

**Woodbridge Board of Education - DRAFT FACILITIES COMMITTEE**

	Estimated Expenditures by Fiscal Year						
PROJECT	FY21	FY22	FY23	FY24	FY25	FY26	6 Year Total
HVAC - Temperature & Humidity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interior & Exterior Doors	\$23,384	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$103,384
Technology Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Equipment (HVAC & Misc)	\$42,000	\$100,000	\$100,000	\$0	\$0	\$0	\$242,000
Flooring Replacement (incl Abatement)	\$129,640	\$0	\$0	\$0	\$0	\$0	\$129,640
Asphalt Replacement	\$93,500	\$500,000	\$0	\$0	\$0	\$0	\$593,500
Classroom Casework & Cabinets	\$23,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$73,000
Grounds Care - Site Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Interior & Exterior Paint	\$116,800	\$116,800	\$50,000	\$50,000	\$50,000	\$50,000	\$433,600
Roofing Replacement	\$300,000	\$97,000	\$0	\$0	\$0	\$0	\$397,000
Window Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Well Head	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000
							\$0
							\$0
<b>TOTALS</b>	<b>\$848,324</b>	<b>\$959,800</b>	<b>\$296,000</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>\$231,000</b>	<b>\$2,727,124</b>