

Madison BOE Capital Improvement Plan (CIP)  
FY27-FY36  
Working Document

	Capital Non-Recurring Expenditures	Priori ty													
			2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/2035	2035/2036	10 Year 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		\$225,000
	School Security			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$675,000
District Wide Total			\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$900,000

5 Year Plan

Daniel Hand High School - 205,000 square feet, Built 2003															
	Stage Lighting Replacement	5													\$0
	HVAC Renovations RTU replacements	3	\$2,971,186												\$0
	Crack Sealing Lots/Driveways	1			\$25,000										\$25,000
	Roof Replacement	1						\$3,854,633							\$3,854,633
	Underground Fiber Replacement	1						\$132,422							\$132,422
	Treatment Plant Capital Maintenance	1					\$475,000								\$475,000
	Furniture Replacement (FF&E)	3							\$200,000						\$200,000
	Pavement Restoration Full Site	1							\$1,208,620						\$1,208,620
	Energy Efficiencies	2								\$50,000	\$1,009,364				\$1,059,364
	Library Replacement Furniture	2								\$163,751	\$163,751				\$327,502
	Generator Replacement	3				\$246,342									\$246,342
	Storage Building	0									\$43,400	\$735,258			\$778,658
	High Efficiency Lighting System	2										\$188,600	\$4,235,735		\$4,424,335
Daniel Hand Total			\$2,971,186	\$0	\$25,000	\$246,342	\$475,000	\$3,987,055	\$1,408,620	\$213,751	\$1,216,515	\$923,858	\$4,235,735		\$12,731,876

5 Year Plan

Polson Middle School - 149,017 square feet, Built 1960, Additions 1965,11970,985,1987,1995															
	Bathroom ADA Update	8	\$100,000												\$0
	Locker replacement in hallways	7													\$0
	Door Hardware Updates/ADA	6	\$100,000												\$0
	Walk in Coolers Replacement	2			\$85,000										\$85,000
	Library Replacement Furniture	4			\$150,000										\$150,000
	Crack Sealing Lots/Driveways	2				\$25,000									\$25,000
	Window Replacement	8								\$1,976,932					\$1,976,932
	Furniture Replacement (FF&E)	6								\$300,000					\$300,000
	Roof Replacement	2								\$5,167,881					\$5,167,881
	Pavement Restoration Full Site	1								\$1,210,196					\$1,210,196
	Millwork Updates	5									\$14,600	\$1,722,439			\$1,737,039
	Kitchen Improvements	2													\$0
	Underground Fiber Replacement	1													\$0
	Sewer Vault Replacement														
Polson Middle Total			\$200,000	\$0	\$235,000	\$25,000	\$0	\$0	\$0	\$8,655,009	\$14,600	\$1,722,439	\$0		\$10,652,048

5 Year Plan

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Brown Elementary School 107,077 square feet, Built 1968, Addition in 1971															
	Parking Expansion	1	\$331,313												\$0
	Window Replacement East Wing	0	\$0												\$0
	Walk in Coolers Replacement Exterior only	2	\$73,173												\$0
	Millwork Replacement	5	\$198,097												\$0
	Kindergarten Play Area	0	\$318,693												\$0
	Signage and wayfinding for a PK-5 School	0	\$185,485												\$0
	FF&E / MOVE MANAGEMENT	5	\$800,000												\$0
	Kitchen Renovation	2					\$350,000								\$350,000
	Roof Replacement	1								\$2,633,148					\$2,633,148
	Window Replacement	7							\$1,221,129						\$1,221,129
	Gym Wall Replacement	2								\$50,000					\$50,000
	Pavement Restoration Driveway	1								\$193,498					\$193,498
	Auditorium Updates	6								\$3,455,580					\$3,455,580
	Brown Café Flooring					\$87,947									\$87,947
	Brown Outdoor Basketball Court														\$0
	AST Removal														
	Brown School Total		\$1,906,761	\$0	\$0	\$87,947	\$350,000	\$0	\$1,221,129	\$6,332,226	\$0	\$0	\$0	\$0	\$7,991,302

5 Year Plan

Athletics															
	Baseball Field Add Lighting	4													\$0
	Fields Improvements Update Baseball plus other area	4		\$1,511,192	\$1,600,000										\$3,111,192
	Former 1960s Locker/Team Room Renovation for Shelter Use									\$926,254					
	Locker Room Renovation - 1970's Boys Locker	6								\$1,300,048					\$1,300,048
	Replace High School Field inside track	4					\$1,728,326								\$1,728,326
	Locker Room Renovations - Girls Locker Room	6								\$60,000	\$865,537				\$925,537
	Replace the Track	8								\$75,038	\$1,589,743				\$1,664,781
	Janssen Field Turf	2									\$92,500	\$1,549,372			\$1,641,872
	Green Hill Softball Field Add Lighting Lower Field only	2										\$59,500	\$1,124,260		\$1,183,760
															0
	Athletics Total		\$0	\$1,511,192	\$1,600,000	\$0	\$1,728,326	\$0	\$0	\$2,361,340	\$2,547,780	\$1,608,872	\$1,124,260		\$11,555,516

BOE CIP Total	\$5,077,947	\$1,611,192	\$1,960,000	\$459,289	\$2,653,326	\$4,087,055	\$2,729,749	\$17,662,326	\$3,878,895	\$4,355,169	\$5,459,995	\$43,830,742
	5 Year Plan	\$	11,889,419									