

**Woodbridge Board of Education  
Proposed Capital Budget  
For the Period 2025-2030**



Presented November 20, 2023

| Project Description  | Cost Estimate       | FY25                | FY 26            | FY27              | FY28              | FY29             | FY30             | Area          | Type             | Originally Requested |
|--|---------------------|---------------------|------------------|-------------------|-------------------|------------------|------------------|---------------|------------------|----------------------|
| Roof Replacement D and K Wings   | \$ 1,428,000        | \$ 1,428,000        |                  |                   |                   |                  |                  | K,D, S Wing   | Roofing          | FY 2019-2020         |
| Drainage Site Improvements   | 650,000             | 650,000             |                  |                   |                   |                  |                  | Grounds       | Site Improvement | FY 2012-2013         |
| Paving Site Improvements - parking lots and sidewalks  | 600,000             | 600,000             |                  |                   |                   |                  |                  | Grounds       | Paving           | FY 2012-2013         |
| Flooring/Casework Replacement and Abatement in Art Room, Band Room and Special Education Classroom | 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         |
| Fire Panel Upgrade   | 33,000              | 33,000              |                  |                   |                   |                  |                  | South Lobby   | Equipment        | FY2023-2024          |
| Replenish Playground Poured Rubber Surfaces  | 35,100              |                     |                  | 35,100            |                   |                  |                  | Playground    | Surface          | FY 2018-2019         |
| Replacement of 1970's Casework   | 60,000              | 10,000              | 10,000           | 10,000            | 10,000            | 10,000           | 10,000           | 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              |                     |                  |                   | 80,000            |                  |                  | Building wide | HVAC             | FY 2019-2020         |
| Elevator Refurbishment   | 160,000             | 64,000              | 64,000           | 32,000            |                   |                  |                  | Kitchen       | Equipment        | FY2023-2024          |
| ADA Playscape  | 50,000              | 50,000              |                  |                   |                   |                  |                  | Playground    | Equipment        | FY2023-2024          |
| Building Expansion and or Reorganization   | TBD                 | TBD                 | TBD              | TBD               | TBD               | TBD              | TBD              | Building wide | Construction     | FY 2022-2023         |
| <b>Totals</b>  | <b>\$ 3,580,224</b> | <b>\$ 3,019,124</b> | <b>\$ 74,000</b> | <b>\$ 227,100</b> | <b>\$ 240,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> |               |                  |                      |

1) Project: Partial Roof Replacement - D & K Wings

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: Replace failing roof sections that are over 25 years old

The K Wing roof was installed in 1997. The D Wing roof was installed in 1995.



Estimated Expenditures by Fiscal Year

| 4) Project Costs & Schedule | FY25                | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total      |
|-----------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| A. Planning & Engineering   |                     |             |             |             |             |             | \$ -                |
| B. Land & ROW               |                     |             |             |             |             |             | \$ -                |
| C. Construction             | \$ 1,428,000        |             |             |             |             |             | \$ 1,428,000        |
| D. Equipment Purchase       | \$ -                | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                |
| <b>TOTALS</b>               | <b>\$ 1,428,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,428,000</b> |
| E. Operating Costs          |                     |             |             |             |             |             | \$ -                |

| 5) Proposed Financing |              | % Percent |                                 | % Percent |
|-----------------------|--------------|-----------|---------------------------------|-----------|
| General Fund          |              |           | Federal Aid                     |           |
| Bond Issue            | \$ 1,428,000 | 100%      | Other School Construction Grant | 22%       |

Comments: Recommended that Town bond for 100% of cost and get an estimated 22% reimbursement from the State office of School Construction Grants

1) Project: BRS Drainage Improvements

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: So much of the BRS building is lower than  
the surrounding land that ponding and erosion are problematic  
with each weather event.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

|                           | FY25              | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total    |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| A. Planning & Engineering |                   |             |             |             |             |             | \$ -              |
| B. Land & ROW             |                   |             |             |             |             |             | \$ -              |
| C. Construction           | \$ 650,000        |             |             |             |             |             | \$ 650,000        |
| D. Equipment Purchase     | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTALS</b>             | <b>\$ 650,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 650,000</b> |
| E. Operating Costs        |                   |             |             |             |             |             | \$ -              |

5) Proposed Financing

|              |            |           |             |       |           |
|--------------|------------|-----------|-------------|-------|-----------|
| General Fund | _____      | % Percent | Federal Aid | _____ | % Percent |
| Bond Issue   | \$ 650,000 | 100%      | Other       | _____ | _____     |

Comments:

1) Project: BRS Paving Improvements

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: Repave north parking lot and various emergency egress  
paved sidewalks and paths around campus. This will increase campus safety.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

|                           | FY25              | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total    |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| A. Planning & Engineering |                   |             |             |             |             |             | \$ -              |
| B. Land & ROW             |                   |             |             |             |             |             | \$ -              |
| C. Construction           | \$ 600,000        |             |             |             |             |             | \$ 600,000        |
| D. Equipment Purchase     | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTALS</b>             | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 600,000</b> |

