



**DOVER SCHOOL  
DISTRICT**

## DOVER SCHOOL BOARD – MINUTES

Meeting Type: Workshop Meeting  
Meeting Location: City Council Chambers  
Meeting Date: **Monday, May 19, 2008**  
Meeting Time: **6:30 pm**

A workshop session of the Dover School Board was called to order by Chairperson Marjorie Fisher on Monday, May 19, 2008 at 6:30 p.m. in City Council Chambers.

**A. ROLL CALL:** Present were Marjorie Fisher, Dorothea Hooper, Audra Lurvey, Beth Setear, Britt Ulinski Schuman, Carolyn Mebert, and Doris Grady.

Also present were Superintendent John O'Connor; Business Manager, Laurie Verville, UGL UNICCO Site-Representative, Tim Knowles, and NESDEC Representatives, Art Bettencourt and John Kennedy.

**B. PLEDGE OF ALLEGIANCE:** The entire Board led the Pledge of Allegiance.

**C. CITIZENS' FORUM:** No one addressed the Board.

**D. DOVER SCHOOL DISTRICT CAPITAL ASSET ASSESSMENT & ENROLLMENT  
PROJECTION REPORTS:**

Dr. O'Connor introduced John Kennedy from the New England School Development Council (NESDEC) to explain to the Board how Enrollment Projections were calculated by his staff:

The history of Dover's population was examined using US Census and municipal data. Looking to the future, the NH Office of Energy and Planning places the 2010 population of Dover at 29,310; in 2020 at 30,450; and in 2030, at 31,250.



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**TABLE 1A  
DOVER POPULATION**

	U.S. Census	Demographics, Inc.	NH OEP
1930	13,573		
1940	14,990		
1950	15,894		
1960	19,131		
1970	20,850		
1980	22,377		
1990	25,042		
2000	26,884		
2001	27,476		
2002	27,804		
2003	28,190		
2004	28,459		
2005	28,383		
2006	28,422		
2007	-	29,064	-
2010	-	-	29,310
2020	-	-	30,450
2030	-	-	31,250

Sources: U.S. Census; Demographics, Inc., NH Office of Energy and Planning (NH OEP)

**TABLE 1B  
REGIONAL POPULATION, 1990-2006**

Town	Population 1990	Population 2000	Annual Change 1990-2000	Population 2006*	Annual Change 2000-2006
<b>Dover</b>	<b>25,042</b>	<b>26,884</b>	<b>0.7%</b>	<b>28,422</b>	<b>1%</b>
Somersworth	11,249	11,477	0.2%	11,783	0.4%
Rollinsford	2,645	2,648	-	2,632	-
Portsmouth	25,925	20,784	-2.0%	20,618	0.1%
Newington	990	775	-2.2%	810	0.8%
Newmarket	7,157	8,027	1.2%	9,521	3.1%
Durham	11,818	12,664	0.7%	13,313	0.9%
Lee	3,729	4,145	1.1%	4,440	1.2%
Barrington	6,164	7,475	2.1%	8,275	1.8%
Rochester	26,630	28,461	0.7%	30,117	1.0%
<b>Strafford County</b>	<b>104,233</b>	<b>112,233</b>	<b>0.7%</b>	<b>119,990</b>	<b>1.2%</b>

Source: Bureau of the Census

\* Estimate released June 30, 2007

Dover’s population from 1990-2006 fell within the mid-range in terms of annual growth at 1%.



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AGE	SIZE OF COHORT			% CHANGE, 1990 TO 2000
	1980	1990	2000	
0-4	1321	1581	1527	-3.4%
5-9	1353	1452	1589	9.4%
10-14	1653	1246	1536	23.3%
15-19	2118	1380	1528	10.7%
20-24	2993	3178	2422	-23.8%
25-34	3522	5221	4633	-11.3%
35-44	2219	3374	4495	33.2%
45-54	2354	2282	3385	48.3%
55-59	1171	1069	1134	6.1%
60-64	990	1018	943	-7.4%
65+	2683	3241	3692	13.9%
<b>TOTAL:</b>	<b>22,377</b>	<b>25,042</b>	<b>26,884</b>	<b>7.4%</b>

Mr. Kennedy then reviewed age cohort data showing adults of child-rearing ages 25-34 (2422) and 25-34 (4633) were the largest age cohort in 2000. As we move from 2010 to 2020, there will be about 3,000 fewer adults of child-rearing age. Therefore, birthrates won't increase significantly and may decline. However, over the same 10-year period, statistics show these baby boomers will be selling 3 or 4 bedroom homes to move into smaller living spaces, creating opportunities for families with children to move into the more affordable housing.



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**TABLE 6A  
DOVER, NH HOUSING DETAIL**

1990 Dwellings	Occupied	Vacant	2000 Dwellings	Occupied	Vacant
11,307	10,345	962	11,924	11,573	351
	5,190 owner-occupied 50%	72 for seasonal use		5,920 Owner-occupied 51%	69 for seasonal use
456 mobile homes	5,155 renter-occupied 50%	10.7% rental vacancy	407 mobile homes	5,653 renter-occupied 49%	1.8% rental vacancy

Source: U.S. Census, Tables DP-1,4

National rental vacancy rate in 2000 was 5.0%

**TABLE 6B  
DOVER, NH HOUSING DETAIL**

YEAR STRUCTURE BUILT		
	Number	Percent
1990's (to 3/2000)	1,157	10%
1980's	2,033	17%
1970's	1,628	14%
1960's	1,302	11%
1940's/50's	2,196	18%
Prior to 1940	3,608	30%
ROOMS (5.0 rooms median)		
1-3 rooms	2,552	21%
4 -5 rooms	4,463	37%
6 rooms	2,005	17%
7 rooms	1,263	11%
8 rooms	951	8%
9 or more rooms	690	6%
YEAR HOUSEHOLDER MOVED INTO UNIT		
1995 to March 2000	6,548	56%
1990 to 1994	1,570	14%
1980 to 1989	1,558	13%
1970 or 1978	761	7%
1969 or earlier	1,136	10%



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**TABLE 6C  
DOVER, NH BUILDING PERMITS**

Year	Single-Family	Two-Family Units	Multi-Family Units
1993	44		52
1994	61		30
1995	55		3
1996	59		3
1997	70		102
1998	76		49
1999	117		30
2000	137	30	46
2001	123	4	10
2002	122	16	108
2003	96	14	175
2004	80	10	52
2005	59	2	23
2006	70	10	5
2007	52		
2008 Jan	13		24

Sources: Dover Planning Department and Building Inspector

The next data reviewed was provided by the city’s Planning Department and provided an overview of the current housing detail for the City. Mr. Kennedy noted the University of New Hampshire contributes to the higher percentage of renters. This trend may reverse as the University continues to construct campus housing. Another item of note is that 70% of the City’s residents moved to Dover in the past ten years. Building permits issues for single-family housing were high in 1999 to 2002 and then slowed in 2004, while the multi-level family permits increased in 2002 and 2003. Mr. Kennedy noted it was important to remember there are 223 single-family dwelling and 102 multi-family dwelling permits issued that have not yet been built. He continued and stated that Planning Department data also shows that much of the land available in Dover has been built upon and there is only a small amount of acreage left.

Additional data included typical percentages of student enrollment based upon housing type (single-family or rental), and birth statistics for Dover residents.

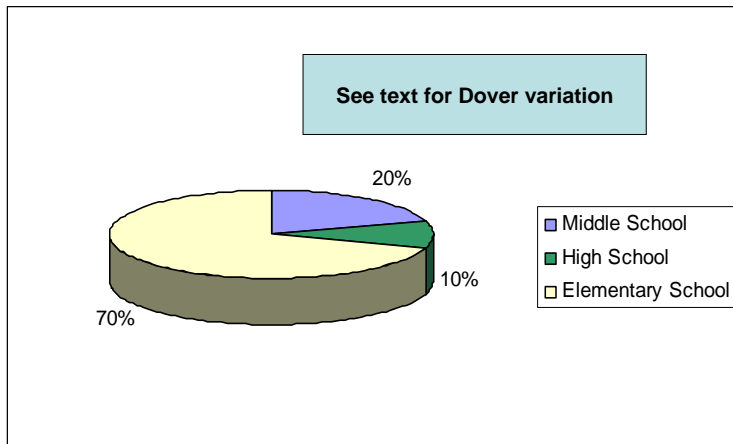


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**TYPICAL STUDENT ENROLLMENTS IN INITIAL YEARS OF NEW OCCUPANCY – OWNERSHIP**  
 (distribution in rental situations often is 60% elem; 20% MS; 20%HS)



**TABLE 8  
LIVE BIRTHS TO RESIDENTS OF DOVER, NH**

YEAR	# OF BIRTHS	AVERAGE	% CHANGE
1992	352	338	-5.6%
1993	348		
1994	351		
1995	337		
1996	302		
1997	293	319	16.0%
1998	310		
1999	311		
2000	306		
2001	376		
2002	359	370	
2003	337		
2004	388		
2005*	405		
2006*	361		

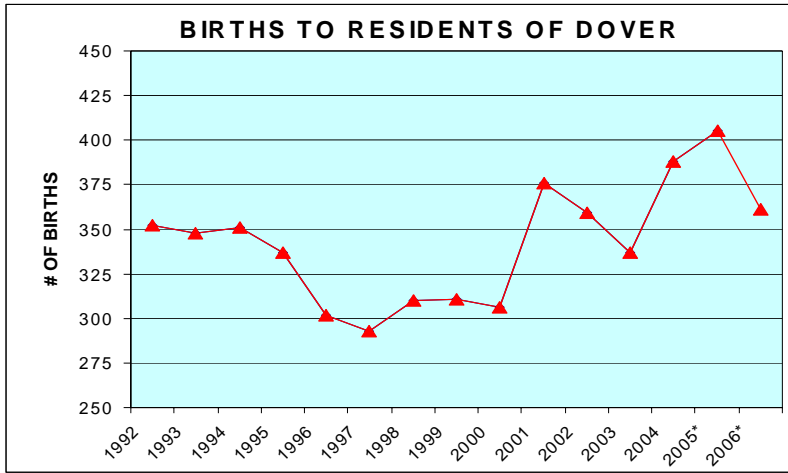
Data for 2005 and 2006 are "Provisional"  
 Source: NH Department of Public Health



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**TABLE 10  
 HISTORICAL ENROLLMENT, GRADE COMBINATIONS**

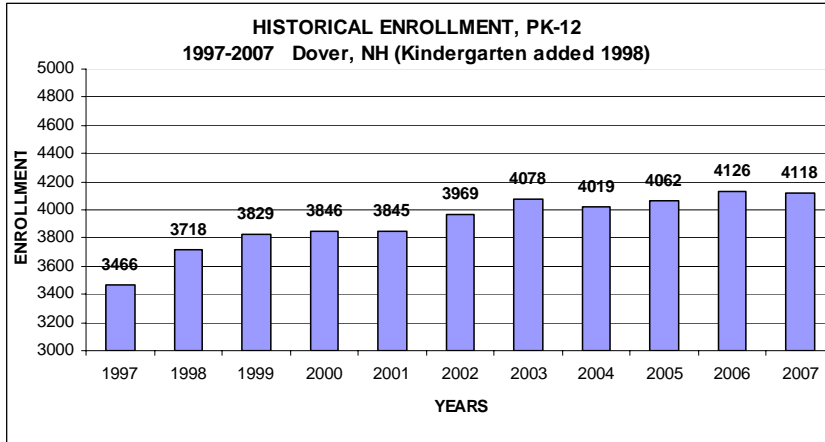
SCHOOL YEAR	K-2	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
1997-98	564	1044	1548	2062	1018	782	514	1881	1367
1998-99	762	1274	1771	2290	1016	777	519	1915	1396
1999-00	778	1308	1804	2340	1032	778	536	1986	1450
2000-01	709	1241	1777	2275	1034	764	498	2033	1535
2001-02	739	1240	1799	2326	1086	795	527	2010	1483
2002-03	744	1250	1824	2387	1137	857	563	2102	1539
2003-04	763	1282	1822	2424	1142	887	602	2204	1602
2004-05	707	1233	1754	2345	1112	858	591	2215	1624
2005-06	727	1271	1808	2368	1097	824	560	2218	1658
2006-07	743	1270	1806	2352	1082	812	546	2283	1737
2007-08	780	1294	1838	2403	1109	842	565	2236	1671



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Using the historical enrollments, planning department data, birth data, and age cohort data, projected enrollments show the number of students enrolled in the Dover Schools will continue to increase (approximately 547) over the next 10-year period. The majority will occur in grades K-4 and there will also be some major increases in the middle school. The graph indicates this will work out to be a fairly continuous increase over grade levels.



