

Watertown Department of Public Health 2026 Proposed Budget HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
REVENUES								
01-427315	HEALTH DEPT GRANTS	\$ 118,578	\$ 67,272	\$ 33,878	\$ 67,272			
	<u>Consolidated Grant:</u>							
	Immy Grant					\$ 8,000		
	Childhood Lead					\$ 4,909.00		
	MCH					\$ 9,010.00		
	Communicable Disease Funding-New Funding					\$3,540		
	Infrastructure ??							
	Waiting for salay plan approval							
	<u>Parenting:</u>							
	Jefferson County					\$ 3,000.00		
	Dodge County					20,938		
	United Way							
	Grant total					\$ 49,397.00		
01-443100	HEALTH DEPT REVENUE TAXABLE	\$ 821	\$ 1,500	\$ 1,048	\$ 1,500	\$ 1,500		
	Sharps Container							
01-44-31-01	HEALTH DEPT REVENUE NON-TAXABLE	\$ 10,491	6000	4561	6000	5000		
	Flu, TB, Well Baby Checks, Immunizations cash							
01-443112	HEALTH CHECK	\$ 6,944	\$ 6,000	\$ 5,700	\$ 6,200	\$ 7,000		
	Health Checks/Immunizations							
	Flu (MA)							
	PNCC							
TOTAL HEALTH DEPT REVENUE		\$ 126,343	\$ 74,772	\$ 45,187	\$ 80,972	\$ 13,500	\$ -	\$ -

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EXPENSES								
01-531210	SALARIES	\$ 275,347	\$ 331,692	\$ 130,661	\$ 331,692			
	CQ - Health Officer/Director - FTE 1.0 (1976)	R6	\$50.67	\$100,117.00				
	JZ - RN FTE 1.0 (2080)	K2	\$31.09	\$64,667.00				
	AK - Asst Director/RN FTE 1.0 (2080)	M6	\$39.14	\$81,408.00				
	LC - RN FTE 1.0 (2080)	K6	\$34.54	\$71,850.00				
	KH - Office/Program Coord. FTE 1 - 30% (624)	H4	\$26.25	\$13,650.00				
01-531214	OVERTIME	0	\$0.00	\$0.00	\$ -	\$0		
01-531216	Part-time Salaries	\$ 28,820	\$34,255.00	\$13,123.00	\$ 34,255.00			
	BB - Clerk/Typist - (624 - 40%)	F2	\$20.71	\$10,823.00				
	VS- Bilin Comm - (473 - 70%)	K4	\$31.82	\$15,530.00				
	BN - Bilin Comm (292.2 - 40%)	K1	\$31.09	\$7,902.00				
01-531218	SUPPLIES & EXPENSES	\$ 11,737	\$ 12,850	\$ 5,100	\$ 12,850	\$ 12,850		
	Clinic supplies, office supplies, postage, monthly fee for credit card machine \$75							
01-531219	GRANT EXPENSES	\$ 10,068	\$ 16,000	\$ 3,033	\$ 16,000	\$ 15,750		
	Ongoing required training and program supplies for Parents as Teachers Curriculum					\$ 4,000		
	home visitation program for high risk families:							
	Required Preparedness Training					\$ 2,500		
	Required Maternal Child Health Training					\$ 1,500		
	Carseats					\$ 3,000		
	Offices supplies for Immy, MCH, EP, Lead, Carseats					\$ 3,000		
	Mileage for Immy, MCH, EP, Lead, Carseats, Parenting					\$1,050		
01-531220	BRANDT BLDG REPAIRS	\$ 171	\$ 900	\$ 177	\$ 900	\$ 900		
	Building boiler certification							
01-531222	DUES, FEES & SUBS	\$ 1,212	\$ 1,500	\$ -	\$ 1,500	\$ 1,500		
	WPHA (group membership)	\$ 410						
	NACCHO	\$ 250						
	WALHDB	\$ 495						
	CPR							

