

Neah-Kah-Nie School District 56
2025 -2044 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 year total by site
Schools and District Facilities	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	2042-2043	2043-2044	
Garibaldi Elementary	\$ 3,000	\$ 93,000	\$ 3,000	\$ 8,000	\$ 13,000	\$ 20,000	\$ 8,000	\$ 1,513,000	\$ 3,000	\$ 3,000	\$ 56,000	\$ 3,000	\$ 3,000	\$ 8,000	\$ 328,000	\$ 3,000	\$ 8,000	\$ 3,000	\$ 3,000	\$ 2,082,000
Nehalem Elementary	\$ 15,000	\$ 75,000	\$ -	\$ 9,000	\$ 59,500	\$ 55,000	\$ 5,000	\$ 1,709,000	\$ 35,000	\$ -	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ 2,005,500
Middle School	\$ 5,000	\$ 40,000	\$ 12,500	\$ 3,000	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 120,500
High School	\$ 531,000	\$ 38,000	\$ 370,000	\$ 389,000	\$ 3,000	\$ 23,500	\$ 107,000	\$ -	\$ 160,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ 405,000	\$ -	\$ -	\$ 2,136,500
District Office	\$ -	\$ 25,000	\$ 1,500	\$ 10,000	\$ -	\$ 5,700	\$ 34,550	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ 219,750
Total all sites by year	\$ 554,000	\$ 271,000	\$ 387,000	\$ 419,000	\$ 75,500	\$ 124,200	\$ 154,550	\$ 3,223,500	\$ 198,000	\$ 3,000	\$ 81,000	\$ 7,000	\$ 4,500	\$ 123,000	\$ 328,000	\$ 467,000	\$ 8,000	\$ 68,000	\$ 68,000	\$ 6,564,250
5 year Average Annual Capital	\$ 341,300																			
10 year Average Annual Capital	\$ 540,975																			
19 year Average Annual Capital	\$ 345,487																			

Replacement Expenses	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	2042-2043	2043-2044
Furniture & Cafeteria Replacement	\$ 5,000	\$ 20,000	\$ 30,000	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 30,000	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 30,000	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500
Computer Replacement	\$ 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 & Equipment Replacement	\$ 20,000	\$ 3,000	\$ -	\$ 5,000	\$ 120,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Total all Sites per Year	\$ 125,000	\$ 123,000	\$ 130,000	\$ 126,500	\$ 241,500	\$ 139,500	\$ 121,500	\$ 130,000	\$ 121,500	\$ 121,500	\$ 126,500	\$ 121,500	\$ 130,000	\$ 241,500	\$ 121,500	\$ 146,500	\$ 121,500	\$ 121,500	\$ 121,500
5 year Average Annual Capital	\$ 149,200																		
10 year Average Annual Capital	\$ 138,000																		
19 year Average Annual Capital	\$ 138,526																		

	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	2042-2043	2043-2044
Total Capital Per Year	\$ 679,000	\$ 394,000	\$ 517,000	\$ 545,500	\$ 317,000	\$ 263,700	\$ 276,050	\$ 3,353,500	\$ 319,500	\$ 124,500	\$ 207,500	\$ 128,500	\$ 134,500	\$ 364,500	\$ 449,500	\$ 613,500	\$ 129,500	\$ 189,500	\$ 189,500
5 year Average Annual Capital	\$ 490,500																		
10 year Average Annual Capital	\$ 678,975																		
19 year Average Annual Capital	\$ 484,013																		

Inflation adjustment	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	2042-2043	2043-2044
2% Inflation Projection	\$ 692,580	\$ 409,918	\$ 548,645	\$ 590,467	\$ 349,994	\$ 296,969	\$ 317,095	\$ 3,929,160	\$ 381,832	\$ 151,765	\$ 258,000	\$ 162,969	\$ 173,990	\$ 480,950	\$ 604,968	\$ 842,204	\$ 181,331	\$ 270,653	\$ 276,066
5 year Average Annual Capital	\$ 518,320																		
10 year Average Annual Capital	\$ 766,842																		
19 year Average Annual Capital	\$ 574,713																		

