

West Haven: LED Street Lighting Analysis

No.	Qty	Existing Ltg	Existing		Proposed (based on tariff recommendations)				Notes
			Annual Cost/Fixt	Total Cost	Equivalent LED Wattage #1	Annual Cost/Fixture	Total Annual Cost	Annual Savings	
1	3,003	50 HPS Cobra	\$ 128.04	\$ 384,504.12	19 LED Cobra	\$ 92.85	\$ 278,828.55	\$ 105,675.57	Recommendations based on LED rate tariff
2	22	70 HPS Cobra	\$ 150.41	\$ 3,309.02	26 LED Cobra	\$ 99.94	\$ 2,198.68	\$ 1,110.34	Recommendations based on LED rate tariff
3	490	100 HPS Cobra	\$ 204.17	\$ 100,042.86	44 LED Cobra	\$ 133.54	\$ 65,434.60	\$ 34,608.26	Recommendations based on LED rate tariff
4	503	150 HPS Cobra	\$ 267.85	\$ 134,729.27	66 LED Cobra	\$ 162.68	\$ 81,828.04	\$ 52,901.23	Recommendations based on LED rate tariff
5	347	250 HPS Cobra	\$ 388.36	\$ 134,761.18	85 LED Cobra	\$ 231.17	\$ 80,215.99	\$ 54,545.19	Recommendations based on LED rate tariff
6	14	400 HPS Cobra	\$ 540.77	\$ 7,570.74	166 LED Cobra	\$ 336.94	\$ 4,717.16	\$ 2,853.58	Recommendations based on LED rate tariff
	4,379			\$ 764,917.19			\$ 513,224.02	\$ 251,694.17	

Disclaimers:

- 1 The findings and conclusions in this report are estimates only. UI does not guarantee that the savings amounts will be achieved.
- 2 Generation cost and savings calculations are based off of \$0.0881/kWh. This rate amount is subject to change.
- 3 Cost and savings calculations are based on street lighting rate tariffs that went into effect on 07/01/2017. Fixture wattages have been adjusted based on Cooper's current LED offerings. Distribution charges may vary based on UI's next filing with PURA.
- 4 Proposed option includes recommended LED fixture wattages based on equivalent lumen output for the incumbent technology (i.e. HPS & MH) as identified in rate tariff.
- 5 Fixture quantities are approximate and subject to change.
- 6 UI is not responsible for maintaining existing light levels.

401K

DEPUTY CORP COUNSEL	67,471.00
FT ASSISTANT CORP COUNSEL	88,561.00
ASSISTANT CORP COUNSEL	5,316.00
ASSISTANT CORP COUNSEL	5,316.00
ADMIN ASSISTANT CLERKS	11,258.00
ADMIN ASSISTANT CLERKS	28,145.00
ADMIN REP	10,439.00
ADMIN DEM	10,439.00
ADMIN REP	24,700.00
ADMIN DEM	24,700.00
ERS CHIEF DISPATCHER	86,440.00
DISPATCH AID WHPD	50,461.00
GROUP INS COORDINATOR	64,938.00
CREW LEADER PUBLIC WORKS	74,901.00
UTILITY PERSON WHPD	51,667.00
UTILITY PERSON WHPD	51,667.00
CDA DIRECTOR	101,284.00
CDA HOUSING SPECIALIST	68,177.00
ADMIN ASSISTANT CDA	56,820.00
MAIL CLERK	47,175.00
DIRECTOR ADULT DAY CARE	75,075.00
NURSE	53,602.00
NURSES AID	32,074.00
DRIVER/PROGRAM AID	53,061.00
PW DIRECTOR REDUCTION	7,830.00
TOTAL REDUCTIONS	1,151,517.00

