



Public Health Madison & Dane County 2026 Budget

Board of Health Budget Committee 6/18/2025



Public Health
MADISON & DANE COUNTY

Healthy people. Healthy places.



Capital Budget



Operational Budget

2026 Capital Budget

Requested additional \$4.8 million for
South Madison Clinic and Office space
(Park St. & Badger Rd.)

Design and Planning underway

Move in end of 2027 / early 2028

Total Request: \$19.8 million

Budget for Electronic Health Record
continues unchanged



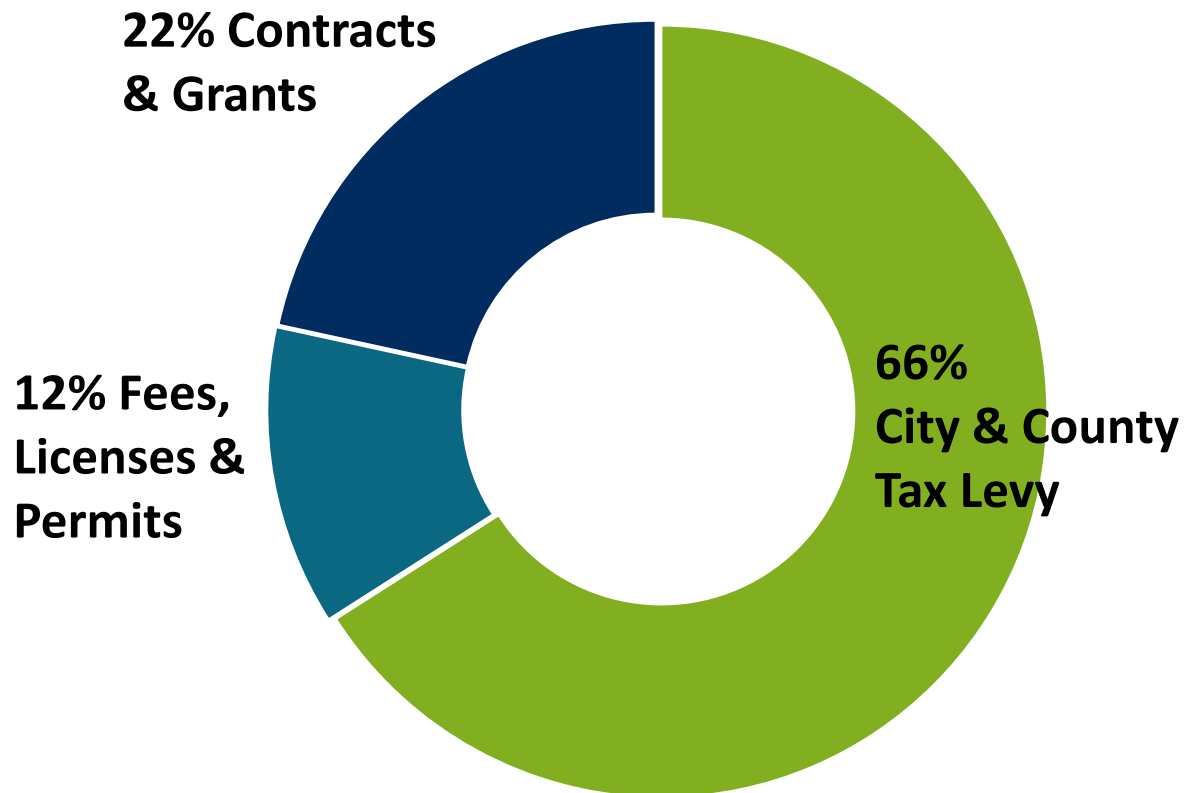
2026 Operating Budget Timeline

- **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

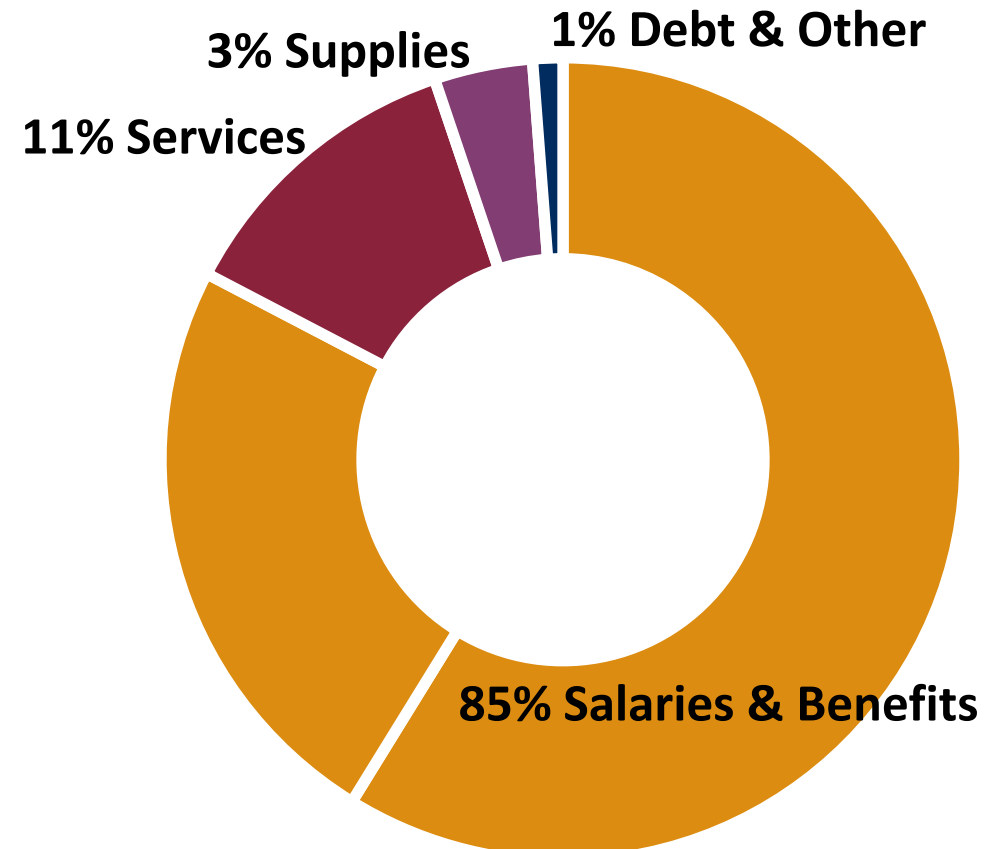
2025 Operating Budget Estimates

\$34,745,922

Revenue



Expenses



City Budget Service Areas

Administration

Animal Services

Disease Control and Prevention

Emergency Preparedness Planning

Environmental Protection

Healthy Beginnings

Licensing, Regulation, and Enforcement

Policy, Planning, and Evaluation

Population Health Strategies



Current Landscape

All Covid/ARPA funding ended.

Nine project positions ended in 2024/2025 due to grant funding ending.

Uncertain federal funding landscape.

Strategic use of grant funds allowed us to grow fund balance again in 2024.

Current fund balance total:

\$11 million – of which \$8.4 million is “unassigned”

2026 Budget Directives

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

2026 Shared Target Directive:

- No new positions, unless via reallocation of current funding
- 4% (\$541K) base reduction
 - Based on County Levy contribution of \$13.53M
- Some fund balance will be used to offset levy contributions

2026 Unassigned Fund Balance Application

- \$700,000 to offset levy contributions from the City and County
- \$58,823 to support a 50% grant reduction for Immunizations/Perinatal Hep B
- \$1,259,325 to sustain 8.5 FTE project positions in critical areas:
 - 3.0 Public Health Supervisor
 - 2.0 Public Health Preparedness Coordinator (communicable disease)
 - 1.0 Grant Manager
 - 1.0 Violence Prevention Grant Program Specialist
 - 1.0 Data Communications Coordinator
 - 0.5 Public Health Specialist

Proposed 2026 Decision Items

Potential pathways to achieve 4% reduction of county funds

- Review contracts
- Trim travel/training budget
- Leave positions vacant
- Look for redundancies
- Increase fees

License Establishment Fee Increase

- 17% Increase in Renewal fees
(\$415,425)

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



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