Public Health
2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
South Madison Public Health Clinic	4,800,000	-	-	-	-	-
Total	**4,800,000**	**-**	**-**	**-**	**-**	**-**

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	4,800,000	-	-	-	-	-
Other	-	-	-	-	-	-
Total	**4,800,000**	**-**	**-**	**-**	**-**	**-**

Prior Year CIP

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	-	-	-	-	-
Other	-	-	-	-	-
Total	**-**	**-**	**-**	**-**	**-**

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	4,800,000	-	-	-	-
Other	-	-	-	-	-
Total	**4,800,000**	**-**	**-**	**-**	**-**

Public Health
2026 Capital Budget Request Summary

Capital Improvement Plan
2025 Adopted vs. 2026 Request
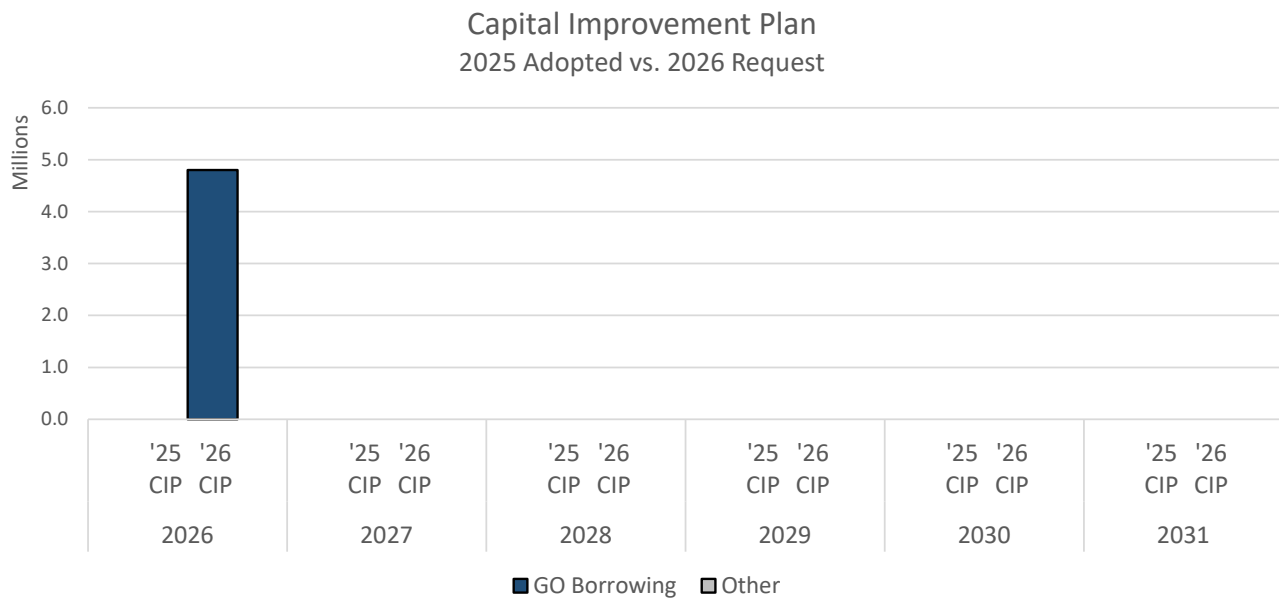
Major Changes

South Madison Public Health Clinic
- Project budget increased by $4.8 million in non-General Fund GO borrowing in 2026 due to updated cost estimates and project scope.

TO: Finance Director & Mayor

FROM: Janel Heinrich, Director, Public Health Madison & Dane County

DATE: April 18, 2028

SUBJECT: Public Health Capital Budget Transmittal Memo

Summary of Changes from 2025 Capital Improvement Plan

Public Health is requesting an increase in the previously approved project to develop our South Madison clinic and office space within the City's larger South Madison Park-Badger redevelopment project led by the Community Development Authority.

In addition to rising construction costs, we have spent the last year analyzing program needs for clinic, office, and laboratory space and been working with building architects to be as efficient as possible in space layout. Initial estimates in square footage and cost did not adequately account for all building needs. The additional budget is necessary to support client and community access to our services and support overall community health.

Risk Assessment of Federal Funding

New Public Health space at Park St. and Badger Rd. is included in the larger South Madison redevelopment project managed by the City's Community Development Authority.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

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

Project 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	$ -	$ -	$ -	$ -	$ -	
2026 CIP Total	$ 4,800,000	$ -	$ -	$ -	$ -	$ -
Difference '26 vs. '25	$ 4,800,000	$ -	$ -	$ -	$ -	$ -

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - Non-GF GO	$ 4,800,000	$ -	$ -	$ -	$ -	
Total	$ 4,800,000	$ -	$ -	$ -	$ -	$ -

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Building	$ 4,800,000	$ -	$ -	$ -	$ -	
Total	$ 4,800,000	$ -	$ -	$ -	$ -	$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

Public Health is requesting an increase in the previously approved project to develop our South Madison clinic and office space within the City's larger South Madison Park-Badger redevelopment project led by the Community Development Authority.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Public Health

Project/Program: South Madison Public Health Clinic

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

• For **programs**, detail the minor projects that will occur and provide location detail when necessary.

• For **projects,** detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Design/Construction	$ 4,800,000	Park Street	

Additional Information

Facility Expenses

Does the proposal include facility expenses?	Yes

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?	No

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

Facilities or land maintenance?	No
Software or software licenses?	No
Vehicle setup or maintenance costs?	No
External management or consulting contracts?	No
Additional FTE positions for ongoing operations of this project/program?	No

Is this project/program required to meet the Percent for Arts ordinance?	No

Percent for Art requirements detailed in MGO Section 4.30

Please provide additional information in the following section.

Project Information

Agency: Public Health
Project/Program: South Madison Public Health Clinic

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

Yes

Explain how you developed the facilities cost estimate for the budget request.

Engineering provided the estimates.

Technology

Technology components may include:
- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

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?

Surveillance technology is defined in MGO Sec. 23.63(2).

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

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?
Does your project or program require purchasing implementation services or other one-time costs?

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?