

Truckee High School

Introduction

The Truckee High School campus was constructed on a 16 acre parcel acquired from the Truckee Donner Public Utility District beginning in 1950. After the original first and second floor classroom wing and gymnasium were constructed, additional classrooms and core facilities were added in 1958, 1963, 1972, 1974, 1986, 2004 and 2006. 10 portable classrooms were added to the site as enrollment increased beginning in 1985, with the last added in 2002. Truckee High School served the Truckee area, Donner Summit and the North Lake area until 1974 when North Tahoe High School/Middle School was constructed. The high school has seen a trend of increasing enrollment since its construction with its highest enrollment reaching 968. The current enrollment is 844 students

In recent years the site has made other accommodations for growth such as the conversion of its original cafeteria to (2) science classrooms. A larger cafeteria was built on the campus in 2004 to house a larger number of students, and also to serve as a multipurpose facility. A new larger gymnasium was added in 2006. These last (2) facilities reflect the general trend in the district to provide additional indoor space for a variety of activities as an adaptation to the restrictions of the local climate. These facilities have addressed most of the needs for indoor space at the site.

Currently the more pressing challenges for the high school have to do with the size, condition and layout of the site surrounding the building. Among those challenges are:

- Traffic congestion
- Inadequate bus loading area
- Inadequate, and at times, unsafe sports field and track areas
- Field irrigation, grading, and drainage systems that make field areas difficult to maintain
- Potential hard court or parking area lost to portable classroom installation

The other primary challenge for the site is related to the age of the facility. Maintenance upkeep of all systems at the site tends to be extensive due to the 50 plus years the site has been in operation. Needed improvements related to the age of the facility are such things as:

- Refurbishing the portable classrooms (eventual replacement with permanent construction is recommended).
- Refurbishing the theatre
- Refurbishing wall surfaces in the main hallways and staircases
- Refurbishing stadium bleachers and field house
- Repair substandard field irrigation, grading, and drainage systems
- Replace aging infrastructure, i.e., electrical, sewer, plumbing etc.

Grades Served:

- Ninth through twelfth grade (9 - 12).

Current Enrollment:

- 844 students: 807 from attendance area and 37 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 818.
 - 34 classrooms
 - 10 portables
 - 43 total available classrooms

Historical Facility Data:

- The original school was constructed in 1950.
- Additions were constructed in 1958, 1963, 1972, 1974 and 1986
- The facility was renovated 1992.
- Portable classrooms were added in 1985 and 1992.
- The facility was renovated again in 2004
- A new Cafeteria facility and two science classrooms were added in 2005
- A new 12,000 sq. ft. gym was completed in the fall of 2006.

Site Data:

- The school is located on 16 acres:
- 15 usable acres
- 9.7 acres of turfing playfield
- 21,300 s.f. of hardcourt play area (area currently used by portable classrooms)
- 0 s.f. of apparatus area
- 242 parking stalls
- Site is 58% of the California State Department of Education recommended size.

Building Data:

- The entire facility is 86,073 square feet:
 - 34 permanent classrooms
 - 10 portable classrooms
 - Cafeteria
 - Kitchen
 - 2 Gyms
 - Locker rooms
 - Indoor pool
 - Library
 - Office space
 - Toilet rooms
 - Internal corridors.

Condition Assessment Data:

The condition assessment summary for Truckee High School indicates this is the highest need structure in the District with a total projected cost over the next five years of \$13,000,000 if all systems in need were to be addressed. The most significant cost involves the building system shell, including upgrades to roofing and window systems as well as foundations and painting. It is also anticipated that structural upgrades should be done to improve the snow load on this 57 year old site and increase safety margins. Other major costs involve traditional infrastructure, such as electrical switch gear, and plumbing, sewer, and storm drain systems. Hvac systems are anticipated to incur significant expense as well as upkeep and maintenance of athletic and co-curricular facilities. Upkeep of site parking, drop off, and circulation is also anticipated to be a major cost. Most of the remaining categories in the condition assessment are also significant in comparison with other sites.

TRUCKEE HIGH SCHOOL	
Built	1951
Area (Sq.Ft.)	131,366
Owned Portables	10
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 3,663,862
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ 26,829
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 499,411
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 2,106,112
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 903,570
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 508,221
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ 175,000
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 857,359
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 457,033
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 1,597,265
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 1,358,842
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 10,500
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 1,555,541
TOTALS	\$ 13,719,545

Truckee High School Attendance Area Projections:

The enrollment projection for the Truckee High School attendance area shows enrollments will increase by 40 students by the 2010-11 school year. Enrollment is expected to peak in 2008-09 with 910 students which will surpass capacity by 5 students. Facilities capacity is anticipated to exceed enrollment by a minimal amount in all other projection years.

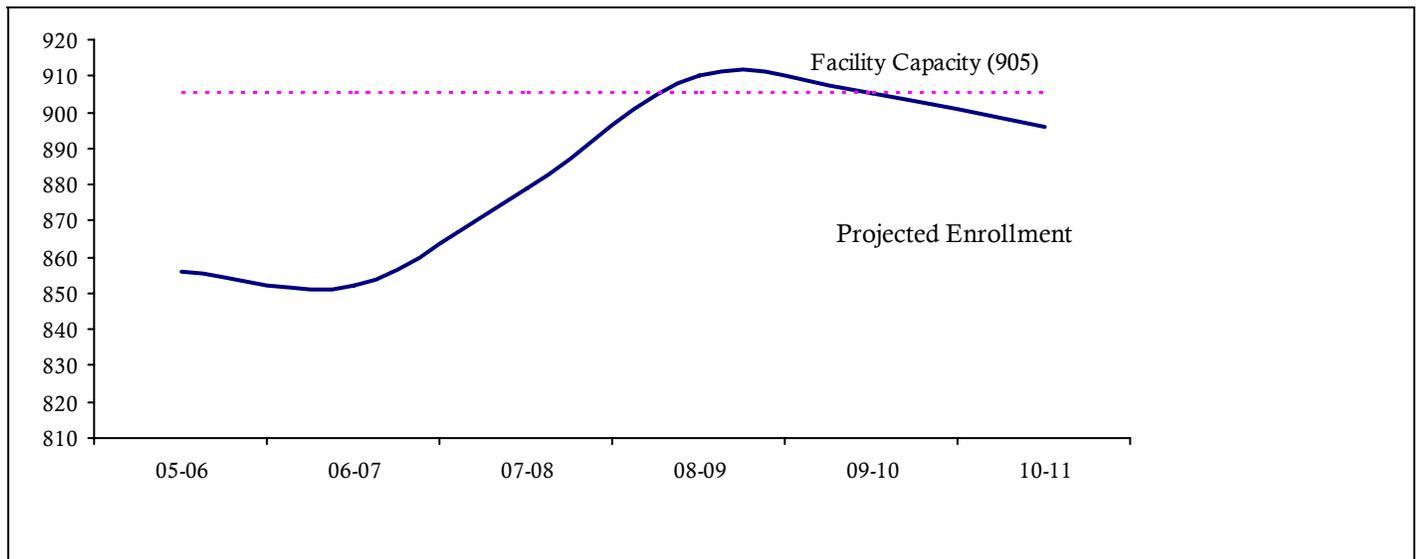
TABLE 36:

Truckee High Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	856	852	879	910	905	896
Existing Capacity	905	905	905	905	905	905
Surplus/ (Shortage)	49	53	26	(5)	0	9

EXHIBIT 16:

Truckee High Capacity Compared To Projected Resident Students



New Facilities Needs

As indicated by the tables above, the enrollment at Truckee High School will remain very close to its existing capacity over the next five years. Changes in academic programs, classroom use, an influx of students from private schools, and other unforeseen factors can put enrollment over the capacity limit in any given year. Therefore, enrollment and capacity should be analyzed on an annual basis to determine if additional classrooms are needed for the following school year.

Several options should be considered in the event that Truckee High School requires additional space to house students:

- Addition of portable classrooms (long-term and short-term)
- Construction of new classroom wing replacing portables and creating more classroom space
- Changing academic schedule from block schedule (4 periods) to traditional 6 period schedule; this will increase the capacity of the site.

Other Facilities Needs:

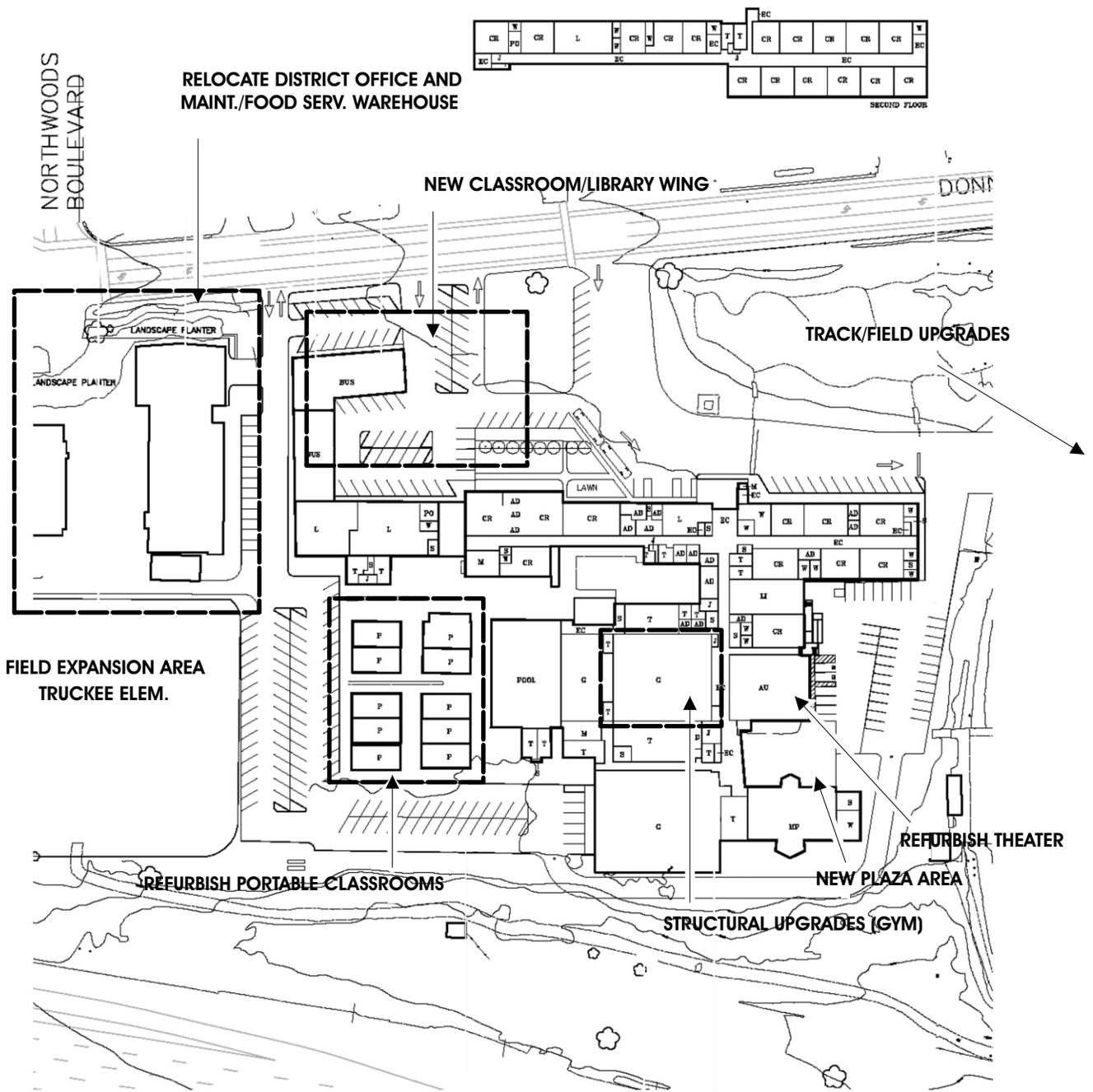
Truckee High School has been the recipient of many improvement projects over the last few years, but due to the age of the facility, there is still much more to be done. Collaboration with site administrators, facilities and maintenance staff, and the Truckee Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 37**Truckee High School Priority Projects**

Project	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Structural upgrades – gyms, library, auditorium etc	DM			\$100,000			\$100,000
Refurbish theatre	C				\$81,000	\$189,000	\$270,000
Phase I of football soccer field and track (+\$5,000 annual maintenance)	C				\$922,800	\$2,153,200	\$3,076,000
Refurbish portable classrooms	DF		\$214,850				\$214,850
Replace Portables with Permanent Construction	Bond					\$12,200,000	\$12,200,000
Replace single pane windows (budgeted)	C	\$862,638					\$862,638
Replace flooring in halls (Budgeted)	C	\$281,857					\$281,857
Surveillance Camera (Alt.)	Other			\$26,829			\$26,829
Demo gargage and add parking	C	\$160,856					\$160,856
Structural Upgrades Gym	Bond				\$100,000		\$100,000
Subtotal	NA	\$1,305,351	\$214,850	\$126,829	\$1,103,800	\$14,542,200	\$17,293,030

Table 37 (cont.)**Truckee High School Priority Projects (Cont.)**

Project	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Replace carpet in counseling center	DM	\$5,200					\$5,200
Bus lane / Parking / Striping	DF			\$15,000			\$15,000
Install Plaza	Bond				\$200,000		\$200,000
Need permanent bus pickup area	DF					\$50,000	\$50,000
Wood shop requires further work for DSA approval	C		\$10,000				\$10,000
Metal Work-add stairs in boiler room and cover on gym ladder	C		\$16,000				\$16,000
Abandon Water Line	C		\$8,000				\$9,000
Irrigation-add backflow	C		\$5,000				\$6,000
Interior hall walls refinish panels	Other			\$30,000	\$70,000		\$100,000
Add Fire Rating in Transition between gym and café.	C		\$8,000				\$9,000
Total	NA	\$1,310,551	\$261,850	\$171,829	\$1,373,800	\$14,592,200	\$17,710,230



LEGEND

- | | | | |
|------------------------|-------------------------|-----------------------|-----------------------|
| AD Administration | D DOH Trailer | K Kindergarten | P Portable Classroom |
| AU Auditorium | EC Enclosed Circulation | KT Kitchen | PO Pull-Out Classroom |
| CC Covered Circulation | G Gymnasium | L Lab/Learning Center | S Storage |
| CR Classroom | J Janitorial | MP Multipurpose Room | T Toilets |
| | | | W Work Room |



Truckee Schools - Part A: Truckee Area Problem Statement

Truckee Area Schools Problem Statement

The 2003 master plan recommended continued planning and construction of some projects originally identified in the Measure C bond. These were projects such as Alder Creek Middle School, the cafeteria project at Truckee High School, and construction of the new gym at Truckee High School. The plan also recommended continued research into the use of the vacant SMCEC site. These possible uses include:

- Future elementary school site
- Remote campus for Truckee High School programs
- Magnet School Program (possibly a relocation of the program at Donner Trail)
- Housing for community activities and TTUSD programs

The plan also examined the possible options for either closure or expansion of Donner Trail. Ultimately there was no recommendation to change the status of that school site.

