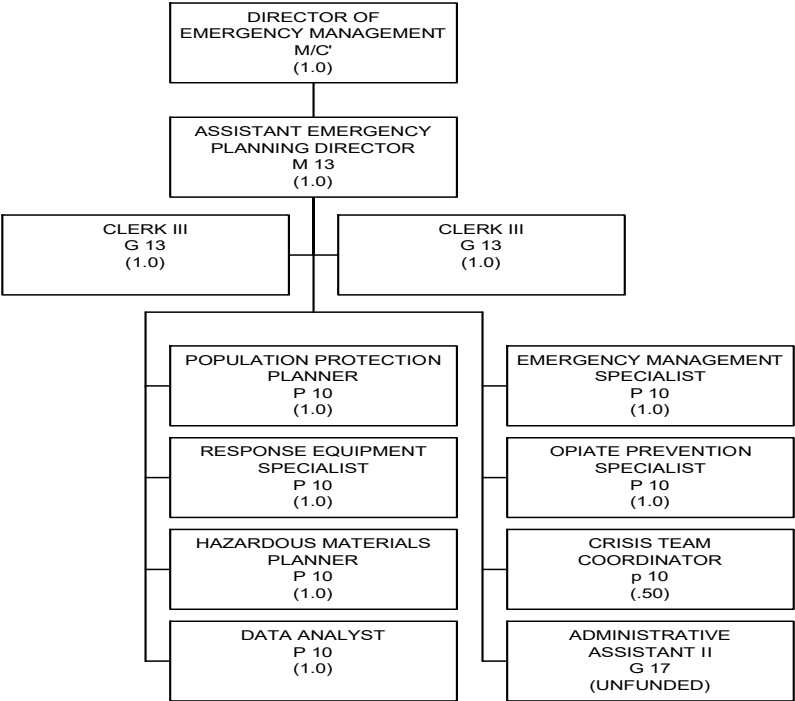


EMERGENCY MANAGEMENT



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>EMERGENCY MANAGEMENT</u>							
<u>EMERGENCY PLANNING</u>							
DIRECTOR OF EMERGENCY MANAGEMENT	MC	1.000	1.000	1.000	1.000	1.000	1.000
ASSISTANT EMERGENCY PLANNING DIRECTOR	M 13	1.000	1.000	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.000	0.000	0.500	0.500	0.500	0.500
POPULATION PROT PLANNER	P 10	1.000	1.000	1.000	1.000	1.000	1.000
RESPONSE EQUIPMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY PLANNING SUBTOTAL		5.000	5.000	5.500	5.500	5.500	5.500
<u>HAZARDOUS MATERIALS PLANNING</u>							
HAZARDOUS MATERIALS PLANNER	P 10	1.000 ⁴⁸⁻⁰¹	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	1.000 ⁴⁸⁻⁰⁷
HAZARDOUS MATERIALS PLANNING SUBTOTAL		2.000	2.000	2.000	2.000	2.000	2.000
<u>EMERGENCY MEDICAL SERVICES</u>							
DATA ANALYST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY MANAGEMENT SPECIALIST	P 10	1.000	1.000	1.000	1.000	1.000	1.000
OPIATE PREVENTION SPECIALIST	P 10	0.000	1.000	1.000	1.000	1.000	1.000
CRISIS TEAM COORDINATOR	P 10	0.000	0.500	0.000	0.000	0.000	0.000
CLERK III	G 13	1.000	1.000	1.000	1.000	1.000	1.000
EMERGENCY MEDICAL SERVICES SUBTOTAL		3.000	4.500	4.000	4.000	4.000	4.000
EMERGENCY MANAGEMENT TOTAL		10.000	11.500	11.500	11.500	11.500	11.500
		10.000	11.500	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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$782,668	\$825,100	\$0	\$0	\$825,100	\$232,993	\$824,674	\$857,100
Operating Expenses	\$169,753	\$117,609	\$0	\$17,065	\$134,674	\$14,708	\$136,070	\$118,109
Contractual Services	\$113,890	\$106,700	\$22,388	\$0	\$129,088	\$59,954	\$129,088	\$106,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,066,311	\$1,049,409	\$22,388	\$17,065	\$1,088,862	\$307,655	\$1,089,832	\$1,081,209
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$407,477	\$286,195	\$71,940	\$17,065	\$375,200	(\$321,711)	\$375,200	\$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	\$407,477	\$286,195	\$71,940	\$17,065	\$375,200	(\$321,711)	\$375,200	\$286,195
GPR SUPPORT	\$658,833	\$763,214			\$713,662			\$795,014
F.T.E. STAFF	5.000	5.000					5.500	5.500

Dept: Emergency Management		48						Fund Name: General Fund	
Prgm: Emergency Planning		224/00						Fund No.: 1110	
DI#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$857,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$857,100
Operating Expenses	\$117,609	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$118,109
Contractual Services	\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,080,709	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,209
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	\$794,514	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$795,014
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
2024 BUDGET BASE				\$1,080,709	\$286,195	\$794,514
DI #	EMRG-EMPL-1	BLDG SECURITY				
DEPT	This operational line will support the annual maintenance of our security system at our independent facility on Kapec Rd in the City of Fitchburg			\$500	\$0	\$500
EXEC						\$0
ADOPTED						\$0
NET DI # EMRG-EMPL-1				\$500	\$0	\$500
2024 REQUESTED BUDGET				\$1,081,209	\$286,195	\$795,014

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 782,668	\$ 825,100	\$ 0	\$ 0	\$ 825,100	\$ 232,993	\$ 824,674	\$ 0	\$ 857,100
OPERATING EXPENSE	169,753	117,609	0	17,065	134,674	14,708	136,070	17,065	117,609
CONTRACTUAL SERVICES	113,890	106,700	22,388	0	129,088	59,954	129,088	28,388	106,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,066,311	\$ 1,049,409	\$ 22,388	\$ 17,065	\$ 1,088,862	\$ 307,655	\$ 1,089,832	\$ 45,453	\$ 1,080,709
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	407,477	286,195	71,940	17,065	375,200	(321,711)	375,200	89,005	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	\$ 407,477	\$ 286,195	\$ 71,940	\$ 17,065	\$ 375,200	\$ (321,711)	\$ 375,200	\$ 89,005	\$ 286,195
NET COST:	\$ 658,833	\$ 763,214	\$ (49,552)	\$ 0	\$ 713,662	\$ 629,366	\$ 714,632	\$ (43,552)	\$ 794,514

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	\$ 857,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 857,100
OPERATING EXPENSE	117,609	500	0	0	0	0	0	0	118,109
CONTRACTUAL SERVICES	106,000	0	0	0	0	0	0	0	106,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,080,709	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,081,209
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:	\$ 794,514	\$ 500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 795,014

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	EMEMRPLN	10009	SALARIES AND WAGES		\$531,432	\$581,900	\$0	\$0	\$581,900	\$157,120	\$581,776	\$0	\$590,200
24	EMEMRPLN	10027	OVERTIME		\$9,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMEMRPLN	10072	LIMITED TERM EMPLOYEES		\$9,220	\$0	\$0	\$0	\$0	\$1,670	\$1,670	\$0	\$0
24	EMEMRPLN	10099	RETIREMENT FUND		\$29,484	\$39,600	\$0	\$0	\$39,600	\$7,579	\$37,381	\$0	\$40,200
24	EMEMRPLN	10108	SOCIAL SECURITY		\$40,320	\$43,900	\$0	\$0	\$43,900	\$11,685	\$44,271	\$0	\$45,200
24	EMEMRPLN	10117	HEALTH		\$135,936	\$143,400	\$0	\$0	\$143,400	\$47,784	\$143,351	\$0	\$153,500
24	EMEMRPLN	10126	HEALTH-RETIREES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
24	EMEMRPLN	10153	DENTAL		\$8,395	\$8,400	\$0	\$0	\$8,400	\$2,099	\$8,395	\$0	\$8,400
24	EMEMRPLN	10180	LIFE INSURANCE		\$212	\$300	\$0	\$0	\$300	\$57	\$230	\$0	\$300
24	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$191	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	EMEMRPLN	10189	WORKERS COMPENSATION		\$12,800	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$14,100
24	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$9,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMEMRPLN	20144	HAZARD MITIGATION PLANNING EXP		\$35,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMEMRPLN	20270	ACTIVE SHOOTER EXERCISE EXPENS		\$0	\$0	\$0	\$17,065	\$17,065	\$0	\$17,065	\$17,065	\$0
24	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$2,669	\$1,800	\$0	\$0	\$1,800	\$792	\$1,800	\$0	\$1,800
24	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$1,218	\$500	\$0	\$0	\$500	\$30	\$500	\$0	\$500
24	EMEMRPLN	21584	MEMBERSHIP FEES		\$466	\$200	\$0	\$0	\$200	\$334	\$334	\$0	\$200
24	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$3,512	\$4,487	\$0	\$0	\$4,487	\$435	\$4,487	\$0	\$4,487
24	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$2,839	\$6,000	\$0	\$0	\$6,000	\$820	\$6,000	\$0	\$6,000
24	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$0	\$3,000	\$0	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
24	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500	\$71,500	\$0	\$0	\$71,500	\$3,432	\$71,500	\$0	\$71,500
24	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822	\$15,822	\$0	\$0	\$15,822	\$0	\$15,822	\$0	\$15,822
24	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	EMEMRPLN	22646	TRAVEL EXPENSE		\$186	\$700	\$0	\$0	\$700	\$5	\$700	\$0	\$700
24	EMEMRPLN	22736	TELEPHONE		\$11,033	\$5,600	\$0	\$0	\$5,600	\$6,204	\$6,204	\$0	\$5,600
24	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$10,037	\$2,000	\$0	\$0	\$2,000	\$2,657	\$2,658	\$0	\$2,000
24	EMEMRPLN	30032	CITY OF MADISON 2021 EXERCISE		\$6,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMEMRPLN	30134	CITY SUN PRAIRIE 2022 EXERCISE		\$0	\$0	\$16,440	\$0	\$16,440	\$0	\$16,440	\$16,440	\$0
24	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$995	\$6,000	\$5,948	\$0	\$11,948	\$332	\$11,948	\$11,948	\$6,000
24	EMEMRPLN	31260	INSURANCE		\$12,000	\$10,900	\$10,900	\$0	\$10,900	\$0	\$10,900	\$0	\$10,200
24	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$94,795	\$89,800	\$0	\$0	\$89,800	\$59,622	\$89,800	\$0	\$89,800
24	EMEMRPLN		BLDG SECURITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,066,311	\$1,049,409	\$22,388	\$17,065	\$1,088,862	\$307,655	\$1,089,832	\$45,453	\$1,080,709

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6		ITEM #7
24	EMEMRPLN	10009	SALARIES AND WAGES		\$590,200							\$590,200	
24	EMEMRPLN	10027	OVERTIME		\$0							\$0	
24	EMEMRPLN	10072	LIMITED TERM EMPLOYEES		\$0							\$0	
24	EMEMRPLN	10099	RETIREMENT FUND		\$40,200							\$40,200	
24	EMEMRPLN	10108	SOCIAL SECURITY		\$45,200							\$45,200	
24	EMEMRPLN	10117	HEALTH		\$153,500							\$153,500	
24	EMEMRPLN	10126	HEALTH-RETIREES		\$5,000							\$5,000	
24	EMEMRPLN	10153	DENTAL		\$8,400							\$8,400	
24	EMEMRPLN	10180	LIFE INSURANCE		\$300							\$300	
24	EMEMRPLN	10185	FSA ADMINISTRATION FEE		\$200							\$200	
24	EMEMRPLN	10189	WORKERS COMPENSATION		\$14,100							\$14,100	
24	EMEMRPLN	20024	CITY OF MADISON EXERCISE EXP		\$0							\$0	
24	EMEMRPLN	20144	HAZARD MITIGATION PLANNING EXP		\$0							\$0	
24	EMEMRPLN	20270	ACTIVE SHOOTER EXERCISE EXPENS		\$0							\$0	
24	EMEMRPLN	20648	CONFERENCES AND TRAINING		\$1,800							\$1,800	
24	EMEMRPLN	20948	EMERGENCY SUPPLIES		\$500							\$500	
24	EMEMRPLN	21584	MEMBERSHIP FEES		\$200							\$200	
24	EMEMRPLN	21809	OPERATING EQUIPMENT EXPENSE		\$4,487							\$4,487	
24	EMEMRPLN	22043	PRTNG STA & OFFICE SUPPLIES		\$6,000							\$6,000	
24	EMEMRPLN	22250	REPAIR OF EQUIPMENT		\$3,000							\$3,000	
24	EMEMRPLN	22302	SANDBAG EXPENDITURES		\$5,000							\$5,000	
24	EMEMRPLN	22390	SIREN SYSTEM REPAIRS		\$71,500							\$71,500	
24	EMEMRPLN	22391	SIREN SYSTEM PREVENTIVE MAINT		\$15,822							\$15,822	
24	EMEMRPLN	22435	SOFTWARE MAINTENANCE		\$1,000							\$1,000	
24	EMEMRPLN	22646	TRAVEL EXPENSE		\$700							\$700	
24	EMEMRPLN	22736	TELEPHONE		\$5,600							\$5,600	
24	EMEMRPLN	22756	VEHICLE MAINTNANCE & OPERATION		\$2,000							\$2,000	
24	EMEMRPLN	30032	CITY OF MADISON 2021 EXERCISE		\$0							\$0	
24	EMEMRPLN	30134	CITY SUN PRAIRIE 2022 EXERCISE		\$0							\$0	
24	EMEMRPLN	30639	COMPUTER AIDED DISPATCH SUPPRT		\$6,000							\$6,000	
24	EMEMRPLN	31260	INSURANCE		\$10,200							\$10,200	
24	EMEMRPLN	32782	WARNING SYSTEM SUPPORT		\$89,800							\$89,800	
24	EMEMRPLN		BLDG SECURITY		\$0	\$500						\$500	
TOTAL EXPENDITURES					\$1,080,709	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,209

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	
24	EEMRPLN	80019	CITY SUN PRAIRIE 2022 EXERCISE		\$0	\$0	\$16,440	\$0	\$16,440	\$0	\$16,440	\$16,440	\$0
24	EEMRPLN	80024	CITY OF MADISON EXERCISE REV		\$9,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EEMRPLN	80145	CITY OF MADISON 2021 EXERCISE		\$6,100	\$0	\$0	\$0	\$0	(\$6,100)	\$0	\$0	\$0
24	EEMRPLN	80147	HAZARD MITIGATION PLANNING		\$0	\$0	\$55,500	\$0	\$55,500	\$51,882	\$55,500	\$55,500	\$0
24	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000	\$18,000	\$0	\$0	\$18,000	\$6,000	\$18,000	\$0	\$18,000
24	EEMRPLN	80602	ACTIVE SHOOTER EXERCISE GRANT		\$0	\$0	\$0	\$17,065	\$17,065	\$0	\$17,065	\$17,065	\$0
24	EEMRPLN	81800	EMERGENCY PLANNING REVENUE		\$373,497	\$268,195	\$0	\$0	\$268,195	(\$373,493)	\$268,195	\$0	\$268,195
TOTAL REVENUES					\$407,477	\$286,195	\$71,940	\$17,065	\$375,200	(\$321,711)	\$375,200	\$89,005	\$286,195

DEPARTMENT: Emergency Management
PROGRAM: Emergency Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
						ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7	AGENCY REQUEST
24	EEMRPLN	80019	CITY SUN PRAIRIE 2022 EXERCISE		\$0								\$0
24	EEMRPLN	80024	CITY OF MADISON EXERCISE REV		\$0								\$0
24	EEMRPLN	80145	CITY OF MADISON 2021 EXERCISE		\$0								\$0
24	EEMRPLN	80147	HAZARD MITIGATION PLANNING		\$0								\$0
24	EEMRPLN	80331	SIREN SITE LICENSE REVENUE		\$18,000								\$18,000
24	EEMRPLN	80602	ACTIVE SHOOTER EXERCISE GRANT		\$0								\$0
24	EEMRPLN	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			8. BUDGETED POSITION CHANGES		
BLDG SECURITY			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
EMRG-EMPL-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This operational line will support the annual maintenance of our security system at our independent facility on Kapec Rd in the City of Fitchburg					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
This new operational line item is necessary with our move to an independent location in the last quarter of 2023. With our access to technology, radio systems and other highly secure equipment we feel it is prudent to secure the building 24/7.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$500		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$500		
			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 \$500		
(b) What are the consequences of not funding this request?					
Our new faciility would not be monitored.					
(c) What savings/productivity improvements will result from approval of this request?					
Safety of our staff and equipment					

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: EMERGENCY PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
EMEMRPLN		80147	HAZARD MITIGATION PLANNING			55,500	55,500	OPERATING		
EMEMRPLN	30134		CITY SUN PRAIRIE 2022 EXERCISE	16,440	16,440			OPERATING		
EMEMRPLN		80019	CITY SUN PRAIRIE 2022 EXERCISE			16,440	16,440	OPERATING		
EMEMRPLN	30639		COMPUTER AIDED DISPATCH SUPPRT	11,948	11,948			OPERATING		
EMEMRPLN	20270		ACTIVE SHOOTER EXERCISE EXPENS	17,065	17,065			OPERATING		
EMEMRPLN		80602	ACTIVE SHOOTER EXERCISE GRANT			17,065	17,065	OPERATING		
				45,453	45,453	89,005	89,005			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$114,691	\$123,300	\$0	\$0	\$123,300	\$39,398	\$123,132	\$124,200
Operating Expenses	\$3,352	\$16,374	\$22,491	\$0	\$38,865	\$15,341	\$38,865	\$16,374
Contractual Services	\$39,000	\$39,000	\$0	\$0	\$39,000	\$0	\$39,000	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$157,043	\$178,674	\$22,491	\$0	\$201,165	\$54,739	\$200,997	\$179,574
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$111,563	\$133,891	\$13,991	\$0	\$147,882	(\$97,641)	\$147,882	\$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	\$111,563	\$133,891	\$13,991	\$0	\$147,882	(\$97,641)	\$147,882	\$133,891
GPR SUPPORT	\$45,480	\$44,783			\$53,283			\$45,683
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#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$124,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,200
Operating Expenses	\$16,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374
Contractual Services	\$39,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$179,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,574
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891
GPR SUPPORT	\$45,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,683
F.T.E. STAFF	2.000	0.000	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
2024 BUDGET BASE	\$179,574	\$133,891	\$45,683
2024 REQUESTED BUDGET	\$179,574	\$133,891	\$45,683

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 114,691	\$ 123,300	\$ 0	\$ 0	\$ 123,300	\$ 39,398	\$ 123,132	\$ 0	\$ 124,200
OPERATING EXPENSE	3,352	16,374	22,491	0	38,865	15,341	38,865	0	16,374
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	\$ 157,043	\$ 178,674	\$ 22,491	\$ 0	\$ 201,165	\$ 54,739	\$ 200,997	\$ 0	\$ 179,574
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	111,563	133,891	13,991	0	147,882	(97,641)	147,882	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	\$ 111,563	\$ 133,891	\$ 13,991	\$ 0	\$ 147,882	\$ (97,641)	\$ 147,882	\$ 0	\$ 133,891
NET COST:	\$ 45,480	\$ 44,783	\$ 8,500	\$ 0	\$ 53,283	\$ 152,380	\$ 53,115	\$ 0	\$ 45,683

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	\$ 124,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 124,200
OPERATING EXPENSE	16,374	0	0	0	0	0	0	0	16,374
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	\$ 179,574	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 179,574
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:	\$ 45,683	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,683

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	EMHAZMAT	10009	SALARIES AND WAGES		\$87,525	\$97,900	\$0	\$0	\$97,900	\$26,337	\$97,822	\$0	\$98,600
24	EMHAZMAT	10027	OVERTIME		\$2,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMHAZMAT	10099	RETIREMENT FUND		\$6,910	\$6,800	\$0	\$0	\$6,800	\$1,791	\$6,652	\$0	\$6,700
24	EMHAZMAT	10108	SOCIAL SECURITY		\$6,837	\$7,500	\$0	\$0	\$7,500	\$2,010	\$7,480	\$0	\$7,600
24	EMHAZMAT	10126	HEALTH-RETIREEES		\$8,692	\$8,700	\$0	\$0	\$8,700	\$8,821	\$8,821	\$0	\$8,900
24	EMHAZMAT	10153	DENTAL		\$1,679	\$1,700	\$0	\$0	\$1,700	\$420	\$1,679	\$0	\$1,700
24	EMHAZMAT	10180	LIFE INSURANCE		\$78	\$100	\$0	\$0	\$100	\$19	\$78	\$0	\$100
24	EMHAZMAT	10189	WORKERS COMPENSATION		\$900	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$600
24	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$999	\$774	\$0	\$0	\$774	\$475	\$774	\$0	\$774
24	EMHAZMAT	21023	FFY2022 COMMODITY FLOW STUDY		\$0	\$0	\$7,994	\$0	\$7,994	\$7,955	\$7,994	\$0	\$0
24	EMHAZMAT	21024	FFY2022 HAZMAT TTX EXPENSE		\$0	\$0	\$5,997	\$0	\$5,997	\$5,941	\$5,997	\$0	\$0
24	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$1,473	\$3,000	\$0	\$0	\$3,000	\$663	\$3,000	\$0	\$3,000
24	EMHAZMAT	22619	TRAINING MATERIALS		\$160	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	EMHAZMAT	22646	TRAVEL EXPENSE		\$46	\$300	\$0	\$0	\$300	\$103	\$300	\$0	\$300
24	EMHAZMAT	22736	TELEPHONE		\$674	\$1,300	\$0	\$0	\$1,300	\$204	\$1,300	\$0	\$1,300
24	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$0	\$10,000	\$8,500	\$0	\$18,500	\$0	\$18,500	\$0	\$10,000
24	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
24	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000	\$33,000	\$0	\$0	\$33,000	\$0	\$33,000	\$0	\$33,000
TOTAL EXPENDITURES					\$157,043	\$178,674	\$22,491	\$0	\$201,165	\$54,739	\$200,997	\$0	\$179,574

