

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2024-2025
 Draft , BOE 8.15.2023

Project #	Capital Non-Recurring Expenditures													
		2022	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	\$900,000
District Wide Total			\$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

\$500,000 5 Year Plan
 120 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	\$12,500	\$275,250	\$287,750
DHHS-002	Roof Replacement		\$0	\$0	\$0	\$0	\$0	\$182,400	\$3,230,180	\$0	\$0	\$0	\$0	\$3,412,580
DHHS-003	Stage Lighting Replacement		\$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
DHHS-005	High Efficiency Lighting System		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-006	Energy Efficiencies		\$0	\$0	\$0	\$0	\$50,000	\$863,602	\$0	\$0	\$0	\$0	\$0	\$913,602
DHHS-007	Storage Building		\$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
DHHS-009	HVAC Renovations RTU replacements		\$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	\$14,000	\$216,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$230,372
DHHS-011	Pavement Restoration Back Driveway and Parking		\$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	\$16,372	\$163,751	\$163,751	\$0	\$0	\$343,874
DHHS-013		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-014	Treatment Plant Capital Maintenance		\$0	\$0	\$0	\$23,470	\$384,330	\$0	\$0	\$0	\$0	\$0	\$0	\$407,800
DHHS-015	Underground Fiber Replacement		\$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	\$0
DHHS-017	Furniture Replacement (FF&E)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$207,402	\$0	\$0	\$228,072
DHHS-018	Furniture Replacement (FF&E)		\$0	\$0	\$0	\$0	\$0	\$20,670	\$192,633	\$192,633	\$0	\$0	\$0	\$405,936
DHHS-019	Furniture Replacement (FF&E)		\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$199,873	\$199,873	\$0	\$0	\$420,416
DHHS-020		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
DHHS-022		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Daniel Hand Total			\$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

\$4,992,338 5 Year Plan

Madison BOE Capital Improvement Plan (CIP)
 Plus +/- 10 years ; CIP 2024-2025
 Draft , BOE 8.15.2023

Project #	Capital Non-Recurring Expenditures													
		2022	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total

63 years 64 years

Polson Middle School 1960 149,014														
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
													\$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	\$50,000	\$50,000	\$50,000	\$816,950	\$0	\$0	\$0	\$0	\$0	\$1,586,790
													\$0	\$0
PMS-007	Locker replacement in hallways		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$227,416
PMS-008	Bathroom ADA Update		\$368,238	\$368,238	\$50,000	\$50,000	\$50,000	\$50,000	\$948,903	\$0	\$0	\$0	\$0	\$1,982,229
													\$0	\$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	\$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	\$45,250	\$799,214	\$0	\$0	\$0	\$0	\$844,464
PMS-017	Window Replacement		\$0	\$0	\$0	\$0	\$0	\$35,000	\$1,795,772	\$0	\$0	\$0	\$0	\$1,830,772
PMS-018	Millwork Updates		\$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	\$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	\$185,030	\$0	\$0	\$0	\$0	\$0	\$0	\$185,030
PMS-023	Pavement Restoration Parking in Back		\$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	\$10,260	\$100,112	\$100,112	\$0	\$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	\$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	\$0
PMS-030	Walk in Coolers Replacement		\$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	\$16,000	\$150,832	\$150,832	\$0	\$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			\$678,158	\$678,158	\$105,000	\$179,597	\$365,930	\$3,930,535	\$4,298,750	\$423,435	\$418,980	\$162,377	\$0	\$11,565,186

7 \$5,259,219 5 Year Plan

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Project #	Capital Non-Recurring Expenditures													
		2022	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total

53 years 54 years

<i>Brown Grades 4 & 5 1970 107,077 sq.ft</i>														
BS-001	Signage and wayfinding for a PK-5 School			\$370,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,969
BS-002	FF&E / MOVE MANAGEMENT			\$1,421,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,609
BS-003	OUTDOOR CLASSROOMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-004	Modify Classroom for Pre K	\$10,000	\$119,476	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,476
BS-005	Parking Expansion		\$331,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,773
BS-006		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-007	Roof Replacement	\$0	\$0	\$0	\$0	\$0	\$133,950	\$2,403,633	\$0	\$0	\$0	\$0	\$0	\$2,537,583
BS-008		0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-009		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
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
BS-013	Pavement Restoration Driveway	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,498	\$0	\$0	\$193,498
BS-014	Library Replacement Furniture	\$0	\$0	\$0	\$0	\$12,100	\$109,061	\$109,061	\$0	\$0	\$0	\$0	\$0	\$230,222
BS-015	Walk in Coolers Replacement Extior only	\$5,000	\$73,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,173
BS-016	Kitchen Renovation	\$0	\$0	\$0	\$0	\$0	\$38,865	\$626,861	\$0	\$0	\$0	\$0	\$0	\$665,726
BS-017		\$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
BS-019	Underground Fiber Replacement	\$0	\$0	\$0	\$0	\$0	\$2,300	\$65,138	\$0	\$0	\$0	\$0	\$0	\$67,438
BS-020	Auditorium Updates	\$0	\$0	\$0	\$0	\$0	\$124,000	\$3,331,580	\$0	\$0	\$0	\$0	\$0	\$3,455,580
BS-021	Gym Wall Replacement	\$0	\$0	\$0	\$0	\$1,990	\$34,885	\$0	\$0	\$0	\$0	\$0	\$0	\$36,875
BS-022	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$13,500	\$127,351	\$127,351	\$127,351	\$127,351	\$0	\$0	\$395,553
BS-023	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$132,126	\$132,126	\$132,126	\$0	\$0	\$277,752
BS-024	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$137,091	\$137,091	\$137,091	\$0	\$287,682
BS-025	Furniture Replacement (FF&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$143,221	\$143,221	\$143,221	\$299,942
BS-026	Millwork Replacement	\$13,500	\$198,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$211,597
BS-027	Window Replacement	\$0	\$0	\$59,630	\$993,775	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,630
BS-028	Window Replacement East Wing	\$402,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$435,526
BS-029	Kindergarten Play Area	\$25,000	\$318,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,693
Brown School Total		\$456,226	\$2,833,330	\$59,630	\$993,775	\$14,090	\$456,561	\$6,677,124	\$272,977	\$603,566	\$280,312	\$143,221	\$11,851,298	

\$4,357,386 5 Year Plan

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 Draft , BOE 8.15.2023

Project #	Capital Non-Recurring Expenditures	2022	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Project Total
Athletics														
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		\$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	\$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	\$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	\$59,500	\$1,124,260	\$0	\$0	\$1,183,760
AT-007	Baseball Field Add Lighing		\$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	\$0	\$0	\$0	\$1,500	\$30,310	\$0	\$0	\$0	\$0	\$31,810
AT-010	Replace High School Field inside track		\$0	\$0	\$0	\$0	\$0	\$65,156	\$1,538,310	\$0	\$0	\$0	\$0	\$1,603,466
AT-011	Replace the Track		\$0	\$0	\$0	\$0	\$0	\$75,038	\$1,414,079	\$0	\$0	\$0	\$0	\$1,489,117
AT-012		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			\$905,380	\$59,224	\$1,511,192	\$0	\$0	\$141,694	\$2,982,699	\$74,500	\$1,473,233	\$1,169,074	\$0	\$8,471,145
			\$1,712,111 5 Year Plan											
BOE CIP Total			\$2,359,764	\$6,641,899	\$1,789,822	\$1,525,046	\$1,108,503	\$5,755,785	\$17,518,428	\$1,447,839	\$3,166,805	\$1,724,263	\$518,471	\$43,514,682
Total of the 5 Year CIP Plan \$			16,821,055 5 Year Plan											