E. Operating Costs

\$ -

5) Proposed Financing

|              |            | % Percent |             | % Percent |
|--------------|------------|-----------|-------------|-----------|
| General Fund | _____      | _____     | Federal Aid | _____     |
| Bond Issue   | \$ 600,000 | 100%      | Other       | _____     |

Comments: There are many other examples and more photos can be provided

1) Project: Flooring/Casework Replacement and Abatement in Art Room Band Room and Special Education Classroom  
 2) Department: Woodbridge School District  
 3) Project Background, Purpose & Objectives: Replace Art Room cabinets and flooring Band Room one Special



Education Classroom. 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

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

|                           | FY25              | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total    |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| A. Planning & Engineering |                   |             |             |             |             |             | \$ -              |
| B. Land & ROW             |                   |             |             |             |             |             | \$ -              |
| C. Construction           | \$ 138,124        |             |             |             |             |             | \$ 138,124        |
| D. Equipment Purchase     | \$ -              | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -              |
| <b>TOTALS</b>             | <b>\$ 138,124</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 138,124</b> |

E. Operating Costs

\$ -

5) Proposed Financing

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

Comments: The Special Education classroom here was previously the Recreation Office with kept a large tank with reptiles in it leaving the carpet/room with an unpleasent 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 | FY25             | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total   |
|-----------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| A. Planning & Engineering   |                  |             |             |             |             |             | \$ -             |
| B. Land & ROW               |                  |             |             |             |             |             | \$ -             |
| C. Construction             | \$ 46,000        |             |             |             |             |             | \$ 46,000        |
| D. Equipment Purchase       | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTALS</b>               | <b>\$ 46,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 46,000</b> |
| 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: Fire Panel Upgrade

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The current fire panel is over 27 years old. They no longer

make new parts for this model and ITS has told us they currently do have an used parts

should we have an issue, and they recommend that we upgrade it as soon as possible.



Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

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

|                           | FY25             | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total   |
|---------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| A. Planning & Engineering |                  |             |             |             |             |             | \$ -             |
| B. Land & ROW             |                  |             |             |             |             |             | \$ -             |
| C. Construction           | \$ 33,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 33,000        |
| D. Equipment Purchase     | \$ -             | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTALS</b>             | <b>\$ 33,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 33,000</b> |

E. Operating Costs

|  |  |  |  |  |  |  |      |
|--|--|--|--|--|--|--|------|
|  |  |  |  |  |  |  | \$ - |
|--|--|--|--|--|--|--|------|

5) Proposed Financing

|              |           |           |             |           |
|--------------|-----------|-----------|-------------|-----------|
|              |           | % Percent |             | % Percent |
| General Fund | \$ 33,000 | 100%      | Federal Aid | _____     |
| Bond Issue   | _____     | _____     | Other       | _____     |

Comments: The District feels the safety nature of this items warrants a high priority.



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<br>& Schedule | FY25        | FY26        | FY27             | FY28        | FY29        | FY30        | Six-Year Total   |
|--------------------------------|-------------|-------------|------------------|-------------|-------------|-------------|------------------|
| A. Planning & Engineering      |             |             |                  |             |             |             | \$ -             |
| B. Land & ROW                  |             |             |                  |             |             |             | \$ -             |
| C. Construction                | \$ -        | \$ -        | \$ 35,100        | \$ -        |             |             | \$ 35,100        |
| D. Equipment Purchase          | \$ -        | \$ -        | \$ -             | \$ -        | \$ -        | \$ -        | \$ -             |
| <b>TOTALS</b>                  | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 35,100</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 35,100</b> |

E. Operating Costs \$ -

5) Proposed Financing

|              |           |           |       |             |       |           |       |
|--------------|-----------|-----------|-------|-------------|-------|-----------|-------|
| General Fund | \$ 35,100 | % Percent | 100%  | Federal Aid | _____ | % Percent | _____ |
| Bond Issue   | _____     | _____     | _____ | Other       | _____ | _____     | _____ |

Comments:

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

|                           | FY25             | FY26             | FY27             | FY28             | FY29             | FY30             | Six-Year Total   |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| A. Planning & Engineering |                  |                  |                  |                  |                  |                  | \$ -             |
| B. Land & ROW             |                  |                  |                  |                  |                  |                  | \$ -             |
| C. Construction           | \$ 10,000        | \$ 10,000        | \$ 10,000        | \$ 10,000        | \$ 10,000        | \$ 10,000        | \$ 60,000        |
| D. Equipment Purchase     | \$ -             | \$ -             | \$ -             | \$ -             |                  | \$ -             | \$ -             |
| <b>TOTALS</b>             | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 10,000</b> | <b>\$ 60,000</b> |

E. Operating Costs

|  |  |  |  |  |  |  |      |
|--|--|--|--|--|--|--|------|
|  |  |  |  |  |  |  | \$ - |
|--|--|--|--|--|--|--|------|

