Proposed Six Year Capital Plan Fiscal Years 2028-2033 DISCUSSION DRAFT

Project Description	Cost Estimate	FY28	FY29	FY30	FY31	FY32	FY33	Area	Type	Originally Requested
Sealing and Painting of Building Exterior	$ 200,000	$ 200,000						Exterior	Paint	FY 2012-2013
Flooring/Casework Replacement and Abatement in Art Room	120,000		120,000					S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8, D6	80,000		80,000					Various	Flooring	FY 2013-2014
Replacement of 1970's Casework	62,500		62,500					S-Wing	Cabinets	FY 2012-2013
Duct Cleaning	140,000	140,000						Building wide	HVAC	FY 2026-2027
Security- Lockdown Fortification										
HVAC Retrocommissioning	62,680		62,680					Building wide	HVAC	FY 2024-2025
Milestone Server Upgrade (for security cameras)	39,925		39,925					Building wide	Technology	FY 2025-2026
Indoor Air Quality Audit and Air -balancing (required by law)	60,000		60,000					Building wide	HVAC	FY 2026-2027
Commons Room refresh and subdivide	250,000	50,000	200,000					C-Wing	Remodel Construction	FY 2026-2027
K-1 Playground Refresh	150,000			150,000				Grounds	Equipment	FY 2026-2027
Main Electrical Switch Board #1 (from Antiozzi report)	700,000				700,000			Building wide	Electrical	FY 2026-2027
Elevator Refurbishment	160,000				160,000			Kitchen	Equipment	FY2023-2024
Replace 11 Unit Ventilators	80,000				80,000			Building wide	HVAC	FY 2019-2020
Totals	$ 2,105,105	$ 390,000	$ 625,105	$ 150,000	$ 940,000	$ -	$ -			

The building remains in need of significant improvements. Improvements of both the Repair & Maintenance type as well as the Improvement of Educational Spaces type are needed. This list represents the biggest needs in both categories as well as some large upcoming HVAC maintenance and security needs.

1) Project: Repaint Exterior of Beecher Road School

2) Department: Woodbridge School District

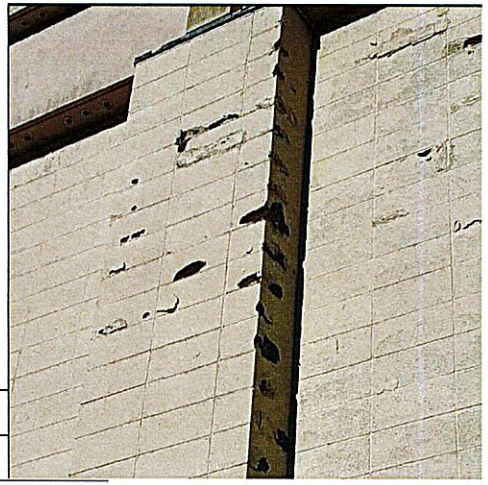
3) Project Background, Purpose & Objectives: Many areas of the outside of the school have not been painted since the late 1990s. The exterior needs to be power washed, sealed and painted. The soffets have numerous holes where birds and vermin are active. There is also much cracking/chipping in the cinder block exterior.





Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 200,000		$ -				$ 200,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
E. Operating Costs							$ -



5) Proposed Financing

		% Percent		
General Fund	$ 200,000	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Flooring/Casework Replacement and Abatement in Art Room

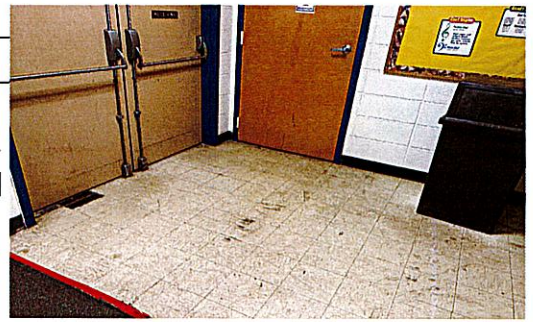
2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Replace Art Room cabinets and flooring

There is known asbestos in the coating under the Art Room sink and in a few additional spots.







Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ 120,000					$ 120,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 120,000	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments: Remaining area of asbestos to abate in Art Room under sink. Need to replace delapidated casework.

1) Project: Replace Flooring in Classrooms A1, A4, A8, D6

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Cracked and lifting tiles are problematic and a tripping hazzard.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction		$ 80,000					$ 80,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent			% Percent
General Fund	$ 80,000	100%	Federal Aid		
Bond Issue	$ -		Other		

Comments: Staff recommends replacement with a no stripping or waxing product to save on cleaning supplies.

1) Project: Replace Various 1970's Casework in Classrooms

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Replace dilapidated casework in S Wing classrooms



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction		$ 62,500	$ -	$ -	$ -	$ -	$ 62,500
D. Equipment Purchase	$ -	$ -	$ -	$ -		$ -	$ -
TOTALS	$ -	$ 62,500	$ -	$ -	$ -	$ -	$ 62,500
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 62,500	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Ductwork Cleaning

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Professional ductwork cleaning has not been performed since the 2014 building project. Best practices are to clean ducts every 5-10 years.

After this initial cleaning we would propose a five year cleaning schedulce a piece of the ductwork is cleaned each summer.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 140,000		$ -	$ -	$ -	$ -	$ 140,000
D. Equipment Purchase	$ -	$ -	$ -	$ -		$ -	$ -
TOTALS	$ 140,000	$ -	$ -	$ -	$ -	$ -	$ 140,000
E. Operating Costs							$ -

5) Proposed Financing

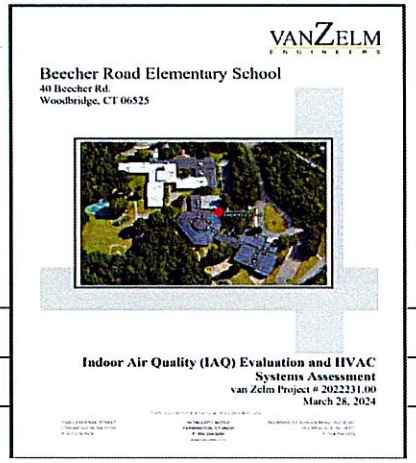
		% Percent			% Percent
General Fund	$ 81,177	58%	Federal Aid		
Bond Issue			Other	$ 58,823 DRIP Grant	42%

Comments: Partial grant fuding available

1) Project: HVAC Retrocommissioning

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: This recommendation came out of our Indoor Air Quality Evaluation and System Assessment performed by Van Zelm Engineering in 2023.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ 62,680					$ 62,680
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 62,680	$ -	$ -	$ -	$ -	$ 62,680
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 62,680	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments: Due to the age of the building and changes over the years in occupacy, systems and codes, consideration for HVAC rebalancing and system recommissioning to current design requirements will provide added benefits to building performance and operations.

Quote from Key Takeaway Section from IAQ Report

1) Project: Milestone Server Replacement

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Our "Milestone Server" runs a professional video management system used for managing security cameras, recording video and surveillance. Our current server became five years old in 2028 which is the industry standard for refreshing hardware of this nature.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ 39,925					$ 39,925
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 39,925	$ -	$ -	$ -	$ -	$ 39,925
E. Operating Costs							$ -

5) Proposed Financing

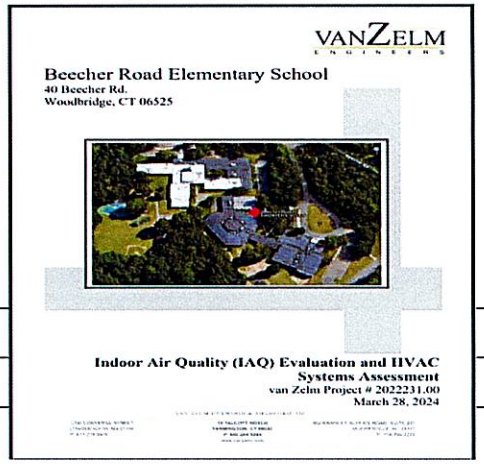
		% Percent		% Percent
General Fund	$ 39,925	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments:

1) Project: Indoor Air Quality Evaluation

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: School Districts are required to have a professional Indoor Air Quality Evaluation every five years. We had our first one in August 2023 with the report getting issued in March 2024.



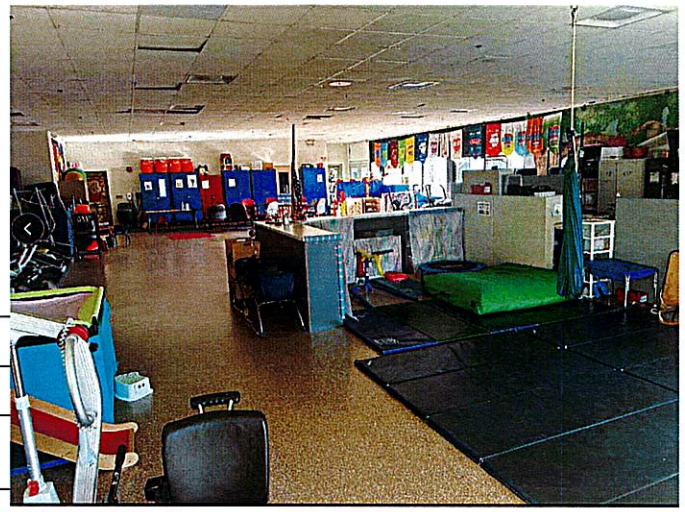
Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ 60,000					$ 60,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 60,000	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments:



1) Project: Commons Room Refresh

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Staff proposes deep cleaning the space and having it painted and new ceiling tiles put in. The space will be subdiveded to make badly needed spaces for our Special Services staff to work with kids.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ 50,000	$ 200,000					$ 250,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 50,000	$ 200,000	$ -	$ -	$ -	$ -	$ 250,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 250,000	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments:

1) Project: Playground Refresh

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: Playground utilized by PreK and Kindergarten has equipment for kids 5-12 and some non-commercial use equipment.





Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction			$ 150,000				$ 150,000
D. Equipment Purchase	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 150,000	100%	Federal Aid	
Bond Issue	$ -		Other	

Comments:

1) Project: Main Electrial Switchboard #1

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The panel is over 50 years old and beyond it stated useful life.

This was highlighted in the Facilities Assessment report prepared by Antinozzi & Associates.





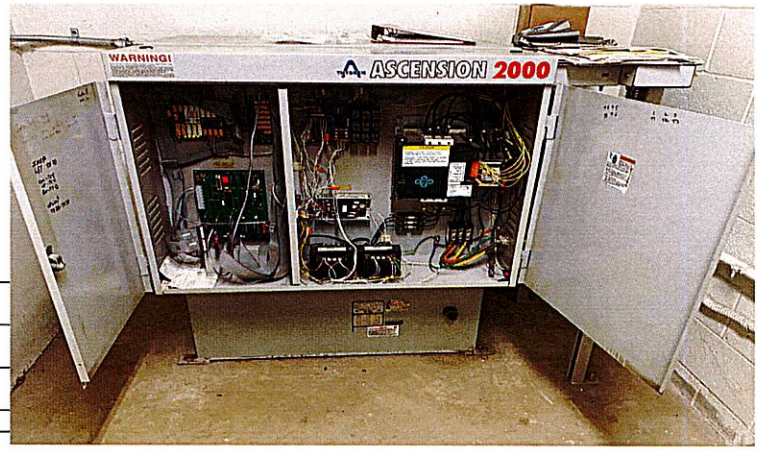
Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ -	$ -	$ 700,000	$ -	$ -	$ 700,000
D. Equipment Purchase	$ -	$ -	$ -		$ -	$ -	$ -
TOTALS	$ -	$ -	$ -	$ 700,000	$ -	$ -	$ 700,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 700,000	100%	Federal Aid	
Bond Issue			Other	

Comments:



1) Project: Plan For Eventual Elevator Replacement

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The current elevator is now 28 years old. Our model the Ascension 2000 is no longer supported by elevator companies and there are no new replacement parts. Used parts are getting harder to come by as this model has not been supported for many years. Eventually our circuit boards will be repair only and will need to be sent out and hope the repair is successful. That could meant a lot of down-time for the elevator that services our cafeteria program.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction		$ -					$ -
D. Equipment Purchase	$ -	$ -	$ -	$ 160,000	$ -		$ 160,000
TOTALS	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
E. Operating Costs							$ -

5) Proposed Financing

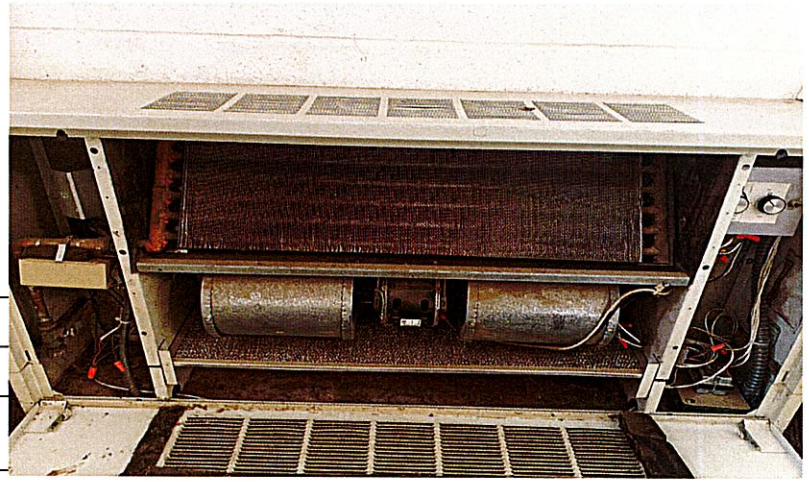
		% Percent		% Percent
General Fund	$ 160,000	100%	Federal Aid	
Bond Issue			Other	

Comments:

1) Project: Plan for Future Replacement of 11 Unit Ventilators

2) Department: Woodbridge School District

3) Project Background, Purpose & Objectives: The units are over 30 years old. They are working but staff would like to plan for their eventual falure and replacement.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY28	FY29	FY30	FY31	FY32	FY33	Six-Year Total
A. Planning & Engineering							$ -
B. Land & ROW							$ -
C. Construction	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ 80,000
D. Equipment Purchase	$ -	$ -	$ -		$ -	$ -	$ -
TOTALS	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ 80,000
E. Operating Costs							$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	$ 80,000	100%	Federal Aid	
Bond Issue			Other	

Comments: