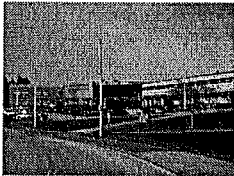


## DOVER SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN PRESENTATION



**Garrison Elementary School**



**Dover High School  
and Career Technical Center**

**1**

November 17, 2010  
City Council/Joint Fiscal Committee Meeting

## Maximum Allowable Costs for School Construction 2010

County	Seat	Zip	High School \$/SF	Middle School \$/SF	Elementary School \$/SF
Belknap	Laconia	03246	194	176	175
Carroll	Ossipee	03864	195	186	179
Cheshire	Keene	03431	174	157	151
Coos	Stewartstown	03597	174	157	151
Grafton	Haverhill	03774	174	157	151
Hillsborough	Manchester	03101	197	186	180
Merrimack	Concord	03301	194	178	175
Rockingham	Exeter	03833	195	186	179
<b>Strafford</b>	<b>Dover</b>	<b>03820</b>	<b>195</b>	<b>186</b>	<b>179</b>
Sullivan	Newport	03773	174	157	151

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## PROJECTED ENROLLMENT IN GRADE COMBINATIONS\*

SCHOOL YEAR	PK-2	K-4	K-6	K-8	5-8	6-8	7-8	7-12	9-12
*2010-11	1509	1456	1987	2538	1082	809	551	2059	**1508
*Official 10/1/10 Enrollment	1530	1472	2002	2556	1084	804	554	2042	**1488
*Overall difference for school year 2010-11 between NESDEC projections and official 10/1/10 enrollment is +.07%									
**Grades 9-12 figures do not include 86 part-time students									
2011-12	1510	1456	2042	2584	1128	820	542	2050	1508
2012-13	1553	1498	2077	2631	1133	868	554	2053	1499
2013-14	1581	1525	2066	2678	1153	882	612	2102	1490
2014-15	1581	1504	2114	2717	1213	879	603	2108	1505
2015-16	1532	1474	2157	2721	1247	904	564	2145	1581
2016-17	1537	1478	2129	2766	1288	986	637	2211	1574
2017-18	1540	1480	2094	2805	1325	1019	711	2304	1593
2018-19	1551	1490	2099	2777	1287	990	678	2373	1695
2019-20	1547	1485	2102	2743	1258	944	641	2392	1751

*\*Projected as of November 2009 NESDEC forecast*

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## Capital Asset Assessment performed by Habeb & Associates Architects, Inc.

In February, 2008, the Dover School District retained the services of Habeb & Associates Architects, Inc. to prepare a Capital Asset Assessment of Garrison Elementary School, Horne Street Elementary School and Dover High School.

The purpose of the assessment was to develop a budget for repairs and upgrades to be carried out within a ten-year period. The work noted will improve the overall physical condition of the buildings and sites. This document created the framework for the renovation costs and outlined the necessary improvements and associated expenses, as now requested in our CIP proposal.

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## Review of Square Footage Garrison Elementary School

<u>Year</u>	<u>Classification</u>	<u>Square Footage</u>	<u>Number Classrooms</u>
1962, 1967	Structure Built Addition	28,778 18,400	25
1999	Kindergarten Wing	2,500	2
2005	Media Center and Classrooms	5,500	4
2006	Gymnasium and Administrative Complex	10,760	--
<b>5</b>	<i>Total:</i>	<b>65,938</b>	<b>31</b>

## Garrison Elementary School Building Renovation History

- The two kindergarten classrooms were built in 1998.
- The media center, four classrooms, gymnasium and administrative areas were completed in two phases between 2004 and 2006.
- Sprinkler systems were installed in the complete building envelope.

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## Construction Costs Garrison Elementary School

1.	Site	\$ 425,000
2.	Building Envelope	\$1,600,000
3.	Building Interiors	\$1,500,000
4.	Mechanical	\$1,100,000
5.	Electrical	<u>\$1,420,000</u>
		<b>\$6,045,000</b>

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## Construction and Renovation Project Garrison Elementary School

TOTAL PROJECT COST: \$7,500,000  
CIP REQUEST: \$6,900,000\*\*

<u>Property</u>		
Furniture, Fixtures, Equipment		\$ 90,000
Wireless Technology		<u>\$ 47,000</u>
	Sub Total:	\$137,000
<u>Administrative</u>		
Advertising		\$ 1,000
Asbestos Abatement – original footprint of 47,000 sf		\$ 90,000
Abatement monitoring		\$ 35,000
Clerk of the Works Employment Contract – 24 mos.		\$106,000
Builders Risk Coverage		\$ 15,000
Plan Copies		<u>\$ 1,000</u>
	Sub Total:	\$248,000

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\*\*Contingent upon the use of School Impact Fees

## Construction and Renovation Project Garrison Elementary School, Cont'd.

### Fees and Services

Architectural Fees (all inclusive)	\$ 445,000
Energy Analysis – If Committee chooses to go "Green"	\$ <u>20,000</u>
Sub Total:	\$ 465,000

### Construction Cost

Renovations to Entire 47,000 sf of original structure	\$ <u>6,045,000</u>
at \$128/sf	Sub Total: \$ 6,045,000

### Other

Owner's Contingency – 10% Based Upon	\$ <u>605,000</u>
unknown conditions	Sub Total: \$ 605,000

**BUDGET TOTAL: \$7,500,000**

*- with impact fees.*

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## Garrison Elementary School Renovation Areas

- Mechanical and ventilation systems, plumbing and electrical upgrades
- Roof and insulation
- Window replacement
- Cafeteria
- Kitchen
- Replacement and expansion of bathrooms
- Remodeling and enlarging of twenty-five classrooms to NH state standards
- Stage Area

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## Garrison Elementary School Renovation Goals

- Upgrade of obsolete mechanical, plumbing, electrical and ventilation systems.
- Meet and/or exceed all handicap accessibility requirements.
- Removal of all hazardous materials within the building.
- Improve parking and bus access.
- Wiring and equipping the building for 21<sup>st</sup> Century technology.
- Renovating the building using "Green" technology.
- Capitalize on natural lighting that the building offers.

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## 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	21 (includes Gourmet Table and LNA training area)
1991	Weight Room	2,112	--
2003	Freshman Academy	10,760	8
	<b>Total:</b>	<b>221,675</b>	<b>109</b>

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## Dover High School Building Renovation History

	<u>Estimated Project Cost</u>
• Vocational Technical Center constructed, FY88	\$ 521,800
• Windows and mirror glazing, FY00	\$ 398,000
• Track repair, resurface and relining, FY00, FY05	\$ 245,000
• Parking Lot, FY01	\$ 100,000
• Renovation to Student Services, FY03	\$ 335,000
• Air condition in guidance offices, FY02	\$ 11,200
• Boilers replaced, FY03, FY04	\$ 560,000
• Freshman Academy, FY03	\$1,739,000
• Bleacher equipment and installation, FY04	\$ 119,000
• Transformer replacement, FY04	\$ 150,000
• Stage rigging in auditorium, FY04	\$ 11,600
• Sod replacement to Dunaway Field, FY04	\$ 10,000

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## Dover High School Building Renovation History, Cont'd.

	<u>Estimated Project Cost</u>
• Locker replacement, FY05	\$ 102,000
• Refinished tennis courts, FY05	\$ 8,000
• Ansul fire suppressant system, FY05	\$ 4,000
• Stair tread replacement, FY05	\$ 15,000
• Retrofit of auditorium lighting, FY05	\$ 10,000
• Weight room flooring, FY05	\$ 6,000
• Repairs to portico columns, FY08	\$ 15,000
• Chemistry lab plumbing and ventilation, FY06	\$ 27,000
• Greenhouse repair/replacement of motors/glass, FY08	\$ 30,000
• Roof, roof drains and insulation replacement, FY08	\$1,200,000
• Garage door replacement in CTC, FY11	\$ 13,000
	<b>Total: \$5,630,600</b>

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## Construction Costs Dover High School

1.	Site	\$ 3,500,000
2.	Building Envelope	\$ 5,500,000
3.	Building Interiors	\$10,900,000
4.	Mechanical	\$ 6,500,000
5.	Electrical	<u>\$ 6,350,000</u>
		\$32,750,000

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## Construction and Renovation Project Dover High School

