

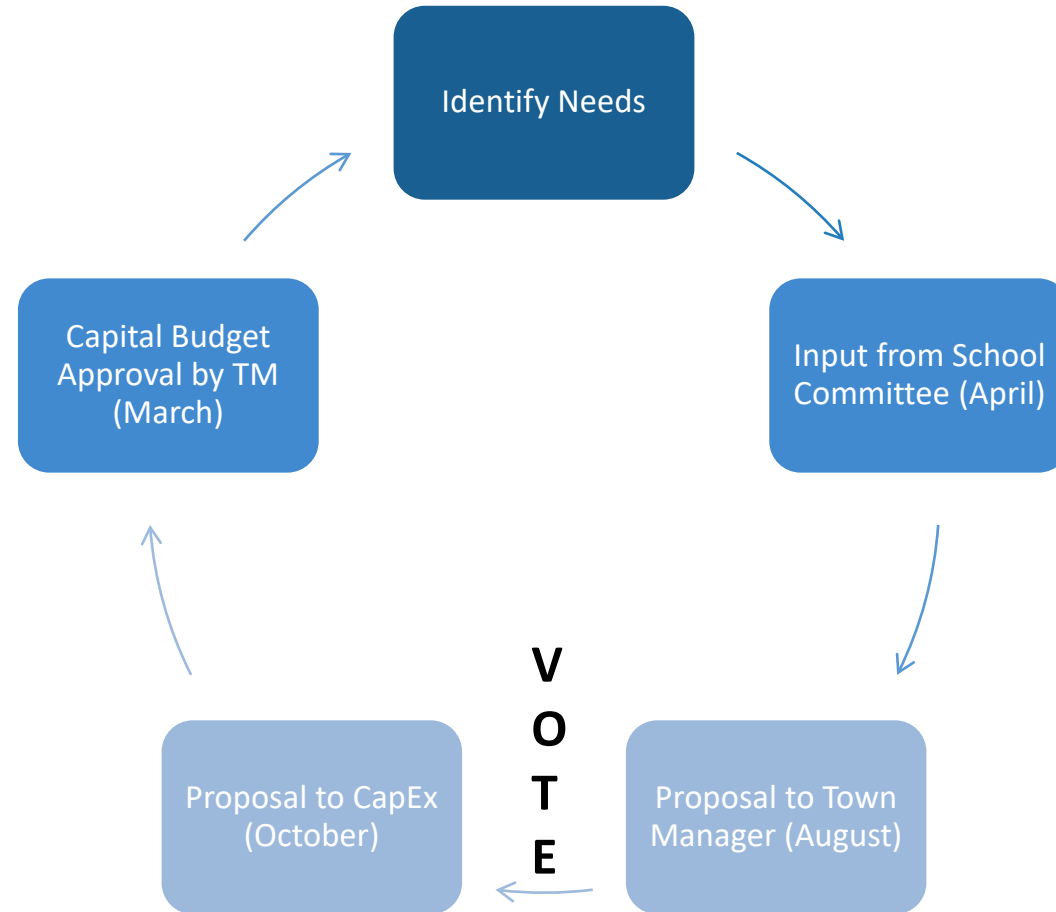
FY23-FY28 Capital Plan

Facilities Department – Schools

School Department

School Committee Presentation
October 26, 2021

CIP PLANNING PROCESS





Capital Budget Overview

FY23-FY28 CAPITAL BUDGET: FACILITIES DEPARTMENT

Questions to be Answered:

1. Project Description/Details (Basic project information/cost/picture)
2. Does it align with a Select Board goal?
3. Is it energy efficient/green/part of Net Zero?
4. Goal of the project? (Why is it important? What is the benefit? Is it maintenance, investment, health, public safety critical, etc.))
5. Project Procurement Details (Does it require public hearings/process, bid, design, etc.)
6. Project Timeline (Estimated Start Date/Estimated Duration/Estimated Completion.)

FY23 Facilities Projects (Schools) - Summary

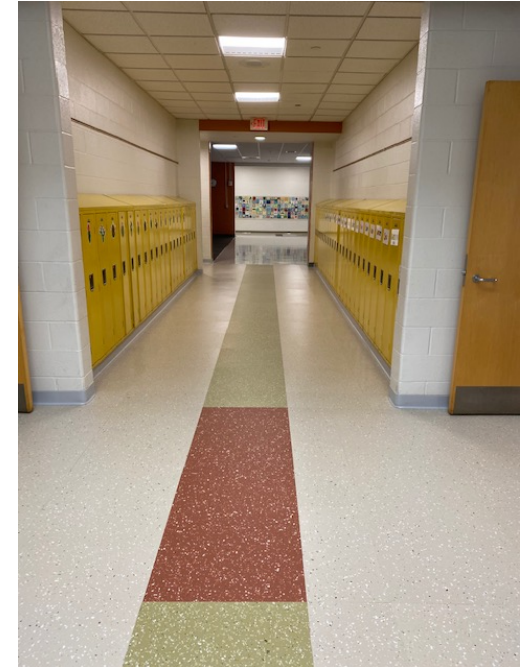
Project Description	Cost	Project Category
All Schools- Equipment Replacement	\$29,292	Capital Maintenance - Safety
All Schools- Flooring Replacement	\$58,358	Capital Preventive Maintenance - Annual
All Schools- Interior Painting	\$58,358	Capital Preventive Maintenance - Annual
All Schools- Program Space Modifications	\$45,152	Capital Improvement - Annual
BHS & John Glenn Middle School- Exterior Painting	\$143,916	Capital Maintenance
Lane School- Elevator Controls Panel Replacement	\$59,946	Capital Maintenance - Safety
Lane School – Cooling Equipment	\$175,000	Capital Improvement - Health & Safety
Sabourin Field – Public Bathrooms	\$120,488	Capital Improvement

All Schools- Equipment Replacement

- Annual assessment and evaluation of all floor scrubbers and one-man lifts
- Replaced with the most energy and water efficient model available
- Current average useful life is 15-20 years



All Schools- Flooring Replacement



Pictured above: New carpeting at JGMS and new flooring at Davis

All Schools - Interior Painting



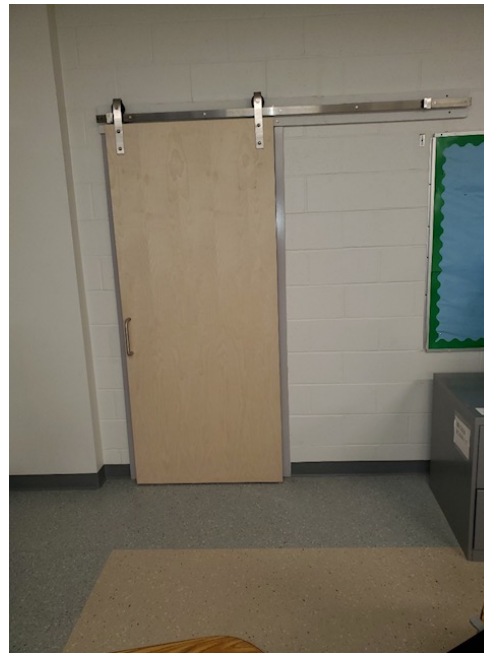
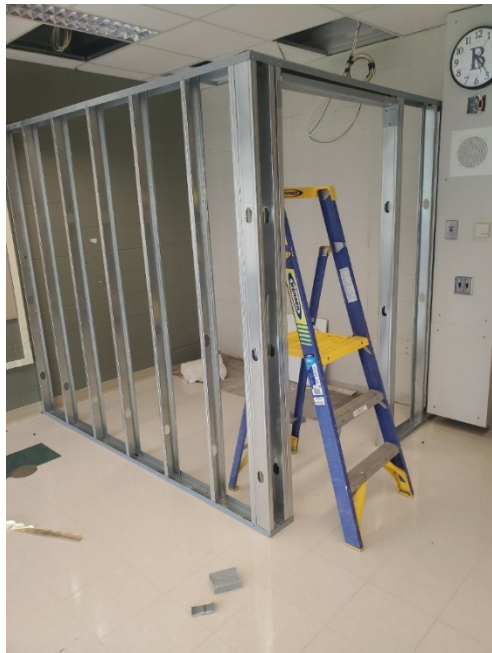
Before



After

This summer (2021), approximately 30 classrooms and several hallways were painted.

All Schools- Program Space Modifications



Pictures above: JGMS & Davis Space Modifications

Bedford High School and John Glenn Middle School- Exterior Painting

- The exterior painting is peeling off around the perimeter of the schools
- Preventive measure before the wood rots out
- Will bid out this work due to scaffolding/lift use



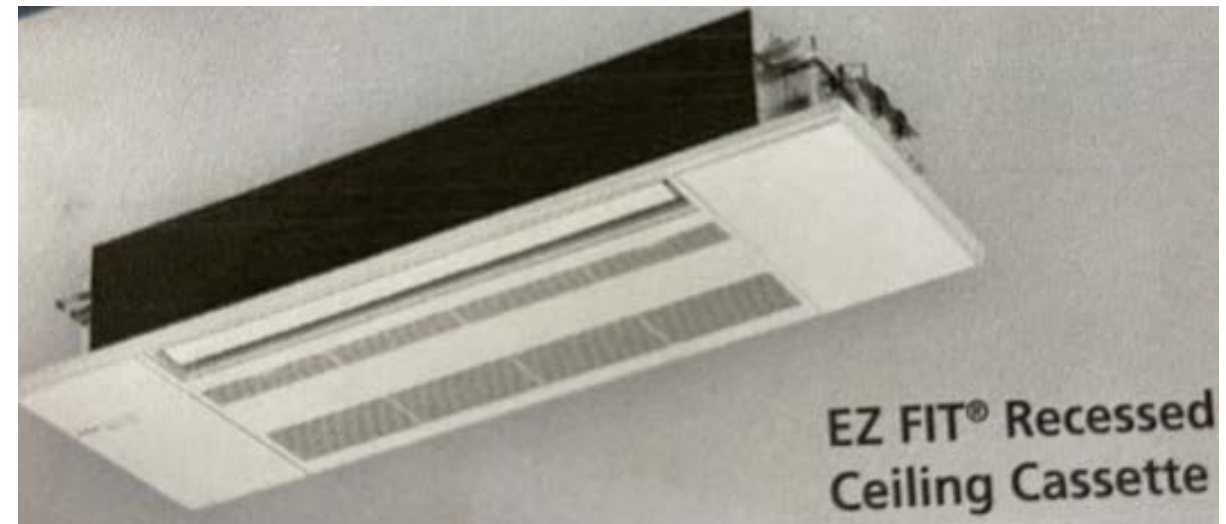
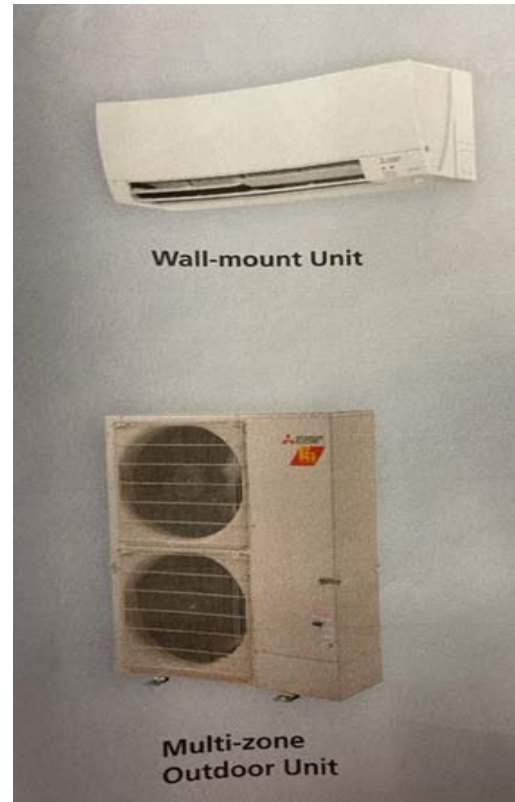
Lane School – Elevator Controls Panel Replacement

- Replacement of the elevator controller due to the last annual inspection in 2021
- This controller was installed in 1995



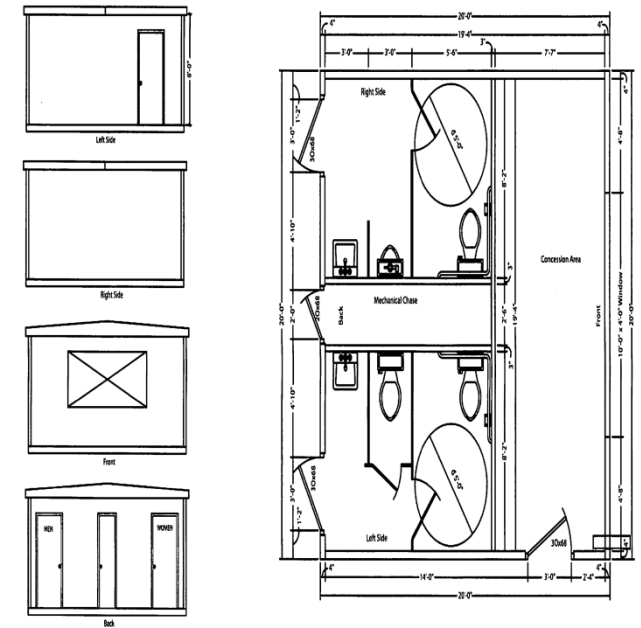
Lane School – Cooling Equipment

- To procure split-units with cooling feature only to provide classroom cooling during high temperature days to mitigate room temperatures from reaching 90+ degrees



Sabourin Field – Public Bathrooms

- To build public bathrooms adjacent to the snack shack
- This project will be tied into the Town's water and sewer system



FY23 Facilities Projects – Execution Timeline

Project Description	Select Board Goal	Energy Efficiency Green Net Zero	Procurement	Timeline
All Schools- Floor Scrubber Replacement	No	No	Quotes - Ch. 30B	Request quotes June 2022; Receive by August 2022
All Schools- Flooring Replacement	No	No	Quotes – Ch. 149	Request quote June 2022; complete July 2022 through June 2023 during school summer and breaks
All Schools- Interior Painting	No	No	Quotes for Labor and Labor rates for employees	Request quote June 2022; complete July 2022 through June 2023 during school summer and breaks
All Schools- Program Space Modifications	No	No	Quotes (Hybrid)	Request quote June 2022; complete July 2022 through June 2023 during school summer and breaks
Bedford High School/John Glenn Middle School- Exterior Painting	No	No	Design – Ch. 149	Request quotes July 2022; Award August 2022; Complete work during summer 2022
Lane School- Elevator Control Panel Replacement	No	No	Quotes – Ch. 149 Statewide Contract	Request Quotes June 2022, Award July 2022, Completion summer 2022
Lane School- Cooling Equipment	No	No	Design / Bid – Ch. 149	Request quotes July 2022, Award July 2022, Completion August 2022

FY23-28 Facilities Projects (School)

Capital Project	Total	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028
All Schools- Equipment Replacement	127,746	29,292	18,171	19,000	19,570	20,548	21,165
All Schools- Flooring	377,483	58,358	60,109	61,912	63,769	65,682	67,653
All Schools- Interior Painting	377,483	58,358	60,109	61,912	63,769	65,682	67,653
All Schools- Program Space Modifications	292,061	45,152	46,506	47,902	49,339	50,819	52,343
All Schools- Interior Security System	300,000		300,000				
All Schools- Intrusion Detection Security System	188,662					188,662	
Bedford High School- Building Systems Recommissioning (Energy Efficiency)	199,406				199,406		
Bedford High School- Boiler #1, #2, #3 Replacement (FY24 Design/FY25 Construction) (Energy Net Zero)	4,738,000		309,000	4,429,000			
Bedford High School- Roof Replacement (Energy Efficiency)	2,575,000					2,575,000	
Bedford High School- Security System/Card Access System Replacement	123,364			123,364			
Bedford High School- Univent Replacements (Energy Efficiency)	1,648,000					1,648,000	
Bedford High School/John Glenn Middle School- Exterior Painting	143,916	143,916					
Bedford High School/Lane School- Emergency Standby Generator Expansion	29,236		29,236				
Davis School- Elevator Controls Replacement	72,000			72,000			
Davis School- Roof Replacement (Energy Efficiency)	1,648,000				1,648,000		
John Glenn Middle School- Boiler #1, #2, #3 Replacement (FY26 Design/FY27 Construction) (Energy Net Zero)	4,377,500				309,000	4,068,500	
John Glenn Middle School- Elevator Controls Replacement	72,000			72,000			
John Glenn Middle School- Emergency Generator 200 KW - Diesel Replacement	131,509					131,509	
John Glenn Middle School- Roof Replacement (Energy Efficiency)	2,678,000				2,678,000		
John Glenn Middle School- Univent Replacements (Energy Efficiency)	1,648,000					1,648,000	
John Glenn Middle School/ Lane School- Fire Alarm System Replacement	235,341			235,341			
Lane School- Elevator Controls Replacement	59,946	59,946					
Lane School- Emergency 200 KW Generator - Diesel Replacement	131,509				131,509		
Lane School- Cooling Equipment	175,000	175,000					
Lane School- Paging System Upgrades	70,000		70,000				
Lane School- Roof Replacement Lane School (Energy Efficiency)	1,648,000				1,648,000		
Sabourin Field- Public Bathrooms	120,488	120,488					

FY2023 School Projects

Project Description	Cost	Project Category
Information Technology Plan Replacement	\$ 536,900	Annual
Durable Furniture/Equipment Replacement	\$ 65,688	Capital Maintenance
School Photocopier Replacement	\$ 52,919	Capital Maintenance
Total Schools FY2023	\$ 567,356	

School Annual Capital Request

- Asset-based replacement model allows the schools to maintain critical equipment in good condition as a foundation for teaching and learning
- A predictable replacement schedule enhances effective and timely implementation
- No new capital projects are proposed currently

FY23 School Projects

Estimated Project Timeline

Project Description	Procurement	Timing
Information Technology Plan Replacement	Procurement (State Contract)	<ul style="list-style-type: none">• Devices - four months from start of fiscal year• Infrastructure - may extend to second year
Durable School Furniture/Equipment	Procurement (State Contract)	Summer 2022
School Photocopiers	Procurement (State Contract)	Summer 2022

Technology Replacement

Requested funds are for the regular replacement of technology for students, teacher and school infrastructure:

- Replacement budget is based on expected lifecycles
 - ✓ Replacement cycle was extended last year
 - ✓ All devices are evaluated prior to replacement
- Inventory Summary provided as back up
- BPS Operating budget carries funds for iPad leases
- Surplus value of devices is returned to the Town

FY23 Technology Request

Device Replacement

- 65 PC Desktops (5 year)
- 100 PC Laptops (4 year)
- 200 Chromebooks
- 16 Interactive Boards
- 15 Printers (B&W)

Infrastructure Replacement

- Districtwide Server Virtualization Replacement
- Completion of District Cellular Project

FY23 Technology Request Detail provided in back-up material.

Impact of Covid-19 on Technology

- About 1,300 devices for students and staff added to inventory in FY21
 - Funded by \$122K DESE 1:1 Grant and \$150K Municipal Cares
- The inventory will not remain at this high level
 - Inventory is now about 800 devices above pre-Covid levels
 - There are fewer iPads at Davis this year
- 1:1 Chromebooks at JGMS will need to be maintained going forward
 - Accommodated within the proposed capital budget without increasing the overall request by managing life cycles and infrastructure project timing

Durable Furniture/Equipment

Bedford Public Schools requests funds for the regular replacement of instructional furniture, athletic/health/wellness/kitchen equipment:

- Limited FFE is funded in the operating budget
- Capital maintenance funds ensure well-equipped instructional spaces
- Includes ancillary spaces (gyms, shared fields, kitchens, libraries) are also well-equipped



FY23 FFE Request Detail

Principals and Directors, have identified their highest priority needs for furniture and equipment replacement next year.

Detailed FY23 request by school is provided as a handout and includes:

1. BHS teacher desks and chairs
2. Davis Classroom desks
3. JGMS science tables and choral risers
4. Lane kitchen hot service counter
5. Classroom window blinds / solar screens
6. Athletic Equipment

Furniture lifespan of 15-20 years; replace approximately 3% annually.

Equipment lifespan of 5-20 years; replace 15% every five years.

FY23 Photocopier Request Detail

- Half of the inventory every two years for all four schools
- Photocopier inventory provided

School	FY23
BHS	3
Davis	2
JGMS	2
Lane	2
Central Office	0
Total	9



School FY23-28 Capital Plan

Project	FY23	FY24	FY25	FY26	FY27	FY28
All Schools- Durable Furniture and Equipment Replacement	65,688	50,088	72,554	51,591	53,138	54,733
All Schools- Info Tech Plan Replacement	536,900	544,800	551,900	574,150	577,150	551,800
All Schools- Photocopier Replacements	52,919		54,507	56,142		57,826

QUESTIONS?