

Woodbridge Board of Education

**Capital Budget
FY 2021**



FY2020 CAPITAL PROJECTS UPDATE

<u>PROJECT</u>	<u>AMOUNT</u>	<u>STATUS</u>
HVAC Temperature & Humidity Controls:	\$54,540	Phase I - completed. Phase II scheduled for Dec. break. Funding through combination of Capital and other Town fund sources. Amount shown only reflects Capital funding.
Exterior Door Replacement	\$23,384	Cafeteria doors refurbished FY2019. Pool door replacements scheduling in process.
Technology Infrastructure	\$31,700	Majority of installations completed during summer 2019.
Equipment: HVAC & Misc	\$42,000	Scheduling in process.
Grounds Care: Site Improvements	\$25,000	Scheduling in process.
TOTALS FY2020 CAPITAL	\$176,624	



CAPITAL BUDGET REQUEST

Woodbridge Board of Education
Capital Budget Request (BOE Approved 10/21/2019)

PROJECT	Estimated Expenditures by Fiscal Year						
	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



CAPITAL BUDGET REQUEST – FY2021

➤ **Technology Infrastructure..... \$27,000**

- **Unitrends Backup & Recovery Appliance..... \$22,000**
- **Wiring Upgrades, Switches, Additional Access Points..... \$5,000**



CAPITAL BUDGET REQUEST SUMMARY

Project Type	Funding Year(s)	Amount
Technology Infrastructure	FY21-FY26	\$127,000
Roofing, HVAC, Flooring, Exterior Doors, & Casework	FY23	\$893,640
Painting & Paving	FY24	\$910,300
Grounds & Landscaping	FY25	\$575,000
Total Capital Projects	FY21-FY26	\$2,505,940

- **Prioritized projects with primary consideration to Town’s funding sources (i.e. debt service)**
- **Recognize inherent risks come with deferring projects (i.e. roof restoration vs. replacement)**



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Questions?

