Public Information Session

Proposed School Building Project

Tuesday, July 31, 2012

7:00 pm, Mansfield Public Library

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)

Middle School:

- Roof Replacement
- End of Re-locatable Classroom Life
- Window Replacements
- Exterior Door Replacements
- Fire Alarm Systems
- ADA Compliant Elevator
- Toilet Room ADA Modifications

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
- Enhance science and social studies curricula

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

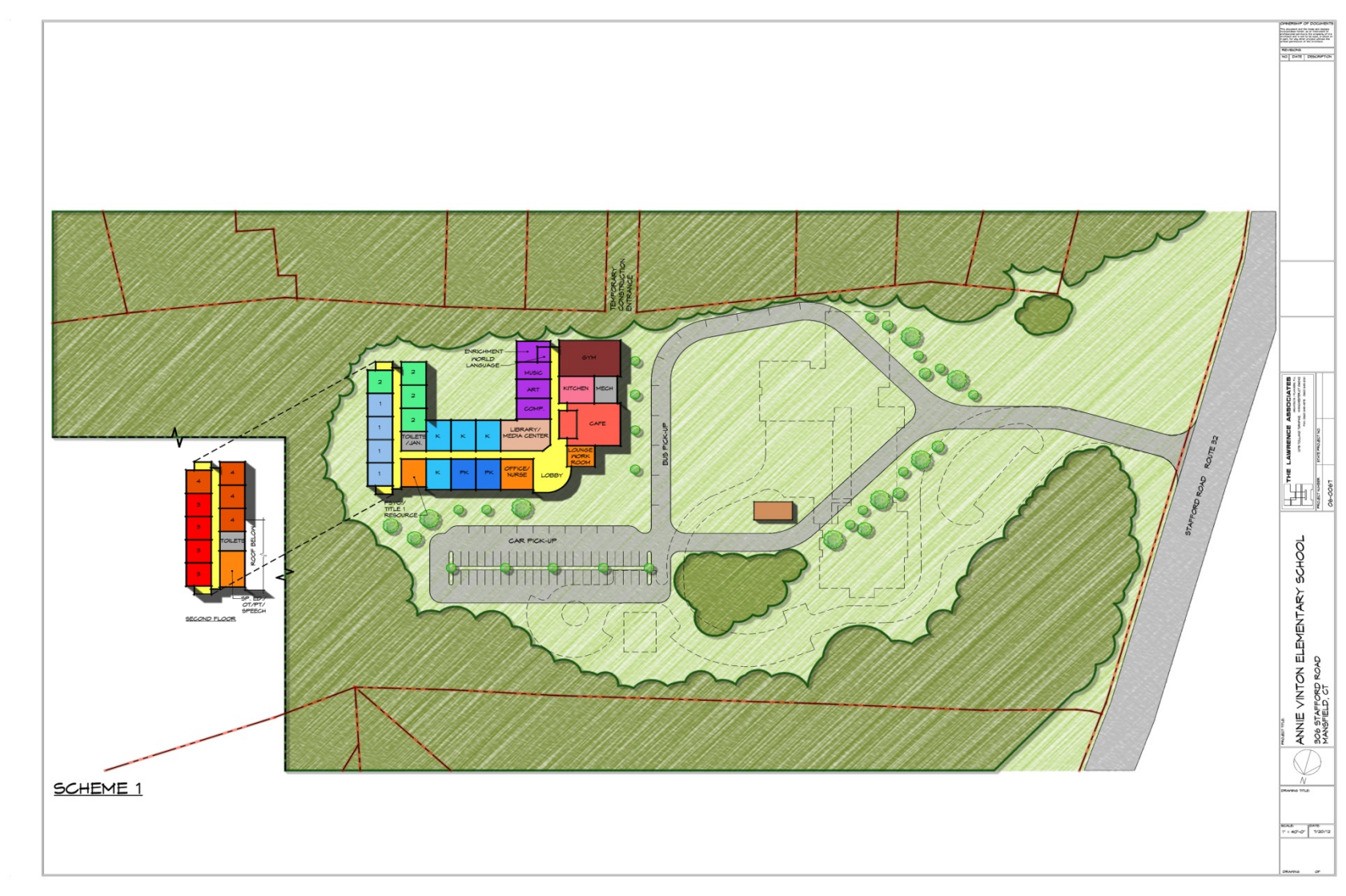
SAFETY IMPROVEMENTS

- 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*
2015/2016	$ 674,800	$ -	0.69	$ 115.93
2016/2017	2,306,525	(855,000)	0.79	133.44
2017/2018	3,455,325		2.04	344.25
2018/2019	3,539,050	15,000	0.10	16.96
2019/2020	3,445,400		(0.11)	(18.67)

