

| Watertown Department of Public Health<br>2026 Proposed Budget<br>HEALTH |                                               |                |                                |                   |                  |                 |                       |                  |
|-------------------------------------------------------------------------|-----------------------------------------------|----------------|--------------------------------|-------------------|------------------|-----------------|-----------------------|------------------|
| Acct                                                                    | Description                                   | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to 6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
| REVENUES                                                                |                                               |                |                                |                   |                  |                 |                       |                  |
| 01-427315                                                               | HEALTH DEPT GRANTS                            | \$ 118,578     | \$ 67,272                      | \$ 33,878         | \$ 67,272        | \$ 67,300       | \$ 67,300             |                  |
|                                                                         | <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 ??                             |                |                                |                   |                  | \$ 18,000.00    |                       |                  |
|                                                                         | Waiting for salary plan approval              |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
|                                                                         | <u>Parenting:</u>                             |                |                                |                   |                  |                 |                       |                  |
|                                                                         | Jefferson County                              |                |                                |                   |                  | \$ 3,000.00     |                       |                  |
|                                                                         | Dodge County                                  |                |                                |                   |                  | 20,938          |                       |                  |
|                                                                         | United Way                                    |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
|                                                                         | Grant total                                   |                |                                |                   |                  | \$ 67,397.00    |                       |                  |
| 01-443100                                                               | HEALTH DEPT REVENUE TAXABLE                   | \$ 821         | \$ 1,500                       | \$ 1,048          | \$ 1,500         | \$ 1,500        | \$ 1,500              |                  |
|                                                                         | Sharps Container                              |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
| 01-44-31-01                                                             | HEALTH DEPT REVENUE NON-TAXABLE               | \$ 10,491      | 6000                           | 4561              | 6000             | 5000            | 5000                  |                  |
|                                                                         | Flu, TB, Well Baby Checks, Immunizations cash |                |                                |                   |                  |                 |                       |                  |
|                                                                         |                                               |                |                                |                   |                  |                 |                       |                  |
| 01-443112                                                               | HEALTH CHECK                                  | \$ 6,944       | \$ 6,000                       | \$ 5,700          | \$ 6,200         | \$ 7,000        | \$ 7,000              |                  |
|                                                                         | Health Checks/Immunizations                   |                |                                |                   |                  |                 |                       |                  |
|                                                                         | Flu (MA)                                      |                |                                |                   |                  |                 |                       |                  |
|                                                                         | PNCC                                          |                |                                |                   |                  |                 |                       |                  |
| TOTAL HEALTH DEPT REVENUE                                               |                                               | \$ 126,343     | \$ 74,772                      | \$ 45,187         | \$ 80,972        | \$ 80,800       | \$ 80,800             | \$ -             |

| Watertown Department of Public Health<br>2026 Proposed Budget<br>HEALTH |                                                                                        |                |                                |                   |                  |                 |                       |                  |
|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------|--------------------------------|-------------------|------------------|-----------------|-----------------------|------------------|
| Acct                                                                    | Description                                                                            | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to 6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
| EXPENSES                                                                |                                                                                        |                |                                |                   |                  |                 |                       |                  |
| 01-531210                                                               | SALARIES                                                                               | \$ 275,347     | \$ 331,692                     | \$ 130,661        | \$ 331,692       | \$363,725       | 362,373               |                  |
|                                                                         | CQ - Health Officer/Director - FTE 1.0 (1976)                                          | 175-C          | \$52.52                        | \$103,780.00      |                  |                 |                       |                  |
