

# Facilities Brief 2023

### **Summary:**

- Menasha Joint School District has made significant investments in ensuring our facilities are set to provide services to the educational environment for years to come. This is a just snap shot from 2014-2023 school years in regards to historical projects, some energy metrics, work order / preventative maintenance performance indicators and customer service surveys submitted by our staff in review of our performance.
- The goals of our maintenance program continues to be:
  - Efficiently and effectively preserve building assets
  - Optimize the productivity of maintenance personnel using each of their unique skill sets through out the district
  - Implement cost effective methods for maintenance and operations by consistently reviewing needs
  - Reduce energy costs across the board by actively monitoring and adjusting our buildings energy uses appropriately
  - Ensure safety and security of buildings and its occupants
- The strategy to meet our goals requires:
  - Exploration of all available avenues for funding
  - An active and rigorous preventive maintenance program
  - Accurate compilation of information on our building assets to plan and manage maintenance operations more effectively
  - Application and use of state-of-the-art technology (CMMS, building automation, etc.)
  - A continuous feedback mechanism for monitoring the impact of maintenance service level to enable adjustments and modifications for customer service.

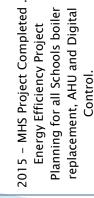
The contents of this information has been updated and presented in an effort to demonstrate a commitment to meet the goals and application of strategies. The process of improving maintenance is a dynamic phenomena and MJSD remains committed to continuous improvement.

## Contents

- Review of Past Major Projects
- Past Project Costs and Savings
- Future Considerations
- Facility Energy Metrics from Baseline to 2023
- Maintenance Overview
- Customer Survey
- 10 Year Capital Plan
- ▶ 2021–23 Major Projects

## Major Projects Historical Timeline

2013 - \$29.9M MHS Add/Reno began



Classrooms. 2. \$4m Calder 2017 – 1. Banta Convert Project 3. Move in MCC

4. Purchase EPIC & Reno

Lighting, Carpet, Sound System Tiered Class. MHS Auditorium 2019 – MPW Reno Science, Replacement

Maplewood Project Begins! 2023 - \$99.7M New



Construction Project planning Supervisor and finalized MHS 2012 took over as B&G



2014 - MHS Const Project



Began. \$3M Purchase and Reno 2016 -\$7.5m Energy Projects



LED light Conv, roofing Projects 2018 - \$1.9M Camera, District



2020 - COVID Shut Down **COVID Preparations** 



## Major Projects Historical Summary

- > 2013-2015: Renovations and 50,000 sqft additions to Menasha High School
- 2015-2017: Replacement of major Heating, Ventilation and Air Conditioning systems and components. Replaced all pneumatic controls with digital and updated building automation systems at all of our facilities.
- 2015-2017: Replaced or installed emergency generators in most schools
- 2016-2017: Purchase and complete renovation to Menasha City Center moving district offices into the building
- 2017: Purchase and renovations to EPIC Academy
- 2017: Renovated the entire 2nd floor of Banta turning it back into a full school after district offices moved into Menasha City Center
- 2017: Calder Stadium Renovation and addition of turf
- 2017-2019: LED Lighting conversation district wide (inside and out)
- 2018: Camera system and district radio replacements
- 2019: Accomplishments:
  - Carpet/tile replacements at Maplewood, BDM, Clovis, Gegan and Jefferson
  - Complete fire alarm system replacement at BDM
  - MHS Auditorium Sound System replacement
  - field house entry doors replaced and new entry signage
  - Interior/exterior signage at Maplewood
  - Complete roof replacement at Banta and one section at Clovis
  - Gegan music room renovation to make accessible for wheel chairs
  - Water softener system installed at Clovis
  - Gym floor refinished, hoops and divider replaced at BDM gym
  - boiler condensate tank and control panel replacement at Butte Des Morts
  - And a multitude of other smaller projects to include painting and grounds work

# Focus on Energy Rebates Received 2013 - 2023

- Menasha Joint School District has worked closely with our Focus on Energy and WPPI Representatives accomplishing:
  - 93 energy related rebate projects from 2013-2023
  - Received \$275,500.00 in Focus on Energy rebate incentives
- We have increased the overall district square footage of building space by 87,206 square feet with no significant budget increase for energy realized by the energy projects accomplished.
  - Square Foot Additions included: MHS Band/Science Wings 50,000,
     Menasha City Center 32,756 and EPIC Academy 4,450.

## Future Considerations

- Even with all that has been completed to date, we have so much more to continue improving within our district that will take us well into the future for example:
  - Furniture replacement Lessons from pandemic, social distancing, new school
  - Classroom renovations Continue updating annually
  - Play set replacements
  - Parking lot overhauls
  - Building surveys and future needs assessments
  - Constant technology improvements
- Future facility replacements or renovations Phase III of the long range facility plan.

## **Banta Energy Metrics**

#### MEN - Banta Elementary School

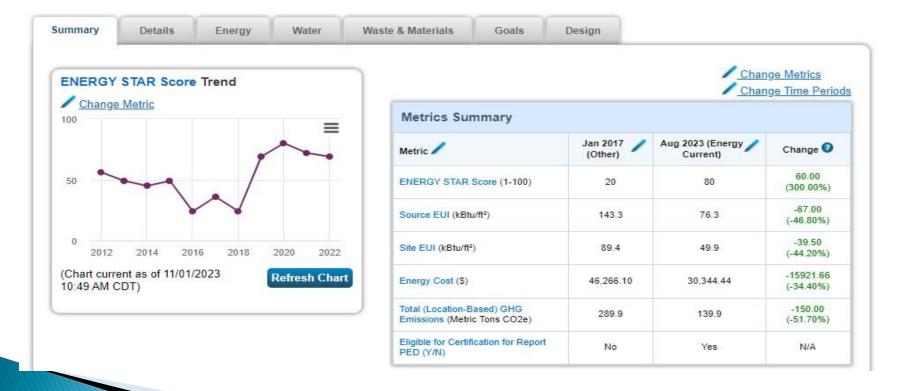




ENERGY STAR Score (1-100)

Current Score: 80

Baseline Score: 75



## **Butte Des Morts Energy Metrics**

MEN - Butte des Morts Elementary School



ENERGY STAR Score (1-100)

Current Score: 86

Baseline Score: 35



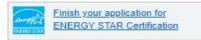
501 Tayco Street, Menasha, WI 54952 | Map It
Portfolio Manager Property ID: 2982033
Year Built: 1927

Edit



# Clovis Grove Energy Metrics

#### MEN - Clovis Grove Elementary School



Design

Goals

ENERGY STAR Score (1-100)

Current Score: 82

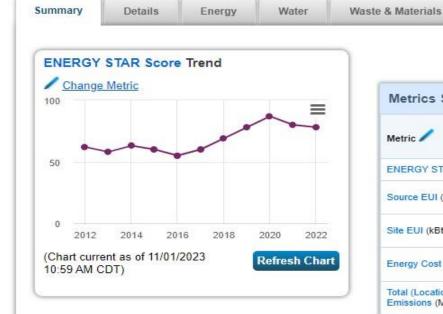
Baseline Score: 63

Change Metrics

Change Time Periods

974 9th Street, Menasha, WI 54952 | Map It Portfolio Manager Property ID: 2982363 Year Built: 2002

/ Edit



**Metrics Summary** Aug 2011 Jul 2023 Metric / Change 0 (Energy (Energy Baseline) Current) ENERGY STAR Score (1-100) 19.00 (30.20%) -29.10 75.3 Source EUI (kBtu/ft2) 104.4 (-27.90%)-17.00 Site EUI (kBtu/ft2) 60.6 43.6 (-28.10%)-10655.98 Energy Cost (\$) 92,839.93 82.183.95 (-11.50%) Total (Location-Based) GHG -248.90 576.0 327.1 Emissions (Metric Tons CO2e) (-43.20%)Eligible for Certification for Report No Yes N/A PED (Y/N)

## Gegan Energy Metrics

#### MEN - M.J. Gegan Elementary School



Design

Goals

ENERGY STAR Score (1-100)

