

TOWN OF AVON

\$3,890,000 TOWN AND PUBLIC SAFETY COMMUNICATION SYSTEM REPLACEMENT

\$2,995,000 AVON HIGH SCHOOL SYNTHETIC TURF FIELD AND TRACK IMPROVEMENTS

Anticipated Special Town Meeting 11/5/18

Anticipated Referendum Vote 12/12/18

October 2018

Dear Avon Residents:

This brochure provides information on two separate projects that are proposed for consideration at an upcoming referendum. These projects will be presented as two separate questions on the ballot. The projects are the replacement of the existing Town and Public Safety Communication System and improvements to the multi-purpose field and track at Avon High School, including the installation of a synthetic turf field and an eight lane running track. This brochure includes reports from the Town Council regarding these projects. Additionally, this brochure contains statements as to the estimated tax impact of each of these projects that have been reviewed by the Board of Finance.

The proposal for the Town and Public Safety Communication System Project includes the replacement of the Town's existing conventional analog communication system with a 700 MHz communication system meeting the Project 25 (P25) standard. The project was placed out to bid in August 2017 and the Town's selected vendor submitted a purchase and installation cost of \$3,890,000 (including contingency) that is proposed to be funded through bonds and notes. Additionally, the Town anticipates funding approximately \$220,000 in soft costs associated with the purchase (bonding costs, attorney's fees, etc.) through existing appropriations within the capital budget. This project is needed to replace the Town's current radio communication system, which is over twenty years old and will require significant maintenance and capital investment over the coming years in order to function. The existing system does not provide adequate coverage; first responders frequently report experiencing coverage gaps while using the current system, most notably on the west side of Town. In addition, the current system does not provide the necessary functionality, features, or security of a modern public safety grade communication system.

The Avon High School Synthetic Turf Field and Track Improvement Project includes the replacement of the existing natural grass multi-purpose field and six lane track with a synthetic turf multi-purpose field and an eight lane track. The Town's architect, BSC Group, has estimated the construction cost for this project to be \$2,687,000. Soft costs associated with this project are estimated to be \$308,000, for a total project cost of \$2,995,000 that is proposed to be funded through bonds and notes. Among other benefits, this project will allow for increased playability regardless of weather conditions, require less maintenance than natural grass, and provide a more consistent playing surface than natural turf.

It is anticipated that the Town Council will schedule a Special Town Meeting and Referendum to be held on November 5th and December 12th respectively. Both the Special Town Meeting and the Referendum Vote will be held at the Senior Center, located at 635 West Avon Road. If you have any questions regarding the enclosed material, please contact the Town Manager's Office at (860) 409-4300.

TOWN AND PUBLIC SAFETY COMMUNICATION SYSTEM REPLACEMENT

REPORT OF THE TOWN COUNCIL—SEPTEMBER 20, 2018

The communication system used for the Police Department, the Volunteer Fire Department, Emergency Management, the Department of Public Works, and the Avon Public Schools is a conventional analog system operated in the Ultra High Frequency (UHF) band. The last significant upgrade to the system was completed in 1996.

The Town retained the services of a consultant, Federal Engineering, Inc., to assist with the development and implementation of the communication system replacement project. Federal Engineering performed an assessment of the existing system, offered recommendations for a new system based on the assessment, and facilitated the competitive procurement and contract negotiation process. The vendor selected for this project, Motorola Solutions, Inc., has designed and priced the project.

What is the scope of this project?

The proposal is to replace the Town's existing conventional analog communication system with a 700 MHz communication system meeting the Project 25 (P25) standard. P25 is a suite of standards that is recognized and supported by the US Department of Homeland Security to provide digital voice and data communication systems to public safety entities at the local, county, state, and federal level. This project includes the purchase and installation of a modern public safety grade communication system with related equipment, including dispatch consoles and user devices, as well as the installation of a new communication tower and related improvements to the existing Huckleberry Hill tower location on Kingswood Drive and site improvements to the existing tower sites on Deercliff Road and Ridgewood Road. The Town's selected vendor submitted a purchase and installation cost of \$3,890,000 (including contingency) that is proposed to be funded through bonds and notes. Additionally, the Town anticipates funding approximately \$220,000 in soft costs associated with the purchase (bonding costs, attorney's fees, etc.) through existing appropriations in the capital budget.

Why is this project needed?

In 2016, the Town's maintenance provider, Goosetown Communications, advised the Town that a significant capital investment would be required in the coming years to continue to maintain the existing communication system. Additionally, the replacement parts needed to repair and maintain the system were, and continue to be, increasingly difficult to locate and purchase. First responders also frequently reported that they regularly experienced gaps in coverage and dead spots throughout Town. Subsequently, the Town hired Federal Engineering to assess the Town's current communication system and to recommend solutions to the problems identified by the assessment. The assessment determined that the current system does experience coverage gaps and dead spots throughout Town, particularly on the west side. The assessment also stated that the current system does not have the functionality, features, or security of a modern public safety grade communications network, such as interoperability between different Town departments, interoperability with neighboring towns, and modern ease of use features.

What happens if the project is not approved?

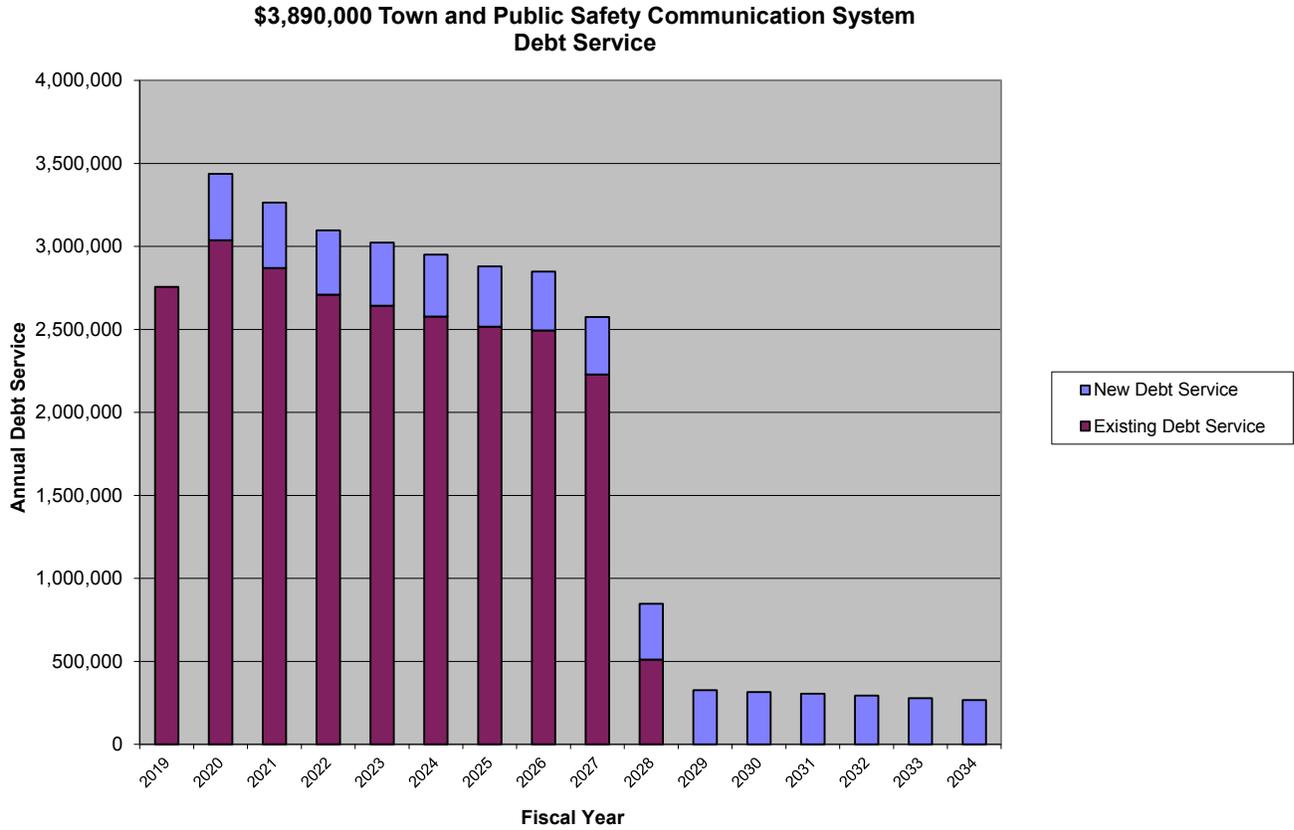
The current system will continue to operate. However, the system's condition will continue to deteriorate with ongoing maintenance needed to be performed more frequently. A large scale failure of the system is also likely. While the Town's maintenance provider moves quickly to repair the system when necessary, a large scale failure could mean that emergency response is interrupted and severe injury, loss of life, or damage to property may occur should first responders become unable to communicate with dispatchers or each other. This risk could be particularly severe if a failure were to occur while first responders are responding to a large scale emergency situation that impacts a significant portion of the Town's population. Further, the costs associated with repairing the system after an unexpected failure are unknown and the repairs performed would not serve as a permanent solution to the issues identified by the Federal Engineering assessment. Additionally, Motorola Solutions has agreed to hold its pricing, as bid, through the end of the calendar year. If the project is not approved at this time, the Town will likely face a higher purchase and installation cost should the project be revisited in the future.

