

**Capital Improvement Plan  
Capital Expenditure Summary Form  
Merrimack School District**

Approved by School Board  
12-3-18

| Description                       | Replace Addition | Priority  | 2019-20   | 2020-21   | 2021-22  | 2022-23                     | 2023-24   | 2024-25                      |
|-----------------------------------|------------------|-----------|---|---|--|-----------------------------|---|------------------------------|
| Roofing                           | Replace          | Necessary | MES/JMUES<br>\$ 655,805   | TFS<br>\$ 1,195,701   | MES/JMUES<br>\$ 1,039,988                            | MES/JMUES<br>\$ 765,328     | MES/JMUES<br>\$ 477,090                                   | MHS<br>\$ 1,046,463          |
| Paving/Sidewalk                   | Replace          | Necessary |   | O'Gara Drive<br>\$ 186,844<br>Sidewalk on<br>O'Gara Drive<br>\$ 88,580          |  |                             |   |                              |
| Paving/Drainage                   | Replace          | Necessary | MES Entrance<br>and JMUES<br>Entrance Lot<br>Next to<br>School Street<br>\$ 325,076 |   | MHS<br>O'Gara/McElwain<br>Parking Lots<br>\$ 250,000 |                             | MHS<br>Parking Lots<br>down O'Gara<br>Drive<br>\$ 275,000 |                              |
| SAU Consolidation                 | Replace          | Necessary |   | \$ 2,800,000  |  |                             |   |                              |
| Bleacher Upgrade                  | Replace          | Necessary |   | JMUES<br>Bleachers APR<br>\$ 100,000<br>Bleachers in<br>Smith Gym<br>\$ 155,000 |  |                             |   |                              |
| Boilers                           | Replace          | Necessary | MES (2) Units<br>\$ 350,000   |   |  | MHS (4) Units<br>\$ 500,000 |   | MUES (2) Units<br>\$ 300,000 |
| Window Replacement                |                  |           |   |   | MHS<br>\$ 265,000                                    |                             | MHS<br>\$ 316,500   |                              |
| Field Upgrade                     | Replace          | Necessary | MHS<br>\$ 1,000,000   |   |  |                             |   |                              |
| Technology Infrastructure Upgrade | Replace          | Necessary | \$ 332,170  | \$ 257,920  | \$ 222,670   |                             |   |                              |
| <b>Total</b>                      |                  |           | <b>\$ 2,663,051</b>   | <b>\$ 4,784,045</b>   | <b>\$ 1,777,658</b>                                  | <b>\$ 1,265,328</b>         | <b>\$ 1,068,590</b>                                       | <b>\$ 1,346,463</b>          |

- MB** = 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

**NOTE - TBD**

**\* Ventilation and Lighting Retrofit  
Included in Honeywell Project**