Current Score: 95

Baseline Score: 78

Change Metrics

675 West Airport Road, Menasha, WI 54952 | Map It
Portfolio Manager Property ID: 2954305
Year Built: 1967



Change Time Periods **Metrics Summary** Jul 2023 Sep 2011 Change 2 Metric / (Energy (Energy Current) Baseline) ENERGY STAR Score (1-100) 78 95 17.00 (21.80%) -29.30 Source EUI (kBtu/ft²) 81.9 52.6 (-35.80%) -11.80 Site EUI (kBtu/ft²) 43.0 31.2 (-27.40%)-13262.71 Energy Cost (S) 44,197.12 30.934.41 (-30.00%) Total (Location-Based) GHG -141.40 277.4 136.0 Emissions (Metric Tons CO2e) (-51.00%)Eligible for Certification for Report No Yes N/A PED (Y/N)

# Jefferson Energy Metrics

#### MEN - Jefferson Elementary School



105 Ice Street, Menasha, WI 54952 | Map It Portfolio Manager Property ID: 2984599

Year Built: 1932



ENERGY STAR Score (1-100)

Current Score: 82

Baseline Score: 55



## Maplewood Middle Energy Metrics

#### MEN - Maplewood Middle School



Design

Goals

ENERGY STAR Score (1-100)

Current Score: 84

Baseline Score: 72

Change Metrics

1600 Midway Road, Menasha, WI 54952 | Map It
Portfolio Manager Property ID: 2953368
Year Built: 1970



Change Time Periods Metrics Summary Jul 2023 Aug 2011 (Energy / (Energy Change 2 Metric / Baseline) Current) ENERGY STAR Score (1-100) 72 84 12.00 (16.70%) -17.00Source EUI (kBtu/ft2) 89.6 72.6 (-19.00%)-5.30 (-11.60%) Site EUI (kBtu/ft2) 45.8 40.5 -15450.84 Energy Cost (S) 105 500 39 90.049.55 (-14.60%) Total (Location-Based) GHG -263.30 682.3 419.0 Emissions (Metric Tons CO2e) (-38.60%)Eligible for Certification for Report Yes N/A No PED (Y/N)

## Menasha High Energy Metrics

#### MEN - Menasha High School



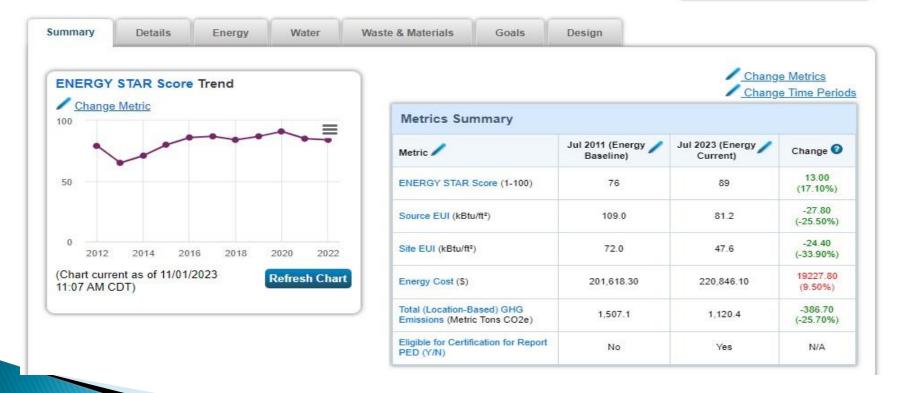
420 7th Street, Menasha, WI 54952 | Map It Portfolio Manager Property ID: 2951853 Year Built: 1937



ENERGY STAR Score (1-100)

Current Score: 89

Baseline Score: 76



## Menasha City Center Energy Metrics

#### MEN - Menasha City Center



100 Main St., Menasha, WI 54952 | <u>Map It</u> Portfolio Manager Property ID: 5815501

Year Built: 1987





Design

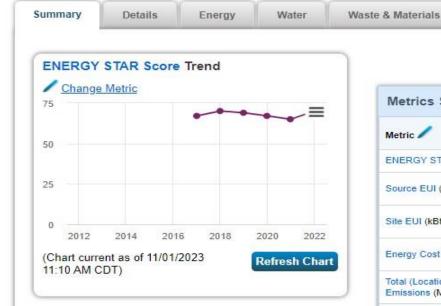
Goals

ENERGY STAR Score (1-100)

Change Metrics

Current Score: 70

Baseline Score: 67



Change Time Periods **Metrics Summary** Jul 2023 (Energy / Jan 2018 Metric / Change 2 (Other) Current) ENERGY STAR Score (1-100) 64 70 6.00 (9.40%) -11.10 Source EUI (kBtu/ft²) 144.0 132.9 (-7.70%)-15.60 Site EUI (kBtu/ft2) 94.4 78.8 (-16.50%)7131.34 Energy Cost (S) 36,430.85 43,562.19 (19.60%) Total (Location-Based) GHG -32.10250.7 218.6 Emissions (Metric Tons CO2e) (-12.80%)Eligible for Certification for Report No No N/A PED (Y/N)

# Maintenance Overview 2022-2023 SY

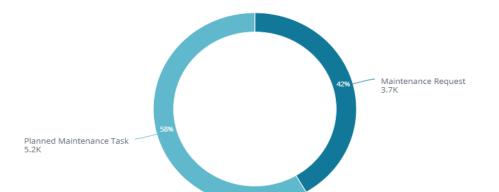
Menasha Joint School District

## Total Number of CM/PM Work Orders

Requests by Type



Requests by Module



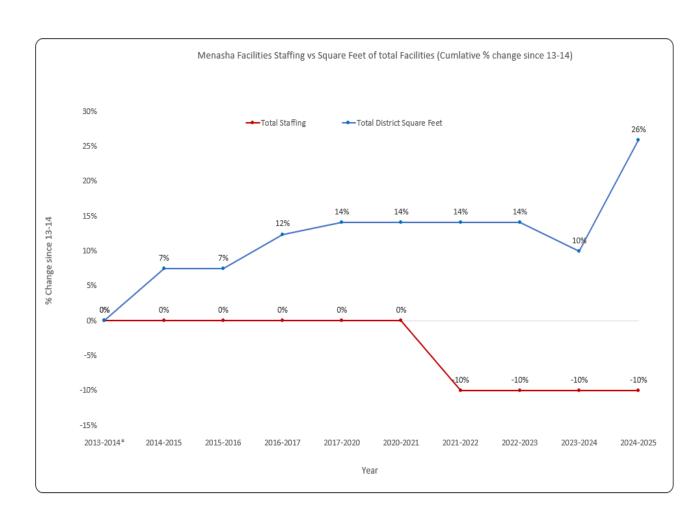
## Facility Staffing vs Facility Square Feet

District Square Feet \* (baseline values for 2013-2014 are required for calculation)

required for	District Total		% Change in Square Feet from 2013- 2014
Year	Square Feet	Note	baseline
2013-2014*	668501	Baseline	0%
2014-2015	718501	MHS Reno	7%
2015-2016	718501	MHS Reno	7%
2016-2017	751257	MCC	12%
2017-2020	762707	EPIC/Calder	14%
2020-2021	762707	No Change	14%
2021-2022	762707	No Change	14%
2022-2023	762707	No Change	14%
2023-2024	735207	Nicolet Sold	10%
2024-2025	841207	Maplewood	26%

#### FTE data for corresponding years in the red cells \* (baseline values for 2013-2014 are required for calculation)

	,		# of FTE
Year	Total Number of FTE	Note	from 2013-
2013-2014*	10	Baseline	0%
2014-2015	10	No Change	0%
2015-2016	10	No Change	0%
2016-2017	10	No Change	0%
2017-2020	10	No Change	0%
2020-2021	10	No Change	0%
2021-2022	9	Loss HVAC	-10%
2022-2023	9	No Change	-10%
2023-2024	9	No Change	-10%
2024-2025	9	No Change	-10%



This chart displays how much change in facility square feet to the number of facility staff since 2013

# Typical Maintenance Staff Weekly Hours

- 25 Hours Work Orders (Corrective and Requests)
- 5 Hours Preventive Maintenance
- 1 Hour Building Daily Inspection
- 4 Hours Building Specific Requests/Work not documented on work orders/Grounds
- 2.5 Hour Equipment Maintenance
- 2.5 Hours Administrative Duties (Email, Work Orders and Preventive Maintenance Documentations and Training)



# Maintenance/Custodial Work Order Survey

With every completed work order, our staff have the ability to complete a customer service survey which helps us to continually improve our service. 712 surveys were conducted and the results follow on the next slide. Included are also some comments we received at each facility.

# Overall, what letter grade would you give our customer service?

## 712 Surveys Conducted

Answer Choices	# of Response in Category
А	678
В	16
С	10
D	3
F	5

# Comments from Surveys

### **BANTA ELEMENTARY**

SCHOOL	GRADE	SURVEYOR COMMENT							
		Akeem is great! He has such a positive attitude. He is so kind and really cares about how the school looks! We love having him at Banta							
Banta	Α	Bilingual!							
Banta	Α	Life changing! Now I won't fall down the stairs trying to carry everything.							
Banta	Α	Dave Lilge is the best!							
Banta	Α	Thank you!							
Banta	Α	Dave is like sunshine on a cloudy day! Thank you!							
Banta	Α	The job was done in a short time and put in to it's place. Was immensely appreciated.							
		Dave was in my office to fix that within 10 minutes of me putting in the request! AND he found me a new power strip that was lying around							
Banta	Α	since my power strip was the problem!							
Banta	Α	The problem was fixed right away.							
Banta	Α	Thanks, Dave! You are the best!							
Banta	Α	Super freaky fast! Fantastic! :)							
Banta	Α	Dave finished this job so quickly! I'm so grateful! Thank you!							
Banta	Α	They were very flexible and willing to make little tweeks for me to put everything right where I thought I needed it.							
Banta	Α	We love Dave and Akeem! They are both so flexible!!!							
Banta	Α	Dave does always a great job.							
Banta	Α	Thanks so much- it was a late request and they were so prompt!!							
		Thank you for thinking of things that we didn't think of and following up on them. Thank you for telling the night time cleaner, Maria, that							
Banta	Α	the dance was happening.							
Banta	Α	Dave is awesome!							
Banta	Α	Dave is all-in. He stayed for the assembly to make sure things went off without a hitchand there was a hitch and he was there!							
Banta	Α	He was so fast getting here I barely had time to label and put the box where I said I was going to in the request!							
Banta	Α	All of the buildings and grounds staff are always so helpful and accommodating. It's appreicated!							
Banta	Α	The stupendous work achieved here makes me feel like I'm wrapped in a cloud of success!							
		It took a little bit but that was because there was a misunderstanding about which carpet! The wrong carpet was done because it was in the							
Banta	В	hallway. That was nobody's fault.							

### BUTTE DES MORTS ELEMENTARY

SCHOOL	GRADE	SURVEYOR COMMENT
Butte Des Morts	А	Our BDM team is amazing!!!
Butte Des Morts	А	Great work Greg!
Butte Des Morts	А	Greg is awesome - timely, friendly, great problem solver!
Butte Des Morts	А	Mr. Greg dropped everything he was doing to help me get my new outlet installed right away!
Butte Des Morts	А	Amazingly quick, thank you so much!
Butte Des Morts	А	Thanks for delivering those so quickly!
Butte Des Morts	А	Perfect!
Butte Des Morts	А	Give this man a raise!
Butte Des Morts	А	Rocked it!
Butte Des Morts	А	I have put in a lot of requests. Greg is always quick and efficient with the utmost level of excellence!
Butte Des Morts	А	Thank you Miss Marie and Mr Greg!!
Butte Des Morts	А	Greg is always so helpful!
Butte Des Morts	А	Mr. Greg is a rock star!
Butte Des Morts	А	Than k you!
Butte Des Morts	A	Thank you so much for taking care of this so quickly!
Butte Des Morts	A	Thank you so much!!
Butte Des Morts	A	Greg repaired the desks and now they are perfect.
Butte Des Morts	A	Greg is prompt and thorough as usual
Butte Des Morts	A	Mr. Greg is absolutely amazing!!! He keeps my classroom running!
Butte Des Morts	A	Great job! Always prompt!
Butte Des Morts	A	Greg at BDM is always prompt and thorough with requests. If he has a question about a job, he comes to me personally for clarification.
Butte Des Morts	А	This was taken care of in a few hours. Thanks!
Butte Des Morts	А	Greg did a great job fixing our drawer. He was able to get it finished right away for me as well!
Butte Des Morts	А	Thanks Greg!:)
Butte Des Morts	А	Mr Greg = the best.
Butte Des Morts	А	Thank you!
Butte Des Morts	А	It looks amazing!!!
Butte Des Morts	А	Thank you!
Butte Des Morts	А	Thanks Greg! The new legs work great!

