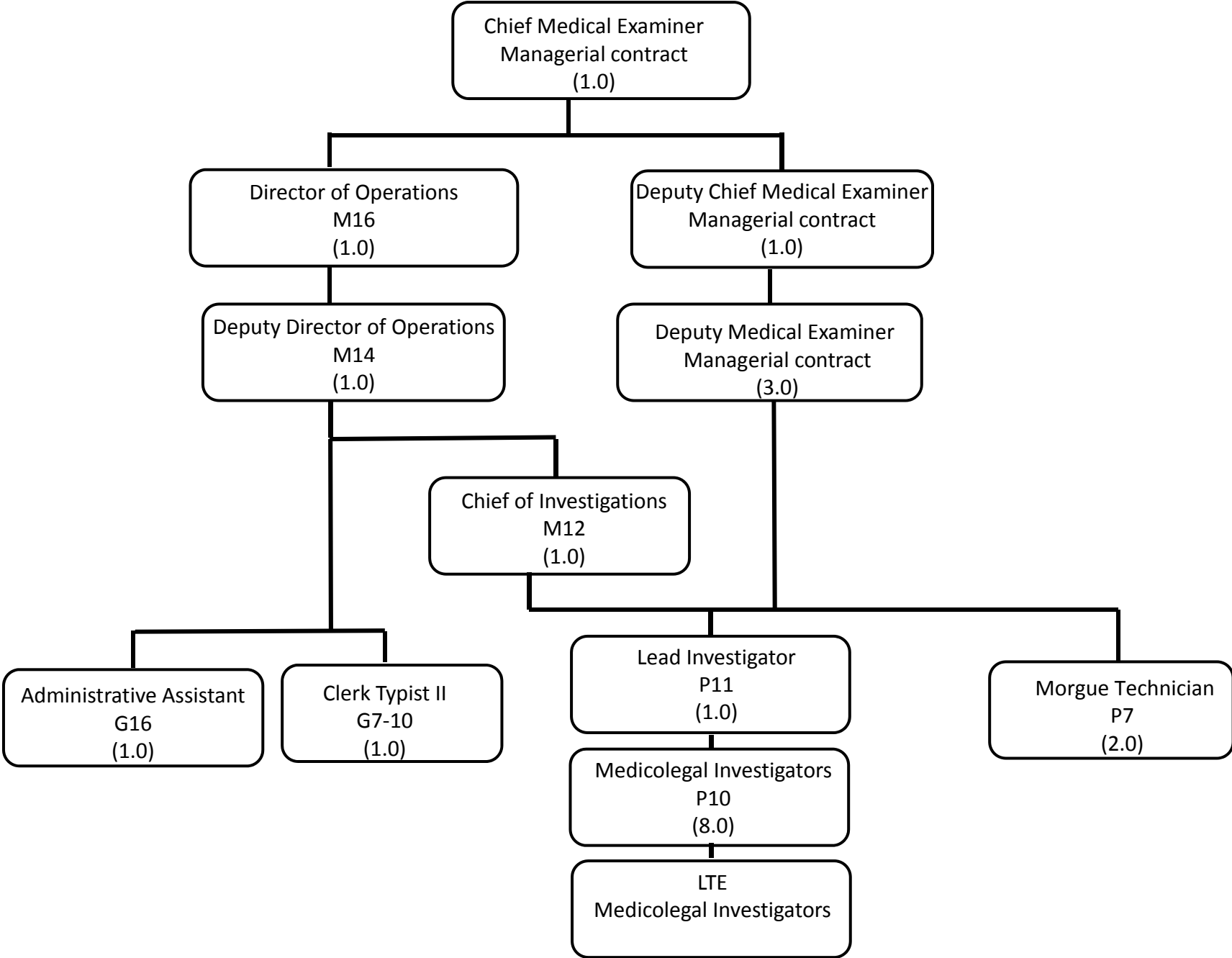


DANE COUNTY MEDICAL EXAMINER



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2019	2020	MOD 2020	2021		
					REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER</u>							
MEDICAL EXAMINER AND FORENSIC PATHOLOGIST	MC	1.000 ³⁶⁻⁰¹	1.000	1.000	1.000	1.000	1.000
DEPUTY CHIEF MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰²	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁷	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000 ³⁶⁻⁰⁴	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MC	1.000	1.000	1.000	1.000	1.000	1.000
DIRECTOR OF OPERATIONS MEDICAL EXAMINER	M 16	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY DIRECTOR OF OPERATIONS	M 14	1.000	1.000	1.000	1.000	1.000	1.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	2.000	2.000	2.000	2.000	2.000	2.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	0.000	0.000	1.000	1.000	1.000	1.000
CLERK TYPIST I-II	G 07-10	1.000	1.000	0.000	0.000	0.000	0.000
MEDICAL EXAMINER TOTAL		21.000	21.000	21.000	21.000	21.000	21.000
		21.000	21.000	21.000	21.000	21.000	21.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

- 36-01 RES. 341, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-02 RES. 314, 2014, ADOPTED OCTOBER 23, 2014, AUTHORIZED FIVE YEAR EMPLOYMENT CONTRACT ENDING NOVEMBER 15, 2019.
- 36-04 2016 RECOMMENDED BUDGET: POSITION (3040) CONTINGENT ON APPROVAL OF COMPLETED AGREEMENT WITH BROWN COUNTY FOR MEDICAL EXAMINER SERVICE.
2015 RES. 384 ADOPTED 1/7/16 AUTHORIZED 5-YEAR EMPLOYMENT AGREEMENT
- 36-07 POSITION EFFECTIVE 8/18/2019.

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 2019	Adopted 2020	2019 Carry Forward	Board Transfers	Budget As Modified	2020 YTD	Estimated 2020	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$2,861,833	\$3,380,200	\$0	\$0	\$3,380,200	\$871,951	\$3,131,499	\$3,450,300
Operating Expenses	\$319,527	\$363,555	\$0	\$0	\$363,555	\$386,233	\$365,067	\$350,455
