Public Information Session

Proposed School Building Project

Wednesday, August 29, 2012

7:00 pm, Goodwin Elementary

WHAT – WHY – WHERE- WHEN

- Commitment to providing quality educational programs
- Need to upgrade aging infrastructure
  - Goodwin, Vinton, Southeast constructed 1956-1957; renovated 1990-1991
  - Middle School constructed 1969
- Town Council and Board of Education recommendation:
  - Two new elementary schools on the Vinton and Goodwin sites
  - Renovations to the Middle School
  - Considering Bond Referendum, November 2012

INFRASTRUCTURE NEEDS

Elementary Schools:

- Septic Systems
- Roof Replacements
- Electrical Service and Subpanel Upgrades
- Window Replacements
- Wall Replacement – Transite Walls
- Ventilation Systems
- HVAC Control and Heat Systems
- Fire Alarm Systems

INFRASTRUCTURE NEEDS (Cont)

Elementary Schools:

- Gym Floors and Partitions
- Cafeteria Tables and Kitchen Upgrades
- Oil Line Repair
- Play area pavement
- Playscape replacements
- Temporary classrooms past life span
- ADA Compliance

INFRASTRUCTURE NEEDS (Cont)

Middle School:

- Roof Replacement
- Temporary classrooms past life span
- Window Replacements
- Exterior Door Replacements
- Fire Alarm Systems
- ADA Compliant Elevator
- Toilet Room ADA Modifications

Project History

- School Building Committee (SBC) in place since 2005
- SBC recommends 1 large, new Community Elementary School – early 2010 – cites cost and value
- Board of Education recommends 2, smaller schools in May of 2010
- Town Council requests reduction in project cost and scope

Project History (Cont)

- SBC reduces project cost by 4M – approved by Board of Education
- Town Council delays project – seeks clarity about state funding
- Town Council approves Board of Education recommendation in 2012

Project History – Options Considered

		Total Estimated Project Cost	Estimated State Reimbursement	Estimated Project Cost to Mansfield	Est. Reimb. Rate
Baseline	Opt A excl. solar panels	$ 26,216,119	$ 5,262,504	$ 20,953,615	20.1%
Opt A	Maintain and repair - 20 yrs	31,840,181	6,858,237	24,981,944	21.5%
Opt A Plus	Opt A + library/media centers	36,582,893	7,251,785	29,331,108	19.8%
Opt C	Close one school/alter to two	66,476,259	21,339,777	45,136,482	32.1%
Opt D (770)	One new elementary school	53,692,077	28,803,169	24,888,908	53.6%
Opt E (750)	Two new elementary schools	65,715,321	29,841,315	35,874,006	45.4%

Note: All projects include the same renovations to the Mansfield Middle School

New Buildings Instead of Repair

- Financial Sense
    1. Repairs will cost $25M over 20 years.
    2. After 20 years, buildings will be 70+ years old
    3. New will cost $36M over 20 years but also reduce operating expenses by $17M with significant program enhancements

PROPOSED PROJECT OVERVIEW

- Two new elementary schools would replace the three existing schools – open September, 2016
- Middle Schools renovations complete September, 2017
- Continue to follow current class size guidelines
- Future use of existing Southeast School to be determined at a later date
- Estimated net cost = $35,874,000
- Estimated annual operating savings = $844,000
- Estimated mill rate increase for the project = 3.65 mills over first four years of debt service

EDUCATIONAL ENHANCEMENTS

- State-of-the-art library/media centers
- Separate gymnasiums and cafeterias
- Opportunity for increased diversity and more creative groupings
- Larger/uniform classrooms - space for individual & group activities as well as equipment and storage
- Additional options for student placement and improve the ability of teachers to collaborate, plan & share best practices

EDUCATIONAL ENHANCEMENTS

- Enhance science and social studies curricula
- Dedicated space for OT, PT, and Special Ed services as needed
- No construction disruption while students still in school

