

Woodbridge Board of Education
Proposed Capital Budget
For the Period 2026-2031



Presented December 6, 2024

Proposed Six Year Capital Plan Fiscal Years 2026-2031

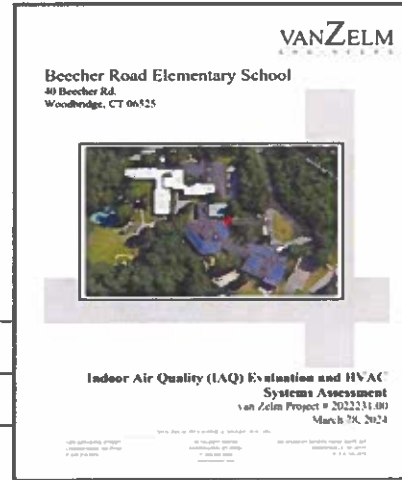
Project Description	Cost Estimate	FY26	FY27	FY28	FY29	FY30	FY31	Area	Type	Originally Requested
HVAC Retrocommissioning	\$ 35,000	\$ 35,000						Building wide	HVAC	FY 2024-2025
Flooring/Casework Replacement and Abatement in Art Room, Band Room	138,124		\$ 138,124					S-Wing	Cabinets	FY 2012-2013
Replace Flooring in Classrooms A1, A4, A8	46,000		46,000					A-Wing	Flooring	FY 2013-2014
Replenish Playground Poured Rubber Surfaces	20,000	20,000						Playground	Surface	FY 2018-2019
Replacement of 1970's Casework	62,500		12,500	12,500	12,500	12,500	12,500	S-Wing	Cabinets	FY 2012-2013
Exterior Building Painting	300,000		150,000	150,000				Exterior	Paint	FY 2012-2013
Replace 11 Unit Ventilators	80,000		20,000	20,000	20,000	20,000		Building wide	HVAC	FY 2019-2020
Elevator Refurbishment	160,000	32,000	32,000	32,000	32,000	32,000		Kitchen	Equipment	FY2023-2024
Building Expansion and or Reorganization	TDB	TBD	TBD	TBD	TBD	TBD	TBD	Building wide	Feasibility Study	FY 2022-2023
Totals	\$ 841,624	\$ 87,000	\$ 398,624	\$ 214,500	\$ 64,500	\$ 64,500	\$ 12,500			

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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 35,000						\$ 35,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 46,000	100%	Federal Aid	
Bond Issue	\$ -		Other	

Comments: Due to the age of the building and changes over the years in occupancy, 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: Flooring/Casework Replacement and Abatement in Art Room
Band Room

2) Department: Woodbridge School District

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



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



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction		\$ 138,124					\$ 138,124
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 138,124	\$ -	\$ -	\$ -	\$ -	\$ 138,124

E. Operating Costs \$ -

5) Proposed Financing

General Fund	\$ 138,124	% Percent	100%	Federal Aid	_____	% Percent	_____
Bond Issue	\$ _____	_____	_____	Other	_____	_____	_____

Comments: Remaining area of asbestos to abate in Art Room under sink. Need to replace delapidated casework.
Bandroom carpet has an old and musty smell

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

2) Department: Woodbridge School District

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



Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction		\$ 46,000					\$ 46,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 46,000	100%	Federal Aid	_____
Bond Issue	\$ -	_____	Other	_____

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

1) Project: Refresh Playground Poured Rubber Surfaces

2) Department: Woodbridge School District

3) Project Background,
Purpose & Objectives: The poured rubber surfaces, particularly under the swings
wear out and need to be repoured. We have patched the high wear areas in the past,
but it would be better to plan for the proper resurfacing of these playground areas.



Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 20,000			\$ -			\$ 20,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 20,000	100%	Federal Aid	
Bond Issue			Other	

Comments: The Town is directing some of their remaining ARP funds toward the north playground. We now just need to work on the south playground. This requests had deduced in amount accordingly.

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

Requesting funding to replace them at a pace of 1 or 2 per year depending on the size of
the classroom.



Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction		\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments:

1) Project: Repaint Exterior of Beecher Road School

2) Department: Woodbridge School District

3) Project Background,
Purpose & Objectives: The various wings of BRS are on different paint schedules.

The south campus building, behind the pool is in need of paint and creeping vines.

Facia board, campus wide is difficult to maintain.



Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ 150,000	\$ 150,000				\$ 300,000
D. Equipment Purchase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

E. Operating Costs

							\$ -
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5) Proposed Financing

		% Percent			% Percent
General Fund	\$ 300,000	100%	Federal Aid	_____	_____
Bond Issue	_____	_____	Other	_____	_____



Comments: We are requesting this item one year out to give time to determine what will be done with space planning for BRS.

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 failure and replacement.



Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000
D. Equipment Purchase	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
TOTALS	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 80,000

E. Operating Costs

\$ -

5) Proposed Financing

		% Percent		% Percent
General Fund	\$ 80,000	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

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

	FY26	FY27	FY28	FY29	FY30	FY31	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction		\$ -					\$ -
D. Equipment Purchase	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000		\$ 160,000
TOTALS	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	\$ 160,000

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments: