

Woodbridge Board of Education BOE  
Facilities Committee  
Friday, October 7, 2011 7:30 AM

BOE Facilities Committee October 7, 2011 7:30  
AM District Office Conference Room 40  
Beecher Road South Woodbridge, CT 06525

## **Agenda**

- I. **Call to Order**
- II. **Calendar for Year**
  - A. Future Agenda Items
- III. **2012/13 Capital Budget Request**
- IV. **STEAP Grant**
- V. **Adjourn**

STATUS OF PREVIOUSLY APPROVED CAPITAL PROJECTS

Department/Program Board of Education

Date Prepared: October 1, 2011

Prepared By: Al Pullo

1) Project Title	2) FY Authorized or Indicate Reserve	3) Project Status	4) Completion Date	5) Total Budget	6) Expenditures/ Encumbrances to Date	7) Available Budget	8) Comments
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***NON-RESERVE PROJECTS ONLY***							
1) Project Title	2) FY Authorized or Indicate Reserve	3) Project Status	4) Completion Date	5) Total Budget	6) Expenditures/ Encumbrances to Date	7) Available Budget	8) Comments
Kitchen Equipment	2011-2012	In Process	12/31/2011	\$12,000	\$0	\$12,000	Obtaining final pricing quotes from vendors

TOWN OF WOODBRIDGE  
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
FISCAL YEAR 2013

1) Project: Computers, Servers, and Technology Replacement  
 2) Department: Board of Education

3) Project Background, Purpose & Objectives: Cyclical replacement of computer and services to maintain current technology infrastructure

**Estimated Expenditures by Fiscal Year**

	FY13	FY14	FY15	FY16	FY17	FY18	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase							
Student Dsktp Computers - Rplcmt	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Faculty Mobile Computers - Rplcmt	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Office computers - Rplcmt	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
Classroom Projector - Rplcmt	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 60,000
Document Server & Internet Router	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Video Display Units (2)	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 24,000
Rotunda Mounted Projector	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 24,000
<b>Total Equipment Purchase</b>	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 696,000
<b>TOTALS</b>	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 696,000

E. Operating Costs

5) Proposed Financing

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

Comments:

TOWN OF WOODBRIDGE  
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
 FISCAL YEAR 2013

1) Project: Major Infrastructure Upgrade & Building Renovations  
 2) Department: Board of Education

3) Project Background,

Purpose & Objectives: Much of the building and its infrastructure are over 35 years old. Operation is inefficient and maintenance requirements are more difficult and less cost effective. There is also increased risk of failure to much of the HVAC equipment.

Estimated Expenditures by Fiscal Year

	FY13	FY14	FY15	FY16	FY17	FY18	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							
1. HVAC, Electrical, Plumbing, Fire Protection, Technology, Emergency Generator	\$ 7,281,954						
2. Windows, Roofing, Exterior Paint	\$ 2,004,513						
3. Ceilings, Casework	\$ 626,168						
4. Code Upgrades - i.e. ramps	\$ 640,687						
5. Entrance Canopy, Classroom Equipment	\$ 330,634						
6. Architectural & Engineering, F.F.&E., Bonds, Permits, Insurance, Misc.	\$ 6,008,645						
Total Construction							\$ 16,892,601
D. Equipment Purchase							\$ -
E. Operating Costs							\$ -
<b>TOTALS</b>	<b>\$ 16,892,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,892,601</b>

5) Proposed Financing

General Fund \$ \_\_\_\_\_ % Percent 90% Federal Aid \_\_\_\_\_ % Percent \_\_\_\_\_

Bond Issue \_\_\_\_\_ Other (State Aid) \$ \_\_\_\_\_ 10%

Comments: Capital plan item request amount is an estimate provided by Newman Architects to Board of Education. Project "Scheme B" costs range in estimates from \$15M to \$19M. Capital plan item request was included in 2011-2012 Capital Plan request of the Board of Education.

TOWN OF WOODBRIDGE  
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
FISCAL YEAR 2013

1) Project: Ground & Landscaping

2) Department: Board of Education

3) Project Background, Purpose & Objectives: Proceed with priority recommendations contained in the 2011-2012 Beecher Road School Erosion and Sediment Control Plan.

**Estimated Expenditures by Fiscal Year**

	FY13	FY14	FY15	FY16	FY17	FY18	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 45,000	\$ 35,000					\$ 80,000

**TOTALS \$ 45,000 \$ 35,000 \$ - \$ - \$ - \$ - \$ 80,000**

E. Operating Costs

\$ -

5) Proposed Financing

General Fund \_\_\_\_\_

Bond Issue \_\_\_\_\_

% Percent \_\_\_\_\_

Federal Aid \_\_\_\_\_

Other \_\_\_\_\_

% Percent \_\_\_\_\_

Comments:

TOWN OF WOODBRIDGE  
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
FISCAL YEAR 2013

1) Project: South Entry & Parking Lot  
 2) Department: Board of Education

3) Project Background, Purpose & Objectives: Resurface asphalt paving south entry and parking lot. Install new curbing and concrete walkway at south entry.

**Estimated Expenditures by Fiscal Year**

	FY13	FY14	FY15	FY16	FY17	FY18	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 165,000						\$ 165,000

TOTALS \$ 165,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ 165,000

E. Operating Costs

\$ -

5) Proposed Financing

General Fund \_\_\_\_\_

Bond Issue \_\_\_\_\_

% Percent \_\_\_\_\_

Federal Aid \_\_\_\_\_

Other \_\_\_\_\_

% Percent \_\_\_\_\_

Comments:

TOWN OF WOODBRIDGE  
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
FISCAL YEAR 2013

- 1) Project: Kitchen Equipment
- 2) Department: Board of Education
- 3) Project Background, Purpose & Objectives: Periodic replacement of kitchen equipment based on life cycle. Includes cafeteria tables, chairs, stove.

**Estimated Expenditures by Fiscal Year**

	FY13	FY14	FY15	FY16	FY17	FY18	Six-Year Total
4) Project Costs & Schedule							
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction							\$ -
D. Equipment Purchase	\$ 5,000	\$ 5,000	\$ 5,000	\$ 32,000	\$ -	\$ -	\$ 42,000

TOTALS \$ - \$ 5,000 \$ 5,000 \$ 32,000 \$ - \$ 42,000

E. Operating Costs

\$ -

5) Proposed Financing

General Fund \_\_\_\_\_

Bond Issue \_\_\_\_\_

% Percent \_\_\_\_\_

Federal Aid \_\_\_\_\_

Other \_\_\_\_\_

% Percent \_\_\_\_\_

Comments: