



# Woodbridge Board of Education

CAPITAL BUDGET REQUEST

FY2018

TOWN OF WOODBRIDGE  
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
 FISCAL YEAR 2018  
 SUMMARY

Woodbridge Board of Education

**Estimated Expenditures by Fiscal Year**

	FY18	FY19	FY20	FY21	FY22	FY23	6 Year Total
<b>PAVING &amp; SIDEWALK</b>	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>GROUNDS &amp; LANDSCAPE</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>TECHNOLOGY</b>	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
							\$ -
							\$ -
							\$ -
<b>TOTALS</b>	<b>\$ 215,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 615,000</b>

**Comments:**

The Woodbridge Board of Education FY2018 Capital Budget requests include three areas. First, our focus of continuing the work of concrete and pavement replacement. The approval of this request would complete the asphalt replacement to all parking and driveway areas. Second, is our continued commitment as stewards of Beecher Road School and continue with recommendations of the 2010-11 Fuss & O'Neill comprehensive site needs assessment. Finally, our request for technology infrastructure included in this request will allow for upgrade and replacement of various infrastructure items. We will be including routine equipment (i.e. student and faculty computers) replacement separately in our operating budget request.

TOWN OF WOODBRIDGE  
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
 FISCAL YEAR 2018  
 PAVING & SIDEWALK

1) **Project:** Paving & Sidewalk Replacement

2) **Department:** Board of Education

3) **Project Background, Purpose & Objectives:** Asphalt replacement - North Parking lot; Sidewalk replacement North Entry

This would expand on areas previously funded through the STEAP grant which included the North Traffic Circle redesign. Focus area would be the parking spaces are, as well as the sidewalk accessing the rear of the campus occasionally used by first responders. Sidewalks would also be replacement of areas not previously funded by the STEAP grant.

**Estimated Expenditures by Fiscal Year**

4) **Project Costs & Schedule**

	FY18	FY19	FY20	FY21	FY22	FY23	Six-Year Total
<b>A. Planning &amp; Engineering</b>							\$ -
<b>B. Land &amp; ROW</b>							\$ -
<b>C. Construction</b>	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
<b>D. Equipment Purchase</b>							\$ -
<b>TOTALS</b>	<b>\$ 135,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 135,000</b>

**E. Operating Costs**

\$ -

5) **Proposed Financing**

	% Percent		% Percent
<b>General Fund</b> _____	_____	<b>Federal Aid</b> _____	_____
<b>Bond Issue</b> _____	_____	<b>Other</b> _____	_____

**Comments:**

TOWN OF WOODBRIDGE  
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
FISCAL YEAR 2018  
GROUNDS & LANDSCAPE

- 1) Project:                     Grounds & Landscape
- 2) Department:                     Board of Education
- 3) Project Background,  
Purpose & Objectives:                     Proceed with recommendation of the 2011 Site Needs Assessment. Revegetate ste

slope with evergreen groundcover; location lower south parking lot (Items # E&S 29, 30 - Fuss & O'Neill Site Needs Assessement report)

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**Estimated Expenditures by Fiscal Year**

**4) Project Costs  
& Schedule**

	FY18	FY19	FY20	FY21	FY22	FY23	Six-Year Total
<b>A. Planning &amp; Engineering</b>							\$ -
<b>B. Land &amp; ROW</b>							\$ -
<b>C. Construction</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>D. Equipment Purchase</b>							\$ -
<b>TOTALS</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

**E. Operating Costs**

\$ -

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**5) Proposed Financing**

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

Comments:

TOWN OF WOODBRIDGE  
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS  
 FISCAL YEAR 2018  
 TECHNOLOGY

1) Project: Technology

2) Department: Board of Education

3) Project Background, Purpose & Objectives: Technology equipment and infrasture needs, which aligns with components of the district's 2015-18 Technology Plan

**Estimated Expenditures by Fiscal Year**

4) Project Costs & Schedule	FY18	FY19	FY20	FY21	FY22	FY23	Six-Year Total
<b>D. Equipment Purchase</b>							\$ -
<b>1. Infrastructure Upgrades</b>							\$ -
Wireless Managment Controller							\$ -
Router/firewall							\$ -
Switches 10=>20							\$ -
Additional access points	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
							\$ -
							\$ -
							\$ -
<b>TOTALS</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 180,000</b>
<b>E. Operating Costs</b>							\$ -

5) Proposed Financing

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

**Comments:** Total Technology request for FY2018 is \$130,000. Technology request has been split between Capital and Operating budgets:

Capital budget request of \$30,000 contains upgrades to existing technology infrastructure.

Operating budget contains a request of \$100,000 contains replacement of existing Student and Faculty computing. This transfer from our capital to our operating budget represents a 0.72% increase to our operating budget.