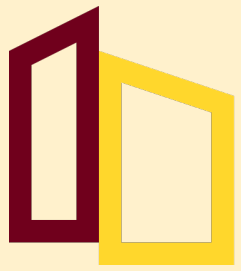


New Schools for Cape *A Community Investment*



School Board meeting
August 9, 2022
School Building Project Update



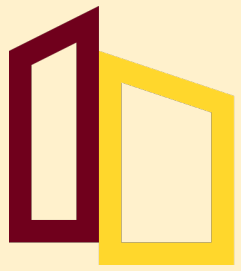
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PROJECT HISTORY



- **Fall 2017 – Spring 2018:** CCE/SA were first hired to study the school buildings and assess their remaining lifespan, as well as look at school security & the cafetorium
- **June – October 2019:** CCE/SA conduct a Needs Assessment
- **Fall 2019 – Winter 2020:** Needs Assessment is discussed & reviewed, School Building Committee eventually votes to recommend replacement of Pond Cove & middle schools, and high school renovations
- **Fall 2021 – February 2022:** CCE/SA create Concept Design plan for new proposed Pond Cove & Middle School
- **April 2022 – present:** CCE/SA creating Schematic Design plan for new proposed Pond Cove & Middle School

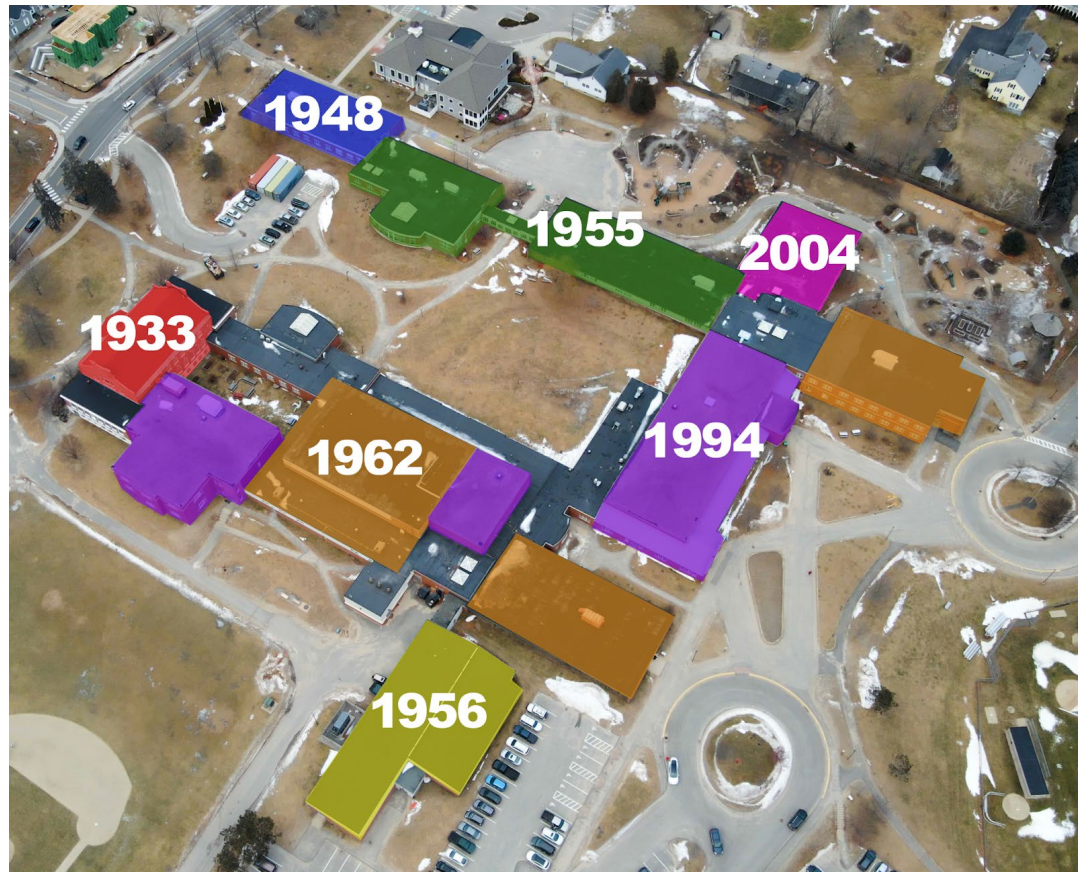




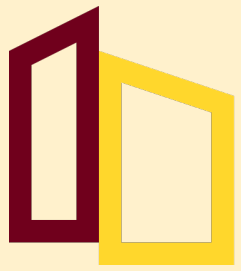
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WHY NOW?



- The condition of the existing schools will continue to deteriorate over time
- There will be an increase in annual Operations and Maintenance costs, and in emergent repairs (which are already happening)
- The cost of waiting one year to begin project at 3% escalation is approximately \$4M