|                                                                         | JZ - RN FTE 1.0 (2080)                                                                 | 145-C          | \$35.00                        | \$72,800.00       |                  |                 |                       |                  |
|                                                                         | AK - Asst Director/RN FTE 1.0 (2080)                                                   | 165-A          | \$43.66                        | \$90,813.00       |                  |                 |                       |                  |
|                                                                         | LC - RN FTE 1.0 (2080)                                                                 | 150-C          | \$37.45                        | \$77,896.00       |                  |                 |                       |                  |
|                                                                         | KH - Office/Program Coord. FTE 1 - 30% (624)                                           | 125-D          | \$27.38                        | \$17,085.00       |                  |                 |                       |                  |
| 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     | \$50,180        | \$41,425              |                  |
|                                                                         | BB - Clerk/Typist - (624 - 40% )                                                       | 110-C          | \$21.80                        | \$13,603.00       |                  |                 |                       |                  |
|                                                                         | VS- Bilin Comm - (473 - 70%)                                                           | 140-E          | \$34.36                        | \$16,259.00       |                  |                 |                       |                  |
|                                                                         | BN - Bilin Comm (292.2 - 40%)                                                          | 140-C          | \$32.70                        | \$11,563.00       |                  |                 |                       |                  |
| 01-531218                                                               | SUPPLIES & EXPENSES                                                                    | \$ 11,737      | \$ 12,850                      | \$ 5,100          | \$ 12,850        | \$ 12,850       | \$ 12,850             |                  |
|                                                                         | Clinic supplies, office supplies, postage,<br>monthly fee for credit card machine \$75 |                |                                |                   |                  |                 |                       |                  |
| 01-531219                                                               | GRANT EXPENSES                                                                         | \$ 10,068      | \$ 16,000                      | \$ 3,033          | \$ 16,000        | \$ 15,750       | \$ 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          | \$ 900                |                  |
|                                                                         | Building boiler certification                                                          |                |                                |                   |                  |                 |                       |                  |
| 01-531222                                                               | DUES, FEES & SUBS                                                                      | \$ 1,212       | \$ 1,500                       | \$ -              | \$ 1,500         | \$ 1,500        | \$ 1,500              |                  |
|                                                                         | WPHA (group membership)                                                                | \$ 410         |                                |                   |                  |                 |                       |                  |
|                                                                         | NACCHO                                                                                 | \$ 250         |                                |                   |                  |                 |                       |                  |
|                                                                         | WALHDB                                                                                 | \$ 495         |                                |                   |                  |                 |                       |                  |
|                                                                         | CPR                                                                                    |                |                                |                   |                  |                 |                       |                  |

| Watertown Department of Public Health<br>2026 Proposed Budget<br>HEALTH |                                                                    |                                                                                               |                                |                   |                  |                 |                       |                  |
|-------------------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------|-------------------|------------------|-----------------|-----------------------|------------------|
| Acct                                                                    | Description                                                        | 2024<br>Actual                                                                                | 2025<br>Budgeted<br>& Approved | Actual to 6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
|                                                                         | subscriptions \$78 x 4                                             | \$ 312                                                                                        |                                |                   |                  |                 |                       |                  |
| 01-531223                                                               | EDUCATION & SEMINARS                                               | \$ 4,189                                                                                      | \$ 4,000                       | \$ 2,189          | \$ 4,000         | \$ 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        | \$ 7,000              |                  |
|                                                                         | Carpet cleaning \$650                                              | Generator maintenance \$580<br><br>Furnance & A/C maintenance \$500<br><br>Pest control \$300 |                                |                   |                  |                 |                       |                  |
