

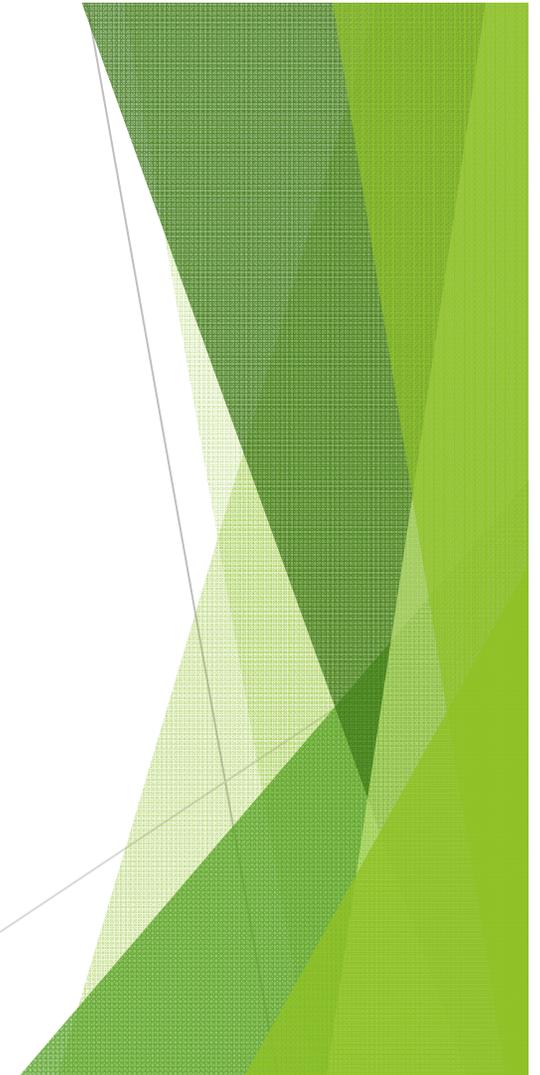


Town Meeting Presentation on
Question 2: Bonding for \$3,700,000
Vote: Tuesday May 8, 2018

Question: "Shall the resolution making an appropriation of \$3,700,000 for the planning, design, engineering, renovation, construction, and reconstruction for improvements to various buildings and bridges, be approved?

YES _____ NO _____"

Project list		
<u>Code work/regulatory</u>		
1	Revise connecting fire doors at CHS	\$249,113
2	Remove oil/propane tanks at CHS, CNHS, GHR,CGS Library, Town Hall, School admin	
	Install replacement tanks at GHR, CGS, Library	\$251,485
3	remove/replace asbestos flooring at CHS	<u>\$157,542</u>
	Subtotal	\$658,140
<u>Energy/HVAC/Mechanical</u>		
4	Convert preschool electric rooftops units to gas	\$108,750
5	Boiler replacements at GHR, CGS, Library	\$390,000
6	Library Chiller replacement	\$75,000
7	CHS/CNHS complex	
	unit ventilator replacement	\$522,500
	exhaust and fresh air modifications	\$806,250
	Café heating modifications	\$6,000
	CHS front office HVAC modifications	\$23,125
	Variable fan displacement	\$40,000
	Gym air handling unit	\$100,000
	Electric sub metering	\$13,500
8	Library elevator rebuild	<u>\$24,500</u>
	Subtotal	\$2,109,625
<u>Jones Crossing Road bridge replacement</u>		
9	Replace culvert and road/intersection improvement	\$700,000
<u>Design fees for all projects</u>		\$157,235
<u>Bonding expenses</u>		\$75,000
<u>Project total</u>		<u>\$3,700,000</u>



School Building and Energy Efficiency Building Committee

Chair Mr. Kolodziej, Vice-chair Ms. Kortmann, Secretary Ms. Kloster, Ms. Trudon

CHARGE TO THE ENERGY & BUILDING EFFICIENCY BUILDING

COMMITTEE WHEREAS: the Coventry Board of Education and Town Manager have identified the need for energy efficiency repairs and related electrical and other improvements at George Hersey Robertson Intermediate School, Coventry Grammar School, Captain Nathan Hale Middle School/Coventry High School, the Town Hall and Booth & Dimock Memorial Library, and other Town facilities

February 2015 Committee is formed

October 2015 The RFP was approved to go out to bid.

Town Hall was removed from project due to boiler failure. Propane installed to be converted later to Gas

Library projects transfer to Library building committee to be included in addition project

March 2016 A contract with BL company for design work was signed.

April 2016 Town Council asked the committee to look at the Natural Gas project.

May 2016 presented Natural Gas project to Town Council

June 2016 BL presented first draft of project

August 2016 Bids were received for Gas project. Gas project completed and buildings converted.

January 2017 Final cost and design was presented by BL company.

March 2017 Committee approved their recommendation to present to the Town Council

November 2018 presented to new Council, Library HVAC transferred back to this project to proceed in a timely fashion

RFP Outline

Prioritized CIP list

The studies developed by Strategic Building Systems for the schools

ADA non-compliance modifications

New systems to replace unit ventilators.

Modifications to existing heating systems

CHS kitchen heating.

Firewall modifications.

Control system and devices.

Entrance security modifications.

Not included in RFP and added later:

Natural gas conversions of schools and oil tanks

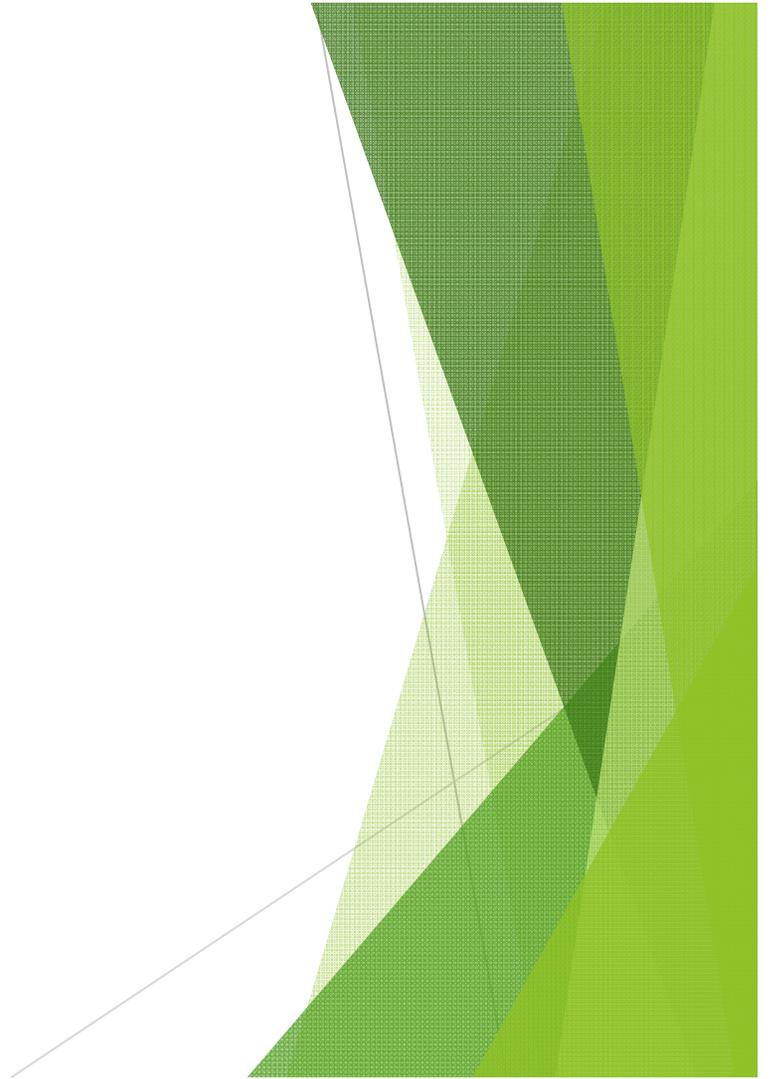


Code work

<u>Code work/regulatory</u>					
1	Revise connecting fire doors at CHS				\$249,113
2	Remove oil/propane tanks at CHS, CNHS, GHR,CGS				
	Library, Town Hall, School admin				
	Install replacement tanks at GHR, CGS, Library				\$251,485
3	remove/replace asbestos flooring at CHS				<u>\$157,542</u>
				Subtotal	\$658,140