### CLOVIS GROVE ELEMENTARY

Covis Grove A Ways Assessmell!  Covis Grove A Way as heappy to report we can unlock the door again for out guests. Thank you lason!!  Covis Grove A Way as pheappy to report we can unlock the door again for out guests. Thank you lason!!  Covis Grove A Way aspected Jason taking a look of the sherdeder and confirming it is garbage.  Covis Grove A Intra Ways and the sherded of the sherdeder and confirming it is garbage.  Covis Grove A Intra Ways and the sherded of the sherdeder and confirming it is garbage.  Covis Grove A Intra Ways and the sherded of the she			
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Dovis Grove	Clovis Grove	Α	Just awesome, awesome work! thank you!!!
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Clovis Grove A Thank you!  Clovis Grove A Thank you for doing all the things I asked you to. I really aprpreciate it!  Clovis Grove A Jason is always on top of things here at Clovis. He had the LMC ready to go in plenty of time!!! He is the best!  Clovis Grove A As usual Jason was amazing and very helpful!!  Clovis Grove A Perfect!!	Clovis Grove	A	Awesome Job!!
Clovis Grove A Thank you for doing all the things I asked you to. I really aprpreciate it! Clovis Grove A Jason is always on top of things here at Clovis. He had the LMC ready to go in plenty of time!!! He is the best! Clovis Grove A As usual Jason was amazing and very helpful!! Clovis Grove A Perfect!!	Clovis Grove	A	Jason always exceeds our expectations!!
Clovis Grove A Jason is always on top of things here at Clovis. He had the LMC ready to go in plenty of time!!! He is the best!  Clovis Grove A As usual Jason was amazing and very helpful!!  Clovis Grove A Perfect!!	Clovis Grove	A	Thank you!
Clovis Grove A As usual Jason was amazing and very helpful!! Clovis Grove A Perfect!!	Clovis Grove	А	Thank you for doing all the things I asked you to. I really aprpreciate it!
Clovis Grove A Perfect!!	Clovis Grove	А	Jason is always on top of things here at Clovis. He had the LMC ready to go in plenty of time!!! He is the best!
	Clovis Grove	A	As usual Jason was amazing and very helpful!!
Clovis Grove A Jason provided excellent, friendly service. He fixed my book shelf quickly.	Clovis Grove	А	Perfect!!
	Clovis Grove	А	Jason provided excellent, friendly service. He fixed my book shelf quickly.
Clovis Grove A Very prompt and always has a smile!!	Clovis Grove	Α	Very prompt and always has a smile!!

## GEGAN & JEFFERSON ELEMENTARY

		1
Gegan	A	Jason is always willing to help. Thank you.
Gegan	A	You ROCK, Jason!!! THANK YOU SO MUCH!!!!
Gegan	A	They look great. Thanks!
Gegan	Α	Thanks
Gegan	Α	Jason is always so prompt and efficient. Thank you!
Gegan	Α	The guys were so fast and professional. They made sure to cover the chair so it would not get dirty in transit.
Gegan	Α	Thank you!
Gegan	Α	Thank you!
Gegan	Α	Thank you so much You are amazing!
Gegan	Α	Jason is awesome!
Gegan	Α	Was great that Jason came and checked to make sure he knew exactly what I wanted done prior to moving the items.
Gegan	В	I mixed up the feedback. The large chairs looked great. The smaller ones around the table were still stained.
Gegan	В	Thank you :)
Gegan	С	Although I was told the chairs had been done twice, there are still unsightly stains on several of them.
Gegan	F	Still nothing was cleaned.
Jefferson	А	Thank you so much!
Jefferson	Α	Thank you
Jefferson	A	timely and fixed
Jefferson	A	Easy to work with Tony and he is always able to solve the problem that I am having.
Jefferson	A	Super impressed by the team in how they worked to get the back-to-school event set up!
Jefferson	А	Thank you!
Jefferson	А	Tony is the best.
Jefferson	А	Thanks! Appreciate it! Great to work with!
Jefferson	А	Enjoyed it! Thank you!
Jefferson	А	Tony is always quick to respond and happy to help.
Jefferson	А	Tony is awesome!
Jefferson	A	Tony is fabulous and we truly could not ask for a more wonderful support at our school. Thank you for celebrating maintenance appreciation day with us Tony!
Jefferson	A	Thanks, Tony!
Jefferson		· · · · ·
	A	Extra chairs are in the small closet under the stairs - it was a wonderful to need more chairs than requested!
Jefferson	A	Thanks for being so speedy!
Jefferson	A	Excellent support and wonderful to work with.
Jefferson	A	appreciate Tony's help!
Jefferson	A	They did awesome! Thank you Tony, Adam, and the rest of the maintenance staff this summer! You have all been fabulous!
Jefferson	С	Why doens't anyone else cover work orders if someone is out? These boxes were to be sent to admin over a week ago.
Jefferson	D	Scum is still there but half of my finger swipe is gone

