

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2023-2024
 Revised: BOE, Facilities Committee, DRAFT 8.30.2022

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	\$1,175,000

2023-2028 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	\$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	\$0	\$3,412,580
DHHS-003	Stage Lighting Replacement	\$344,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344,156
DHHS-004	0	\$0	\$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	\$0	\$0	\$0
DHHS-006	Energy Efficiencies	\$0	\$0	\$0	\$0	\$0	\$50,000	\$863,602	\$0	\$0	\$0	\$0	\$0	\$0	\$913,602
DHHS-007	0	\$0	\$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	\$0
DHHS-009	HVAC Renovations RTU replacements	\$0	\$220,000	\$2,971,186	\$0	\$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	\$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	\$0	\$203,685
DHHS-012	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,372	\$163,751	\$163,751	\$0	\$0	\$0	\$343,874
DHHS-013	0	\$0	\$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	\$0	\$407,800
DHHS-015	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$2,300	\$60,323	\$0	\$0	\$0	\$0	\$0	\$0	\$62,623
DHHS-016	Walk in Coolers Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-017	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$207,402	\$0	\$0	\$0	\$228,072
DHHS-018	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$192,633	\$192,633	\$0	\$0	\$0	\$0	\$405,936
DHHS-019	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$199,873	\$199,873	\$0	\$0	\$0	\$420,416
DHHS-020	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-021	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-022	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$12,500	\$275,250	\$10,452,053	

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
														\$0
PMS-004		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-005	Door Hardware Updates/ADA			\$309,920	\$309,920	\$309,920	\$309,920	\$309,920	\$0	\$0	\$0	\$0	\$0	\$1,549,600
														\$0
PMS-007	Locker replacement in hallways		\$227,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,416
PMS-008	Bathroom ADA Update		\$96,850	\$368,238	\$368,238	\$368,238	\$368,238	\$368,238	\$0	\$0	\$0	\$0	\$0	\$1,938,040
														\$0
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	\$1,193,619
PMS-015	Locker Room Renovations - Girls Locker Room		\$0	\$0	\$0	\$0	\$0	\$0	\$45,250	\$799,214	\$0	\$0	\$0	\$844,464
PMS-017	Window Replacement		\$0	\$0	\$0	\$0	\$35,000	\$1,660,461	\$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	\$1,546,127
PMS-019	Roof Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-020	Transform Gym to Learning spaces		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-022	Pavement Restoration Driveway Front and Back with parking		\$0	\$0	\$0	\$0	\$0	\$185,030	\$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	\$275,838
PMS-024	Library Replacement Furniture		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,260	\$100,112	\$100,112	\$0	\$210,484
PMS-025	Kitchen Improvements		\$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	\$610,420
PMS-029	Underground Fiber Replacement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMS-030	Walk in Coolers Replacement		\$0	\$0	\$0	\$5,000	\$79,597	\$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	\$317,664
PMS-032	Furniture Replacement (FF&E)		\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$156,491	\$156,491	\$0	\$0	\$328,982
PMS-033	Furniture Replacement (FF&E)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$162,377	\$162,377	\$0	\$340,754
Polson Middle Total			\$324,266	\$678,158	\$678,158	\$683,158	\$792,755	\$2,604,549	\$3,028,584	\$1,554,076	\$423,435	\$418,980	\$162,377	\$0

2023-2028 SUM

\$5,436,778 5 Year Plan

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		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	\$0	\$0	\$1,511,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,605,842
AT-003		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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$289,472	\$0	\$0	\$304,472
AT-006	Green Hill Softball Field Add Lighting Lower Field only	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500	\$1,124,260	\$0	\$0	\$1,183,760
AT-007	Baseball Field Add Lighing	\$59,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,500	\$1,169,074	\$0	\$1,288,074
AT-008		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-009	Press Box for Softball Field	\$0	\$0	\$1,500	\$26,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,588
AT-010	Replace High School Field inside track	\$0	\$0	\$65,156	\$1,315,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,381,155
AT-011	Replace the Track	\$0	\$0	\$0	\$75,038	\$1,257,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,332,970
AT-012		0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-013		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-014		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
Athletics Total		\$154,150	\$905,380	\$125,880	\$2,928,317	\$1,257,932	\$0	\$0	\$0	\$74,500	\$1,473,233	\$1,169,074	\$0	\$8,088,466
2023-2028 SUM		\$5,217,509 5 Year Plan												
BOE CIP Total		\$951,832	\$2,349,764	\$4,856,130	\$4,681,299	\$2,441,226	\$3,904,772	\$4,670,976	\$10,971,437	\$1,447,839	\$2,973,307	\$1,724,263	\$518,471	\$41,491,316
Total of the 5 Year CIP Plan		\$ 18,233,191 5 Year Plan												