

Shared Services Committee

Kittery Schools Reconfiguration Plan

Update

May 26, 2009

Agenda

- Mitchell Septic Design and Capacity
- Student-Transition to Shapleigh/Mitchell
 - Classroom Configuration
 - Playground Configuration/layout
 - Busing
- Shapleigh Parking and Potential Field Acquisition
- Construction Timeline and Impact on Students
- Ballot Options and Impact
- Bond Costs/Referendum #1 - Frisbee Closure
- RFII Process – Design-Build
- Summary
- Questions

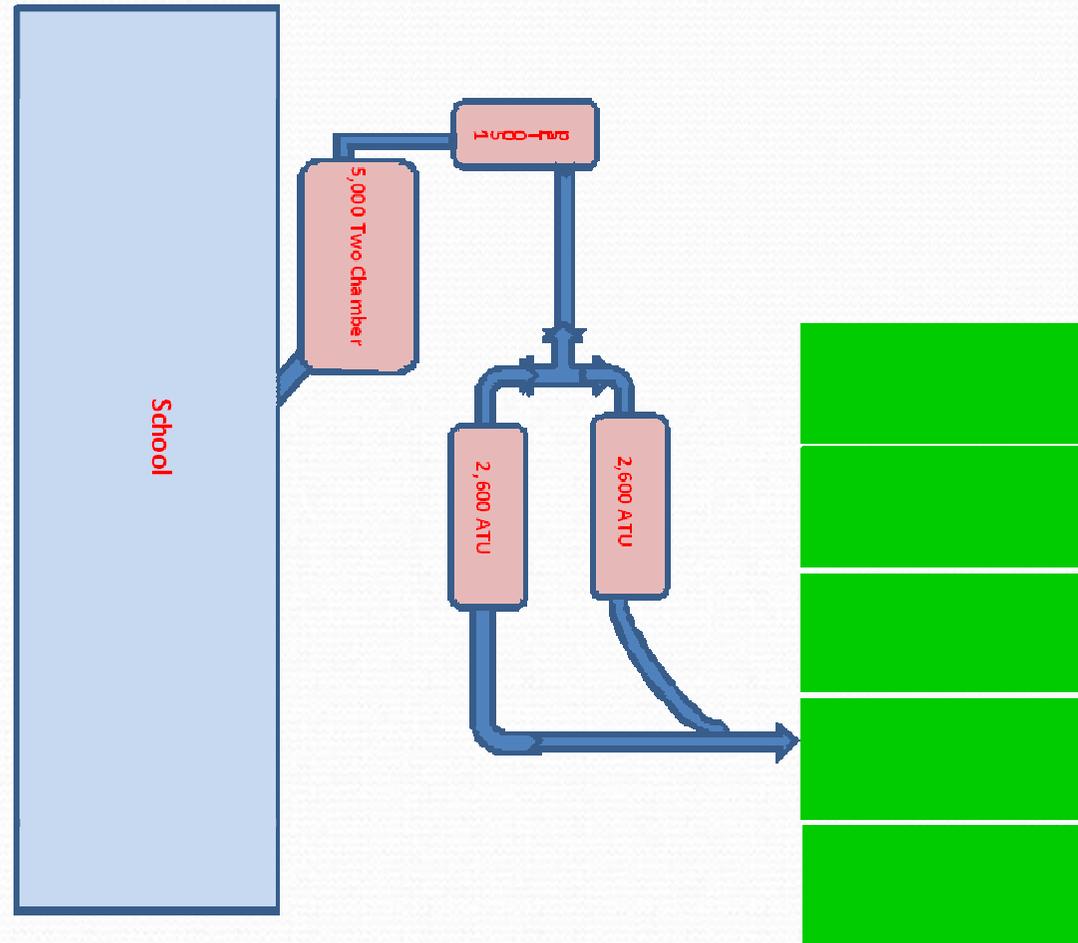
Mitchell Septic Design and Capacity

DESIGN CAPACITY
352 STUDENTS
49 STAFF

$$7 \text{ gpd} \times 352 = 2,484$$

$$15 \text{ gpd} \times 49 = 735$$

$$\text{TOTAL gpd} = 3,199$$



DESIGN CAPACITY CALCULATIONS vs OCCUPANCY							
Period		St/St	gpd	Ttl gpd	Annual	Ttl Annual	Ttl gpd
Jun-08	Jun-09	240	7.00	1,680	613,200	848,625	2,325
Jun-08	Jun-09	43	15.00	645	235,425		
Jun-09	Jun-10	333	7.00	2,331	850,815	1,124,565	3,081
Jun-09	Jun-10	50	15.00	750	273,750		
Jun-10	Jun-11	347	7.00	2,429	886,585	1,160,335	3,179
Jun-10	Jun-11	50	15.00	750	273,750		

