



*Three Rivers School District*  
*Quality Education Runs Deep*

# **THREE RIVERS SCHOOL DISTRICT**

## **LONG RANGE FACILITY PLAN**

May 16, 2017 Update

**THREE RIVERS SCHOOL DISTRICT**  
**Long Range Facility Plan – Update 2017**

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Mission Statement  
THREE RIVERS SCHOOL DISTRICT

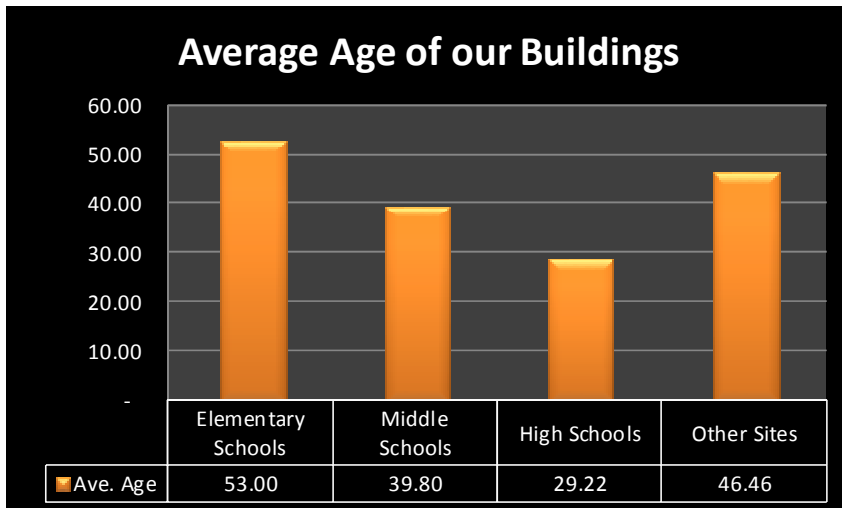
It is the mission of Three Rivers School District to provide outstanding Educational opportunities in partnership with parents/guardians and the community.

**INTRODUCTION**

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The Three Rivers School District owns and maintains approximately 500 acres of land and about 1,000,000 sq. ft. of building space, including 13 schools and five other major buildings.

Though there are a number of ways to describe our district, a good way to start is to look at our buildings in terms of age.



According to the Association of School Business Officials, the useful life of a school building is about 50 years. Using this measure, of the seven elementary locations, 10 of the 22 major buildings are beyond their useful life; two of our middle schools’ main buildings are just now approaching 50 years old; and the high schools’ major buildings were built in 1975 and 1976 and are, therefore, 38 years old (the discrepancies between the above chart and this statement is the number of younger portables added

at our high schools and, also, the relatively new Lorna Byrne Middle School and Fruitdale schools).

In Chapter 1-D, we will discuss some of the District’s more urgent requirements. The funding for some of these requirements may be available in Fiscal Year 2018 from the Construction Excise Tax Fund. Beyond that, financing options will have to be explored; they are briefly summarized in Chapter 4.

This long-range plan sets a new direction for improving Three Rivers School District school facilities. It also adds new categories of capital equipment that, while not strictly facilities, nevertheless represent substantial capital outlay for the ten years reviewed in this plan.

## CHAPTER 1 – ELEMENTS OF THE PLAN

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### A. VISION FOR DISTRICT FACILITIES

Our vision is the overall plan for identifying projects and procurements that will update the Three Rivers School District’s aging facilities and equipment.

The goal of our District’s facilities is to:

- Encourage academic excellence and strengthen the learning environment
- Provide a safe and secure physical environment
- Reflect high-quality design and construction which minimizes maintenance and operating costs and extends the useful life of buildings and equipment
- Encourage and accommodate parent and community partnerships
- Be a resource for our communities and neighborhoods
- Be flexible and adaptable
- Provide comparable opportunities for programs and activities through this county-wide school district

In addition, this facilities plan is:

- Consistent with the district’s educational mission, values, and board policy
- Recommended to be reviewed and updated annually
- Understood by district patrons, staff, and local communities

### B. CLASSIFICATION OF PROPERTY

In order to carry out this vision, we first classify what we mean by “property”. Property is more than just buildings and land. It also includes “rolling stock” and major equipment, both kitchen and custodial. Also, our facilities include extensive wastewater treatment facilities, two of which have outside customers that are unique in the state.

In addition to the District’s 13 schools, we have five other major sites: the former elementary schools of Selma, Murphy (now the District Office), Wolf Creek, and Jerome Prairie, and the compound on Ringuette Street which includes the offices, warehouse, storage spaces, and bus and vehicle repair facilities for the Food Service, Maintenance, and Student Transportation departments.

The District’s capital needs are grouped into the following categories:

#### Buildings

- ☞ Fire alarm systems
- ☞ HVAC units
- ☞ Roofs
- ☞ Plumbing
- ☞ Lighting
- ☞ Major furnishings, primarily gymnasium bleachers

### Land

- ☞ Athletic fields
- ☞ Irrigation ditches
- ☞ Outdoor bleachers
- ☞ Scoreboards
- ☞ General announcement board

### Wastewater Treatment Plants

### Equipment

- ☞ Kitchen
- ☞ Custodial

### Rolling Stock

- ☞ Activity vans
- ☞ Maintenance trucks
- ☞ District vehicles (courier, delivery, transient teacher vehicles, I.T. vehicles and SOED vehicles)

## **C. PLANNING PERIOD**

This long-range plan covers ten years, from the Fiscal Year beginning July 1, 2017, to the Fiscal Year ending June 30, 2027. The plan is specific in the first year only (07/01/17 – 06/30/2018). In part, this is because of the number of critical projects that must be completed in the next 12 months and, in part, because it is the only year for which funds are known to definitively exist.

## **D. PHASING OF PROJECTS**

### Phase 1 Projects

- ☞ Replace failed roofs (including FL, LS, EV)
- ☞ Replace failing walk-in freezers and refrigerators
- ☞ Continue upgrades to district WWT facilities to meet DEQ requirements
- ☞ Replace ducting and vitalic couplers at two high schools
- ☞ Install satellite fueling stations for diesel at LSMS, FMS and EV

### Phase 2 Projects

- ☞ Continue to replace two items of rolling stock every year
- ☞ Replace fire alarm systems at NVHS
- ☞ Continue to replace two failing major kitchen equipments
- ☞ Continue structural repairs as needed
- ☞ Continue carpeting and paint repairs as needed

## E. EQUIPMENT

Fortunately, all three of our major subcontractors contribute substantial capital equipment to the District. Besides the obvious fact that **First Student**'s buses, repairs, and salaries are not carried on the District's books, both **Aramark** and **Sodexo** make extensive capital purchases for the District each year, in effect providing the District with interest free loans for the depreciable life of the assets that they purchase.

The District's earlier facility plans have not included other of the District's capital assets, which also are close to the end of their useful lives, or have exceeded them. Those assets are described below: Custodial, Food Service, and "Rolling Stock."

### Custodial Equipment

Aramark has contributed a little over \$200,000 during their relationship with TRSD.

### Rolling Stock

We have 58 items of "rolling stock," which is defined as our 39 vehicles and 19 "other" items: mowers, trailers, and fork lifts.

Our vehicles consist of:

- Eleven activity vans (at high schools)
- Seventeen maintenance vehicles
- One courier vehicle
- Three food service vehicles
- Five district office vehicles
- Four "tech" vehicles
- Two TRACT vehicles
- One SPARC vehicle
- One SPED vehicle

The average age of these vehicles is 11 years and the average odometer reading in 2016 was about 82,140. Our courier drives 32,000 miles per year and our maintenance crew drives over 140,000 miles per year.

In 2016-17, the district leased (with the option to buy) six new vehicles for the following departments: maintenance, technology, food service, special education, and the TRACT program. These vehicles either replaced an asset that has been retired or moved to another area where use is local and less mileage is traveled. In addition, the district purchased five activity vans to support co-curricular functions.

We are setting up a "rolling stock" replacement program which will identify those vehicles that can no longer be economical and should be replaced.

The average age of our other rolling stock is 16 years; 13 of those items are over 10 years old, a time when, generally, repair parts are harder to find. Items like this can cost (original prices) \$2,500 for a tilt trailer (1996 cost) to \$15,000 for a tractor mower (2008 cost) to \$35,000 for a "scissors lift" (2006 cost).

## F. ROOFS

A 2009 study by Lawless roofing identified \$6,705,000 of roofing *replacements* needed (at five secondary schools); though the focus of that study cannot be determined, it appears to have been initiated, in part, because the warranties on the high school roofs was going to expire in 2014.

A 2011 roofing assessment identified \$1,079,000 of roofing repairs needed at eight schools. The only roofing repairs completed thus far were to the roof of the sixth grade wing at Fleming Middle School and the band wing. The District is currently in the process of receiving an updated, comprehensive roofing assessment.

## G. ILLUSTRATIONS

### Plumbing, irrigation and waste water infrastructure.

An unreparable 4" valve was the only barrier between thousands of gallons of water in an upstream holding pond and the grounds and buildings at Lincoln Savage Middle School.



### Fire Alarm Systems

We experience repeated failures with our **fire alarm systems**, the Illinois Valley High School system was completely replaced in the 2015-16 school year and the Hidden Valley High School system had significant repairs completed in 2014-15. The North Valley High School system is the same age and condition as the two previous and will need to be replaced as well.

## CHAPTER 2 – FACILITIES INVENTORY

### A. SCHOOL PROPERTY INVENTORY – ILLINOIS VALLEY SCHOOLS

#### EVERGREEN ELEMENTARY



**Original Building Built - 1951**  
**Additional Buildings – 1966 (classroom, library, office addition)**  
**Number of Portables - 0**  
**Total Square Footage – 61,137**  
**Total Acreage - 20**  
**Design Capacity – 525**  
**September 2016 Enrollment – 385**

#### LORNA BYRNE MIDDLE SCHOOL



**Original Building Built - 2003**  
**Additional Buildings – 1996 (gym)**  
**Number of Portables - 0**  
**Total Square Footage – 62,816**  
**Total Acreage – 32.4**  
**Design Capacity – 480**  
**September 2016 Enrollment – 300**

#### ILLINOIS VALLEY HIGH SCHOOL



**Original Building Built - 1975**  
**Additional Buildings – 1995 (weight room)**  
**Number of Portables - 4**  
**Total Square Footage – 100,700**  
**Total Acreage – 32.4**  
**Design Capacity – 575**  
**September 2016 Enrollment – 341**



## **CHAPTER 2 – FACILITIES INVENTORY**

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### **A. SCHOOL PROPERTY INVENTORY – NORTH VALLEY SCHOOLS**

#### **FORT VANNOY ELEMENTARY**



**Original Building Built - 1952**  
**Additional Buildings – 1967, 1979 (classrooms, library, office addition)**  
**Number of Portables - 0**  
**Total Square Footage – 40,115**  
**Total Acreage – 11.7**  
**Design Capacity – 375**  
**September 2016 Enrollment – 281**

#### **MANZANITA ELEMENTARY**



**Original Building Built - 1966**  
**Additional Buildings – 0**  
**Number of Portables - 2**  
**Total Square Footage – 44,558**  
**Total Acreage – 23**  
**Design Capacity – 400**  
**September 2016 Enrollment – 406**

#### **FLEMING MIDDLE SCHOOL**



**Original Building Built - 1962**  
**Additional Buildings – 1966, 1978 (classrooms, additional wing)**  
**Number of Portables - 2**  
**Total Square Footage – 74,229**  
**Total Acreage – 33.0**  
**Design Capacity – 708**  
**September 2016 Enrollment – 393**

## **CHAPTER 2 – FACILITIES INVENTORY**

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### **A. SCHOOL PROPERTY INVENTORY – NORTH VALLEY SCHOOLS - continued**

#### **NORTH VALLEY HIGH SCHOOL**



**Original Building Built - 1976**  
**Additional Buildings – 1995 (weight room)**  
**Number of Portables - 0**  
**Total Square Footage – 136,157**  
**Total Acreage – 96.6**  
**Design Capacity – 800**  
**September 2016 Enrollment – 544**

#### **MERLIN ALTERNATIVE CENTER**



**Original Building Built - 1953**  
**Additional Buildings – 1955, 1963 (classrooms, multi-purpose room)**  
**Number of Portables - 0**  
**Total Square Footage – 14,716**  
**Total Acreage – 8.8**  
**Design Capacity – 150**  
**September 2016 Enrollment – 52**

### **A. SCHOOL PROPERTY INVENTORY – HIDDEN VALLEY SCHOOLS**

#### **FRUITDALE**



**Original Building Built - 2003**  
**Additional Buildings – 0**  
**Number of Portables - 1**  
**Total Square Footage – 50,987**  
**Total Acreage - 5.57**  
**Design Capacity – 350**  
**September 2016 Enrollment – 371**

## CHAPTER 2 – FACILITIES INVENTORY

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### A. SCHOOL PROPERTY INVENTORY – HIDDEN VALLEY SCHOOLS - continued

#### MADRONA



**Original Building Built - 1967**  
**Additional Buildings – 1986 (rear classroom)**  
**Number of Portables - 3**  
**Total Square Footage – 42,510**  
**Total Acreage – 9.62**  
**Design Capacity – 400**  
**September 2016 Enrollment – 374**

#### WILLIAMS



**Original Building Built - 1949**  
**Additional Buildings – 1954, 1957 (classrooms, gym)**  
**Number of Portables - 5**  
**Total Square Footage – 17,347**  
**Total Acreage – 3.26**  
**Design Capacity – 175**  
**September 2016 Enrollment – 58**

#### APPLEGATE



**Original Building Built - 1912**  
**Additional Buildings – 1919, 1952, 1973, 1980, 2000**  
**(classrooms, gym, cafeteria, restrooms)**  
**Number of Portables - 5**  
**Total Square Footage – 19,412**  
**Total Acreage – 8.08**  
**Design Capacity – 200**  
**September 2016 Enrollment – 102**

## CHAPTER 2 – FACILITIES INVENTORY

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### A. SCHOOL PROPERTY INVENTORY – HIDDEN VALLEY SCHOOLS - continued

#### LINCOLN SAVAGE MIDDLE SCHOOL



**Original Building Built - 1962**  
**Additional Buildings – 0**  
**Number of Portables - 0**  
**Total Square Footage – 68,583**  
**Total Acreage – 23.4**  
**Design Capacity – 665**  
**September 2016 Enrollment – 362**

#### HIDDEN VALLEY HIGH SCHOOL



**Original Building Built - 1976**  
**Additional Buildings – 1984, 1986 (Life Skills, weight room)**  
**Number of Portables - 0**  
**Total Square Footage – 143,206**  
**Total Acreage – 181.3**  
**Design Capacity – 1000**  
**September 2016 Enrollment – 597**

## **CHAPTER 2 – FACILITIES INVENTORY**

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### **B. SUPPORT FACILITIES**

#### **DISTRICT OFFICE**

**Original Building Built - 1947**  
**Additional Buildings – 1955 (curriculum wing)**  
**Number of Portables - 1**  
**Total Square Footage – 24,090**  
**Total Acreage – 9.7**

#### **RINGUETTE STREET PROPERTIES**

**Original Building Built – 1965 Bus Shop**  
**Additional Buildings – 1978 Food Service**  
**Number of Portables - 0**  
**Total Square Footage – 18,770**  
**Total Acreage – 2.8**

#### **WOLF CREEK ELEMENTARY (SUNNY WOLF CHARTER SCHOOL)**

**Original Building Built - 1938**  
**Additional Buildings – 1948, 1951, 1954 (classrooms, gym)**  
**Number of Portables - 3**  
**Total Square Footage – 19,412**  
**Total Acreage – 7.0**

#### **SELMA ELEMENTARY (SELMA COMMUNITY CENTER)**

**Original Building Built - 1955**  
**Additional Buildings – 1993 (classroom)**  
**Number of Portables - 0**  
**Total Square Footage – 13,956**  
**Total Acreage – 4.3**

