

Madison BOE Capital Improvement Plan (CIP)
CIP Summary

Project #	Capital Non-Recurring Expenditures	Priority		Academic Year														
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
District Wide																		
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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				\$0	\$0	\$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
						2019-2024 SUM												
						16 years	17 years	18 years	19 years	20 years	\$375,000							
Daniel Hand High School 2003																		
DHHS-001	Generator Replacement	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$287,750	\$287,750
DHHS-002	Roof Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,400	\$3,107,605	\$0	\$0	\$3,290,005
DHHS-003	Stage Lighting Replacement	5		\$0	\$0	\$0	\$25,530	\$331,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356,590
DHHS-004	Audiovisual/ Café Replacement	8		\$0	\$216,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$216,491
DHHS-005	High Efficiency Lighting System	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,105,948	\$4,105,948
DHHS-006	Energy Efficiencies	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$768,335	\$0	\$0	\$0	\$0	\$0	\$818,335
DHHS-007		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-008	Storage Needs	7		\$0	\$0	\$10,000	\$125,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,928
DHHS-009	HVAC Renovations	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$102,500	\$1,768,473	\$0	\$0	\$0	\$0	\$1,870,973
DHHS-010	Pavement Restoration Main Driveway and Parking	1		\$0	\$0	\$0	\$0	\$0	\$14,000	\$192,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,489
DHHS-011	Pavement Restoration Back Driveway and Parking	1		\$0	\$0	\$0	\$0	\$0	\$0	\$11,832	\$170,689	\$0	\$0	\$0	\$0	\$0	\$0	\$182,521
DHHS-012	Library Replacement Furniture	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,372	\$246,323	\$0	\$0	\$0	\$0	\$0	\$262,695
DHHS-013		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DHHS-014	Treatment Plant Capital Maintenance	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,470	\$369,682	\$0	\$0	\$0	\$0	\$393,152
DHHS-015	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,300	\$60,323	\$0	\$0	\$62,623
DHHS-016	Walk in Coolers Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,504	\$101,504
DHHS-017	Furniture Replacement (FF&E)	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$350,675	\$0	\$0	\$371,345
DHHS-018	Furniture Replacement (FF&E)	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,670	\$364,597	\$0	\$385,267
DHHS-019	Furniture Replacement (FF&E)	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$399,747	\$399,747
DHHS-020		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-021		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
DHHS-022		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550	\$550
Daniel Hand Total				\$0	\$216,491	\$10,000	\$151,458	\$331,060	\$14,000	\$204,321	\$237,061	\$1,140,627	\$2,138,154	\$205,370	\$3,539,273	\$364,597	\$4,896,599	\$13,449,011
						2019-2024 SUM												
						59 years	60 years	61 years	62 years	63 years								
Polson Middle School 1960																		
PMS-001	Entrance Modifications Interior - into Main office	2		\$0	\$0	\$14,900	\$187,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$202,053
PMS-002	Front Entry & Sidewalk Replacement Exterior	6		\$0	\$0	\$0	\$3,502	\$45,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,352
PMS-003	Ventilation Systems Replacement	8		\$0	\$0	\$417,239	\$5,695,016	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,112,255
PMS-004	Polson Tank Removal	12		\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
PMS-005	Door Hardware Updates/ADA	6		\$0	\$0	\$0	\$80,450	\$1,103,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,183,647
PMS-006	Fire Protection Auditorium	4		\$0	\$0	\$0	\$0	\$14,600	\$266,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,031
PMS-007	Locker replacement in hallways	7		\$0	\$0	\$14,000	\$210,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,447
PMS-008	Bathroom ADA Update	8		\$0	\$0	\$0	\$96,850	\$1,327,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,713
PMS-009	Electrical Overall Renovations	9		\$0	\$0	\$0	\$0	\$223,521	\$3,299,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,523,422
PMS-010	Electrical Update for A/C system	6		\$0	\$0	\$0	\$0	\$104,310	\$1,539,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,644,194

Madison BOE Capital Improvement Plan (CIP)
CIP Summary

	Project #	Capital Non-Recurring Expenditures	Priority		Academic Year														
					2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
	PMS-011	Air Conditioning Extention- Remainder of Building	3		\$0	\$0	\$0	\$0	\$0	\$402,338	\$6,172,212	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,574,550
	PMS-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-013		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-014	Locker Room Renovation - 1970's Boys Locker	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66,300	\$1,127,319	\$0	\$0	\$1,193,619
	PMS-015	Locker Room Renovations - Girls Locker Room	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,250	\$799,214	\$0	\$844,464
	PMS-016		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-017	Window Replacement	8		\$0	\$0	\$0	\$0	\$0	\$35,000	\$1,419,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,454,885
	PMS-018	Millwork Updates	5		\$0	\$0	\$0	\$0	\$0	\$0	\$14,600	\$1,309,388	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,988
	PMS-019	Roof Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,363,543	\$5,363,543
	PMS-020	Transform Gym to Learning spaces	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,000	\$2,324,143	\$0	\$0	\$0	\$0	\$0	\$2,464,143
	PMS-021	Auditorium Updates/Improvements	7		\$0	\$0	\$0	\$0	\$0	\$148,500	\$3,025,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,174,070
	PMS-022	Pavement Restoration Driveway Front and Back with parking	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,071	\$0	\$0	\$0	\$0	\$0	\$171,071
	PMS-023	Pavement Restoration Parking in Back	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$255,000
	PMS-024	Library Replacement Furniture	4		\$0	\$0	\$0	\$0	\$0	\$0	\$10,260	\$150,562	\$0	\$0	\$0	\$0	\$0	\$0	\$160,822
	PMS-025	Kitchen Improvements	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-026	Tennis Court replacement	5		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$119,375	\$0	\$0	\$0	\$0	\$126,875
	PMS-027	Replace Audiovisual Systems in Auditorium	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,425	\$207,946	\$0	\$0	\$0	\$0	\$0	\$221,371
	PMS-028	Locker Room Updates- 1960's Boy's Locker Room	7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,650	\$577,770	\$0	\$610,420
	PMS-029	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,675	\$132,675
	PMS-030	Walk in Coolers Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$79,597	\$0	\$0	\$0	\$0	\$84,597
	PMS-031	Furniture Replacement (FF&E)	6		\$0	\$0	\$0	\$0	\$16,000	\$217,683	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,683
	PMS-032	Furniture Replacement (FF&E)	5		\$0	\$0	\$0	\$0	\$0	\$16,000	\$226,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$242,283
	PMS-033	Furniture Replacement (FF&E)	4		\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$235,252	\$0	\$0	\$0	\$0	\$0	\$0	\$251,252
	PMS-034		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-035		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-036		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-037		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	PMS-038		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Polson Middle Total					\$78,000	\$0	\$446,139	\$6,273,418	\$2,835,341	\$5,925,737	\$10,884,810	\$1,848,627	\$2,715,660	\$453,971	\$66,300	\$1,205,219	\$1,376,984	\$5,496,218	\$39,606,425

				2019-2024 SUM	\$26,365,445
49 years	50 years	51 years	52 years	53 years	

Brown School Grades 4 & 5 1970																		
BS-001	Electrical Updates	11		\$0	\$121,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,200	
BS-002	Door Hardware Updates	5		\$0	\$0	\$0	\$57,600	\$790,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$847,771	
BS-003	Entrance Modifications Interior	2		\$0	\$0	\$6,000	\$76,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,020	
BS-004	Front Entry Court Yard Renovations Exterior	6		\$0	\$0	\$0	\$9,396	\$122,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,887	
BS-005	Parking Expansion	1		\$0	\$0	\$0	\$0	\$0	\$0	\$21,460	\$331,313	\$0	\$0	\$0	\$0	\$0	\$352,773	
BS-006	Restroom ADA Updates	7		\$0	\$0	\$0	\$64,350	\$882,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$946,990	
BS-007	Roof Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,950	\$2,403,633	\$0	\$2,537,583
BS-008	Playground Improvements 4th & 5th Grade	5		\$0	\$0	\$447,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$447,048	
BS-009	Athletic Field Improvements	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Madison BOE Capital Improvement Plan (CIP)
CIP Summary

Project #	Capital Non-Recurring Expenditures	Priority		Academic Year														
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
BS-010	Pavement Restoration Parking Lots	5		\$0	\$0	\$150,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,946
BS-011	Site Improvements	17		\$0	\$189,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$189,400
BS-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-013	Pavement Restoration Driveway	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,498	\$193,498
BS-014	Library Replacement Furniture	4		\$0	\$0	\$12,100	\$150,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,932
BS-015	Walk in Coolers Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$88,926	\$0	\$93,926
BS-016	Kitchen Improvements	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-017	Electrical Renovations	12		\$282,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,800
BS-018		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-019	Underground Fiber Replacement	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,438	\$67,438
BS-020	Auditorium Updates	6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000	\$3,081,253	\$0	\$0	\$3,205,253
BS-021	Gym Wall Replacement	2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,990	\$34,885	\$0	\$0	\$36,875
BS-022	Furniture Replacement (FF&E)	6		\$0	\$0	\$13,500	\$170,158	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$183,658
BS-023	Furniture Replacement (FF&E)	5		\$0	\$0	\$0	\$13,500	\$176,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,365
BS-024	Furniture Replacement (FF&E)	4		\$0	\$0	\$0	\$0	\$13,500	\$183,842	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,342
BS-025	Furniture Replacement (FF&E)	3		\$0	\$0	\$0	\$0	\$0	\$13,500	\$189,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,498
BS-026	Millwork Replacement	5		\$0	\$0	\$0	\$0	\$0	\$0	\$13,500	\$198,097	\$0	\$0	\$0	\$0	\$0	\$0	\$211,597
BS-027	Window Replacement	7		\$0	\$0	\$0	\$0	\$0	\$59,630	\$884,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$943,781
BS-028		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BS-029		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brown School Total				\$282,800	\$310,600	\$629,594	\$541,856	\$1,985,667	\$256,972	\$1,109,109	\$529,410	\$0	\$0	\$125,990	\$3,255,088	\$2,492,559	\$260,936	\$11,780,581

2019-2024 SUM \$4,523,199

62 years 63 years 64 years 65 years 66 years

Jeffrey Elementary School 1957																		
JS-001	Entrance Modifications Interior	2		\$0	\$0	\$6,050	\$76,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,695
JS-002	Roof	12		\$0	\$0	\$151,360	\$1,991,187	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,142,547
JS-003	Front Entry & Sidewalk Exterior	6		\$0	\$0	\$0	\$3,687	\$48,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$52,422
JS-004	HVAC: Update, controls, boilers(1957 & 1988), chillers	8		\$0	\$0	\$0	\$384,140	\$5,252,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,636,418
JS-005	Electrical - Replace original electrical 1950's	11		\$0	\$0	\$89,210	\$1,174,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,263,247
JS-006	Statutory /Code/ Life safety and Health	9		\$0	\$0	\$0	\$0	\$0	\$56,430	\$834,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$891,410
JS-007	Accessibility -Drinking Water	9		\$0	\$0	\$3,000	\$40,544	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,544
JS-008	Interior Updates	6		\$0	\$0	\$0	\$0	\$0	\$216,820	\$3,205,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,421,927
JS-009		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-010	Exterior Envelope	6		\$0	\$0	\$0	\$101,830	\$1,393,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,495,492
JS-011		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-013	Admin office, Conference room, Nurse office, ADA bathrooms	6		\$0	\$0	\$0	\$0	\$0	\$0	\$33,750	\$493,697	\$0	\$0	\$0	\$0	\$0	\$0	\$527,447
JS-014	Pavement Restoration Driveway and side parking	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,886	\$62,886
JS-015	Playscape replacement, field improvements, etc.	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,419	\$608,833	\$0	\$0	\$0	\$0	\$647,252
JS-016		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-017	Capital Maintenance Modular (2000) roofing	13		\$0	\$0	\$11,600	\$145,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$156,992
JS-018	Capital Maintenance Modular (2000) Envelope	5		\$0	\$0	\$0	\$3,000	\$39,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,897
JS-019		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Madison BOE Capital Improvement Plan (CIP)
CIP Summary

Project #	Capital Non-Recurring Expenditures	Priority		Academic Year														
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
JS-020	Pavement Restoration Parking	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,606	\$0	\$0	\$0	\$0	\$0	\$76,606
JS-021	Library Replacement Furniture	4		\$0	\$0	\$6,100	\$77,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$83,239
JS-022	Furniture Replacement (FF&E)	6		\$0	\$0	\$238,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,924
JS-023	Walk in Coolers Replacement	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$38,849	\$0	\$0	\$0	\$0	\$0	\$41,349
JS-024		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-025		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-026		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-027		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
JS-028		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Jeffrey Elementary Total				\$0	\$0	\$506,244	\$3,997,601	\$6,734,573	\$273,250	\$4,073,837	\$496,197	\$153,873	\$608,833	\$0	\$0	\$0	\$62,886	\$16,907,294

2019-2024 SUM					\$15,585,504
51 years	52 years	53 years	54 years	55 years	

Ryerson Elementary School 1968																			
RS-001	Entrance Modifications Interior	2		\$0	\$0	\$6,000	\$76,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,020
RS-002	Roof	12		\$0	\$0	\$116,020	\$1,526,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,642,555
RS-003	Interior Updates	6		\$0	\$0	\$0	\$0	\$0	\$199,400	\$2,947,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,147,088
RS-004	HVAC: Update, controls, chillers	7		\$0	\$0	\$0	\$250,400	\$3,424,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,674,458
RS-005	Electrical -replace original panels	10		\$0	\$0	\$75,120	\$988,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,063,900
RS-006	Statutory /Code/ Life safety and Health	9		\$0	\$0	\$0	\$0	\$0	\$55,200	\$817,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$872,266
RS-007	Accessibility - Drinking Water	9		\$0	\$0	\$1,000	\$14,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,248
RS-008	Exterior Envelope	6		\$0	\$0	\$0	\$44,700	\$611,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$655,747
RS-009		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-010		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-011		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-013	Admin office update	6		\$0	\$0	\$0	\$0	\$0	\$0	\$22,500	\$329,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351,928
RS-014	Pavement Restoration Driveway	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,912	\$81,912	\$0
RS-015	Playscape replacement, field improvements, etc.	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,419	\$585,607	\$0	\$0	\$0	\$0	\$0	\$0	\$624,026
RS-016		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-017		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-018	Parking Lots Pavement Restorartion	1		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$191,619	\$191,619	\$0
RS-019	Library Replacement Furniture	4		\$0	\$0	\$5,500	\$69,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,160
RS-020	Furniture Replacement (FF&E)	6		\$0	\$0	\$153,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,182
RS-021		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-022		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-023		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-024		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-025		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RS-026		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ryerson Elementary Total				\$0	\$0	\$356,822	\$2,970,344	\$4,035,105	\$254,600	\$3,787,254	\$367,847	\$585,607	\$0	\$0	\$0	\$0	\$273,531	\$12,631,109	\$0

2019-2024 SUM					\$11,404,125
---------------	--	--	--	--	--------------

nd Ave Elementary School Closing June 2019																			
	Closing 2019																		
						19 years	20 years	21 years	22 years	23 years									

Madison BOE Capital Improvement Plan (CIP)
CIP Summary

Project #	Capital Non-Recurring Expenditures	Priority		Academic Year														
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030 - 2033	Project Total
TCLC 2000																		
TCLC-001	TCLC RTU Replacements	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,355	\$139,715	\$0	\$0	\$0	\$0	\$0	\$148,070
TCLC-002		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-003		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-004		0	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-005	Playscape replacement.	4		\$0	\$0	\$0	\$0	\$26,893	\$365,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$391,991
TCLC-006	Library Replacement Furniture	6		\$0	\$0	\$0	\$0	\$3,805	\$52,371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,176
TCLC-007	Furniture Replacement (FF&E)	0		\$0	\$0	\$11,000	\$138,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$149,249
TCLC-008		0	5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-009	Capital Maintenance Modular (2000) Envelope	13		\$0	\$0	\$0	\$6,500	\$85,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,662
TCLC-010	Capital Maintenance Modular (2000) roofing	0		\$0	\$0	\$23,874	\$298,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$322,492
TCLC-011		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-012		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC-013		0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TCLC Total				\$0	\$0	\$34,874	\$443,367	\$115,860	\$417,469	\$0	\$8,355	\$139,715	\$0	\$0	\$0	\$0	\$0	\$1,159,639
						2019-2024 SUM					\$1,011,569							
Athletics																		
AT-001	Track Resurfacing (funded)	11		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-002	Fields Improvements Update Baseball plus other area	4		\$0	\$0	\$94,650	\$1,243,839	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,489
AT-003	Pit Shelters Track	2		\$0	\$0	\$34,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,935
AT-004	Portable Bleacher for Softball Field	2		\$0	\$0	\$48,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,864
AT-005	Tennis Court Lights	2		\$0	\$0	\$8,000	\$101,262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,262
AT-006	Wrestling mat/storage	2		\$0	\$0	\$11,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,249
AT-007	DHHS gym floor and wall pads	4		\$0	\$0	\$5,000	\$63,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,701
AT-008	Portable Shelter	2		\$0	\$0	\$13,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,042
AT-009	Press Box for Softball Field	2		\$0	\$0	\$1,500	\$19,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,344
AT-010	Replace High School Field inside track	4		\$0	\$0	\$0	\$0	\$0	\$0	\$65,156	\$1,153,678	\$0	\$0	\$0	\$0	\$0	\$0	\$1,218,834
AT-011	Replace Green Hill Softball Field within Town Plans	8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
AT-012	Replace Strong Field including Softball Field within Town Plans	5		\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0
AT-014		0	0	\$0	\$0	\$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	\$0	\$0	\$0	\$0
Athletics Total				\$0	\$0	\$217,241	\$1,428,645	\$0	\$0	\$65,156	\$1,153,678	\$0	\$0	\$0	\$0	\$0	\$0	\$2,864,720
						2019-2024 SUM					\$1,711,042							
BOE CIP Total				\$360,800	\$527,091	\$2,275,913	\$15,881,689	\$16,112,606	\$7,217,028	\$20,199,486	\$4,716,175	\$4,810,483	\$3,275,959	\$472,660	\$8,074,580	\$4,309,140	\$11,065,170	\$99,298,779
						Sub. Total of the 5 Year Draft CIP Plan \$ 61,686,723												

Project #	Capital Non-Recurring Expenditures	Project Cost Total	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability / Sequencing	TOTAL
District Wide							
School Security		\$ 900,000					
District Wide Total							

Daniel Hand High School 2003							
DHHS-001	Generator Replacement	\$ 287,750	1	1	1	0	3
DHHS-002	Roof Replacement	\$ 3,290,005	0	0	1	0	1
DHHS-003	Stage Lighting Replacement	\$ 356,590	2	0	3	0	5
DHHS-004	Audiovisual/ Café Replacement	\$ 216,491	4	0	4	0	8
DHHS-005	High Efficiency Lighting System	\$ 4,105,948	1	1	0	0	2
DHHS-006	Energy Efficiencies	\$ 818,335	1	1	0	0	2
DHHS-007		\$ -	0	0	0	0	0
DHHS-008	Storage Needs	\$ 135,928	0	2	4	1	7
DHHS-009	HVAC Renovations	\$ 1,870,973	1	1	1	0	3
DHHS-010	Pavement Restoration Main Driveway and Parking	\$ 206,489	1	0	0	0	1
DHHS-011	Pavement Restoration Back Driveway and Parking	\$ 182,521	1	0	0	0	1
DHHS-012	Library Replacement Furniture	\$ 262,695	0	0	2	0	2
DHHS-013		\$ -	0	0	0	0	0
DHHS-014	Treatment Plant Capital Maintenance	\$ 393,152	1	0	0	0	1
DHHS-015	Underground Fiber Replacement	\$ 62,623	1	0	0	0	1
DHHS-016	Walk in Coolers Replacement	\$ 101,504	1	0	0	0	1
DHHS-017	Furniture Replacement (FF&E)	\$ 371,345	2	0	1	0	3
DHHS-018	Furniture Replacement (FF&E)	\$ 385,267	1	0	1	0	2
DHHS-019	Furniture Replacement (FF&E)	\$ 399,747	0	0	1	0	1
Daniel Hand Total							

Polson Middle School 1960							
PMS-001	Entrance Modifications Interior - into Main office	\$ 202,053	0	0	2	0	2
PMS-002	Front Entry & Sidewalk Replacement Exterior	\$ 49,352	4	2	0	0	6
PMS-003	Ventilation Systems Replacement	\$ 6,112,255	4	2	2	0	8
PMS-004	Polson Tank Removal	\$ 78,000	5	5	0	2	12
PMS-005	Door Hardware Updates/ADA	\$ 1,183,647	3	3	0	0	6
PMS-006	Fire Protection Auditorium	\$ 281,031	0	4	0	0	4
PMS-007	Locker replacement in hallways	\$ 224,447	3	0	4	0	7
PMS-008	Bathroom ADA Update	\$ 1,424,713	4	4	0	0	8
PMS-009	Electrical Overall Renovations	\$ 3,523,422	3	0	1	5	9
PMS-010	Electrical Update for A/C system	\$ 1,644,194	0	0	2	4	6
PMS-011	Air Conditioning Extention- Remainder of Building	\$ 6,574,550	0	1	2	0	3
PMS-012		\$ -	0	0	0	0	0
PMS-013		\$ -	0	0	0	0	0
PMS-014	Locker Room Renovation - 1970's Boys Locker	\$ 1,193,619	2	3	1	0	6

PMS-015	Locker Room Renovations - Girls Locker Room	\$ 844,464	2	3	1	0	6
PMS-016	0	\$ -	0	0	0	0	0
PMS-017	Window Replacement	\$ 1,454,885	3	2	1	2	8
PMS-018	Millwork Updates	\$ 1,323,988	3	0	2	0	5
PMS-019	Roof Replacement	\$ 5,363,543	2	0	0	0	2
PMS-020	Transform Gym to Learning spaces	\$ 2,464,143	0	0	2	0	2
PMS-021	Auditorium Updates/Improvements	\$ 3,174,070	3	2	2	0	7
PMS-022	Pavement Restoration Driveway Front and Back with parking	\$ 171,071	1	0	0	0	1
PMS-023	Pavement Restoration Parking in Back	\$ 255,000	2	0	0	0	2
PMS-024	Library Replacement Furniture	\$ 160,822	1	0	3	0	4
PMS-025	Kitchen Improvements	\$ -	2	0	0	0	2
PMS-026	Tennis Court replacement	\$ 126,875	3	0	2	0	5
PMS-027	Replace Audiovisual Systems in Auditorium	\$ 221,371	0	0	1	0	1
PMS-028	Locker Room Updates- 1960's Boy's Locker Room	\$ 610,420	4	3	0	0	7
PMS-029	Underground Fiber Replacement	\$ 132,675	1	0	0	0	1
PMS-030	Walk in Coolers Replacement	\$ 84,597	2	0	0	0	2
PMS-031	Furniture Replacement (FF&E)	\$ 233,683	4	0	2	0	6
PMS-032	Furniture Replacement (FF&E)	\$ 242,283	3	0	2	0	5
PMS-033	Furniture Replacement (FF&E)	\$ 251,252	2	0	2	0	4
PMS-034	0	\$ -	0	0	0	0	0
PMS-035	0	\$ -	0	0	0	0	0
PMS-036	0	\$ -	0	0	0	0	0
PMS-037	0	\$ -	0	0	0	0	0
PMS-038	0	\$ -	0	0	0	0	0

Polson Middle Total

Brown School 1970

BS-001	Electrical Updates	\$ 121,200	5	1	0	5	11
BS-002	Door Hardware Updates	\$ 847,771	2	2	1	0	5
BS-003	Entrance Modifications Interior	\$ 82,020	0	0	2	0	2
BS-004	Front Entry Court Yard Renovations Exterior	\$ 131,887	4	2	0	0	6
BS-005	Parking Expansion	\$ 352,773	0	0	1	0	1
BS-006	Restroom ADA Updates	\$ 946,990	3	4	0	0	7
BS-007	Roof Replacement	\$ 2,537,583	1	0	0	0	1
BS-008	Playground Improvements 4th & 5th Grade	\$ 447,048	0	0	5	0	5
BS-009	Athletic Field Improvements	\$ -	0	0	0	0	0
BS-010	Pavement Restoration Parking Lots	\$ 150,946	5	0	0	0	5
BS-011	Site Improvements	\$ 189,400	4	4	4	5	17
BS-012	0	\$ -	0	0	0	0	0
BS-013	Pavement Restoration Driveway	\$ 193,498	1	0	0	0	1
BS-014	Library Replacement Furniture	\$ 162,932	1	0	3	0	4
BS-015	Walk in Coolers Replacement	\$ 93,926	2	0	0	0	2
BS-016	Kitchen Improvements	\$ -	2	0	0	0	2
BS-017	Electrical Renovations	\$ 282,800	5	2	0	5	12
BS-018	0	\$ -	0	0	0	0	0
BS-019	Underground Fiber Replacement	\$ 67,438	1	0	0	0	1
BS-020	Auditorium Updates	\$ 3,205,253	2	2	2	0	6

6/21/2018

BS-021	Gym Wall Replacement	\$ 36,875	1	0	1	0	2
BS-022	Furniture Replacement (FF&E)	\$ 183,658	4	0	2	0	6
BS-023	Furniture Replacement (FF&E)	\$ 190,365	3	0	2	0	5
BS-024	Furniture Replacement (FF&E)	\$ 197,342	2	0	2	0	4
BS-025	Furniture Replacement (FF&E)	\$ 203,498	1	0	2	0	3
BS-026	Millwork Replacement	\$ 211,597	3	0	2	0	5
BS-027	Window Replacement	\$ 943,781	4	2	1	0	7
BS-028	0	\$ -	0	0	0	0	0
BS-029	0	\$ -	0	0	0	0	0

Brown School Total

Jeffrey Elementary School 1957							
JS-001	Entrance Modifications Interior	\$ 82,695	0	0	2	0	2
JS-002	Roof	\$ 2,142,547	4	1	2	5	12
JS-003	Front Entry & Sidewalk Exterior	\$ 52,422	4	2	0	0	6
JS-004	HVAC: Update, controls, boilers(1957 & 1988), chillers	\$ 5,636,418	4	2	2	0	8
JS-005	Electrical - Replace original electrical 1950's	\$ 1,263,247	4	2	0	5	11
JS-006	Statutory /Code/ Life safety and Health	\$ 891,410	3	5	1	0	9
JS-007	Accessibility -Drinking Water	\$ 43,544	4	3	2	0	9
JS-008	Interior Updates	\$ 3,421,927	4	2	0	0	6
JS-009	0	\$ -	0	0	0	0	0
JS-010	Exterior Envelope	\$ 1,495,492	4	1	1	0	6
JS-011	0	\$ -	0	0	0	0	0
JS-012	0	\$ -	0	0	0	0	0
JS-013	Admin office, Conference room, Nurse office, ADA bathrooms	\$ 527,447	2	2	2	0	6
JS-014	Pavement Restoration Driveway and side parking	\$ 62,886	1	0	0	0	1
JS-015	Playscape replacement, field improvements, etc.	\$ 647,252	1	0	2	0	3
JS-016	0	\$ -	0	0	0	0	0
JS-017	Capital Maintenance Modular (2000) roofing	\$ 156,992	5	1	2	5	13
JS-018	Capital Maintenance Modular (2000) Envelope	\$ 42,897	3	0	2	0	5
JS-019	0	\$ -	0	0	0	0	0
JS-020	Pavement Restoration Parking	\$ 76,606	1	0	0	0	1
JS-021	Library Replacement Furniture	\$ 83,239	1	0	3	0	4
JS-022	Furniture Replacement (FF&E)	\$ 238,924	3	0	3	0	6
JS-023	Walk in Coolers Replacement	\$ 41,349	3	0	0	0	3
JS-024	0	\$ -	0	0	0	0	0
JS-025	0	\$ -	0	0	0	0	0
JS-026	0	\$ -	0	0	0	0	0
JS-027	0	\$ -	0	0	0	0	0
JS-028	0	\$ -	0	0	0	0	0

Jeffrey Elementary Total

Ryerson Elementary School 1968							
RS-001	Entrance Modifications Interior	\$ 82,020	0	0	2	0	2
RS-002	Roof	\$ 1,642,555	4	1	2	5	12
RS-003	Interior Updates	\$ 3,147,088	4	2	0	0	6
RS-004	HVAC: Update, controls, chillers	\$ 3,674,458	3	2	2	0	7

RS-005	Electrical -replace original panels	\$ 1,063,900	3	2	0	5	10
RS-006	Statutory /Code/ Life safety and Health	\$ 872,266	3	5	1	0	9
RS-007	Accessibility - Drinking Water	\$ 15,248	4	3	2	0	9
RS-008	Exterior Envelope	\$ 655,747	4	1	1	0	6
RS-009	0	\$ -	0	0	0	0	0
RS-010	0	\$ -	0	0	0	0	0
RS-011	0	\$ -	0	0	0	0	0
RS-012	0	\$ -	0	0	0	0	0
RS-013	Admin office update	\$ 351,928	2	2	2	0	6
RS-014	Pavement Restoration Driveway	\$ 81,912	1	0	0	0	1
RS-015	Playscape replacement, field improvements, etc.	\$ 624,026	1	0	2	0	3
RS-016	0	\$ -	0	0	0	0	0
RS-017	0	\$ -	0	0	0	0	0
RS-018	Parking Lots Pavement Restoration	\$ 191,619	1	0	0	0	1
RS-019	Library Replacement Furniture	\$ 75,160	1	0	3	0	4
RS-020	Furniture Replacement (FF&E)	\$ 153,182	3	0	3	0	6
RS-021	0	\$ -	0	0	0	0	0
RS-022	0	\$ -	0	0	0	0	0
RS-023	0	\$ -	0	0	0	0	0
RS-024	0	\$ -	0	0	0	0	0
RS-025	0	\$ -	0	0	0	0	0
RS-026	0	\$ -	0	0	0	0	0

Ryerson Elementary Total

Island Ave Elementary School Closing June 2019

Closing 2019	\$ -					0
---------------------	------	--	--	--	--	---

TCLC 2000

TCLC-001	TCLC RTU Replacements	\$ 148,070	2	1	0	0	3
TCLC-002	0	\$ -	0	0	0	0	0
TCLC-003	0	\$ -	0	0	0	0	0
TCLC-004	0	\$ -	0	0	0	0	0
TCLC-005	Playscape replacement.	\$ 391,991	2	1	2	0	5
TCLC-006	Library Replacement Furniture	\$ 56,176	1	0	3	0	4
TCLC-007	Furniture Replacement (FF&E)	\$ 149,249	3	0	3	0	6
TCLC-008	0	\$ -	0	0	0	0	0
TCLC-009	Capital Maintenance Modular (2000) Envelope	\$ 91,662	3	0	2	0	5
TCLC-010	Capital Maintenance Modular (2000) roofing	\$ 322,492	5	1	2	5	13
TCLC-011	0	\$ -	0	0	0	0	0
TCLC-012	0	\$ -	0	0	0	0	0
TCLC-013	0	\$ -	0	0	0	0	0

TCLC Total

Athletics

AT-001	Track Resurfacing (funded)	\$ -	5	2	4	0	11
AT-002	Fields Improvements Update Baseball plus other area	\$ 1,338,489	1	1	2	0	4
AT-003	Pit Shelters Track	\$ 34,935	0	0	2	0	2
AT-004	Portable Bleacher for Softball Field	\$ 48,864	0	0	2	0	2
AT-005	Tennis Court Lights	\$ 109,262	0	0	2	0	2

AT-006	Wrestling mat/storage	\$ 11,249	0	0	2	0	2
AT-007	DHHS gym floor and wall pads	\$ 68,701	2	0	2	0	4
AT-008	Portable Shelter	\$ 13,042	0	0	2	0	2
AT-009	Press Box for Softball Field	\$ 21,344	0	0	2	0	2
AT-010	Replace High School Field inside track	\$ 1,218,834	1	1	2	0	4
AT-011	Replace Green Hill Softball Field within Town Plans	\$ -	3	2	3	0	8
AT-012	Replace Strong Field including Softball Field within Town Plans	\$ -	0	0	5	0	5
AT-013	0	\$ -	0	0	0	0	0
AT-014	0	\$ -	0	0	0	0	0
AT-015	0	\$ -	0	0	0	0	0

Athletics Total

BOE CIP Total

Improvement Plan (CIP)

CIP Summary

Project #	School	Capital Non-Recurring Expenditures	Project Cost Total	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability/ Sequencing	Priority Total
BS-011	Brown	Site Improvements	\$ 189,400	4	4	4	5	17
JS-017	Jeffrey	Capital Maintenance Modular (2000) roofing	\$ 156,992	5	1	2	5	13
TCLC-010	TCLC	Capital Maintenance Modular (2000) roofing	\$ 322,492	5	1	2	5	13
BS-017	Brown	Electrical Renovations	\$ 282,800	5	2	0	5	12
JS-002	Jeffrey	Roof	\$ 2,142,547	4	1	2	5	12
PMS-004	Polson	Polson Tank Removal	\$ 78,000	5	5	0	2	12
RS-002	Ryerson	Roof	\$ 1,642,555	4	1	2	5	12
AT-001	Athletics	Track Resurfacing (funded)	\$ -	5	2	4	0	11
BS-001	Brown	Electrical Updates	\$ 121,200	5	1	0	5	11
JS-005	Jeffrey	Electrical - Replace original electrical 1950's	\$ 1,263,247	4	2	0	5	11
RS-005	Ryerson	Electrical -replace original panels	\$ 1,063,900	3	2	0	5	10
JS-007	Jeffrey	Accessibility -Drinking Water	\$ 43,544	4	3	2	0	9
JS-006	Jeffrey	Statutory /Code/ Life safety and Health	\$ 891,410	3	5	1	0	9
PMS-012	Polson	0	\$ -	0	0	0	0	0
RS-007	Ryerson	Accessibility - Drinking Water	\$ 15,248	4	3	2	0	9
RS-006	Ryerson	Statutory /Code/ Life safety and Health	\$ 872,266	3	5	1	0	9
DHHS-004	DHHS	Audiovisual/ Café Replacement	\$ 216,491	4	0	4	0	8
JS-004	Jeffrey	HVAC: Update, controls, boilers(1957 & 1988), chillers	\$ 5,636,418	4	2	2	0	8
PMS-008	Polson	Bathroom ADA Update	\$ 1,424,713	4	4	0	0	8
PMS-003	Polson	Ventilation Systems Replacement	\$ 6,112,255	4	2	2	0	8
PMS-017	Polson	Window Replacement	\$ 1,454,885	3	2	1	2	8
BS-006	Brown	Restroom ADA Updates	\$ 946,990	3	4	0	0	7
BS-027	Brown	Window Replacement	\$ 943,781	4	2	1	0	7
DHHS-008	DHHS	Storage Needs	\$ 135,928	0	2	4	1	7
PMS-007	Polson	Locker replacement in hallways	\$ 224,447	3	0	4	0	7
PMS-021	Polson	Auditorium Updates/Improvements	\$ 3,174,070	3	2	2	0	7
PMS-028	Polson	Locker Room Updates- 1960's Boy's Locker Room	\$ 610,420	4	3	0	0	7
RS-004	Ryerson	HVAC: Update, controls, chillers	\$ 3,674,458	3	2	2	0	7
BS-004	Brown	Front Entry Court Yard Renovations Exterior	\$ 131,887	4	2	0	0	6
BS-022	Brown	Furniture Replacement (FF&E)	\$ 183,658	4	0	2	0	6
BS-020	Brown	Auditorium Updates	\$ 3,205,253	2	2	2	0	6
JS-003	Jeffrey	Front Entry & Sidewalk Exterior	\$ 52,422	4	2	0	0	6
JS-013	Jeffrey	Admin office, Conference room, Nurse office, ADA bathrooms	\$ 527,447	2	2	2	0	6
JS-022	Jeffrey	Furniture Replacement (FF&E)	\$ 238,924	3	0	3	0	6
PMS-005	Polson	Door Hardware Updates/ADA	\$ 1,183,647	3	3	0	0	6
PMS-013	Polson	0	\$ -	0	0	0	0	0
PMS-002	Polson	Front Entry & Sidewalk Replacement Exterior	\$ 49,352	4	2	0	0	6

