

OPTION #2

2015-16 BUDGET

2015 FIVE YEAR FACILITY MAINTENANCE PLAN

BUDGET SUMMARY

	2015-16	2016-17	2017-18	2018-19	FUTURE 2019-20	5 YEAR Totals	5 YEAR Average
SCHEDULE I ENVIRONMENTAL	\$4,200	\$7,700	\$28,200	\$4,200	\$7,700	\$52,000	\$10,400
SCHEDULE II BUILDING REPAIRS	\$137,200	\$42,500	\$47,500	\$47,500	\$67,500	\$342,200	\$68,440
SCHEDULE III SITES-BLACKTOP-GROUN	\$36,000	\$36,000	\$36,000	\$49,889	\$110,115	\$268,004	\$53,601
SCHEDULE IV ROOFS	\$15,000	\$227,800	\$228,300	\$240,000	\$495,800	\$1,206,900	\$241,380
SCHEDULE V ADA REMODELING	\$1,000	\$1,000	\$1,000	\$6,000	\$1,000	\$10,000	\$2,000
SCHEDULE VI EQUIPMENT	\$53,200	\$17,600	\$44,000	\$6,250	\$22,600	\$143,650	\$28,730
TOTALS	\$246,600	\$332,600	\$385,000	\$353,839	\$704,715	\$2,022,754	\$404,551
						\$2,022,754	

ENVIRONMENTAL

BUDGET YEARS

BUILDING	ITEM	QUANTITY	UNIT	COST	5-YR COST	BUDGET YEARS				
						2015-16	2016-17	2017-18	2018-19	FUTURE 2019-20
					\$52,000	\$4,200	\$7,700	\$28,200	\$4,200	\$7,700
					\$52,000					
HIGH SCHOOL										
	ASBESTOS FLOOR TILE REMOVA CAFETERIA	4,000	SQ. FT.	\$6	\$ 24,000			\$24,000		
DISTRICT	SAFETY TRAINING PROGRAM	5	EACH	\$1,200	\$6,000	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
DISTRICT	3 YEAR INSPECTION	2	EACH	\$3,500	\$7,000		\$3,500			\$3,500
DISTRICT	ANNUAL CONTRACT	5	EACH	\$2,000	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
DISTRICT	CONTINGENCY	5	EACH	\$1,000	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

BUILDING REPAIRS

BUILDING	ITEM	QUANTITY	UNIT	UNIT COST	5-YR COST	2015-16	2016-17	2017-18	2018-19	2019-20
					\$342,200	\$137,200	\$42,500	\$47,500	\$47,500	\$67,500
					\$342,200					
ELEMENTARY	START CARPET REPLACEMENT 2020	2000	SQ. YD.	\$30						WATCH
ELEMENTARY	REFINISH GYM FLOOR	2	L.S.	\$4,000	\$8,000		\$4,000		\$4,000	
HIGH SCHOOL	REPAIR WATER SERVICE ENTRY TO BUILDING	1	L.S.	\$10,000	\$10,000	\$10,000				
HIGH SCHOOL	WATER SOFTENER	1	L.S.	\$9,000	\$9,000	\$9,000				
HIGH SCHOOL	SCIENCE ROOM FUME HOOD	1	L.S.	\$10,000	\$10,000	\$10,000				
HIGH SCHOOL	REPLACE PA IN MAIN OFFICE	1	L.S.	\$7,000	\$7,000	\$7,000				
HIGH SCHOOL	INSTALL ROOF ACCESS STAIRS IN H19	1	L.S.	\$20,000	\$20,000					\$20,000
HIGH SCHOOL	REPLACE WOOD SHOP DUST COLLECTOR	1	L.S.	\$20,000	\$20,000	\$20,000				
HIGH SCHOOL	REPLACE METAL SHOP BRADLEY SINK	1	L.S.	\$6,000	\$6,000	\$6,000				
HIGH SCHOOL	START CARPET REPLACEMENT 2020	500	SQ. YD.	\$30						WATCH
HIGH SCHOOL	ADD CLASSROOM OUTLETS	60	EACH	\$250	\$15,000	\$15,000				
HIGH SCHOOL	REPLACE LUNCH TABLES	7	EACH	\$1,100	\$7,700	\$ 7,700				
HIGH SCHOOL	REFINISH GYM FLOOR	3	L.S.	\$6,000	\$18,000	\$ 6,000		\$6,000		\$6,000
DISTRICT	BLEACHER REPAIRS/ INSPECTIONS	5	L.S.	\$1,500	\$7,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
DISTRICT	TUCK POINTING	3	L.S.	\$9,000	\$9,000	\$3,000		\$3,000		\$3,000
DISTRICT	3 YEAR BOILER TEAR DOWN & INSPECTION	2	L.S.	\$5,000	\$10,000	\$5,000			\$5,000	
DISTRICT	PROPERTY SERVICES ELECTRICAL	5	L.S.	\$8,000	\$40,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
DISTRICT	PROPERTY SERVICES HVAC	5	L.S.	\$15,000	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
DISTRICT	PROPERTY SERVICES PLUMBING	5	L.S.	\$10,000	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
DISTRICT	COMMUNICATIONS	5	L.S.	\$2,000	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
DISTRICT	SERVICE FIRE EXTINGUISHERS	5	L.S.	\$2,000	\$10,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

