



**Salida R32-J School District – Comprehensive Facilities Master
Plan
Draft**

May 2024

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Facility Conditions Report – Salida High School

Facility Conditions Report – Kenser Admin. Building

Facility Conditions Report – Horizons Exploratory Academy

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Acknowledgements

In 2008, Salida School District (SSD) prepared a district-wide master plan, the document framed the need for a new high school and a replacement elementary school facility. To better understand future needs SSD prepared a Comprehensive Facilities Master Plan in January 2019. This report updates the content of the prior Comprehensive Facilities Master Plan to incorporate the CDE facility assessment items and updated demographic data.

The 2008 perspective of the district enrollment was flat with small fluctuations. In 2019 (pre-Covid), Salida School District had progressed with recognition of success by the state education system, the business leaders of Salida and continues to foster a high degree of trust from the Salida school community; coupled with projected student enrollment growth over the next two decades.

In 2024, although projected growth is slower than anticipated they continue to drive the strategies within the Facility Master Plan due to capacity limitations of existing facilities. Please review Part 3 of this report for additional findings specific to anticipated student growth.

The work presented in this document reflects the investment made by the many contributors to this process. The planning team of DLR Group appreciates the continued focus and support each contributor has shared.

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Part 1 - Executive Summary

Purpose

The intent of the Comprehensive Facilities Master Plan is to identify facility challenges facing the Salida School District at present, to set forth a strategic option(s) to accommodate projected enrollment growth, and guidelines for facility investments to support on-going facility maintenance. The Board of Education retained DLR Group and Western Demographics to assist in this effort, focusing on a strategic, long-term facilities plan to address the district’s enrollment and infrastructure needs. Shannon Bingham, (Western Demographics) provided a new enrollment forecast model in June 2023. The Facilities Master Plan builds upon the report completed in 2008 and 2019.

The purpose of the Comprehensive Master Plan is to develop a strategic plan of action that will accommodate the district’s growth in educational programs and facility capacity decisions for the foreseeable future. This plan should be used to support and inform the district’s financial plan and strategic program plan to:

1. Avoid the expenditure of operational dollars on facility components that are not maintained.
2. Delay or reduce future capital bond (taxes) through strategic long-term planning.

District Overview

Salida R32-J School District has received significant recognition and numerous awards, including being named a District of Distinction since 2013. The Salida Chamber of Commerce named the district the Business of the Year in 2016, Entrepreneur of the Year in 2019 and the recent partnership with Colorado Mountain College and Work Based Learning (WBL) program further demonstrate the trend of reinforcing to community value, confidence and expanding offering for students.

Along with the entire State of Colorado, Chaffee County continues to experience population growth (+2059 from 2012 to 2022). Salida School District is an attractive community of two major towns and a large un-incorporated area that has a vibrant quality of life and growing employment base. In a similar 10-year period, Salida School District’s enrollment has grown 173 students (from 1,156 to 1,329).

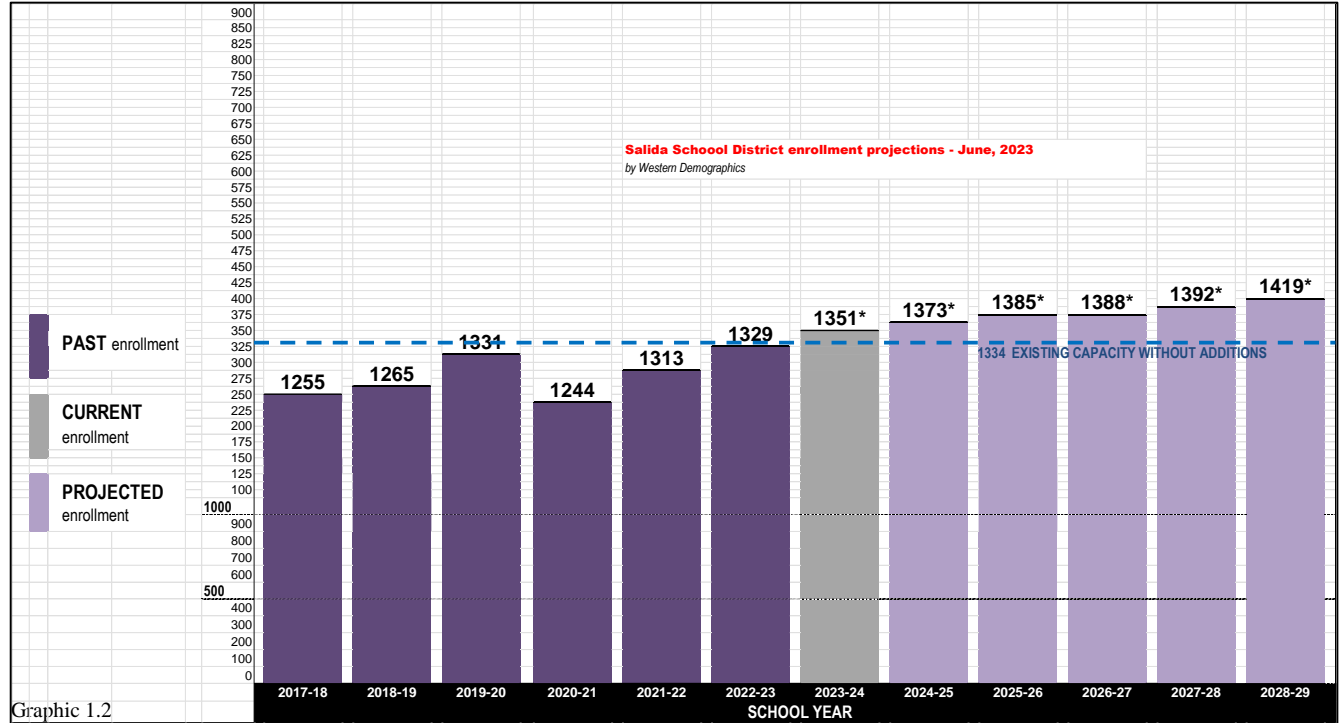
Since the construction of Salida HS and Longfellow ES, the District has quickly filled any planned growth capacity within those facilities. The increased enrollment at Salida Montessori School continues to assist in shedding some of the growth at the lower school level.

| Historical Enrollment by Grade | Totals by School Type | | | | | Net Growth |
|--------------------------------|-----------------------|-------|-------|--------|---------|------------|
| | (PK) | (K-4) | (5-8) | (9-12) | (PK-12) | |
| 2017 | 59 | 435 | 372 | 389 | 1255 | 0 |
| 2018 | 61 | 416 | 380 | 408 | 1265 | 10 |
| 2019 | 86 | 428 | 417 | 400 | 1331 | 66 |
| 2020 | 58 | 418 | 370 | 398 | 1244 | -87 |
| 2021 | 66 | 430 | 397 | 420 | 1313 | 69 |
| 2022 | 71 | 457 | 373 | 428 | 1329 | 16 |
| 2023 | 71 | 455 | 376 | 429 | 1331 | 2 |

Graphic 1.1

Demographic Overview

Salida is the county seat of Chaffee County, Colorado which has a population of 20,969 (2024). There are two school districts within the county, Buena Vista R-31 and Salida R-32J. Salida School District has posted growth every year during the past five years, except for the Pandemic year. The graphic below illustrates future enrollment growth based upon “Low Basis Model”.



Graphic 1.2

Preventative Maintenance Plan

As an integral part of the Comprehensive Facility Master Plan, DLR Group completed facility assessment of the district facilities in late 2018. In 2024, CDE items have been incorporated into the database. The assessment addressed building systems and the general condition of the building specific to long-term maintenance and operation needs. This information has been captured in discussions specific to ongoing funding allocations for operation and maintenance budgets to maintain existing facilities portfolio. The preventative maintenance plan allows the district to ensure current facilities are maintained to optimize functional life.

Summary

The intent of the Facilities Master Plan is to identify and anticipate a strategic development of the existing school inventory to accommodate forecasted enrollment trends for the district over the next 5 to 10 years. In the 2019 Facilities Master Plan, the District facilitated community “listening” session and shared projected enrollments as the district moves forward with the 2024 updates the BOE will develop strategies to inform the community.

The facility condition analysis prepared by RD³ provides the district a Preventative Maintenance Plan articulation an overall cost model for general maintenance and repair and major building system replacement risks.

Based upon the data presented by Western Demographics, Inc, continued growth in student enrollment is inevitable no matter what pace. As the current facilities move toward their capacity, the district has implemented a short-term strategy by adding modulars to each school site and consolidating facility resources into the 617 Oak Street facility.

It is apparent that, even with a “Low Basis” growth enrollment model the existing inventory of educational facilities will surpass the intended enrollment capacity within the next few years. Evidence of that growth continues as

Salida School District - Comprehensive Facilities Master Plan

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residential development within the district boundaries continues. Growth in the District is a fact and has been substantiated over the past 10 years and confirmed by the Colorado State Demography office.

In Part 4 of this report two options to accommodate growth are explored:

Option 1 – Accommodates enrollment growth with modulars until 2030. At that time the District would look to the community to support a new PK-1 School and MS building addition, along with a few other projects refer to pg. 35 of this report. This strategy delays increasing taxes to the community and allows the HS bond debit to sunset. The following chart illustrates the impact of construction cost escalation.

| Option 1: | | | |
|---------------------------------|----------------------|----------------------|---------------------|
| | 2026 Bond | 2030 Bond | Delta |
| Construction Cost: | \$ 32,545,980 | \$ 32,545,980 | \$ - |
| Soft Cost: | \$ 6,509,196 | \$ 8,714,022 | \$ 2,204,826 |
| Escalation (Construction cost): | \$ 3,588,196 | \$ 11,068,753 | \$ 7,480,557 |
| | \$ 42,643,372 | \$ 52,328,755 | \$ 9,685,383 |

Option 2 – Explores an alternative strategy in which enrollment growth would be addressed with series of building additions and new PK-1 School in 2026. With this option, the District would place a priority of investing in building additions in lieu of modulars to offset additional escalation cost for four (4) additional years, refer to pg. 37 of this report. The following chart illustrates the impact of construction cost escalation.

| Option 2: | | | |
|---------------------------------|----------------------|----------------------|----------------------|
| | 2026 Bond | 2030 Bond | Delta |
| Construction Cost: | \$ 46,975,980 | \$ 46,975,980 | \$ - |
| Soft Cost: | \$ 9,982,396 | \$ 13,377,371 | \$ 3,394,975 |
| Escalation (Construction cost): | \$ 4,815,040 | \$ 15,976,326 | \$ 11,161,286 |
| | \$ 61,773,416 | \$ 76,329,677 | \$ 14,556,261 |

Based upon this analysis there is a \$ 9M differential between Option 1 (2030 Bond) versus Option 2 (2026 Bond); combined with the strategy to sunset the HS bond obligation and delay any potential of a community tax increase, the Board recommends moving forward with Options 1.

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Part 2 – Demography

2.1 Facilities Master Plan Process

The intent of the comprehensive Facilities Master Plan is two-fold, 1) complete a facility-based preventative maintenance process which identifies long term, ongoing efforts by the District to maintain existing facility inventory; 2) to identify facility capacity needs and explore options for any facility additions or new facilities to accommodate current enrollment trends supporting the ongoing education needs of the community.

The Master Plan will build upon the 2019 Comprehensive Facilities Master Plan and incorporates the following efforts/actions:

- The June '23 Enrollment and Housing Study presentation by Western Demographics. Confirmed with the State Demography office.
- Updating and incorporate CDE assessment content for existing facilities. Creating a multi-year capital expenditure model to address critical needs.
- Confirmation of the existing educational facilities student capacity, including modulars currently implemented.

The Facilities Master Plan (FMP) should be used to support and inform the district's financial plan and strategic program plan to:

1. Avoid the expenditure of operational dollars on facility components that are not maintained.
2. Delay or reduce future capital bond (taxes) through strategic long-term planning.

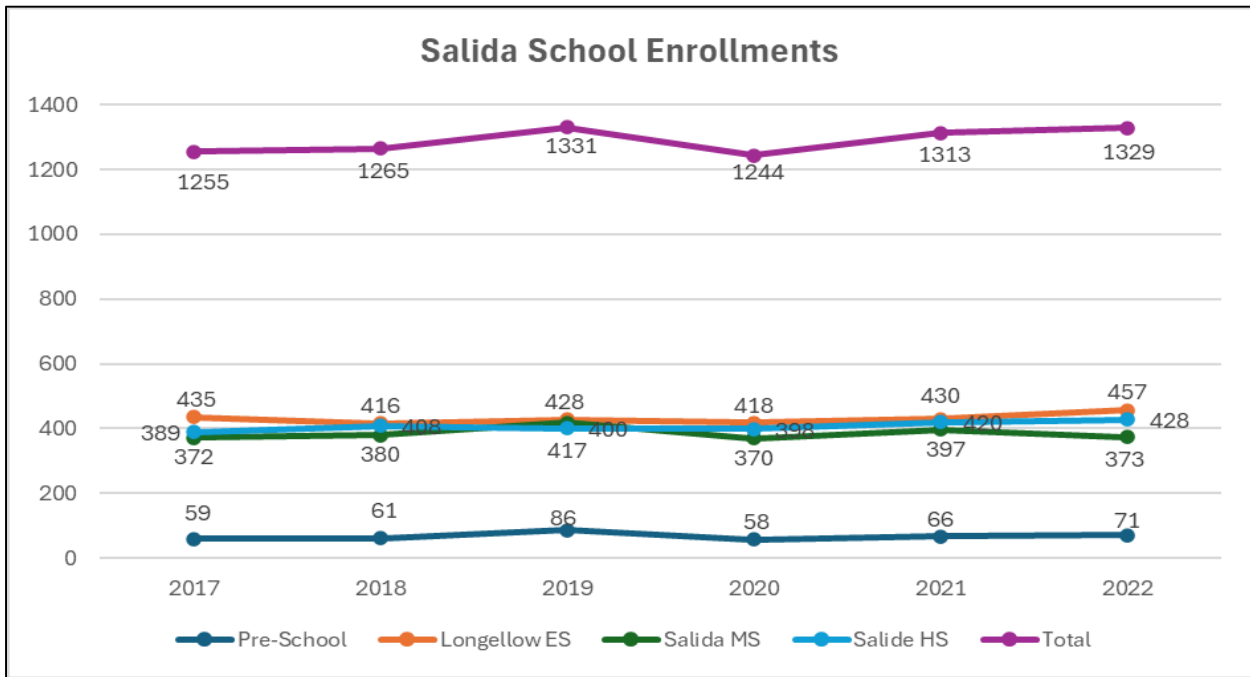
2.2 Demographic and Enrollment Report

The Salida School District is an attractive community of two major towns and a large un-incorporated area that has a vibrant quality of life and growing employment base. District enrollment has grown consistently in 5 of the last 6 years and has stressed the current school capacities. A growing, more-diversified economy now includes service, education and health care sectors and distance-work opportunities are supporting current and future growth rates.

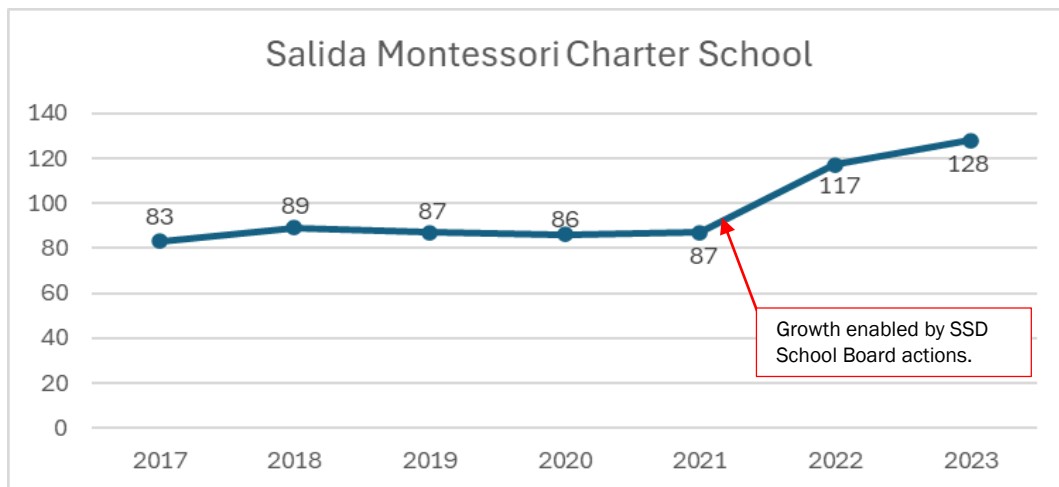
Housing construction is proceeding as forecast and most developments have produced vacant lots to serve current and future homes. The sewer tap moratorium in Poncha Springs has slowed development, but lots approved before the moratorium continue to build. Few students seem to be associated with the new housing.

