

Public Health Madison & Dane County 2026 Budget Board of Health Budget Committee 7/10/2025



Healthy people. Healthy places.

## 2026 Operating Budget

# Total Budget Proposal: **\$34,428,172**

Budget breakdown:

- 84.7% Personnel costs
- 10.4% Services (contracts)
- 3.6 % Supplies
- 1.3% Other (Principal & Interest, ID Charges, overhead)



#### 2026 Line-Item Totals

<b>Budget Lines</b>	2026 Budget	2025 Budget	Variance
Revenue	34,428,172	34,745,922	(317,750)
Salaries	19,535,564	20,607,693	(1,072,129)
Benefits	9,621,021	8,821,994	799,027
Supplies	1,259,124	1,075,687	183,437
Purchase Services	3,567,341	3,835,279	(267,938)
Debt Service	274,478	274,478	-
Fleet	170,644	130,791	39,853
TOTAL	34,428,172	34,745,922	(317,750)

#### 2026 Operating Budget Projections \$34,428,172





#### Expenses



#### **City Budget Service Areas**

Administration

**Animal Services** 

**Disease Control and Prevention** 

**Emergency Preparedness Planning** 

**Environmental Protection** 

Healthy Beginnings

Licensing, Regulation, and Enforcement

**Population Health Strategies** 



### **2026 Service Proposals**

Service	2026 Expenses	Description
Administration	\$9,517,040	Internal operations of the department, Language Access, Epidemiology & Data Science, Communications
Animal Services	\$1,327,195	Animal Services program
Disease Control and Prevention	\$7,463,790	Communicable Disease, Sexual & Reproductive Health, Well Woman, Tuberculosis programs
Emergency Response Planning	\$1,243,830	Preparing for and responding to Public Health emergencies
Environmental Protection	\$721,152	Radon, Childhood Lead, Laboratory and Environmental Protection programs

## 2026 Service Proposals (continued)

Service	2026 Expenses	Description
Healthy Beginnings	\$6,673,224	Women, Infant and Children (WIC), Maternal Child Health, Prenatal Care Coordination, Fetal Infant Mortality Review programs
Licensing, Regulation and Enforcement	\$4,006,480	Licensed Establishment and Tobacco Compliance programs
Population Health Strategies	\$3,475,461	Syringe Services, Substance Use Prevention, Tobacco Prevention, Violence Prevention, Access to Care and Community Health Assessment programs

#### **4% Reduction Directive**

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

2026 Shared Target Directive:

- \$537,000 base reduction
  - 4% of County Levy contribution of \$13.4M

### **Reduction Proposal**

<b>Contract / Funding Area</b>	Activity	Total
Identified Program Savings	Reductions in program budgets.	\$362,000
PFAs Testing	Fund to provide PFAs water testing.	\$100,000
Housing/Tenant Resources	Redundant to services offered by DCHS Division of Housing Access and Affordability	\$68,000
Wellness Initiative	Healthy Communities Fund	\$7 <i>,</i> 000

#### Licensed Establishment Fee Increase

#### **License Establishment Fee Increase**

- 17% Increase in Renewal Fees (\$415,425)
- Last increased in 2023
- Increase projected to support program through 2028