



# Public Health Madison & Dane County 2027 Budget

Board of Health Budget Committee 6/18/2026



**Public Health**  
MADISON & DANE COUNTY

*Healthy people. Healthy places.*



Capital Budget



Operational Budget

# 2027 Capital Budget

**Unchanged in for 2027**

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

Design and Planning underway  
Move in early 2029

**Electronic Health Record**



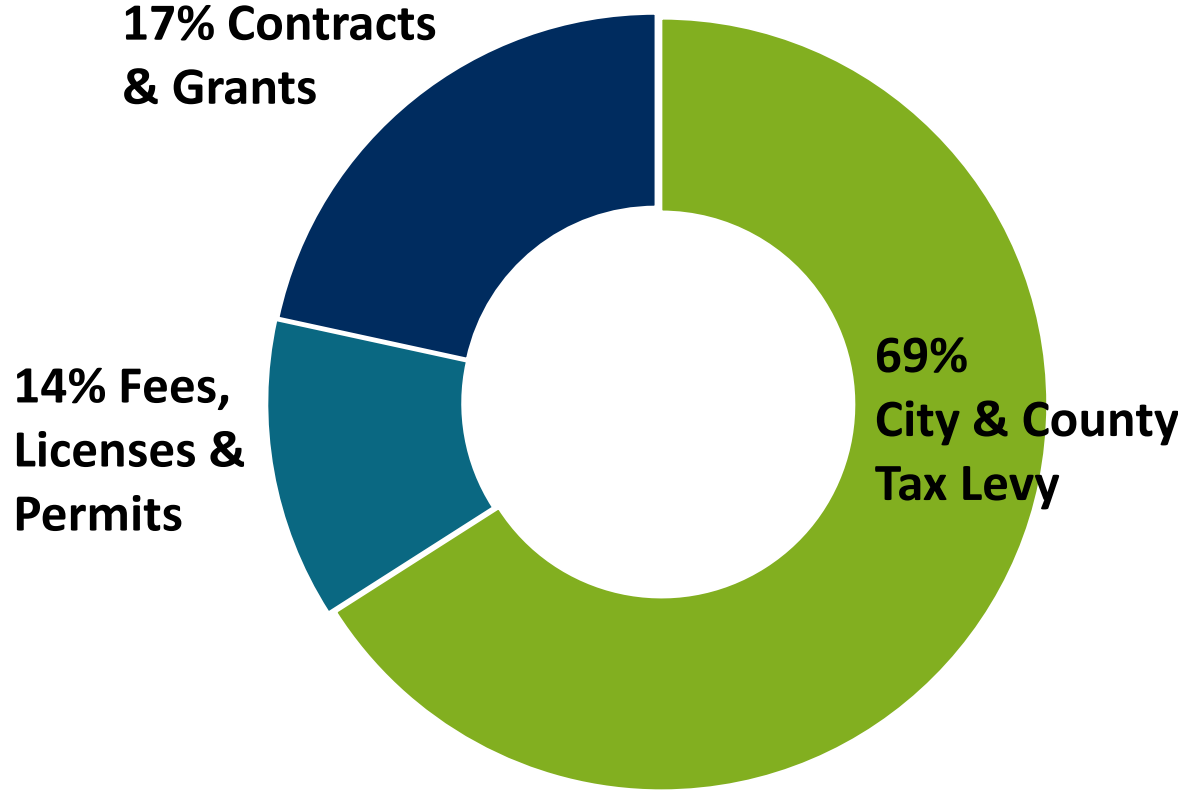
# 2027 Operating Budget Timeline

- **March to June:** Reconcile previous year's actual costs, identify rising costs to request additional funding (not including personnel)
- **May/June:** Receive budget target from City and County
- **June:** City budget kick-off
- **July:** Present budget to Board of Health;  
Budget due to City and County Executives and finance teams
- **October:** Executive Operating Budgets released,  
Finance Committee hearings, Amendments
- **November:** Common Council and County Board hearings on budgets

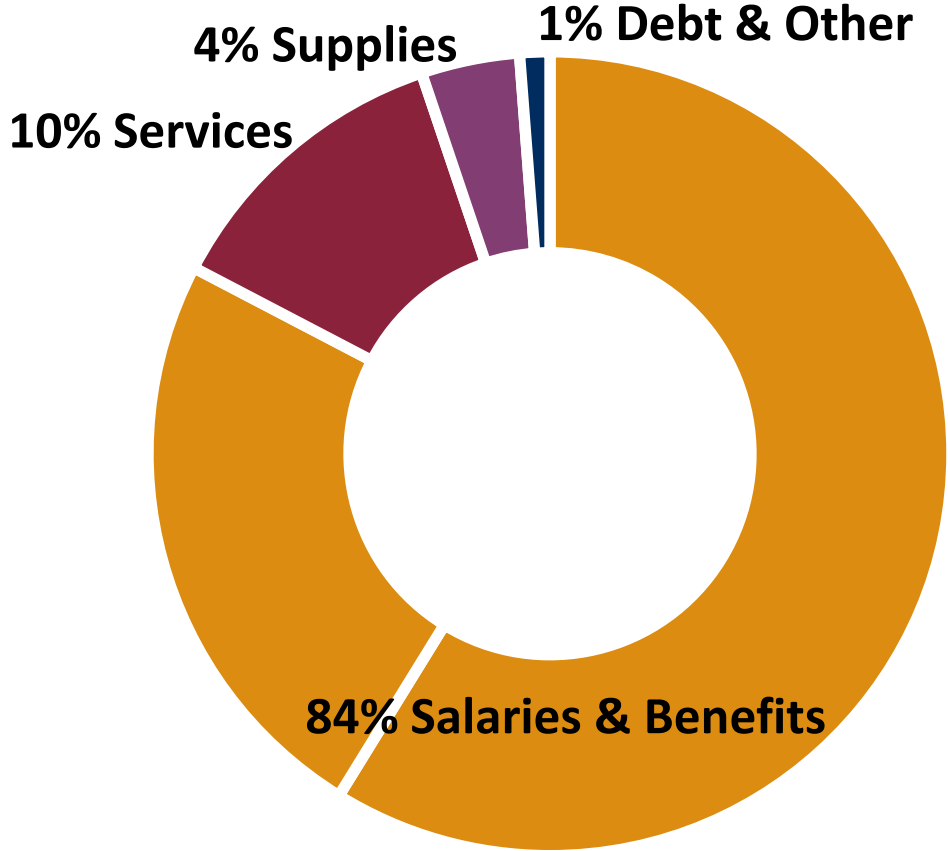
# 2026 Operating Budget

\$34,201,206

## Revenue



## Expenses



# City Budget Service Areas

Administration

Animal Services

Disease Control & Prevention

Emergency Response Planning

Environmental Protection

Healthy Beginnings

Licensing, Regulation & Enforcement

Community Initiatives



# Current Landscape

Uncertain federal funding landscape.

City and County requests for budget reductions.

- County directive to public health is to reduce levy support by 7.8%
- City directive to all agencies to submit 2% reduction budgets

Strategic use of grant funds allowed us to grow fund balance again in 2025.

# 2027 Budget Directives

Public Health follows budget directives from both Dane County and the City of Madison.

## 2027 Shared Target Directive:

- No new positions, unless via reallocation of current funding
- 7.8% (\$1,008,824) County contribution base reduction
  - Based on 2026 County Levy contribution of \$12,864,642
  - With equalized value, total reduction target: **\$1,788,685**
    - This achieves the City directive

# 2027 Unassigned Fund Balance Application

- \$2 million will be used to offset operating costs
  - Increased levy contributions
  - Continuation of project positions created because of an influx of Covid era funding

# Pathways to Achieve Reduction

## Potential pathways to achieve reduction of budget

- Eliminate vacancies
- Trim purchased services budget (contracts)
- Review program scope and outcomes

## Decision-making criteria

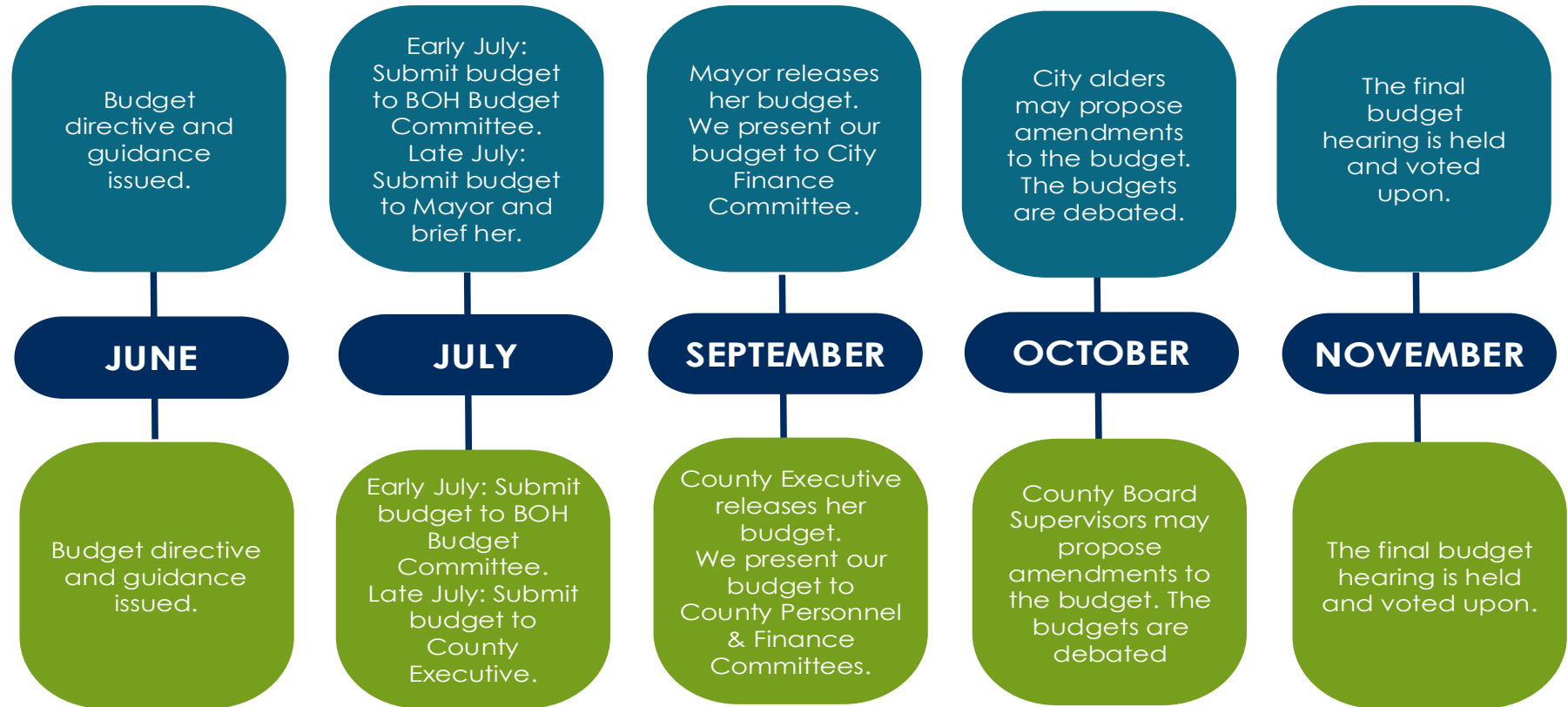
- Mandated services
- Foundational Public Health Services Framework
- Community Health Assessment
- Services required under existing contracts

# APPROVALS & NEXT STEPS

- 1 Public Health Executive team
- 2 City of Madison Finance Director
- 3 Dane County Controller
- 4 Mayor of Madison
- 5 Dane County Executive
- 6 Board of Health for Madison & Dane Co
- 7 City of Madison Finance Committee
- 8 Dane Co Personnel & Finance Cmte
- 9 Common Council
- 10 Dane County Board

# PHMDC Budget Process

## CITY OF MADISON PROCESS



## DANE COUNTY PROCESS



# Public Health Madison & Dane County 2027 Budget

Board of Health Budget Committee 6/18/20256



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