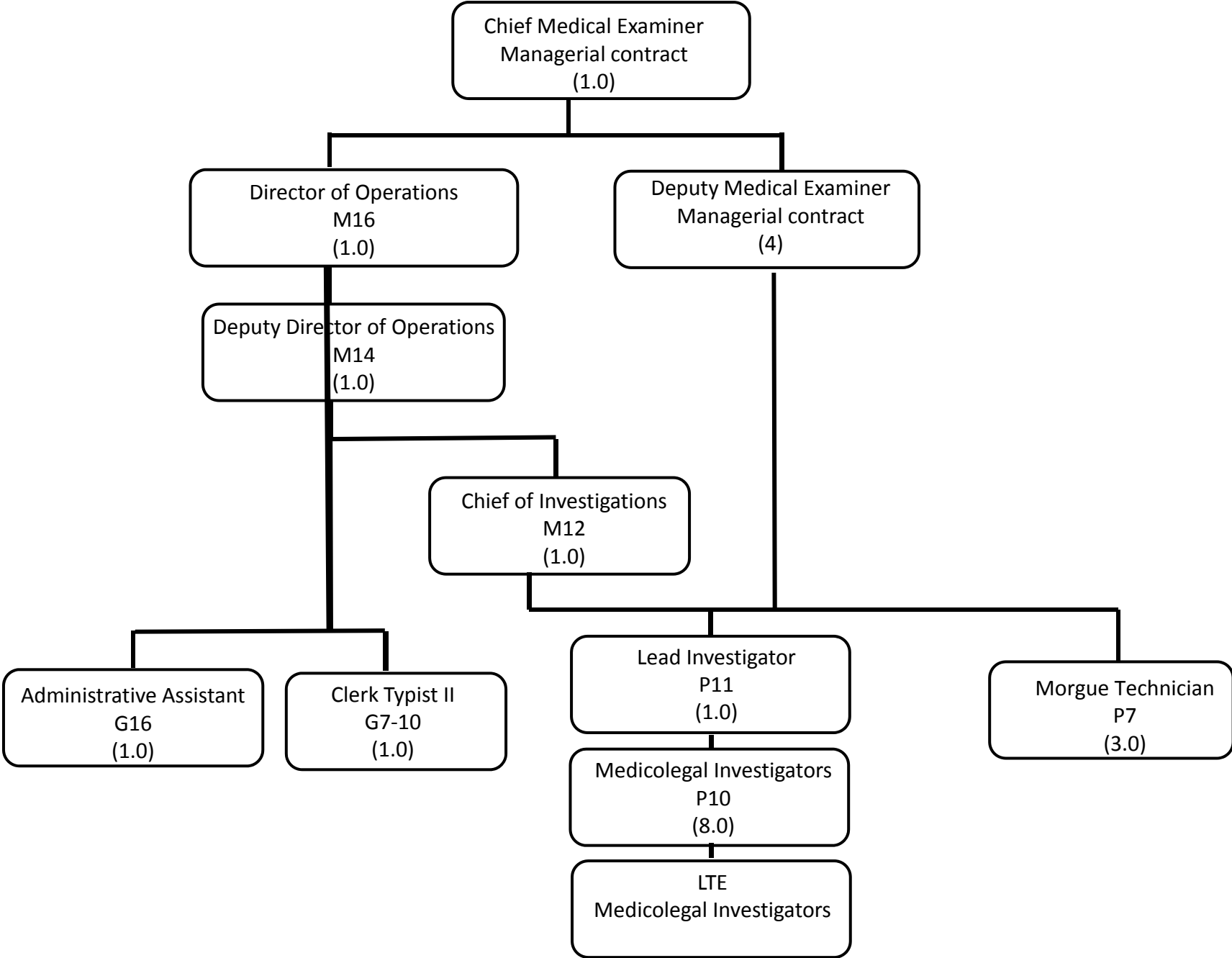


DANE COUNTY MEDICAL EXAMINER



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>MEDICAL EXAMINER</u>							
CHIEF MEDICAL EXAMINER	MCME	1.000	1.000	1.000	1.000	1.000	1.000
DEPUTY CHIEF MEDICAL EXAMINER	MCDC	1.000	0.000	0.000	0.000	0.000	0.000
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹	1.000 ³⁶⁻⁰⁹
DEPUTY MEDICAL EXAMINER	MCD	1.000 ³⁶⁻⁰⁸	1.000	1.000	1.000	1.000	1.000
DEPUTY MEDICAL EXAMINER	MCD	2.000	2.000	2.000	2.000	2.000	2.000
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	0.000	0.000	1.000	0.000	0.000
CHIEF OF INVESTIGATIONS	M 12	1.000	1.000	1.000	1.000	1.000	1.000
LEAD MEDICOLEGAL INVESTIGATOR	P 11	1.000	1.000	1.000	1.000	1.000	1.000
MEDICOLEGAL INVESTIGATOR	P 10	8.000	8.000	8.000	8.000	8.000	8.000
MORGUE TECHNICIAN	P 07	3.000	3.000	3.000	3.000	3.000	3.000
ADMINISTRATIVE ASSISTANT I	G 16	1.000	1.000	1.000	1.000	1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	1.000	1.000
MEDICAL EXAMINER TOTAL		23.000	21.000	21.000	22.000	21.000	21.000
		23.000	21.000	21.000	22.000	21.000	21.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

MEDICAL EXAMINER

- 36-08 2020 RES-219 REDUCES 1.0 FTE DEPUTY MEDICAL EXAMINER POSITION 3040 TO 0.6 FTE. THE RESOLUTION CREATES 1.0 FTE MORGUE TECHNICIAN POSITION 3276. 2022 EXEC BUDGET INCREASES POSITION 3040 TO 1.0 FTE.
- 36-09 2022 EXEC BUDGET CREATES POSITION AS PREHIRE (FUNDED AT 50%). 2023 REQUEST REDUCES PREHIRE FUNDING FROM 50% TO 20%.

Dept:	Medical Examiner	36	DANE COUNTY	Fund Name:	General Fund
Prgm:	Medical Examiner	000/00		Fund No:	1110

Mission:
To complete inquests of the dead as authorized by Chapter 979 of the Wisconsin State Statutes.

Description:
Wisconsin law requires that any person, particularly physicians, and authorities of hospitals or sanitariums, having knowledge of the death of another, shall report such death to the Sheriff, Police Chief, Medical Examiner or Coroner. If the law enforcement officer receiving such a report of death determines that the death may have resulted from unusual, unexplained, or suspicious circumstances, such as homicide, suicide, abortion, poisoning, or accident, with no physician in attendance, or from any other for which a physician refuses to sign a death certificate, the death must be referred to the Coroner or Medical Examiner of the county for investigation. The Medical Examiner must make the investigation to determine how the death occurred, and report the findings of the investigation to the proper authority.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$3,589,260	\$3,761,500	\$0	\$0	\$3,761,500	\$940,633	\$3,818,910	\$3,859,200
Operating Expenses	\$398,257	\$393,655	\$1,204	\$0	\$394,859	\$78,882	\$394,859	\$393,655
Contractual Services	\$247,901	\$291,800	\$0	\$0	\$291,800	\$111,727	\$291,850	\$299,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,235,418	\$4,446,955	\$1,204	\$0	\$4,448,159	\$1,131,242	\$4,505,619	\$4,552,155
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$1,889,146	\$351,680	\$0	\$0	\$351,680	(\$135,865)	\$351,680	\$377,109
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	\$1,185,586	\$1,125,400	\$0	\$0	\$1,125,400	\$208,735	\$1,125,400	\$1,277,100
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	\$3,074,732	\$1,477,080	\$0	\$0	\$1,477,080	\$72,870	\$1,477,080	\$1,654,209
GPR SUPPORT	\$1,160,686	\$2,969,875			\$2,971,079			\$2,897,946
F.T.E. STAFF	23.000	21.000					21.000	22.000

Dept:	Medical Examiner	36							Fund Name:	General Fund
Prgm:	Medical Examiner	000/00							Fund No.:	1110
DI#	2024 Base	Net Decision Items							2024 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personnel Costs	\$3,705,100	\$154,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,859,200
Operating Expenses	\$393,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,655
Contractual Services	\$284,300	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$299,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$4,383,055	\$154,100	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,552,155
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$351,680	\$0	\$0	\$0	\$0	\$25,429	\$0	\$0	\$0	\$377,109
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	\$1,125,400	\$0	\$0	\$86,500	\$65,200	\$0	\$0	\$0	\$0	\$1,277,100
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	\$1,477,080	\$0	\$0	\$86,500	\$65,200	\$25,429	\$0	\$0	\$0	\$1,654,209
GPR SUPPORT	\$2,905,975	\$154,100	\$15,000	(\$86,500)	(\$65,200)	(\$25,429)	\$0	\$0	\$0	\$2,897,946
F.T.E. STAFF	21.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2024 BUDGET BASE		\$4,383,055	\$1,477,080	\$2,905,975
DI #	MEDX-MEDX-1 Operational Increases: Deputy Director of Operations			
DEPT	The department is requesting the re-instatement of the Deputy Director Of Operations, which was removed from the 2023 budget due to the dissolution of the Brown County Intergovernmental Agreement.	\$154,100	\$0	\$154,100
EXEC				\$0
ADOPTED				\$0
NET DI # MEDX-MEDX-1		\$154,100	\$0	\$154,100

