

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					\$375,000									
					16 years	17 years	18 years	19 years	20 years										
Daniel Hand High School 2003																			
DHHS-001	Generator Replacement	3		\$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	\$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		\$131,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,153	
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	\$131,153	\$25,530	\$331,060	\$14,000	\$204,321	\$237,061	\$1,140,627	\$2,138,154	\$205,370	\$3,539,273	\$364,597	\$4,896,599	\$13,444,236	

					2019-2024 SUM					\$706,064								
					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	\$0	\$14,900	\$194,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,437	
PMS-002	Front Entry & Sidewalk Replacement Exterior	6		\$0	\$0	\$0	\$3,502	\$45,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,352	
PMS-003	Ventilation Systems Replacement	8		\$0	\$0	\$0	\$417,239	\$5,921,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,338,343	
PMS-004	Polson Tank Removal	12		\$78,000	\$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	\$1,183,647	
PMS-006	Fire Protection Auditorium	4		\$0	\$0	\$0	\$0	\$14,600	\$266,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$281,031	
PMS-007	Locker replacement in hallways	7		\$0	\$0	\$0	\$14,000	\$218,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232,766	
PMS-008	Bathroom ADA Update	8		\$0	\$0	\$0	\$96,850	\$1,327,863	\$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	\$3,523,422	

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-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
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	\$0	\$626,941	\$9,169,748	\$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	\$39,848,216

2019-2024 SUM \$26,607,236

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	\$0	\$121,200
BS-002	Door Hardware Updates	5		\$0	\$0	\$0	\$57,600	\$790,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$847,771
BS-003	Entrance Modifications Interior	2		\$0	\$0	\$0	\$6,000	\$78,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,994
BS-004	Front Entry Court Yard Renovations Exterior	6		\$0	\$0	\$0	\$9,396	\$122,491	\$0	\$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	\$0	\$352,773
BS-006	Restroom ADA Updates	7		\$0	\$0	\$0	\$64,350	\$882,640	\$0	\$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

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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-008	Playground Improvements 4th & 5th Grade	5		\$0	\$0	\$654,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$654,933
BS-009	Athletic Field Improvements	0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$12,100	\$156,818	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$168,918
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	\$0	\$13,500	\$176,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,365
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	\$805,879	\$176,446	\$2,398,345	\$256,972	\$1,109,109	\$529,410	\$0	\$0	\$125,990	\$3,255,088	\$2,492,559	\$260,936	\$12,004,133

2019-2024 SUM \$4,746,751

62 years 63 years 64 years 65 years 66 years

Jeffrey Elementary School 1957																		
JS-001	Entrance Modifications Interior	2		\$0	\$0	\$0	\$6,050	\$79,643	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,693
JS-002	Roof	12		\$0	\$0	\$0	\$151,360	\$2,070,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,221,545
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	\$0	\$89,210	\$1,220,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,309,806
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	\$0	\$3,000	\$42,110	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,110
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

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JS-017	Capital Maintenance Modular (2000) roofing	13		\$0	\$0	\$0	\$11,600	\$151,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$162,717
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
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	\$0	\$6,100	\$80,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,256
JS-022	Furniture Replacement (FF&E)	6		\$0	\$0	\$0	\$0	\$258,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$258,358
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	\$0	\$759,977	\$10,636,737	\$273,250	\$4,073,837	\$496,197	\$153,873	\$608,833	\$0	\$0	\$0	\$62,886	\$17,065,591
						2019-2024 SUM												
						51 years	52 years	53 years	54 years	55 years								
Ryerson Elementary School 1966																		
RS-001	Entrance Modifications Interior	2		\$0	\$0	\$0	\$6,000	\$78,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,994
RS-002	Roof	12		\$0	\$0	\$0	\$116,020	\$1,587,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,703,109
RS-003	Interior Updates	6		\$0	\$0	\$0	\$0	\$0	\$199,400	\$2,947,688	\$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	\$3,674,458
RS-005	Electrical -replace original panels	10		\$0	\$0	\$0	\$75,120	\$1,027,986	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,103,106
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	\$872,266
RS-007	Accessibility - Drinking Water	9		\$0	\$0	\$0	\$1,000	\$14,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,770
RS-008	Exterior Envelope	6		\$0	\$0	\$0	\$44,700	\$611,047	\$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
RS-010		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
RS-012		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	\$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
RS-015	Playscape replacement, field improvements, etc.	3		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,419	\$585,607	\$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
RS-017		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
RS-019	Library Replacement Furniture	4		\$0	\$0	\$0	\$5,500	\$72,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,881
RS-020	Furniture Replacement (FF&E)	6		\$0	\$0	\$0	\$0	\$165,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,608
RS-021		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
RS-023		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
RS-025		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
Ryerson Elementary Total				\$0	\$0	\$0	\$498,740	\$6,981,933	\$254,600	\$3,787,254	\$367,847	\$585,607	\$0	\$0	\$0	\$0	\$273,531	\$12,749,511
						2019-2024 SUM												

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
				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	\$0	\$11,000	\$143,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,692
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	\$0	\$23,874	\$310,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$334,275
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	\$0	\$41,374	\$569,953	\$417,469	\$0	\$8,355	\$139,715	\$0	\$0	\$0	\$0	\$0	\$1,176,866
						2019-2024 SUM				\$1,028,796								
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	\$0	\$94,650	\$1,293,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,387,819
AT-003	Pit Shelters Track	2		\$0	\$0	\$0	\$36,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,292
AT-004	Portable Bleacher for Softball Field	2		\$0	\$0	\$0	\$50,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,780
AT-005	Tennis Court Lights	2		\$0	\$0	\$0	\$8,000	\$105,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,235
AT-006	Wrestling mat/storage	2		\$0	\$0	\$0	\$11,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,657
AT-007	DHHS gym floor and wall pads	4		\$0	\$0	\$68,701		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,701
AT-008	Portable Shelter	2		\$0	\$0	\$0	\$13,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,520
AT-009	Press Box for Softball Field	2		\$0	\$0	\$0	\$1,500	\$20,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,088
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	\$68,701	\$216,399	\$1,418,992	\$0	\$65,156	\$1,153,678	\$0	\$0	\$0	\$0	\$0	\$0	\$2,922,926
						2019-2024 SUM				\$1,769,248								
BOE CIP Total				\$360,800	\$527,091	\$1,080,733	\$2,420,407	\$31,581,767	\$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	\$100,111,479
						Sub. Total of the 5 Year Draft CIP Plan				\$ 62,499,422								