



CONSTRUCTION & BUDGET UPDATE

AUGUST 11, 2025



Agenda

- Review and discuss district construction priorities
- Potential funding sources
- 2022 referendum budget
 - Remaining funds
 - District-wide budget
- Board feedback on next steps



Construction Priorities

- HVAC and air conditioning at John Marshall and Franklin
- Roof replacement and HVAC work at Riverview
- Mass communication system update
- Wausau West chiller
- Expanded security cameras



Potential Resources

- 2022 referendum
- Building sales
- Fund 46
- Capital budget
- Fund balance



2022 Referendum Budget

2022 Capital Referendum Budgets (8.11.25)			
Location	Original Budget	Design Budget	Bid Budget
District Wide	8,614,000	8,614,000	8,614,000
East High School	5,998,000	6,404,454	5,435,289
East Athletics Phase 1	3,714,000	4,346,200	4,069,948
East Athletics Phase 2			
Franklin Elementary	761,000	913,000	913,000
GD Jones Elementary	198,000	248,000	258,590
Grant Elementary	2,068,000	2,585,000	66,585
Hawthorn Hills Elementary (bldg)	690,000	700,000	538,950
Hawthorn Hills Elementary (site)	1,926,000	44,000	135,018
Hewitt-Texas Elementary	133,000	166,000	2,006
Horace Mann MS	7,119,000		
Horace Mann (Montessori)	5,000,000	12,900,000	11,528,184
John Marshall Elementary	565,000	706,000	706,000
John Muir Middle School	34,794,000	34,307,800	36,790,953
Lincoln Elementary	214,000	268,000	268,000
Maine Elementary	141,000	176,000	241,376
Rib Mountain Elementary	158,000	198,000	198,000
Riverview Elementary	1,465,000	1,665,000	1,920,288
School Forest	4,243,000	5,043,000	5,478,788
South Mountain Elementary	4,873,000	4,873,000	4,873,000
Stettin Elementary School	3,462,000	3,767,286	3,462,000
Thomas Jefferson Elementary	902,000	1,082,000	1,110,847
West High School	28,395,000	29,895,000	31,088,437
West Athletics Phase 1	2,733,627	1,563,300	1,963,267
West Athletics Phase 2	1,633,373	2,200,000	2,009,874
West Community Room/Bleacher Storage			1,169,193
Total	119,800,000	122,665,040	122,841,592
Nexus Additional Services	\$ 291,178		
Projected Interest Earnings	9,000,000		
Over/(under) Including Interest Earnings		(5,843,782)	(5,667,230)

2022 Referendum Details

- Remaining funding: approximately \$5.5 million
 - Includes projects that are under budget, projects that will no longer be completed, and higher than expected interest earnings
- Current remaining contingency
- Current district-wide FF&E and Technology



Proposed Next Steps

- Evaluate the potential of using the remaining 2022 referendum funds on improving elementary schools that are in need of HVAC and A/C work
- Bring complete recommendation to the Board in September, based on feedback and gathering additional information





QUESTIONS?

