

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Environmental Health
SUBPROGRAM: N/A

EXPENDITURES

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	OBJ	UNIT DESCRIPTION			
05	436	510	6105	3011	0009	5BEP SALARIES AND WAGES	\$663,700		\$663,700
05	436	510	6105	3011	0027	5BEP OVERTIME	\$500		\$500
05	436	510	6105	3011	0072	5BEP LIMITED TERM EMPLOYEES	\$14,100		\$14,100
05	436	510	6105	3011	0099	5BEP RETIREMENT FUND	\$73,100		\$73,100
05	436	510	6105	3011	0108	5BEP SOCIAL SECURITY	\$52,000		\$52,000
05	436	510	6105	3011	0117	5BEP HEALTH	\$86,400		\$86,400
05	436	510	6105	3011	0126	5BEP HEALTH-RETIREES	\$0		\$0
05	436	510	6105	3011	0153	5BEP DENTAL	\$11,100		\$11,100
05	436	510	6105	3011	0162	5BEP DENTAL-RETIREES	\$0		\$0
05	436	510	6105	3011	0171	5BEP WAGE CONTINUATION	\$3,600		\$3,600
05	436	510	6105	3011	0180	5BEP LIFE INSURANCE	\$400		\$400
05	436	510	6105	3011	0185	5BEP FSA ADMINISTRATION FEE	\$300		\$300
05	436	510	6105	3011	0189	5BEP WORKERS COMPENSATION	\$4,500		\$4,500
05	436	510	6105	3011	0243	5BEP RETIREE SICK LEAVE CASH PAYOUT	\$0		\$0
05	436	510	6105	3011	0250	5BEP SALARY SAVINGS	(\$13,200)		(\$13,200)
05	436	510	6105	3011	0322	5BE AG SAMPLES & LAB	\$100		\$100
05	436	510	6105	3011	0648	5BE CONFERENCES AND TRAINING	\$600		\$600
05	436	510	6105	3011	0675	5BE CONTINUING EDUCATION	\$1,400		\$1,400
05	436	510	6105	3011	0810	5BE DATA PROCESSING SERVICES	\$100		\$100
05	436	510	6105	3011	1413	5BE LIBRARY	\$200		\$200
05	436	510	6105	3011	1809	5BE OPERATING EQUIPMENT EXPENSE	\$2,000		\$2,000
05	436	510	6105	3011	2043	5BE PRTG,STA,& OFFICE SUPPLIES	\$14,000		\$14,000
05	436	510	6105	3011	2147	5BE RADON REMEDIATION EXPENSE	\$0		\$0
05	436	510	6105	3011	2250	5BE REPAIR OF EQUIPMENT	\$100		\$100
05	436	510	6105	3011	2304	5BE SCIENTIFIC SUPP & EQUIPMENT	\$500		\$500
05	436	510	6105	3011	2340	5BE SEWAGE SYSTEM COST SHARE PGRM	\$111,600		\$111,600
05	436	510	6105	3011	2646	5BE TRAVEL EXPENSE	\$11,200		\$11,200
05	436	510	6105	3011	2792	5BE WELL ABANDONMENT COST SHARING	\$15,000		\$15,000
05	436	510	6105	3011	2817	5BE WISCONSIN FUND	\$95,000		\$95,000
TOTAL EXPENDITURES						\$1,148,300	\$0	\$1,148,300	

DEPARTMENT: Human Services
DIVISION: Public Health
PROGRAM: Environmental Health
SUBPROGRAM: N/A

