

## Public Health

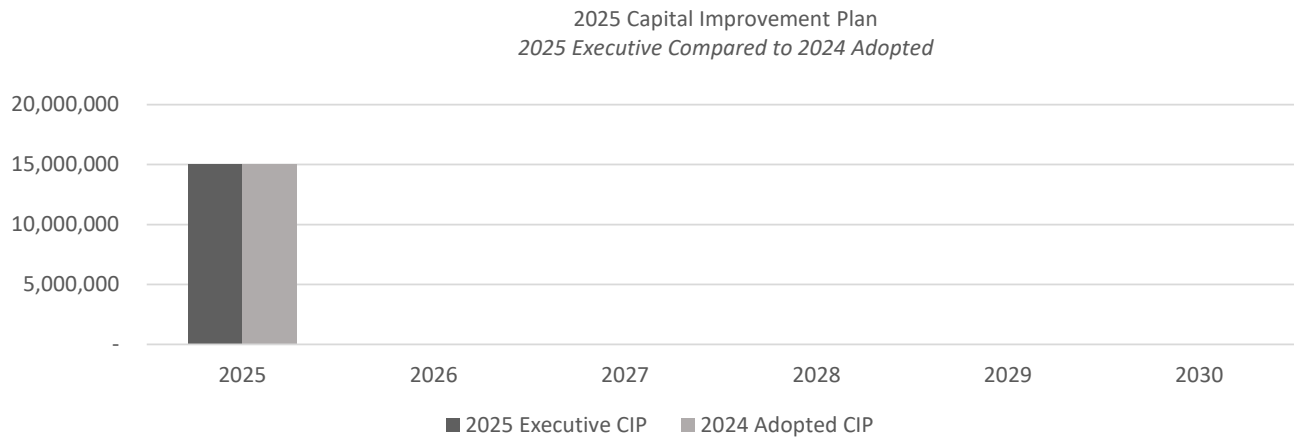
### Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

#### Summary Table

	2025	2026	2027	2028	2029	2030
South Madison Public Health Clinic	15,000,000	-	-	-	-	-
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

#### Changes from 2024 Adopted CIP



#### Description of Major Changes

##### South Madison Public Health Clinic

- No major changes compared to 2024 Adopted CIP.

## Public Health

### Summary of Expenditures and Revenues

#### 2025 CIP by Expenditure Type

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

#### 2025 CIP by Funding Source

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	6,502,591	-	-	-	-	-
County Sources	8,497,409	-	-	-	-	-
	\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

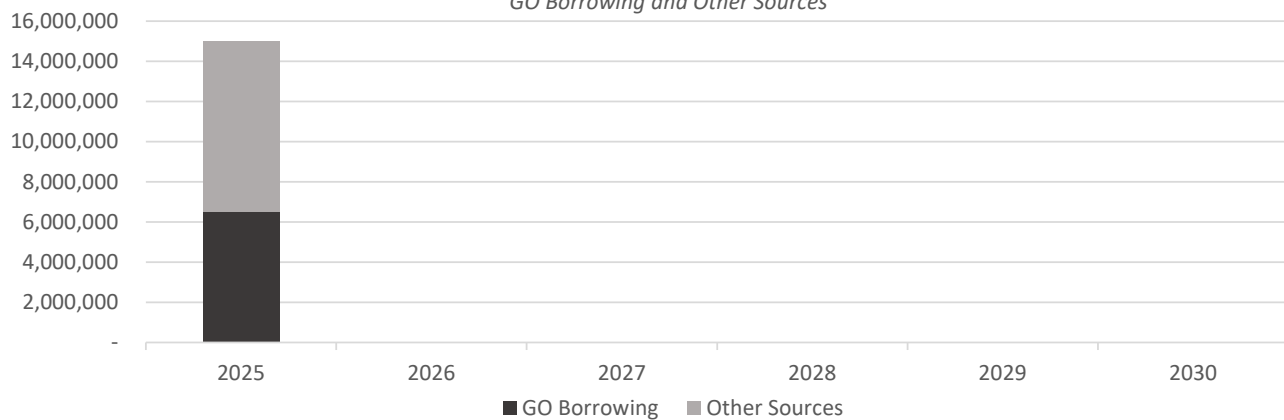
#### Borrowing Summary

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	-	-	-	-	-	-
Non-General Fund GO Borrowing	6,502,591	-	-	-	-	-
	\$ 6,502,591	\$ -	\$ -	\$ -	\$ -	\$ -

#### Annual Debt Service

	2025	2026	2027	2028	2029	2030
General Fund GO Borrowing	-	-	-	-	-	-
Non-General Fund GO Borrowing	845,337	-	-	-	-	-
	\$ 845,337	\$ -	\$ -	\$ -	\$ -	\$ -

Executive Budget by Funding Source  
GO Borrowing and Other Sources



Public Health

*Carryforward General Obligation Borrowing*

	<b>Unused Appropriation Authority</b>	<b>Reauthorized GO Borrowing</b>
12599 ELECTRONIC HEALTH RECORDS	78,963	-
12642 ELECTRONIC HEALTH RECORDS	550,000	550,000
	<b>\$ 628,963</b>	<b>\$ 550,000</b>

## Public Health

### Project & Program Details

Project	<b>South Madison Public Health Clinic</b>	Project #	<b>14878</b>
Citywide Element	<b>Health and Safety</b>	Project Type	<b>Project</b>

#### 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.

	2025	2026	2027	2028	2029	2030
Non-GF GO Borrowing	6,502,591	-	-	-	-	-
County Sources	8,497,409	-	-	-	-	-
<b>Total</b>	<b>\$ 15,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Public Health

2025 Appropriation Schedule

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2025 Appropriation

	Request	Executive Budget		Total
		GO Borrowing	Other	
South Madison Public Health Clinic	15,000,000	6,502,591	8,497,409	15,000,000
	<b>\$ 15,000,000</b>	<b>\$ 6,502,591</b>	<b>\$ 8,497,409</b>	<b>\$ 15,000,000</b>