|                                                                         | Audiometer calibration \$80.00                                     |                                                                                               |                                |                   |                  | \$ 7,110        |                       |                  |
|                                                                         | Copy machine maintenance/lease/copy \$1,800<br>(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        | \$ 4,000              |                  |
|                                                                         |                                                                    |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531230                                                               | BRANDT BLDG ELECTRIC                                               | \$ 5,676                                                                                      | \$ 6,000                       | \$ 2,369          | \$ 6,000         | \$ 6,000        | \$ 6,000              |                  |
|                                                                         |                                                                    |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531231                                                               | WATER                                                              | \$ 817                                                                                        | \$ 1,100                       | \$ 416            | \$ 1,100         | \$ 1,100        | \$ 1,100              |                  |
|                                                                         |                                                                    |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531232                                                               | TELEPHONE                                                          | \$ 3,836                                                                                      | \$ 3,200                       | \$ 1,342          | \$ 3,200         | \$ 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        | 29801           | \$ 27,070             |                  |
|                                                                         | 6.80%                                                              |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531234                                                               | SOCIAL SECURITY                                                    | \$ 17,985                                                                                     | \$ 22,689                      | \$ 8,551          | \$ 22,689        | \$ 25,662       | \$ 25,035             |                  |
|                                                                         | 6.20%                                                              |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531235                                                               | MEDICARE                                                           | \$ 4,206                                                                                      | \$ 5,306                       | \$ 2,000          | \$ 5,306         | \$ 6,002        | \$ 5,855              |                  |
|                                                                         | 1.45%                                                              |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531236                                                               | HEALTH INSURANCE                                                   | \$ 57,675                                                                                     | \$ 69,456                      | \$ 31,802         | \$ 69,456        | \$ 66,483       | \$ 66,483             |                  |
|                                                                         | LC                                                                 | 10188                                                                                         |                                |                   |                  |                 |                       |                  |
|                                                                         | KH                                                                 | 7506                                                                                          |                                |                   |                  |                 |                       |                  |
|                                                                         | AK                                                                 | 25,020                                                                                        |                                |                   |                  |                 |                       |                  |
|                                                                         | CQ                                                                 | 23769                                                                                         |                                |                   |                  |                 |                       |                  |
| 01-531237                                                               | LIFE INSURANCE                                                     | \$ 853                                                                                        | \$ 864                         | \$ 821            | \$ 864           | \$ 1,069        | \$ 1,069              |                  |
|                                                                         |                                                                    |                                                                                               |                                |                   |                  |                 |                       |                  |
| 01-531238                                                               | DENTAL INSURANCE                                                   |                                                                                               | \$ 3,209                       | \$ 1,356          | \$ 3,209         | \$ 4,540        | \$ 4,540              |                  |

| Watertown Department of Public Health<br>2026 Proposed Budget<br>HEALTH |                               |                |                                |                   |                  |                 |                       |                  |
|-------------------------------------------------------------------------|-------------------------------|----------------|--------------------------------|-------------------|------------------|-----------------|-----------------------|------------------|
| Acct                                                                    | Description                   | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to 6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
