INSURANCE		$100								$100
27	EMEMS	10189	WORKERS COMPENSATION		$12,500								$12,500
27	EMEMS	20112	FALLS PREVENTION		$0								$0
27	EMEMS	20310	MEDICATION VENDING EXPENSE		$0								$0
27	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		$4,500	($1,000)							$3,500
27	EMEMS	20648	CONFERENCES AND TRAINING		$1,200								$1,200
27	EMEMS	20742	CREW CHIEF TRAINING		$1,000	($1,000)							$0
27	EMEMS	20808	DATA COLLECTION POINT		$100,000								$100,000
27	EMEMS	20810	DATA PROCESSING SERVICES		$0								$0
27	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		$4,000								$4,000
27	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		$1,400	($1,400)							$0
27	EMEMS	21413	LIBRARY		$0								$0
27	EMEMS	21500	MASS CASUALTY SUPPLIES		$2,000	($500)							$1,500
27	EMEMS	21572	MEDICAL SUPPLIES		$4,000								$4,000
27	EMEMS	21584	MEMBERSHIP FEES		$300								$300
27	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE		$47,500								$47,500
27	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		$2,230	($1,230)							$1,000
27	EMEMS	21815	OPERATIONAL SUSTAINABILITY		$6,972	($972)							$6,000
27	EMEMS	21836	OXYGEN TANK REFILLS		$200								$200
27	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		$3,000	($1,000)							$2,000
27	EMEMS	22250	REPAIR OF EQUIPMENT		$500								$500
27	EMEMS	22619	TRAINING MATERIALS		$5,000								$5,000
27	EMEMS	22646	TRAVEL EXPENSE		$1,500	($250)							$1,250
27	EMEMS	22736	TELEPHONE		$0								$0
27	EMEMS	22774	VOLUNTEER RECOGNITION		$2,600								$2,600
27	EMEMS	30016	MEDICATION VENDING PROGRAM		$20,000								$20,000
27	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		$2,500	($1,000)							$1,500
27	EMEMS	31260	INSURANCE		$2,300								$2,300
27	EMEMS	31268	INSURANCE-EMS WORKERS COMP		$0								$0
27	EMEMS	31960	POS-MEDICAL DIRECTOR		$40,000	($10,000)							$30,000
27	EMEMS	32105	PULSEPOINT POS		$25,000								$25,000
			TOTAL EXPENDITURES		**$977,902**	**($23,465)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$954,437**

Print Information: 8/20/2026 3:03 PM

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	EMEMS	80134	MEDICATION VENDING REVENUE		$203,329	$0	$0	$0	$0	$48,712	$0	($48,712)	$0
27	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		$1,279	$1,000	$0	$0	$1,000	$6,267	$7,546	$0	$1,000
27	EMEMS	84893	EMS TRAINING REVENUE		$0	$500	$0	$0	$500	$0	$500	$0	$500
27	EMEMS	84895	PULSEPOINT PARTNER REVENUE		$15,000	$20,000	$5,000	$0	$25,000	$15,000	$25,000	$10,000	$20,000
27	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		$0	$9,950	$0	$0	$9,950	$2,900	$9,950	$0	$9,950
27	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		$141,438	$141,438	$0	$0	$141,438	$0	$141,438	$0	$141,438
			TOTAL REVENUES		**$361,046**	**$172,888**	**$5,000**	**$0**	**$177,888**	**$72,878**	**$184,434**	**($38,712)**	**$172,888**

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	EMEMS	80134	MEDICATION VENDING REVENUE		$0								$0
27	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		$1,000								$1,000
27	EMEMS	84893	EMS TRAINING REVENUE		$500								$500
27	EMEMS	84895	PULSEPOINT PARTNER REVENUE		$20,000								$20,000
27	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		$9,950								$9,950
27	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		$141,438								$141,438
			TOTAL REVENUES		**$172,888**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$172,888**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Emergency Management	**3. DEPT. NO.**	48	**5. FUND NAME**	General Fund
2. PROGRAM	Emergency Medical Services	**4. PROGRAM NO.**	228/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Meet the requested department decrease in funding

9. DECISION ITEM NUMBER

EMRG-EMS-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Decrease the operational spending for EMEMS by $25465. This is accomplished thru the following line items: EMEMS 10072 ($4750), EMEMS 10108 ($363), EMEMS 20612 ($1000), EMEMS 20742 ($1000), EMEMS 20882 ($1400), EMEMS 21500 ($500), EMEMS 21809 ($1230), EMEMS 21815 ($972), EMEMS 22043 ($1000), EMEMS 22619 ($2500), EMEMS 22646 ($250), EMEMS 30949 ($1000), EMEMS 31960 ($10000).

