



Three Rivers School District
Quality Education Runs Deep

Three Rivers School District

Long Range Facility Plan

May 20, 2014 Update

THREE RIVERS SCHOOL DISTRICT
Long Range Facility Plan – Update 2014

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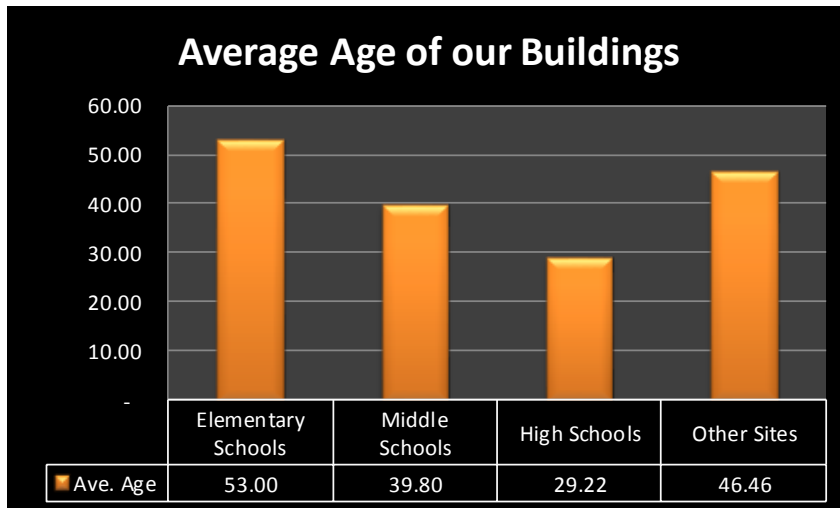
Mission Statement
THREE RIVERS SCHOOL DISTRICT

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

INTRODUCTION

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 2015 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

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, 2015, to the Fiscal Year ending June 30, 2025. The plan is specific in the first year only (07/01/15 – 06/30/2016). 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 critical systems, such as the boiler at Williams Elementary
- ☞ Replace failed roofs (including the sixth grade wing at Fleming Middle School)
- ☞ Replace all high school gymnasium bleachers and virtually all of all schools' outdoor bleachers
- ☞ Upgrade as many facilities to be ADA compliant as possible
 1. HVHS FFA complex
 2. Band rooms at all middle and high schools
- ☞ Replace two aging vehicles
- ☞ Replace failing walk-in freezers and refrigerators

Phase 2 Projects

- ☞ Replace fire alarm systems in most secondary schools
- ☞ Continue to replace two items of rolling stock every year
- ☞ Continue to replace two failing major kitchen equipments
- ☞ Replace ducting and vitalic couplers at two high schools

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

Our long-time partner, Aramark, purchases virtually all of the District's custodial supplies and materials and also much of the building and grounds equipment. Presently, that investment is \$191,325, with approximately \$58,000 of that amount still to be depreciated.



In the current fiscal year, Aramark purchased \$22,118 of new equipment; another \$20,000 purchase is planned for Fiscal Year 2015. Assets purchased by Aramark for the District are depreciated over a five-year period (such depreciation expense being included in the firm's annual contract with the District); once fully depreciated, the District owns the equipment.

Among the equipment now in our custodial inventory are 12 T-3 eCH2O autoscrubbers (cost \$6,000 apiece), six of which are due for replacement; three Ready Space carpet extractors (\$7,782 apiece); numerous upright and wet vacuums; and three wide area S-9 sweepers.



Our Aramark-provided grounds equipment includes four lawn mowers (up to \$10,000 in cost), a dump trailer, brush hog mower, and miscellaneous blowers, weed eaters, chainsaws, and spreaders.

Kitchen Equipment

Most of the kitchen equipment for the District is purchased by our Contractor, Sodexo. Each year, the company's budget includes capital equipment; this year Sodexo purchased 15 items at a total cost of nearly \$26,000, which went to 11 of our 13 schools.

This new freezer door, just installed at Fleming Middle School, cost \$3,100. The freezer, when it needs to be replaced, will cost about \$25,000.



Rolling Stock

We have 55 items of “rolling stock,” which is defined as our 35 vehicles and 16 “other” items: mowers, trailers, and fork lifts.

Our vehicles consist of:

- Six activity vans (two at each high school)
- Fourteen maintenance vehicles
- One courier vehicle
- One delivery vehicle
- One food service vehicle
- Four district office vehicles
- Three “tech” vehicles
- Two Tract vehicles
- One SPARC vehicle
- One SPED vehicle
- Two “spares”

The total cost of these vehicles, when purchased, was \$540,000. The average age of these vehicles is 15 years; the average odometer reading is 146,000. Our courier drives 32,000 miles per year; our maintenance crew drives 140,000+ miles per year. For calendar year 2013, district employees drove 316,000 miles in district vehicles.