REVENUES

						PRELIMINARY	GPR	REVISED	
						AGENCY	REDUCTION	AGENCY	
						BASE	ALLOCATION	BASE	
YR	FUND	AGN	ORG	ACT	SRC	UNIT DESCRIPTION			
05	436	510	6105	3011	2160	5BE PERMITS	\$211,300		\$211,300
05	436	510	6105	3011	2161	5BE WELL SITE PERMITS	\$46,200		\$46,200
05	436	510	6105	3011	2162	5BE POOL PERMITS	\$20,100		\$20,100
05	436	510	6105	3011	2164	5BE CAMPGROUND PERMITS	\$3,200		\$3,200
05	436	510	6105	3011	2166	5BE MOBILE HOME PARK	\$2,800		\$2,800
05	436	510	6105	3011	2190	5BE ONSITES	\$68,300		\$68,300
05	436	510	6105	3011	2220	5BE WELL & SEPTIC INSPECTIONS	\$16,400		\$16,400
05	436	510	6105	3011	2250	5BE PLAN REVIEW	\$78,400		\$78,400
05	436	510	6105	3011	2280	5BE PHOTOCOPY FEES	\$100		\$100
05	436	510	6105	3011	2310	5BE HOTEL & RESTAURANT	\$182,600		\$182,600
05	436	510	6105	3011	2311	5BE HOTEL & RESTAURANT LATE FEE	\$1,100		\$1,100
05	436	510	6105	3011	2315	5BE RETAIL FOOD INSPECTIONS	\$84,000		\$84,000
05	436	510	6105	3011	2317	5BE REVISIONS	\$1,600		\$1,600
05	436	510	6105	3011	2340	5BE WISCONSIN FUND	\$95,000		\$95,000
05	436	510	6105	3011	2345	5BE WISC FUND APPLICATIONS	\$7,800		\$7,800
05	436	510	6105	3011	2370	5BE TRI ANNUAL MAINTENANCE	\$210,600		\$210,600
05	436	510	6105	3011	2372	5BE LATE INSPECTIONS	\$700		\$700
05	436	510	6105	3011	2375	5BE DOH RADON PROJECT	\$18,000		\$18,000
05	436	510	6105	3011	2376	5BE DOH LEAD POISONING	\$14,200		\$14,200
05	436	510	6105	3011	2377	5BE DNR NON-COM WELL	\$17,440		\$17,440
05	436	510	6105	3011	2970	5BE MISCELLANEOUS GENERAL REVENUE	\$0		\$0
TOTAL REVENUES						\$1,079,840	\$0	\$1,079,840	
NET GENERAL FUND EFFECT						\$68,460	\$0	\$68,460	

Dept:	Human Services	510	DANE COUNTY	Fund Name:	Public Health
Prgm:	Environmental Health	6105		Fund No:	436

Mission:

To reduce or eliminate the level of risk posed by environmental hazards to human health through education, regulation and enforcement activities within the borders of Dane County outside the City of Madison.

Description:

The Environmental Health programs include groundwater protection, food and lodging inspections and environmental sanitation. Prevention activities include the licensing, education, regulation and inspection of facilities, and activities that have a potential public health impact. Specific areas of activity are private sewage systems, private water wells, restaurants, retail food stores, lodging facilities, campgrounds, and public swimming pools. Activities also include education and outreach relating to asbestos, indoor air quality, radon, and lead poisoning prevention.

	Actual 2003	Adopted 2004	2003 Carry Forward	Board Transfers	Budget As Modified	2004 YTD	Estimated 2004	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$780,985	\$854,073	\$0	\$0	\$854,073	\$253,873	\$852,028	\$896,500
Operating Expenses	\$96,916	\$251,800	\$6,000	\$0	\$257,800	\$30,689	\$173,923	\$269,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$877,900	\$1,105,873	\$6,000	\$0	\$1,111,873	\$284,562	\$1,025,951	\$1,166,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$42,933	\$135,400	\$0	\$1,310	\$136,710	\$10,255	\$41,710	\$144,640
Licenses & Permits	\$892,307	\$935,100	\$0	\$0	\$935,100	\$170,240	\$978,636	\$947,100
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	\$758	\$100	\$0	\$0	\$100	\$414	\$758	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$935,999	\$1,070,600	\$0	\$1,310	\$1,071,910	\$180,909	\$1,021,104	\$1,091,840
GPR SUPPORT	(\$58,098)	\$35,273			\$39,963			\$74,460
F.T.E. STAFF	12.500	12.500					12.500	12.500