|                                                                         | AK & JZ                       | 2              | \$ 1,164                       | \$ 2,328          |                  | \$ -            |                       |                  |
|                                                                         | LC                            | 1              | \$ 372                         | \$ 372            |                  | \$ -            |                       |                  |
|                                                                         | KH                            | 1              | \$ 349                         | \$ 349            |                  |                 |                       |                  |
|                                                                         | CQ                            | 1              | \$ 1,106                       | \$ 1,106          |                  |                 |                       |                  |
|                                                                         | BB                            | 1              | 385                            | 385               |                  |                 |                       |                  |
| 01-531242                                                               | VACCINATIONS                  | \$ 1,123       | \$ 6,800                       | \$ -              | \$ 6,800         | \$ 6,550        | \$ 6,550              |                  |
|                                                                         |                               |                |                                |                   |                  |                 |                       |                  |
| 01-531243                                                               | MILEAGE & VEHICLE MAINTENANCE | \$ 913         | \$ 1,200                       | \$ 593            | \$ 1,200         | \$ 1,200        | \$ 1,200              |                  |
|                                                                         | Increase??                    |                |                                |                   |                  |                 |                       |                  |
| 01-531260                                                               | CAPITAL OUTLAY                | \$ -           | \$ -                           | \$ -              | \$ -             |                 |                       |                  |
|                                                                         |                               |                |                                |                   |                  |                 |                       |                  |
| TOTAL EXPENSES                                                          |                               | \$ 452,697.77  | \$ 555,326.00                  | \$ 217,820.00     | \$ 555,326.00    | \$ 611,512.00   | \$ 597,900.00         | \$ -             |
|                                                                         |                               |                |                                |                   |                  |                 |                       |                  |
| City Tax Liability (revenue - expenses)                                 |                               | \$ 326,355     | \$ 480,554                     | \$ 172,633        | \$ 474,354       | \$ 530,712      | \$ 517,100            | \$ -             |

| ENVIRONMENTAL HEALTH DIVISION                        |                                       |                |                                |                      |                  |                 |                       |                  |
|------------------------------------------------------|---------------------------------------|----------------|--------------------------------|----------------------|------------------|-----------------|-----------------------|------------------|
| 2026 Proposed Budget Request<br>ENVIRONMENTAL HEALTH |                                       |                |                                |                      |                  |                 |                       |                  |
| Acct                                                 | Description                           | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to<br>6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
| ENVIRONMENTAL REVENUE                                |                                       |                |                                |                      |                  |                 |                       |                  |
| 14-429110                                            | COUNTY CONSORTIUM                     | \$ 35,003      | \$ 35,000                      | \$ 17,501            | \$ 35,000        | \$ 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        | \$ 7,967              |                  |
|                                                      | Watertown                             |                |                                |                      |                  |                 |                       |                  |
|                                                      | Jefferson                             |                |                                |                      |                  |                 |                       |                  |
| 14-429140                                            | MISC ENVIRO REVENUE                   | \$ 18,825      | \$ 11,000                      | \$ 5,018             | \$ 11,000        | \$ 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       | \$ 48,000             |                  |
|                                                      | Jefferson & Dodge 300+ wells          |                |                                |                      |                  |                 |                       |                  |
|                                                      |                                       |                |                                |                      |                  |                 |                       |                  |
| 14-42-91-52                                          | Water Lab Revenue                     | 0              | 20000                          | 7315                 | 15000            | \$ 15,000       | \$ 15,000             |                  |
|                                                      | 275 facilities est                    |                |                                |                      |                  |                 |                       |                  |
| 14-429160                                            | AG AGENT INSPECTIONS                  | \$ 311,145     | \$ 290,000                     | \$ 234,820           | \$ 290,000       | \$ 290,000      | \$ 290,000            |                  |
|                                                      | 149 facilities                        |                |                                |                      |                  |                 |                       |                  |
|                                                      |                                       |                |                                |                      |                  |                 |                       |                  |
| TOTAL ENVIRONMENTAL REVENUE                          |                                       | \$ 433,290     | \$ 413,200                     | \$ 296,689           | \$ 407,000       | \$ 406,967      | \$ 406,967            | \$ -             |

| ENVIRONMENTAL HEALTH DIVISION                        |                                                                                                          |                |                                |                      |                  |                 |                       |                  |
|------------------------------------------------------|----------------------------------------------------------------------------------------------------------|----------------|--------------------------------|----------------------|------------------|-----------------|-----------------------|------------------|
| 2026 Proposed Budget Request<br>ENVIRONMENTAL HEALTH |                                                                                                          |                |                                |                      |                  |                 |                       |                  |
| Acct                                                 | Description                                                                                              | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to<br>6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
| ENVIRONMENTAL EXPENSES                               |                                                                                                          |                |                                |                      |                  |                 |                       |                  |
| 14-531310                                            | SALARIES                                                                                                 | \$ 283,811     | \$ 297,694                     | \$ 134,860           | \$ 297,694       | \$ 314,843      | \$ 314,843            |                  |
|                                                      | CQ Health officer - (104 5%)                                                                             | 175-C          | \$52.52                        |                      | \$ 5,462         |                 |                       |                  |
|                                                      | TK Sanitarian - (2080) FTE 1.0                                                                           | 150-A          | \$35.65                        |                      | \$ 74,152        |                 |                       |                  |
|                                                      | SB Sanitarian - (2080) FTE 1.0                                                                           | 145-A          | \$33.32                        |                      | \$ 69,306        |                 |                       |                  |
|                                                      | HH Sanitarian - (2080) FTE 1.0                                                                           | 150-A          | \$35.65                        |                      | \$ 74,152        |                 |                       |                  |
|                                                      | VP - EH/EP - (-70%) (1456) FTE 0.7                                                                       | 150-A          | \$35.65                        |                      | \$ 51,906        |                 |                       |                  |
|                                                      | KH - Office/Program coord (70%) (1456) FTE 0.75                                                          | 125-D          | \$27.38                        |                      | \$ 39,865        |                 |                       |                  |
|                                                      |                                                                                                          |                |                                |                      |                  |                 |                       |                  |
| 14-531314                                            | OVERTIME                                                                                                 | \$ -           | \$ 2,000                       | \$ -                 | \$ 2,000         | \$ 2,000        | \$ 2,000              |                  |
|                                                      |                                                                                                          |                |                                |                      |                  |                 |                       |                  |
| 14-53-13-16                                          | Part time Administrative/Bilingual Comm                                                                  | \$ 18,364      | \$ 20,846                      | \$ 8,314             | \$ 18,000        | \$ 30,105       | \$ 26,353             |                  |
|                                                      | BB - Program Asst - (523 -40%)                                                                           | 110-C          | \$21.80                        |                      | \$ 13,603        |                 |                       |                  |
|                                                      | VS - Bilingual Comm. Spec. - (203 - 30%)                                                                 | 140-E          | \$34.36                        |                      | \$ 6,968         |                 |                       |                  |
|                                                      | BN - Bilingual Comm - (177 - 20%)                                                                        | 140-C          | 32.70                          |                      | \$ 5,781         |                 |                       |                  |
| 14-531318                                            | SUPPLIES                                                                                                 | \$ 15,718      | \$ 15,000                      | \$ 4,812             | \$ 15,000        | \$ 15,000       | \$ 15,000             |                  |
|                                                      | E/H Copier Lease/Maint/Copy \$1800.00 split with Health<br>credit card machines montly & 3% fees         |                |                                |                      |                  |                 |                       |                  |
| 14-531319                                            | AGENT EXPENSES - NEED budget reimbursement increase<br>\$25,000 or more to cover fee increase from state | \$ 22,018      | \$ 26,000                      | \$ -                 | \$ 26,000        | \$ 28,000       | \$ 28,000             |                  |
| 14-531323                                            | EDUCATION & TRAINING                                                                                     | \$ 4,387       | \$ 8,000                       | \$ 557               | \$ 8,000         | \$ 8,000        | \$ 8,000              |                  |
|                                                      | RS Recertification                                                                                       |                |                                |                      |                  |                 |                       |                  |
|                                                      | Lead                                                                                                     |                |                                |                      |                  |                 |                       |                  |
|                                                      | Radon                                                                                                    |                |                                |                      |                  |                 |                       |                  |
|                                                      | WEHA                                                                                                     |                |                                |                      |                  |                 |                       |                  |
|                                                      | NEHA                                                                                                     |                |                                |                      |                  |                 |                       |                  |

| ENVIRONMENTAL HEALTH DIVISION                        |                                             |                |                                |                      |                  |                 |                       |                  |
|------------------------------------------------------|---------------------------------------------|----------------|--------------------------------|----------------------|------------------|-----------------|-----------------------|------------------|
| 2026 Proposed Budget Request<br>ENVIRONMENTAL HEALTH |                                             |                |                                |                      |                  |                 |                       |                  |
| Acct                                                 | Description                                 | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to<br>6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
|                                                      | Conferences, food, lodging, and travel      |                |                                |                      |                  |                 |                       |                  |
| 14-531326                                            | VEHICLE MAINTENANCE                         | \$ 1,560       | \$ 4,250                       | \$ 332               | \$ 4,250         | \$ 4,250        | \$ 4,250              |                  |
|                                                      |                                             |                |                                |                      |                  |                 |                       |                  |
| 14-531332                                            | TELEPHONE                                   | \$ 2,654       | \$ 4,500                       | \$ 1,118             | \$ 4,500         | \$ 4,000        | \$ 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        | \$ 24,980       | \$ 23,792             |                  |
|                                                      |                                             |                |                                |                      |                  |                 |                       |                  |

| ENVIRONMENTAL HEALTH DIVISION                        |                                             |                |                                |                      |                  |                 |                       |                  |
|------------------------------------------------------|---------------------------------------------|----------------|--------------------------------|----------------------|------------------|-----------------|-----------------------|------------------|
| 2026 Proposed Budget Request<br>ENVIRONMENTAL HEALTH |                                             |                |                                |                      |                  |                 |                       |                  |
| Acct                                                 | Description                                 | 2024<br>Actual | 2025<br>Budgeted<br>& Approved | Actual to<br>6/30/25 | 2025<br>Estimate | 2026<br>Request | 2026<br>Mayor/Finance | 2026<br>Approved |
| 14-531334                                            | SOCIAL SECURITY                             | \$ 17,327      | \$ 19,875                      | \$ 7,714             | \$ 19,875        | \$ 21,511       | \$ 21,278             |                  |
|                                                      | 6.20%                                       |                |                                |                      |                  |                 |                       |                  |
| 14-531335                                            | MEDICARE                                    | \$ 4,052       | \$ 4,649                       | \$ 1,804             | \$ 4,649         | \$ 5,031        | \$ 4,976              |                  |
|                                                      | 1.45%                                       |                |                                |                      |                  |                 |                       |                  |
| 14-531336                                            | HEALTH INSURANCE                            | \$ 79,467      | \$ 85,412                      | \$ 39,636            | \$ 85,412        | \$ 81,675       | \$ 81,675             |                  |
|                                                      | HH 1                                        | \$ 25,020      | \$ 25,020                      |                      |                  |                 |                       |                  |
|                                                      | KH & VP 2                                   | \$ 17,514      | \$ 35,028                      |                      |                  |                 |                       |                  |
