

Capital Improvement Plan

Capital Expenditure Summary Form - 10 YEAR PLAN

Approved by the Planning and Building Committee 11-30-2020

Description	Replace Addition	Priority	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
Roofing	Replace	Necessary		MES/JMUES \$ 655,805	TFS \$ 1,195,701	MES/JMUES \$ 634,539	MES/JMUES \$ 788,367	MES/JMUES \$ 932,046	MHS \$ 578,460	MHS \$ 482,646	MHS \$ 105,225	
Ventilation	Replace	Necessary	10 Classrooms at MHS \$ 400,000	10 Classrooms at MHS \$ 412,000	10 Classrooms at MHS \$ 424,360	10 Classrooms at MHS \$ 437,091	10 Classrooms at MHS \$ 450,204	10 Classrooms at JMUES \$ 463,710	10 Classrooms at JMUES \$ 477,621	10 Classrooms at JMUES \$ 491,950	10 Classrooms at JMUES \$ 506,708	10 Classrooms at JMUES \$ 521,909
Bleacher Upgrade	Replace	Necessary		JMUES Bleachers APR \$ 60,001 Bleachers in Smith Gym \$ 105,001								
Gym Floor Replacement	Replace	Necessary		JMUES APR \$ 135,001 VCT or WOOD		MHS GYM \$ 195,001						
Boilers	Replace	Necessary						MHS (4) Units \$ 500,000		MUES (2) Units \$ 300,000		
Window Replacement	Replace	Necessary			MHS - Outside \$ 333,667		MHS - Courtyard \$ 359,417		TBD \$ 360,000		TBD \$ 360,000	
Turf Field - MHS	Replace	Necessary				TBD						
Master Plan/SAU Office Study	Replace	Necessary	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Total			\$ 400,000	\$ 1,367,808	\$ 1,953,728	\$ 1,266,631	\$ 1,597,987	\$ 1,895,756	\$ 1,416,081	\$ 1,274,596	\$ 971,933	\$ 521,909

MAINT = Maintenance Building
MHS = Merrimack High School
MMS = Merrimack Middle School
MUES = Masticola Upper Elementary School
MES = Masticola Elementary School
RFS = Reeds Ferry Elementary School
TFS = Thorntons Ferry Elementary School

Planning and Building Committee Revisions 11/30/2020