DOVER AREA SCHOOL DISTRICT

Capital Project Update

Back to School Night

August 23, 2017
Looking Back

• 2016
  • Discussions and Presentations were held by the Board of Directors surrounding future capital project needs based on Educational Programming and current building deficiencies
  • Feasibility study was completed and approved prior to the Plancon moratorium in May of 2016
  • Architectural Firm search began
  • March 2017 – Board of Directors appointed Crabtree Rohrbaugh and Associates as the Architect of Record for a potential project
Looking Back

• April 2017 – Three planning committees were formulated:

  1. Educational Programming Committee – assists in the planning and design of a 21st century learning environment

  2. Core Planning Committee – directing the planning, implementation, and administrative needs of the project

  3. Steering Committee – comprised of stakeholders including staff, administration, community members, parents, and students. This committee makes recommendations to the Board in regards to planning, design, and implementation of the project
# Educational Programming Planning Group

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tracy Krum</td>
<td>Assistant Superintendent</td>
</tr>
<tr>
<td>Jennifer Benko</td>
<td>Business Manager</td>
</tr>
<tr>
<td>Brad Perkins</td>
<td>Communications</td>
</tr>
<tr>
<td>Dave Nelson</td>
<td>Facilities/Safety</td>
</tr>
<tr>
<td>Jared Wastler</td>
<td>HS Principal</td>
</tr>
<tr>
<td>Chuck Benton</td>
<td>Director of CTE</td>
</tr>
<tr>
<td>Victoria Gross</td>
<td>IS Principal</td>
</tr>
<tr>
<td>Drew Becker</td>
<td>Teacher – History</td>
</tr>
<tr>
<td>Lauren Craig</td>
<td>Teacher – Gym/Health</td>
</tr>
<tr>
<td>Samantha Patton</td>
<td>Library Media Specialist</td>
</tr>
<tr>
<td>Barb Lomenzo</td>
<td>Teacher - English</td>
</tr>
<tr>
<td>Amanda Oswalt</td>
<td>Teacher - Life Skills</td>
</tr>
<tr>
<td>Sam Roberts</td>
<td>Teacher - Choral/Music</td>
</tr>
<tr>
<td>Tara Focht</td>
<td>Guidance</td>
</tr>
<tr>
<td>Matt Spahr</td>
<td>Teacher - Chemistry</td>
</tr>
<tr>
<td>Nolan Smith</td>
<td>Teacher - Wood Shop/Engineering</td>
</tr>
</tbody>
</table>
Core Administrative Planning Group

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tracy Krum</td>
<td>Assistant Superintendent</td>
</tr>
<tr>
<td>Jennifer Benko</td>
<td>Business Manager</td>
</tr>
<tr>
<td>Brad Perkins</td>
<td>Communications</td>
</tr>
<tr>
<td>Dave Nelson</td>
<td>Facilities/Safety</td>
</tr>
<tr>
<td>Jared Wastler</td>
<td>HS Principal</td>
</tr>
</tbody>
</table>
# Steering Committee to the Board

<table>
<thead>
<tr>
<th>Name</th>
<th>Position</th>
<th>Name</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nathan Eifert</td>
<td>Board Member, President</td>
<td>Cliff Harris</td>
<td>Parent</td>
</tr>
<tr>
<td>Dennis Dacheux</td>
<td>Board Member</td>
<td>Greg Eckard</td>
<td>Parent</td>
</tr>
<tr>
<td>Tracy Krum</td>
<td>Assistant Superintendent</td>
<td>Tara Focht</td>
<td>Guidance</td>
</tr>
<tr>
<td>Jennifer Benko</td>
<td>Business Manager</td>
<td>Matt Spahr</td>
<td>Chemistry</td>
</tr>
<tr>
<td>Brad Perkins</td>
<td>Communications</td>
<td>Silas Barnes</td>
<td>Student</td>
</tr>
<tr>
<td>Dave Nelson</td>
<td>Facilities/Safety</td>
<td>Brianna Carter</td>
<td>Student</td>
</tr>
<tr>
<td>Deb Curry</td>
<td>Cafeteria</td>
<td>Shyanne Fleming</td>
<td>Student</td>
</tr>
<tr>
<td>Jared Wastler</td>
<td>HS Principal</td>
<td>Amy Goebeler</td>
<td>Parent</td>
</tr>
<tr>
<td>Chuck Benton</td>
<td>Director of CTE</td>
<td>Amanda Renfrew</td>
<td>Parent</td>
</tr>
</tbody>
</table>
Looking Back

• May/June 2017
  • Committees reviewed various options in regards to new construction and renovation projects and relayed information to the Board of Directors

• July 2017
  • Board of Directors voted to transition to the design phase of constructing a new High School at the Intermediate Site which includes renovating the current High School to ultimately move the current Intermediate School students to the renovated building
Going Forward – Projected Timeline

- August - September 2017: Architect works with committees to define educational specification proposals
- August – September 2017: Schematic design formulation by committees and architects
- October – December 2017: Design development by architect based on schematic formulation
- December 2017 – April 2018: Preparation of construction documents including obtaining necessary approvals from PDE, Municipalities, and PennDOT
- April – June 2018: Project goes out to bid
- July 2018: Construction begins

**Note:** This is an estimated timeline which is subject to change based on Board approval of all phases and other contributing factors.
4 OPTIONS EVALUATED

1. Total Cost: $94,600,000
   - NEW HS ON HS SITE
   - RENOVATIONS & ADDITIONS TO EXISTING IS

2. Total Cost: $69,800,000
   - NEW HS ON IS SITE
   - CONVERT HS TO IS

3. Total Cost: $82,900,000
   - RENOVATIONS & ADDITIONS TO EXISTING HS
   - RENOVATIONS & ADDITIONS TO EXISTING IS

4. Total Cost: $65,800,000
   - CONVERT IS TO HS
   - CONVERT HS TO IS
OPTION 2

- BOARD APPROVED OPTION
- CONSTRUCT NEW HS ON I.S. SITE
- DEMOLISH EXISTING I.S.
- CONVERT H.S. TO I.S. (MINOR ADDITIONS & RENOVATIONS)
- EXISTING H.S. CAN ACCOMMODATE 6TH GRADE WITHOUT ADDITIONS
CONCEPTUAL SITE PLAN

PHASING
• CONSTRUCTION NEW HS
• UPON SUBSTANTIAL COMPLETION, DEMOLISH EXISTING IS SCHOOL
• COMPLETE SITE WORK
# PROJECT DESIGN SCHEDULE

<table>
<thead>
<tr>
<th>Option Analysis</th>
<th>Programming</th>
<th>Schematic Design</th>
<th>Design Development</th>
<th>Construction Documents</th>
<th>Bidding</th>
<th>Construction Start</th>
</tr>
</thead>
<tbody>
<tr>
<td>MAY</td>
<td>JUN</td>
<td>JUL</td>
<td>AUG</td>
<td>SEP</td>
<td>OCT</td>
<td>NOV</td>
</tr>
</tbody>
</table>

- **2017**
- **2018**
## TENTATIVE CONSTRUCTION SCHEDULE

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th></th>
<th>2019</th>
<th></th>
<th>2020</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>JUN JULY AUG</td>
<td></td>
<td></td>
<td>JUN</td>
<td>FEB MAR</td>
<td>JAN</td>
<td>FEB MAR</td>
</tr>
<tr>
<td>SEP OCT NOV DEC</td>
<td></td>
<td></td>
<td>MAY</td>
<td>APR MAY</td>
<td>AUG</td>
<td>APR MAY</td>
</tr>
<tr>
<td>DEC</td>
<td></td>
<td></td>
<td>JUN</td>
<td>JUL AUG</td>
<td>SEP</td>
<td>JUL AUG</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>MAY</td>
<td>OCT NOV</td>
<td>DEC</td>
<td>NOV DEC</td>
</tr>
</tbody>
</table>

- **HS Construction**
- **IS Demolition**
- **Convert HS to IS**
Fund Balance and Tax History/Impact

• Dover has a stable fund balance in both of the General Fund and Capital Project Fund, which can and will most likely be utilized to minimize future tax increases

• In 2016-2017, Per Capita Tax was eliminated, in effect, decreasing taxes

• The District has not increased taxes for the 3 fiscal years. We are one of only three Districts in York County to have a consecutive three year tax freeze or decrease.
Fund Balance

Capital Project Fund Balance (in $millions)

- Capital Project Fund Balance (in $millions)
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>York City</td>
<td>33.7361</td>
<td>33.7361</td>
<td>33.7361</td>
<td>33.736</td>
</tr>
<tr>
<td>Northeastern</td>
<td>25.61</td>
<td>26.09</td>
<td>26.09</td>
<td>26.09</td>
</tr>
<tr>
<td>Red Lion</td>
<td>22.3888</td>
<td>22.3888</td>
<td>23.473</td>
<td>24.224</td>
</tr>
<tr>
<td>Dallastown</td>
<td>22.26</td>
<td>22.2952</td>
<td>22.93</td>
<td>23.66</td>
</tr>
<tr>
<td>Dover Area</td>
<td>21.934</td>
<td>21.934</td>
<td>22.43</td>
<td>23.26</td>
</tr>
<tr>
<td>South Eastern</td>
<td>21.7927</td>
<td>22.2503</td>
<td>22.413</td>
<td>22.75</td>
</tr>
<tr>
<td>West York</td>
<td>21.7727</td>
<td>21.934</td>
<td>22.279</td>
<td>22.677</td>
</tr>
<tr>
<td>York Suburban</td>
<td>21.4799</td>
<td>21.888</td>
<td>22.25</td>
<td>22.279</td>
</tr>
<tr>
<td>Hanover</td>
<td>20.32</td>
<td>21.02</td>
<td>21.36</td>
<td>21.99</td>
</tr>
<tr>
<td>Central York</td>
<td>18.22</td>
<td>18.57</td>
<td>18.92</td>
<td>19.43</td>
</tr>
<tr>
<td>Southern</td>
<td>17.94</td>
<td>18.32</td>
<td>18.85</td>
<td>18.92</td>
</tr>
<tr>
<td>South Western</td>
<td>17.67</td>
<td>17.94</td>
<td>18.46</td>
<td>18.92</td>
</tr>
<tr>
<td>Northern</td>
<td>15.6296</td>
<td>16.0047</td>
<td>16.485</td>
<td>16.485</td>
</tr>
</tbody>
</table>
Potential Effect on Average Tax Bill

• Assumed:
  • $70M project providing an allocation for both a new high school at the Intermediate School site and renovations to the existing high school.
  • 6% reimbursement
  • Current rates (60 year lows) + 60 and 75 bps
  • Utilizing $8M in district reserved funds (as long as district receives Plancon funds due from previous projects)

• The average tax bill could increase approximately $24 per year for a period of 10 years for approx. a total of $235; or mills would need re-allocated in the current budget to debt service; or a combination of both.
For Further Information:

Please visit http://www.doversd.org/building-project/ for further transparent information on this project.
THANK YOU!!!!