

Neah-Kah-Nie School District 56  
2022 -2042 Capital Improvement Plan draft

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	20 year total by site
Schools and District Facilities	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042	
Garibaldi Elementary	\$ 938,000	\$ 3,000	\$ 13,000	\$ 8,000	\$ 3,000	\$ 8,000	\$ 13,000	\$ 8,000	\$ 8,000	\$ 13,000	\$ 3,000	\$ 3,000	\$ 56,000	\$ 3,000	\$ 3,000	\$ 8,000	\$ 328,000	\$ 3,000	\$ 8,000	\$ 3,000	\$ 1,433,000
Nehalem Elementary	\$ 905,000	\$ 24,000	\$ 65,000	\$ 63,500	\$ -	\$ 9,000	\$ 57,000	\$ 5,000	\$ 5,000	\$ 9,000	\$ 35,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ 1,185,500
Middle School	\$ -	\$ 28,000	\$ -	\$ 20,000	\$ 2,500	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 95,500
High School	\$ 2,406,500	\$ 242,000	\$ 41,000	\$ 50,000	\$ 77,000	\$ 17,000	\$ 12,000	\$ 11,500	\$ -	\$ -	\$ 160,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 405,000	\$ -	\$ -	\$ 3,532,000
District Office/Pre-school	\$ 88,000	\$ 25,000	\$ 1,000	\$ 5,000	\$ 4,500	\$ -	\$ -	\$ 5,700	\$ 35,550	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 179,750
Total all sites by year	\$ 4,337,500	\$ 322,000	\$ 120,000	\$ 146,500	\$ 87,000	\$ 34,000	\$ 97,000	\$ 30,200	\$ 48,550	\$ 23,500	\$ 198,000	\$ 18,000	\$ 61,000	\$ 7,000	\$ 5,500	\$ 124,000	\$ 343,000	\$ 412,000	\$ 8,000	\$ 3,000	\$ 6,425,750
5 year Average Annual Capital	\$ 1,002,600																				
10 year Average Annual Capital	\$ 524,625																				
20 year Average Annual Capital	\$ 321,288																				

Replacement Expenses	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Furniture & Cafeteria Replacement	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 22,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Computer Replacement	\$ 68,400	\$ 33,300	\$ 10,000	\$ 106,000	\$ 10,000	\$ 129,600	\$ 34,300	\$ 7,200	\$ 113,000	\$ 20,200	\$ 134,500	\$ 37,500	\$ 20,000	\$ 106,000	\$ 13,000	\$ 127,500	\$ 34,300	\$ 10,000	\$ 110,000	\$ 110,000
Vehicle & Equipment Replacement	\$ 7,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 60,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 5,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Total all Sites per Year	\$ 87,400	\$ 105,300	\$ 22,000	\$ 118,000	\$ 32,000	\$ 148,100	\$ 107,800	\$ 38,700	\$ 126,500	\$ 42,200	\$ 148,000	\$ 111,000	\$ 38,500	\$ 119,500	\$ 35,000	\$ 201,000	\$ 47,800	\$ 23,500	\$ 123,500	\$ 123,500
5 year Average Annual Capital	\$ 72,940																			
10 year Average Annual Capital	\$ 82,800																			
20 year Average Annual Capital	\$ 89,965																			

Total Capital Per Year	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Total Capital Per Year	\$ 4,424,900	\$ 427,300	\$ 142,000	\$ 264,500	\$ 119,000	\$ 182,100	\$ 204,800	\$ 68,900	\$ 175,050	\$ 65,700	\$ 346,000	\$ 129,000	\$ 99,500	\$ 126,500	\$ 40,500	\$ 325,000	\$ 390,800	\$ 435,500	\$ 131,500	\$ 126,500
5 year Average Annual Capital	\$ 1,075,540																			
10 year Average Annual Capital	\$ 607,425																			
20 year Average Annual Capital	\$ 411,253																			

Inflation adjustment	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
2% Inflation Projection	\$ 4,424,900	\$ 435,846	\$ 147,737	\$ 280,690	\$ 128,809	\$ 201,053	\$ 230,638	\$ 79,144	\$ 205,099	\$ 78,518	\$ 421,772	\$ 160,395	\$ 126,190	\$ 163,641	\$ 53,439	\$ 437,407	\$ 536,485	\$ 609,805	\$ 187,814	\$ 184,287
5 year Average Annual Capital	\$ 1,083,596																			
10 year Average Annual Capital	\$ 621,243																			
20 year Average Annual Capital	\$ 454,683																			

