

Madison BOE Capital Improvement Plan (CIP)
BOE August 17, 2021
Plus 1-10 years - CIP 2022-2033

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
	Facilities BOE 10y Planning										\$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

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
	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-002 Stage Lighting Replacement	\$344,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344,156
	DHHS-004	\$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	\$760,335	\$0	\$0	\$0	\$0	\$0	\$810,335
	DHHS-007	\$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	\$102,500	\$1,760,473	\$0	\$0	\$0	\$0	\$0	\$1,862,973
	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
	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 (FR&E)	\$0	\$0	\$0	\$0	\$20,670	\$337,251	\$0	\$0	\$0	\$357,921
	DHHS-018 Furniture Replacement (FR&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DHHS-019 Furniture Replacement (FR&E)	\$0	\$0	\$20,670	\$312,006	\$0	\$0	\$0	\$0	\$0	\$332,676
	DHHS-020 Furniture Replacement (FR&E)	\$0	\$0	\$20,670	\$290,670	\$324,381	\$0	\$0	\$0	\$0	\$345,051
	DHHS-021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	DHHS-022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Daniel Hand Total	\$344,156	\$0	\$04,670	\$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 1-10 years - CIP 2022-2033

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											
Polson Middle School 1960 149,014											
PMS-001	Entrance Modifications Interior - Into Main Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,413
PMS-002	Front Entry & Stairwalk Replacement Exterior	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,113
PMS-004		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-005	Door Hardware Updates/ADA	\$0	\$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	\$0	\$227,416
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	\$3,363,543	\$3,363,543
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	\$105,030	\$0	\$0	\$0	\$105,030
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 (FR&E)	\$0	\$0	\$0	\$0	\$16,000	\$264,289	\$0	\$0	\$0	\$280,289
PMS-032	Furniture Replacement (FR&E)	\$0	\$0	\$16,000	\$244,553	\$0	\$0	\$0	\$0	\$0	\$260,553
PMS-033	Furniture Replacement (FR&E)	\$0	\$0	\$0	\$14,000	\$274,227	\$0	\$0	\$0	\$0	\$270,227
Polson Middle Total		\$324,266	\$1,615,788	\$1,290,936	\$1,825,950	\$2,068,922	\$3,028,181	\$1,401,057	\$1,377,504	\$5,762,139	\$18,956,049

Madison BOE Capital Improvement Plan (CIP)
 BOI: August 17, 2021
 Plus 4-10 years - CIP 2022-2033

Year	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
------	---------	---------	---------	---------	---------	---------	---------	---------	-------------	---------------

Item Code	Capital Non-Recurring Expenditures	52 years			53 years			54 years			Project Total
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	
Brown Grades 4 & 5 1970 - 10/2077 sqft											
BS-001	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-002	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-003	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-004	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-005	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-006	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-007	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-008	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-009	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-010	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-011	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-012	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-013	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-014	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-015	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-016	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-017	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-018	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-019	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-020	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-021	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-022	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-023	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-024	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-025	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-026	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-027	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-028	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BS-029	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Brown School Total		\$54,260	\$803,753	\$1,159,272	\$1,175,037	\$227,076	\$440,321	\$292,835	\$5,607,594	\$681,236	

2022-2027 S0M \$3,420,199 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)
 BOE August 17, 2021
 Plus 1-10 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 areas	\$94,650	\$1,397,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,480
AT-003	Fix 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	DHS 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	\$13,326
AT-009	Press Box for Softball Field	\$0	\$0	\$1,500	\$23,075	\$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 Lighting	\$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
AT-015		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletics Total		\$154,150	\$3,281,735	\$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 \$951,132 \$4,676,276 \$4,517,881 \$5,822,115 \$6,200,239 \$4,539,698 \$5,016,920 \$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 Poison Mechanical System for a total of Approximately \$89mil