Resources for planned improvments	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	2042-2043	2043-2044
Construction Excise Tax	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Bond Issue or other grant???								\$ 3,500,000											
General Fund Transfers to:																			
Building & Facilities Fund	\$ 400,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State and Local Grant Fund	\$ 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	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Maintenance Fund	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total Resources	\$ 680,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 395,000	\$ 395,000	\$ 3,795,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 295,000
Excess or (required) resources over inflation adjusted costs	\$ (12,580)	\$ 35,082	\$ (103,645)	\$ (145,467)	\$ 95,006	\$ 98,031	\$ 77,905	\$ (134,160)	\$ (86,832)	\$ 143,235	\$ 37,000	\$ 132,031	\$ 121,010	\$ (185,950)	\$ (309,968)	\$ (547,204)	\$ 113,669	\$ 24,347	\$ 18,934
Carry over from prior year	\$ 309,000	\$ 296,420	\$ 331,502	\$ 227,858	\$ 82,391	\$ 177,398	\$ 275,428	\$ 353,334	\$ 219,174	\$ 132,342	\$ 275,577	\$ 312,577	\$ 444,608	\$ 565,618	\$ 379,668	\$ 69,700	\$ (477,504)	\$ (363,835)	\$ (339,488)

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Neah-Kah-Nie School District 56
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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	
SCOPE OF WORK	Priority	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	2042-2043	2043-2044	Comments
RENOVATION PROJECTS																					
Building Ventilation									1,500,000												
ROOF REPLACEMENT - repair																					
Roof repair patches	1																				
Roof area 1 west classroom wing	1															95,000					
Roof area 2 middle classroom wing	1															95,000					
Roof area 3 area connecting buildings	1															5,000					
Roof area 4 west roof main building	1															15,000					
Roof area 5 roof over gym	1															50,000					
Roof area 6 east roof main building	1															15,000					
Roof area 7 perimiter main building	1															25,000					
Roof area 8 main building rear -	1															25,000					
Roof area 10 & 11 rear attached shed	1		10,000																		
Roof area 12 area over rear entrance	1																				
PAINTING																					
Exterior building	1											40,000									
Interior - classrooms	2				5,000	5,000	5,000	5,000	5,000												
Interior - hallway												8,000									
Interior - offices																					
FLOORING																					
Cafeteria Tile																					
Carpeting - office	2																				
DOORS/DOOR HARDWARE																					
WINDOWS																					
All Building	3																				30 years 200,000
MECHANICAL																					
Boiler Burner																					
Water Heater booster																					
Water Fountain - Bottle filleing station																					
Lift/elevator																					
Wheelchair lift replacement																					
steam trap replacement	1																				
ELECTRICAL																					
Fire Alarm System			75,000																		
GROUNDS																					
Landscape	2																				
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	
Replace retaining wall - back parking																					
Field Fence	3						12,000														
PARKING LOTS																					
paving/seal coat & stripe			5,000			5,000			5,000			5,000			5,000			5,000			
SIDEWALKS																					
SITE TOTALS		3,000	93,000	3,000	8,000	13,000	20,000	8,000	1,513,000	3,000	3,000	56,000	3,000	3,000	8,000	328,000	3,000	8,000	3,000	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	
SCOPE OF WORK	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	2042-2043	2043-2044	Comments
RENOVATION PROJECTS																				
Wing west residing																				
Building ventilation								1,500,000												
ROOF REPLACEMENT																				
Area 1 main building flat roof																				
Area 2 Tile roof																				
Area 3 & 7 flat roof								200,000												
Area 4, & 8 comp roof						50,000														
PAINTING																				
painting building									35,000											
interior classroom				5,000	5,000	5,000	5,000	5,000												
Exterior wing west siding																				
FLOORING																				
Wing area hallways																				
Office					2,500															
cafeteria tile & cafe entrance																20,000				
PreK Room 107																15,000				
Lower level - main building					13,000															
Upper floor & stairway area					39,000															
DOORS/DOOR HARDWARE																				
Front Door																				
WINDOWS																				
MECHANICAL																				
Boiler - Replaced 2024																				
Drinking fountains																				
PA System		75,000																		
ELECTRICAL																				
GROUNDS																				
Playground gate																				
PARKING LOTS				4,000				4,000				4,000				4,000				
Retaining wall	15,000																			
SIDEWALKS																				
Front steps																				
SITE TOTALS	15,000	75,000	-	9,000	59,500	55,000	5,000	1,709,000	35,000	-	-	4,000	-	-	-	39,000	-	-	-	

	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
	38349	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	
SCOPE OF WORK	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	2042-2043	2043-2044	Comments
RENOVATION PROJECTS																				
ROOF REPLACEMENT																				
Flat roofs																				
Clean & paint metal surfaces			10,000																	
Sofit repair																				
PAINTING																				
Sealing exterior concrete		20,000				20,000				20,000						20,000				
Interior gym and hallways		20,000																		
FLOORING																				
Office-work room				3,000																
Carpet - office area																				
Special Ed Room																				
Computer/makerspace																				
DOORS/DOOR HARDWARE																				
Exterior door hardware	5,000																			
WINDOWS																				
MECHANICAL																				
Roof exhaust fans			2,500																	
ELECTRICAL																				
Bell System																				
GROUNDS																				
PARKING LOTS																				
SITE TOTALS	5,000	40,000	12,500	3,000	-	20,000	-	-	-	-	20,000	-	-	-	-	20,000	-	-	-	

Main Building

Built

2006

Square feet

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	
SCOPE OF WORK	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	2042-2043	2043-2044	Comments
RENOVATION PROJECTS																				
Building ventilation (HVAC)																				
Siding replacement - upper portion																				
Siding replacement - lower gym			250,000	250,000																
Small Engines Storage building																				
Construction trades classroom																				
ROOF REPLACEMENT																				
gutter replacement					3,000															
area 1 & 2 & 8 lower gym & entrance				128,000																
area 3 over upper wrestling room																				aluminum coating
area 5 hall between main and lower gym																				aluminum coating
area 6 upper gym	500,000																			
area 9 & 10 classroom wings																400,000				
area 11 lower gym back entry																				
area 12 shop and hallway																				aluminum coating
area 13 art, faculty room, library (skylight)														100,000						
area 14 cafeteria			50,000																	aluminum coating
area 15 music, kitchen, office							95,000													
PAINTING																				
main building			25,000			12,000	12,000													
Stadium (exterior)						3,000														
Track shed									5,000											
interior classroom				6,000																
Lower Gym wall resurfsace and paint			30,000																	
FLOORING																				
library		20,000																		
office and entry																				
DOORS/DOOR HARDWARE																				
MECHANICAL																				
Heat pump for labs		15,000																		
Locker room water heater																				
Boiler smoke stack exhaust system	26,000																			
ELECTRICAL																				
GROUNDS																				
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						
Softball scoreboard		3,000																		
PARKING LOTS																				
stripe						3,500														
SITE TOTALS	531,000	38,000	370,000	389,000	3,000	23,500	107,000	-	160,000	-	5,000	-	-	-	105,000	-	405,000	-	-	-

	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
		88882	
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NEAH-KAH-NIE DISTRICT OFFICE

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
SCOPE OF WORK	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	2042-2043	2043-2044	Comments
CONSTRUCTION PROJECTS																				
RENOVATION PROJECTS																				
Building ventilation																				
ROOF REPLACEMENT																				
Area 1 main pitched roof																		65,000	65,000	
Area 3 Breezeway		25,000																		
Area 12 maintenance pole building																				
PAINTING																				
exterior							14,550													
Breezeway at pre-school																				
interior																				
FLOORING																				
main work area						3,500														
Conference room						2,200														
DOORS/DOOR HARDWARE																				
WINDOWS																				
Board Room														10,000						
MECHANICAL																				
heating burner							20,000													
Water leak repair																				
ELECTRICAL																				
GROUNDS																				
PARKING LOTS																				
stripe			1,500					1,500					1,500							
Sealcoat and paint				10,000																
SITE TOTALS	-	25,000	1,500	10,000	-	5,700	34,550	1,500	-	-	-	-	1,500	10,000	-	-	-	65,000	65,000	

	Built	Square feet	
District Office	1947	7257	Heating diesel furnace
Maintenance Shop	1989	1232	Electric heat
Pre-School	1955	2480	Electric heat
Quonset Hut (demo'd 2025)	1949	2125	Electric heat
		13094	

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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
Scope of work		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	2042-2043	2043-2044
Garibaldi																				
	Classroom	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Nehalem																				
	Classroom	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Middle school																				
	Classroom	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
High School																				
	Classroom	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
District Office																				
	fireproof file cabinets	1,000			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
Cafeteria furniture																				
	future anticipated need			10,000					10,000					10,000						
Total Furniture		5,000	20,000	30,000	21,500	21,500	21,500	21,500	30,000	21,500	21,500	21,500	21,500	30,000	21,500	21,500	21,500	21,500	21,500	21,500

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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
Scope of work		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	2042-2043	2043-2044
Grounds - pickup					60,000									60,000					
Busettes					60,000									60,000					
Transportation - van						18,000													
Mowers				5,000							5,000								
Tractor & attachments																			
Thacher		3,000																	
Scissor Lift																			
																25,000			
Gater																			
Trailers	20,000																		
TOTAL VEHICLES	20,000	3,000	-	5,000	120,000	18,000	-	-	-	-	5,000	-	-	120,000	-	25,000	-	-	-

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