- Working to strike a balance between current interest rates and the improving material & labor markets



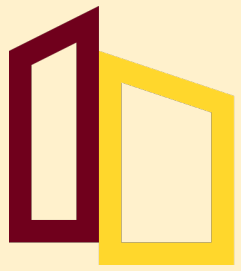
New Schools for Cape *A Community Investment*

RENOVATION VS. NEW BUILD



- The existing schools have been investigated in detail - specifically for their capability to be renovated to meet 21st Century learning needs
- The amount of renovation required to suit the needs of the district would require bringing the building down to its foundation (which is cracked in places) and building back up
- The building envelope cannot be changed/fixed
- Minimal portions of the building can be saved - and they still won't be as energy efficient as a new building
- Annual energy costs (heating and cooling) will be higher than a new build
- Many of the major deficiencies identified in the Needs Assessment still won't be addressed

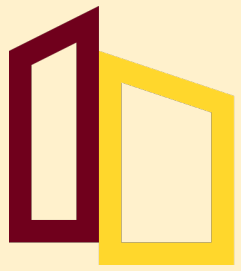




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RENOVATION VS. NEW BUILD

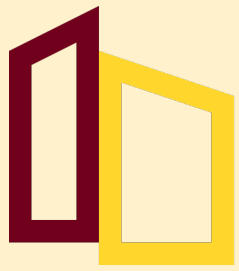




New Schools for Cape
A Community Investment

RENOVATION VS. NEW BUILD





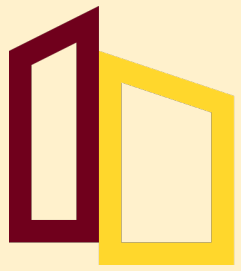
New Schools for Cape *A Community Investment*

“CAPE SIZING”



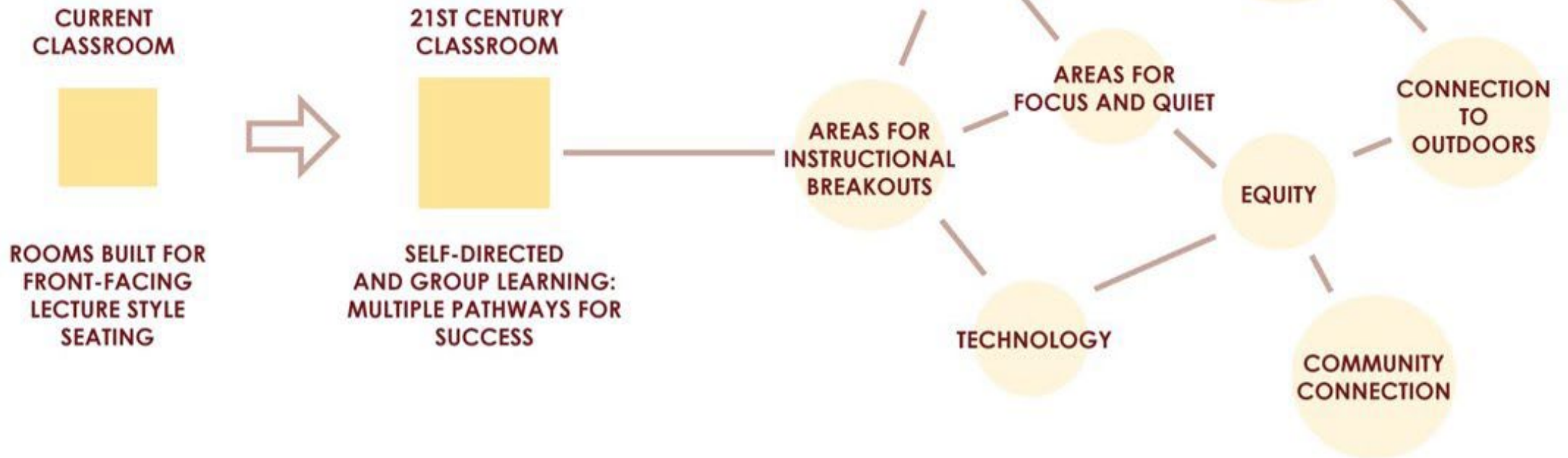
STUDENT POPULATION: RANGES AND PROJECTIONS

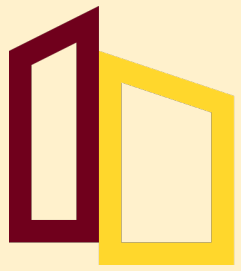
	ENROLLMENT SNAPSHOTS* 2019-2020 2022-2023		NESDEC PROJECTIONS 2019-2029	NESDEC PROJECTIONS 2021-2031	NESDEC PROJECTION AVERAGES		ADJUSTED COUNTS FOR BASIS OF DESIGN	
	TOTAL	PER GRADE	RANGE	RANGE	TOTAL	AVG GRADE	TOTAL	AVG GRADE
POND COVE ELEMENTARY	<u>517</u> 551	<u>92-113</u> 96-126	517 - 581	484 - 509	523	105	525	105
CAPE ELIZABETH MIDDLE SCHOOL	<u>529</u> 426	<u>120-155</u> 94-118	469 - 527	404 - 453	462	116	520	130
* UPDATED TO INCLUDE CURRENT 2022-2023 ENROLLMENT FIGURES							1,045	TOTAL BOD
							1,127	MAX CAPACITY PER DISTRICT



CLASSROOMS NEED TO BE LARGER

78% OF CURRENT CLASSROOMS ARE LESS THAN MDOE RECOMMENDATIONS





New Schools for Cape *A Community Investment*



“CAPE SIZING”

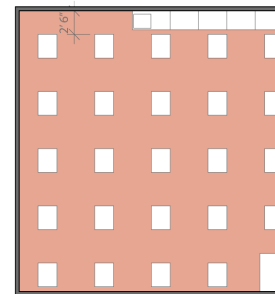
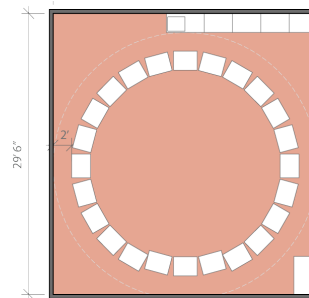
ORIGINAL BASIS OF DESIGN CLASSROOM:

840 SF TOTAL:
808 SF (OPEN)
32 SF (STORAGE/SINK)

ADJUSTED BASIS OF DESIGN CLASSROOM:

3-8:
826 SF

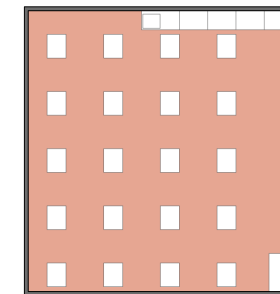
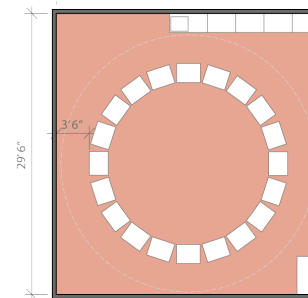
(23-24 STUDENTS)



794 SF (OPEN)
32 SF (STORAGE/SINK)

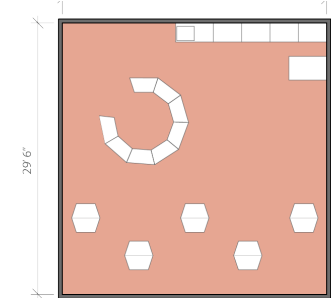
1-2:
826 SF

(20 STUDENTS)



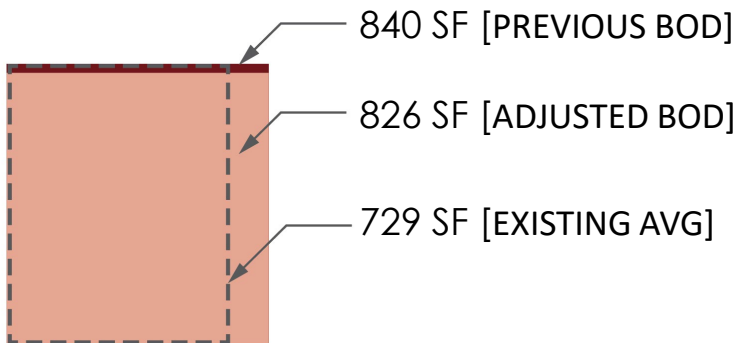
K:
798 SF + 174 SF = 972 SF

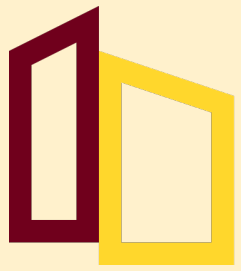
(18 STUDENTS)



940 SF (OPEN)
32 SF (STORAGE/SINK)

SIZE COMPARISON:

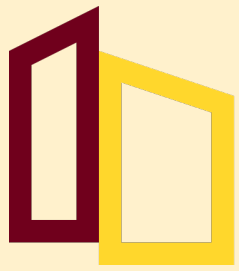




New Schools for Cape *A Community Investment*

21ST CENTURY DESIGN

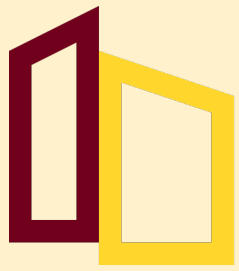




New Schools for Cape *A Community Investment*

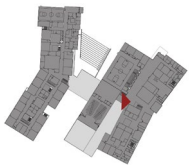
21ST CENTURY DESIGN



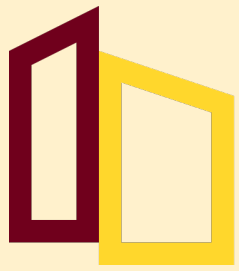


New Schools for Cape *A Community Investment*

21ST CENTURY DESIGN



PRELIMINARY MEETING STAIR VIEW



New Schools for Cape *A Community Investment*

21ST CENTURY DESIGN



EXPANDED OR NEW SPACE

PCES

CEMS

COMMUNITY

DEDICATED CAFETERIA SPACE

X

X

X

DEDICATED AUDITORIUM

X

X

X

RIGHT-SIZED KITCHEN SERVICES

X

X

X

PURPOSE-BUILT MUSIC + PERFORMANCE
INSTRUCTIONAL / SUPPORT SPACES

X

EXPANDED PHYS. ED / FITNESS SPACES

X

X

X

FACULTY SUPPORT AREAS

X

X

OT / PT SUPPORT SPACES

X

X

OTHER SPECIAL SERVICES + NEED BASED
PROGRAMMING SUPPORT *

X

X

EXPERIENTIAL LEARNING / TECH CLASSROOM

X

X

SMALL MEETING / TESTING ROOMS

X

X

CENTRAL COMMAND CENTER (SECURITY)