- Depending upon the projection model enrollment is projected to grow between 18 -74 students in the next 5 years and between 32 and 248 in a 10 year span. An average of 4 - 14 students per year.
- Salida geographic area has grown by 533 people in the past ten years with significant housing inventory that has been constructed.
- School-aged population are smaller than elsewhere.
- Births have been stable, and enrollment has been stable with a dip due to the pandemic and a recovery due to new housing.
- Both Salida and Poncha Springs have added 75 new homes each year to the housing stock during the past 5 years.
- Many developments are active and proposed future developments can sustain this annual pace.
- The recent moratorium on new sewer taps in Poncha Springs and Chaffee County will influence future development in the area.

District Enrollment Growth – Salida School District enrollment has grown during the past five years as shown in the following graph.



Montessori Charter School Enrollment – Enrollment at Salida Montessori Charter School, which is not part of the local school district, has approached the capacity. The Salida School Board supported the Boys and Girls Club and Montessori School by transferring the lease to the Old Roman Catholic school facility. In 2023, the school board provided a letter of support to the Montessori School for a 3rd attempt to gain a BEST Grant. The Salida Montessori School has received almost \$14 million BEST Grant to address the expansion. The Board saw that supporting Montessori School in this capacity would delay the need for SSD needing to building additions to existing schools and asking the voters to increase taxes.



Graphic 2.2

Salida School District - Comprehensive Facilities Master Plan

May 2024

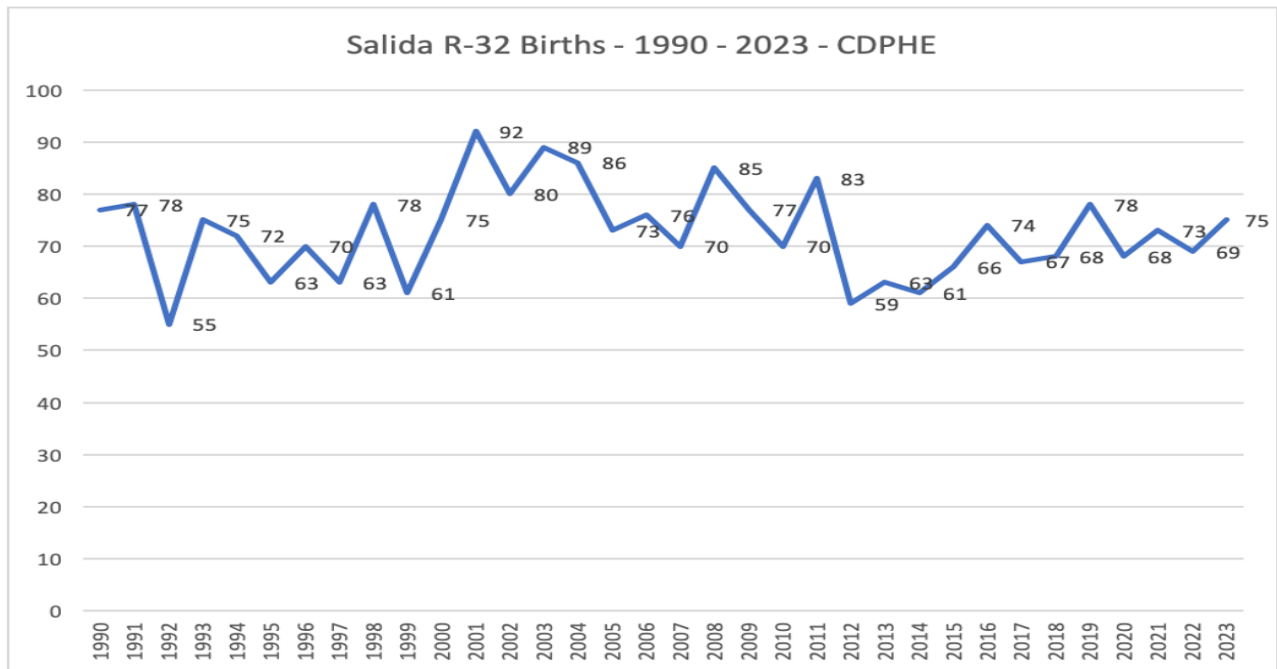
Overall Enrollment History – Elementary enrollment has remained somewhat stable while middle and high school enrollments have grown. Kindergarten enrollment declined by 3 students.

| Historical Enrollment | | Totals by School Type | | | | | | | |
|-----------------------|-----|-----------------------|-------|--------|--------|----|----------|------------|----------|
| Year | K | (K-5) | (6-8) | (9-12) | (K-12) | ps | Tot w PS | Net Growth | % Growth |
| 2018 | 74 | 517 | 279 | 408 | 1204 | 61 | 1265 | | |
| 2019 | 95 | 542 | 303 | 400 | 1245 | 86 | 1331 | 66 | 5.2% |
| 2020 | 76 | 499 | 289 | 398 | 1186 | 58 | 1244 | -87 | -6.5% |
| 2021 | 85 | 531 | 296 | 420 | 1247 | 66 | 1313 | 69 | 5.5% |
| 2022 | 93 | 542 | 288 | 428 | 1258 | 71 | 1329 | 16 | 1.2% |
| 2023 | 85 | 539 | 277 | 444 | 1260 | 66 | 1326 | -3 | -0.2% |
| | -12 | | | | | | | | |

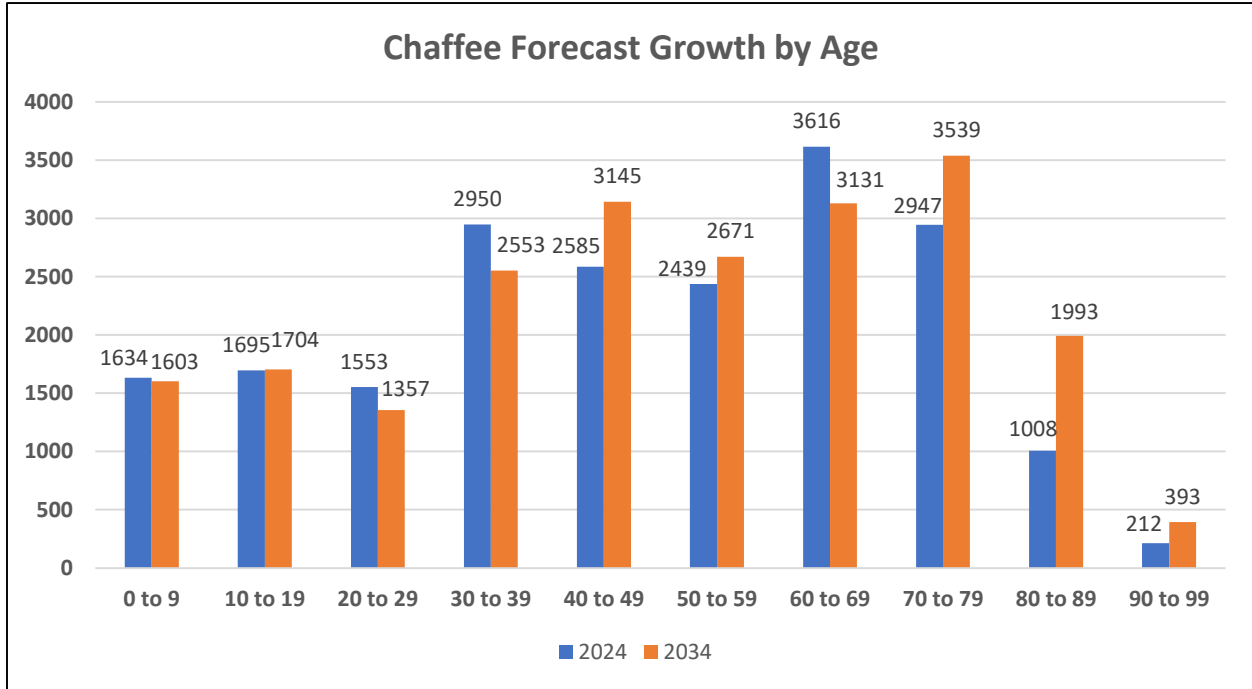
| Change: | K to K | (K-5) | (6-8) | (9-12) | (K-12) |
|---------|--------|-------|-------|--------|--------|
| 18-19 | 21 | 52 | 17 | 11 | 80 |
| 19-20 | -19 | -24 | -33 | -3 | -60 |
| 20-21 | 9 | 37 | 19 | 14 | 70 |
| 21-22 | 8 | 27 | 4 | -5 | 26 |
| 22-23 | -8 | -11 | 12 | 5 | 6 |

Graphic 2.3

Salida School District Births – Births are up slightly but continued to vacillate between 68 and 75 births per year since 2018.



State Demographer’s Expectations – The State Demographers office forecast by 2034 – indicates level projection for additional school-aged Children (2024 – 2034).



Graphic 2.5

State Demographer Forecast by 2040 – The State Demographers forecast for Chaffee County indicates growth through 2040. Approximately 1060 additional school-aged children will result by 2040 using simplistic 16% estimates of school-aged population as a fraction of total population growth.

Chaffee Forecast

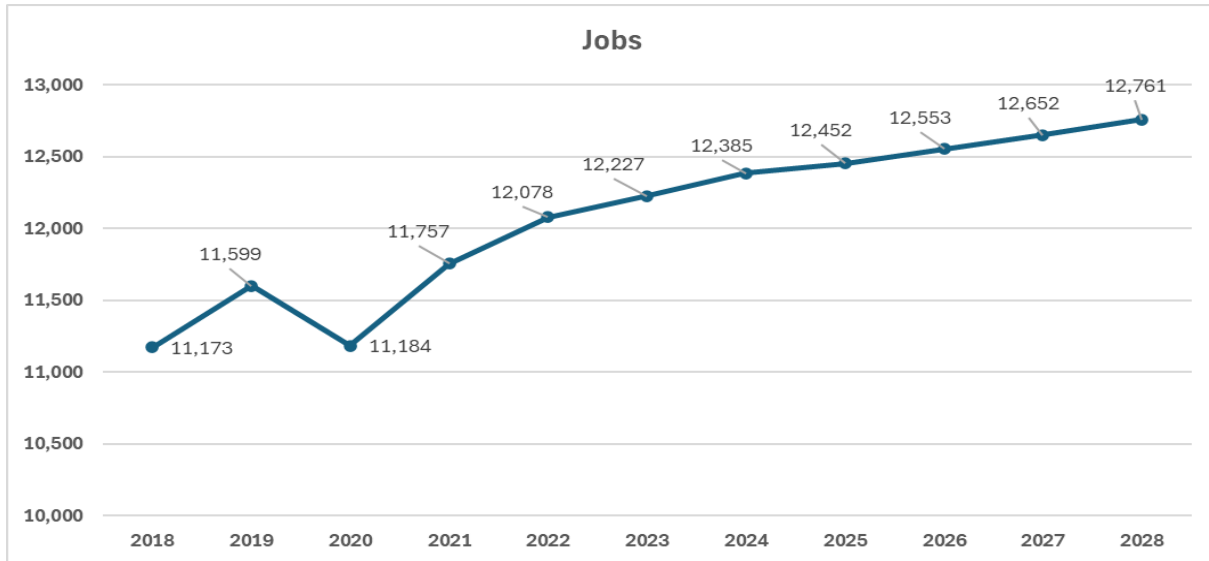
Based on 2016 data and assumptions

| | | 2015 | 2020 | 2030 | 2040 | Ann. Ave. Growth | Total Growth |
|---------------------|-----------------------------------|---------------|---------------|---------------|---------------|------------------|--------------|
| Labor Demand | DIRECT BASIC JOBS | | | | | | |
| | TRADITIONAL INDUSTRIAL BASIC JOBS | 1,316 | 1,322 | 1,387 | 1,437 | 0.35% | 122 |
| | REGIONAL & NATIONAL SERVICES | 1,093 | 1,147 | 1,212 | 1,188 | 0.33% | 95 |
| | TOURISM | 2,469 | 2,632 | 2,842 | 3,073 | 0.88% | 604 |
| | COMMUTING JOBS | -180 | -159 | -22 | 205 | -200.53% | 385 |
| | RETIREE GENERATED JOBS | 1,930 | 2,221 | 2,460 | 2,595 | 1.19% | 665 |
| | PUBLIC ASST. GENERATED JOBS | 183 | 193 | 219 | 243 | 1.15% | 60 |
| | INVESTMENT INCOME & WEALTH | 288 | 277 | 267 | 289 | 0.00% | 0 |
| | TOTAL DIRECT BASIC JOBS | 7,099 | 7,633 | 8,363 | 9,030 | 0.97% | 1,931 |
| | NON-BASIC RESIDENT SV. JOBS | 2,888 | 3,422 | 3,766 | 4,154 | 1.46% | 1,266 |
| | TOTAL JOBS | 9,987 | 11,055 | 12,129 | 13,183 | 1.12% | 3,197 |
| | JOBS HELD BY RESIDENTS | 8,887 | 9,672 | 11,158 | 12,491 | 1.37% | 3,604 |
| | LABOR FORCE (RESIDENTS) | 8,431 | 9,093 | 10,557 | 11,918 | 1.39% | 3,487 |
| | Labor Force Participation Rate | 57.5% | 57.5% | 59.5% | 60.9% | | |
| | Civilian Noninst. Population 16+ | 14,657 | 15,807 | 17,752 | 19,555 | 1.16% | 4,898 |
| | Civilian NI Pop 16+ / Total Pop | 78.8% | 78.0% | 77.0% | 77.4% | | |
| | TOTAL POPULATION | 18,603 | 20,267 | 23,040 | 25,261 | 1.23% | 6,658 |

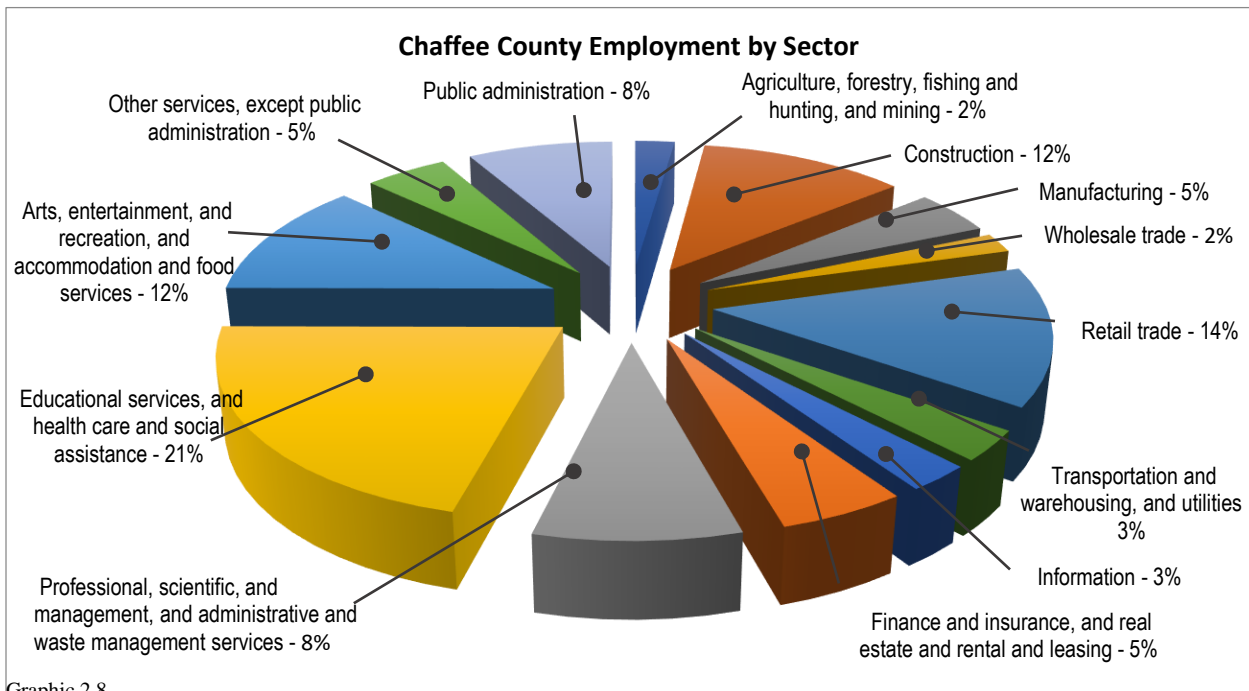


Graphic 2.6

Job Growth – From 2020 to 2028, jobs are projected to increase by 7.8% in Chaffee County, CO from 11,757 to 12,761.



Employment by Sector – Chaffee County – Chaffee Counties’ broadening economy is illustrated with education, services, retail, and health sector employment sectors leading the sector analysis.

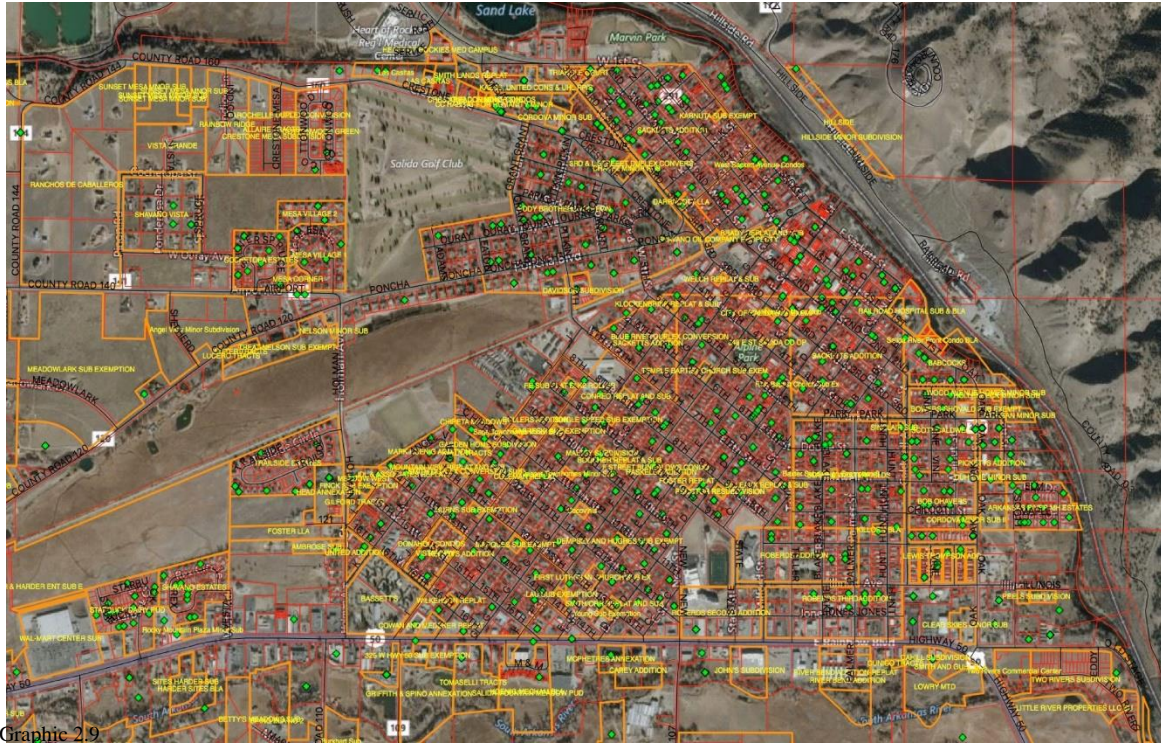


Graphic 2.8

2.3 Family Distribution by Residence

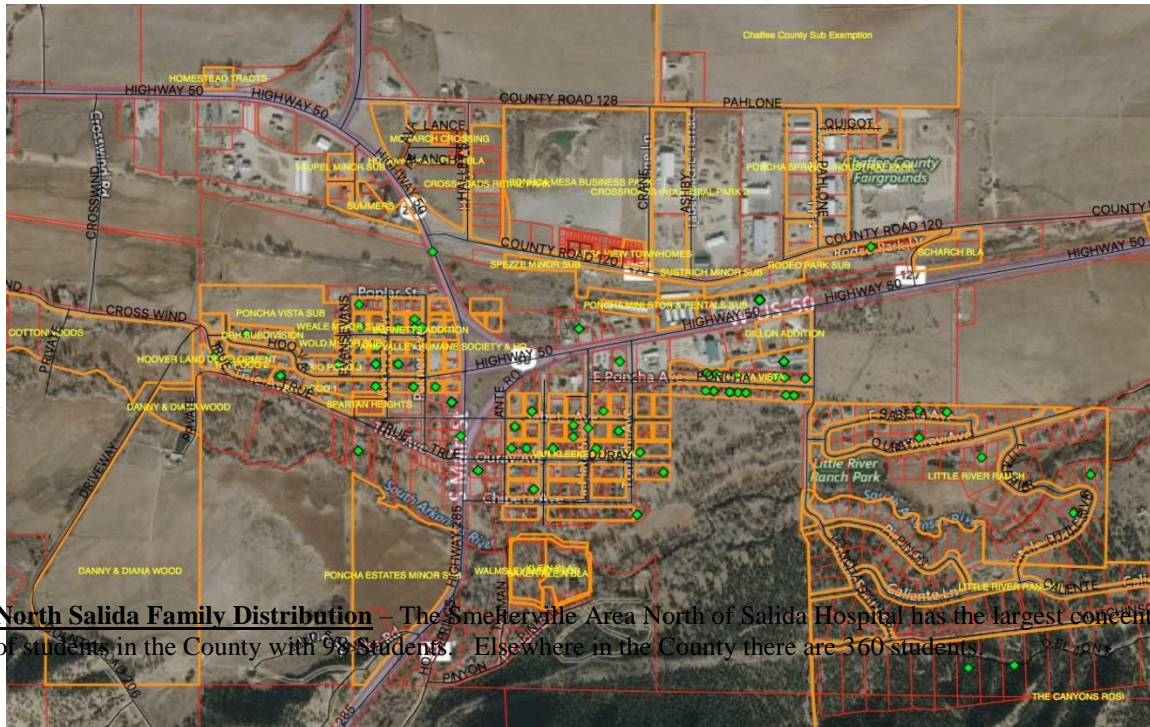
As part of the demographic study student enrollment was studied by charting individual addresses of current students; enrollment is predominantly concentrated in Salida where the existing school facilities are located. Significant concentrations of students in Poncha Springs and Chaffee County are displayed in the following graphics.

Salida Family Distribution – Greater Salida includes approximately 835 Students. Multiple are children indicated by single green dots corresponding to individual addresses.



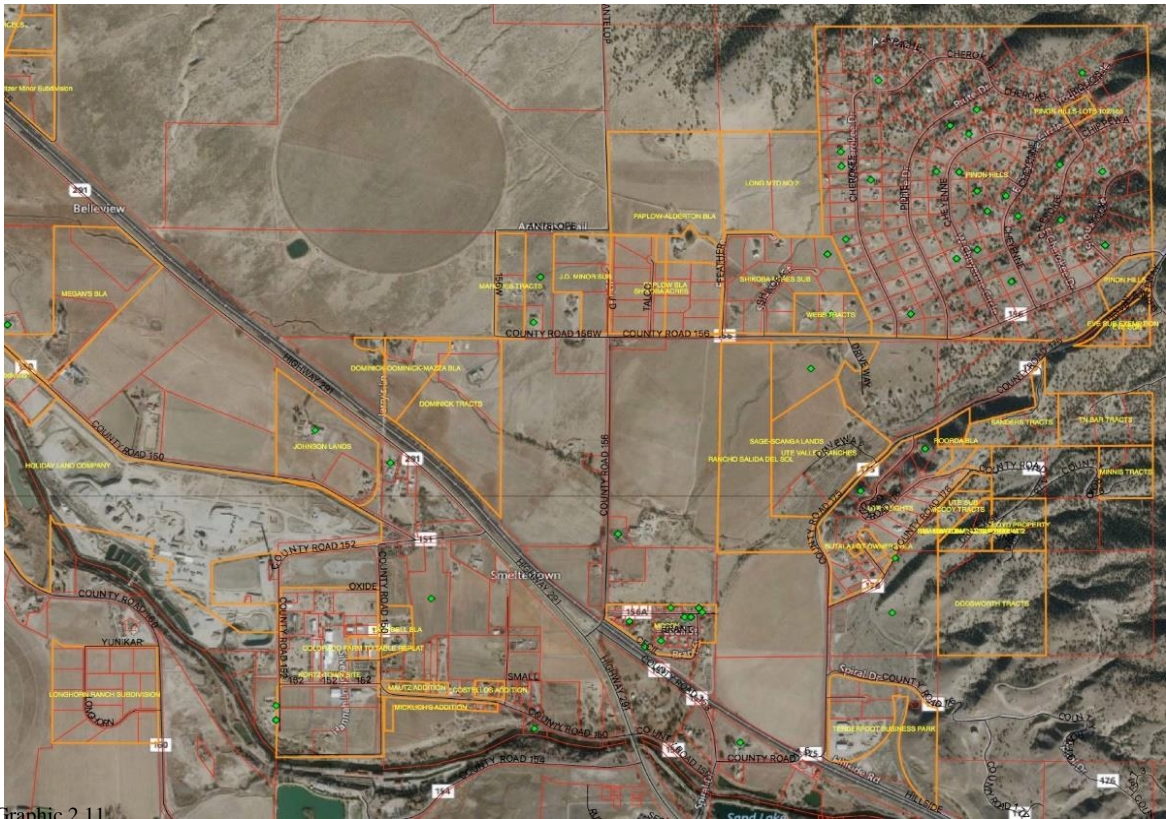
Graphic 2.9

Poncha Springs Family Distribution - Poncha Springs has approximately 145 students.



North Salida Family Distribution – The Smeethville Area North of Salida Hospital has the largest concentration of students in the County with 98 Students. Elsewhere in the County there are 360 students.

Salida School District - Comprehensive Facilities Master Plan
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Graphic 2.11

2.4 Housing Activity

Salida and Poncha Springs have continued to develop as forecast with Salida adding 79 new single family homes in 2023 and Poncha Springs adding 42. The original forecast with 75 homes from each community, so the effects of the moratorium are beginning to become apparent.

| Jurisdiction | Time Period | Single Family | Mobile Home | Apartment Bldg. | Duplex | Total |
|----------------|----------------|---------------|-------------|-----------------|--------|-------|
| Chaffee County | 2023 | 116 | 1 | 1 | | 118 |
| | March 2024 YTD | 44 | | | 1 | 45 |
| Buena Vista | 2023 | 42 | | | 1 | 43 |
| | March 2024 YTD | 58 | | | 1 | 59 |
| Salida | 2023 | 79 | 4 | 1 | 1 | 85 |
| | March 2024 YTD | 43 | | | 1 | 44 |
| Poncha Springs | 2023 | 42 | | | | 42 |
| | March 2024 YTD | 12 | | | | 12 |
| All | 2023 | 279 | 5 | 2 | 2 | 288 |
| | March 2024 YTD | 157 | 0 | 0 | 3 | 160 |

| Under Construction or Available New Homes - April | Single Family | Duplex | Fourplex | Total |
|---------------------------------------------------|---------------|-----------|-----------|------------|
| NW Salida | 3 | 11 | 16 | 30 |
| SE Salida | 4 | 9 | 16 | 29 |
| Salida Misc. Infill | 25 | 8 | 16 | 49 |
| Poncha Springs | 20 | 6 | | 26 |
| Partial County Survey | 25 | | | 25 |
| Total | 77 | 34 | 48 | 159 |

Diversified Housing Types – Many of the developments in Salida and Poncha Springs illustrate the changing times in Colorado with much higher densities constructed in a variety of price ranges.

Paired Units



Townhomes and Apartments

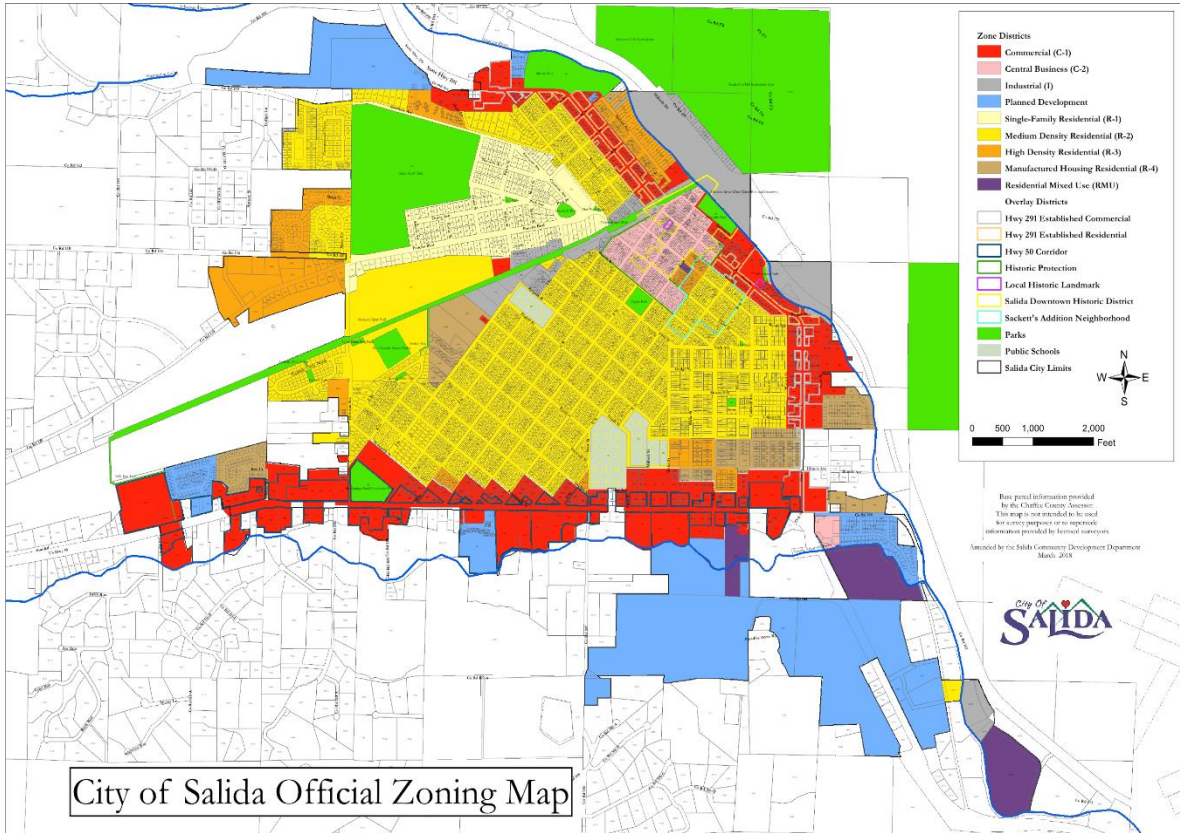


Single Family Detached



Salida Development – Planned developing areas in Salida are shown in the blue-shaded areas in the following graphic. Most new developments in Salida is planned for the west and southeast portions of the City.

New Salida Development:

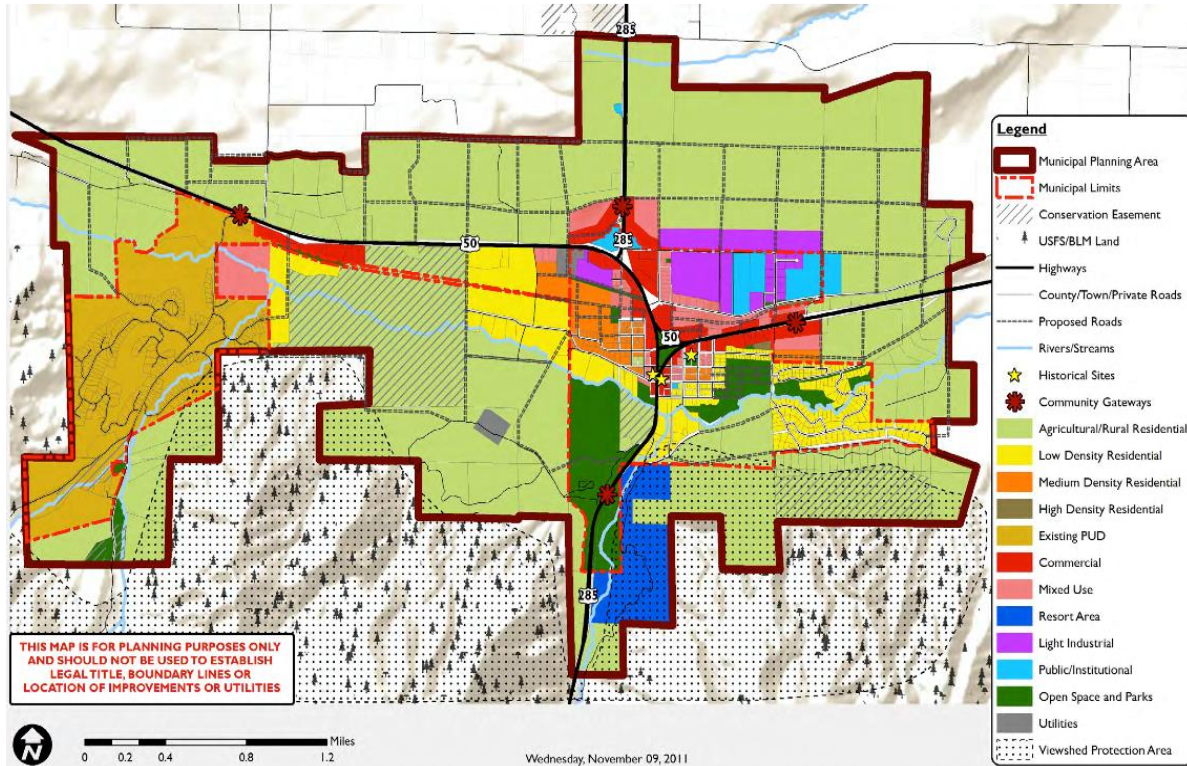


Higher Density Housing in Salida:



Poncha Springs Development – Poncha Springs also includes many developing areas with many new units proposed for the future. Most new development is in the northeast and southwest portions of town.

