

# DOVER SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN PRESENTATION



**Horne Street Elementary  
School**

**Garrison Elementary  
School**



**Dover High School and  
Career Technical Center**

December 2, 2009  
City Council/Planning Board Workshop Session

# Six-Year Capital Improvement Plan Proposal

Project Description	Fiscal Year					
	2011	2012	2013	2014	2015	2016
Horne Elementary <i>Final Phase</i>	\$2,242,998					
Garrison Elementary		\$5,400,000	\$2,100,000			
Dover High School, Regional Career Tech Ctr., Dunaway Artificial Turf				\$35,000,000	\$15,000,000	\$10,000,000

\*State Building Aid amounting to 30% of renovation and new construction cost is reimbursed on the principal payment portion over the bonding period.

\*\*State Building Aid funding specifically for Dover's Career Technical Center becomes available in 2014 and is reimbursable up to 75% of the cost of construction.

# Review of Square Footage Garrison Elementary School

<u>Year</u>	<u>Classification</u>	<u>Square Footage</u>	<u>Number Classrooms</u>
1962, 1967, 1969	Structure Built	47,178	25
1998	Kindergarten Wing	2,500	2
2005	Media Center and Classrooms	5,500	4
2006	Gymnasium and Administrative Complex	10,760	--
	<b>Total:</b>	<b>65,938</b>	<b>31</b>

# Review of Square Footage Dover High School

<u>High School</u>	<u>Classification</u>	<u>Square Footage</u>	<u>Number Classrooms</u>
1966	Structure Built	181,803	80
1989	Regional Career Tech Ctr.	27,000	
1991	Weight Room	2,112	
2003	Freshman Academy	10,760	8
	<b>Total:</b>	<b>221,675</b>	<b>88</b>

# PROJECTED ENROLLMENT IN GRADE COMBINATIONS

SCHOOL YEAR	PK-4	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12	PK-12
2009-10	1443	1391	1911	2468	1077	824	557	2119	1562	4082
2010-11	1509	1456	1987	2538	1082	809	551	2059	1508	4099
2011-12	1510	1456	2042	2584	1128	820	542	2050	1508	4146
2012-13	1553	1498	2077	2631	1133	868	554	2053	1499	4185
2013-14	1581	1525	2066	2678	1153	882	612	2102	1490	4224
2014-15	1561	1504	2114	2717	1213	879	603	2108	1505	4279
2015-16	1532	1474	2157	2721	1247	904	564	2145	1581	4360
2016-17	1537	1478	2129	2766	1288	986	637	2211	1574	4399
2017-18	1540	1480	2094	2805	1325	1019	711	2304	1593	4458
2018-19	1551	1490	2099	2777	1287	990	678	2373	1695	4533
2019-20	1547	1485	2102	2743	1258	944	641	2392	1751	4556

