

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2023-2024
 Revised: BOE, Facilities Committee, DRAFT 8.23.2022

Project #	Capital Non-Recurring Expenditures													
		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
<i>District Wide</i>														
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	\$1,325,000

2022-2027 SUM \$500,000 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	\$0	\$0	\$12,500	\$275,250	\$287,750
DHHS-002	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$182,400	\$3,230,180	\$0	\$0	\$0	\$0	\$3,412,580
DHHS-003	Stage Lighting Replacement	\$344,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,686
DHHS-004		\$0	\$0	\$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	\$0	\$0	\$0	\$4,423,975	\$4,423,975
DHHS-006	Energy Efficiencies	\$0	\$0	\$0	\$0	\$0	\$50,000	\$863,602	\$0	\$0	\$0	\$0	\$0	\$913,602
DHHS-007		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-008	Storage Needs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-009	HVAC Renovations RTU replacements	\$0	\$220,000	\$2,971,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,191,186
DHHS-010	Pavement Restoration Main Driveway and Parking	\$0	\$0	\$0	\$14,000	\$216,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,372
DHHS-011	Pavement Restoration Back Driveway and Parking	\$0	\$0	\$0	\$0	\$11,832	\$191,853	\$0	\$0	\$0	\$0	\$0	\$0	\$203,685
DHHS-012	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,372	\$163,751	\$163,751	\$0	\$311,131	\$327,503
DHHS-013		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-014	Treatment Plant Capital Maintenance	\$0	\$0	\$0	\$0	\$23,470	\$384,330	\$0	\$0	\$0	\$0	\$0	\$0	\$407,800
DHHS-015	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$2,300	\$60,323	\$0	\$0	\$0	\$0	\$0	\$62,623
DHHS-016	Walk in Coolers Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,504	\$101,504
DHHS-017	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$207,402	\$207,402	\$414,805	\$414,805
DHHS-018	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$192,633	\$192,633	\$0	\$0	\$171,964	\$385,267
DHHS-019	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$199,873	\$199,873	\$0	\$379,077	\$399,747
DHHS-020		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-021		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-022		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
Daniel Hand Total		\$344,156	\$220,000	\$2,971,186	\$14,000	\$251,674	\$628,483	\$1,126,995	\$3,459,855	\$576,927	\$571,026	\$219,902	\$6,079,356	\$15,133,735

2023-2028 SUM \$4,085,343 5 Year Plan

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Project #	Capital Non-Recurring Expenditures													
		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
		62 years	63 years	64 years										
<i>Polson Middle School 1960 149,014</i>														
PMS-001		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-002		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,112
PMS-004		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-005	Door Hardware Updates/ADA		\$473,606	\$473,606	\$473,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1,420,819
PMS-007	Locker replacement in hallways	\$227,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$241,416
PMS-008	Bathroom ADA Update	\$96,850	\$570,078	\$570,078	\$570,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$96,850)	\$1,710,234
PMS-013		0	\$0	\$0	\$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	\$0	\$0	\$0	\$1,193,619
PMS-015	Locker Room Renovations - Girls Locker Room	\$0	\$0	\$0	\$0	\$0	\$0	\$45,250	\$799,214	\$0	\$0	\$0	\$0	\$844,464
PMS-017	Window Replacement	\$0	\$0	\$0	\$0	\$35,000	\$1,660,461	\$0	\$0	\$0	\$0	\$0	\$0	\$1,695,461
PMS-018	Millwork Updates	\$0	\$0	\$0	\$0	\$0	\$14,600	\$1,531,527	\$0	\$0	\$0	\$0	\$0	\$1,546,127
PMS-019	Roof Replacement	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,315,864	\$3,315,864
PMS-022	Pavement Restoration Driveway Front and Back with parking	\$0	\$0	\$0	\$0	\$0	\$185,030	\$0	\$0	\$0	\$0	\$0	\$0	\$185,030
PMS-023	Pavement Restoration Parking in Back	\$0	\$0	\$0	\$0	\$0	\$0	\$275,838	\$0	\$0	\$0	\$0	\$0	\$275,838
PMS-024	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,260	\$100,112	\$100,112	\$0	\$189,965	\$200,225
PMS-025	Kitchen Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-026		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-027		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-028	Locker Room Updates- 1960's Boy's Locker Room	\$0	\$0	\$0	\$0	\$0	\$0	\$32,650	\$577,770	\$0	\$0	\$0	\$0	\$610,420
PMS-029	Underground Fiber Replacement	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$84,597
PMS-031	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$150,832	\$150,832	\$0	\$0	\$134,832	\$301,664
PMS-032	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$156,491	\$156,491	\$0	\$296,982	\$312,982
PMS-033	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$162,377	\$162,377	\$324,754	\$324,754
Polson Middle Total		\$324,266	\$1,043,684	\$1,043,684	\$1,048,684	\$114,597	\$1,926,391	\$3,028,584	\$1,554,076	\$423,435	\$418,980	\$162,377	\$9,661,766	\$19,810,844

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Project #	Capital Non-Recurring Expenditures													
		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

2023-2028 SUM \$5,177,040 5 Year Plan
 52 years 53 years 54 years

<i>Brown Grades 4 & 5 1970 107,077 sq.ft</i>														
BS-001	0	\$0	\$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	\$0	\$0
BS-003	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-004	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-005	Parking Expansion	\$21,460		\$331,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,773
BS-006	Restroom ADA Updates	\$0	\$0	\$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	\$0	\$0	\$2,537,583
BS-008	Playground Improvements 4th & 5th Grade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,300	\$420,300
BS-009	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-010	0	\$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
BS-012	0	\$0	\$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	\$0	\$0	\$193,498	\$193,498
BS-014	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$0	\$12,100	\$109,061	\$109,061	\$0	\$0	\$0	(\$12,099)	\$218,123
BS-015	Walk in Coolers Replacement Extior only	\$0	\$5,000	\$73,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,173
BS-016	Kitchen Renovation	\$0	\$0	\$0	\$0	\$38,865	\$557,650	\$0	\$0	\$0	\$0	\$0	\$0	\$596,515
BS-017	Electrical Renovations	\$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
BS-019	Underground Fiber Replacement	\$0	\$0	\$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	\$0	\$0	\$3,327,961
BS-021	Gym Wall Replacement	\$0	\$0	\$0	\$0	\$0	\$1,990	\$34,885	\$0	\$0	\$0	\$0	\$0	\$36,875
BS-022	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$127,351	\$127,351	\$127,351	\$0	\$100,351	\$254,702
BS-023	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$132,126	\$132,126	\$0	\$250,752	\$264,252
BS-024	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$137,091	\$137,091	\$274,183	\$274,183
BS-025	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$143,221	\$143,221	\$283,442
BS-026	Millwork Replacement	\$0	\$13,500	\$198,097	\$0	\$0	\$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	\$0	\$0	\$1,015,454
BS-028	Window Replacement East Wing	\$32,800	\$402,726	\$0	\$0	\$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	\$0	\$0	\$343,693
Brown School Total		\$54,260	\$446,226	\$980,906	\$955,824	\$38,865	\$571,740	\$415,396	\$5,857,506	\$272,977	\$410,068	\$280,312	\$1,437,643	\$10,912,087

2023-2028 SUM \$2,993,561 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2023-2024
 Revised: BOE, Facilities Committee, DRAFT 8.23.2022

Project #	Capital Non-Recurring Expenditures	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
<i>Athletics</i>														
AT-001	Tennis Court replacement		\$905,380	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$905,380
AT-002	Fields Improvements Update Baseball plus other area	\$94,650	\$1,397,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,492,480
AT-003	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-004	Portable Bleacher for Softball Field	\$0	\$0	\$59,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,224
AT-005	Tennis Court Lights		\$0	\$15,000	\$229,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$244,296
AT-006	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-007	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-008	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-009	Press Box for Softball Field	\$0	\$0	\$1,500	\$23,875	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$1,264,655
AT-011	Green Hill Softball Field Add Lighting Lower Field only	\$0	\$0	\$0	\$59,500	\$842,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,827
AT-012	Baseball Field Add Lighing	\$59,500			\$0	\$0	\$875,783	\$0	\$0	\$0	\$0	\$0	\$0	\$935,283
AT-013	Replace the Track	\$0	\$0	\$0	\$75,038	\$1,145,543	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,220,581
AT-014	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-015	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletics Total		\$154,150	\$2,303,209	\$140,880	\$1,587,208	\$1,987,870	\$875,783	\$0	\$0	\$0	\$0	\$0	\$0	\$7,049,100
2023-2028 SUM		\$6,894,950 5 Year Plan												
BOE CIP Total		\$951,832	\$4,113,119	\$5,236,656	\$3,705,716	\$2,493,006	\$4,102,397	\$4,670,976	\$10,971,437	\$1,373,339	\$1,500,074	\$762,591	\$17,278,765	\$54,230,767
Total of the 5 Year CIP Plan		\$ 19,650,894 5 Year Plan												