

Summary of FY2019 Capital Budget Requests

Woodbridge Board of Education							
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
							\$ -
							\$ -
							\$ -
							\$ -
							\$ -
TOTALS	\$ 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.

Woodbridge Board of Education

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
							\$ -
							\$ -
							\$ -
							\$ -
TOTALS	\$ 256,050	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 68,000	\$ 596,050

Comments:

THE FOLLOWING PAGES DETAIL THE WOODBRIDGE BOARD OF EDUCATION CAPITAL BUDGET REQUESTS FOR FY2019.

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2019

1) Project: TECHNOLOGY

2) Department: WOODBRIAGE BOARD OF EDUCATION

3) Project Background,
Purpose & Objectives: TECHNOLOGY - INFRASTRUCTURE & EQUIPMENT

Estimated Expenditures 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	\$ 46,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 136,000
E. Operating Costs							\$ -

5) Proposed Financing

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

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.

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2019

- 1) Project: BUILDING & GROUNDS - LANDSCAPING
- 2) Department: WOODBRIIDGE BOARD OF EDUCATION
- 3) Project Background, Purpose & Objectives: CONTINUE PROJECT RECOMMENDATION FROM THE 2011 FUSS & O'NEILL S

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY19	FY20	FY21	FY22	FY23	FY24	Six-Year Total
A. Planning & Engineering	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
B. Land & ROW							\$ -
C. Construction	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 270,000
D. Equipment Purchase							\$ -
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 _____	_____	Federal Aid _____	_____
Bond Issue _____	_____	Other _____	_____

Comments: **FY2019 PROJECT FUNDING REQUEST FOCUSES ON SOUTH CAMPUS LOWER LEVEL DRIVEWAY AND PARKING LOT. THE PROPOSED PROJECT WOULD PLANT VEGETATION ALONG THE STEEP LANDSCAPE SLOPE THAT SEPARATES THE TOP AND LOWER LEVELS OF THE SOUTH CAMPUS DRIVEWAY AND PARKING LOT. THE PLANTINGS WOULD ADDRESS WATER RUN OFF AND PROVIDE EROSION CONTROL TO MINIMIZE SOIL AND WATER RUN OFF THAT WOULD FLOW TO THE LOWER LEVEL DRIVEWAY AND PARKING LOT. CONTROLLING RUNOFF WOULD LIKELY EXTEND THE USEFUL LIFE OF THE NEWLY LAID ASPHALT, PRESERVING THE \$500,000 TOWN / S.T.E.A.P. GRANT FOR THE PAVING**

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2019

1) Project: BUILDING & GROUNDS - ASPHALT & PAVING

2) Department: WOODBRIAGE BOARD OF EDUCATION

3) Project Background,
Purpose & Objectives: PAVING - VEHICULAR AND PEDESTRIAN TRAFFIC

Estimated Expenditures by Fiscal Year

4) Project Costs & Schedule	FY19	FY20	FY21	FY22	FY23	FY24	Six-Year Total
A. Planning & Engineering							\$ -
B. Land & ROW							\$ -
C. Construction	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
D. Equipment Purchase							\$ -
TOTALS	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: PAVING NORTH PARKING LOT AND NORTH ACCESS PATHWAY TO REAR CAMPUS (AKA: FIRST RESPONDER ACCESSWAY)
PAVING OF THESE AREAS WOULD COMPLETE A CAMPUS-WIDE INITIATIVE NOT AFFORDED UNDER A PRIOR S.T.E.A.P. GRANT FUNDING WAVE
THE CURRENT ACCESS PATHWAY WOULD BE WIDENED TO BETTER ACCOMMODATE EMERGENCY / FIRST RESPONDER VEHICLES. VEHICLES HAV
BEEN ABLE TO TRAVERSE THE PATH, HOWEVER IN WINTER MONTHS PLOWS ARE ONLY ABLE TO CLEAR PAVED AREA WHICH MINIMIZES THE
WIDTH OF THE PATH FOR VEHICULAR TRAFFIC.

TOWN OF WOODBRIDGE
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT PROPOSALS
FISCAL YEAR 2019

1) Project: KITCHEN

2) Department: WOODBRIAGE BOARD OF EDUCATION

3) Project Background,
Purpose & Objectives: EQUIPMENT

Estimated Expenditures 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	\$ 25,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,050
TOTALS	\$ 25,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,050
E. Operating Costs							\$ -

5) Proposed Financing

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

Comments: **REPLACE AGING / OBSOLETE EQUIPMENT:**
CLEVELAND STEAMER - \$18,350
COMMERCIAL 6-BURNER RANGE & OVEN - \$6,700