# **Summary of FY2019 Capital Budget Requests**

	Wo	oodbridge					ıro	se by Fiec	al '	Voor				
	Estimated Expenditures by Fiscal Year													
		FY19		FY20		FY21		FY22		FY23		FY24	6	Year Total
TECHNOLOGY	\$	46,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	18,000	\$	136,000
BUILDING & GROUNDS - LANDSCAPING	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000
BUILDING & GROUNDS -ASPHALT & PAVING	\$	135,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	135,000
KITCHEN	\$	25,050	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,050
													\$	-
													\$	-
													\$	-
													\$	-
TOT	ΓALS \$	256,050	\$	68,000	\$	68,000	\$	68,000	\$	68,000	\$	68,000	\$	596,050

### **TECHNOLOGY (\$46,000):**

Technology requests include infrastructure items (i.e. wireless network expansion, switches) totaling \$14,000; as well as a virtual server replacement of the current Business / District offices. The virtual server would afford expansion of modules in future years, for example when the School Lunch program server comes up for rotation. Instead of purchasing a new server, the virtual server would have space and ability to service the school lunch program. If the virtual server is not funded, an alternative would be a conventional service (5 year life) for a cost of \$7,500. This would bring FY2019 request to \$21,500 and would increase requests for years 2 through 6.

## **BUILDING & GROUNDS – LANDSCAPING (\$50,000):**

Landscape request includes proceeding with one of the recommendations of the Fuss & O'Neill Site Needs Assessment. The current year project would focus on the south campus parking lot, specifically the slope that connects the upper and lower driveway. Controlling water and erosion of this area would help to extend the life of the newer asphalt installed under the STEAP grant.

## **BUILDING & GROUNDS - ASPHALT & PAVINGS (\$135,000):**

Paving request would complete the north parking lot which was not addressed previously under the STEAP grant. In addition we would widen and pave the access pathway to the rear campus, which is also used by first responders to access those areas of the building.

## **KITCHEN (\$25,050):**

Replace two pieces of equipment, installed during the 1997 construction. The items are a Cleveland Range Steamer \$18,350 and a 6-burner Commercial Range / Oven \$6,700. These items have exceeded their useful life, are unreliable on a daily basis, and their age is problematic for repairmen to locate replacement parts.

1) Project:	TECHNOLOGY			<u>-</u>				
2) Department:	WOODBRIDGE BO	ARD OF EDUCATION	N	<u>.</u>				
3) Project Background, Purpose & Objectives:	TECHNOLOGY - IN	IFRASTRUCTURE 8	EQUIPMENT	-				
			Estimated Expend	itures by Fiscal Year				
4) Project Costs & Schedule	FY19	FY20	FY21	FY22	FY23	FY24	Six-Year Total	
A. Planning & Engineering B. Land & ROW C. Construction D. Equipment Purchase	\$ 46,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ - \$ - \$ 136,000	
TOTALS								
E. Operating Costs							\$ -	
5) Proposed Financing  General Fund			% Percent		Federal Aid			% Percent
Bond Issue		_		-				
-								

Comments: INFRASTRUCTURE UPGRADES INCLUDING WIRING, SWITCHES, ADDITIONAL ACCESS POINTS - \$14,000

VIRTUAL SERVER SYSTEM FOR BUSINESS & DISTRICT & FOOD SERVICE OFFICES (INCLUDE SECURITY CAMERAS) - \$32,000 CONVENTIONAL SERVER REPLACEMENT \$7,500. THIS WOULD BE STANDARD HARDWARE - 5 YEAR LIFE SPAN VIRTUAL SERVER WOULD BE THE OPTIMUM CHOICE FOR EXPANSION WHICH WOULD PRODUCE SAVINGS IN YEARS 2, FORWARD.

1) Project:	BUII	LDING & GROU	JNDS	- LANDSCAPI	NG		•								
2) Department:	wo	ODBRIDGE BO	ARD	OF EDUCATIO	N										
3) Project Background, Purpose & Objectives:	CONTINUE PHASES OF THE 2011 FUSS & O'NEILL SITE NEEDS ASSESSMENT														
					Es	timated Expendi	ture	s by Fiscal Year							
4) Project Costs	FY19 FY20					FY21	FY22		FY23		FY24	Si	x-Year Total		
& Schedule  A. Planning & Engineering  B. Land & ROW	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	30,000	
C. Construction D. Equipment Purchase	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$	45,000	\$ \$	270,000	
TOTALS	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	300,000	
E. Operating Costs													\$	-	
5) Proposed Financing						% Percent									% Percent
General Fund			-			76 i ercent				Federal Aid			_	_	70 T GICGIII
Bond Issue			-							Other			-	_	
Comments:	CON	ITINUE WITH I	NSTA	LLATION PRO	JEC	TS WITH FOCUS	S ON	SOUTH CAMPU	S PA	RKING LOTS.					
Comments:	CON	ITINUE WITH I	NSTA	LLATION PRO	JEC	TS WITH FOCUS	ON	SOUTH CAMPU	S PA	RKING LOTS.					

1) Project:	BUILDING & GROU	JNDS - ASPHALT &	PAVING	-				
2) Department:	WOODBRIDGE BO	ARD OF EDUCATIO	N	<u>-</u>				
Project Background,     Purpose & Objectives:	PAVING - VEHICUL	.AR AND PEDESTR	IAN TRAFFIC	-				
_			Estimated Expend	itures by Fiscal Year				
4) Project Costs & Schedule	FY19	FY20	FY21	FY22	FY23	FY24	Six-Year Total	
A. Planning & Engineering B. Land & ROW C. Construction D. Equipment Purchase	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ - \$ - \$ 135,000 \$ -	
TOTALS	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	
E. Operating Costs							\$ -	
5) Proposed Financing General Fund			% Percent		Federal Aid			% Percent
Bond Issue				-	Other_			
					MPUS (AKA: FIRST R		-	FUNDING.

1) Project:	KITC	HEN													
2) Department:	woo	DBRIDGE BO	ARD OI	FEDUCATIO	ON										
3) Project Background, Purpose & Objectives:	EQUIPMENT														
					Estir	nated Expe	nditure	es by Fiscal Ye	ear						
4) Project Costs & Schedule		FY19		FY20	1	FY21	<del>_</del>	FY22		FY23	F	Y24	Six-	Year Total	
A. Planning & Engineering B. Land & ROW C. Construction D. Equipment Purchase	\$	25,050	\$	_	\$		- \$		- \$		\$		\$ \$ \$ - \$	- - - 25,050	
TOTALS	\$	25,050	\$		\$		- \$		- \$		\$		- \$	25,050	
E. Operating Costs													\$	-	
5) Proposed Financing  General Fund					C	% Percent				Federal Aid	4				% Percent
Bond Issue							_ _			Othe			_	<del>-</del>	
Comments		ACE AGING			PMEN <sup>1</sup>	`:									
		VELAND STE MERCIAL 6-B			OVEN -	\$6,700									