RICHLAND CENTER SCHOOL DISTRICT

10-YEAR CAPITAL IMPROVEMENT PLAN — EXECUTIVE SUMMARY

Fiscal Years 2026 – 2035 | Prepared for District Review

SECTION 1: OVERALL DISTRICT CAPITAL NEEDS SUMMARY

Category	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	10-Year Total
PARTNER Charter School	$90,980	$35,660	$19,680	$0	$42,020	$6,890	$11,260	$7,260	$6,540	$6,840	**$227,130**
Richland Center Primary School	$3,470	$179,710	$22,000	$87,400	$35,130	$185,140	$147,720	$171,830	$26,100	$317,820	**$1,176,320**
Richland Center Intermediate School	$14,000	$187,660	$183,890	$147,600	$708,420	$162,800	$399,830	$184,460	$74,750	$240,750	**$2,304,160**
Richland Center High School	$180,850	$1,008,610	$640,130	$1,156,300	$1,279,030	$1,606,110	$985,040	$1,844,270	$1,693,890	$1,527,240	**$11,921,470**
District Wide	-	-	$301,460	$16,227	$230,450	$0	$301,460	$188,400	$0	$13,380	**$1,051,377**
Fleet	-	-	$0	$0	$235,800	$0	$0	$275,200	$0	$25,000	**$536,000**
Maintenance Shed	$1,250	$3,930	$24,050	$600	$73,650	$2,950	$0	$45,680	$0	$8,530	**$160,640**
DISTRICT TOTAL	**$290,550**	**$1,415,570**	**$1,191,210**	**$1,408,127**	**$2,604,500**	**$1,963,890**	**$1,845,310**	**$2,717,100**	**$1,801,280**	**$2,139,560**	**$17,377,097**

SECTION 2: CAPITAL NEEDS BY BUILDING SYSTEM

Building System	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035	10-Year Total
B - Shell (Exterior/Roofing)	$75,080	$7,560	$382,770	$0	$14,040	$11,050	$635,200	$44,900	$195,980	$0	**$1,366,580**
C - Interiors	$37,550	$152,890	$14,820	$0	$396,110	$1,096,230	$0	$70,520	$715,510	$0	**$2,483,630**
D - Services (MEP/HVAC)	$47,010	$625,360	$334,120	$1,252,090	$601,720	$370,740	$434,270	$1,856,730	$761,620	$1,133,500	**$7,417,160**
E - Equipment & Furnishings	$0	$5,300	$7,960	$32,280	$55,460	$16,000	$0	$91,220	$25,470	$364,630	**$598,320**
G - Building Sitework	$36,660	$448,440	$0	$24,040	$109,560	$418,420	$451,890	$28,720	$38,900	$468,560	**$2,025,190**
Fleet & Vehicles	$0	$0	$0	$0	$235,800	$0	$0	$275,200	$0	$25,000	**$536,000**
Other (District / Maint. Shed / Unclassified)	$94,250	$176,020	$451,540	$99,717	$1,191,810	$51,450	$323,950	$349,810	$63,800	$147,870	**$2,950,217**
ALL SYSTEMS TOTAL	**$290,550**	**$1,415,570**	**$1,191,210**	**$1,408,127**	**$2,604,500**	**$1,963,890**	**$1,845,310**	**$2,717,100**	**$1,801,280**	**$2,139,560**	**$17,377,097**

SECTION 3: CAPITAL NEEDS BY SUBSYSTEM

Subsystem	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035	10-Year Total
D3040 - Distribution Systems (HVAC)	$2,870	$172,580	$205,400	$0	$184,930	$68,490	$396,200	$1,620,310	$117,150	$0	**$2,767,930**
C30 - Interior Finishes	$37,550	$152,890	$14,820	$0	$396,110	$1,096,230	$0	$70,520	$715,510	$0	**$2,483,630**
B20 - Exterior Enclosure	$75,080	$7,560	$382,770	$0	$14,040	$11,050	$635,200	$44,900	$195,980	$0	**$1,366,580**
D3050 - Terminal & Package Units	$13,150	$62,070	$7,720	$871,220	$0	$214,650	$0	$11,440	$0	$42,020	**$1,222,270**
G20 - Site Improvements	$36,660	$448,440	$0	$24,040	$109,560	$410,000	$451,890	$28,720	$38,900	$109,560	**$1,657,770**
D3030 - Cooling Generating Systems	$0	$35,750	$0	$91,520	$71,510	$0	$0	$32,180	$0	$591,070	**$822,030**
E10 - Equipment	$0	$5,300	$7,960	$32,280	$55,460	$16,000	$0	$91,220	$25,470	$364,630	**$598,320**
D50 - Electrical	$15,900	$0	$70,710	$0	$247,640	$57,140	$0	$66,470	$0	$80,420	**$538,280**
G40 - Site Electrical Utilities	$0	$120,260	$0	$0	$0	$8,420	$0	$0	$0	$359,000	**$487,680**
D20 - Plumbing	$15,090	$4,040	$39,580	$0	$12,280	$0	$2,650	$64,560	$462,220	$2,650	**$603,070**
D40 - Fire Protection	$0	$0	$0	$289,350	$85,360	$5,540	$0	$0	$0	$0	**$380,250**
D3060 - Controls & Instrumentation	$0	$182,250	$0	$0	$0	$10,680	$35,420	$0	$182,250	$152,670	**$563,270**
D3020 - Heat Generating Systems	$0	$19,240	$0	$0	$0	$0	$0	$61,770	$0	$242,790	**$323,800**
D3090 - Other HVAC Systems	$0	$29,170	$10,710	$0	$0	$0	$0	$0	$0	$21,880	**$61,760**
F10 - Special Construction	$0	$0	$0	$0	$0	$14,240	$0	$0	$0	$0	**$14,240**
Unclassified Assets (No Subsystem)	$94,250	$176,020	$451,540	$99,717	$1,427,610	$51,450	$323,950	$625,010	$63,800	$172,870	**$3,486,217**
SUBSYSTEM TOTAL	**$290,550**	**$1,415,570**	**$1,191,210**	**$1,408,127**	**$2,604,500**	**$1,963,890**	**$1,845,310**	**$2,717,100**	**$1,801,280**	**$2,139,560**	**$17,377,097**

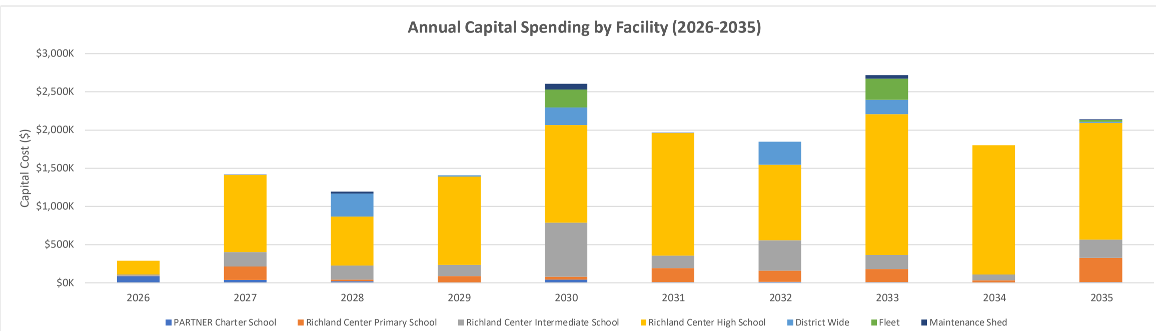
SECTION 4: CAPITAL NEEDS BY SCHOOL / FACILITY

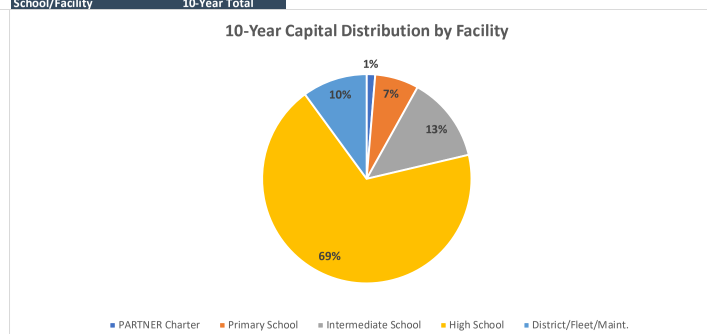
School / System Breakdown	Year 1 2026	Year 2 2027	Year 3 2028	Year 4 2029	Year 5 2030	Year 6 2031	Year 7 2032	Year 8 2033	Year 9 2034	Year 10 2035	10-Year Total
PARTNER Charter School	**$90,980**	**$35,660**	**$19,680**	**$0**	**$42,020**	**$6,890**	**$11,260**	**$7,260**	**$6,540**	**$6,840**	**$227,130**
B - Shell	$75,080	$7,560	$18,450	$0	$0	$0	$0	$0	$0	$0	**$101,090**
C - Interiors	$0	$14,860	$1,230	$0	$0	$0	$0	$0	$0	$0	**$16,090**
D - Services	$15,900	$0	$0	$0	$41,220	$6,890	$0	$7,260	$4,560	$6,040	**$81,870**
G - Building Sitework	$0	$13,240	$0	$0	$0	$0	$11,260	$0	$1,980	$0	**$26,480**
Richland Center Primary School	**$3,470**	**$179,710**	**$22,000**	**$87,400**	**$35,130**	**$185,140**	**$147,720**	**$171,830**	**$26,100**	**$317,820**	**$1,176,320**
B - Shell	$0	$0	$0	$0	$14,040	$0	$7,020	$18,250	$0	$0	**$39,310**
C - Interiors	$600	$138,030	$0	$0	$0	$0	$0	$0	$0	$0	**$138,630**
D - Services	$2,870	$37,330	$22,000	$60,970	$7,570	$65,520	$38,070	$79,290	$0	$79,160	**$392,780**
E - Equipment & Furnishings	$0	$0	$0	$0	$1,060	$0	$0	$57,060	$0	$222,260	**$280,380**

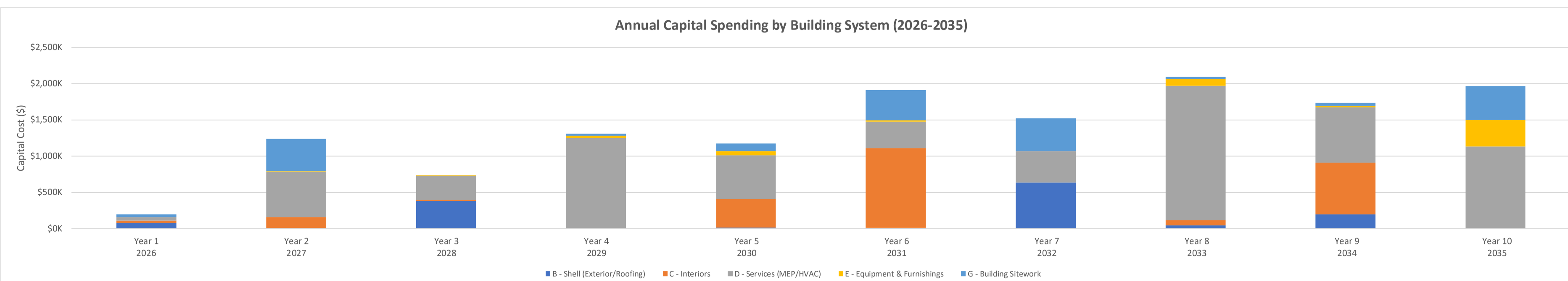
G - Building Sitework	$0	$0	$0	$0	$0	$119,620	$98,280	$17,230	$0	$0	**$235,130**
Richland Center Intermediate School	**$14,000**	**$187,660**	**$183,890**	**$147,600**	**$708,420**	**$162,800**	**$399,830**	**$184,460**	**$74,750**	**$240,750**	**$2,304,160**
B - Shell	$0	$0	$32,380	$0	$0	$11,050	$0	$26,650	$13,010	$0	**$83,090**
C - Interiors	$0	$0	$1,660	$0	$177,690	$0	$0	$70,520	$0	$0	**$249,870**
D - Services	$0	$179,080	$92,680	$123,560	$374,660	$145,040	$396,200	$30,870	$49,590	$42,110	**$1,433,790**
E - Equipment & Furnishings	$0	$2,650	$7,140	$0	$20,760	$0	$0	$21,000	$0	$75,480	**$127,030**
G - Building Sitework	$0	$0	$0	$24,040	$109,560	$1,710	$0	$11,490	$12,150	$109,560	**$268,510**
Richland Center High School	**$180,850**	**$1,008,610**	**$640,130**	**$1,156,300**	**$1,279,030**	**$1,606,110**	**$985,040**	**$1,844,270**	**$1,693,890**	**$1,527,240**	**$11,921,470**
B - Shell	$0	$0	$331,940	$0	$0	$0	$628,180	$0	$182,970	$0	**$1,143,090**
C - Interiors	$36,950	$0	$11,930	$0	$218,420	$1,096,230	$0	$0	$715,510	$0	**$2,079,040**
D - Services	$28,240	$408,950	$219,440	$1,067,560	$178,270	$153,290	$0	$1,739,310	$707,470	$1,006,190	**$5,508,720**
E - Equipment & Furnishings	$0	$2,650	$820	$32,280	$33,640	$16,000	$0	$13,160	$25,470	$66,890	**$190,910**
G - Building Sitework	$36,660	$435,200	$0	$0	$0	$297,090	$342,350	$0	$24,770	$359,000	**$1,495,070**
District Wide	**$0**	**$0**	**$301,460**	**$16,227**	**$230,450**	**$0**	**$301,460**	**$188,400**	**$0**	**$13,380**	**$1,051,377**
Other	$0	$0	$301,460	$16,227	$230,450	$0	$301,460	$188,400	$0	$13,380	**$1,051,377**
Fleet	**$0**	**$0**	**$0**	**$0**	**$235,800**	**$0**	**$0**	**$275,200**	**$0**	**$25,000**	**$536,000**
Other	$0	$0	$0	$0	$235,800	$0	$0	$275,200	$0	$25,000	**$536,000**
Maintenance Shed	**$1,250**	**$3,930**	**$24,050**	**$600**	**$73,650**	**$2,950**	**$0**	**$45,680**	**$0**	**$8,530**	**$160,640**
Other	$1,250	$3,930	$24,050	$600	$73,650	$2,950	$0	$45,680	$0	$8,530	**$160,640**
ALL FACILITIES TOTAL	**$290,550**	**$1,415,570**	**$1,191,210**	**$1,408,127**	**$2,604,500**	**$1,963,890**	**$1,845,310**	**$2,717,100**	**$1,801,280**	**$2,139,560**	**$17,377,097**

VISUAL ANALYSIS

School/Facility	10-Year Total







SECTION 5: KEY FINDINGS & RECOMMENDATIONS

KEY FINDINGS:

1. TOTAL 10-YEAR CAPITAL NEED: $17,377,097 — This represents the estimated cost to maintain all district facilities in acceptable condition over the 2026-2035 planning period.
2. HIGH SCHOOL DOMINATES CAPITAL NEEDS: Richland Center High School accounts for $11.9M (69%) of total capital needs, driven primarily by aging HVAC, interior, and exterior systems.
3. MEP/HVAC IS THE LARGEST DRIVER: Building Services (D-Services) account for $7.4M (53% of classified systems), with distribution systems and terminal units being the costliest subsystems.
4. CAPITAL NEEDS ESCALATE OVER TIME: Year 1-2 costs total $1.7M, growing to $5.2M in Years 3-5, and $10.5M in Years 6-10, indicating aging infrastructure requires increasing investment.
5. INTERMEDIATE SCHOOL IS SECOND PRIORITY: At $2.3M (13%), the Intermediate School has the second-largest capital need, primarily in services and interior systems.

RECOMMENDATIONS:

1. Prioritize the High School for immediate capital planning given its 69% share of total district needs.
2. Develop a phased HVAC modernization program for the High School given its outsized share of MEP/HVAC costs.
3. Establish a capital reserve fund to prepare for the significant Year 6-10 cost escalation.
4. Consider bundling exterior envelope and roofing projects to achieve economies of scale.
5. Review and update this plan annually as asset conditions are reassessed.

REVIEW:

This 10-Year Capital Improvement Plan is presented to Richland School District for review.