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

Developed #	Capital Non-Recurring Expenditures	Prior														
<u>Project #</u>		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	1	I								1			to 7 0 0 0		
cilities BOE 10y	Planning & Engineering		\$75,000	\$25,000 \$75,000		\$25,000 \$75,000	\$25,000 \$75,000	\$25,000 \$75,000	\$25,000 \$75,000	\$25,000 \$75,000		\$25,000 \$75,000		\$25,000 \$75,000		\$175,0 \$525,0
•	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	\$700,0
			FY26-FY30	\$500,000	5 Year Plan											
							Dania	l Hand High School 20	02 205 000 sg ft							
DHHS-001	Generator Replacement	3					Dume	nunu myn school 20	03 203,000 sq.jt				\$12,500	\$275,250		\$287,7
DHHS-002	Roof Replacement	1							\$182,000	\$3,672,633						\$3,854,6
DHHS-003 DHHS-005	Stage Lighting Replacement High Efficiency Lighting System	5	\$344,156											\$188,600	\$4,235,735	\$4,424,3
DHHS-005	Energy Efficiencies	2										\$50,000	\$1,009,364	\$100,000	φ <b>4,233,733</b>	\$1,059,3
DHHS-007	Storage Building	0											\$43,400	\$735,258		\$778,6
<u>DHHS-009</u>	HVAC Renovations RTU replacements	3		\$220,000	\$2,971,186											
DHHS-010	Pavement Restoration Main Driveway and Parking	1				\$14,000	\$216,372									\$230,3
DHHS-011	Pavement Restoration Back Driveway and	1					\$11,832	\$191,853								\$203,6
DHHS-012	Parking Library Replacement Furniture	2										\$163,751	\$163,751			\$327,5
DHHS-014	Treatment Plant Capital Maintenance	1								\$23,470	\$449,074					\$472,5
DHHS-015	Underground Fiber Replacement	1								\$64,984						\$64,9
DHHS-016	Walk in Coolers Replacement	1														
		3									\$200,000					\$200,0
DHHS-017 DHHS-018	Furniture Replacement (FF&E)															
DHHS-017 DHHS-018 DHHS-019	Furniture Replacement (FF&E) Furniture Replacement (FF&E) Furniture Replacement (FF&E)	2														
<u>DHHS-018</u>	Furniture Replacement (FF&E) Furniture Replacement (FF&E)	2														4
<u>DHHS-018</u>	Furniture Replacement (FF&E)	2	\$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	\$ \$ \$ \$11,903,82
<u>DHHS-018</u>	Furniture Replacement (FF&E) Furniture Replacement (FF&E)	2	\$344,156 FY26-FY30	\$220,000 \$4,377,144		\$14,000	\$228,204	\$191,853	\$182,000	\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$11,903,82
<u>DHHS-018</u>	Furniture Replacement (FF&E) Furniture Replacement (FF&E)	2				\$14,000				\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$11,903,82
DHHS-018 DHHS-019	Furniture Replacement (FF&E) Furniture Replacement (FF&E) Daniel Hand Total	2	FY26-FY30	\$4,377,144	5 Year Plan			\$191,853	960 149,014	\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	
<u>DHHS-018</u>	Furniture Replacement (FF&E) Furniture Replacement (FF&E)	2	FY26-FY30							\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	
DHHS-018 DHHS-019	Furniture Replacement (FF&E) Furniture Replacement (FF&E) Daniel Hand Total	2	FY26-FY30	\$4,377,144	5 Year Plan				960 149,014	\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$200,0
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-008	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update	2 1 6 7 8	FY26-FY30 62 years	\$4,377,144	5 Year Plan				960 149,014	\$3,761,087			\$1,229,015	\$1,199,108	\$4,235,735	\$200,0
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-008 PMS-017	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement	2 1 6 7 8 8 8	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			olson Middle School 19	960 149,014	\$3,761,087	\$649,074	\$213,751			\$4,235,735	\$200,0 \$300,0 \$1,976,9
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-007 PMS-008 PMS-017 PMS-018	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates	2 1 6 7 8	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			olson Middle School 19	960 149,014	\$3,761,087			\$1,229,015 \$1,229,015	\$1,199,108 \$1,199,108 \$1,722,439	\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-008 PMS-017	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement	2 1 6 7 8 8 8 5	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			olson Middle School 19	960 149,014	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,5 \$1,737,0
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-007 PMS-008 PMS-017 PMS-018 PMS-019	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and	2 1 6 7 8 8 8 5 2 2 2	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			olson Middle School 19	960 149,014	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-007 PMS-007 PMS-017 PMS-018 PMS-019 PMS-019 PMS-020 PMS-022 PMS-022 PMS-023	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back	2 1 6 7 8 8 8 5 2 2 2 1 2	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			51501 Middle School 19	260 149,014	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$275,8
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-018           PMS-019           PMS-020           PMS-022           PMS-023           PMS-024	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture	2 1 6 7 8 8 8 5 2 2 2 2 1 2 4	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			51501 Middle School 19	260 149,014 \$200,000	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$275,8
DHHS-018 DHHS-019 PMS-005 PMS-007 PMS-007 PMS-008 PMS-017 PMS-018 PMS-019 PMS-019 PMS-020 PMS-022 PMS-023 PMS-024 PMS-025	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements	2 1 6 7 8 8 8 5 2 2 2 1 2	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			51501 Middle School 19	260 149,014 \$200,000	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$275,8
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-018           PMS-019           PMS-020           PMS-022           PMS-023           PMS-025           PMS-029	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements         Underground Fiber Replacement	2 1	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000		Pr	51501 Middle School 19	260 149,014 \$200,000	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$150,0
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-018           PMS-019           PMS-020           PMS-022           PMS-023           PMS-025           PMS-029           PMS-030	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements         Underground Fiber Replacement         Walk in Coolers Replacement	2 1 1 7 8 8 8 5 2 2 2 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 1	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000			51501 Middle School 19	260 149,014 \$200,000	\$3,761,087	\$35,000	\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$275,8 \$150,0 \$275,8 \$150,0 \$275,8 \$3,00 \$150,0 \$275,8 \$3,00,0 \$2,00,0 \$1,00,000 \$1,00,000 \$1,00,000 \$1,0
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-018           PMS-019           PMS-020           PMS-022           PMS-023           PMS-024           PMS-025           PMS-030           PMS-031	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Millwork Updates         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements         Underground Fiber Replacement         Walk in Coolers Replacement         Furniture Replacement (FF&E)	2 1	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000		Pr	51501 Middle School 19	260 149,014 \$200,000	\$3,761,087		\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$185,0 \$275,8 \$150,0 \$275,8 \$150,0 \$275,8 \$3,00 \$150,0 \$275,8 \$3,00,0 \$2,00,0 \$1,00,000 \$1,00,000 \$1,00,000 \$1,0
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-018           PMS-019           PMS-020           PMS-022           PMS-023           PMS-025           PMS-029           PMS-020	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements         Underground Fiber Replacement         Walk in Coolers Replacement	2 1 1 8 8 8 8 5 2 2 2 2 2 1 2 2 1 2 2 4 2 2 1 2 2 1 2 6	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000		Pr	51501 Middle School 19	260 149,014 \$200,000	\$3,761,087	\$35,000	\$1,941,932	\$14,600		\$4,235,735	\$200,0 \$300,0 \$1,976,9 \$1,737,0 \$5,167,8 \$185,0 \$275,8 \$150,0 \$275,8 \$150,0 \$275,8 \$150,0 \$275,8 \$150,0 \$275,8 \$275,9 \$275,8 \$275,8 \$275,9 \$275,9 \$275,8 \$275,9 \$275,9 \$275,9 \$275,9 \$275,8 \$275,9 \$275,8 \$275,9 \$275,8 \$275,9 \$275,8 \$275,9 \$275,8
DHHS-018           DHHS-019           DHHS-019           PMS-005           PMS-007           PMS-008           PMS-017           PMS-019           PMS-020           PMS-022           PMS-023           PMS-025           PMS-029           PMS-030           PMS-031	Furniture Replacement (FF&E)         Furniture Replacement (FF&E)         Daniel Hand Total         Daniel Hand Total         Door Hardware Updates/ADA         Locker replacement in hallways         Bathroom ADA Update         Window Replacement         Millwork Updates         Roof Replacement         Millwork Updates         Roof Replacement         Transform Gym to Learning spaces         Pavement Restoration Driveway Front and Back with parking         Pavement Restoration Parking in Back         Library Replacement Furniture         Kitchen Improvements         Underground Fiber Replacement         Walk in Coolers Replacement         Furniture Replacement (FF&E)         Furniture Replacement (FF&E)	2 1 1 8 8 8 5 2 2 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 1 2 2 2 2 1 2	FY26-FY30 62 years \$227,416	\$ <b>4,377,144</b> \$309,920	5 Year Plan \$100,000		Pr	51501 Middle School 19	260 149,014 \$200,000	\$3,761,087	\$35,000	\$1,941,932	\$14,600		\$4,235,735	\$200,00 \$300,00 \$1,976,93 \$1,737,03 \$5,167,88 \$3 \$185,03 \$185,03 \$150,00 \$3 \$150,00 \$3 \$275,83 \$150,00 \$3 \$300,000 \$300,0000\$ \$300,000 \$300,000 \$300,000\$ \$30

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

														1	
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
В	rown Grades K-5 107,077 sq.ft													[]	
<u>BS-001</u>	Signage and wayfinding for a PK-5 School	0		\$185,485											\$0
<u>BS-002</u>	FF&E / MOVE MANAGEMENT	5		\$800,000	\$200,000										\$200,000
<u>BS-005</u>	Parking Expansion	1 \$21,4	60	\$331,313											\$0
<u>BS-007</u>	Roof Replacement	1								\$133,950	\$2,499,198				\$2,633,148
<u>BS-011</u> <u>BS-013</u>	Athletic Field Improvements Pavement Restoration Driveway	0									\$193,498				\$0 \$193,498
<u>BS-013</u> <u>BS-014</u>	Library Replacement Furniture	1									\$193,498				\$193,498
<u>BS-015</u>	Walk in Coolers Replacement Exterior only	2	\$5,000	\$73,173											\$0
<u>BS-016</u>	Kitchen Renovation Underground Fiber Replacement	2					\$38,865	\$626,861	\$67,438						\$665,726 \$67,438
<u>BS-019</u> <u>BS-020</u>	Auditorium Updates	1 6							\$67,438		\$3,331,580				\$67,438
<u>BS-021</u> <u>BS-022</u>	Gym Wall Replacement Furniture Replacement (FF&E)	2 6									\$50,000				\$50,000
<u>BS-023</u>	Furniture Replacement (FF&E)	5													\$0
<u>BS-024</u> BS-025	Furniture Replacement (FF&E) Furniture Replacement (FF&E)	4 3													\$0 \$0
<u>BS-026</u>	Millwork Replacement	5	\$13,500	\$198,097											\$0
<u>BS-027</u> BS-028	Window Replacement Window Replacement East Wing	7 0 \$32,8	00 \$402,726	\$0					\$59,630	\$1,161,499					\$1,221,129 \$0
			\$25,000	\$318,693											¢0
<u>BS-029</u>	Kindergarten Play Area	0	\$25,000	\$310,095											<u>۵</u> 0
<u>BS-029</u>	Brown School Total	\$54,2		\$1,906,761	\$200,000	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$8,486,519
<u>BS-029</u>					\$200,000	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$0
<u>BS-029</u>			60 \$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
<u>BS-029</u>	Brown School Total	\$54,2	60 \$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
<u>BS-029</u>	Brown School Total Athletics Tennis Court replacement	\$54,2	60 \$446,226	\$1,906,761	\$200,000	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$0
	Brown School Total Athletics Tennis Court replacement Fields Improvements Update Baseball plus	\$54,2 FY26-FY30	60 \$446,226 \$1,116,794 5 Y \$905,380	\$1,906,761	<b>\$200,000</b>	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$0 \$8,486,519 \$0 \$1,511,192
AT-001 AT-002 AT-003	Brown School Total Athletics Tennis Court replacement Fields Improvements Update Baseball plus other area Janssen Field Turf	FY26-FY30	60 \$446,226 \$1,116,794 5 Y \$905,380	\$1,906,761		\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0 \$92,500	\$1,549,372		\$0 \$1,511,192 \$1,641,872
<u>AT-001</u> <u>AT-002</u>	Brown School Total Athletics Tennis Court replacement Fields Improvements Update Baseball plus other area	<b>FY26-FY30</b> 11 4 \$94,6	60 \$446,226 \$1,116,794 5 Y \$905,380	\$1,906,761		\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276				\$0 \$1,511,192
AT-001 AT-002 AT-003	Brown School Total Athletics Tennis Court replacement Fields Improvements Update Baseball plus other area Janssen Field Turf Green Hill Softball Field Add Lighting Lower	<b>FY26-FY30</b> 11 4 \$94,6 2	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761		\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276		\$1,549,372		\$0 \$1,511,192 \$1,641,872
<u>AT-001</u> <u>AT-002</u> <u>AT-003</u> <u>AT-006</u>	Brown School Total Athletics Tennis Court replacement Fields Improvements Update Baseball plus other area Janssen Field Turf Green Hill Softball Field Add Lighting Lower Field only	<b>FY26-FY30</b> 11 4 \$94,6 2 2	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761		\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276		\$1,549,372		\$0 \$1,511,192 \$1,641,872 \$1,183,760