ORIGINAL CIP REQUEST: \$60,000,000\*\*

Property

Furniture, Fixtures, Equipment	\$ 350,000
Wireless Technology	<u>\$ 140,000</u>
Sub Total:	\$ 490,000

Administrative

Advertising	\$ 2,000
Asbestos Abatement – original footprint of 180,000 sf	\$ 320,000
Abatement monitoring	\$ 95,000
Clerk of the Works Employment Contract – 36 mos.	\$ 175,000
Builders Risk Coverage	\$ 95,000
Performance Bond	\$1,100,000
Plan Copies	<u>\$ 3,000</u>
Sub Total:	\$1,790,000

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\*\*Subject to additional review by School Board and Budget Committee

## Construction and Renovation Project Dover High School, Cont'd.

### Fees and Services

Architectural Fees (all inclusive)	\$ 2,600,000
Energy Analysis – If Committee chooses to go "Green"	\$ <u>30,000</u>
Sub Total:	\$ 2,630,000

### Construction Cost

Renovations to approx 150,000 sf of original structure at \$195 sf	\$29,250,000
Site, parking lot, and field work	\$ <u>3,500,000</u>
Sub Total:	\$32,750,000

### Other

Owner's Contingency – 8% Based Upon unknown conditions	\$ <u>2,340,000</u>
Sub Total:	\$ 2,340,000

**REVISED PRELIMINARY BUDGET TOTAL:                   \$40,000,000**

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## Dover High School Renovation Goals

- Remove and replace parking, drives and walks for improved safety and accessibility.
- Redesign intersection at Alumni Drive and Durham Rd.
- Renovate bathrooms to improve accessibility and energy efficiency.
- Replace flooring, carpeting and ceiling tiles.
- Renovate library.
- Renovate all locker rooms and team rooms.
- Renovate auditorium and auditorium lobby.
- Replace classroom unit ventilators.
- Replace drinking fountains.
- Provide air conditioning to the building.
- Replace classroom and corridor lighting.
- Upgrade fire alarm system and replace/add additional exit signage and emergency lighting to meet current code.
- Add power, data and cable in classrooms, as well as provide a new electrical service.

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## Debt Retirement

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

2012	2013	2014	2015	2016	2017
\$2,488,695	\$2,437,245	\$2,398,241	\$2,356,800	\$2,232,632	\$2,036,318

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## Six-Year Capital Improvement Plan Proposal

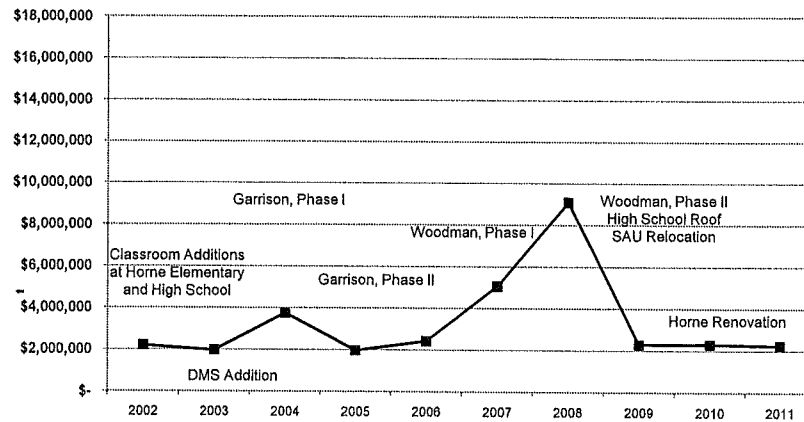
Project Description	Fiscal Year					
	2012	2013	2014	2015	2016	2017
Garrison Elementary *	\$2,300,000	\$2,300,000	\$2,300,000			
Garrison's proposed request of \$6.9 million is contingent upon the use of \$600,000 in School Impact Fees.						
Dover High School *, Regional Career Technical Center **, and Dunaway Artificial Turf				\$15,000,000	\$15,000,000	\$10,000,000
<b>Total:</b> \$46,900,000	\$2,300,000	\$2,300,000	\$2,300,000	\$15,000,000	\$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. Current moratorium on State Aid is in effect until June 30, 2011.

\*\*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.