Dept: Human Services		510		Fund Name: Public Health					
Prgm: Environmental Health		6105		Fund No.: 436					
DI#	2005 Base	Net Decision Items							2005 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personal Services	\$896,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,500
Operating Expenses	\$251,800	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$269,800
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,148,300	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$1,166,300
PROGRAM REVENUE									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$144,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,640
Licenses & Permits	\$935,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$947,100
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,079,840	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$1,091,840
GPR SUPPORT	\$68,460	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$74,460
F.T.E. STAFF	12.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.500

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2005 BUDGET BASE			\$1,148,300	\$1,079,840	\$68,460
DI #	HUMS-PENV-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PENV-1			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health
Prgm:	Environmental Health	6105	Fund No.:	436

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PENV-2	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-PENV-2			\$0	\$0	\$0
DI #	HUMS-PENV-3	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-PENV-3			\$0	\$0	\$0
DI #	HUMS-PENV-4	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI #					
HUMS-PENV-4			\$0	\$0	\$0

Dept:	Human Services	510	Fund Name:	Public Health	
Prgm:	Environmental Health	6105	Fund No.:	436	
NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	HUMS-PENV-5	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PENV-5			\$0	\$0	\$0
DI #	HUMS-PENV-6	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PENV-6			\$0	\$0	\$0
DI #	HUMS-PENV-7	Base Transfers and Reallocations			
DEPT	This decision item reflects a levy increase of \$6,000. Expenses are increased by \$18,000. \$12,000 for vehicle leases offset by fee revenue and a \$6,000 in the Radon POS line item to align expenses with anticipated revenue.		\$18,000	\$12,000	\$6,000
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-PENV-7			\$18,000	\$12,000	\$6,000
2005 REQUESTED BUDGET			\$1,166,300	\$1,091,840	\$74,460

