



Three Rivers School District
Quality Education Runs Deep

Three Rivers School District

Long Range Facility Plan

April 2, 2015 Update

THREE RIVERS SCHOOL DISTRICT
Long Range Facility Plan – Update 2015

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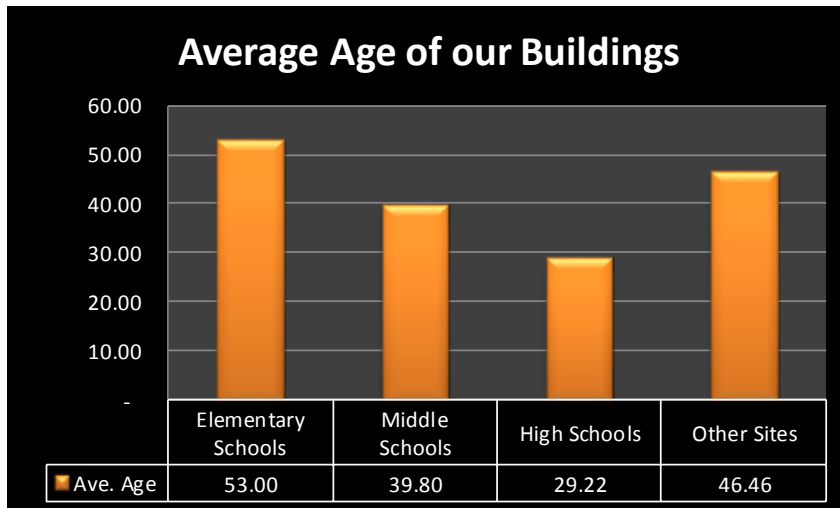
Mission Statement
THREE RIVERS SCHOOL DISTRICT

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, 2016, to the Fiscal Year ending June 30, 2026. The plan is specific in the first year only (07/01/16 – 06/30/2017). 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 the sixth grade wing at FMS and EV)
- ☞ Replace failing walk-in freezers and refrigerators
- ☞ Purchase portable classrooms to accommodate full-day K at Fruitdale
- ☞ Continue upgrades to district WWT facilities to meet DEQ requirements
- ☞ Replace fire alarm systems at NVHS and IVHS
- ☞ Remodel spaces at MD, MZ, LSMS and FMS to accommodate Life Skills classrooms
- ☞ Install satellite fueling stations for diesel at LSMS, FMS and EV

Phase 2 Projects

- ☞ Continue to replace two aging vehicles per year
- ☞ 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
- ☞ 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 \$15,252 year-to-date during the 2014-15 school year. This brings their overall total to a little over \$200,000 during their relationship with TRSD.

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 committed to \$50,000 in capital purchases as part of the current year contract.

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
- One "spare"

The total cost of these vehicles, when purchased, was \$540,000. The average age of these vehicles is 17 years; the average odometer reading in 2015 is now about 155,000. 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.

In 2014-15 we replaced the Courier vehicle and one new passenger van for the TRACT program. The original, heavily used TRACT van, was moved to the shop as a backup vehicle. Two maintenance vans were upgraded by purchasing two used midsize pickups for maintenance crew leaders who then handed down their newer vans to replace 1995 models with 250k plus miles on them. In addition we purchased a used full sized PU to replace a service PU for waste water. That original WWT vehicle had a blown motor that caused it to be totaled.

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; 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 two roofs that needed repairs during the 2014 summer, the roof of the sixth grade wing at Fleming Middle School and the band wing. The band wing was repaired during this last school year but the 6th grade wing only underwent emergency repair and needs to be addressed this summer of 2015.

G. ILLUSTRATIONS

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 completed repairs to the football bleachers at NVHS and HVHS during the 2014-15 school year but all others are still in need of repair or replacement.



Fire Alarm Systems

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 just occurred at Illinois Valley High School in January. We are in the engineering and planning phase currently and will be installing a new system as soon as students leave for the summer. The North Valley High School system is the same age and condition as the two previous and should be replaced this summer as well.

Plumbing, irrigation and waste water infrastructure.

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.



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 - 4
Total Square Footage – 61,137
Total Acreage - 20
Design Capacity – 525
February 2015 Enrollment – 449

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
February 2015 Enrollment – 237

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
February 2015 Enrollment – 333

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
February 2015 Enrollment – 268

MANZANITA ELEMENTARY



Original Building Built - 1966
Additional Buildings – 0
Number of Portables - 2
Total Square Footage – 44,558
Total Acreage – 23
Design Capacity – 400
February 2015 Enrollment – 368

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
February 2015 Enrollment – 396

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
February 2015 Enrollment – 531

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
February 2015 Enrollment – 47

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
February 2015 Enrollment – 365

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
February 2015 Enrollment – 379

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
February 2015 Enrollment – 63

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
February 2015 Enrollment – 103

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
February 2015 Enrollment – 361

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
February 2015 Enrollment – 683

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.

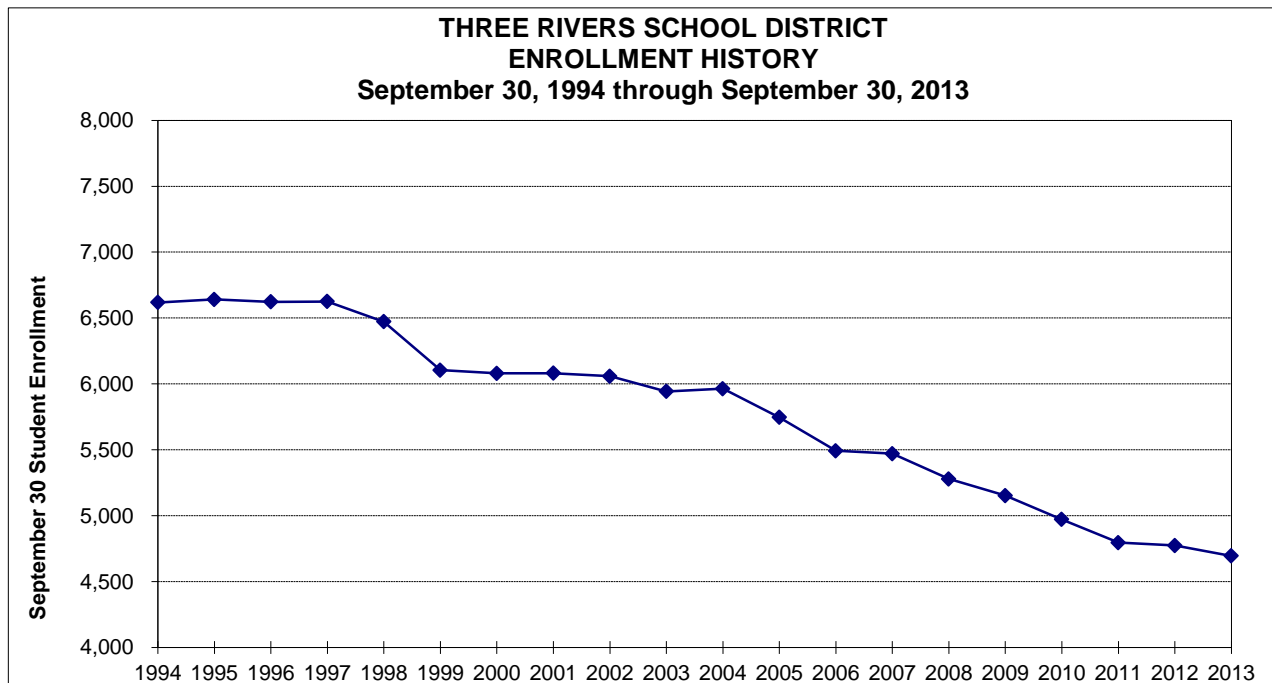
CHAPTER 3 – ENROLLMENT PROJECTIONS - continued

- 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 started to level out in 2013 and in 2014-15 actually stabilized, 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 2015, there will be an estimated balance of \$1.1 million, with an expected annual revenue source of \$300,000 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.