X

X

CUSTODIAL CLOSETS

X

X

IT SUPPORT

X

X

EXISTING
AREA

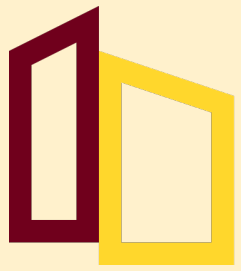
45,218 SF

NEW
AREA

82,077 SF

+82%

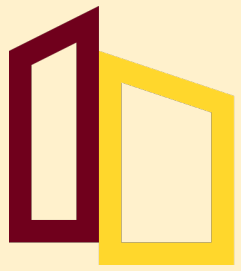
*INCLUDING SPEECH THERAPY, RTI, FLS, WINS, GT +
ELL CLASSROOMS; BCBA, PSYCHOLOGISTS,
SOCIAL WORKERS + ED. TECH SUPPORT SPACES



New Schools for Cape *A Community Investment*

BENEFITS OF A “POD” DESIGN



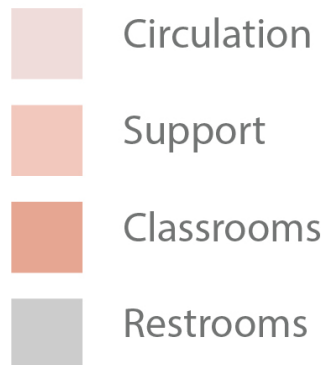


New Schools for Cape *A Community Investment*

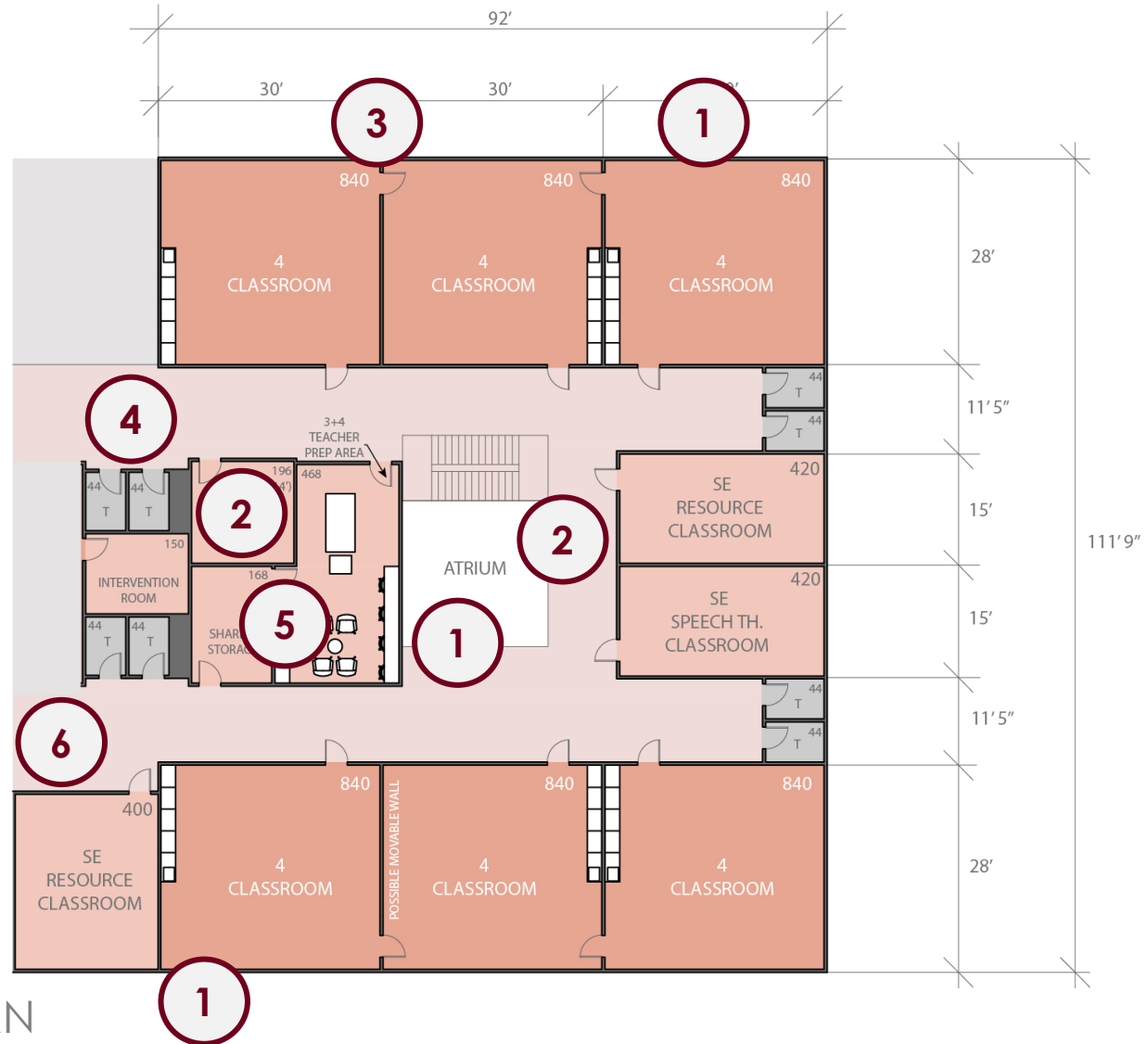
BENEFITS OF A “POD” DESIGN

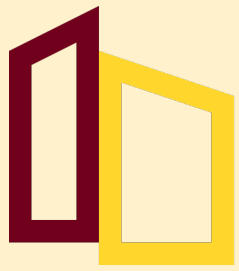


- 1 DAYLIGHTING [PERIMETER AND INTERNAL]
- 2 CENTRALIZED / SHARED BREAK-OUT LEARNING AREAS
- 3 CONNECTIONS BETWEEN CLASSROOMS
- 4 CLOSE PROXIMITY TO RESTROOMS
- 5 CLOSE PROXIMITY TO FACULTY SUPPORT
- 6 CONNECTIVITY NETWORK / VILLAGE



TYPICAL GRADE LEVEL PLAN



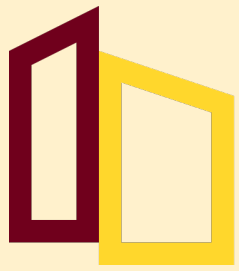


New Schools for Cape
A Community Investment

ORIGINAL SCOPE & COST ESTIMATE



SCOPE ITEM	PROPOSED SQFT	COST
Pond Cove Elementary School	96,842 sf	\$41,099,116
Cape Elizabeth Middle School	120,269 sf	\$54,428,559
Common Areas (Auditorium, Cafeteria, Gym, etc.)	32,762 sf	\$15,551,017
Site work & athletic fields		\$9,981,323
SUBTOTALS:		\$121,060,015
High School renovations		\$4,923,809
1933 Building closure		\$599,290
TOTAL:		\$126,583,113

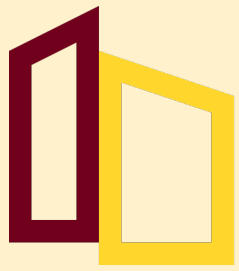


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SCOPE REDUCTION OPTIONS



ITEM	SQFT	COST SAVINGS
Reduction of typical classrooms and extended circulation / break-out gathering spaces	2,800	\$770,000
Reduction of Gymnasium size	1,500	\$450,000
Reduction in size of Auditorium	6,000	\$2,000,000
Athletic field at Gull Crest		\$750,000
Retain 2004 Kindergarten wing at Pond Cove Elementary School	15,000	(-\$337,500)
Remove 1933 building	9,000	\$359,290
Find opportunities to further reduce remaining area by up to 8% +/-	20,000 +/-	\$5,750,000

