

Woodbridge Board of Education
Capital Budget Request - DRAFT PENDING BOE APPROVAL

	Estimated Expenditures by Fiscal Year						
PROJECT	FY21	FY22	FY23	FY24	FY25	FY26	6 Year Total
Technology Infrastructure	\$27,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$127,000
Interior & Exterior Doors	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000
Equipment (HVAC & Misc)	\$0	\$0	\$215,000	\$0	\$0	\$0	\$215,000
Flooring Replacement (incl Abatement)	\$0	\$0	\$138,640	\$0	\$0	\$0	\$138,640
Asphalt Replacement	\$0	\$0	\$0	\$593,500	\$0	\$0	\$593,500
Classroom Casework & Cabinets	\$0	\$0	\$63,000	\$0	\$0	\$0	\$63,000
Grounds Care - Site Improvements	\$0	\$0	\$0	\$0	\$575,000	\$0	\$575,000
Interior & Exterior Paint	\$0	\$0	\$0	\$316,800	\$0	\$0	\$316,800
Roofing Restoration / Replacement	\$0	\$0	\$397,000	\$0	\$0	\$0	\$397,000
Window Replacement							
TOTALS	\$27,000	\$20,000	\$913,640	\$930,300	\$595,000	\$20,000	\$2,505,940

Town of Woodbridge
Six-Year Capital Improvement Program Project Proposals
Fiscal Year 2020

1) Project: Technology Infrastructure

2) Department: Technology

3) Project Background,
Purpose & Objectives: Technology infrastructure improvements and data backup and recovery protection.

Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

- A. Planning & Engineering
- B. Land & ROW
- C. Construction
- D. Equipment Purchase

	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 27,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 127,000
TOTALS	\$ 27,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 127,000

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments:	<p>This year (FY21) projects include additional wiring to parts of the school building, replacing / adding wireless access points, and the purchase of a Data backup/ recovery appliance.</p> <p>Infrastructure Upgrades</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td>Wiring upgrades:</td> <td style="text-align: right;">\$2,000 *</td> </tr> <tr> <td>Additional access points:</td> <td style="text-align: right;">\$3,000 *</td> </tr> <tr> <td>Unitrends Backup/Recovery Appliance</td> <td style="text-align: right;">\$22,000</td> </tr> <tr> <td>Total 2020-21 Capital Budget Reque</td> <td style="text-align: right;">\$27,000</td> </tr> </table>	Wiring upgrades:	\$2,000 *	Additional access points:	\$3,000 *	Unitrends Backup/Recovery Appliance	\$22,000	Total 2020-21 Capital Budget Reque	\$27,000
Wiring upgrades:	\$2,000 *								
Additional access points:	\$3,000 *								
Unitrends Backup/Recovery Appliance	\$22,000								
Total 2020-21 Capital Budget Reque	\$27,000								

Town of Woodbridge
Six-Year Capital Improvement Program Project Proposals
Fiscal Year 2020

* eRate eligible

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Interior & Exterior Doors

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Replace aging / weathered doors in sections of the building that were not included in the scope of the BRS Building Upgrade.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

TOTALS \$ - \$ - \$ 80,000 \$ - \$ - \$ - \$ 80,000

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: Exterior doors (34) replacement.

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Equipment (HVAC & Misc)

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Replace aging unit ventilators and drinking fountains various vestibules and corridors not included in the scope of the BRS Building Upgrade

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
TOTALS	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: 1. Vestibule and corridor unit ventilator replacements (16 units in total, \$200,000);
2. Drinking fountain replacements (\$15,000)

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Flooring

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Replace aging carpet and floor tiles in various parts of the building

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 138,640	\$ -	\$ -	\$ -	\$ 138,640
TOTALS	\$ -	\$ -	\$ 138,640	\$ -	\$ -	\$ -	\$ 138,640

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: **Replace flooring South Main Entry (\$3,131); Band Room (18,084); Band Corridor (\$5,263); South Art (4,043);
Replace flooring D-Wing Corridor (\$16,375); Classroom A-8 (\$13,825); SPED (Saunders) Classroom (\$2,899);
Environmental Testing & Abatement All Areas (\$75,020)**

Town of Woodbridge
Six-Year Capital Improvement Program Project Proposals
Fiscal Year 2020

1) Project: Asphalt Replacement

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____
Asphalt replacement

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ -	\$ 593,500	\$ -	\$ -	\$ 593,500
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ -	\$ 593,500	\$ -	\$ -	\$ 593,500

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: 1. Damaged north sidewalk, emergency access pathway and various playground / rear campus walkways (\$93,500)
2. North and Library parking lots approximately 171,000 square feet (\$500,000)

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Classroom Casework and Cabinets

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Replace aging casework and cabinets in various classrooms not included in scope of BRS Building Upgrade.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000
TOTALS	\$ -	\$ -	\$ 63,000	\$ -	\$ -	\$ -	\$ 63,000

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: South Art Room (\$10,000); S-Wing Classrooms (10) (\$53,000).

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Grounds Care - Site Improvements

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Continue work on grounds improvements including Fuss & O'Neill 2011 Site Needs Assessment recommendations.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ 575,000
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ 575,000	\$ -	\$ 575,000

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: Projects include erosion control plantings and branch trimming and tree removal, (\$575,000).

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Interior & Exterior Paint

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Various interior and exterior areas - i.e. high ceiling, not able to be performed by custodial and maintenance staff.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ -	\$ 316,800	\$ -	\$ -	\$ 316,800
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ -	\$ 316,800	\$ -	\$ -	\$ 316,800
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: **1. North Gym (\$6,300)**
2. Commons (7,500)
3. Hallway Radiators (\$3,000)
4. Exterior - Various Areas (\$300,000)

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2020

1) Project: Roofing Replacement

2) Department: Facilities & Grounds

3) Project Background, Purpose & Objectives: _____

Various sections - see comments below

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ 397,000	\$ -	\$ -	\$ -	\$ 397,000
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ 397,000	\$ -	\$ -	\$ -	\$ 397,000

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: The district has a contracted vendor to maintain all roofing, drains, and provide continual review of roofing material and conditions. Annual reporting of estimated remaining useful life for each roof section is provided. Based on the construction dates, our K-Wing, Cafeteria, and Library Media Center (1997) would likely need replacement or restoration in the short term. Restoration approx. \$300,000; full replacement \$750,000. D-Wing (1994) estimates for restoration \$97,000; full replacement \$195,000. **The capital budget requests include costs for restoration vs. full replacement.**

Town of Woodbridge
Six-Year Capital Improvement Program Project Proposals
Fiscal Year 2020

1) Project: Window Replacement

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____
Various sections - see comments below

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY21	FY22	FY23	FY24	FY25	FY26	Six-Year Total
A. Planning & Engineering	FY21						\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

E. Operating Costs _____ \$ -

5) Proposed Financing

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

Comments: The district is in the process of compiling pricing estimates for window replacements for the building areas that were not address during the 2014 BRS building upgrade. The window replacement were identified during the BRS Facilities Assessment .