Dept:	Medical Examiner	36	Fund Name:	General Fund
Prgm:	Medical Examiner	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-2	Contractual Expense Changes			
DEPT	Contractual obligations with NMS Laboratory Services and SSM Health (COVID related testing and microbiology).		\$15,000	\$0	\$15,000
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-2	\$15,000	\$0	\$15,000
DI #	MEDX-MEDX-3	Cremation Permit Increases			
DEPT	Estimated increase in paid cremation permits.		\$0	\$86,500	(\$86,500)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-3	\$0	\$86,500	(\$86,500)
DI #	MEDX-MEDX-4	Increase in Cremation Permit Fee			
DEPT	Allowable increase in cremation permit revenue based on Wisconsin State Statute 59.365		\$0	\$65,200	(\$65,200)
EXEC					\$0
ADOPTED					\$0
	NET DI #	MEDX-MEDX-4	\$0	\$65,200	(\$65,200)

Dept:	Medical Examiner	36	Fund Name:	General Fund
Prgm:	Medical Examiner	000/00	Fund No.:	1110

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	MEDX-MEDX-5	Adjustments to Rock County Intergovernmental Agreements (IGA)			
DEPT	These adjustments reflect changes in revenue from the Rock County IGA.		\$0	\$25,429	(\$25,429)
EXEC					\$0
ADOPTED					\$0
NET DI # MEDX-MEDX-5			\$0	\$25,429	(\$25,429)

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2024 REQUESTED BUDGET			\$4,552,155	\$1,654,209	\$2,897,946
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DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

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	\$ 3,589,260	\$ 3,761,500	\$ 0	\$ 0	\$ 3,761,500	\$ 940,633	\$ 3,818,910	\$ 0	\$ 3,705,100
OPERATING EXPENSE	398,257	393,655	1,204	0	394,859	78,882	394,859	0	393,655
CONTRACTUAL SERVICES	247,901	291,800	0	0	291,800	111,727	291,850	0	284,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,235,418	\$ 4,446,955	\$ 1,204	\$ 0	\$ 4,448,159	\$ 1,131,242	\$ 4,505,619	\$ 0	\$ 4,383,055
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	1,889,146	351,680	0	0	351,680	(135,865)	351,680	0	351,680
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	1,185,586	1,125,400	0	0	1,125,400	208,735	1,125,400	0	1,125,400
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	\$ 3,074,732	\$ 1,477,080	\$ 0	\$ 0	\$ 1,477,080	\$ 72,870	\$ 1,477,080	\$ 0	\$ 1,477,080
NET COST:	\$ 1,160,686	\$ 2,969,875	\$ 1,204	\$ 0	\$ 2,971,079	\$ 1,058,372	\$ 3,028,539	\$ 0	\$ 2,905,975

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	\$ 3,705,100	\$ 154,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,859,200
OPERATING EXPENSE	393,655	0	0	0	0	0	0	0	393,655
CONTRACTUAL SERVICES	284,300	0	15,000	0	0	0	0	0	299,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 4,383,055	\$ 154,100	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,552,155
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	351,680	0	0	0	0	25,429	0	0	377,109
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,125,400	0	0	86,500	65,200	0	0	0	1,277,100
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	\$ 1,477,080	\$ 0	\$ 0	\$ 86,500	\$ 65,200	\$ 25,429	\$ 0	\$ 0	\$ 1,654,209
NET COST:	\$ 2,905,975	\$ 154,100	\$ 15,000	\$ (86,500)	\$ (65,200)	\$ (25,429)	\$ 0	\$ 0	\$ 2,897,946

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

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	MEDEXAM	10009	SALARIES AND WAGES		\$2,116,216	\$2,656,300	\$0	\$0	\$2,656,300	\$558,614	\$2,350,062	\$0	\$2,587,300
24	MEDEXAM	10027	OVERTIME		\$37,176	\$35,100	\$0	\$0	\$35,100	\$13,715	\$85,029	\$0	\$35,100
24	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$555,644	\$215,200	\$0	\$0	\$215,200	\$105,228	\$508,776	\$0	\$215,200
24	MEDEXAM	10099	RETIREMENT FUND		\$152,170	\$184,300	\$0	\$0	\$184,300	\$35,487	\$162,155	\$0	\$178,600
24	MEDEXAM	10108	SOCIAL SECURITY		\$174,785	\$189,400	\$0	\$0	\$189,400	\$51,801	\$225,230	\$0	\$190,800
24	MEDEXAM	10117	HEALTH		\$345,078	\$417,000	\$0	\$0	\$417,000	\$110,464	\$378,424	\$0	\$430,700
24	MEDEXAM	10126	HEALTH-RETIREES		\$149,797	\$65,500	\$0	\$0	\$65,500	\$58,242	\$58,243	\$0	\$60,000
24	MEDEXAM	10153	DENTAL		\$20,577	\$24,400	\$0	\$0	\$24,400	\$5,112	\$23,945	\$0	\$25,300
24	MEDEXAM	10171	DISABILITY INSURANCE		\$4,437	\$4,600	\$0	\$0	\$4,600	\$1,446	\$3,969	\$0	\$3,800
24	MEDEXAM	10180	LIFE INSURANCE		\$372	\$500	\$0	\$0	\$500	\$85	\$337	\$0	\$400
24	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$286	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$100
24	MEDEXAM	10189	WORKERS COMPENSATION		\$30,900	\$22,100	\$0	\$0	\$22,100	\$0	\$22,100	\$0	\$29,500
24	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$37	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	MEDEXAM	10207	PROTECTIVE WEAR		\$1,784	\$0	\$0	\$0	\$0	\$440	\$440	\$0	\$0
24	MEDEXAM	10250	SALARY SAVINGS		\$0	(\$53,100)	\$0	\$0	(\$53,100)	\$0	\$0	\$0	(\$51,700)
24	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$3,692	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$1,597	\$10,000	\$0	\$0	\$10,000	\$549	\$10,000	\$0	\$10,000
24	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$675	\$4,000	\$0	\$0	\$4,000	\$416	\$4,000	\$0	\$4,000
24	MEDEXAM	20648	CONFERENCES AND TRAINING		\$1,795	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
24	MEDEXAM	20711	CONVEYANCES		\$188,600	\$170,600	\$0	\$0	\$170,600	\$38,870	\$170,600	\$0	\$170,600
24	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$1,725	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
24	MEDEXAM	21674	MORGUE SUPPLIES		\$38,379	\$42,255	\$0	\$0	\$42,255	\$10,664	\$42,255	\$0	\$42,255
24	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$62,361	\$50,100	\$1,204	\$0	\$51,304	\$5,763	\$51,304	\$0	\$50,100
24	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$19,681	\$25,245	\$0	\$0	\$25,245	\$4,416	\$25,245	\$0	\$25,245
24	MEDEXAM	22632	TRANSCRIPTIONS		\$57,122	\$39,500	\$0	\$0	\$39,500	\$12,800	\$39,500	\$0	\$39,500
24	MEDEXAM	22646	TRAVEL EXPENSE		\$4,751	\$3,955	\$0	\$0	\$3,955	\$0	\$3,955	\$0	\$3,955
24	MEDEXAM	22736	TELEPHONE		\$17,881	\$23,500	\$0	\$0	\$23,500	\$5,404	\$23,500	\$0	\$23,500
24	MEDEXAM	30180	SCANNER MAINTENANCE		\$80,750	\$80,700	\$0	\$0	\$80,700	\$80,750	\$80,750	\$0	\$80,700
24	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$6,167	\$18,500	\$0	\$0	\$18,500	\$6,167	\$18,500	\$0	\$18,500
24	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$0	\$7,300	\$0	\$0	\$7,300	\$0	\$7,300	\$0	\$7,300
24	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$18,762	\$30,000	\$0	\$0	\$30,000	\$3,800	\$30,000	\$0	\$30,000
24	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$112,720	\$120,200	\$0	\$0	\$120,200	\$21,010	\$120,200	\$0	\$120,200
24	MEDEXAM	31260	INSURANCE		\$29,200	\$34,100	\$0	\$0	\$34,100	\$0	\$34,100	\$0	\$26,600
24	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$302	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
TOTAL EXPENDITURES					\$4,235,418	\$4,446,955	\$1,204	\$0	\$4,448,159	\$1,131,242	\$4,505,619	\$0	\$4,383,055

