

Watertown Department of Public Health
2025 Proposed Budget
HEALTH

Act	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
REVENUES								
01-427315	HEALTH DEPT GRANTS	\$ 117,033	\$ 121,000	\$ 78,765	\$ 121,000	\$ 67,272		
	Consolidated Grant:							
	Immy Grant					\$ 6,661		
	Childhood Lead					\$ 4,909.00		
	MCH					\$ 9,330.00		
	Communicable Disease Funding-New Funding					\$ 3,540		
	Immunization Supplement Grant-staffing use by June 2025					\$ 6,275.00		
	PH Workforce					\$15,584.00		
	Parenting:							
	Jefferson County					\$ 2,778.00		
	Dodge County					18,195		
	United Way							
	Grant total					\$ 67,272.00		
01-443100	HEALTH DEPT REVENUE TAXABLE	\$ 664	\$ 1,500	\$ 435	\$ 1,200	\$ 1,500		
	Sharps Container							
01-44-31-01	HEALTH DEPT REVENUE NON-TAXABLE	\$ 5,711	2500	5704	6000	6000		
	Flu, TB, Well Baby Checks, Immunizations cash							
01-443112	HEALTH CHECK	\$ 13,137	\$ 6,000	\$ 3,154	\$ 5,000	\$ 6,000		
	Health Checks/Immunizations							
	Flu (MA)							
	PNCC							
	TOTAL HEALTH DEPT REVENUE	\$ 130,834	\$ 128,500	\$ 88,058	\$ 133,200	\$ 80,772	\$ -	\$ -

Watertown Department of Public Health 2025 Proposed Budget HEALTH									
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EXPENSES									
01-531210	SALARIES	\$	303,598 \$	321,269 \$	132,932 \$	303,153 \$		\$331,692	
	CQ - Health Officer/Director - FTE 1.0 (1976)	R6		\$50.67	\$100,117.00				
	?? - 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 - 25% (520)	H4		\$26.25	\$13,650.00				
01-531214	OVERTIME	0		\$250.00	\$0.00	250.00		\$0	
01-531216	Part-time Salaries	\$	15,240	\$33,234.00	\$12,323.00	33,234.00		\$34,255	
	BB - Clerk/Typist - (523 - 33.5%)	F2		\$20.71	\$10,823.00				
	VS- Bilin Comm - (473 - 70%)	K4		\$31.82	\$15,530.00				
	BN - Bilin Comm (254 - 28.75%)	K1		\$31.09	\$7,902.00				
01-531218	SUPPLIES & EXPENSES	\$	8,827 \$	13,000 \$	4,900 \$	13,000 \$		12,850	
	Clinic supplies, office supplies, postage, monthly fee for credit card machine \$75								
01-531318	Supplies & Expens COVID 19		\$	-	-	-		-	
01-531219	GRANT EXPENSES	\$	15,017 \$	16,000 \$	14,324 \$	16,000 \$		16,000	
	Ongoing required training and program supplies for Parents as Teachers Curriculum								
	home visitation program for high risk families:							4,000	
	Required Preparedness Training								
	Required Maternal Child Health Training							2,500	
	Carseats							1,500	
	Offices supplies for Immy, MCH, EP, Lead, Carseats							3,000	
	Mileage for Immy, MCH, EP, Lead, Carseats, Parenting							3,000	
01-531220	BRANDT BLDG REPAIRS	\$	266 \$	1,100 \$	-	1,100 \$		\$1,050	
	Building boiler certification							900	
01-531222	DUES, FEES & SUBS	\$	1,362 \$	1,500 \$	247 \$	1,500 \$		1,500	
	WPHA (group membership)	\$	410						
	NACCHO	\$	250						

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	WAUHD8	\$ 610						
	Advertisements							
	Subscriptions (Child magazine, etc)	\$ 250						
01-531223	EDUCATION & SEMINARS	\$ 2,945	\$ 4,000	\$ 2,390	\$ 4,000	\$ 4,000		
	TB update							
	Communicable Disease training							
	Carseat Certification-training							
	State lab training							
01-531226	MAINTENANCE CONTRACTS/SUPPLIES	\$ 6,586	\$ 6,500	\$ 3,640	\$ 6,500	\$ 6,500		
	Carpet cleaning \$650							
	Audiometer calibration \$80.00							
	Copy machine maintenance/lease/copy \$2,400					\$ 5,560		
	(split with Enviro)							
	Fire Extinguisher Maintenance \$200							
	Sharps removal & Shredding company \$4,250							
01-531228	BRANDT BLDG FUEL	\$ 3,179	\$ 4,000	\$ 1,491	\$ 4,000	\$ 4,000		
01-531230	BRANDT BLDG ELECTRIC	\$ 6,576	\$ 6,000	\$ 2,337	\$ 6,000	\$ 6,000		
01-531231	WATER	\$ 1,029	\$ 1,100	\$ 321	\$ 1,100	\$ 1,100		
01-531232	TELEPHONE	\$ 3,231	\$ 3,200	\$ 1,662	\$ 3,200	\$ 3,200		
01-531233	WISCONSIN RETIREMENT	\$ 20,601	\$ 21,824	\$ 9,151	\$ 21,824	\$ 22,928		
	6.80%							
01-531234	SOCIAL SECURITY	\$ 18,617	\$ 21,671	\$ 8,581	\$ 21,671	\$ 22,578		
	6.20%							
01-531235	MEDICARE	\$ 4,354	\$ 5,068	\$ 2,007	\$ 5,068	\$ 5,280		
	1.45%							
01-531236	HEALTH INSURANCE	\$ 69,761	\$ 79,946	\$ 29,731	\$ 79,946	\$ 69,456		
	LC & RN			\$18,772				
	KH							
	AK							
	CQ							
01-531237	LIFE INSURANCE	\$ 1,032	\$ 1,146	\$ 430	\$ 1,146	\$ 864		

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01-531238	DENTAL INSURANCE	\$ 3,891	\$ 3,891	\$ 1,424	\$ 3,891	\$ 3,209		
	AK	1	\$ 1,126	\$ 1,126		\$ -		
	LC / RN	2	\$ 366	\$ 732		\$ -		
	KH	1	\$ 282	\$ 282				
	CQ	1	\$ 1,070	\$ 1,070				
01-531242	VACCINATIONS	\$ 6,781	\$ 7,000	\$ 187	\$ 7,000	\$ 6,800		
01-531243	MILEAGE & VEHICLE MAINTENANCE	\$ 449	\$ 400	\$ 353	\$ 1,200	\$ 1,200		
01-531260	CAPITAL OUTLAY	\$ -	\$ -					
	TOTAL EXPENSES	\$ 493,343.43	\$ 552,099.00	\$ 228,431.00	\$ 537,793.00	\$ 554,312.00	\$ -	\$ -
	City Tax Liability (revenue - expenses)	\$ 362,509	\$ 423,599	\$ 140,373	\$ 404,593	\$ 473,540	\$ -	\$ -

ENVIRONMENTAL HEALTH DIVISION									
2025 Proposed Budget Request									
ENVIRONMENTAL HEALTH									
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved	
ENVIRONMENTAL REVENUE									
14-429110	COUNTY CONSORTIUM	\$ 35,000	\$ 35,000	\$ 17,503	\$ 35,000	\$ 35,000			
	Jefferson County Consortium					\$ 35,000.00			
14-429115	COVID Grant CDC Workforce Development	\$ -	\$ -	\$ -	\$ -	\$ -			
14-429116	DSPS license revenue	\$ 1,401	\$ 1,200	\$ 1,150	\$ 2,000	\$ 1,200			
14-429120	PREVENTION BLOCK GRANT	\$ 8,018	\$ 8,000	\$ 2,343	\$ 8,000	\$ 8,000			
	Watertown								
	Jefferson								
14-429140	MISC ENVIRO REVENUE	\$ 18,760	\$ 11,000	\$ 8,540	\$ 11,000	\$ 11,000			
	Radon Grant								
	Grease Trap Inspect 76 @ \$50								
14-429150	TRANSIENT WELL WATER PROG	\$ 55,834	\$ 55,000	\$ 45,365	\$ 55,000	\$ 48,000			
	Jefferson & Dodge 300+ wells								
14-42-91-52	Water Lab Revenue	0	10000	0	0	\$ 20,000			
	275 facilities est								
14-429160	AG AGENT INSPECTIONS	\$ 304,277	\$ 295,000	\$ 234,766	\$ 295,000	\$ 290,000			
	149 facilities								
TOTAL ENVIRONMENTAL REVENUE		\$ 423,290	\$ 415,200	\$ 309,667	\$ 406,000	\$ 413,200	\$ -	\$ -	

ENVIRONMENTAL HEALTH DIVISION										
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ENVIRONMENTAL EXPENSES										
14-531310	SALARIES	\$ 267,919	\$ 281,984	\$ 126,596	\$ 281,984	\$ 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 - (-50%) (1040) FTE 0.5	K6	\$34.54		\$ 35,925					
	KH - Office/Program coord (75%) (1572) FTE 0.75	H4	\$26.25		\$ 40,950					
14-531314	OVERTIME	\$ 334	\$ 2,000	\$ -	\$ 1,500	\$ 2,000				
14-531316	Part time Administrative/Bilingual Comm	\$ 14,960	\$ 20,139	\$ 8,003	\$ 20,139	\$ 20,846				
	EB - Program Asst - (523 -33.5%)	F2	\$20.71		\$ 10,823					
	VS - Bilingual Comm. Spec. - (203 - 30%)	K4	\$31.09		\$ 6,656					
	BN - Bilingual Comm - (108 - 12.25%)	K2	\$31.48		\$ 3,367					
14-531318	SUPPLIES	\$ 15,566	\$ 15,000	\$ 9,394	\$ 15,000	\$ 15,000				
	E/H Copier Lease/Maint/Copy \$2400.00 split with Health credit card machines montly & 2% fees									
14-531319	AGENT EXPENSES - NEED budget reimbursement increase \$25,000 or more to cover fee increase from state	\$ 18,792	\$ 20,000	\$ -	\$ 22,018	\$ 26,000				
14-531323	EDUCATION & TRAINING	\$ 2,509	\$ 8,000	\$ 3,121	\$ 8,000	\$ 8,000				
	RS Recertification									
	Lead									
	Radon									
	WEHA									
	NEHA									

ENVIRONMENTAL HEALTH DIVISION									
2025 Proposed Budget Request									
ENVIRONMENTAL HEALTH									
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual to 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved	
14-531326	Conferences, food, lodging, and travel								
	VEHICLE MAINTENANCE	\$ 1,206	\$ 4,000	\$ 572	\$ 4,000	\$ 4,250			
14-531332	TELEPHONE	\$ 3,450	\$ 4,500	\$ 1,518	\$ 4,500	\$ 4,500			
	Cell phones / data cards \$2928								
	Phone line 920-262-8094 - \$360								
	Convergent								
14-531333	WISCONSIN RETIREMENT	\$ 18,255	\$ 19,595	\$ 8,735	\$ 19,595	\$ 21,582			

ENVIRONMENTAL HEALTH DIVISION										
2025 Proposed Budget Request										
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14-531334	SOCIAL SECURITY	\$ 16,380	\$ 18,856	\$ 7,680	\$ 18,856	\$ 19,875				
	6.20%									
14-531335	MEDICARE	\$ 3,831	\$ 4,410	\$ 1,796	\$ 4,410	\$ 4,649				
	1.45%									
14-531336	HEALTH INSURANCE	\$ 71,695	\$ 82,162	\$ 39,733	\$ 82,162	\$ 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	\$ 303	\$ 332	\$ 159	\$ 332	\$ 356				
14-531338	DENTAL INSURANCE	\$ 4,002	\$ 4,002	\$ 2,001	\$ 4,002	\$ 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	\$ 2,574	\$ 4,000	\$ 2,146	\$ 4,000	\$ 4,000				
14-53-13-44	Water Lab Supplies	\$ -	\$ 25,000	\$ 21,456	\$ 25,000	\$ 15,000				
14-53-13-50	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -				
14-531360	CAPITAL OUTLAY	\$ 32,147	\$ 43,000	\$ 31,563	\$ 43,000	\$ -				
	TOTAL ENVIRONMENTAL EXPENSES	\$ 473,923	\$ 556,980	\$ 264,473	\$ 558,498	\$ 533,246	\$ -	\$ -		
	Projected to be taken from fund balance	\$ (50,633)	\$ (141,780)	\$ 45,194	\$ (152,498)	\$ (120,046)	\$ -	\$ -		

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION
2025 Proposed Budget Request

Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
EMERGENCY PREPAREDNESS REVENUE								
15-429210	EMERGENCY PREP REVENUE	\$ 72,098	\$ 102,728	\$ 22,099	\$ 102,728	\$ 101,362		
	EMERGENCY PREP Grant					\$ 35,462		
	DNR contract for benefits / approx 18,000					\$ 7,000		
	Agent fees for benefits					\$ 10,000		
	Infrastructure (for Bath & Bt)					\$ 31,800		
	Immunization grant supplement /freezer/fridge					\$ 17,100		
						\$ 101,362		
15-429220	PANDEMIC REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -		
	TOTAL EMERGENCY PREP REVENUE	\$ 72,098	\$ 102,728	\$ 22,099	\$ 102,728	\$ 101,362	\$ -	\$ -
Acct	Description	2023 Actual	2024 Budgeted	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved
EMERGENCY PREPAREDNESS EXPENSES								
15-531410	SALARY	\$ 33,141	\$ 34,507	\$ 15,528	\$ 34,507	\$ 35,925		
	VP - 50% (1040) K6 \$34.54 - \$35,925	\$ 35,925						
15-531414	OVERTIME	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000		
15-53-14-16	Part Time	\$ 17,117	\$ -	\$ -	\$ -	\$ 26,877		
	BB - (515 - 33%) F2 \$20.71	\$ 10,662						
	BN -(522 - 59%) K2 \$31.09	\$ 16,215						
15-53-14-11	SALARIES-LTE	\$ 970	\$ -	\$ -	\$ -	\$ -		
15-531418	SUPPLIES & EXPENSES	\$ 24,279	\$ 55,000	\$ 43,179	\$ 55,000	\$ 17,100		
	Fridge/freezer/imm conference (imm sup)	\$17,100						
15-531419	PANDEMIC EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ -		

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION										
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15-531423	EDUCATION & TRAINING	\$ 2,289	\$ 1,500	\$ 580	\$ 1,500	\$ -				
15-531442	MILEAGE	\$ -	\$ -	\$ -	\$ -					
15-53-14-33	RETIREMENT	\$ 2,305	\$ 2,381	\$ 1,071	\$ 2,381	\$ 3,308				
15-53-14-34	SOCIAL SECURITY	\$ 3,066	\$ 2,139	\$ 910	\$ 2,139	\$ 3,955				
	6.20%									
15-53-14-35	MEDICARE	\$ 717	\$ 500	\$ 213	\$ 500	\$ 926				
	1.45%									
15-53-14-36	HEALTH INSURANCE	\$ 9,669	\$ 11,081	\$ 5,358	\$ 11,081	\$ 11,519				
	VP									
15-53-14-37	LIFE INSURANCE	\$ 22	\$ 26	\$ 12	\$ 26	\$ 30				
15-53-14-38	DENTAL INSURANCE	\$ 552	\$ 552	\$ 276	\$ 552	\$ 563				
	50% Family Plan - \$552									
15-53-14-50	UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
15-53-14-60	Capital Outlay	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -				
TOTAL EMERGENCY PREPARADNESS EXPENSES		\$ 94,127	\$ 115,686	\$ 67,127	\$ 115,686	\$ 101,203	\$ -	\$ -		

SEAL A SMILE										
2025 Proposed Budget Request										
Acct	Description	2023 Actual	2024 Budgeted & Approved	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved		
SEAL A SMILE REVENUE										
18-427815	SAS GRANT	\$ 6,427	\$ 5,955	\$ 5,240	\$ 5,955	\$ 5,950				
18-427816	M/A	\$ 12,105	\$ 10,336	\$ 5,681	\$ 10,336	\$ 10,336				
18-427818	Donations	\$ -	\$ -	\$ -	\$ -					
	TOTAL SEAL A SMILE REVENUE	\$ 18,532	\$ 16,291	\$ 10,921	\$ 16,291	\$ 16,286	\$ -	\$ -		
Acct	Description	2023 Actual	2024 Budgeted	Actual 6/30/24	2024 Estimate	2025 Request	2025 Mayor/Finance	2025 Approved		
SEAL A SMILE EXPENSES										
18-531810	SALARIES	\$ 3,954	\$ 8,119	\$ 2,747	\$ 8,119	\$ 8,119				
18-531817	CONTRACTED STAFF	\$ 3,301	\$ 5,600	\$ 2,037	\$ 5,600	\$ 5,600				
18-531818	SUPPLIES	\$ 3,031	\$ 8,130	\$ 2,112	\$ 8,130	\$ 8,130				
18-531820	EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -				
18-531824	TRAVEL/TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -				
18-531833	WI RETIREMENT	\$ 295	\$ 560	\$ 190	\$ 560	\$ 564				
18-531834	FICA	\$ 237	\$ 503	\$ 146	\$ 503	\$ 503				
		6.20%								
18-531835	MEDICARE	\$ 55	\$ 118	\$ 34	\$ 118	\$ 118				
		1.45%								
	TOTAL SEAL A SMILE EXPENSES	\$ 10,873	\$ 23,030	\$ 7,266	\$ 23,030	\$ 23,034	\$ -	\$ -		
Projected Carryover to Reserve Account		\$ 7,659	\$ (6,739)	\$ 3,655	\$ (6,739)	\$ (6,748)	\$ -	\$ -		

