



Public Health Madison & Dane County 2027 Budget

Board of Health Budget Committee 7/17/2026



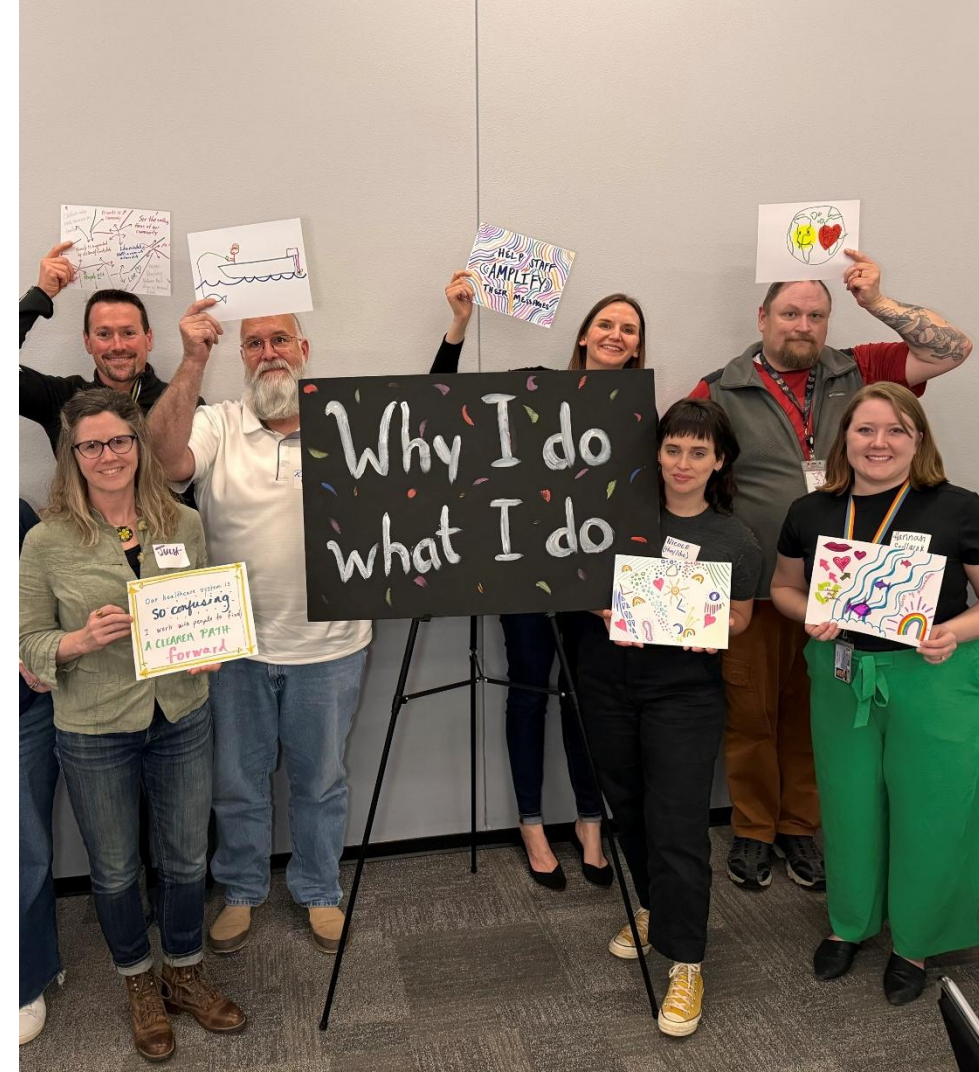
2027 Capital Budget

Unchanged for 2027

South Madison Clinic and Office Space
(Park St. & Badger Rd.)

Design and Planning underway
Move in early 2029

Electronic Health Record

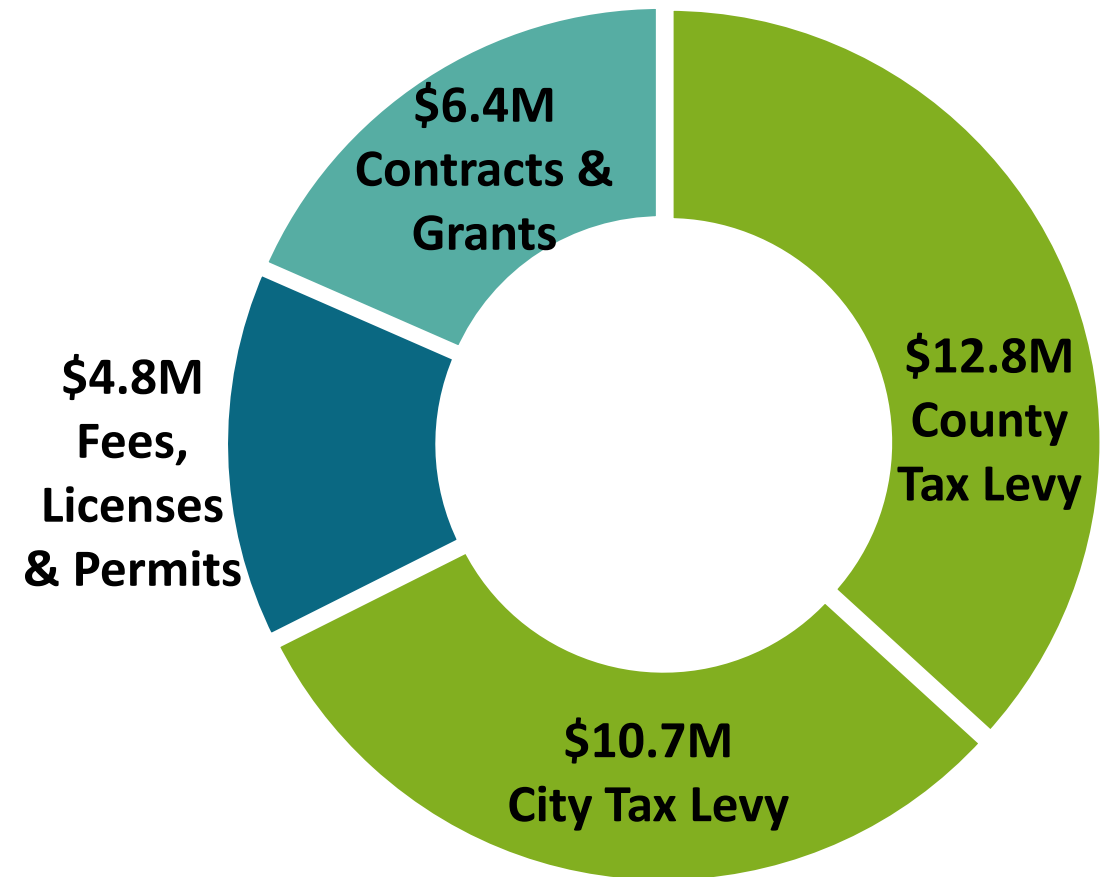


2027 Operating Budget

Budget Build Considerations

- Traditional Budgeting
- Cost to Continue Process
- Equalized Value Funding Model
- Board of Heath, Executive and Legislative branch priorities

\$34 Million Budget is funded by:



Budget Directives

Public Health follows directives from both the City and County. Both have requested a 2027 budget reduction (based on 2026 budget).

County directive: Reduce levy support by \$1,008,824
(about 7.8% of 2026 County tax levy support)

City directive: Reduce levy support by 2%
(about \$213,000 City tax levy support)

Budgeting Tools

- Reducing expenses – for instance, conferences and training, consulting services and discretionary supplies
- Reviewing budgets for areas of underspending
- Increasing revenue through fee adjustments
- Adjusting program scope or services
- Eliminating vacant positions
- Eliminating filled positions

Reduction Proposal

Contract / Funding Area	Activity	Total
Identified Program Savings	Reductions in program budgets.	\$701,468
County Funded Narcan Purchases	County specific funding that is no longer necessary due to state Narcan supply.	\$5,508
Vacant Position Eliminations	7 vacant positions Violence Prevention Supervisor, Public Health Preparedness Coordinator (2), Public Health Nurse, Health Equity Coordinator, Public Health Evaluator, anticipated vacancy due to current internal recruitment	\$961,280

Impacts

- No intention of asking staff to do more/the same with less
- Will likely result in a need to revisit scope, program workplans and assignment of responsibilities.
- Focus on goals of advancing health outcomes and sustainable workloads,



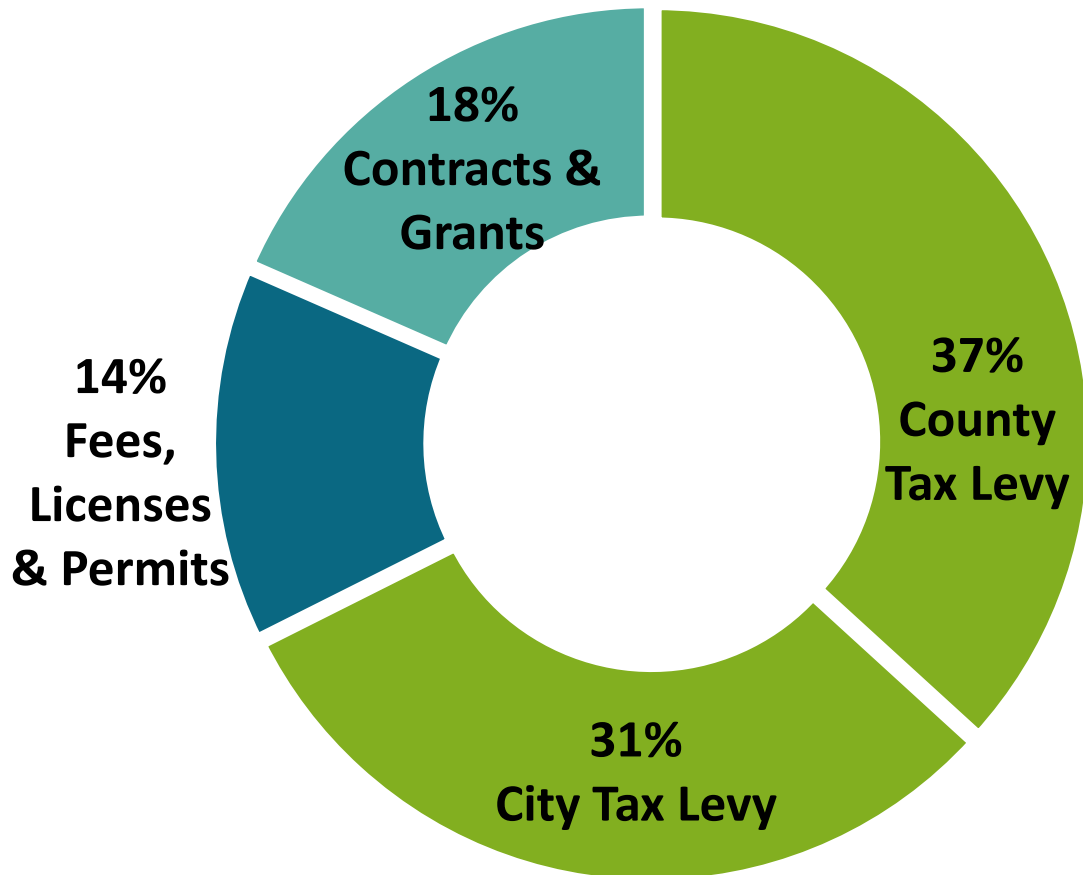
2027 Expense Overview

Budget Category	2027 Budget	2026 Budget	Variance
Salaries	19,284,551	19,291,943	(7,392)
Benefits	9,710,881	9,548,559	162,322
Supplies	1,385,481	1,299,867	85,614
Purchase Services	3,922,493	3,567,341	355,152
Debt Service	322,853	322,853	0
Fleet	213,192	170,643	42,549
TOTAL	34,839,451	34,201,206	638,245

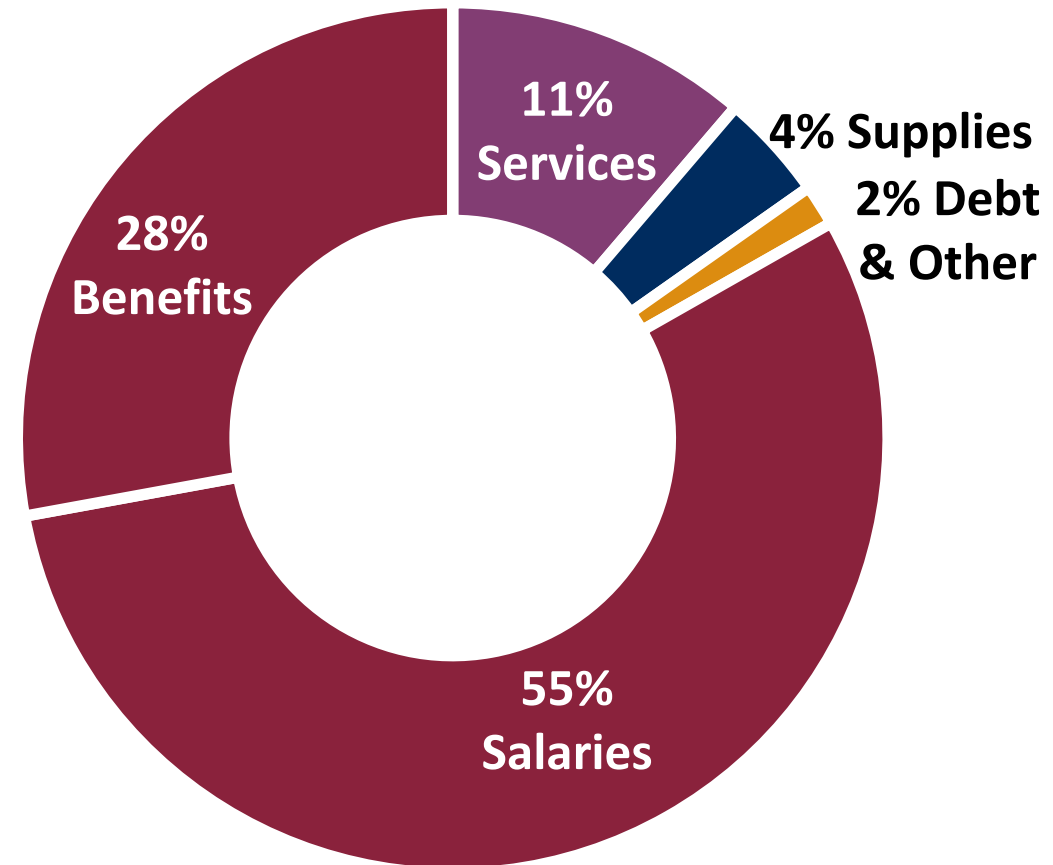
2027 Operating Budget Projections

\$

Revenue



Expenses



PHMDC in the City Budget

Service Areas

Administration

Animal Services

Community Initiatives

Disease Control and Prevention

Emergency Preparedness Planning

Environmental Protection

Healthy Beginnings

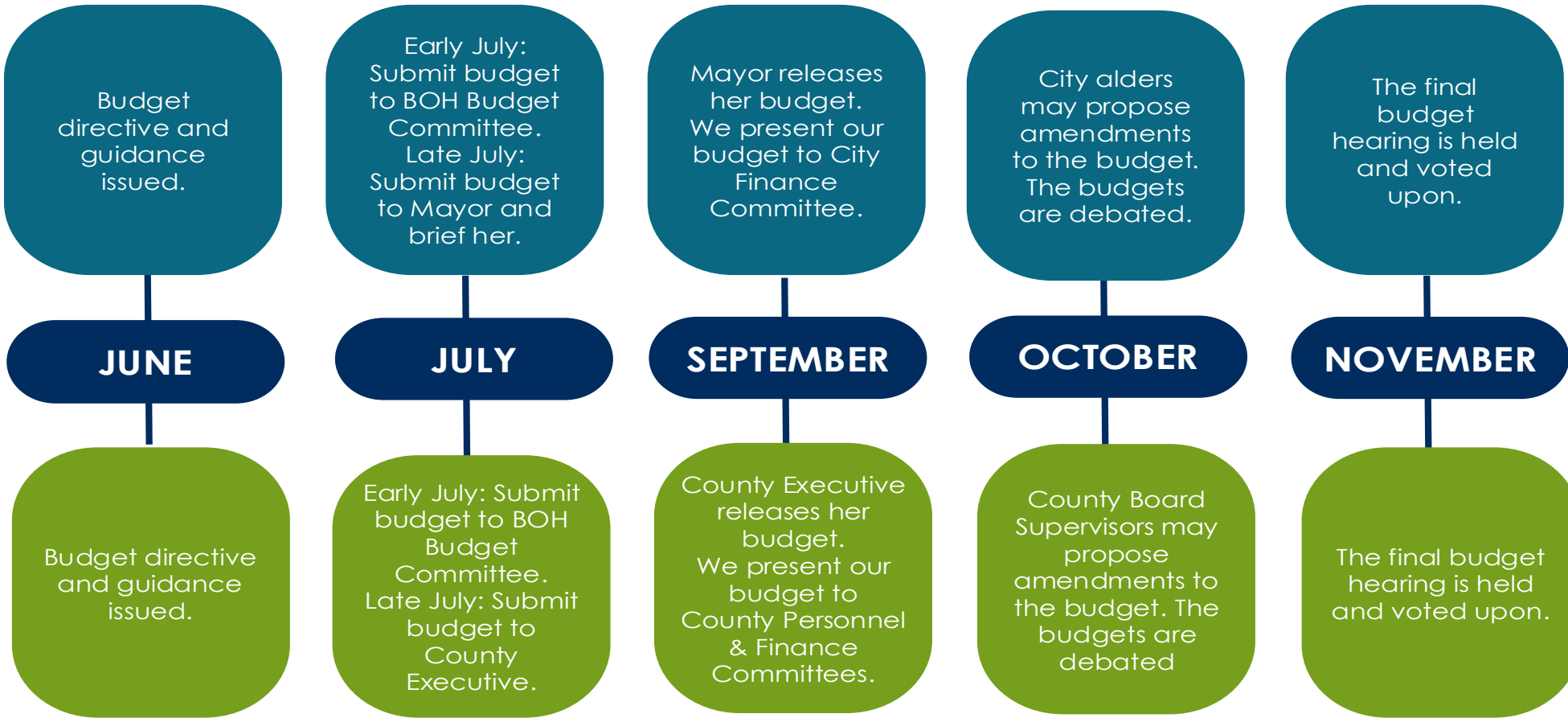
Licensing, Regulation, and Enforcement

cityofmadison.com/finance/budget



PHMDC
Budget
Process

CITY OF MADISON PROCESS



DANE COUNTY PROCESS