



Capital Referendum

BUDGET UPDATE & RECOMMENDATION


























SCHOOL BOARD MEETING
SEPTEMBER 8, 2025

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➤ Approved Referendum Projects – Summer 2026

	Franklin	John Marshall	Lincoln	Rib Mountain
Secure Entry				
Fire Alarm System				
Video Surveillance				
Clock/PA System/Mass Notification				
Elevator Repair/Modernization				
Bus/Parent Drop Off Loop				
Replace Emergency Generator				
ADA Upgrades				
Parking Lot				
Floor Repair				
Sitework				
BUDGET TOTAL	\$913,000	\$706,000	\$268,000	\$198,000



> Budget Update

Remaining Project Budgets (Currently in Design)	Funding
Remaining Budget for Referendum Approved Projects at John Marshall, Franklin, Lincoln & Rib Mountain	\$2,044,397
Remaining Resources	Funding
Current Bid Underage	\$2,075,838
Remaining Referendum Budget Allocated to Closed Schools	\$2,591,391
Remaining Resources Subtotal	\$4,667,229
Additional Potential Resources	Funding
Remaining Referendum Contingency Budget as of 8/5/25	\$1,033,383
Remaining Districtwide Projects Budget	\$4,495,457
Districtwide Mass Communication System	\$1,725,000
Additional Potential Resources Subtotal	\$7,253,840
Remaining Resources + Additional Potential Resources TOTAL	\$11,921,069



➤ Recommended Comprehensive Scope Option

Marshall Elementary	Budget
HVAC Upgrade, Boiler Replacement	\$ 3,736,600
Add A/C	\$ 995,000
Lighting Upgrade to LED	\$ 466,800
Ceiling Replacement to Accommodate HVAC Upgrades	\$ 311,200
Partial Roofing Replacement	\$ 617,000
BUDGET SUBTOTAL	\$ 6,126,600
Franklin Elementary	Budget
HVAC Upgrade	\$ 2,517,900
Add A/C	\$ 825,000
Partial Roofing Replacement	\$ 325,000
Lighting to LED	\$ 432,000
Ceiling Replacement to Accommodate HVAC Upgrades	\$ 288,000
BUDGET SUBTOTAL	\$ 4,387,900
BUDGET TOTAL FOR THIS OPTION	\$10,514,500



➤ Future Projects Outside of Referendum Funds

Riverview Elementary Roofing and HVAC Replacement	Budget
Roofing (full tear off, removal of skylights, decking, replacement of roof drains)	\$ 2,242,900
HVAC Replacement (HVAC, LED lighting and ceiling replacement)	\$ 5,253,000
BUDGET TOTAL	\$ 7,495,900

Wausau West High School Chiller Replacement	Budget
West Chiller Replacement	\$ 1,500,000
BUDGET TOTAL	\$ 1,500,000



➤ Recommendation to the Board of Education

Implement priority upgrades at Marshall and Franklin using \$10,514,500 in remaining 2022 referendum funds; construction planned for summer 2026.

Rationale for Recommendation:

- HVAC systems at Franklin, Marshall and Riverview are all 60+ years old, with portions of Marshall being over 70 years old.
- Completion of Riverview roofing and HVAC in summer 2026 unrealistic due to scope/schedule.
- Fast tracked design and planning at Riverview may increase risk to budget.
- Riverview is a Summer Learning facility, therefore there wouldn't be an air-conditioned school available.
- Cost of construction at Riverview would not allow District to touch a second building and would result in still having needs at Franklin and Marshall.



QUESTIONS?

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John Muir Middle School

THANK YOU!



QUESTIONS?

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