A number of needs were identified for the Truckee High School Campus which were significant projects, beyond the capacity of available funds. These include:

- Permanent classroom space to replace portable classrooms on the site
- A new library
- Improved circulation on the campus for busing and car traffic
- Additional space for science classrooms

A master plan for the Truckee High School complex was developed through a “charette” process and a tentative location was identified for future facilities such as permanent classroom space and a new library.

2006/07 Update

At the time of this update the major problems facing the Truckee area are primarily focused on the downtown school complex. Some of the projects described in the 2003 master plan have been completed. At Truckee High School a new cafeteria was constructed at the rear of the campus and adjacent to that building a new gymnasium was constructed. Other major projects were the installation of new flooring in the halls and removal of an old bus garage to meet DSA requirements and provide more parking. A project to replace single pane windows with double pane is scheduled for 2007. In the area of the former cafeteria two new science labs were constructed. Significant identified needs remain to be resolved at the Truckee High School campus in addition to those listed above. The more recently identified needs are such things as:

- Theater renovation
- Renovation and upgrade of field areas to provide a track and artificial turf in order to decrease maintenance and improve safety
- General renovation and refurbishing of halls, classrooms, etc.

A structural concern with the District Office building resulted in the district abandoning the use of the second floor of that building and moving the departments residing there to the old Sierra Mountain site. The age and condition of this building, the structural and access compliance issues, as well as its inadequacy for its current use, has resulted in a decision that this building should be abandoned and removed from the site and that a new District Office should be pursued in another location. This decision would also eliminate the warehouse that currently houses the Maintenance Department and storage for Food Service dry and frozen goods. A replacement for those facilities will also be needed, either in the same location as a new District Office or another location.

Enrollment at both the Glenshire and Truckee Elementary School campuses is currently on a trend indicating that enrollment at those sites will increase, and that additional capacity may be needed. While an obvious location for additional capacity is the Sierra Mountain campus, it would be necessary to relocate a number of programs that now occupy this site including the departments relocated from the District Office to make full use of this building.

Truckee Schools - Part B:

Scenario Development and Analysis

When the Truckee area master plan committee first met at the end of March 2006 (See Appendix A) they were presented with the most current demographic numbers as well as a list of key issues identified by staff and noted in the problem statement above. The committee, made up of staff, site administrators, and local agencies including the town, the Recreation Department, and other interested parties were led in the discussion by a facilitator and addressed the major topics one by one.

Truckee High School Capacity

The first topic discussed was the Truckee High School capacity. While the current classroom capacity can accommodate the number of students at the site, it is just barely enough to do so. The Facilities staff noted a concern that some of the portables on the campus are the oldest in the District (over 20 years). They are reaching the end of their useful life and discussion centered on whether they were inadequate to qualify as capacity on the campus. Different scenarios were discussed for ways to address the problem if the site were to be seen as over capacity. These included:

- Use of classroom space at Sierra Mountain
- Relocation of at least four portable classrooms from Sierra Mountain to Truckee High School to replace the older classrooms
- Permanent construction to replace the existing portable classrooms with newly constructed classrooms

The group considered various questions regarding this issue such as their personal experience on the campus, what happens if nothing is done about this problem, what positive impacts would result if action is taken and what negative impacts would result from taking action. They also explored other creative solutions such as looking at a reconfiguration of middle and high school grade levels or using the capacity of Lake Area schools by changing attendance boundaries to shift some students from Truckee to the Lake. At the conclusion of this discussion the group made a recommendation that moving ahead with relocating newer portables from Sierra Mountain may make the most sense short term but should include some more long range planning for a better solution such as permanent construction.

Field Renovation and Expansion

The next issue discussed was the high school track and field renovation and expansion. Staff reported the safety issues which had been raised regarding the condition of the fields and the concern about injuries to athletes due to uneven footing and potholes in the field. Staff explained that this was a result of the fact that they were constructed for the most part in the 1950's and were very difficult to maintain due to a failing irrigation system and poor grading and drainage. They noted that the track is non-regulation and in poor condition and could not be used for competition. In looking at the field complex with architects and civil engineers over the years the conclusion was that a major retrofit of the fields to install new irrigation, improved grading and drainage, and possibly a better configuration of the track and fields was needed. Lack of maintenance staff, equipment, and funds had also been an ongoing problem in maintaining the fields. Staff's opinion was that by looking at strategies to reduce unnecessary problems and make the facility as low maintenance as possible, the District would be better able to care for an outdoor complex such as this. Artificial turf fields were installed at Alder Creek Middle School and Truckee Elementary and were considered a preferred alternative due to their low maintenance. A master plan showing an alternate configuration of the fields had been developed by a local architect and was shown as a possible scenario. The committee considered the impacts of taking no action on this issue. Some of the concerns raised were that the site may lose its ability to have league events. A result could also be that no home competitions were possible. It was considered likely that the site would experience a greater number of injuries to athletes and that, in general, the current condition of the fields was a detriment to the overall quality of the high school site. In considering the positive impacts in taking action on this issue it was noted that an artificial turf field meant that the fields could be available through a longer season. There was virtually no time needed at the beginning to allow growth in the spring or at end of the season to prepare the fields for winter, as is necessary with a regular turf field. Artificial turf fields are considered to be environmentally friendly because they do

not require pesticides and fertilizer. It was suggested that there would be benefits to the community in that the fields could be made available more often due to less access needed by maintenance staff. It was also suggested that the fields could generate additional income for activities by outside users and money generated from selling concessions. The negative impacts of taking action were the high cost of doing the upgrade to the fields and the possible public perception that too much money was being spent in that effort. When asked for a recommendation the committee felt that the field upgrade was needed and that, if sufficient funding were available, the project should go forward. However, they also recommended continued analysis of costs and other options including a turf field versus an artificial field.

Truckee Elementary Capacity

The key facts on this issue presented to the committee are that the Truckee Elementary site is relatively small for the number of students that currently attend. The addition of a large number of portable classrooms at the site has impacted available playfield and hard court area at the site. There has also been permanent construction which reduced the amount of available hard court as well. The number of students occupying the site results in other impacts such as congested parking and traffic circulation. Staff noted this has been exacerbated lately by changes to bus routes which have created a notable increase in parents dropping students at school versus using the bus system. It was the feeling of the committee that consideration needed to be given to either increasing the size of the site or reducing the number of students that occupy the site, or both. Some options were discussed regarding how to accomplish these objectives. These included:

- Boundary changes
- Setting a limit on capacity
- Adding permanent building space
- Using the empty facility at Sierra Mountain for added capacity
- Expanding the size of the site by use of the District office site to the east.

The committee discussed the impacts of taking no action which they felt would hurt the educational program, some of the safety concerns, and contribute to the poor look and feel to the building. There was concern raised about the double session kindergarten necessary due to lack of space, and also about the lack of available parking at the site which would continue. The committee also considered what negative impacts might result from the suggestions given above for increasing capacity or decreasing numbers at the site. It was discussed that adding additional portables or permanent classrooms to the site, even if the site were expanded, was a poor solution. Adding capacity to the school which was already too crowded was not seen as a solution since other problems would likely continue such as poor circulation, lack of available parking, lack of field space and hard court area.

It was also noted that if Sierra Mountain were opened as an additional elementary there would be expense to provide a staff and additional cost to operate the site. This would also limit the option of putting the District Office at that site which was under consideration.

The committee was interested in defining the optimum size for an elementary school to use as a standard when looking at the available options.

In the next meeting of the committee more discussion was put into the Truckee Elementary capacity issue and how it related to other issues such as the future use of the site where the District Office was located and the future use of Sierra Mountain. Earlier planning by the District had recommended that the site currently occupied by the District Office and former Transportation Facilities be abandoned and that the area instead be used for expansion of Truckee Elementary and possibly some Truckee High School facilities. Staff showed that the recommended site layout using CDE guidelines for the existing enrollment would include considerably more turf area than exists currently at the site. While these are not requirements, and many other sites in the District do not fully meet CDE recommendations, the number of problems that the site faces reflect that there are deficiencies there. It was discussed that adding field and playground space was a way to address the current deficiencies. However, as noted above, adding space as a way to add more classroom capacity, either as portables or permanent construction, was just perpetuating the existing

problems at the site. The group discussed the fact that the fate of the District Office facility, Truckee Elementary and the Sierra Mountain site were very much interdependent.

District Office Renovation or Relocation

The District Office facility was felt to be inadequate for the use it was serving just as the former Transportation Facility had become obsolete. Some consideration was given to renovation of the building and continued use after the initial access issues and structural concerns were outlined in a report from an architect and structural engineer. However the cost was estimated to be in excess of \$2M and the final outcome would be a facility that was still inadequate to meet the current needs, and which would still be in the way of future expansion of the adjacent sites.

The relocation of the Transportation Facility to Joerger Drive had been seen as the first step towards freeing up the acreage between Truckee Elementary and Truckee High School and making it available to expansion by either of those school sites. The difficulty with moving facilities such as Transportation or the District Office was procuring funding for construction of facilities that were not seen as a high priority to the public. Ultimately the District borrowed money rather than using bond money to build the Transportation Facility.

Because Sierra Mountain was vacant it was seen as one possible location for the District Office which would allow the Truckee Elementary site expansion to proceed. The committee discussed that while this accomplished the goal of allowing the expansion the Truckee Elementary site and saved much of the cost of constructing a District Office in a new location, it was in conflict with the other option of creating a third elementary school and reducing the population at Truckee Elementary. As mentioned above, the committee felt that simply expanding the Truckee Elementary site was not a satisfactory long term solution to that problem. Because enrollment numbers at the elementary grade level in Truckee were beginning to show an increase in enrollment the District had to consider the possibility that ultimately a new elementary school site would be needed in any case and that a District Office created at Sierra Mountain might ultimately have to be relocated at some point in the future. If this were to occur fairly soon there would be a significant waste of funds converting the site to a District Office and then back to an elementary school. There was also some consideration given to whether Rideout could be a future District Office site because it was unoccupied as well. Staff had researched this option and indicated that from the standpoint of space it would be adequate to house a District Office. Some of the same code issues that made conversion of Sierra Mountain expensive would also apply to Rideout. In addition, Rideout had some restrictions in terms of available water supply that might make this conversion impossible due to the lack of fire flow available for this new use. The site was also seen as very remote in terms of accessibility to the majority of the District's constituents. Neither option (using Sierra Mountain or Rideout for The District Office site) would address the need to relocate the warehouse containing Maintenance and Food Service from the current District Office site. These facilities would have to move as well if the current District Office site were to be made available. It appeared that the best options for these facilities were to be part of a new District Office site or to be constructed separately at the Transportation/Maintenance/Operations site. A location for those facilities at the Transportation/Maintenance/Operations had been identified as part of an earlier master plan.

At the close of the second meeting the committee discussed how the various projects fit the criteria that the Facilities staff had provided for ranking projects in terms of priority. The projects were listed in each of the categories that seemed appropriate. Below are the results of that ranking.

Priority 1: Safety and Upkeep of Existing Facilities

- Truckee High fields
- Truckee Elementary field expansion (too crowded)
- Bus garage (safety with regards to extreme cold and snow build up)
- District Office (ADA compliance)

Priority 2: Insure Adequate Space for Core Program

- Truckee High School Capacity
- Truckee Elementary Capacity
- Truckee Elementary field expansion

Priority 3: Cost Effective and Efficient Use of Space

- Bus Garage
- Sierra Mountain (currently not cost effective, not efficient)
- Land use around District Office (currently not efficient)
- Truckee High (overcrowded)
- Truckee Elementary (overcrowded)
- Truckee Elementary field expansion (overcrowded)
- Current Pre-school (overcrowded)
- District Office (overcrowded)

Priority 4: Providing Space for Other Than Core Programs

- Sierra Mountain

At a third meeting of the Truckee Master Plan Committee, staff proposed a plan for moving forward to prioritize and recommend projects. The committee had run into a difficult time making a recommendation on the best solution for Truckee Elementary and Sierra Mountain because the guidelines for establishing capacity of the school site were very general and contain many qualifications. The committee had suggested establishing a sub-committee to try and establish an optimum site enrollment as a guideline to help make this decision. The committee had also wanted a better definition regarding the future of portable classrooms within the District because there are approximately 75 portables of various ages and condition. The committee was interested in seeing a plan for these buildings. Those two subjects were shown at the top of the priority list as issues to resolve in 2006. It was hoped that information from those discussions would help provide staff some direction on the other issues such as the capacity of Truckee High School and Truckee Elementary School as well as the expansion of the fields at Truckee Elementary. Other issues such as the expansion and renovation of fields at Truckee High School had received strong support and were shown as a high priority to move forward. Staff also suggested with regard to the use of SMM that it was not possible to completely resolve the future use of this site at this time, but felt they would recommend continuing to use the building as much as possible and generate income from the space to offset costs. Staff recommended that no decision regarding permanent improvements for an early learning program (which was being discussed) be made to the interior of the site that didn't consider the possibility of a future elementary school at that location.

After this meeting staff worked to resolve some of the open questions generated from the committee process in order to make some well reasoned recommendations. The questions regarding recommended elementary site size, and the fate of portable classrooms are discussed in the next section on Recommendations.

In the intervening months following the committee meeting in May there was some progress made on some of the other open questions discussed with the committee.

- Early learning programs were able to move into a wing of Sierra Mountain without incurring significant cost to renovate the building.
- Following the analysis of the District Office, by a structural engineer (noted at the beginning of this section), it was decided to abandon the second floor of the building and relocate some departments from the District Office to Sierra Mountain. This event further reduced the value of this site. Through discussions with the Board it was decided that rather than try and renovate the District Office facility, a new location should be sought, and that this building and others on the site should be abandoned to make way for expansion of the adjacent school sites.

At the last committee meeting, held in May of 2007, the Facilities staff presented an overview of the draft master plan to be presented to the board at a workshop on May 23rd. The draft was a product of the research and input the staff had acquired to that point. Staff had developed recommendations for proceeding over the next five years (listed in “Financial Plan and Recommendations”), but wanted to gather input about possible short-term solutions to growth in the Truckee area schools, which was potentially greater than anticipated. The discussion on this issue yielded a few ideas such as:

- Adding more portables to the Truckee Elementary site
- Changing elementary school boundaries
- Relocating a single grade from Truckee Elem. to Sierra Mountain (Kindergarten was proposed)
- Relocating a grade from Truckee Elementary to Alder Creek Middle (5th grade was proposed)
- Opening a magnet program at Sierra Mountain

The committee prioritized the options using the “spend-a-dot” process. A magnet school at the Sierra Mountain earned the most dots, with all other options receiving one dot each. However, it was unclear from the discussion how a magnet school would specifically address the problem of overcrowding at Truckee Elementary.

The committee also used the “Spend-a-Dot” process to provide input on the relative importance of district projects discussed during the planning process. In order of their importance to the committee those projects fell out as follows:

- Convert Sierra Mountain for use as an Elementary
- Expand fields, restore walkway and front lawn at Truckee Elementary
- Demo/relocate District office to make room for site expansion of Truckee HS and Truckee Elem.
- Replace portables at Truckee HS with permanent construction
- Covered Bus parking at the TMO facility
- Security Cameras at Truckee HS
- Refurbish the Theater at Truckee HS
- Create permanent bus pick-up area at Truckee HS
- The remaining projects all received 1 dot each – THS interior walls, THS plaza, TE and DT structural upgrades to gyms.

Other discussion included chances of passing a GO bond, possible locations for a District office and investigating a project to do affordable housing on District property.

On Wednesday May 23rd, staff presented the draft master plan to the school board in a workshop setting. Staff presented demographic data and reviewed the rationale behind various findings and recommendations. There was discussion by staff regarding the setting of various standards on elements that impact the facilities such as technology, grade configuration, career tech, and other program offerings. The Board asked several questions relating to the projects, the potential for integrating affordable housing into future facility planning and the question of establishing standards. There were no major concerns raised regarding the recommendations in the plan and the Board was in favor of proceeding with an exploratory committee to investigate the feasibility of passing a facilities bond. Staff indicated that the final plan would be brought for approval within the next few meetings.

Funding

In establishing new estimates for some of the projects under consideration on the project list it was felt that due to rising construction costs very little of the work identified on the project list could be accomplished with funds available. While staff feels that Developer Fees could and should be put to use for various projects in the Truckee area, anticipated income is still insufficient to accomplish the various projects. As a result of the events and findings above a possible course of action was developed which is discussed in the following recommendations.

Truckee Schools - Part C: Recommendations and Costs

Open questions - Elementary Site Size

While an actual committee was not formed to establish the optimum enrollment for an elementary, considerable discussion was had with various stakeholders regarding this question. It was realized early on that any number established for an optimum elementary school would be subject to many qualifiers such that a specific guideline would probably become meaningless. The types of issues that inhibit establishing such a number are as follows:

- Each site is unique in its capability to house a specific number of students and still provide a quality program. There are no two existing elementary sites in the district that would meet a common capacity standard. It is likely that any future sites will have unique elements that affect capacity as well. At best, a guideline would have to be very general.
- Regardless of any established number, a guideline would always be subject to our ability to make use of capacity in other areas when we exceeded the recommended capacity. Alternately, it would depend on the ability of the District to fund construction of a new site if no capacity were available. Because the timeline for site selection and site construction is so lengthy, it would be virtually impossible to guarantee that a site would be available when enrollment reached a certain trigger point. In large districts where there is a great deal of land available and a great deal of income from rapid student growth, achieving this goal is more feasible. However, this district has neither the cash flow nor the available school sites to choose from. This makes the establishment of a new school site a much longer and more deliberative process.
- Even if we were able to fund construction of a new school to be available when the trigger point was reached at another site it is unlikely that the district would ever have the resources, or the will, to do so. It will almost always be necessary for sites at a specific grade level to go over capacity for a time before it is feasible to open and staff a new school. A good case in point is establishing an elementary site at Sierra Mountain. While this site is already constructed and could receive students fairly easily, the District's ability to fund a new staff, and operational costs for a third elementary school is doubtful.

As it was discussed and staff determined that a guideline would have to be very general at best, there was no advantage seen to a District established guideline versus the guidelines established by CDE. In fact, since State funding is usually tied to adherence to state guidelines there could be a distinct disadvantage to using our own. Staff concluded that establishing a new guideline was redundant to the purpose of the master plan process to identify issues such as this, where undesirable conditions exist, and established guidelines are not being met. Recommendations on this issue will be based on adhering to those established guidelines.

Open Question - Portable Classrooms

After examining the condition of portable classrooms at Truckee High School and several other sites in comparison with the useful life standard that staff was considering it was decided that establishing an arbitrary limit to the life of the portables was not going to be accurate, or in the best of the District. The evaluation instead should be done case by case as we consider changes at a given site. One reason this is preferred is that the district does not have a clear trend of either growth or decline where it would make sense to address our portables all in a similar fashion. We have growth and decline in different areas and have seen demands for both relocating classrooms to other sites, as well as selling older buildings to provide funds for other capital improvements. An option that we had not discussed in detail with the committee was refurbishing classrooms, which in some instances will be desirable. For instance, at Truckee High the long term recommendation is to construct permanent classroom space. It was decided to make renovations of the existing portable classrooms at a relatively low cost in order to continue to use the buildings until such time that permanent construction could be completed.

Recommendation #1: Use of Sierra Mountain/Truckee Elementary Capacity

The staff recommends that Sierra Mountain continue its temporary use by various programs to offset operation costs. However, the site should be preserved as a school site to accommodate future growth that is currently anticipated at the elementary grades in Truckee. Staff is currently estimating that the other elementary schools would have to absorb additional growth for two to three years before Sierra Mountain could be used and that the mechanics of accomplishing this should be looked at very soon. This time period would allow time to procure funds, locate a site for a District Office, and construct a District Office to relocate many of the current occupants of Sierra Mountain as well as the occupants that remain in the existing District Office. Once vacated it is felt that Sierra Mountain could be converted for use as an elementary at fairly minimal cost however, this would depend on several factors:

- The number of students that ultimately occupy the site and whether additional portable classrooms are needed
- The grade configuration of the site and whether kindergarten is included
- Other program requirements, i.e. If the site is established as a Magnet School

Staff anticipates there would be some significant site improvements necessary such as establishing an already designed bus loop and creating a play field dedicated to the elementary school. These costs are anticipated to be approximately \$2,700,000. If growth projections are exceeded in the next two years a faster and more temporary solution to relocate Sierra Mountain programs will have to be sought.

Recommendation #2: Truckee High School Capacity

The original Master Plan indicated that the portable classrooms at Truckee High School should be replaced by permanent construction in conjunction with building a new library facility to replace the small and inadequate library which the site currently has. Staff felt that the need for permanent construction continues to be relevant as the preferred long term solution to the problem since these classrooms had been needed since 1985 and continued to be needed. The original Master Plan showed a proposed location at the front of the site which would also improve the appearance of the overall site from the street. Due to the age of the portables and the obvious long term need for this classroom space this recommendation is felt to still be valid. The approximate cost for the construction of the new classroom/library wing would be \$12,200,000.

Recommendation #3: Truckee High School Athletic Field

The committee strongly supported renovation of the athletic fields to improve safety and provide a long term low maintenance area for athletic and co-curricular activities that were suitable for league events. It is currently proposed to complete at least the first phase of this project which would provide two artificial turf fields, one for soccer and one for football, as well as a regulation synthetic track. The cost for this facility would be approximately \$3,100,000.

Recommendation #4: Structural Upgrades

Both the Lake Area and Truckee committees agreed with the proposed action to make structural upgrades to older sites with lower snow loads at least in the large open areas such as multi-purpose rooms and cafeterias. The cost for these upgrades is currently an estimate of approximately \$100,000 allocated to each of the older sites, i.e. Truckee Elementary, Truckee High School, and Donner Trail.

Recommendation #5: General Renovations

There are a number of renovation projects needed to improve the condition of the Truckee High School facility and to complete the original Master Plan for the site. These include refurbishing the theater, creating a plaza area between the theater and the new cafeteria, refinishing walls in the interior hallways, and the installation of security cameras similar to what was done at North Tahoe. The estimated costs for these renovations is \$600,000.

Recommendation #6:

A site for construction of a new District Office should be sought. Consideration should be given to the possible trade of District owned land at the Lake for a site. Options to consider include:

- A site to house the District Office Facilities i.e. District Office/Maintenance/Food Service warehouse (approximately 2.5 to 3 acres minimum)
- A site to house the District Office only (approximately 1.5 acres) with a separate Maintenance/Food Service warehouse located at the Transportation facility. A rough estimated cost for those facilities is \$14,000,000. An additional \$1,500,000 should be assumed for the demolition of the existing site and preparation for the Truckee Elementary site expansion.

The cost for the new facility including space for Maintenance and Food Service is approximately \$14,000,000. There are a number of recommended projects on the Master Plan project list which can be funded with existing funds. It is recommended that these projects proceed. There is not sufficient funding to accomplish the work in the projects outlined above. It is recommended that these projects be considered for a future Prop 39 or regular G.O. bond. This option is discussed in more detail in the financial plan. It is felt that the District has some time to pursue funding for the projects above and that it can function as it is for a few years. A decision not to pursue a bond or a failure to pass a bond should be accompanied by a plan to investigate a short or long term solution for moving the current users of Sierra Mountain in the event of continued enrollment growth at elementary level and the need for the Sierra Mountain School site. Options that had been explored in the past such as leasing a commercial facility, attempting to find a joint-use partner, or using a facility such as Rideout on a temporary basis might be considerations.

District-Wide Schools & Facilities **Profiles**

Sierra Continuation High School:

Introduction

The Sierra High School site is located on Donner Pass Road Truckee between the Truckee High School site and the old Sierra Mountain Middle School site. The building is on property contiguous with a larger parcel that also contains the fields for Truckee High School. The site consists of a main building that is approximately 5,000 square feet and 2 portable classrooms making the total site approximately 7,000 square feet. The main building contains 3 classrooms, a great room, and office space. It is primarily occupied by the Sierra Continuation High School. Over the years, this site has averaged around 50-60 students. This is also the main office for Coldstream Alternative School which is the District's Home School program. One of the adjacent portables houses the STEPP Center which is the teen parenting program that works in conjunction with Sierra High School to serve some of the students. Until 2006 the other portable classroom at the site was occupied by the State Preschool program. However, that program was relocated to the old Sierra Mountain Middle School site and the building is currently unoccupied.

The major challenges for this site are primarily maintenance concerns. The main building was a modular facility that was placed on site in 1993 and the school has identified maintenance needs such as:

- Repair or replacement of exterior siding
- Replacement of some interior carpeting
- Minor roof repairs

Grades Served:

- Ninth through twelfth grade (9 - 12).

Current Enrollment:

- 55 students: 27 from the Tahoe area and 28 from the Truckee area.

Capacity:

- Based on the unique program structure, the capacity of this facility is currently equal to the enrollment.
 - 3 classrooms
 - 2 leased portables (STEPP program and State Preschool)
 - 3 total available classrooms

Historical Facility Data:

- The school was constructed in 1993.
- The facility is modular construction.
- A portable classroom was added in 1997.
- Another portable classroom was added in 1998.

Site Data:

- The school is located on 1.9 acres:
- 1.9 usable acres
- acres of turfing playfield
- 4,500 s.f. of hardcourt play area
- s.f. of apparatus area
- 25 parking stalls
- Site meets the California State Department of Education recommended size requirements.

Building Data:

- The entire facility is 7,182 square feet:
 - 3 permanent classrooms
 - 2 portable classrooms
 - Kitchen
 - Multi-purpose room
 - Office space
 - Toilet rooms
 - Internal corridors.

Condition Assessment Data:

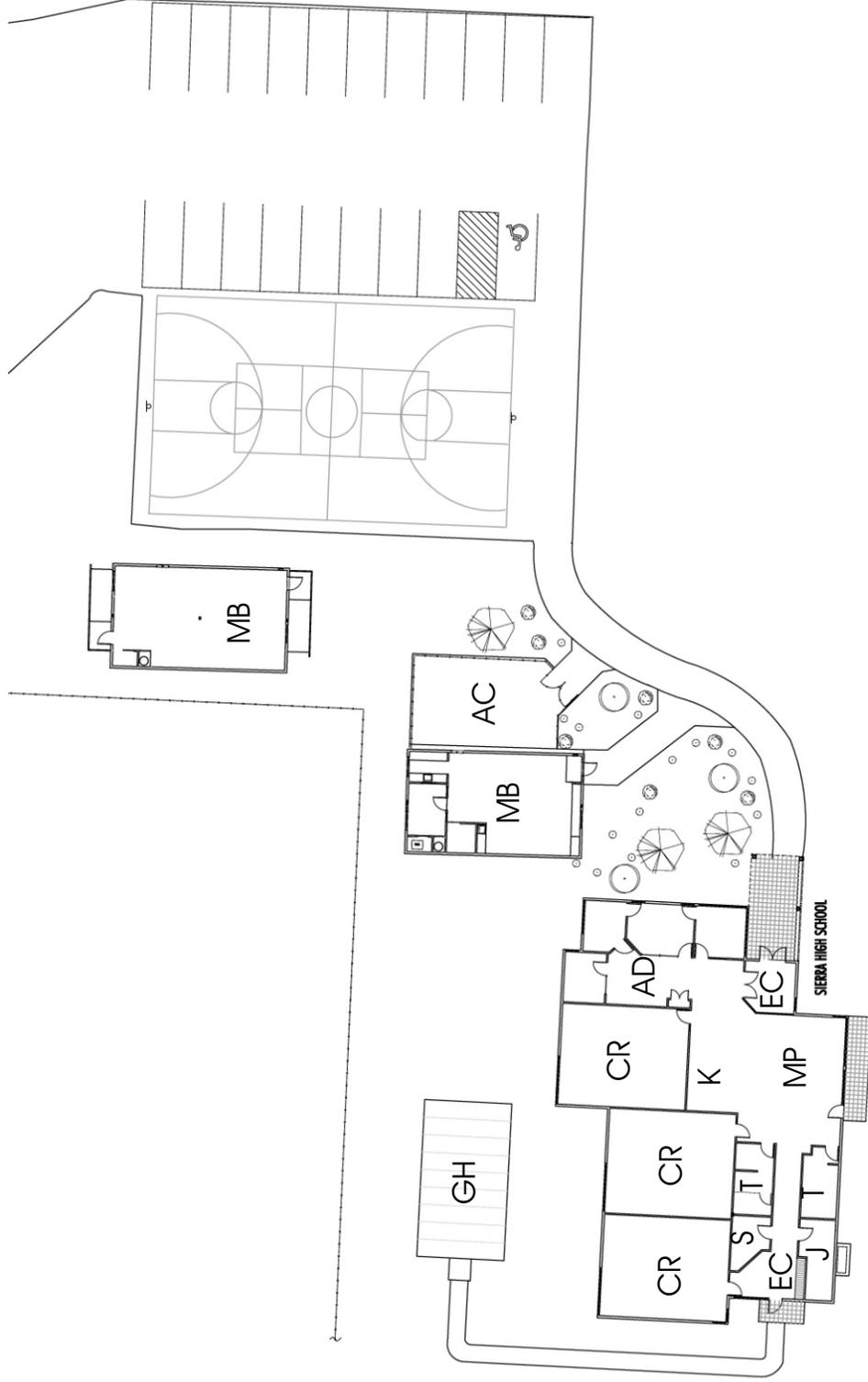
The condition assessment summary for Sierra Continuation High School indicates that work will be needed on the building system shell for weather proofing and roofing issues. Other major costs will be interior improvements to classrooms as well as traditional infrastructure costs for underground facilities and major infrastructures such as electrical switch gear.

SIERRA CONTINUATION HIGH SCHOOL	
Built	1993
Area (Sq.Ft.)	7,182
Owned Portables	2
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 172,946
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 103,080
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 66,667
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 115,764
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes)	\$ 49,957
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 18,262
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 5,062
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 8,999
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 36,557
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 577,294

Table 38

Sierra High Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Upgrade locks to new master	Contractor	2	Other		\$13,779				\$13,779
Replace Siding	Contractor	3	DM		\$40,000				\$40,000
Carpet	Contractor	3	DM	\$2,500					\$2,500
Total	<i>NA</i>	<i>NA</i>	<i>NA</i>	\$2,500	\$53,779	\$0	\$0	\$0	\$56,279



LEGEND

- AC AC Play Area
- AD Administration
- CR Classroom
- EC Enclosed Circulation
- GH Green House
- K Kitchen
- MB Modular Building



SIERRA HIGH SCHOOL



Sierra Mountain

(Sierra Mountain Community Education Center)

Introduction

Sierra Mountain is located in Truckee off of Donner Pass Road to the east of the Truckee High School site. The building sits on a parcel which is approximately 13 acres however a significant portion of the parcel is occupied by playfield areas that are shared with Truckee High School. There is no official border between Sierra Mountain and the high school but the site is generally estimated between 9-13 acres depending on whether the running track and the field area it surrounds is included. This area has been shared because Sierra Mountain does not have currently any other playfield space. The site consists of a main building that is approximately 38,000 square feet, eleven portable classrooms, a portable restroom building, and a large portable music room making the total enclosed area on the campus approximately 51,000 square feet. The main facility contains classrooms, office space, a tech lab, cafeteria, a gymnasium with locker rooms and showers, a library and a large exercise room. By the mid to late 90's the middle school population had outgrown the Sierra Mountain site and there was no easy way to expand the enrollment without further impacting exterior hardcourt and playfield space which was itself undersized. Another option would have been to expand the site by annexing more of the Truckee High School site. However, Truckee High School is below the California Department of Education standards for site size and playfield area, so this was not felt to be a viable solution. In 2004 the site was closed when Alder Creek Middle School opened on a larger campus with the ability to house a greater number of students. The Sierra Mountain site was unoccupied for the most part during 2005 with some minor use by outside entities including Truckee High School. In 2006 the site was put to use on a much wider scale when several District programs and departments moved in, and occupied interior and exterior classrooms for various different functions. The programs currently occupying the building include:

- TTUSD Special Education Department
- TTUSD Facilities Department
- TTUSD Curriculum Department
- State Preschool Program
- Truckee High School Fire Science ROP Program
- Family Resource Council
- TTUSD Professional Development Center
- Co-op Preschool
- Adventure Travel Institute
- Sierra College

The site is also used for two community churches on weekends and is the primary location for District Board meetings. Future challenges faced by the site will primarily be determined by its future use. The building is in relatively good condition although there is need for concrete repairs on surrounding walkways. While the building is currently occupied by many District programs and departments, several of these are in transition, having been relocated from the District Office building out of necessity due to structural and access compliance issues. Ultimately, many of those functions are intended to move along with the various departments that are left in the current District Office, to a new, yet to be determined, location. Many of the remaining functions are educational in nature. These may be able to cohabitate with the anticipated use of the site, as an elementary school. The pace of growth over the next few years at elementary level in the Truckee area will ultimately decide how much of the remaining programs will stay at the site or be relocated to make room for K-5 students. As of yet there has not been a determination of grade configuration for the future elementary, or the program, whether it will be a magnet school, shared enrollment with Truckee Elementary, or a school site with separate attendance boundaries serving a specific attendance area. It is felt that these discussions should begin as soon as possible.

Grades Served:

- The site has functioned with grade levels 4th thru 6th and 6th thru 8th.

Current Enrollment:

- 0 – K thru 5 students (there are two pre-schools on the campus).

Capacity:

- Based on District policy the total student capacity is 500.
- 13 permanent classrooms
- 12 portables
- 25 total available classrooms

Historical Facility Data:

- This facility was replaced by the new Alder Creek Middle School in Fall 2004.
- The original school was constructed in 1970.
- Portable classrooms were added in 1989, 1991, 1992, 1993, 1997 and 1998.
- Portable toilet facilities were added in 1991 and 1998.
- The building was modernized in 2004.
- Six portable classrooms and one portable toilet building were removed in 2006

Site Data:

- The school is located on 13 acres:
- 9 usable acres
- 2.6 acres of turf playfield (shared with THS)
- 43,600 s.f. of hardcourt play area
- 16,500 s.f. of apparatus area
- 44 parking stalls
- Site is 80% of the California State Department of Education recommended size.

Building Data:

- The entire facility is 53,225 square feet
- 13 permanent classrooms
- 12 portable classrooms
- Multi-purpose rooms
- Locker rooms
- Library
- District Central Kitchen Facility
- Office space
- Toilet rooms
- Internal corridors.

Condition Assessment Data:

The condition assessment summary for Sierra Mountain indicates that significant funds will be needed for interior building repairs and replacements such as flooring and other interior finishes as well as changes to existing spaces. Other significant work will involve HVAC system upgrades and repairs and other permanent classroom improvements.

SIERRA MOUNTAIN	
Built	1970
Area (Sq.Ft.)	52,265
Owned Portables	12
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 123,350
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ 5,106
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 106,420
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 47,873
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 446,636
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 501,220
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 52,249
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 14,182
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 469,621
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 79,910
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 32,149
TOTALS	\$ 1,878,716

Sierra Mountain Attendance Area Projections:

TABLE 39

Sierra Mountain Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	0	0	0	0	0	0
Existing Capacity	500	500	500	500	500	500
Surplus/ (Shortage)	500	500	500	500	500	500

EXHIBIT 9

Sierra Mountain Capacity Compared To Projected Resident Students

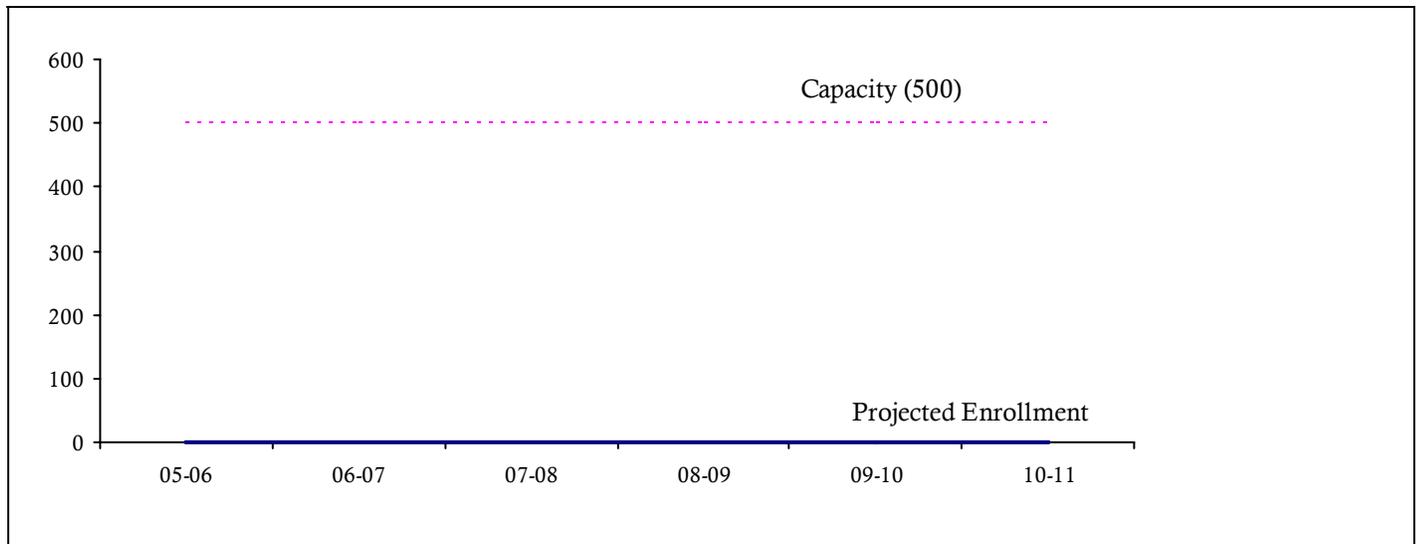
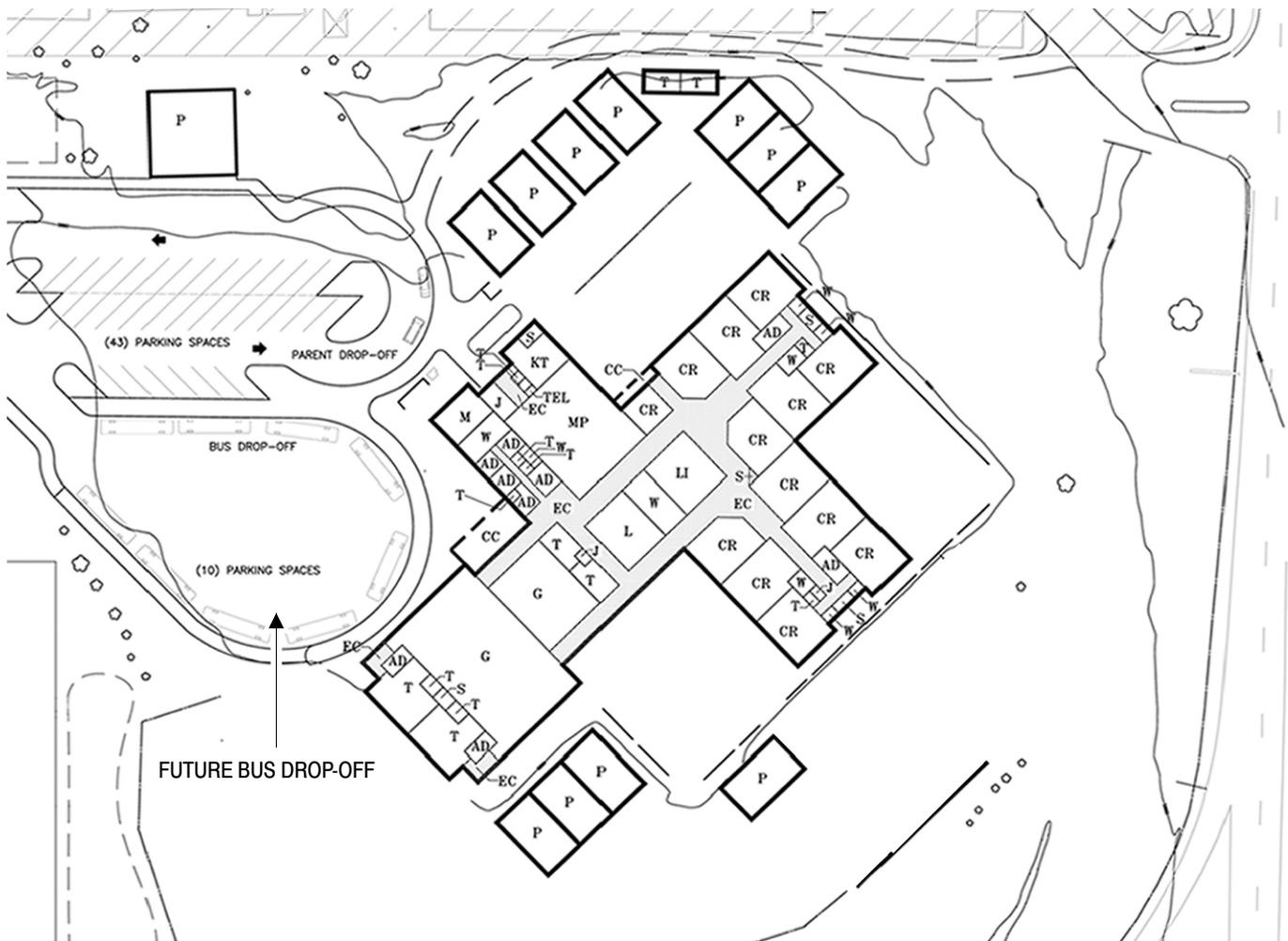


Table 40

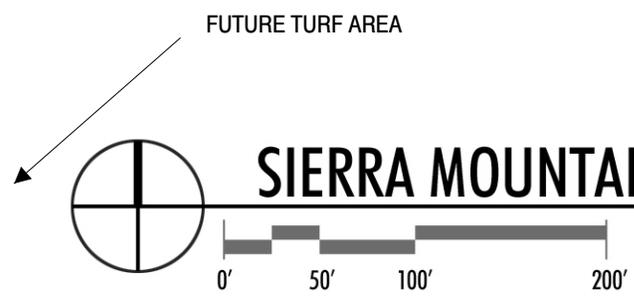
Sierra Mountain Community Education Center Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Set-up for office move	Maint. Staff/ Contractor	1	DF	\$66,000					\$66,000
Total	<i>NA</i>	<i>NA</i>	<i>NA</i>	\$66,000					\$66,000



LEGEND

- AD Administration
- AU Auditorium
- CC Covered Circulation
- CR Classroom
- D DOH Trailer
- EC Enclosed Circulation
- G Gymnasium
- J Janitorial
- K Kindergarten
- KT Kitchen
- L Lab/Learning Center
- MP Multipurpose Room
- P Portable Classroom
- PO Pull-Out Classroom
- S Storage
- T Toilets
- W Work Room



SIERRA MOUNTAIN MIDDLE SCHOOL

WARD-YOUNG
 ARCHITECTURE & PLANNING
 WARD-YOUNG ARCHITECTS, A California Corporation

Rideout School

Introduction

Rideout School is a facility of approximately 24,000 square feet located on Timberland Lane in the Timberland subdivision on the West Shore of Lake Tahoe. The building sits on an 8 acre parcel which is bordered by two additional parcels, owned by the District, and comprises 11 acres total for the site. The facility consists of 8 classrooms, a large computer room, a large multipurpose room, kitchen, library, office area and an interior open space known as the mall. The portable classrooms that once occupied the site have been removed. The remaining facilities are all housed under a single roof in the main building. The building was opened in 1971 to accommodate elementary growth in the Tahoe City area. This took the pressure off of Tahoe Lake Elementary School which is in the same attendance zone and had, at that time, exceeded 500 students at the site. The site remained opened through the 1970's but in 1981 was closed due to declining enrollment. Tahoe Lake Elementary went back to being the sole elementary school in the attendance area and Rideout was used only partially for various different functions such as:

- Dormitories for the California Conservation Corp
- A sports facility for the Tahoe City Park & Recreation Department and North Tahoe High School and Middle School
- Site for Sierra High School.

The school reopened for use in 1990 as a 4th and 5th grade elementary, and remained in use for 14 years until another decline in enrollment. Toward the end of that period the enrollment was again combined into TLE, and Rideout housed Creekside Magnet School and Coldstream Alternative before it was finally closed again in 2004. In 2005-2006 the District held a public bid to lease the site to other entities in an effort to defray the operating costs of managing an empty school site. Although bids were received, the District ultimately decided not to lease the site under the original terms but to negotiate with interested parties with the same primary goal of transferring the operating costs to an entity that could put the building to use. At the beginning of the 2006-2007 school year the District moved Coldstream Alternative back to Rideout from Kings Beach, to accommodate enrollment growth at the latter.

The site was modernized in 2003 and the interior of the building is in relatively good condition. The roof was replaced in 1997. Major facility issues for this site are relatively minor and are listed below.

- The asphalt parking area is in poor condition and should be replaced
- The building still has its original water tube boilers which should be replaced for a more efficient system
- The concrete walkways around the site are deteriorating and in need of repair.
- The playfield for the site is in poor condition due to improper drainage. It has been maintained variously over the years by the school district, community organizations, and the Tahoe City Parks & Recreation District

The District has struggled with the question of whether to retain this site or to sell it to raise funds for needs elsewhere. The District may continue to pursue efforts to lease the site for a use that is beneficial to the public, until it becomes clear that there will not be a resurgence of growth in the Tahoe City area that would generate the need to reopen the site. The District will pursue the sale of the other parcels adjacent to the site since they have never been developed and have never been needed for the operation of the site in all the years it has been open. The sale of these properties could raise valuable facilities money for greater needs elsewhere in the District

Grades Served:

- Elementary when in use.

Current Enrollment:

- Home school enrollment varies

Capacity:

- Based on the District policy the total student capacity is 205.
- 9 classrooms (including the computer lab)
- 2 portables
- 9 total available classrooms

Historical Facility Data:

- The school was constructed in 1970.
- Portable classrooms were added in 1993.
- The facility was renovated in 2001.
- The facility was closed from 1981 to 1990 and was closed again in 04/05. It is currently on a short term lease to the Tahoe City PUD.

Site Data:

- The school is located on 8.1 acres:
 - 6.5 usable acres
 - 1.99 acres of turfied playfield
 - 14,880 s.f. of hardcourt play area
 - 4,800 s.f. of apparatus area
 - 28 parking stalls
- Site meets the California State Department of Education recommended size requirements.
- The District owns two adjacent parcels that are currently vacant and undeveloped. One parcel is approx. 1.4 acres and the other is approx. 2 acres.

Building Data:

- The entire facility is 24,270 square feet:
 - 8 permanent classrooms
 - 1 computer lab
 - 1 Multi-purpose room
 - Kitchen
 - Library
 - Office space
 - Toilet rooms
 - Internal corridors.

Condition Assessment Data:

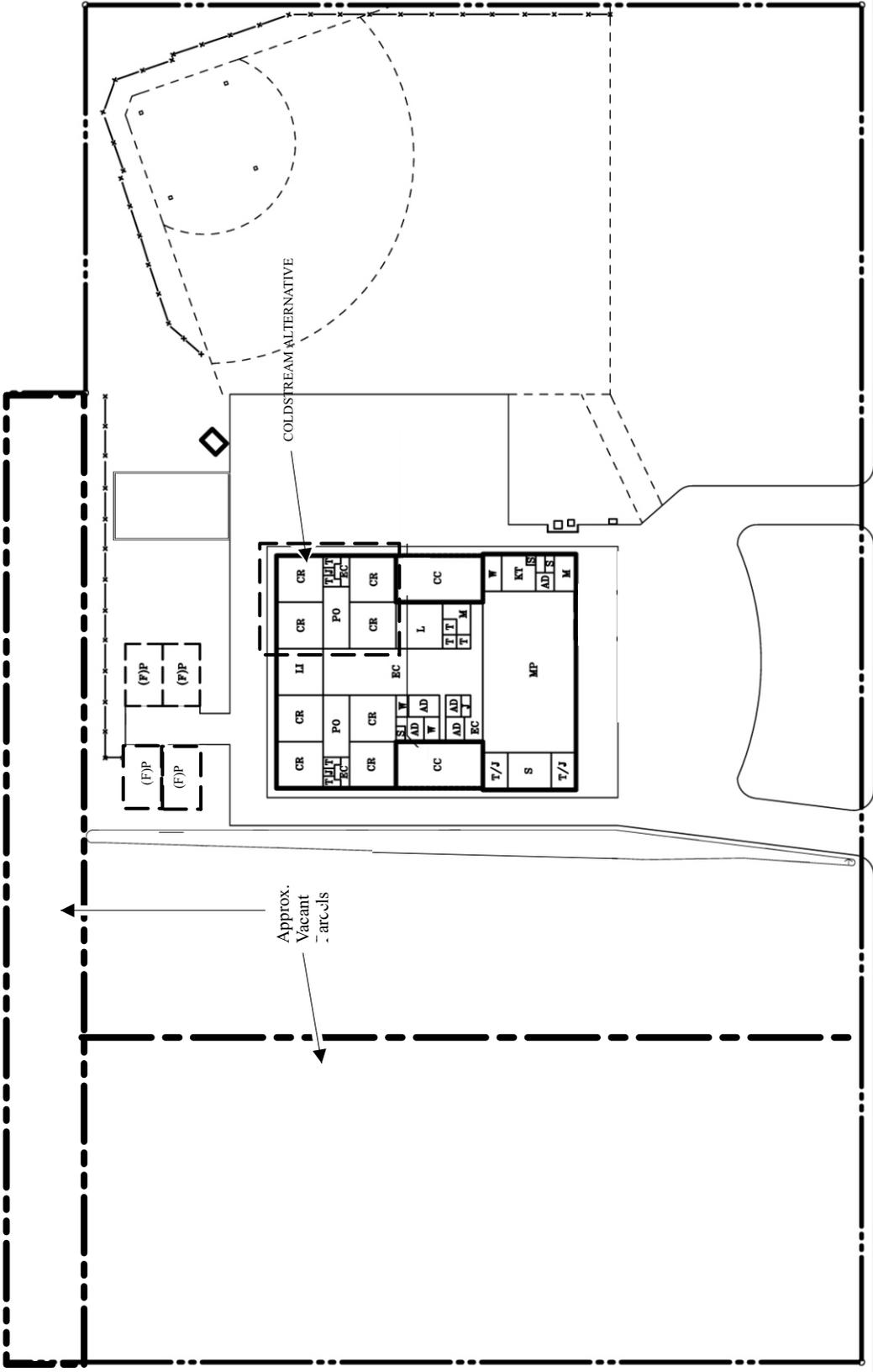
The condition assessment summary for Rideout indicates significant costs in the area of HVAC may be needed, including boilers and multi-zone systems. It is also anticipated that upkeep and maintenance of restrooms, as well as classrooms, and other interior improvements will be significant costs.

RIDEOUT	
Built	1971
Area (Sq.Ft.)	25,699
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 109,851
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ -
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 9,732
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 147,646
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 148,318
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 278,640
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 477,914
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 75,322
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 18,432
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 1,265,855

Table 41

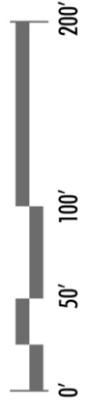
Rideout Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
<i>Total</i>	<i>NA</i>	<i>NA</i>	<i>NA</i>		<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	



LEGEND

- AD Administration
- CC Covered Circulation
- CR Classroom
- EC Enclosed Circulation
- J Janitorial
- KT Kitchen
- L Lab/Learning Center
- MP Multipurpose Room
- P Portable Classroom
- S Storage
- T Toilets
- W Work Room



Coldstream Alternative School:

Introduction:

Coldstream Alternative School is a home school program that serves students living throughout the district. The program has resided at a number of different school sites over the years including Sierra High School, King's Beach, Tahoe Lake, Rideout and Sierra Mountain. Currently the program resides at Rideout (using 3 classrooms) and Sierra Mountain (using 1 classroom).

Grades Served:

- Kindergarten through twelfth grade (K - 12).

Current Enrollment:

- 66 students:
- 0 in grade levels K – 5.
- 11 in grade levels 6 – 8.
- 45 in grade levels 9 – 12.

Existing Facility Data:

- The alternative school operates out of both Lake area and Truckee area sites to service both communities.
- The Truckee area facility is located off Donner Pass Road in a portable at the Sierra Mountain site.
- The Lake area facility is located within the Rideout, where they occupy 3 classrooms.
- The facilities accommodate independent study program. They are not utilized for housing students in traditional classroom facilities.

Condition Assessment Data:

- N/A-See Rideout and Sierra Mountain

Transportation, Maintenance and Operations Facility

Introduction

The District's Transportation Maintenance and Operation Facility is located on a 25 acre parcel of property leased from the Truckee Tahoe Sanitation Agency (TTSA). The parcel is located on Joerger Drive in Truckee and approximately 8 acres of the site have been developed. Currently, the site consists of 3 buildings; a bus parking garage of approximately 6,200 square feet, an office and training building of approximately 4,300 square feet and the bus repair building which is approximately 19,000 square feet. The total area of the building is approximately 30,000 square feet. The Master Plan for this site which was originally approved by the Town and TTSA includes additional buildings to house the Maintenance, Food Service and Warehouse facilities as well as expansion of the existing bus parking garage to house all of the buses at the site. The major challenge for the site currently stems from the relatively severe weather conditions during the winter. The Transportation Department operates approximately 34 buses from the site on a daily basis during the school year. Using the existing parking bays, as well as the repair bays, during the night to park buses, they are currently able to house about 11 buses indoors. The remaining buses are left outside and this has a significant impact on the morning startup and preparation of the buses, as well as the long-term maintenance. The area where this facility sits tends to be colder than other areas in Truckee on a regular basis. The buses are also exposed to snow during the winter which must be cleared off of the buses before they can operate. The highest priority project for the site is the construction of a bus garage for the remaining buses.

Historical Facility Data:

- The facility was constructed in 2003.

Site Data:

- The facility located on 25 acres on a 40-year lease from the Tahoe-Truckee Sanitation Agency:
- Approx. 20 usable acres
- Approximately 55 car parking spaces and 50 (exterior) bus parking spaces.
- The site master plan allows for expansion of the facility to include a maintenance and operations facility as well as added parking to accommodate an area dedicated to Compressed Natural Gas (CNG) facilities.

Building Data:

- The entire facility is 31,110 square feet:
- Parking Garage
 - 4 interior bus parking stalls
 - 1 Special ed bus parking bay
- Repair Garage
 - 8 Repair bays/1 Wash bay
 - 2 bays for paint booth/machine shop
 - 1 Hazmat room
 - 1 Clean room for engine rebuilding
 - Tool room
 - Loft for mechanical/storage
 - Mens/Womens Restroom/Showers
 - 2 Offices
- Office Area/Annex spaces
 - 1 Break room
 - 1 Locker room/fitness room
 - 1 Training room
 - 3 Offices
 - Office pool area
 - Mens/Womens Restrooms

Condition Assessment Data:

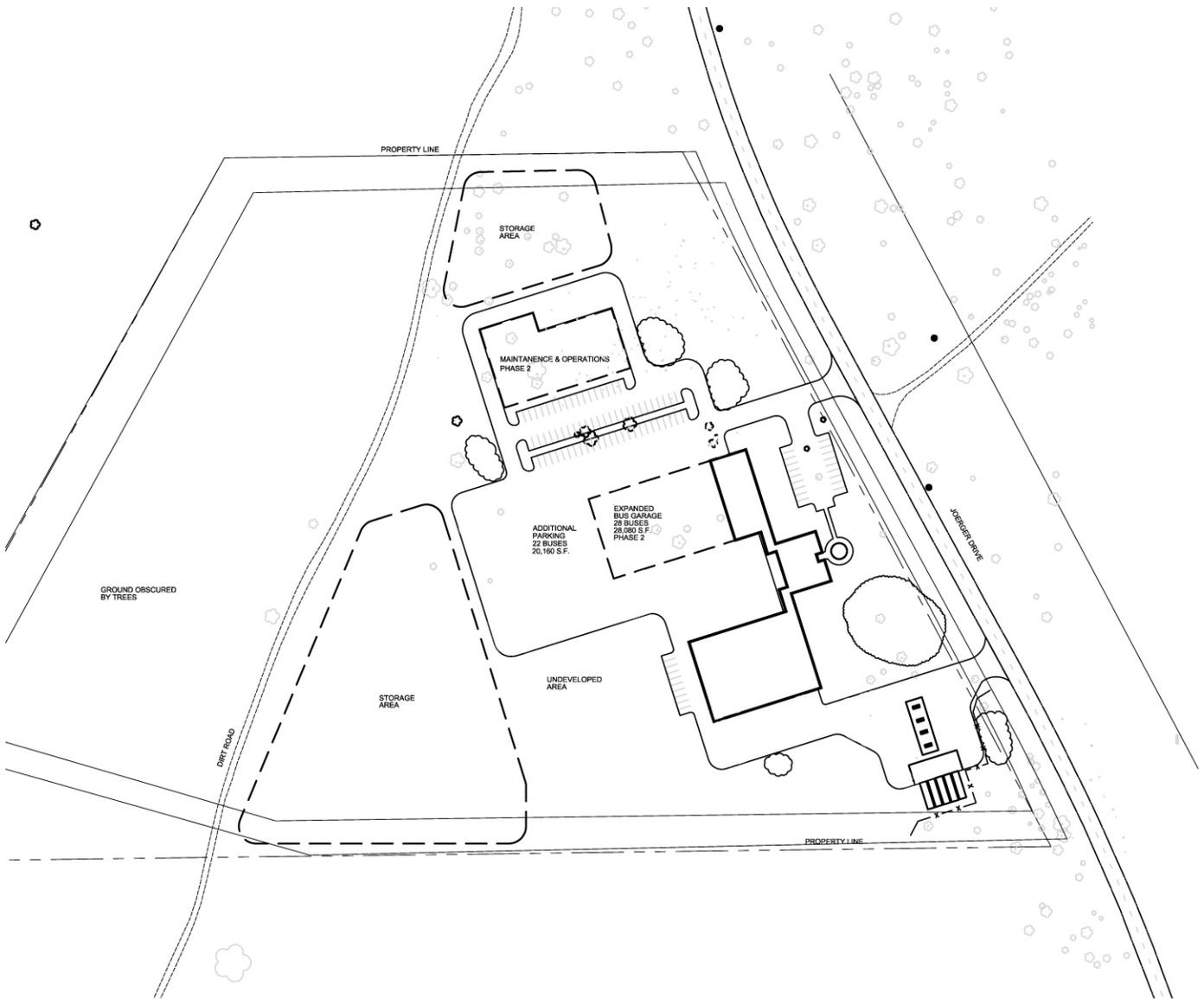
The condition assessment summary for the Transportation and Maintenance Facility indicates the major costs for the site will be incurred in upkeep of the substantial parking and circulation areas around the site as well as upkeep of other exterior systems, such as concrete and curbs. Most of the other categories are relatively insignificant in terms of upkeep.

TRANSPORTATION AND MAINTENANCE FACILITY	
Built	2003
Area (Sq. Ft.)	32,416
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 29,358
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 3,456
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ -
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 28,403
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 2,880
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 146,647
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 661,786
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 872,530

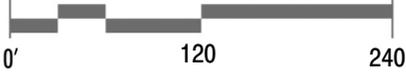
Table 42

Transportation, Maintenance & Operations Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Covered Bus Barn	Contractor	1	Other			\$1,500,000	\$3,500,000		\$5,000,000
Total	<i>NA</i>	<i>NA</i>	<i>NA</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,500,000</i>	<i>\$3,500,000</i>	<i>\$0</i>	<i>\$5,000,000</i>



TRANSPORTATION MAINTAINANCE AND OPERATIONS FACILITY



WARD · YOUNG
ARCHITECTURE & PLANNING
 WARD-YOUNG ARCHITECTS, A California Corporation

District Office/Bus Garage Building

Introduction

The District Office site is located on Donner Pass Road in Truckee. The buildings that comprise the District Office consists of a two-story office building with an attached warehouse, a separate warehouse/garage building and 3 separate out-buildings used for maintenance shops and offices. The buildings sit on a section of land that is approximately 2-acres. The 2-acre site is a contiguous part of a larger 20-acre parcel occupied by Truckee High School to the east, and Truckee Elementary immediately to the west. The two-story wood and steel frame office building is approximately 6,400 square feet and the attached warehouse is approximately 7,500 square feet. The separate garage building is approximately 5,000 square feet and the small out-buildings are about 500 square feet each making the total area of all buildings about 20,000 square feet. The majority of the site was constructed in 1973 with the small out-buildings added at a later date. The site currently houses the District's administration offices such as the Business office, Superintendent's office, Food Service and Maintenance. The warehouse building is used to store various supplies for distribution to all school sites. The mail handling and delivery for the District also takes place from this building. The office warehouse, and the garage warehouse building to the west of it, currently houses the maintenance department shops, and vehicles. When this site was initially constructed in the 70's the buildings housed all the central District Office functions as well as the transportation department's bus repair and bus parking area. The transportation department was relocated to the new TMO facility on Joerger Drive in 2003. The two primary reasons for this were:

- The department had outgrown the site both in numbers of staff and numbers of buses. The size of newer buses was also an issue because they no longer fit in the existing garage spaces.
- Both Truckee Elementary and Truckee High School had experienced a great deal of growth and it was felt it would ultimately be necessary to relocate all of the functions and facilities that were operating in this location.
- There were safety and code issues related to the existing facilities which made them no longer suitable for bus maintenance and repair.

In 2006 several of the District Office functions were relocated from the site as well. These included the Facilities Department, Curriculum Department, Special Education Department and Community and Youth Development. Those functions were relocated, at least temporarily, to the old Sierra Mountain Middle School, which was not currently in use as a school site.

The main reason for this change is that the District had authorized a study of the District Office building to assess the potential costs of bringing it up to code in terms of access compliance, as well as to verify the structural integrity of the building. The analysis found that a number of improvements would be necessary to meet access compliance at a cost estimated to be between \$2 and 2.5 million dollars. The analysis also found two concerns from a structural standpoint. As a result of gradual growth over the 30 years the District Office had been there, the number of offices and space needed to support the District had increased. Office space had been built in second floor areas where there had not previously been any. Over time this resulted in over-stressing some areas of the building due to loading on the second floor. The analysis also found that both the District Office building and the garage/warehouse building adjacent to it exhibited damage to roof purlins as a result of years of snow sliding on the metal roofs. This damage had compromised the snow load of the building and repairs to this were felt to be an immediate need. Making those repairs required evacuating the second floor of the building. This is where some of the departments that were relocated to Sierra Mountain were housed. The elimination of those second floor offices also lessens the concern on some of the more serious (and expensive) issues with regards to access compliance.

The relocation of the remaining facilities on this site to another location is part of the long-term strategy that the District is pursuing to allow the expansion of TE and THS, though this will require a funding source that has not been identified. The short-term structural repairs were performed in 2006 and the building is considered safe to occupy until another site and/or facility can be identified as a location to move the remaining functions into.

The major challenges this site faces are:

- The current location of the facility on an important piece of property between two school sites that are expected to grow
- The size and condition of the existing facilities are inadequate for the current functions. The loss of the second floor as usable space severely impacted the value of this building to the District. It also displaced departments to an unused school site where they can only remain on a temporary basis.
- The shop areas for the Maintenance Department were not well planned or sized appropriately for the various functions of the Maintenance Department. The available space and existing equipment is inadequate to provide the efficiency needed for a department trying to meet the needs of a district which has doubled in size since the site was built in the early 70's.
- Warehouse space is also very limited making it difficult for the District to store its vast amount of archived files (personnel, business and student files), as well as paper products and bulk food supply, in quantities that allow the purchase of materials and supplies cost effectively.

Historical Facility Data:

- The facility was constructed in 1973 as two steel package buildings.
- Three used portable office shop/office spaces were added to the site in the early 90's

Site Data:

The facility is located on 2 acres:

- Most of the 2 acres is usable.

Building Data:

- The entire facility is 20,400 square feet:
 - District Office 13,900
 - Bus Repair Building 5000
 - Out-buildings 1500

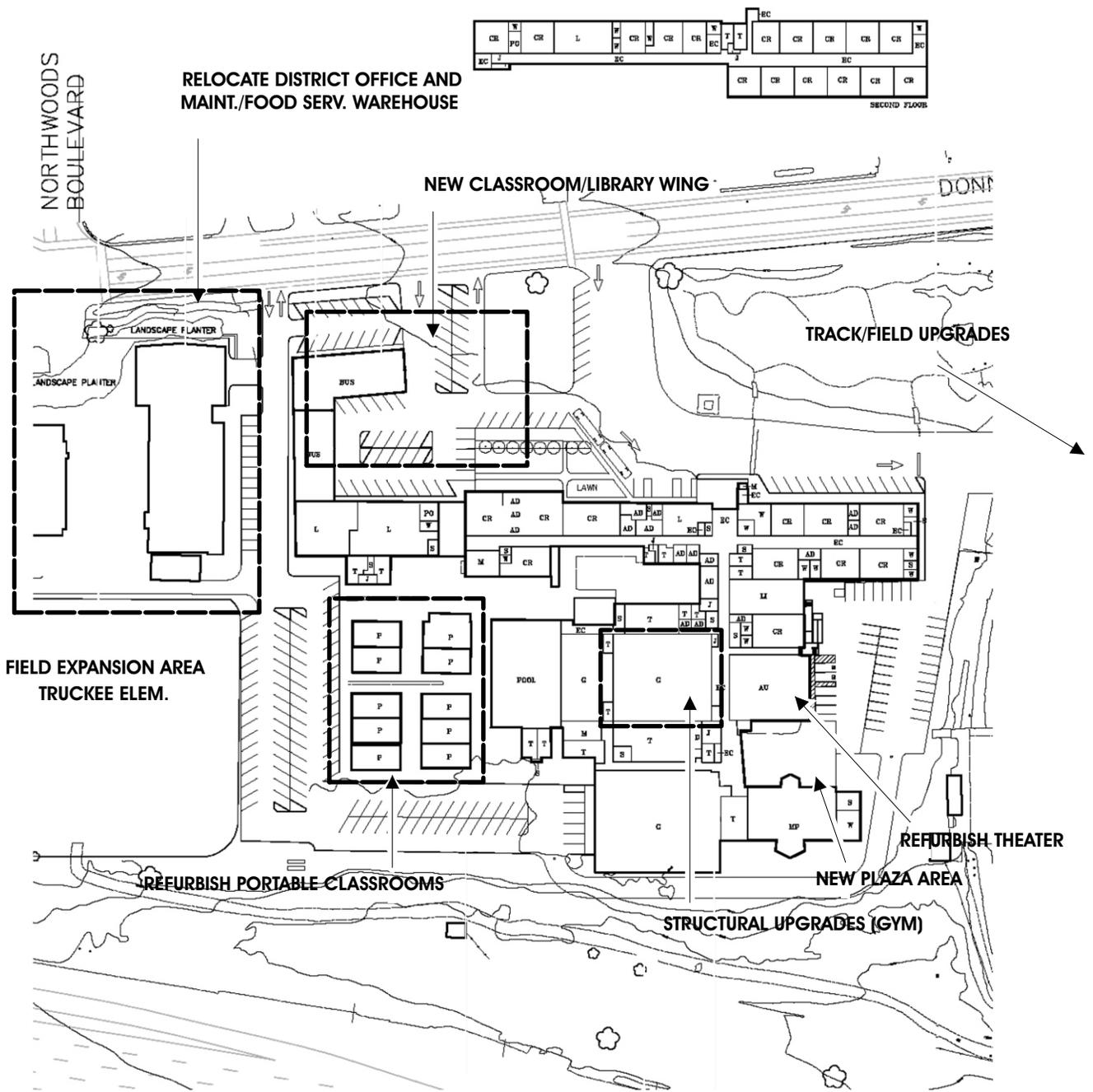
Condition Assessment Data:

The condition assessment summary for the District Office indicates that major work will be needed on the interior of the structure. If this building is to be retained, other major costs include upkeep of HVAC systems, maintenance and upkeep of site parking and circulation, as well as work on the building system shell and roofing systems.

DISTRICT OFFICE	
Built	1970
Area (Sq.Ft.)	20,500
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 200,750
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ 99,652
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 54,067
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 98,245
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 1,228,756
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 164,115
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 256,954
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 588,226
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 389,760
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 3,080,525

Table 43**District Office & Maintenance Garage Priority Projects**

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Move / Demo/Steel Bracing	Maint.Staff/ Contractor	1	DM	\$205,875					\$205,875
Demo Existing Site and prepare site for expansion	Other	1	Bond				\$1,500,000		\$1,500,000
Maintenance/ Food Service Facility/District Office	Contractor	2	Other			\$4,200,000	\$9,800,000		\$14,000,000
Total	NA	NA	NA	\$205,875	\$35,000	\$4,200,000	\$11,300,000	\$0	\$15,740,875



LEGEND

- | | | | |
|------------------------|-------------------------|-----------------------|-----------------------|
| AD Administration | D DOH Trailer | K Kindergarten | P Portable Classroom |
| AU Auditorium | EC Enclosed Circulation | KT Kitchen | PO Pull-Out Classroom |
| CC Covered Circulation | G Gymnasium | L Lab/Learning Center | S Storage |
| CR Classroom | J Janitorial | MP Multipurpose Room | T Toilets |
| | | | W Work Room |



Undeveloped Property:

Kingswood

The District owns a square 10-acre parcel on wooded, gently sloping terrain in the Kingwood subdivision near Kings Beach. A corner of this site can be accessed from a cul-de-sac on North National Avenue. The site was acquired as part of a land trade with the Forest Service in 1965, which netted the District sites for North Tahoe High and Middle School and Donner Trail Elementary in addition to this one. Over the years, the District has considered a number of potential uses such as:

- Small School Site
- Ground lease of site for affordable teacher housing
- Sale of coverage or use of coverage at other sites
- Trade of land for a school site in another location
- District Office Site
- Sale or joint use of site involving other public agencies

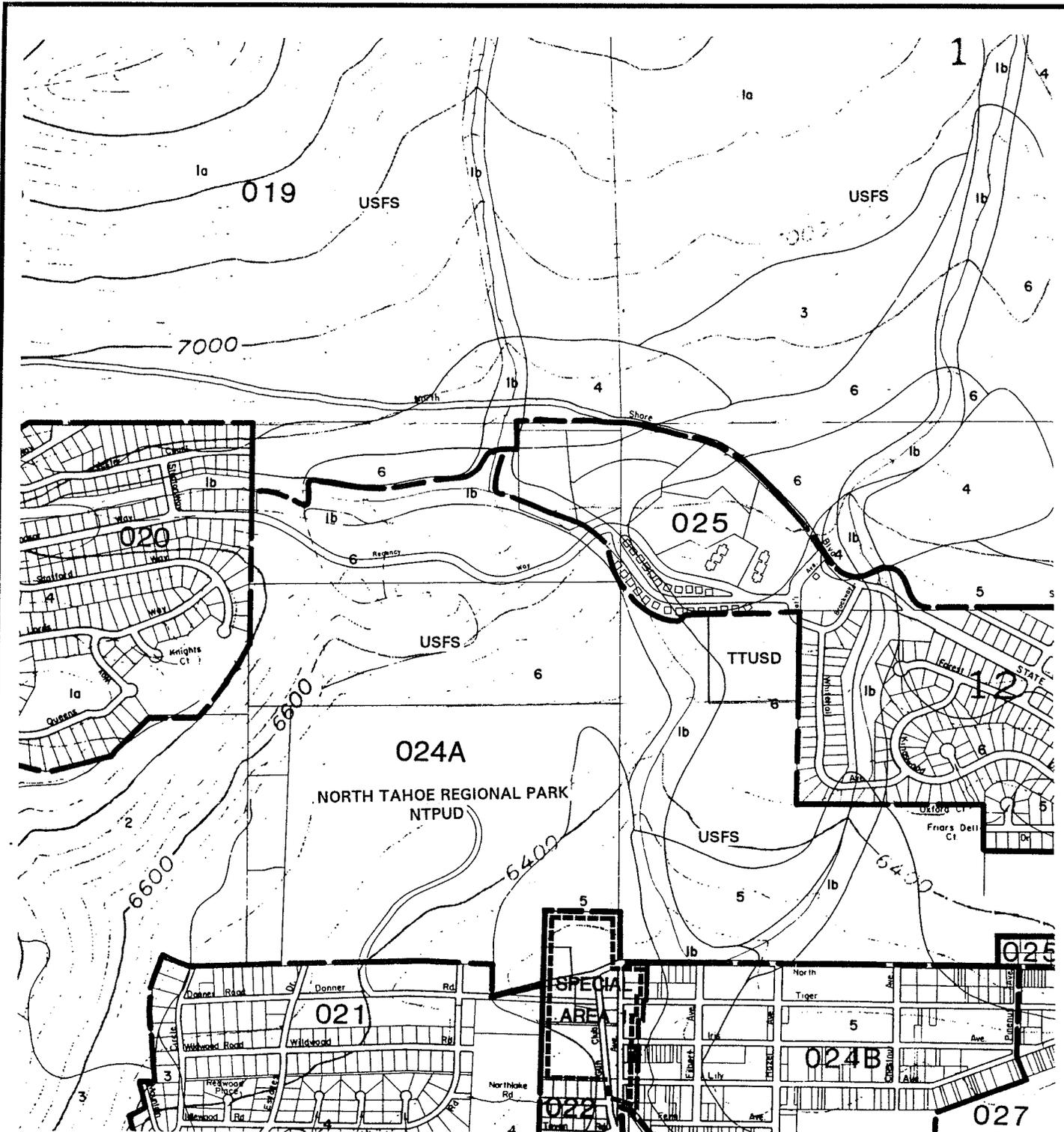
Most, but not all, of these options would be compatible with the existing zoning as public use for recreational or educational purposes. Some coverage was already transferred from the site for use in the expansion of Kings Beach Elementary. Sale of this property has been identified as a good potential source of income for meeting some of the Districts many facility needs.

Potential Challenges:

The site has undergone a forest thinning project in recent years, but must be monitored for excess dead trees which could provide fuel for fires.

Existing Site Data:

- The property is located above Kings Beach near Highway 267 on N. National Ave.
- Empty 10-acre site with about 30% coverage. (Class 1 and Class 6 coverage.)
- Site has approximately 133,000 s.f. of TRPA coverage available for construction.

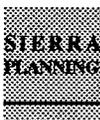


SCALE 1" = 1000 FT



0 200 1000
 Countour Interval = 40 FT

SOURCE: TRPA Plan Area Statement Maps.



ENVIRONMENTAL AND LAND PLANNING CONSULTANTS
 P.O. Box 5666 Tahoe City, CA 96145 (916) 581-2080

SITE VICINITY MAP
TTUSD KINGSWOOD PROPERTY
 EXHIBIT B

District-wide - Part A: District-wide Facilities Problem Statement

2003 Master Plan

Since the 2003 Master Plan, the closure of Rideout and Sierra Mountain (and subsequent reuse of the facilities for other purposes) has added two sites to the list of facilities that can be considered for use district wide.

2006 Update

The current list of facilities in the District that are used by or relevant in some way to all sites in the District includes:

- District Office/Maintenance/Food Service facility
- Transportation/Maintenance/Operations facility
- Rideout
- Sierra Mountain
- Sierra High School
- Coldstream Alternative
- Community School
- Vacant properties
 - Sites at Rideout school
 - Vacant parcel at Kingswood

Both the Truckee area and Lake area committees discussed issues related to most of the sites above. To some degree the final recommendations regarding all of these sites will have an impact on both areas. Some of the facilities are not anticipated to need significant changes to their current status over the next five years. These include the Community School, Sierra High School, and Coldstream Alternative. Sierra High School appears on the project list primarily for needed maintenance. One caveat to the future of Coldstream Alternative is that its current location at Rideout school could be affected by a decision by the board to either dispose of the site entirely or to relocate the District Office to this site, although the use for both purposes might be compatible.

The ultimate use of Sierra Mountain and the location of the District Office should not adversely affect lake area schools with regards to although the fate of specific programs housed at Sierra Mountain could impact the lake.

Current plans for Rideout are the continued use of a small portion for Coldstream Alternative and leasing of the remainder of the site to the Tahoe City PUD and to West Shore Properties (exterior parking areas only). In past discussions the board has expressed an interest in revisiting this use after a few years to see if it is still practical to retain the site on the chance that there would be future growth, or in case income from the property is not sufficient to offset costs to the District. For this reason the lease agreement with the Tahoe City PUD is expected to remain in place for two to three years which is also the desire of that agency. Staff believes that the above recommendations for Rideout remain valid for the near term and should be revisited at intervals.

While there are no specific issues related to the vacant sites at Rideout school and the vacant Kingwood property, these assets are seen as potential means for resolving other facilities' issues by:

- Trading for property in a more desirable, or buildable area, for future facilities such as the District Office,
- Or sale of the various properties to generate income to offset other facilities costs.

These recommendations are addressed in the financial plan.

The remaining major problem for District-wide facilities discussed by both committees was the issues surrounding the Transportation/Maintenance/Operations Facility on Joerger Road in Truckee. Due to budget constraints at the time of original construction, this facility was not completed to the desired level for best operation of the Transportation program. Specifically, the covered area for parking the majority of the buses had to be deleted from the project. This meant that the majority of the buses park outside throughout the winter. This has been a problem for a number of reasons including:

- Wear and tear and higher maintenance on the bus fleet.
- Significant additional time is needed by staff to prepare buses for use in the morning especially during in climate weather.
- There have been increased injuries to employees who must work in sometimes extreme conditions of snow, ice, and wind in performing their morning and evening routine to use the buses to transport students.

Although it was recognized by both the Lake Area and Truckee committees that there was a significant cost to providing the covered facility, doing so was felt to be a safety issue, and a high priority by both of the committees.

District-wide - Part B: District-wide Facilities Scenario Development & Analysis

As mentioned above, the majority of District-wide facilities either do not have significant problems or they have been addressed elsewhere in the report. The sole facility addressed in this section was the Transportation/Maintenance/Operations Facility. The District considered various options to address the problem of leaving the bus fleet outside in the elements versus enclosed in a building. The Committee's discussed various solutions including a covered area that was a roof only, excluding the walls, to provide some protection from the elements. Staff pointed out that this option had been considered early on during value engineering of the original site. It was learned that construction of just the roof and the structure to hold the roof was the majority of the cost, and that the cost to enclose the building once that had been accomplished was relatively insignificant. There had also been discussion on whether a single facility might also be used to house the Maintenance and Food Service programs as well as the bus parking, since this was also identified as an unmet need. Because the type of building required for both facilities is very similar, this was felt to be a reasonable consideration when looking at a future project.

District-wide - Part C: District-wide Facilities Costs and Recommendations

It is recommended that the District pursue construction of a covered bus facility, while at the same time exploring the potential of housing the Maintenance and Food Service facility within the same structure. It is anticipated that a new facility would cost approximately \$5,000,000.

There are insufficient funds available to construct this facility with the existing funding sources with the exception of Developer Fees. However, use of Developer Fees for this project is less desirable in comparison with many of the other unfunded projects under discussion. It is felt that this facility should be included with other projects proposed for a future bond from the Truckee School Facility Improvement District (SFID) #1.

Section V

Financial Plan and Recommendations

Introduction

The financial plan will outline the recommendations in the various sections of the master plan, and the proposed strategies to fund those recommendations from various resources available for upkeep and improvements to buildings and grounds. It was decided to separate the issue of maintenance from the issue of needed facility upgrades and improvements. The reasons for this are as follows:

- Maintenance is funded primarily from the General Fund. This fund is typically not used for facility improvements.
- Maintenance of school facilities is an ongoing expense, as opposed to facility improvements that have a finite timeline associated with them. Solutions to the challenge of funding maintenance should consider sources that are also ongoing.

While maintenance is separate from facility improvements in this way, the impact of new facilities on the District's ability to maintain all District facilities cannot be overstated. As outlined below, new district facilities over the last 20 years have doubled the building area, and increased the site acreage to be maintained. Although new facilities should require less maintenance, and attempts are made to make them as low maintenance as possible, this is often negated by the complexity inherent in newer building systems.

Maintenance

In 1998, the State of California enacted the Leroy F. Greene Facilities Act. This allowed for the voter approved issuance of State bonds to fund new schools and modernize existing facilities. As a condition of receiving this funding, Districts were required to establish a Routine Restricted Maintenance Account (RRMA) equal to 3 percent of the General Fund expenditure budget. As a recipient of State funds for the construction of school facilities, TTUSD currently bases its entire annual routine maintenance budget on this amount. The recent condition assessment done by Sierra West, gives an idea of the maintenance challenges facing the District.

**Condition Assessment Summary
Table 44**

ALL TTUSD SITES - CONDITION ASSESSMENT SUMMARY	
Building System Shell	\$7,054,946
Health & Safety	\$269,139
Access Compliance -	\$1,692,722
Traditional Infrastructure	\$3,960,876
Electronic Infrastructure	\$1,732,715
Permanent Classroom Improvements	\$3,767,538
Portable Classroom Improvements/ Replacement	\$185,000

Other Buildings Repairs/Improvements	\$3,259,333
Restroom Improvements	\$1,317,012
Kitchens/Cafeterias	\$312,492
HVAC Systems	\$4,723,859
Site, Parking, Drop-off and Circulation	\$3,732,079
Landscape and Irrigation	\$698,559
Athletic/Co-Curricular Facilities	\$2,896,902
TOTALS	\$35,603,173

As shown in the condition assessment summary (Table 44), the facilities are projected to need approximately \$35,000,000 in renovation and repairs to bring them to optimal condition over the next five years. In most cases this work is in addition to the projects proposed in this plan as facility needs. Much of this work would fit under the regular maintenance category; however, the current maintenance budget would only finance a small fraction. As with most districts in the State, there is simply not enough maintenance funding available to maintain the school facilities properly and bring them to the desired condition. A close look at TTUSD's current maintenance budget shows that the majority of funds available are consumed by staff salaries, annual maintenance contracts, snow removal services, and the District's deferred maintenance matching share. This leaves a very small balance to fund regular maintenance and repair projects. Table 45 below gives an example of the current maintenance budget and how the funds are allocated.

Table 45

Maintenance Budget 2006-07	\$1,312,959.21
Snow Removal Service	\$85,086.03
Maintenance Service Contracts (elevator service, Honeywell, etc.)	\$161,109.24
Deferred Maintenance Match	\$126,800.00
Other Annual Costs (Site sweeping/paint, fire ext. service, etc.)	\$69,618.25
Salaries	\$677,288.00
Remaining Balance for Maint Projects	\$193,057.69

After all annual fixed costs are taken into account, the District is left with a very small amount to purchase materials and finance repair/maintenance projects. This means the maintenance staff or maintenance funded contractors are only able to address crucial projects. This approach will escalate problems down the road as the scope of routine maintenance projects widens due to the inability to make repairs when originally needed. Routine maintenance projects become deferred maintenance

projects, and are added to the list shown in the condition assessment at a faster rate than work can be completed.

Funding

As highlighted in Table 45, the maintenance budget is not sufficient to cover annual maintenance costs of the District. While the 3% minimum budget requirement does not provide enough maintenance funding for most districts in California, TTUSD is hit especially hard with this limit. Due to the geography and inclement weather, buildings require much more annual upkeep than most other districts experience. Snow removal, asphalt sealing and repair, parking lot sweeping and repainting, and exterior building repairs are just a few examples of maintenance tasks that most districts do not have to address on an annual basis. However, these maintenance items are considered routine in this District and account for a large portion of the maintenance budget.

As noted above, the maintenance budget includes other fixed costs that escalate over time, such as salaries, or may offset new income such as the Deferred Maintenance Program match. As mentioned in the Staffing section below, the current staffing levels and pay scales are sub par, yet salaries still account for more than half of the maintenance budget. If the foregoing staffing recommendations were implemented and the maintenance budget was not increased, there would be less funding available for maintenance activities.