We are setting up a “rolling stock” replacement program which will identify those vehicles that can no longer be economically replaced.

The average age of our other rolling stock is 16 years; 10 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, this year.

A 2011 roofing assessment identified \$1,079,000 of roofing repairs needed at eight schools; none of these repairs has begun.

This Needs Assessment identified one roof that needs repairs this summer, the roof of the sixth grade wing at Fleming Middle School.

G. ILLUSTRATIONS

These buildings and some of their major components are beginning to fail. **High School bleachers**, for example, are approaching 40 years old, unsafe, and don't meet ADA requirements. Defects in the district's bleachers were identified at least as long ago as FY2000.



In addition, virtually all of the District's outdoor bleachers do not meet current safety and ADA standards; they need to be removed and replaced with new ones.



We experience repeated failures with our **fire alarm systems**, most recently at Hidden Valley High School when multiple failures (March 6, 2014) required that we deactivate the system, institute “fire patrols,” and repair the system over the spring break. A failure of the same magnitude occurred at Illinois Valley High School; it took several weeks of trouble-shooting before we could fix it (for now).

An unrepairable 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.



The boiler at Williams Elementary can no longer be repaired. It is our number one priority for replacement in Fiscal Year 2015.



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
January 2014 Enrollment – 411

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
January 2014 Enrollment – 253

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
January 2014 Enrollment – 339

CHAPTER 2 – FACILITIES INVENTORY

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
January 2014 Enrollment – 280

MANZANITA ELEMENTARY



Original Building Built - 1966
Additional Buildings – 0
Number of Portables - 2
Total Square Footage – 44,558
Total Acreage – 23
Design Capacity – 400
January 2014 Enrollment – 375

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
January 2014 Enrollment – 399

CHAPTER 2 – FACILITIES INVENTORY

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
January 2014 Enrollment – 554

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
January 2014 Enrollment – 49

A. SCHOOL PROPERTY INVENTORY – HIDDEN VALLEY SCHOOLS

FRUITDALE



Original Building Built - 2003
Additional Buildings – 0
Number of Portables - 0
Total Square Footage – 49,195
Total Acreage - 5.57
Design Capacity – 350
January 2014 Enrollment – 358

CHAPTER 2 – FACILITIES INVENTORY

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
January 2014 Enrollment – 382

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
January 2014 Enrollment – 76

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
January 2014 Enrollment – 105

CHAPTER 2 – FACILITIES INVENTORY

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
January 2014 Enrollment – 399

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
January 2014 Enrollment – 698

CHAPTER 2 – FACILITIES INVENTORY

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.

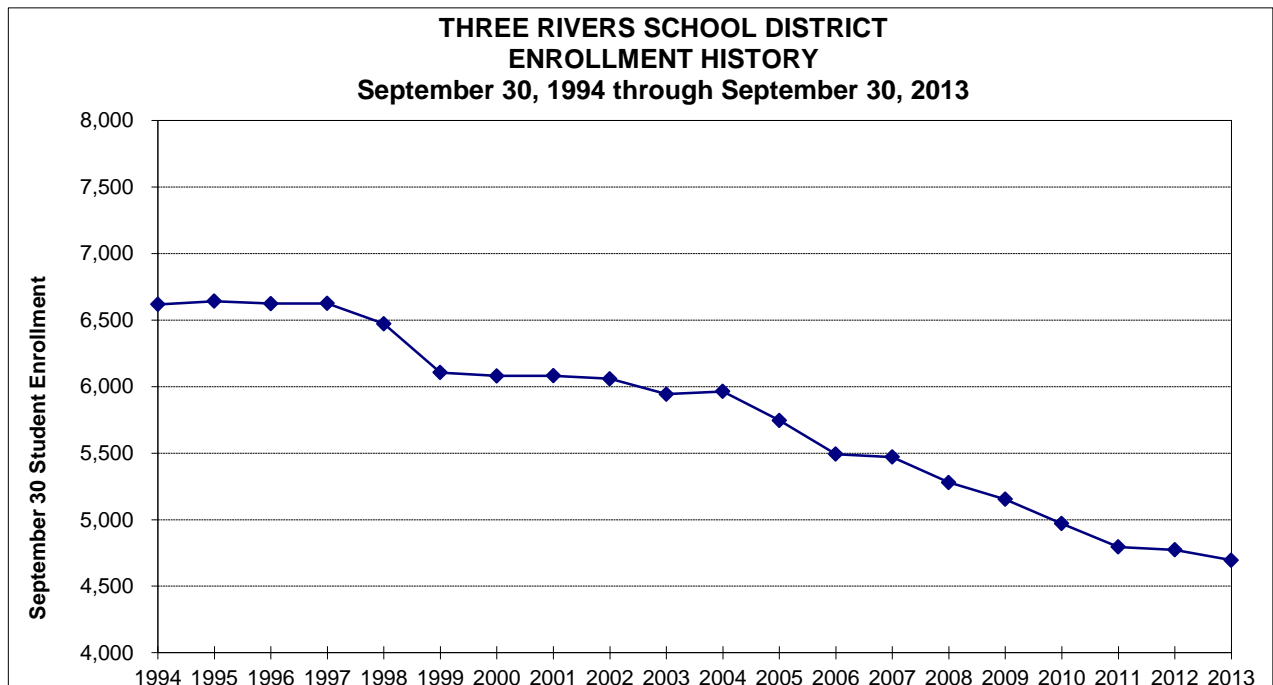
CHAPTER 3 – ENROLLMENT PROJECTIONS - continued

- 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 1.23% 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.

For the first time since 1998 the district’s enrollment has started to level out, minimizing the decrease in student population. 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 1.23%, there is room for enrollment increase within the district. It will be important however, due to the last five year anomaly, for the district to look closely at beginning of year enrollments to determine whether the trend is moving up or down.



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 2014, there will be an estimated balance of \$1.3 million, with an expected annual revenue source of \$155,000 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
FISCAL YEAR 2015			
Continue energy upgrades	2015	All Schools	Determine Priorities
Replace kitchen refrigeration unit	2015	AP	
Applegate "Fix"	2015	AP	Complete Old Bldg Restoration; misc painting, gym, sidewalk work
Replace Carpet in four classrooms	2015	District	
Resurface asphalt	2015	District	
Install new lockdown devices for classroom doors	2015	District	
Purchase one-two replacement vehicles per year	2015	District	
Replace Kitchen Equipment - All Schools	2015	District	
Replace one computer tech/data processing vehicle	2015	District Office	200,000 miles on '95 Ford vans; '95 Ford Escort has 170,000 miles
Replace Vehicle #93	2015	District Office	
Replace Food Service Van	2015	District Office	
HVHS Toro Mower	2015	District Office	
Replace Courier van	2015	District Wide	352,000 miles
Replace Food Service Delivery Truck	2015	District Wide	Not refrigerated; need refrigerated box truck
Replace Gym Floor	2015	EV	Vapor Barrier Installation
Repair beam ends at end of gym	2015	EV	
Continue long-range DEQ compliance plan at WWTPs and RGF sites	2015	FMS	
Replace/Repair Roofs	2015	FMS	
Roof top Hot water piping	2015	FMS	Lines need to be re-taped, insulated, and protected from future damage
Remove existing c/w and h/w tanks; replace	2015	FMS	Failing
FMS WWTP	2015	FMS	R Horban Estimate dated 26Feb14 (does not include \$324,000 of TRSD costs)
Wheelchair Ramp	2015	HVHS	
Acoustics in HVHS Band Room	2015	HVHS	May lead to similar requirements in other high and middle schools
Retrofit to improve the curriculum areas of the FFA Barn	2015	HVHS	
Repair or Replace Bleachers	2015	HVHS	Three weeks available in July; cost dependent upon removal method of old bleachers