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	subscriptions \$78 x 4	\$ 312						
01-531223	EDUCATION & SEMINARS	\$ 4,189	\$ 4,000	\$ 2,189	\$ 4,000	\$ 4,000		
	TB update							
	Communicable Disease training							
	Carseat Certification-training							
	State Lab training							
01-531226	MAINTENANCE CONTRACTS/SUPPLIES	\$ 7,156	\$ 6,500	\$ 2,921	\$ 6,500	\$ 7,000		
	Carpet cleaning \$650	Generator maintenance \$580 Furnance & A/C maintenance \$500 Pest control \$300						
	Audiometer calibration \$80.00					\$ 7,110		
	Copy machine maintenance/lease/copy \$1,800 (split with Enviro)							
	Fire Extinguisher Maintenance \$200							
	Sharps removal & Shredding company \$3000							
01-531228	BRANDT BLDG FUEL	\$ 1,935	\$ 4,000	\$ 1,966	\$ 4,000	\$ 4,000		
01-531230	BRANDT BLDG ELECTRIC	\$ 5,676	\$ 6,000	\$ 2,369	\$ 6,000	\$ 6,000		
01-531231	WATER	\$ 817	\$ 1,100	\$ 416	\$ 1,100	\$ 1,100		
01-531232	TELEPHONE	\$ 3,836	\$ 3,200	\$ 1,342	\$3,200	\$ 3,200		
	Convergent - annual fee \$720.24 (2025) add \$370 to budget 2026							
01-531233	WISCONSIN RETIREMENT	\$ 18,980	\$ 23,805	\$ 9,400	\$ 23,805			
	6.80%							
01-531234	SOCIAL SECURITY	\$ 17,985	\$ 22,689	\$ 8,551	\$ 22,689			
	6.20%							
01-531235	MEDICARE	\$ 4,206	\$ 5,306	\$ 2,000	\$ 5,306			
	1.45%							
01-531236	HEALTH INSURANCE	\$ 57,675	\$ 69,456	\$ 31,802	\$ 69,456			
	LC & RN	9386	x2	\$18,772				
	KH	5760						
	AK	23,038						
	CQ	21886						
01-531237	LIFE INSURANCE	\$ 853	\$ 864	\$ 821	\$ 864			
01-531238	DENTAL INSURANCE		\$ 3,209	\$ 1,356	\$ 3,209			

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	AK	1	\$ 1,126	\$ 1,126		\$ -		
	LC / RN	2	\$ 366	\$ 732		\$ -		
	KH	1	\$ 282	\$ 282				
	CQ	1	\$ 1,070	\$ 1,070				
01-531242	VACCINATIONS	\$ 1,123	\$ 6,800	\$ -	\$ 6,800	\$ 6,550		
	Decrease?? Flu \$1217.89 for 2025							
01-531243	MILEAGE & VEHICLE MAINTENANCE	\$ 913	\$ 1,200	\$ 593	\$ 1,200	\$ 1,200		
	Increase??							
01-531260	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -			
TOTAL EXPENSES		\$ 452,697.77	\$ 555,326.00	\$ 217,820.00	\$ 555,326.00	\$ 64,050.00	\$ -	\$ -
City Tax Liability (revenue - expenses)		\$ 326,355	\$ 480,554	\$ 172,633	\$ 474,354	\$ 50,550	\$ -	\$ -

ENVIRONMENTAL HEALTH DIVISION								
2026 Proposed Budget Request ENVIRONMENTAL HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
ENVIRONMENTAL REVENUE								
14-429110	COUNTY CONSORTIUM	\$ 35,003	\$ 35,000	\$ 17,501	\$ 35,000	\$ 35,000		
	Jefferson County Consortium					\$ 35,000.00		
14-429115	COVID Grant CDC Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -		
14-429116	DSPS license revenue	\$ 1,826	\$ 1,200	\$ -	\$ -	\$ -		
14-429120	PREVENTION BLOCK GRANT	\$ 8,000	\$ 8,000	\$ 1,124	\$ 8,000	\$ 7,967		
	Watertown							
	Jefferson							
14-429140	MISC ENVIRO REVENUE	\$ 18,825	\$ 11,000	\$ 5,018	\$ 11,000	\$ 11,000		
	Radon Grant							
	Grease Trap Inspect 76 @ \$50							
14-429150	TRANSIENT WELL WATER PROG	\$ 58,491	\$ 48,000	\$ 30,911	\$ 48,000	\$ 48,000		
	Jefferson & Dodge 300+ wells							
14-42-91-52	Water Lab Revenue	0	20000	7315	15000	\$ 15,000		
	275 facilities est							
14-429160	AG AGENT INSPECTIONS	\$ 311,145	\$ 290,000	\$ 234,820	\$ 290,000	\$ 290,000		
	149 facilities							
TOTAL ENVIRONMENTAL REVENUE		\$ 433,290	\$ 413,200	\$ 296,689	\$ 407,000	\$ 406,967	\$ -	\$ -

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Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
ENVIRONMENTAL EXPENSES								
14-531310	SALARIES	\$ 283,811	\$ 297,694	\$ 134,860	\$ 297,694			
	CQ Health officer - (104 5%)	R6	\$50.67		\$ 5,269			
	TK Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850			
	KM Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850			
	HH Sanitarian - (2080) FTE 1.0	K6	\$34.54		\$ 71,850			
	VP - EH/EP - (-70%) (1456) FTE 0.7	K6	\$34.54		\$ 35,925			
	KH - Office/Program coord (70%) (1456) FTE 0.75	H4	\$26.25		\$ 40,950			
14-531314	OVERTIME	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000		
14-53-13-16	Part time Administrative/Bilingual Comm	\$ 18,364	\$ 20,846	\$ 8,314	\$ 18,000			
	BB - Program Asst - (523 -40%)	F2	\$20.71		\$ 10,823			
	VS - Bilingual Comm. Spec. - (203 - 30%)	K4	\$31.09		\$ 6,656			
	BN - Bilingual Comm - (108 - 20%)	K2	\$31.48		\$ 3,367			
14-531318	SUPPLIES	\$ 15,718	\$ 15,000	\$ 4,812	\$ 15,000	\$ 15,000		
	E/H Copier Lease/Maint/Copy \$1800.00 split with Health credit card machines montly & 3% fees							
14-531319	AGENT EXPENSES - NEED budget reimbursement increase \$25,000 or more to cover fee increase from state	\$ 22,018	\$ 26,000	\$ -	\$ 26,000	\$ 28,000		
14-531323	EDUCATION & TRAINING	\$ 4,387	\$ 8,000	\$ 557	\$ 8,000	\$ 8,000		
	RS Recertification							
	Lead							
	Radon							
	WEHA							
	NEHA							

ENVIRONMENTAL HEALTH DIVISION								
2026 Proposed Budget Request ENVIRONMENTAL HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
	Conferences, food, lodging, and travel							
14-531326	VEHICLE MAINTENANCE	\$ 1,560	\$ 4,250	\$ 332	\$ 4,250	\$ 4,250		
14-531332	TELEPHONE	\$ 2,654	\$ 4,500	\$ 1,118	\$ 4,500	\$ 4,000		
	Cell phones / data cards \$2928							
	Phone line 920-262-8094 - \$360							
	Convergent \$370 (annual split with Health)							
14-531333	WISCONSIN RETIREMENT	\$ 19,585	\$ 21,582	\$ 9,358	\$ 21,582			

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14-531334	SOCIAL SECURITY	\$ 17,327	\$ 19,875	\$ 7,714	\$ 19,875			
	6.20%							
14-531335	MEDICARE	\$ 4,052	\$ 4,649	\$ 1,804	\$ 4,649			
	1.45%							
14-531336	HEALTH INSURANCE	\$ 79,467	\$ 85,412	\$ 39,636	\$ 85,412			
	HH, KM	2	\$ 23,038		\$ 46,076			
	KH	1	\$ 17,279		\$ 17,279			
	TK	1	\$ 9,386		\$ 9,386			
	VP	1	\$ 11,519		\$ 11,519			
	CQ	0.75	\$ 1,152		\$ 1,152			
14-531337	LIFE INSURANCE	\$ 333	\$ 356	\$ 166	\$ 356			
14-531338	DENTAL INSURANCE	\$ 4,002	\$ 4,082	\$ 1,975	\$ 4,082			
	KH	\$ 1	\$ 845		845			
	HH, KM - K5	2.0	\$ 1,126.00		\$ 2,252			
	TK - K5	1.0	\$ 366.00		\$ 366			
	VP K5	1.0	\$ 563.00		\$ 563			
	CQ R5	1.0	\$ 56.00		\$ 56			
14-531342	GASOLINE/MILEAGE	\$ 3,677	\$ 4,000	\$ 1,570	\$ 4,000	\$ 4,000		
14-53-13-44	Water Lab Supplies	\$ 24,584	\$ 15,000	\$ 8,045	\$ 15,000	\$ 15,000		
14-531360	CAPITAL OUTLAY	\$ 36,571	\$ -	\$ -	\$ -	\$ 15,000		
	computers							
TOTAL ENVIRONMENTAL EXPENSES		\$ 538,109	\$ 533,246	\$ 220,261	\$ 530,400	\$ 95,250	\$ -	\$ -
Projected to be taken from fund balance		\$ (104,819)	\$ (120,046)	\$ 76,428	\$ (123,400)	\$ 311,717	\$ -	\$ -