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST			
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7		
24	EMHAZMAT	10009	SALARIES AND WAGES		\$98,600										\$98,600
24	EMHAZMAT	10027	OVERTIME		\$0										\$0
24	EMHAZMAT	10099	RETIREMENT FUND		\$6,700										\$6,700
24	EMHAZMAT	10108	SOCIAL SECURITY		\$7,600										\$7,600
24	EMHAZMAT	10126	HEALTH-RETIREEES		\$8,900										\$8,900
24	EMHAZMAT	10153	DENTAL		\$1,700										\$1,700
24	EMHAZMAT	10180	LIFE INSURANCE		\$100										\$100
24	EMHAZMAT	10189	WORKERS COMPENSATION		\$600										\$600
24	EMHAZMAT	20648	CONFERENCES AND TRAINING		\$774										\$774
24	EMHAZMAT	21023	FFY2022 COMMODITY FLOW STUDY		\$0										\$0
24	EMHAZMAT	21024	FFY2022 HAZMAT TTX EXPENSE		\$0										\$0
24	EMHAZMAT	22043	PRTNG STA & OFFICE SUPPLIES		\$3,000										\$3,000
24	EMHAZMAT	22619	TRAINING MATERIALS		\$1,000										\$1,000
24	EMHAZMAT	22646	TRAVEL EXPENSE		\$300										\$300
24	EMHAZMAT	22736	TELEPHONE		\$1,300										\$1,300
24	EMHAZMAT	27622	HAZARDOUS MATERIALS EQUIPMENT		\$10,000										\$10,000
24	EMHAZMAT	31135	HAZARDOUS MATLS INSURANCE REIM		\$6,000										\$6,000
24	EMHAZMAT	32205	REIMBURSEMENT TO LOCAL UNITS		\$33,000										\$33,000
TOTAL EXPENDITURES					\$179,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,574

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	EMHAZMAT	81803	FFY2022 COMMODITY FLOW STUDY		\$0	\$0	\$7,994	\$0	\$7,994	\$0	\$7,994	\$0	\$0
24	EMHAZMAT	81804	FFY2022 HAZMAT TTX REVENUE		\$0	\$0	\$5,997	\$0	\$5,997	\$0	\$5,997	\$0	\$0
24	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$8,144	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
24	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$97,641	\$117,891	\$0	\$0	\$117,891	(\$97,641)	\$117,891	\$0	\$117,891
24	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$5,778	\$6,000	\$0	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
TOTAL REVENUES					\$111,563	\$133,891	\$13,991	\$0	\$147,882	(\$97,641)	\$147,882	\$0	\$133,891

DEPARTMENT: Emergency Management
PROGRAM: Hazardous Materials Planning

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	EMHAZMAT	81803	FFY2022 COMMODITY FLOW STUDY		\$0								\$0
24	EMHAZMAT	81804	FFY2022 HAZMAT TTX REVENUE		\$0								\$0
24	EMHAZMAT	81808	STATE AID-HAZMAT EQUIPMENT REV		\$10,000								\$10,000
24	EMHAZMAT	81810	HAZARDOUS MATERIALS PLNG REV		\$117,891								\$117,891
24	EMHAZMAT	81811	LOCAL HAZ MAT INSURANCE REV		\$6,000								\$6,000
TOTAL REVENUES					\$133,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,891

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT

PROG: HAZARDOUS MATERIALS PLANNING

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$339,157	\$535,700	\$0	\$0	\$535,700	\$126,109	\$525,979	\$604,100
Operating Expenses	\$198,436	\$113,802	\$2,131	\$0	\$115,933	\$55,274	\$148,416	\$113,802
Contractual Services	\$121,956	\$96,700	\$16,813	\$0	\$113,513	\$23,192	\$113,513	\$96,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$659,549	\$746,202	\$18,944	\$0	\$765,146	\$204,575	\$787,908	\$814,402
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$32,629	\$14,538	\$0	\$0	\$14,538	\$21,212	\$34,750	\$14,538
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$181,025	\$20,000	\$0	\$0	\$20,000	\$64,757	\$64,757	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$146,438	\$0	(\$146,438)	\$0	\$0	\$0	\$146,438
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$213,654	\$180,976	\$0	(\$146,438)	\$34,538	\$85,968	\$99,507	\$180,976
GPR SUPPORT	\$445,895	\$565,226			\$730,608			\$633,426
F.T.E. STAFF	3.000	4.500					4.000	4.000

Dept: Emergency Management	48								Fund Name: General Fund	
Prgm: Emergency Medical Services	228/00								Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$604,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,100
Operating Expenses	\$113,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,802
Contractual Services	\$96,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$814,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$814,402
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$14,538	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,538
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$146,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,438
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$180,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,976
GPR SUPPORT	\$633,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,426
F.T.E. STAFF	4.000	0.000	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
2024 BUDGET BASE	\$814,402	\$180,976	\$633,426
2024 REQUESTED BUDGET	\$814,402	\$180,976	\$633,426

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 339,157	\$ 535,700	\$ 0	\$ 0	\$ 535,700	\$ 126,109	\$ 525,979	\$ 0	\$ 604,100
OPERATING EXPENSE	198,436	113,802	2,131	0	115,933	55,274	148,416	88,851	113,802
CONTRACTUAL SERVICES	121,956	96,700	16,813	0	113,513	23,192	113,513	61,813	96,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 659,549	\$ 746,202	\$ 18,944	\$ 0	\$ 765,146	\$ 204,575	\$ 787,908	\$ 150,664	\$ 814,402
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	32,629	14,538	0	0	14,538	21,212	34,750	0	14,538
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	181,025	20,000	0	0	20,000	64,757	64,757	62,757	20,000
MISCELLANEOUS	0	146,438	0	(146,438)	0	0	0	146,438	146,438
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 213,654	\$ 180,976	\$ 0	\$ (146,438)	\$ 34,538	\$ 85,968	\$ 99,507	\$ 209,195	\$ 180,976
NET COST:	\$ 445,895	\$ 565,226	\$ 18,944	\$ 146,438	\$ 730,608	\$ 118,606	\$ 688,401	\$ (58,531)	\$ 633,426

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	\$ 604,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 604,100
OPERATING EXPENSE	113,802	0	0	0	0	0	0	0	113,802
CONTRACTUAL SERVICES	96,500	0	0	0	0	0	0	0	96,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 814,402	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 814,402
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	14,538	0	0	0	0	0	0	0	14,538
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	20,000	0	0	0	0	0	0	0	20,000
MISCELLANEOUS	146,438	0	0	0	0	0	0	0	146,438
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 180,976	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,976
NET COST:	\$ 633,426	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 633,426

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	EMEMS	10009	SALARIES AND WAGES		\$197,559	\$370,700	\$0	\$0	\$370,700	\$67,639	\$328,669	\$0	\$393,000
24	EMEMS	10027	OVERTIME		\$5,192	\$200	\$0	\$0	\$200	\$1,329	\$8,298	\$0	\$200
24	EMEMS	10072	LIMITED TERM EMPLOYEES		\$3,263	\$11,900	\$0	\$0	\$11,900	\$2,606	\$9,393	\$0	\$11,900
24	EMEMS	10099	RETIREMENT FUND		\$15,685	\$25,300	\$0	\$0	\$25,300	\$4,698	\$22,922	\$0	\$26,800
24	EMEMS	10108	SOCIAL SECURITY		\$15,634	\$29,300	\$0	\$0	\$29,300	\$5,397	\$26,439	\$0	\$31,000
24	EMEMS	10117	HEALTH		\$67,352	\$77,200	\$0	\$0	\$77,200	\$29,005	\$109,463	\$0	\$133,600
24	EMEMS	10126	HEALTH-RETIREES		\$30,090	\$14,500	\$0	\$0	\$14,500	\$14,415	\$14,415	\$0	\$0
24	EMEMS	10153	DENTAL		\$3,087	\$4,800	\$0	\$0	\$4,800	\$839	\$4,827	\$0	\$5,900
24	EMEMS	10171	DISABILITY INSURANCE		\$368	\$600	\$0	\$0	\$600	\$174	\$523	\$0	\$600
24	EMEMS	10180	LIFE INSURANCE		\$26	\$200	\$0	\$0	\$200	\$7	\$30	\$0	\$100
24	EMEMS	10189	WORKERS COMPENSATION		\$900	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	EMEMS	20310	MEDICATION VENDING EXPENSE		\$104,098	\$0	\$0	\$0	\$0	\$31,619	\$31,620	\$31,620	\$0
24	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$6,564	\$4,500	\$0	\$0	\$4,500	\$68	\$4,500	\$0	\$4,500
24	EMEMS	20648	CONFERENCES AND TRAINING		\$5,258	\$1,200	\$0	\$0	\$1,200	\$997	\$1,200	\$0	\$1,200
24	EMEMS	20742	CREW CHIEF TRAINING		\$359	\$2,500	\$0	\$0	\$2,500	\$812	\$2,500	\$0	\$2,500
24	EMEMS	20810	DATA PROCESSING SERVICES		\$22,636	\$14,800	\$0	\$0	\$14,800	\$15,663	\$15,663	\$0	\$14,800
24	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$0	\$4,000	\$0	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
24	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$8,990	\$1,400	\$0	\$0	\$1,400	\$0	\$1,400	\$0	\$1,400
24	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	EMEMS	21413	LIBRARY		\$313	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
24	EMEMS	21500	MASS CASUALTY SUPPLIES		\$1,790	\$2,000	\$0	\$0	\$2,000	\$118	\$2,000	\$0	\$2,000
24	EMEMS	21572	MEDICAL SUPPLIES		\$10,422	\$4,000	\$0	\$0	\$4,000	\$2,250	\$4,000	\$0	\$4,000
24	EMEMS	21584	MEMBERSHIP FEES		\$140	\$300	\$0	\$0	\$300	\$160	\$300	\$0	\$300
24	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE		\$0	\$52,500	\$0	\$0	\$52,500	\$0	\$52,500	\$52,500	\$52,500
24	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$865	\$2,330	\$0	\$0	\$2,330	\$0	\$2,330	\$0	\$2,330
24	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$9,895	\$6,972	\$0	\$0	\$6,972	\$807	\$6,972	\$0	\$6,972
24	EMEMS	21836	OXYGEN TANK REFILLS		\$60	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$21,026	\$5,000	\$0	\$0	\$5,000	\$1,248	\$5,000	\$0	\$5,000
24	EMEMS	22250	REPAIR OF EQUIPMENT		\$233	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	EMEMS	22619	TRAINING MATERIALS		\$50	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	EMEMS	22646	TRAVEL EXPENSE		\$711	\$1,500	\$0	\$0	\$1,500	\$267	\$1,500	\$0	\$1,500
24	EMEMS	22736	TELEPHONE		\$4,082	\$1,500	\$0	\$0	\$1,500	\$1,229	\$1,500	\$0	\$1,500
24	EMEMS	22774	VOLUNTEER RECOGNITION		\$469	\$2,600	\$2,131	\$0	\$4,731	\$36	\$4,731	\$4,731	\$2,600
24	EMEMS	30016	MEDICATION VENDING PROGRAM		\$65,424	\$20,000	\$15,503	\$0	\$35,503	\$730	\$35,503	\$35,503	\$20,000
24	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	EMEMS	31260	INSURANCE		\$5,200	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$4,400
24	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$6,000	\$4,600	\$0	\$0	\$4,600	\$0	\$4,600	\$0	\$4,600
24	EMEMS	31960	POS-MEDICAL DIRECTOR		\$30,642	\$40,000	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
24	EMEMS	32105	PULSEPOINT POS		\$14,690	\$25,000	\$1,310	\$0	\$26,310	\$22,461	\$26,310	\$26,310	\$25,000
TOTAL EXPENDITURES					\$659,549	\$746,202	\$18,944	\$0	\$765,146	\$204,575	\$787,908	\$150,664	\$814,402

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	EMEMS	10009	SALARIES AND WAGES		\$393,000									\$393,000
24	EMEMS	10027	OVERTIME		\$200									\$200
24	EMEMS	10072	LIMITED TERM EMPLOYEES		\$11,900									\$11,900
24	EMEMS	10099	RETIREMENT FUND		\$26,800									\$26,800
24	EMEMS	10108	SOCIAL SECURITY		\$31,000									\$31,000
24	EMEMS	10117	HEALTH		\$133,600									\$133,600
24	EMEMS	10126	HEALTH-RETIREEES		\$0									\$0
24	EMEMS	10153	DENTAL		\$5,900									\$5,900
24	EMEMS	10171	DISABILITY INSURANCE		\$600									\$600
24	EMEMS	10180	LIFE INSURANCE		\$100									\$100
24	EMEMS	10189	WORKERS COMPENSATION		\$1,000									\$1,000
24	EMEMS	20310	MEDICATION VENDING EXPENSE		\$0									\$0
24	EMEMS	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,500									\$4,500
24	EMEMS	20648	CONFERENCES AND TRAINING		\$1,200									\$1,200
24	EMEMS	20742	CREW CHIEF TRAINING		\$2,500									\$2,500
24	EMEMS	20810	DATA PROCESSING SERVICES		\$14,800									\$14,800
24	EMEMS	20831	DEFIBRILLATOR MAINT & CALIBRAT		\$4,000									\$4,000
24	EMEMS	20882	DISTRICT MEDICAL SUPPLIES		\$1,400									\$1,400
24	EMEMS	20953	EMT SKILLS TRAINING PROGRAMS		\$0									\$0
24	EMEMS	21413	LIBRARY		\$1,000									\$1,000
24	EMEMS	21500	MASS CASUALTY SUPPLIES		\$2,000									\$2,000
24	EMEMS	21572	MEDICAL SUPPLIES		\$4,000									\$4,000
24	EMEMS	21584	MEMBERSHIP FEES		\$300									\$300
24	EMEMS	21684	NARCAN LEAVE BEHIND INITIATIVE		\$52,500									\$52,500
24	EMEMS	21809	OPERATING EQUIPMENT EXPENSE		\$2,330									\$2,330
24	EMEMS	21815	OPERATIONAL SUSTAINABILITY		\$6,972									\$6,972
24	EMEMS	21836	OXYGEN TANK REFILLS		\$200									\$200
24	EMEMS	22043	PRTNG STA & OFFICE SUPPLIES		\$5,000									\$5,000
24	EMEMS	22250	REPAIR OF EQUIPMENT		\$500									\$500
24	EMEMS	22619	TRAINING MATERIALS		\$5,000									\$5,000
24	EMEMS	22646	TRAVEL EXPENSE		\$1,500									\$1,500
24	EMEMS	22736	TELEPHONE		\$1,500									\$1,500
24	EMEMS	22774	VOLUNTEER RECOGNITION		\$2,600									\$2,600
24	EMEMS	30016	MEDICATION VENDING PROGRAM		\$20,000									\$20,000
24	EMEMS	30949	EMERGENCY VEH OPERATION COURSE		\$2,500									\$2,500
24	EMEMS	31260	INSURANCE		\$4,400									\$4,400
24	EMEMS	31268	INSURANCE-EMS WORKERS COMP		\$4,600									\$4,600
24	EMEMS	31960	POS-MEDICAL DIRECTOR		\$40,000									\$40,000
24	EMEMS	32105	PULSEPOINT POS		\$25,000									\$25,000
TOTAL EXPENDITURES					\$814,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$814,402

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL		
24	EMEMS	80134	MEDICATION VENDING REVENUE		\$165,025	\$0	\$0	\$0	\$0	\$42,757	\$42,757	\$42,757	\$0
24	EMEMS	81112	ELITE-RUN REPORTING DATA		\$8,115	\$7,858	\$0	\$0	\$7,858	\$0	\$7,858	\$0	\$7,858
24	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$8,939	\$1,000	\$0	\$0	\$1,000	\$5,637	\$5,637	\$0	\$1,000
24	EMEMS	84892	EMS FLEX GRANT		\$15,575	\$0	\$0	\$0	\$0	\$15,575	\$15,575	\$0	\$0
24	EMEMS	84893	EMS TRAINING REVENUE		\$0	\$500	\$0	\$0	\$500	\$0	\$500	\$0	\$500
24	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$16,000	\$20,000	\$0	\$0	\$20,000	\$22,000	\$22,000	\$20,000	\$20,000
24	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$0	\$5,180	\$0	\$0	\$5,180	\$0	\$5,180	\$0	\$5,180
24	EMEMS	85594	OPIATE SETTLEMENT REVENUE		\$0	\$146,438	\$0	(\$146,438)	\$0	\$0	\$0	\$0	\$0
24	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,438	\$146,438
TOTAL REVENUES					\$213,654	\$180,976	\$0	(\$146,438)	\$34,538	\$85,968	\$99,507	\$209,195	\$180,976

DEPARTMENT: Emergency Management
PROGRAM: Emergency Medical Services

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	EMEMS	80134	MEDICATION VENDING REVENUE		\$0								\$0
24	EMEMS	81112	ELITE-RUN REPORTING DATA		\$7,858								\$7,858
24	EMEMS	84890	EMERGENCY MEDICAL SERVICES REV		\$1,000								\$1,000
24	EMEMS	84892	EMS FLEX GRANT		\$0								\$0
24	EMEMS	84893	EMS TRAINING REVENUE		\$500								\$500
24	EMEMS	84895	PULSEPOINT PARTNER REVENUE		\$20,000								\$20,000
24	EMEMS	84897	RESCUE 30 - FEE FOR SERVICE		\$5,180								\$5,180
24	EMEMS	85594	OPIATE SETTLEMENT REVENUE		\$0								\$0
24	EMEMS	89105	OPERATING TRANSFER IN-OPIATE		\$146,438								\$146,438
TOTAL REVENUES					\$180,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,976