Contractual Services	\$139,615	\$160,500	\$0	\$0	\$160,500	\$38,008	\$165,731	\$162,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,320,975	\$3,904,255	\$0	\$0	\$3,904,255	\$1,296,192	\$3,662,297	\$3,963,355
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,170,255	\$947,480	\$0	\$0	\$947,480	\$0	\$947,480	\$951,930
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	\$1,115,946	\$975,000	\$0	\$0	\$975,000	\$170,982	\$1,226,127	\$1,007,200
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$3,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,289,258	\$1,922,480	\$0	\$0	\$1,922,480	\$170,982	\$2,173,607	\$1,959,130
GPR SUPPORT	\$1,031,717	\$1,981,775			\$1,981,775			\$2,004,225
F.T.E. STAFF	21.000	21.000					21.000	21.000

Dept: Medical Examiner		36							Fund Name: General Fund	
Prgm: Medical Examiner		000/00							Fund No.: 1110	
DI#	2021 Base	Net Decision Items							2021 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$3,450,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,300	
Operating Expenses	\$363,555	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	\$350,455	
Contractual Services	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$3,976,455	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	\$3,963,355	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$947,480	\$4,450	\$0	\$0	\$0	\$0	\$0	\$0	\$951,930	
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	\$975,000	\$0	\$16,000	\$16,200	\$0	\$0	\$0	\$0	\$1,007,200	
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	\$1,922,480	\$4,450	\$16,000	\$16,200	\$0	\$0	\$0	\$0	\$1,959,130	
GPR SUPPORT	\$2,053,975	(\$4,450)	(\$16,000)	(\$16,200)	(\$13,100)	\$0	\$0	\$0	\$2,004,225	
F.T.E. STAFF	21.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	21.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2021 BUDGET BASE				\$3,976,455	\$1,922,480	\$2,053,975
DI #	MEDX-MEDX-1	Adjustments to Rock and Brown County IGA Agreements				
DEPT	These adjustments reflect changes in Revenue from the Rock and Brown County IGA agreements.			\$0	\$4,450	(\$4,450)
EXEC						\$0
ADOPTED						\$0
NET DI # MEDX-MEDX-1				\$0	\$4,450	(\$4,450)

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	Increased Cremation Permits 2021				
DEPT	Estimating an additional 53 paid cremation permits in 2021.			\$0	\$16,000	(\$16,000)
EXEC						\$0
ADOPTED						\$0
NET DI #				\$0	\$16,000	(\$16,000)
DI #	MEDX-MEDX-3	Increase Cremation Permit Fee				
DEPT	Allowable increase in Cremation Permit revenue based on state statute 59.365			\$0	\$16,200	(\$16,200)
EXEC						\$0
ADOPTED						\$0
NET DI #				\$0	\$16,200	(\$16,200)
DI #	MEDX-MEDX-4	Budget Line Adjustments				
DEPT	Minor adjustments to budget lines to meet the County Executive's direction for budget reductions.			(\$13,100)	\$0	(\$13,100)
EXEC						\$0
ADOPTED						\$0
NET DI #				(\$13,100)	\$0	(\$13,100)
2021 REQUESTED BUDGET				\$3,963,355	\$1,959,130	\$2,004,225

DEPARTMENT Medical Examiner
PROGRAM Medical Examiner

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONNEL COSTS	\$2,861,833	\$3,380,200	\$0	\$0	\$3,380,200	\$871,951	\$3,131,499	\$0	\$3,450,300
OPERATING EXPENSE	\$319,527	\$363,555	\$0	\$0	\$363,555	\$386,233	\$365,067	\$0	\$363,555
CONTRACTUAL SERVICES	\$139,615	\$160,500	\$0	\$0	\$160,500	\$38,008	\$165,731	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,320,975	\$3,904,255	\$0	\$0	\$3,904,255	\$1,296,192	\$3,662,297	\$0	\$3,976,455
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$1,170,255	\$947,480	\$0	\$0	\$947,480	\$0	\$947,480	\$0	\$947,480
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	\$1,115,946	\$975,000	\$0	\$0	\$975,000	\$170,982	\$1,226,127	\$0	\$975,000
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$3,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$2,289,258	\$1,922,480	\$0	\$0	\$1,922,480	\$170,982	\$2,173,607	\$0	\$1,922,480
NET COST:	\$1,031,717	\$1,981,775	\$0	\$0	\$1,981,775	\$1,125,210	\$1,488,690	\$0	\$2,053,975

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	\$3,450,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,450,300
OPERATING EXPENSE	\$363,555	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	\$350,455
CONTRACTUAL SERVICES	\$162,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,600
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$3,976,455	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	\$3,963,355
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$947,480	\$4,450	\$0	\$0	\$0	\$0	\$0	\$0	\$951,930
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	\$975,000	\$0	\$16,000	\$16,200	\$0	\$0	\$0	\$0	\$1,007,200
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,922,480	\$4,450	\$16,000	\$16,200	\$0	\$0	\$0	\$0	\$1,959,130
NET COST:	\$2,053,975	(\$4,450)	(\$16,000)	(\$16,200)	(\$13,100)	\$0	\$0	\$0	\$2,004,225

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	ADOPTED BUDGET		2020 COUNTY BOARD		CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
				2019 EXPENDITURES	2020	2019 CARRYFORWARD	ACTIONS					
21	MEDEXAM	10009	SALARIES AND WAGES	\$1,827,972	\$2,382,900	\$0	\$0	\$2,382,900	\$540,553	\$2,010,384	\$0	\$2,395,500
21	MEDEXAM	10027	OVERTIME	\$25,211	\$32,100	\$0	\$0	\$32,100	\$5,679	\$25,862	\$0	\$32,100
21	MEDEXAM	10072	LIMITED TERM EMPLOYEES	\$328,789	\$151,300	\$0	\$0	\$151,300	\$91,755	\$317,655	\$0	\$151,300
21	MEDEXAM	10099	RETIREMENT FUND	\$146,313	\$192,000	\$0	\$0	\$192,000	\$44,646	\$162,670	\$0	\$193,000
21	MEDEXAM	10108	SOCIAL SECURITY	\$150,448	\$172,200	\$0	\$0	\$172,200	\$48,418	\$179,814	\$0	\$175,400
21	MEDEXAM	10117	HEALTH	\$312,142	\$431,800	\$0	\$0	\$431,800	\$118,410	\$375,309	\$0	\$480,400
21	MEDEXAM	10126	HEALTH-RETIREES	\$25,848	\$14,700	\$0	\$0	\$14,700	\$14,739	\$14,739	\$0	\$16,100
21	MEDEXAM	10153	DENTAL	\$22,869	\$29,500	\$0	\$0	\$29,500	\$6,028	\$23,306	\$0	\$30,400
21	MEDEXAM	10171	DISABILITY INSURANCE	\$4,928	\$4,400	\$0	\$0	\$4,400	\$1,608	\$4,797	\$0	\$4,800
21	MEDEXAM	10180	LIFE INSURANCE	\$611	\$500	\$0	\$0	\$500	\$114	\$463	\$0	\$600
21	MEDEXAM	10185	FSA ADMINISTRATION FEE	\$202	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$200
21	MEDEXAM	10189	WORKERS COMPENSATION	\$16,500	\$16,000	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$18,000
21	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION	\$0	\$400	\$0	\$0	\$400	\$0	\$400	\$0	\$400
21	MEDEXAM	10250	SALARY SAVINGS	\$0	(\$47,700)	\$0	\$0	(\$47,700)	\$0	\$0	\$0	(\$47,900)
21	MEDEXAM	20025	COVID-19 EXPENSES	\$0	\$0	\$0	\$0	\$0	\$292,142	\$0	\$0	\$0
21	MEDEXAM	20096	PREEMPLOYMENT TESTING	\$1,707	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
21	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE	\$4,508	\$10,000	\$0	\$0	\$10,000	\$1,774	\$9,899	\$0	\$10,000
21	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR	\$706	\$4,000	\$0	\$0	\$4,000	\$470	\$939	\$0	\$4,000
21	MEDEXAM	20648	CONFERENCES AND TRAINING	\$11,580	\$15,000	\$0	\$0	\$15,000	\$5,050	\$15,000	\$0	\$15,000
21	MEDEXAM	20711	CONVEYANCES	\$83,875	\$90,000	\$0	\$0	\$90,000	\$27,943	\$100,742	\$0	\$90,000
21	MEDEXAM	21029	FINAL DISPOSITION EXPENSE	\$1,285	\$7,000	\$0	\$0	\$7,000	\$1,500	\$7,000	\$0	\$7,000
21	MEDEXAM	21674	MORGUE SUPPLIES	\$47,521	\$49,355	\$0	\$0	\$49,355	\$12,686	\$56,906	\$0	\$49,355
21	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE	\$82,010	\$75,100	\$0	\$0	\$75,100	\$27,708	\$76,862	\$0	\$75,100
21	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES	\$17,635	\$25,245	\$0	\$0	\$25,245	\$6,377	\$25,735	\$0	\$25,245
21	MEDEXAM	22632	TRANSCRIPTIONS	\$39,470	\$36,400	\$0	\$0	\$36,400	\$740	\$36,400	\$0	\$36,400
21	MEDEXAM	22646	TRAVEL EXPENSE	\$10,630	\$28,955	\$0	\$0	\$28,955	\$3,226	\$10,517	\$0	\$28,955
21	MEDEXAM	22736	TELEPHONE	\$18,600	\$20,000	\$0	\$0	\$20,000	\$6,617	\$22,567	\$0	\$20,000
21	MEDEXAM	30287	LODOX WARRANTY CONTRACT	\$10,200	\$10,200	\$0	\$0	\$10,200	\$10,200	\$10,200	\$0	\$10,200
21	MEDEXAM	30860	DIAGNOSTIC SERVICES	\$103,915	\$120,200	\$0	\$0	\$120,200	\$27,808	\$125,431	\$0	\$120,200
21	MEDEXAM	31260	INSURANCE	\$25,500	\$29,100	\$0	\$0	\$29,100	\$0	\$29,100	\$0	\$31,200
21	MEDEXAM	32223	RENTAL OF EQUIPMENT	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
TOTAL EXPENDITURES				\$3,320,975	\$3,904,255	\$0	\$0	\$3,904,255	\$1,296,192	\$3,662,297	\$0	\$3,976,455

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	MEDEXAM	10009	SALARIES AND WAGES		\$2,395,500								\$2,395,500
21	MEDEXAM	10027	OVERTIME		\$32,100								\$32,100
21	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$151,300								\$151,300
21	MEDEXAM	10099	RETIREMENT FUND		\$193,000								\$193,000
21	MEDEXAM	10108	SOCIAL SECURITY		\$175,400								\$175,400
21	MEDEXAM	10117	HEALTH		\$480,400								\$480,400
21	MEDEXAM	10126	HEALTH-RETIREEES		\$16,100								\$16,100
21	MEDEXAM	10153	DENTAL		\$30,400								\$30,400
21	MEDEXAM	10171	DISABILITY INSURANCE		\$4,800								\$4,800
21	MEDEXAM	10180	LIFE INSURANCE		\$600								\$600
21	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$200								\$200
21	MEDEXAM	10189	WORKERS COMPENSATION		\$18,000								\$18,000
21	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$400								\$400
21	MEDEXAM	10250	SALARY SAVINGS		(\$47,900)								(\$47,900)
21	MEDEXAM	20025	COVID-19 EXPENSES		\$0								\$0
21	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$2,500								\$2,500
21	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000								\$10,000
21	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000								\$4,000
21	MEDEXAM	20648	CONFERENCES AND TRAINING		\$15,000								\$15,000
21	MEDEXAM	20711	CONVEYANCES		\$90,000								\$90,000
21	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000								\$7,000
21	MEDEXAM	21674	MORGUE SUPPLIES		\$49,355				(\$3,100)				\$46,255
21	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$75,100								\$75,100
21	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$25,245								\$25,245
21	MEDEXAM	22632	TRANSCRIPTIONS		\$36,400								\$36,400
21	MEDEXAM	22646	TRAVEL EXPENSE		\$28,955				(\$10,000)				\$18,955
21	MEDEXAM	22736	TELEPHONE		\$20,000								\$20,000
21	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$10,200								\$10,200
21	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$120,200								\$120,200
21	MEDEXAM	31260	INSURANCE		\$31,200								\$31,200
21	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$1,000								\$1,000
TOTAL EXPENDITURES					\$3,976,455	\$0	\$0	\$0	(\$13,100)	\$0	\$0	\$0	\$3,963,355

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	MEDEXAM	82990	CREMATION CERTIFICATES		\$780,757	\$748,500	\$0	\$0	\$748,500	\$141,640	\$972,202	\$0	\$748,500
21	MEDEXAM	82991	MORGUE USAGE REVENUE		\$210,449	\$130,000	\$0	\$0	\$130,000	\$23,587	\$130,000	\$0	\$130,000
21	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$5,448	\$7,000	\$0	\$0	\$7,000	\$0	\$5,503	\$0	\$7,000
21	MEDEXAM	82998	AUTOPSY REVENUE		\$111,360	\$87,000	\$0	\$0	\$87,000	\$4,755	\$112,474	\$0	\$87,000
21	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$309,711	\$206,500	\$0	\$0	\$206,500	\$0	\$206,500	\$0	\$206,500
21	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$57,514	\$46,000	\$0	\$0	\$46,000	\$0	\$46,000	\$0	\$46,000
21	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$46,798	\$38,500	\$0	\$0	\$38,500	\$0	\$38,500	\$0	\$38,500
21	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$18,448	\$14,480	\$0	\$0	\$14,480	\$0	\$14,480	\$0	\$14,480
21	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$478,361	\$416,500	\$0	\$0	\$416,500	\$0	\$416,500	\$0	\$416,500
21	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$141,923	\$121,500	\$0	\$0	\$121,500	\$0	\$121,500	\$0	\$121,500
21	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$52,026	\$45,000	\$0	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000
21	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$65,475	\$59,000	\$0	\$0	\$59,000	\$0	\$59,000	\$0	\$59,000
21	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$7,932	\$2,500	\$0	\$0	\$2,500	\$1,000	\$5,948	\$0	\$2,500
21	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$3,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$2,289,258	\$1,922,480	\$0	\$0	\$1,922,480	\$170,982	\$2,173,607	\$0	\$1,922,480

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	MEDEXAM	82990	CREMATION CERTIFICATES		\$748,500								\$780,700
21	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000		\$16,000	\$16,200					\$130,000
21	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000								\$7,000
21	MEDEXAM	82998	AUTOPSY REVENUE		\$87,000								\$87,000
21	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$206,500	\$16,600							\$223,100
21	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$46,000	\$600							\$46,600
21	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$38,500	\$6,000							\$44,500
21	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$14,480	\$2,000							\$16,480
21	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$416,500	(\$21,500)							\$395,000
21	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$121,500	(\$4,000)							\$117,500
21	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$45,000	(\$21,750)							\$23,250
21	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$59,000	\$26,500							\$85,500
21	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500								\$2,500
21	MEDEXAM	84830	SALE OF COUNTY PROPERTY		\$0								\$0
TOTAL REVENUES					\$1,922,480	\$4,450	\$16,000	\$16,200	\$0	\$0	\$0	\$0	\$1,959,130

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		
Adjustments to Rock and Brown County IGA Agreements			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
These adjustments reflect changes in Revenue from the Rock and Brown County IGA agreements.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Minor adjustments to the revenue from the 2021 - 2022 Rock County Intergovernmental Agreement and the 2020 - 2021 Brown County IGA agreements based on a new facility opening in Brown County.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			\$0		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$0		
			RELATED REVENUES		
			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$4,450		
			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		
			\$4,450		
			NET COST TO COUNTY		
			(\$4,450)		
(b) What are the consequences of not funding this request?					
Understatement of budgeted revenues from the intergovernmental agreements.					
(c) What savings/productivity improvements will result from approval of this request?					
Counties continue to share essential resources. Dane County continues to generate revenue to offset GPR Dependency.					

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		
Increased Cremation Permits 2021			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER MEDX-MEDX-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Estimating an additional 53 paid cremation permits in 2021.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Estimating an increase of 53 paid cremation permits in 2021. 53 permits would generate \$15,688 in permit revenue.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		
			OPERATING EXPENSE		
			CONTRACTUAL EXPENSE		
			OPERATING OUTLAY		
			TOTAL EXPENSE		
			RELATED REVENUES		
			TAXES		
			INTERGOVERNMENTAL REVENUE		
			LICENSES & PERMITS		
			FINES, FORFEITS & PENALTIES		
			PUBLIC CHARGES FOR SERVICES		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			MISCELLANEOUS		
			OTHER FINANCING SOURCES		
			TOTAL REVENUE		
			NET COST TO COUNTY		
			\$0		
			\$0		
			\$0		
			\$0		
			\$16,000		
			\$0		
			\$0		
			\$0		
			\$16,000		
			(\$16,000)		
(b) What are the consequences of not funding this request?					
Revenue will be underestimated.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increase Cremation Permit Fee			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Allowable increase in Cremation Permit revenue based on state statute 59.365					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
State legislature enacted a law in 2015 which limits the amount that a County can increase Coroner/Medical Examiner Fees. The fee increase is based on the increase or decrease in the CPI for the year previous. 2019 CPI increased 2.29%. Current Cremation Permit fee is \$296. The allowable increase is \$6.78. We would suggest raising the permit to \$302. The increase will generate \$16,200.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$0		
			LICENSES & PERMITS \$0		
			FINES, FORFEITS & PENALTIES \$0		
			PUBLIC CHARGES FOR SERVICES \$16,200		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$16,200		
			NET COST TO COUNTY (\$16,200)		
(b) What are the consequences of not funding this request?					
The County would lose the opportunity to recover the costs of providing the service.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund	
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110	
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES			
Budget Line Adjustments			POSITION#	TITLE	# FTE	
9. DECISION ITEM NUMBER MEDX-MEDX-4						
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Minor adjustments to budget lines to meet the County Executive's direction for budget reductions.						
			TOTAL REQUESTED FTE CHANGE		0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY			
<p>Currently all Brown, Door and Oconto County autopsies are completed at the Dane County facility. When the Brown County facility opens the autopsies for those three counties will be happening in Brown County. The morgue supplies used to support those autopsy functions will no longer be coming out of the Dane County Budget. Travel Expenses line be reduced to more accurately reflect expenditure. Budget line reductions to meet County Executive's budget directives.</p> <p>(b) What are the consequences of not funding this request? Inaccurate budget lines</p> <p>(c) What savings/productivity improvements will result from approval of this request?</p>			REQUESTED EXPENDITURES			
			PERSONNEL COSTS			\$0
			OPERATING EXPENSE			(\$13,100)
			CONTRACTUAL EXPENSE			\$0
			OPERATING OUTLAY			\$0
			TOTAL EXPENSE			(\$13,100)
			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			(\$13,100)			