* Median home value = $240,800, Assessed = $168,560

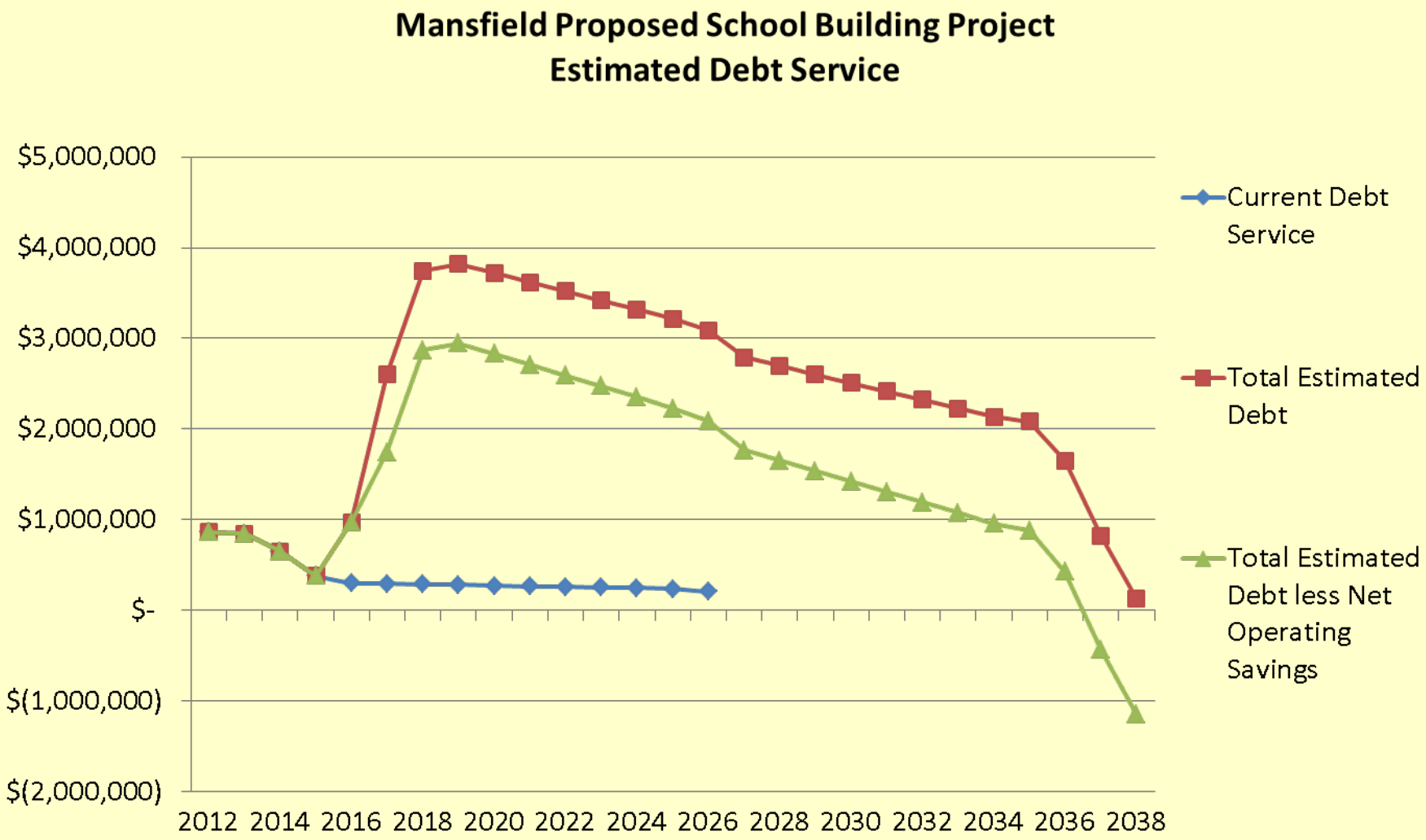
MILL RATE IMPACT OF ALL INITIATIVES

The following reflects the estimated 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

Fiscal Year	Estimated Revenues	Estimated Expenditures	Increase to Fund Balance	Estimated Mill Rate	Change from Prior Year	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
2015/2016	50,015,947	49,465,947	$ 550,000	30.03	1.62	273.07
2016/2017	52,136,913	51,586,913	$ 550,000	31.65	1.62	273.07
2017/2018	54,803,180	54,253,180	$ 550,000	33.77	2.12	357.35
2018/2019	56,446,520	55,896,520	$ 550,000	34.84	1.07	180.36

*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 8	7:00pm at	Community Center
August 22	7:00pm at	Senior Center
August 29	7:00pm at	Goodwin Elementary
August 30	7:00pm at	Vinton Elementary
September 4	7:00pm at	Mansfield Middle School
September 5	7:30pm at	Southeast Elementary