## CHAPTER 3 – ENROLLMENT PROJECTIONS

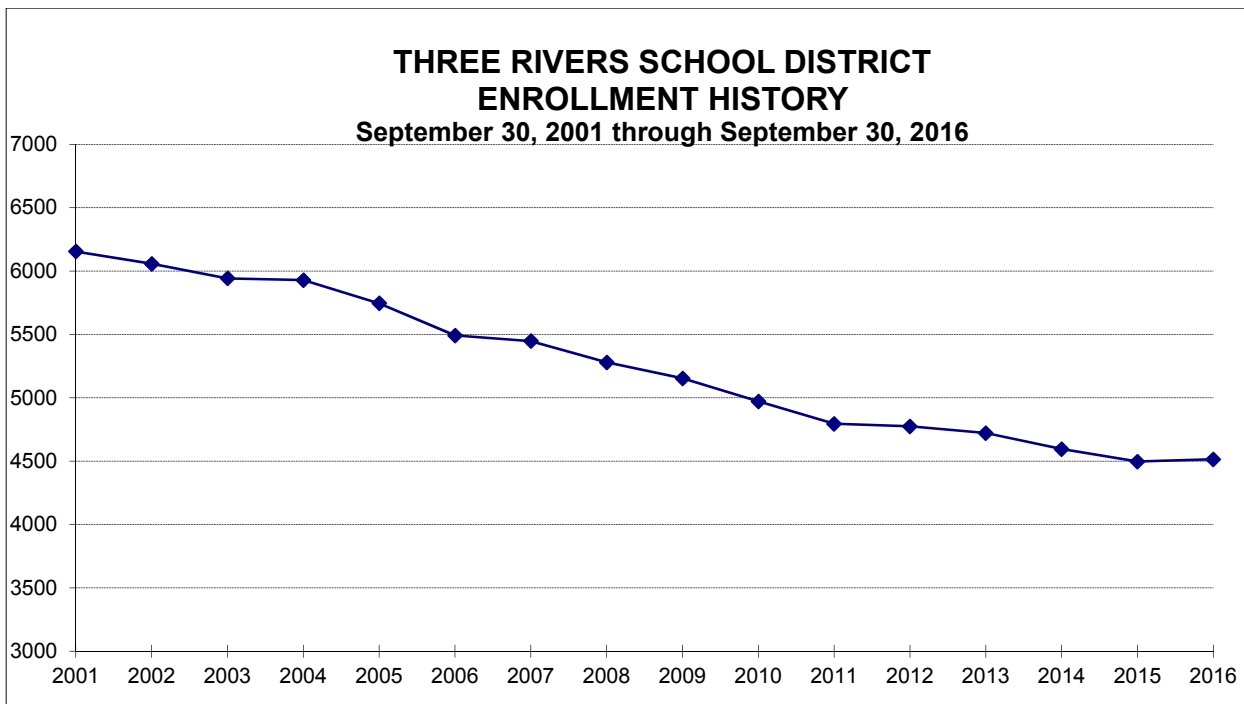
The district develops one and five year enrollment projections based on two different formulas;

- 1) Grade level roll up projections are used for one year projections for interim staffing and discretionary budget allocations.
- 2) Cohort Survival projections are a simple method for forecasting based upon the average survival of the existing population and the births that will occur. This method is used for five year projections, utilizing the Oregon Center for Health Statistics, Births by County and actual historical data by school for survival data.

Both the City of Grants Pass and Josephine County do not prepare population forecast reports; instead they use the State of Oregon, Office of Economic Analysis, Long Term County Forecast. In the most recent 2013 forecast, Josephine County is expected to grow an average of 1.13% over the next 10 years. While deaths outweigh the births in Josephine County, it is the migration of residents that produces an increase in population.

Student enrollment population is estimated at a less than 1% to stable over the next 3 years, and slowly moving upwards after that. The district forecast takes into consideration the last 5 years' plummet in declining enrollment due in large part to the recession and lack of employment and affordable housing in the community.

The district's facilities range from just "at" capacity to only using one half of the building. Even using the state growth rate of 1.13%, there is room for enrollment increase within the district.



## CHAPTER 4 – CAPITAL FACILITIES FINANCING OPTIONS

Currently, the only revenue sources for capital facility improvements and construction is in the Capital Projects fund. At year-end 2017, there will be an estimated balance of \$600,000, with an expected annual revenue source of \$200,000 from construction excise tax.

Financing options for capital projects include a Local Option Tax, General Obligation Bonds, and/or Certificates of Participation. Forming a “baseline” for district capital needs serves as a catalyst for discussion of how to fund those requirements and allows for improved long term financial planning.

