Ralph C. Mahar Regional School
Capital Plan

FACILITY UPGRADES/REPLACEMENTS/INSTALLATIONS

REASON	FACILITY IMPROVEMENTS	FUNDING SOURCE	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL	
Cost Control	Heating System Front End Controller installation	School Choice	23,950					23,950	
Cost Control	Life Skills Classroom creation	General Fund	21,884					21,884	
Ecological	Water Bubblers replaced with Bottle Fillers 1	General Fund	10,360					10,360	
Educational	Library Furniture Upgrade	School Choice	30,527					30,527	
Safety	V Baseball Infield Sod replacement	Athletic Revolving	4,880					4,880	
Safety	Library Carpet replacement	General Fund	31,996					31,996	
Safety	Maintenance Door installation	General Fund	8,820					8,820	
Safety	JV Softball Backstop fencing replacement	General Fund	21,835					21,835	
Safety	JV Baseball Backstop fencing replacement	General Fund	21,835					21,835	
Safety	Athletic fields fencing repair/gate replacement	School Choice	10,764					10,764	
Safety	Wood Shop Dust Collector replacement	Rural Aid	5,980					5,980	
Safety	Outside Security Camera additions	Rural Aid	11,398					11,398	
Safety & Efficiency	Cafeteria HVAC ERV-4 upgrade	ESSER	162,238					162,238	
Athletics	Purchase/Install Wrestling Light	Rural Aid		2,679				2,679	
Cost Control	T2 & T1 Air Conditioning units replacement	General Fund		19,400				23,648	
Cost Control	Cafeteria Washer & Dryer purchase/installation	Food Services		4,248					
Ecological	Water bubblers replaced with Bottle Fillers 2	General Fund		2,590				2,590	
Educational	Publications Room creation	Rural Aid		27,055				27,055	
Educational	Paint Library	Rural Aid		12,100				12,100	
Educational	C05 Drop Ceiling installation	Rural Aid		28,967				28,967	
Educational	Disc Golf Course	Rural Aid		4,000				4,000	
Educational	Create Social Sciences Student Work Area	Rural Aid		16,365				16,365	
Educational	Modular Seating - English	Rural Aid		18,750				18,750	
Educational	Kermit Cook projector replacement	Rural Aid		25,000				25,000	
Educational	Upgrade Green Screen Room (completes Journalism Suite	Rural Aid		24,500				24,500	
Educational	Install Pickleball/Bball court	General Fund		65,000				65,000	
Safety	Keyfob/mobile entrance points (6 locations)	Rural Aid		39,929				39,929	
Safety	HS & MS entrance Dual Entry system								
Safety	Wood Shop Dust Collector replacement	Rural Aid		2,590				2,590	
Safety	Parking Lot improvements	Rural Aid		18,225				18,225	
Safety	Soccer fields realignment	In-house/no cost		0				0	
Safety	Athletic fields fencing installation	School Choice		18,736				18,736	
Safety	Replace Cafeteria Tables	Food Services		45,000				45,000	
Safety	Replace Cafeteria Tables	Rural Aid		16,000				16,000	
Safety	MS, HS, and Gym Entry flooring	Rural Aid		52,550				52,550	
Safety	Keyfob Entrance points (Kitchen, Aud., Gym)	Rural Aid		21,974				21,974	
Safety	Vape Detectors for Locker Rooms & Nursing B/R	Rural Aid		7,138				7,138	
Safety	Outfield fence/portable barriers	Rural Aid		31,000				31,000	
Safety	Replace Varsity Softball dugouts	Donation (Boosters)		10,000				10,000	
Safety	Install Doors on Student Bathrooms	Rural Aid		24,000				24,000	
Safety	Repair/Seal/Repaint HS Parking Lot	General Fund		47,500				47,500	
Safety	Replace Dugout benches	General Fund		4,000				4,000	
Safety & Efficiency	Gymnasium HVAC ERV Upgrade	ESSER		468,273				468,273	
Safety & Efficiency	Tractor	General Fund		52,113				52,113	
Safety	High Jump system replacements	Rural Aid			7,575				
Update	Paint Café, Other areas	General Fund			30,000				
Educational/Cost Control	School Van	ESSER			55,000			55,000	
Safety & Efficiency	Kermit Cook ERV replacement	Solar credits/Ngrid rebates			400,000			400,000	
Safety & Efficiency	Kermit Cook floor, Light, Sound upgrade	Rural Aid			120,000				
Safety & Efficiency	Classroom HVAC unit replacement(10 of 53 this grant)	IAQ Grant		198,814	100,000	100,000	100,000	498,814	IAQ Grant for FY23/subsequent years TBD
Safety & Efficiency	Classroom HVAC unit replacement(+7 units)	Ngrid Rebates		127,500					
Safety & Efficiency	Hot water tank replacements 1 of 2 w/Propane	Capital Stabilization			120,840				
Safety & Efficiency	Boiler 1 of 3 replaced with Propane unit	Capital Stabilization			130,810				
Safety & Efficiency	Maintenance Truck replacement	Rural Aid			62,967				
Educational	Media Center speaker/microphone system	Rural Aid			27,814				
Update	Construction 2 storage areas	Rural Aid			6,900				
Update	Kermit Cook Stage Curtain replacement	Rural Aid			41,000				
Educational	Makerspace Equipment	Rural Aid			24,000				
Safety & Efficiency	Replace main hall flooring	Rural Aid			40,000	140,000			
Safety & Efficiency	3 Entrance Door security systems (allowing access)	Rural Aid			13,300				
Safety & Efficiency	Upgrade 14 cameras	Rural Aid			36,000				
Educational	Kermit Cook wireless microphone system	Rural Aid			10,360				
Safety & Efficiency	Boilers 2 and 3 of 3 replacement	Capital Stabilization				300,000			
PR	School Digital Sign on street entrance or building	Rural Aid				30,000			
	Potential Future Projects								
Safety & Efficiency	Roof replacement warranty ends 12/15/24	MSBA/Bond/Grant					4,500,000	4,500,000	Roof Project done with planned MSBA 65-75% contribution & remaining in Bond issue
Safety & Efficiency	Turf/track replace (estimated $1,000,000)						1,000,000	1,000,000	
Safety & Efficiency	Turf Lighting upgrade							250,000	
	Totals		$366,467	$1,435,996	$1,226,566	$570,000	$5,600,000	$7,929,963	