

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2024-2025
 BOE APPROVED 9.5.2023

Project #	Capital Non-Recurring Expenditures	Priority															
					2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total
District Wide																	
Facilities BOE 10y Planning & Engineering						\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$275,000
School Security					\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$900,000
District Wide Total					\$75,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,175,000
2023-2028 SUN 19 years						\$500,000	5 Year Plan										
Daniel Hand High School 2003 205,000 sq.ft																	
DHHS-001	Generator Replacement	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,500	\$275,250	\$287,750
DHHS-002	Roof Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,400	\$3,230,180	\$0	\$0	\$0	\$0	\$3,412,580
DHHS-003	Stage Lighting Replacement	5		\$344,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344,156
DHHS-004		0	8	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-005	High Efficiency Lighting System	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-006	Energy Efficiencies	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$933,574	\$0	\$0	\$0	\$983,574
DHHS-007	Storage Building	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,400	\$680,125	\$0	\$0	\$0	\$723,525
DHHS-008		0	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-009	HVAC Renovations RTU replacements	3		\$0	\$220,000	\$2,971,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,191,186
DHHS-010	Pavement Restoration Main Driveway and Parking	1		\$0	\$0	\$0	\$14,000	\$216,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,372
DHHS-011	Pavement Restoration Back Driveway and Parking	1		\$0	\$0	\$0	\$0	\$11,832	\$191,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,685
DHHS-012	Library Replacement Furniture	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,372	\$163,751	\$163,751	\$0	\$0	\$343,874
DHHS-013		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-014	Treatment Plant Capital Maintenance	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,470	\$449,074	\$0	\$0	\$0	\$472,544
DHHS-015	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$62,684	\$0	\$0	\$0	\$0	\$64,984
DHHS-016	Walk in Coolers Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-017	Furniture Replacement (FF&E)	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$207,402	\$0	\$0	\$228,072
DHHS-018	Furniture Replacement (FF&E)	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$192,633	\$192,633	\$0	\$0	\$0	\$405,936
DHHS-019	Furniture Replacement (FF&E)	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$199,873	\$199,873	\$0	\$0	\$420,416
DHHS-020		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-021		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-022		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Daniel Hand Total					\$344,156	\$220,000	\$2,971,186	\$14,000	\$228,204	\$191,853	\$205,370	\$3,639,409	\$2,639,701	\$571,026	\$12,500	\$275,250	\$11,312,655
2023-2028 SUN 62 years						\$3,610,613	5 Year Plan										
Polson Middle School 1960 149,014																	
PMS-001		0	2	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-002		0	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-004		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-005	Door Hardware Updates/ADA	6		\$0	\$0	\$80,450	\$464,538	\$464,540	\$464,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,474,068
PMS-007	Locker replacement in hallways	7		\$227,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-008	Bathroom ADA Update	8		\$96,850	\$0	\$0	\$559,162	\$559,162	\$559,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,774,336
PMS-013		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-014		0	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-015		0	6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-017	Window Replacement	8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,000	\$1,941,932	\$0	\$0	\$0	\$1,976,932
PMS-018	Millwork Updates	5		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,600	\$1,722,439	\$0	\$0	\$0	\$1,737,039
PMS-019	Roof Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-020	Transform Gym to Learning spaces	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 BOE APPROVED 9.5.2023

Project #	Capital Non-Recurring Expenditures	Priority														
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total
PMS-022	Pavement Restoration Driveway Front and Back with parking	1		\$0	\$0	\$0	\$0	\$0	\$185,030	\$0	\$0	\$0	\$0	\$0	\$0	\$185,030
PMS-023	Pavement Restoration Parking in Back	2		\$0	\$0	\$0	\$0	\$0	\$0	\$275,838	\$0	\$0	\$0	\$0	\$0	\$275,838
PMS-024	Library Replacement Furniture	4		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,260	\$100,112	\$100,112	\$0	\$0	\$210,484
PMS-025	Kitchen Improvements	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-026		0	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-027		0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-028		0	7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-029	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-030	Walk in Coolers Replacement	2		\$0	\$0	\$0	\$5,000	\$79,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,597
PMS-031	Furniture Replacement (FF&E)	6		\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$150,832	\$150,832	\$0	\$0	\$0	\$317,664
PMS-032	Furniture Replacement (FF&E)	5		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$156,491	\$156,491	\$0	\$0	\$328,982
PMS-033	Furniture Replacement (FF&E)	4		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$162,377	\$162,377	\$0	\$340,754
Polson Middle Total				\$324,266	\$0	\$80,450	\$1,028,700	\$1,103,299	\$1,208,732	\$291,838	\$226,692	\$4,087,806	\$418,980	\$162,377	\$0	\$8,705,724

2023-2028 SUN \$3,713,019 5 Year Plan 7/1/2025 7/1/2026 7/1/2027 7/1/2028

52 years

Brown Grades 4 & 5 1970 107,077 sq.ft																
BS-001	Signage and wayfinding for a PK-5 School	0		\$0		\$370,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,969
BS-002	FF&E / MOVE MANAGEMENT	5		\$0		\$1,421,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,609
BS-003		0	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-004		0	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-005	Parking Expansion	1		\$21,460		\$331,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,773
BS-006				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-007	Roof Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,950	\$2,499,198	\$0	\$0	\$0	\$2,633,148
BS-008		0	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-009		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-010		0	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-011	Athletic Field Improvements	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-013	Pavement Restoration Driveway	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,498	\$0	\$0	\$193,498
BS-014	Library Replacement Furniture			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-015	Walk in Coolers Replacement Exterior only	2		\$0	\$5,000	\$73,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,173
BS-016	Kitchen Renovation	2		\$0	\$0	\$0	\$0	\$0	\$0	\$38,865	\$626,861	\$0	\$0	\$0	\$0	\$665,726
BS-017			12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-018		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-019	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$65,138	\$0	\$0	\$0	\$0	\$67,438
BS-020	Auditorium Updates	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000	\$3,331,580	\$0	\$0	\$0	\$3,455,580
BS-021	Gym Wall Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$1,990	\$36,230	\$0	\$0	\$0	\$0	\$38,220
BS-022	Furniture Replacement (FF&E)	6		\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$127,351	\$127,351	\$0	\$0	\$0	\$395,553
BS-023	Furniture Replacement (FF&E)	5		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$132,126	\$132,126	\$0	\$0	\$277,752
BS-024	Furniture Replacement (FF&E)	4		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$137,091	\$137,091	\$0	\$287,682
BS-025	Furniture Replacement (FF&E)	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$143,221	\$143,221	\$143,221	\$299,942
BS-026	Millwork Replacement	5		\$0	\$13,500	\$198,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,597
BS-027	Window Replacement	7		\$0	\$0	\$0	\$59,630	\$993,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,630
BS-028	Window Replacement East Wing	0		\$32,800	\$402,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,526
BS-029	Kindergarten Play Area	0		\$0	\$25,000	\$318,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,693
Brown School Total				\$54,260	\$446,226	\$2,713,854	\$59,630	\$993,775	\$0	\$56,655	\$1,127,030	\$6,103,755	\$603,566	\$280,312	\$143,221	\$11,588,510

7/1/2024 7/1/2025 7/1/2026 7/1/2027 7/1/2028

2023-2028 SUN \$3,823,914 5 Year Plan

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Project #	Capital Non-Recurring Expenditures	Priority														
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total
Athletics																
AT-001	Tennis Court replacement	11			\$905,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$905,380
AT-002	Fields Improvements Update Baseball plus other area	4		\$94,650	\$0	\$0	\$1,511,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,842
AT-003	Janssen Field Turf	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,500	\$1,549,372	\$0	\$0	\$0	\$1,641,872
AT-004	REALLOCATE Portable Bleacher for Softball Field	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-005	REALLOCATE Tennis Court Lights	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-006	Green Hill Softball Field Add Lighting Lower Field only	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500	\$1,124,260	\$0	\$0	\$1,183,760
AT-007	Baseball Field Add Lighting	4		\$59,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500	\$1,169,074	\$0	\$1,288,074
AT-008	Track Field House	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,591,250
AT-009	REALLOCATE Press Box for Softball Field	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-010	Replace High School Field inside track	4		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,156	\$1,663,170	\$0	\$0	\$0	\$1,728,326
AT-011	Replace the Track	8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,038	\$1,589,743	\$0	\$0	\$1,664,781
AT-012	Locker Room Updates- 1960's Co-Ed Team Room	7		\$0	\$0	\$0	\$926,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$926,254
AT-013	Locker Room Renovation - 1970's Boys Locker	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$1,220,048	\$0	\$0	\$0	\$1,300,048
AT-014	Locker Room Renovations - Girls Locker Room	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$865,537	\$0	\$0	\$925,537
AT-015		0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletics Total				\$154,150	\$905,380	\$0	\$2,437,446	\$0	\$0	\$0	\$237,656	\$4,627,128	\$3,639,041	\$1,169,074	\$0	\$15,761,124
				2023-2028 SUN	\$2,437,446	5 Year Plan										
BOE CIP Total				\$951,832	\$1,671,606	\$5,865,490	\$3,639,776	\$2,425,278	\$1,500,585	\$653,863	\$5,330,787	\$17,558,390	\$5,332,613	\$1,724,263	\$518,471	\$48,543,012
Total of the 5 Year CIP Plan				\$	14,084,992	5 Year Plan										