NOTE: A 2" WATER METER REQUIRED FOR VOLUME/PRESSURE, MAY HAVE A READING MARGIN OF ERROR OF 5%

PROJECTED ACTUAL FLOW CALCULATIONS					
Period		St/St	gpd	Annual	Ttl gpd
Jun-08	Jun-09	283	1.60	165,272	453
Jun-09	Jun-10	383	1.60	223,672	613
Jun-10	Jun-11	397	1.60	231,848	635

THIS CONSERVATIVE ESTIMATE REFLECTS USE FLOW LESS THAN 20% OF DAILY CAPACITY

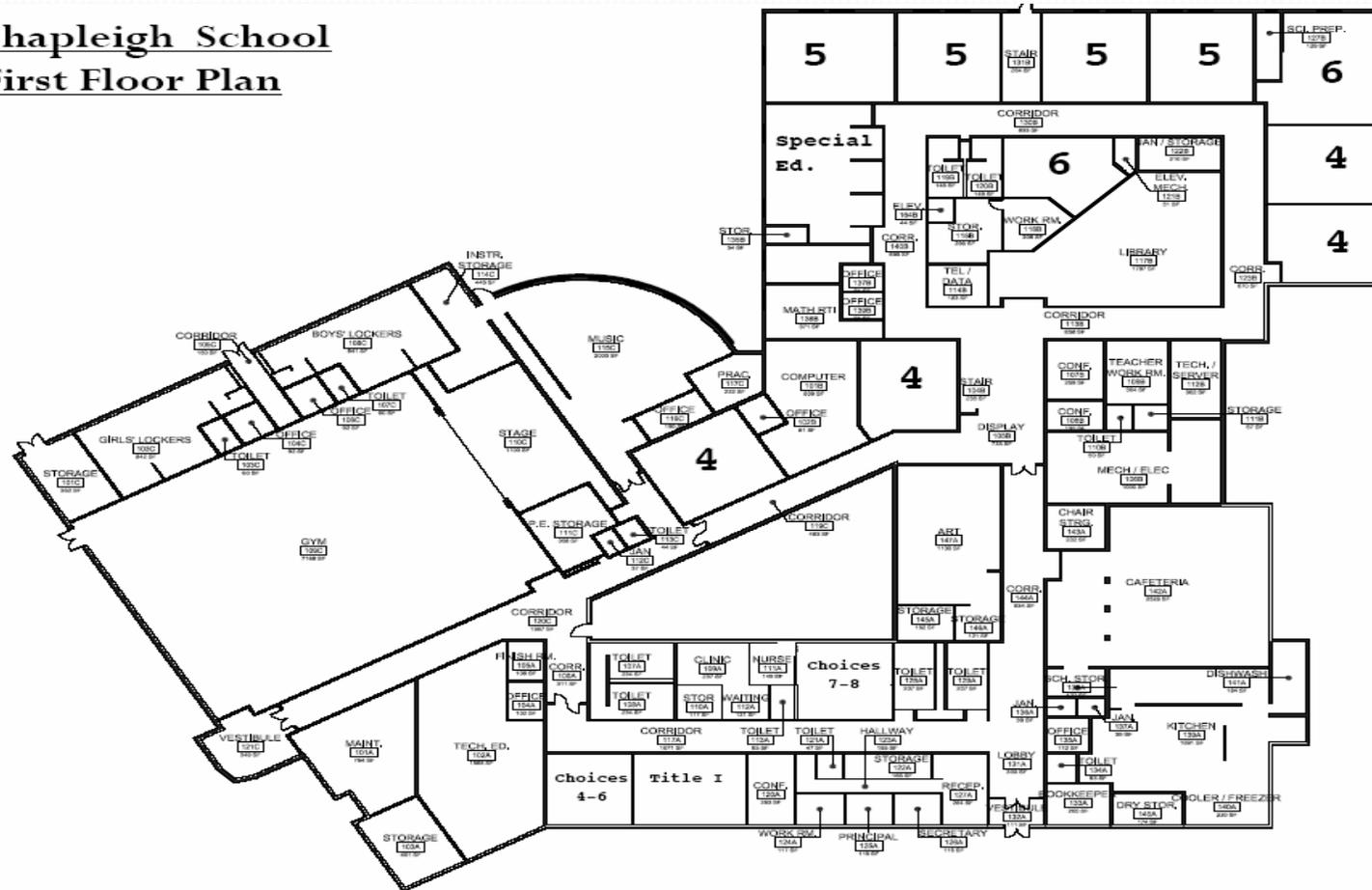
Student-Transition to Shapleigh

- ***Classroom Configuration***

- Relocation of 4th through 8th grade classes

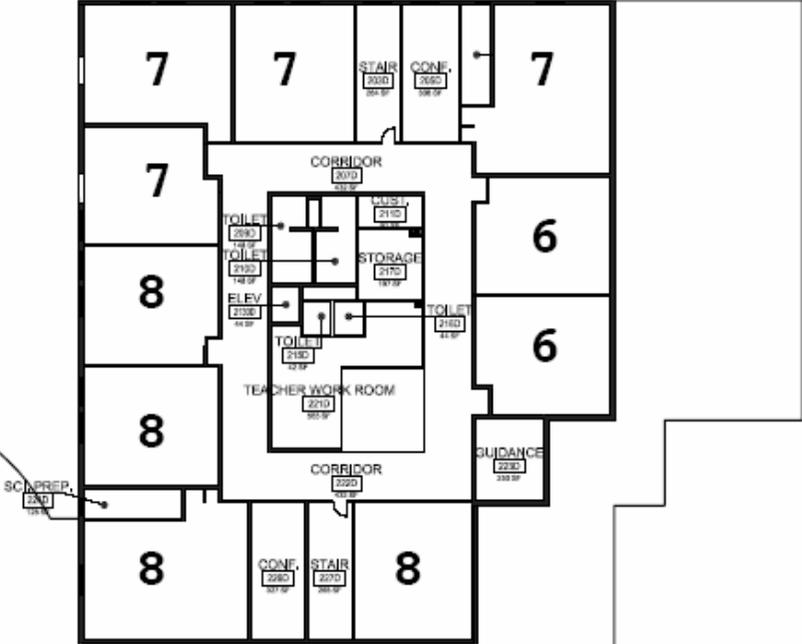
Shapleigh Classroom Configuration – 1st Floor