Potential New Housing Units in Poncha Springs:

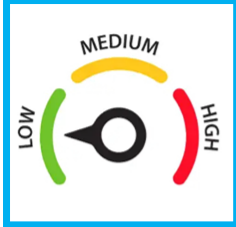


Developing Areas – Poncha Springs



Part 3 – Forecasted Enrollment Model

Enrollment Forecast Scenarios – Low, Medium and High Basis enrollment forecast scenarios have been developed for various future economic realities. These enrollment bases are described in the following:



Low Basis – Conservative Trajectory

- **Enrollment:** remains the same (flat).
- **New Housing:** decline in Chaffee County new housing units to half of Current Volume of 250 New Home
- **Employment:** more than 2 yr. decline in employed persons during Summer Peak
- **Community Perception:** that the District cannot effectively house students
- **Housing Market:** a return to large Single-Family homes as predominant dwelling type in market.

| Low Forecast - Level Kindergarten | | (K-5) | (6-8) | (9-12) | (K-12) | ps | Tot w PS | Net Growth | % | 5yr / 10yr | 5yr / 10yr Growth Count |
|-----------------------------------------|----|-------|-------|--------|--------|----|----------|---------------|-------|------------|-------------------------------|
| 2024 | 85 | 547 | 291 | 438 | 1276 | 66 | 1342 | 16 | 1.2% | | |
| 2025 | 85 | 551 | 285 | 442 | 1277 | 66 | 1343 | 1 | 0.1% | | |
| 2026 | 85 | 549 | 294 | 433 | 1276 | 66 | 1342 | -1 | -0.1% | | |
| 2027 | 85 | 546 | 305 | 420 | 1271 | 66 | 1337 | -5 | -0.4% | | |
| 2028 | 85 | 544 | 311 | 439 | 1294 | 66 | 1360 | 22 | 1.7% | 0.5% | 34 |
| 2029 | 85 | 544 | 309 | 438 | 1,291 | 66 | 1,357 | -3 | -0.2% | | |
| 2030 | 85 | 544 | 306 | 448 | 1,298 | 66 | 1,364 | 8 | 0.6% | | |
| 2031 | 85 | 544 | 304 | 459 | 1,307 | 66 | 1,373 | 8 | 0.6% | | |
| 2032 | 85 | 544 | 304 | 462 | 1,310 | 66 | 1,376 | 3 | 0.2% | | |
| 2033 | 85 | 544 | 304 | 460 | 1,308 | 66 | 1,374 | -2 | -0.1% | 0.4% | 48 |

Low Basis – Complete Cessation of Poncha Springs Development

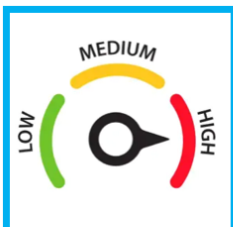


Medium Basis – The medium basis seems the most likely given the many factors influencing enrollment, the probability that some Poncha Springs planned units may already have sewer taps and the longer-term potential to address community growth issues.

- **Student Enrollment:** increases in a conservative manner.
- **New Housing:** continued pace of Chaffee County new housing unit volume
- **Continuing Diversification of Housing:** to accommodate home buyers of all economic capacities
- **Employment:** less than 2 yr. decline or no decline in employed persons during summer peak
- **Continued Job Growth:** consistent employment of construction employees and construction materials businesses
- **Stability in Overall Population:** Birth Rate, Age Structure of Community and Continuing Departure from Front Range
- **Community Perception:** of quality of life and perception the District is addressing growth

| Medium Forecast - Kindergarten Grows Two Students Per Year | | | | | | ps | Tot w PS | Net Growth | % | 5yr / 10yr | 5yr / 10yr Growth Count |
|------------------------------------------------------------|-------|-------|--------|--------|------|----|----------|------------|------|------------|-------------------------|
| | (K-5) | (6-8) | (9-12) | (K-12) | | | | | | | |
| 2024 | 87 | 546 | 295 | 437 | 1277 | 66 | 1343 | 17 | 1.3% | | |
| 2025 | 89 | 555 | 286 | 444 | 1284 | 66 | 1350 | 6 | 0.5% | | |
| 2026 | 91 | 559 | 293 | 436 | 1288 | 66 | 1354 | 5 | 0.3% | | |
| 2027 | 93 | 563 | 301 | 428 | 1292 | 66 | 1358 | 4 | 0.3% | | |
| 2028 | 95 | 570 | 309 | 445 | 1324 | 66 | 1390 | 32 | 2.4% | 1.0% | 64 |
| 2029 | 97 | 582 | 307 | 443 | 1332 | 66 | 1398 | 8 | 0.6% | | |
| 2030 | 99 | 594 | 306 | 452 | 1352 | 66 | 1418 | 20 | 1.4% | | |
| 2031 | 101 | 606 | 307 | 460 | 1373 | 66 | 1439 | 21 | 1.4% | | |
| 2032 | 103 | 618 | 313 | 465 | 1396 | 66 | 1462 | 23 | 1.6% | | |
| 2033 | 105 | 630 | 319 | 465 | 1414 | 66 | 1480 | 18 | 1.2% | 1.1% | 154 |

Medium Basis – Salida Developments Stay on Track, Partial Remediation of Poncha Springs Moratorium Circumstances



High Basis – This basis represents the Poncha Springs moratorium being resolved and the developments in the construction and planning schedules proceeding according to schedule.

Salida School District - Comprehensive Facilities Master Plan

May 2024

| High Forecast - Kindergarten Grows Four Students Per Year | | | | | | | | | | | (K-5) | (6-8) | (9-12) | (K-12) | ps | Tot w PS | Net Growth | % | 5yr / 10yr | 5yr / 10yr Growth Count |
|-----------------------------------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|-------|--------|--------|------|----------|------------|---|------------|-------------------------|
| 2024 | 89 | 85 | 90 | 96 | 97 | 95 | 551 | 291 | 438 | 1280 | 66 | 1346 | 20 | 1.5% | | | | | | |
| 2025 | 93 | 89 | 87 | 95 | 98 | 100 | 563 | 285 | 442 | 1289 | 66 | 1355 | 9 | 0.7% | | | | | | |
| 2026 | 97 | 93 | 91 | 93 | 98 | 101 | 573 | 294 | 433 | 1300 | 66 | 1366 | 11 | 0.8% | | | | | | |
| 2027 | 101 | 97 | 95 | 97 | 95 | 101 | 586 | 305 | 420 | 1311 | 66 | 1377 | 11 | 0.8% | | | | | | |
| 2028 | 105 | 101 | 99 | 101 | 99 | 98 | 604 | 311 | 439 | 1354 | 66 | 1420 | 42 | 3.1% | 1.4% | 94 | | | | |
| 2029 | 109 | 105 | 103 | 105 | 103 | 102 | 628 | 309 | 438 | 1375 | 66 | 1441 | 21 | 1.5% | | | | | | |
| 2030 | 113 | 109 | 107 | 109 | 107 | 106 | 652 | 310 | 448 | 1410 | 66 | 1476 | 36 | 2.5% | | | | | | |
| 2031 | 117 | 113 | 111 | 113 | 111 | 110 | 676 | 316 | 459 | 1451 | 66 | 1517 | 40 | 2.7% | | | | | | |
| 2032 | 121 | 117 | 115 | 117 | 115 | 114 | 700 | 328 | 462 | 1490 | 66 | 1556 | 39 | 2.6% | | | | | | |
| 2033 | 125 | 121 | 119 | 121 | 119 | 118 | 724 | 340 | 464 | 1528 | 66 | 1594 | 38 | 2.4% | 1.9% | 268 | | | | |

High Basis - Represents the Poncha Springs Moratorium being resolved and the developments in the construction and planning schedules proceeding according to schedule.

Summary: - The medium basis has the highest growth potential with approximately 13 new students per year expected, but recent trends steer future expectations lower than previously forecast. The lack of growth in SY 23-24 and level birth count suggest a probable future enrollment somewhere between the low and medium basis. Longfellow, Salida Middle and Salida High will absorb most new growth as new housing progresses.

Annual Growth Scenarios

| Year Range | Low | Medium | High |
|------------|-----|--------|------|
| 2023-2027 | 7 | 13 | 19 |
| 2023-2032 | 5 | 15 | 27 |

The Facilities Master Plan (FMP) should be used to support and inform the district’s financial plan and strategic program plan to:

1. Avoid the expenditure of operational dollars on facility components that are not maintained.
2. Delay or reduce future capital bond (taxes) through strategic long-term planning.

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Part 4 – Facility Inventory / Replacement Cost

Salida School District facility inventory consists of nine (5) educational facilities, the Administration building, the old and new Transportation facilities and the Kesner Building, a summary of the replacement value of these facilities are as follows:

- **Salida Early Childhood Center** - The current facility is approximately 10,000 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 585 - \$ 635 (includes site improvements). Representing a replacement value of \$ 5,850,000 to \$ 6,350,000.
- **Longfellow Elementary School** -- The current facility is approximately 52,800 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 610 - \$ 675 (includes site improvements). Representing a replacement value of \$ 32,208,000 to \$ 35,640,000.
- **Salida Middle School** - The current facility is approximately 56,478 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 625 - \$ 685 (includes site improvements). Representing a replacement value of \$ 35,298,750 to \$ 38,687,430.
- **Salida High School** - The current facility is approximately 91,000 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 650 - \$ 725 (includes site improvements). Representing a replacement value of \$ 59,150,000 to \$ 65,975,000
- **Horizons Exploratory Academy** - The current facility is approximately 4,600 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 580 - \$ 610 (includes site improvements). Representing a replacement value of \$ 2,668,000 to \$ 2,806,000.
- **New Administration Building** – In 2022, Salida School District began a lease for the building at 627 Oak St.; the facility will support the Crest Academy and district offices, with room to house other programs in the future. Current plans will be to remodel with a small addition in 2024 and relocate Horizons Exploratory Academy with a vacant area withing the building.

The current facility is approximately 18,170 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 610 - \$ 635 (includes site improvements). Representing a replacement value of \$ 11,083,700 to \$ 11,537,950.

- **New Transportation Facility** – The recently completed facility is approximately 4,500 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 565 - \$ 615 (includes site improvements). Representing a replacement value of \$ 2,542,500 to \$ 2,757,500.
- **Old Transportation Facility** - Due to the recently completed transportation facility, the old transportation building, adjacent to the Early Childhood Center, is no longer operational and currently “mothballed” by the District. The site location offers potential expansion to the congestion between the Middle School entry and the need for Early Childhood Center expansion. Refer to Part 6 of this report for potential development at the ELC site.

Replacement Cost Old Transportation Center and associated site development is approximately 4,800 gsf; the replacement cost/sf to rebuild a similar facility in today’s market would range between \$ 650 - \$ 680 (includes site improvements). Representing a replacement value of \$ 3,120,000 to \$ 3,264,000.

- **Kesner Building (Colorado Mountain College)** - In 2021, Salida School District approved the leasing of the Kesner building to Colorado Mountain College for three years. Currently, the Board is negotiating a new lease/purchase agreement. The space will be used for concurrent enrollment classes and other programming by the college.

4.1 School Facility Capacity Study

Early Childhood Center (10,000 sf):

Constructed in 2005 with an addition in 2010, the Early Childhood Center supports the youngest of the district children and has maintained a healthy enrollment waiting list for several years. The Salida Early Childhood Center serves as a community information center for families, focusing on developing a positive self-concept & sound learning skills.

- Preschool (3-5 year olds): Play based hands-on curriculum taught by CDE licensed teachers. Funded by: Head Start, Colorado Preschool Program, Tuition Based Preschool & Special Education Services
- Early Head Start (0-3 years & pregnant moms): For children at least one year and walking. Home visitor option works with parents in the home prenatally until the child is three years old or enters the center.

Enrollment Capacity Analysis: The current enrollment capacity based upon calculations of existing space and code compliance for the programs support is 91 students. In determining the existing enrollment capacity, the planning team used “full-day” care operation for each instructional space. The planning team recognizes the district may operate “half-day” programs which increase enrollment accommodations.

- Toddler Program - Currently there are three (3) Toddler instructional areas, using 9 students/classroom the capacity of the Toddler program as a “full-day” operation is as follows:

$$3 \text{ classrooms} \times 9 \text{ students} = 27 \text{ students}$$

- Preschool Program – Currently there are four (4) Preschool classrooms and one (1) modular classroom, using 16 students/classroom the capacity of the Preschool program as a “full-day” operation is as follows:

$$4 \text{ classrooms} \times 16 \text{ students} = 64 \text{ students}$$

$$1 \text{ modular classrooms} \times 16 \text{ students} = 16 \text{ students}$$

In the Summer '18, the District remodeled the existing conference room within the facility to provide additional instructional area as a temporary solution to accommodate additional enrollment.

If the district elects to modify any instructional area to a” half-day” operation, then the facility capacity would increase. With that in mind, it is important to underscore that core support areas such as cafeteria, kitchen, admin and play areas are at their limit based upon available site and building area.

| Early Childhood Center (Toddler @ 1/8-9 students; Pre-K @ 1/16 students) | | | | |
|------------------------------------------------------------------------------------|-----------------------------|-----------|-----------------------------------|------------|
| | 2022/2023 Enrollment | | Potential Maximum Capacity | |
| Toddler | full-day | 9 | full-day | 9 |
| Toddler | full-day | 9 | full-day | 9 |
| Toddler | full-day | 9 | full-day | 9 |
| Conf Rm | | | full-day | 9 |
| | | 27 | | 36 |
| Pre-K | full-day | 15 | full-day | 16 |
| Pre-K | full-day | 15 | full-day | 16 |
| Pre-K | full-day | 15 | full-day | 16 |
| Pre-K | full-day | 15 | half-day | 16 |
| Pre-K (Modular) | full-day | 11 | full-day | 16 |
| | subtotal | 71 | | 80 |
| | total | 98 | | 116 |

Longfellow Elementary School (52,800 sf):

Opened in 2014 and completed under the Colorado BEST program, Longfellow ES has been rated as one of the best elementary schools in the state. According to Colorado School Grades, Longfellow is 65th out of 1,015 schools. Recognized with the Colorado Governor’s Distinguished Improvement Award, which is given to schools that demonstrate exceptional student growth, for the last five years.

Current district philosophy/strategy limits class sizes for first-fourth grade to 24 students; Kindergarten class size is limited to 15-17 students. Operationally, the district desires to keep class sizes for Kindergarten at the lower end of the range.

Enrollment Capacity Analysis: Designed as a four-round K-4 school, with an additional Kindergarten classroom the current enrollment capacity based upon calculations of existing programs support is 469 students.