**Expect to get code reimbursement of
\$355,000 for School projects**





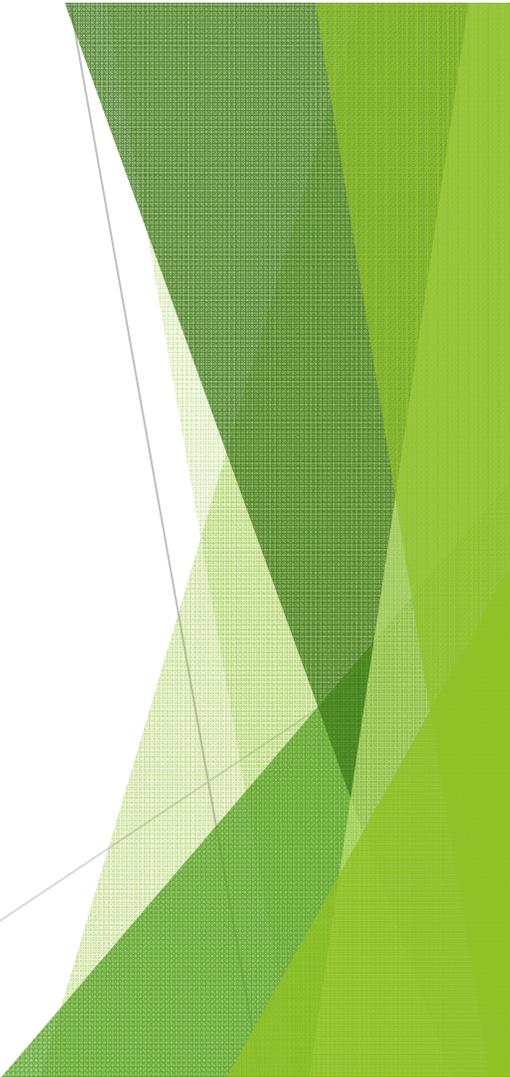
Energy/HVAC/Mechanical

<u>Energy/HVAC/Mechanical</u>				
4	Convert preschool electric rooftops units to gas			\$108,750
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	unit ventilator replacement			\$522,500
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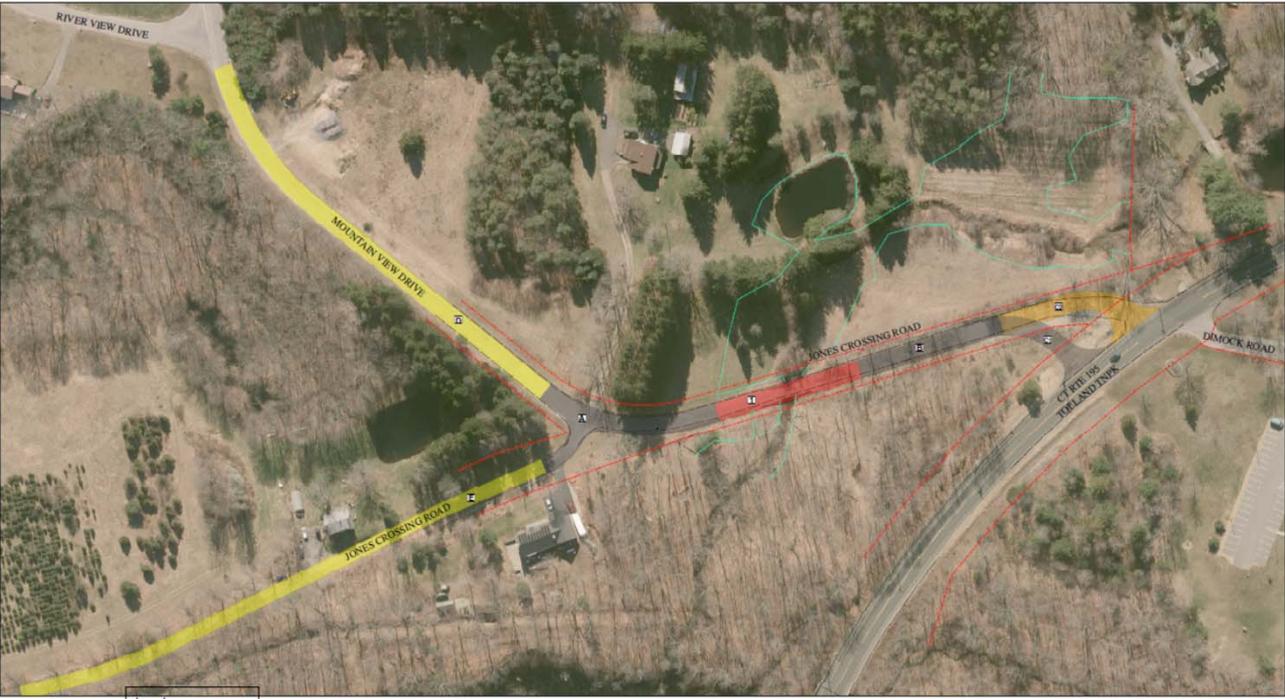
Jones Crossing Road Bridge Replacement

<i>Jones Crossing Road bridge replacement</i>			
9	<i>Replace culvert and road/intersection improvement</i>		\$700,000

Project already reduced by \$200,000 by town serving as General Contractor and limiting outside design and inspection fees, and using state bid for road milling and paving. Still have costs of environmental requirements related to bats, turtles and wetlands.



Jones Crossing Design concept

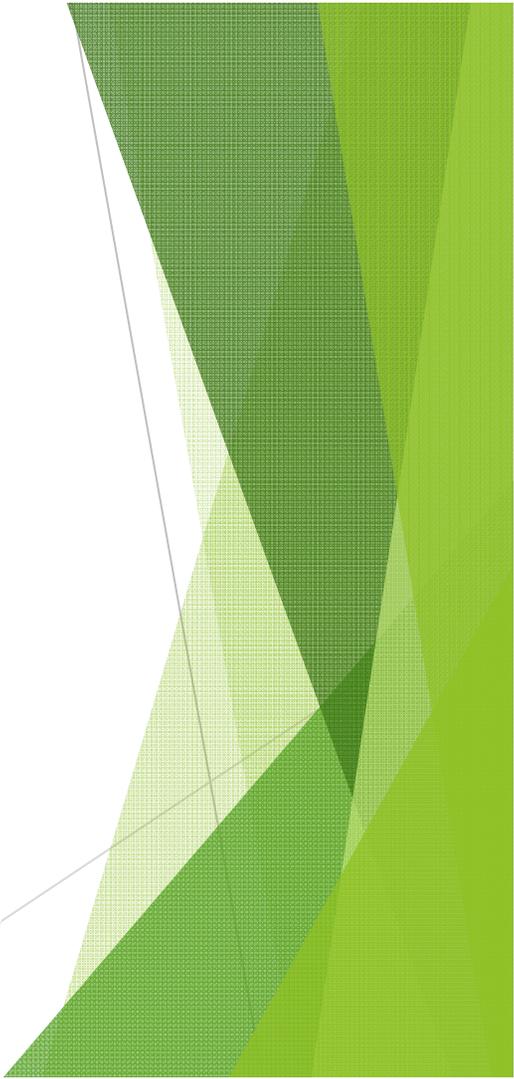
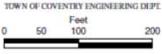


Legend

(Black line)	EXISTING ROAD
(Red dashed line)	PROPOSED ROAD
(Green dashed line)	WATER BODIES
(Yellow shaded area)	LANDSCAPING ROAD IMPROVEMENT
(Light blue shaded area)	ROAD IMPROVEMENT PROJECT
(Light green shaded area)	ROAD IMPROVEMENT PROJECT
(Light orange shaded area)	ROAD IMPROVEMENT PROJECT
(Light purple shaded area)	ROAD IMPROVEMENT PROJECT
(Light pink shaded area)	ROAD IMPROVEMENT PROJECT
(Light grey shaded area)	ROAD IMPROVEMENT PROJECT

JONES CROSSING ROAD
BRIDGE & ROAD IMPROVEMENTS

NOTES:
1. 2016 AERIAL PHOTOGRAPHY
2. TOPOGRAPHIC FEATURES ARE FROM A-2 FIELD SURVEY DATA.



Existing Conditions



PHOTO 5. Downstream south wingwall concrete deterioration, and parapet loss of section.



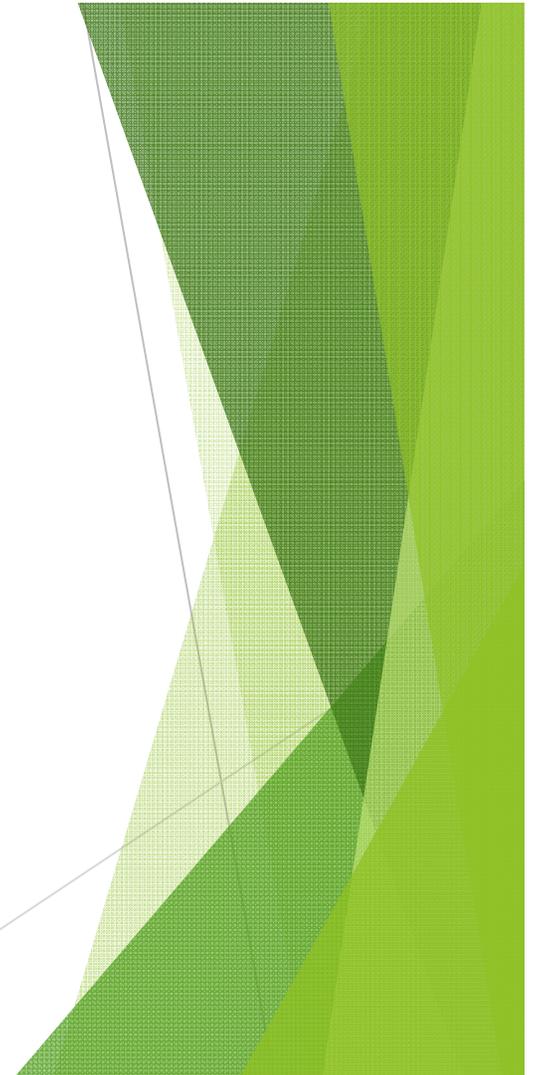
PHOTO 6. Downstream south box culvert wall concrete deterioration and efflorescence.



PHOTO 7. Upstream elevation; skewed view.



PHOTO 8. Upstream north wingwall concrete deterioration.



Existing Conditions



PHOTO 11. Culvert ceiling concrete deterioration.



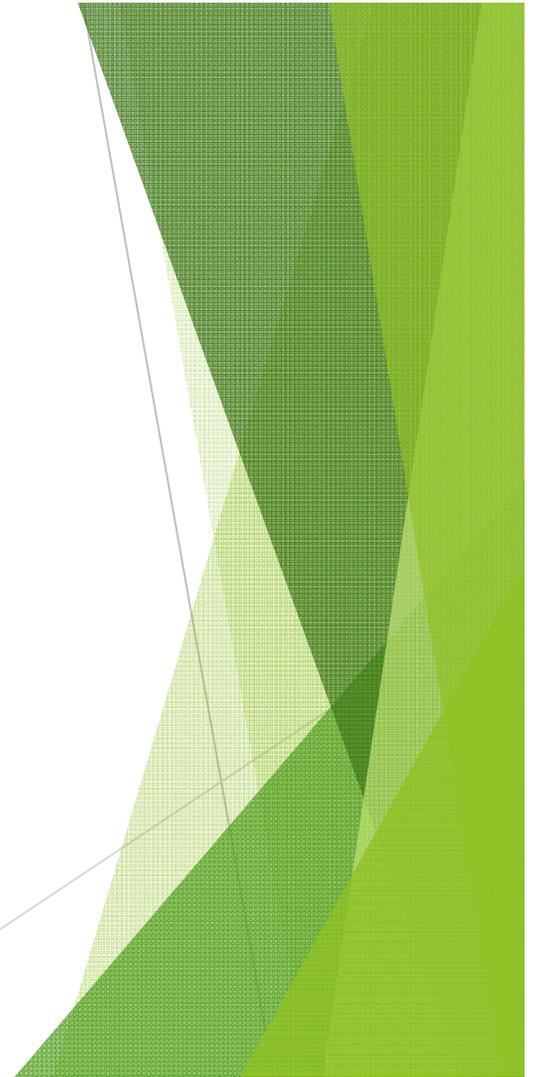
PHOTO 12. Culvert ceiling exposed steel beam and concrete loss of section.



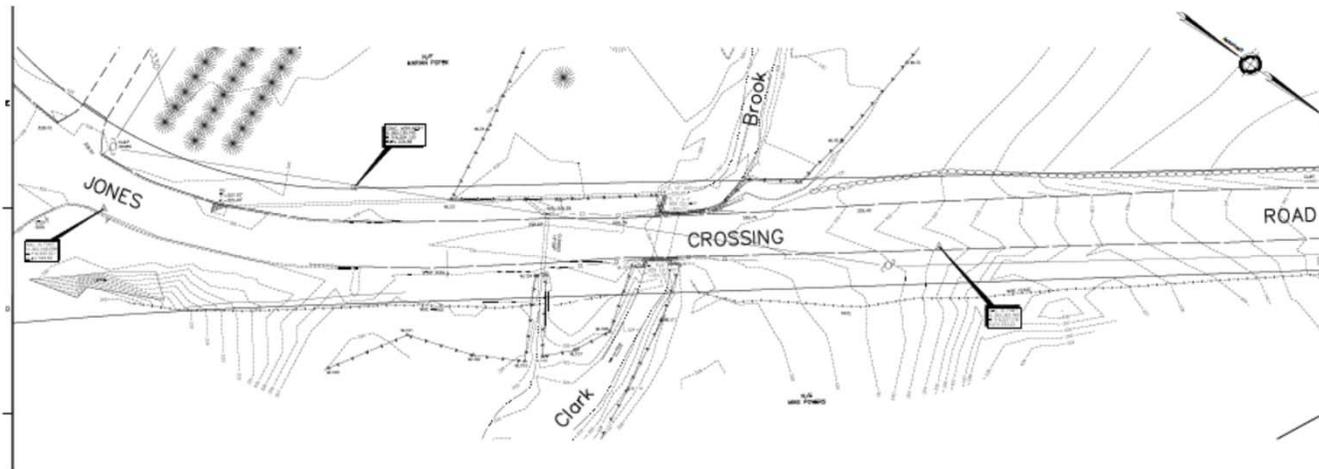
PHOTO 13. Culvert wall inside face cracking and loss of section.



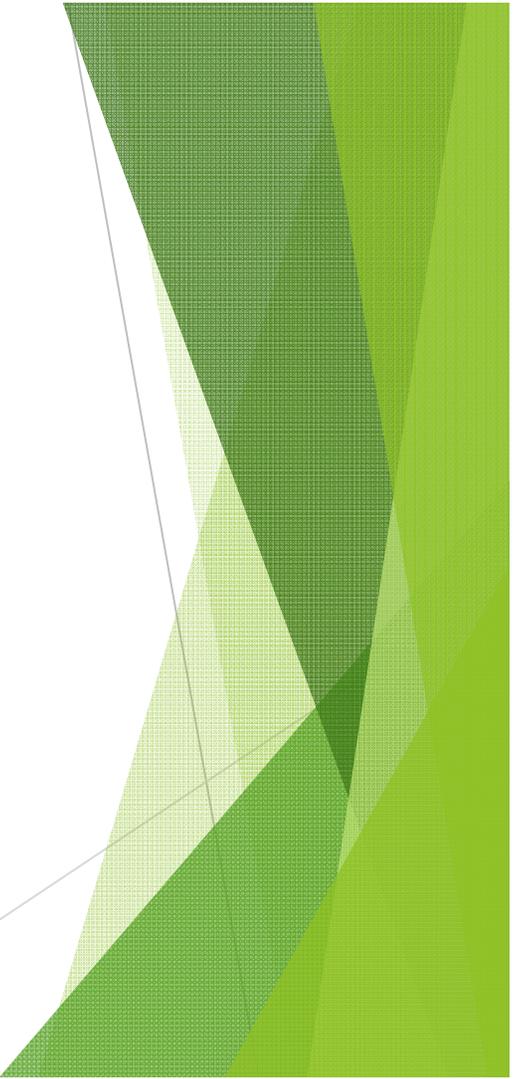
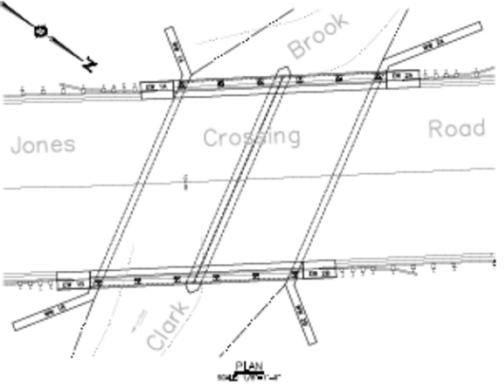
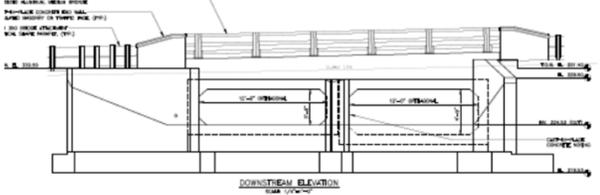
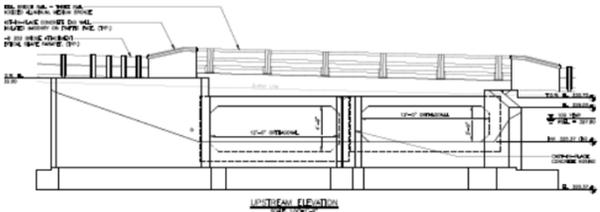
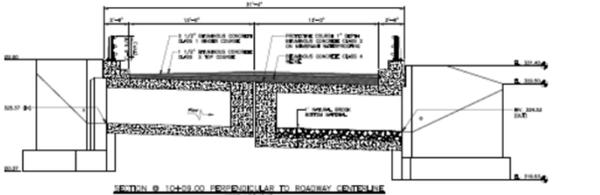
PHOTO 14. Culvert wall inside face cracking and efflorescence.



Design



Jones Crossing Culvert design



Overhead and Total

<u>Design fees for all projects</u>					\$157,235
<u>Bonding expenses</u>					\$75,000
				<u>Project total</u>	\$3,700,000

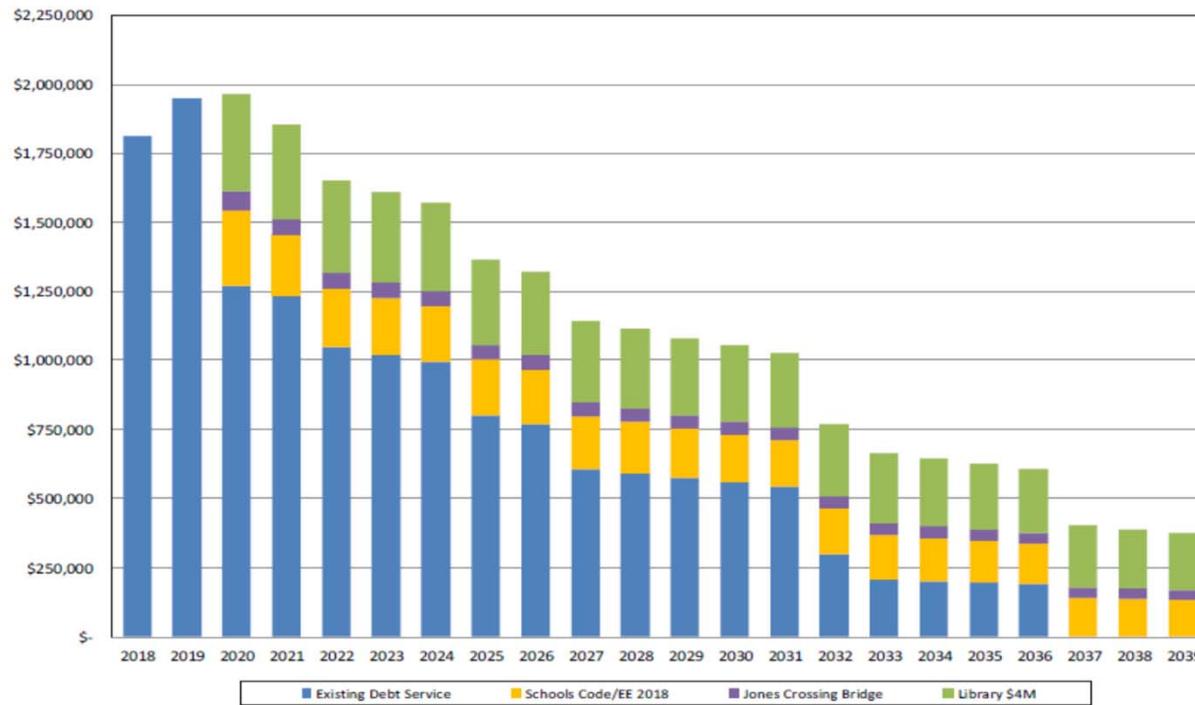


Existing Debt Service

- ▶ Existing General Fund debt service in FY 2017-18 is \$1,813,503.
- ▶ Existing debt service will increase in FY 2018-19 to \$1,949,887.
- ▶ Debt service will decrease by approximately \$677,000 to \$1,272,459 in 2019-20, and will continue to decline thereafter. Debt service will remain substantially level in FY 2019-20 and 2020-21, but will decline to \$1,045,096 in FY 2021-22.
- ▶ The drop-offs in existing debt service creates capacity for the Town to bring on additional debt, with minimal budget impact.

Shows possible debt impact for Building projects, Bridge and possible future vote on Library

Debt Impact Chart – Schools/Bridge/Library

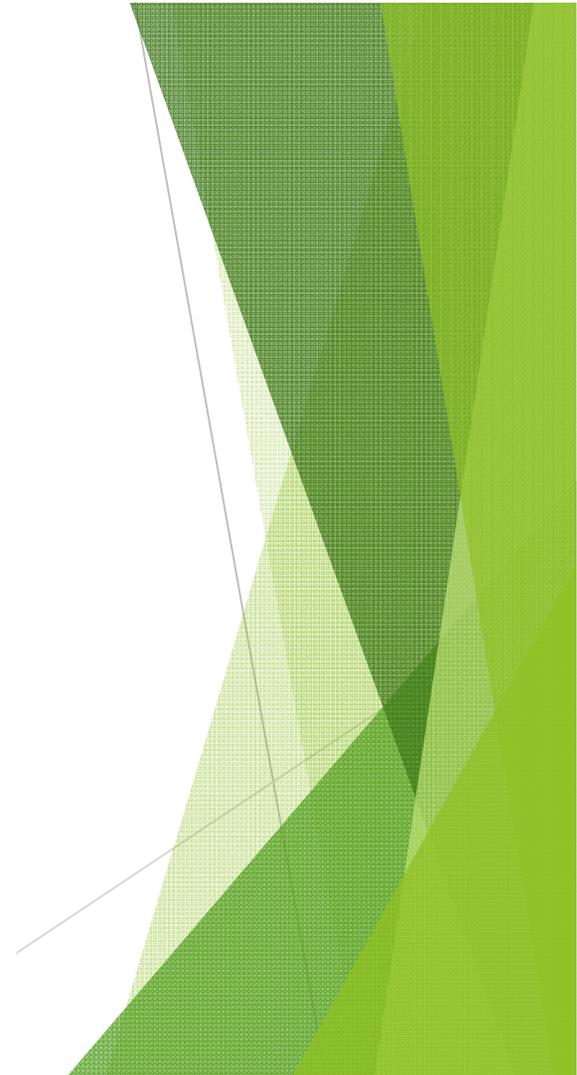


Debt Impact – Schools/Bridge/Library

FISCAL YEAR	(A)	(B)	(C)	(D)	(A+B+C+D)	FISCAL YEAR	
	Existing General Fund Bonded Debt	Schools Code/EE	Jones Crossing	Library Expansion	Existing Debt + Proposed Projects		Year/Year Change in Debt Service
		\$2,645,000	\$700,000	\$4,000,000			
		Dtd: 7/1/18	Dtd: 7/1/18	Dtd: 6/1/19			
		Due: 7/1/19-38	Due: 7/1/20-38	Due: 6/1/20-38			
Rate: 3.50%	Rate: 3.50%	Rate: 3.75%					
P & I	P & I	P & I	P & I	P&I	(Dollars)		
2018	\$ 1,813,503	\$ -	\$ -	\$ -	\$ 1,813,503	2018	
2019	1,949,887	-	-	-	1,949,887	\$ 136,384	
2020	1,272,459	271,500	71,138	350,000	1,965,096	15,209	
2021	1,235,109	220,488	57,663	342,500	1,855,759	(109,338)	
2022	1,045,096	215,763	56,438	335,000	1,652,296	(203,463)	
2023	1,017,346	211,038	55,213	327,500	1,611,096	(41,200)	
2024	992,671	206,313	53,988	320,000	1,572,971	(38,125)	
2025	799,271	201,588	52,763	312,500	1,366,121	(206,850)	
2026	767,871	196,863	51,538	305,000	1,321,271	(44,850)	
2027	604,521	192,138	50,313	297,500	1,144,471	(176,800)	
2028	589,071	187,413	49,088	290,000	1,115,571	(28,900)	
2029	573,515	177,775	47,863	282,500	1,081,653	(33,919)	
2030	557,621	173,225	46,638	275,000	1,052,484	(29,169)	
2031	541,496	168,675	45,413	267,500	1,023,084	(29,400)	
2032	299,694	164,125	44,188	260,000	768,006	(255,078)	
2033	207,200	159,575	42,963	252,500	662,238	(105,769)	
2034	201,650	155,025	41,738	245,000	643,413	(18,825)	
2035	196,100	150,475	40,513	237,500	624,588	(18,825)	
2036	190,550	145,925	39,288	230,000	605,763	(18,825)	
2037	-	141,375	38,063	222,500	401,938	(203,825)	
2038	-	136,825	36,838	215,000	388,663	(13,275)	
2039	-	132,275	35,613	207,500	375,388	(26,550)	
	\$ 14,854,632	\$ 3,608,375	\$ 957,250	\$ 5,575,000	\$ 24,995,257		

Mill Rate/Tax Impact – Schools/Bridge/Library

Fiscal Year	Debt Service					Mill Rate				Combined Mill Rate All debt	Tax Impact from Proposed Projects		Fiscal Year
	Existing Debt	Schools Code/EE	Jones Crossing	Library Expansion	Combined	Existing Debt	Schools Code/EE	Jones Crossing	Library Expansion		Median House/Yr	Median House/mth	
2018	\$ 1,813,503	\$ -	\$ -	\$ -	\$ 1,813,503	1.93	0.00	0.00	0.00	1.93	\$0.00	\$0.00	2018
2019	1,949,887	-	-	-	1,949,887	2.08	0.00	0.00	0.00	2.08	\$0.00	\$0.00	2019
2020	1,272,459	271,500	71,138	350,000	1,965,096	1.36	0.29	0.08	0.37	2.10	\$107.07	\$8.92	2020
2021	1,235,109	220,488	57,663	342,500	1,855,759	1.32	0.24	0.06	0.37	1.98	\$95.94	\$8.00	2021
2022	1,045,096	215,763	56,438	335,000	1,652,296	1.11	0.23	0.06	0.36	1.76	\$93.86	\$7.82	2022
2023	1,017,346	211,038	55,213	327,500	1,611,096	1.09	0.23	0.06	0.35	1.72	\$91.79	\$7.65	2023
2024	992,671	206,313	53,988	320,000	1,572,971	1.06	0.22	0.06	0.34	1.68	\$89.71	\$7.48	2024
2025	799,271	201,588	52,763	312,500	1,366,121	0.85	0.22	0.06	0.33	1.46	\$87.63	\$7.30	2025
2026	767,871	196,863	51,538	305,000	1,321,271	0.82	0.21	0.05	0.33	1.41	\$85.55	\$7.13	2026
2027	604,521	192,138	50,313	297,500	1,144,471	0.64	0.20	0.05	0.32	1.22	\$83.47	\$6.96	2027
2028	589,071	187,413	49,088	290,000	1,115,571	0.63	0.20	0.05	0.31	1.19	\$81.39	\$6.78	2028
2029	573,515	177,775	47,863	282,500	1,081,653	0.61	0.19	0.05	0.30	1.15	\$78.55	\$6.55	2029
2030	557,621	173,225	46,638	275,000	1,052,484	0.59	0.18	0.05	0.29	1.12	\$76.50	\$6.37	2030
2031	541,496	168,675	45,413	267,500	1,023,084	0.58	0.18	0.05	0.29	1.09	\$74.45	\$6.20	2031
2032	299,694	164,125	44,188	260,000	768,006	0.32	0.18	0.05	0.28	0.82	\$72.39	\$6.03	2032
2033	207,200	159,575	42,963	252,500	662,238	0.22	0.17	0.05	0.27	0.71	\$70.34	\$5.86	2033
2034	201,650	155,025	41,738	245,000	643,413	0.22	0.17	0.04	0.26	0.69	\$68.29	\$5.69	2034
2035	196,100	150,475	40,513	237,500	624,588	0.21	0.16	0.04	0.25	0.67	\$66.24	\$5.52	2035
2036	190,550	145,925	39,288	230,000	605,763	0.20	0.16	0.04	0.25	0.65	\$64.19	\$5.35	2036
2037	-	141,375	38,063	222,500	401,938	0.00	0.15	0.04	0.24	0.43	\$62.13	\$5.18	2037
2038	-	136,825	36,838	215,000	388,663	0.00	0.15	0.04	0.23	0.41	\$60.08	\$5.01	2038
2039	-	132,275	35,613	207,500	375,388	0.00	0.14	0.04	0.22	0.40	\$58.03	\$4.84	2039
Total	\$14,854,632	\$3,608,375	\$ 957,250	\$ 5,575,000	\$24,995,257								



Building and Bridge debt impact only

- ▶ Total existing bonded debt in Mills in FY19 = 2.08 Mills
 - ▶ Due to debt retirement in FY20 this reduces to 1.36 Mills (a .72 mil reduction)
 - ▶ The Building and Bridge projects would require .37 Mills to fund
 - ▶ If approved this change would equal a net of a reduction of .35 Mills
 - ▶ .35 Mills equal around \$51.00 a year to the Median house assessed 144,900
-
- ▶ **Half of the upcoming decrease would be used to funds these projects**

Questions?

Adjourned Vote

The foregoing question will be submitted to the legal voters of the Town for a vote by paper ballot on Tuesday May 8, 2018 during the hours between 6:00 o'clock A.M. and 8:00 o'clock P.M. (EST); that the voting take place in the polling places established for voting districts #1 and #2, and that voters entitled to vote by reason of Section 7-6 of the General Statutes of Connecticut, as amended, may vote at District #1. Absentee ballots will be available at the office of the Town Clerk as provided by law. The polling places are as follows:

District 1-Coventry Fire Association Station
1755 Main Street, Coventry

District 2- North Coventry Fire Department Station
3247 Main Street, Coventry