Shapleigh School First Floor Plan



Shapleigh Classroom Configuration – 2nd Floor

Shapleigh School
Second Floor Plan



Student-Transition to Shapleigh

- ***Playground Configuration***

- Layout discussions with Learning Structures (Experienced with Mitchell/Shapleigh)
 - Phased approach
- Site needs
 - Tree removal
 - Excavation
 - Estimates under review



Shapleigh Parking & Land Acquisition

Current Status

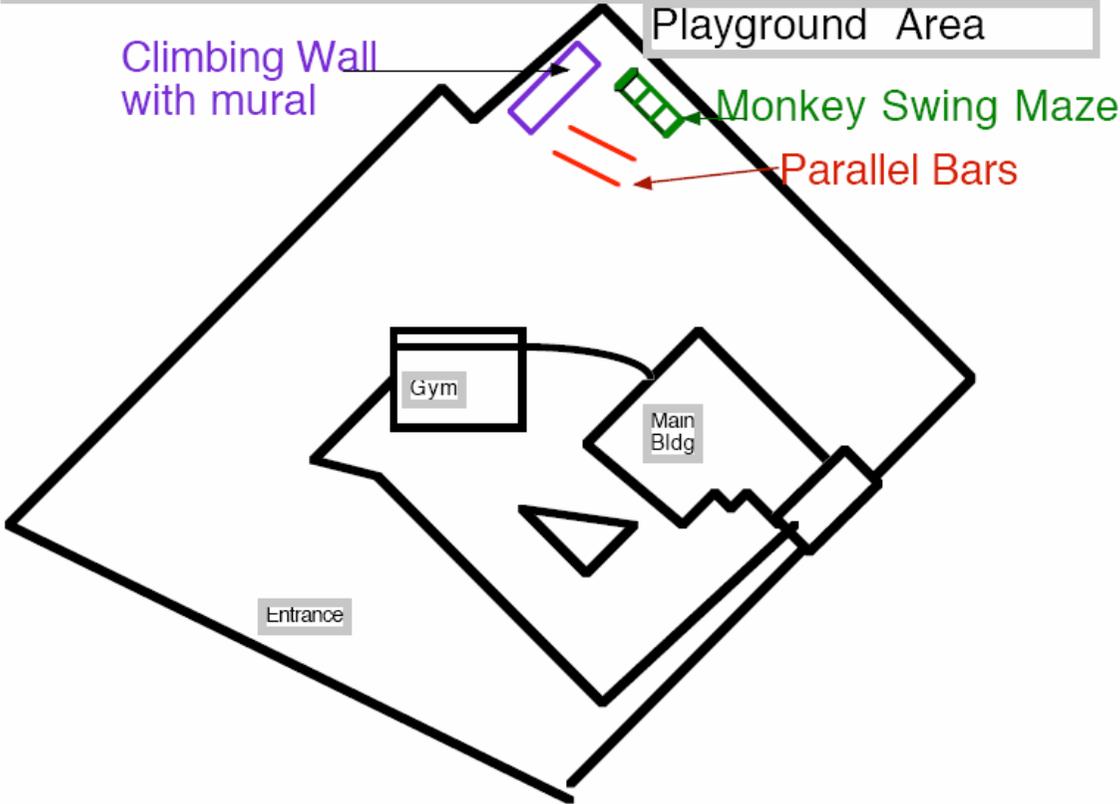
- Utilize current parking area and add basketball court area for transition
- Parking spaces at a maximum