DEPARTMENT Medical Examiner
 DIVISION Medical Examiner-Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2019 ACTUAL	ADOPTED BUDGET 2020	2019 CARRYFORWRD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$56,867	\$200,000	\$123,399	\$0	\$323,399	\$0	\$0	\$323,399	\$0
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$56,867	\$200,000	\$123,399	\$0	\$323,399	\$0	\$0	\$323,399	\$0
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$126,900	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$126,900	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
NET COST (BORROWING & LEVY):	(\$70,033)	\$0	\$123,399	\$0	\$123,399	\$0	(\$200,000)	\$123,399	\$0

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
CAPITAL EXPENDITURES - BORROW	\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600
CAPITAL EXPENDITURES - LEVY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL EXPENDITURES:	\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LICENSES & PERMITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FINES, FORFEITS & PENALTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PUBLIC CHARGE FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOV'L CHARGES FOR SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MISCELLANEOUS	\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600
NET COST (BORROWING & LEVY):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019 EXPENDITURES	ADOPTED BUDGET 2020	2019 CARRYFORWARD	2020 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
21	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$50,900	\$0	\$50,900	\$0	\$0	\$50,900	\$0
21	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$14,800	\$2,533	\$0	\$17,333	\$0	\$0	\$17,333	\$0
21	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$36,388	\$0	\$4,612	\$0	\$4,612	\$0	\$0	\$4,612	\$0
21	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$45,179	\$0	\$45,179	\$0	\$0	\$45,179	\$0
21	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$20,479	\$185,200	\$20,175	\$0	\$205,375	\$0	\$0	\$205,375	\$0
TOTAL EXPENDITURES					\$56,867	\$200,000	\$123,399	\$0	\$323,399	\$0	\$0	\$323,399	\$0

DEPARTMENT Medical Examiner
PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPMEDEXM	51497	TABLETS	C	\$0								\$0
21	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
21	CPMEDEXM	57918	MORGUE EQUIPMENT	C	\$0								\$0
21	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
21	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0	\$380,600							\$380,600
TOTAL EXPENDITURES					\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2019	ADOPTED	2019	2020	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	AGENCY
						2020		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
21	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$126,900	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0
TOTAL REVENUES					\$126,900	\$200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000	\$0

DEPARTMENT Medical Examiner
 PROGRAM: Medical Examiner-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
21	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$380,600							\$380,600
			TOTAL REVENUES		\$0	\$380,600	\$0	\$0	\$0	\$0	\$0	\$0	\$380,600

Budget Carryforward Request										
Dept.:	Medical Examiner									
Program:	Medical Examiner Capital Projects									
				Expenditures		Revenues				
Org Code	Object Code	Revenue Source	Account Description	Budget as Modified	Estimated Carryforward	Budget as Modified	Estimated Carryforward	Type	Resolution Number	Justification/Comments
CPMEDEXM	51497		Tablets	50,900	50,900			Multi-Year Project		Delays in software development due to COVID - Equipment may not be completely acquired in 2020
CPMEDEXM	57734		Laptops and Docking Stations	17,333	17,333			Multi-Year Project		Delays in vehicle delivery dates COVID- Equipment may not be completely acquired in 2020
CPMEDEXM	57918		Morgue Equipment	4,612	4,612			Multi-Year Project		Equipment may not be completely acquired in 2020
CPMEDEXM	58155		Radio Equipment	45,179	45,179			Multi-Year Project		Equipment may not be completely acquired in 2020
CPMEDEXM	58925		Vehicles and Equipment	205,375	205,375			Multi-Year Project		Vehicle and Equipment delayed delivery - COVID. Equipment may not be completely acquired in 2020
CPMEDEXM		84974	Borrowing Proceeds			200,000	200,000	Multi-Year Project		Equipment may not be completely acquired in 2020.
TOTAL				323,399	323,399	200,000	200,000			