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Environmental Health
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	UNIT	APPR	DESCRIPTION	ADOPTED BUDGET		2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
									2003 EXPENDITURES	2004							
05	436	510	6105 3011	0009	5BEP			SALARIES AND WAGES	\$587,494	\$643,400			\$643,400	\$188,735	\$648,138	\$0	\$663,700
05	436	510	6105 3011	0027	5BEP			OVERTIME	\$0	\$500			\$500	\$0	\$140	\$0	\$500
05	436	510	6105 3011	0072	5BEP			LIMITED TERM EMPLOYEES	\$0	\$14,100			\$14,100	\$0	\$0	\$0	\$14,100
05	436	510	6105 3011	0099	5BEP			RETIREMENT FUND	\$62,387	\$65,400			\$65,400	\$20,805	\$71,295	\$0	\$73,100
05	436	510	6105 3011	0108	5BEP			SOCIAL SECURITY	\$45,023	\$50,500			\$50,500	\$14,325	\$49,593	\$0	\$52,000
05	436	510	6105 3011	0117	5BEP			HEALTH	\$63,165	\$67,100			\$67,100	\$24,518	\$69,789	\$0	\$86,400
05	436	510	6105 3011	0126	5BEP			HEALTH-RETIREES	\$0	\$7,300			\$7,300	\$0	\$0	\$0	\$0
05	436	510	6105 3011	0153	5BEP			DENTAL	\$8,469	\$9,273			\$9,273	\$3,366	\$9,617	\$0	\$11,100
05	436	510	6105 3011	0162	5BEP			DENTAL-RETIREES	\$0	\$700			\$700	\$0	\$0	\$0	\$0
05	436	510	6105 3011	0171	5BEP			WAGE CONTINUATION	\$2,190	\$2,200			\$2,200	\$613	\$1,812	\$0	\$3,600
05	436	510	6105 3011	0180	5BEP			LIFE INSURANCE	\$257	\$300			\$300	\$65	\$199	\$0	\$400
05	436	510	6105 3011	0185	5BEP			FSA ADMINISTRATION FEE	\$0	\$0			\$0	\$0	\$0	\$0	\$300
05	436	510	6105 3011	0189	5BEP			WORKERS COMPENSATION	\$5,000	\$4,600			\$4,600	\$0	\$0	\$0	\$4,500
05	436	510	6105 3011	0243	5BEP			RETIREE SICK LEAVE CASH PAYOUT	\$7,000	\$1,500			\$1,500	\$1,445	\$1,445	\$0	\$0
05	436	510	6105 3011	0250	5BEP			SALARY SAVINGS	\$0	(\$12,800)			(\$12,800)	\$0	\$0	\$0	(\$13,200)
05	436	510	6105 3011	0322	5BE			AG SAMPLES & LAB	\$2	\$100			\$100	\$13	\$100	\$0	\$100
05	436	510	6105 3011	0648	5BE			CONFERENCES AND TRAINING	\$170	\$600			\$600	\$253	\$600	\$0	\$600
05	436	510	6105 3011	0675	5BE			CONTINUING EDUCATION	\$167	\$1,400			\$1,400	\$0	\$1,400	\$0	\$1,400
05	436	510	6105 3011	0810	5BE			DATA PROCESSING SERVICES	\$0	\$100			\$100	\$0	\$100	\$0	\$100
05	436	510	6105 3011	1413	5BE			LIBRARY	\$0	\$200			\$200	\$0	\$200	\$0	\$200
05	436	510	6105 3011	1809	5BE			OPERATING EQUIPMENT EXPENSE	\$3,781	\$2,000			\$2,000	\$523	\$2,000	\$0	\$2,000
05	436	510	6105 3011	2043	5BE			PRTG, STA, & OFFICE SUPPLIES	\$12,974	\$14,000			\$14,000	\$4,997	\$14,000	\$0	\$14,000
05	436	510	6105 3011	2147	5BE			RADON REMEDIATION EXPENSE	\$0	\$0	\$6,000	\$0	\$6,000	\$5,620	\$5,620	\$0	\$0
05	436	510	6105 3011	2250	5BE			REPAIR OF EQUIPMENT	\$0	\$100			\$100	\$0	\$0	\$0	\$100
05	436	510	6105 3011	2304	5BE			SCIENTIFIC SUPP & EQUIPMENT	\$1,190	\$500			\$500	\$330	\$1,190	\$0	\$500
05	436	510	6105 3011	2340	5BE			SEWAGE SYSTEM COST SHARE PGR	\$40,500	\$111,600			\$111,600	\$9,000	\$111,600	\$0	\$111,600
05	436	510	6105 3011	2646	5BE			TRAVEL EXPENSE	\$22,112	\$11,200			\$11,200	\$5,629	\$22,112	\$0	\$11,200
05	436	510	6105 3011	2792	5BE			WELL ABANDONMENT COST SHARIN	\$16,018	\$15,000			\$15,000	\$4,324	\$15,000	\$0	\$15,000
05	436	510	6105 3011	2817	5BE			WISCONSIN FUND	\$0	\$95,000			\$95,000	\$0	\$0	\$0	\$95,000
05	436	510	6105 3011	5BE				VEHICLE LEASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES									\$877,900	\$1,105,873	\$6,000	\$0	\$1,111,873	\$284,562	\$1,025,951	\$0	\$1,148,300

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Environmental Health
 SUBPROGRAM: N/A

YR	FUND	AGN	ORG	ACT	OBJ	APPR UNIT	DESCRIPTION	C A P B D	AGENCY BASE	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY REQUEST	
										ITEM #1	ITEM #2	ITEM #3	ITEM #4	ITEM #5	ITEM #6	ITEM #7		
05	436	510	6105	3011	0009	5BEP	SALARIES AND WAGES		\$663,700								\$663,700	
05	436	510	6105	3011	0027	5BEP	OVERTIME		\$500								\$500	
05	436	510	6105	3011	0072	5BEP	LIMITED TERM EMPLOYEES		\$14,100								\$14,100	
05	436	510	6105	3011	0099	5BEP	RETIREMENT FUND		\$73,100								\$73,100	
05	436	510	6105	3011	0108	5BEP	SOCIAL SECURITY		\$52,000								\$52,000	
05	436	510	6105	3011	0117	5BEP	HEALTH		\$86,400								\$86,400	
05	436	510	6105	3011	0126	5BEP	HEALTH-RETIREES		\$0								\$0	
05	436	510	6105	3011	0153	5BEP	DENTAL		\$11,100								\$11,100	
05	436	510	6105	3011	0162	5BEP	DENTAL-RETIREES		\$0								\$0	
05	436	510	6105	3011	0171	5BEP	WAGE CONTINUATION		\$3,600								\$3,600	
05	436	510	6105	3011	0180	5BEP	LIFE INSURANCE		\$400								\$400	
05	436	510	6105	3011	0185	5BEP	FSA ADMINISTRATION FEE		\$300								\$300	
05	436	510	6105	3011	0189	5BEP	WORKERS COMPENSATION		\$4,500								\$4,500	
05	436	510	6105	3011	0243	5BEP	RETIREE SICK LEAVE CASH PAYOUT		\$0								\$0	
05	436	510	6105	3011	0250	5BEP	SALARY SAVINGS		(\$13,200)								(\$13,200)	
05	436	510	6105	3011	0322	5BE	AG SAMPLES & LAB		\$100								\$100	
05	436	510	6105	3011	0648	5BE	CONFERENCES AND TRAINING		\$600								\$600	
05	436	510	6105	3011	0675	5BE	CONTINUING EDUCATION		\$1,400								\$1,400	
05	436	510	6105	3011	0810	5BE	DATA PROCESSING SERVICES		\$100								\$100	
05	436	510	6105	3011	1413	5BE	LIBRARY		\$200								\$200	
05	436	510	6105	3011	1809	5BE	OPERATING EQUIPMENT EXPENSE		\$2,000								\$2,000	
05	436	510	6105	3011	2043	5BE	PRTG,STA,& OFFICE SUPPLIES		\$14,000								\$14,000	
05	436	510	6105	3011	2147	5BE	RADON REMEDIATION EXPENSE		\$0							\$6,000	\$6,000	
05	436	510	6105	3011	2250	5BE	REPAIR OF EQUIPMENT		\$100								\$100	
05	436	510	6105	3011	2304	5BE	SCIENTIFIC SUPP & EQUIPMENT		\$500								\$500	
05	436	510	6105	3011	2340	5BE	SEWAGE SYSTEM COST SHARE PGRM		\$111,600								\$111,600	
05	436	510	6105	3011	2646	5BE	TRAVEL EXPENSE		\$11,200								\$11,200	
05	436	510	6105	3011	2792	5BE	WELL ABANDONMENT COST SHARING		\$15,000								\$15,000	
05	436	510	6105	3011	2817	5BE	WISCONSIN FUND		\$95,000								\$95,000	
05	436	510	6105	3011		5BE	VEHICLE LEASES		\$0							\$12,000	\$12,000	
TOTAL EXPENDITURES									\$1,148,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$1,166,300

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Environmental Health
 SUBPROGRAM: N/A

