



Town of Madison, Connecticut

Madison BOE Capital Improvement Plan

Adjustments from 2022 Approval to Current 2023 Proposal

10/3/2023

Additional Adjustments per Superintendent Review 10/2/2023

DISTRICT WIDE Adjustments from 2022 Approval:

Facilities BOE 10y Planning and Engineering – Pause \$25,000 funding for 2024/25 year, resume annual funding following year.

School Security - Pause \$75,000 funding for 2024/25 year, resume annual funding following year.

DHHS Adjustments from 2022 Approval:

DHHS -002 Roof Replacement – Plan moved from 2028/29 construction to 2030/2031, increase reflects annual escalation rate.

DHHS-005 High Efficiency Lighting System – Corrected error in spreadsheet to populate project for 2033/34, project total \$4,423,975.

DHHS -006 Energy Efficiency - Plan moved from 2028/29 construction \$863,602 to 2031/2032 \$1,059,364, increase reflects annual escalation rate of 4%.

DHHS-007 Storage Building – New project add to 2033/34, project total \$778,658.

DHHS-008 Storage Needs – Removed placeholder \$0.

DHHS-014 – Treatment Plant Capital Maintenance – per BOE meeting 9/5/23 moved out to year 2031.

DHHS-015 – Underground Fiber Replacement – per BOE meeting 9/5/23 moved out to year 2030.

POLSON Adjustments from 2022 Approval:

PMS-005 Door/Hardware Updates/ADA - Total project budget reduced from \$1,586,790 to \$1,309,920. Project spread over 10 years, \$100,000 for construction each year, construction start Summer 2025.

PMS-007 Locker Replacement – Complete as of Summer 2023 total project budget \$227,416.

PMS – 008 Bathroom ADA Update - Total project budget reduced from \$1,982,229 to \$1,465,088. Project spread over 10 years, \$100,000 for construction each year, construction start Summer 2025.

PMS-014 and PMS-015 – Moved to Athletics see AT-013 and AT-014.

PMS-017-Window Replacement - per BOE meeting 9/5/23 moved out to year 2031.

PMS -024 – Library Replacement Furniture – per Dr. Cooke moved from 2025 to 2029.

PMS-018 Millwork Updates - per BOE meeting 9/5/23 moved out to year 2031.

PMS-028 Moved to Athletics see AT-012.

PMS -031 Furniture Replacement – Moved from 2028 to 2025, reduced from \$317,664 to \$270,227.

PMS 032 – Furniture Replacement – Moved from 2029 to 2026, decreased from \$328,982 to \$280,289.

PMS 033 – Furniture Replacement – Moved from 2030 to 2027, reduced from \$340,754 to \$290,782.

BROWN Adjustments from 2022 Approval:

BS-001 Signage and Wayfinding – New addition for 2023 plan – total project budget \$370,969.

BS-002 FF&E/Move Management – New addition for 2023 plan – total project budget \$1,421,609.

BS-003 Outdoor Classrooms – New addition for 2023 plan -\$0 placeholder.

BS-004 Modify Classrooms for Pre-K – New addition for 2023 plan – total project budget \$118,476.

BS-007 Roof Replacement – Construction year moved from 2028/29 to 2029/30 construction cost increase from \$2,403,633 to \$2,499,198 reflects escalation.

BS-014 – Library Replacement Furniture – per BOE meeting 9/5/23 line item removed, BS-002 FF&E will cover full furniture replacement.

BS-021- Gym Wall Replacement – per BOE meeting 9/5/23 moved to 2030.

BS-027 – Window Replacement – per superintendent moved from 2026 to year 2030/2031.

ATHLETICS Adjustments from 2022 Approval:

AT-001 – Tennis Court Replacement – completed Summer 2023.

AT-003 – Janssen Field Turf – New addition for 2023 plan – per BOE meeting 9/5/23 moved to 2031.

AT-004 – Portable Bleacher for Softball Field – Removed, not needed per Athletic Director. Previously allocated project budget \$59,224 moved into locker room renovation budget.

AT-005 – Tennis Court Lights - Removed, not needed. Previously allocated project budget \$304,472 moved into locker room renovation budget.

AT-008 – Track Field House – New addition for 2023 plan – total project budget \$2,591,250.

AT-009 – Press Box for Softball Field - Removed, not needed. Previously allocated project budget \$31,810 moved into locker room renovation budget.

AT-012 – Moved from 2022 PMS-028 – Adjusted from 2028/29 construction to first phase locker renovation 2025/26 construction. Added reallocated funds of \$395,506 from 2022 AT-004, AT005 and AT-009 into “Other” construction to increase overall design and contingency budget. Bundle construction with Emergency Shelter project.

AT-013 – Moved from 2022 PMS-014 – Project budget reduced from \$1,193,619 to \$1,109,042 due to moving construction from 2028/29 to 2026/27, decrease reflects less escalation.

AT-014 – Moved from 2022 PMS-015 – Project budget reduced from \$844,464 to \$784,430 due to moving construction from 2029/30 to 2027/28, decrease reflects less escalation.