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Decrease the operational spending for EMEMS by $25465. This is accomplished thru the following line items: EMEMS 10072 ($4750), EMEMS 10108 ($363), EMEMS 20612 ($1000), EMEMS 20742 ($1000), EMEMS 20882 ($1400), EMEMS 21500 ($500), EMEMS 21809 ($1230), EMEMS 21815 ($972), EMEMS 22043 ($1000), EMEMS 22619 ($2500), EMEMS 22646 ($250), EMEMS 30949 ($1000), EMEMS 31960 ($10000).

(b) What are the consequences of not funding this request?

NA

(c) What savings/productivity improvements will result from approval of this request?

NA

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($5,113)
OPERATING EXPENSE	($7,352)
CONTRACTUAL EXPENSE	($11,000)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($23,465)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($23,465)

Print Information: 8/20/2026 3:05 PM

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: EMERGENCY MEDICAL SERVICES

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
EMEMS	32105	PULSEPOINT POS	31,238	13,238			SELF FUNDED		these funds will need to be carried forward since they are a revenue source from our hospital partners
EMEMS	20310	MEDICATION VENDING EXPENSE	73,581	34,293			SELF FUNDED		use of meds and payments will roll into 2027
EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE	80,562	54,770			OPERATING		replacement will be necessary into 2027
EMEMS	80134	MEDICATION VENDING REVENUE				(48,712)	SELF FUNDED		use of meds and payments will roll into 2027
EMEMS	84895	PULSEPOINT PARTNER REVENUE			25,000	10,000	SELF FUNDED		these funds will need to be carried forward since they are a revenue source from our hospital partners
			185,381	102,301	25,000	(38,712)			

DEPARTMENT: Emergency Management
DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 31,934	$ 350,000	$ 94,272	$ 0	$ 444,272	$ 320,075	$ 444,272	$ 93,317	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 31,934	$ 350,000	$ 94,272	$ 0	$ 444,272	$ 320,075	$ 444,272	$ 93,317	$ 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	350,000	484,375	0	834,375	0	834,375	834,375	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 0	$ 350,000	$ 484,375	$ 0	$ 834,375	$ 0	$ 834,375	$ 834,375	$ 0
NET COST (BORROWING & LEVY):	$ 31,934	$ 0	$ (390,103)	$ 0	$ (390,103)	$ 320,075	$ (390,103)	$ (741,058)	$ 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: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	$31,934	$0	$94,272	$0	$94,272	$955	$94,272	$93,317	$0
27	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	$0	$350,000	$0	$0	$350,000	$319,120	$350,000	$0	$0
			TOTAL EXPENDITURES		**$31,934**	**$350,000**	**$94,272**	**$0**	**$444,272**	**$320,075**	**$444,272**	**$93,317**	**$0**

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES: DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	$0								$0
27	CPEMRMGT	58201	AMBULANCE REPLACEMENT	C	$0								$0
			TOTAL EXPENDITURES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPEMRMGT	84974	BORROWING PROCEEDS	C	$0	$350,000	$484,375	$0	$834,375	$0	$834,375	$834,375	$0
			TOTAL REVENUES		**$0**	**$350,000**	**$484,375**	**$0**	**$834,375**	**$0**	**$834,375**	**$834,375**	**$0**

DEPARTMENT: Emergency Management
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	CPEMRMGT	84974	BORROWING PROCEEDS	C	$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
PROG: CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
CPEMRMG	57383	EMERGENCY MANAGEMNT RELOCATION	94,272	93,317			CAPITAL		project not complete
CPEMRMG	84974	BORROWING PROCEEDS			834,375	834,375	CAPITAL		
			94,272	93,317	834,375	834,375			