										C										
										A										
										P										
										B										
										D										
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	2003	ADOPTED	2003	2004	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY				
							REVENUES	BUDGET	CARRYFORWRD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	CARRYFORWRD	BASE				
							REVENUES	2004		ACTIONS	BUDGET	YTD	TOTAL							
05	436	510	6105	3011	2160	5BE	PERMITS	\$263,565	\$211,300			\$211,300	\$61,857	\$263,565	\$0	\$211,300				
05	436	510	6105	3011	2161	5BE	WELL SITE PERMITS	\$40,491	\$46,200			\$46,200	\$8,778	\$46,200	\$0	\$46,200				
05	436	510	6105	3011	2162	5BE	POOL PERMITS	\$22,430	\$20,100			\$20,100	\$465	\$20,100	\$0	\$20,100				
05	436	510	6105	3011	2164	5BE	CAMPGROUND PERMITS	\$2,865	\$3,200			\$3,200	\$0	\$3,200	\$0	\$3,200				
05	436	510	6105	3011	2166	5BE	MOBILE HOME PARK	\$2,464	\$2,800			\$2,800	\$0	\$2,800	\$0	\$2,800				
05	436	510	6105	3011	2190	5BE	ONSITES	\$79,120	\$68,300			\$68,300	\$17,020	\$68,300	\$0	\$68,300				
05	436	510	6105	3011	2220	5BE	WELL & SEPTIC INSPECTIONS	\$3,645	\$16,400			\$16,400	\$798	\$3,645	\$0	\$16,400				
05	436	510	6105	3011	2250	5BE	PLAN REVIEW	\$28,760	\$78,400			\$78,400	\$13,110	\$78,400	\$0	\$78,400				
05	436	510	6105	3011	2280	5BE	PHOTOCOPY FEES	\$475	\$100			\$100	\$156	\$475	\$0	\$100				
05	436	510	6105	3011	2310	5BE	HOTEL & RESTAURANT	\$221,128	\$182,600			\$182,600	\$22,389	\$182,600	\$0	\$182,600				
05	436	510	6105	3011	2311	5BE	HOTEL & RESTAURANT LATE FEE	\$2,081	\$1,100			\$1,100	\$0	\$2,081	\$0	\$1,100				
05	436	510	6105	3011	2315	5BE	RETAIL FOOD INSPECTIONS	\$93,378	\$84,000			\$84,000	\$2,677	\$84,000	\$0	\$84,000				
05	436	510	6105	3011	2317	5BE	REVISIONS	\$9,245	\$1,600			\$1,600	\$2,140	\$9,245	\$0	\$1,600				
05	436	510	6105	3011	2340	5BE	WISCONSIN FUND	\$0	\$95,000			\$95,000	\$0	\$0	\$0	\$95,000				
05	436	510	6105	3011	2345	5BE	WISC FUND APPLICATIONS	\$2,700	\$7,800			\$7,800	\$810	\$2,700	\$0	\$7,800				
05	436	510	6105	3011	2370	5BE	TRI ANNUAL MAINTENANCE	\$119,236	\$210,600			\$210,600	\$40,110	\$210,600	\$0	\$210,600				
05	436	510	6105	3011	2372	5BE	LATE INSPECTIONS	\$1,200	\$700			\$700	\$86	\$1,200	\$0	\$700				
05	436	510	6105	3011	2375	5BE	DOH RADON PROJECT	\$13,143	\$12,000			\$12,000	\$4,695	\$12,000	\$0	\$18,000				
05	436	510	6105	3011	2376	5BE	DOH LEAD POISONING	\$12,110	\$14,200	\$0	(\$2,090)	\$12,110	\$0	\$12,110	\$0	\$14,200				
05	436	510	6105	3011	2377	5BE	DNR NON-COM WELL	\$17,680	\$14,200	\$0	\$3,400	\$17,600	\$5,560	\$17,600	\$0	\$17,440				
05	436	510	6105	3011	2970	5BE	MISCELLANEOUS GENERAL REVENU	\$284	\$0			\$0	\$258	\$284	\$0	\$0				
TOTAL REVENUES							\$935,999	\$1,070,600	\$0	\$1,310	\$1,071,910	\$180,909	\$1,021,104	\$0	\$1,079,840					

DEPARTMENT: Human Services
 DIVISION: Public Health
 PROGRAM: Environmental Health
 SUBPROGRAM: N/A