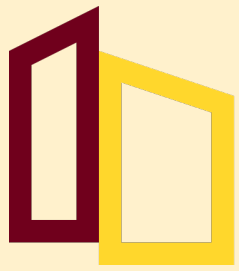


New Schools for Cape
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FUNDRAISING OPTIONS



ITEM	SQFT	FUNDRAISING AMOUNT
OUTDOOR SPACES: Solar PV array installation; Roof terrace installation; amphitheater installation	3,000	\$700,000
GYMNASIUM: Fitness Areas & Concession	680	\$200,000
Increase seating in auditorium from 350 to 650	6,000	\$2,000,000
SUBTOTAL:		\$2,900,000
RECOMMENDED FOR APPROVAL:		\$5,000,000 (allow for further enhancements)
Net zero HVAC option (Biomass boiler system)???		\$5,000,000

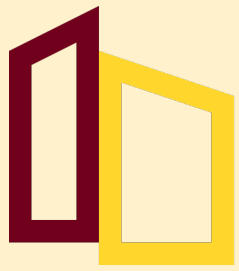


New Schools for Cape
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ANNUAL BUDGET POTENTIAL SAVINGS



ITEM	Existing Systems (as things are now)	Current Design - Water sourced Heat Pumps	Potential Fundraising Opportunity/Grant – Biomass Boiler; Air Handling Units
Capital Cost	\$0	\$8,627,332	\$12,400,000
Annual Costs – Maintenance & Fuel	\$1,195,956 (actual cost provided by CESD)	\$581,111	\$835,226
Carbon Dioxide Produced (tons)	23,150	10,380	0 (net)

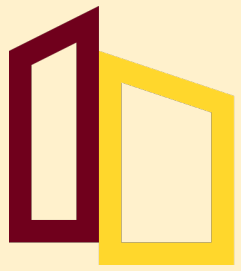


New Schools for Cape *A Community Investment*

OTHER SCHOOL CONSTRUCTION PROJECTS



TOWN / DISTRICT	ESTIMATED PROJECT COSTS	SIZE (SQFT)	\$ PER SQFT	STUDENT POPULATION	SF PER STUDENT	\$ PER STUDENT	PROJECTED COMPLETION
MSAD 54 Elementary School (PreK-5) <i>Canaan, Cornville, Mercer, Norridgewock, Skowhegan, and Smithfield</i>	\$75,338,985	152,730	\$493	942	162.13	79,977.69	2025
MSAD 49 Elementary School (PreK-6) <i>Albion, Benton, Clinton, and Fairfield</i>	\$43,822,186	87,000	\$503.70	574	151.57	76,345.27	2025-2026
RSU 10 (PreK – 8) <i>Rumford, Mexico, Hartford, Buckfield, Roxbury, Hanover, Sumner</i>	\$91,804,512	178,623	\$513.96	1034	172.75	88,785.79	2025



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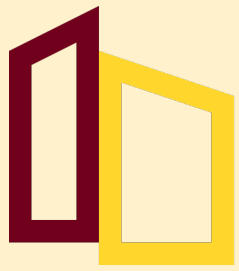
OTHER SCHOOL CONSTRUCTION PROJECTS



RSU-10 [PreK-8]



MSAD-54 Elementary School [PreK-5]

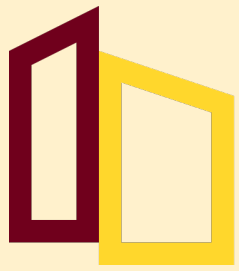


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CURRENT PROJECT WITH SCOPE REDUCTIONS



TOWN / DISTRICT	ESTIMATED PROJECT COSTS	SIZE (SQFT)	\$ PER SQFT	STUDENT POPULATION	SF PER STUDENT	\$ PER STUDENT	PROJECTED COMPLETION
Proposed Pond Cove (K-4) & CEMS (5-8) (with reductions)	\$111,019,515	219,573	\$505.61	1045	210	\$106,238.77	2025