SITES-BLACKTOP-GROUNDS

BUILDING	ITEM	QUANTITY	UNIT COST	5-YR COST	BUDGET YEARS				FUTURE
					2015-16	2016-17	2017-18	2018-19	2019-20
				\$268,004 \$268,004	\$36,000	\$36,000	\$36,000	\$49,889	\$110,115
ELEMENTARY	REPAVE FRONT PARKING LOT	3,611 SQ.YDS	\$15	\$54,165					\$54,165
	REPAVE FRONT DRIVE	1,330 SQ.YDS	\$15	\$19,950					\$19,950
HIGH SCHOOL HIGH SCHOOL	SEAL COAT AND STRIPE LOT & DRIV	13,889 SQ.YDS	\$ 1.00	\$13,889				\$13,889	
DISTRICT	PLAY GROUND & SITE MAINT.	5 L.S.	\$1,500	\$7,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
DISTRICT	TURF MAINTENANCE SUPPLIES	5 L.S.	\$6,000	\$30,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
DISTRICT	SNOW PLOWING	5 L.S.	\$27,000	\$135,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000
DISTRICT	IPM INTERIOR PEST MANAGEMENT	5 L.S.	\$1,500	\$7,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

ROOFS

BUILDING	ITEM	AGE	SQ. FT.	UNIT COST	5-YR COST	BUDGET YEARS				
						2015-16	2016-17	2017-18	2018-19	FUTURE
										2019-20
					\$1,206,900	\$15,000	\$227,800	\$228,300	\$240,000	\$495,800
					\$1,206,900					
ELEMENTARY	REPLACE ROOF 1	1995	3800	\$ 9.00	\$34,200				\$ 34,200	
	REPLACE ROOF 2	1995	3800	\$ 9.00	\$34,200				\$ 34,200	
	REPLACE ROOF 3	1995	10800	\$ 8.00	\$86,400		\$86,400			
	REPLACE ROOF 4	1995	2200	\$ 8.00	\$17,600		\$17,600			
	REPLACE ROOF 5	1995	3700	\$ 8.00	\$29,600		\$29,600			
	REPLACE ROOF 6	1995	3700	\$ 8.00	\$29,600		\$29,600			
	REPLACE ROOF 7	1995	23900	\$ 9.00	\$215,100					\$ 215,100
	REPLACE ROOF 8	1995	6200	\$ 8.00	\$49,600		\$49,600			
	REPLACE ROOF 9	1995	1900	\$ 9.00	\$17,100				\$ 17,100	
	REPLACE ROOF 10	1995	15700	\$ 9.00	\$141,300					\$ 141,300
	REPLACE ROOF 11	1995	9500	\$ 9.00	\$85,500				\$ 85,500	
	REPLACE ROOF 12	1995	4000	\$ 11.00	\$44,000				\$ 44,000	
										WATCH
HIGH SCHOOL	REPLACE ROOF 13	2000?	24500	\$ 11.00						WATCH
	REPLACE ROOF 14	2000?	19300	\$ 11.00						WATCH
	REPLACE ROOF 14b	2000?	3000	\$ 13.00	\$39,000			\$39,000		WATCH
	REPLACE ROOF 15	2000?	5900	\$ 11.00						WATCH
	REPLACE ROOF 16	2000?	4000	\$ 11.00						WATCH
	REPLACE ROOF 17	2000?	6800	\$ 11.00						WATCH
	REPLACE ROOF 18	2000?	10000	\$ 11.00	\$110,000					\$110,000
	REPLACE ROOF 19	1995	400	\$ 11.00	\$4,400					\$4,400
	REPLACE ROOF 20	1995	6000	\$ 9.00	\$54,000		\$ 54,000			
	REPLACE ROOF 21	1995	8300	\$ 9.00	\$74,700		\$ 74,700			
	REPLACE ROOF 22	1995	1600	\$ 8.00	\$12,800		\$ 12,800			
	REPLACE ROOF 23	1995	800	\$ 11.00	\$8,800		\$ 8,800			
	REPLACE ROOF 24	1995	1400	\$ 10.00	\$14,000		\$14,000			
	REPLACE ROOF 25	2000?	500	\$ 10.00						WATCH
	REPLACE ROOF 26	2000?	400	\$ 9.00						WATCH
	TOTAL SQ. FT.		182,100							
DISTRICT	CONTINGENCY MAJOR REPAIR:				\$105,000	\$15,000.00	\$15,000.00	\$25,000.00	\$25,000.00	\$25,000.00

ADA REMODELING

BUILDING	ITEM	QUANTIT ^y	UNIT	UNIT COST	5-YR COST	BUDGET YEARS				
						2015-16	2016-17	2017-18	2018-19	FUTURE 2019-20
					\$10,000	\$1,000	\$1,000	\$1,000	\$6,000	\$1,000
					\$10,000					

ELEMENTARY

HIGH SCHOOL	RAMP AT MAIN ENTRANCE	1	L.S.	\$ 5,000.00	\$	5,000.00				\$	5,000.00
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DISTRICT	CONTINGENCY	5	L.S.	\$1,000	\$5,000	\$	1,000	\$	1,000	\$	1,000	\$	1,000
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EQUIPMENT

BUILDING	ITEM	QUANTITY	UNIT COST	5-YR COST	BUDGET YEARS				FUTURE
					2015-16	2016-17	2017-18	2018-19	2019-20
				\$143,650	\$53,200	\$17,600	\$44,000	\$6,250	\$22,600
				\$143,650					
ELEMENTARY	CARPET EXTRACTOR	1 EACH	\$1,700	\$1,700				\$1,700	
ELEMENTARY	SMALL FLOOR SCRUBBER	1 EACH	\$1,000	\$1,000					\$1,000
ELEMENTARY	VACUUM	2 EACH	\$600	\$1,200	\$600				\$600
ELEMENTARY	WATER VACUUM	1 EACH	\$950	\$950				\$950	
ELEMENTARY	REPLACE SMALL FLOOR SCRUBBER	1 EACH	\$6,000	\$6,000	\$6,000				
ELEMENTARY	ROLLING GARBAGE CART	1 EACH	\$800	\$800	\$800				
HIGH SCHOOL	REPLACE SMALL FLOOR SCRUBBER	1 EACH	\$6,000	\$6,000	\$6,000				
HIGH SCHOOL	REPLACE RIDE ON BURNISHER	1 EACH	\$14,000	\$14,000		\$14,000			
HIGH SCHOOL	VACUUM	2 EACH	\$600	\$1,200		\$600		\$600	
HIGH SCHOOL	REPLACE RIDE ON AUTOMATIC	1 EACH	\$18,000	\$18,000					\$18,000
HIGH SCHOOL	ROLLING GARBAGE CART	1 EACH	\$800	\$800	\$800				
DISTRICT									
DISTRICT	ADDITIONAL 6' MOWER	1 EACH	\$36,000	\$36,000	\$36,000				
DISTRICT	REPLACE 1996 PICK UP TRUCK	1 EACH	\$41,000	\$41,000			\$41,000		
DISTRICT	EQUIPMENT CONTINGENCY	5	\$3,000	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

**MANAWA
UTILITY DATA**

HIGH SCHOOL	YEAR	SQ. FT.	KWH	KWH SQ. FT.	KWH \$	KWH\$ / SQ. FT.	THERMS	THERMS / SQ. FT.	THERMS \$	THERMS \$ / SQ. FT.	TOTAL \$	TOTAL \$ SQ. FT.
	2013	93,261	762,000	8.17	\$ 68,636	\$ 0.74	70,538	0.76	\$ 45,573	\$ 0.49	\$ 114,209	\$ 1.22
ELEMENTARY	2013	85,500	510,000	5.96	\$ 51,785	\$ 0.61	35,451	0.41	\$ 24,015	\$ 0.28	\$ 75,800	\$ 0.89
DISTRICT TOTALS		178,761	1,272,000	7.12	\$ 120,421		105,989	0.59	\$ 69,588		\$ 190,009	\$ 1.06

The Utility usage is comparable to schools in the state. The high school may be a little high on therms for heating. This may be due to limited insulation in the roof areas and/or the heating schedule schedule which can be reviewed with the Districts HVAC control vendor.

The new Air Conditioned system at the High School will need to be reviewed for KWH increase over the 2013 non Air Conditioned year. Adjustments with the temperature set points and on/off schedule should be reviewed seasonally.

COMPARABLES

NEENAH HIGH SCHOOL (AIR CONDITIONED)	9.163	0.61
WASHINGTON ELEMENTAI (AIR CONDITIONED)	6.46	0.47
NEENAH DISTRICT AVERAGE	6.13	0.61

MANAWA STAFFING

MANAWA CUSTODIAL AND MAINTENANCE STAFFING

	SQ. FT	FULL TIME	TOTALS	CUSTODIANS SQ. FT.
HIGHSCHOOL/MIDDLE SCHO	105,143	2	2	52,572
ELEMENTARY SCHOOL	85,500	2	2	42,750
TOTAL	190,643		4	47,661

AMERICAN SCHOOL & UNIVERSITY, AVERAGE IS 26,786 SQ. FT. PER CUSTODIAN
 ASBO, AMERICAN ASSOCIATION OF SCHOOL BOARDS, AVERAGE IS 29,500 SQ. FT. PER CUSTODIAN

NEENAH SCHOOL DISTRICT CUSTODIANS/ SQ. FT.		CHILTON SCHOOLS CUSTODIANS/ SQ. FT.	
ELEMENTARY	30,000		39,555
MIDDLE	33,000		
HIGH SCHOOL	52,000		52,000

MAINTENANCE STAFFING	SQ. FT	FULLTIME	MAINT MAN PER/ SQ. FT.
DISTRICT	190,643	1	190,643.00

AMERICAN SCHOOL & UNIVERSITY, AVERAGE IS 107,439 SQ. FT. PER FULL-TIME MAINTENANCE WORKER
 NJSD AVERAGE IS 248,126 SQ FT. PER FULL-TIME MAINTENANCE WORKER
 CHILTON.S AVERAGE IS 137,090 SQ. FT. PER FULL=TIME MAINTENANCE WORKER

NEEDED ITEMS

ITEMS REQUIRING FURTHER INFORMATION

ENVIRONMENTAL

ANNUAL MacNIEL CONTRACT COST FOR ASBESTOS AND ENVIRONMENTAL PLAI \$

ANNUAL SAFETY TRAINING COST \$

BUILDING PROJECTS

ANY KNOWN REQUESTS, SCIENCE ROOMS , LIBRARY ETC.?

2 YEAR BLEACHER INSPECTION COSTS \$

ANNUAL CONTRACTED SERVICE AMOUNTS FOR HEATING, ELECTRICAL. PLUMB \$

3 YEAR BOILER SERVICE PROBABLY FROM TWEET GARRET \$

ANNUAL FIRE EXTIGUISHER SERVICE \$

PA OR COMMUNICATION ANNUAL COST \$

SITES

ANNUAL TURF SUPPLIES SEED FERTILIZER \$

BLEACHER REPAIRS OR INSPECTIONS \$

SNOWPLOWING \$

MOWING

ADA

ANY KNOWN ADA PLANS, RESTROOM MODIFICATIONS OR DOOR LEVERS?

IS THERE AN INSPECTION BOOK? MACNIEL MAY HAVE DONE IT.

EQUIPMENT

FLEET VEHICLE AGES, CONDITION TRUCK , MOWER

NEW EQUIPMENT NEEDED?? I WILL SPEAK WITH YOU AND JEFF

ENERGY

TRACK ANNUALLY AND INCLUDE IN REPORT AS I WILL SHOW YOU

STAFFING

IS STAFFING ADEQUATE? CUSTODIAL, MAINTENANCE?

WHAT ISSUES IF ANY WITH CLEANING ?