

Madison BOE Capital Improvement Plan (CIP)

BOE August 17, 2021

Plus +/- 10 years ; CIP 2022-2023

Project #	Capital Non-Recurring Expenditures										
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
<i>District Wide</i>											
Facilities BOE 10y Planning					\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Security		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$825,000
District Wide Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$825,000

2022-2027 SUM \$375,000 5 Year Plan
 19 years 20 years 21 years

<i>Daniel Hand High School 2003 205,000 sq.ft</i>											
DHHS-001	Generator Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,750	\$287,750
DHHS-002	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$182,400	\$3,107,605	\$0	\$0	\$3,290,005
DHHS-003	Stage Lighting Replacement	\$344,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,686
DHHS-004	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-005	High Efficiency Lighting System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,105,948	\$4,105,948
DHHS-006	Energy Efficiencies	\$0	\$0	\$50,000	\$768,335	\$0	\$0	\$0	\$0	\$0	\$818,335
DHHS-007	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-008	Storage Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,153	\$131,153
DHHS-009	HVAC Renovations	\$0	\$0	\$0	\$102,500	\$1,768,473	\$0	\$0	\$0	\$0	\$1,870,973
DHHS-010	Pavement Restoration Main Driveway and Parking	\$0	\$0	\$14,000	\$208,103	\$0	\$0	\$0	\$0	\$0	\$222,103
DHHS-011	Pavement Restoration Back Driveway and Parking	\$0	\$0	\$0	\$11,832	\$184,520	\$0	\$0	\$0	\$0	\$196,352
DHHS-012	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$16,372	\$266,245	\$0	\$0	\$0	\$282,617
DHHS-013	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-014	Treatment Plant Capital Maintenance	\$0	\$0	\$0	\$23,470	\$369,682	\$0	\$0	\$0	\$0	\$393,152
DHHS-015	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$2,300	\$60,323	\$0	\$0	\$62,623
DHHS-016	Walk in Coolers Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,504	\$101,504
DHHS-017	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$20,670	\$337,251	\$0	\$0	\$0	\$357,921
DHHS-018	Furniture Replacement (FF&E)	\$0	\$0	\$20,670	\$312,006	\$0	\$0	\$0	\$0	\$0	\$332,676
DHHS-019	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$20,670	\$324,381	\$0	\$0	\$0	\$0	\$345,051
DHHS-020	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-021	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-022	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
Daniel Hand Total		\$344,156	\$0	\$84,670	\$1,446,915	\$2,684,097	\$788,196	\$3,167,928	\$0	\$4,628,005	\$13,169,497

2022-2027 SUM \$5,003,878 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)

BOE August 17, 2021

Plus +/- 10 years ; CIP 2022-2023

Project #	Capital Non-Recurring Expenditures										
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total

		62 years	63 years	64 years							
<i>Polson Middle School 1960 149,014</i>											
PMS-001	Entrance Modifications Interior - into Main office		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,113
PMS-002	Front Entry & Sidewalk Replacement Exterior		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,112
PMS-004		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-005	Door Hardware Updates/ADA		\$80,450	\$1,239,936	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,386
PMS-007	Locker replacement in hallways	\$227,416	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$241,416
PMS-008	Bathroom ADA Update	\$96,850	\$1,435,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,532,188
PMS-013		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-014	Locker Room Renovation - 1970's Boys Locker	\$0	\$0	\$0	\$0	\$0	\$66,300	\$1,127,319	\$0	\$0	\$1,193,619
PMS-015	Locker Room Renovations - Girls Locker Room	\$0	\$0	\$0	\$0	\$0	\$0	\$45,250	\$799,214	\$0	\$844,464
PMS-017	Window Replacement	\$0	\$0	\$35,000	\$1,535,537	\$0	\$0	\$0	\$0	\$0	\$1,570,537
PMS-018	Millwork Updates	\$0	\$0	\$0	\$14,600	\$1,416,024	\$0	\$0	\$0	\$0	\$1,430,624
PMS-019	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,363,543	\$5,363,543
PMS-020	Transform Gym to Learning spaces	\$0	\$0	\$0	\$0	\$140,000	\$2,512,562	\$0	\$0	\$0	\$2,652,562
PMS-022	Pavement Restoration Driveway Front and Back with parking	\$0	\$0	\$0	\$0	\$0	\$185,030	\$0	\$0	\$0	\$185,030
PMS-023	Pavement Restoration Parking In Back	\$0	\$0	\$0	\$0	\$0	\$0	\$275,838	\$0	\$0	\$275,838
PMS-024	Library Replacement Furniture	\$0	\$0	\$0	\$10,260	\$162,674	\$0	\$0	\$0	\$0	\$172,934
PMS-025	Kitchen Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-026	Tennis Court replacement aka Ath-001	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-027	Replace Audiovisual Systems in Auditorium	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,921	\$265,921
PMS-028	Locker Room Updates- 1960's Boy's Locker Room	\$0	\$0	\$0	\$0	\$0	\$0	\$32,650	\$577,770	\$0	\$610,420
PMS-029	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,675	\$132,675
PMS-030	Walk in Coolers Replacement	\$0	\$0	\$0	\$5,000	\$79,597	\$0	\$0	\$0	\$0	\$84,597
PMS-031	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$16,000	\$264,289	\$0	\$0	\$0	\$280,289
PMS-032	Furniture Replacement (FF&E)	\$0	\$0	\$16,000	\$244,553	\$0	\$0	\$0	\$0	\$0	\$260,553
PMS-033	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$16,000	\$254,227	\$0	\$0	\$0	\$0	\$270,227
Polson Middle Total		\$324,266	\$1,515,788	\$1,290,936	\$1,825,950	\$2,068,522	\$3,028,181	\$1,481,057	\$1,376,984	\$5,762,139	\$18,956,049

2022-2027 SUM

\$7,025,462 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)

BOE August 17, 2021

Plus +/- 10 years ; CIP 2022-2023

Project #	Capital Non-Recurring Expenditures											
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total	
		52 years	53 years	54 years								
Brown Grades 4 & 5 1970 107,077 sq.ft												
BS-001	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-002	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-003	Entrance Modifications Interior		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,085
BS-004	Front Entry Court Yard Renovations Exterior		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,705
BS-005	Parking Expansion	\$21,460	\$318,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,122
BS-006	Restroom ADA Updates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-007	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$133,950	\$2,403,633	\$0	\$0	\$2,537,583
BS-008	Playground Improvements 4th & 5th Grade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,300	\$0	\$420,300
BS-009	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-010	Pavement Restoration Parking Lots	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,001
BS-011	Athletic Field Improvements	\$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
BS-013	Pavement Restoration Driveway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,498	\$193,498
BS-015	Walk in Coolers Replacement Extior only	\$0	\$5,000	\$73,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,173
BS-016	Kitchen Renovation	\$0	\$38,865	\$496,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,044
BS-017	Electrical Renovations	\$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
BS-019	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,438	\$67,438
BS-020	Auditorium Updates	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000	\$3,203,961	\$0	\$0	\$3,327,961
BS-021	Gym Wall Replacement	\$0	\$0	\$0	\$0	\$0	\$1,990	\$34,885	\$0	\$0	\$0	\$36,875
BS-022	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$223,165	\$0	\$0	\$0	\$0	\$236,665
BS-023	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$13,500	\$223,165	\$0	\$0	\$0	\$0	\$236,665
BS-024	Furniture Replacement (FF&E)	\$0	\$0	\$13,500	\$206,513	\$0	\$0	\$0	\$0	\$0	\$0	\$220,013
BS-025	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$13,500	\$213,576	\$0	\$0	\$0	\$0	\$0	\$227,076
BS-026	Millwork Replacement	\$0	\$13,500	\$198,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,597
BS-027	Window Replacement	\$0	\$0	\$59,630	\$955,824	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015,454
BS-028	Window Replacement East Wing	\$32,800	\$402,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,526
BS-029	Kindergarten Play Area	\$0	\$25,000	\$318,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,693
Brown School Total		\$54,260	\$803,753	\$1,159,272	\$1,175,837	\$227,076	\$448,321	\$292,835	\$5,607,594	\$681,236	\$10,845,476	

2022-2027 SUM

\$3,420,199 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)

BOE August 17, 2021

Plus +/- 10 years ; CIP 2022-2023

Project #	Capital Non-Recurring Expenditures										
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
Athletics											
AT-001	Tennis Court replacement	\$0	\$60,000	\$801,337	\$0	\$0	\$0	\$0	\$0	\$0	\$861,337
AT-002	Fields Improvements Update Baseball plus other area	\$94,650	\$1,397,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,480
AT-003	Pit Shelters Track	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,292
AT-004	Portable Bleacher for Softball Field	\$0	\$0	\$59,224	\$0	\$0	\$0	\$0	\$0	\$0	\$59,224
AT-005	Tennis Court Lights	\$0	\$15,000	\$201,159	\$0	\$0	\$0	\$0	\$0	\$0	\$216,159
AT-006	Wrestling mat/storage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,657
AT-007	DHHS gym floor and wall pads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,701
AT-008	Portable Shelter	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,520
AT-009	Press Box for Softball Field	\$0	\$0	\$1,500	\$23,875	\$0	\$0	\$0	\$0	\$0	\$25,375
AT-010	Replace High School Field inside track	\$0	\$0	\$65,156	\$1,199,499	\$0	\$0	\$0	\$0	\$0	\$1,264,655
AT-011	Green Hill Softball Field Add Lighting Lower Field only	\$0	\$59,500	\$779,227	\$0	\$0	\$0	\$0	\$0	\$0	\$838,727
AT-012	Baseball Field Add Lighing	\$59,500	\$749,406	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,906
AT-013	Replace the Track	\$0	\$0	\$0	\$75,038	\$1,145,543	\$0	\$0	\$0	\$0	\$1,220,581
AT-014	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-015	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletics Total		\$154,150	\$2,281,735	\$1,907,603	\$1,298,412	\$1,145,543	\$0	\$0	\$0	\$0	\$6,917,613
2022-2027 SUM		\$6,787,444 5 Year Plan									
BOE CIP Total		\$951,832	\$4,676,276	\$4,517,481	\$5,822,115	\$6,200,239	\$4,339,698	\$5,016,820	\$7,059,578	\$11,146,380	\$50,713,635
Total of the 5 Year CIP Plan		\$ 22,167,943 5 Year Plan									

Not in this plan, new school PreK - 5, Capital Improvement to Brown for K-5, Capital improvement for Polson Mechanical System for a total of Approximately \$89mil