*\*Projected as of November 2009 forecast*

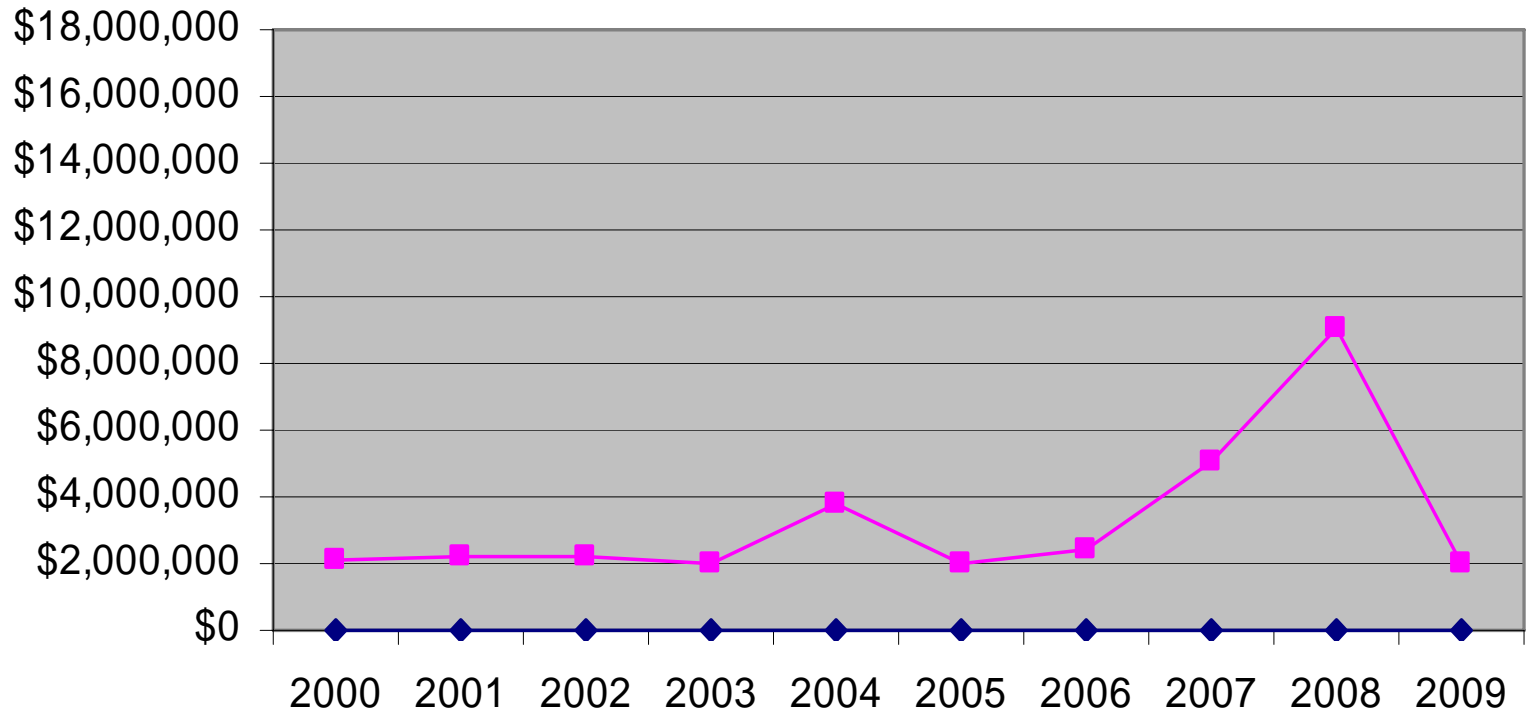
# Preliminary Capital Asset Construction Assessment

Building	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total (Inflate 3% compound annually)
Garrison	0	0	2,175,000	3,120,000	750,000	6,045,000*
Dover High School	0	3,450,000	16,405,000	24,375,000	12,095,000	56,325,000
<b>Total:</b>	<b>0</b>	<b>3,450,000</b>	<b>18,580,000</b>	<b>27,495,000</b>	<b>12,845,000</b>	<b>62,370,000</b>

Source of soft budget costs provided by report dated February 2008 by Habeeb & Associates, Architects, Inc.

\*Excludes A/E Fees, FF&E, Soft Costs and Contingency = \$7.430M

# Ten-Year Financial History of Capital Funding District-Wide



# Debt and Threshold and Retirement

The following table illustrates the amount of previously financed debt that will be retired by fiscal year:

2011	2012	2013	2014	2015	2016
\$2,242,998*	\$2,185,000	\$2,136,000	\$2,102,000	\$2,061,000	\$1,937,000

*\*Subject to verification with Finance Office*

# Maximum Allowable Costs for School Construction 2009

County	Seat	Zip	High School \$/SF	Middle School \$/SF	Elementary School \$/SF
Belknap	Laconia	03246	190	176	171
Carroll	Ossipee	03864	191	180	175
Cheshire	Keene	03431	170	154	148
Coos	Stewartstown	03597	170	154	148
Grafton	Haverhill	03774	170	154	148
Hillsborough	Manchester	03101	193	181	176
Merrimack	Concord	03301	190	176	171
Rockingham	Exeter	03833	185	180	175
<i>Strafford</i>	<i>Dover</i>	<i>03820</i>	<i>185</i>	<i>180</i>	<i>175</i>
Sullivan	Newport	03773	170	154	148