

DOVER SCHOOL DISTRICT CAPITAL IMPROVEMENT PLAN PRESENTATION



Facilities Maintenance



Program Improvements



Dover High School

September 9, 2013
School Board Meeting

Project 1

District Improvements

Project Description	Funding	Fiscal Year					
		2015	2016	2017	2018	2019	2020
District Improvements	Local Funds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

District Improvements

Maintenance of facilities and schools is imperative to District operations. We anticipate improvements in the following areas:

- Mechanical & ventilation systems, plumbing & electrical upgrades
- Roof and insulation
- Window replacement
- Cafeteria/Kitchen Maintenance and Repairs
- Replacement and expansion of bathrooms
- Remodeling and enlarging of classrooms to NH state standards
- Improvement to grounds

Project 2

Garrison Roof Replacement

Project Description	Funding	Fiscal Year					
		2015	2016	2017	2018	2019	2020
GES Roof Replacement	Debt	\$602,000					

Garrison Roof Replacement

Estimated at \$602,000:

1. Remove existing roofing to the deck.
2. Install Atlas AC Foam II (3.5") + .5" TI HD-6 fiberboard insulation.
3. Install Durapax tar and gravel built up roof.
4. Install .040 aluminum edge metal (hook strip where applicable).

Project 3

Middle School Roof Replacement

Project Description	Funding	Fiscal Year					
		2015	2016	2017	2018	2019	2020
DMS Roof Replacement	Debt					\$506,250	

Middle School Roof Replacement

Estimated at \$506,250:

This project will entail removing and replacing 75,000 square feet of 20 year old asphalt architectural shingles at the Dover Middle School.

Projects 4-5

High School CIP Requests

Project Description	Funding	Fiscal Year					
		2015	2016	2017	2018	2019	2020
Regional Career Technical Center**	Debt	\$328,500	\$8,000,000	\$4,000,000			
High School & Dunaway Field Renovation*	Debt	\$571,500	\$4,000,000	\$9,000,000	\$9,400,000		

* Although the moratorium on State Building Aid has been lifted, the level of reimbursement is expected to be minimal to none, as there is approximately \$4.5 million available for the entire state, which will be distributed based on need.

** The Regional Career Technical Center (27,000 square feet) becomes eligible in fiscal year 2016 for 75% reimbursement for the cost of construction.

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
	Total:	221,675	109

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

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
	Total: \$5,630,600

Six-Year Capital Improvement Plan Proposal

Project Description	Fiscal Year					
	2015	2016	2017	2018	2019	2020
District Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
GES Roof Replacement	\$602,000					
DMS Roof Replacement					\$506,250	
Regional Career Technical Center	\$328,500	\$8,000,000	\$4,000,000			
High School & Dunaway Field Renovation	\$571,500	\$4,000,000	\$9,000,000	\$9,400,000		
TOTAL:	\$1,552,000	\$12,050,000	\$13,050,000	\$9,450,000	\$556,250	\$50,000

Questions