|                                                      | TK&SB 2                                     | \$ 10,188      | \$ 20,376                      |                      |                  |                 |                       |                  |
|                                                      | CQ 1                                        | \$ 1,251       | \$ 1,251                       |                      |                  |                 |                       |                  |
| 14-531337                                            | LIFE INSURANCE                              | \$ 333         | \$ 356                         | \$ 166               | \$ 356           | \$ 488          | \$ 488                |                  |
| 14-531338                                            | DENTAL INSURANCE                            | \$ 4,002       | \$ 4,082                       | \$ 1,975             | \$ 4,082         | \$ 3,981        | \$ 3,981              |                  |
|                                                      | BB 1                                        | \$ 385         | \$ 385                         |                      |                  |                 |                       |                  |
|                                                      | SB & TK 2.0                                 | \$ 372.00      | \$ 744                         |                      |                  |                 |                       |                  |
|                                                      | KH & VP 2.0                                 | \$ 815.00      | \$ 1,630                       |                      |                  |                 |                       |                  |
|                                                      | HH 1.0                                      | \$ 1,164.00    | \$ 1,164                       |                      |                  |                 |                       |                  |
|                                                      | CQ R5 1.0                                   | \$ 815.00      | \$ 58                          |                      |                  |                 |                       |                  |
| 14-531342                                            | GASOLINE/MILEAGE                            | \$ 3,677       | \$ 4,000                       | \$ 1,570             | \$ 4,000         | \$ 4,000        | \$ 4,000              |                  |
| 14-53-13-44                                          | Water Lab Supplies                          | \$ 24,584      | \$ 15,000                      | \$ 8,045             | \$ 15,000        | \$ 15,000       | \$ 15,000             |                  |
| 14-531360                                            | CAPITAL OUTLAY                              | \$ 36,571      | \$ -                           | \$ -                 | \$ -             | \$ 145,000      | \$ 145,000            |                  |
|                                                      | computers \$15,000 - \$130,000 for building |                |                                |                      |                  |                 |                       |                  |
| TOTAL ENVIRONMENTAL EXPENSES                         |                                             | \$ 538,109     | \$ 533,246                     | \$ 220,261           | \$ 530,400       | \$ 707,864      | \$ 702,636            | \$ -             |
| Projected to be taken from fund balance              |                                             | \$ (104,819)   | \$ (120,046)                   | \$ 76,428            | \$ (123,400)     | \$ (300,897)    | \$ (295,669)          | \$ -             |

| 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      | \$ 100,000    | \$ 67,262    | \$ 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??        |             |                          |                | \$ 16,282     | \$ 67,262    |                    |               |
| 15-429220                                     | BUILDING PROJECT/ PANDEMIC REV                   | \$ -        | \$ -                     | \$ -           | \$ 40,000.00  | \$ 90,359.00 | \$ 90,359          |               |
|                                               | ARPA \$90,359                                    |             |                          |                |               |              |                    |               |
|                                               |                                                  |             |                          |                |               |              |                    |               |
| 15-42-92-12                                   | Health Grants                                    |             |                          |                |               |              |                    |               |
|                                               |                                                  |             |                          |                |               |              |                    |               |
| TOTAL EMERGENCY PREP REVENUE                  |                                                  | \$ 82,632   | \$ 101,362               | \$ 29,606      | \$ 156,282    | \$ 157,621   | \$ 157,621         | \$ -          |
|                                               |                                                  |             |                          |                |               |              |                    |               |
| 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     | \$ 22,246    | \$ 22,246          |               |
|                                               | VP - 30% (624) 150-A \$35.65 - \$22,246          | \$ 22,246   |                          |                |               |              |                    |               |
|                                               | Review split (40 EP 60 EH ??) Changed to 30%/70% |             |                          |                |               |              |                    |               |
| 15-531414                                     | OVERTIME                                         | \$ -        | \$ 1,000                 | \$ -           | \$ 500        | \$ 250       | \$ 250             |               |
|                                               |                                                  |             |                          |                |               |              |                    |               |
| 15-53-14-16                                   | Part Time                                        | \$ 210      | \$ 26,877                | \$ 9,779       | \$ 26,877     | \$ 18,364    | \$ 18,364          |               |
|                                               | BB - (312 - 20%) 110-C \$21.80                   | \$ 6,802    |                          |                |               |              |                    |               |
|                                               | BN -( 354 40%) 140-C \$33.70                     | \$ 11,563   |                          |                |               |              |                    |               |
|                                               |                                                  |             |                          |                |               |              |                    |               |
| 15-531418                                     | SUPPLIES & EXPENSES                              | \$ 178,138  | \$ 17,100                | \$ 31,507      | \$ 71,507     | \$ 1,100     | \$ 1,100           |               |
|                                               | Amount may change depending on grant approval    |             |                          |                |               |              |                    |               |
| 15-531419                                     | PANDEMIC EXPENSES                                | \$ -        | \$ -                     | \$ -           | \$ -          | \$ -         | \$ -               |               |

| 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 |
| 15-531423                                     | EDUCATION & TRAINING    | \$ 580      | \$ -                     |                |               | \$ -         | \$ -               |               |
| 15-531442                                     | MILEAGE                 | \$ -        | \$ -                     | \$ -           | \$ -          |              | \$ -               |               |
| 15-53-14-33                                   | RETIREMENT              | \$ 2,401    | \$ 3,308                 | \$ 1,418       | \$ 3,308      | \$ 2,960     | \$ 2,128           |               |
| 15-53-14-34                                   | SOCIAL SECURITY         | \$ 2,060    | \$ 3,955                 | \$ 1,537       | \$ 3,955      | \$ 2,549     | \$ 2,549           |               |
|                                               | 6.20%                   |             |                          |                |               |              |                    |               |
| 15-53-14-35                                   | MEDICARE                | \$ 482      | \$ 926                   | \$ 359         | \$ 926        | \$ 596       | \$ 596             |               |
|                                               | 1.45%                   |             |                          |                |               |              |                    |               |
| 15-53-14-36                                   | HEALTH INSURANCE        | \$ 10,717   | \$ 11,519                | \$ 5,760       | \$ 11,519     | \$ 7,506     | \$ 7,506           |               |
|                                               | VP                      |             |                          |                |               |              |                    |               |
| 15-53-14-37                                   | LIFE INSURANCE          | \$ 26       | \$ 30                    | \$ 16          | \$ 30         | \$ 21        | \$ 21              |               |
| 15-53-14-38                                   | DENTAL INSURANCE        | \$ 552      | \$ 563                   | \$ 403         | \$ 563        | \$ 542       | \$ 542             |               |
|                                               | 50% Family Plan - \$552 |             |                          |                |               |              |                    |               |
| 15-53-14-60                                   | Capital Outlay          | \$ -        | \$ -                     | \$ -           |               | \$ 90,000    | \$ 90,000          |               |
|                                               | New building            |             |                          |                |               |              |                    |               |
| TOTAL EMERGENCY PREPARADNESS EXPENSES         |                         | \$ 229,966  | \$ 101,203               | \$ 66,667      | \$ 155,110    | \$ 146,134   | \$ 145,302         | \$ -          |

| 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     | \$ 4,955           |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-427816                              | M/A              | \$ 11,520   | \$ 10,336                | \$ 6,115       | \$ 10,336     | \$ 12,500    | \$ 12,500          |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-427818                              | Donations        | \$ -        | \$ -                     | \$ -           | \$ -          |              |                    |               |
| TOTAL SEAL A SMILE REVENUE             |                  | \$ 17,863   | \$ 16,286                | \$ 11,247      | \$ 16,286     | \$ 17,455    | \$ 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     | \$ 8,120           |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531817                              | CONTRACTED STAFF | \$ 4,200    | \$ 5,600                 | \$ 1,985       | \$ 5,600      | \$ 5,000     | \$ 5,000           |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531818                              | SUPPLIES         | \$ 3,606    | \$ 8,130                 | \$ 693         | \$ 8,130      | \$ 4,500     | \$ 4,500           |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531820                              | EQUIPMENT        | \$ -        | \$ -                     | \$ -           | \$ -          | \$ -         | \$ -               |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531824                              | TRAVEL/TRAINING  | \$ -        | \$ -                     | \$ -           | \$ -          | \$ -         | \$ -               |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531833                              | WI RETIREMENT    | \$ 419      | \$ 564                   | \$ 223         | \$ 564        | \$ 564       | \$ 585             |               |
|                                        |                  |             |                          |                |               |              |                    |               |
| 18-531834                              | FICA             | \$ 324      | \$ 503                   | \$ 178         | \$ 503        | \$ 503       | \$ 503             |               |
|                                        | 6.20%            |             |                          |                |               |              |                    |               |
| 18-531835                              | MEDICARE         | \$ 76       | \$ 118                   | \$ 42          | \$ 118        | \$ 118       | \$ 118             |               |
|                                        | 1.45%            |             |                          |                |               |              |                    |               |
| TOTAL SEAL A SMILE EXPENSES            |                  | \$ 14,691   | \$ 23,034                | \$ 6,337       | \$ 22,915     | \$ 17,185    | \$ 18,826          | \$ -          |
|                                        |                  |             |                          |                |               |              |                    |               |
| Projected Carryover to Reserve Account |                  | \$ 3,172    | \$ (6,748)               | \$ 4,910       | \$ (6,629)    | \$ 270       | \$ (1,371)         | \$ -          |