- Kindergarten - Currently there are five (5) kindergarten classrooms areas, using 17 students/classroom the capacity of the Kindergarten program as a “full-day” operation is as follows:

5 classrooms x 17 students = 85 students

- 1st thru 4th grade – Based upon a four (4) round program, using 24 students/classroom the capacity of the elementary program as a “full-day” operation is as follows:

16 classrooms x 24 students = 384 students

Longfellow ES was designed to accommodate a four (4) classroom addition in a two-story configuration. If the district elected to add these classrooms, the capacity of the facility would increase.

| Longfellow Elem School (Kindergarten @ 1/15-17 students; Grade 1-4th @ 1/24students) | | | | |
|------------------------------------------------------------------------------------------------|-----------------------------|------------|-----------------------------------|------------|
| | 2022/2023 Enrollment | | Potential Maximum Capacity | |
| Kindergarten | 5 CR | 93 | 5 CR | 85 |
| First Grade | 4 CR | 88 | 4 CR | 96 |
| Second Grade | 4 CR | 87 | 4 CR | 96 |
| Third Grade | 4 CR | 90 | 4 CR | 96 |
| Fourth Grade | 4 CR | 99 | 4 CR | 96 |
| Modular (SPED) | | | | |
| | | 457 | | 469 |

Salida School District - Comprehensive Facilities Master Plan

May 2024

Salida Middle School (56,478 sf):

Built in 1998, with a recent roofing mechanical retrofit in 2011, Salida MS is the home of 340 bright 5th-8th graders; committed to learning, growing and becoming outstanding stewards to our school, community and world. Academic programming is aimed at preparing students for success in high school as well as in post-secondary learning opportunities. Salida MS also offers a variety of elective classes which include Band, Art, Music, Computers, Spanish, Physical Education, Gifted/Talented programming as well as project-based learning classes. The current capacity of Salida Middle School is 387 students.

Class sizes for fifth-eighth grades is limited to 24 students. The current middle school schedule runs an eight period with 6-7 periods of academics. Lunch is offered in two sessions 5/6 graders and 7/8 graders.

Enrollment Capacity Analysis: Based on a typical middle school schedule, desire to maintain teacher planning periods and with the interest in not overstating existing facility capacity, the planning team recommended student capacities should be calculated at 75% utilization (6/8 periods). Capacity is calculated based upon utilization of all core academic and elective instructional areas.

- 5th thru 8th grade – Based upon four (4) classrooms to accommodate Science, English, Language Arts, Math and elective spaces (For. Lang, Art, Music, Band, PE, and Technology); using 24 students/classroom, the capacity of the middle school is as follows:

$$16 \text{ classrooms} \times 24 \text{ students} = 384 \text{ students} \times 75\% \text{ utilization} = 288 \text{ students}$$

$$5 \text{ elective offerings} = 132 \text{ students} \times 75\% \text{ utilization} = 99 \text{ students}$$

Salida Middle School was designed to accommodate two learning suites for 5/6 grades and 7/8th grades. If the district elected to add additional capacity, the configuration of the learning suites should be a focus of the design solution. It is important to note, if enrollment capacity of the facility increases other core/support spaces would need to be increased (i.e. cafeteria, administrative, teacher planning areas and elective offerings,

| Salida Middle School (Grade 5-8th @ 1/24students) | | | | | | | |
|-------------------------------------------------------------|-----------|-----------|--------|----------------------------|--------------------------|----------------------------|-----------------------------|
| | Area (sf) | TS | STU/CR | 75% Efficiency (6/8) | 2022/ 2023 Enrollment | 87% Efficiency (7/8) | 100% Efficiency (8/8) |
| 5th Grade | 750 | 3 | 24 | 54 | 85 | 63 | 72 |
| 6th Grade | 750 | 3 | 24 | 54 | 99 | 63 | 72 |
| 7th Grade | 750 | 3 | 24 | 54 | 81 | 63 | 72 |
| 8th Grade | 750 | 3 | 24 | 54 | 108 | 63 | 72 |
| Science | 930 | 4 | 24 | 72 | | 84 | 96 |
| Modular CR | | | | | | | |
| subtotal | | 16 | | 288 | 372 | 336 | 384 |
| FOR. LANG | | 1 | 24 | 18 | | 18 | 18 |
| ART | | 1 | 24 | 18 | | 18 | 18 |
| BAND | | 1 | 28 | 21 | | 21 | 21 |
| PE | | 1 | 28 | 21 | | 21 | 21 |
| FITNESS | | | | | | | |
| TECHNOLOGY | | 1 | 28 | 21 | | 21 | 21 |
| subtotal | | 5 | | 99 | 0 | 99 | 99 |
| | | | | 387 | 372 | 435 | 483 |

Salida School District - Comprehensive Facilities Master Plan

May 2024

Salida High School (91,000 sf):

Opened in 2012 and completed under the Colorado BEST program. Academic programming is aimed at preparing students for success in career as well as in post-secondary learning opportunities. Salida HS also offers a variety of elective classes which include Band, Art, Theatre, Music, Computers, Foreign Language., Physical Education and Gifted/Talented programming. The current capacity of Salida High School is 456 students.

Core class sizes for ninth-twelfth grades are limited to 24 students. The current high school schedule runs eight period days, with 6-7 periods of academics/electives. Lunch is offered in two sessions for 9/10th graders and 11/12th graders.

Enrollment Capacity Analysis: Due to typical high school scheduling, the desire to maintain teacher planning period and the interest of not overstating the school capacity, the planning team recommends the capacities be calculated at 75% utilization (6/8 periods). Capacity is calculated based upon utilization of all core academic and elective instructional areas.

- 9th thru 12th grade – Based upon four (4) classrooms to accommodate Science, English, Language Arts, Math and elective spaces (Art, Music, Band, PE, and CTE); using 24 students/classroom, the capacity of the high school is as follows:

16 classrooms x 24 students = 384 students x 75% utilization = 288 students
 7 elective offerings = 224 students x 75% utilization = 168 students

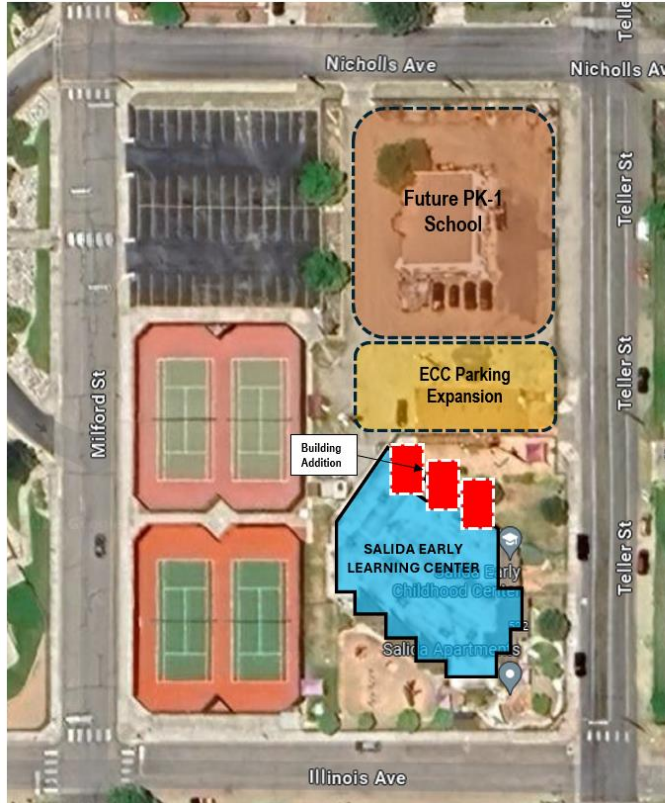
It is important to note, if enrollment capacity of the facility increases other core/support spaces would need to be increased incrementally (i.e. cafeteria, administrative, teacher planning areas and elective offerings).

| Salida High School (Grade 9-12th @ 1/24students) | | | | | | | |
|------------------------------------------------------------|-----------|-----------|--------|----------------------------|--------------------------|----------------------------|-----------------------------|
| | Area (sf) | TS | STU/CR | 75% Efficiency (6/8) | 2022/ 2023 Enrollment | 87% Efficiency (7/8) | 100% Efficiency (8/8) |
| 9th Grade | 700 | 4 | 24 | 72 | 121 | 84 | 96 |
| 10th Grade | 700 | 4 | 24 | 72 | 111 | 84 | 96 |
| 11th Grade | 700 | 4 | 24 | 72 | 99 | 84 | 96 |
| 12th Grade | 950 | 4 | 24 | 72 | 97 | 84 | 96 |
| Technology | | 1 | 24 | 18 | | 21 | 24 |
| Business/Mktg | | 1 | 24 | 18 | | 21 | 24 |
| SPED | | 2 | | | | | |
| subtotal | | 20 | | 324 | 389 | 378 | 432 |
| ART | | 2 | 24 | 36 | | 36 | 36 |
| BAND | | 1 | 32 | 24 | | 24 | 24 |
| PE | | 2 | 24 | 36 | | | |
| FITNESS | | 1 | 20 | | | | |
| CTE | | 2 | 24 | 36 | | 36 | 36 |
| subtotal | | 8 | | 132 | 0 | 96 | 96 |
| | | | | 456 | 389 | 474 | 528 |

4.2 Facility Expansion Strategies

The following diagrams illustrate locations for potential additions and temporary modular classroom locations to existing schools.

Early Childhood Center:



Existing Capacity:

| Early Childhood Center (Toddler @ 1/8-9 students; Pre-K @ 1/16 students) | | |
|-----------------------------------------------------------------------------|----------|-----------|
| Current Capacity | | |
| Toddler | full-day | 9 |
| Toddler | full-day | 9 |
| Toddler | full-day | 9 |
| Conf Rm | | |
| | | 27 |
| Pre-K | full-day | 16 |
| Pre-K | full-day | 16 |
| Pre-K | full-day | 16 |
| Pre-K | full-day | 16 |
| subtotal | | 64 |
| total | | 91 |

*Capacity is assuming 100% utilization

Option to Increase Capacity:

Option 1 - Building Addition:

(3) PreK CR's @ 16 stu. **(48 students @ 100% efficiency)**

Anticipated Total Project Cost:

4200 gsf @ \$ 630/sf = \$ 2,646,000 + 20% soft cost = \$ 3,175,200

Option 2 - New PK-1 Building:

Refer to Part 6 of the Master Plan report for imagery.

Longfellow Elementary School:



Existing Capacity:

| Longfellow Elem School (Kindergarten @ 1/15-17 students; Grade 1-4th @ 1/24students) | | | | |
|-----------------------------------------------------------------------------------------|----------------------|------------|----------------------------|------------|
| | 2022/2023 Enrollment | | Potential Maximum Capacity | |
| | Kindergarten | 5 CR | 93 | 5 CR |
| First Grade | 4 CR | 88 | 4 CR | 96 |
| Second Grade | 4 CR | 87 | 4 CR | 96 |
| Third Grade | 4 CR | 90 | 4 CR | 96 |
| Fourth Grade | 4 CR | 99 | 4 CR | 96 |
| Modular (SPED) | | | | |
| | | 457 | | 469 |

*Capacity is assuming 100% utilization

Temporary Capacity:

Modulars (2): Four 4 CR's @ 24stu. **(96 students @ 100% efficiency)**

Options to Increase Capacity:

Building Addition: Four (4) CR's @ 24 stu. **(96 students @ 100% efficiency)**

Anticipated Cost: 3600 gsf @ \$ 635/sf = \$ 2,743,200

Salida Middle School:



Existing Capacity:

| Salida High School (Grade 9-12th @ 1/24students) | | | | | | 87% Efficiency (7/8) | 100% Efficiency (8/8) |
|-----------------------------------------------------|-----------|-----------|--------|----------------------------|--------------------------|----------------------------|-----------------------------|
| | Area (sf) | TS | STU/CR | 75% Efficiency (6/8) | 2022/ 2023 Enrollment | | |
| 9th Grade | 700 | 4 | 24 | 72 | 121 | 84 | 96 |
| 10th Grade | 700 | 4 | 24 | 72 | 111 | 84 | 96 |
| 11th Grade | 700 | 4 | 24 | 72 | 99 | 84 | 96 |
| 12th Grade | 950 | 4 | 24 | 72 | 97 | 84 | 96 |
| Technology | | 1 | 24 | 18 | | 21 | 24 |
| Business/Mktg | | 1 | 24 | 18 | | 21 | 24 |
| SPED | | 2 | | | | | |
| subtotal | | 20 | | 324 | 389 | 378 | 432 |
| ART | | 2 | 24 | 36 | | 36 | 36 |
| BAND | | 1 | 32 | 24 | | 24 | 24 |
| PE | | 2 | 24 | 36 | | | |
| FITNESS | | 1 | 20 | | | | |
| CTE | | 2 | 24 | 36 | | 36 | 36 |
| subtotal | | 8 | | 132 | 0 | 96 | 96 |
| | | | | 456 | 389 | 474 | 528 |

*Capacity is assuming 75% utilization

Temporary Capacity:

Modular (2): Four 4 CR's @ 24stu. **(96 students @ 75% efficiency)**

Options to Increase Capacity:

North Bldg. Addition: Four (4) CR's + lab @ 24 stu. **(120 students @ 75% efficiency)**
Anticipated Cost: 8,600 gsf @ \$ 680/sf = \$ 7,017,600

South Bldg. Addition: Two (2) CR's + lab @ 24 stu. **(72 students @ 75% efficiency)**
Anticipated Cost: 3,500 gsf @ \$ 680/sf = \$ 2,856,000

Salida High School:



Existing Capacity:

| Salida High School (Grade 9-12th @ 1/24students) | | | | | | 87% Efficiency (7/8) | 100% Efficiency (8/8) |
|-----------------------------------------------------|-----------|-----------|--------|----------------------------|--------------------------|----------------------------|-----------------------------|
| | Area (sf) | TS | STU/CR | 75% Efficiency (6/8) | 2022/ 2023 Enrollment | | |
| 9th Grade | 700 | 4 | 24 | 72 | 121 | | |
| 10th Grade | 700 | 4 | 24 | 72 | 111 | | |
| 11th Grade | 700 | 4 | 24 | 72 | 99 | | |
| 12th Grade | 950 | 4 | 24 | 72 | 97 | | |
| Technology | | 1 | 24 | 18 | | | |
| Business/Mktg | | 1 | 24 | 18 | | | |
| SPED | | 2 | | | | | |
| subtotal | | 20 | | 324 | 389 | | |
| ART | | 2 | 24 | 36 | | | |
| BAND | | 1 | 32 | 24 | | | |
| PE | | 2 | 24 | 36 | | | |
| FITNESS | | 1 | 20 | | | | |
| CTE | | 2 | 24 | 36 | | | |
| subtotal | | 8 | | 132 | 0 | | |
| | | | | 456 | 389 | | |

*Capacity is assuming 75% utilization

Temporary Capacity:

Modular (2): Four 4 CR's @ 24stu. **(96 students @ 75% efficiency)**

Options to Increase Capacity:

Bldg. Addition: Twelve (12) CR's + lab @ 24 stu. **(216 students @ 75% efficiency)**
Anticipated Cost: 17,600 gsf @ \$ 690/sf = \$ 14,572,800

New Maintenance Facility:



New Maintenance Facility:

Scope of Work:

Construct a new Maintenance building to support district-wide needs at the Transportation Facility site in Poncha Springs. Scope includes expanding parking surface and access into site.

Anticipated Total Project Cost:
9,300 gsf @ \$ 515/sf = \$ 4,789,500 + 20% soft cost = \$ 5,747,400

4.3 Focus of Facilities Master Plan

Enrollment Projections:

Due to the diversity of population within the Chaffee County and perspectives within the community, the planning team presented three (3) potential enrollment growth models based upon specific local, regional, and national economic indicators. The following growth projections were presented to the School Board in June '23 with updates in April '24 community:

- **Low Basis** – The low basis results in an annual growth of 5-7 new students per year in the near future.
- **Medium Basis** – The medium basis results in an annual growth of 13-15 new students per year in the near future.
- **High Basis** – The high basis results in an annual growth of 19-27 new students per year in the near future.

| Short Term Projections | | | | | | | |
|---------------------------|--------------------|----------------|------|------|-----------------|------|------|
| Grade Level | 2023-24 Enrollment | 2028-29 (5-yr) | | | 2033-34 (10-yr) | | |
| | | Low | Med | High | Low | Med | High |
| Lower School Level (K-5) | 539 | 544 | 570 | 604 | 544 | 630 | 724 |
| Middle School Level (6-8) | 277 | 311 | 309 | 311 | 304 | 319 | 340 |
| Upper School Level (9-12) | 444 | 439 | 445 | 439 | 460 | 465 | 464 |
| totals | 1260 | 1294 | 1324 | 1354 | 1308 | 1414 | 1528 |
| avg. students/yr. | | 7 | 13 | 19 | 5 | 15 | 27 |

Graphic 4.1

The chart illustrates the three enrollment projection models. Western Demographics believes the most probable forecast given historical growth and economic conditions for the District is the upper level or Low (7) and lower level of Medium (13).

Existing Facility Improvements Framework Plan:

Over the next year (12 months), Salida School District should address the following items:

1. **Update Lifecycle spreadsheets for each building.**
 - Ensure capital project and budget forecasting are utilizing the information in Facilities Master Plan.
2. **Share Facility Master Plan updates with community.**
 - Currently no community outreach for the updating of the FMP, perhaps posting the FMP on the District website for input prior to BOE action.
3. **Construct HEA/Oak Street Remodel**
 - Develop action plan for funding/financing the construction phase.
4. **Complete Annexation of Oak Street site with City of Salida**
5. **Sign Lease/Purchase with CMC for Kesner property**
6. **Update MOU with Garden for Holman Parking addition**
7. **Add field space to Holman property with CCU**
 - Develop a long-term lease agreement with CCU, specific to Holman
8. **Sign land purchase for County Fairground Land**
 - Use interest monies and impact fees
9. **Add modular to Longfellow ES for intervention spaces.**
10. **Address bathroom/concession needs for Stadium.**
11. **Consider future development needs of Transportation Facility**

In a 5 - 7yr period, Salida School District should address the following items:

1. **Salida School District will need to address enrollment growth of an additional 100 students.**
 - If Montessori builds on J street, that will impact enrollment pace.
2. **Construction of a PK-1 school facility north of the Early Childhood Center**
 - If CMC lease purchase is completed, us the sale of Kesner to assist covering cost of new PK-1 School.
3. **Anticipate capital bond election, depending upon pace of enrollment growth.**
 - 2025 (off year election) or 2027 – presidential election
 - HS Bond is paid off in 2030
 - ES Bond is paid off in 2033

In a 15yr period, Salida School District should address the following items:

1. **Complete paying off county land purchase for a future facility in Poncha Springs**
2. **Consider an optimum timeframe to design and implement a new PK-8 School for Poncha Springs.**

Other District improvement conversation to address:

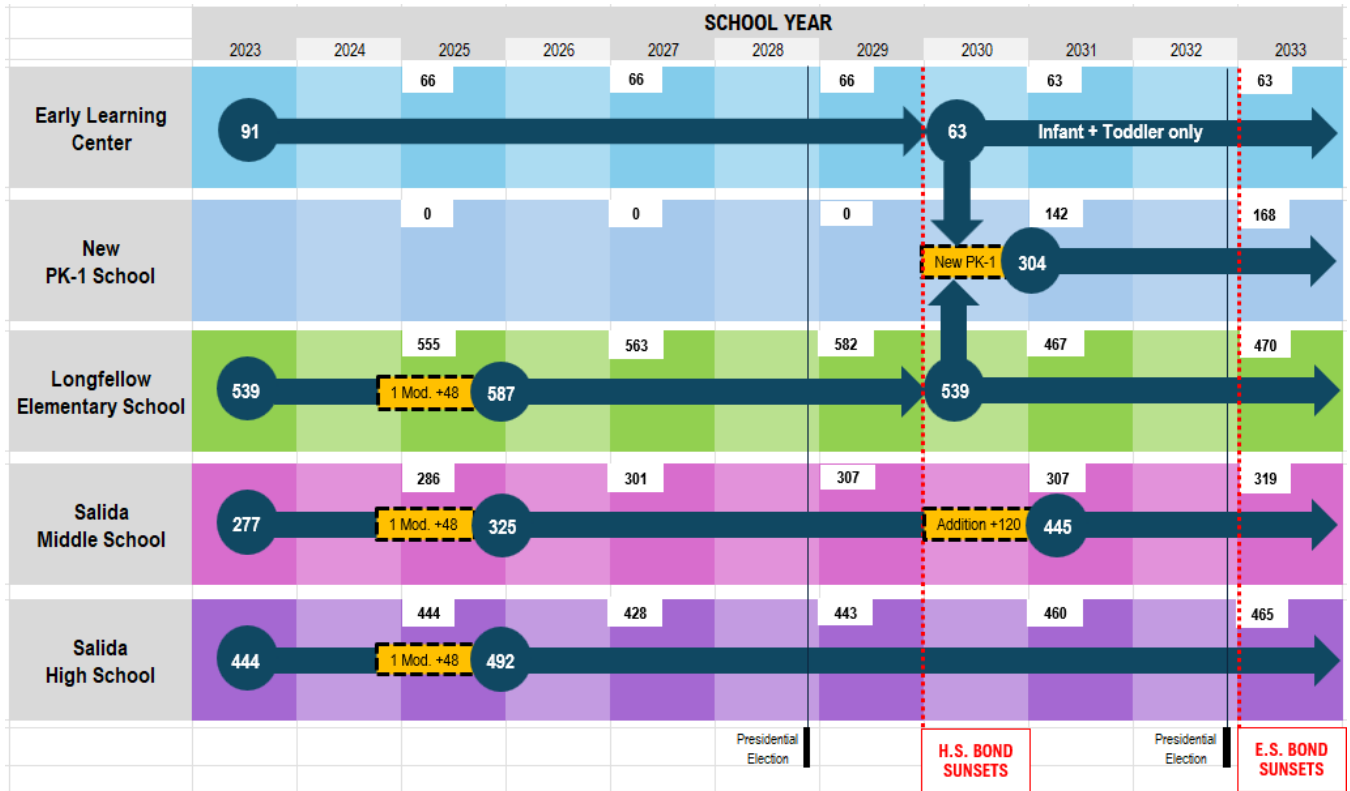
1. **Potential improvements at the new Transportation facility site.**
2. **Site based facility improvements.**
 - Salida High School
 - Security access and pathway from student parking lot
 - Expand dining seating area if the district chooses to close campus
 - Possible reconfiguration of some of the library to supervise new student entry from the courtyard
 - Longfellow Elementary School
 - Need of additional space for support services personnel
 - Salida Middle School
 - Expanding/reconfiguring main parking lot
 - Possibly demolishing the existing tennis courts and optimizing land use.
 - Early Childhood Center
 - Addressing additional capacity needs
 - Create more parking for staff and visitors
 - Create more staff area
 - Create more dedicated play areas

4.4 District-wide Options

The following options are based upon the medium projected enrollment model from Western Demographics.

Option 1 – Modularity and New PK-1 School (Board Recommended Strategy):

This option addresses increased enrollment through the implementation and use of modular classrooms and a future 2030 bond for a new PK-1 School and addition to Salida MS. The option articulates an approach that maintains the desired number of students/classroom and presents the lowest potential bond request to the community in the short-term.



PRO commentary:

- The most conservative approach addresses potential enrollment fluctuations.
- Suggest a new PK-1 School and addition to Salida MS after the HS bond sunsets.
- Represents the lowest potential funding request to the community.
- Represents lowest operational cost increase with respect to building infrastructure cost.
- Prolongs HS addition and new Poncha Springs school after the ES bond sunsets.

CON commentary:

- Cost escalation of the work is escalated for 6 years (approx. \$ 8M more that Option 2)
- The continue use of modularity, temporary classrooms for learning space.
- Creates a potential risk if enrollment increases more aggressively than anticipated. May require unanticipated building additions before 2030.
- Does not create additional space for CTE programs at the HS.

Salida School District - Comprehensive Facilities Master Plan
May 2024

Option 1 – Potential Funding Strategy

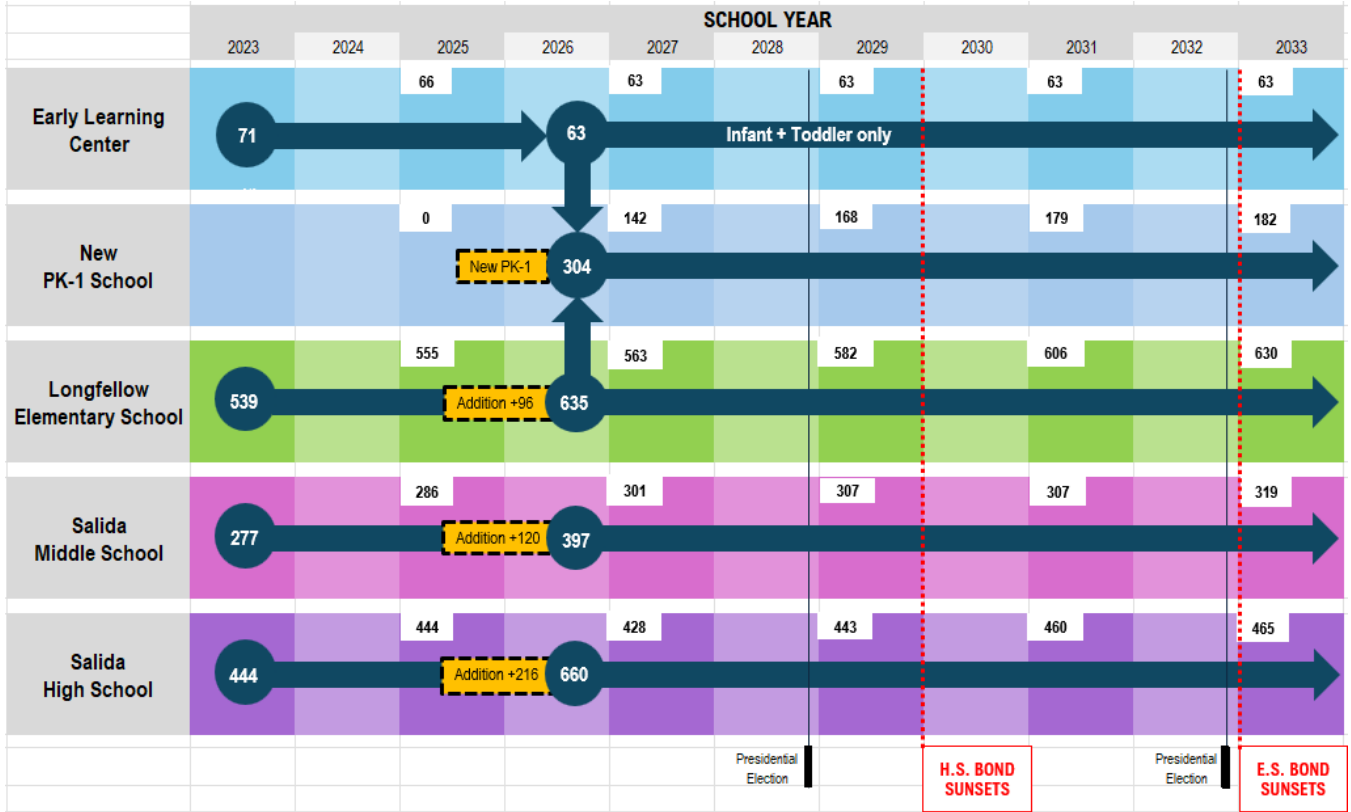
| Salida School District Master Plan - Potential Bond Program (2030) | | |
|---------------------------------------------------------------------------|-----------------------|-------------------------------------|
| Option 1 | COST ESTIMATES | |
| DESCRIPTION | COMMENTS | |
| Early Childhood Center | | |
| Parking Lot Expansion | \$ 980,000 | Demo tennis courts + Expand parking |
| Limited Bldg Remodel + Improvements | \$ 500,000 | |
| total | \$ 1,480,000 | |
| Longfellow Elementary School | | |
| Limited Bldg Remodel + Improvements | \$ 850,000 | |
| total | \$ 850,000 | |
| Salida Middle School | | |
| Building Addition - North 8,600 gsf | \$ 5,848,000 | cost estimate at \$680/sf |
| Limited Bldg Remodel + Improvements | \$ 1,000,000 | |
| total | \$ 6,848,000 | |
| Salida High School | | |
| Stadium Concession / Restrooms | \$ 305,000 | |
| Limited Bldg Remodel + Improvements | \$ 1,300,000 | |
| total | \$ 1,605,000 | |
| District Maintenance Bldg | | |
| New Building = 9,300 gsf | \$ 4,789,500 | cost estimate at \$515/sf |
| total | \$ 4,789,500 | |
| New PK-1 School | | |
| New Building = 24,961 gsf | \$ 16,973,480 | cost estimate at \$680/sf |
| total | \$ 16,973,480 | |
| grand total | \$ 32,545,980 | |
| SOFT COSTS | | |
| Permits | \$ 650,920 | 2.0% |
| Fees | \$ 2,685,043 | 8.25% |
| Testing Allowance | \$ 244,095 | 0.75% |
| FF&E Allowance | \$ 1,301,839 | 4.0% |
| Owner Contingency | \$ 1,627,299 | 5.0% |
| total | \$ 6,509,196 | |
| ESCALATION | | |
| Escalation | \$ 11,068,753 | 4-5% each year (2014 - 2030) |
| | \$ 11,068,753 | |
| PROGRAM TOTAL | \$ 50,123,929 | |
| SOURCES: | | |
| Bond Proceeds | \$ - | |
| Bond Premium Est. | \$ - | |
| TOTAL PROGRAM | \$ - | |

Option 2 – Additions and New PK-1 School (2026 Bond)

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With continued enrollment growth in the District, this option suggest investing earlier in facility expansions to increase district-wide capacity with early investment to offset escalation; reserving modulares for future flexibility. This strategy represents the most stability and quality of learning environments for students at all grade levels. Additionally, this option would build more capacity in the existing school network and prolong the need for a new school in Poncha Springs area.



PRO commentary:

- A more aggressive approach to investing in building expansion in 2 years vs. 6 years.
- Optimizing present money value vs. escalating construction cost.
- Represents a priority in the quality of educational space to accommodate pending enrollment growth.
- Creates potential for expanding CTE programs at the HS.
- Delay the use of modulares for unforeseen influences.
- Delay the need for a new school in Poncha Springs.

CON commentary:

- Represents a higher tax burden on the community.
- Delay for a new school in Poncha Springs may be too long.

Salida School District - Comprehensive Facilities Master Plan
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Option 2 – Potential Funding Strategy

| Salida School District Master Plan - Potential Bond Program (2026) | | |
|---------------------------------------------------------------------------|-----------------------|-----------------------------|
| Option 2 | COST ESTIMATES | |
| DESCRIPTION | COMMENTS | |
| Early Childhood Center | | |
| Demo tennis courts + Expand parking | \$ 980,000 | |
| Limited Bldg Remodel = 1000 gsf | \$ 500,000 | |
| total | \$ 1,480,000 | |
| Longfellow Elementary School | | |
| Building Additiona - 3,600 gsf | \$ 2,286,000 | cost estimate at \$635/sf |
| Limited Bldg Remodel + Improvements | \$ 850,000 | |
| total | \$ 3,136,000 | |
| Salida Middle School | | |
| Building Additiona - 8,600 gsf | \$ 5,848,000 | cost estimate at \$680/sf |
| Limited Bldg Remodel + Improvements | \$ 1,000,000 | |
| total | \$ 6,848,000 | |
| Salida High School | | |
| Stadium Concession / Restrooms | \$ 305,000 | |
| Building Addition - 17,600 gsf | \$ 12,144,000 | cost estimate at \$690/sf |
| Limited Bldg Remodel + Improvements | \$ 1,300,000 | |
| total | \$ 13,749,000 | |
| District Maintenance Bldg | | |
| New Building = 9,300 gsf | \$ 4,789,500 | cost estimate at \$515/sf |
| total | \$ 4,789,500 | |
| New PK-1 School | | |
| New Building = 24,961 gsf | \$ 16,973,480 | cost estimate at \$680/sf |
| total | \$ 16,973,480 | |
| grand total | \$ 46,975,980 | |
| ESCALATION | | |
| Permits | \$ 939,520 | 2.0% |
| Fees | \$ 4,462,718 | 8.25% |
| Testing Allowance | \$ 352,320 | 0.75% |
| FF&E Allowance | \$ 1,879,039 | 4.0% |
| Owner Contingency | \$ 2,348,799 | 5.0% |
| total | \$ 9,982,396 | |
| ADDITIONAL SOFT COST (5%) | | |
| Escalation | \$ 4,815,040 | 4-5% each year n(2024-2026) |
| total | \$ 4,815,040 | |
| PROGRAM TOTAL | \$ 61,773,416 | |
| SOURCES: | | |
| Bond Proceeds | \$ - | |
| Premium Est. | \$ - | |
| TOTAL FUNDING | \$ - | |

4.5 Master Plan Summary

The Facility Master Plan outline two options for the District to consider in approach future enrollment growth. Through the development of these options, the review of them by the Salida school community, and the guiding principles developed to frame the Comprehensive Master Plan, it became clear that three (3) pivotal factors need to address by the district in the near future; 1) pace of enrollment growth, 2) desire to expand Career and Technical educational offerings and 3) additional capacity at the Early Learning Center.

Based upon the data presented by Western Demographics, Inc, continued enrollment growth impacting on the district school facilities as substantiated by an avg. increase of less than 20 students per year for the next 10 years. To accommodate the recommended growth model, the District has two options to consider, refer to Section 4.4 of this report to review.

The Facilities Master Plan (FMP) should be used to support and inform the district's financial plan and strategic program plan to:

1. Avoid the expenditure of operational dollars on facility components that are not maintained.
2. Delay or reduce future capital bond (taxes) through strategic long-term planning.

Next Steps:

1. Prepare comprehensive reasoning based upon a strategic educational vision, enrollment projections and funding for preventative maintenance program (PMP).
2. Meet with the district's bond financial advisor to review potential funding strategies and timelines for any future efforts if district is interested in articulating a capital bond request to the community.
3. Prepare a strategic communication plan with the Salida Community to convey the "why" for this approach and to share the potential funding resources to execute the plan.
4. Continued monitoring development activity and enrollment to confirm pace of growth throughout the year.
5. Consider action steps, such as bond planning to meet the anticipated need.

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Part 5 - Preventative Maintenance Plan Report

5.1 Process

As an integral part of the Comprehensive Facilities Master Plan report, the planning team was commissioned to provide Salida School District a preventative maintenance plan for their existing building inventory.

Working with our planning team partner (RD3, Inc.), the process to complete the task included efforts to recover the existing record documents and O + M manuals, for each of the facilities. Given that much of the records have been destroyed over time, RD3 completed facility assessment surveys of each facility to confirm documentation and identify other deficiencies specific to the following areas:

- Building envelope
- Building systems
- Interior Finishes
- Americans with Disabilities Act (ADA - visual compliance standard)

Facility site walks were completed in July 2018. Provided in Part 7 of this report are the detailed Facility Condition Assessments and cost summaries. Facilities that were reviewed are as follows:

- Salida High School
- Salida Middle School
- Longfellow Elementary School
- Early Childhood Center
- Kesner Administration Bldg.

Preventative Maintenance Plan Cost Analysis:

In Section 5.2 of this report are the initial outcomes summarizing anticipated maintenance repair cost under six (6) categories of assessment:

1. Health and Safety
2. Code Compliance
3. Asset Integrity
4. Accessibility
5. Enhancement
6. Modernization

Additionally, the district received additional comments from CDE specific to building/site assessment; these items have been incorporated into the database. Costing is based upon Means cost data for the Salida, Colorado region. Cost of items have been escalated 2% per year for CDE (2022) and RG3 assessment (2018).

5.2 Initial Outcomes

Early Childhood Center:

CATEGORY COST TABLE

| | Health and Safety - Immediate | Code Compliance | Asset Integrity | Accessibility | Enhancement | Modernization | |
|--------------------------|-------------------------------|-----------------|-----------------|---------------|-------------|---------------|-----------------|
| BUILDING ENVELOPE | \$0 | \$0 | \$16,391 | \$0 | \$0 | \$0 | \$16,391 |
| Exterior Walls | \$0 | \$0 | \$14,646 | \$0 | \$0 | \$0 | \$14,646 |
| Roof Drainage | \$0 | \$0 | \$450 | \$0 | \$0 | \$0 | \$450 |
| Parapet Wall | \$0 | \$0 | \$1,182 | \$0 | \$0 | \$0 | \$1,182 |
| Windows | \$0 | \$0 | \$113 | \$0 | \$0 | \$0 | \$113 |
| Total | \$0 | \$0 | \$16,391 | \$0 | \$0 | \$0 | \$16,391 |

PLANNING HORIZON COST TABLE

| | 0 - Immediate | 1 | 2 | 3 | 4 | 5 | 6+ | |
|--------------------------|---------------|-----------------|------------|------------|------------|------------|------------|-----------------|
| BUILDING ENVELOPE | \$0 | \$16,391 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,391 |
| Exterior Walls | \$0 | \$14,646 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,646 |
| Roof Drainage | \$0 | \$450 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450 |
| Parapet Wall | \$0 | \$1,182 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,182 |
| Windows | \$0 | \$113 | \$0 | \$0 | \$0 | \$0 | \$0 | \$113 |
| Total | \$0 | \$16,391 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,391 |

Major capital items:

- Better roof rainwater management,
- Exterior stucco repairs
- Exterior soffit and fascia refinishing,
- Window maintenance, and Painting of exterior metal elements.

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Longfellow Elementary School:

CATEGORY COST TABLE

| | Health and Safety - Immediate | Code Compliance | Asset Integrity | Accessibility | Enhancement | Modernization | |
|---------------------------|-------------------------------|-----------------|-----------------|---------------|-------------|---------------|-----------------|
| BUILDING ENVELOPE | \$0 | \$0 | \$20,859 | \$0 | \$0 | \$0 | \$20,859 |
| Exterior Walls | \$0 | \$0 | \$14,778 | \$0 | \$0 | \$0 | \$14,778 |
| Windows | \$0 | \$0 | \$3,378 | \$0 | \$0 | \$0 | \$3,378 |
| Foundation | \$0 | \$0 | \$2,703 | \$0 | \$0 | \$0 | \$2,703 |
| BUILDING INTERIORS | \$0 | \$0 | \$845 | \$0 | \$0 | \$0 | \$845 |
| Flooring | \$0 | \$0 | \$845 | \$0 | \$0 | \$0 | \$845 |
| MECHANICAL | \$0 | \$0 | \$394 | \$0 | \$0 | \$0 | \$394 |
| Pipe covers | \$0 | \$0 | \$394 | \$0 | \$0 | \$0 | \$394 |
| Total | \$0 | \$0 | \$22,098 | \$0 | \$0 | \$0 | \$22,098 |

PLANNING HORIZON COST TABLE

| | 0 - Immediate | 1 | 2 | 3 | 4 | 5 | 6+ | |
|---------------------------|---------------|-----------------|------------|------------|------------|------------|----------------|-----------------|
| BUILDING ENVELOPE | \$0 | \$19,812 | \$0 | \$0 | \$0 | \$0 | \$1,047 | \$20,859 |
| Exterior Walls | \$0 | \$13,731 | \$0 | \$0 | \$0 | \$0 | \$1,047 | \$14,778 |
| Windows | \$0 | \$3,378 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,378 |
| Foundation | \$0 | \$2,703 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,703 |
| BUILDING INTERIORS | \$0 | \$845 | \$0 | \$0 | \$0 | \$0 | \$0 | \$845 |
| Flooring | \$0 | \$845 | \$0 | \$0 | \$0 | \$0 | \$0 | \$845 |
| MECHANICAL | \$0 | \$394 | \$0 | \$0 | \$0 | \$0 | \$0 | \$394 |
| Pipe covers | \$0 | \$394 | \$0 | \$0 | \$0 | \$0 | \$0 | \$394 |
| Total | \$0 | \$21,051 | \$0 | \$0 | \$0 | \$0 | \$1,047 | \$22,098 |

Major Capital items:

- gaps between windows and frames (**INVESTIGATION only**)
- movement of stone sills that are not mechanically fastened to the building structure, and
- nails put through the exterior siding.

Salida School District - Comprehensive Facilities Master Plan

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Salida Middle School:

CATEGORY COST TABLE

| | Health and Safety - Immediate | Code Compliance | Asset Integrity | Accessibility | Enhancement | Modernization | |
|------------------------------|-------------------------------|-----------------|------------------|----------------|-------------|---------------|------------------|
| BUILDING ENVELOPE | \$0 | \$0 | \$278,714 | \$2,815 | \$0 | \$0 | \$281,529 |
| Foundation | \$0 | \$0 | \$13,514 | \$0 | \$0 | \$0 | \$13,514 |
| Roof Drainage | \$0 | \$0 | \$3,378 | \$0 | \$0 | \$0 | \$3,378 |
| Exterior Walls | \$0 | \$0 | \$9,908 | \$2,815 | \$0 | \$0 | \$12,723 |
| Roof | \$0 | \$0 | \$251,914 | \$0 | \$0 | \$0 | \$251,914 |
| BUILDING INTERIORS | \$0 | \$0 | \$45,474 | \$0 | \$0 | \$0 | \$45,474 |
| Flooring | \$0 | \$0 | \$45,474 | \$0 | \$0 | \$0 | \$45,474 |
| MECHANICAL | \$0 | \$0 | \$282 | \$0 | \$0 | \$0 | \$282 |
| Roof Top Unit (RTU) Packaged | \$0 | \$0 | \$282 | \$0 | \$0 | \$0 | \$282 |
| Total | \$0 | \$0 | \$324,470 | \$2,815 | \$0 | \$0 | \$327,285 |

PLANNING HORIZON COST TABLE

| | 0 - Immediate | 1 | 2 | 3 | 4 | 5 | 6+ | |
|------------------------------|---------------|-----------------|------------|------------|-----------------|-----------------|------------------|------------------|
| BUILDING ENVELOPE | \$225 | \$41,101 | \$0 | \$0 | \$40,843 | \$0 | \$199,360 | \$281,529 |
| Foundation | \$0 | \$13,514 | \$0 | \$0 | \$0 | \$0 | \$0 | \$13,514 |
| Roof Drainage | \$0 | \$3,378 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,378 |
| Exterior Walls | \$0 | \$12,723 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,723 |
| Roof | \$225 | \$11,486 | \$0 | \$0 | \$40,843 | \$0 | \$199,360 | \$251,914 |
| BUILDING INTERIORS | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,474 | \$0 | \$45,474 |
| Flooring | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,474 | \$0 | \$45,474 |
| MECHANICAL | \$0 | \$282 | \$0 | \$0 | \$0 | \$0 | \$0 | \$282 |
| Roof Top Unit (RTU) Packaged | \$0 | \$282 | \$0 | \$0 | \$0 | \$0 | \$0 | \$282 |
| Total | \$225 | \$41,383 | \$0 | \$0 | \$40,843 | \$45,474 | \$199,360 | \$327,285 |

Major Capital items:

- Exterior stucco (EFIS) wall finish repairs
- Expansion and control joint re-sealing
- Roof system repairs

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Salida High School:

CATEGORY COST TABLE

| | Health and Safety - Immediate | Code Compliance | Asset Integrity | Accessibility | Enhancement | Modernization | |
|--------------------------------|-------------------------------|-----------------|------------------|---------------|-------------|---------------|------------------|
| SITE | \$0 | \$0 | \$52,813 | \$0 | \$0 | \$0 | \$52,813 |
| Asphalt Parking Areas | \$0 | \$0 | \$50,336 | \$0 | \$0 | \$0 | \$50,336 |
| Landscaping | \$0 | \$0 | \$2,477 | \$0 | \$0 | \$0 | \$2,477 |
| BUILDING ENVELOPE | \$0 | \$0 | \$72,303 | \$0 | \$0 | \$0 | \$72,303 |
| Exterior Walls | \$0 | \$0 | \$49,909 | \$0 | \$0 | \$0 | \$49,909 |
| Exterior Doors | \$0 | \$0 | \$3,097 | \$0 | \$0 | \$0 | \$3,097 |
| Foundation | \$0 | \$0 | \$17,889 | \$0 | \$0 | \$0 | \$17,889 |
| Roof Drainage | \$0 | \$0 | \$1,408 | \$0 | \$0 | \$0 | \$1,408 |
| Roof | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RECREATIONAL FACILITIES | \$4,505 | \$0 | \$20,866 | \$0 | \$0 | \$0 | \$25,371 |
| Athletic Playing Fields | \$4,505 | \$0 | \$20,866 | \$0 | \$0 | \$0 | \$25,371 |
| Total | \$4,505 | \$0 | \$145,982 | \$0 | \$0 | \$0 | \$150,487 |

PLANNING HORIZON COST TABLE

| | 0 - Immediate | 1 | 2 | 3 | 4 | 5 | 6+ | |
|--------------------------------|-----------------|-----------------|-----------------|------------|------------|-----------------|------------|------------------|
| SITE | \$0 | \$1,689 | \$51,124 | \$0 | \$0 | \$0 | \$0 | \$52,813 |
| Asphalt Parking Areas | \$0 | \$0 | \$50,336 | \$0 | \$0 | \$0 | \$0 | \$50,336 |
| Landscaping | \$0 | \$1,689 | \$788 | \$0 | \$0 | \$0 | \$0 | \$2,477 |
| BUILDING ENVELOPE | \$23,118 | \$28,306 | \$0 | \$0 | \$0 | \$20,879 | \$0 | \$72,303 |
| Exterior Walls | \$23,118 | \$5,912 | \$0 | \$0 | \$0 | \$20,879 | \$0 | \$49,909 |
| Exterior Doors | \$0 | \$3,097 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,097 |
| Foundation | \$0 | \$17,889 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,889 |
| Roof Drainage | \$0 | \$1,408 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,408 |
| Roof | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| RECREATIONAL FACILITIES | \$0 | \$25,371 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,371 |
| Athletic Playing Fields | \$0 | \$25,371 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,371 |
| Total | \$23,118 | \$55,366 | \$51,124 | \$0 | \$0 | \$20,879 | \$0 | \$150,487 |

Major Capital items:

- Safety issue with the east sports field bleachers,
- Falling trees in east entry courtyard and trees too close to building exterior,
- Asphalt fog sealing,
- Sealing of foundation, transition, and expansion joints on building and sports field surface,
- Rainwater management issues
- Roof system repairs,
- Exterior metal siding corrosion issues (possible warranty issue)
- Lack of exterior metal wall penetration flashing,
- Exterior brick wall issues

Kesner Administration Building:

CATEGORY COST TABLE

| | Health and Safety - Immediate | Code Compliance | Asset Integrity | Accessibility | Enhancement | Modernization | |
|--------------------------|-------------------------------|-----------------|-----------------|---------------|-------------|---------------|----------|
| MECHANICAL | \$0 | \$0 | \$48,425 | \$0 | \$0 | \$0 | \$48,425 |
| AHU - Air Handling Units | \$0 | \$0 | \$39,416 | \$0 | \$0 | \$0 | \$39,416 |

PLANNING HORIZON COST TABLE

| | 0 - Immediate | 1 | 2 | 3 | 4 | 5 | 6+ | |
|---------------------------|----------------|------------------|------------|------------|------------|-----------------|------------|------------------|
| MECHANICAL | \$0 | \$48,425 | \$0 | \$0 | \$0 | \$0 | \$0 | \$48,425 |
| AHU - Air Handling Units | \$0 | \$39,416 | \$0 | \$0 | \$0 | \$0 | \$0 | \$39,416 |
| Boilers | \$0 | \$9,009 | \$0 | \$0 | \$0 | \$0 | \$0 | \$9,009 |
| BUILDING INTERIORS | \$5,895 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,895 |
| Flooring | \$5,895 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,895 |
| SITE | \$0 | \$845 | \$0 | \$0 | \$0 | \$0 | \$0 | \$845 |
| Retaining Walls | \$0 | \$845 | \$0 | \$0 | \$0 | \$0 | \$0 | \$845 |
| BUILDING ENVELOPE | \$0 | \$70,323 | \$0 | \$0 | \$0 | \$72,074 | \$0 | \$142,397 |
| Exterior Walls | \$0 | \$67,817 | \$0 | \$0 | \$0 | \$0 | \$0 | \$67,817 |
| Roof Drainage | \$0 | \$2,506 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,506 |
| Roof | \$0 | \$0 | \$0 | \$0 | \$0 | \$72,074 | \$0 | \$72,074 |
| Total | \$5,895 | \$119,593 | \$0 | \$0 | \$0 | \$72,074 | \$0 | \$197,562 |

Major capital items:

- No major capital items have been identified.

5.3 District Analysis / Summary

Preventive maintenance is the act of performing regularly scheduled maintenance activities to help prevent unexpected failures in the future. Put simply, it's about fixing things before they break. The tables below capture a snapshot of the funding recommendations based upon a maintenance and repair program and replacement risk program.

Maintenance and Repair: Maintenance costs are expenses for routine actions that keep your building’s assets in their original condition. A preventive maintenance plan is an organized approach to maintaining the condition of a building, or another piece of equipment. A preventive maintenance strategy requires regular inspection and upkeep to address potential issues before they become more serious repair or replacement needs.

| Preventive Costs | | | | | | | | |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| | \$ 13,860 | \$ 24,075 | \$ 24,075 | \$ 24,075 | \$ 23,100 | \$ 23,031 | \$ 24,075 | \$ 24,075 |
| 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| \$ 22,670 | \$ 24,075 | \$ 20,675 | \$ 24,075 | \$ 24,075 | \$ 24,075 | \$ 24,075 | \$ 20,783 | \$ 23,100 |

Replacement: Capital improvement is performed to boost an asset’s condition beyond its current state; used to extend asset’s function or extended useful life, reduce future operating costs, or upgrade essential building components (ie roofing). Replacement Asset Value (RAV) refers to the total cost of replacing an asset at its present value and helps understand the potential value of replacing existing assets today. This information is important for budgeting, insurance, and strategic planning. Comparing this cost against your annual maintenance cost can help you make informed asset management and budgeting decisions.

| Maintenance & Replacement Costs | | | | | | | | |
|---------------------------------|------------|------------|-----------|------------|------------|-----------|-----------|------------|
| Year | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| | \$ 581,583 | \$ 21,457 | \$ 29,846 | \$ 216,885 | \$ 240,420 | \$ 48,663 | \$ 29,846 | \$ 21,375 |
| 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 |
| \$ 263,638 | \$ 20,657 | \$ 560,733 | \$ 20,657 | \$ 239,209 | \$ 217,058 | \$ 29,846 | \$ 21,424 | \$ 240,941 |

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Part 6 – Future PK-1 School Concept

To determine the viability of the land area north of the existing ELC facility, the following illustrates a new PK-1 School and the potential for additional parking and associated floor plan diagrams. The intent of this analysis was to evaluate the potential of the property for district leadership to consider in developing options to accommodate enrollment growth.



Option 2 - New PK-1 School:

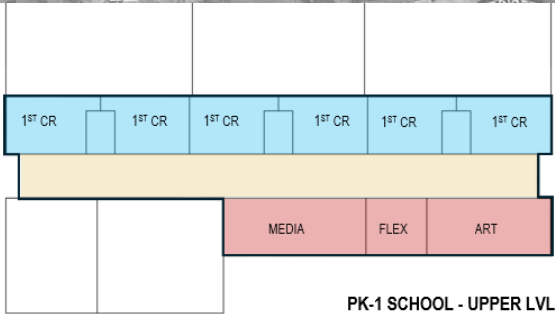
| New PK-1 School (PK @ 1/15 students; Kindergarten @ 1/17 students; Grade 1 @ 1/24 students) | | | | |
|------------------------------------------------------------------------------------------------|------------------|------------|------------------|------------|
| | Planned Capacity | | Maximum Capacity | |
| Pre - K | 5 CR | 75 | 5 CR | 75 |
| Kindergarten | 5 CR | 85 | 5 CR | 85 |
| 1st Grade | 6 CR | 144 | 6 CR | 144 |
| | | 304 | | 304 |

Option to Increase Capacity:

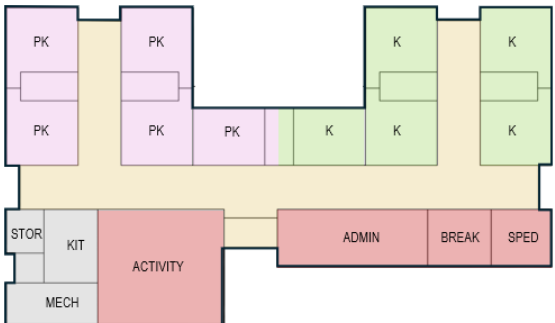
(5) PreK, (5) Kinder. CR's and (6) 1st grade CR. **(304 students)**

Anticipated Total Project Cost:

24,961 gsf @ \$ 680/sf = \$ 16,973,480 + 20% soft cost = \$ 20,368,176



PK-1 SCHOOL - UPPER LVL



PK-1 SCHOOL - MAIN LVL

| Room Description | Area | Qty | Total Area | Room Capacity | Total Capacity |
|----------------------------|-------|-----|-------------------|---------------|----------------|
| PreK CR's | 650 | x 5 | 3,250 | 15 | 75 |
| Stor / Toilet / Prep | 280 | x 2 | 560 | | |
| Kinder CR's | 650 | x 5 | 3,250 | 17 | 85 |
| Stor / Toilet / Prep | 300 | x 2 | 600 | | |
| 1st Grade CR's | 750 | x 6 | 4,500 | 24 | 144 |
| Storage | 120 | x 3 | 360 | | |
| Public/Staff Restrooms | 125 | x 2 | 250 | | |
| Entry Vestibule/ Reception | 300 | x 1 | 300 | | |
| Parent Area | 200 | x 1 | 200 | | |
| Flex Rooms | 700 | x 2 | 1,400 | | |
| Media | 500 | x 1 | 500 | | |
| Aadmin / Nurse | 150 | x 1 | 150 | | |
| Resource/ Work Rooms | 200 | x 2 | 400 | | |
| Break Room | 200 | x 1 | 200 | | |
| Activity Room | 1,800 | x 1 | 1,800 | | |
| Conference Room | 200 | x 1 | 200 | | |
| Laundry | 120 | x 1 | 120 | | |
| Kitchen | 600 | x 1 | 600 | | |
| Storage | 150 | x 1 | 150 | | |
| Janitorial | 60 | x 2 | 120 | | |
| Sub Total | | | 18,910 gsf | | 304 |
| Unassignable | 32% | | 6,051 gsf | | |
| TOTAL BUILDING | | | 24,961 gsf | | |

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Part 7 – Appendix

Stakeholder Survey (completed in 2019)

Guiding Principles for Facility Design

Facility Conditions Report – Early Childhood Center

Facility Conditions Report – Longfellow Elem. School

Facility Conditions Report – Salida Middle School

Facility Conditions Report – Salida High School

Facility Conditions Report – Kenser Admin. Building

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Stakeholder Survey

The following survey was given to a small sample of district administrators, municipal planning staff and local realtors as part of the 2019 master planning process.

| What employers seem most common for new residents that you encounter? | |
|-----------------------------------------------------------------------|-----|
| A. Healthcare | 17% |
| B. Retail | 14% |
| C. Tourism | 14% |
| D. Cannabis | 10% |
| E. Construction | 14% |
| F. Commuters from Front Range | 7% |
| G. Home based, on-line, telecommuters | 17% |
| H. Other or I do not monitor this aspect of the student body | 7% |

| How would you describe the Salida economy? | |
|--------------------------------------------|-----|
| A. Booming | 13% |
| B. Ascending | 75% |
| C. Peaked | 0% |
| D. Declining | 0% |
| E. Other or I do not monitor these trends | 13% |

| Rank these new resident archetypes based on your observations of new residents moving into the school district. (1 = most frequent, 5 = least) | |
|------------------------------------------------------------------------------------------------------------------------------------------------|----|
| A. Young families with children | 12 |
| B. Young adults either single or couples without children | 12 |
| C. Seniors or retirees | 13 |
| D. Second home-owners | 12 |
| E. Weekenders or people commuting to the Front Range | 23 |
| F. Other | 0 |

| For new residents who can live anywhere, what seems to be the main attraction to Salida? | |
|------------------------------------------------------------------------------------------|-----|
| A. Lifestyle | 52% |
| B. Relief from the Front Range | 22% |
| C. School reputation | 22% |
| D. Local business opportunities | 0% |
| E. Other or I do not monitor these trends | 4% |

| How would you describe the trend toward non-location specific (telecommuting or Internet-based) businesses in Salida? | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----|
| A. It has grown rapidly during the past two years, seems to be bringing employees to Chaffee County and will continue to do so during the next two years. | 38% |
| B. It has grown rapidly during the past two years and seems to have leveled-off. | 19% |
| C. It has grown, peaked and now seems to be declining. | 0% |
| D. It is declining. | 0% |
| E. Other or I don't feel I have enough information | 44% |
| What comment would you make regarding house prices in Salida? | |
| A. They have declined a bit in recent years and seem to be stabilizing | 0% |

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|-------------------------------------------------------------------------------|-------------|
| B. They have increased a bit in recent years and seem to be stabilizing | 0% |
| C. They have declined a bit in recent years and seem to be decreasing | 0% |
| D. They have increased a bit in recent years and seem to be increasing | 100% |
| E. Other or I don't feel I have enough information | 0% |

| | |
|--------------------------------------------------------------------------------------------------|------------|
| Are there more or fewer affordable housing options for families now than in recent years? | |
| A. More | 7% |
| B. About the same | 21% |
| C. Fewer | 71% |
| D. Unsure | 0% |
| E. Other or I don't feel I have enough information | 0% |

| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| How would you describe the current state of development of the Salida School District market area relative to being completely built-out (every possible residential property gets built or redeveloped to highest and best use)? | |
| A. Development has just scratched the surface on what can be built here relative to build-out and many more homes and residents will come.. | 0% |
| B. The community is early in its lifecycle relative to build-out and many more homes and residents will come. | 57% |
| C. The community is at its midpoint relative to build-out. | 29% |
| D. The community is past its midpoint relative to build-out and will begin to slow down. | 14% |
| E. The community is saturated and will not absorb many more new homes and residents. | 0% |
| F. Other or I don't feel comfortable with the question. | 0% |

| | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| How much infill / redevelopment potential do you believe remains in Poncha Springs (additional density that can be added inside the existing town limits)? | |
| A. 0-5 percent | 0% |
| B. 6-10 percent | 0% |
| C. 11 - 20 percent | 0% |
| D. 21 percent or more | 100% |
| E. Other or I don't feel I have enough information | 0% |

| | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| How much infill / redevelopment potential do you believe remains in Salida (additional density that can be added inside the existing town limits)? | |
| A. 0-5 percent | 0% |
| B. 6-10 percent | 43% |
| C. 11 - 20 percent | 57% |
| D. 21 percent or more | 0% |
| E. Other or I don't feel I have enough information | 0% |

| | |
|-------------------------------------------------------------------------------------------------------|-----|
| How would you describe the state of infrastructure (water, sewer, electric) in Poncha Springs? | |
| A. It has limited additional capacity and funding does not exist to expand. | 0% |
| B. It has limited additional capacity, but expansion could be funded. | 29% |

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|---------------------------------------------------------------------------|------------|
| C. It can absorb additional units and capacity is not currently an issue. | 29% |
| D. It has lots of excess capacity. | 43% |
| E. Other or I don't feel I have enough information | 0% |

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|-----------------------------------------------------------------------------------------------|------------|
| How would you describe the state of infrastructure (water, sewer, electric) in Salida? | |
| A. It has limited additional capacity and funding does not exist to expand. | 0% |
| B. It has limited additional capacity, but expansion could be funded. | 43% |
| C. It can absorb additional units and capacity is not currently an issue. | 29% |
| D. It has lots of excess capacity. | 14% |
| E. Other or I don't feel I have enough information. | 14% |

| | |
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| To what extent do you believe that mobile home lots or parks might be converted to single family detached or attached units? | |
| A. Most of the units are common ownerships and would have to be re-platted to be developed as single family. | 0% |
| B. Converting them does not seem to be economically viable. (The reconstructions don't "pencil") | 14% |
| C. There seems to be some potential, but most would need to combine two lots into one. | 43% |
| D. There is activity now and we are seeing lots of potential and creative design. | 29% |
| E. Other or I don't feel I have enough information. | 14% |

| | |
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| Rank these areas as a hotspot for new housing during the next five years: (1 = most development, 7 = least) | |
| A. Poncha Springs | 8 |
| B. Infill and redevelopment of existing properties in central Salida | 24 |
| C. New homes on the west side of Salida north of Walmart | 22 |
| D. Scattered development in the County | 20 |
| E. The north side of Salida near the Hospital | 15 |
| F. Southeast Salida including the Vandaveer Ranch area | 10 |
| G. The river corridor southeast of Salida | 22 |
| H. Smelterville | 29 |
| I. Other or I don't feel I have enough information. | 0 |

| | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------|
| Rank these communities based on their similarity to Salida from a real estate perspective. (1 = most similar, 7 = least) | |
| A. Montrose | 10 |
| B. Gypsum | 15 |
| C. Pagosa Springs | 16 |
| D. Crested Butte | 15 |
| E. Gunnison | 7 |
| F. Telluride | 22 |
| G. Breckenridge | 26 |

| | |
|------------------------------------------------------------------------------|------------|
| Which of these dwelling types has the most potential in the district? | |
| A. Large lot single family / rural housing / estate residential / ranchettes | 0% |
| B. Compact single family – small lots, zero lot line | 50% |

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|-----------------------------------------------------|-----|
| C. Single family attached, townhouses, condominiums | 38% |
| D. Apartments | 13% |
| E. Converted mobile home lots | 0% |
| F. Live / work units | 0% |
| G. Other or I don't feel I have enough information. | 0% |

| | |
|--------------------------------------------------------------------------------------------|------------|
| How would you comment on the trajectory of residential density in the district? | |
| A. It is getting less dense – more single family / larger properties / larger lots | 20% |
| B. It is staying about the same | 20% |
| C. It is getting more dense – more multi-family / smaller properties / smaller lots | 60% |
| D. Other or I don't feel I have enough information. | 0% |

| | |
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| What is your most significant concern? | |
| A. That growth will create traffic and infrastructure challenges | 38% |
| B. That existing residents will depart as home prices rise and the community gentrifies | 63% |
| C. That the growth will result in lots of boom and bust cycles | 0% |
| D. Property tax increases | 0% |
| E. Infrastructure problems | 0% |
| F. Crime | 0% |
| G. Air and water quality | 0% |
| H. Other or I don't feel I have enough information | 0% |

Guiding Principles

The foundation of a successful master plan is based upon beliefs and guiding principles identified by the District and the greater school community. Salida School District’s mission statement shares a clarity of intent with an “active partnership with family and community” and “ensuring student success in life, by providing quality instruction and progressive curriculum to develop the skills necessary to achieve their potential”.

As an outcome of the initial community meeting, the planning team identified six (6) major topic areas and requested input from attendees specific to their interest in the master planning effort. The following are the results.

Topic: TEACHING AND LEARNING

- Dynamic/flexible/diverse
- A focus on quality and success
- Space for educators to learn (Systems for PD)
- Ability to be student led
- Incubator
- Resources
 - STEM
 - Technology
 - Collaboration
- Multi-Generational
- Not at capacity
- Outdoor/Environmental
- Natural resource area to develop

Topic: HEALTHY LEARNING ENVIRONMENT

- Create positive experience for learning
 - Active engagement
 - Personalized
- Provide personal learning experiences
- Career and college pathways
- Safety
 - Physical + Emotional
- Ventilation, natural light and comfort
- Nutrition
 - Farm to school
- Mental health
- Faculty development
 - Requires space + time

Topic: ENVIRONMENT / RESOURCES / SYSTEMS

- Education / learning first
- Capacity to educate
- Return on investment thru sustainable solutions:
 - Commitment to secondary funding (grants, etc)
 - Professional development and retention
 - Maintaining community investment
- Proactive communication specific to community fiscal support
- Impact of Amendment 73

Topic: COMMUNITY

- Enhance community dynamic
- Recognize school district is an economic engine
- Schools first. Recreation second.
 - Mission focused
 - Community partnership
- Continued commitment beyond 12th
 - Boys and Girls club
- Provide bragging rights for community

Topic: TECHNOLOGY

- Embrace tech forward attitude: Vision before priorities
- Online and remote learning
- Provide flexibility
- Technology– not just about screen time (define and promote)
- Limits on screen time / healthy balance / safety
 - Engage every sense
 - 21st Century Learning (4 C’s): critical thinking, communication, collaboration, and creativity.
- Definition of boundaries, freedoms
- Instructional technology support coaches model

Topic: PARTNERSHIPS

- Realistic expectations
 - Aware of current expectations
 - Missions drift
- Defining boundaries of partnerships (including facilities use agreements)
- Youth organizations
 - Childcare
 - Boys/Girls club
 - Salida Circus
 - Guidestone Colorado
- Industry/Academic Partners
 - Colorado Mountain College
 - Heart of the Rockies Regional Medical Center
- Creative and public arts
- Emergency services

From this effort, the planning team summarized the following **guiding principles** that were used to guide the development of master plan options.

- Continued investment as community partner for student services and resources.
- Maintain maximum student to teacher ratio (class sizes) as the following:
 - Grades 1-12th: 24 students
 - Kindergarten: 15-17 students
 - Early Childhood: Pre-school: 16 students; Toddler: 8-9 students
- Enhance project-based learning with spaces that support collaboration and exploratory efforts.
- Maintain teacher planning and student advisement period; this leads to higher levels of student success.
- Avoiding the use of modular classrooms is preferred.
- Enhance security and safety as schools become overcrowded.

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- Provide and expand health and wellness support + programs.
- Grade reconfiguration between ES and MS should be considered to accommodate enrollment growth.
- Need to find appropriate space for Horizon and Crest Academy programs.
- Expand career readiness programs; explore Colorado Mountain College as an educational partner.