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**TABLE 11  
 PROJECTED ENROLLMENT, 2008-2017**

SCHOOL YEAR	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Ungr.	PK-12 TOTAL	K-12 TOTAL
2007-08	44	221	285	274	250	264	267	277	286	279	440	440	398	393		4118	4074
2008-09	40	216	274	291	281	244	273	274	288	287	458	385	427	392		4130	4090
2009-10	45	248	288	279	298	274	253	280	285	289	471	401	373	421		4185	4140
2010-11	46	259	308	273	286	291	284	260	291	286	474	412	389	367		4226	4180
2011-12	47	231	321	314	280	279	301	291	270	292	469	415	400	383		4293	4246
2012-13	48	245	286	327	322	273	289	309	303	271	479	410	403	394		4359	4311
2013-14	49	238	304	292	335	314	283	297	321	305	444	419	398	397		4396	4347
2014-15	50	242	295	310	299	327	325	290	309	323	500	389	406	392		4457	4407
2015-16	51	240	300	301	318	292	338	333	302	311	530	438	377	400		4531	4480
2016-17	52	241	298	306	309	310	302	347	346	304	510	464	425	371		4585	4533
2017-18	53	240	299	304	314	301	321	310	361	348	499	446	450	419		4665	4612

**TABLE 12  
 PROJECTED ENROLLMENT, GRADE COMBINATIONS**

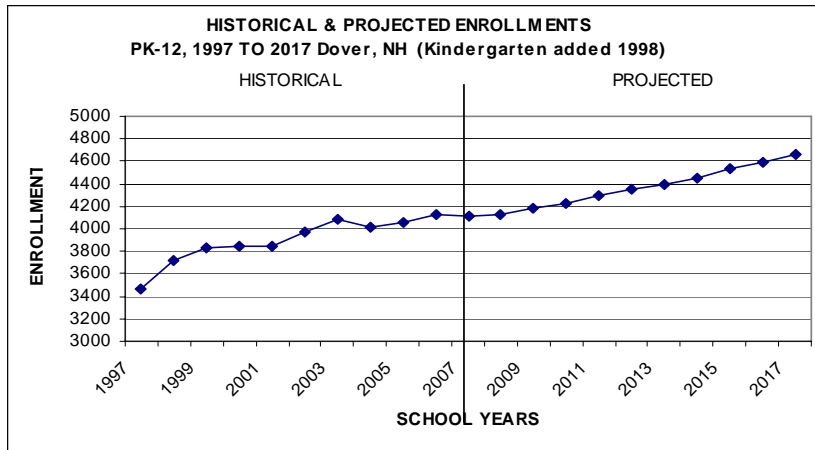
SCHOOL YEAR	K-2	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2007-08	780	1294	1838	2403	1109	842	565	2236	1671
2008-09	781	1306	1853	2428	1122	849	575	2237	1662
2009-10	795	1367	1900	2474	1107	854	574	2240	1666
2010-11	840	1417	1961	2538	1121	837	577	2219	1642
2011-12	866	1425	2017	2579	1154	853	562	2229	1667
2012-13	858	1453	2051	2625	1172	883	574	2260	1686
2013-14	834	1483	2063	2689	1206	923	626	2284	1658
2014-15	847	1473	2088	2720	1247	922	632	2319	1687
2015-16	841	1451	2122	2735	1284	946	613	2358	1745
2016-17	845	1464	2113	2763	1299	997	650	2420	1770
2017-18	843	1458	2089	2798	1340	1019	709	2523	1814



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Mr. Kennedy completed his presentation reviewing some “then” and “now” scenarios to explain the changes to educational programs over the past 40 to 50 years and how they affect facility usage.

He then articulated what he believed to be four of the more important ‘unknown’ variables of the study:

1. There are over 200 single-family homes for which permits have been issued but are not yet built
2. There are over 100 multi-family homes for which permits have been issued but are not yet built
3. There is a huge bubble of baby boomers – how many will downsize their homes?

Based on these variables, Mr. Kennedy cautioned the Board that the upper end of the projections should be viewed as the lower end of the range.



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### PROGRAM CHANGES = DECREASED BUILDING CAPACITY

**ELEMENTARY:**      **THEN (40-50 years ago)**      **NOW**

Classrooms	500-600 sq. ft. Desks in rows, no water	1000 sq. ft., learning centers, in-class library, sink & drinking fountain in room (primary grade toilets)
Kindergarten	None, or Half-day, in standard classroom	Full-day, 1200 + sq. ft. toilets, sink & drinking fountain, etc.; some preschool
Technology	None	<u>In classrooms</u> and Computer Lab
Science	In classroom	Separate Science Room
Art/Music	In classroom	Separate Art/Music Rooms; 1200-1500 sq. ft., spec. equip.
Library	Depository for books	Books, computers, media major curriculum support; Library Science instruction

See Rothstein, *The Way We Were: The Myths and Realities of America's Student Achievement (2003)*; Tanner and Lackney, *Educational Facilities Planning (2005)*; Castaldi, *Educational Facilities 4<sup>th</sup> edition (1993)*; Conrad, *Educational Programs and School Capacity (1952 Ohio-State University doctoral dissertation)*

**ELEMENTARY (cont'd): THEN**      **NOW**

Special Education	Possibly separate classroom, few students in school	Included in regular classes, plus many small instruction rooms; parent conferences required
Handicapped-Accessibility	Little or no accommodations were made	<u>All areas</u> of the school must be handicapped-accessible
Transportation	Some bused, but most children walked or rode bicycles to school	Most children ride buses or are driven to school
Security	Buildings unlocked; not a major concern	Schools are secured; outside phones for parent and emergency calls
Storage	Little needed	Schools use many educational materials; space required

Ms. Hooper noted that ages 35-44 were not included in child-bearing ages and wondered if that was because there were not enough stats to back that up. Mr. Kennedy agreed numbers of people



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are having children at later ages. However, statistics still indicate 80+% children born are born to parents in the 20-34 age-group. Therefore, it is not a determining factor.

Ms. Grady asked Mr. Kennedy whether his historical numbers included the part-time students at Dover High School or the Barrington and Nottingham students attending Dover High School.

Mr. Kennedy explained data was prepared using October 1<sup>st</sup> official enrollment data provided by the SAU for the past ten years (including Barrington and Nottingham students but not including part-time vocational students). Data shows there has been a 652 student increase in enrollments over the past decade.

Ms. Grady noted enrollments numbers typically move downward at the high school from October to May. She also noted Barrington and Nottingham, whose contracts expire in 2014 and 2016, may chose to build their own facility, and noted her concern that those factors could change the projections. There was agreement that many variables could affect enrollment outcomes, but these projections were made using the best available data, not considering the ‘unknowns’ at this time.

Dr. Mebert asked Mr. Kennedy how he projected a smooth line projection in the graph accompanying table 12. “Nothing in our history is as smooth as the projection.” Mr. Kennedy stated it is a reflection of the projections with regard to the enrollments. “This is for the most part, an extension of the cohort survival method. Assuming that as a class enters a school system, there are typically areas where there may be some students lost between grade and grade and then there are students that are gained. But one of the major determining factor is the birth rate, and also...an assumption that certain numbers of students are going to continue on from grade to grade. We have formulas that we...” Dr. Mebert asked if it was a regression analysis. Mr. Kennedy stated, it is. “The important distinction to make is our demographer who deals in enrollments specifically gages the progression from one year to the next, but with the history of the past ten years in place.” Dr. Mebert asked for error estimates. Mr. Kennedy stated they would be overall within 1% one way or the other. “That’s for a school system enrollment. As you get to 100 students, obviously the percentages can change more significantly than if you’re dealing with 13, 14, 1500 students.”

Dr. Mebert continued, “But that really doesn’t explain why the projection is so smooth, and nothing in history is as smooth as the projection. We’ve got bumps, we’ve got ups and downs ant then we’ve got this. I can do a regression analysis that will give me a fairly straight line with this. But, how much error do I have in this estimate?” Mr. Kennedy stated he did not develop the projections personally, bur noted the result is “not what we normally see in the projection – that it would be like this - as we go from community to community.” However, “...when they plugged the numbers in based on the projections that you see on the chart that precedes this, this



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is how it came out and they believe that that is an accurate portrayal of what's going to be happening. It would not always be almost a straight line.”

Britt Ulinski Schuman asked whether discussions with the Planning Board included the impact of 55 and older developments. Mr. Kennedy stated they did discuss 55 and over housing. “Obviously, that is a factor.” Historically, as the older population downsizes, they sell their homes and they are usually typically purchased as starter homes with families. Dr. O’Connor thanked Mr. Kennedy for his presentation.

The Superintendent then explained that the District had hired NESDEC to develop an RFP to submit to contractors to prepare the Dover School District Capital Asset Assessment report. After a review of all submissions, Habeeb & Associates Architects, Inc. was retained to prepare a Capital Asset Assessment of three schools: Garrison Elementary School, Horne Street Elementary School, and Dover High School. Dr. O’Connor then gave an overview of the report.

The Capital Asset Assessment is broken down into five categories and the most common specific evaluation areas of each are as follows:

### **1. Site**

- Storm Drainage
- Drives and Walks
- Landscaping
- Site Improvements
- Play Areas
- Sanitary System
- Accessible Parking and Entrance Approach

### **2. Building Envelope**

- Roofs
- Exterior Walls
- Windows
- Exterior Entrances and Doors
- Thermal Insulation
- Accessible Egress and Ingress

### **3. Building Interiors**

- Floor Finishes
- Wall Finishes
- Ceiling Finishes
- Interior Doors and Exitways



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- Code Compliance Issues
- Accessibility for the Disabled
- Hazardous Material Remediation

#### **4. Mechanical**

- Domestic Hot Water Generation
- Cold Water Services
- Gas Services
- Piping for Plumbing Systems
- Plumbing Fixtures
- Heat Generation
- Cooling System
- Piping for HVAC Systems
- Temperature Controls
- Ventilation
- Accessible Plumbing Fixtures

#### **5. Electrical**

- Main Services and Distribution
- Emergency Power and Lighting
- Fire Alarm Systems
- Lighting Systems
- Convenience Power
- Communications Systems
- Computer Network
- Site Lighting
- Electrical Features for the Disabled

#### **Executive Summary**

●The *Executive Summary* recaps the *Total Inflated* row from the bottom of the *Building Summaries* sheet. These costs are then totaled at the bottom to indicate a combined proposed capital expenditure for all buildings of the assessment, separated into five priorities. This is intended to make it easier for the reader to review and compare the overall costs for each of the five priorities together for all buildings of the assessment.

#### **Building Summaries**

●The *Building Summaries* recap the *Summary* sheets for each building. This is intended to make it easier for the reader to review and compare the overall costs for each of the five categories and five priorities together with the other buildings.



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### Summary

- The *Summary* recaps the *Total* row from the bottom of each category for the subject building, separated into five priorities. This is intended to make it easier for the reader to review and compare the overall costs for each of the five categories together with the five priorities for the subject building.

The following provides a brief description of the column and row headings of the *Capital Asset Assessment*:

### Description

- The *Descriptions* are the work items identified during our inspection. They usually consist of the building component and its deficiencies; and a recommendation for correcting the deficiency with a statement justifying the benefit of the improvement

### Quantity

- The number of items: (For example, if the work item is for "unit ventilators replacement" the building in question may have a *Quantity* of 60 unit ventilators to be replaced).

### Unit

- The *Units* are identified by a two-letter code. The unit codes are as follows: SF – Square Foot, SY – Square Yard, LF – Linear Foot, LS – Lump Sum, and EA – Each.

### Unit Cost

- The *Unit Cost* is the cost of one *Quantity* of a work item. Unit costs are preliminary construction cost estimates only and are generally based on the following references: *Means Square Foot Cost Data*; *Means Construction Costs Data*; in house cost data; professional experience; and information provided by various contractors and suppliers.

### Total

- The *Total* column is determined by the following equation: QUANTITY x UNIT = TOTAL

### Total with Soft Costs

- This assessment provides preliminary construction costs associated with *Soft Costs*. *Soft Costs* generally include a contingency, (typically 10% to 15%) for unforeseen conditions; indirect administrative expenses such as legal costs, printing and advertising (typically 10% to 15%); and architectural and engineering costs (typically 10% to 15%) for a total soft cost estimate. We used a *Soft Cost* of 30% of the *total* cost in this assessment.

### (Total with Soft Costs Continued)



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●The *Total w/ Soft Costs* is determined by the following equation:  $TOTAL \times 1.30 = TOTAL \text{ W/ SOFT COST}$ . Some projects may require higher or lower *Soft Costs* depending on the type and extent of project selected. Work items listed are provided as a guide to develop repair and renovation projects with preliminary construction cost estimates. The actual scope of a project could include a combination of work items, i.e. new ceilings and new lighting. Some other projects may require finishes, such as painting, which may not necessarily be broken out for that project.

The assessment identifies projects with a recommended priority. Descriptions of each priority are as follows:

### **Priority 1 – Currently Critical (Immediate)**

- Correct a cited safety hazard
- Stop accelerated deterioration
- Return facility to operation

### **Priority 2 – Potentially Critical (1 year)**

- Intermittent operations
- Rapid deterioration
- Potential life safety hazards

### **Priority 3 – Necessary/Not Yet Critical (years 2-5)**

- Predictable deterioration
- Potential downtime
- Associated damage or higher costs if deferred further

### **Priority 4 – Recommended (years 6-10)**

- Sensible improvement to existing conditions that is not required for the basic function of the facility
- Overall usability improvement
- Long term maintenance cost reduction

### **Priority 5 – Does Not Meet Current Codes for New Construction, but “Grandfathered”**

- No action required at this time – however, substantial work performed in the future may require correction

### **Totals**

The *Totals* column is the sum of the Priorities columns 1, 2, 3, 4, and 5 for each work item. The *Totals* column also shares the sum of the *Total* row and *Total Inflated* rows at the lower right corner.

