

Neah-Kah-Nie School District 56
2017 -2037 Capital Improvement Plan

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	2017-2018	2018-2019	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	
Garibaldi Elementary	\$ 44,000	\$ 1,544,660	\$ 8,000	\$ 375,000	\$ 87,000	\$ 11,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 2,081,660
Nehalem Elementary	\$ 1,425,900	\$ 1,533,670	\$ 57,000	\$ 24,400	\$ -	\$ 77,000	\$ 10,000	\$ 137,000	\$ 63,500	\$ -	\$ -	\$ 4,000	\$ 20,000	\$ -	\$ -	\$ 39,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 3,395,470
Middle School	\$ 22,000	\$ 7,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000	\$ 5,000	\$ 20,000	\$ 2,500	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 100,500
High School	\$ 2,221,000	\$ -	\$ 217,000	\$ 335,000	\$ 5,000	\$ 18,500	\$ 136,000	\$ 5,000	\$ 5,000	\$ 77,000	\$ 12,000	\$ 12,000	\$ 18,500	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 65,000	\$ 50,000	\$ 3,187,000
District Office/Pre-school	\$ 14,000	\$ 30,000	\$ 25,000	\$ 1,500	\$ -	\$ -	\$ 1,000	\$ 5,000	\$ 3,000	\$ -	\$ -	\$ 5,700	\$ 35,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 11,000	\$ 132,750
Total all sites by year	\$ 3,726,900	\$ 3,115,330	\$ 307,000	\$ 740,900	\$ 97,000	\$ 111,500	\$ 162,000	\$ 152,000	\$ 94,500	\$ 79,500	\$ 12,000	\$ 31,700	\$ 74,050	\$ 5,000	\$ 3,000	\$ 44,000	\$ 7,000	\$ 3,000	\$ 66,000	\$ 65,000	\$ 8,897,380
5 year Average Annual Capital	\$ 1,597,426																				
10 year Average Annual Capital	\$ 858,663																				
20 year Average Annual Capital	\$ 444,869																				

Replacement Expenses	2017-2018	2018-2019	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
Furniture & Cafeteria Replacement	\$ 32,000	\$ 9,000	\$ 12,000	\$ 19,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 19,000	\$ 12,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 20,500	\$ 12,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Computer Replacement	\$ 9,500	\$ 114,500	\$ 109,500	\$ 14,500	\$ 108,000	\$ 113,000	\$ 8,000	\$ 112,000	\$ 108,000	\$ 12,000	\$ 110,100	\$ 112,000	\$ 8,000	\$ 112,000	\$ 108,000	\$ 12,000	\$ 108,000	\$ 112,000	\$ 8,000	\$ 108,000
Vehicle & Equipment Replacement	\$ 6,000	\$ 18,000	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 5,000	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 60,000
Total all Sites per Year	\$ 47,500	\$ 141,500	\$ 121,500	\$ 56,500	\$ 120,000	\$ 125,000	\$ 20,000	\$ 124,000	\$ 127,000	\$ 84,000	\$ 128,600	\$ 143,500	\$ 21,500	\$ 150,500	\$ 120,000	\$ 25,500	\$ 121,500	\$ 130,500	\$ 21,500	\$ 181,500
5 year Average Annual Capital	\$ 97,400																			
10 year Average Annual Capital	\$ 96,700																			
20 year Average Annual Capital	\$ 100,580																			

Total Capital Per Year	2017-2018	2018-2019	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
Total Capital Per Year	\$ 3,774,400	\$ 3,256,830	\$ 428,500	\$ 797,400	\$ 217,000	\$ 236,500	\$ 182,000	\$ 276,000	\$ 221,500	\$ 163,500	\$ 140,600	\$ 175,200	\$ 95,550	\$ 155,500	\$ 123,000	\$ 69,500	\$ 128,500	\$ 133,500	\$ 87,500	\$ 246,500
5 year Average Annual Capital	\$ 1,694,826																			
10 year Average Annual Capital	\$ 955,363																			
20 year Average Annual Capital	\$ 545,449																			

Inflation adjustment	2017-2018	2018-2019	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
2% Inflation Projection	\$ 3,774,400	\$ 3,321,967	\$ 445,811	\$ 846,207	\$ 234,888	\$ 261,115	\$ 204,962	\$ 317,037	\$ 259,523	\$ 195,398	\$ 171,391	\$ 217,839	\$ 121,181	\$ 201,156	\$ 162,296	\$ 93,538	\$ 176,403	\$ 186,932	\$ 124,972	\$ 359,104
5 year Average Annual Capital	\$ 1,724,655																			
10 year Average Annual Capital	\$ 986,131																			
20 year Average Annual Capital	\$ 583,806																			

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Neah-Kah-Nie School District 56
2017 -2037 Capital Improvement Plan

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
SCOPE OF WORK	Priority	2017-2018	2018-2019	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	
RENOVATION PROJECTS																						
Seismic upgrades - pending grant	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																	
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 perimeter main building	1				25,000																	
Roof area 8 main building rear -	1				25,000																	
Roof area 10 rear attached shed	1		7,500																			
Roof area 11 rear attached shed	1		8,500																			
Roof area 12 area over rear entrance	1		4,500																			
PAINTING																						
Exterior building	1					47,000																
Interior - classrooms	2	15,000	5,000	5,000																		
Interior - hallway		5,000																				
FLOORING																						
Art room	2		5,000																			
DOORS/DOOR HARDWARE																						
WINDOWS																						
north side classroom wing	3		20,000																			
MECHANICAL																						
steam trap replacement	1																					
ELECTRICAL																						
Security cameras																						
GROUNDS																						
Upper playground work	2	5,000																				
Mowing playground/field bank		3,000																				
Fence replacement - playground																						
Field Fence	3						8,000															
Loading dock repairs		11,000																				
Storage shed		5,000																				
Fuel tank decommission						40,000																
PARKING LOTS																						
seal coat & stripe				3,000			3,000			3,000				3,000						3,000		
SIDEWALKS																						
SITE TOTALS																						
		44,000	1,544,660	8,000	375,000	87,000	11,000	-	-	3,000	-	-	3,000	-	-	3,000	-	-	3,000	-	-	

Main Building	Built	1927	Square feet	24239	heating from a diesel boiler	Priority	1	is high priority - urgent
Classroom Wing		1957		13794	heating from a diesel boiler		2	is medium priority - concern
Total				38033			3	is low priority

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Neah-Kah-Nie School District 56
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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
SCOPE OF WORK	Priority	2017-2018	2018-2019	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	
RENOVATION PROJECTS																						
Seismic Upgrades - main		1,396,000																				
Seismic Upgrades - gym pending grant			1,497,670																			
basketball hoop																						
Wing west wall repair																						
restroom vents	1	2400																				
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	5,000	5,000																		
interior gym	2																					
Library			10,000																			
FLOORING																						
Wing area	2				20,400																	
Office	3	5,000								2,500												
linoleum staff RR & Room 2																						
cafeteria tile & cafe entrance			6,000																			
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		4,000																				
Fuel tank replacement							50,000															
Steam traps	1	5,000																				
ELECTRICAL																						
intercom system	3													20,000								
security cameras																						
GROUNDS																						
Front landscaping	3	3,000																				
Flag pole	2	5,000																				
Field redo	3		15,000																			
PARKING LOTS																						
					4,000				4,000				4,000				4,000					4,000
SIDEWALKS																						
Front steps		500																				
SITE TOTALS		1,425,900	1,533,670	57,000	24,400	-	77,000	10,000	137,000	63,500	-	-	4,000	20,000	-	-	39,000	-	-	-	-	4,000

	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	Comments
SCOPE OF WORK	Priority	2017-2018	2018-2019	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	
RENOVATION PROJECTS																						
ROOF REPLACEMENT																						
Metal soffit	1	17,000																				
clean & paint metal trusses																						
PAINTING																						
sealing exterior concrete	2		7,000					7,000					7,000					7,000				
interior	2				5,000	5,000	5,000	5,000	5,000													
interior gym and hallways										20,000												
FLOORING																						
office-work room	2							3,000														
DOORS/DOOR HARDWARE																						
WINDOWS																						
MECHANICAL																						
Roof exhaust fans											2,500											
Heating system		3,000																				
ELECTRICAL																						
GROUND																						
Emergency Water Tank		2,000																				
PARKING LOTS																						
SIDEWALKS																						
SITE TOTALS		22,000	7,000	-	5,000	5,000	5,000	15,000	5,000	20,000	2,500	-	7,000	-	-	-	-	7,000	-	-	-	

Main Building Built Square feet heating from a propane boiler Priority

 2006 37793 1 is high priority - urgent

 2 is medium priority - concern

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Neah-Kah-Nie School District 56
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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	Priority	2017-2018	2018-2019	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	Comments
RENOVATION PROJECTS																						
wheelchair lift	3	35,000																				
Chemistry/Science Classroom					250,000																	
Container for athletic equipment																						
ROOF REPLACEMENT																						
gutter replacement								3,000														
area 1 & 2 & 8 lower gym & entrance								128,000														
area 3 over upper wrestling room	2			3,000																		aluminum coating
area 5 hall between main and lower gym																						aluminum coating
area 6 upper gym																						
area 9 west slope west classroom wing	2			65,000																		65,000
area 9 east slope west classroom wing	2			55,000																		
area 10 east classroom wing	2			85,000																		
area 11 lower gym back entry	2			4,000																		
area 12 shop and hallway																						aluminum coating
area 13 art, faculty room, library	1	120,000																				50,000
area 14 cafeteria											50,000											aluminum coating
area 15 music, kitchen, office				65,000																		
Stadium soffit & gutter		5,000																				
PAINTING																						
main building	1	10,000									12,000	12,000	12,000	12,000								
Stadium (exterior)	2	4,000												3,000								
Auxiliary Gym	3																					
interior classroom	2			5,000	5,000	5,000	5,000	5,000	5,000													
interior hall & bathroom																						
FLOORING																						
library				10,000																		
office and entry							10,000															
aux Gym replace	1																					
carpet room off stage	1																					
DOORS/DOOR HARDWARE																						
boiler room exterior	1																					
MECHANICAL																						
Heat pump for labs	1	20,000																				
Pump rebuild for sewage	1	10,000																				
ELECTRICAL																						
security camera replace	1																					
GROUNDS																						
track replacement/drainage/concessions-restrooms	1	2,000,000																				
Fence Baseball	2	7,000																				
Fence field	2										15,000											
Fence repairs	1			5,000						5,000						5,000						
storage shed siding	2	5,000																				
track shed roof	1	5,000																				
PARKING LOTS																						
stripe	2						3,500								3,500							
SITE TOTALS		2,221,000	-	217,000	335,000	5,000	18,500	136,000	5,000	5,000	77,000	12,000	12,000	18,500	5,000	-	5,000	-	-	65,000	50,000	

	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	Converted from old shop building to music classrooms (2001) and Cafeteria (2006)
		<u>88882</u>	heating from electric

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Neah-Kah-Nie School District 56
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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
SCOPE OF WORK	Priority	2017-2018	2018-2019	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	
RENOVATION PROJECTS																						
chimney repair	2																					
Quonset hut play area																						
ROOF REPLACEMENT																						
Area 1 main pitched roof	2			25,000																		
Area 2 main flat roof over east end																						
Area 3 Breezeway																						
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																						
Area 11 Quonset hut walkway roof	3																					
Area 12 maintenance pole building																						
PAINTING																						
exterior														14,550								
Preschool kitchen area		3,000																				
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																						
ADA opener for front doors		10,000																				
WINDOWS																						
Preschool																						10,000
MECHANICAL																						
heating burner														20,000								
ELECTRICAL																						
GROUNDS																						
playground fall protection material		1,000						1,000						1,000							1,000	
PARKING LOTS																						
development																						
stripe	2				1,500																	
SIDEWALKS																						
SITE TOTALS																						
		14,000	30,000	25,000	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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