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

			DEPARTMENTAL CHANGES										
			C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST		
YR	ORG CODE	OBJECT			DESCRIPTION	ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5		ITEM #6	ITEM #7
24	MEDEXAM	10009	SALARIES AND WAGES		\$2,587,300	\$154,100						\$2,741,400	
24	MEDEXAM	10027	OVERTIME		\$35,100							\$35,100	
24	MEDEXAM	10072	LIMITED TERM EMPLOYEES		\$215,200							\$215,200	
24	MEDEXAM	10099	RETIREMENT FUND		\$178,600							\$178,600	
24	MEDEXAM	10108	SOCIAL SECURITY		\$190,800							\$190,800	
24	MEDEXAM	10117	HEALTH		\$430,700							\$430,700	
24	MEDEXAM	10126	HEALTH-RETIREES		\$60,000							\$60,000	
24	MEDEXAM	10153	DENTAL		\$25,300							\$25,300	
24	MEDEXAM	10171	DISABILITY INSURANCE		\$3,800							\$3,800	
24	MEDEXAM	10180	LIFE INSURANCE		\$400							\$400	
24	MEDEXAM	10185	FSA ADMINISTRATION FEE		\$100							\$100	
24	MEDEXAM	10189	WORKERS COMPENSATION		\$29,500							\$29,500	
24	MEDEXAM	10198	UNEMPLOYMENT COMPENSATION		\$0							\$0	
24	MEDEXAM	10207	PROTECTIVE WEAR		\$0							\$0	
24	MEDEXAM	10250	SALARY SAVINGS		(\$51,700)							(\$51,700)	
24	MEDEXAM	20096	PREEMPLOYMENT TESTING		\$2,500							\$2,500	
24	MEDEXAM	20520	CADAVER K9 PROGRAM EXPENSE		\$10,000							\$10,000	
24	MEDEXAM	20612	COMMUNICATION EQUIPMENT REPAIR		\$4,000							\$4,000	
24	MEDEXAM	20648	CONFERENCES AND TRAINING		\$15,000							\$15,000	
24	MEDEXAM	20711	CONVEYANCES		\$170,600							\$170,600	
24	MEDEXAM	21029	FINAL DISPOSITION EXPENSE		\$7,000							\$7,000	
24	MEDEXAM	21674	MORGUE SUPPLIES		\$42,255							\$42,255	
24	MEDEXAM	21809	OPERATING EQUIPMENT EXPENSE		\$50,100							\$50,100	
24	MEDEXAM	22043	PRTNG STA & OFFICE SUPPLIES		\$25,245							\$25,245	
24	MEDEXAM	22632	TRANSCRIPTIONS		\$39,500							\$39,500	
24	MEDEXAM	22646	TRAVEL EXPENSE		\$3,955							\$3,955	
24	MEDEXAM	22736	TELEPHONE		\$23,500							\$23,500	
24	MEDEXAM	30180	SCANNER MAINTENANCE		\$80,700							\$80,700	
24	MEDEXAM	30287	LODOX WARRANTY CONTRACT		\$18,500							\$18,500	
24	MEDEXAM	30299	POWERLOAD COT MAINTENANCE		\$7,300							\$7,300	
24	MEDEXAM	30304	COVID DIAGNOSTIC SERVICES		\$30,000							\$30,000	
24	MEDEXAM	30860	DIAGNOSTIC SERVICES		\$120,200	\$15,000						\$135,200	
24	MEDEXAM	31260	INSURANCE		\$26,600							\$26,600	
24	MEDEXAM	32223	RENTAL OF EQUIPMENT		\$1,000							\$1,000	
TOTAL EXPENDITURES					\$4,383,055	\$154,100	\$15,000	\$0	\$0	\$0	\$0	\$0	\$4,552,155

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

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	MEDEXAM	81367	ARP REVENUE		\$1,017,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	MEDEXAM	82990	CREMATION CERTIFICATES		\$982,674	\$933,900	\$0	\$0	\$933,900	\$197,304	\$933,900	\$0	\$0	\$933,900
24	MEDEXAM	82991	MORGUE USAGE REVENUE		\$128,800	\$130,000	\$0	\$0	\$130,000	\$0	\$130,000	\$0	\$0	\$130,000
24	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$9,860	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
24	MEDEXAM	82998	AUTOPSY REVENUE		\$58,440	\$52,000	\$0	\$0	\$52,000	\$10,781	\$52,000	\$0	\$0	\$52,000
24	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$256,305	\$236,600	\$0	\$0	\$236,600	\$0	\$236,600	\$0	\$0	\$236,600
24	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$48,049	\$47,100	\$0	\$0	\$47,100	\$0	\$47,100	\$0	\$0	\$47,100
24	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$47,174	\$50,500	\$0	\$0	\$50,500	\$0	\$50,500	\$0	\$0	\$50,500
24	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$17,510	\$17,480	\$0	\$0	\$17,480	\$0	\$17,480	\$0	\$0	\$17,480
24	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$330,777	\$0	\$0	\$0	\$0	(\$89,453)	\$0	\$0	\$0	\$0
24	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$92,219	\$0	\$0	\$0	\$0	(\$33,940)	\$0	\$0	\$0	\$0
24	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$33,119	\$0	\$0	\$0	\$0	(\$4,866)	\$0	\$0	\$0	\$0
24	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$46,268	\$0	\$0	\$0	\$0	(\$7,606)	\$0	\$0	\$0	\$0
24	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$5,812	\$2,500	\$0	\$0	\$2,500	\$650	\$2,500	\$0	\$0	\$2,500
TOTAL REVENUES					\$3,074,732	\$1,477,080	\$0	\$0	\$1,477,080	\$72,870	\$1,477,080	\$0	\$1,477,080	

DEPARTMENT: Medical Examiner
PROGRAM: Medical Examiner

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	MEDEXAM	81367	ARP REVENUE		\$0										\$0
24	MEDEXAM	82990	CREMATION CERTIFICATES		\$933,900			\$86,500	\$65,200						\$1,085,600
24	MEDEXAM	82991	MORGUE USAGE REVENUE		\$130,000										\$130,000
24	MEDEXAM	82993	EXPERT SERVICES REVENUE		\$7,000										\$7,000
24	MEDEXAM	82998	AUTOPSY REVENUE		\$52,000										\$52,000
24	MEDEXAM	83011	ROCK COUNTY-AUTOPSY MEDICINE		\$236,600					\$13,026					\$249,626
24	MEDEXAM	83012	ROCK COUNTY-ADMIN/OVERSIGHT		\$47,100					\$11,403					\$58,503
24	MEDEXAM	83013	ROCK CNTY-FORENSIC CASE REVIEW		\$50,500										\$50,500
24	MEDEXAM	83014	ROCK COUNTY-PATHOLOGIST MGMT		\$17,480					\$1,000					\$18,480
24	MEDEXAM	83016	BROWN COUNTY-AUTOPSY MEDICINE		\$0										\$0
24	MEDEXAM	83017	BROWN COUNTY-ADMIN/OVERSIGHT		\$0										\$0
24	MEDEXAM	83018	BROWN CO-FORENSIC CASE REVIEW		\$0										\$0
24	MEDEXAM	83019	BROWN COUNTY-PATHOLOGIST MGMT		\$0										\$0
24	MEDEXAM	83620	MISCELLANEOUS REVENUE		\$2,500										\$2,500
TOTAL REVENUES					\$1,477,080	\$0	\$0	\$86,500	\$65,200	\$25,429	\$0	\$0	\$0	\$0	\$1,654,209

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		
Operational Increases: Deputy Director of Operations			POSITION#	TITLE	# FTE
MEDX-MEDX-1			3042	DEPUTY DIRECTOR OF OPERATIONS	1.000
9. DECISION ITEM NUMBER					
MEDX-MEDX-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
The department is requesting the re-instatement of the Deputy Director Of Operations, which was removed from the 2023 budget due to the dissolution of the Brown County Intergovernmental Agreement.					
			TOTAL REQUESTED FTE CHANGE		1.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The Deputy Director of Operations, was established in 2016 to assist the Director of Operations with a portion of daily operations of the Dane County Medical Examiner's Office (DCMEO) and oversight of partner counties. In 2023, the position was eliminated due to the dissolution of the Brown County Intergovernmental Agreement (IGA).			REQUESTED EXPENDITURES		
The DCMEO has seen an 8.87% increase in investigative caseload since the dissolution in 2022, and the current administrative staff is struggling to maintain operations within reasonable work hours and expectations irrespective of outside county obligations. The goal of administration is to provide staff with opportunities for growth, open and direct communication, and means to thrive as employees. Re-instatement of the Deputy Director of Operations position will: allow administration to accomplish daily operations in a timely fashion; allow for equitable distribution of duties and tasks; provide more time for self-improvement of the office and focus on growth/development of the staff.			PERSONNEL COSTS		
			\$154,100		
			OPERATING EXPENSE		
			\$0		
			CONTRACTUAL EXPENSE		
			\$0		
			OPERATING OUTLAY		
			\$0		
			TOTAL EXPENSE		
			\$154,100		
(b) What are the consequences of not funding this request?			RELATED REVENUES		
Current administrative staff will continue struggling to maintain operations within reasonable work hours.			TAXES		
			\$0		
			INTERGOVERNMENTAL REVENUE		
			\$0		
			LICENSES & PERMITS		
			\$0		
			FINES, FORFEITS & PENALTIES		
			\$0		
			PUBLIC CHARGES FOR SERVICES		
			\$0		
			INTERGOVERNMENTAL CHARGE FOR SERVICES		
			\$0		
(c) What savings/productivity improvements will result from approval of this request?			MISCELLANEOUS		
Allow administration to accomplish daily operations in a timely fashion; allow for equitable distribution of duties and tasks; provide more time for self-improvement of the office and focus on growth/development of the staff.			\$0		
			OTHER FINANCING SOURCES		
			\$0		
			TOTAL REVENUE		
			\$0		
			NET COST TO COUNTY		
			\$154,100		

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	Operational Increases: Deputy Director of Operations	9. DECISION ITEM NUMBER	MEDX-MEDX-1
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13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3042	DEPUTY DIRECTOR OF OPERATIONS	M	14-00		

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

		3042							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout. For the "Items under \$500", "Capital" and "Revenue" sections, please use columns M, N, and O to give a short description of each item included.	\$111,400							
LONGEVITY									
INCENTIVE									
RETIREMENT		7,700							
FICA		8,500							
HEALTH		26,800							
DENTAL		1,700							
DISABILITY		200							
LIFE									
WORKERS COMP		Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.							
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS	2,200								
CONF & TRNG									
SUPPLIES									
ITEMS UNDER \$2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
		TOTAL EXPENSES	\$158,500	\$0	\$0	\$0	\$0	\$0	\$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:								
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Contractual Expense Changes			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER MEDX-MEDX-2					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Contractual obligations with NMS Laboratory Services and SSM Health (COVID related testing and microbiology).					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
<p>The Wisconsin State Lab of Hygiene (WSLH) is no longer subsidizing funding for COVID testing. The department will be paying \$100.00 per test for COVID testing at St. Mary's hospital, to facilitate timely reunification of decedents with families.</p> <p>In addition, the WSLH is no longer able to subsidize funding for microbiology testing on infant cases. Microbiology testing will be performed by St. Mary's Hospital at a price of \$1000 per case.</p> <p>Finally, NMS Labs are increasing prices by 3% in 2024, and more specialized testing is being requested in many cases due to new illicit synthetic substances.</p>			<p>REQUESTED EXPENDITURES</p> <p style="text-align: right;">PERSONNEL COSTS \$0</p> <p style="text-align: right;">OPERATING EXPENSE \$0</p> <p style="text-align: right;">CONTRACTUAL EXPENSE \$15,000</p> <p style="text-align: right;">OPERATING OUTLAY \$0</p> <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> <p style="text-align: right;">TOTAL EXPENSE \$15,000</p> <p>RELATED REVENUES</p> <p style="text-align: right;">TAXES \$0</p> <p style="text-align: right;">INTERGOVERNMENTAL REVENUE \$0</p> <p style="text-align: right;">LICENSES & PERMITS \$0</p> <p style="text-align: right;">FINES, FORFEITS & PENALTIES \$0</p> <p style="text-align: right;">PUBLIC CHARGES FOR SERVICES \$0</p> <p style="text-align: right;">INTERGOVERNMENTAL CHARGE FOR SERVICES \$0</p> <p style="text-align: right;">MISCELLANEOUS \$0</p> <p style="text-align: right;">OTHER FINANCING SOURCES \$0</p> <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> <p style="text-align: right;">TOTAL REVENUE \$0</p> <p style="text-align: right;">NET COST TO COUNTY \$15,000</p>		
(b) What are the consequences of not funding this request?					
Insufficient funding to meet unavoidable contractual expenditures.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Cremation Permit Increases			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER MEDX-MEDX-3					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters) Estimated increase in paid cremation permits.					
			TOTAL REQUESTED FTE CHANGE 0.000		
11. (a) EXPLANATION/JUSTIFICATION (please be specific) Overall increase of an estimated 250 paid cremation permits, as cremation continues to be a more popular choice for final disposition nationwide.			12. OPERATING EXPENSES / REVENUE SUMMARY		
			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		\$0
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		\$0
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
			FINES, FORFEITS & PENALTIES		\$0
			PUBLIC CHARGES FOR SERVICES	\$86,500	
			INTERGOVERNMENTAL CHARGE FOR SERVICES		\$0
			MISCELLANEOUS		\$0
			OTHER FINANCING SOURCES		\$0
			TOTAL REVENUE	\$86,500	
			NET COST TO COUNTY		(\$86,500)
(b) What are the consequences of not funding this request? Revenue will be under estimated.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Increase in Cremation Permit Fee			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER MEDX-MEDX-4					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Allowable increase in cremation permit revenue based on Wisconsin State Statute 59.365					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
State Legislature enacted a law in 2015 which limits the amount a County can increase Coroner/Medical Examiner fees. The fee increase is based on the increase or decrease in the consumer price index (CPI) for the previous year. In 2024, the allowable increase in the cremation permit fee will be \$20.92. The department suggest increasing the fee to a whole dollar amount of \$20.00. Wisconsin State Statute 59.365 does not allow for recovery of permit increases that are not taken in the year they are possible.			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 \$65,200		
			INTERGOVERNMENTAL CHARGE FOR SERVICES \$0		
			MISCELLANEOUS \$0		
			OTHER FINANCING SOURCES \$0		
			TOTAL REVENUE \$65,200		
			NET COST TO COUNTY (\$65,200)		
(b) What are the consequences of not funding this request?					
Losing the allowable increase in cremation permit revenue according to Wisconsin State Statue 59.365.					
(c) What savings/productivity improvements will result from approval of this request?					

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Medical Examiner	3. DEPT. NO.	36	5. FUND NAME	General Fund
2. PROGRAM	Medical Examiner	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
Adjustments to Rock County Intergovernmental Agreements (IGA)			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					
MEDX-MEDX-5					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
These adjustments reflect changes in revenue from the Rock County IGA.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Minor adjustments to the revenue from 2023-2024 Rock County IGA (i.e., physician and administrative salaries).			REQUESTED EXPENDITURES		
			PERSONNEL COSTS \$0		
			OPERATING EXPENSE \$0		
			CONTRACTUAL EXPENSE \$0		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE \$0		
			RELATED REVENUES		
			TAXES \$0		
			INTERGOVERNMENTAL REVENUE \$25,429		
			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 \$25,429		
			NET COST TO COUNTY (\$25,429)		
(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?					

