



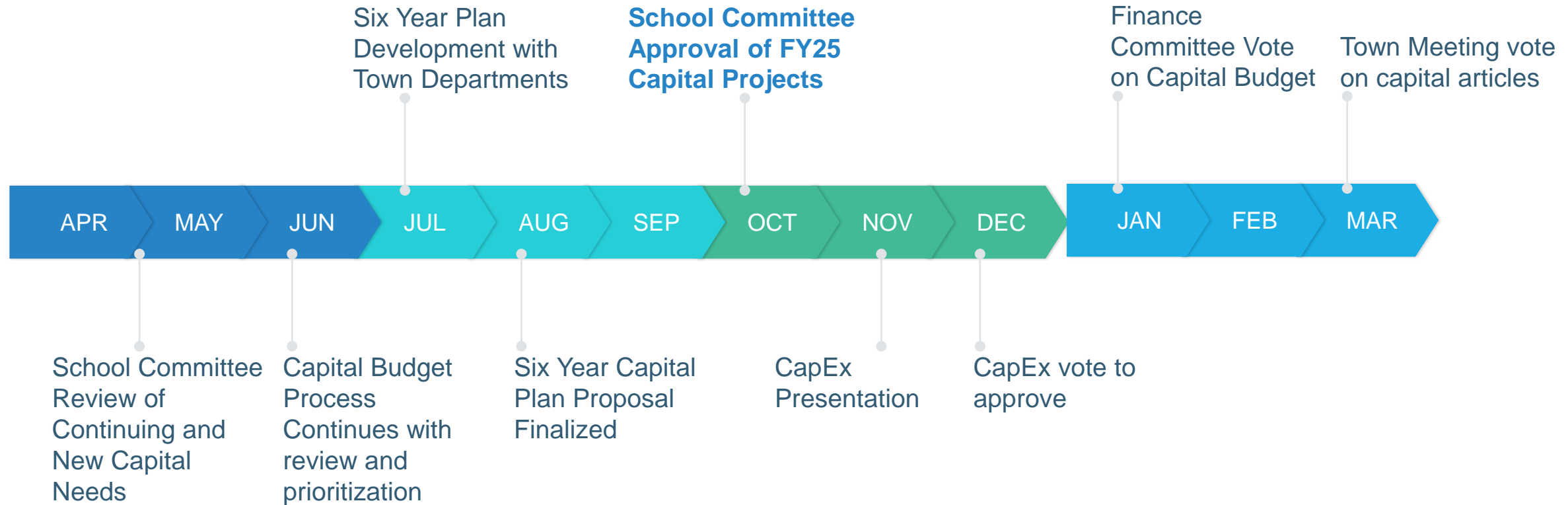
CAPITAL BUDGET OVERVIEW

FY25-FY30
BEDFORD PUBLIC SCHOOLS
OCTOBER 10, 2023

ANNUAL CAPITAL PLANNING PROCESS



TIMELINE



FY25 CAPITAL BUDGET REQUESTS

4

School Capital Maintenance Items:

- » IT Replacement
- » FFE Replacement

School / Facilities Capital Maintenance Items:

- » Interior Painting
- » Flooring Replacement

School / Facilities Capital Project:

- » School Safety and Security
- » Davis Elevator Controls Replacement
- » JGMS Elevator Controls Replacement
- » JGMS Intrusion System Replacement

FY25 SCHOOL PROJECTS

Project Description	Cost	Project Category
Information Technology Plan Replacement	\$ 569,650	Annual
Durable Furniture/Equipment Replacement	\$ 55,748	Capital Maintenance
Total Schools FY2025	\$ 625,398	

SCHOOL ANNUAL CAPITAL REQUEST

- Asset-based replacement model allows the schools to maintain critical equipment in good condition
- A predictable replacement schedule enhances effective and timely implementation
- All projects have a single year implementation except for the infrastructure component of the Technology article

TECHNOLOGY REPLACEMENT

- Replacement budget is based on expected lifecycles
 - ✓ All devices are evaluated prior to replacement
- Inventory Summary provided as back up
- *Incident IQ* inventory management system in use
- BPS Operating budget carries funds for iPad leases

FY25 TECHNOLOGY REQUEST

Device Replacement

- 71 PC Desktops (5 year)
- 145 PC Laptops (4 year)
- 476 Chromebooks
- 13 Interactive Boards

Infrastructure Replacement

- 80 Wireless Access points
- 8 Network Switches

FY24 Technology Request Detail provided in back-up material

FY25 FFE REQUEST DETAIL

- Principals and Directors identify the highest priority needs annually
- Replacements are condition and lifecycle based
- Capital maintenance funds ensure well-equipped instructional spaces



