

WOODBIDGE BOARD OF EDUCATION - CAPITAL BUDGET REQUESTS FOR FY ENDING JUNE 30, 2016

Estimated Expenditures by Fiscal Year

PROJECT#		FY16	FY17	FY18	FY19	FY20	FY21	Six-Year Total
1	GROUNDS AND LANDSCAPING	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000
2	CAFETERIA EQUIPMENT	\$ -	\$ -	\$ 27,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 107,000
3	ASPHALT AND CONCRETE REPLACEMENT	\$ 266,482	\$ 171,751	\$ -	\$ -	\$ -	\$ -	\$ 438,233
4	TECHNOLOGY	\$ 135,000	\$ 145,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 780,000
	TOTAL - ALL CAPITAL BUDGET REQUESTS:	\$ 401,482	\$ 316,751	\$ 192,000	\$ 195,000	\$ 190,000	\$ 190,000	\$ 1,485,233

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

1) Project: CAFETERIA EQUIPMENT

2) Department: BOARD OF EDUCATION

3) Project Background, Purpose & Objectives: KITCHEN SERVERY, FOOD STORAGE, AND PREPARATION EQUIPMENT

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY16	FY17	FY18	FY19	FY20	FY21	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 27,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 107,000
TOTALS	\$ -	\$ -	\$ 27,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 107,000
E. Operating Costs							\$ -

5) Proposed Financing

General Fund _____	_____ % Percent	Federal Aid _____	_____ % Percent
Bond Issue _____	_____ % Percent	Other _____	_____ % Percent

Comments:

YRS #3 - 6 REQUESTS INCLUDE REPLACE KITCHEN EQUIPMENT (ALL 15+ YEARS OLD) INCLUDE DISHWASHER (AVG. LIFE 17 YRS), CONVECTION OVENS (AVG. LIFE 17 YRS) AND CLEVELAND KETTLE RANGE (AVG LIFE 17 YRS), AND SERVING LINE EQUIPMENT.

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

1) Project: ASPHALT AND CONCRETE REPLACEMENT

2) Department: BOARD OF EDUCATION

3) Project Background, Purpose & Objectives: RESURFACE ASPHALT PAVING IN THE NORTH AND SOUTH PARKING LOTS. INSTALL NEW CURBING AND CONCRETE WALKWAYS IN THE NORTH AND ENTRIES. INCLUDES ENGINEERING FEES & ESTIMATES. COMPLETION OF PROJECT WILL RESULT IN SAFETY IMPROVEMENT FOR BOTH PEDESTRIAN AND VEHICULAR TRAFFIC. IN ADDITION, IT WILL ADD AESTHETIC VALUE TO THE BUILDING, AND CAMPUS.

Estimated Expenditures by Fiscal Year

	FY16	FY17	FY18	FY19	FY20	FY21	Six-Year Total
4) Project Costs & Schedule							
NORTH ENTRY CONCRETE							\$ -
SOUTH ENTRY CONCRETE							\$ -
NORTH PARKING ASPHALT	\$ 266,482						\$ 266,482
SOUTH PARKING ASPHALT		\$ 171,751					\$ 171,751
TOTALS	\$ 266,482	\$ 171,751	\$ -	\$ -	\$ -	\$ -	\$ 438,233
E. Operating Costs							\$ -

5) Proposed Financing

General Fund _____	_____ % Percent	Federal Aid _____	_____ % Percent
Bond Issue _____	_____	Other _____	_____

Comments: **FY16 - NORTH PARKING LOT**
FY17 - SOUTH PARKING LOT AND ANY REMAINING AREAS NOT PAVED IN YEAR FY16.
TOWN CONTINUES TO APPLY FOR STEAP GRANT FUNDING TO BE USED FOR PAVING AND CONCRETE REPLACEMENT PROJECTS.
FY15 ANTICIPATED THAT NORTH & SOUTH ENTRIES CONCRETE REPLACEMENT (APPROX \$131K) TO BE COORDINATED WITH CANOPY INSTALLATION.

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

1) Project: TECHNOLOGY

2) Department: BOARD OF EDUCATION

3) Project Background,
Purpose & Objectives: CONTINUE EQUIPMENT REPLACEMENT PLAN

Estimated Expenditures by Fiscal Year

	FY16	FY17	FY18	FY19	FY20	FY21	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 135,000	\$ 145,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 780,000
TOTALS	\$ 135,000	\$ 145,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 780,000
E. Operating Costs							\$ -

5) Proposed Financing

	% Percent			% Percent	
General Fund _____	_____	_____	Federal Aid _____	_____	_____
Bond Issue _____	_____	_____	Other _____	_____	_____

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

Comments: **YEAR #1 REQUEST BREAKDOWN:**

- 1) Student Computing \$72,000**
 - Desktop / Mobile to align with 2015 – 2018 Technology Plan
 - Add 110 iPads at Grade 4 \$55,000
 - Replace 34 iPad 2 \$17,000
 - 2) Faculty Mobile Computing \$15,000**
 - Routine Replacement Mobile Computers \$12,000
 - Begin Routine Replacement of faculty iPads \$3,000
 - 3) Office Computers – Routine Replacement \$3,000**
 - 4) Classroom Projector Replacement \$10,000**
 - 5) Kindergarten Projectors and Document Cameras \$10,000**
 - 6) Infrastructure Upgrades \$25,000**
 - Network Upgrade Phase 2 (40Gb)
- Total 2015 – 2016 Request \$135,000**