The *Total* row is the sum of the Priorities columns 1, 2, 3, 4, and 5 for each category. The *Total* row and *Total Inflated* rows are totaled at the lower right corner.



**DOVER SCHOOL DISTRICT**

## DOVER SCHOOL BOARD – MINUTES

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### Total Inflated

The *Total Inflated* row is the sum of the Priorities columns 1, 2, 3, 4, and 5 for each category multiplied by a coefficient to determine the inflated cost at a rate of 3% and compounded annually. *Priority 1* does not have an inflation factor for it for immediate repairs. *Priority 2* is shown with an inflation factor for work to be performed within a one year period. *Priority 3* is shown with an inflation factor for work to be performed within a two-to-five year period. *Priority 4* is shown with an inflation factor for work to be performed within a six-to-ten year period. *Priority 5* does not have an inflation factor for it is for work, which does not require action within the ten year period of this assessment. The *Total* row and *Total Inflated* rows are totaled at the lower right corner.

### Executive Summary:

Building	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total (Inflate 3% compound annually)
Garrison	0	460,919	1,586,555	6,123,249	3,518,338	11,689,060
Horne Street	0	4,138	646,007	5,143,623	3,253,508	9,047,275
Dover High	0	2,878,041	10,100,389	18,865,760	3,810,816	35,655,007
<b>Total:</b>	<b>0</b>	<b>3,343,097</b>	<b>12,332,951</b>	<b>30,132,632</b>	<b>10,582,662</b>	<b>56,391,342</b>

Ms. Grady asked if the Dover High School figures included the Career Tech. The Superintendent stated it was. Ms. Grady reminded the Board and Superintendent that money would come from the state “provided the District pays to have architectural work done soon to have ready for the state to consider Dover sooner.”

Dr. O’Connor noted that the total amount estimated to perform all renovation work for all three buildings (including 30% soft costs and 3% inflation) is \$56,391,342.00, a significant amount of money, over the next 10-year period.



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The Superintendent then asked rhetorically – ‘What are the options for Dover High School?’ New construction (not likely), a new high school would require a large parcel of land (not available), then the facility must be renovated in order to maintain the current structure. He summarized the following information:

### **Critical Issues**

- Aging Facilities
  - Horne Street School – 50 years old
  - Garrison Elementary School – 46 years old
  - Dover High School – 40 years old

### **Critical Issues**

- Enrollment Issues
  - Increase of approximately 200 students (K-4) over the next 5 to 6 years
  - Barrington and Nottingham Students at Dover High School
- Barrington Contract Expires June 2014
- Nottingham Contract Expires June 2016

### **Renovations**

- What cost?
  - What will the cost to the community be if renovations are delayed?
- Time Table
  - Develop a renovation schedule based on need, expense, and availability.
- How to?
  - Develop a plan to renovate facilities with no diminished student enrollment or changes to daily schedules.

### **Community Support**

- 10-year Project
- School Board Support
- City Council Support
- Dover Residents’ Support

### **Now What?**

- Further Articulation Needed
- Build Community Support
- Establish Long-Range Capital Improvement Plan (CIP)
- Establish Long-Range Renovation Schedule



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The Superintendent explained, “A third factor involved in the whole thing is the Career Technical Center (CTC). As you know, that wing on Dover High School is twenty years old this year. We are in a queue along with other CTC’s across the state to receive funds to renovate that facility. We are looking at somewhere in the vicinity of 2014 as the date that we are due. However, just recently, the state director of Career Technical Education contacted us and said ‘we could move you up in the queue three or four years if you are ready to go.’ That’s something that we’re going to have to consider. We could garner upwards of \$10 million from the state – 75% reimbursement – to renovate within the existing footprint. No add on. Can’t do any of that - that’s our cost at 30% reimbursable - versus complete renovation of the facility at 75%. That’s something we’re going to have to factor in as we put together a plan that talks about the renovation schedule for the three facilities.” He went on to point out a few of the scheduling issues that the District could encounter in making that plan.

Dr. O’Connor summarized. “What we’re looking for – I need the seven of you folks to spend a lot of time looking at these numbers; looking at the report from the architectural firm. We are the group - the body - that needs to sell this plan to the community. That what we are proposing is in the best interest of not just our students, but the community of Dover. We are going to need to garner a relationship, and develop a much stronger relationship with City Council, who will have to be shown there is a need to renovate these facilities to ensure that they will continue to last for decades to come. Their support is critical to the funding source for any project we undertake over the next ten years.”

Ms. Fisher asked, “Doesn’t the City Council always say we should keep our plants running and up to speed?” Dr. O’Connor stated he has heard criticism that the District has not done that, but noted many critical components have been renovated as the situations arose (roofing at DHS and HSS, power plant at HSS and GES). “I think now we need to spend some time and energy and money to get all of the systems upgraded in the buildings.”

Ms. Grady asked if Horne and Garrison were placed first on the CIP. The Superintendent stated that was true, but they advised the Council that those were to be ‘place markers.’ Ms. Grady noted that the executive summary indicated to her that Dover High School is in the most critical need for renovations, based upon the fact that it indicates the most money needed for Priority 2 items. Dr. O’Connor explained that meant it would be the most expensive, but not necessarily had the most number of Priority 2 items to be accomplished. It is a much larger building so the costs are greater.

Dr. O’Connor continued: “We have to be able to develop a fairly articulate, coherent discussion within the community and we’re the body that will start this rolling – about the need to renovate the facilities. We need to build that community support. It can’t be done by the seven Board members. We need to involve the Council and the entire community in this. We have to look at



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the Capital Improvement Plan that we will be working on...in September or October - when we will be presenting to the Council. We now have better data – we now have more accurate costs than what we had two years ago when we put together that initial plan. That’s going to be very helpful for the Council to see. And then, as part of this whole process, we need to think about this revocation, not tomorrow, but over a 10-year period because I think that’s the only way we’re going to be able to accomplish it and do so within a budget that community can live with. That’s where we’re headed.”

Ms. Grady noted: “Remembering, if we don’t move toward a plan for the Career Tech - we stay where we are in 2014 and 2015 – because the state will not even consider you- unless we’ve made a move to start doing the plan for that building, and that becomes almost a priority 1.” Dr. O’Connor noted that would be coming to the Board shortly. “Jim Amara and I have had some preliminary discussions. We threw out a number up at the State Department recently, to at least pencil us in, as interested in moving ahead upwards of 3 to 4 years in the queue. What that means though is, sometime in the next six months, I’m coming to the Board and will be asking for a significant sum of money to hire an architect to go in and evaluate the need of that facility and articulate the cost that can be submitted to the Department of Education.” If the renovation remains within the confines of the current structure, the state will reimburse 75% of the monies.

### **F. OTHER:**

- Laurie Verville introduced Tim Knowles, the District’s UGL, UNICCO on-site manager. Mr. Knowles introduced himself, providing his background in facilities and operations management for the Board. Tim has been on-site the past three weeks at Dover High School, working on the transition. He has put together a ‘Transition Team’ to make the transition as smooth as possible. He met with building principals to get their feedback; started mechanical inventories of all assets; a job fair was held last week, attracting current employees as well as local talent; ordering equipment for summer operations. Between now and July 7<sup>th</sup>, he will work closely with John Gamache.

Board members asked where Mr. Knowles will be located. He stated he will be on-site, everyday, at Dover High School. When asked how successful the job fair was, he indicated there were approximately 65 applicants, and more than half were current staff. Ms. Fisher asked Mr. Knowles if he will be in the District ‘permanently’ once UNICCO is up-and-running. Mr. Knowles indicated he will remain on-site. Superintendent O’Connor stated the UNICCO contract mandates a resident manager remain on-site for two years. He added that the UNICCO contract will be given to the Board Chair for signature after the City Attorney completes a complete review.

- Superintendent Evaluation: Dr. O’Connor stated that evaluating the Superintendent is one of the School Board’s most important jobs. A high-quality Superintendent evaluation



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process helps develop good Board/Superintendent relationships, provides clarity of roles, creates common understanding of the leadership being provided, and provides a mechanism for public accountability. He then provided an overview of the instrument that will be used to evaluate the Superintendent and will be brought to the public in the June meeting.

**G. ADJOURNMENT:** At 8:05 p.m., Audra Lurvey moved, Carolyn Mebert seconded, to adjourn to Nonpublic Session. An oral **VOTE PASSED 7/0.**

Respectfully submitted,

**BETH SETEAR SECRETARY**  
**May 19, 2008**