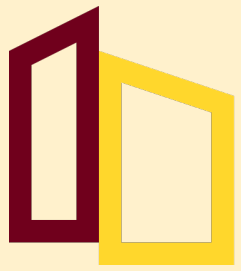


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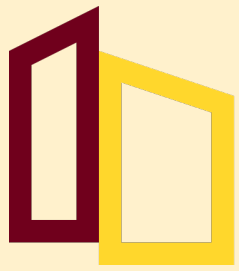
NEW SCOPE & COST ESTIMATE



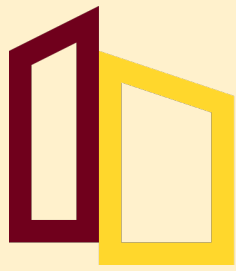
SCOPE ITEM	PROPOSED SQFT	COST
Pond Cove Elementary School, Cape Elizabeth Middle School, Common areas	219,573	\$101,210,692
Site work & athletic fields		\$9,808,823
SUBTOTALS:		\$111,019,515
High School renovations		\$4,923,809
TOTAL:		\$115,943,324



- The tax impact of the project will be determined by the bond rate and repayment term
- The debt will be issued as level principle with declining interest so that the impact on the taxpayer decreases each year as the interest payments decline.
- Taxes are determined by the assessed value of your home per the Town's Assessor's Database, not the selling price.
- The impact on the taxpayer is estimated at this time to be Fiscal Year 2026.



- The Town of Cape Elizabeth currently has the highest bond rating possible for a town of its size, with a Moody's rating of Aa1 and a Standard & Poor's rating of AAA.
- AAA ratings are issued to investment-grade debt that has a high level of creditworthiness with the strongest capacity to repay investors.
- The bond rating is often the single most important factor affecting the interest cost on bonds.
- Issuing additional debt at this time would not negatively affect the bond rating for the Town of Cape Elizabeth.



New Schools for Cape *A Community Investment*

FULL SCOPE PROJECT BUDGET



August 9, 2022

ITEM	COST	FUNDRAISING COST	FUNDRAISING "NEEDS BY" DATE
Pond Cove Elementary School	\$41,099,116	\$0	
Cape Elizabeth Middle School	\$54,428,559	\$0	
Common Areas	\$15,551,017	\$0	
Site work	\$9,981,323	\$0	
High School Renovations	\$4,923,809	\$0	
1933 Building Closure	\$599,290		
Classroom Size Reduction	(\$770,000)	\$0	
Gym SF Reduction	(\$450,000)	\$0	
Gym: Fitness Area Reduction	(\$150,000)	\$150,000	June 2023
Gym: Concession Reduction	(\$50,000)	\$50,000	June 2023
Athletic Field - Gull Crest Field	(\$750,000)	\$0	
Overall +/- 8% Square Footage Reduction	(\$5,750,000)	\$0	
1933 Building Modifications	(\$599,290)	\$0	
1933 Building Removal	\$240,000	\$0	
K-wing Building Removal	(\$112,500)	\$0	
K-wing Building Modifications	\$450,000	\$0	
Auditorium: Seating and Lobby Reduction	(\$2,000,000)	\$2,000,000	February 2023
Solar PV Array Installation	(\$350,000)	\$350,000	None
"Green Roof" Installation	(\$148,000)	\$148,000	None
Amphitheater Installation	(\$200,000)	\$200,000	None
PROJECT TOTALS	\$115,943,324	\$2,898,000	
Recommended Bond Amount	\$115,943,324	\$5,000,000	



PRELIMINARY POND COVE ELEMENTARY ENTRANCE

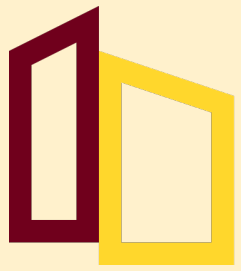
[8:00 AM]



PRELIMINARY CAPE ELIZABETH MIDDLE SCHOOL ENTRANCE

[3:00 PM]





New Schools for Cape
A Community Investment



Thank you!

Any comments/questions?