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION

2026 Proposed Budget Request

Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
EMERGENCY PREPAREDNESS REVENUE								
15-429210	EMERGENCY PREP REVENUE	\$ 82,632	\$ 101,362	\$ 29,606	\$ 101,362	\$ 67,262		
	EMERGENCY PREP Grant					\$ 35,462		
	Infrastructure (for Beth & Bri)					\$ 31,800		
	(revenue may increase depending on salary plan)							
	Change account name to building project??					\$ 67,262		
15-429220	PANDEMIC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ 220,359.00		
	ARPA \$90,359 & \$130,000 EH Funds							
TOTAL EMERGENCY PREP REVENUE		\$ 82,632	\$ 101,362	\$ 29,606	\$ 101,362	\$ 287,621	\$ -	\$ -
Acct	Description	2024 Actual	2025 Budgeted	Actual 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
EMERGENCY PREPAREDNESS EXPENSES								
15-531410	SALARY	\$ 34,800	\$ 35,925	\$ 15,888	\$ 35,925			
	VP - 30% (624) K6 \$34.54 - \$35,925	\$ 35,925						
	Review split (40 EP 60 EH ??) Changed to 30%/70%							
15-531414	OVERTIME	\$ -	\$ 1,000	\$ -	\$ 500	\$ 250		
15-53-14-16	Part Time	\$ 210	\$ 26,877	\$ 9,779	\$ 26,877			
	BB - (312 - 20%) F2 \$20.71	\$ 10,662						
	BN -(291.2 40%) K2 \$31.09	\$ 16,215						
15-531418	SUPPLIES & EXPENSES	\$ 178,138	\$ 17,100	\$ 31,507	\$ 40,000	\$ 1,100		
	Amount may change depending on grant approval							
15-531419	PANDEMIC EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -		
15-531423	EDUCATION & TRAINING	\$ 580	\$ -			\$ -		

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION

2026 Proposed Budget Request

Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
15-531442	MILEAGE	\$ -	\$ -	\$ -	\$ -			
15-53-14-33	RETIREMENT	\$ 2,401	\$ 3,308	\$ 1,418	\$ 3,308			
15-53-14-34	SOCIAL SECURITY	\$ 2,060	\$ 3,955	\$ 1,537	\$ 3,955			
	6.20%							
15-53-14-35	MEDICARE	\$ 482	\$ 926	\$ 359	\$ 926			
	1.45%							
15-53-14-36	HEALTH INSURANCE	\$ 10,717	\$ 11,519	\$ 5,760	\$ 11,519			
	VP							
15-53-14-37	LIFE INSURANCE	\$ 26	\$ 30	\$ 16	\$ 30			
15-53-14-38	DENTAL INSURANCE	\$ 552	\$ 563	\$ 403	\$ 563			
	50% Family Plan - \$552							
15-53-14-60	Capital Outlay	\$ -	\$ -	\$ -		\$ 220,000		
	New building							
TOTAL EMERGENCY PREPARADNESS EXPENSES		\$ 229,966	\$ 101,203	\$ 66,667	\$ 123,603	\$ 221,350	\$ -	\$ -

SEAL A SMILE								
2026 Proposed Budget Request								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
SEAL A SMILE REVENUE								
18-427815	SAS GRANT	\$ 6,343	\$ 5,950	\$ 5,132	\$ 5,950	\$ 4,955		
18-427816	M/A	\$ 11,520	\$ 10,336	\$ 6,115	\$ 10,336	\$ 12,500		
18-427818	Donations	\$ -	\$ -	\$ -	\$ -			
TOTAL SEAL A SMILE REVENUE		\$ 17,863	\$ 16,286	\$ 11,247	\$ 16,286	\$ 17,455	\$ -	\$ -
Acct	Description	2024 Actual	2025 Budgeted	Actual 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
SEAL A SMILE EXPENSES								
18-531810	SALARIES	\$ 6,066	\$ 8,119	\$ 3,216	\$ 8,000	\$ 6,500		
18-531817	CONTRACTED STAFF	\$ 4,200	\$ 5,600	\$ 1,985	\$ 5,600	\$ 5,000		
18-531818	SUPPLIES	\$ 3,606	\$ 8,130	\$ 693	\$ 8,130	\$ 4,500		
18-531820	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
18-531824	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
18-531833	WI RETIREMENT	\$ 419	\$ 564	\$ 223	\$ 564	\$ 564		
18-531834	FICA	\$ 324	\$ 503	\$ 178	\$ 503	\$ 503		
	6.20%							
18-531835	MEDICARE	\$ 76	\$ 118	\$ 42	\$ 118	\$ 118		
	1.45%							
TOTAL SEAL A SMILE EXPENSES		\$ 14,691	\$ 23,034	\$ 6,337	\$ 22,915	\$ 17,185	\$ -	\$ -
Projected Carryover to Reserve Account		\$ 3,172	\$ (6,748)	\$ 4,910	\$ (6,629)	\$ 270	\$ -	\$ -