DEPARTMENT: Medical Examiner
 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	\$ 290,760	\$ 628,000	\$ 349,594	\$ 0	\$ 977,594	\$ 17,600	\$ 0	\$ 936,393	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 290,760	\$ 628,000	\$ 349,594	\$ 0	\$ 977,594	\$ 17,600	\$ 0	\$ 936,393	\$ 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	245,200	628,000	251,300	0	879,300	0	879,300	879,300	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 245,200	\$ 628,000	\$ 251,300	\$ 0	\$ 879,300	\$ 0	\$ 879,300	\$ 879,300	\$ 0
NET COST (BORROWING & LEVY):	\$ 45,560	\$ 0	\$ 98,294	\$ 0	\$ 98,294	\$ 17,600	\$ (879,300)	\$ 57,093	\$ 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	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
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	150,000	0	0	0	0	0	0	150,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Medical Examiner
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	CPMEDEXM	51497	TABLETS	C	\$0	\$0	\$50,900	\$0	\$50,900	\$0	\$0	\$50,900	\$0
24	CPMEDEXM	52110	CT AREA REMODEL	C	\$30,000	\$550,000	\$30,000	\$0	\$580,000	\$12,000	\$0	\$550,000	\$0
24	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0	\$0	\$17,333	\$0	\$17,333	\$0	\$0	\$17,333	\$0
24	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0	\$0	\$45,179	\$0	\$45,179	\$0	\$0	\$45,179	\$0
24	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$260,760	\$78,000	\$206,182	\$0	\$284,182	\$5,600	\$0	\$272,981	\$0
TOTAL EXPENDITURES					\$290,760	\$628,000	\$349,594	\$0	\$977,594	\$17,600	\$0	\$936,393	\$0

DEPARTMENT: Medical Examiner
 PROGRAM: Capital Projects

			DEPARTMENTAL CHANGES										
YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
24	CPMEDEXM	51497	TABLETS	C	\$0								\$0
24	CPMEDEXM	52110	CT AREA REMODEL	C	\$0	\$150,000							\$150,000
24	CPMEDEXM	57734	LAPTOPS AND DOCKING STATIONS	C	\$0								\$0
24	CPMEDEXM	58155	RADIO EQUIPMENT REPLACEMENT	C	\$0								\$0
24	CPMEDEXM	58925	VEHICLES & EQUIPMENT	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

DEPARTMENT: Medical Examiner
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	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$245,200	\$628,000	\$251,300	\$0	\$879,300	\$0	\$879,300	\$879,300	\$0
TOTAL REVENUES					\$245,200	\$628,000	\$251,300	\$0	\$879,300	\$0	\$879,300	\$879,300	\$0

DEPARTMENT: Medical Examiner
 PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
24	CPMEDEXM	84974	BORROWING PROCEEDS	C	\$0	\$150,000							\$150,000
TOTAL REVENUES					\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

BUDGET CARRYFORWARD REQUEST

DEPT: MEDICAL EXAMINER

PROG: CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPMEDEXM	51497		TABLETS	50,900	50,900			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	52110		CT AREA REMODEL	550,000	550,000			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	57734		LAPTOPS AND DOCKING STATIONS	17,333	17,333			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58155		RADIO EQUIPMENT REPLACEMENT	45,179	45,179			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM	58925		VEHICLES & EQUIPMENT	272,981	272,981			CAPITAL	BUDGET	Project may not be complete in CY.
CPMEDEXM		84974	BORROWING PROCEEDS			879,300	879,300	CAPITAL	BUDGET	Project may not be complete in CY.
				936,393	936,393	879,300	879,300			



CAPITAL PROJECT DETAIL SHEET

Year: 2024
Org: CPMEDEXM
Account: 52110: CT AREA REMODEL

Fund: CAPITAL PROJECTS FUND
Agency: MEDICAL EXAMINER

PROJECT TITLE	PROJECT COST COMPONENTS (budget year)		
Computed tomography (CT) Area Remodel	<u>Quantity and/or descriptive information</u>		<u>Cost</u>
	CT Remodel construction	\$	150,000
PROJECT DESCRIPTION / JUSTIFICATION / LOCATION	TOTAL \$ 150,000		
In the 2022 budget, funds were approved for the architectural and engineering fees to develop plans for an expansion of the x-ray suite, which had been planned for in the original design of the building. This also require the addition of a storage area inside the building. The expansion of the x-ray suite will significantly reduce the personal protective equipment (PPE) storage area. The purpose of this project is to reduce the likelihood of damage to the CT unit by traversing unlevelled floors in the autopsy suite. It will also reduce staff time, as two staff members are required to move the unit from where it is parked to where it is used. The unit has very low thresholds for an operational surface. In 2023, the department received funds for the completion of this project. Expected start date for this project is November 2023; however, the department of public works recommended an additional \$150,000 for the project to account for increasing cost of building materials and construction.	NON-DEBT REVENUE SOURCE (Type/Object/Description/2024 Amount)		
	N	NONE	\$ 0
	PROJECT FINANCIAL SUMMARY		2023
			2024
	TOTAL EXPENDITURES	\$ 550,000	\$ 150,000
	PROJECT FUNDING SOURCES		
	DEBT	\$ 550,000	\$ 150,000
	FEDERAL	0	0
	STATE	0	0
	MUNICIPAL	0	0
	OTHER	0	0
	TOTAL FUNDING SOURCES	\$ 550,000	\$ 150,000