TOTAL 401K REDUCTION	92,121.36
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SOCIAL SECURITY & MEDICARE

DEPUTY CORP COUNSEL	67,471.00
FT ASSISTANT CORP COUNSEL	88,561.00
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NURSE	53,602.00
NURSES AID	32,074.00
DRIVER/PROGRAM AID	53,061.00
PW DIRECTOR REDUCTION	7,830.00
TOTAL REDUCTIONS	#####

TOTAL FICA REDUCTION	82,158.86
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		2018 Final Renewal with current plan design		
		2018-2019	2018-2019	2018-2019
		Final	Final	Final
FD 208	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	1	\$1,270.01	\$36.25	\$1,233.76
EE+1	0	\$2,793.58	\$93.14	\$2,700.44
Family	0	\$3,408.36	\$110.53	\$3,297.83
Total	1	\$15,240.06	\$435.00	\$14,805.06
FD 300	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	2	\$1,408.37	\$36.25	\$1,372.12
EE+1	0	\$2,899.17	\$93.14	\$2,806.03
Family	0	\$3,608.09	\$110.53	\$3,497.56
Total	2	\$32,124.98	\$870.00	\$32,930.80
FD 304	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	3	\$1,736.75	\$36.25	\$1,700.50
EE+1	3	\$3,827.36	\$93.14	\$3,734.22
Family	1	\$4,736.65	\$110.53	\$4,626.12
Total	7	\$244,366.03	\$5,984.40	\$251,163.16
Retired Police				
FD 324	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	1	\$1,402.36	\$36.25	\$1,366.11
EE+1	0	\$2,893.16	\$93.14	\$2,800.02
Family	1	\$3,602.07	\$110.53	\$3,491.54
Total	2	\$57,086.73	\$1,761.36	\$58,291.80
Local 1103				13% Co-Pay
FD 335	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	10	\$1,038.39	\$36.25	\$1,002.14
EE+1	19	\$2,191.94	\$93.14	\$2,098.80
Family	15	\$2,678.91	\$110.53	\$2,568.38
Total	44	\$1,052,575.49	\$45,481.32	\$1,061,092.51
Premium Share	13%	\$136,834.81		
Local 681				12% Co-Pay
FD 337	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	34	\$1,032.84	\$36.25	\$996.59
EE+1	32	\$2,180.89	\$93.14	\$2,087.75
Family	26	\$2,665.54	\$110.53	\$2,555.01
Total	92	\$1,988,453.34	\$85,041.12	\$2,005,469.32
Premium Share	12%	\$238,614.40		

Police		18% Co-Pay		
	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 338				
EE	36	\$999.96	\$36.25	\$963.71
EE+1	20	\$2,094.83	\$93.14	\$2,001.69
Family	64	\$2,560.57	\$110.53	\$2,450.04
Total	120	\$2,707,814.94	\$120,704.28	\$2,725,826.28
Premium Share	18%	\$487,406.69		

Retired Police

	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 339				
EE	1	\$1,023.88	\$36.25	\$987.63
EE+1	2	\$2,144.73	\$93.14	\$2,051.59
Family	3	\$2,628.09	\$110.53	\$2,517.56
Total	6	\$137,849.76	\$5,966.76	\$138,954.29

U65 Retirees

	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 341				
EE	17	\$1,119.05	\$36.25	\$1,082.80
EE+1	5	\$2,352.90	\$93.14	\$2,259.76
Family	9	\$2,883.15	\$110.53	\$2,772.62
Total	31	\$660,226.97	\$25,355.64	\$668,911.85

Police U65 Retirees

	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 342				
EE	17	\$1,119.14	\$36.25	\$1,082.89
EE+1	18	\$2,353.09	\$93.14	\$2,259.95
Family	14	\$2,883.37	\$110.53	\$2,772.84
Total	49	\$1,148,419.61	\$45,647.28	\$1,161,900.74

ERS

	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 439				
EE	4	\$1,032.75	\$36.25	\$996.50
EE+1	4	\$2,180.70	\$93.14	\$2,087.56
Family	6	\$2,665.30	\$110.53	\$2,554.77
Total	14	\$329,253.36	\$14,168.88	\$331,978.67
HAS Funding		\$12,000.00		
Premium Share		\$64,437.00		

Retired Police

	Lives	Total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
FD 538				
EE	3	\$1,007.45	\$36.25	\$971.20
EE+1	0	\$2,109.83	\$93.14	\$2,016.69

Family	7	\$2,579.25	\$110.53	\$2,468.72
Total	10	\$240,593.07	\$10,589.52	\$242,335.87

FD 603	Lives	total Renewal Allocation Rate	Dental Allocation Rates	Medical/RX Allocation Rates
EE	1	\$1,045.16	\$36.25	\$1,008.91
EE+1	0	\$2,195.96	\$93.14	\$2,102.82
Family	0	\$2,690.60	\$110.53	\$2,580.07
Total	1	\$11,925.84	\$435.00	\$12,106.95

Combined total	379	\$9,068,208	\$362,441	\$8,705,767
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EE	130
EE+1	103
Family	146
Total	379

Total E share	\$927,292.90
HDHP Contribution	12,000.00
Net City	\$8,152,914.96

2018 Copay Plan				
7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
Sewer				
Single	9	\$977.62	12%	\$117.31
EE+1	5	\$2,038.07		\$244.57
Family	7	\$2,494.58		\$299.35
Total	21	\$36,450.99		\$4,374.12

2018 Copay Plan Buy-Up				
7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
Sewer				
Monthly Medical Rates			21.3%	
Single	5	\$977.62		\$211.19
EE+1	3	\$2,038.07		\$432.48
Family	4	\$2,494.58		\$529.65
Total	12	\$20,980.63		\$4,472.03

2018 High Deductible Health Plan				
7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
Sewer				
Monthly Medical Rates			12%	
Single	4	\$870.94		\$104.51
EE+1	2	\$1,824.53		\$218.94
Family	3	\$2,232.87		\$267.94
Total	9	\$13,831.43		\$1,659.77

2017 HDHP Annual Medical Spend		
	Employer	Employee
HSA/HRA funding	\$146,059.90	\$19,917.26
Total Budget	\$146,000.00	\$0.00
	\$160,059.90	\$19,917.26

Annual WPC HDHP Savings Analysis			
	Old Plan	Buy Up	Savings
Annual Gross Cost	\$437,412	\$417,745	(\$19,667)
HSA Funding		\$14,000	\$14,000
EE Contrib	\$52,489	\$73,582	(\$21,092)
West Haven Net Cost	\$384,922	\$358,163	(\$26,759)

2018 Copay Plan

7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
ERS				
Single	4	\$996.50	15%	\$149.48
EE+1	4	\$2,087.56		\$313.13
Family	6	\$2,554.77		\$383.22
Total	14	\$27,664.86		\$4,149.73

2018 Copay Plan Buy-Up

7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
ERS				
Monthly Medical Rates			25.7%	
Single	2	\$996.50		\$256.20
EE+1	2	\$2,087.56		\$536.71
Family	3	\$2,554.77		\$656.83
Total	7	\$13,832.43		\$3,556.32

2018 High Deductible Health Plan

7/1/18 - 6/30/19	Employee Count	Monthly Medical Rates	% Employee Pays	Employee Monthly Contributions
ERS				
Monthly Medical Rates			15%	
Single	2	\$870.94		\$130.64
EE+1	2	\$1,824.53		\$273.68
Family	3	\$2,232.87		\$334.93
Total	7	\$12,089.54		\$1,813.43

Annual Active ERS HDHP Savings Analysis

	Old Plan	Buy Up	Savings
Annual Gross Cost	\$331,978	\$311,064	(\$20,915)
HSA Funding		\$12,000	\$12,000
EE Contrib	\$49,797	\$64,437	(\$14,640)
West Haven Net Cost	\$282,182	\$258,627	(\$23,555)