What impact will this project have on the Town's operating budget?

The new system will be under warranty with Motorola, for three years following system activation, covering all maintenance and software and hardware upgrades and eliminating the need for the Town's \$10,000 annual maintenance contract with Goosetown Communications. Following the three year warranty period, the Town will conduct a competitive procurement process to award an annual maintenance contract for the system and this cost will be included in operating budgets for the system's expected useful life.

PROJECTED ANNUAL DEBT SERVICE COSTS

The graph below shows, by fiscal year, both the estimated principal (\$3,890,000) and interest (\$1,229,620) for the proposed Town and Public Safety Communication System Replacement Project, as well as existing debt.



TAX IMPACT

The following is a breakdown of the estimated year-to-year financing schedule for the **Town and Public Safety Communication System Project**. The purchase and installation cost estimates are based on the bid price provided by Motorola Solutions, Inc., the Town's selected vendor. The tax impact for the project was reviewed by the Board of Finance, taking into account certain assumptions as outlined in the footnotes below.

All estimates are based on the best information available. The actual cost may vary and may not reconcile across or down depending on a number of factors including but not limited to rounding, annual operating budgets, growth in grand list, interest rates for bonded debt and the scheduling of bond issues.

TOTAL ESTIMATED PROJECT COSTS:

DESCRIPTION:

Purchase & Installation Cost (to appear on referendum ballot and funded through bonds and notes; used to calculate tax impact) ¹	\$3,890,000
Add: Soft costs (attorney's fees, bonding fees, etc., funded through existing appropriations)	+ \$220,000
Add: Interest on debt	+ \$1,229,620
TOTAL ESTIMATED PROJECT COST	\$5,339,620

FOOTNOTES:

1. Financing Assumptions: Project anticipated to be financed with a \$3,890,000 15-year bond and note issue payable FY 2019/2020 through 2033/2034. Bond interest rate projected to be 3.96%. Estimated interest costs are not included in the referendum question.
2. Home Value Assessment adjusted in revaluation years.
3. All property is assessed at a uniform rate of 70% of present true and actual value in the year of the revaluation per Title 12, Section 12-623, Subsection 2, of Connecticut State Statutes. Vehicle value estimate at \$31,000 (assumes 2 vehicles/household).
4. Underlying Assumptions: Grand List estimated at a 0.25% to 0.75% increase in non-revaluation years, revaluations years estimated at a 0.25% to 0.50% Grand List increase due to market appreciation, per Assessor. Fluctuations in costs due to debt service structure.

TAX IMPACT IN DOLLARS!:

Estimated Market Value of Home:	\$350,000 ²
Taxable Assessment:	\$267,180 ³

FISCAL YEAR	COST ⁴
2019-20 ²	\$ 26.56
2020-21	\$ 26.43
2021-22	\$ 26.23
2022-23	\$ 26.03
2023-24	\$ 25.91
2024-25 ²	\$ 25.91
2025-26	\$ 25.78
2026-27	\$ 25.71
2027-28	\$ 25.65
2028-29	\$ 25.58
2029-30 ²	\$ 25.58
2030-31	\$ 25.52
2031-32	\$ 25.46
2032-33	\$ 24.90
2033-34	\$ 24.84
TOTAL	\$386.09

BOARD OF FINANCE

Thomas Harrison, Chairman	Dean Hamilton
Ken Birk	Katrina Marin
Margaret Bratton	Michael Oleyer
Catherine Durdan	

SAMPLE QUESTION SIMILAR TO WHAT MAY APPEAR ON THE VOTING MACHINES IF A REFERENDUM DATE IS SET:

"Shall the Town of Avon appropriate \$3,890,000 for costs related to the Town and Public Safety Communication System Replacement Project, and authorize the issuance of bonds and notes in the same amount to finance the appropriation?"

**AVON HIGH SCHOOL SYNTHETIC TURF FIELD
AND TRACK IMPROVEMENTS
REPORT OF THE TOWN COUNCIL—SEPTEMBER 20, 2018**

The multi-purpose field is located on the southwestern corner of the Avon High School property, immediately adjacent to West Avon Road. Currently, the multi-purpose field is a natural grass turf surrounded by a six lane running track and is utilized by Avon High School athletics and Town of Avon Recreation & Parks leagues. The natural turf is used heavily by high school athletic teams and Town leagues during the fall and spring seasons and requires frequent maintenance to keep the field in a condition that is acceptable for play. Due to practice schedules, the field is not rested between practices and games making it more susceptible to damage such as holes, compaction, divots, and bald spots. Early and late season practices and games are subject to cancellation due to snow and rain events that render the field unplayable.

The architect retained for this project, BSC Group, was selected through a competitive process to design the project and was selected based upon their significant experience in the design of athletic facilities that include synthetic turf field systems for municipalities and public and private schools throughout the state. The plans have been completed through the design phase and priced using unit pricing data obtained from BSC's in-house cost database which include data points from recent projects, CT Department of Transportation pricing data, contractor inquiries, and other industry sources.

What is the scope of the project?

The scope of this project is to replace the existing natural grass multi-purpose field and six lane track with field events, with a synthetic turf multi-purpose field and eight lane track with field events. The synthetic turf will be sized and lined to host football, soccer, boys and girls lacrosse, and field hockey. Other improvements will include walkways, driveways, retaining walls, and security fencing. The project also includes the purchase of synthetic turf maintenance equipment, a storage shed, new football uprights and soccer goals, and track and field equipment. The appropriation, as proposed, includes the necessary funding for a variety of infill materials that may be selected, assuming referendum approval. The Town's architect has estimated the construction of this project to cost \$2,687,000. Soft costs associated with the project are estimated at \$308,000 bringing the total project cost to \$2,995,000 proposed to be funded through bonds and notes.

What happens if this project is not approved?

The existing field and track will continue to be utilized by the high school athletes and Town leagues. However, the field will continue to be over utilized and unrested between games and practices, requiring further restorative maintenance to keep the field functional. Practices and games will continue to be impacted by weather conditions, making it difficult to meet the Connecticut Interscholastic Athletic Conference (CIAC) requirement of 10 divisional games played within the timeframe of a 10 week season in order to determine the champion of each division. The Board of Education also will continue to fund the mowing, lining, watering and treating of the field through its operating budget. Additionally, the Board of Education will continue to provide busing for the high school soccer and lacrosse teams to practice at Fisher Meadows or Buckingham. Finally, the track surface will need to be resurfaced, and the natural grass field will require a complete renovation, within the next two to three years, per the Board of Education. This funding will likely be requested through an upcoming capital budget should this project not be approved.

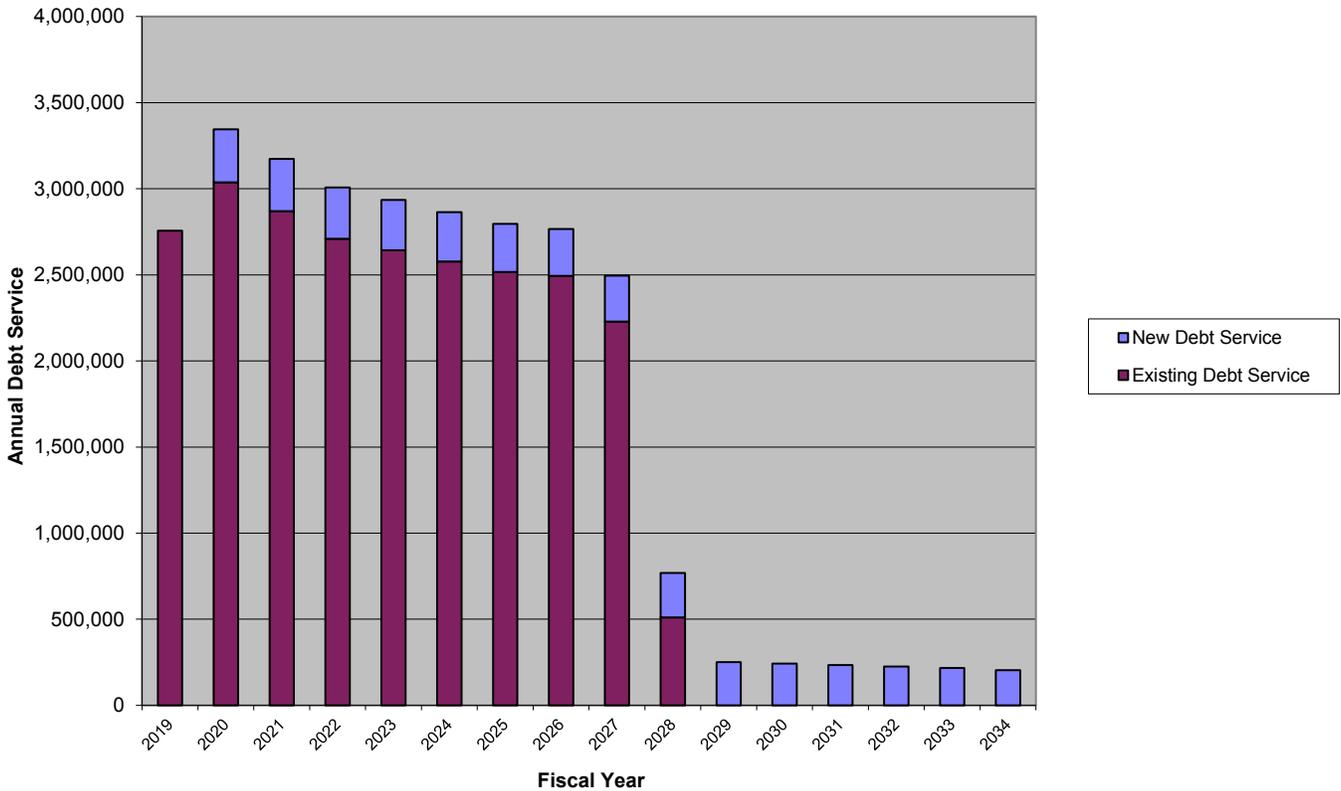
How will this project impact the Town and Board of Education's operating budgets?

Synthetic turf does not require twice weekly mowing and lining, does not require the application of treatment products to prevent weeds and pests, and requires less water than a natural turf field. Additionally, the Board of Education will realize a savings in transportation costs, as the installation of the turf field will reduce or eliminate the need to bus the high school soccer and lacrosse teams to Fisher Meadows or Buckingham for practices and games. However, these field surfaces do require replacement approximately every 15 years, depending on use, at an estimated cost of \$450,000.

PROJECTED ANNUAL DEBT SERVICE COSTS

The graph below shows, by fiscal year, both the estimated principal (\$2,995,000) and interest (\$947,425) for the proposed Avon High School Synthetic Turf Field and Track Improvement Project, as well as existing debt.

**\$2,995,000 Avon High School Synthetic Turf Field and Track Improvements
Debt Service**



TAX IMPACT

The following is a breakdown of the estimated year-to-year financing schedule for the **Avon High School Synthetic Turf Field and Track Improvement Project**. The project has been estimated using unit pricing data obtained from BSC's in-house cost database which include data points from recent projects, CT Department of Transportation pricing data, contractor inquiries, and other industry sources. The tax impact for the project was reviewed by the Board of Finance, taking into account certain assumptions as outlined in the footnotes below.

All estimates are based on the best information available. The actual cost may vary and may not reconcile across or down depending on a number of factors including but not limited to rounding, annual operating budgets, growth in grand list, interest rates for bonded debt and the scheduling of bond issues.

TOTAL ESTIMATED PROJECT COSTS:

<u>DESCRIPTION:</u>	
Construction Estimate	\$2,687,000
Add: Soft Costs (attorney's fees, bonding fees)	+ \$308,000
Subtotal (to appear on referendum ballot and funded through bonds and notes; used to calculate tax impact)¹	\$2,995,000
Add: Interest on Debt	+ \$947,425
TOTAL ESTIMATED PROJECT COST	\$3,942,425

FOOTNOTES:

1. Financing: Project anticipated to be financed with a \$2,995,000 15-year bond issue payable FY 2019/2020 through 2033/2034. Bond interest rate projected to be 3.96%. Estimated interest costs are not included in the referendum question.
2. Home Value Assessment adjusted in revaluation years.
3. All property is assessed at a uniform rate of 70% of present true and actual value in the year of the revaluation per Title 12, Section 12-623, Subsection 2, of Connecticut State Statutes. Vehicle value estimate at \$31,000 (assumes 2 vehicles/household).
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2022-23	\$ 20.03
2023-24	\$ 19.93
2024-25 ²	\$ 19.93
2025-26	\$ 19.83
2026-27	\$ 19.78
2027-28	\$ 19.73
2028-29	\$ 19.68
2029-30 ²	\$ 19.68
2030-31	\$ 19.63
2031-32	\$ 19.58
2032-33	\$ 19.53
2033-34	\$ 19.00
TOTAL	\$297.27

BOARD OF FINANCE

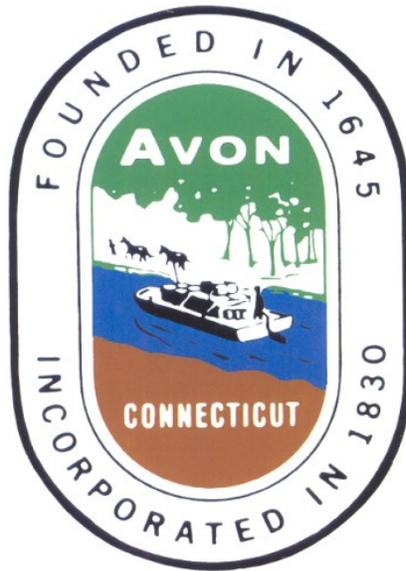
Thomas Harrison, Chairman	Dean Hamilton
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TOWN OF AVON
60 West Main Street
Avon, CT 06001

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How do I get more information?

For additional information please contact the Town Manager's Office at (860) 409-4300.
Information is also available on the Town's website www.avonct.gov.