5) Proposed Financing

|              |           | % Percent |             | % Percent |
|--------------|-----------|-----------|-------------|-----------|
| General Fund | \$ 60,000 | 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

|                           | FY25        | FY26        | FY27              | FY28              | FY29        | FY30        | Six-Year Total    |
|---------------------------|-------------|-------------|-------------------|-------------------|-------------|-------------|-------------------|
| A. Planning & Engineering |             |             |                   |                   |             |             | \$ -              |
| B. Land & ROW             |             |             |                   |                   |             |             | \$ -              |
| C. Construction           | \$ -        | \$ -        | \$ 150,000        | \$ 150,000        |             |             | \$ 300,000        |
| D. Equipment Purchase     | \$ -        | \$ -        | \$ -              | \$ -              | \$ -        | \$ -        | \$ -              |
| <b>TOTALS</b>             | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000</b> | <b>\$ 150,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 300,000</b> |

E. Operating Costs

\$ -



5) Proposed Financing

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

Comments: This price is old and seems to high to staff. We are requesting this item a couple years 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 | FY25        | FY26        | FY27        | FY28             | FY29        | FY30        | Six-Year Total   |
|-----------------------------|-------------|-------------|-------------|------------------|-------------|-------------|------------------|
| A. Planning & Engineering   |             |             |             |                  |             |             | \$ -             |
| B. Land & ROW               |             |             |             |                  |             |             | \$ -             |
| C. Construction             | \$ -        | \$ -        | \$ -        | \$ 40,000        | \$ -        | \$ -        | \$ 40,000        |
| D. Equipment Purchase       | \$ -        | \$ -        | \$ -        | \$ 40,000        | \$ -        | \$ -        | \$ 40,000        |
| <b>TOTALS</b>               | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 80,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 80,000</b> |
| E. Operating Costs          |             |             |             |                  |             |             | \$ -             |

5) Proposed Financing

|              | Amount    | % Percent |             | Amount | % 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 27 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 mean a lot of  
down-time for the elevator that services our cafeteria program.



Estimated Expenditures by Fiscal Year

| 4) Project Costs<br>& Schedule | FY25             | FY26             | FY27             | FY28        | FY29        | FY30        | Six-Year Total    |
|--------------------------------|------------------|------------------|------------------|-------------|-------------|-------------|-------------------|
| A. Planning & Engineering      |                  |                  |                  |             |             |             | \$ -              |
| B. Land & ROW                  |                  |                  |                  |             |             |             | \$ -              |
| C. Construction                |                  |                  |                  |             |             |             | \$ -              |
| D. Equipment Purchase          | \$ 64,000        | \$ 64,000        | \$ 32,000        | \$ -        | \$ -        | \$ -        | \$ 160,000        |
| <b>TOTALS</b>                  | <b>\$ 64,000</b> | <b>\$ 64,000</b> | <b>\$ 32,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 160,000</b> |
| E. Operating Costs             |                  |                  |                  |             |             |             | \$ -              |

5) Proposed Financing

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

Comments:

1) Project: ADA Merry Go Round

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: The only ADA accessible playground equipment at BRS are  
two swings. Staff proposes adding a merry go round that is slow moving, flush with the  
ground and can hold two wheel chairs and benches and can be used simultaneously by  
students of all abilities.



Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule

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

|                           | FY25             | FY26        | FY27        | FY28        | FY29        | FY30        | Six-Year Total   |
|---------------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| A. Planning & Engineering |                  |             |             |             |             |             | \$ -             |
| B. Land & ROW             |                  |             |             |             |             |             | \$ -             |
| C. Construction           | \$ 20,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 20,000        |
| D. Equipment Purchase     | \$ 30,000        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 30,000        |
| <b>TOTALS</b>             | <b>\$ 50,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 50,000</b> |

E. Operating Costs

\$ -

5) Proposed Financing

|              |           |           |       |             |       |           |
|--------------|-----------|-----------|-------|-------------|-------|-----------|
| General Fund | \$ 50,000 | % Percent | 100%  | Federal Aid | _____ | % Percent |
| Bond Issue   | _____     | _____     | _____ | Other       | _____ | _____     |

Comments:



1) Project: Space Planning Needs

2) Department: Woodbridge School District

3) Project Background,  
Purpose & Objectives: With increasing enrollment, BRS needs will need to undergo

some form of transformation to keep up with the educational needs of our learners.

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Estimated Expenditures by Fiscal Year

4) Project Costs  
& Schedule

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

|                           | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | Six-Year Total |
|---------------------------|------|------|------|------|------|------|----------------|
| A. Planning & Engineering |      |      |      |      |      |      | \$ -           |
| B. Land & ROW             |      |      |      |      |      |      | \$ -           |
| C. Construction           | TBD  | TBD  | TBD  | TBD  | TBD  | TBD  | \$ -           |
| D. Equipment Purchase     | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ -           |

TOTALS \$ - \$ - \$ - \$ - \$ - \$ - \$ -

E. Operating Costs

\$ -

5) Proposed Financing

|              |      |           |             |  |           |
|--------------|------|-----------|-------------|--|-----------|
| General Fund | \$ - | % Percent | Federal Aid |  | % Percent |
| Bond Issue   | TBD  |           | Other       |  |           |

Comments: