

Facilities Committee Meeting

Tuesday, September 3, 2024 6:30 PM

Town Campus Hammonasset Room/Zoom, 10 Campus Drive , Madison, CT 06443

I. **2025-2026 CIP**

II. **Summer Work Update**

III. **Jeffrey & Ryerson - Building Discussion**

IV. **Public Comment**

V. **The Town of Madison does not discriminate on the basis of disability, and the meeting facilities are ADA accessible. Individuals who need assistance are invited to make their needs known by contacting the Town ADA/Human Resources Director, Debra Ferrante, at 203-245-6310 or by email at ferranted@madisonct.org at least five (5) business days prior to the meeting.**

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

Project #	Capital Non-Recurring Expenditures	Priority														
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/2035	10 Year Total
District Wide																
Facilities BOE 10y Planning & Engineering				\$25,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$25,000		\$25,000		\$175,000
School Security			\$75,000	\$75,000		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$75,000		\$75,000		\$525,000
District Wide Total			\$75,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$700,000

FY26-FY30 \$500,000 5 Year Plan

Daniel Hand High School 2003 205,000 sq.ft																
DHHS-001	Generator Replacement	3										\$12,500	\$275,250			\$287,750
DHHS-002	Roof Replacement	1						\$182,000	\$3,672,633							\$3,854,633
DHHS-003	Stage Lighting Replacement	5	\$344,156													\$0
DHHS-005	High Efficiency Lighting System	2											\$188,600	\$4,235,735		\$4,424,335
DHHS-006	Energy Efficiencies	2									\$50,000	\$1,009,364				\$1,059,364
DHHS-007	Storage Building	0										\$43,400	\$735,258			\$778,658
DHHS-009	HVAC Renovations RTU replacements	3		\$220,000	\$2,971,186											\$0
DHHS-010	Pavement Restoration Main Driveway and Parking	1				\$14,000	\$216,372									\$230,372
DHHS-011	Pavement Restoration Back Driveway and Parking	1					\$11,832	\$191,853								\$203,685
DHHS-012	Library Replacement Furniture	2										\$163,751	\$163,751			\$327,502
DHHS-014	Treatment Plant Capital Maintenance	1								\$23,470	\$449,074					\$472,544
DHHS-015	Underground Fiber Replacement	1								\$64,984						\$64,984
DHHS-016	Walk in Coolers Replacement	1														\$0
DHHS-017	Furniture Replacement (FF&E)	3									\$200,000					\$200,000
DHHS-018	Furniture Replacement (FF&E)	2														\$0
DHHS-019	Furniture Replacement (FF&E)	1														\$0
Daniel Hand Total			\$344,156	\$220,000	\$2,971,186	\$14,000	\$228,204	\$191,853	\$182,000	\$3,761,087	\$649,074	\$213,751	\$1,229,015	\$1,199,108	\$4,235,735	\$11,903,827

FY26-FY30 \$4,377,144 5 Year Plan

62 years

Polson Middle School 1960 149,014																
PMS-005	Door Hardware Updates/ADA	6		\$309,920	\$100,000				\$200,000							\$200,000
PMS-007	Locker replacement in hallways	7	\$227,416													\$0
PMS-008	Bathroom ADA Update	8	\$96,850	\$368,238	\$100,000			\$300,000								\$300,000
PMS-017	Window Replacement	8									\$35,000	\$1,941,932				\$1,976,932
PMS-018	Millwork Updates	5											\$14,600	\$1,722,439		\$1,737,039
PMS-019	Roof Replacement	2										\$250,230	\$4,917,651			\$5,167,881
PMS-020	Transform Gym to Learning spaces	2														\$0
PMS-022	Pavement Restoration Driveway Front and Back with parking	1						\$185,030								\$185,030
PMS-023	Pavement Restoration Parking in Back	2							\$275,838							\$275,838
PMS-024	Library Replacement Furniture	4					\$150,000									\$150,000
PMS-025	Kitchen Improvements	2														\$0
PMS-029	Underground Fiber Replacement	1														\$0
PMS-030	Walk in Coolers Replacement	2					\$85,000									\$85,000
PMS-031	Furniture Replacement (FF&E)	6									\$300,000					\$300,000
PMS-032	Furniture Replacement (FF&E)	5														\$0
PMS-033	Furniture Replacement (FF&E)	4														\$0
Polson Middle Total			\$324,266	\$678,158	\$200,000	\$0	\$235,000	\$485,030	\$475,838	\$0	\$335,000	\$2,192,162	\$4,932,251	\$1,722,439	\$0	\$10,377,720

FY26-FY30 \$1,195,868 5 Year Plan

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

Project #	Capital Non-Recurring Expenditures	Priority														
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/2035	10 Year Total

Brown Grades K-5 107,077 sq.ft																
BS-001	Signage and wayfinding for a PK-5 School	0			\$185,485											\$0
BS-002	FF&E / MOVE MANAGEMENT	5			\$800,000	\$200,000										\$200,000
BS-005	Parking Expansion	1	\$21,460		\$331,313											\$0
BS-007	Roof Replacement	1									\$133,950	\$2,499,198				\$2,633,148
BS-011	Athletic Field Improvements	0														\$0
BS-013	Pavement Restoration Driveway	1										\$193,498				\$193,498
BS-014	Library Replacement Furniture															\$0
BS-015	Walk in Coolers Replacement Exterior only	2		\$5,000	\$73,173											\$0
BS-016	Kitchen Renovation	2						\$38,865	\$626,861							\$665,726
BS-019	Underground Fiber Replacement	1								\$67,438						\$67,438
BS-020	Auditorium Updates	6								\$124,000		\$3,331,580				\$3,455,580
BS-021	Gym Wall Replacement	2										\$50,000				\$50,000
BS-022	Furniture Replacement (FF&E)	6														\$0
BS-023	Furniture Replacement (FF&E)	5														\$0
BS-024	Furniture Replacement (FF&E)	4														\$0
BS-025	Furniture Replacement (FF&E)	3														\$0
BS-026	Millwork Replacement	5		\$13,500	\$198,097											\$0
BS-027	Window Replacement	7								\$59,630	\$1,161,499					\$1,221,129
BS-028	Window Replacement East Wing	0	\$32,800	\$402,726	\$0											\$0
BS-029	Kindergarten Play Area	0		\$25,000	\$318,693											\$0
Brown School Total			\$54,260	\$446,226	\$1,906,761	\$200,000	\$0	\$38,865	\$626,861	\$251,068	\$1,295,449	\$6,074,276	\$0	\$0	\$0	\$8,486,519

FY26-FY30 \$1,116,794 5 Year Plan

Athletics																
AT-001	Tennis Court replacement	11		\$905,380												\$0
AT-002	Fields Improvements Update Baseball plus other area	4	\$94,650			\$1,511,192										\$1,511,192
AT-003	Janssen Field Turf	2										\$92,500	\$1,549,372			\$1,641,872
AT-006	Green Hill Softball Field Add Lighting Lower Field only	2											\$59,500	\$1,124,260		\$1,183,760
AT-007	Baseball Field Add Lighting	4	\$59,500													\$0
AT-008	Track Field House	2														\$0
AT-010	Replace High School Field inside track	4								\$65,156	\$1,663,170					\$1,728,326
AT-011	Replace the Track	8										\$75,038	\$1,589,743			\$1,664,781
AT-012	Locker Room Updates- 1960's Co-Ed Team Room	7					\$926,254									\$926,254
AT-013	Locker Room Renovation - 1970's Boys Locker	6								\$80,000	\$1,220,048					\$1,300,048
AT-014	Locker Room Renovations - Girls Locker Room	6										\$60,000	\$865,537			\$925,537
Athletics Total			\$154,150	\$905,380	\$0	\$1,511,192	\$926,254	\$0	\$0	\$145,156	\$2,883,218	\$135,038	\$2,547,780	\$1,608,872	\$1,124,260	\$10,881,770

BOE CIP Total			\$951,832	\$2,349,764		\$1,825,192	\$1,489,458	\$815,748	\$1,384,699	\$4,257,311	\$5,162,741	\$8,715,227	\$8,709,046	\$4,630,419	\$5,359,995	\$42,349,836
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Total of the 5 Year CIP Plan \$ 9,772,408 5 Year Plan