Resources for planned improvments	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Construction Excise Tax	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
State Small School grant	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
ESSER Grants II & III	\$ 1,500,000																			
County Grant																				
ODE CTE grant	\$ 125,000																			
Sale of equipment	\$ 20,000																			
General Fund Transfers to:																				
Building & Facilities Fund	\$ 2,000,000	\$ 125,000	\$ 9,000																	
State and Local Grant Fund	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Vehicle Replacement Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Maintenance Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Resources	\$ 3,940,000	\$ 370,000	\$ 254,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000	\$ 245,000
Excess or (required) resources over inflation adjusted costs	\$ (397,500)	\$ (65,846)	\$ 106,263	\$ (35,690)	\$ 116,191	\$ 43,947	\$ 14,362	\$ 165,856	\$ 39,901	\$ 166,482	\$ (176,772)	\$ 84,605	\$ 118,810	\$ 81,359	\$ 191,561	\$ (192,407)	\$ (291,485)	\$ (364,805)	\$ 57,186	\$ 60,713
Carry over from prior year	\$ 547,000	\$ 149,500	\$ 83,654	\$ 189,917	\$ 154,228	\$ 270,418	\$ 314,365	\$ 328,727	\$ 494,583	\$ 534,484	\$ 700,966	\$ 524,194	\$ 608,799	\$ 727,609	\$ 808,967	\$ 1,000,529	\$ 808,121	\$ 516,637	\$ 151,832	\$ 209,017

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**GARIBALDI ELEMENTARY SCHOOL**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
<b>SCOPE OF WORK</b>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042	
<b>RENOVATION PROJECTS</b>																					
Building Ventilation	900,000																				
<b>ROOF REPLACEMENT - repair</b>																					
Roof repair patches																					
Roof area 1 west classroom wing																					95,000
Roof area 2 middle classroom wing																					95,000
Roof area 3 area connecting buildings																					5,000
Roof area 4 west roof main building																					15,000
Roof area 5 roof over gym																					50,000
Roof area 6 east roof main building																					15,000
Roof area 7 perimeter main building																					25,000
Roof area 8 main building rear -																					25,000
Roof area 10 & 11 rear attached shed			10,000																		
Roof area 12 area over rear entrance																					
<b>PAINTING</b>																					
Exterior building													40,000								
Interior - classrooms						5,000	5,000	5,000	5,000	5,000											
Interior - hallway													8,000								
Interior - offices																					
<b>FLOORING</b>																					
Art Room																					
Carpeting - office	8,000																				
<b>DOORS/DOOR HARDWARE</b>																					
<b>WINDOWS</b>																					
All Building																					30 years 200,000
<b>MECHANICAL</b>																					
Kitchen hot water booster																					
steam trap replacement																					
<b>ELECTRICAL</b>																					
<b>GROUNDS</b>																					
Landscape																					
Mowing playground/field bank	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Replace retaining wall - back parking																					
Field Fence	12,000																				
<b>PARKING LOTS</b>																					
paving/seal coat & stripe	15,000			5,000			5,000			5,000			5,000			5,000				5,000	
<b>SIDEWALKS</b>																					
<b>SITE TOTALS</b>	938,000	3,000	13,000	8,000	3,000	8,000	13,000	8,000	8,000	13,000	3,000	3,000	56,000	3,000	3,000	8,000	328,000	3,000	8,000	3,000	

	Built	Square feet	
Main Building	1927	24239	heating from a diesel boiler
Classroom Wing	1957	13794	heating from a diesel boiler
Total		<u>38033</u>	

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**NEHALEM ELEMENTARY SCHOOL**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
<b>SCOPE OF WORK</b>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042	
<b>RENOVATION PROJECTS</b>																					
Wing west residing	15,000																				
Building ventilation	800,000																				
<b>ROOF REPLACEMENT</b>																					
Area 1 main building flat roof				61,000																	
Area 2 Tile roof																					
Area 3 & 7 flat roof																					
Area 4, & 8 comp roof			50,000																		
<b>PAINTING</b>																					
painting building											35,000										
interior classroom						5,000	5,000	5,000	5,000	5,000											
Exterior wing west siding	5,000																				
<b>FLOORING</b>																					
Wing area hallways																					
Office			2,500																		
cafeteria tile & cafe entrance		10,000																			
Lower level - main building							13,000														
Upper floor & stairway area							39,000														
<b>DOORS/DOOR HARDWARE</b>																					
<b>WINDOWS</b>																					
<b>MECHANICAL</b>																					
Burner		10,000																			
Steam Tank replacement																					
Steam traps																					
<b>ELECTRICAL</b>																					
intercom system	70,000																				
<b>GROUNDS</b>																					
Playground gate	15,000																				
<b>PARKING LOTS</b>		4,000				4,000				4,000				4,000					4,000		
Retaining wall			15,000																		
<b>SIDEWALKS</b>																					
Front steps																					
<b>SITE TOTALS</b>	905,000	24,000	65,000	63,500	-	9,000	57,000	5,000	5,000	9,000	35,000	-	-	4,000	-	-	-	4,000	-	-	

	Square feet		
Main building	18943	1925	heating from a diesel boiler
Gym	11974	1954	heating from a diesel boiler
Classroom wing	7432	1989	heating from a diesel boiler
	<u>38349</u>	Total	

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**NEAH-KAH-NIE MIDDLE SCHOOL**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
<b>SCOPE OF WORK</b>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042	
<b>RENOVATION PROJECTS</b>																					
<b>ROOF REPLACEMENT</b>																					
Clean & paint metal surfaces		10,000																			
Sofit repair																					
<b>PAINTING</b>																					
Sealing exterior concrete		15,000					15,000					15,000									
Interior gym and hallways				20,000																	
<b>FLOORING</b>																					
Office-work room		3,000																			
Carpet - office area																					
Special Ed Room																					
Computer/makerspace																					
<b>DOORS/DOOR HARDWARE</b>																					
Exterior door hardware																					
<b>WINDOWS</b>																					
<b>MECHANICAL</b>																					
Roof exhaust fans					2,500																
<b>ELECTRICAL</b>																					
<b>GROUNDS</b>																					
<b>PARKING LOTS</b>																					
<b>SITE TOTALS</b>	-	28,000	-	20,000	2,500	-	15,000	-	-	-	-	15,000	-	-	-	-	15,000	-	-	-	

Main Building      Built      Square feet  
                                  2006      37793      heating from a propane boiler

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NEAH-KAH-NIE HIGH SCHOOL

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments
SCOPE OF WORK	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042	
<b>RENOVATION PROJECTS</b>																					
Building ventilation	2,000,000																				
Small Engines Storage building	50,000																				
Construction trades classroom	300,000																				
<b>ROOF REPLACEMENT</b>																					
gutter replacement		3,000																			
area 1 & 2 & 8 lower gym & entrance		128,000																			
area 9 & 10 classroom wings																		400,000			
area 13 art, faculty room, library (skylight)																100,000					
area 14 cafeteria					50,000																aluminum coating
area 15 music, kitchen, office		95,000																			
<b>PAINTING</b>																					
main building				12,000	12,000	12,000	12,000														
Stadium (exterior)								3,000													
Track shed											5,000										
interior classroom	6,000	6,000	6,000																		
Pole barn	8,000																				
Shipping container	3,000																				
Lower Gym wall resurfsurface and paint			30,000																		
<b>FLOORING</b>																					
library				20,000																	
office and entry		10,000																			
<b>DOORS/DOOR HARDWARE</b>																					
Health Center interior gate	5,000																				
<b>MECHANICAL</b>																					
Heat pump for labs				15,000																	
Boiler smoke stack exhaust system	26,000																				
<b>ELECTRICAL</b>																					
<b>GROUNDS</b>																					
Track resurfacing											150,000										
Track striping			5,000					5,000					5,000						5,000		
Fence field					15,000																
Fence repairs	5,000					5,000					5,000					5,000					
Softball scoreboard				3,000																	
<b>PARKING LOTS</b>																					
stripe	3,500							3,500													
<b>SITE TOTALS</b>	<b>2,406,500</b>	<b>242,000</b>	<b>41,000</b>	<b>50,000</b>	<b>77,000</b>	<b>17,000</b>	<b>12,000</b>	<b>11,500</b>	<b>-</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>105,000</b>	<b>-</b>	<b>405,000</b>	<b>-</b>	<b>-</b>	

	Built	Square feet	
Original Main	1952	28710	heating from a diesel boiler - some cooling for computer labs from heat pumps
Lower Gym	1976	13614	heating from a diesel boiler
Classroom wing	1960	23407	heating from a diesel boiler
Wood shop, Music & Cafeteria (1)	1980	17434	heating from electric roof unit
Library & Art Classrooms	1976	5717	heating from electric
		<u>88882</u>	Converted from old shop building to music classrooms (2001) and Cafeteria (2006)

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**NEAH-KAH-NIE DISTRICT OFFICE/PRESCHOOL**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	Comments	
<b>SCOPE OF WORK</b>	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042		
<b>RENOVATION PROJECTS</b>																						
Building ventilation																						
Walk in Freezer																						
<b>ROOF REPLACEMENT</b>																						
Area 1 main pitched roof	65,000																					
Area 3 Breezeway		25,000																				
Area 12 maintenance pole building	13,000																					
<b>PAINTING</b>																						
exterior									14,550													
Breezeway at pre-school																						
interior				5,000																		
<b>FLOORING</b>																						
preschool linoleum																						
preschool carpet					3,000																	
main work area								3,500														
Conference room								2,200														
front entry exterior carpet																	1,000					
<b>DOORS/DOOR HARDWARE</b>																						
Preschool bathroom & entry																						
Pole barn overhead door																						
<b>WINDOWS</b>																						
Preschool																	10,000					
<b>MECHANICAL</b>																						
heating burner									20,000													
<b>ELECTRICAL</b>																						
<b>GROUNDS</b>																						
playground upgrade			1,000						1,000							1,000						
<b>PARKING LOTS</b>																						
stripe					1,500					1,500						1,500						
Sealcoat and paint	10,000																					
<b>SITE TOTALS</b>	88,000	25,000	1,000	5,000	4,500	-	-	5,700	35,550	1,500	-	-	-	-	2,500	11,000	-	-	-	-		

	Built	Square feet	
District Office	1947	7257	Heating diesel furnace
Maintenance Shop	1989	1232	Electric heat
Pre-School	1955	2480	Electric heat
Quonset Hut	1949	2125	Electric heat
		<u>13094</u>	

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**FURNITURE REPLACEMENT**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Garibaldi																				
Classroom	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Nehalem																				
Classroom	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Middle school																				
Classroom	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
High School																				
Classroom	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
District Office																				
fireproof file cabinets							1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500
Cafeteria furniture																				
future anticipated need					10,000					10,000					10,000					
<b>Total Furniture</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>22,000</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>

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**COMPUTER/TECHNOLOGY REPLACEMENT**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Computers (5 yr.) (staff laptops)	3,200		6,000		6,000		6,000		6,000	6,000	6,000	6,000	6,000		6,000		6,000	6,000	6,000	6,000
Board Chrome books						2,100														
Chrome books (3 yr.) or equivalent	60,000	24,300	-	100,000		121,500	24,300		100,000	-	121,500	24,300		100,000		121,500	24,300		100,000	100,000
Switches		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000				
Printers																				
Servers	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Document cameras	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
monitors	1,200							1,200		1,200		1,200								
Smart TV's																				
Voice Amplication systems																				
Wireless system upgrade										7,000			7,000							
Cameras		3,000							3,000		3,000		3,000		3,000					
High School Lab 1																				
<b>Total Technology</b>	<b>68,400</b>	<b>33,300</b>	<b>10,000</b>	<b>106,000</b>	<b>10,000</b>	<b>129,600</b>	<b>34,300</b>	<b>7,200</b>	<b>113,000</b>	<b>20,200</b>	<b>134,500</b>	<b>37,500</b>	<b>20,000</b>	<b>106,000</b>	<b>13,000</b>	<b>127,500</b>	<b>34,300</b>	<b>10,000</b>	<b>110,000</b>	<b>110,000</b>

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**VEHICLE REPLACEMENT**

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Scope of work	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2037-2038	2039-2040	2040-2041	2041-2042
Grounds - pickup		60,000										60,000								
Busettes							60,000									60,000				
Transportation - van								18,000												
Mowers						5,000							5,000							
Tractor & attachments																				
Scissor Lift	7,000																			
Trailers																				
<b>TOTAL VEHICLES</b>	<b>7,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>60,000</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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