Current Studies

- Scheduling school activities among the various grades to limit parking overflow
- Achieving replacement of lost field space due to parking
Talks under way with abutters to acquire land

Playground Configuration

Shapleigh School



Construction Timeline and Impact on Students

- Timeline –
 - Occupancy - Fall 2011
 - Steps and Timing (estimated)
 - Bond Approval – Jun 09
 - Design –Build Entity – Aug 09
 - Planning Board and Approvals – Oct 09
 - Ground Breaking & Renovation work – Jun 10
 - Final Renovations and Connecting New Additions – Jun 11
 - Completion – Aug 11

Ballot Options and Impact

Three (3) questions on the June 9th ballot impact reconfiguration of Kittery Schools :

1. Referendum #1 – “Shall the Kittery School Committee be authorized to close Frisbee School effective June 30, 2009?”
2. Referendum #3 – “Shall the Town of Kittery Council be authorized to issue bonds in a total amount not to exceed \$7,000,000, for the purpose of funding costs to construct and equip additions and renovations to Mitchell School and Shapleigh School?”
3. Referendum – “Do you favor approving the Town of Kittery School Budget for the upcoming school year that was adopted at the June 1, 2009 Town Council meeting?”

Ballot Options and Impact (cont.)

Option	Yes	No	Impact
Referendum #1 – Frisbee School	Y	N	Y – Provides KSC authority to close Frisbee School; N- Requires that KSC keep Frisbee School open as a school and cannot be transferred to town. Frisbee Re-Vitalization on hold. Impact to Kittery School Budget
Referendum #3 – \$7 Million Bond	Y	N	Y – Authorizes the Town Council to issue bonds in an amount not to exceed \$7 Million for the construction at Mitchell and Shapleigh; N – eliminates funding for construction. Impact to Kittery School Budget
School Budget –	Y	N	Y – Approves Kittery School Budget as presented on June 1, 2009; N – Forces budget back to the KSC for further review and then resubmission to TC for approval. Once approved a “special” town vote will be held to approve/disapprove Kittery School Budget. This process continues until budget is approved.

Bond Costs/Referendum #1 – Frisbee Closure

(costs estimated)

	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014
<u>Outcome</u>					
\$ 7 mil Bond Approved Amount = annual bond payment	\$0	\$0	Range \$157,500 (interest only in year 1) to \$687,550	Range \$315,000-529,000	Range \$315,000 - \$529,000
Ref #1 – Yes (School Closed)	\$71,000 (Currently in school budget to “moth-ball” Frisbee)	\$71,000	\$0	\$0	\$0
Ref #1 – No (School Open)	\$500-660,000 (Not currently budgeted)	\$300,000 (minimum)	\$300,000 (min.)	\$300,000 (min.)	\$300,000 (min.)

Depending on how the Bond is financed, payments could start in 2010-2011 and the amount required to be paid annually will vary.

The amount shown does not reflect the total debt paid by the town. Although we are adding new debt, other debt is retiring and the net impact to the Town over the next 5 years is an overall decrease in total debt payments estimated at \$106,000.

RFII – Design-Build Process

- Design-Bid-Build/Construction Manager /Design-Build
 - RFII Response – 12 Company Teams
- Well Defined Preliminary Plan & Basis of Estimate
- AIA Typical characteristics of the design-build approach:
 - Project-by-project basis for establishing and documenting roles
 - Continuous execution of design and construction
 - Overlapping phases—design and build (fast track)
 - Two prime players—owner, design-build entity
 - Carefully crafted legal and procedural guidelines for public owners
 - Some construction-related decisions after the start of the project
 - Overall project planning and scheduling by the design-build entity prior to mobilization (made possible by the single point of responsibility)
 - Either cost or solution as the basis for selection of the design-build entity

Summary of Points

- Mitchell Septic Design and Capacity
- Student Transition to Shapleigh
 - Classroom Configurations
 - Playground Layout
 - Busing
- Shapleigh Parking and Potential Field Acquisition
- Construction Timeline and Impact on Students
- Ballot Options and Impact
- Bond Costs/Referendum #1 – Frisbee Closure
- RFII Process – Design-Build



Questions

This is the opportunity for public comment and questions. Please try to keep questions directed to the materials presented.

Thank you!