

2025 Capital Budget Request Summary

Public Health

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
South Madison Public Health Clinic	15,000,000	-	-	-	-	-
Total	15,000,000	-	-	-	-	-

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	6,516,100	-	-	-	-	-
Other	8,483,900	-	-	-	-	-
Total	15,000,000	-	-	-	-	-

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

- South Madison Public Health Clinic
- No major changes compared to 2024 Adopted CIP.

MEMORANDUM

DATE: April 19, 2024
TO: Dave Schmiedicke, City Finance Director
FROM: Janel Heinrich, Director, Public Health Madison & Dane County
SUBJECT: Public Health Capital Budget Transmittal Memo

Equity Considerations in the Budget

Health and Racial Equity has long been a foundational pillar of Public Health Madison & Dane County. Our 2024-2029 [2024-2029 Strategic Plan](#) produced agency-wide priorities rooted in advancing Health & Racial Equity—explicitly centering health and racial equity in all plans, policies, and programs including our communication and evaluation processes and products. Activities we engage in related to this value and these priorities include: centering the voice of clients and community in decision-making to inform agency and programmatic goals and improve our service delivery; developing a community engagement framework to support consistency of practice and clarity of expectations across the department, developing and implementing a Language Access policy to ensure all clients have equitable access to services and information and that bilingual staff are supported in using their language skills according to best practices as they serve these clients and diligently working to create an inclusive and respectful, work environment where everyone, especially employees from marginalized groups, feel a sense of belonging and support in achieving personal, team, and department goals.

Our capital budget request to redevelop our South Madison clinic and office spaces is aligned with our equity goals and values as it sustains our presence in South Madison in a consolidated footprint, making access to services more accessible. Currently, Public Health has 4 ‘front doors’ within the Village on Park and we are unable to offer clients access to services concurrently (e.g., WIC and Immunizations) given the increasing demand for services due to population growth and the limitations of our physical space. In a new space we will be able to consolidate our front desk and remap our service delivery model offering access to multiple public health programs in the same space thereby reducing the burden on our clients to schedule appointments on multiple days while also maximizing our staff capacity. Similarly, by moving our public health laboratory to this space we will be making our services more accessible since many of our laboratory clients are from outside of Dane County and accessing the City County Building is time consuming and parking is often challenging.

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In sum, we are requesting this space to best serve clients, community members, and staff. The population is growing, the need for our services are growing, and we believe this remodel will lower the burden on clients who need our services.

Summary of Changes from 2024 Capital Improvement Plan

No changes from the 2024 Capital Improvement Plan.

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Public Health	New or Existing Project	Existing
Proposal Name	South Madison Public Health Clinic	Project Type	Project
Project Number	14878		

New or Updated Description

This project funds a new Public Health Madison Dane County (PHMDC) clinic on the city’s south side. PHMDC has occupied its current facilities at Village on Park in South Madison since 2011 and has been a presence on the south side for much longer. In response to continued growth in Dane County and its corresponding impact on PHMDC programming, the current footprint no longer meets the department’s needs for office configuration or service delivery to the community. The new building will maintain a presence in South Madison that is also easily accessible from the beltline; consolidate all clinical and office space currently in South Madison into one new footprint; create one entry point for all services provided at this new location, which will allow programs to run concurrently with each other with the goal of increasing accessibility for clients; relocate the lab from the City County Building (CCB); and create dedicated gathering/meeting space for PHMDC staff and partners. The total cost of the clinic is \$15 million, to be shared between the City and Dane County based on the equalized values of each as outlined in the Intergovernmental Agreement for the Creation of a City-County Health Department. This project is part of the planned redevelopment of the South Transfer Point and will be coordinated with the CDA.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
County Sources	\$ 8,483,900	\$ -	\$ -	\$ -	\$ -	
Borrowing - Non-GF GO	\$ 6,516,100	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	
Total	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

Project Information

Agency: Public Health

Project/Program: South Madison Public Health Clinic

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operations will be relocated from another facility.	TBD

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

No

Is this project/program required to meet the Percent for Arts ordinance?

Yes

[Percent for Art requirements detailed in MGO Section 4.30](#)

If yes, please use the Art & Historical Treasures expense type in the table above to show these costs in your request.