

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

Estimated Expenditures by Fiscal Year

PROJECT#		FY17	FY18	FY19	FY20	FY21	FY22	Six-Year Total
1	TECHNOLOGY	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
2	GROUNDS & LANDSCAPE	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
3	KITCHEN EQUIPMENT	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 105,000
4	PAVING - ACCESS DRIVEWAY	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
5		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ALL CAPITAL BUDGET REQUESTS:		\$ 165,000	\$ 165,000	\$ 195,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 1,095,000

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

4) Project Costs & Schedule	FY17	FY18	FY19	FY20	FY21	FY22	Six-Year Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000
TOTALS	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 750,000

E. Operating Costs \$ -

5) Proposed Financing

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

Comments: TO CONTINUE IMPLEMENTATION OF DISTRICT TECHNOLOGY PLAN

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

1) Project: **GROUNDS AND LANDSCAPING**

2) Department: **BOARD OF EDUCATION**

3) Project Background,

Purpose & Objectives: **PROCEED WITH PRIORITY RECOMMENDATIONS CONTAINED IN THE**

 2010-2011 BEECHER ROAD SCHOOL EROSION AND SEDIMENT CONTROL PLAN. COSTS INCLUDE ESTIMATES FOR ASSOCIATED ENGINEERING FEES.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY17	FY18	FY19	FY20	FY21	FY22	Six-Year Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000

E. Operating Costs

\$ -

5) Proposed Financing

	% Percent		% Percent
General Fund	<u> </u>	Federal Aid	<u> </u>
Bond Issue	<u> </u>	Other	<u> </u>

Comments: **PROJECTS IDENTIFIED ARE INCLUDED IN THE SITE NEEDS ASSESSMENT RECOMMENDATIONS WHICH IN TOTAL EXCEED \$1 M**

SITE NEEDS ASSESSMENT'S PROJECT RECOMMENDATIONS IDENTIFIED FOCUSED ON SUSTAINABLE SOLUTIONS TO CONTROL SOIL EROSION, AS WELL AS SAFETY CONSIDERATIONS (I.E. REPLACING AND WIDENING ASPHALT WALKWAY TO AFFORD IMPROVED ACCESS FOR HEAVY EQUIPMENT INCLUDING FIRE TRUCKS.

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	FY17	FY18	FY19	FY20	FY21	FY22	Six-Year Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 105,000
TOTALS	\$ -	\$ -	\$ 30,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 105,000

E. Operating Costs \$ -

5) Proposed Financing

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

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: PAVING - ACCESS DRIVEWAY

2) Department: BOARD OF EDUCATION

3) Project Background,
Purpose & Objectives: TO REPLACE AGED CRUMBLING ASPHALT AND WIDEN THE DRIVEWAY THAT ACCESSES THE REAR OF THE BUILDING. THIS DRIVEWAY IS USED BY FIRST RESPONDER VEHICLES.

Estimated Expenditures by Fiscal Year

	FY17	FY18	FY19	FY20	FY21	FY22	Six-Year Total
4) Project Costs & Schedule	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
D. Equipment Purchase							\$ -
TOTALS	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: