

# CAPITAL BUDGET OVERVIEW

FY22-FY27 Capital budget  
School Department  
Facilities Department -  
Schools



# Capital Budget Overview

FY22-FY27 CAPITAL BUDGET: FACILITIES DEPARTMENT

# FY-20 Projects - Highlights

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North Side Addition



# FY-20 Projects - Highlights

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South Side Addition

# FY-20 Projects - Highlights

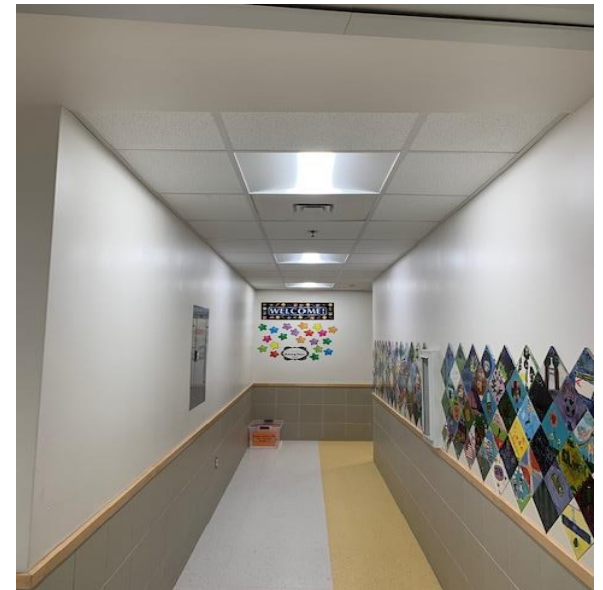
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BHS Renovation

# JGMS-Lane-BHS GC Lighting

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# FY22 Facilities Projects - Summary

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Project Description	Cost	Project Category
All Schools- Floor Scrubber Replacement <i>Indefinitely postponed from Annual Town Meeting 2020</i>	\$32,878	Capital Maintenance
All Schools- Flooring Replacement	\$56,658	Capital Preventive Maintenance - Annual
All Schools- Interior Painting	\$56,658	Capital Preventive Maintenance - Annual
All Schools- Program Space Modifications	\$43,837	Capital Improvement - Annual
John Glenn Middle School- Retro-Commissioning	\$115,728	Capital Maintenance/Energy Efficiency/Health & Safety



# All Schools- Floor Scrubber Replacement

*Indefinitely postponed from Annual Town Meeting 2020*

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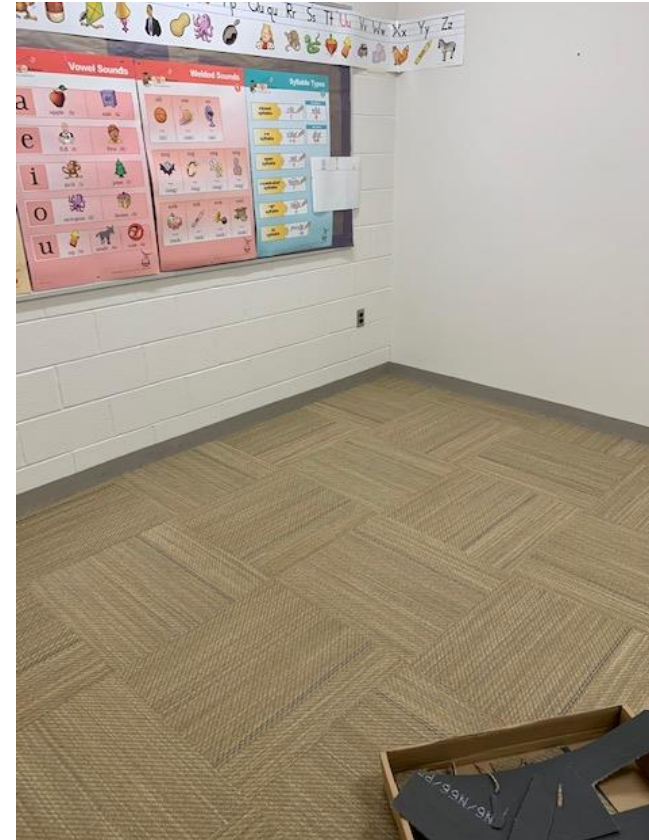
- Annual assessment and evaluation of all floor scrubbers
- Replaced with the most energy and water efficient model available
- Current average useful life is 15-20 years





# All Schools- Flooring Replacement

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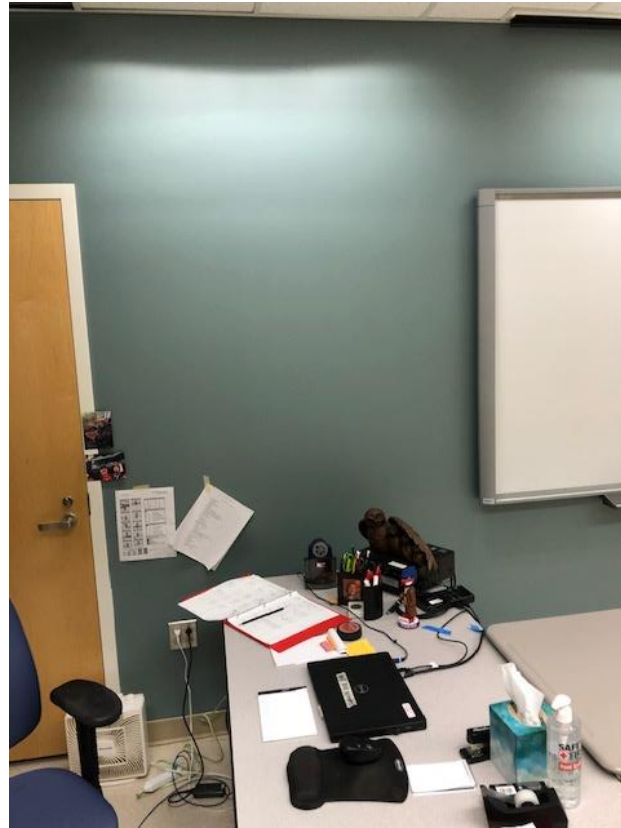
Pictured above: New flooring at Davis School

# All Schools- Interior Painting

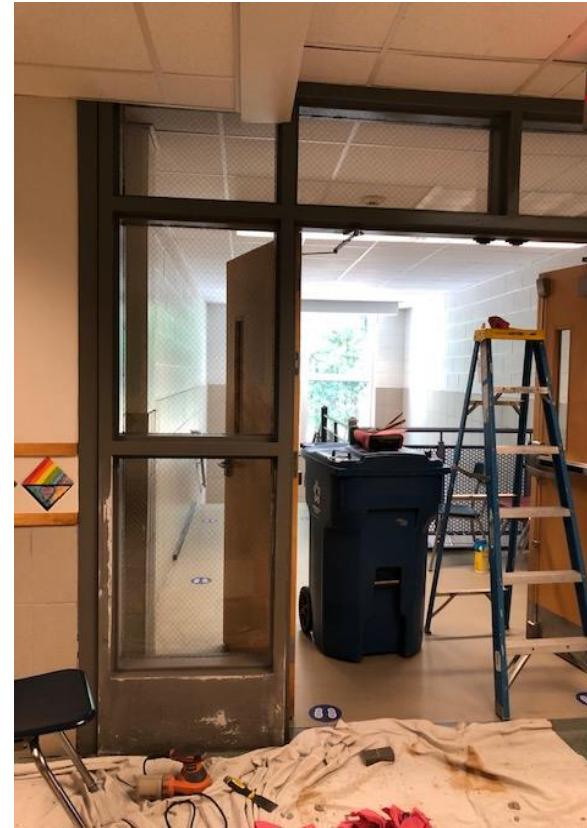
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Before



After



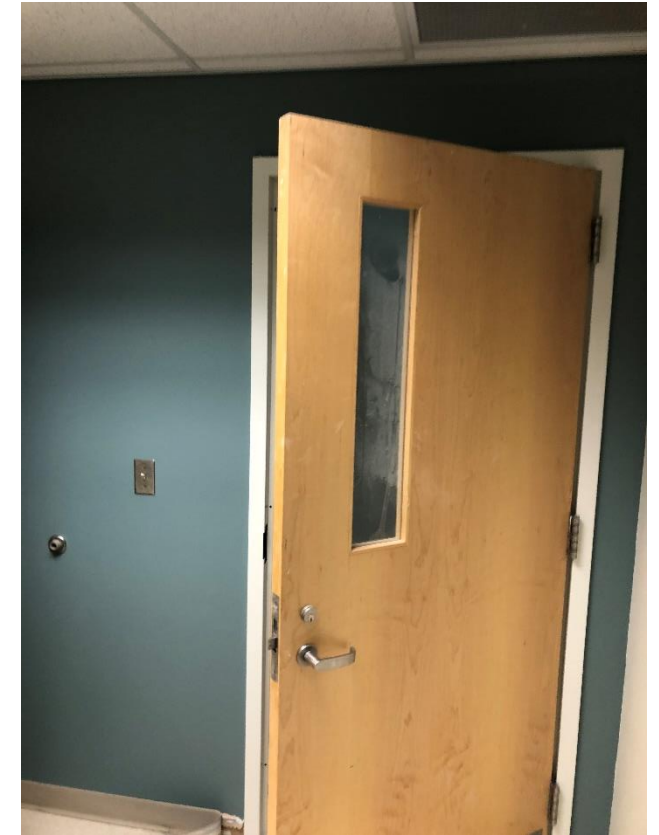
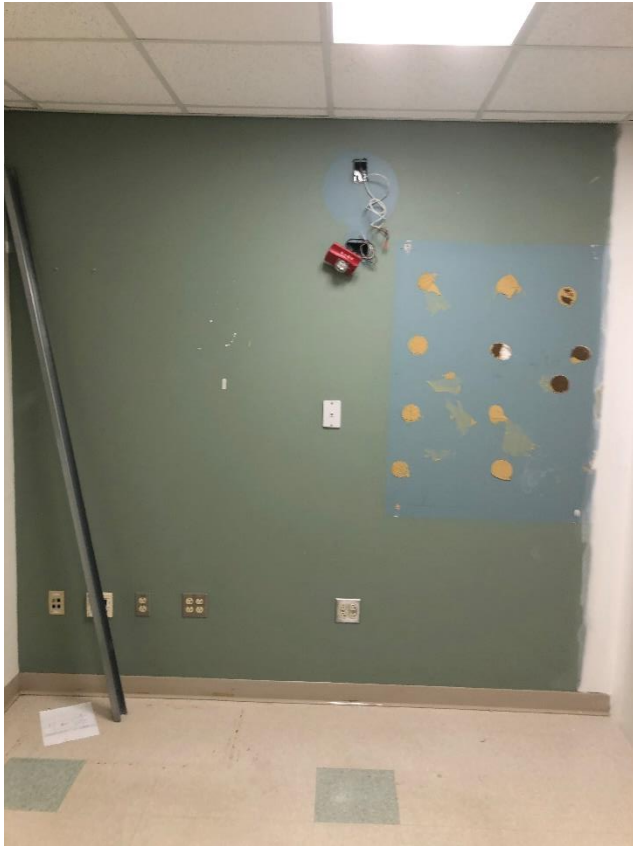
Before



After

# All Schools- Program Space Modifications

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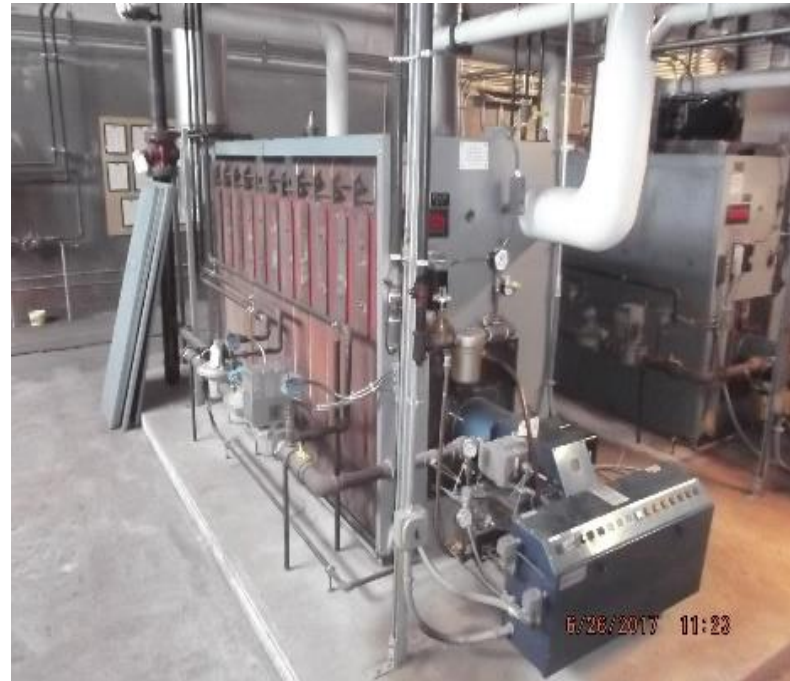
Pictures above: Bedford High School Space Modifications



# John Glenn Middle Schools- Retro-Commissioning

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- The John Glenn Middle School addition is complete
- Increased energy efficiency
- Retro-commissioning will be for the entire school



# FY22 Facilities Projects- Timeline Execution

Project Description	Select Board Goal	Energy Efficiency Green Net Zero	Procurement	Timeline
All Schools- Floor Scrubber Replacement	No	No	Quotes - Ch 30B	Request quotes July 2021; Receive by August 2021
All Schools- Flooring Replacement	No	No	Quotes – Ch 30B	Request quote July 2021; complete July 2021 through June 2022 during school summer and breaks
All Schools- Interior Painting	No	No	Quotes for Labor and Labor rates for employees	Request quote July 2021; complete July 2021 through June 2022 during school summer and breaks
All Schools- Program Space Modifications	No	No	Quotes (Hybrid)	Request quote July 2021; complete July 2021 through June 2022 during school summer and breaks
John Glenn Middle School Retro-Commissioning	No	Energy Efficiency	Design - Bid	Request quotes July 2021; Award by August 2021; Complete work during summer and breaks

## FY22 to FY27 Facilities School Projects

Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
All Schools- Floor Scrubber Replacement- Indefinitely Postponed from ATM 2020	32,878	16,932	17,440	17,963	18,502	19,057
All Schools- Flooring	56,658	58,358	60,109	61,912	63,769	65,682
All Schools- Interior Painting	56,658	58,358	60,109	61,912	63,769	65,682
All Schools- Program Space Modifications	43,837	45,152	46,506	47,902	49,339	50,819
All Schools- Security System/Intrusion Detection System						188,662
Bedford High School- Building Systems Recommissioning- (Energy Efficiency)					199,406	
<b>Bedford High School- Boiler #1, #2, #3 Replacement (FY24 Design/FY25 Construction) (Energy Net Zero)</b>			<b>309,000</b>	<b>4,429,000</b>		
<b>Bedford High School- Roof Replacement (Energy Efficiency)</b>						<b>2,575,000</b>
Bedford High School- Security System/Card Access System Replacement				123,364		
<b>Bedford High School- Univent Replacements (Energy Efficiency)</b>						<b>1,648,000</b>
Bedford High School/John Glenn Middle School- Exterior Painting		143,916				
Bedford High School/Lane School- Emergency Standby Generator Expansion		29,236				
Davis School- Elevator Controls Replacement				38,187		
Davis School- Roof Replacement (Energy Efficiency)					1,648,000	
John Glenn Middle School- Bldg Systems Retrocommissioning (Energy Efficiency)	115,728					
<b>John Glenn Middle School- Boiler #1, #2, #3 Replacement (FY26 Design/FY27 Construction) (Energy Net Zero)</b>					<b>309,000</b>	<b>4,068,500</b>
John Glenn Middle School- Elevator Controls Replacement				26,455		
John Glenn Middle School- Emergency Generator 200 KW - Diesel Replacement						131,509
<b>John Glenn Middle School- Roof Replacement (Energy Efficiency)</b>					<b>2,678,000</b>	
<b>John Glenn Middle School- Univent Replacements (Energy Efficiency)</b>						<b>1,648,000</b>
John Glenn Middle School/ Lane School- Fire Alarm System Replacement				235,341		
Lane School- Elevator Controls Replacement		38,187				
Lane School- Emergency 200 KW Generator - Diesel Replacement					131,509	
<b>Lane School- Roof Replacement Lane School (Energy Efficiency)</b>					<b>1,648,000</b>	
Sabourin Field- Public Bathrooms			120,488			



## FY22 to FY27 Facilities Town Projects

Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
108 Carlisle Site Improvements (Design Study, Salt Shed, Solar, Site Storage Expansion)- Design Indefinitely Postponed from ATM 2020		63,654	632,731	360,500	123,600	
Current Fire Station- Asphalt Shingled Roofing Replacement		18,701				
Current Fire Station- Carpeting Replacement		7,129				
Current Fire Station- Direct Expansion Cooling Equipment Condensing Unit - Replacement (Energy Efficiency)		30,772				
Current Fire Station- Fire Sprinkler Dry System		26,584				
<b>Current Fire Station- Heating Systems (includes Boiler) (Energy Net Zero)</b>		<b>2,625,464</b>				
Current Fire Station- Painted Floor Replacement		56,452				
Current Fire Station- Rooftop Unitary AC - Cooling w/ Gas Heat (Energy Efficiency)		82,257				
Current Fire Station- Standby 80 KW Generator - NG Replacement		99,553				
Current Fire Station- Windows (Energy Efficiency)		14,563				
Depot Station- Carpeting Replacement			11,398			
DPW- Asphalt Shingled Siding Replacement			11,707			
DPW- Carpeting Replacement		70,523				
DPW- Elevator Controls Replacement			26,455			
DPW- Fire Alarm System Replacement				84,549		
DPW- HVAC Controls Upgrade DDC System Replacement (Energy Efficiency)				101,829		
DPW- Rooftop Unitary AC-Cooling w/ Gas Heat (Energy Efficiency)						156,287
DPW Seasonal Storage- Fire Alarm System Replacement				12,538		
DPW Seasonal Storage- Standby 35 KW Generator Replacement			18,596			
DPW- Security Access Control System						77,250
Job Lane House- Fire Alarm System Replacement		6,142				

## FY22 to FY27 Facilities Town Projects, cont.

Project	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Library- Atrium Windows Replacement (Energy Efficiency)						69,350
Library- Elevator Controls Replacement				60,844		
Library- Emergency Standby Generator		142,861				
Library- Exterior Door Vestibule (Energy Efficiency)- Indefinitely Postponed from ATM 2020		25,750				
Library- Exterior Painting			78,070			
Library- Fire Alarm System Replacement				36,726		
Library- Single-Ply Membrane - Ballasted Replacement – Library						162,736
<b>New Fire Station- Construction (Energy Net Zero)</b>			<b>17,510,000</b>			
<b>New Fire Station- Schematic/Design Services (Energy Net Zero)</b>		<b>1,751,000</b>				
Old Town Hall- Fire Alarm System Replacement				10,595		
Police Station- Elevator Controls Replacement		29,973				
Police Station- Exterior Painting		26,202				
Police Station- Fire Alarm System Replacement				17,735		
Police/Current Fire Station- Emergency Standby Generator Expansion		20,883				
Police/Fire- Security System - Card Access Replacement		37,120				
Police/Fire/DPW Water Tanks- Security System - Video Surveillance Replacement	384,000					
Town Center- Appliances (Energy Efficiency)		10,300				
Town Center- Building Feasibility Study (Energy Efficiency)		84,659				
Town Center- Carpeting Replacement			17,731			
Town Center- Exterior Painting		40,492				
Town Center- Fire Alarm System Replacement				71,996		
Town Center- Flooring					6,419	
<b>Town Center- Schematic Design &amp; Addition (Energy Net Zero)</b>				<b>535,600</b>	<b>5,356,000</b>	
Town Hall- Emergency Standby Generator Expansion		22,114				
Town Wide Energy Management System (Energy Efficiency)			668,221			
VA Garage Replacement				718,267		

# SCHOOL CAPITAL PROJECTS

Annual Technology Replacement  
Capital Maintenance



# FY2022 SCHOOL PROJECTS

Project Description	Cost	Project Category
Information Technology Plan Replacement	\$ 473,700	Annual
Durable Furniture/Equipment Replacement	\$ 43,775	Capital Maintenance
School Photocopier Replacement	\$ 49,881	Capital Maintenance
<b>Total Schools FY2022</b>	<b>\$ 567,356</b>	

# SCHOOL ANNUAL CAPITAL REQUEST

- An 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
- Several Large projects are concluding this fiscal year
- No new capital projects are proposed currently

# FY22 SCHOOL PROJECTS

## *ESTIMATED PROJECT TIMELINE*

Project Description	Procurement	Timing
Information Technology Plan Replacement	Procurement (State Contract)	<ul style="list-style-type: none"><li>• Devices - Four Months from start of fiscal year</li><li>• Infrastructure - May extend to second year</li></ul>
Durable School Furniture/Equipment	Procurement (State Contract)	Summer 2021
School Photocopiers	Procurement (State Contract)	Summer 2021



# TECHNOLOGY REPLACEMENT

Bedford Public Schools requests funds for the regular replacement of technology for students, teacher and school infrastructure:

- Devices are replaced based on expected lifecycles
  - ✓ Replacement cycle has been extended for Teacher Laptops and iPads
  - ✓ All devices are evaluated prior to replacement
- All instructional hardware, devices and infrastructure technology is inventoried
- BPS Operating budget also carries funds for technology leases

\*An **Inventory Summary** was provided as back-up (includes acquisitions due to Covid-19).

# FY22 TECHNOLOGY REQUEST

	Life Span	Unit Cost
Interactive Boards with installation	7 years	\$ 5,700.00
Laser Printers - black and white	7 years	\$ 850.00
Laser Printers - colored	7 years	\$ 1,500.00
Desktops (with monitor)	5 years	\$ 1,000.00
Laptops (with mice, bag, locks)	4 years	\$ 1,000.00
Chromebooks (with management cost)	3 years	\$ 280.00
Servers	5 years	\$ 5,000.00
Switches	7 years	\$ 7,500.00
Access Points/Controller	7 years	\$ 1,500.00

## FY22 Device Replacement:

- 107 PC Desktops (5 year)
- 168 PC Laptops (4 year)
- 455 Chromebooks
- 10 Interactive Boards
- 15 Printers (B&W)

\*FY22 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
- 1:1 Chromebooks at JGMS and for additional devices for Instructional Staff will need to be replaced going forward
  - The district is reviewing its technology plan to determine the ratio of devices to students in grades K-5
- Replacement of JGMS 1:1 Chromebooks can be accommodated in the proposed capital budget with life cycle management and the timing of infrastructure projects

# 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





# FY22 FFE REQUEST DETAIL

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

Detailed FY22 request by school is provided as a handout and includes:

1. K-5 student chairs
2. K-5 classroom tables / desks
3. JGMS science tables
4. Reach-in refrigerator
5. JGMS choral risers
6. JGMS fitness room equipment

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

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

# FY22 PHOTOCOPIER REQUEST DETAIL

- Half of the inventory every two years for all four schools
- Photocopier inventory provided as back-up.

SCHOOL	FY22
BHS	1
Davis	3
JGMS	1
Lane	3
Central Office	1
TOTAL	9



# SCHOOL FY22-27 CAPITAL PLAN

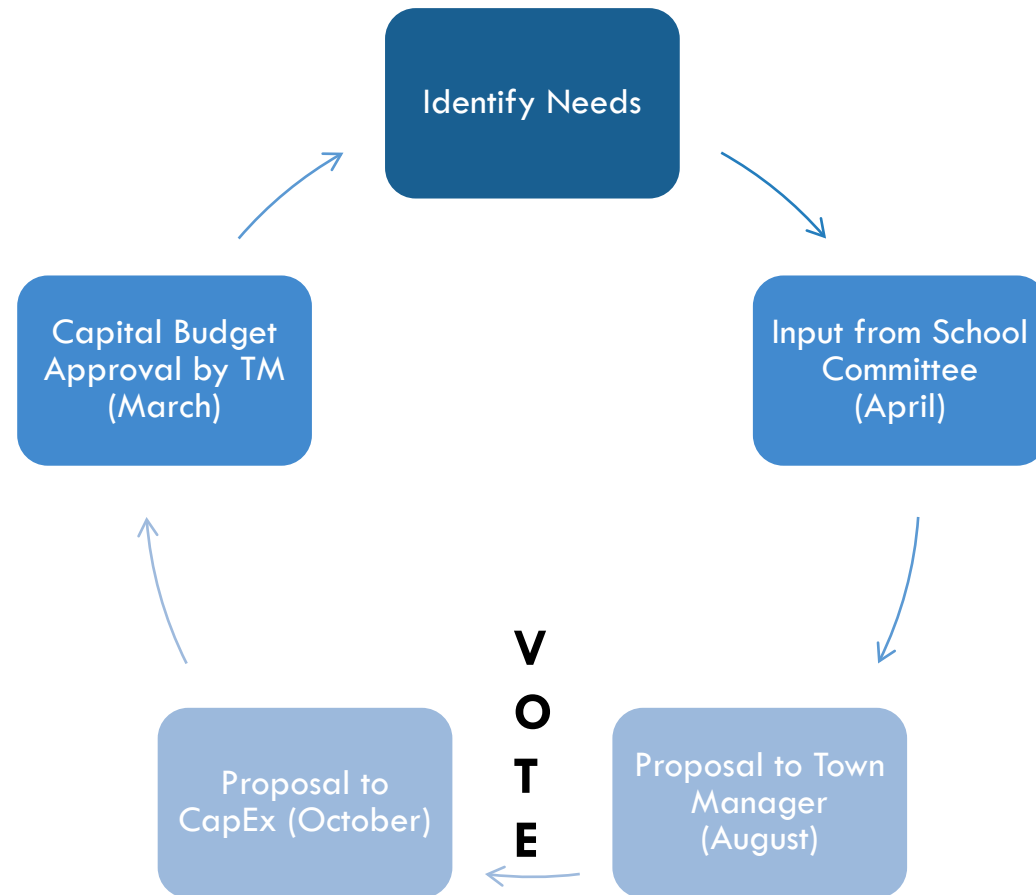
Project	FY22	FY23	FY24	FY25	FY26	FY27
All Schools- Durable Furniture and Equipment Replacement	43,775	65,688	45,088	72,554	49,269	50,747
All Schools- Info Tech Plan Replacement (FY25-27 includes phased replacement of Chromebooks added to inventory in FY21 in order to support COVID-19 remote/hybrid learning; subject to change)	473,700	534,982	534,570	563,874	580,251	581,332
All Schools- Photocopier Replacements	49,881	52,919		54,507	56,142	

# NEW SCHOOL SECURITY PROJECT

- Exterior cameras are currently installed at all schools
- Interior cameras needed at all schools
- Installation in common areas and hallways
- Full implementation of the bus camera pilot project - currently installed on 9 school buses



# NEXT STEPS – PROPOSED PROCESS





THANK YOU