

Madison BOE Capital Improvement Plan (CIP)
Plus +/- 10 years ; CIP 2025-2026
8/13/2024 Submittal

Project #	Capital Non-Recurring Expenditures	Prior ity																	
			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		\$175,000			
School Security			\$75,000	\$75,000		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$75,000		\$75,000		\$525,000			
District Wide Total			\$75,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$700,000			
FY26-FY30 \$500,000 5 Year Plan																			
							Daniel Hand High School 2003 205,000 sq.ft												
DHHS-001	Generator Replacement	3											\$12,500	\$275,250		\$287,750			
DHHS-002	Roof Replacement	1							\$182,000	\$3,672,633						\$3,854,633			
DHHS-003	Stage Lighting Replacement	5	\$344,156													\$0			
DHHS-005	High Efficiency Lighting System	2												\$188,600	\$4,235,735	\$4,424,335			
DHHS-006	Energy Efficiencies	2										\$50,000	\$1,009,364			\$1,059,364			
DHHS-007	Storage Building	0											\$43,400	\$735,258		\$778,658			
DHHS-009	HVAC Renovations RTU replacements	3		\$220,000	\$2,971,186											\$0			
DHHS-010	Pavement Restoration Main Driveway and Parking	1				\$14,000	\$216,372									\$230,372			
DHHS-011	Pavement Restoration Back Driveway and Parking	1					\$11,832	\$191,853								\$203,685			
DHHS-012	Library Replacement Furniture	2										\$163,751	\$163,751			\$327,502			
DHHS-014	Treatment Plant Capital Maintenance	1								\$23,470	\$449,074					\$472,544			
DHHS-015	Underground Fiber Replacement	1								\$64,984						\$64,984			
DHHS-016	Walk in Coolers Replacement	1														\$0			
DHHS-017	Furniture Replacement (FF&E)	3									\$200,000					\$200,000			
DHHS-018	Furniture Replacement (FF&E)	2														\$0			
DHHS-019	Furniture Replacement (FF&E)	1														\$0			
Daniel Hand Total						\$344,156	\$220,000	\$2,971,186	\$14,000	\$228,204	\$191,853	\$182,000	\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$11,903,827
FY26-FY30 \$4,377,144 5 Year Plan																			
62 years																			
							Polson Middle School 1960 149,014												
PMS-005	Door Hardware Updates/ADA	6		\$309,920	\$100,000			<td>\$200,000</td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$200,000</td>	\$200,000							\$200,000			
PMS-007	Locker replacement in hallways	7	\$227,416					<td></td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td>								\$0			
PMS-008	Bathroom ADA Update	8	\$96,850	\$368,238	\$100,000		<td>\$300,000</td> <td></td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$300,000</td>	\$300,000								\$300,000			
PMS-017	Window Replacement	8									\$35,000	\$1,941,932				\$1,976,932			
PMS-018	Millwork Updates	5											\$14,600	\$1,722,439		\$1,737,039			
PMS-019	Roof Replacement	2										\$250,230	\$4,917,651			\$5,167,881			
PMS-020	Transform Gym to Learning spaces	2														\$0			
PMS-022	Pavement Restoration Driveway Front and Back with parking	1					<td>\$185,030</td> <td></td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$185,030</td>	\$185,030								\$185,030			
PMS-023	Pavement Restoration Parking in Back	2					<td></td> <td>\$275,838</td> <th></th> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$275,838</td>		\$275,838							\$275,838			
PMS-024	Library Replacement Furniture	4					\$150,000									\$150,000			
PMS-025	Kitchen Improvements	2														\$0			
PMS-029	Underground Fiber Replacement	1														\$0			
PMS-030	Walk in Coolers Replacement	2					\$85,000									\$85,000			
PMS-031	Furniture Replacement (FF&E)	6									\$300,000					\$300,000			
PMS-032	Furniture Replacement (FF&E)	5														\$0			
PMS-033	Furniture Replacement (FF&E)	4														\$0			
Polson Middle Total			\$324,266	\$678,158	\$200,000	\$0	\$235,000	\$485,030	\$475,838	\$0	\$335,000	\$2,192,162	\$4,932,251	\$1,722,439	\$0	\$10,377,720			
FY26-FY30 \$1,195,868 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	2034/2035	10 Year Total
Brown Grades K-5 107,077 sq.ft																
BS-001	Signage and wayfinding for a PK-5 School	0			\$185,485											\$0
BS-002	FF&E / MOVE MANAGEMENT	5			\$800,000	\$200,000										\$200,000
BS-005	Parking Expansion	1	\$21,460		\$331,313											\$0
BS-007	Roof Replacement	1									\$133,950	\$2,499,198				\$2,633,148
BS-011	Athletic Field Improvements	0														\$0
BS-013	Pavement Restoration Driveway	1										\$193,498				\$193,498
BS-014	Library Replacement Furniture															\$0
BS-015	Walk in Coolers Replacement Exterior only	2		\$5,000	\$73,173											\$0
BS-016	Kitchen Renovation	2						\$38,865	\$626,861							\$665,726
BS-019	Underground Fiber Replacement	1								\$67,438						\$67,438
BS-020	Auditorium Updates	6								\$124,000		\$3,331,580				\$3,455,580
BS-021	Gym Wall Replacement	2										\$50,000				\$50,000
BS-022	Furniture Replacement (FF&E)	6														\$0
BS-023	Furniture Replacement (FF&E)	5														\$0
BS-024	Furniture Replacement (FF&E)	4														\$0
BS-025	Furniture Replacement (FF&E)	3														\$0
BS-026	Millwork Replacement	5		\$13,500	\$198,097											\$0
BS-027	Window Replacement	7								\$59,630	\$1,161,499					\$1,221,129
BS-028	Window Replacement East Wing	0	\$32,800	\$402,726	\$0											\$0
BS-029	Kindergarten Play Area	0		\$25,000	\$318,693											\$0
Brown School Total			\$54,260	\$446,226	\$1,906,761	\$200,000	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$8,486,519
FY26-FY30 \$1,116,794 5 Year Plan																
Athletics																
AT-001	Tennis Court replacement	11		\$905,380												\$0
AT-002	Fields Improvements Update Baseball plus other area	4	\$94,650			\$1,511,192										\$1,511,192
AT-003	Janssen Field Turf	2											\$92,500	\$1,549,372		\$1,641,872
AT-006	Green Hill Softball Field Add Lighting Lower Field only	2												\$59,500	\$1,124,260	\$1,183,760
AT-007	Baseball Field Add Lighting	4	\$59,500													\$0
AT-008	Track Field House	2														\$0
AT-010	Replace High School Field inside track	4								\$65,156	\$1,663,170					\$1,728,326
AT-011	Replace the Track	8										\$75,038	\$1,589,743			\$1,664,781
AT-012	Locker Room Updates- 1960's Co-Ed Team Room	7					\$926,254									\$926,254
AT-013	Locker Room Renovation - 1970's Boys Locker	6								\$80,000	\$1,220,048					\$1,300,048
AT-014	Locker Room Renovations - Girls Locker Room	6										\$60,000	\$865,537			\$925,537
Athletics Total			\$154,150	\$905,380	\$0	\$1,511,192	\$926,254	\$0	\$0	\$145,156	\$2,883,218	\$135,038	\$2,547,780	\$1,608,872	\$1,124,260	\$10,881,770
BOE CIP Total			\$951,832	\$2,349,764		\$1,825,192	\$1,489,458	\$815,748	\$1,384,699	\$4,257,311	\$5,162,741	\$8,715,227	\$8,709,046	\$4,630,419	\$5,359,995	\$42,349,836
Total of the 5 Year CIP Plan \$ 9,772,408 5 Year Plan																