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



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## Conclusion

The request of \$6.9 million for Garrison Elementary School and \$40 million for Dover High School will be utilized to restore both schools to a level of quality and efficiency necessary for a 21<sup>st</sup> Century educational facility.

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DOVER SCHOOL DISTRICT - SAU #11

GARRISON ELEMENTARY SCHOOL - FINAL PHASE OF CONSTRUCTION AND RENOVATION PROJECT

Capital Improvements Program Scheduled FY: 2012 and 2013

1.	Site	\$425,000	Replace drainage systems, catch basins at street and rear playgrounds, and near boiler systems. Address erosion in wooded area beyond playfield. Repave and regrade walkways and parking lots. Complete the irrigation lines at front of building; replace sod; provide ample pole mounted lighting, and signage.
2.	Envelope	\$1,600,000	Replace entire roofing systems (C. 1962 and 1967) along with roof insulation and faulty drainage system; replace all single glazed aluminum framed windows, replace all sliding doors, exterior door openings and frames with ADA compliant door dimensions; replace all hollow metal doors; clean or repoint all necessary mortar joints; remove and replace two existing canopies.
3.	Interior	\$1,500,000	Renovate all interior door openings bringing up to ADA and life safety codes; replace all interior doors, hardware and locking mechanisms; remove and replace all flooring with VCT; completely renovate 5 lavatories and kitchen toilet rooms; renovate all classrooms sinks and cabinetry (24); bring all classroom sizes up to State of New Hampshire code requirements; replace all drinking fountains; renovate stage in cafetorium and bring to ADA compliance; replace acoustical tiles; renovate corridor walls with ceramic tile.
4.	Mechanical	\$1,100,000	Replace unit ventilators (C. 1962 and 1967) and add at least two ventilation units to existing structure; replace radiation piping and valves; replace outdated pneumatic controls.
5.	Electrical	\$1,420,000	Replace all classroom lighting with high efficiency series ballasts, bulbs and sensors; expand classroom power supply; add data and cable to all classrooms; replace all corridor, cafetorium, and stage area lighting; upgrade and expand existing fire alarm system to meet current NFPA 101 code; replace and add additional existing/emergency lighting systems; replace security system; and upgrade electrical service to 1200 amp.
		\$6,045,000	

DOVER SCHOOL DISTRICT - SAU #11  
HIGH SCHOOL PRELIMINARY BUDGET - SUBJECT TO COMMITTEE AND SCHOOL BOARD REVIEW  
As Proposed in the Capital Improvements Program Scheduled FY: 2014, 2015, 2016

1. Site	\$3,500,000	Remove and repaved all parking areas, drive and walkways; replace all drainage; replace ten catch basins; add granite curbing; replace curb ramp walkways at all entrances making ADA compliant; enhance landscaping and hydro see necessary; convert Dunaway Filed to artificial turf system; replace Fiske Field with sod.
2. Envelope	\$5,500,000	Clean and repoint mortar surfaces where necessary; replace loading dock; demolition and replace both front entrance stairs and front canopies; replace all exterior door openings.
3. Interior	\$10,900,000	Completely renovate all student, staff and kitchen lavatories; completely renovate the auditorium and its lobby to include seating, acoustical, cooling, HVAC, and make stage ADA compliant with new lift; replace all door openings in C. 1967 structure and include new locksets; remove and replace all carpeting in in pertinent classrooms; remove and replace all flooring with VCT; replace all drinking fountains; renovate all 80 classrooms and library; replace acoustical tiles.
4. Mechanical	\$6,500,000	Replace all classroom unit ventilators (C. 1966) and add exhaust ventilation in the original building, and replace or add motorized rooftop intake louvers to improve air quality; recommission controls; add cooling to select PC labs and culinary arts room; modify air handling units in gymnasium.
5. Electrical	\$6,350,000	Replace all classroom lighting (C. 1966) with high efficiency series ballasts, bulbs and sensors; expand classroom power supply; add data and cable to all classrooms; replace all corridor, cafeteria area lighting; upgrade and expand existing fire alarm system to meet current NFPA 101 code; replace and add additional existing/emergency lighting systems; replace security system; upgrade electrical service to 2000 amp; and install sound system in gymnasium.
	\$32,750,000	