



BOARD OF HEALTH MEETING AGENDA

TUESDAY, SEPTEMBER 23, 2025 AT 3:30 PM

515 S. FIRST STREET - WATERTOWN HEALTH DEPARTMENT

Join Zoom Meeting

<https://us06web.zoom.us/j/4676027725?pwd=x55YWbIGxbIJlnLNz8cWIRQCaSa3S8.1&omn=86889644819>

Meeting ID: 467 602 7725

Passcode: 515515

1. CALL TO ORDER

2. CITIZENS TO BE HEARD

Each individual who would like to address the Committee will be permitted up to three minutes for their comments

3. REVIEW AND APPROVE

A. Review and take action: Board of Health minutes from July 15, 2025

B. Review and take action: Finance Report - August 2025

C. Review and take action: 2026 Budget

4. REVIEW AND DISCUSS

A. Review and discuss: Foundational Public Health Services - Maternal, Child & Family Health

B. Review and discuss: Public Health Emergency Preparedness Program updates

C. Review and discuss: Public Health Environmental Health Program updates

D. Review and discuss: Public Health Community Health Program updates

5. ADJOURNMENT

Persons requiring other reasonable accommodations for any of the above meetings, may contact the office of the City Clerk at cityclerk@watertownwi.gov phone 920-262-4000

A quorum of any City of Watertown Council, Committee, Board, Commission, or other body, may be present at this meeting for observing and gathering of information only



**Watertown Board of Health
Meeting Minutes
Watertown Dept of Public Health
515 S First Street/Zoom
July 15, 2025 – 3:30 PM**

Members Present: Dr. Donene Rowe, Ald Dana Davis, Ald. Fred Smith, Todd Huhn, Patricia Gedemer

Others in attendance: Carol Quest, Abbigail Kuehn, Holly Hisel, Jermey Schmidt, Elizabeth Fritz, Virtual: Rev. Dr. Christopher Ross, Zack Goodrow, Katie Van Der Linden

1. Call to Order

Dr. Rowe called the meeting to order at 3:30pm.

2. Citizens to be heard

None.

3. Review and discussion: Introduction of new board member

New board member Todd Huhn was introduced, appointed by the Common Council in June 2025.

4. Review and discuss: Years of service recognition for Andrea Turke

Former board member Andrea Turke was recognized for her service on the Board of Health since 2011. Andrea was a tremendous advocate for public health and was very active in community health, including work on the coalition Get Health Watertown.

5. Review and take action: Board of Health Minutes April 14, 2025

Minutes from April 14, 2025 meeting was reviewed. Motion by Ald Davis to approve; second by Patricia Gedemer. Motion carried by unanimous voice vote.

6. Review and take action: Finance Reports – Preliminary June 2025

Financial reports were reviewed. Motion by Todd Huhn to approve; second by Patricia Gedemer. Motion carried by unanimous voice vote.

7. Review and discuss: Warming Shelter

Carol Quest shared information about a proposed warming shelter created by a local group, Building a Welcoming Watertown. The goal of the Board of Health is to assist with identifying improvements to the proposed plan and support Building a Welcoming Watertown. Carol also described the difference between the proposed plan by Building a Better Watertown, and the City's existing emergency Warming and Cooling Center/Shelter plan.

Elizabeth Fritz of Building a Better Watertown and Jeremy Schmidt of Community Action Coalition addressed the board with information regarding the proposed plan and provided local information regarding unhoused citizens.

Written comments regarding the proposed plan from board member Todd Huhn were circulated and reviewed by the committee. Carol Quest provided possible opportunities for improvements for the proposed plan: use existing plans created by Red Cross, include food safety training, and ensure volunteer and participant safety including background checks for volunteers.

8. Review and discuss: Foundational Public Health Services

Carol Quest reviewed Foundational Public Health Services and provided an overview of different programs within the Environmental Health division that fall into the Environmental Health foundational area. The department is an agent of the Wisconsin Department of Ag, Trade and Consumer Protection, responsible for the inspection and licensing for over 650 food and recreational facilities in Watertown and Jefferson County. As a contract county of the Wisconsin Department of Natural Resources, staff sample and inspect roughly 300 transient non-community well water systems in Jefferson and Dodge counties. Watertown is the Radon Information Center for Watertown and Dodge and Jefferson Counties, providing Radon awareness activities and offering free Radon test kits.

Beginning January 1, 2025, the department officially began utilizing our water analysis laboratory for transient non-community water samples. Victoria Parker and Holly Hisel provided the board with a tour of the water laboratory.

9. Review and discussion: Public Health Emergency Preparedness Program updates

Victoria Parker participated in a Red Cross training.

On Saturday, June 21, 2025, a cooling center with extended hours was activated due to the heat advisory and power loss for hundreds of households in the city. The Watertown Senior and Community Center was opened as a cooling center, and closed after the progressive restoration of power by Wisconsin Energies.

City leadership will be participating in an Emergency Operations Center (EOC) training in September at the new fire station.

Mental Health First aid training will be provided in September for interested city staff.

10. Review and discussion: Public Health Environmental Health Program updates

The food and recreational license year concluded on June 30. License renewal payments were due June 30; second notices with late fees were sent out last week. Failure to pay by August 15 will require facility closure.

Environmental Health staff continue to work with recreational water facilities (pools) that are chronically in non-compliance with water chemistry each month.

New Environmental Health Specialist Sydney Bohman recently started and continues to complete training.

11. Review and discussion: Public Health Community Health Program updates

Sharps containers in the park were recently checked and replaced by department staff. The containers are provided to keep the community and city workers safe.

Department staff participated in the Lights and Sirens event last week. We gave out "Mr. Yuck" information provided by the Wisconsin Poison Center and created an interactive activity for kids.

Seal a Smile program concluded for the 2024-2025 school year: 255 students; 289 teeth sealed, and 486 varnishes. The program provided \$58,256 worth of dental care. There has been no confirmation regarding the grant for next year.

Our department hosted a Social Connection event in June at a local park for program families in conjunction with Watertown Family Connections Play Group. Watertown Fire Department visited with children and showed them the fire truck, equipment and gear. Health department staff were also able to share information regarding our other programs, including car seats and immunizations.

The new public health nurse, Jennifer Zielski started in April, continues to progress in training. One Bilingual Communication Specialist obtained their Car Seat Technician certification and is now available for car seat checks for Spanish speaking clients. Our department is pursuing opportunities for funding to purchase more car seats.

Rock River Free Clinic has moved from the Watertown YMCA to Dr Turke's former medical office. Plans are moving forward for the Johnson Creek office for medical, dental and behavioral health services.

There is no update regarding the purchase of land next to the health department.

12. Adjourn.

Motion made to adjourn by Ald Davis and carried by unanimous voice vote.

Next Board of Health meeting will be Tuesday, September 23, 2025, at 3:30 p.m.

Respectfully Submitted,



Carol Quest
Director/Health Officer

Note: The minutes are uncorrected. Any correction made thereto will be noted in the minutes of the proceedings at which these minutes are approved.

Watertown Department of Public Health

Financial Report

End of Month August 2025

Revenue

Acct #	Description	YTD Revenue	Budgeted Amount	Balance	%
01-427315	Health Dept Grants	\$ 36,123.00	\$ 67,272.00	\$ 31,149.00	53.7%
443100	Health Dept Revenue Tax	472.43	1,500.00	\$ 1,027.57	31.5%
443101	Health Rev Non-Tax	4,721.15	6,000.00	\$ 1,278.85	78.7%
443112	Health Check Revenue	6,108.69	6,000.00	\$ (108.69)	101.8%
Grand Total Revenue		\$ 47,425.27	\$ 80,772.00	\$ 33,346.73	58.7%

01 - Expenses		YTD Expenses	Budgeted Amount	Balance	%
531210	Salaries	\$ 196,143.45	\$ 331,692.00	\$ 135,548.55	59.1%
531214	Overtime	\$ -	\$ -	\$ -	#DIV/0!
531216	Part Time Salaries	\$ 18,617.06	34,255.00	15,637.94	54.3%
531218	Supplies & Expenses	\$ 5,904.62	12,850.00	6,945.38	46.0%
531219	Grant Expenses	\$ 7,304.49	16,000.00	8,695.51	45.7%
531220	Repairs	176.85	900.00	723.15	19.7%
531222	Dues, Fees, Subs	460.00	1,500.00	1,040.00	30.7%
531223	Education & Seminars	2,491.15	4,000.00	1,508.85	62.3%
531226	Maintenance Supplies	3,401.96	6,500.00	3,098.04	52.3%
531228	Fuel	1,987.72	4,000.00	2,012.28	49.7%
531230	Electric	3,733.21	6,000.00	2,266.79	62.2%
531231	Water	583.89	1,100.00	516.11	53.1%
531232	Telephone	2,221.20	3,200.00	978.80	69.4%
531233	WI Retirement	14,094.87	23,805.00	9,710.13	59.2%
531234	Social Security	12,785.04	22,689.00	9,903.96	56.3%
531235	Medicare	2,989.82	5,306.00	2,316.18	56.3%
531236	Health Insurance	41,809.58	69,456.00	27,646.42	60.2%
531237	Life Insurance	602.36	864.00	261.64	69.7%
531238	Dental Insurance	2,406.00	3,209.00	803.00	75.0%
531242	Vaccinations	0.00	6,800.00	6,800.00	0.0%
531243	Mileage	742.43	1,200.00	457.57	61.9%
531260	Capital Outlay	0.00	0.00	0.00	0.00%
Grand Total Expenses		\$ 318,455.70	\$ 555,326.00	\$ 236,870.30	57.3%
		YTD Actual	Budgeted	Difference	
City Tax Liability (revenue-expenses)		\$ (271,030.43)	\$ (474,554.00)	\$ (203,523.57)	

