

Neah-Kah-Nie School District 56
2019 -2039 Capital Improvement Plan

Year #	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
	2019-2020	2020-2021	2021-2022	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	2038-2039	20 year total by site
Schools and District Facilities																					
Garibaldi Elementary	\$ 1,831,660	\$ 8,000	\$ 43,000	\$ 11,000	\$ 3,000	\$ -	\$ 6,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 6,000	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	\$ 368,000	\$ 2,297,660
Nehalem Elementary	\$ 60,000	\$ 20,400	\$ 2,000	\$ 50,000	\$ 16,000	\$ 133,000	\$ 65,500	\$ -	\$ 6,000	\$ 52,000	\$ 22,000	\$ -	\$ 6,000	\$ 35,000	\$ 2,000	\$ -	\$ 6,000	\$ 4,000	\$ 2,000	\$ 29,000	\$ 510,900
Middle School	\$ 57,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 17,000	\$ 11,000	\$ 20,000	\$ 2,500	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 141,500
High School	\$ 666,000	\$ 298,000	\$ 6,000	\$ 24,500	\$ 137,000	\$ 6,000	\$ 8,000	\$ 77,000	\$ 17,000	\$ 12,000	\$ 18,500	\$ 5,000	\$ -	\$ 160,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 105,000	\$ 5,000	\$ 1,610,000
District Office/Pre-school	\$ 72,000	\$ 55,000	\$ 1,500	\$ -	\$ -	\$ 1,000	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ 5,700	\$ 35,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 11,000	\$ -	\$ 190,750
Total all sites by year	\$ 2,686,660	\$ 387,400	\$ 58,500	\$ 91,500	\$ 173,000	\$ 151,000	\$ 104,500	\$ 82,500	\$ 26,000	\$ 75,000	\$ 49,200	\$ 40,550	\$ 12,000	\$ 195,000	\$ 13,000	\$ 3,000	\$ 74,000	\$ 5,000	\$ 121,000	\$ 402,000	\$ 4,750,810
5 year Average Annual Capital	\$ 679,412																				
10 year Average Annual Capital	\$ 383,606																				
20 year Average Annual Capital	\$ 237,541																				

Replacement Expenses	2019-2020	2020-2021	2021-2022	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	2038-2039
Furniture & Cafeteria Replacement	\$ 32,000	\$ 12,000	\$ 22,000	\$ 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
Computer Replacement	\$ 25,400	\$ 121,600	\$ 37,400	\$ 135,100	\$ 35,700	\$ 12,400	\$ 108,400	\$ 12,400	\$ 132,000	\$ 36,700	\$ 9,600	\$ 115,400	\$ 22,600	\$ 136,900	\$ 39,900	\$ 22,400	\$ 108,400	\$ 15,400	\$ 129,900	\$ 36,700
Vehicle & Equipment Replacement	\$ 30,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 60,000	\$ 20,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 60,000	\$ -
Total all Sites per Year	\$ 87,400	\$ 133,600	\$ 77,400	\$ 147,100	\$ 47,700	\$ 24,400	\$ 120,400	\$ 34,400	\$ 150,500	\$ 110,200	\$ 43,100	\$ 128,900	\$ 62,600	\$ 150,400	\$ 53,400	\$ 40,900	\$ 121,900	\$ 37,400	\$ 203,400	\$ 50,200
5 year Average Annual Capital	\$ 98,640																			
10 year Average Annual Capital	\$ 93,310																			
20 year Average Annual Capital	\$ 91,265																			

	2019-2020	2020-2021	2021-2022	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	2038-2039
Total Capital Per Year	\$ 2,774,060	\$ 521,000	\$ 135,900	\$ 238,600	\$ 220,700	\$ 175,400	\$ 224,900	\$ 116,900	\$ 176,500	\$ 185,200	\$ 92,300	\$ 169,450	\$ 74,600	\$ 345,400	\$ 66,400	\$ 43,900	\$ 195,900	\$ 42,400	\$ 324,400	\$ 452,200
5 year Average Annual Capital	\$ 778,052																			
10 year Average Annual Capital	\$ 476,916																			
20 year Average Annual Capital	\$ 328,806																			

Inflation adjustment	2019-2020	2020-2021	2021-2022	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	2038-2039
2% Inflation Projection	\$ 2,774,060	\$ 531,420	\$ 141,390	\$ 253,204	\$ 238,893	\$ 193,656	\$ 253,274	\$ 134,281	\$ 206,798	\$ 221,331	\$ 112,513	\$ 210,690	\$ 94,611	\$ 446,812	\$ 87,613	\$ 59,084	\$ 268,929	\$ 59,370	\$ 463,323	\$ 658,770
5 year Average Annual Capital	\$ 787,793																			
10 year Average Annual Capital	\$ 494,831																			
20 year Average Annual Capital	\$ 370,501																			

Resources for planned improvments	2019-2020	2020-2021	2021-2022	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	2038-2039
State Seismic Grant	1,494,160																			
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	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000																
State Measure 98																				
Tillamook PUD lighting rebate																				
General Fund Transfers to:																				
Building & Facilities Fund	\$ 700,000	\$ 400,000	\$ 100,000																	
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	\$ 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
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	\$ 2,494,160	\$ 640,000	\$ 340,000	\$ 240,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 210,000
Excess or (required) resources over inflation adjusted costs	\$ (192,500)	\$ 108,580	\$ 198,610	\$ (13,204)	\$ (28,893)	\$ 16,344	\$ (43,274)	\$ 75,719	\$ 3,202	\$ (11,331)	\$ 97,487	\$ (690)	\$ 115,389	\$ (236,812)	\$ 122,387	\$ 150,916	\$ (58,929)	\$ 150,630	\$ (253,323)	\$ (448,770)
Carry over from prior year	\$ 200,000	\$ 7,500	\$ 116,080	\$ 314,690	\$ 301,485	\$ 272,593	\$ 288,937	\$ 245,663	\$ 321,382	\$ 324,584	\$ 313,253	\$ 410,739	\$ 410,050	\$ 525,439	\$ 288,627	\$ 411,014	\$ 561,930	\$ 503,001	\$ 653,631	\$ 400,308

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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	20	
SCOPE OF WORK	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039	Comments
RENOVATION PROJECTS																						
Seismic upgrades	3	1,494,160																				
lower restroom	3	50,000																				
ROOF REPLACEMENT - repair																						
Roof repair patches	1																					
Roof area 1 west classroom wing	1	95,000																			95,000	
Roof area 2 middle classroom wing	1	95,000																			95,000	
Roof area 3 area connecting buildings	1	5,000																			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 perimeter main building	1																				25,000	
Roof area 8 main building rear -	1																				25,000	
Roof area 10 rear attached shed	1																					
Roof area 11 rear attached shed	1																					
Roof area 12 area over rear entrance	1																					
PAINTING																						
Exterior building	1	40,000																			40,000	
Interior - classrooms	2		5,000																			
Interior - hallway			3,000																			
FLOORING																						
Art room	2																					
DOORS/DOOR HARDWARE																						
Kitchen door replacment		7,500																				
WINDOWS																						
South side Main Building	3	20,000																				
MECHANICAL																						
steam trap replacement	1	5,000																				
ELECTRICAL																						
Intercom replacement		10,000																				
Security cameras																						
GROUNDS																						
Landscape	2	5,000																				
Mowing playground/field bank		2,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000		3,000	3,000	
Fence replacement - playground																						
Field Fence	3				8,000																	
Fuel tank decommission				40,000																		
PARKING LOTS																						
seal coat & stripe		3,000			3,000			3,000			3,000			3,000			3,000					
SIDEWALKS																						
SITE TOTALS		1,831,660	8,000	43,000	11,000	3,000	-	6,000	-	3,000	3,000	3,000	-	6,000	-	3,000	3,000	3,000	-	3,000	368,000	

	Built	Square feet	Priority	
Main Building	1927	24239	1	is high priority - urgent
Classroom Wing	1957	13794	2	is medium priority - concern
Total		<u>38033</u>	3	is low priority

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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	
SCOPE OF WORK	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039	Comments
RENOVATION PROJECTS																						
Subfloor repairs for lower restrooms		30,000																				
Wing west residing	1																					
ROOF REPLACEMENT																						
Area 1 main building flat roof	1							61,000														
Area 2 Tile roof	1																					
Area 3, 4, 5, 7, & 8 comp roof	1						133,000															
Area 6 east portion gym roof	1																				27,000	
gutters	1																					
PAINTING																						
painting building	1														35,000							
interior classroom	2	5,000																				
interior gym	2																					
Library																						
FLOORING																						
Wing area	2		20,400																			
Office	3							2,500														
Carpet classroom & abatement		12,000																				
cafeteria tile & cafe entrance		1,000																				
Lower level - main building	2										13,000											
Upper floor & stairway area	2										39,000											
DOORS/DOOR HARDWARE																						
WINDOWS																						
Library	2																					
MECHANICAL																						
Burner	2					10,000																
Drinking fountains		2,000																				
Fuel tank replacement					50,000																	
Steam traps	1	4,000																				
ELECTRICAL																						
intercom system	3											20,000										
security cameras																						
GROUND S																						
Front landscaping	3																					
Bank mowing	2	2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000	2,000	
PARKING LOTS		4,000				4,000				4,000				4,000				4,000	4,000			
SIDEWALKS																						
Front steps																						
SITE TOTALS		60,000	20,400	2,000	50,000	16,000	133,000	65,500	-	6,000	52,000	22,000	-	6,000	35,000	2,000	-	6,000	4,000	2,000	29,000	

	Square feet			Priority	
Main building	18943	1925	heating from a diesel boiler	1	is high priority - urgent
Gym	11974	1954	heating from a diesel boiler	2	is medium priority - concern
Classroom wing	7432	1989	heating from a diesel boiler	3	is low priority
	<u>38349</u>	Total			

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Neah-Kah-Nie School District 56
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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	
SCOPE OF WORK	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039	Comments
RENOVATION PROJECTS																						
Wall off outdoor play area		10,000																				
ROOF REPLACEMENT																						
	1																					
Clean & paint metal surfaces		10,000					5,000															
PAINTING																						
Sealing exterior concrete	2	15,000				8,000					8,000					8,000						
Interior	2		6,000	6,000	6,000	6,000	6,000															
Interior gym and hallways								20,000														
FLOORING																						
Office-work room	2					3,000																
Carpet - Office Area		7,000																				
DOORS/DOOR HARDWARE																						
WINDOWS																						
MECHANICAL																						
Roof exhaust fans									2,500													
Repair 4 Exhaust Units		10,000																				
Heating System Valve replacement		5,000																				
Rooftop heat pump																						
ELECTRICAL																						
GROUPS																						
Emergency Water Tank Pad																						
PARKING LOTS																						
SITE TOTALS		57,000	6,000	6,000	6,000	17,000	11,000	20,000	2,500	-	8,000	-	-	-	-	8,000	-	-	-	-	-	

Main Building

Built

2006

Square feet

37793

heating from a propane boiler

Priority

1 is high priority - urgent

2 is medium priority - concern

3 is low priority

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NEAH-KAH-NIE HIGH SCHOOL

	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
			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	
SCOPE OF WORK	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039	Comments
RENOVATION PROJECTS																						
Preschool bathrooms & room off kitchen		30,000																				
Dry Food Storage area in pole barn		6,000																				
Walk in Freezer		20,000																				
ROOF REPLACEMENT																						
Area 1 main pitched roof	2		25,000																			
Area 2 main flat roof over east end																						
Area 3 Breezeway		10,000																				
Area 4 parking entry (small)																						
Area 5 main west entry (small)																						
Area 6 between main and preschool																						
Area 7 Preschool pitched roof	1		10,000																			
Area 8 Preschool west flat roof	1		10,000																			
Area 9 Preschool east flat roof	1		10,000																			
Area 10 Quonset Hut main roof		5,000																				
Area 11 Quonset hut walkway roof	3																					
Area 12 maintenance pole building																						
Soffit & Flashing repair - east end		1,000																				
PAINTING																						
exterior													14,550									
Preschool kitchen area																						
interior								5,000														
FLOORING																						
preschool linoleum																						
preschool carpet	2								3,000													
main work area	2											3,500										
Conference room	2											2,200										
front entry exterior carpet	1																			1,000		
DOORS/DOOR HARDWARE																						
WINDOWS																						
Preschool																				10,000		
MECHANICAL																						
heating burner													20,000									
ELECTRICAL																						
GROUPS																						
playground fall protection material							1,000						1,000						1,000			
PARKING LOTS																						
stripe	2			1,500																		
SITE TOTALS		72,000	55,000	1,500	-	-	1,000	5,000	3,000	-	-	5,700	35,550	-	-	-	-	-	1,000	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	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039
Garibaldi																					
Classroom	2	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	2	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	2	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	2	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
Wrestling Mats		20,000																			
District Office																					
fireproof file cabinets	1									1,500	1,500	1,500	1,500		1,500	1,500	1,500	1,500		1,500	1,500
Cafeteria equip.																					
future anticipated need	2			10,000					10,000					10,000					10,000		
Total Furniture		32,000	12,000	22,000	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

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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	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039
Computers (5 yr.) (staff laptops)	1	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		6,000
Board Chrome books	1									2,100											
Chrome books (3 yr.) or equivalent	1		100,000	-	121,500	24,300	-	100,000		121,500	24,300		100,000	-	121,500	24,300		100,000		121,500	24,300
Switches	1	2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000		2,000	
Printers	2	1,000	1,000																		
Projectors	1	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
Servers	2	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	2	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	3		1,200		1,200							1,200		1,200		1,200					
Wireless system upgrade		7,000	7,000											7,000			7,000				
Cameras		3,000		3,000		3,000							3,000		3,000		3,000		3,000		
High School Lab 1				20,000																	
Total Technology		25,400	121,600	37,400	135,100	35,700	12,400	108,400	12,400	132,000	36,700	9,600	115,400	22,600	136,900	39,900	22,400	108,400	15,400	129,900	36,700

Revision: Tuesday, March 5, 2019

Neah-Kah-Nie School District 56
2019 -2039 Capital Improvement Plan

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	Priority	2019-2020	2020-2021	2021-2022	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	2038-2039
Grounds - pickup	2			18,000										18,000							
Busettes	2										60,000									60,000	
Transportation - van	2	20,000										20,000									
Mowers	2	5,000								5,000							5,000				
Irrigation reel		5,000																			
Trailers	3																				
TOTAL VEHICLES		30,000	-	18,000	-	-	-	-	-	5,000	60,000	20,000	-	18,000	-	-	5,000	-	-	60,000	-

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