

Neah-Kah-Nie School District 56
2013 -2033 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	2013-2014	2014-2015	2015-2016	2016-2017	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		
Garibaldi Elementary	\$ 18,270	\$ 30,000	\$ 2,000	\$ 70,500	\$ 60,000	\$ 25,000	\$ 120,000	\$ 95,000	\$ 47,000	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,770
Nehalem Elementary	\$ 23,400	\$ 17,500	\$ 13,000	\$ 35,000	\$ -	\$ 39,000	\$ -	\$ 20,400	\$ -	\$ 27,000	\$ 10,000	\$ 133,000	\$ 63,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 416,800
Middle School	\$ -	\$ 9,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ 3,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 40,000
High School	\$ 2,000	\$ 195,500	\$ 87,000	\$ 155,000	\$ 20,000	\$ 118,000	\$ 62,000	\$ 10,000	\$ 50,000	\$ 10,000	\$ 128,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 13,000	\$ -	\$ -	\$ -	\$ 880,500	
District Office/Pre-school	\$ 20,550	\$ 1,500	\$ 5,000	\$ 30,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 5,700	\$ 14,550	\$ -	\$ -	\$ -	\$ 105,300	
Total all sites by year	\$ 64,220	\$ 253,500	\$ 114,000	\$ 290,500	\$ 80,000	\$ 182,000	\$ 207,000	\$ 132,400	\$ 97,000	\$ 45,000	\$ 141,000	\$ 133,000	\$ 73,500	\$ 10,000	\$ 10,000	\$ 15,700	\$ 27,550	\$ 7,000	\$ -	\$ 35,000	\$ 1,918,370	
5 year Average Annual Capital	\$ 160,444																					
10 year Average Annual Capital	\$ 146,562																					
20 year Average Annual Capital	\$ 95,919																					

Replacement Expenses	2013-2014	2014-2015	2015-2016	2016-2017	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	
Furniture & Cafeteria Replacement	\$ 15,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 19,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 19,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 19,000	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500
Computer Replacement	\$ 32,500	\$ 9,500	\$ 20,500	\$ 61,500	\$ 20,500	\$ 9,500	\$ 72,500	\$ 8,000	\$ 19,000	\$ 60,000	\$ 18,000	\$ 8,000	\$ 70,000	\$ 8,000	\$ 18,000	\$ 60,000	\$ 18,000	\$ 8,000	\$ 70,000	\$ 8,000	\$ 8,000
Vehicle & Equipment Replacement	\$ 5,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 60,000	\$ 23,000	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 5,000	\$ 18,000	\$ -	\$ 18,000	\$ 60,000	\$ 18,000	\$ 18,000
Total all Sites per Year	\$ 52,500	\$ 78,500	\$ 29,500	\$ 70,500	\$ 29,500	\$ 36,500	\$ 151,500	\$ 44,500	\$ 32,500	\$ 91,500	\$ 31,500	\$ 27,000	\$ 83,500	\$ 81,500	\$ 36,500	\$ 91,500	\$ 37,000	\$ 39,500	\$ 143,500	\$ 39,500	
5 year Average Annual Capital	\$ 52,100																				
10 year Average Annual Capital	\$ 61,700																				
20 year Average Annual Capital	\$ 61,400																				

	2013-2014	2014-2015	2015-2016	2016-2017	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	
Total Capital Per Year	\$ 116,720	\$ 332,000	\$ 143,500	\$ 361,000	\$ 109,500	\$ 218,500	\$ 358,500	\$ 176,900	\$ 129,500	\$ 136,500	\$ 172,500	\$ 160,000	\$ 157,000	\$ 91,500	\$ 46,500	\$ 107,200	\$ 64,550	\$ 46,500	\$ 143,500	\$ 74,500	
5 year Average Annual Capital	\$ 212,544																				
10 year Average Annual Capital	\$ 208,262																				
20 year Average Annual Capital	\$ 157,319																				

Inflation adjustment	2013-2014	2014-2015	2015-2016	2016-2017	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	
2% Inflation Projection	\$ 116,720	\$ 338,640	\$ 149,297	\$ 383,096	\$ 118,526	\$ 241,242	\$ 403,729	\$ 203,202	\$ 151,730	\$ 163,130	\$ 210,277	\$ 198,940	\$ 199,114	\$ 118,365	\$ 61,356	\$ 144,277	\$ 88,613	\$ 65,111	\$ 204,953	\$ 108,532	
5 year Average Annual Capital	\$ 221,256																				
10 year Average Annual Capital	\$ 226,931																				
20 year Average Annual Capital	\$ 183,443																				

Revision: Monday, November 25, 2013