

Madison BOE Capital Improvement Plan (CIP)
 FY26-FY35
 11/26/2024 Submittal to BOE

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	2034/2035	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	\$25,000	\$250,000
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	\$750,000
District Wide Total			\$75,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,000,000

FY26-FY30 \$500,000 5 Year Plan

Daniel Hand High School - 205,000 square feet, Built 2003																
Stage Lighting Replacement	5	\$344,156														\$0
HVAC Renovations RTU replacements	3		\$220,000	\$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									\$23,470	\$449,074					\$472,544
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												\$12,500	\$275,250		\$287,750
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		\$344,156	\$220,000	\$2,971,186	\$0	\$25,000	\$0	\$0	\$4,010,525	\$1,857,694	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$0	\$12,770,828

FY26-FY30 \$4,035,525 5 Year Plan

62 years

Polson Middle School - 149,017 square feet, Built 1960, Additions 1965, 11970, 985, 1987, 1995																
Bathroom ADA Update	8	\$96,850	\$368,238	\$100,000												\$0
Locker replacement in hallways	7	\$227,416														\$0
Door Hardware Updates/ADA	6		\$309,920	\$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									\$35,000	\$1,941,932					\$1,976,932
Furniture Replacement (FF&E)	6									\$300,000						\$300,000
Roof Replacement	2										\$250,230	\$4,917,651				\$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
Transform Gym to Learning spaces	2															\$0
Kitchen Improvements	2															\$0
Underground Fiber Replacement	1															\$0
Polson Middle Total		\$324,266	\$678,158	\$200,000	\$0	\$235,000	\$25,000	\$0	\$0	\$335,000	\$3,402,358	\$4,932,251	\$1,722,439	\$0	\$0	\$10,652,048

FY26-FY30 \$260,000 5 Year Plan

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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	2034/2035	10 Year Total

<i>Brown Elementary School 107,077 square feet, Built 1968, Addition in 1971</i>															
Parking Expansion	1	\$21,460		\$331,313											\$0
Window Replacement East Wing	0	\$32,800	\$402,726	\$0											\$0
Walk in Coolers Replacement Exterior only	2		\$5,000	\$73,173											\$0
Millwork Replacement	5		\$13,500	\$198,097											\$0
Kindergarten Play Area	0		\$25,000	\$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									\$133,950	\$2,499,198				\$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 School Total		\$54,260	\$446,226	\$1,906,761	\$0	\$0	\$0	\$350,000	\$0	\$1,355,079	\$6,198,276	\$0	\$0	\$0	\$7,903,355

FY26-FY30 \$350,000 5 Year Plan

<i>Athletics</i>															
Baseball Field Add Lighting	4	\$59,500													\$0
Fields Improvements Update Baseball plus other area	4	\$94,650			\$1,511,192										\$1,511,192
Tennis Court replacement	11		\$905,380												\$0
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
Athletics Total		\$154,150	\$905,380	\$0	\$1,511,192	\$926,254	\$0	\$0	\$0	\$3,028,374	\$135,038	\$2,547,780	\$1,608,872	\$1,124,260	\$9,955,516

BOE CIP Total		\$951,832	\$2,349,764	\$5,077,947	\$1,611,192	\$1,286,254	\$125,000	\$450,000	\$4,110,525	\$6,676,147	\$10,049,423	\$8,809,046	\$4,630,419	\$5,459,995	\$42,281,747
		FY26-FY30	\$	7,582,971	5 Year Plan										