Environmental Health

Financial Report

End of Month August 2025

Revenue

Account #	Description	YTD Revenue	Budgeted Amount	Balance	%
14-429210	Jefferson Cty Consortium	23334.00	\$ 35,000.00	\$ 11,666.00	66.7%
429115	Cares Covid Grant	0.00	\$ -	\$ -	0.0%
429116	Body Art	0.00	1,200.00	1,200.00	0.0%
429120	Prevention Block Grant	3,073.00	8,000.00	4,927.00	38.4%
429140	Misc Enviro Rev	6,141.00	11,000.00	4,859.00	55.8%
429150	Transient Well Water Prog	30,910.75	48,000.00	17,089.25	64.4%
429152	Water Lab Rev	10,185.00	20,000.00	9,815.00	50.9%
429155	AG Inspections	283,464.00	290,000.00	6,536.00	97.7%
480510	Interest Income	14,879.25	23,800.00	8,920.75	62.5%
Grand Total Revenue		\$ 371,987.00	\$ 437,000.00	\$ 65,013.00	85.1%

14 - Expenses		YTD Expenses	Budgeted Amount	Balance	%
531310	Salaries	\$ 178,528.56	\$ 297,694.00	\$ 119,165.44	60.0%
531314	Overtime	\$ -	\$ 2,000.00	\$ 2,000.00	0.0%
531316	Part Time Administrative	\$ 11,854.98	\$ 20,846.00	\$ 8,991.02	56.9%
531318	Supplies & Expenses	6,330.07	15,000.00	8,669.93	42.2%
531319	Agent Expenses	24,237.50	26,000.00	1,762.50	93.2%
531323	Education/Training	2,707.10	8,000.00	5,292.90	33.8%
531325	IT Share	0.00	0.00	0.00	0.0%
531326	Vehicle Maintenance	307.05	4,250.00	3,942.95	7.2%
531332	Telephone	1,858.32	4,500.00	2,641.68	41.3%
531333	WI Retirement	12,786.50	21,582.00	8,795.50	59.2%
531334	Social Security	11,150.92	19,875.00	8,724.08	56.1%
531335	Medicare	2,607.94	4,649.00	2,041.06	56.1%
531336	Health Insurance	51,588.00	85,412.00	33,824.00	60.4%
531337	Life Insurance	245.84	356.00	110.16	69.1%
531338	Dental Insurance	2,569.24	4,082.00	1,512.76	62.9%
531342	Gasoline/Mileage	2,131.71	4,000.00	1,868.29	53.3%
531344	Water Lab Supplies	8,917.83	15,000.00	6,082.17	59.5%
531350	Unemployment	0.00	0.00	0.00	0.0%
531360	Capital Outlay	0.00	0.00	0.00	0.0%
Grand Total Expenses		\$ 317,821.56	\$ 533,246.00	\$ 215,424.44	59.6%

Projected Carry Over	\$ 54,165.44	\$ (96,246.00)		
-----------------------------	---------------------	-----------------------	--	--

Emergency Preparedness Division

Financial Report

End of Month August 2025

Revenue

Account #	Description	YTD Revenue	Budgeted Amount	Balance	%
429210	Preparedness Consortium	\$ 75,523.00	\$ 101,362.00	\$ 25,839.00	74.5%
Grand Total Revenue		\$ 75,523.00	\$ 101,362.00	\$ 25,839.00	74.5%

Expenses

15		YTD Expenses	Budgeted Amount	Balance	%
15-53-14-10	Salaries	\$ 22,796.37	\$ 35,925.00	\$ 13,128.63	63.5%
15-53-14-11	Salaries - LTE	\$ -	\$ -	\$ -	0.0%
15-53-14-14	Overtime	\$ -	\$ 1,000.00	\$ 1,000.00	0.0%
15-53-14-16	PT Salaries	\$ 14,071.55	\$ 26,877.00	\$ 12,805.45	0.0%
15-53-14-18	Supplies & Expenses	\$ 31,507.44	\$ 17,100.00	\$ (14,407.44)	184.3%
15-53-14-23	Education & Training	\$ -	\$ -	\$ -	0.0%
15-53-14-33	Retirement	\$ 2,040.33	\$ 3,308.00	\$ 1,267.67	61.7%
15-53-14-34	Social Security	\$ 2,211.98	\$ 3,955.00	\$ 1,743.02	55.9%
15-53-14-35	Medicare	\$ 517.35	\$ 926.00	\$ 408.65	55.9%
15-53-14-36	Health Insurance	\$ 7,680.00	\$ 11,519.00	\$ 3,839.00	66.7%
15-53-14-37	Life Insurance	\$ 21.26	\$ 30.00	\$ 8.74	70.9%
15-53-14-38	Dental Insurance	\$ 545.17	\$ 563.00	\$ 17.83	96.8%
15-53-14-42	Mileage	\$ -	\$ -	\$ -	0%
15-53-14-50	Unemployment	\$ -	\$ -	\$ -	0.0%
15-53-14-60	Capital Outlay	\$ -	\$ -	\$ -	0.0%
Grand Total Expenses		\$ 81,391.45	\$ 101,203.00	\$ 19,811.55	80.4%
		YTD Actual	Budgeted		

Seal A Smile					
Financial Report					
End of Month August 2025					
Revenue - 18					
Account #	Description	YTD Revenue	Budgeted Amount	Balance	%
427815	SAS Grant	\$ 6,145.00	\$ 5,950.00	\$ (195.00)	103.3%
427816	M/A	6,115.13	10,336.00	4,220.87	59.2%
427818	Donation	0.00	0.00	0.00	0.0%
Grand Total Revenue		\$ 12,260.13	\$ 16,286.00	\$ 4,025.87	75.3%
Expenses - 18					
		YTD Expenses	Budgeted Amount	Balance	%
531810	Salaries	\$ 3,346.90	\$ 8,119.00	\$ 4,772.10	41.2%
531817	Contracted Staff	1,984.50	5,600.00	3,615.50	35.4%
531818	Supplies	2,561.96	8,130.00	5,568.04	31.5%
531820	Equipment	0.00	0.00	0.00	0.0%
531824	Travel	0.00	0.00	0.00	0.0%
531833	Wisconsin Retirement	232.59	564.00	331.41	41.2%
531834	FICA - Social Security	185.77	503.00	317.23	36.9%
531835	Medicare	43.44	118.00	74.56	36.8%
Grand Total Expenses		\$ 8,355.16	\$ 23,034.00	\$ 14,678.84	36.3%



To: Finance Committee
From: Carol Quest
Date: September 2, 2025
RE: 2026 Budget Request for Health Dept

Background of Department (IE: number of staff, fleet of vehicles/equipment with years, quantities of parks/road miles/water supply etc.)

Total positions: 9 full time, 3 part time

8 Ford Escapes

- 2 - 2014 Ford Escapes
- 1 - 2016 Ford Escape
- 2 - 2019 Ford Escape
- 1 - 2022 Ford Escape
- 2 - 2024 Ford Escape

General Health department Budget-Fund 01

Staff-4.9 FTE

Positions

- Health Officer/Director (split with Environmental Health Fund 14) (0.95)
- Assistant Director (1)
- Public Health Nurse (1)
- Registered Nurse (1)
- Office Coordinator (Split with Environmental Health Budget Fund 14) (.30)
- Office Assistant part-time (Split with Environmental Health Budget Fund 14 and Public Health Emergency Preparedness Budget Fund 15) (.30)
- Bilingual Communication Specialist part-time -2 individuals share this position (Split with Environmental Health Budget Fund 14 and Public Health Emergency Preparedness Budget Fund 15) (.21 & .14)

Vehicles

- 4 Ford Escapes
- 2 - 2014 Ford Escapes
- 1 - 2016 Ford Escape
- 1 - 2019 Ford Escape

Environmental Health Budget-Fund 14

Staff-4.91 FTE

- Health Officer/Director (0.05)
- Environmental Health Specialist/Registered Sanitarians X 3 (3 FTE)
- Environmental Health Specialist/Public Health Emergency Preparedness Coordinator (Split with Public Health Emergency Preparedness Budget Fund 15) (.70 FTE)
- Office Coordinator (Split with Health Budget Fund 1) (.70 FTE)
- Office Assistant part-time (Split with Health Budget Fund 1 and Public Health Emergency Preparedness Budget Fund 15) (.30 FTE)

Bilingual Communication Specialist part-time – (.09 & .07 FTE)
 2 individuals share this position (Split with Health Budget Fund 1 and Public Health
 Emergency Preparedness Budget Fund 15)

Vehicles

4 Ford Escapes
 1 – 2019 Ford Escape
 1 – 2022 Ford Escape
 2 – 2024 Ford Escape

Emergency Preparedness-Public Health Budget – Fund 15

Staff – .52 FTE

Emergency Prep Coordinator (.3 FTE) (Split with Environmental Health Budget Fund 14)
 Office Assistant part-time (.15 FTE) (Split with Environmental Health Budget Fund 14
 and Public Health Budget Fund 1)
 Bilingual Communication Specialist part-time (0.07 FTE -1 individual(Split with
 Environmental Health Budget Fund 14 and Public Health Budget Fund 1)

The proposed increase for non-compensation accounts is 0 %.

If your proposal of these accounts exceeds the “not to exceed 0%” directive, provide a list of explanation for this
 (include impacted account names/numbers and citation of reason).

Account Name: Health - Grant Expenses

Account Number: 01-53-12-19

This account was reduced by \$250 to accommodate increase in costs for Maintenance Contracts.

Account Name: Health - Maintenance Contracts

Account Number: 01-53-12-26

This account reflects an increase from previous years to accommodate cost increases for Maintenance Contracts
 account.

Account Name: Health - Vaccinations

Account Number: 01-53-12-42

This account reflects a decrease to accommodate for increased costs in Maintenance Contracts account.

Account Name: Environmental Health - Agent Expenses

Account Number: 14-53-13-19

This account was increased due to fee changes enacted by the State.



Account Name: Environmental Health – Capital Outlay
Account Number: 14-53-13-60

Purchasing computers in the amount of \$15,000.

Account Name: Emergency Preparedness - Pandemic Revenue
Account Number: 15-42-92-20

Update account name to reflect funds for building project.

Account Name: Emergency Preparedness – Supplies & Expenses
Account Number: 15-53-14-18

Amount may change depending on grant approval

Account Name: Emergency Preparedness Capital Outlay
Account Number: 15-53-14-60

Environmental Health funds in the amount of \$130,000 and ARPA funds in the amount of \$90,359 to cover cost of building on lot located at 510 S. 2nd St.

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

Watertown Department of Public Health 2026 Proposed Budget HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
EXPENSES								
01-531210	SALARIES	\$ 275,347	\$ 331,692	\$ 130,661	\$ 331,692			
	CQ - Health Officer/Director - FTE 1.0 (1976)	R6	\$50.67	\$100,117.00				
	JZ - RN FTE 1.0 (2080)	K2	\$31.09	\$64,667.00				
	AK - Asst Director/RN FTE 1.0 (2080)	M6	\$39.14	\$81,408.00				
	LC - RN FTE 1.0 (2080)	K6	\$34.54	\$71,850.00				
	KH - Office/Program Coord. FTE 1 - 30% (624)	H4	\$26.25	\$13,650.00				
01-531214	OVERTIME	0	\$0.00	\$0.00	\$ -	\$0		
01-531216	Part-time Salaries	\$ 28,820	\$34,255.00	\$13,123.00	\$ 34,255.00			
	BB - Clerk/Typist - (624 - 40%)	F2	\$20.71	\$10,823.00				
	VS- Bilin Comm - (473 - 70%)	K4	\$31.82	\$15,530.00				
	BN - Bilin Comm (292.2 - 40%)	K1	\$31.09	\$7,902.00				
01-531218	SUPPLIES & EXPENSES	\$ 11,737	\$ 12,850	\$ 5,100	\$ 12,850	\$ 12,850		
	Clinic supplies, office supplies, postage, monthly fee for credit card machine \$75							
01-531219	GRANT EXPENSES	\$ 10,068	\$ 16,000	\$ 3,033	\$ 16,000	\$ 15,750		
	Ongoing required training and program supplies for Parents as Teachers Curriculum					\$ 4,000		
	home visitation program for high risk families:							
	Required Preparedness Training					\$ 2,500		
	Required Maternal Child Health Training					\$ 1,500		
	Carseats					\$ 3,000		
	Offices supplies for Immy, MCH, EP, Lead, Carseats					\$ 3,000		
	Mileage for Immy, MCH, EP, Lead, Carseats, Parenting					\$1,050		
01-531220	BRANDT BLDG REPAIRS	\$ 171	\$ 900	\$ 177	\$ 900	\$ 900		
	Building boiler certification							
01-531222	DUES, FEES & SUBS	\$ 1,212	\$ 1,500	\$ -	\$ 1,500	\$ 1,500		
	WPHA (group membership)	\$ 410						
	NACCHO	\$ 250						
	WALHDB	\$ 495						
	CPR							

Watertown Department of Public Health 2026 Proposed Budget HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
	subscriptions \$78 x 4	\$ 312						
01-531223	EDUCATION & SEMINARS	\$ 4,189	\$ 4,000	\$ 2,189	\$ 4,000	\$ 4,000		
	TB update							
	Communicable Disease training							
	Carseat Certification-training							
	State Lab training							
01-531226	MAINTENANCE CONTRACTS/SUPPLIES	\$ 7,156	\$ 6,500	\$ 2,921	\$ 6,500	\$ 7,000		
	Carpet cleaning \$650	Generator maintenance \$580 Furnance & A/C maintenance \$500 Pest control \$300						
	Audiometer calibration \$80.00					\$ 7,110		
	Copy machine maintenance/lease/copy \$1,800 (split with Enviro)							
	Fire Extinguisher Maintenance \$200							
	Sharps removal & Shredding company \$3000							
01-531228	BRANDT BLDG FUEL	\$ 1,935	\$ 4,000	\$ 1,966	\$ 4,000	\$ 4,000		
01-531230	BRANDT BLDG ELECTRIC	\$ 5,676	\$ 6,000	\$ 2,369	\$ 6,000	\$ 6,000		
01-531231	WATER	\$ 817	\$ 1,100	\$ 416	\$ 1,100	\$ 1,100		
01-531232	TELEPHONE	\$ 3,836	\$ 3,200	\$ 1,342	\$ 3,200	\$ 3,200		
	Convergent - annual fee \$720.24 (2025) add \$370 to budget 2026							
01-531233	WISCONSIN RETIREMENT	\$ 18,980	\$ 23,805	\$ 9,400	\$ 23,805			
	6.80%							
01-531234	SOCIAL SECURITY	\$ 17,985	\$ 22,689	\$ 8,551	\$ 22,689			
	6.20%							
01-531235	MEDICARE	\$ 4,206	\$ 5,306	\$ 2,000	\$ 5,306			
	1.45%							
01-531236	HEALTH INSURANCE	\$ 57,675	\$ 69,456	\$ 31,802	\$ 69,456			
	LC & RN	9386	x2	\$18,772				
	KH	5760						
	AK	23,038						
	CQ	21886						
01-531237	LIFE INSURANCE	\$ 853	\$ 864	\$ 821	\$ 864			
01-531238	DENTAL INSURANCE		\$ 3,209	\$ 1,356	\$ 3,209			

Watertown Department of Public Health 2026 Proposed Budget HEALTH								
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
	AK	1	\$ 1,126	\$ 1,126		\$ -		
	LC / RN	2	\$ 366	\$ 732		\$ -		
	KH	1	\$ 282	\$ 282				
	CQ	1	\$ 1,070	\$ 1,070				
01-531242	VACCINATIONS	\$ 1,123	\$ 6,800	\$ -	\$ 6,800	\$ 6,550		
	Decrease?? Flu \$1217.89 for 2025							
01-531243	MILEAGE & VEHICLE MAINTENANCE	\$ 913	\$ 1,200	\$ 593	\$ 1,200	\$ 1,200		
	Increase??							
01-531260	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -			
TOTAL EXPENSES		\$ 452,697.77	\$ 555,326.00	\$ 217,820.00	\$ 555,326.00	\$ 64,050.00	\$ -	\$ -
City Tax Liability (revenue - expenses)		\$ 326,355	\$ 480,554	\$ 172,633	\$ 474,354	\$ 50,550	\$ -	\$ -

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

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

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

ENVIRONMENTAL HEALTH DIVISION								
2026 Proposed Budget Request ENVIRONMENTAL HEALTH								Item C.
Acct	Description	2024 Actual	2025 Budgeted & Approved	Actual to 6/30/25	2025 Estimate	2026 Request	2026 Mayor/Finance	2026 Approved
14-531334	SOCIAL SECURITY	\$ 17,327	\$ 19,875	\$ 7,714	\$ 19,875			
	6.20%							
14-531335	MEDICARE	\$ 4,052	\$ 4,649	\$ 1,804	\$ 4,649			
	1.45%							
14-531336	HEALTH INSURANCE	\$ 79,467	\$ 85,412	\$ 39,636	\$ 85,412			
	HH, KM	2	\$ 23,038		\$ 46,076			
	KH	1	\$ 17,279		\$ 17,279			
	TK	1	\$ 9,386		\$ 9,386			
	VP	1	\$ 11,519		\$ 11,519			
	CQ	0.75	\$ 1,152		\$ 1,152			
14-531337	LIFE INSURANCE	\$ 333	\$ 356	\$ 166	\$ 356			
14-531338	DENTAL INSURANCE	\$ 4,002	\$ 4,082	\$ 1,975	\$ 4,082			
	KH	\$ 1	\$ 845		845			
	HH, KM - K5	2.0	\$ 1,126.00		\$ 2,252			
	TK - K5	1.0	\$ 366.00		\$ 366			
	VP K5	1.0	\$ 563.00		\$ 563			
	CQ R5	1.0	\$ 56.00		\$ 56			
14-531342	GASOLINE/MILEAGE	\$ 3,677	\$ 4,000	\$ 1,570	\$ 4,000	\$ 4,000		
14-53-13-44	Water Lab Supplies	\$ 24,584	\$ 15,000	\$ 8,045	\$ 15,000	\$ 15,000		
14-531360	CAPITAL OUTLAY	\$ 36,571	\$ -	\$ -	\$ -	\$ 15,000		
	computers							
TOTAL ENVIRONMENTAL EXPENSES		\$ 538,109	\$ 533,246	\$ 220,261	\$ 530,400	\$ 95,250	\$ -	\$ -
Projected to be taken from fund balance		\$ (104,819)	\$ (120,046)	\$ 76,428	\$ (123,400)	\$ 311,717	\$ -	\$ -

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION

2026 Proposed Budget Request

Item C.

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

PUBLIC HEALTH EMERGENCY PREPAREDNESS DIVISION

2026 Proposed Budget Request

Item C.

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

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

DEPARTMENT OF PUBLIC HEALTH

TalkReadPlay Home Visiting 2025 Mid-Year Report

Our nursing staff work with families utilizing the Parents as Teachers curriculum to help families set goals, check in on family well-being, health, safety, and connect families to resources in the community. The visits focus on development-centered parenting and encourage parent-child interaction by participating in an activity each visit. Home visitors provide books to the family to encourage reading to their child. Staff also conduct Ages and Stages screenings with families and make referrals as needed. Families in the program have been referred to medical providers, Mary's Room for baby items, car seat dispense program, playgroups in the community, Watertown Family Connections, Watertown Public Library, Head Start, Birth-3, and are encouraged to utilize the Breadbasket food pantry. Clients are invited to come to the food pantry once a month during set times for families referred by the Health Department. This allows the families to see a familiar face and get comfortable with utilizing the resource when needed.

From January through June 2025, 23 families continued in the program and 4 additional families were enrolled. Nursing staff continued to work with families in our Prenatal Care Coordination (PNCC) program to enroll them in TalkReadPlay after they delivered to provide families education on their child's development, make referrals, and connect them with resources. A TalkReadPlay brochure is utilized for families in English and Spanish to provide more information about the program and enrollment.

Newborn outreach

From January through June 2025, the Health Department reached out to 24 families with newborns not currently in our PNCC program to provide information about the TalkReadPlay program. This outreach was used to make families aware of the services provided by the health department, connect families to resources, and encourage families to call with questions. Staff provide families with information on the TalkReadPlay program and inform families of the benefits of enrolling in the voluntary program.

Nursing staff conducted 4 newborn visits with clients enrolled in the Prenatal Care Coordination program. Three of these clients transitioned into the TalkReadPlay program after their newborn visit. Staff have multiple families that will deliver in the upcoming months that will transition into the TalkReadPlay program.

Food Pantry

The Health Department food pantry is a private event for families referred by the Health Department. These events are held the first Friday of each month at the Bread Basket Food Pantry location. Families are able to get food, baby formula, personal essential items, diapers, clothing, houseware, and get connected to resources in the community. From January through June 2025, there have been 7 Health Department food pantry events held serving 140 families, a total of 558 individuals.

DEPARTMENT OF PUBLIC HEALTH

Staff working with families continued to see families struggling with transportation issues keeping them from utilizing the food pantry. From January through June 2025, staff packed and delivered 72 food boxes to families who suffer from food insecurity.

Community Education

Staff developed a performance management goal around providing education to community members about programs and services offered by Watertown Department of Public Health. Staff members' goal is to participate in 25 community events by December 31, 2025. From January through June, staff participated in 12 community events to provide education to families and community members about programs, services, eligibility and criteria, referrals, and resources.

Social Connections Events

Staff continued to work on support strategies and social connections for families in our community while looking at how isolation, high stress levels, and lack of a support system was negatively affecting mental health of families in our programs.

In May, our department partnered with Watertown Family Connections to host a Community Baby Shower. Staff from Watertown Department of Public Health, Watertown Family Connections, Safe Babies/Healthy Families, and Jefferson County Health Department invited 20 families to learn about community resources, socialize, and receive needed baby items.

In June, our department held a social connections event for Spanish and English-speaking families. Staff partnered with Watertown Family Connections to bring families in our programs to their Playgroups in the Park. Families were able to join in the playgroup activities and learn about other programs offered through Watertown Family Connections while socializing with other families in attendance. The Watertown Fire Department was able to join us at the end of the event to show families their gear and truck and talk about what they do. Families were even given the chance to spray the firehose which was a hit! Families were given a survey before the event started that asked them about how familiar they were with the services provided by Watertown Family Connections and how they would rate their mental health before starting the event. After the event, families were given a post survey asking how likely they would be to utilize the resources they learned about, how likely they would be to attend another event, and if the event helped to improve their mental health. Results showed that families would be more likely to utilize the resources, would be interested in attending another event, and felt the event helped to improve their mental health.

Staff will be planning more social connections events in 2025 with the goal of holding a total of 5 events including events held after 4:30pm and on weekends to allow for families unable to attend events due to their work schedules.

Every Child Thrives

Staff continued to participate in the Every Child Thrives team through the Welcome Baby coalition. The coalition is continuing their work to integrate or develop a comprehensive referral system that closes the loop for our community organizations when referring families, assuring families are getting the services they need to thrive. This team was put together by the Greater Watertown Community Health Foundation and includes representatives from the Greater Watertown Community Health Foundation, Watertown Department of Public Health, Watertown Regional Medical Center, Center for Women's Health, Moreland OB, Jefferson County Health Department, Jefferson County Human Services, Dodge County Human Services and Health Department, Watertown Family Connections, and Easter Seals.

In 2025, the group chose to further focus on closing the loop on referrals. A pilot group was started with Watertown Department of Public Health, Watertown Regional Medical Center, and Center for Women's Health. Procedures for each organization for sending, receiving and following up on referrals were reviewed and the group worked to break down barriers for families getting the services they need. Watertown Regional Medical Center and Center for Women's Health were able to bring Watertown Department of Public Health onto their TigerConnect system which allows for confidential texting between the departments. When a referral is enrolled into the PNCC program, nurses from Watertown Department of Public Health are able to close the loop with Center for Women's Health that they are receiving the services they were referred for. Future goals will be to bring in more departments to close the loop on referrals they are being sent as well as draft a form for patients at Center for Women's Health to sign off on allowing Watertown Department of Public Health to text them before an initial visit has taken place in the hopes of having more referrals get the services they need.

Car Seats

At the beginning of 2024, Watertown Department of Public Health was down to one certified car seat technician. This technician continued to provide free car seat checks to community members to ensure children are as safe as possible when riding in vehicles. In March 2025, our department was able to have one of our Bilingual Communication Specialist certified as a technician. From January through June 2025 certified technicians have checked a total of 24 car seats for community members. Car seats are checked for correct fit for child (height & weight), expiration, recall, and correct installation in the vehicle. Education is provided on how to fix errors and allows parents, grandparents, and/or caregivers the opportunity to practice harnessing and installing their car seat correctly.

With grant funding from 2021/2022 our department previously purchased 136 car seats with expiration dates at least 6 years out. Our car seat dispense program allows technicians to dispense one car seat per child per lifetime to those that live inside the City limits and identify a financial hardship to provide a safe car seat for their child. From January through June 2025, out of the 24 car seats checked, 10 car seats were dispensed to community members who met

eligibility criteria. Technicians educate parents on how to properly use and install the seat being dispensed and then observe them to ensure they are able to do it correctly on their own.

Pack 'N Plays

In 2022, nursing staff collaborated with Watertown Family Connections to obtain Pack 'N Plays. Staff developed forms and education requirements for a Pack 'N Play dispense program to be able to provide Pack 'N Plays to families in the community who are in need and meet eligibility criteria.

With the Pack 'N Play inventory running low in 2023 due to the needs of the community, staff wrote for a Walmart grant for funding to purchase Pack 'N Plays. The grant was awarded in October, and the department received \$2,000 to purchase 28 Pack 'N Plays. The department also received a donation for Pack 'N Play sheets to be provided with each Pack 'N Play.

January through June 2025, staff worked with multiple families in the PNCC and TalkReadPlay programs to educate on safe sleep for their children. Staff worked with two families who identified they would not have a safe place for their baby to sleep to secure a safe sleep environment for their baby through other resources due to already receiving a car seat through the dispense or having already received a pack n play and their child outgrew it.

Breastfeeding

At the end of 2024, one of our nurses was able to complete the Certified Lactation Specialist (CLS) course and became certified to work with families with breastfeeding questions, concerns, or issues. Our nurses regularly work with families in our PNCC and TalkReadPlay programs to provide education and information about breastfeeding. Families that need additional help with breastfeeding are referred to our CLS who is able to meet one on one with them to work through their questions and concerns and provide education. Outside referrals for families not enrolled in our programs are also seen by our CLS. Our goal is to help families meet their breastfeeding goals.