

<b>Dept:</b>	Emergency Management	48	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Hazardous Materials Planning	226/00		<b>Fund No:</b>	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 166 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 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$125,060	\$139,800	\$0	\$0	\$139,800	\$39,597	\$137,562	\$146,100
Operating Expenses	\$10,798	\$16,200	\$20,193	\$391,360	\$427,753	\$11,654	\$429,389	\$16,200
Contractual Services	\$45,395	\$34,000	\$15,337	\$0	\$49,337	\$2,028	\$49,337	\$34,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$181,254</b>	<b>\$190,000</b>	<b>\$35,530</b>	<b>\$391,360</b>	<b>\$616,890</b>	<b>\$53,279</b>	<b>\$616,288</b>	<b>\$196,300</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$177,236	\$150,946	\$28,730	\$391,360	\$571,036	\$0	\$571,036	\$154,946
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
<b>TOTAL</b>	<b>\$177,236</b>	<b>\$150,946</b>	<b>\$28,730</b>	<b>\$391,360</b>	<b>\$571,036</b>	<b>\$0</b>	<b>\$571,036</b>	<b>\$154,946</b>
<b>GPR SUPPORT</b>	<b>\$4,017</b>	<b>\$39,054</b>			<b>\$45,854</b>			<b>\$41,354</b>
<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>2.000</b>					<b>2.000</b>	<b>2.000</b>

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<b>DI#</b>	NONE	2008 Base	<b>Net Decision Items</b>							2008 Adopted Budget
			<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>										
	Personal Services	\$146,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,100
	Operating Expenses	\$16,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,200
	Contractual Services	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,000
	Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$196,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$196,300</b>
<b>PROGRAM REVENUE</b>										
	Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intergovernmental Revenue	\$154,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,946
	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
	<b>TOTAL</b>	<b>\$154,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,946</b>
	<b>GPR SUPPORT</b>	<b>\$41,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,354</b>
	<b>F.T.E. STAFF</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>			\$196,300	\$154,946	\$41,354
<b>2008 ADOPTED BUDGET</b>			\$196,300	\$154,946	\$41,354