SCHOOL FY25-30 CAPITAL PLAN

Department	Total	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<i>School Department</i>							
All Schools- Info Tech Plan Replacement - Lifecycle replacement of student devices, classroom hardware and technology infrastructure including school UPS (excludes technology leases which are school operating budget expenses)	3,559,800	569,650	597,600	595,900	598,200	597,250	601,200
All Schools- Photocopier Replacements	141,410		43,376		47,821		50,213
All Schools- Durable Furniture and Equipment Replacement	366,520	55,748	58,535	60,291	62,100	63,963	65,882
All Schools- Kitchen Equipment (cost shared with program)	77,140		38,000		39,140		
Total School Department	4,144,870	625,398	737,511	656,191	747,262	661,213	717,295

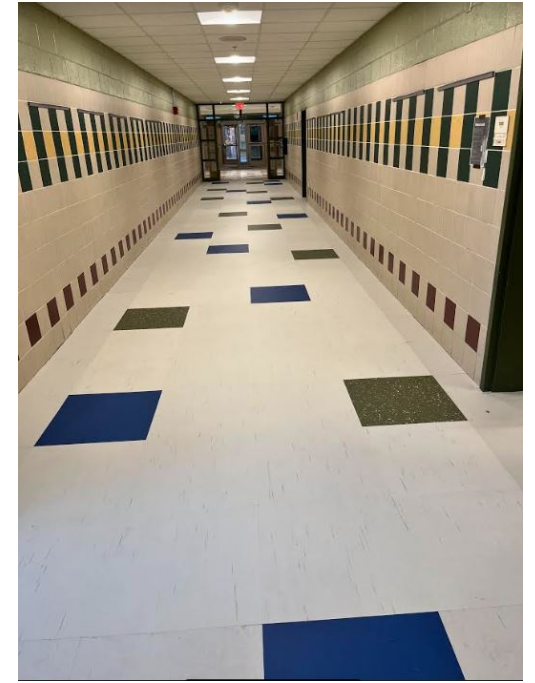
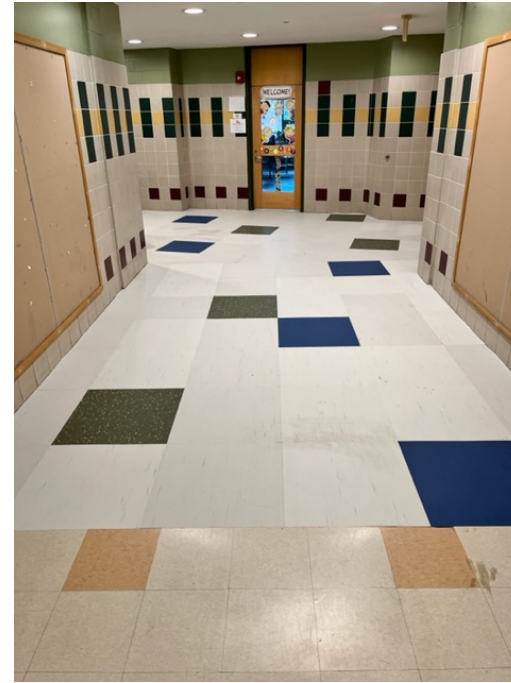
- Copier funds remain available to be used this year
- Significant kitchen equipment needs identified – proposal is to cost share with town since the program is operated as a business, with the program meeting 50% of capital costs

FY25 Facilities / School Projects

FY25 FACILITIES SCHOOL PROJECTS - SUMMARY

Project Description	Cost	Project Category
All Schools-Flooring Replacement	\$78,950	Capital Preventive Maintenance - Annual
All Schools-Interior Painting	\$61,912	Capital Preventive Maintenance - Annual
All Schools-Security & Safety System	\$925,000	Capital Improvement – Safety
Davis-Elevator Controls Replacement	\$79,000	Capital Improvement – Safety
JGMS-Elevator Controls Replacement	\$79,000	Capital Improvement – Safety
JGMS-Intrusion Alarm System Replacement	\$55,000	Capital Improvement – Safety

ALL SCHOOLS- FLOORING REPLACEMENT - \$78,950



JGMS – Classrooms & Hallways

ALL SCHOOLS - INTERIOR PAINTING - \$61,912



This summer (2023), BHS classroom painting, hallways and kitchens in all schools

ALL SCHOOLS — SAFETY AND SECURITY PLAN \$925,000

This is year two of a phased program to address recommendations of the comprehensive safety and security study completed in April of 2023, including:

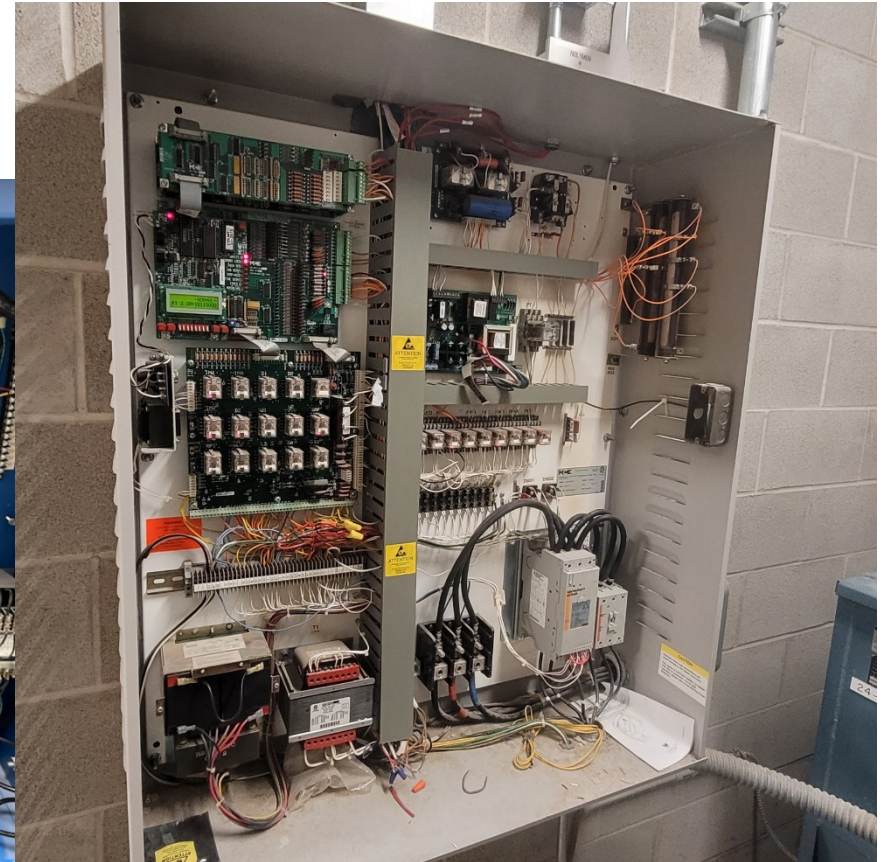
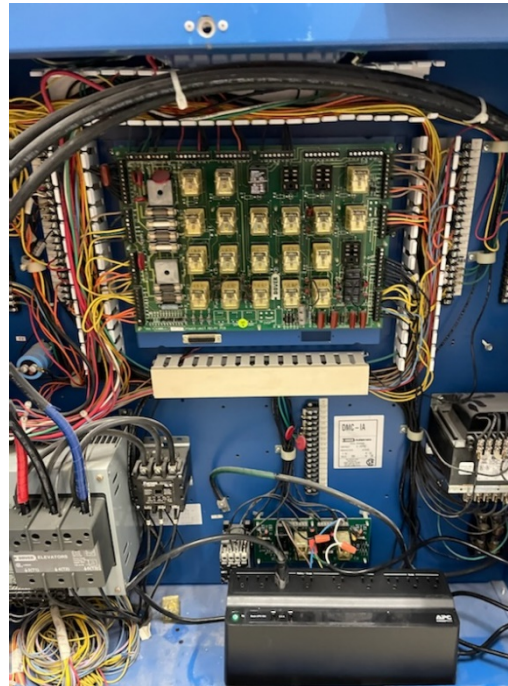
- Districtwide interior security surveillance systems (cameras)
- Expansion of door and window security systems and hardware for all access points



DAVIS & JGMS- ELEVATOR CONTROLS REPLACEMENT- \$158,000

Replacement of elevator controls at JGMS and Davis:

