



THE LAWRENCE ASSOCIATES
ARCHITECTS / PLANNERS, P.C.
1075 TOLLAND TURNPIKE • MANCHESTER, CONNECTICUT • 06040
TEL (860) 643-2161
FAX (860) 643-4373
LAWRENCE.ASSOC@SNET.NET

March 7, 2012

Members of the Town Council
Audrey Beck Municipal Building
Four South Eagleville Road
Mansfield, CT

RE: School Building Project
Mansfield, CT

MEMORANDUM

Since 2006 when the Town of Mansfield engaged our firm to provide professional design services it has been my policy and professional responsibility to submit drawings, data, estimates and scheduling information in a factual manner. We have assisted the Building Committee, Board of Education, Town Council and staff by using the most accurate and up-to-date statistics, design criteria and other factors available at every stage of the projects long history. Whenever we or the Town has made information public based on the designs and costs prepared by our office and that of Tom DiMauro's (Newfield Construction, Inc.) there has been a review of draft copies and the opportunity to modify and/or correct data or perceived inconsistencies.

At Monday evening's Public Hearing the "alternate PowerPoint proposal for Option 'A' Enhanced" was made public without such review or comment by Tom or me. I would like to take exception to what appeared to me and many in the audience that the preliminary recommendation by the Town Council to construct two new schools (Option "E") would result in a relatively equivalent physical teaching environment within the same time frame. This perception is not accurate.

Option "A" was developed using a list of anticipated repair, refurbishment and maintenance items developed by Director of Facilities Bill Hammon. He used his best judgment to identify items that will need repairs/replacement over a 20 year span. The vast majority of these items are classified as ALTERATIONS by the State Bureau of School Facilities (BSF) and therefore NOT ELIGIBLE for reimbursement. A select few, such as the roof replacement, a portion of the window replacement, code corrections and accessibility/ADA improvements would be eligible if the Town submits a Grant Application. The remaining items were to be administered by the Town's Facilities Department and might have to be rearranged in their order of completion based on repeated maintenance, damage or failures. When each of these repair items might be done over the 20 year span could be dependent on such emergency conditions. Some work tasks might be done during the summer break or possibly vacations since they are of a more limited scope. If ALL these ALTERATIONS were to be considered to be done in the same 2-3 year time frame as is proposed for Option "E" the schools would have to be shut down and vacated by the students and staff. The costs for Option "A" do NOT include any funds for the necessary "swing space" that would be required if the schools were vacated temporarily nor do the cost estimates take into account constructing all the ALTERATIONS simultaneously.

Thus, what appears to me (and I believe many in the audience) the "alternate PowerPoint" gave the impression that ALL of the ALTERATIONS in Option "A" would be completed in the same time frame as Option "E". That is a complete distortion of the facts and information we presented. It should be made perfectly clear that Option "A" will NOT be completed for 20 years. It is entirely possible that, as time passes and the age of the original equipment continues to increase, the costs may have to increase as a result of other related failures or non-functioning components. Furthermore, if the State changes its list of items eligible for reimbursement, the percentage allowed or the current methodology, the cost to Mansfield might increase even further.

From: Matthew W. Hart (Hartmw@MANSFIELDCT.ORG)
To: merilindsey@snet.net;
Date: Thu, March 8, 2012 3:12:59 PM
Cc: dljkeane@gmail.com; DeniseKeane2009@gmail.com; PaulhusCR@mansfieldct.org;
Hartmw@MANSFIELDCT.ORG;
Subject: RE: Request for information

Meredith/Denise/Chris – I have reviewed the March 5th presentation as well as Rick Lawrence 's March 7th memo.

I see that the presentation repeatedly uses the term “renovation” to describe Option A baseline. As explained by Rick, the option A alternatives are more correctly characterized as alterations and repairs, which are quite distinct from a building renovation.

I also note that the presentation states that a home assessed at \$168,500 in 2010 will be reassessed at approximately \$214,542 in 2014. The public may have thought that this estimate was provided by staff or the consulting team, which I do not believe was the case. In her oral remarks, Denise references “agency standards” as a source for this figure. I presume this reference is to a private sector real estate standard and I do not know how applicable the methodology would be to a revaluation.

Thank you,

Matt

Matt Hart
Town Manager
Town of Mansfield
860-429-3336

All E-mails are for official Town business only and privacy should not be assumed. E-mails are public documents unless subject matter is protected by State or Federal Laws.

P Please consider the environment before printing this email.

From: Meredith Lindsey [mailto:merilindsey@snet.net]
Sent: Wednesday, March 07, 2012 11:54 PM
To: Matthew W. Hart
Cc: Denise Keane ; Denise Keane ; Christopher R. Paulhus
Subject: Request for information

Matt,

Please provide us with a written list of the "inaccurate" information contained in the Minority Position Report presented as a power point at the public hearing held on Monday, March 5, 2011, as referenced in the letter dated March 7, 2011 from Richard Lawrence of The Lawrence Associates. A prompt reply would be appreciated.

Meredith, Denise and Chris



TOWN OF MANSFIELD

Proposed School Building Project

What is the "School Building Project?"

Since 2005, members of the Mansfield Board of Education and the Mansfield Town Council have extensively reviewed, analyzed and discussed various options for either renovating and/or constructing new schools in Mansfield. The three current elementary schools were constructed in 1956 (Vinton) and 1957 (Goodwin, Southeast). Our elementary schools are approximately 55 years old and have not had major renovations since 1990-1991. The Mansfield Middle School was constructed in 1969 and has not had major renovations since 1998-1999. The existing schools have critical needs.

What is being preliminary recommended for the School Building Project?

After careful review and consideration, the Town Council at their February 21, 2012 special meeting selected a preliminary recommendation to build two new elementary schools, each housing 375 students. The new elementary schools would be located on two of three possible sites: existing Vinton site; existing Southeast site; or parcels adjacent to the existing Goodwin site. Site selection from the three locations would be determined prior to the referendum. It is anticipated that construction on the two elementary schools would be completed and open for September 2015. It is also being recommended that the Mansfield Middle School be renovated, with improvements being completed by September 2016.

What are some of the advantages to the preliminary recommendation?

New construction promotes sustainability and efficient use of resources. Modern and efficient energy management systems will reduce energy costs. Students will have access to state of the art library and media centers. Classroom size will be more uniform and students will have enhanced instructional programs. Teachers will have improved ability to collaborate and staff specialists will be shared more easily and equitably. Portable classrooms currently in use will be replaced with permanent construction.

How much will the School Building Project cost and how will it impact my taxes?

Preliminary estimates for the construction of two new elementary schools is \$52,618,688. The state would reimburse Mansfield for 45% of the cost, bringing Mansfield's share of construction costs for the elementary schools to **\$29,015,271**. Projected annual operational savings by reducing the number of elementary schools from three to two is \$865,000. Renovations to the Middle School are estimated at \$11,180,299. For renovations, the state reimbursement rate is 21.5% which is less than if Mansfield was to "build to new." Mansfield's share of renovation costs for the Middle School is estimated at **\$5,857,906**. Mansfield's total estimated share for the new elementary schools and the Middle School renovations is **\$34,873,177**. It is important to note that until design and site selection is finalized, all estimates are preliminary. For a Mansfield taxpayer who owns a median valued single family home a sample tax impact of this project averages to \$391 per year, or a grand total of \$8,988 over the course of the debt service. Debt service would be paid off in 23 years.

What other options were considered?

Various other options were considered such as building one new elementary school, renovating/expanding two existing elementary schools, and renovating all three elementary schools (Option A scenarios). Option A scenarios, referred to as "baseline," "baseline plus solar panels," and "enhanced," range in scope. All Option A scenarios include roof replacements, energy improvements and other renovations. Enhanced Option A includes baseline renovations plus solar panels and media centers. Depending on the Option A scenario, the estimated cost to renovate all three existing elementary schools ranges from \$25,452,048 to \$35,517,211. The state reimbursement rate

Preliminary Recommendation
Quick Facts:

- ✓ 2 new elementary schools would replace the existing 3 elementary schools, opening in September 2015. The current schools are 55 years old.
- ✓ New elementary schools would be located on two of the following sites: existing Vinton site; existing Southeast site; or parcels adjacent to the existing Goodwin site.
- ✓ Mansfield Middle School would be renovated, completed in September 2016.
- ✓ Preliminary total costs to Mansfield taxpayers is estimated at **\$34,873,177**.

What other options were considered, Cont'd?

would be between 19.8% and 21.5% depending on the scenario selected, or \$5,110,153 to \$7,042,110. The cost to Mansfield taxpayers for Option A would be \$20,341,895 to \$28,475,101 depending on the selected scenario. For a Mansfield taxpayer who owns a median valued single family home a sample tax impact of Option A scenarios averages \$236-\$326 per year, or a grand total of \$5,426-\$7,492 over the course of the 23 year debt service.

In March 2010 the School Building Committee recommended constructing one new elementary school to the Mansfield Board of Education. Based on input from the community, the Mansfield Board of Education recommended two new elementary schools in its report. After its own review, the Town Council has discontinued its consideration of the single elementary school option. Information on these various options can be obtained at the Town's website, www.mansfieldct.gov.

How can I comment on the proposed project?

Council will hold a public hearing on the proposed project at **7:00pm on Monday, March 5, 2012** in the Mansfield Middle School Auditorium, 205 Spring Hill Road, Mansfield. Citizens wishing to comment may provide feedback, opinions, and ask questions about the project. Members of the public asking questions of fact related to the project will be answered in the weeks following the meeting; responses will be posted to the Town's website. Additional ways to communicate with Council are provided below.

What are the next steps?

Following the public hearing, the Town Council plans to finalize a recommendation for the School Building Project and submit the proposal to voters at a referendum in May 2012. The advantage to holding a May 2012 referendum versus a November 2012 referendum is that the construction project can get underway sooner, saving an estimated one million dollars. All cost estimates in this publication assume a May 2012 referendum date.

INSERT NAME AND ADDRESS OF RECIPIENT

Town of Mansfield
4 South Eagleville Road
Mansfield, CT 06268



Opportunities to Let Your Voice be Heard

Public Hearing, 7pm, March 5th, 2012,
Mansfield Middle School Auditorium, 205 Spring Hill Road

Public Comment, Town Council Meetings, 7:30pm, 2nd & 4th Mondays of Every Month,
Council Chambers, 4 South Eagleville Road

Comments can be submitted in writing to Council members:

Via email at TownCouncil@mansfieldct.org

Hard copy in c/o of the Town Manager's Office, 4 South Eagleville Road, Mansfield, CT 06268

From: Matthew W. Hart (Hartmw@MANSFIELDCT.ORG)
To: Council@mansfieldct.org;
Date: Fri, February 3, 2012 2:47:50 PM
Cc: Hartmw@MANSFIELDCT.ORG; TrahanCA@MANSFIELDCT.ORG;
Subject: Information re school building project

Town Council:

Attached please find the following information re the school building project:

- 1) Decision timeline options & project detail descriptions
- 2) Cost projection, Spring 2012 referendum (8.5" X 14")
- 3) Cost projection, Fall 2012 referendum (8.5" X 14")

We will include this information in the packet for the 02/14/12 workshop agenda.

In the interim, let me know if you have questions.

Thank you,

Matt

Matt Hart
Town Manager
Town of Mansfield
860-429-3336

4 South Eagleville Road
Mansfield, CT 06268
Fax: 860-429-6863
www.MansfieldCT.gov

All E-mails are for official Town business only and privacy should not be assumed. E-mails are public documents unless subject matter is protected by State or Federal Laws.

P Please consider the environment before printing this email.

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS											
Total Project Construction Cost	25,452,048										
Estimated NET Construction Cost	20,341,895										
Estimated Reimbursement Rate	20.1%										
Estimated Annual Costs:											
Debt Service Payments	257,500	1,072,750	1,838,038	1,955,575	1,906,450	1,857,325	1,808,200	1,759,075	1,709,950	1,660,825	1,611,700
Salary & Benefit Savings		(30,000)									
Maintenance of Abandoned Buildings	257,500	1,042,750	1,838,038	1,955,575	1,906,450	1,857,325	1,808,200	1,759,075	1,709,950	1,660,825	1,611,700
Net Estimated Annual Costs	257,500	1,042,750	1,838,038	1,955,575	1,906,450	1,857,325	1,808,200	1,759,075	1,709,950	1,660,825	1,611,700
Projected Mill Rate	26.94	27.75	28.57	28.69	28.64	28.59	28.54	28.48	28.44	28.39	28.34
Projected Mill Rate Change (From Pr. Yr.)	0.26	0.81	0.82	0.12	(0.05)	(0.05)	(0.05)	(0.19%)	(0.19%)	(0.19%)	(0.19%)
Projected % Increase in Mill Rate (From Pr. Yr.)	0.99%	3.02%	3.05%	0.45%	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)
Taxes on Median Home Assessed at \$221,600	5,971	6,150	6,331	6,357	6,346	6,335	6,324	6,313	6,301	6,290	6,279
Increase/Decrease from Prior Year	59	179	181	27	(11)	(11)	(11)	(11)	(11)	(11)	(11)
Annual Average Increase											

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SOLAR PANELS											
Total Project Construction Cost	30,913,495										
Estimated NET Construction Cost	24,253,399										
Estimated Reimbursement Rate	21.5%										
Estimated Annual Costs:											
Debt Service Payments	274,500	1,329,900	2,248,100	2,310,550	2,252,625	2,194,700	2,136,775	2,078,850	2,020,925	1,963,000	1,905,075
Salary & Benefit Savings		(30,000)									
Maintenance of Abandoned Buildings	274,500	1,299,900	2,248,100	2,310,550	2,252,625	2,194,700	2,136,775	2,078,850	2,020,925	1,963,000	1,905,075
Net Estimated Annual Costs	274,500	1,299,900	2,248,100	2,310,550	2,252,625	2,194,700	2,136,775	2,078,850	2,020,925	1,963,000	1,905,075
Projected Mill Rate	26.96	28.01	28.99	29.05	28.99	28.93	28.87	28.81	28.76	28.70	28.64
Projected Mill Rate Change (From Pr. Yr.)	0.28	1.05	0.97	0.06	(0.06)	(0.06)	(0.06)	(0.22%)	(0.22%)	(0.22%)	(0.22%)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.06%	3.95%	3.65%	0.24%	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)
Taxes on Median Home Assessed at \$221,600	5,975	6,208	6,424	6,438	6,425	6,412	6,399	6,385	6,372	6,359	6,346
Increase/Decrease from Prior Year	62	233	216	14	(13)	(13)	(13)	(13)	(13)	(13)	(13)
Annual Average Increase											

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
OPTION A ENHANCED - PLUS LIBRARY MEDIA CENTERS											
Total Project Construction Cost	35,517,211										
Estimated NET Construction Cost	28,475,101										
Estimated Reimbursement Rate	19.8%										
Estimated Annual Costs:											
Debt Service Payments	393,500	1,645,950	2,632,975	2,686,250	2,619,150	2,552,050	2,484,950	2,417,850	2,350,750	2,283,650	2,216,550
Salary & Benefit Savings		(30,000)									
Maintenance of Abandoned Buildings	393,500	1,615,950	2,632,975	2,686,250	2,619,150	2,552,050	2,484,950	2,417,850	2,350,750	2,283,650	2,216,550
Net Estimated Annual Costs	393,500	1,615,950	2,632,975	2,686,250	2,619,150	2,552,050	2,484,950	2,417,850	2,350,750	2,283,650	2,216,550
Projected Mill Rate	27.08	28.34	29.38	29.44	29.37	29.30	29.23	29.16	29.09	29.03	28.96
Projected Mill Rate Change (From Pr. Yr.)	0.40	1.26	1.04	0.05	(0.07)	(0.07)	(0.07)	(0.26%)	(0.26%)	(0.26%)	(0.26%)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.51%	4.71%	3.91%	0.21%	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)
Taxes on Median Home Assessed at \$221,600	6,002	6,280	6,512	6,524	6,508	6,493	6,478	6,463	6,447	6,432	6,417
Increase/Decrease from Prior Year	90	278	231	12	(15)	(15)	(15)	(15)	(15)	(15)	(15)
Annual Average Increase											

Manfield School Building Project
20 Year Cost Projection - Based on Spring, 2012 Referendum

Description 2014/2015 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025

OPTION C - ALTERATIONS TO 2 SCHOOLS

Total Project Construction Cost	64,537,624																			
Estimated NET Construction Cost	44,197,294																			
Estimated Reimbursement Rate	31.5%																			

Debt Service Payments	742,500	2,484,375	4,058,275	4,133,175	4,020,100	3,917,575	3,815,050	3,712,525	3,610,000	3,507,475	3,404,950									
Salary & Benefit Savings		(589,977)																		
Maintenance Cost Savings		(75,023)																		

Net Estimated Annual Costs	742,500	1,894,375	4,058,275	4,148,175	4,020,100	3,917,575	3,815,050	3,712,525	3,610,000	3,507,475	3,404,950									
Projected Mill Rate	27.44	28.55	30.85	30.94	30.81	30.70	30.50	30.49	30.39	30.28	30.18									
Projected Mill Rate Change (From P-Y)	0.78	1.11	2.30	0.09	(0.13)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)									
Projected % Increase in Mill Rate (From P-Y)	2.86%	4.15%	8.62%	0.35%	(0.49%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)									
Taxes on Median Home Assessed at \$221,600	6,081	6,326	6,836	6,856	6,827	6,804	6,781	6,757	6,734	6,711	6,687									
Increase/Decrease from Prior Year	169	245	510	20	(29)	(23)	(23)	(23)	(23)	(23)	(23)									
Annual Average Increase OVER BASELINE																				

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	63,798,987																			
Estimated NET Construction Cost	34,873,177																			
Estimated Reimbursement Rate	45.3%																			

Debt Service Payments	521,000	2,059,325	3,175,300	3,269,025	3,187,575	3,106,125	3,024,675	2,943,225	2,861,775	2,780,325	2,698,875									
Salary & Benefit Savings		(614,000)																		
Maintenance Cost Savings		(241,000)																		

Net Estimated Annual Costs	521,000	1,204,325	3,175,300	3,284,025	3,187,575	3,106,125	3,024,675	2,943,225	2,861,775	2,780,325	2,698,875									
Projected Mill Rate	27.22	27.92	29.94	30.05	29.95	29.79	29.59	29.70	29.62	29.54	29.45									
Projected Mill Rate Change (From P-Y)	0.54	0.70	2.02	0.11	(0.10)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)									
Projected % Increase in Mill Rate (From P-Y)	2.01%	2.63%	7.55%	0.42%	(0.37%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)									
Taxes on Median Home Assessed at \$221,600	6,031	6,186	6,635	6,660	6,638	6,619	6,601	6,582	6,564	6,545	6,526									
Increase/Decrease from Prior Year	119	156	449	25	(22)	(19)	(19)	(19)	(19)	(19)	(19)									
Annual Average Increase OVER BASELINE																				

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	61,362,289																			
Estimated NET Construction Cost	31,817,264																			
Estimated Reimbursement Rate	48.1%																			

Debt Service Payments	436,000	1,883,325	2,903,300	2,998,775	2,921,100	2,846,425	2,771,750	2,697,075	2,622,400	2,547,725	2,473,050									
Salary & Benefit Savings		(614,000)																		
Maintenance Cost Savings		(241,000)																		

Net Estimated Annual Costs	436,000	1,028,325	2,903,300	3,010,775	2,921,100	2,846,425	2,771,750	2,697,075	2,622,400	2,547,725	2,473,050									
Projected Mill Rate	27.13	27.74	29.66	29.77	29.68	29.60	29.53	29.45	29.37	29.30	29.22									
Projected Mill Rate Change (From P-Y)	0.45	0.61	1.93	0.11	(0.09)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)									
Projected % Increase in Mill Rate (From P-Y)	1.68%	2.28%	7.22%	0.41%	(0.35%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)									
Taxes on Median Home Assessed at \$221,600	6,012	6,146	6,573	6,597	6,577	6,560	6,543	6,526	6,509	6,492	6,475									
Increase/Decrease from Prior Year	99	135	427	24	(20)	(17)	(17)	(17)	(17)	(17)	(17)									
Annual Average Increase OVER BASELINE																				

Description	2026/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	23 Year Analysis
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS													
Total Project Construction Cost													31,375,313
Estimated NET Construction Cost													(916,103)
Estimated Reimbursement Rate													
Debt Service Payments	1,562,575	1,513,450	1,464,325	1,415,200	1,366,075	1,311,950	1,263,100	1,214,250	1,165,400	1,016,550	571,200	73,850	31,375,313
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Net Estimated Annual Costs	1,562,575	1,513,450	1,464,325	1,415,200	1,366,075	1,311,950	1,263,100	1,214,250	1,165,400	1,016,550	571,200	73,850	30,459,210
Maintenance of Abandoned Buildings													
Projected Mill Rate	28.28	28.23	28.18	28.13	28.08	28.03	27.98	27.93	27.88	27.72	27.27	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.06)	(0.05)	(0.19%)	(0.19%)	(0.57%)	(0.49)	(0.51)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.65%)	(2.32%)	(2.32%)	
Taxes on Median Home Assessed at \$221,600	6,268	6,257	6,246	6,234	6,223	6,211	6,200	6,189	6,178	6,144	6,042	5,929	143,116
Increase/Decrease from Prior Year	(11)	(11)	(11)	(11)	(11)	(12)	(11)	(11)	(11)	(24)	(101)	(113)	7,134
Annual Average Increase													310
OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SO													
Total Project Construction Cost													37,230,750
Estimated NET Construction Cost													(916,103)
Estimated Reimbursement Rate													
Debt Service Payments	1,647,150	1,789,225	1,731,300	1,673,375	1,615,450	1,557,525	1,499,600	1,441,675	1,383,750	1,215,825	681,750	79,125	37,230,750
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Net Estimated Annual Costs	1,647,150	1,789,225	1,731,300	1,673,375	1,615,450	1,557,525	1,499,600	1,441,675	1,383,750	1,215,825	681,750	79,125	36,314,647
Maintenance of Abandoned Buildings													
Projected Mill Rate	28.58	28.52	28.46	28.40	28.34	28.28	28.22	28.16	28.10	27.93	27.38	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.17)	(0.59)	(0.62)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.65%)	(2.32%)	(2.32%)	
Taxes on Median Home Assessed at \$221,600	6,333	6,319	6,306	6,293	6,280	6,267	6,254	6,240	6,227	6,188	6,067	5,930	144,449
Increase/Decrease from Prior Year	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(38)	(122)	(137)	8,466
Annual Average Increase													368
Annual Average Increase OVER BASELINE													58
OPTION A ENHANCED - PLUS LIBRARY MEDIA CEN													
Total Project Construction Cost													43,308,750
Estimated NET Construction Cost													(916,103)
Estimated Reimbursement Rate													
Debt Service Payments	2,149,450	2,077,350	2,010,500	1,943,650	1,876,800	1,809,950	1,743,100	1,676,250	1,609,400	1,362,550	687,000	79,125	43,308,750
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	2,149,450	2,077,350	2,010,500	1,943,650	1,876,800	1,809,950	1,743,100	1,676,250	1,609,400	1,362,550	687,000	79,125	42,392,647
Maintenance of Abandoned Buildings													
Projected Mill Rate	28.89	28.81	28.74	28.68	28.61	28.54	28.47	28.40	28.33	28.08	27.38	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.23)	(0.69)	(0.62)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.95%)	(2.60%)	(2.34%)	
Taxes on Median Home Assessed at \$221,600	6,401	6,385	6,370	6,355	6,339	6,324	6,309	6,294	6,279	6,222	6,069	5,930	145,832
Increase/Decrease from Prior Year	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(56)	(154)	(138)	9,489
Annual Average Increase													428
Annual Average Increase OVER BASELINE													118

Manfield School Building Project
 20 Year Cost Projection - Based on Spring, 2012 Ref

Description	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	23 Year Analysis
OPTION G - ALTERNATIONS TO SCHOOLS													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:	3,302,425	3,199,900	3,092,375	2,990,125	2,887,875	2,785,625	2,683,375	2,581,125	2,478,875	2,001,625	1,087,500	105,500	66,602,325
Debt Service Payments													(18,016,996)
Salary & Benefit Savings													(2,290,946)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	3,302,425	3,199,900	3,092,375	2,990,125	2,887,875	2,785,625	2,683,375	2,581,125	2,478,875	2,001,625	1,087,500	105,500	46,698,437
Projected Mill Rate	30.07	29.97	29.86	29.76	29.65	29.54	29.44	29.33	29.23	28.74	27.80	26.79	
Projected Mill Rate Change (From Pr Yr)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.49)	(0.94)	(1.01)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.39%)	(0.39%)	(0.41%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(1.84%)	(3.52%)	(3.78%)	
Taxes on Median Home Assessed at \$221,600	6,664	6,441	6,416	6,583	6,470	6,446	6,323	6,500	6,476	6,358	6,160	5,936	150,992
Increase/Decrease from Prior Year	(23)	(23)	(24)	(23)	(23)	(23)	(23)	(23)	(23)	(109)	(208)	(223)	15,009
Annual Average Increase													663
Annual Average Increase OVER BASELINE													342
OPTION E - TWO NEW ELEM SCHOOLS - GOODWIN:													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:	2,617,425	2,535,975	2,449,525	2,368,350	2,287,175	2,206,000	2,124,825	2,043,650	1,962,475	1,626,300	799,050	110,775	52,788,760
Debt Service Payments													(18,749,683)
Salary & Benefit Savings													(7,359,352)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	2,617,425	2,535,975	2,449,525	2,368,350	2,287,175	2,206,000	2,124,825	2,043,650	1,962,475	1,626,300	799,050	110,775	27,062,871
Projected Mill Rate	29.37	29.28	29.20	29.11	29.03	28.95	28.86	28.78	28.70	28.35	27.50	26.79	
Projected Mill Rate Change (From Pr Yr)	(0.08)	(0.08)	(0.09)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.35)	(0.85)	(0.71)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.31%)	(0.31%)	(0.33%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(1.29%)	(3.18%)	(2.85%)	
Taxes on Median Home Assessed at \$221,600	5,508	5,489	5,470	5,451	5,433	5,414	5,396	5,377	5,359	5,282	5,094	4,937	147,788
Increase/Decrease from Prior Year	(19)	(19)	(20)	(18)	(18)	(18)	(18)	(18)	(18)	(77)	(188)	(157)	11,816
Annual Average Increase													514
Annual Average Increase OVER BASELINE													204
OPTION E - TWO NEW ELEM SCHOOLS - GOODWIN:													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:	2,398,375	2,323,700	2,249,025	2,174,350	2,099,675	2,025,000	1,950,325	1,875,650	1,800,975	1,571,300	746,550	110,775	48,423,625
Debt Service Payments													(18,749,683)
Salary & Benefit Savings													(7,359,352)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	2,398,375	2,323,700	2,249,025	2,174,350	2,099,675	2,025,000	1,950,325	1,875,650	1,800,975	1,571,300	746,550	110,775	22,717,746
Projected Mill Rate	28.14	28.07	28.09	28.91	28.84	28.76	28.68	28.61	28.53	28.29	27.49	26.79	
Projected Mill Rate Change (From Pr Yr)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.24)	(0.80)	(0.55)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.88%)	(3.17%)	(2.45%)	
Taxes on Median Home Assessed at \$221,600	5,458	5,441	5,424	5,407	5,390	5,373	5,356	5,339	5,322	5,270	5,082	4,937	146,812
Increase/Decrease from Prior Year	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(52)	(188)	(145)	10,829
Annual Average Increase													471
Annual Average Increase OVER BASELINE													161

Description	2016/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS											
Total Project Construction Cost	26,216,119										
Estimated NET Construction Cost	20,963,615										
Estimated Reimbursement Rate	20.1%										
Estimated Annual Costs:											
Debt Service Payments	351,350	1,211,975	1,997,338	2,115,825	2,059,550	2,003,275	1,947,000	1,890,725	1,834,450	1,778,175	1,721,900
Salary & Benefit Savings											
Maintenance Cost Savings		(30,000)									
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	351,350	1,181,975	1,997,338	2,115,825	2,059,550	2,003,275	1,947,000	1,890,725	1,834,450	1,778,175	1,721,900
Projected Mill Rate	27.04	27.59	28.73	28.85	28.80	28.74	28.68	28.62	28.56	28.51	28.45
Projected Mill Rate Change (From Pr. Yr.)	0.36	0.58	0.34	0.12	(0.06)	(0.06)	(0.06)	(0.22%)	(0.22%)	(0.22%)	(0.06)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.33%	3.20%	3.14%	0.46%	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)
Taxes on Median Home Assessed at \$221,600	5,992	6,181	6,567	6,394	6,381	6,368	6,355	6,343	6,330	6,317	6,304
Increase/Decrease from Prior Year	80	189	186	27	(13)	(13)	(13)	(13)	(13)	(13)	(13)
Annual Average Increase											

OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SOLAR PANELS											
Total Project Construction Cost	31,840,181										
Estimated NET Construction Cost	24,961,944										
Estimated Reimbursement Rate	21.5%										
Estimated Annual Costs:											
Debt Service Payments	378,500	1,499,700	2,435,988	2,498,775	2,432,500	2,366,225	2,299,950	2,233,675	2,167,400	2,101,125	2,034,850
Salary & Benefit Savings											
Maintenance Cost Savings		(30,000)									
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	378,500	1,469,700	2,435,988	2,498,775	2,432,500	2,366,225	2,299,950	2,233,675	2,167,400	2,101,125	2,034,850
Projected Mill Rate	27.07	28.19	29.18	29.25	29.18	29.11	29.04	28.97	28.91	28.84	28.77
Projected Mill Rate Change (From Pr. Yr.)	0.39	1.12	0.99	0.06	(0.07)	(0.07)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.07)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.46%	4.20%	3.72%	0.24%	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)
Taxes on Median Home Assessed at \$221,600	5,998	6,247	6,467	6,481	6,466	6,451	6,436	6,421	6,406	6,390	6,375
Increase/Decrease from Prior Year	86	248	220	14	(15)	(15)	(15)	(15)	(15)	(15)	(15)
Annual Average Increase											

OPTION A ENHANCED - PLUS LIBRARY MEDIA CENTERS											
Total Project Construction Cost	36,582,893										
Estimated NET Construction Cost	29,331,108										
Estimated Reimbursement Rate	19.8%										
Estimated Annual Costs:											
Debt Service Payments	528,250	1,856,850	2,862,888	2,914,625	2,837,300	2,759,975	2,682,650	2,605,325	2,528,000	2,450,675	2,368,350
Salary & Benefit Savings											
Maintenance Cost Savings		(30,000)									
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	528,250	1,826,850	2,862,888	2,914,625	2,837,300	2,759,975	2,682,650	2,605,325	2,528,000	2,450,675	2,368,350
Projected Mill Rate	27.22	28.56	29.62	29.67	29.59	29.51	29.44	29.36	29.28	29.20	29.11
Projected Mill Rate Change (From Pr. Yr.)	0.54	1.33	1.07	0.05	(0.08)	(0.08)	(0.08)	(0.30%)	(0.30%)	(0.30%)	(0.32%)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.03%	4.99%	3.99%	0.20%	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.32%)
Taxes on Median Home Assessed at \$221,600	6,033	6,328	6,564	6,576	6,568	6,540	6,523	6,505	6,488	6,470	6,451
Increase/Decrease from Prior Year	120	295	236	12	(18)	(18)	(18)	(18)	(18)	(18)	(19)
Annual Average Increase											

Manstead School Building Project
20 Year Cost Projection - Based on Fall, 2012 Referendum

Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
-------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

OPTION C - ALTERATIONS TO 2 SCHOOLS

Total Project Construction Cost	66,476,259										
Estimated NET Construction Cost	45,136,482										
Estimated Reimbursement Rate	32.1%										
Estimated Annual Costs:											
Debt Service Payments	923,500	2,782,825	4,399,225	4,452,875	4,324,650	4,207,025	4,089,400	3,971,775	3,854,150	3,736,525	3,618,900
Salary & Benefit Savings		(589,977)									
Maintenance Cost Savings		(75,023)									
Maintenance of Abandoned Buildings			15,000								
Net Estimated Annual Costs	923,500	2,117,826	4,389,225	4,467,875	4,324,650	4,207,025	4,089,400	3,971,775	3,854,150	3,736,525	3,618,900
Projected Mill Rate	27.63	29.85	31.20	31.27	31.12	31.00	30.88	30.76	30.64	30.52	30.40
Projected Mill Rate Change (From Pr. Yr.)	0.95	1.23	2.34	0.07	(0.15)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)
Projected % Increase in Mill Rate (From Pr. Yr.)	3.65%	4.60%	8.78%	0.26%	(0.55%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)
Taxes on Median Home Assessed at \$221,600	6,122	6,384	6,913	6,929	6,896	6,870	6,843	6,816	6,789	6,763	6,736
Increase/Decrease from Prior Year	210	272	519	16	(33)	(27)	(27)	(27)	(27)	(27)	(27)
Annual Average Increase OVER BASELINE											

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	65,715,321										
Estimated NET Construction Cost	35,874,006										
Estimated Reimbursement Rate	45.4%										
Estimated Annual Costs:											
Debt Service Payments	674,800	2,306,525	3,459,325	3,539,050	3,445,400	3,351,750	3,258,100	3,164,450	3,070,800	2,977,150	2,883,500
Salary & Benefit Savings		(614,000)									
Maintenance Cost Savings		(241,000)									
Maintenance of Abandoned Buildings			15,000								
Net Estimated Annual Costs	674,800	1,451,525	3,455,325	3,554,050	3,445,400	3,351,750	3,258,100	3,164,450	3,070,800	2,977,150	2,883,500
Projected Mill Rate	27.37	28.17	30.23	30.33	30.22	30.12	30.03	29.93	29.83	29.74	29.64
Projected Mill Rate Change (From Pr. Yr.)	0.69	0.80	2.06	0.10	(0.11)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.60%	2.99%	7.71%	0.38%	(0.42%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)
Taxes on Median Home Assessed at \$221,600	6,066	6,243	6,699	6,721	6,696	6,675	6,654	6,632	6,611	6,590	6,569
Increase/Decrease from Prior Year	154	177	456	22	(25)	(21)	(21)	(21)	(21)	(21)	(21)
Annual Average Increase OVER BASELINE											

OPTION F (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	63,205,054										
Estimated NET Construction Cost	32,720,286										
Estimated Reimbursement Rate	48.2%										
Estimated Annual Costs:											
Debt Service Payments	575,750	2,112,225	3,158,825	3,248,400	3,162,250	3,076,100	2,989,950	2,903,800	2,817,650	2,731,500	2,640,350
Salary & Benefit Savings		(614,000)									
Maintenance Cost Savings		(241,000)									
Maintenance of Abandoned Buildings			15,000								
Net Estimated Annual Costs	575,750	1,257,225	3,158,825	3,263,400	3,162,250	3,076,100	2,989,950	2,903,800	2,817,650	2,731,500	2,640,350
Projected Mill Rate	21.27	27.97	29.92	30.03	29.93	29.84	29.75	29.66	29.57	29.48	29.39
Projected Mill Rate Change (From Pr. Yr.)	0.59	0.70	1.95	0.11	(0.10)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.22%	2.63%	7.32%	0.40%	(0.39%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)
Taxes on Median Home Assessed at \$221,600	6,043	6,198	6,631	6,655	6,632	6,612	6,593	6,573	6,554	6,534	6,513
Increase/Decrease from Prior Year	131	155	433	24	(23)	(20)	(20)	(20)	(20)	(20)	(21)
Annual Average Increase OVER BASELINE											

Description	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	23 Year Analysis
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	1,665,625	1,604,350	1,548,375	1,492,400	1,436,425	1,380,450	1,324,475	1,268,500	1,242,525	1,030,200	679,850	79,500	33,564,238
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	1,665,625	1,604,350	1,548,375	1,492,400	1,436,425	1,380,450	1,324,475	1,268,500	1,242,525	1,030,200	679,850	79,500	32,648,135
Projected Mill Rate	28.39	28.33	28.27	28.21	28.16	28.10	28.04	27.98	27.96	27.74	27.28	26.76	
Projected Mill Rate Change (From Pr Yr)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.03)	(0.22)	(0.46)	(0.51)	
Projected % Increase in Mill Rate (From Pr Yr)	(0.22%)	(0.24%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.10%)	(0.82%)	(1.73%)	(1.93%)	
Taxes on Median Home Assessed at \$221,600	6,291	6,277	6,265	6,262	6,259	6,226	6,216	6,201	6,195	6,147	6,044	5,930	143,614
Increase/Decrease from Prior Year	(13)	(14)	(13)	(13)	(13)	(13)	(13)	(13)	(6)	(48)	(102)	(114)	
Annual Average Increase													332
OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SO													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	1,968,575	1,902,300	1,836,025	1,769,750	1,703,475	1,637,200	1,570,925	1,504,650	1,438,375	1,232,100	692,125	106,000	39,810,188
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	1,968,575	1,902,300	1,836,025	1,769,750	1,703,475	1,637,200	1,570,925	1,504,650	1,438,375	1,232,100	692,125	106,000	38,894,085
Projected Mill Rate	28.70	28.63	28.57	28.50	28.43	28.36	28.29	28.23	28.16	27.85	27.39	26.79	
Projected Mill Rate Change (From Pr Yr)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.21)	(0.35)	(0.60)	
Projected % Increase in Mill Rate (From Pr Yr)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.79%)	(2.08%)	(2.26%)	
Taxes on Median Home Assessed at \$221,600	6,360	6,345	6,330	6,315	6,300	6,285	6,270	6,255	6,240	6,193	6,070	5,936	145,036
Increase/Decrease from Prior Year	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(47)	(123)	(133)	
Annual Average Increase													394
Annual Average Increase OVER BASELINE													62
OPTION A ENHANCED - PLUS LIBRARY MEDIA CEN													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	2,291,250	2,209,150	2,132,325	2,055,500	1,978,675	1,901,850	1,825,025	1,748,200	1,671,375	1,379,550	697,400	106,000	46,390,188
Salary & Benefit Savings													(916,103)
Maintenance Cost Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	2,291,250	2,209,150	2,132,325	2,055,500	1,978,675	1,901,850	1,825,025	1,748,200	1,671,375	1,379,550	697,400	106,000	45,474,085
Projected Mill Rate	29.03	28.95	28.87	28.79	28.71	28.63	28.55	28.48	28.40	28.10	27.40	26.79	
Projected Mill Rate Change (From Pr Yr)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.30)	(0.70)	(0.61)	
Projected % Increase in Mill Rate (From Pr Yr)	(0.30%)	(0.32%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(1.12%)	(2.63%)	(2.28%)	
Taxes on Median Home Assessed at \$221,600	6,434	6,415	6,398	6,380	6,363	6,345	6,328	6,310	6,293	6,226	6,071	5,936	146,533
Increase/Decrease from Prior Year	(18)	(19)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(65)	(155)	(136)	
Annual Average Increase													459
Annual Average Increase OVER BASELINE													127

Mansfield School Building Project
20 Year Cost Projection - Based on Fall 2012 Refere

Description	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	23 Year Analysis
OPTION C - ALTERATIONS TO 2 SCHOOLS													
Total Project Construction Cost													70,875,475
Estimated NET Construction Cost													(18,015,998)
Estimated Reimbursement Rate													(2,290,946)
Estimated Annual Costs:	3,501,275	3,383,850	3,266,025	3,148,400	3,030,775	2,913,150	2,795,525	2,677,900	2,560,275	2,027,650	1,103,700	106,000	403,056
Debt Service Payments													70,875,475
Salary & Benefit Savings													(18,015,998)
Maintenance of Abandoned Buildings													(2,290,946)
Net Estimated Annual Costs	3,501,275	3,383,850	3,266,025	3,148,400	3,030,775	2,913,150	2,795,525	2,677,900	2,560,275	2,027,650	1,103,700	106,000	50,971,287
Projected Mill Rate	30.28	30.15	30.03	29.91	29.79	29.67	29.55	29.43	29.31	28.76	27.81	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.59)	(0.95)	(1.02)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(2.05%)	(3.56%)	(3.84%)	
Taxes on Median Home Assessed at \$221,600	6,709	6,562	6,566	6,528	6,502	6,575	6,548	6,522	6,495	6,374	6,163	5,936	151,964
Increase/Decrease from Prior Year	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(21)	(227)	15,982
Annual Average Increase OVER BASELINE													695
Annual Average Increase OVER BASELINE													363
OPTION E - TWO NEW ELEM SCHOOLS - GOODMAN:													
Total Project Construction Cost													56,486,326
Estimated NET Construction Cost													(18,749,583)
Estimated Reimbursement Rate													(7,359,352)
Estimated Annual Costs:	2,789,850	2,696,200	2,602,550	2,508,900	2,415,250	2,321,600	2,227,950	2,134,300	2,080,650	1,650,200	814,825	127,200	403,056
Debt Service Payments													56,486,326
Salary & Benefit Savings													(18,749,583)
Maintenance of Abandoned Buildings													(7,359,352)
Net Estimated Annual Costs	2,789,850	2,696,200	2,602,550	2,508,900	2,415,250	2,321,600	2,227,950	2,134,300	2,080,650	1,650,200	814,825	127,200	30,790,446
Projected Mill Rate	29.55	29.45	29.35	29.26	29.16	29.06	28.97	28.87	28.82	28.37	27.52	26.81	
Projected Mill Rate Change (From Pr. Yr.)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.05)	(0.44)	(0.86)	(0.71)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.21%)	(1.66%)	(3.22%)	(2.55%)	(2.55%)	
Taxes on Median Home Assessed at \$221,600	6,547	6,526	6,505	6,483	6,462	6,441	6,419	6,398	6,386	6,288	6,088	5,941	148,649
Increase/Decrease from Prior Year	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(12)	(98)	(190)	(156)	12,666
Annual Average Increase OVER BASELINE													551
Annual Average Increase OVER BASELINE													219
OPTION E - TWO NEW ELEM SCHOOLS - GOODMAN:													
Total Project Construction Cost													51,740,000
Estimated NET Construction Cost													(18,749,583)
Estimated Reimbursement Rate													(7,359,352)
Estimated Annual Costs:	2,554,425	2,468,500	2,377,575	2,291,950	2,206,325	2,120,700	2,035,075	1,949,450	1,863,825	1,588,200	755,875	111,300	51,740,000
Debt Service Payments													(18,749,583)
Salary & Benefit Savings													(7,359,352)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	2,554,425	2,468,500	2,377,575	2,291,950	2,206,325	2,120,700	2,035,075	1,949,450	1,863,825	1,588,200	755,875	111,300	26,034,121
Projected Mill Rate	29.30	29.22	29.12	29.03	28.93	28.86	28.77	28.68	28.59	28.31	27.46	26.78	
Projected Mill Rate Change (From Pr. Yr.)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.28)	(0.85)	(0.86)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(1.05%)	(3.20%)	(2.48%)	
Taxes on Median Home Assessed at \$221,600	6,494	6,474	6,453	6,434	6,414	6,395	6,375	6,356	6,336	6,274	6,084	5,938	147,666
Increase/Decrease from Prior Year	(20)	(20)	(21)	(19)	(19)	(19)	(19)	(19)	(19)	(63)	(189)	(147)	11,584
Annual Average Increase OVER BASELINE													504
Annual Average Increase OVER BASELINE													172

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS											
Total Project Construction Cost	25,452,048										
Estimated NET Construction Cost	20,341,895										
Estimated Reimbursement Rate	20.1%										
Estimated Annual Costs:											
Debt Service Payments	257,500	1,072,750	1,838,038	1,955,575	1,906,450	1,857,325	1,808,200	1,759,075	1,709,950	1,660,825	1,611,700
Salary & Benefit Savings		(30,000)									
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	257,500	1,042,750	1,838,038	1,955,575	1,906,450	1,857,325	1,808,200	1,759,075	1,709,950	1,660,825	1,611,700
Projected Mill Rate	26.94	27.75	28.57	28.69	28.64	28.59	28.54	28.49	28.44	28.39	28.34
Projected Mill Rate Change (From Pr. Yr.)	0.26	0.81	0.82	0.12	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)
Projected % Increase in Mill Rate (From Pr. Yr.)	0.99%	3.02%	3.06%	0.45%	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)
Taxes on Median Home Assessed at \$221,600	5,974	6,150	6,331	6,357	6,346	6,335	6,324	6,313	6,301	6,290	6,279
Increase/Decrease from Prior Year	59	179	181	27	(11)	(11)	(11)	(11)	(11)	(11)	(11)
Annual Average Increase											

OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SOLAR PANELS											
Total Project Construction Cost	30,913,496										
Estimated NET Construction Cost	24,253,399										
Estimated Reimbursement Rate	21.5%										
Estimated Annual Costs:											
Debt Service Payments	274,500	1,329,900	2,248,100	2,310,550	2,252,625	2,194,700	2,136,775	2,078,850	2,020,925	1,963,000	1,905,075
Salary & Benefit Savings											
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	274,500	1,299,900	2,248,100	2,310,550	2,252,625	2,194,700	2,136,775	2,078,850	2,020,925	1,963,000	1,905,075
Projected Mill Rate	26.96	28.01	28.99	29.05	28.99	28.87	28.76	28.70	28.76	28.70	28.64
Projected Mill Rate Change (From Pr. Yr.)	0.28	1.05	0.97	0.06	(0.06)	(0.09)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.05%	3.95%	3.65%	0.24%	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)
Taxes on Median Home Assessed at \$221,600	6,375	6,208	6,424	6,438	6,425	6,412	6,399	6,385	6,372	6,359	6,346
Increase/Decrease from Prior Year	62	233	216	14	(13)	(13)	(13)	(13)	(13)	(13)	(13)
Annual Average Increase											

OPTION A ENHANCED - PLUS LIBRARY MEDIA CENTERS											
Total Project Construction Cost	35,517,211										
Estimated NET Construction Cost	28,475,101										
Estimated Reimbursement Rate	19.8%										
Estimated Annual Costs:											
Debt Service Payments	393,500	1,645,950	2,632,975	2,686,250	2,619,150	2,552,050	2,484,950	2,417,850	2,350,750	2,283,650	2,216,550
Salary & Benefit Savings											
Maintenance of Abandoned Buildings		(30,000)									
Net Estimated Annual Costs	393,500	1,615,950	2,632,975	2,686,250	2,619,150	2,552,050	2,484,950	2,417,850	2,350,750	2,283,650	2,216,550
Projected Mill Rate	27.08	28.34	29.38	29.44	29.37	29.30	29.23	29.16	29.09	29.03	28.96
Projected Mill Rate Change (From Pr. Yr.)	0.40	1.26	1.04	0.05	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.57%	4.71%	3.91%	0.21%	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)
Taxes on Median Home Assessed at \$221,600	6,002	6,280	6,512	6,524	6,508	6,493	6,478	6,463	6,447	6,432	6,417
Increase/Decrease from Prior Year	90	278	231	12	(15)	(15)	(15)	(15)	(15)	(15)	(15)
Annual Average Increase											
Annual Average Increase OVER BASELINE											

Description	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
-------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

OPTION C - ALTERATIONS TO 2 SCHOOLS											
Total Project Construction Cost	64,537,624										
Estimated NET Construction Cost	44,197,294										
Estimated Reimbursement Rate	31.5%										
Estimated Annual Costs:											
Debt Service Payments	742,500	2,484,375	4,058,275	4,133,175	4,020,100	3,917,575	3,815,050	3,712,525	3,610,000	3,507,475	3,404,950
Salary & Benefit Savings		(589,977)									
Maintenance Cost Savings		(75,023)									
Net Estimated Annual Costs	742,500	1,894,375	4,058,275	4,148,175	4,020,100	3,917,575	3,815,050	3,712,525	3,610,000	3,507,475	3,404,950
Maintenance of Abandoned Buildings				15,000							
Projected Mill Rate	27.44	27.92	28.55	30.85	30.94	30.70	30.60	30.49	30.39	30.28	30.18
Projected Mill Rate Change (From Pr. Yr.)	0.76	1.11	2.30	0.09	(0.13)	(0.11)	(0.11)	(0.39%)	(0.39%)	(0.39%)	(0.39%)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.86%	4.15%	8.62%	0.35%	(0.48%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)
Taxes on Median Home Assessed at \$221,600	6,081	6,326	6,836	6,856	6,827	6,804	6,781	6,757	6,734	6,711	6,687
Increase/Decrease from Prior Year	169	245	510	20	(29)	(23)	(23)	(23)	(23)	(23)	(23)
Annual Average Increase											
Annual Average Increase OVER BASELINE											

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)											
Total Project Construction Cost	63,796,987										
Estimated NET Construction Cost	34,873,177										
Estimated Reimbursement Rate	45.3%										
Estimated Annual Costs:											
Debt Service Payments	521,000	2,059,325	3,175,300	3,289,025	3,187,575	3,106,125	3,024,675	2,943,225	2,861,775	2,780,325	2,698,875
Salary & Benefit Savings		(614,000)									
Maintenance Cost Savings		(241,000)									
Net Estimated Annual Costs	521,000	1,204,325	3,175,300	3,284,025	3,187,575	3,106,125	3,024,675	2,943,225	2,861,775	2,780,325	2,698,875
Maintenance of Abandoned Buildings				15,000							
Projected Mill Rate	27.22	27.92	29.94	30.05	29.95	29.87	29.79	29.70	29.62	29.54	29.45
Projected Mill Rate Change (From Pr. Yr.)	0.54	0.70	2.02	0.11	(0.10)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.63%	2.53%	7.59%	0.42%	(0.37%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)
Taxes on Median Home Assessed at \$221,600	6,031	6,186	6,635	6,660	6,638	6,619	6,601	6,582	6,564	6,545	6,526
Increase/Decrease from Prior Year	119	156	449	25	(22)	(19)	(19)	(19)	(19)	(19)	(19)
Annual Average Increase											
Annual Average Increase OVER BASELINE											

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)											
Total Project Construction Cost	61,362,289										
Estimated NET Construction Cost	31,817,264										
Estimated Reimbursement Rate	48.1%										
Estimated Annual Costs:											
Debt Service Payments	436,000	1,883,325	2,903,300	2,995,775	2,921,100	2,846,425	2,771,750	2,697,075	2,622,400	2,547,725	2,473,050
Salary & Benefit Savings		(614,000)									
Maintenance Cost Savings		(241,000)									
Net Estimated Annual Costs	436,000	1,028,325	2,903,300	3,010,775	2,921,100	2,846,425	2,771,750	2,697,075	2,622,400	2,547,725	2,473,050
Maintenance of Abandoned Buildings				15,000							
Projected Mill Rate	27.13	27.74	29.66	29.77	29.68	29.60	29.53	29.45	29.37	29.30	29.22
Projected Mill Rate Change (From Pr. Yr.)	0.45	0.61	1.93	0.11	(0.09)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.69%	2.28%	7.22%	0.41%	(0.35%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)
Taxes on Median Home Assessed at \$221,600	6,012	6,146	6,573	6,597	6,577	6,560	6,543	6,526	6,509	6,492	6,475
Increase/Decrease from Prior Year	99	135	427	24	(20)	(17)	(17)	(17)	(17)	(17)	(17)
Annual Average Increase											
Annual Average Increase OVER BASELINE											

Description	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	23 Year Analysis
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS													
Total Project Construction Cost													
Estimated NET Construction Cost	1,562,575	1,513,450	1,464,325	1,415,200	1,366,075	1,311,950	1,263,100	1,214,250	1,165,400	1,016,550	571,200	73,850	31,375,313
Estimated Reimbursement Rate													(916,103)
Debt Service Payments	1,562,575	1,513,450	1,464,325	1,415,200	1,366,075	1,311,950	1,263,100	1,214,250	1,165,400	1,016,550	571,200	73,850	
Salary & Benefit Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	1,562,575	1,513,450	1,464,325	1,415,200	1,366,075	1,311,950	1,263,100	1,214,250	1,165,400	1,016,550	571,200	73,850	30,459,210
Projected Mill Rate	28.28	28.23	28.18	28.13	28.08	28.03	27.98	27.93	27.88	27.72	27.27	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.05)	(0.15)	(0.46)	(0.51)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.19%)	(0.21%)	(0.19%)	(0.19%)	(0.19%)	(0.57%)	(1.71%)	(1.91%)	
Taxes on Median Home Assessed at \$221,600	6,268	6,257	6,246	6,234	6,223	6,211	6,200	6,189	6,178	6,144	6,042	5,929	143,116
Increase/Decrease from Prior Year	(11)	(11)	(11)	(11)	(11)	(12)	(11)	(11)	(11)	(34)	(101)	(113)	7,134
Annual Average Increase													310
OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SO													
Total Project Construction Cost													
Estimated NET Construction Cost	1,847,150	1,789,225	1,731,300	1,673,375	1,615,450	1,557,525	1,499,600	1,441,675	1,383,750	1,215,825	681,750	79,125	37,230,750
Estimated Reimbursement Rate													(916,103)
Debt Service Payments	1,847,150	1,789,225	1,731,300	1,673,375	1,615,450	1,557,525	1,499,600	1,441,675	1,383,750	1,215,825	681,750	79,125	
Salary & Benefit Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	1,847,150	1,789,225	1,731,300	1,673,375	1,615,450	1,557,525	1,499,600	1,441,675	1,383,750	1,215,825	681,750	79,125	36,314,647
Projected Mill Rate	28.58	28.52	28.46	28.40	28.34	28.28	28.22	28.16	28.10	27.93	27.38	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.17)	(0.59)	(0.82)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.66%)	(2.08%)	(2.32%)	
Taxes on Median Home Assessed at \$221,600	6,333	6,319	6,306	6,293	6,280	6,267	6,254	6,240	6,227	6,189	6,067	5,930	144,449
Increase/Decrease from Prior Year	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(13)	(38)	(122)	(137)	8,456
Annual Average Increase													58
OPTION A ENHANCED - PLUS LIBRARY MEDIA CEN													
Total Project Construction Cost													
Estimated NET Construction Cost	2,149,450	2,077,350	2,010,500	1,943,650	1,876,800	1,809,950	1,743,100	1,676,250	1,609,400	1,362,550	687,000	79,125	43,308,750
Estimated Reimbursement Rate													(916,103)
Debt Service Payments	2,149,450	2,077,350	2,010,500	1,943,650	1,876,800	1,809,950	1,743,100	1,676,250	1,609,400	1,362,550	687,000	79,125	
Salary & Benefit Savings													
Maintenance of Abandoned Buildings													
Net Estimated Annual Costs	2,149,450	2,077,350	2,010,500	1,943,650	1,876,800	1,809,950	1,743,100	1,676,250	1,609,400	1,362,550	687,000	79,125	42,392,647
Projected Mill Rate	28.89	28.81	28.74	28.68	28.61	28.54	28.47	28.40	28.33	28.08	27.39	26.76	
Projected Mill Rate Change (From Pr. Yr.)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.25)	(0.69)	(0.82)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.95%)	(2.60%)	(2.34%)	
Taxes on Median Home Assessed at \$221,600	6,401	6,385	6,370	6,355	6,339	6,324	6,309	6,294	6,279	6,222	6,059	5,930	145,532
Increase/Decrease from Prior Year	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(56)	(154)	(138)	9,549
Annual Average Increase													428
Annual Average Increase OVER BASELINE													118

Description	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	23 Year Analysis
OPTION C - ALTERATIONS TO 2 SCHOOLS													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	3,302,425	3,199,900	3,092,375	2,990,125	2,887,875	2,785,625	2,683,375	2,581,125	2,478,875	2,001,625	1,087,500	105,500	66,602,325
Salary & Benefit Savings													(18,015,998)
Maintenance Cost Savings													(2,290,946)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	3,302,425	3,199,900	3,092,375	2,990,125	2,887,875	2,785,625	2,683,375	2,581,125	2,478,875	2,001,625	1,087,500	105,500	46,698,437
Projected Mill Rate	30.07	29.97	29.86	29.75	29.65	29.54	29.44	29.33	29.23	28.74	27.80	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.11)	(0.49)	(0.94)	(1.01)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.36%)	(0.37%)	(0.41%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(0.39%)	(1.64%)	(3.52%)	(3.78%)	
Taxes on Median Home Assessed at \$221,600	6,664	6,641	6,616	6,593	6,570	6,546	6,523	6,500	6,476	6,388	6,160	5,936	150,992
Increase/Decrease from Prior Year	(23)	(23)	(24)	(23)	(23)	(23)	(23)	(23)	(23)	(109)	(208)	(223)	
Annual Average Increase													15,009
Annual Average Increase OVER BASELINE													653
													342
OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN :													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	2,617,425	2,535,975	2,449,525	2,368,350	2,287,175	2,206,000	2,124,825	2,043,650	1,962,475	1,926,300	799,050	110,775	52,788,750
Salary & Benefit Savings													(18,749,583)
Maintenance Cost Savings													(7,359,352)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	2,617,425	2,535,975	2,449,525	2,368,350	2,287,175	2,206,000	2,124,825	2,043,650	1,962,475	1,926,300	799,050	110,775	27,052,871
Projected Mill Rate	29.37	29.28	29.20	29.11	29.03	28.95	28.86	28.78	28.70	28.36	27.50	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.09)	(0.08)	(0.09)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.33)	(0.83)	(0.71)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.31%)	(0.31%)	(0.33%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(0.31%)	(1.29%)	(3.18%)	(2.85%)	
Taxes on Median Home Assessed at \$221,600	6,508	6,489	6,470	6,451	6,433	6,414	6,396	6,377	6,359	6,282	6,094	5,937	147,798
Increase/Decrease from Prior Year	(19)	(19)	(20)	(18)	(18)	(18)	(18)	(18)	(18)	(77)	(188)	(157)	
Annual Average Increase													11,816
Annual Average Increase OVER BASELINE													514
													204
OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN :													
Total Project Construction Cost													
Estimated NET Construction Cost													
Estimated Reimbursement Rate													
Estimated Annual Costs:													
Debt Service Payments	2,398,375	2,323,700	2,249,025	2,174,350	2,099,675	2,025,000	1,950,325	1,875,650	1,800,975	1,571,300	746,550	110,775	48,423,625
Salary & Benefit Savings													(18,749,583)
Maintenance Cost Savings													(7,359,352)
Maintenance of Abandoned Buildings													403,056
Net Estimated Annual Costs	2,398,375	2,323,700	2,249,025	2,174,350	2,099,675	2,025,000	1,950,325	1,875,650	1,800,975	1,571,300	746,550	110,775	22,717,746
Projected Mill Rate	28.14	28.07	28.09	28.01	28.84	28.76	28.68	28.61	28.53	28.29	27.45	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.24)	(0.83)	(0.85)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.29%)	(0.88%)	(3.17%)	(2.45%)	
Taxes on Median Home Assessed at \$221,600	6,458	6,441	6,424	6,407	6,390	6,373	6,356	6,339	6,322	6,270	6,082	5,937	146,812
Increase/Decrease from Prior Year	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(52)	(188)	(145)	
Annual Average Increase													10,829
Annual Average Increase OVER BASELINE													471
													161

AS REVISED - 1/23/2012 - New Construction Costs Increased per Tom D.
 Mansfield School Building Project
 20 Year Cost Projection - Based on Fall, 2012 Referendum

Description	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS											
Total Project Construction Cost	26,216,119										
Estimated NET Construction Cost	20,953,615										
Estimated Reimbursement Rate	20.1%										
Estimated Annual Costs:											
Debt Service Payments	351,350	1,211,975	1,997,338	2,115,825	2,059,550	2,003,275	1,947,000	1,890,725	1,834,450	1,778,175	1,721,900
Salary & Benefit Savings			(30,000)								
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	351,350	1,181,975	1,967,338	2,115,825	2,059,550	2,003,275	1,947,000	1,890,725	1,834,450	1,778,175	1,721,900
Projected Mill Rate	27.04	27.89	28.73	28.85	28.80	28.74	28.68	28.62	28.56	28.51	28.45
Projected Mill Rate Change (From Pr. Yr.)	0.86	0.85	0.84	0.12	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.33%	3.20%	3.14%	0.48%	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)
Taxes on Median Home Assessed at \$221,600	5,992	6,181	6,367	6,384	6,381	6,368	6,355	6,343	6,330	6,317	6,304
Increase/Decrease from Prior Year	80	189	188	27	(13)	(13)	(13)	(13)	(13)	(13)	(13)
Annual Average Increase											

OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SOLAR PANELS											
Total Project Construction Cost	31,840,181										
Estimated NET Construction Cost	24,981,944										
Estimated Reimbursement Rate	21.6%										
Estimated Annual Costs:											
Debt Service Payments	378,500	1,499,700	2,435,988	2,498,775	2,432,500	2,386,225	2,299,950	2,233,675	2,167,400	2,101,125	2,034,850
Salary & Benefit Savings			(30,000)								
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	378,500	1,469,700	2,435,988	2,498,775	2,432,500	2,386,225	2,299,950	2,233,675	2,167,400	2,101,125	2,034,850
Projected Mill Rate	27.07	28.19	29.18	29.25	29.18	29.11	29.04	28.97	28.91	28.84	28.77
Projected Mill Rate Change (From Pr. Yr.)	0.39	1.12	0.99	0.06	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)
Projected % Increase in Mill Rate (From Pr. Yr.)	1.46%	4.20%	3.72%	0.24%	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)
Taxes on Median Home Assessed at \$221,600	6,998	6,247	6,467	6,481	6,486	6,481	6,438	6,421	6,406	6,390	6,375
Increase/Decrease from Prior Year	86	248	220	14	(15)	(15)	(15)	(15)	(15)	(15)	(15)
Annual Average Increase											

OPTION A ENHANCED - PLUS LIBRARY MEDIA CENTERS											
Total Project Construction Cost	36,532,893										
Estimated NET Construction Cost	29,531,108										
Estimated Reimbursement Rate	19.8%										
Estimated Annual Costs:											
Debt Service Payments	528,250	1,855,890	2,862,898	2,914,625	2,837,300	2,759,975	2,682,650	2,605,325	2,528,000	2,450,675	2,368,350
Salary & Benefit Savings			(30,000)								
Maintenance of Abandoned Buildings											
Net Estimated Annual Costs	528,250	1,825,890	2,862,898	2,914,625	2,837,300	2,759,975	2,682,650	2,605,325	2,528,000	2,450,675	2,368,350
Projected Mill Rate	27.22	28.56	29.62	29.67	29.59	29.51	29.44	29.36	29.28	29.20	29.11
Projected Mill Rate Change (From Pr. Yr.)	0.54	1.33	1.07	0.05	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)
Projected % Increase in Mill Rate (From Pr. Yr.)	2.03%	4.99%	3.99%	0.20%	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.32%)
Taxes on Median Home Assessed at \$221,600	6,033	6,328	6,564	6,576	6,558	6,540	6,523	6,505	6,488	6,470	6,451
Increase/Decrease from Prior Year	120	295	236	12	(18)	(18)	(18)	(18)	(18)	(18)	(19)
Annual Average Increase											

Manfield School Building Project
20 Year Cost Projection - Based on Fall, 2012 Referendum

Description 2015/2016 2016/2017 2017/2018 2018/2019 2019/2020 2020/2021 2021/2022 2022/2023 2023/2024 2024/2025 2025/2026

OPTION C - ALTERNATIONS TO 2 SCHOOLS

Total Project Construction Cost	66,416,239																			
Estimated NET Construction Cost	45,136,482																			
Estimated Reimbursement Rate	32.1%																			

Estimated Annual Costs:																				
Debt Service Payments	923,500	2,782,825	4,399,225	4,452,875	4,324,650	4,207,025	4,089,400	3,971,775	3,854,150	3,736,525	3,618,900									
Salary & Benefit Savings		(589,977)		(75,023)																
Maintenance of Abandoned Buildings				15,000																
Net Estimated Annual Costs	923,500	2,117,828	4,399,225	4,467,875	4,324,650	4,207,025	4,089,400	3,971,775	3,854,150	3,736,525	3,618,900									
Projected Mill Rate	27.63	28.85	31.20	31.27	31.12	31.00	30.88	30.76	30.64	30.52	30.40									
Projected Mill Rate Change (From Pr. Yr.)	0.95	1.23	2.34	0.07	(0.15)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)									
Projected % Increase in Mill Rate (From Pr. Yr.)	3.55%	4.60%	8.78%	0.28%	(0.55%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)									
Taxes on Median Home Assessed at \$221,600	6,122	6,394	6,813	6,929	6,896	6,870	6,843	6,816	6,789	6,763	6,736									
Increase/Decrease from Prior Year	210	272	519	16	(33)	(27)	(27)	(27)	(27)	(27)	(27)									
Annual Average Increase OVER BASELINE																				

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	65,715,321																			
Estimated NET Construction Cost	35,874,006																			
Estimated Reimbursement Rate	45.4%																			

Estimated Annual Costs:																				
Debt Service Payments	674,800	2,306,525	3,455,325	3,539,050	3,445,400	3,351,750	3,258,100	3,164,450	3,070,800	2,977,150	2,883,500									
Salary & Benefit Savings		(614,000)		(241,000)																
Maintenance of Abandoned Buildings				15,000																
Net Estimated Annual Costs	674,800	1,451,525	3,455,325	3,564,050	3,445,400	3,351,750	3,258,100	3,164,450	3,070,800	2,977,150	2,883,500									
Projected Mill Rate	27.37	28.17	30.23	30.33	30.22	30.12	30.03	29.93	29.83	29.74	29.64									
Projected Mill Rate Change (From Pr. Yr.)	0.69	0.80	2.06	0.10	(0.11)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)									
Projected % Increase in Mill Rate (From Pr. Yr.)	2.60%	2.99%	7.71%	0.36%	(0.42%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)									
Taxes on Median Home Assessed at \$221,600	6,056	6,243	6,699	6,721	6,696	6,675	6,654	6,632	6,611	6,590	6,569									
Increase/Decrease from Prior Year	154	177	456	22	(25)	(21)	(21)	(21)	(21)	(21)	(21)									
Annual Average Increase OVER BASELINE																				

OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN SITE - 700)

Total Project Construction Cost	63,205,054																			
Estimated NET Construction Cost	32,720,286																			
Estimated Reimbursement Rate	48.2%																			

Estimated Annual Costs:																				
Debt Service Payments	575,750	2,112,225	3,158,825	3,248,400	3,162,250	3,076,100	2,989,950	2,903,800	2,817,650	2,731,500	2,644,350									
Salary & Benefit Savings		(614,000)		(241,000)																
Maintenance of Abandoned Buildings				15,000																
Net Estimated Annual Costs	575,750	1,287,225	3,158,825	3,263,400	3,162,250	3,076,100	2,989,950	2,903,800	2,817,650	2,731,500	2,644,350									
Projected Mill Rate	27.27	27.97	29.92	30.03	29.93	29.84	29.75	29.66	29.57	29.49	29.39									
Projected Mill Rate Change (From Pr. Yr.)	0.59	0.70	1.95	0.11	(0.10)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)									
Projected % Increase in Mill Rate (From Pr. Yr.)	2.22%	2.62%	7.32%	0.40%	(0.39%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)									
Taxes on Median Home Assessed at \$221,600	6,443	6,198	6,631	6,655	6,632	6,612	6,593	6,573	6,554	6,534	6,513									
Increase/Decrease from Prior Year	131	155	433	24	(23)	(20)	(20)	(20)	(20)	(20)	(21)									
Annual Average Increase OVER BASELINE																				

Description	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	23 Year Analysis
BASELINE - REPAIRS & MAINTENANCE - 20 YEARS													
Total Project Construction Cost	1,665,625	1,604,350	1,548,375	1,492,400	1,436,425	1,390,450	1,324,475	1,268,500	1,242,525	1,030,200	579,850	79,500	33,564,238
Estimated NET Construction Cost	28,39	28,33	28,27	28,21	28,16	28,10	28,04	27,98	27,96	27,74	27,28	26,76	(916,103)
Estimated Reimbursement Rate	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.06)	(0.09)	(0.22)	(0.48)	(0.51)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.22%)	(0.24%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.22%)	(0.10%)	(0.82%)	(1.73%)	(1.93%)	
Taxes on Median Home Assessed at \$221,600	6,291	6,277	6,265	6,252	6,239	6,226	6,214	6,201	6,195	6,147	6,044	5,930	143,614
Increase/Decrease from Prior Year	(13)	(14)	(13)	(13)	(13)	(13)	(13)	(13)	(6)	(48)	(102)	(114)	7,632
Annual Average Increase													332
OPTION A - REPAIRS & MAINT - 20 YEARS PLUS SO													
Total Project Construction Cost	1,968,575	1,902,300	1,836,025	1,789,750	1,703,475	1,637,200	1,570,925	1,504,650	1,438,375	1,232,100	692,125	106,000	39,810,188
Estimated NET Construction Cost	28,70	28,63	28,57	28,50	28,43	28,36	28,29	28,23	28,16	27,95	27,39	26,79	(916,103)
Estimated Reimbursement Rate	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.07)	(0.21)	(0.55)	(0.60)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.26%)	(0.79%)	(2.08%)	(2.26%)	
Taxes on Median Home Assessed at \$221,600	6,360	6,345	6,330	6,315	6,300	6,285	6,270	6,255	6,240	6,193	6,070	5,936	145,036
Increase/Decrease from Prior Year	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(47)	(123)	(133)	9,053
Annual Average Increase													394
OPTION A ENHANCED - PLUS LIBRARY MEDIA CEN													
Total Project Construction Cost	2,291,250	2,209,150	2,132,325	2,055,500	1,978,675	1,901,850	1,825,025	1,748,200	1,671,375	1,379,550	697,400	106,000	46,390,188
Estimated NET Construction Cost	29,03	28,95	28,87	28,79	28,71	28,63	28,55	28,48	28,40	28,10	27,40	26,79	(916,103)
Estimated Reimbursement Rate	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.08)	(0.30)	(0.70)	(0.61)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.30%)	(0.32%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(0.30%)	(1.12%)	(2.63%)	(2.28%)	
Taxes on Median Home Assessed at \$221,600	6,434	6,415	6,398	6,380	6,363	6,345	6,328	6,310	6,293	6,225	6,071	5,936	146,533
Increase/Decrease from Prior Year	(19)	(19)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(69)	(159)	(135)	10,551
Annual Average Increase													459
Annual Average Increase OVER BASELINE													127

Manfield School Building Project
20 Year Cost Projection - Based on Fall, 2012 Refere

Description	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	2034/2035	2035/2036	2036/2037	2037/2038	23 Year Analysis
OPTION C - ALTERATIONS TO 2 SCHOOLS													
Total Project Construction Cost													
Estimated NET Construction Cost	3,501,275	3,383,650	3,266,025	3,148,400	3,030,775	2,913,150	2,795,525	2,677,900	2,560,275	2,027,650	1,103,700	106,000	70,875,175
Estimated Reimbursement Rate													(18,015,989)
Debt Service Payments													(2,290,946)
Salary & Benefit Savings													403,056
Maintenance of Abandoned Buildings													50,971,287
Net Estimated Annual Costs	3,501,275	3,383,650	3,266,025	3,148,400	3,030,775	2,913,150	2,795,525	2,677,900	2,560,275	2,027,650	1,103,700	106,000	
Projected Mill Rate	30.28	30.15	30.03	29.91	29.79	29.67	29.55	29.43	29.31	28.76	27.81	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.12)	(0.59)	(0.99)	(1.02)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(0.45%)	(2.05%)	(3.56%)	(3.59%)	
Taxes on Median Home Assessed at \$221,600	6,709	6,682	6,556	6,529	6,502	6,575	6,548	6,522	6,495	6,374	6,163	5,938	151,964
Increase/Decrease from Prior Year	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(27)	(121)	(121)	(227)	16,562
Annual Average Increase OVER BASELINE													695
Annual Average Increase OVER BASELINE													363
OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN)													
Total Project Construction Cost													
Estimated NET Construction Cost	2,789,850	2,696,200	2,602,550	2,508,900	2,415,250	2,321,600	2,227,950	2,134,300	2,080,650	1,650,200	814,825	127,200	56,486,325
Estimated Reimbursement Rate													(18,749,583)
Debt Service Payments													(7,359,352)
Salary & Benefit Savings													403,056
Maintenance of Abandoned Buildings													30,790,446
Net Estimated Annual Costs	2,789,850	2,696,200	2,602,550	2,508,900	2,415,250	2,321,600	2,227,950	2,134,300	2,080,650	1,650,200	814,825	127,200	
Projected Mill Rate	29.56	29.45	29.35	29.26	29.16	29.06	28.97	28.87	28.82	28.37	27.52	26.81	
Projected Mill Rate Change (From Pr. Yr.)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.10)	(0.06)	(0.44)	(0.85)	(0.71)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.36%)	(0.21%)	(1.66%)	(3.22%)	(2.85%)	
Taxes on Median Home Assessed at \$221,600	6,547	6,526	6,505	6,483	6,462	6,441	6,419	6,398	6,386	6,288	6,088	5,941	148,649
Increase/Decrease from Prior Year	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(21)	(12)	(98)	(190)	(156)	12,666
Annual Average Increase OVER BASELINE													551
Annual Average Increase OVER BASELINE													219
OPTION E (TWO NEW ELEM SCHOOLS - GOODWIN)													
Total Project Construction Cost													
Estimated NET Construction Cost	2,554,425	2,468,500	2,377,575	2,291,950	2,206,325	2,120,700	2,035,075	1,949,450	1,863,825	1,588,200	755,875	111,300	51,740,000
Estimated Reimbursement Rate													(18,749,583)
Debt Service Payments													(7,359,352)
Salary & Benefit Savings													403,056
Maintenance of Abandoned Buildings													26,034,121
Net Estimated Annual Costs	2,554,425	2,468,500	2,377,575	2,291,950	2,206,325	2,120,700	2,035,075	1,949,450	1,863,825	1,588,200	755,875	111,300	
Projected Mill Rate	29.30	29.22	29.12	29.03	28.95	28.86	28.77	28.68	28.59	28.31	27.48	26.79	
Projected Mill Rate Change (From Pr. Yr.)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.09)	(0.28)	(0.89)	(0.66)	
Projected % Increase in Mill Rate (From Pr. Yr.)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(0.33%)	(1.06%)	(3.20%)	(2.48%)	
Taxes on Median Home Assessed at \$221,600	6,494	6,474	6,453	6,434	6,414	6,395	6,375	6,356	6,336	6,274	6,084	5,938	147,566
Increase/Decrease from Prior Year	(20)	(20)	(21)	(19)	(19)	(19)	(19)	(19)	(19)	(63)	(189)	(147)	11,584
Annual Average Increase OVER BASELINE													504
Annual Average Increase OVER BASELINE													172

SPECIAL MEETING – MANSFIELD TOWN COUNCIL

February 14, 2012

Work Session

Mayor Elizabeth Paterson called the special meeting of the Mansfield Town Council to order at 5:30 p.m. in the Council Chamber of the Audrey P. Beck Building.

I. ROLL CALL

Present: Keane, Kochenburger, Lindsey, Moran, Paterson, Paulhus, Ryan, Shapiro, Schaefer

Also Present: Tom DeMauro, of Newfield Construction, Director of Finance
Cherie Trahan, Director of Public Works Bill Hammond

Mayor Paterson recognized and welcomed the members of the Board of Education and Superintendent of Schools Fred Baruzzi.

II. WORK SESSION - School Building Project

Mayor Paterson and others who toured the schools itemized some of the problems that were observed including lack of storage space, library space, inadequate electrical capabilities and the position of the offices in the middle of the buildings.

Director of Finance Cherie Trahan presented a comprehensive overview of the fiscal impact of each option, expected revenues and expenditures forecast and the minimum budget requirement (MBR).

The cost per square foot of each option will be provided.

Town Manager reviewed the HR&A Advisors Inc. information regarding potential uses for the remaining facility, including possible expenses and revenues. Ms. Lindsey requested a timeline for accessible water at Four Corners and a project timeline for each of the projects listed on slide 10 of the presentation.

Information on the financial health of different segments of Mansfield will be provided as well as information on the residential growth potential for the Town.

Following a discussion on the timeline, members agreed to hold the referendum in May and to change the public hearing date to March 5, 2012 and the decision on the project to March 7, 2012. Members discussed presenting a preferred option and choosing the school sites prior to the public hearing.

Ms. Moran moved and Mr. Schaefer seconded to set a public hearing on the School Building Project for March 5, 2012.

The motion passed unanimously.

The next work session will be held on February 21, 2012 beginning at 5:30 p.m.

III. OPPORTUNITY FOR PUBLIC COMMENT

Ric Hossack, Middle Turnpike, attended the tours and noticed the inadequate electrical systems. He does however object to the installation of solar panels and suggested the school sites be determined by the availability of natural gas and access to other utilities.

Jessica Higham, Adeline Place noted the Southeast PTO meeting is the same night as the public hearing.

February 14, 2012

IV. ADJOURNMENT

Mr. Paulhus moved and Mr. Ryan seconded to adjourn the meeting at 7:16 p.m.
Motion passed unanimously.

Elizabeth Paterson, Mayor

Mary Stanton, Town Clerk

February 14, 2012

**MANSFIELD RESIDENTS STILL
HAVE THE OPTION TO
RENOVATE THEIR SCHOOLS**

**We believe we
should!**

**Why support the Renovation of
Existing Schools?**

- > Our School Buildings are Structurally Sound.
- > Renovation will preserve all three exceptional neighborhood schools.
- > All schools will be brought up to code and improved.
- > Lower cost to the Town and the Taxpayer over the next 20 years.
- > Renovation is in line with Mansfield's focus on Sustainability.

Structurally Sound

Mansfield's 2006 Plan of Conservation and Development states:

"In general, Mansfield's educational facilities are in good physical condition and suitably located within the community. Although no major facility needs have been identified at this time, consideration should be given to expanding the existing athletic fields at Vinton School."

Why Neighborhood Schools?

- > People move into Mansfield for our small neighborhood schools.
- > These schools anchor our neighborhoods.
- > Less time spent traveling to school on the bus by our youngest students.
- > Increase property and re-sale values.

**Building Improvements in Option A
Baseline for All 3 Elementary Schools**

- > New roof, windows, exterior doors, walls at transit walls, and plumbing fixtures
- > Renovate classroom doors and replace gym floor and partitions
- > American With Disabilities (ADA) upgrades
- > Enhanced Technology Upgrades
- > Fire Alarm System, Kitchen and Electrical Upgrades
- > Install new Heating/Ventilation Systems including replacing boilers
- > 3,000 square foot Play Area

**Building Improvements in
Option A Baseline - School
Specific**

- > New Septic Systems at Vinton and Goodwin
- > New Playscapes at Vinton and Goodwin
- > VCT Replacement at Southeast and Vinton
- > Asbestos abatement allowance

Building Improvements to the Middle School

- > New roof, windows, plumbing fixtures, exterior doors, fire alarm systems and soffit panels
- > New ADA compliant elevators and toilets
- > Adjust grade for handicapped accessibility
- > Technology Upgrades
- > Asbestos removal

Lower Cost to the Taxpayer

	Option A Baseline	Option E (750)
Total Project Cost:	\$25.4 million	\$63.8 million
Net Cost To Mansfield:	\$20.3 million	\$34.9 million
Total Cost to Mansfield including bond interest:	\$31.4 million	\$52.8 million
Difference in Total Cost = \$21.4 million		
Tax Increase 2014/2015	\$150.00	\$391.00 (avg. over 23 yrs)
<small>The tax numbers are based on 2010 Assessed House value of \$168,500, however 2014 reassessment estimate will be approximately \$214,542</small>		

Sustainability

- > Mansfield is proud of the fact that we protect and maintain our resources
- > We have built our facilities to last
- > The Buchanan Center is sound at 70 years old
- > Our Town Hall is a sound 80+ year old building

We do not want to be a throw-away society focused on the fallacy that new is better.

In Summary...

- > All our School Buildings are Structurally Sound
- > Buildings have Deferred Maintenance needs
- > Renovating keeps the tax burden lower
- > Renovating keeps the debt service lower
- > Renovating maintains property values in each neighborhood
- > Renovating means less travel time on buses
- > Renovating allows us to keep the feeling of community that our three schools provide and that parents have told us they do not want to lose

Renovation makes more sense than new construction.