INFRASTUCTURE IMPROVEMENTS

- New schools built to LEED standards – significant energy savings and 50% reduction in carbon footprint
- Elementary school second floor reduces the overall building footprint
- Temporary classrooms at Middle School replaced with permanent construction
- Middle School improvements include renovations to the office area,6th grade special education room and toilet rooms, improved fire alarm system, ADA and technology upgrades, and new ADA compliant elevator

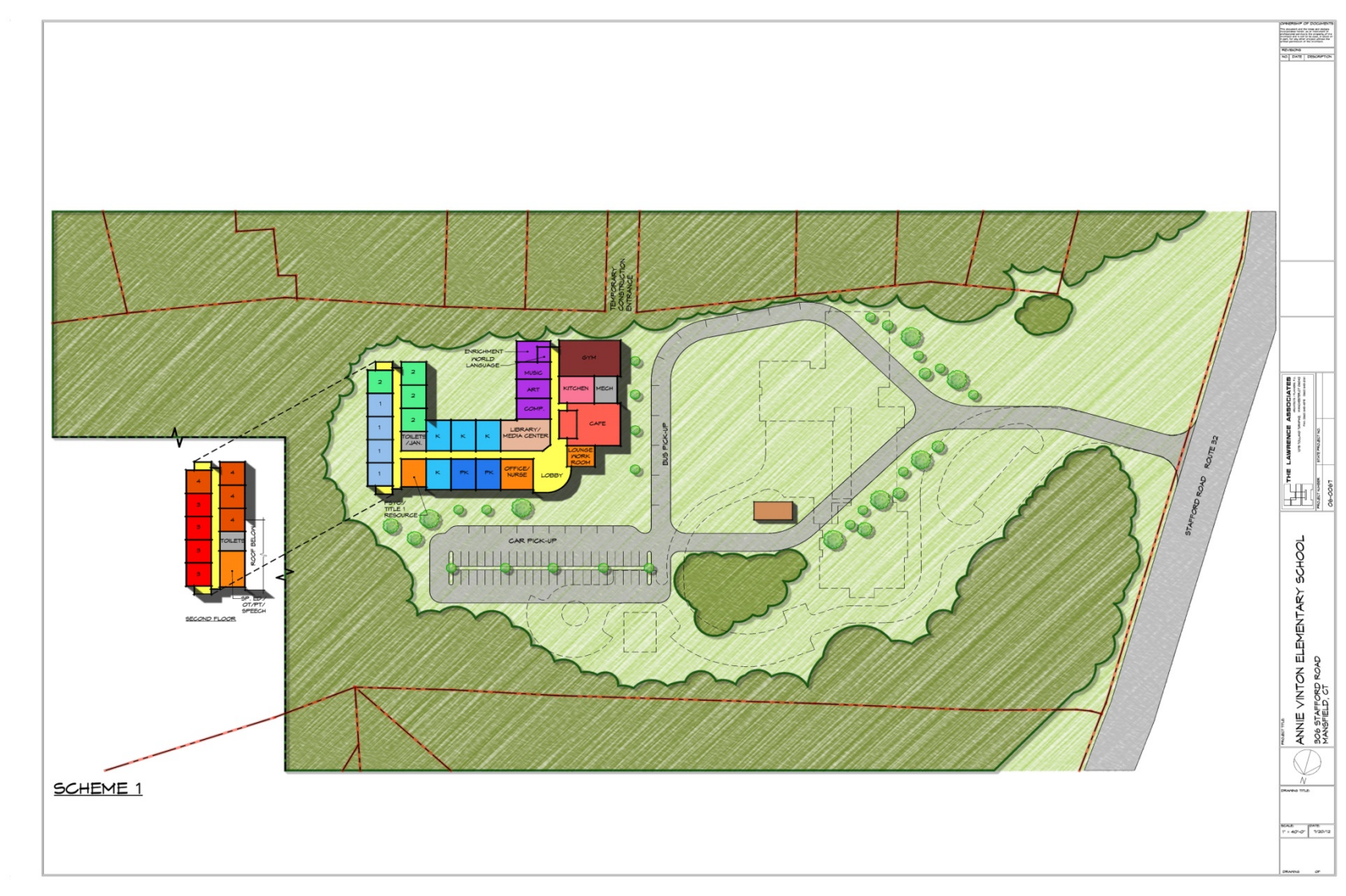
SAFETY IMPROVEMENTS

- Offices located by the front entrance of the new schools to monitor access and improve security
- New schools would be designed with improved vehicle access and pedestrian safety, particularly important for student drop-off and pick-up