											C								A	
											A								P	
											B								D	
											D	AGENCY	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	AGENCY
YR	FUND	AGN	ORG	ACT	SRC	UNIT	DESCRIPTION	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST				
05	436	510	6105	3011	2160	5BE	PERMITS	\$211,300								\$211,300				
05	436	510	6105	3011	2161	5BE	WELL SITE PERMITS	\$46,200								\$46,200				
05	436	510	6105	3011	2162	5BE	POOL PERMITS	\$20,100								\$20,100				
05	436	510	6105	3011	2164	5BE	CAMPGROUND PERMITS	\$3,200								\$3,200				
05	436	510	6105	3011	2166	5BE	MOBILE HOME PARK	\$2,800								\$2,800				
05	436	510	6105	3011	2190	5BE	ONSITES	\$68,300								\$68,300				
05	436	510	6105	3011	2220	5BE	WELL & SEPTIC INSPECTIONS	\$16,400								\$16,400				
05	436	510	6105	3011	2250	5BE	PLAN REVIEW	\$78,400								\$78,400				
05	436	510	6105	3011	2280	5BE	PHOTOCOPY FEES	\$100								\$100				
05	436	510	6105	3011	2310	5BE	HOTEL & RESTAURANT	\$182,600							\$12,000	\$194,600				
05	436	510	6105	3011	2311	5BE	HOTEL & RESTAURANT LATE FEE	\$1,100								\$1,100				
05	436	510	6105	3011	2315	5BE	RETAIL FOOD INSPECTIONS	\$84,000								\$84,000				
05	436	510	6105	3011	2317	5BE	REVISIONS	\$1,600								\$1,600				
05	436	510	6105	3011	2340	5BE	WISCONSIN FUND	\$95,000								\$95,000				
05	436	510	6105	3011	2345	5BE	WISC FUND APPLICATIONS	\$7,800								\$7,800				
05	436	510	6105	3011	2370	5BE	TRI ANNUAL MAINTENANCE	\$210,600								\$210,600				
05	436	510	6105	3011	2372	5BE	LATE INSPECTIONS	\$700								\$700				
05	436	510	6105	3011	2375	5BE	DOH RADON PROJECT	\$18,000								\$18,000				
05	436	510	6105	3011	2376	5BE	DOH LEAD POISONING	\$14,200								\$14,200				
05	436	510	6105	3011	2377	5BE	DNR NON-COM WELL	\$17,440								\$17,440				
05	436	510	6105	3011	2970	5BE	MISCELLANEOUS GENERAL REVENUE	\$0								\$0				
TOTAL REVENUES								\$1,079,840	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$1,091,840				

DEPARTMENT Human Services
 DIVISION Public Health
 PROGRAM Environmental Health
 SUBPROGRAM N/A

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2003 ACTUAL	ADOPTED BUDGET 2004	2003 CARRYFORWRD	2004 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWRD	AGENCY BASE
PERSONAL SERVICES	\$780,985	\$854,073	\$0	\$0	\$854,073	\$253,873	\$852,028	\$0	\$896,500
OPERATING EXPENSE	\$96,916	\$251,800	\$6,000	\$0	\$257,800	\$30,689	\$173,923	\$0	\$251,800
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$877,900	\$1,105,873	\$6,000	\$0	\$1,111,873	\$284,562	\$1,025,951	\$0	\$1,148,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$42,933	\$135,400	\$0	\$1,310	\$136,710	\$10,255	\$41,710	\$0	\$144,640
LICENSES & PERMITS	\$892,307	\$935,100	\$0	\$0	\$935,100	\$170,240	\$978,636	\$0	\$935,100
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	\$758	\$100	\$0	\$0	\$100	\$414	\$758	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$935,999	\$1,070,600	\$0	\$1,310	\$1,071,910	\$180,909	\$1,021,104	\$0	\$1,079,840
NET COST:	(\$58,098)	\$35,273	\$6,000	(\$1,310)	\$39,963	\$103,654	\$4,847	\$0	\$68,460

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
PERSONAL SERVICES	\$896,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$896,500
OPERATING EXPENSE	\$251,800	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$269,800
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM EXPENDITURES	\$1,148,300	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000	\$1,166,300
LESS REVENUES									
TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
INTERGOVERNMENTAL REVENUE	\$144,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$144,640
LICENSES & PERMITS	\$935,100	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$947,100
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	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100
OTHER FINANCING SOURCES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM REVENUES	\$1,079,840	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$1,091,840
NET COST:	\$68,460	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$74,460