CAPITAL PROJECT DETAIL SHEET

Year: 2021
Org: CPMEDEXM
Account: 58925: VEHICLES & EQUIPMENT

Fund: CAPITAL PROJECTS FUND
Agency: MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)																																												
Vehicle Replacement - Purchase																																													
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION																																													
<p>Replace 2 -2012 Ford Explorers that are at the end of their life with over 100,000 miles currently, and replace a Ford Explorer that will be assigned with physician to Brown County. Brown County will be charged back for this vehicle.</p> <p>Replace 1 Ford CNG Refrigerated Transport Van that is well beyond its useful life with more than 230,000 miles currently.</p> <p>Replace 1 Ford Pickup that is beyond its useful life with more than 130,000 miles currently with a Chevrolet pickup and purchase 1 additional Chevrolet pickup.</p> <p>Explorers are used by investigators and Doctors for scenes and investigations The refrigerated van is used for transport of decedents from outside IGA partner Counties to reduce decomposition during transport which aids in keeping a decedent in viewable condition for funeral homes and family visitations.</p> <p>Pickups are used to move trailers, UTV, Refrigerated Trailers and recovery and response trailers. The pickups are used by supervisors for specialized scene response in the 5 counties that Dane has oversight in. They also contain equipment that is not normally assigned to investigator's vehicles because of significant cost. The specialized equipment and additional PPE is also transported in these vehicle for scenes with multiple fatalities.</p>	<table border="1"> <thead> <tr> <th style="background-color: #e0f0f0;"><u>Quantity and/or descriptive information</u></th> <th colspan="2" style="background-color: #e0f0f0;"><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>3 HEV Ford Explorers</td> <td>\$</td> <td>133,515</td> </tr> <tr> <td>1 CNG Refrigerated Transit Van</td> <td></td> <td>66,000</td> </tr> <tr> <td>2 Chevrolet 2500 HD pickup</td> <td></td> <td>92,000</td> </tr> <tr> <td>2 Ferno Body Cots - Replacement</td> <td></td> <td>6,500</td> </tr> <tr> <td>2 Motorola Tri-Band Mobile Radios</td> <td></td> <td>16,000</td> </tr> <tr> <td>1 Removal and reinstallation of equipment that exists in replaced vehicles</td> <td></td> <td>5,500</td> </tr> <tr> <td>1 Emergency Lighting equipment and Installation</td> <td></td> <td>16,000</td> </tr> <tr> <td>3 Aluminum Storage Boxes Explorers</td> <td></td> <td>7,500</td> </tr> <tr> <td>2 Aluminum Pull-out equipment storage / cargo units for trucks</td> <td></td> <td>14,000</td> </tr> <tr> <td>2 Pickup toppers</td> <td></td> <td>6,500</td> </tr> <tr> <td>5 Radio and Lighting Consoles</td> <td></td> <td>6,000</td> </tr> <tr> <td>1 Probable pricing increases 3%</td> <td></td> <td>11,000</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td>\$</td> <td>380,600</td> </tr> </tbody> </table>			<u>Quantity and/or descriptive information</u>	<u>Cost</u>		3 HEV Ford Explorers	\$	133,515	1 CNG Refrigerated Transit Van		66,000	2 Chevrolet 2500 HD pickup		92,000	2 Ferno Body Cots - Replacement		6,500	2 Motorola Tri-Band Mobile Radios		16,000	1 Removal and reinstallation of equipment that exists in replaced vehicles		5,500	1 Emergency Lighting equipment and Installation		16,000	3 Aluminum Storage Boxes Explorers		7,500	2 Aluminum Pull-out equipment storage / cargo units for trucks		14,000	2 Pickup toppers		6,500	5 Radio and Lighting Consoles		6,000	1 Probable pricing increases 3%		11,000	TOTAL	\$	380,600
<u>Quantity and/or descriptive information</u>	<u>Cost</u>																																												
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TOTAL	\$	380,600																																											
	NON-DEBT REVENUE SOURCE (Type/Object/Description/2021 Amount)																																												
	N	NONE	\$ 0																																										
PROJECT FINANCIAL SUMMARY		2020	2021																																										
TOTAL EXPENDITURES		\$ 185,200	\$ 380,600																																										
PROJECT FUNDING SOURCES																																													
DEBT		\$ 185,200	\$ 380,600																																										
FEDERAL		0	0																																										
STATE		0	0																																										
MUNICIPAL		0	0																																										
OTHER		0	0																																										
TOTAL FUNDING SOURCES		\$ 185,200	\$ 380,600																																										