Improvement Plan (CIP) CIP Summary

Project #	School	Capital Non-Recurring Expenditures	Project Cost Total	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability/ Sequencing	Priority Total
PMS-014	Polson	Locker Room Renovation - 1970's Boys Locker	\$ 1,193,619	2	3	1	0	6
PMS-015	Polson	Locker Room Renovations - Girls Locker Room	\$ 844,464	2	3	1	0	6
PMS-031	Polson	Furniture Replacement (FF&E)	\$ 233,683	4	0	2	0	6
RS-020	Ryerson	Furniture Replacement (FF&E)	\$ 153,182	3	0	3	0	6
RS-013	Ryerson	Admin office update	\$ 351,928	2	2	2	0	6
TCLC-007	TCLC	Furniture Replacement (FF&E)	\$ 149,249	3	0	3	0	6
BS-010	Brown	Pavement Restoration Parking Lots	\$ 150,946	5	0	0	0	5
BS-008	Brown	Playground Improvements 4th & 5th Grade	\$ 447,048	0	0	5	0	5
BS-026	Brown	Millwork Replacement	\$ 211,597	3	0	2	0	5
BS-002	Brown	Door Hardware Updates	\$ 847,771	2	2	1	0	5
BS-023	Brown	Furniture Replacement (FF&E)	\$ 190,365	3	0	2	0	5
DHHS-003	DHHS	Stage Lighting Replacement	\$ 356,590	2	0	3	0	5
JS-018	Jeffrey	Capital Maintenance Modular (2000) Envelope	\$ 42,897	3	0	2	0	5
JS-008	Jeffrey	Interior Updates	\$ 3,421,927	4	2	0	0	6
JS-010	Jeffrey	Exterior Envelope	\$ 1,495,492	4	1	1	0	6
PMS-018	Polson	Millwork Updates	\$ 1,323,988	3	0	2	0	5
PMS-032	Polson	Furniture Replacement (FF&E)	\$ 242,283	3	0	2	0	5
PMS-026	Polson	Tennis Court replacement	\$ 126,875	3	0	2	0	5
RS-003	Ryerson	Interior Updates	\$ 3,147,088	4	2	0	0	6
RS-008	Ryerson	Exterior Envelope	\$ 655,747	4	1	1	0	6
TCLC-009	TCLC	Capital Maintenance Modular (2000) Envelope	\$ 91,662	3	0	2	0	5
TCLC-005	TCLC	Playscape replacement.	\$ 391,991	2	1	2	0	5
AT-007	Athletics	DHHS gym floor and wall pads	\$ 68,701	2	0	2	0	4
AT-002	Athletics	Fields Improvements Update Baseball plus other area	\$ 1,338,489	1	1	2	0	4
AT-010	Athletics	Replace High School Field inside track	\$ 1,218,834	1	1	2	0	4
BS-014	Brown	Library Replacement Furniture	\$ 162,932	1	0	3	0	4
BS-024	Brown	Furniture Replacement (FF&E)	\$ 197,342	2	0	2	0	4
JS-021	Jeffrey	Library Replacement Furniture	\$ 83,239	1	0	3	0	4
PMS-033	Polson	Furniture Replacement (FF&E)	\$ 251,252	2	0	2	0	4
PMS-006	Polson	Fire Protection Auditorium	\$ 281,031	0	4	0	0	4
PMS-024	Polson	Library Replacement Furniture	\$ 160,822	1	0	3	0	4
RS-019	Ryerson	Library Replacement Furniture	\$ 75,160	1	0	3	0	4
TCLC-006	TCLC	Library Replacement Furniture	\$ 56,176	1	0	3	0	4
BS-025	Brown	Furniture Replacement (FF&E)	\$ 203,498	1	0	2	0	3
DHHS-001	DHHS	Generator Replacement	\$ 287,750	1	1	1	0	3
DHHS-009	DHHS	HVAC Renovations	\$ 1,870,973	1	1	1	0	3
DHHS-017	DHHS	Furniture Replacement (FF&E)	\$ 371,345	2	0	1	0	3
JS-023	Jeffrey	Walk in Coolers Replacement	\$ 41,349	3	0	0	0	3
JS-015	Jeffrey	Playscape replacement, field improvements, etc.	\$ 647,252	1	0	2	0	3
PMS-011	Polson	Air Conditioning Extention- Remainder of Building	\$ 6,574,550	0	1	2	0	3

6/21/2018

Improvement Plan (CIP) CIP Summary

Project #	School	Capital Non-Recurring Expenditures	Project Cost Total	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability/ Sequencing	Priority Total
RS-015	Ryerson	Playscape replacement, field improvements, etc.	\$ 624,026	1	0	2	0	3
TCLC-001	TCLC	TCLC RTU Replacements	\$ 148,070	2	1	0	0	3
AT-003	Athletics	Pit Shelters Track	\$ 34,935	0	0	2	0	2
AT-004	Athletics	Portable Bleacher for Softball Field	\$ 48,864	0	0	2	0	2
AT-008	Athletics	Portable Shelter	\$ 13,042	0	0	2	0	2
AT-009	Athletics	Press Box for Softball Field	\$ 21,344	0	0	2	0	2
AT-005	Athletics	Tennis Court Lights	\$ 109,262	0	0	2	0	2
AT-006	Athletics	Wrestling mat/storage	\$ 11,249	0	0	2	0	2
BS-015	Brown	Walk in Coolers Replacement	\$ 93,926	2	0	0	0	2
BS-003	Brown	Entrance Modifications Interior	\$ 82,020	0	0	2	0	2
BS-021	Brown	Gym Wall Replacement	\$ 36,875	1	0	1	0	2
DHHS-012	DHHS	Library Replacement Furniture	\$ 262,695	0	0	2	0	2
DHHS-018	DHHS	Furniture Replacement (FF&E)	\$ 385,267	1	0	1	0	2
DHHS-006	DHHS	Energy Efficiencies	\$ 818,335	1	1	0	0	2
DHHS-005	DHHS	High Efficiency Lighting System	\$ 4,105,948	1	1	0	0	2
JS-001	Jeffrey	Entrance Modifications Interior	\$ 82,695	0	0	2	0	2
PMS-020	Polson	Transform Gym to Learning spaces	\$ 2,464,143	0	0	2	0	2
PMS-023	Polson	Pavement Restoration Parking in Back	\$ 255,000	2	0	0	0	2
PMS-001	Polson	Entrance Modifications Interior - into Main office	\$ 202,053	0	0	2	0	2
PMS-019	Polson	Roof Replacement	\$ 5,363,543	2	0	0	0	2
PMS-030	Polson	Walk in Coolers Replacement	\$ 84,597	2	0	0	0	2
RS-001	Ryerson	Entrance Modifications Interior	\$ 82,020	0	0	2	0	2
BS-005	Brown	Parking Expansion	\$ 352,773	0	0	1	0	1
BS-013	Brown	Pavement Restoration Driveway	\$ 193,498	1	0	0	0	1
BS-019	Brown	Underground Fiber Replacement	\$ 67,438	1	0	0	0	1
BS-007	Brown	Roof Replacement	\$ 2,537,583	1	0	0	0	1
DHHS-011	DHHS	Pavement Restoration Back Driveway and Parking	\$ 182,521	1	0	0	0	1
DHHS-010	DHHS	Pavement Restoration Main Driveway and Parking	\$ 206,489	1	0	0	0	1
DHHS-015	DHHS	Underground Fiber Replacement	\$ 62,623	1	0	0	0	1
DHHS-019	DHHS	Furniture Replacement (FF&E)	\$ 399,747	0	0	1	0	1
DHHS-002	DHHS	Roof Replacement	\$ 3,290,005	0	0	1	0	1
DHHS-014	DHHS	Treatment Plant Capital Maintenance	\$ 393,152	1	0	0	0	1
DHHS-016	DHHS	Walk in Coolers Replacement	\$ 101,504	1	0	0	0	1
JS-014	Jeffrey	Pavement Restoration Driveway and side parking	\$ 62,886	1	0	0	0	1
JS-020	Jeffrey	Pavement Restoration Parking	\$ 76,606	1	0	0	0	1
PMS-022	Polson	Pavement Restoration Driveway Front and Back with parking	\$ 171,071	1	0	0	0	1

Improvement Plan (CIP) CIP Summary

Project #	School	Capital Non-Recurring Expenditures	Project Cost Total	Severity of Condition	Code/ Statutory	Programmatic Need	Constructability/ Sequencing	Priority Total
PMS-029	Polson	Underground Fiber Replacement	\$ 132,675	1	0	0	0	1
PMS-027	Polson	Replace Audiovisual Systems in Auditorium	\$ 221,371	0	0	1	0	1
RS-018	Ryerson	Parking Lots Pavement Restoration	\$ 191,619	1	0	0	0	1
RS-014	Ryerson	Pavement Restoration Driveway	\$ 81,912	1	0	0	0	1
AT-011	Athletics	Replace Green Hill Softball Field within Town Plans	\$ -	3	2	3	0	8
AT-012	Athletics	Replace Strong Field including Softball Field within Town Plans	\$ -	0	0	5	0	5
BS-009	Brown	Athletic Field Improvements	\$ -	0	0	0	0	0
BS-016	Brown	Kitchen Improvements	\$ -	2	0	0	0	2
PMS-009	Polson	Electrical Overall Renovations	\$ 3,523,422	3	0	1	5	9
PMS-025	Polson	Kitchen Improvements	\$ -	2	0	0	0	2
DW-001	District-Wide	School Security	\$ 900,000					

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 6/1/17
Project No: DHHS-001
Project Name: Generator Replacement
Project Description: Existing generator installed in 2003 Detroit Diesel Spectrum Model 350DSE rated at 355kW, 44KVA, 277/480 VAC, 3 phase, 4 wire, 60 Hz, 1800 RPM continuous standby. Tank, 650 Gallons 135 gals / 24 hours or 4.8 days would not go over 3.5 or 3 days before filling. Estimated cost is based on the cost for replacing the Town gym generator summer 2017. Estimated life 25-30years.

Status:

Project Budget

Design Budget:	\$12,500
Construction Budget:	\$125,000
Construction Escalation:	\$109,980
Total Construction Budget:	\$234,980
Estimated Construction Start:	7/1/2033
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$611
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$6,250
Commissioning	\$6,250
Other	\$0
Subtotal Fees & Expenses:	\$14,111
Project Subtotal	\$261,591
Project Contingency 10%	\$26,159
Total Budget	\$287,750

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	10/10/17
Project No:	DHHS-002
Project Name:	Roof Replacement
Project Description:	Replacement of East Building and West Building. Used 2016 cost data from Polson MS. \$19.00 a square foot, approximately 96,000 square foot. Installed in 2003, life is 25 to 30 years

Status:

Project Budget	
Design Budget:	\$182,400
Construction Budget:	\$1,824,000
Construction Escalation:	\$954,550
Total Construction Budget:	<u>\$2,778,550</u>
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$7,224
- Testing & Inspections	\$2,500
- Advertising	\$500
Construction Admin	\$18,240
Commissioning	\$1,500
Other	\$0
Subtotal Fees & Expenses:	<u>\$29,964</u>
Project Subtotal	\$2,990,914
Project Contingency 10%	<u>\$299,091</u>
Total Budget	<u><u>\$3,290,005</u></u>

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	0
	<u>1</u>

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [2/27/18](#)
Project No: [DHHS-003](#)
Project Name: [Stage Lighting Replacement](#)
Project Description: [Email from Eli Sherer dated 2-26-2018 from SP Sound Productions, LLC, Phase #1 \\$3,653 Plus \\$1,050, Phase #2 \\$94,000, Phase #3 \\$4,000 Plus \\$2,850, Phase #4 \\$25,630 plus \\$1,050, Phase #5 \\$122,020 plus \\$1,050: For a Total of \\$255,303](#)

Status:

Project Budget

Design Budget:	\$25,530
Construction Budget:	\$255,303
Construction Escalation:	\$35,762
Total Construction Budget:	\$291,065
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$757
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,911
Commissioning	\$2,911
Other	\$0
Subtotal Fees & Expenses:	\$7,578
Project Subtotal	\$324,173
Project Contingency 10%	\$32,417
Total Budget	\$356,590

Action Items

1.00

Project Priority Ranking

- Security	2
- Severity of Condition	0
- Code/Statutory	3
- Programmatic Need	0
- Constructability/Sequencing	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	8/11/17
Project No:	DHHS-004
Project Name:	Audiovisual/ Café Replacement
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> <p>Acentech, Cambridge Ma. August 11, 2017. Completed a report on repairs and improvements needed. Currently in 18-19 CIP proposal \$216,491 in plan now 18-19</p> </div>
Status:	

Project Budget	
Design Budget:	\$0
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/2018
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$216,491

Action Items	<div style="display: flex; align-items: center;"> 1.00 <div style="flex-grow: 1; border: 1px solid black; min-height: 20px;"></div> </div>
--------------	---

Project Priority Ranking	
- Security	
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	4
- Constructability/Sequencing	0
	8

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/1/17
 Project No: DHHS-005
 Project Name: High Efficiency Lighting System
 Project Description: Charles Warrington w/Colliers 1-9-2018 elementary school fixture and controls (\$ 9.20 /sq.ft. based on Deans mill School Stonington estimate 1/2017) replace with LEDs 2017; upgrade or replace 15 to 20 years

Status:

Project Budget

Design Budget:	\$188,600
Construction Budget:	\$1,886,000
Construction Escalation:	\$1,578,776
Total Construction Budget:	\$3,464,776
Estimated Construction Start:	7/1/2032
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$9,008
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$34,648
Commissioning	\$34,648
Other	\$0
Subtotal Fees & Expenses:	\$79,304
Project Subtotal	\$3,732,680
Project Contingency 10%	\$373,268
Total Budget	\$4,105,948

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
---------------------	--

Initiation Date:	10/2/17
Project No:	DHHS-006
Project Name:	Energy Efficiencies
Project Description:	New school 2003, Retro commissioned 2010, : Evaluate the ECM(energy conservation measures) installed in 2010 against their performance. Re-evaluation of major mechanical and electrical systems should be competed. Evaluate condition of major equipment such as roof top units (RTU, boilers, etc. given they will be approaching a 20 year service life in 2023) Make recommendations for new energy conservation measures based on current technology available at the time of the project.(Notes from meetings and emails with Charles Warrington w/Colliers 1/19/2018)

Status:

Project Budget	
----------------	--

Design Budget:	\$50,000
Construction Budget:	\$500,000
Construction Escalation:	\$177,626
Total Construction Budget:	\$677,626
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,762
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$6,776
Commissioning	\$6,776
Other	\$0
Subtotal Fees & Expenses:	\$16,315
Project Subtotal	\$743,941
Project Contingency 10%	\$74,394
Total Budget	\$818,335

Action Items

1.00	
------	--

Project Priority Ranking

- Security	1
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [DHHS-007](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2025](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/19/18](#)
 Project No: [DHHS-008](#)
 Project Name: [Storage Needs](#)

Project Description: [Proposed two sheds connected;400 sq.ft and 480 sq.ft; Email from Charles E. Warrington with Colliers International 1-19-2018 should budget \\$100,000; Metal framing and siding, 4 garage doors, no heat with electrical](#)

Status:

Project Budget

Design Budget:	\$10,000
Construction Budget:	\$100,000
Construction Escalation:	\$10,083
Total Construction Budget:	<u>\$110,083</u>
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$286
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,101
Commissioning	\$1,101
Other	\$0
Subtotal Fees & Expenses:	<u>\$3,488</u>
Project Subtotal	\$123,571
Project Contingency 10%	<u>\$12,357</u>
Total Budget	<u><u>\$135,928</u></u>

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	2
- Programmatic Need	4
- Constructability/Sequencing	1
	<u>7</u>