Staffing

Along with maintenance funding, another major concern involving the Maintenance Department is the level of staffing. In 1988, the District's maintenance staff was comprised of 9 regular maintenance workers (not including the supervisor). These 9 employees were responsible for maintaining the 457,704 square feet of building space that existed in the District at the time. Since 1988, the District has increased its total building area to 831,771 square feet and added significant site acreage to maintain, while its maintenance staff has been reduced to 6.5 workers. The Maintenance Department is currently maintaining almost double the building square footage with nearly 30% less staff.

This issue has left the Maintenance Department stretched very thin at school sites and makes it nearly impossible to perform all maintenance projects needed in a given year. Ideally, the number of maintenance employees should be increased commensurate to building area, although it is recognized that this may not be feasible considering budgetary restrictions. The District currently plans to fill a position for 1 new craftsperson. However, a goal should be established to rebuild the number of staff members to levels seen in prior years (i.e., at least 9 workers). In order to attract these new quality skilled craftsperson's to the District, the pay scale for these categories should be increased.

Below are recommendations and suggestions to resolve the maintenance funding and staffing issues.

Facilities Department Recommendations/Suggestions (Maintenance):

Funding

As soon possible:

- Increase percentage of General Fund Budget allocated to Maintenance
- Pay Deferred Maintenance Match from source other than RRMA.
- Increase Grounds budget to include snow removal and parking lot maintenance (e.g., resealing, restriping, etc.)
- Specify maintenance tasks of custodial staff to reduce the number of work orders sent from sites to maintenance
- Specify custodial supplies to be purchased by individual sites (e.g., lightbulbs, basic replacement and maintenance items, etc.)
- Maintain sufficient supply stock of regularly used maintenance materials. Supply stock should be inventoried annually and bulk orders should be placed once a year. The maintenance department will realize savings through large orders as well as reducing personnel time required for individual orders.
- Financial support and encouragement for staff to pursue training opportunities for maintenance workers, to include certifications.
- Retain quality maintenance staff through training and appropriate compensation.
- Research other automated work order systems and supply management software to track repairs and inventory.
- Establish annual capital outlay or equipment budgets for maintenance.
- Pay debt service for loaders, equipment from source other than RRMA.
- Pursue avenues to secure additional sources of maintenance funding in order to reduce shortfalls including:
 - Increasing the percent allocated from the General Fund
 - Parcel Tax
 - Landscape and Lighting Act Funds (Recreation Improvement Maintenance District)

Staffing

By June 30, 2009

- Increase Maintenance Staff levels to reflect the increase in building square footage of the District
- Increase pay scale to competitive levels

Capital Projects

This Master Plan identifies approximately \$45 million in priority capital projects throughout the District that are needed over the next five years. With all current facility financing resources combined, the District is still left with a shortfall of approximately \$30 million. The following is a brief description of facility financing options and the District's current status with each.

Funding Sources

School Facilities Program (State Funding)

Since 1998, the State has issued bonds to finance the construction of new school facilities and to modernize existing facilities over 25 years old (20 years for portable classrooms). The most recent bond to pass (approved by voters in November 2007) was Proposition 1D. This facilities bond will provide:

- \$1.9 billion in new construction funds
- \$2.96 billion in modernization funds
- \$500 million for Career Technical Education Facilities
- \$100 million for High Performance Schools
- \$1 Billion in Overcrowding Relief Grants
- \$500 Million in Charter School Funding
- \$29 Million for Joint Use Facilities

Since participating in the School Facilities Program (“SFP”) the District has benefited from a significant amount of new construction and modernization funding. However, due to declining enrollment, the District no longer has eligibility for new construction dollars. The status of the District’s eligibility may change in the future, but we cannot be certain that State funds will still be available. Therefore, the District does not anticipate receiving any SFP funding for projects listed in the 5 year Master Plan.

Deferred Maintenance Program

This State program was designed to provide funding for long-term maintenance items (i.e., building component repair or replacement). The District is required to maintain a 5-Year Deferred Maintenance Plan highlighting school sites and needed projects. This program is a 50/50 match program, meaning the District is required to contribute 50% of the annual Deferred Maintenance Award. The District pays this 50% share out of the Routine Restricted Maintenance Fund. Currently, the District receives over \$300,000 annually for Deferred Maintenance (State award plus the District Match). This is expected to increase as building costs continue to escalate. These funds are available to address deferred maintenance projects on the Master Plan Project List, which are also listed in the Condition Assessment. However, the amount of Deferred Maintenance money available will only finance a small portion of deferred maintenance projects in the District.

Recommendation: While deferred maintenance funds can be used to supplement some capital projects, this should only be done to address an issue that is a current maintenance priority, since this is one of the few funding sources available to maintain the facilities. Though the funds available shown in Table 46 identifies Deferred Maintenance with a positive balance, it is assumed that all funds in the Deferred Maintenance category must be dedicated to addressing the items in the condition assessment determined to be the highest priority.

Developer Fees

The District currently collects Statutory Level 1 developer fees. The current fee collected for new residential construction is \$2.63/square foot and the fee collected for new commercial construction is \$0.42/square foot. Over the last few years the District has collected \$2 to \$3 million in developer fees annually. A conservative estimate of \$2.26 million per year is anticipated over the next five years. The amount collected annually, however, is extremely vulnerable to economic conditions.

In order to collect developer fees, the District must establish a nexus between the use of the fee and the type of development in which the fee is imposed. This relationship is grounded by the fact that as a result of new development, additional school facilities are needed and/or there is an increased demand on existing facilities which creates costs for the District associated with refurbishing these facilities to maintain the existing level of service.

Although the balance of developer fees is rarely substantial enough to fund a major project, they have provided a much needed supplemental funding source over the years. It should also be noted that developer fees are responsible for paying the debt service on Certificates of Participation issued in prior years. Approximately \$1.5 million is encumbered for this annual debt service.

The Master Plan project list estimates a balance of \$1.89 million in developer fees at the beginning of 2007-08. This is assuming that the North Tahoe Reconstruction project will require an additional \$1.5 million in developer fees to complete construction in 2006-07. At the present time, it appears that funds will be available in Measures R and J to cover anticipated expenses. If so, the \$1.5 million reserved in developer fees should be applied to the available developer fee balance and be used to fund growth related projects in the District.

The project list dedicates approximately \$350,000 in developer fees for the renovation of portable classrooms at Truckee Elementary and Truckee High. These portables were originally purchased as an affordable option to accommodate growth in the District. As growth has continued in the Truckee area the need for these classrooms still exists. The District will use developer fees to extend the useful life of the portables until enough funding (e.g., developer fees, State funds, bond funds, etc.) is available to replace them with permanent construction.

In addition to the refurbishing of portables, some other large developer fee projects include expansion of the play fields at Truckee Elementary and creation of a permanent bus pickup area at Truckee High. Both of these sites are undersized for the number of students they serve and are restricted from expanding by the presence of the District Office located between the two schools. Plans to demolish and relocate the District Office will free up valuable space and (i) allow Truckee Elementary to expand the playfields to a size more suitable for the growing student population and (ii) create the area needed to establish a permanent bus pickup area to accommodate the increased bus ridership at Truckee High. All of these projects are considered viable, developer fee projects.

Currently, all the growth related projects identified are located in the Truckee area. In addition to those listed above these include:

- Converting Sierra Mountain to an elementary site, installing playfields and bus pickup area.
- Refurbishing additional portable classroom
- Replacing portable classrooms in the Truckee Area schools with permanent construction.
- Covered bus parking

Developer fees available for projects should be dedicated to the Truckee area with the understanding that the subject of demographics and enrollment growth is revisited at least annually, and new growth needs in the Lake area can be addressed promptly if they arise.

Certificates of Participation

Certificates of Participation, or COPs, are a capital financing tool in which debt is secured by lease payments. The District must form a financial corporation which claims ownership to the facilities. The financial corporation then creates a lease agreement with the school district. Debt is then issued to investors based on assurance of a share of the lease revenue. The COPs must be secured with a steady revenue stream; in the District's case this revenue or lease stream is paid by developer fees.

The District first issued COPs in 1997 to purchase portable classrooms and then again in 2002 to finance the new TMO facility. Although COPs are a great capital financing tool, a steady stream of revenue must be available to cover the debt service. Due to the large COP debt service currently paid out of developer fees, the District does not have a reliable revenue source to pay debt service on any new COP issuances.

General Obligation Bond

A General Obligation Bond, or GO Bond, is a municipal bond issued by a state or local agency to finance capital projects. The debt service of GO bonds is paid by the local taxpayers residing within the issuer's jurisdiction and the amount issued is limited by the District's bonding capacity and assessed valuation.

There are two types of GO Bonds that a school district can issue: a Proposition 46 GO Bond and a Proposition 39 GO Bond. The Proposition 46 Bond requires 2/3 voter approval and requires a less detailed project list; this allows for more flexibility in project expenditures, although it cannot be used to purchase furniture and equipment. A Proposition 39 Bond only requires a 55% voter approval; however its spending power is much more restricted by a detailed project list and requires a Citizens Oversight Committee to monitor expenditures. The Proposition 39 Bond is also limited to an ad valorem tax levy of \$60 per \$100,000 of assessed valuation, but proceeds can be used to purchase furniture and equipment.

Existing General Obligation Bond Funds

Measure C

Measure C, approved by voters in November 1999, was issued to finance capital projects in the District's SFID # 1 (Truckee Area). This bond provided partial funding or total funding for Alder Creek Middle School, THS Cafeteria and Modernization, THS Gym, Truckee Elementary Gym, and other projects in the Truckee Area. Most of the remaining balance of this fund has been encumbered for future Truckee Area projects such as the THS Window project.

Measure R

Measure R, approved by voters in November 1999, was issued to finance capital projects in the District's SFID #2 (Lake Area). Included on the project list were the North Tahoe Middle School Gym, Kings Beach Student Activity Center, and portions of the North Tahoe MS/HS Reconstruction project. Of the funds still available, \$1.7 million is being distributed based on a student population pro-rate to each lake area school site for long-term maintenance projects. This \$1.7 million has been designated as the Long-term Maintenance Fund ("LTMF"). The remaining Measure R funds will be allocated for other Lake Area capital projects needed.

Measure J

Measure J, approved by voters in 2002, is a Proposition 39 bond. This bond was issued specifically for the budget shortfall identified during the planning of the North Tahoe Middle/High School Reconstruction and Modernization Project. This money is restricted to financing repair and rehabilitation capital projects on the North Tahoe Middle/High School Site. Any remaining fund balance will be used to fund renovation and new construction projects at this site.

New General GO Bonds?

The multiple projects identified in the Truckee Area on the Master Plan Project list are going to require a significant funding source. The current funding sources available for facilities are either earmarked for other projects or would only cover a small fraction of project costs. The facilities department cannot plan for the large scale projects (e.g., THS Fields, Truckee Elementary Expansion, a new District Office, etc.) until the District can secure sufficient financing. The sale of real property by the District (i.e., vacant parcels at Rideout and the Kings Run property) could raise \$2-4 million. However, the most expedient method for raising enough capital to perform these projects within the designated time frame would be to issue a new GO Bond for the Truckee Area. The facility department is currently researching the feasibility of a new bond election and creating a project list that reflects the needs of the public and could be approved.

Redevelopment Pass-Through Funds

There are two Redevelopment Agencies (“RDA”) within the boundaries of the school district, the Truckee Redevelopment Agency and the North Lake Tahoe Redevelopment Agency. These redevelopment areas collect tax revenue from the annual incremental assessed value of property within the boundary of the redevelopment agency. The money is to be used to make capital improvements to blighted and worn infrastructure and buildings within the project area. In addition, the Redevelopment agency is required to pay or “pass-through” a portion of the revenues to other local agencies so that they may make improvements to their own buildings located within the project area.

The Truckee Redevelopment Project Area includes the entire Downtown area as well as other parts of the Town located along the central corridor. Truckee Elementary, Truckee High School, and SMCEC are all located within the project area. The District receives pass-through revenue annually which varies with the assessed valuation of the project area. This revenue should be applied to capital improvement projects at the above-mentioned schools.

The North Lake Tahoe Redevelopment Project Area encompasses Tahoe City, the Tahoe Gateway Area, and the Kings Beach/Tahoe Vista areas of the North Shore of the Lake. Tahoe Lake Elementary School, North Tahoe Middle and High Schools, and Kings Beach Elementary School are all located within the Redevelopment Project Area. The District also receives pass-through revenue from this RDA. This revenue can be used to supplement capital improvement projects at the above-mentioned schools.

Master Plan Priority Projects List

Facilities Department Recommendations (Capital Projects)

As shown in the Master Plan Project List (Table 46 below), the Facilities Department has identified full or partial funding for a portion of the projects. However, the majority of the projects remain unfunded. To alleviate this shortfall, the facilities department makes the following recommendations: As soon as possible

- Proceed with planning and implementation of the projects outlined in the 5 year project list for the Lake and Truckee Areas.
- Reallocate developer fees dedicated to the North Tahoe Reconstruction Project to Truckee Area projects if those funds are available upon completion of Reconstruction project.
- Dedicate developer fee collections to Truckee Area for growth related projects with the provision that “growth related” needs in the Lake Area would be assessed on a case by case basis.
- Hire consultants to gauge the feasibility of going out for a new GO bond in the Truckee Area.
- Continue to pursue the sale, or trade, of District-owned real property at Rideout and Kings Run.
- Reserve Deferred Maintenance funds to continue to supplement the maintenance budget and to address the highest need projects on the condition assessment and the Deferred Maintenance plan.
- Utilize all redevelopment agency pass-through revenue to supplement capital projects at schools within the project area.
- Develop a contingency plan to address a faster than anticipated enrollment growth, especially in the Truckee area, so that expanding to additional classroom space is possible if growth outpaces the funding and construction of new facilities.

Section VI

Appendixes

- **Appendix A: Committees, Meeting Notes, and Minutes**
- **Appendix B: Demographic Report**
- **Appendix C: District Policies**
- **Appendix D: District Map**
- **Appendix E: District Capacity Matrix**

The Master Plan and these appendices are available for viewing or download on <http://www.ttusdprojects.org> Click on “2006/07 Master Plan”