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Human Services	3. DEPT. NO. 510	5. FUND NAME Public Health	
2. PROGRAM Environmental Health	4. PROGRAM NO. 6105	6. FUND NO. 436	
7. DECISION ITEM TITLE Base Transfers and Reallocations		8. BUDGETED POSITION CHANGES	
		POSITION #	TITLE
9. DECISION ITEM NUMBER HUMS-PENV-7		NO. FTE	EST. START DATE
10. DESCRIPTION (PLEASE BE SPECIFIC) This decision item reflects a levy increase of \$6,000. Expenses are increased by \$18,000, \$12,000 for vehicle leases offset by fee revenue and a \$6,000 in the Radon POS line item to align expenses with anticipated revenue.		12. EXPENSES / REVENUE SUMMARY	
		OPERATING BUDGET	
		REQUESTED EXPENDITURES	
		PERSONAL SERVICES	\$0
		OPERATING EXPENSE	\$18,000
		CONTRACTUAL EXPENSE	\$0
		OPERATING OUTLAY	\$0
		TOTAL EXPENSE	\$18,000
11. JUSTIFICATION: (PLEASE ADDRESS THE FOLLOWING THREE QUESTIONS)		RELATED REVENUES	
A) What is the reason for the request? It has been demonstrated that assigning county trucks to the two sanitarians who must drive the greatest number of miles on the assigned service area is more economical for the county than is reimbursing them for mileage on their personal vehicles. The cost of the vehicle leases can be covered by increased fee revenue in the Hotel and Restaurant program. This is an appropriate use of this revenue source. It will not result in increased fees to Dane County businesses. Radon - last year the County accepted an increase of \$6,000 in base grant revenue for Radon (line 6105-2375) but the corresponding expense line was not created.		TAXES	\$0
B) What are the consequences of not funding this request? One assigned truck must be replaced as soon as possible. Failure to do so will result in the sanitarian to whom the truck is assigned having to begin driving his personal vehicle again in the near future. This will result in increased in costs for our Travel Expense line (6105-2646). The Division's Radon grant from the state Division of Public Health specifies that \$6,000 of grant funds must be allocated to a POS contract to Habitat for Humanity.		INTERGOVERNMENTAL REVENUE	\$0
C) What cost savings/productivity improvements will result if this request is approved? The Division will continue to realize savings in travel expenses as it has done for approximately the past four years. Radon - the POS contract is intended to underwrite the cost of installing radon mitigation technology in homes constructed by Habitat for Humanity at the point of construction. This will offer protection to low income families who occupy these homes for years into the future.		LICENSES & PERMITS	\$12,000
		FINES, FORFEITS & PENALTIES	\$0
		PUBLIC CHARGES FOR SERVICES	\$0
		INTERGOVERNMENTAL CHARGE FOR SERVICES	\$0
		MISCELLANEOUS	\$0
		OTHER FINANCING SOURCES	\$0
		TOTAL REVENUE	\$12,000
		NET COST TO COUNTY	\$6,000

DANE COUNTY
PROGRAM BUDGET
NARRATIVE DATA FORM

BLOCK 1 - Fund Name

Public Health

BLOCK 2 - Fund Number

436

BLOCK 3 - Department Name

Human Services

BLOCK 4 - Department Number

510

BLOCK 5 - Division Name

Public Health

BLOCK 6 - Division Number

6075

BLOCK 7 - Program Name

Environmental Health

BLOCK 8 - Program Number

6105

BLOCK 9 - Sub-Program Name

N/A

BLOCK 10 - Sub-Program Number

N/A

BLOCK 11 - Mission

To reduce or eliminate the level of risk posed by environmental hazards to human health through education, regulation and enforcement activities within the borders of Dane County outside the City of Madison.

BLOCK 12 - Description

The Environmental Health programs include groundwater protection, food and lodging inspections and environmental sanitation. Prevention activities include the licensing, education, regulation and inspection of facilities, and activities that have a potential public health impact. Specific areas of activity are private sewage systems, private water wells, restaurants, retail food stores, lodging facilities, campgrounds, and public swimming pools. Activities also include education and outreach relating to asbestos, indoor air quality, radon, and lead poisoning prevention.

BLOCK 13 - Program Objectives

BLOCK 14 - Program Staff - Show Total FTE's

Actual 2003	Budget 2004	Revised 2004	Base 2005	Budget 2005
12.5000	12.5000	12.5000	12.5000	12.5000

GPR FTE Adjustment

BLOCK 15 - Performance Indicators

Demand

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Workload

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Productivity

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

Effectiveness

Actual 2003	Budget 2004	Revised 2004	Budget 2005
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>