AT-001 AT-002 AT-003 AT-006 AT-007	Brown School Total  Athletics  Tennis Court replacement Fields Improvements Update Baseball plus other area Janssen Field Turf Green Hill Softball Field Add Lighting Lower Field only Baseball Field Add Lighting	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761		\$0	\$38,865	\$626,861	\$251,068 \$251,068	\$1,295,449	\$6,074,276		\$1,549,372		\$0 \$1,511,192 \$1,641,872 \$1,183,760
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field only         Baseball Field Add Lighting         Track Field House	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761		\$0	\$38,865	\$626,861			\$6,074,276		\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$0
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761				\$626,861				\$92,500	\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326 \$1,664,781
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761		\$0		\$626,861				\$92,500	\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track         Locker Room Updates- 1960's Co-Ed Team Room         Locker Room Renovation - 1970's Boys	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761				\$626,861				\$92,500	\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326 \$1,664,781
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011 AT-011	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track         Locker Room Updates- 1960's Co-Ed Team Room         Locker Room Renovation - 1970's Boys Locker         Locker Room Renovation - Girls Locker	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 Y \$905,380 50	\$1,906,761				\$626,861	\$65,156	\$1,663,170		\$92,500	\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326 \$1,664,781 \$926,254
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011 AT-011 AT-012 AT-013	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track         Locker Room Updates- 1960's Co-Ed Team Room         Locker Room Renovation - 1970's Boys Locker         Locker Room Renovation - Girls Locker Room	Image: system       \$534,2         FY26-FY30         11         4       \$94,6         2         2         4       \$94,6         2         4         \$59,5         2         4         8         7         6         6         6         6	60 \$446,226 \$1,116,794 5 \ \$905,380 50 00 00 00 00 00 00 00 00 00 00 00 00	\$1,906,761 Year Plan	\$1,511,192 	\$926,254			\$65,156	\$1,663,170	\$75,038	\$92,500	\$1,549,372 \$59,500	\$1,124,260	\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326 \$1,664,781 \$926,254 \$1,300,048 \$925,537
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011 AT-011 AT-012 AT-013	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track         Locker Room Updates- 1960's Co-Ed Team Room         Locker Room Renovation - 1970's Boys Locker         Locker Room Renovation - Girls Locker	\$54,2           FY26-FY30           11           4           \$94,6           2           2           4           \$59,5	60 \$446,226 \$1,116,794 5 \ \$905,380 50 00 00 00 00 00 00 00 00 00 00 00 00	\$1,906,761	\$1,511,192 			\$626,861	\$65,156	\$1,663,170	\$75,038	\$92,500	\$1,549,372 \$59,500		\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$0 \$1,728,326 \$1,664,781 \$926,254 \$1,300,048
AT-001 AT-002 AT-003 AT-006 AT-007 AT-008 AT-010 AT-011 AT-011 AT-012 AT-013	Brown School Total         Athletics         Tennis Court replacement         Fields Improvements Update Baseball plus other area         Janssen Field Turf         Green Hill Softball Field Add Lighting Lower         Field onlv         Baseball Field Add Lighting         Track Field House         Replace High School Field inside track         Replace the Track         Locker Room Updates- 1960's Co-Ed Team Room         Locker Room Renovation - 1970's Boys Locker         Locker Room Renovation - Girls Locker Room	Image: system       \$534,2         FY26-FY30         11         4       \$94,6         2         2         4       \$94,6         2         4         \$59,5         2         4         8         7         6         6         6         6	60 \$446,226 \$1,116,794 5 \ \$905,380 50 50 00 50 50 50 50 50 50 50 5905,380	\$1,906,761 Year Plan	\$1,511,192 	\$926,254			\$65,156	\$1,663,170	\$75,038 \$75,038 \$60,000 \$135,038	\$92,500	\$1,549,372 \$59,500 \$1,608,872	\$1,124,260	\$0 \$1,511,192 \$1,641,872 \$1,183,760 \$0 \$1,728,326 \$1,728,326 \$1,664,781 \$926,254 \$1,300,048 \$925,537 <b>\$10,881,770</b>

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											