BUDGET CARRYFORWARD REQUEST

DEPT: EMERGENCY MANAGEMENT
 PROG: EMERGENCY MEDICAL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS	
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD				
EMEMS	20310		MEDICATION VENDING EXPENSE	-	31,620			SELF FUNDED	RES-325	MEDICATION FEES MAY COME IN AFTER THE END OF THE YEAR DUE TO USE IN LATE DECEMBER	
EMEMS		80134	MEDICATION VENDING REVENUE			-	42,757	SELF FUNDED	RES-326	THIS ACCOUNT ALLOWS US TO RECOGNIZE EMS PERSONNEL WHO VOLUNTEER. DUE TO COVID THIS HAS NOT BEEN POSSIBLE SO WE WOULD LIKE TO CARRY THIS FORWARD TO USE IN 2023 PULSEPOINT IS A COLLABORATIVE EFFORT WITH 4 PLAYERS IN ADDITON TO DANE COUNTY. WE WERE LIMITED IN OUR ABILITY TO MARKET DUE TO THE PANDEMIC PULSEPOINT IS A COLLABORATIVE EFFORT WITH 4 PLAYERS IN ADDITON TO DANE COUNTY. WE WERE LIMITED IN OUR ABILITY TO MARKET DUE TO THE PANDEMIC	
EMEMS	22774		VOLUNTEER RECOGNITION	4,731	4,731			OPERATING			
EMEMS	32105		PULSEPOINT POS	26,310	26,310			OPERATING			
EMEMS		84895	PULSEPOINT PARTNER REVENUE			20,000	20,000	OPERATING			
EMEMS	21684		NARCAN LEAVE BEHIND INITIATIVE	52,500	52,500			OPERATING			
EMEMS		89105	OPIATE SETTLEMENT REVENUE			-	146,438	OPERATING			
EMEMS	30016		MEDICATION VENDING PROGRAM	35,503	35,503			OPERATING			
				119,044	150,664	20,000	209,195				

DEPARTMENT: Emergency Management
 DIVISION: Capital Projects

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 3,714,322	\$ 3,000,000	\$ 1,368,155	\$ 465,000	\$ 4,833,155	\$ 56,624	\$ 0	\$ 4,833,155	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 3,714,322	\$ 3,000,000	\$ 1,368,155	\$ 465,000	\$ 4,833,155	\$ 56,624	\$ 0	\$ 4,833,155	\$ 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	1,467,550	3,000,000	19,375	465,000	3,484,375	0	3,484,375	3,484,375	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 1,467,550	\$ 3,000,000	\$ 19,375	\$ 465,000	\$ 3,484,375	\$ 0	\$ 3,484,375	\$ 3,484,375	\$ 0
NET COST (BORROWING & LEVY):	\$ 2,246,772	\$ 0	\$ 1,348,780	\$ 0	\$ 1,348,780	\$ 56,624	\$ (3,484,375)	\$ 1,348,780	\$ 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	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	CPEMRMGT	51124	MECHANICAL CPR DEVICES	C	\$50,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$11,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPEMRMGT	57225	COMMUNICATIONS INTEROPER EQUIP	C	\$39,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$3,612,115	\$0	\$1,320,155	\$465,000	\$1,785,155	\$56,624	\$0	\$1,785,155	\$0
24	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0	\$0	\$48,000	\$0	\$48,000	\$0	\$0	\$48,000	\$0
24	CPEMRMGT	58622	SIREN SYSTEM REPLACEMENT	C	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0
TOTAL EXPENDITURES					\$3,714,322	\$3,000,000	\$1,368,155	\$465,000	\$4,833,155	\$56,624	\$0	\$4,833,155	\$0

DEPARTMENT: Emergency Management
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CPEMRMGT	51124	MECHANICAL CPR DEVICES	C	\$0								\$0
24	CPEMRMGT	51488	UNMANNED AERIAL VEHICLE	C	\$0								\$0
24	CPEMRMGT	57225	COMMUNICATIONS INTEROPER EQUIP	C	\$0								\$0
24	CPEMRMGT	57383	EMERGENCY MANAGEMNT RELOCATION	C	\$0								\$0
24	CPEMRMGT	58018	VEHICLE REPLACEMENT	C	\$0								\$0
24	CPEMRMGT	58622	SIREN SYSTEM 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	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	CPEMRMGT	84974	BORROWING PROCEEDS	C	\$1,467,550	\$3,000,000	\$19,375	\$465,000	\$3,484,375	\$0	\$3,484,375	\$3,484,375	\$0
TOTAL REVENUES					\$1,467,550	\$3,000,000	\$19,375	\$465,000	\$3,484,375	\$0	\$3,484,375	\$3,484,375	\$0

DEPARTMENT: Emergency Management
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	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

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPEMRMGT	57383		EMERGENCY MANAGEMNT RELOCATION	1,785,155	1,785,155			CAPITAL		
CPEMRMGT	58018		VEHICLE REPLACEMENT	48,000	48,000			CAPITAL		
CPEMRMGT	58622		SIREN SYSTEM REPLACEMENT	3,000,000	3,000,000			CAPITAL		
CPEMRMGT		84974	BORROWING PROCEEDS			3,484,375	3,484,375	CAPITAL		
				4,833,155	4,833,155	3,484,375	3,484,375			