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	10/6/15
Project No:	DHHS-009
Project Name:	HVAC Renovations
Project Description:	<div style="border: 1px solid black; padding: 5px;"> CES 2015 Study: Roof top units (RTUs) are nearing the end of service life. Existing RTUs are York/JCI packaged roof top units. Building was constructed in 2003. Should be replaced in 2023, service life is 20 years. </div>

Status:

Project Budget	
Design Budget:	\$102,500
Construction Budget:	\$1,025,000
Construction Escalation:	\$537,082
Total Construction Budget:	<u>\$1,562,082</u>
Estimated Construction Start:	7/1/2026
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$4,061
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$15,621
Commissioning	\$15,621
Other	\$0
Subtotal Fees & Expenses:	<u>\$36,303</u>
Project Subtotal	\$1,700,885
Project Contingency 10%	<u>\$170,088</u>
Total Budget	<u><u>\$1,870,973</u></u>

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	0
	<u>3</u>

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/24/18
Project No: DHHS-010
Project Name: Pavement Restoration Main Driveway and Parking
Project Description: Spoke with John Iennaco PE Public Works Director Town Engineer, \$15 square yard for milling and overlay every 20 years. New 2003. Restoration Main driveway from Green Hill between buildings and front parking 84,000sq.ft. or 9,333 sq.yds at \$15sq.yds. is \$140,000 (assume work with town and state contracts)

Status:

Project Budget

Design Budget:	\$14,000
Construction Budget:	\$140,000
Construction Escalation:	\$33,267
Total Construction Budget:	\$173,267
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$450
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$450
Project Subtotal	\$187,717
Project Contingency 10%	\$18,772
Total Budget	\$206,489

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/1/18
Project No: DHHS-011
Project Name: Pavement Restoration Back Driveway and Parking
Project Description: Spoke with John Iennaco, \$15 square yard for milling and overlay every 20 years. New 2003. Restoration Back driveway and parking is 71,000 sq.ft. or 7,888 sq.yds. x \$118,320 \$15/sq.yd (assume work with town and state contracts)

Status:

Project Budget

Design Budget:	\$11,832
Construction Budget:	\$118,320
Construction Escalation:	\$33,858
Total Construction Budget:	\$152,178
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$396
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$1,522
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,918
Project Subtotal	\$165,928
Project Contingency 10%	\$16,593
Total Budget	\$182,521

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/24/18
Project No: DHHS-012
Project Name: Library Replacement Furniture
Project Description: February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft (plus \$10,000 for circulation desk 2/14/2018 from Gail Dahling Hench) 5,124 sq.ft x \$30 = \$153,720 plus \$10,000 Total would be \$163,720

Status:

Project Budget

Design Budget:	\$16,372
Construction Budget:	\$163,720
Construction Escalation:	\$55,460
Total Construction Budget:	\$219,180
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$570
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$2,192
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$3,262
Project Subtotal	\$238,814
Project Contingency 10%	\$23,881
Total Budget	\$262,695

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [DHHS-013](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2028](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/27/18
 Project No: DHHS-014
 Project Name: Treatment Plant Capital Maintenance
 Project Description: 2/27/2018 Weston and Sampson, Christopher B. Wester, P.E. Capital improvement plan, noting 20 years of service life, installed in 2003 should plan on replacing 2023. Total cost \$234,700

Status:

Project Budget

Design Budget:	\$23,470
Construction Budget:	\$234,700
Construction Escalation:	\$90,882
Total Construction Budget:	\$325,582
Estimated Construction Start:	7/1/2026
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$847
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$3,256
Commissioning	\$3,256
Other	\$0
Subtotal Fees & Expenses:	\$8,359
Project Subtotal	\$357,411
Project Contingency 10%	\$35,741
Total Budget	\$393,152

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	7/1/07
Project No:	DHHS-015
Project Name:	Underground Fiber Replacement
Project Description:	Installed private fiber in 2003 to Polson School. Assume life of fiber is 20 to 25 years. From Grant 2007-2008 assume same cost \$23,000

Status:

Project Budget

Design Budget:	\$2,300
Construction Budget:	\$23,000
Construction Escalation:	\$29,445
Total Construction Budget:	\$52,445
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$136
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$525
Commissioning	\$525
Other	\$0
Subtotal Fees & Expenses:	\$2,185
Project Subtotal	\$56,930
Project Contingency 10%	\$5,693
Total Budget	\$62,623

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 3/2/18
Project No: DHHS-016
Project Name: Walk in Coolers Replacement
Project Description: Coolers new with the building 2003 life 25-30 years. March 2, 2018
 From Charles Warrington w/Colliers Budget for a walk in Freezer and refrigerator Total \$50,000

Status:

Project Budget

Design Budget:	\$5,000
Construction Budget:	\$50,000
Construction Escalation:	\$34,370
Total Construction Budget:	\$84,370
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$219
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$844
Commissioning	\$844
Other	\$0
Subtotal Fees & Expenses:	\$2,906
Project Subtotal	\$92,276
Project Contingency 10%	\$9,228
Total Budget	\$101,504

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	12/20/17
Project No:	DHHS-017
Project Name:	Furniture Replacement (FF&E)
Project Description:	Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 31 classroom at \$10,000 each would be \$310,000(used same number as Polson x2 total of 62 rooms) total would be \$620,000 new 2003 + 25 years 2028(over 3 year time frame or \$206,700 each year)

Status:

Project Budget	
Design Budget:	\$20,670
Construction Budget:	\$206,700
Construction Escalation:	\$105,779
Total Construction Budget:	\$312,479
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$812
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$3,125
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,437
Project Subtotal	\$337,586
Project Contingency 10%	\$33,759
Total Budget	\$371,345

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17
Project No: DHHS-018
Project Name: Furniture Replacement (FF&E)
Project Description: From Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 31 classroom at \$10,000 each would be \$310,000(used same number as Polson x2= 62 rooms) total would be \$620,000 new 2003 + 25 years 2028

Status:

Project Budget

Design Budget:	\$20,670
Construction Budget:	\$206,700
Construction Escalation:	\$118,278
Total Construction Budget:	\$324,978
 Estimated Construction Start:	 7/1/2029
 Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$845
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$3,250
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,595
 Project Subtotal	 \$350,243
Project Contingency 10%	\$35,024
Total Budget	\$385,267

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17
Project No: DHHS-019
Project Name: Furniture Replacement (FF&E)
Project Description: From Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 31 classroom at \$10,000 each would be \$310,000(used same number as Polson x2 = 62 rooms) total would be \$620,000 new 2003 + 25 years 2028

Status:

Project Budget

Design Budget:	\$20,670
Construction Budget:	\$206,700
Construction Escalation:	\$131,277
Total Construction Budget:	\$337,977
Estimated Construction Start:	7/1/2030
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$879
- Testing & Inspections	\$0
- Advertising	\$500
Construction Admin	\$3,380
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$4,759
Project Subtotal	\$363,406
Project Contingency 10%	\$36,341
Total Budget	\$399,747

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [DHHS-020](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$500

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$500

Project Subtotal \$500

Project Contingency 10% \$50

Total Budget \$550

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [DHHS-021](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$500

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$500

Project Subtotal \$500

Project Contingency 10% \$50

Total Budget \$550

Action Items

1.00

Project Priority Ranking

- Security 0

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [DHHS-022](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$500

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$500

Project Subtotal \$500

Project Contingency 10% \$50

Total Budget \$550

Action Items

1.00

Project Priority Ranking

- Security 0

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/16/18
Project No: PMS-001
Project Name: Entrance Modifications Interior - into Main office
Project Description: 1/16/2018 Site walk with Charles Warrington w/Colliers; reviewed existing entry proposed plan changes, vestibule with interior security space; entry doors to administration sweet with store front system, security hardware and access controls, including demo of one office. Estimations from South Winsor School project estimation from Colliers January, 2018. notes: \$20,000 Store front with 4 doors x 2, (entry resistance glass), add window(\$5,000) to brick wall and new doors(2) in and out of office with new store front walls \$22,000, doors(2) into back hall wall \$8,000, demo one office \$15,000 misalliance \$9,000 total \$99,000 2/22/18 meeting w/Frank & Becky add \$50,000 include Guidance new Total \$149,000

Status:

Project Budget

Design Budget:	\$14,900
Construction Budget:	\$149,000
Construction Escalation:	\$15,076
Total Construction Budget:	\$164,076
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$427
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,641
Commissioning	\$1,641
Other	\$0
Subtotal Fees & Expenses:	\$4,709
Project Subtotal	\$183,685
Project Contingency 10%	\$18,368
Total Budget	\$202,053

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	2
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 3/2/18
 Project No: PMS-002
 Project Name: Front Entry & Sidewalk Replacement Exterior
 Project Description: Chuck Warrington from Colliers 3/2/2018 used detailed estimation from Brown School modified to Polson. \$35,017

Status:

Project Budget

Design Budget:	\$3,502
Construction Budget:	\$35,017
Construction Escalation:	\$4,892
Total Construction Budget:	\$39,909
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$104
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$350
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$1,454
Project Subtotal	\$44,865
Project Contingency 10%	\$4,487
Total Budget	\$49,352

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/6/15](#)
Project No: [PMS-003](#)
Project Name: [Ventilation Systems Replacement](#)
Project Description: [Replace existing heating and ventilation equipment, CES Report 10/06/2015, existing Lennox gas RTU installed 1997; end of their useful life, parts are difficult to get, report projected replacement date 2018, cost \\$4,172,392](#)

Status:

Project Budget

Design Budget:	\$417,239
Construction Budget:	\$4,172,392
Construction Escalation:	\$852,404
Total Construction Budget:	\$5,024,796
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$13,064
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$50,248
Commissioning	\$50,248
Other	\$0
Subtotal Fees & Expenses:	\$114,560
Project Subtotal	\$5,556,595
Project Contingency 10%	\$555,660
Total Budget	\$6,112,255

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0
	8

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-004](#)

Project Name: [Polson Tank Removal](#)

Project Description: [Polson Tank was remove summer 2017, reviewing options for new tank](#)

Status:

Project Budget

Design Budget: \$78,000

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$5,500

Other \$0

Subtotal Fees & Expenses:

Project Subtotal \$78,000

Project Contingency 10%

Total Budget \$78,000

Action Items

1.00

Project Priority Ranking

- Security 5

- Severity of Condition 5

- Code/Statutory 0

- Programmatic Need 2

- Constructability/Sequencing 12

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 8/30/16
Project No: PMS-005
Project Name: Door Hardware Updates/ADA
Project Description: Replace all interior and exterior doors. Modify interior doors to comply with ADA standards. Colliers International Budget Development 08/30/2016 after on site 8/17/2016 cost of \$804,500
Status:

Project Budget

Design Budget:	\$80,450
Construction Budget:	\$804,500
Construction Escalation:	\$168,112
Total Construction Budget:	\$972,612
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,529
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$9,726
Commissioning	\$9,726
Other	\$0
Subtotal Fees & Expenses:	\$22,981
Project Subtotal	\$1,076,043
Project Contingency 10%	\$107,604
Total Budget	\$1,183,647

Action Items

1.00

Project Priority Ranking

- Security	3
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 6/1/10
 Project No: PMS-006
 Project Name: Fire Protection Auditorium
 Project Description: DRA / CES 2010 report, Upgrade waterline and fire protection. Fire Protection, auditorium new water main, stand pipe, and sprinkler system

Status:

Project Budget

Design Budget:	\$14,600
Construction Budget:	\$146,000
Construction Escalation:	\$88,581
Total Construction Budget:	\$234,581
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$610
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,346
Commissioning	\$2,346
Other	\$0
Subtotal Fees & Expenses:	\$6,302
Project Subtotal	\$255,483
Project Contingency 10%	\$25,548
Total Budget	\$281,031

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 6/1/13
 Project No: PMS-007
 Project Name: Locker replacement in hallways
 Project Description: Replace approximately 700 lockers. Used cost from Brown 2013 replacement 642 lockers for a total cost of \$125,877; Approximately \$200 per locker

Status:

Project Budget

Design Budget:	\$14,000
Construction Budget:	\$140,000
Construction Escalation:	\$44,865
Total Construction Budget:	\$184,865
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$481
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,849
Commissioning	\$1,849
Other	\$0
Subtotal Fees & Expenses:	\$5,178
Project Subtotal	\$204,043
Project Contingency 10%	\$20,404
Total Budget	\$224,447

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	4
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 8/30/16
 Project No: PMS-008
 Project Name: Bathroom ADA Update
 Project Description: Meet todays standards including ADA on 22 bathrooms based on Colliers International Budget Development 08/30/2016.

Status:

Project Budget

Design Budget:	\$96,850
Construction Budget:	\$968,500
Construction Escalation:	\$202,382
Total Construction Budget:	\$1,170,882
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$3,044
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$11,709
Commissioning	\$11,709
Other	\$0
Subtotal Fees & Expenses:	\$27,462
Project Subtotal	\$1,295,194
Project Contingency 10%	\$129,519
Total Budget	\$1,424,713

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	4
- Programmatic Need	0
- Constructability/Sequencing	0
	8

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/15](#)
Project No: [PMS-009](#)
Project Name: [Electrical Overall Renovations](#)
Project Description: [Overall electrical renovations and update - Original 1960's, from CES Report dated 10/06/2015](#)

Status:

Project Budget

Design Budget:	\$223,521
Construction Budget:	\$2,235,210
Construction Escalation:	\$677,552
Total Construction Budget:	\$2,912,762
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$7,573
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$29,128
Commissioning	\$29,128
Other	\$0
Subtotal Fees & Expenses:	\$66,828
Project Subtotal	\$3,203,111
Project Contingency 10%	\$320,311
Total Budget	\$3,523,422

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	5
	9

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 10/6/15
 Project No: PMS-010
 Project Name: Electrical Update for A/C system
 Project Description: Upgrade to 2500 capital A -480Y/277V. Additional electrical costs for AC Systems, from CES Report 10/06/2015

Status:

Project Budget

Design Budget:	\$104,310
Construction Budget:	\$1,043,098
Construction Escalation:	\$315,607
Total Construction Budget:	\$1,358,705
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$3,533
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$13,587
Commissioning	\$13,587
Other	\$0
Subtotal Fees & Expenses:	\$31,707
Project Subtotal	\$1,494,722
Project Contingency 10%	\$149,472
Total Budget	\$1,644,194

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	4
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 10/6/15
 Project No: PMS-011
 Project Name: Air Conditioning Extention-Remainder of Building
 Project Description: Add to complete A/C throughout; from CES Report 10/06/2015

Status:

Project Budget

Design Budget:	\$402,338
Construction Budget:	\$4,023,378
Construction Escalation:	\$1,426,970
Total Construction Budget:	\$5,450,348
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$14,171
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$54,504
Commissioning	\$54,504
Other	\$0
Subtotal Fees & Expenses:	\$124,178
Project Subtotal	\$5,976,864
Project Contingency 10%	\$597,686
Total Budget	\$6,574,550

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/6/15](#)
Project No: [PMS-012](#)
Project Name:
Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security 0

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/6/15](#)
Project No: [PMS-013](#)
Project Name:
Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security 0

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/23/18
 Project No: PMS-014
 Project Name: Locker Room Renovation - 1970's Boys Locker
 Project Description: Met with Chuck Warrington from Colliers on 02/23/18. The cost is \$250 per sq.ft. Square Feet by Bill McMinn is 2652 sq. Ft.(includes shower rooms)

Status:

Project Budget

Design Budget:	\$66,300
Construction Budget:	\$663,000
Construction Escalation:	\$332,314
Total Construction Budget:	\$995,314
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,588
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$9,953
Commissioning	\$9,953
Other	\$0
Subtotal Fees & Expenses:	\$23,494
Project Subtotal	\$1,085,108
Project Contingency 10%	\$108,511
Total Budget	\$1,193,619

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	3
- Programmatic Need	1
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [2/23/18](#)
 Project No: [PMS-015](#)
 Project Name: [Locker Room Renovations - Girls Locker Room](#)
 Project Description: [Met with Chuck Warrington from Colliers on 02/23/18. The cost is \\$250 per sq.ft. Sq. Ft. by Bill McMinn is 1810 sq. Ft.](#)

Status:

Project Budget

Design Budget:	\$45,250
Construction Budget:	\$452,500
Construction Escalation:	\$253,978
Total Construction Budget:	\$706,478
Estimated Construction Start:	7/1/2029
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,837
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$7,065
Commissioning	\$7,065
Other	\$0
Subtotal Fees & Expenses:	\$15,967
Project Subtotal	\$767,695
Project Contingency 10%	\$76,769
Total Budget	\$844,464

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	3
- Programmatic Need	1
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-016](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2021](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 8/30/16
 Project No: PMS-017
 Project Name: Window Replacement
 Project Description: Remove and replace existing windows, this does not account for any abatement cost based Colliers International Budget Development 08/30/2016

Status:

Project Budget

Design Budget:	\$35,000
Construction Budget:	\$962,200
Construction Escalation:	\$295,988
Total Construction Budget:	\$1,258,188
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$3,271
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$12,582
Commissioning	\$12,582
Other	\$0
Subtotal Fees & Expenses:	\$29,435
Project Subtotal	\$1,322,623
Project Contingency 10%	\$132,262
Total Budget	\$1,454,885

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	2
	8

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	8/30/16
Project No:	PMS-018
Project Name:	Millwork Updates
Project Description:	Remove and replace 1960 millwork in the classrooms. Colliers International Budget Development 08/30/2016
Status:	

Project Budget

Design Budget:	\$14,600
Construction Budget:	\$854,200
Construction Escalation:	\$307,569
Total Construction Budget:	\$1,161,769
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$3,021
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$11,618
Commissioning	\$11,618
Other	\$0
Subtotal Fees & Expenses:	\$27,256
Project Subtotal	\$1,203,625
Project Contingency 10%	\$120,363
Total Budget	\$1,323,988

Action Items

1.00	
------	--

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [6/1/16](#)
Project No: [PMS-019](#)
Project Name: [Roof Replacement](#)
Project Description: Phase I 66,300 sq.ft. 1/4 pitch 2004(20 year)
 Phase II 65,400 sq.ft. 1/4 pitch 2005 (20 year)
 Phase III 27,100 sq.ft 1/4 pitch Summer 2016 (30 year)
 \$19 per square foot based on 2016 roof replacement. We will replace 131,700 square feet which is approximately \$2,502,300. Roof should last between 25-35 years.

Status:

Project Budget

Design Budget:	\$250,230
Construction Budget:	\$2,502,300
Construction Escalation:	\$2,020,209
Total Construction Budget:	\$4,522,509
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$11,759
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$45,225
Commissioning	\$45,225
Other	\$0
Subtotal Fees & Expenses:	\$103,209
Project Subtotal	\$4,875,948
Project Contingency 10%	\$487,595
Total Budget	\$5,363,543

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 7/1/15
 Project No: PMS-020
 Project Name: Transform Gym to Learning spaces
 Project Description: Estimate from meeting with DRA 2015 summer of 2015, similar projects in other districts.

Status:

Project Budget

Design Budget:	\$140,000
Construction Budget:	\$1,400,000
Construction Escalation:	\$673,010
Total Construction Budget:	\$2,073,010
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$5,390
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$20,730
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$27,120
Project Subtotal	\$2,240,130
Project Contingency 10%	\$224,013
Total Budget	\$2,464,143

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 6/30/08
Project No: [PMS-021](#)
Project Name: Auditorium Updates/Improvements
Project Description: East Wharf Arch., June 30, 2008 report Stage Lighting (Performance lighting) \$200,000 - \$250,000
 House Lighting \$150,000 - \$250,000
 Sound system \$150,000-\$500,000
 Electrical service \$100,000
 HVAC equipment (700 seats) (50 tons) 50 tons \$75,000
 HVAC ductwork, controls and installation \$75,000-\$100,000
 Chairs \$300 each 700 chairs = for a total of \$1,485,000

Status:

Project Budget

Design Budget:	\$148,500
Construction Budget:	\$1,485,000
Construction Escalation:	\$1,190,551
Total Construction Budget:	\$2,675,551
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$6,956
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$26,756
Commissioning	\$26,756
Other	\$0
Subtotal Fees & Expenses:	\$61,467
Project Subtotal	\$2,885,518
Project Contingency 10%	\$288,552
Total Budget	\$3,174,070

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/24/18](#)
Project No: [PMS-022](#)
Project Name: [Pavement Restoration Driveway Front and Back with parking](#)
Project Description: Spoke to John Iennaco PE Public Works Director. \$15 square yard for milling and overlay every 20 years new 2003?. Driveway front with parking 69,700sq.ft or 7,744 sq.yd x \$15 is \$116,167 (assume state contract)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$116,167
Construction Escalation:	\$39,352
Total Construction Budget:	\$155,519
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$155,519
Project Contingency 10%	\$15,552
Total Budget	\$171,071

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/24/18
Project No: PMS-023
Project Name: Pavement Restoration Parking in Back
Project Description: Spoke to John Iennaco PE, Public Works Director. \$15 square yard for milling and overlay every 20 years new 2003?. Back parking 99,900sq.ft or 11,100 sq.yd x \$15 is \$166,500 (assume state contract)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$166,500
Construction Escalation:	\$65,318
Total Construction Budget:	\$231,818
Estimated Construction Start:	7/1/2026
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$231,818
Project Contingency 10%	\$23,182
Total Budget	\$255,000

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/1/18
 Project No: PMS-024
 Project Name: Library Replacement Furniture
 Project Description: February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft
 (circulation desk not needed 2/14/2018 from Gail Dahling Hench)
 3,420 sq.ft. x \$30 = \$102,600

Status:

Project Budget

Design Budget:	\$10,260
Construction Budget:	\$102,600
Construction Escalation:	\$29,360
Total Construction Budget:	\$131,960
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$343
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,320
Commissioning	\$1,320
Other	\$0
Subtotal Fees & Expenses:	\$3,982
Project Subtotal	\$146,202
Project Contingency 10%	\$14,620
Total Budget	\$160,822

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/16/18
 Project No: PMS-025
 Project Name: Kitchen Improvements
 Project Description: 1/16/2018 Site walk with Charles Warrington w/Colliers no plan needed at this time (10 years +).

Status:

Project Budget

Design Budget: \$0
 Construction Budget: \$0
 Construction Escalation: \$0
 Total Construction Budget: \$0

Estimated Construction Start: 7/1/2030

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0
 - Testing & Inspections \$0
 - Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security 2
 - Severity of Condition 0
 - Code/Statutory 0
 - Programmatic Need 0
 - Constructability/Sequencing 2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/19/18](#)
 Project No: [PMS-026](#)
 Project Name: [Tennis Court replacement](#)
 Project Description: [Email from Charles E. Warrington with Colliers International 1-19-2018](#)
[Estimation 75ft by 150ft, \\$50k remove and replace, \\$10K new equipment, reuse existing fence, total \\$65 to \\$75k](#)

Status:

Project Budget

Design Budget: \$7,500

Construction Budget: [\\$75,000](#)

Construction Escalation: [\\$29,479](#)

Total Construction Budget: [\\$104,479](#)

Estimated Construction Start: [7/1/2026](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$272

- Testing & Inspections [\\$500](#)

- Advertising [\\$500](#)

Construction Admin [\\$1,045](#)

Commissioning [\\$1,045](#)

Other [\\$0](#)

Subtotal Fees & Expenses: [\\$3,362](#)

Project Subtotal [\\$115,341](#)

Project Contingency 10% [\\$11,534](#)

Total Budget [\\$126,875](#)

Action Items

1.00

Project Priority Ranking

- Security 3

- Severity of Condition 0

- Code/Statutory 2

- Programmatic Need 0

- Constructability/Sequencing 5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [8/25/17](#)
Project No: [PMS-027](#)
Project Name: [Replace Audiovisual Systems in Auditorium](#)
Project Description: [ACENTECH - David A. Bateman - Director, Systems Group - completed report on 08/25/17. Completed a site survey and recommendations to update audiovisual for an estimated cost of \\$134,254](#)

Status:

Project Budget

Design Budget:	\$13,425
Construction Budget:	\$134,254
Construction Escalation:	\$48,438
Total Construction Budget:	\$182,692
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$475
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,827
Commissioning	\$1,827
Other	\$0
Subtotal Fees & Expenses:	\$5,129
Project Subtotal	\$201,246
Project Contingency 10%	\$20,125
Total Budget	\$221,371

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [2/23/18](#)
 Project No: [PMS-028](#)
 Project Name: [Locker Room Updates- 1960's Boy's Locker Room](#)
 Project Description: [Met with Chuck Warrington from Colliers on 02/23/18. The cost is \\$250 per sq.ft. Sq. Ft. by Bill McMinn is 1306sq. Ft.](#)

Status:

Project Budget

Design Budget:	\$32,650
Construction Budget:	\$326,500
Construction Escalation:	\$183,257
Total Construction Budget:	\$509,757
Estimated Construction Start:	7/1/2029
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,325
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$5,098
Commissioning	\$5,098
Other	\$0
Subtotal Fees & Expenses:	\$12,520
Project Subtotal	\$554,927
Project Contingency 10%	\$55,493
Total Budget	\$610,420

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	3
- Programmatic Need	0
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [7/1/07](#)
Project No: [PMS-029](#)
Project Name: [Underground Fiber Replacement](#)
Project Description: Installed private under ground fiber in 2005 to Jeffrey School also under ground fiber to facilities barn. Assume life of fiber is 20 to 25 years, Cost from grant 2007-2008 cost \$23,000 to Jeffrey and assume same to Facilities Barn \$23,000 Total \$46,000 replace 2030
Status:

Project Budget

Design Budget:	\$4,600
Construction Budget:	\$46,000
Construction Escalation:	\$67,450
Total Construction Budget:	\$113,450
Estimated Construction Start:	7/1/2030
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$295
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$1,135
Commissioning	\$1,135
Other	\$0
Subtotal Fees & Expenses:	\$2,564
Project Subtotal	\$120,614
Project Contingency 10%	\$12,061
Total Budget	\$132,675

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 3/2/18
 Project No: PMS-030
 Project Name: Walk in Coolers Replacement
 Project Description: March 2, 2018 From Charles Warrington w/Colliers Budget for a walk in Freezer and refrigerator Total \$50,000

Status:

Project Budget

Design Budget:	\$5,000
Construction Budget:	\$50,000
Construction Escalation:	\$19,339
Total Construction Budget:	\$69,339
Estimated Construction Start:	7/1/2026
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$180
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$693
Commissioning	\$693
Other	\$0
Subtotal Fees & Expenses:	\$2,567
Project Subtotal	\$76,906
Project Contingency 10%	\$7,691
Total Budget	\$84,597

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [12/20/17](#)
Project No: [PMS-031](#)
Project Name: [Furniture Replacement \(FF&E\)](#)
Project Description: From Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 48 rooms at \$10,000 each would be \$480,000 (Not including café, storage, Library, or small offices) fund over 3 years(\$160,000 each year)

Status:

Project Budget

Design Budget:	\$16,000
Construction Budget:	\$160,000
Construction Escalation:	\$31,120
Total Construction Budget:	\$191,120
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$497
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,911
Commissioning	\$1,911
Other	\$0
Subtotal Fees & Expenses:	\$5,319
Project Subtotal	\$212,439
Project Contingency 10%	\$21,244
Total Budget	\$233,683

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [12/20/17](#)
Project No: [PMS-032](#)
Project Name: [Furniture Replacement \(FF&E\)](#)
Project Description: [From Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \\$7,000 to \\$10,000 per classroom 48 rooms at \\$10,000 each would be \\$480,000 \(Not including café, storage, Library, or small offices\) fund over 3 years\(\\$160,000 each year\)](#)

Status:

Project Budget

Design Budget:	\$16,000
Construction Budget:	\$160,000
Construction Escalation:	\$38,765
Total Construction Budget:	\$198,765
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$517
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,988
Commissioning	\$1,988
Other	\$0
Subtotal Fees & Expenses:	\$5,492
Project Subtotal	\$220,257
Project Contingency 10%	\$22,026
Total Budget	\$242,283

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [12/20/17](#)
Project No: [PMS-033](#)
Project Name: [Furniture Replacement \(FF&E\)](#)
Project Description: From Dahling-Hench, Gail 12-20-2017 Polson: Grade 6: 10 sections , Grade 7: 10 sections, Grade 8: 11 sections Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 48 rooms at \$10,000 each would be \$480,000 (Not including café, storage, Library, or small offices) fund over 3 years(\$160,000 each year)

Status:

Project Budget

Design Budget:	\$16,000
Construction Budget:	\$160,000
Construction Escalation:	\$46,738
Total Construction Budget:	\$206,738
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$538
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,067
Commissioning	\$2,067
Other	\$0
Subtotal Fees & Expenses:	\$5,673
Project Subtotal	\$228,411
Project Contingency 10%	\$22,841
Total Budget	\$251,252

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-034](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-035](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-036](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-037](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [PMS-038](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$0

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	10/2/17
Project No:	BS-001
Project Name:	Electrical Updates
Project Description:	<div style="border: 1px solid black; padding: 5px;"> Phase II \$121,200 Total \$404,000 CES report July 16, 2016 </div>
Status:	

Project Budget	
Design Budget:	\$121,200
Construction Budget:	\$0
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$0
- Testing & Inspections	
- Advertising	
Construction Admin	\$0
Commissioning	
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$121,200
Project Contingency 10%	\$0
Total Budget	\$121,200

Action Items	1.00
--------------	------

Project Priority Ranking	
- Security	
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	5
	11

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	8/30/16
Project No:	BS-002
Project Name:	Door Hardware Updates
Project Description:	Replace all interior and exterior doors including hardware and address ADA issues as required. Colliers International Budget Development 08/30/2016

Status:

Project Budget	
Design Budget:	\$57,600
Construction Budget:	\$576,000
Construction Escalation:	\$120,363
Total Construction Budget:	\$696,363
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,811
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$6,964
Commissioning	\$6,964
Other	\$0
Subtotal Fees & Expenses:	\$16,738
Project Subtotal	\$770,701
Project Contingency 10%	\$77,070
Total Budget	\$847,771

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	1/16/18
Project No:	BS-003
Project Name:	Entrance Modifications Interior
Project Description:	<div style="border: 1px solid black; padding: 5px;"> 1/16/2018 Charles Warrington Colliers: used Ryerson's design, vestibule with interior security space; entry doors to administration sweet with in store front system, security hardware and access controls after site visit. Estimations from South Winsor School project estimation from Colliers January, 2018: Notes, \$20,000 Store front with 4 doors x 2, (entry resistance glass), add window(\$5,000) to wall and new doors(2) in and out of office with new store front walls \$10,000, misalliance \$5,000 total \$60,000 </div>
Status:	

Project Budget	
Design Budget:	\$6,000
Construction Budget:	\$60,000
Construction Escalation:	\$6,071
Total Construction Budget:	<u>\$66,071</u>
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$172
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$661
Commissioning	\$661
Other	
Subtotal Fees & Expenses:	<u>\$2,493</u>
Project Subtotal	\$74,564
Project Contingency 10%	<u>\$7,456</u>
Total Budget	<u><u>\$82,020</u></u>

Action Items	1.00	
---------------------	------	--

Project Priority Ranking	
- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	<u>2</u>

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 3/2/18
Project No: BS-004
Project Name: Front Entry Court Yard Renovations Exterior
Project Description: Plan by John Matthew AIA dated 5/18/2017 and estimate by Chuck Warrington with Colliers dated 03/2/2018, replace site walk and existing plantings in front of the school, cost \$93,955

Status:

Project Budget

Design Budget:	\$9,396
Construction Budget:	\$93,955
Construction Escalation:	\$13,126
Total Construction Budget:	\$107,081
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$278
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,071
Commissioning	\$1,071
Other	\$0
Subtotal Fees & Expenses:	\$3,420
Project Subtotal	\$119,897
Project Contingency 10%	\$11,990
Total Budget	\$131,887

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/6/16
 Project No: BS-005
 Project Name: Parking Expansion
 Project Description: Add new parking. Ritcher & Cegan - Landscape Architects and Urban Designers provided design and estimate for parking lot. Estimate was given 09/06/2016.

Status:

Project Budget

Design Budget:	\$21,460
Construction Budget:	\$214,601
Construction Escalation:	\$77,051
Total Construction Budget:	\$291,652
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$758
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,917
Commissioning	\$2,917
Other	\$0
Subtotal Fees & Expenses:	\$7,591
Project Subtotal	\$320,703
Project Contingency 10%	\$32,070
Total Budget	\$352,773

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	1
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	8/30/16
Project No:	BS-006
Project Name:	Restroom ADA Updates
Project Description:	<div style="border: 1px solid black; padding: 5px;"> Update 17 restrooms, comply with ADA as required. Colliers International Budget Development 08/30/2016 </div>

Status:

Project Budget	
Design Budget:	\$64,350
Construction Budget:	\$643,500
Construction Escalation:	\$134,468
Total Construction Budget:	\$777,968
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,023
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$7,780
Commissioning	\$7,780
Other	\$0
Subtotal Fees & Expenses:	\$18,582
Project Subtotal	\$860,900
Project Contingency 10%	\$86,090
Total Budget	\$946,990

Action Items	1.00	
---------------------	------	--

Project Priority Ranking	
- Security	
- Severity of Condition	3
- Code/Statutory	4
- Programmatic Need	0
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)
Project No: [BS-007](#)
Project Name: [Roof Replacement](#)
Project Description: [Cost from Polson Roof Summer of 2016 with built up modified roof \\$19 per sq.ft, area of Brown is 70,500 sq.ft replace 2004\(20 year roof\), estimated cost 19*70500= \\$1,339,500 estimated life 25 years](#)

Status:

Project Budget

Design Budget:	\$133,950
Construction Budget:	\$1,339,500
Construction Escalation:	\$784,443
Total Construction Budget:	\$2,123,943
 Estimated Construction Start:	 7/1/2029
 Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$5,522
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$21,239
Commissioning	\$21,239
Other	\$0
Subtotal Fees & Expenses:	\$49,001
 Project Subtotal	 \$2,306,894
Project Contingency 10%	\$230,689
Total Budget	\$2,537,583

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [12/21/17](#)
Project No: [BS-008](#)
Project Name: [Playground Improvements 4th & 5th Grade](#)
Project Description: [New playground for grades 4 & 5. Richter & Cegan Inc. Playground, \\$359,185: 12-21-2017 Added Design/Planning & Engineering to overall cost \\$35,919 funding not in 18-19 budget total \\$395,104](#)

Status:

Project Budget

Design Budget:		\$0
Construction Budget:		\$395,104
Construction Escalation:		\$24,370
Total Construction Budget:		\$419,474
Estimated Construction Start:		7/1/2019
Miscellaneous Fees and Expense		
- State Permits (.0026%)		\$1,091
- Testing & Inspections		\$500
- Advertising		\$500
Construction Admin		\$4,195
Commissioning		\$0
Other		\$0
Subtotal Fees & Expenses:		\$6,286
Project Subtotal		\$425,760
Project Contingency 10%	5%	\$21,288
Total Budget		\$447,048

Action Items

1.00

Project Priority Ranking

- Security		0
- Severity of Condition		0
- Code/Statutory		5
- Programmatic Need		0
- Constructability/Sequencing		5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)
 Project No: [BS-009](#)
 Project Name: [Athletic Field Improvements](#)
 Project Description: [No plan at this time within the next 10 years](#)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/2018
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	
- Advertising	
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	0

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	1/24/18
Project No:	BS-010
Project Name:	Pavement Restoration Parking Lots
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> John Iennaco, \$25 sq.yd Reclaim 46,700 sq.ft. or 5,189 sq.yd x \$25 is \$129,725 (assume work with town and state contract may need plans and specs) Lower & upper parking lots, loading dock, kitchen entrance, drop off area(no design cost in budget) </div>

Status:

Project Budget	
Design Budget:	\$0
Construction Budget:	\$129,725
Construction Escalation:	\$7,499
Total Construction Budget:	\$137,224
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$137,224
Project Contingency 10%	\$13,722
Total Budget	\$150,946

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	5
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	1/16/18
Project No:	BS-011
Project Name:	Site Improvements
Project Description:	<div style="border: 1px solid black; min-height: 150px; margin-top: 5px;"> Site improvements: Richter & Cegan Inc. Site work, \$27,000; Site improvements \$105,860; Plantings & Lawn, \$31,340; Drainage, \$25,000 12-21-2017 total cost of \$189,200 </div>
Status:	

Project Budget	
Design Budget:	\$0
Construction Budget:	\$189,400
Construction Escalation:	\$0
Total Construction Budget:	\$189,400
Estimated Construction Start:	7/1/2018
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$189,400
Project Contingency 10%	\$0
Total Budget	\$189,400

Action Items	1.00	
--------------	------	--

Project Priority Ranking	
- Security	
- Severity of Condition	4
- Code/Statutory	4
- Programmatic Need	4
- Constructability/Sequencing	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)

Project No: [BS-012](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/24/18
 Project No: BS-013
 Project Name: Pavement Restoration Driveway
 Project Description: John Iennaco, \$15 sq.yd total Mill and repave driveway from Ryerson to Brown and front of Brown 62,300 sq.ft. or 6,923 sq.yd x \$15 is \$103,833 (assume work with town and state contract) Assume same time as Ryerson 2011? 2031

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$103,833
Construction Escalation:	\$72,074
Total Construction Budget:	\$175,907
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$175,907
Project Contingency 10%	\$17,591
Total Budget	\$193,498

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/1/18
Project No: BS-014
Project Name: Library Replacement Furniture
Project Description: February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft plus \$10,000 for circulation desk 2/14/2018 from Gail Dahling Hench (3,700 sq.ft. x \$30 = \$111,000 + \$10,000 Total \$121,000)

Status:

Project Budget

Design Budget:	\$12,100
Construction Budget:	\$121,000
Construction Escalation:	\$12,014
Total Construction Budget:	\$133,014
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$346
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$1,330
Commissioning	\$1,330
Other	\$0
Subtotal Fees & Expenses:	\$3,006
Project Subtotal	\$148,120
Project Contingency 10%	\$14,812
Total Budget	\$162,932

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	3/2/2018
Project No:	BS-015
Project Name:	Walk in Coolers Replacement
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> March 2, 2018 From Charles Warrington w/Colliers Budget for a walk in Freezer and refrigerator Total \$50,000 Note only have one not two \$25,000 </div>

Status:

Project Budget	
Design Budget:	\$5,000
Construction Budget:	\$50,000
Construction Escalation:	\$28,611
Total Construction Budget:	\$78,611
Estimated Construction Start:	7/1/2029
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$204
- Testing & Inspections	
- Advertising	
Construction Admin	\$786
Commissioning	\$786
Other	\$0
Subtotal Fees & Expenses:	\$1,776
Project Subtotal	\$85,387
Project Contingency 10%	\$8,539
Total Budget	\$93,926

Action Items

1.00

Project Priority Ranking	
- Security	
- Severity of Condition	2
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [BS-016](#)

Project Name: [Kitchen Improvements](#)

Project Description: [1/16/2018 Site walk with Charles Warrington w/Colliers no plan needed at this time \(10 years +\).](#)

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition 2

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 0

2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [BS-017](#)

Project Name: [Electrical Updates](#)

Project Description: [Phase I 17-18 \\$282,800 - Upgrading electrical switchgears - Consolidated Electric Company y](#)

Status:

Project Budget

Design Budget: \$282,800

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$282,800

Project Contingency 10%

Total Budget [\\$282,800](#)

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition [5](#)

- Code/Statutory [2](#)

- Programmatic Need

- Constructability/Sequencing [5](#)

12

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [3/3/18](#)

Project No: [BS-018](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2021](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 7/1/07
 Project No: BS-019
 Project Name: Underground Fiber Replacement
 Project Description: Installed private fiber in 2005 to Ryerson School. Assume life of fiber is 20 to 25 years. Cost from Grant 2007-2008 \$23,000

Status:

Project Budget

Design Budget:	\$2,300
Construction Budget:	\$23,000
Construction Escalation:	\$33,725
Total Construction Budget:	\$56,725
Estimated Construction Start:	7/1/2030
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$147
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$567
Commissioning	\$567
Other	\$0
Subtotal Fees & Expenses:	\$2,282
Project Subtotal	\$61,307
Project Contingency 10%	\$6,131
Total Budget	\$67,438

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	6/1/08
Project No:	BS-020
Project Name:	Auditorium Updates
Project Description:	<div style="border: 1px solid black; padding: 5px;"> East Wharf Arch., June 30, 2008 (from Polson)report Stage Lighting (Performance lighting) \$200,000 - \$250,000 House Lighting \$150,000 - \$250,000 Sound system \$150,000-\$500,000 Electrical service \$100,000 Replace moveable wall \$ \$35,000 need to update cost on wall Chairs \$300 each 350 chairs = \$105,000 total of </div>
Status:	

Project Budget	
Design Budget:	\$124,000
Construction Budget:	\$1,240,000
Construction Escalation:	\$1,487,230
Total Construction Budget:	\$2,727,230
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$7,091
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$27,272
Commissioning	\$27,272
Other	\$0
Subtotal Fees & Expenses:	\$62,636
Project Subtotal	\$2,913,866
Project Contingency 10%	\$291,387
Total Budget	\$3,205,253

Action Items	1.00	
---------------------	------	--

Project Priority Ranking	
- Security	
- Severity of Condition	2
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/28/18
 Project No: BS-021
 Project Name: Gym Wall Replacement
 Project Description: Replace gym existing movable center wall with new movable wall, existing installed in 1970 close to end of life. Estimate 2/28/2018 from Hussey \$19,900

Status:

Project Budget

Design Budget:	\$1,990
Construction Budget:	\$19,900
Construction Escalation:	\$9,958
Total Construction Budget:	\$29,858
Estimated Construction Start:	7/1/2028
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$78
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$299
Commissioning	\$299
Other	\$0
Subtotal Fees & Expenses:	\$1,675
Project Subtotal	\$33,523
Project Contingency 10%	\$3,352
Total Budget	\$36,875

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	0
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17

Project No: BS-022

Project Name: Furniture Replacement (FF&E)

Project Description: Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 54 rooms at \$10,000 each would be \$540,000 (Not including café, storage, Library, media cafe or small offices) fund over 4 years (\$135,000 each year)

Status:

Project Budget

Design Budget: \$13,500

Construction Budget: \$135,000

Construction Escalation: \$14,092

Total Construction Budget: \$149,092

Estimated Construction Start: 7/1/2020

Miscellaneous Fees and Expense

- State Permits (.0026%) \$388

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$1,491

Commissioning \$1,491

Other \$0

Subtotal Fees & Expenses: \$4,370

Project Subtotal \$166,962

Project Contingency 10% \$16,696

Total Budget \$183,658

Action Items

1.00

Project Priority Ranking

- Security 4

- Severity of Condition 0

- Code/Statutory 2

- Programmatic Need 0

- Constructability/Sequencing 6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17

Project No: BS-023

Project Name: Furniture Replacement (FF&E)

Project Description: Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 54 rooms at \$10,000 each would be \$540,000 (Not including café, storage, Library, media cafe or small offices) fund over 4 years (\$135,000 each year)

Status:

Project Budget

Design Budget: \$13,500

Construction Budget: \$135,000

Construction Escalation: \$20,055

Total Construction Budget: \$155,055

Estimated Construction Start: 7/1/2021

Miscellaneous Fees and Expense

- State Permits (.0026%) \$403

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$1,551

Commissioning \$1,551

Other \$0

Subtotal Fees & Expenses: \$4,504

Project Subtotal \$173,059

Project Contingency 10% \$17,306

Total Budget \$190,365

Action Items

1.00

Project Priority Ranking

- Security 3

- Severity of Condition 0

- Code/Statutory 2

- Programmatic Need 0

- Constructability/Sequencing 5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17

Project No: BS-024

Project Name: Furniture Replacement (FF&E)

Project Description: Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 54 rooms at \$10,000 each would be \$540,000 (Not including café, storage, Library, media cafe or small offices) fund over 4 years (\$135,000 each year)

Status:

Project Budget

Design Budget: \$13,500

Construction Budget: \$135,000

Construction Escalation: \$26,258

Total Construction Budget: \$161,258

Estimated Construction Start: 7/1/2022

Miscellaneous Fees and Expense

- State Permits (.0026%) \$419

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$1,613

Commissioning \$1,613

Other \$0

Subtotal Fees & Expenses: \$4,644

Project Subtotal \$179,402

Project Contingency 10% \$17,940

Total Budget \$197,342

Action Items

1.00

Project Priority Ranking

- Security 2

- Severity of Condition 0

- Code/Statutory 2

- Programmatic Need 0

- Constructability/Sequencing 4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/20/17

Project No: BS-025

Project Name: Furniture Replacement (FF&E)

Project Description: Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 54 rooms at \$10,000 each would be \$540,000 (Not including café, storage, Library, media cafe or small offices) fund over 4 years (\$135,000 each year)

Status:

Project Budget

Design Budget: \$13,500

Construction Budget: \$135,000

Construction Escalation: \$32,708

Total Construction Budget: \$167,708

Estimated Construction Start: 7/1/2023

Miscellaneous Fees and Expense

- State Permits (.0026%) \$436

- Testing & Inspections

- Advertising

Construction Admin \$1,677

Commissioning \$1,677

Other \$0

Subtotal Fees & Expenses: \$3,790

Project Subtotal \$184,998

Project Contingency 10% \$18,500

Total Budget \$203,498

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition 1

- Code/Statutory 0

- Programmatic Need 2

- Constructability/Sequencing 0

3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)
Project No: [BS-026](#)
Project Name: [Millwork Replacement](#)
Project Description: [On 1/16/2018 on site with Charles Warrington Colliers, Brown School. Cost estimations for millwork: Art Room \(\\$35,000\), Band Room \(\\$50,000\) and lower level classrooms \(3 rooms \\$10,000 each\), misalliance sinks and small areas \\$20,000 Total \\$135,000](#)

Status:

Project Budget

Design Budget:	\$13,500
Construction Budget:	\$135,000
Construction Escalation:	\$38,930
Total Construction Budget:	<u>\$173,930</u>
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$452
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,739
Commissioning	\$1,739
Other	\$0
Subtotal Fees & Expenses:	<u>\$4,931</u>
Project Subtotal	\$192,361
Project Contingency 10%	\$19,236
Total Budget	<u><u>\$211,597</u></u>

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	<u>5</u>

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 8/30/16
 Project No: BS-027
 Project Name: Window Replacement
 Project Description: Remove and replace windows including 3 main entries, does not include abatement cost for hazardous material. Colliers International Budget Development dated 08/10/2016, on site 8/17/2016 noted review DRA report on window sizes, cost of \$596,300

Status:

Project Budget

Design Budget:	\$59,630
Construction Budget:	\$596,300
Construction Escalation:	\$183,431
Total Construction Budget:	\$779,731
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,027
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$7,797
Commissioning	\$7,797
Other	\$0
Subtotal Fees & Expenses:	\$18,622
Project Subtotal	\$857,983
Project Contingency 10%	\$85,798
Total Budget	\$943,781

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	1
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [BS-028](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2026](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [BS-029](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2026](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)
Project No: [JS-001](#)
Project Name: [Entrance Modifications Interior](#)
Project Description: [1/16/2018 Charles Warrington w/Colliers, reviewed proposed plans of modifications to entrance with additional site changes after site visit, vestibule with interior security space; entry doors to administration sweet with store front system, security hardware and access controls. Estimations from South Winsor School project estimation from Colliers January, 2018; Notes \\$14,000 Store front with 3 doors x 2, \(entry resistance glass\), add window\(\\$5,000\) to brick wall and new doors\(2\) in and out of office with new store front walls \\$22,000, misalliance \\$5,500 total \\$60,500](#)

Status:

Project Budget

Design Budget:	\$6,050
Construction Budget:	\$60,500
Construction Escalation:	\$6,122
Total Construction Budget:	\$66,622
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$173
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$666
Commissioning	\$666
Other	\$0
Subtotal Fees & Expenses:	\$2,505
Project Subtotal	\$75,177
Project Contingency 10%	\$7,518
Total Budget	\$82,695

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16

Project No: JS-002

Project Name: Roof

Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Roofing, Gutters, Membrane main roof installed in May 1982; 316 Square, Addition 1988 should replace 25 to 30 years 2012 and 2018

Status:

Project Budget

Design Budget: \$151,360

Construction Budget: \$1,513,600

Construction Escalation: \$242,130

Total Construction Budget: \$1,755,730

Estimated Construction Start: 7/1/2020

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$4,565

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$17,557

Commissioning \$17,557

Other \$0

Subtotal Fees & Expenses: \$40,680

Project Subtotal \$1,947,770

Project Contingency 10% \$194,777

Total Budget \$2,142,547

Action Items

1.00

Project Priority Ranking

- Security 4

- Severity of Condition 1

- Code/Statutory 2

- Programmatic Need 5

- Constructability/Sequencing 12

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	3/2/18
Project No:	JS-003
Project Name:	Front Entry & Sidewalk Exterior
Project Description:	From Brown School Plans by John Matthew AIA dated 5/18/2017 and estimate by Chuck Warrington with Colliers dated 03/2/2018, replace site walk and existing plantings in front of the school, cost \$36,869 used unit cost smaller areas

Status:

Project Budget

Design Budget:	\$3,687
Construction Budget:	\$36,869
Construction Escalation:	\$5,151
Total Construction Budget:	\$42,020
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$109
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$420
Commissioning	\$420
Other	\$0
Subtotal Fees & Expenses:	\$1,949
Project Subtotal	\$47,656
Project Contingency 10%	\$4,766
Total Budget	\$52,422

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16
 Project No: JS-004
 Project Name: HVAC: Update, controls, boilers(1957 & 1988), chillers
 Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Building End use (AHU / A.C.), Controls (DDC) , Distribution (AHU - roof), Generation (Boilers and chillers) existing boilers(2) installed 1957 and 1988

Status:

Project Budget

Design Budget:	\$384,140
Construction Budget:	\$3,841,400
Construction Escalation:	\$792,744
Total Construction Budget:	\$4,634,144
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$12,049
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$46,341
Commissioning	\$46,341
Other	\$0
Subtotal Fees & Expenses:	\$105,732
Project Subtotal	\$5,124,016
Project Contingency 10%	\$512,402
Total Budget	\$5,636,418

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0

8

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan aproved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16
Project No: JS-005
Project Name: Electrical - Replace original electrical 1950's
Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Replace original electrical panels, distribution system, branch circuitry, lighting and low voltage systems throughout main building

Status:

Project Budget

Design Budget:	\$89,210
Construction Budget:	\$892,100
Construction Escalation:	\$142,709
Total Construction Budget:	\$1,034,809
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$2,691
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$10,348
Commissioning	\$10,348
Other	\$0
Subtotal Fees & Expenses:	\$24,387
Project Subtotal	\$1,148,406
Project Contingency 10%	\$114,841
Total Budget	\$1,263,247

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	5

11

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	9/19/16
Project No:	JS-006
Project Name:	Statutory /Code/ Life safety and Health
Project Description:	Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. ADA Egress (Stair), Environment (Hazardous Materials), Fire Protection (Sprinklers), Fire Safety (Fire doors / closers, Fire Separation)
Status:	

Project Budget

Design Budget:	\$56,430
Construction Budget:	\$564,300
Construction Escalation:	\$172,003
Total Construction Budget:	\$736,303
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,914
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$7,363
Commissioning	\$7,363
Other	\$0
Subtotal Fees & Expenses:	\$17,640
Project Subtotal	\$810,373
Project Contingency 10%	\$81,037
Total Budget	\$891,410

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	5
- Programmatic Need	1
- Constructability/Sequencing	0
	9

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [9/19/16](#)
 Project No: [JS-007](#)
 Project Name: [Accessibility -Drinking Water](#)
 Project Description: [Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Public Services \(ADA/Green drinking fountains\)](#)

Status:

Project Budget

Design Budget:	\$3,000
Construction Budget:	\$30,000
Construction Escalation:	\$4,799
Total Construction Budget:	<hr/> \$34,799
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$90
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$348
Commissioning	\$348
Other	\$0
Subtotal Fees & Expenses:	<hr/> \$1,786
Project Subtotal	\$39,585
Project Contingency 10%	\$3,959
Total Budget	<hr/> <hr/> \$43,544

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	3
- Programmatic Need	2
- Constructability/Sequencing	0

9

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16

Project No: JS-008

Project Name: Interior Updates

Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Ceilings (Acoustical and ceiling painting), Doors (wood doors) , Floor (carpet, vinyl and wood), Furnishings, Other interior (bathrooms, kitchen, replace casework, flooring, wall repairs, whiteboards etc.) and Walls & Partitions (Paneling).

Status:

Project Budget

Design Budget: \$216,820

Construction Budget: \$2,168,200

Construction Escalation: \$660,885

Total Construction Budget: \$2,829,085

Estimated Construction Start: 7/1/2023

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$7,356

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$28,291

Commissioning \$28,291

Other \$0

Subtotal Fees & Expenses: \$64,938

Project Subtotal \$3,110,843

Project Contingency 10% \$311,084

Total Budget \$3,421,927

Action Items

1.00

Project Priority Ranking

- Security 4

- Severity of Condition 2

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [3/3/18](#)

Project No: [JS-009](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2021](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16

Project No: JS-010

Project Name: Exterior Envelope

Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Arch Features, Openings (exterior doors and windows), Structural (chimney) and walls (exterior masonry, fascia / trim). Cost of \$1,018,300

Status:

Project Budget

Design Budget: \$101,830

Construction Budget: \$1,018,300

Construction Escalation: \$210,145

Total Construction Budget: \$1,228,445

Estimated Construction Start: 7/1/2021

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$3,194

- Testing & Inspections \$1,000

- Advertising \$500

Construction Admin \$12,285

Commissioning \$12,285

Other \$0

Subtotal Fees & Expenses: \$29,263

Project Subtotal \$1,359,538

Project Contingency 10% \$135,954

Total Budget \$1,495,492

Action Items

1.00

Project Priority Ranking

- Security 4

- Severity of Condition 1

- Code/Statutory 1

- Programmatic Need 0

- Constructability/Sequencing 6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [JS-011](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)

Project No: [JS-012](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	1/14/18
Project No:	JS-013
Project Name:	Admin office, Conference room, Nurse office, ADA bathrooms
Project Description:	Update area from front office to supply room (75ft+/- by 18ft is 1,350 sq.ft.), 1/14/2018 site walk with Colliers us \$250 per Sq.ft or \$337,500 budget for construction

Status:

Project Budget

Design Budget:	\$33,750
Construction Budget:	\$337,500
Construction Escalation:	\$97,418
Total Construction Budget:	\$434,918
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,131
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$4,349
Commissioning	\$4,349
Other	\$0
Subtotal Fees & Expenses:	\$10,829
Project Subtotal	\$479,497
Project Contingency 10%	\$47,950
Total Budget	\$527,447

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0

6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	1/24/18
Project No:	JS-014
Project Name:	Pavement Restoration Driveway and side parking
Project Description:	John Iennaco PE, Public Works Director, \$15 square yard for milling and overlay for every 20 years new 2011, 19,800 sq.ft or 2,200 sq.yds x \$15 = \$33,000 assume work with town and state contract replace 2031

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$33,000
Construction Escalation:	\$22,906
Total Construction Budget:	\$55,906
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$145
- Testing & Inspections	
- Advertising	
Construction Admin	\$559
Commissioning	\$559
Other	\$0
Subtotal Fees & Expenses:	\$1,263
Project Subtotal	\$57,169
Project Contingency 10%	\$5,717
Total Budget	\$62,886

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	12/21/17
Project No:	JS-015
Project Name:	Playscape replacement, field improvements, etc.
Project Description:	New playground for grades 4 & 5. Richter & Cegan Inc. Playground, \$359,185; Drainage, \$25,000 12-21-2017 total cost of \$384,185 Main playground replace summer 2006, small playground added a few years later. 2-1-2018 (Notes form John P. LaRue dated 2-1-2018 playground life 20+/- years with good maintenance)

Status:

Project Budget

Design Budget:	\$38,419
Construction Budget:	\$384,185
Construction Escalation:	\$152,674
Total Construction Budget:	\$536,859
Estimated Construction Start:	7/1/2026
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$1,396
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$5,369
Commissioning	\$5,369
Other	\$0
Subtotal Fees & Expenses:	\$13,133
Project Subtotal	\$588,411
Project Contingency 10%	\$58,841
Total Budget	\$647,252

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	3

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan aproved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [JS-016](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	2/21/18
Project No:	JS-017
Project Name:	Capital Maintenance Modular (2000) roofing
Project Description:	2/21/2018 Charles Warrington w/Colliers EPDM cost estimation \$20 per Sq.ft for roofing 5,800 sq.ft is \$116,000 (new 2000, (10 year warranty) replace 15-20 years)
Status:	

Project Budget

Design Budget:	\$11,600
Construction Budget:	\$116,000
Construction Escalation:	\$11,244
Total Construction Budget:	\$127,244
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$331
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,272
Commissioning	\$1,272
Other	\$0
Subtotal Fees & Expenses:	\$3,876
Project Subtotal	\$142,720
Project Contingency 10%	\$14,272
Total Budget	\$156,992

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	5

13

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [2/21/18](#)
 Project No: [JS-018](#)
 Project Name: [Capital Maintenance Modular \(2000\) Envelope](#)
 Project Description: [2/21/2018 Charles Warrington w/Colliers capital maintenance of the envelope \(siding, windows, trim, soffit\) \\$30,000](#)

Status:

Project Budget

Design Budget:	\$3,000
Construction Budget:	\$30,000
Construction Escalation:	\$4,224
Total Construction Budget:	<hr/> \$34,224
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$89
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$342
Commissioning	\$342
Other	\$0
Subtotal Fees & Expenses:	<hr/> \$1,773
Project Subtotal	\$38,997
Project Contingency 10%	\$3,900
Total Budget	<hr/> <hr/> \$42,897

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	<hr/>

5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)

Project No: [JS-019](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/24/18](#)

Project No: [JS-020](#)

Project Name: [Pavement Restoration Parking](#)

Project Description: [John Iennaco PE, Public Works Director, \\$15 square yard for milling and overlay for every 20 years new 2000. Parking lot north side of the school 30,600 sq.ft or 3,400 sq.yds x \\$15 = \\$51,000 assume work with town and state contract](#)

Status:

Project Budget

Design Budget: \$0

Construction Budget: \$51,000

Construction Escalation: \$17,276

Total Construction Budget: \$68,276

Estimated Construction Start: 7/1/2025

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$683

Commissioning \$683

Other \$0

Subtotal Fees & Expenses: \$1,366

Project Subtotal \$69,642

Project Contingency 10% \$6,964

Total Budget \$76,606

Action Items

1.00

Project Priority Ranking

- Security 1

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 0

- Constructability/Sequencing 1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	2/1/18
Project No:	JS-021
Project Name:	Library Replacement Furniture
Project Description:	February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft (plus \$10,000 for circulation desk 2/14/2018 from Gail Dahling Hench) 1,700 sq.ft. x \$30 = \$51,000 + \$10,000 Total \$61,000
Status:	

Project Budget

Design Budget:	\$6,100
Construction Budget:	\$61,000
Construction Escalation:	\$6,057
Total Construction Budget:	\$67,057
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$174
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$671
Commissioning	\$671
Other	\$0
Subtotal Fees & Expenses:	\$2,515
Project Subtotal	\$75,672
Project Contingency 10%	\$7,567
Total Budget	\$83,239

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/30/18](#)
Project No: [JS-022](#)
Project Name: [Furniture Replacement \(FF&E\)](#)
Project Description:

Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 34 rooms at \$10,000 each would be \$340,000 (Not including café, storage, Library, or small offices) 3/6/2019 met with Gail and committee (summer of 2019 14 new classrooms) need 20 more or \$200,000

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$200,000
Construction Escalation:	\$11,425
Total Construction Budget:	\$211,425
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$550
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,114
Commissioning	\$2,114
Other	\$0
Subtotal Fees & Expenses:	\$5,779
Project Subtotal	\$217,204
Project Contingency 10%	\$21,720
Total Budget	\$238,924

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	3/2/18
Project No:	JS-023
Project Name:	Walk in Coolers Replacement
Project Description:	March 2, 2018 From Charles Warrington w/Colliers Budget for a walk in Freezer and refrigerator Total \$50,000 Note only have one not two \$25,000

Status:

Project Budget

Design Budget:	\$2,500
Construction Budget:	\$25,000
Construction Escalation:	\$8,336
Total Construction Budget:	\$33,336
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$87
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$333
Commissioning	\$333
Other	\$0
Subtotal Fees & Expenses:	\$1,754
Project Subtotal	\$37,590
Project Contingency 10%	\$3,759
Total Budget	\$41,349

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [JS-024](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [JS-025](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Printed: 6/21/2018

CIP BOE Capital Maintenance Plan approved 6.19.2018 boe

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [JS-026](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [JS-027](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [JS-028](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	1/16/18
Project No:	RS-001
Project Name:	Entrance Modifications Interior
Project Description:	1/16/2018 Charles Warrington Colliers: reviewed proposed plan entry modifications, vestibule with interior security space; entry doors to administration sweet with in store front system, security hardware and access controls after site visit with additional modification to said plan. Estimations from South Winsor School project estimation from Colliers January, 2018: Notes, \$20,000 Store front with 4 doors x 2, (entry resistance glass), add window(\$5,000) to wall and new doors(2) in and out of office with new store front walls \$10,000, misalliance \$5,000 total \$60,000

Status:

Project Budget	
Design Budget:	\$6,000
Construction Budget:	\$60,000
Construction Escalation:	\$6,071
Total Construction Budget:	\$66,071
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$172
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$661
Commissioning	\$661
Other	\$0
Subtotal Fees & Expenses:	\$2,493
Project Subtotal	\$74,564
Project Contingency 10%	\$7,456
Total Budget	\$82,020

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/19/16
Project No:	RS-002
Project Name:	Roof
Project Description:	<div style="border: 1px solid black; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Gutters, Membrane (replace modified built-up tar and gravel asphalt roof and replace membrane roof on canopy) and Shingle (replace asphalt shingle mansard roof). installed May 1985, 506 Square should replace 25 to 30 years 2015 </div>

Status:

Project Budget	
Design Budget:	\$116,020
Construction Budget:	\$1,160,200
Construction Escalation:	\$185,597
Total Construction Budget:	\$1,345,797
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$3,499
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$13,458
Commissioning	\$13,458
Other	\$0
Subtotal Fees & Expenses:	\$31,415
Project Subtotal	\$1,493,232
Project Contingency 10%	\$149,323
Total Budget	\$1,642,555

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	5
	12

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/19/16
Project No:	RS-003
Project Name:	Interior Updates
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Doors (Wood doors), Floor (vinyl / wood), Furnishings (replace metal casework, flooring, wall repairs, painting, whiteboards etc.) Other interiors (bathrooms / kitchens) </div>

Status:

Project Budget	
Design Budget:	\$199,400
Construction Budget:	\$1,994,000
Construction Escalation:	\$607,788
Total Construction Budget:	\$2,601,788
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$6,765
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$26,018
Commissioning	\$26,018
Other	\$0
Subtotal Fees & Expenses:	\$59,801
Project Subtotal	\$2,860,989
Project Contingency 10%	\$286,099
Total Budget	\$3,147,088

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/19/16
Project No:	RS-004
Project Name:	HVAC: Update, controls, chillers
Project Description:	<div style="border: 1px solid black; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Building End Use (AHU/ A.C.), Generation (Chillers) New boilers 2009 </div>

Status:

Project Budget	
Design Budget:	\$250,400
Construction Budget:	\$2,504,000
Construction Escalation:	\$516,747
Total Construction Budget:	\$3,020,747
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$7,854
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$30,208
Commissioning	\$30,208
Other	\$0
Subtotal Fees & Expenses:	\$69,269
Project Subtotal	\$3,340,416
Project Contingency 10%	\$334,042
Total Budget	\$3,674,458

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0
	7

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/19/16
Project No:	RS-005
Project Name:	Electrical -replace original panels
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Panels (Replace original switchgear electric panels, distribution system, branch circuitry, lighting and low voltage systems throughout the main building. </div>

Status:

Project Budget	
Design Budget:	\$75,120
Construction Budget:	\$751,200
Construction Escalation:	\$120,169
Total Construction Budget:	\$871,369
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,266
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$8,714
Commissioning	\$8,714
Other	\$0
Subtotal Fees & Expenses:	\$20,693
Project Subtotal	\$967,182
Project Contingency 10%	\$96,718
Total Budget	\$1,063,900

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	2
- Programmatic Need	0
- Constructability/Sequencing	5
	10

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/16/16
Project No:	RS-006
Project Name:	Statutory /Code/ Life safety and Health
Project Description:	<div style="border: 1px solid black; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Building Safety (Railings), Egress (Doors), Environment (Hazardous Material - Nurse's Office, storage rooms, offices etc., Corridors and replace carpets), Fire Protection (Sprinklers), Fire Safety (Fire Alarm and Fire Doors / Closers) </div>

Status:

Project Budget	
Design Budget:	\$55,200
Construction Budget:	\$552,000
Construction Escalation:	\$168,486
Total Construction Budget:	\$720,486
Estimated Construction Start:	7/1/2023
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,873
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$7,205
Commissioning	\$7,205
Other	\$0
Subtotal Fees & Expenses:	\$17,283
Project Subtotal	\$792,969
Project Contingency 10%	\$79,297
Total Budget	\$872,266

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	5
- Programmatic Need	1
- Constructability/Sequencing	0
	9

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 9/19/16

Project No: RS-007

Project Name: Accessibility - Drinking Water

Project Description: Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Water Fountain - replace drinking fountain with ADA/Green-conforming unit \$5,000 add one in café Total \$10,000

Status:

Project Budget

Design Budget: \$1,000

Construction Budget: \$10,000

Construction Escalation: \$1,600

Total Construction Budget: \$11,600

Estimated Construction Start: 7/1/2020

Miscellaneous Fees and Expense

- State Permits (.0026%) \$30

- Testing & Inspections \$500

- Advertising \$500

Construction Admin \$116

Commissioning \$116

Other \$0

Subtotal Fees & Expenses: \$1,262

Project Subtotal \$13,862

Project Contingency 10% \$1,386

Total Budget \$15,248

Action Items

1.00

Project Priority Ranking

- Security 4

- Severity of Condition 3

- Code/Statutory 2

- Programmatic Need 0

- Constructability/Sequencing 9

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	9/19/16
Project No:	RS-008
Project Name:	Exterior Envelope
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> Colliers Facilities Conditions Assessment Final Report dated 09/19/2016. Arch Features (repair wood column base at west canopy area, repair and repaint wood equipment screens on roof, replace metal screen panels on boiler stack above roof), Openings (Exterior Doors and windows) and Walls cost of \$447,000 </div>

Status:

Project Budget	
Design Budget:	\$44,700
Construction Budget:	\$447,000
Construction Escalation:	\$92,247
Total Construction Budget:	\$539,247
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,402
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$5,393
Commissioning	\$5,393
Other	\$0
Subtotal Fees & Expenses:	\$12,187
Project Subtotal	\$596,134
Project Contingency 10%	\$59,613
Total Budget	\$655,747

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	4
- Code/Statutory	1
- Programmatic Need	1
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [RS-009](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [RS-010](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [RS-011](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [RS-012](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start:

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)
Project No: [RS-013](#)
Project Name: [Admin office update](#)
Project Description: [1/16/2018 Charles Warrington w/Colliers review site and use \\$250 per Sq.ft, Area of the Administration area is 900-/+ sq.ft.x \\$250 per Sq.ft \\$225,000 budget for construction](#)

Status:

Project Budget

Design Budget:	\$22,500
Construction Budget:	\$225,000
Construction Escalation:	\$64,883
Total Construction Budget:	\$289,883
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$754
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$2,899
Commissioning	\$2,899
Other	\$0
Subtotal Fees & Expenses:	\$7,552
Project Subtotal	\$319,935
Project Contingency 10%	\$31,993
Total Budget	\$351,928

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	2
- Programmatic Need	2
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/24/18](#)
Project No: [RS-014](#)
Project Name: [Pavement Restoration Driveway](#)
Project Description: John Iennaco PE, Public Works Director, \$15 square yard for milling and overlay, should plan every 20 years (replace in 2011). Driveway from #79 to parking areas 26,400 sq.ft. or 2,933 sq.yd. x \$15 = \$43,995; 2031 (assume work with town and state contract)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$43,955
Construction Escalation:	\$30,510
Total Construction Budget:	\$74,465
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$74,465
Project Contingency 10%	\$7,447
Total Budget	\$81,912

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	12/21/17
Project No:	RS-015
Project Name:	Playscape replacement, field improvements, etc.
Project Description:	New playground for grades 4 & 5. Richter & Cegan Inc. Playground, \$359,185; Drainage, \$25,000 12-21-2017 total cost of \$384,185, installed in 2005+/- 2-1-2018 talked with John P. LaRue 20 years no problem with good maintenance

Status:

Project Budget

Design Budget:	\$38,419
Construction Budget:	\$384,185
Construction Escalation:	\$132,026
Total Construction Budget:	\$516,211
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$1,342
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$5,162
Commissioning	\$5,162
Other	\$0
Subtotal Fees & Expenses:	\$12,666
Project Subtotal	\$567,296
Project Contingency 10%	\$56,730
Total Budget	\$624,026

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)

Project No: [RS-016](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-017](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections

- Advertising

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/24/18](#)
Project No: [RS-018](#)
Project Name: [Parking Lots Pavement Restoration](#)
Project Description: John Iennaco PE, Public Works Director, \$15 square yard for milling and overlay, should replace every 20 years (replace in 2011). Front parking areas 42,600 sq.ft. or 4,733 sq.yd. and back parking 19,100sq.ft. or 2,122 sq.yd(6,855 x \$15 = \$102,825); 2031 (assume work with town and state contract)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$102,825
Construction Escalation:	\$71,374
Total Construction Budget:	\$174,199
Estimated Construction Start:	7/1/2031
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$174,199
Project Contingency 10%	\$17,420
Total Budget	\$191,619

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	0
- Constructability/Sequencing	0
	1

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	2/1/18
Project No:	RS-019
Project Name:	Library Replacement Furniture
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft (plus \$10,000 for circulation desk 2/14/2018 from Gail Dahling Hench) 1,500 sq.ft. x \$30 = \$45,00 + \$10,000 Total \$55,000 </div>

Status:

Project Budget	
Design Budget:	\$5,500
Construction Budget:	\$55,000
Construction Escalation:	\$5,461
Total Construction Budget:	\$60,461
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$157
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$605
Commissioning	\$605
Other	\$0
Subtotal Fees & Expenses:	\$2,366
Project Subtotal	\$68,327
Project Contingency 10%	\$6,833
Total Budget	\$75,160

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
Initiation Date:	7/1/18
Project No:	RS-020
Project Name:	Furniture Replacement (FF&E)
Project Description:	<div style="border: 1px solid black; min-height: 150px; padding: 5px;"> <p>Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 23 rooms at \$10,000 each would be \$230,000 (Not including café, storage, Library, or small offices) 3/6/2018 met with Gail and committee (summer 2019 we will have 10 new classrooms)need 13 or \$130,000</p> </div>

Status:

Project Budget	
Design Budget:	\$0
Construction Budget:	\$130,000
Construction Escalation:	\$5,200
Total Construction Budget:	\$135,200
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$352
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,352
Commissioning	\$1,352
Other	\$0
Subtotal Fees & Expenses:	\$4,056
Project Subtotal	\$139,256
Project Contingency 10%	\$13,926
Total Budget	\$153,182

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-021](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-022](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-023](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-024](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-025](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [RS-026](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2020](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 10/2/15
 Project No: [TCLC-001](#)
 Project Name: [TCLC RTU Replacements](#)
 Project Description: [Estimated by CES / DRA 10/6/2015 new 2000](#)

Status:

Project Budget

Design Budget:	\$8,355
Construction Budget:	\$83,551
Construction Escalation:	\$38,935
Total Construction Budget:	\$122,486
Estimated Construction Start:	7/1/2025
Miscellaneous Fees and Expenses:	
- State Permits (.0026%)	\$318
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,225
Commissioning	\$1,225
Other	\$0
Subtotal Fees & Expenses:	\$3,768
Project Subtotal	\$134,609
Project Contingency 10%	\$13,461
Total Budget	\$148,070

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	1
- Programmatic Need	0
- Constructability/Sequencing	0
	3

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/16/18](#)
Project No: [TCLC-002](#)
Project Name:
Project Description:

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00

Project Priority Ranking

- Security
- Severity of Condition
- Code/Statutory
- Programmatic Need
- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)
Project No: [TCLC-003](#)
Project Name:
Project Description:

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/1/2018
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00

Project Priority Ranking

- Security
- Severity of Condition
- Code/Statutory
- Programmatic Need
- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [TCLC-004](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/21/17
Project No: [TCLC-005](#)
Project Name: [Playscape replacement.](#)
Project Description: New playground for grades 4 & 5. Richter & Cegan Inc. Playground, \$359,185; Drainage, \$25,000 12-21-2017 total cost of \$384,185 (70%) or \$268,930. Existing playground stalled 2016, Swings 2000, Rubber surface 2000 repairs made to rubber surface 2016 need to replacement rubber surface sooner 5 years 2022.

Status:

Project Budget

Design Budget:	\$26,893
Construction Budget:	\$268,930
Construction Escalation:	\$52,273
Total Construction Budget:	\$321,203
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$835
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$3,212
Commissioning	\$3,212
Other	\$0
Subtotal Fees & Expenses:	\$8,259
Project Subtotal	\$356,355
Project Contingency 10%	\$35,636
Total Budget	\$391,991

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	2
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/1/18
Project No: [TCLC-006](#)
Project Name: [Library Replacement Furniture](#)
Project Description: February 1, 2018 From Charles Warrington w/Colliers \$30/sq.ft (plus \$10,000 for circulation desk 2/14/2018 from Gail Dahling Hench) 935 sq.ft. x \$30 = \$28,050 + \$10,000 Total \$38,050

Status:

Project Budget

Design Budget:	\$3,805
Construction Budget:	\$38,050
Construction Escalation:	\$7,191
Total Construction Budget:	\$45,241
Estimated Construction Start:	7/1/2022
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$118
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$452
Commissioning	\$452
Other	\$0
Subtotal Fees & Expenses:	\$2,023
Project Subtotal	\$51,069
Project Contingency 10%	\$5,107
Total Budget	\$56,176

Action Items

1.00

Project Priority Ranking

- Security	1
- Severity of Condition	1
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 1/30/18
 Project No: [TCLC-007](#)
 Project Name: **Furniture Replacement (FF&E)**
 Project Description: Information from Ann Marie Procopio with DRA \$7,000 to \$10,000 per classroom 11 rooms at \$10,000 each would be \$110,000 (Not including café, storage, Library, or small offices)

Status:

Project Budget

Design Budget:	\$11,000
Construction Budget:	\$110,000
Construction Escalation:	\$10,948
Total Construction Budget:	<hr/> \$120,948
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$314
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$1,210
Commissioning	\$1,210
Other	\$0
Subtotal Fees & Expenses:	<hr/> \$3,733
Project Subtotal	\$135,681
Project Contingency 10%	<hr/> \$13,568
Total Budget	<hr/> <hr/> \$149,249

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	3
- Constructability/Sequencing	0
	<hr/> 6

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [2/21/18](#)
Project No: [TCLC-008](#)
Project Name:
Project Description:

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	
Construction Escalation:	\$0
Total Construction Budget:	\$0
Estimated Construction Start:	7/12/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$0
- Testing & Inspections	\$0
- Advertising	\$0
Construction Admin	\$0
Commissioning	\$0
Other	\$0
Subtotal Fees & Expenses:	\$0
Project Subtotal	\$0
Project Contingency 10%	\$0
Total Budget	\$0

Action Items

1.00

Project Priority Ranking

- Security
- Severity of Condition
- Code/Statutory
- Programmatic Need
- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	2/21/18
Project No:	TCLC-009
Project Name:	Capital Maintenance Modular (2000) Envelope
Project Description:	2/21/2018 Charles Warrington w/Colliers capital maintenance of the envelope (siding, windows, trim, soffit) \$65,000

Status:

Project Budget

Design Budget:	\$6,500
Construction Budget:	\$65,000
Construction Escalation:	\$9,153
Total Construction Budget:	\$74,153
Estimated Construction Start:	7/1/2021
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$193
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$742
Commissioning	\$742
Other	\$0
Subtotal Fees & Expenses:	\$2,676
Project Subtotal	\$83,329
Project Contingency 10%	\$8,333
Total Budget	\$91,662

Action Items

1.00	
------	--

Project Priority Ranking

- Security	
- Severity of Condition	3
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 2/21/18
Project No: [TCLC-010](#)
Project Name: [Capital Maintenance Modular \(2000\) roofing](#)
Project Description: 2/21/2018 Charles Warrington w/Colliers EPDM cost estimation \$20 per Sq.ft for roofing 11,937 sq.ft is \$238,740 (new 2000, (10 year warranty) replace 15-20 years)

Status:

Project Budget

Design Budget:	\$23,874
Construction Budget:	\$238,740
Construction Escalation:	\$23,142
Total Construction Budget:	<hr/> \$261,882
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$681
- Testing & Inspections	\$1,000
- Advertising	\$500
Construction Admin	\$2,619
Commissioning	\$2,619
Other	\$0
Subtotal Fees & Expenses:	<hr/> \$7,419
Project Subtotal	\$293,175
Project Contingency 10%	<hr/> \$29,317
Total Budget	<hr/> <hr/> \$322,492

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	5
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	5

13

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [TCLC-011](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [TCLC-012](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [TCLC-013](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [10/2/17](#)
 Project No: [AT-001](#)
 Project Name: [Track Resurfacing \(funded\)](#)
 Project Description: [Project is funded \\$414,006 ; proposed resurfacing summer 2019](#)

Status:

Project Budget

Design Budget: \$0
 Construction Budget: \$0
 Construction Escalation: \$0
 Total Construction Budget: \$0
 Estimated Construction Start: [7/1/2019](#)

Miscellaneous Fees and Expenses:

- State Permits (.0026%) \$0
 - Testing & Inspections \$0
 - Advertising \$0
 Construction Admin \$0
 Commissioning \$0
 Other \$0
 Subtotal Fees & Expenses: \$0
 Project Subtotal \$0
 Project Contingency 10% \$0
 Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security
 - Severity of Condition 5
 - Code/Statutory 2
 - Programmatic Need 4
 - Constructability/Sequencing 0

11

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	10/2/16
Project No:	AT-002
Project Name:	Fields Improvements Update Baseball plus other area
Project Description:	Based on Turf and Field Renovation at Brien McMahon High School (Norwalk Purchasing Department 2016). Company used - Sport-Tech Construction Corp for \$946,500. Similar size to the Polson baseball field.

Status:

Project Budget

Design Budget:	\$94,650
Construction Budget:	\$946,500
Construction Escalation:	\$149,879
Total Construction Budget:	\$1,096,379
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,851
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$10,964
Commissioning	\$10,964
Other	\$0
Subtotal Fees & Expenses:	\$25,779
Project Subtotal	\$1,216,808
Project Contingency 10%	\$121,681
Total Budget	\$1,338,489

Action Items

1.00	
------	--

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/3/17](#)
 Project No: [AT-003](#)
 Project Name: [Pit Shelters Track](#)
 Project Description: [High Jump Pit Shelter 13'x25', Pole Vault Pit Shelter 28'x24' installed and setup. MF Athletic Quote \[www.mfathletic.com\]\(http://www.mfathletic.com\) 800-556-7464 order # 2318609-00 01/03/2017 \\$27,280 including shipping](#)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$27,280
Construction Escalation:	\$2,799
Total Construction Budget:	\$30,079
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$78
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$301
Commissioning	\$301
Other	\$0
Subtotal Fees & Expenses:	\$1,680
Project Subtotal	\$31,759
Project Contingency 10%	\$3,176
Total Budget	\$34,935

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/22/17
 Project No: AT-004
 Project Name: Portable Bleacher for Softball Field
 Project Description: \$40,000 Cost and Plan from Athletic Director 12-22-2017

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$40,000
Construction Escalation:	\$2,463
Total Construction Budget:	\$42,463
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$110
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$425
Commissioning	\$425
Other	\$0
Subtotal Fees & Expenses:	\$1,959
Project Subtotal	\$44,422
Project Contingency 10%	\$4,442
Total Budget	\$48,864

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/22/17
 Project No: AT-005
 Project Name: Tennis Court Lights
 Project Description: Price from athletic director to add lights to the existing four(4) tennis courts; \$80,000 12-22-2017

Status:

Project Budget

Design Budget:	\$8,000
Construction Budget:	\$80,000
Construction Escalation:	\$8,332
Total Construction Budget:	\$88,332
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$230
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$883
Commissioning	\$883
Other	\$0
Subtotal Fees & Expenses:	\$2,997
Project Subtotal	\$99,329
Project Contingency 10%	\$9,933
Total Budget	\$109,262

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: 12/22/17
 Project No: AT-006
 Project Name: Wrestling mat/storage
 Project Description: Wrestling mat/storage system \$8,500. Estimation from Athletic Director 12-22-2017

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$8,500
Construction Escalation:	\$523
Total Construction Budget:	\$9,023
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$23
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$90
Commissioning	\$90
Other	\$0
Subtotal Fees & Expenses:	\$1,203
Project Subtotal	\$10,226
Project Contingency 10%	\$1,023
Total Budget	\$11,249

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information	
---------------------	--

Initiation Date:	12/22/17
Project No:	AT-007
Project Name:	DHHS gym floor and wall pads
Project Description:	Resurface gym floor and add wall pads \$50,000. Estimation from Athletic Director 12-22-2017

Status:

Project Budget	
----------------	--

Design Budget:	\$5,000
Construction Budget:	\$50,000
Construction Escalation:	\$5,207
Total Construction Budget:	\$55,207
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$144
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$552
Commissioning	\$552
Other	\$0
Subtotal Fees & Expenses:	\$2,248
Project Subtotal	\$62,455
Project Contingency 10%	\$6,246
Total Budget	\$68,701

Action Items

1.00	
------	--

Project Priority Ranking

- Security		
- Severity of Condition		2
- Code/Statutory		0
- Programmatic Need		2
- Constructability/Sequencing		0
		4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [12/22/17](#)
 Project No: [AT-008](#)
 Project Name: [Portable Shelter](#)
 Project Description: [Portable Shelter. \\$10,000 Estimation from Athletic Director 12-22-2017](#)

Status:

Project Budget

Design Budget:	\$0
Construction Budget:	\$10,000
Construction Escalation:	\$616
Total Construction Budget:	\$10,616
Estimated Construction Start:	7/1/2019
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$28
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$106
Commissioning	\$106
Other	\$0
Subtotal Fees & Expenses:	\$1,240
Project Subtotal	\$11,856
Project Contingency 10%	\$1,186
Total Budget	\$13,042

Action Items

1.00

Project Priority Ranking

- Security	
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date: [1/9/18](#)
 Project No: [AT-009](#)
 Project Name: [Press Box for Softball Field](#)
 Project Description: [Cost estimate from Athletic Director \\$15,000 1/9/2018](#)

Status:

Project Budget

Design Budget:	\$1,500
Construction Budget:	\$15,000
Construction Escalation:	\$1,530
Total Construction Budget:	\$16,530
Estimated Construction Start:	7/1/2020
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$43
- Testing & Inspections	\$500
- Advertising	\$500
Construction Admin	\$165
Commissioning	\$165
Other	\$0
Subtotal Fees & Expenses:	\$1,374
Project Subtotal	\$19,404
Project Contingency 10%	\$1,940
Total Budget	\$21,344

Action Items

1.00

Project Priority Ranking

- Security	0
- Severity of Condition	0
- Code/Statutory	0
- Programmatic Need	2
- Constructability/Sequencing	0
	2

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:	2/13/13
Project No:	AT-010
Project Name:	Replace High School Field inside track
Project Description:	Installed summer of 2014 with an estimated cost of \$651,530 (estimate 2/13/2013) Replace 10 years +/-

Status:

Project Budget

Design Budget:	\$65,156
Construction Budget:	\$651,560
Construction Escalation:	\$366,800
Total Construction Budget:	\$1,018,360
Estimated Construction Start:	7/1/2024
Miscellaneous Fees and Expense	
- State Permits (.0026%)	\$2,648
- Testing & Inspections	\$1,000
- Advertising	\$500
Construction Admin	\$10,184
Commissioning	\$10,184
Other	\$0
Subtotal Fees & Expenses:	\$24,515
Project Subtotal	\$1,108,031
Project Contingency 10%	\$110,803
Total Budget	\$1,218,834

Action Items

1.00	
------	--

Project Priority Ranking

- Security	
- Severity of Condition	1
- Code/Statutory	1
- Programmatic Need	2
- Constructability/Sequencing	0
	4

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [AT-011](#)

Project Name: [Replace Green Hill Softball Field within Town Plans](#)

Project Description: [Town of Madison has in its plan: \(1\). 2019-2020 replacement of the infield \\$98,000 installed/replace 2013. \(2\). 2022-2023 replacement of the outfield \\$175,000 installed in 2006-2007, email Scot Erskine 3-14-2018](#)

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections \$0

- Advertising \$0

Construction Admin \$0

Commissioning \$0

Other \$0

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security 3

- Severity of Condition 2

- Code/Statutory 3

- Programmatic Need 0

- Constructability/Sequencing 8

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [AT-012](#)

Project Name: [Replace Strong Field including Softball Field within Town Plans](#)

Project Description: [Strong Field installed 2013 replace 10 years +/- Within the Town Plan 2024-205 replace \\$660,000 Email Scot Erskine 3-14-2018](#)

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security 0

- Severity of Condition 0

- Code/Statutory 0

- Programmatic Need 5

- Constructability/Sequencing 0

5

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [AT-013](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [AT-014](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0

Madison Capital Improvement Plan

Project Summary Sheet

General Information

Initiation Date:

Project No: [AT-015](#)

Project Name:

Project Description:

Status:

Project Budget

Design Budget: \$0

Construction Budget:

Construction Escalation: \$0

Total Construction Budget: \$0

Estimated Construction Start: [7/1/2018](#)

Miscellaneous Fees and Expense

- State Permits (.0026%) \$0

- Testing & Inspections [\\$0](#)

- Advertising [\\$0](#)

Construction Admin [\\$0](#)

Commissioning [\\$0](#)

Other [\\$0](#)

Subtotal Fees & Expenses: \$0

Project Subtotal \$0

Project Contingency 10% \$0

Total Budget \$0

Action Items

1.00

Project Priority Ranking

- Security

- Severity of Condition

- Code/Statutory

- Programmatic Need

- Constructability/Sequencing

0