

Woodbridge Board of Education

	Estimated Expenditures by Fiscal Year						
PROJECT	FY20	FY21	FY22	FY23	FY24	FY25	6 Year Total
Technology Infrastructure	\$ 31,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 131,700
Asphalt Replacement	\$ 93,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 593,500
Classroom Casework & Cabinets	\$ 10,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 63,000
Interior & Exterior Doors	\$ 31,812	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 111,812
Equipment (HVAC & Misc)	\$ 57,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 257,000
Audio & Video Equipment	\$ 16,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,568
Flooring Replacement	\$ 30,521	\$ 21,200	\$ -	\$ -	\$ -	\$ -	\$ 51,721
HVAC - Temperature & Humidity	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Interior & Exterior Paint	\$ 63,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 313,800
Grounds Care - Site Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Well Head	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
Roofing Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Window Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
							\$ -
							\$ -
TOTALS	\$ 934,901	\$ 820,200	\$ 296,000	\$ 196,000	\$ 196,000	\$ 231,000	\$ 2,674,101

1) Project: Technology Infrastructure

2) Department: Technology

3) Project Background,
Purpose & Objectives: Replacement and expansion of various technology related infrastructure.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 31,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 131,700
TOTALS	\$ 31,700	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 131,700
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: 1. Upgrades for wiring and switches (\$5,700);
 2. Additional / Replacement access points (\$3,000);
 3. U.P.S. for network closets (\$13,000);
 4. New switches in two network closets (\$10,000)
 5. Infrastructure requests for years 2 thru 6 include similar infrastructure replacement and expansion items.
 Total Items #1 thru 5: \$31,700

1) Project: Asphalt Replacement

2) Department: Facilities & Grounds

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

Estimated Expenditures by Fiscal Year

	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 93,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 593,500
D. Equipment Purchase							\$ -
TOTALS	\$ 93,500	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 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 addressed in building upgrade.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 10,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 63,000
TOTALS	\$ 10,000	\$ 13,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 63,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: 1. South Art Room (\$10,000)
2. S-Wing Classrooms (10) done in phases years 2 through 6 (\$53,000)

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 doors

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 31,812	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 111,812
TOTALS	\$ 31,812	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 111,812
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments:
 1. Cafeteria exterior door replacement, year 1 (\$8,428)
 2. Pool exterior exit doors replacement, year 1 (\$7,384)
 3. Classroom exterior doors (34) replacement, years 1 through 6, (\$16,000 per year)

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 addressed in building upgrade.

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 57,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 257,000
TOTALS	\$ 57,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 257,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: 1. Vestibule and corridor unit ventilator replacements (16 units) year 1 (\$42,000), years 2 and 3 (\$100,000 per year)
2. Drinking fountain replacements, year 1 (\$15,000)

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

1) Project: Audio & Video

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Audio & Video equipment for south gymnasium

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 16,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,568
TOTALS	\$ 16,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,568
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: **1. Audio & Video equipment for school assemblies and ceremonies i.e. C.A.R.E.S assembly (\$16,568)**

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	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 30,521	\$ 21,200	\$ -	\$ -	\$ -	\$ -	\$ 51,721
TOTALS	\$ 30,521	\$ 21,200	\$ -	\$ -	\$ -	\$ -	\$ 51,721
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: **1. Replace carpet south main entry - year 1 (\$3,131)**
2. Replace carpet south band room - year 1 (\$18,084)
3. Replace carpet corridor / ramp leading to south band room - year 1 (\$5,263)
4. Replace flooring south art room - year 1 (\$4,043)
5. Replace flooring D-wing corridor - year 2 (\$16,375)
6. Replace flooring classroom A-8 - year 2 (\$4,825)
7. Flooring replacement assessment is still in process.

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

1) Project: HVAC - Temperature & Humidity

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Anticipated recommendations from VanZelm Engineering regarding HVAC systems supplementary equipment

Estimated Expenditures by Fiscal Year

4) Project Costs
& Schedule

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

	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

TOTALS \$ 500,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 500,000

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments: Awaiting final report from VanZelm Engineering - included estimate for year 1.

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

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

	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 63,800	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 313,800

TOTALS \$ 63,800 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 313,800

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments: **1. North Gym - year 1 (\$6,300)**
2. Commons - year 1 (7,500)
3. Hallway Radiators - year1 (\$3,000)
4. Exterior - annual phases - years 1 thru 6 (\$50,000 per year)

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	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: **1. Projects include erosion control plantings and branch trimming and tree removal, years 1 thru 6, (\$100,000 per year)**

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

1) Project: Well Head

2) Department: Facilities & Grounds

3) Project Background,
Purpose & Objectives: _____

Well head removal

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY20	FY21	FY22	FY23	FY24	FY25	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 _____	_____	Federal Aid _____	_____
Bond Issue _____	_____	Other _____	_____

Comments: Removal of well head - fill and seal (\$35,000)

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	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Equipment Purchase							\$ -
TOTALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 would likely need replacement or restoration in the coming years. We have not provided cost estimates at this time since our vendor estimates greater than twelve months of remaining useful life for all roofing areas.

- 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	FY20	FY21	FY22	FY23	FY24	FY25	Six-Year Total
A. Planning & Engineering							\$ -
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 conducted earlier this year.**