



Public Health Madison & Dane County 2026 Budget

Board of Health Budget Committee 7/10/2025

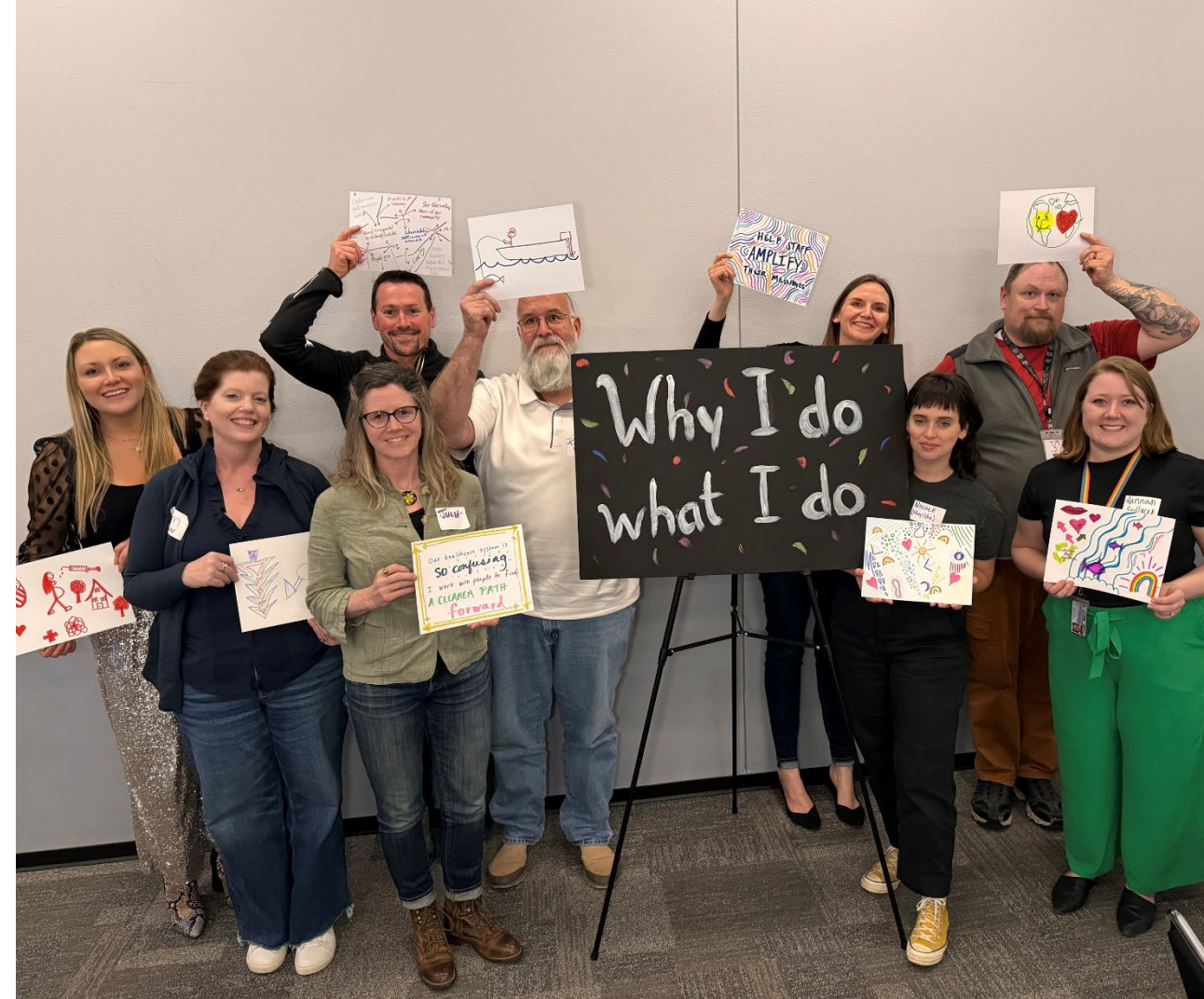


2026 Operating Budget

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)



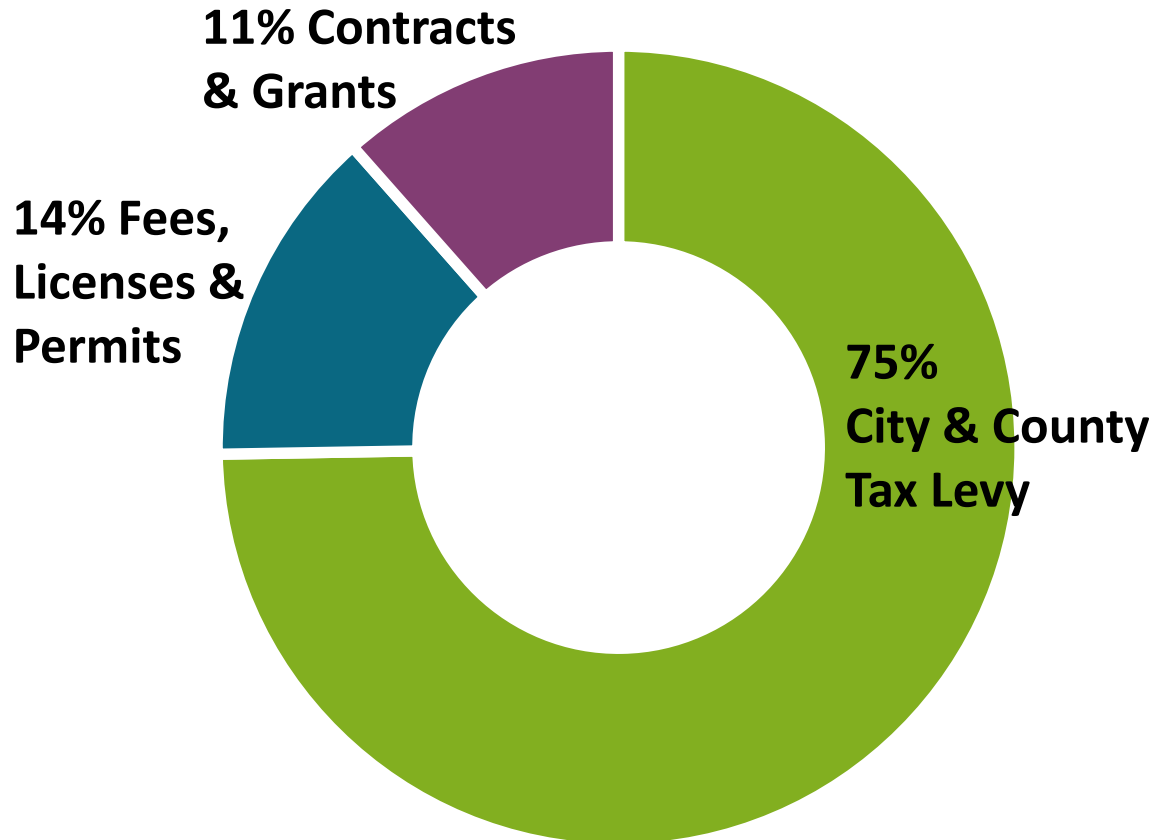
2026 Line-Item Totals

Budget Lines	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)

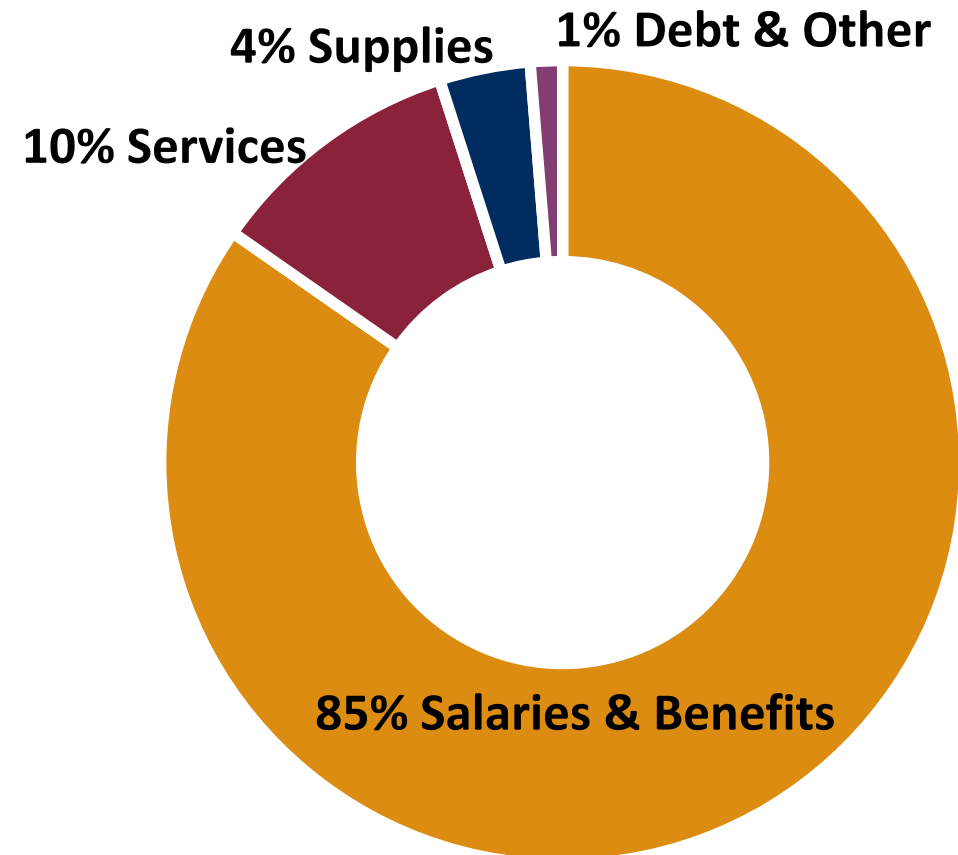
2026 Operating Budget Projections

\$34,428,172

Revenue



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

Contract / Funding Area	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	\$7,000

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