CHAPTER 5 – NEEDS ASSESSMENT RECOMMENDATION BY YEAR / LOCATION - continued

Description	TARGET YEAR	Locations	Comments
Repair or Replace Bleachers	2015	IVHS	Three weeks available in July; cost dependent upon removal method of old bleachers
Replace freezer door; replace freezer (?)	2015	IVHS	
Convert IV Maintenance Portable to IV AltEd Center	2015	IVHS	To be ready by mid-August, 2014
Continue long-range DEQ compliance plan at WWTPs and RGF sites	2015	JP	
Replace/Repair Roofs	2015	LSMS	
Replace walk-in freezers	2015	LSMS	
Roof top Hot water piping	2015	LSMS	Lines need to be re-taped, insulated, and protected from future damage
NVHS Additional Parking	2015	MD	
Move Playground Equipment from Jerome Prairie	2015	MD	
Canopy over deck	2015	MD	
Rain Gutters	2015	MD	
Complete "Move to Madrona"	2015	MD	Playground; "big toy; swings
Replace domestic water tank	2015	MZ	
Replace walk-in equipment	2015	MZ	("in attic and all original age")?
Repair or Replace Bleachers	2015	NVHS	Three weeks available in July; cost dependent upon removal method of old bleachers
Toro Mower	2015	NVHS	All mowers are past useful life (10 years)
Permanent Repairs: piping leak	2015	NVHS	Temporary repairs done on
Replace Williams Boiler	2015	WM	
Replace heat pump	2015	WM	
FISCAL YEAR 2016			
Continue energy upgrades	2016	All Schools	Determine Priorities
Replace Refrigeration Unit	2016	All Schools	
Purchase one-two replacement vehicles per year	2016	District	
Replace Kitchen Equipment - All Schools	2016	District	
Replace one computer tech/data processing vehicle	2016	District Office	
Replace Vehicle #85	2016	District Office	
IVHS Toro Mower	2016	District Office	
Rough Field Mower	2016	District Office	
Replace heat pumps	2016	District Spaces	Refrigerant R-22 will not be available after 2020
Replace Tract Van	2016	District Wide	Has 178,000 miles
Upgrade playground equipments	2016	Elementary Schools	\$25k per school
Apply asphalt overlay to playground	2016	EV	
Replace all ducting and Vitalic couplers	2016	HVHS	See # : HVHS Fuel Tank
Upgrade isolation valves on the boiler water loop	2016	HVHS	
Re-surface back asphalt area	2016	HVHS	
Replace bleachers on football fields	2016	HVHS	Determine priority among the high schools
Replace 10,000 gallon fuel tank	2016	HVHS	May have failed; cost will depend upon degree of soil contamination, if any.
Replace laundry machine	2016	IVHS	
Replace heating equipment	2016	LSMS	Equipment controlled by Pneumatic air valves and inadequate controller; mag starter panel in disarray
LSMS Front Office Mods	2016	LSMS	Upgrade front office with more efficient windows, insulation, and office doors

CHAPTER 5 – NEEDS ASSESSMENT RECOMMENDATION BY YEAR / LOCATION - continued

Description	TARGET YEAR	Locations	Comments
Replace clock, bell, and intercom	2016	MD	Use school's "rollover" funds?
Replace all ducting and Vitalic couplers	2016	NVHS	
Replace Activity Vans	2016	NVHS	
FISCAL YEAR 2017			
Continue energy upgrades	2017	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2017	District	
Replace Kitchen Equipment - All Schools	2017	District	
Replace one computer tech/data processing vehicle	2017	District Office	
Add'l Vehicle	2017	District Office	
Replace vehicle #86	2017	District Office	
Replace Heat Pumps	2017	District Office	Replace all heat pumps and old boiler ?
Replace heat pumps	2017	District Spaces	Refrigerant R-22 will not be available after 2021
Upgrade playground equipments	2017	Elementary Schools	\$25k per school
Install Security Cameras	2017	FMS	
Repair or Replace Bleachers	2017	FMS	
Install Security Cameras	2017	HVHS	
Re-surface front asphalt area	2017	HVHS	
Replace Activity Vans	2017	HVHS	
Install Security Cameras	2017	IVHS	
Install irrigation system	2017	IVHS	Completed by volunteers by 2013 (?)
Install Security Cameras	2017	LBMS	
Install Security Cameras	2017	LSMS	
Repair or Replace Bleachers	2017	LSMS	
Fire Alarm Safety	2017	NVHS	All outdated; parts hard to find
Install Security Cameras	2017	NVHS	
Replace walk-in cooling unit	2017	NVHS	
Upgrade isolation valves on the boiler water loop	2017	NVHS	
Replace bleachers on football fields	2017	NVHS	Determine priority among the high schools
Upgrade athletic fields at five elementary schools	2017	Only Fruitdale identified	
Replace milk coolers and most portable coolers	2017	Schools?	Still use R-12 refrigerant
FISCAL YEAR 2018			
Continue carpet replacement program	2018	All Schools	
Continue energy upgrades	2018	All Schools	Determine Priorities
Retrofit girls' and boys' shower facilities	2018	AP	
Purchase one-two replacement vehicles per year	2018	District	
Replace Kitchen Equipment - All Schools	2018	District	
Apply asphalt to parking area	2018	District Office	
Replace heat pumps	2018	District Spaces	Refrigerant R-22 will not be available after 2022
Upgrade playground equipments	2018	Elementary Schools	\$25k per school
Replace/Repair Roofs	2018	HVHS	
Complete long-term athletic complex projects	2018	HVHS	Athletic and Recreational fields; Stadiums; press boxes, restrooms, storage areas; snack bars
Automate HVHS irrigation system	2018	HVHS	
Fire Alarm Safety	2018	IVHS	All outdated; parts hard to find
Install fencing around perimeter	2018	IVHS	
Replace Activity Vans	2018	IVHS	
Replace bleachers on football fields	2018	IVHS	Determine priority among the high schools
Upgrade athletic fields at middle schools	2018	LBMS	As with high schools, determine priorities

CHAPTER 5 – NEEDS ASSESSMENT RECOMMENDATION BY YEAR / LOCATION - continued

Description	TARGET YEAR	Locations	Comments
Pave student drop off entrance	2018	MD	
Apply asphalt to parking area	2018	Ringuette St.	
Upgrade/install new irrigation systems at three elementaries/two middle schools	2018	Schools not identified	
Retrofit outside restroom facility to ADA Standards/incr. no. of fixtures	2018	WM	
FISCAL YEAR 2019			
Retrofit drainage concerns on playgrounds and around buildings	2019	All Schools	
Continue energy upgrades	2019	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2019	District	
Replace Kitchen Equipment - All Schools	2019	District	
Retrofit electrical lighting	2019	District Office	
Replace heat pumps	2019	District Spaces	Refrigerant R-22 will not be available after 2023
Upgrade playground equipments	2019	Elementary Schools	\$25k per school
Upgrade athletic fields at middle schools	2019	FMS	As with high schools, determine priorities
Fire Alarm Safety	2019	HVHS	All outdated; parts hard to find
Install laundry dryer	2019	HVHS	
Wireless telemetry for HVHS wells/storage tank	2019	HVHS	For future problems
Ventilation needed for paint and varnishing room, also sanding and wood-working area	2019	Maint office	
Complete long-term athletic complex projects	2019	NVHS	Athletic and Recreational fields; Stadiums; press boxes, restrooms, storage areas; snack bars
FISCAL YEAR 2020 AND ON			
Continue energy upgrades	2020	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2020	District	
Replace Kitchen Equipment - All Schools	2020	District	
Upgrade playground equipments	2020	Elementary Schools	\$25k per school
Complete long-term athletic complex projects	2020	IVHS	Athletic and Recreational fields; Stadiums; press boxes, restrooms, storage areas; snack bars
Upgrade athletic fields at middle schools	2020	LSMS	As with high schools, determine priorities
Replace boiler and heating system	2020	Maint Office	Boiler repaired with parts used from Wolf Creek
Install fencing around perimeter	2020	MD	
Install fencing around perimeter	2020	MZ	
Replace heat pumps	2020	WM	Refrigerant R-22 will not be available after 2020
Continue energy upgrades	2021	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2021	District	
Replace Kitchen Equipment - All Schools	2021	District	
Upgrade playground equipments	2021	Elementary Schools	\$25k per school
Install all weather tracks at three middle schools	2021	LSMS	
Continue energy upgrades	2022	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2022	District	
Replace Kitchen Equipment - All Schools	2022	District	
Install all weather tracks at three middle schools	2022	FMS	

CHAPTER 5 – NEEDS ASSESSMENT RECOMMENDATION BY YEAR / LOCATION - continued

Description	TARGET YEAR	Locations	Comments
Continue energy upgrades	2023	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2023	District	
Replace Kitchen Equipment - All Schools	2023	District	
Install all weather tracks at three middle schools	2023	LBMS	
Continue energy upgrades	2024	All Schools	Determine Priorities
Purchase one-two replacement vehicles per year	2024	District	
Replace Kitchen Equipment - All Schools	2024	District	
Raze two alt-ed buildings	2024	HVHS	A plethora of black mold and asbestos issues
Asbestos removal plan	Continuou s	District	
Replace/Repair Roofs	TBD	AP	
Replace/Repair Roofs	TBD	EV	
Continue long-range DEQ compliance plan at WWTPs and RGF sites	TBD	FV	Being repaired
Continue long-range DEQ compliance plan at WWTPs and RGF sites	TBD	HVHS	
Replace/Repair Roofs	TBD	IVHS	
IV Alt Ed Center	TBD	IVHS	TBD
Replace/Repair Roofs	TBD	MD	
Replace/Repair Roofs	TBD	MZ	
Continue long-range DEQ compliance plan at WWTPs and RGF sites	TBD	NVHS	
Replace/Repair Roofs	TBD	NVHS	
Replace/Repair Roofs	TBD	WM	
Install laundry dryer		IVHS	