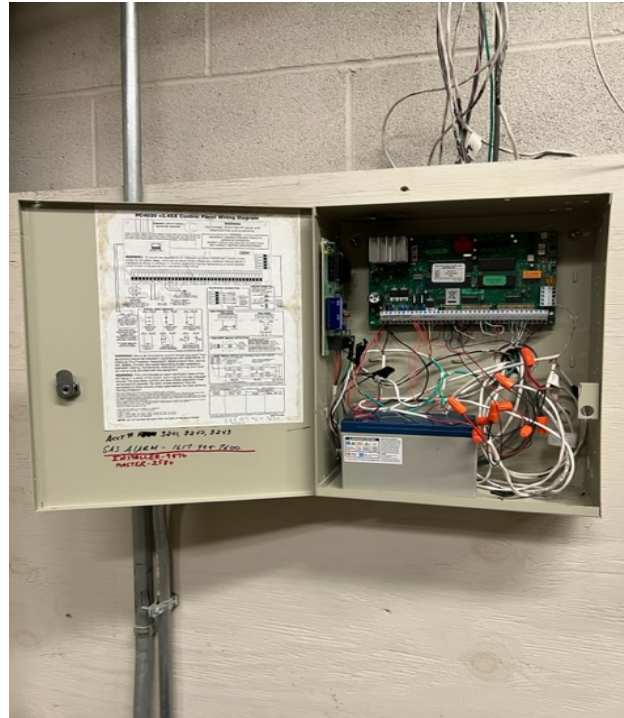
- The elevator controls have reached their life expectancy of 20 years
- Recommended by our elevator maintenance for code compliance



JGMS — SCHOOL INTRUSION ALARM SYSTEM REPLACEMENT - \$55,000

Replacement of existing intrusion alarm system:

- Current system has failed and needs replacement
- Multiple factors caused the failure



FACILITIES SCHOOL PROJECTS 6 YEAR PLAN

PROJECT	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
All Schools - Equipment Replacement		\$18,716	\$19,278	\$19,856	\$20,452	\$21,065
All Schools - Flooring	\$78,950	\$81,318	\$83,758	\$86,270	\$88,858	\$91,524
All Schools - Interior Painting	\$61,912	\$63,769	\$65,682	\$67,653	\$69,683	\$71,773
All Schools - Program Space Modifications		\$49,339	\$50,819	\$52,343	\$53,913	\$55,531
All Schools - Security System (pending SC approval)/Intrusion Detection System	\$925,000	\$925,000				
Bedford High School - Building Systems Recommissioning- (Energy Efficiency)			\$205,388			
Bedford High School - Boiler #1, #2, #3 Replacement (FY24 Design/FY25 Construction) (Make Ready Net		\$650,000	\$6,500,000			
Bedford High School - Roof Replacement (Energy Efficiency) 2027			\$2,575,000			
Bedford High School -Hot Water Heaters (8 Electric Units @ 75K ea.)		\$600,000				
Bedford High School - Univent Replacements (Energy Efficiency)					\$1,648,000	
Bedford High School/Lane School - Emergency Standby Generator Expansion		\$31,016				
Davis School - Elevator Controls Replacement	\$79,000					
Davis School - Roof Replacement (Energy Efficiency) 2026		\$1,648,000				
Davis School - Boiler Replacement (FY29 Design/FY30 Construction) (Energy Net Zero)					\$470,000	\$4,709,800
Davis School - Univent Replacement (Energy Efficiency)						\$1,648,000
Davis School - Rooftop Units					\$800,000	
Davis School - Air Conditioning Units					\$120,000	
John Glenn Middle School - Intrusion Alarm System Replacement	\$55,000					
John Glenn Middle School - Elevator Controls Replacement	\$79,000					
John Glenn Middle School - Emergency Generator 200 KW - Diesel Replacement			\$131,509			
Zero)			\$419,056	\$4,190,555		
John Glenn Middle School- Roof Replacement (Energy Efficiency) 2026		\$2,926,323				
John Glenn Middle School- Univent Replacements (Energy Efficiency)					\$1,860,000	
John Glenn Middle School- Air Conditioning Units Replacement					\$400,000	
Lane School- Emergency 200 KW Generator - Diesel Replacement				\$139,518		
Lane School- AC Equipment						\$242,073
Lane School- Boiler Replacement (FY28 Design/FY29 Construction) (Energy Net Zero)						\$340,670
Lane School- Fire Alarm System Replacement		\$235,341				
Lane School-Hot Water Heater 1						\$25,000
Lane School-Hot Water Heater 2						\$25,000
Lane School-Rooftop Units						\$956,225
Lane School- Roof Replacement Lane School (Energy Efficiency) 2026		\$1,648,000				
Lane School- Paging System		\$92,000				
TOTAL FACILITIES - SCHOOLS ONLY	\$1,278,862	\$8,968,822	\$10,050,490	\$4,556,195	\$5,530,906	\$8,186,661

THANK YOU