## MAPLEWOOD & MENASHA CITY CENTER

Maplewood	А	Thank for taking the time to take care of all of my requests.
Maplewood	Α	Always quick and friendly service. Much appreciated
Maplewood	А	I was so grateful at how fast my request was complete. Thank you so much!
Maplewood	Α	Very prompt! We really appreciate it.
Maplewood	А	Amazing work. Great service. Job was done quickly and better than expected.
Maplewood	А	I have a truly healthy love for this dept. They must have a dynamic leader.
Maplewood	A	Jon is a really great guy and a very hard worker. He really keeps our school nice.
Maplewood	В	I waited for 2 months for a 10 minute job to be done. It was 2 months that the students sitting in the back area did not see the smart board.
Maplewood	С	This request was resolved by giving the request to the cleaning staff at school. They have not wet mopped the floor yet but I will continue to monitor and contact maintenance if problem is not resolved.
Maplewood	С	It took 2 months for a 5 minute job that improves the ability for kids to learn in my classroom. Also, the day that they chose to come was conferences. Luckily my first conference was a google meet but I had to find a new room to use.
Menasha City Center	А	Tony was so quick & quiet, I barely knew the chairs were departing the building.
Menasha City Center	А	Tony solved my problem very quickly!!
Menasha City Center	А	The room was set up exactly like the map I attached.
Menasha City Center	А	Tony is always a delight to work with.
Menasha City Center	А	Tony is ALWAYS kind and courteous!
Menasha City Center	А	Hopfenspergers are Awesome
Menasha City Center	Α	Fast and efficient.
Menasha City Center	Α	Tony always does a great job
Menasha City Center	Α	What an amazing person! Tony is such a friendly person that cares deeply about his job.
Menasha City Center	Α	I'm glad it gone done so fast.
Menasha City Center	Α	They didn't laugh at my jokes, but I won't hold it against themit was early in the day!
Menasha City Center	Α	Tony verified that it was OK to remove property from offices as noted. We go down together if necessary.
Menasha City Center	Α	Tony always has a positive and helpful attitude.
Menasha City Center	Α	Tony did an amazing job!
Menasha City Center	A	Thank you Adam!
Managha City Cantan		
Menasha City Center	A A	I was saddened that Tony really didn't want my supervisory attn to the project. LOL it's OK i'm kinda used to that the team has far greater skill set then I can even imagine.
Menasha City Center  Menasha City Center	A B	Great service by very courteous staff.  I thinks some selections should say MAYBE, Tony that sass was giving me a freak out moment. But it's all good when he grins.
· ·		
Menasha City Center	В	The baggies are still here at MCC there must have been a issue understanding the request.

### MENASHA HIGH SCHOOL

	1	
Menasha High School	Α	thanks
Menasha High School	Α	Thank you
Menasha High School	Α	Another fast completion.
Menasha High School	Α	Great work
Menasha High School	Α	Thank you!!
Menasha High School	Α	The Cleaning Staff did a great job!
Menasha High School	Α	l appreciate our maintainance staff! :)
Menasha High School	Α	Our maintenance crew is the best!
Menasha High School	Α	We have the best staff at MHS
Menasha High School	Α	Thank you very much!!
Menasha High School	Α	Thanks so much!
Menasha High School	Α	They got this done in less then 1 day!
Menasha High School	Α	They always do a great job.
Menasha High School	Α	Thank You Adam!
Menasha High School	Α	Thank you !!!!!!
Menasha High School	Α	The maintenance person had a pleasant attitude even though the job order wasn't too fun!
Menasha High School	Α	Well done and quick response
Menasha High School	Α	Thank you!
Menasha High School	Α	Thank you for all your hard work!
Menasha High School	Α	great job
Menasha High School	Α	Thank you, Mike!! Much appreciated!!
Menasha High School	Α	thank you
Menasha High School	Α	Great work
Menasha High School	Α	Thank you
Menasha High School	Α	So appreciate the efficient work done. :-)
Menasha High School	Α	Thanks for taking care of the request so quickly, Adam!
		The team was very helpful and understood our request to have the storage area organized so that in the future we can find items easily and retain the perm
Menasha High School	Α	files is a reasonable organized fashion.
Menasha High School	Α	Great job Thank you
Menasha High School	Α	Thank you
Menasha High School	Α	Thanks for the help!
Menasha High School	А	Thanks so much!
Menasha High School	Α	What an awesome crew to work with, they expedited my request on the day and time e
Menasha High School	А	Our custodial staff goes over and beyond ensuring each time I put a request in, it meets my needs!

## MJSD 10 Year Capital Budget

(30 year plan will be updated 2025)

Budget Item		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Roofs		\$65,950	\$181,000	\$175,000	\$258,866	\$200,000	\$150,000	\$102,848	\$250,000	\$300,386	\$250,894
Windows / Doors		\$12,500	\$32,500	\$12,500	\$12,500	\$12,500	\$150,000	\$12,500	\$12,500	\$12,500	\$12,500
Exterior (lots / walks / track)		\$51,520	\$306,000	\$171,000	\$366,000	\$301,000	\$132,000	\$486,450	\$433,250	\$112,772	\$188,550
Interior Building Repairs		\$447,500	\$145,000	\$75,000	\$75,000	\$65,000	\$35,000	\$15,000	\$38,328	\$65,000	\$15,000
Exterior Building Repairs		\$10,000	\$80,000	\$20,000	\$40,000	\$12,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Mechanical		\$28,000	\$63,000	\$45,000	\$45,000	\$52,000	\$45,000	\$50,000	\$45,000	\$50,000	\$195,000
Other		\$10,000	\$93,034	\$30,000	\$65,000	\$150,000	\$95,000	\$80,000	\$165,000	\$70,000	\$25,000
Expense Totals		\$625,470	\$900,534	\$528,500	\$862,366	\$792,500	\$617,000	\$756,798	\$954,078	\$620,658	\$696,944
Budget		\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000
Over / Under	\$0	(\$185,470)	(\$460,534)	(\$88,500)	(\$422,366)	(\$352,500)	(\$177,000)	(\$316,798)	(\$514,078)	(\$180,658)	(\$256,944)

## Typical Annual Maintenance Projects

## Annual Typical Maintenance Projects:

- Fire System & Sprinkler Testing
- Fire Extinguisher Certification
- Asbestos Surveillance & Fume Hood Testing
- All Schools Summer Cleaning
- Boiler & A/C Service
- General Lawn Maintenance
- Key Inventory
- Eye Wash Station Annual Maintenance

## 2021-23 Major Projects

- New playground- Gegan
- Roof replacement 2 sections MHS
- Create fitness center MHS
- Create new coaches office Banta
- Replaced A/C units Banta
- Create new M/R coaches offices Clovis
- Carpet in Main Office and 2 classrooms Clovis
- A/C Install JEFF
- A/C install in BLDG- BDM

# 2021-23 Major Projects Cont'd

- Replace building PA system Gegan
- Restoration Visitor Side Calder
- Metal wrap window soffits Gegan
- Classroom remodel Gegan
- Flooring Replacement Jeff
- Exterior light North and South Jeff
- New Hoops/Structures/Controls/Motors-MHS
- New flooring Gym, Kitchen and Office-Banta