	ERS
Headcount*	14
Current Gross Cost	\$331,978
Employee Contribution %	15%
Employee Contribution \$'s	\$49,797
Net West Haven Cost	\$282,182
Buy-Up Gross Cost**	\$311,064
Gross Savings	(\$20,915)
HSA Seed Money	\$12,000
Employee Contribution %	15%
Employee Contribution \$'s	\$64,437
Net West Haven Cost	\$258,627
Net Savings	(\$23,555)

*Headcounts are for Active employees Only

** Costs are based on 208 Rates, HDHP savings are estimated based on actuarial values, assumes 50% enrollment in each plan

	Sewer
Headcount*	
Current Gross Cost	\$437,412
Employee Contribution %	12%
Employee Contribution \$'s	\$52,489
Net West Haven Cost	\$384,922
Buy-Up Gross Cost**	\$417,745
Gross Savings	(\$19,667)
HSA Seed Money	\$14,000
Employee Contribution %	12% HDHP + Buy Up
Employee Contribution \$'s	\$73,582
Net West Haven Cost	\$358,163
Net Savings	(\$26,759)

*Headcounts are for Active employees Only

** Costs are based on 2018 Rates, HDHP savings are estimated based on actuarial values, assumes 43% enrollment in the HDHP plan

**Utility Structure / Buckman Renovations / Bergami
 Building Permit Fee**

	Utility Structure & Buckman Enabling	Bergami Center	Utility Structure / Buckman / Bergami
Selective Demolition	\$ 111,675.00	\$ 146,210.00	\$ 257,885.00
Concrete	\$ 669,500.00	\$ 1,100,676.00	\$ 1,770,176.00
Masonry	\$ 410,500.00	\$ 1,346,158.00	\$ 1,756,658.00
Structural Steel & Miscellaneous Metals	\$ 750,433.00	\$ 1,900,012.00	\$ 2,650,445.00
Finish Carpentry	\$ 15,930.00	\$ 199,594.00	\$ 215,524.00
Waterproofing and Caulking	\$ 89,150.00	\$ 21,501.00	\$ 110,651.00
Metal Wall Panels	\$ 439,500.00	\$ 641,589.00	\$ 1,081,089.00
Roofing	\$ 112,250.00	\$ 569,242.00	\$ 681,492.00
Fireproofing	\$ 43,100.00	\$ 123,577.00	\$ 166,677.00
Doors, Frames & Hardware	\$ 26,839.00	\$ 274,920.00	\$ 301,759.00
Overhead Doors	\$ 6,500.00		\$ 6,500.00
Aluminum Entrance/Storefront	\$ 82,720.00	\$ 801,380.00	\$ 884,100.00
Translucent RF Panels		\$ 192,375.00	\$ 192,375.00
Drywall	\$ 424,220.00	\$ 1,097,531.00	\$ 1,521,751.00
Acoustical Ceilings	\$ 24,800.00	\$ 143,557.00	\$ 168,357.00
Acoustical Wall and Ceiling Panels		\$ 181,509.00	\$ 181,509.00
Ceramic Tile & Terazzo		\$ 243,262.00	\$ 243,262.00
Flooring	\$ 48,097.00	\$ 200,595.00	\$ 248,692.00
Painting	\$ 115,508.00	\$ 194,353.00	\$ 309,861.00
Equipment		\$ 1,992,766.00	\$ 1,992,766.00
Specialties	\$ 9,080.00	\$ 314,637.00	\$ 323,717.00
Window Treatments	\$ 19,130.00	\$ 30,184.00	\$ 49,314.00
Elevators		\$ 138,500.00	\$ 138,500.00
Fire Protection	\$ 424,000.00	\$ 232,347.00	\$ 656,347.00 by FP Contractor
Plumbing	\$ 611,900.00	\$ 576,763.00	\$ 1,188,663.00 by Plumbing Contractor
HVAC	\$ 3,963,860.00	\$ 3,073,750.00	\$ 7,037,610.00 by HVAC Contractor
Electrical	\$ 771,886.00	\$ 2,068,063.00	\$ 2,839,949.00 by Electrical Contractor
Site Work		\$ 3,172,230.00	\$ 3,172,230.00
Landscaping		\$ 260,010.00	\$ 260,010.00
SUBTOTAL	\$ 9,170,578.00	\$ 21,237,291.00	\$ 28,407,869.00
Round up to next thousand			\$ 18,685,300.00
CA			\$ 18,686,000.00
\$20/\$1,000 or any portion thereof			\$ 20.00
Building Permit Cost			\$ 373,720.00
Planning & Zoning (C of O Fee)			\$ 373,740.00 ←
			\$ 100.00

University of New Haven
West Haven, CT
Project Nos. 1553 / 1861

Consigli Construction Co.
5/15/2018

**UTILITY STRUCTURE / ENABLING / BERGAMI
FIRE DEPARTMENT REVIEW FEE**

Construction Value	\$	30,407,869.00
Less first \$40,000	\$	40,000.00
	SUBTOTAL:	\$ 30,367,869.00
Roundup to next thousand	\$	30,368,000.00
\$100 on first \$40,000	\$	100.00
0.5% on balance	\$	151,840.00
TOTAL PERMIT COST:	\$	151,940.00

Breakdown	1861	1553
	\$ 45,750.000	\$ 106,190.000

From: Frank Gladwin
Sent: Thursday, April 19, 2018 9:51 AM
To: Nancy R. Rossi
Cc: Fred A. Messore; Ann Marie Gradoia
Subject: RE: New Construction

Good morning Mayor, per your request:

- Yale West projects run generally 1 to 5 million dollars a year
- The Parkview apartments/retail has not started but it is estimated at \$35 M
- 600 Derby Ave preparing for a permit, estimated at \$24 M
- UNH several summer projects estimated 1 to 3 million
- UNH major project which may be in phases is the Buckman Hall enabling project, the new Utility Building and the Bergami addition to Buckman, estimated at around \$35 M
- The WHBD has no information at this time regarding The Forest project
- Annual construction averages \$20 M

Please contact Frank (203-937-3593 or ext 3001) if you have any questions regarding this information.

ORG	OBJ	DESCR	FY19 G/F	G/F Trf-In	CWF Debt Svc	Sewer Debt Svc
18209984	54510	GEN'L PURPOSE-PRINCIPAL	\$ 14,325,000	\$ 334,000		\$ 334,000
18209984	54520	GEN'L PURPOSE-INTEREST	\$ 4,062,724	\$ 13,000		\$ 13,000
18209984	54530	GEN'L PURPOSE BANS -INTEREST	\$ 109,425			
18209984	54640	CLEAN WATERFUND PMTS.	\$ 716,700	\$ 716,700	\$ 716,700	
18209910	56190	BOND EXPENSE	\$ -	\$ -		
TOTAL G/F DEBT SVC **			\$ 19,213,849	\$ 1,063,700	\$ 716,700	\$ 347,000

Includes \$347K for Sewer Debt Svc

A

** Includes "old" CWF/Sewer debt which is planned for in both the G/F and Sewer Fund.
 To offset inter-fund budgetary slack, G/F plans for a "transfer-in" from Sewer Fund (i.e., \$1,063,700).
 New CWF/Sewer debt charged directly to Sewer Fund.

ORG	OBJ	DESCR	FY19 Swr Fund
24048037	54640	CWF DEBT SVC (EXISTING)	\$ 716,701 B
24048037	55749	CWF DEBT SVC (NEW)	\$ 1,797,967
24048037	56990	ODOR CTRL DEBT SVC	\$ 525,000 A
TOTAL SEWER DEBT SVC *			\$ 3,039,668