## CHAPTER 5 – NEEDS ASSESSMENT RECOMMENDATION BY YEAR / LOCATION

Description	TARGET YEAR	Locations	Comments
<b>FISCAL YEAR 2018</b>			
Continue energy upgrades	2018	All Schools	Determine Priorities
Gym floor needs a different type of repair	2018	AP	Will include in 2018 floor repairs
Replace heat pumps	2018	District Spaces	Refrigerant R-22 will not be available after 2020
Repair ramps on portables	2018	District wide!	In need at MZ, IVHS, AP, WM, FL
Painting various buildings	2018	District wide!	Needed at EV, AP, WM, FR, FV, Trim at most all schools
Install new lockdown devices for classroom doors	2018	District-wide	Safety
Replace Kitchen Equipment - All Schools	2018	District-wide	Aging equipment failing in many kitchens
Apply asphalt overlay to playground	2018	EV	Apart from other asphaltting needs- most serious
Roof top Hot water piping	2018	FMS	Lines need to be re-taped, insulated, and protected from future damage
Repair roof over office	2018	FMS	Many current drips being patched
DEQ compliance plan at WWTPs and RGF sites	2018	FMS,HV,NV	Continue long-range DEQ compliance
Additional granite rock for track	2018	FV	Needs additional rock
Install pumps and piping from lower pond	2018	HVHS	Provide additional water for summer irrigation
Wood and metal shop ventilation repair	2018	HVHS	Not currently functioning
Square top speed bumps installed	2018	HVHS	Along entry driveway- safety to reduce speed
Repair scuppers and roof leaks S side and gym	2018	IV,NV,HV	Many current drips being patched
Improve and upgrade metal shop ventilation	2018	IVHS	Not currently functioning
Roof top Hot water piping	2018	LSMS	Lines need to be re-taped, insulated, and protected from future damage
Repair roof over office and Life Skills wing	2018	LSMS	Many current drips being patched
Install diesel refueling tanks	2018	LSMS- FL	Bus refueling
Replace sewer line between building and plant	2018	MZ	Root intrusion and many breaks causing ground water to enter
Repainting of exterior classroom doors	2018	MZ	Cosmetic but in much need
Replace fire alarm system	2018	NVHS	Starting to fail
Rebuild pump shed	2018	WM	Rotted and falling down
Breezeway roof needs to be replaced	2018	WM	
<b>FISCAL YEAR 2019</b>			
Continue roof replacements	2019	District	(1) Re-evaluate prioritized list
Continue ramp replacements	2019	District	Re-evaluate prioritized list
Replace visitors bleachers on outdoor fields	2019	District	Need new bleachers that meet modern code requirements
Replace all cooling units still using R-12 refrigerant	2019	District	Unrepairable starting 2020
Continue replacement of kitchen equipment	2019	District	All kitchens
Begin carpet replacement program	2019	District	Create priority list and begin work

Upgrade playground equipment	2019	Elementary Schools	\$25k per school
Repair covered playground structure	2019	FV	seismic, safety
Preventative work to reduce flood damage	2019	FV	
Carpet replacement	2019	HVHS	Common areas
Facia boards repaired, drain gutters replaced	2019	MD	
Facia Boards and gutter downspouts need repair	2019	MZ	
<b>FISCAL YEAR 2020</b>			
Upgrade athletic fields at middle schools	2020	All MS	As with high schools, determine priorities
Continue carpet replacement program	2020	All Schools	
Continue energy upgrades	2020	All Schools	Determine Priorities
Replace Kitchen Equipment - All Schools	2020	All Schools	
Replace/Repair Roofs	2020	All Schools	
Purchase one-two replacement vehicles per year	2020	District	
Apply asphalt to parking area	2020	District Office	
Resurface asphalt playground areas	2020	District-wide	Select schools- playground and parking areas
Continue Upgrade of playground equipment	2020	Elementary Schools	\$25k per school
Apply asphalt to parking area	2020	Ringuette St.	
Retrofit outside restroom facility to ADA Standards/incr. no. of fixtures	2020	WM	
<b>FISCAL YEAR 2021 and ON</b>			
Continue energy upgrades	2021	All Schools	Determine Priorities
Upgrade laundry equipment	2021	All Schools	
Replace/Repair Roofs	2021	Distict wide	
Purchase one-two replacement vehicles per year	2021	District	
Replace Kitchen Equipment - All Schools	2021	District	
Replace Kitchen Equipment - All Schools	2021	District	
Upgrade playground equipment	2021	Elementary Schools	\$25k per school
Wireless telemetry for HVHS wells/storage tank	2021	HVHS	For future problems
<b>FISCAL YEAR 2021 and ON - continued</b>			
Complete long-term athletic complex projects	2021	IVHS	Athletic and Recreational fields; Stadiums; press boxes, restrooms, storage areas; snack bars
Install all weather fields at the other two HS's	2021	IVHS, NVHS	
Ventilation needed for paint and varnishing room, also sanding and wood-working area	2021	Maint office	
Replace boiler and heating system	2021	Maint Office	Boiler repaired with parts used from Wolf Creek
Install fencing around perimeter	2021	MD	Safety, security
Install fencing around perimeter	2021	MZ	Safety, security
Replace carpet in office	2022	FR	
Covered walkways to new portable(s)	2022	FR	
Move office to front	2022	FV	security
Weight room - 2nd half	2022	IVHS	add comprehensive strength and conditioning classes
Gym Floor Replacement	2022	LBMS	PE / Athletics
Gym floor could be repainted	2022	WM	