Finance
Buildings and Grounds
Joint Governance Meeting

November 16, 2026

Agenda

- Update on projects from the Summer of 2026
- 10-year Capital Projects Plan Update
  - Current 2026 - 2027 Projects
  - Budget Year 2027 - 2028 Projects
  - Future Outlook

Update on 2026 Summer Projects

- **HVAC Projects** - Richland Elem. and Wexford Elem. (Phase 2 of 2)*
- **Roofing** - Wexford Elem. Roof Replacement*
- **Flooring**
  - HS Terrazzo Flooring Replacement (Phase 2 of 3)
  - MS Asbestos Abatement / Floor Replacement (Phase 1 of 3) (partially funded by $326K grant)*
  - Richland Elem. Classroom Carpeting Replacement (delayed to '27)
- **Paving and Concrete** - District-wide (Phase 1 of 3)* (delayed to '27-'28)
- **MS Locker Replacements** (budgeted but on hold)
- **HS Auditorium Stage Rigging Replacement**
- **Wexford Elem. Restroom Replacement***

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Updated 10-year Capital Plan

	Major Projects	Major Projects	Major Projects	Major Projects	Major Projects	Major Projects	Major Projects
				Hance Elem Roof Payment Cycle 1	Hance Elem Roof Payment Cycle 2	Stadium Partial Roof	HS Stadium Turf
	Wexford Elem. HVAC - Phase 1	Wexford Elem. HVAC - Phase 2	Richland Elem Roof Payment Cycle 1	Richland Elem Roof Payment Cycle 2	MS Roof Payment Cycle 1	MS Roof Payment Cycle 2	and Track
	Richland Elem. HVAC - Phase 1	Richland Elem. HVAC - Phase 2				High School Rubber Roof	
	Planetarium Equipment	Wexford Elem. Roof Project 52% funding	Wexford Elem. Roof Project 48% funding	Pool Repairs and Maint. Phase 1		Section Repair "Living Roof"	
	Stadium Scoreboard			Gutter/Liner/Tile			
			Paving & Concrete Phase 1 & 2 due to rejected bids in May of 2026	Paving & Concrete Phase 3			
		Hance Elem HVAC 28% funded. Phase 1 starting to 2026-2027	Hance HVAC Begins. Remaining Funding in 2027-2028	Hance Elem HVAC 72% funded. Phase 2			
		MS Flooring - Phase 1	MS Flooring - Phase 2	MS Flooring - Phase 3			
	High School Terrazzo Flooring - Phase 1	High School Terrazzo Flooring - Phase 2	High School Terrazzo Flooring - Phase 3				

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Technology - District Wide	$ 218,000.00	$ 352,000.00	$ 226,000.00	$ 249,000.00	$ 354,000.00	$ 331,000.00	$ 252,000.00
Building Systems	$ 940,550.00	$ 913,250.00	$ 920,500.00	$ 2,462,300.00	$ 990,000.00	$ 280,000.00	$ 600,000.00
HVAC	**$ 6,033,999.00**	**$ 3,102,082.00**	**$ 1,124,693.00**	**$ 1,792,315.00**	**$ 1,215,775.00**	**$ 155,775.00**	**$ 405,775.00**
Roofing	**$ -**	**$ 1,625,000.00**	**$ 2,482,000.00**	**$ 1,350,000.00**	**$ 4,550,000.00**	**$ 1,750,000.00**	**$ -**
Facilities Department	$ 50,000.00	$ 495,000.00	$ 335,000.00	$ 575,000.00	$ 140,000.00	$ 65,000.00	$ 65,000.00
Athletics - District Wide	$ 1,146,650.00	$ 434,500.00	$ 76,000.00	$ 636,000.00	$ 166,000.00	$ 776,000.00	$ 1,861,000.00
	$ 8,389,199.00	$ 6,921,832.00	$ 5,164,193.00	$ 7,064,615.00	$ 7,415,775.00	$ 3,357,775.00	$ 3,183,775.00

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2026 - 2027 Projects (*Bid Pricing)

- **HVAC Project** - Hance Elem. (Phase 1 of 2)*
- **Roofing** - Richland Elem. Roof Replacement* (Phase 1 of 2)
- **Flooring**
  - HS Main Gym Floor Replacement (water damage/insurance)
  - HS Terrazzo Flooring Replacement (Phase 3 of 3)
  - MS Asbestos Abatement / Floor Replacement (Phase 2 of 3) (partially funded by $326K grant)*
  - Richland Elem. Carpet Replacement (first floor classrooms)
- **Paving and Concrete** - District-wide (Phase 2 of 3)* (Wex, HS/MS Campus)
- **Hance Elem. Restroom Replacement***
- **Maintenance Vehicle Replacement -** (purchased in Oct '26)

2027 - 2028 Projects (*Bid Pricing)

- **HVAC Projects**
  - Hance Elem. (Phase 2 of 2)*
  - Eden Hall Temp Control Replacement (pushed to 2032)
- **Roofing** -
  - Richland Elem. Roof Replacement (Phase 2 of 2)
  - Hance Elem. Roof Replacement*
- **Flooring**
  - MS Asbestos Abatement / Floor Replacement (Phase 3 of 3) (partially funded by $326K grant)*
  - Eden Hall Classroom Carpeting Replacement
- **Paving and Concrete** - District-wide (Phase 3 of 3)* (Eden Hall, Richland, Hance)
- **Pool Major Repairs and Replacements** (Phase 1 of 2) (pool liner, tiles, gutter)
- **Maintenance Vehicle Replacement -** July 2027 (budgeted but on hold)
- **MS Restroom Replacement***

Future Focused Major Capital Projects

- **HVAC Projects** -
  - Eden Hall Temp Control & HVAC Replacements (Summer '32)
  - HS HVAC Study and Future Planning
- **Roofing** -
  - MS Roof Replacement* (Summer '29)
  - HS Living Roof Replacement* (Summer '29, newly added)
  - Eden Hall Roof Replacement (Summer '35)
- **Paving and Concrete** - Stadium Sidewalk and Stairs (addt'l funding req)
- **Athletics** -
  - Pool Major Replacements (Phase 2 of 2) (Summer '32 mechanical and filtration)
  - Stadium/Ram Cage Field Replacements (Summer '31)

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Future Focused Smaller Projects

- **Roofing** - Stadium Roof Replacement* (rubber roof only)(Summer '29)
- **Flooring** - Classroom Carpeting & Painting
  - Richland and MS (summers '26-27)
  - Eden Hall (summers '28-29)
  - Hance (summers '30-31)
  - HS (summers '30-33)
  - Wexford (summers '31-32)
- **Paving and Concrete** - Transition to maintenance/sealcoating (4 year cycle)
- **Vehicles -** Van Replacements **-** (budgeted in near term but replace as needed)

Additional Discussion/Questions

