Tahanto Regional MRHS Capital Projects 10 Year Projection Report

Project	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35+	Schedule Notes
FACILITIES - RELATED PROJECTS											
Purchase 2 Snow Blowers	$ 5,000	$ 5,000									
~~Roof Repairs (1)~~	~~$ 9,500~~	~~$ 9,500~~									~~Repair the puncture areas~~
Floor scrubber	$ 11,000	$ 11,000									Current scrubber unrepairable. End of life
Auditorium Lights	$ 13,000	$ 13,000									Lift rental plus replace with LED
Auditorium Projector	$ 15,000	$ 15,000									Original to building, 12 yrs old.
Security Swipe Card System	$ 55,000	$ 55,000									Original to buuilding, 12 yrs old. - (I have an updated quote at $95,120 - Paul)
Auditorium Music/sound System	$ 94,000	$ 51,000									Original to building, 12 yrs old. 3yr plan; unaproved in FY25.
Auditorium Theatrical Lighting	$ 96,000	$ 51,000									Original to building, 12 yrs old. 3yr plan; unaproved in FY25.
Refurbish Track	$ 150,000	$ 150,000									$ Set aside in Athletic Revolving?
Replace Middle School Furniture (2)	$ 206,000	$ 176,000									100 Chairs & Desks
~~HVAC BAS~~	~~$ 256,633~~	~~$ 256,633~~									~~Allowance for BAS System Update~~
~~HVAC Service~~		~~$ 10,000~~									~~Service for Rooftop Units~~
Replace Concrete Pads		$ 20,000									Replace existing pads that are cracking and have holes.
HVAC Repairs		$ 22,000									Replacement of Defective Valient RTU units.
Electrical Updates		$ 25,000									Service lighting panels & controls.
Update Paging System		$ 40,000									Aging system.
Repair/Replace Gym Lighting Controls		$ 7,000									
HVAC Repairs			$ 10,000	$ 10,000							Anticipated based on age
Field Maintenance			$ 10,000								Reseeding, Sodding, and additional loam
Boiler Repairs			$ 20,000								Boilers aging
Hallway Lights			$ 80,000								Replace Fluorescent Hallway Lights with LED
Classroom Lights				$ 75,000							Replace Fluorescent Classroom Lights with LED
Fire alarm System				$ 150,000							Replace aging fire alarm panel with updated system.
Replace Roof										$ 3,000,000	Placeholder; antcipated 2042 (30 years)
Add Parking		$ 650,000									Possible $100K Grant
Paving			$ 443,688								
Replace Boiler (s)										$ 500,000	Placeholder, anticipated 2037 (25 years)
TECHNOLOGY - RELATED PROJECTS											
Update Phone System (4)	$ 130,000	$ 130,000									Aging system; connect all buildings via hub & spoke
Firewall					$ 30,000						
Student Device Replacement (3)	$ 328,000	$ 80,000	$ 82,400	$ 84,872	$ 87,418	$ 90,041	$ 92,742	$ 95,524	$ 98,390	$ 101,342	Chromebook ifecycles extended to 6 years
Non-Student Device Replacement (3)	$ 63,000	$ 40,000	$ 41,200	$ 42,436	$ 43,709	$ 45,020	$ 46,371	$ 47,762	$ 49,195	$ 50,671	Includes carryover & projectors/monitors
Totals By Year:	$ 1,432,133	$ 1,817,133	$ 687,288	$ 362,308	$ 161,127	$ 135,061	$ 139,113	$ 143,286	$ 147,585	$ 3,652,012	
Unfunded by Year	$ 819,500										