SITING

- Goodwin and Vinton locations
- Geographically dispersed with adequate well and septic supply
- Proximate to neighborhoods and state roads
- Sites offer good access for pedestrians and cyclists
- Vinton site is important anchor for the southwestern part of town
- Re-purposing of Southeast School to be decided at a later date

POSSIBLE TEST FIT - VINTON



POSSIBLE TEST FIT - GOODWIN

PROJECT COST

- Estimated total project cost = $65,715,000
- Estimated State reimbursement = $29,841,000
- Estimated net cost = $35,874,000
- Funded by the issuance of bonds

Property Taxes for Net Project Cost on Median Home*

2016	.....	$115.93	2024	.....	$361.68	2032	.....	$204.49
2017	.....	$249.37	2025	.....	$342.27	2033	.....	$184.51
2018	.....	$443.80	2026	.....	$322.80	2034	.....	$164.46
2019	.....	$457.76	2027	.....	$303.26	2035	.....	$151.20
2020	.....	$438.67	2028	.....	$283.65	2036	.....	$73.12
2021	.....	$419.51	2029	.....	$263.97	2037	.....	-$74.60
2022	.....	$400.30	2030	.....	$244.22	2038	.....	-$197.03
2023	.....	$381.02	2031	.....	$224.39			

* Net Project Cost = Incremental debt service less operational savings. Median home full value $240,800; assessed value $168,560

PROJECT COST – MILL RATE IMPACT

The following reflects the estimated mill rate change and tax impact for a median home for the net cost of the project for the first five years of debt service payments

Fiscal Year	Estimated Debt Service Payments	Estimated Operating Savings/Costs	School Project Estimated Mill Rate Change	Impact on Median Home*	Cumm. Impact on Median Home
2012/2013	$ -	$ -			
2013/2014					
2014/2015					
2015/2016	674,800	-	0.69	115.93	
2016/2017	2,306,525	(855,000)	0.79	133.44	249.37
2017/2018	3,455,325		2.04	344.25	593.62
2018/2019	3,539,050	15,000	0.10	16.96	610.58
2019/2020	3,445,400		(0.11)	(18.67)	591.92

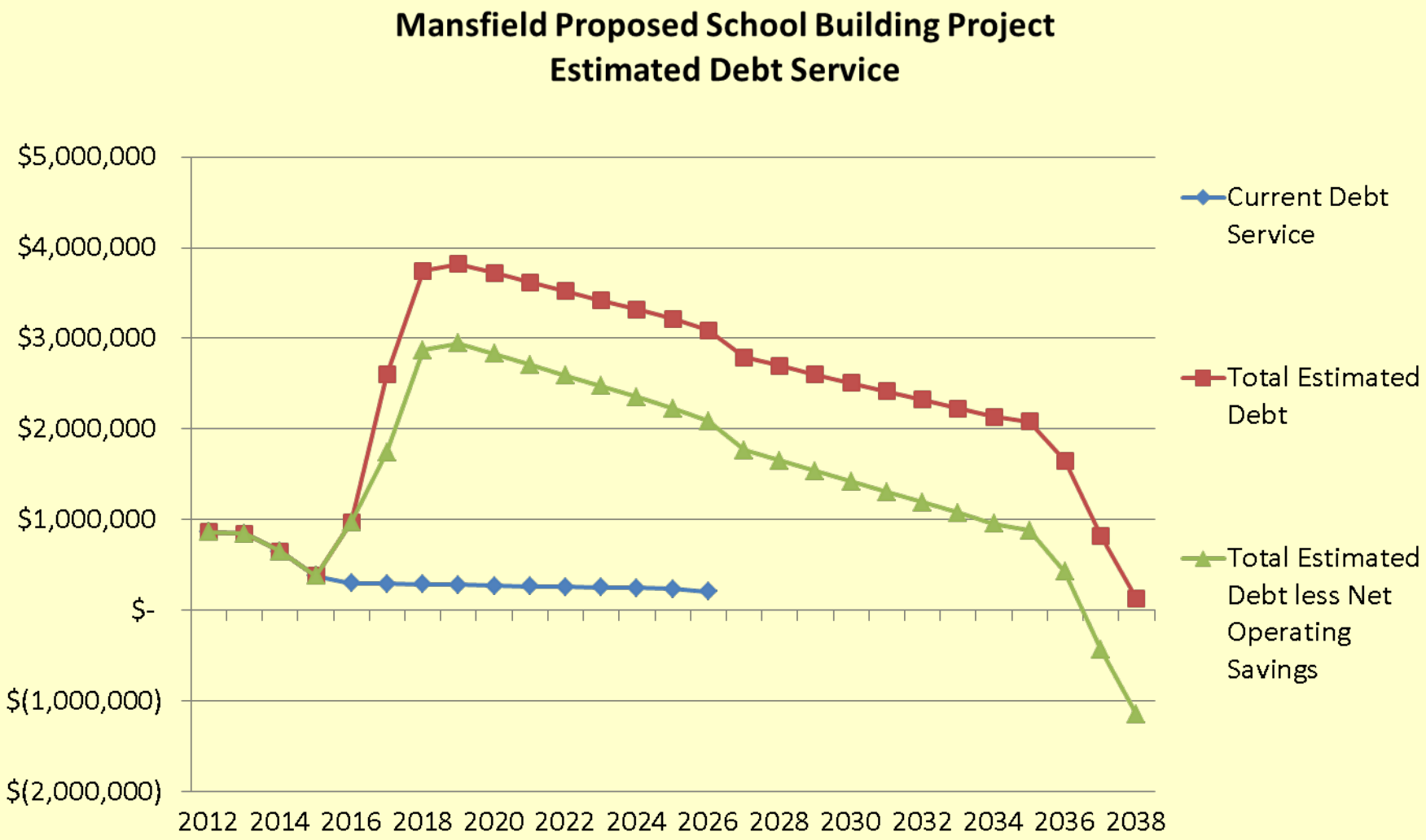
MILL RATE IMPACT OF ALL INITIATIVES

The following reflects a conservative estimate of the mill rate change and tax impact for a median home for the proposed school project PLUS current services, police services plan, fund balance and pay-as-you-go capital initiatives – choices may have to be made

Fiscal Year	Estimated Revenues	Estimated Expenditures	Increase to Fund Balance	Estimated Mill Rate	Change from Prior Year	Impact on Median Home*	Cumm Impact on Median Home
2012/2013	$ 45,251,040	$ 45,037,040	$ 214,000	27.16			
2013/2014	46,810,296	46,360,296	450,000	27.84	0.68	114.62	
2014/2015	47,937,244	47,387,244	550,000	28.41	0.57	96.08	210.70
2015/2016	50,015,947	49,465,947	550,000	30.03	1.62	273.07	483.77
2016/2017	52,136,913	51,586,913	550,000	31.65	1.62	273.07	756.83
2017/2018	54,803,180	54,253,180	550,000	33.77	2.12	357.35	1,114.18
2018/2019	56,446,520	55,896,520	550,000	34.84	1.07	180.36	1,294.54

*Full value = $240,800, Assessed Value = $168,560

DEBT SERVICE



SUMMARY

- Best return on investment – long term
- Enhance curricula
- Significant energy savings
- Administrative and building maintenance cost savings
- Enhance the quality of Mansfield’s public education
- Important asset to the community

ADDITIONAL INFORMATION

Website – www.mansfieldct.gov

Informational Packets

Additional Informational Meetings:

August 30	7:00pm at	Vinton Elementary
September 4	7:00pm at	Mansfield Middle School
September 5	7:30pm at	Southeast Elementary