

The background features a large, faint watermark of the Wausau School District logo. The logo is circular and contains the text "WAUSAU SCHOOL DISTRICT" at the top and "EDUCATING FOR THE FUTURE, ONE CHILD AT A TIME" at the bottom. In the center of the logo is a stylized yellow graphic of a hand holding a torch.

Wausau School District 3-Year Capital Plan

Fiscal Years 2026, 2027 and 2028

3-Year Capital Projects

- The 3-year plan is an ongoing document developed from various input sources
 - School Representatives
 - Maintenance Personnel
 - Preventative Maintenance Reports
 - Third Party Studies
 - CESA 10
 - Vendors
- Current Capital Budget: \$1,008,400

Franklin Elementary School

1509 North 5th Street
Wausau, Wisconsin 54403

Original Construction 1966

Addition 1991

Addition 1996

57,398 square feet

4.16 acres

Projects Completed

| | |
|---|-----------|
| Security system installed | 1993 |
| Re-roof one section | 1993 |
| Re-roof one section | 1994 |
| Asbestos Tile Replacement | 1994 |
| Asbestos Tile Replacement | 1995 |
| Asbestos Tile Replacement | 1996 |
| Playground renovation PTO, civic, district | 1996 |
| Parking Lot paved | 1998 |
| Entry doors replaced | 1998 |
| ADA signs installed | 1998 |
| Replace cabinets | 2000 |
| Replace cabinets | 2001 |
| Renovate main office and health area | 2001 |
| Electrical Upgrades | 2003 |
| Replace Generator | 2004 |
| Elevator Installed | 2004 |
| Roof Replacement | 2005 |
| Phone Replacement | 2005 |
| Site Renovations | 2007 |
| Asbestos Tile Replacement 2 nd Floor | 2011 |
| Front Entry Remodel for Safety | 2012 |
| New windows (RLE) | 2015 |
| Re roof one section B (RLE) | 2016 |
| Concrete replacement | 2018 |
| Misc Carpet replacement | 2018 |
| Re-roof (3) sections (RLE) | 2019 |
| Exterior door replacement | 2019 |
| Misc Carpet replacement | 2020 |
| Misc Carpet replacement | 2021 |
| Playground pavement replacement | 2021 |
| Exterior door replacements | 2021 |
| Exterior door replacements | 2022 |
| Misc Carpet replacement | 2022 |
| Fire Alarm System | 2023 |
| Gym Floor Refinish | 2023 |
| Playground Wood Chip Replacement | 2025 |
| HVAC, Air Conditioning (2022 Ref) | 2025/2026 |
| Roof Replacement | 2025/2026 |
| Lighting Retro (2022 Ref) | 2025/2026 |
| Mass Communication (2022 Ref) | 2025/2026 |

| School | 1-2 Year | 3-5 Year | 5-10 Year | Deferred Maintenance Total |
|--------------------|----------------------|----------------------|----------------------|----------------------------|
| Marshall | \$ 109,500 | \$ 381,500 | \$ 196,500 | \$ 687,500 |
| Lincoln | \$ 4,500 | \$ 2,588,000 | \$ 165,000 | \$ 2,757,500 |
| Rib | \$ 36,800 | \$ 611,000 | \$ 1,289,500 | \$ 1,937,300 |
| Riverview | \$ 5,000,000 | \$ 497,600 | \$ 148,500 | \$ 5,646,100 |
| S Mtn | \$ 393,300 | \$ 954,000 | \$ 497,000 | \$ 1,844,300 |
| Franklin | \$ 58,400 | \$ 113,500 | \$ 261,500 | \$ 433,400 |
| Maine | \$ 127,500 | \$ 41,500 | \$ 56,500 | \$ 225,500 |
| Jefferson | \$ 556,000 | \$ 844,300 | \$ 181,000 | \$ 1,581,300 |
| Jones | \$ 457,500 | \$ 594,300 | \$ 465,000 | \$ 1,516,800 |
| Stettin | \$ 513,500 | \$ 159,800 | \$ 373,000 | \$ 1,046,300 |
| Subtotal | \$ 7,257,000 | \$ 6,785,500 | \$ 3,633,500 | \$ 17,676,000 |
| Annual Need | \$ 3,628,500 | \$ 2,261,833 | \$ 726,700 | \$ 1,767,600 |
| East HS | \$ 2,509,000 | \$ 2,981,500 | \$ 4,218,000 | \$ 9,708,500 |
| West HS | \$ 989,000 | \$ 1,627,500 | \$ 3,020,000 | \$ 5,636,500 |
| J Muir MS | \$ 176,500 | \$ 1,425,000 | \$ 1,355,000 | \$ 2,956,500 |
| H Mann MS | \$ 122,000 | \$ 1,123,000 | \$ 1,767,500 | \$ 3,012,500 |
| Longfellow | \$ 495,800 | \$ 1,655,000 | \$ 257,500 | \$ 2,408,300 |
| Subtotal | \$ 4,292,300 | \$ 8,812,000 | \$ 10,618,000 | \$ 23,722,300 |
| Annual Need | \$ 2,146,150 | \$ 2,937,333 | \$ 2,123,600 | \$ 2,372,230 |
| Grand Total | \$ 11,549,300 | \$ 15,597,500 | \$ 14,251,500 | \$ 41,398,300 |
| Annual Need | \$ 5,774,650 | \$ 5,199,167 | \$ 2,850,300 | \$ 4,139,830 |

| YEAR | Annual Need | Capital Budget | Deferred | Deductions |
|------------------|------------------------|------------------------|------------------------|------------------|
| 2026-2027 | \$ 5,774,650.00 | \$ 1,008,400.00 | \$ 4,766,250.00 | 1,2,3,4,5 |
| 2027-2028 | \$ 5,774,650.00 | \$ 1,008,400.00 | \$ 4,766,250.00 | 1,2,3,4,5 |
| 2028-2029 | \$ 5,199,167.00 | \$ 1,008,400.00 | \$ 4,190,767.00 | 1,2,3,4,5 |

1) Q1 Funding

2) Possible Increased Budgets

3) Potential Referendum Funding

4) Utilizing Portions of Operations Budget

5) Fund 46

Anticipated Projects:

Riverview HVAC/Roof Replacement

South Mountain EFIS Repair

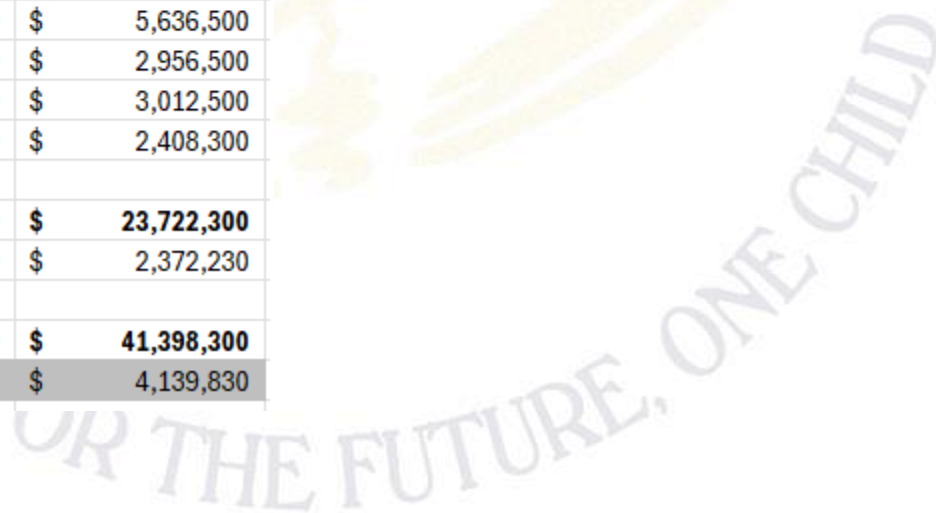
East/Jefferson Roof Replacements

District Fencing Installs - East/West/ Riverview

Flooring/Door Replacement Program Catchup

District Tuckpointing and Caulking

West Electrical Panel Upgrades





Questions?

Recommendation for 2026-2027 Capital Projects

Action Requested: Yes

Annually, a Three-Year Capital Improvement Plan is submitted to the Board of Education for approval. Ryan Urmanski, Director of Buildings and Grounds, will review notable projects recently completed as well as the effect of alternate funding sources to provide context for the upcoming planned capital improvements. The projects planned for 2026-2027 are provided on the final page. Administration recommends the Committee of the Whole approve the 2026-2027 Capital Projects and corresponding budget.

Motion: To recommend to the full Board of Education the approval of the 2026-2027 Capital Projects and corresponding budget.