

**Facilities Master Plan
Archuleta School District 50 Joint
May 2008**



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1. Introduction / Acknowledgements

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Blythe Group + co. wishes to thank very much all those who provided us valuable input to this report.

2. Visioning



At the onset of the process, the District formed a Citizens Committee to guide and make recommendations for the master planning of new and existing facilities. At the first meeting of the Citizens Committee in January 2007, building blocks for a vision statement emerged:

1. Reinforce the maximization of student achievement by doing what is best for the children
2. Maximizing community partnerships for education
3. Building partnerships

Though there were no further Committee meetings, it was clear that the group's intent was to define the District's needs in a very broad scope in order to set goals and define a path to reach them. The attendance list and notes from this meeting are included in the Reference section of this Plan.



3. Executive Summary

Archuleta School District 50J retained the Blythe Group + co. team to update their Master Facility Plan dated June 2003. The update includes a demographic study, conducting a physical assessment of ASD50J's four school buildings, developing priorities and probable construction costs for space and assessment needs. The Master Plan should be considered a living document for the District to formulate a long-range plan to use as a tool in planning for current and future facility needs and requirements.

The Blythe Group + co. team conducted field work in late spring 2007. This effort included stakeholder input including interviews with local governmental entities, developers, builders and realtors as well as District staff and students. Blythe Group + co. representatives met informally with staff and students for a half day at each of the schools where they toured the buildings and grounds to learn about facility-related issues both observed or communicated.

Data collected has been compiled into a summary spreadsheet. There are approximately 300 line items. Solutions for each item have been projected with probable construction costs, classifications and suggested priorities for each.

The probable construction cost to accomplish all of the 300+ items is \$59 million in today's costs. Of this, about \$10M is for repair and maintenance of existing facilities while the other \$49M is primarily for additions and/or replacement facilities. The costs are intended to provide the District with the full spectrum of options from repair/maintenance to the new facilities which have been discussed in the community.

We have made no attempt to screen any of the requests so the \$49M amount includes a lot of items which, while desirable, are probably not achievable line items that the Board or the Community would support given choices and alternatives for spending and upgrades to facilities. The meeting/interview notes from the field work are included in the Reference section of this Plan for information and reference.

The initial demographic data were collected and presented in a draft report in July 2007. This report forecast continued moderate enrollment growth and suggested the need for a new facility in the Pagosa Lakes/Fairfield area.





Blythe Group + co. met with District Administrative staff in July 2007 to report briefly on both facilities and demographic findings. District staff requested a graphic portrayal of student population distribution which was provided in October 2007. Actual determinations of student growth were inconclusive and additional study was undertaken by the Blythe Group + co. team. In the fall of 2007 current student counts became available. It was learned that actual student numbers indicated a decline in enrollment. Upon investigation for possible causes in the decline in student population it was concluded local economic factors were the primary cause. Growth in the community has continued, but the growth has been primarily for the second home market and has not produced growth in student population. This growth reflects a “resort” type of community and costs of housing have also revealed this fact as homes have been becoming less affordable in the area.

Initial findings were presented to the Board of Education in January 2008. This presentation is included in the Analysis / School Summaries section of this document. The Board decided there is not a compelling need for new facilities or additions since student growth is not occurring. The Board also decided there would not be an effort to put forth for a bond initiative in November 2008. Instead, the Board directed that the Master Plan be completed with the intent that the District pursues correction of the highest priority facility assessment items by other funding means which they will determine and/or pursue.

The demographics content has been revised in light of the decline in enrollment and the Master Plan completed per the Board’s direction. The Master Plan will now serve as a management/budgeting/scheduling tool to guide the District in their fiscal planning.



4. Background

Archuleta School District 50J has gone through substantial changes in the last 10 to 15 years. Growth has occurred requiring substantial changes to the School District in the past, including such compromises/changes as the development of an Intermediate School which was previously the middle school and construction of a new High School to enable the middle school to expand.

These changes allowed:

- The elementary to have sufficient space when the 5th and 6th graders moved to the newly-formed intermediate school.
- The new high school allowed the middle and high schools to be separated and the middle school use was established for 7th and 8th graders.
- The middle school has had additions added to it to gain space needed when it was used for the high school and the middle school.
- The elementary school has had multiple additions to accommodate space needs during its life.
- The intermediate school, (originally the high school, then the middle school, and now the intermediate school), has had numerous renovations over the years as its use changed.
- Traffic on Highway 160, the main east-west route through town, continues to worsen. This highway is used to access the elementary school and the downtown area to the middle school and intermediate school. The traffic, traffic separations for bus/parent drop off/visitors and ingress/egress has continued to become a worse problem.
- Growth in the Town of Pagosa Springs is currently causing housing costs to become inflated making it difficult for families with children to remain or be attracted to live in the community.
- Existing buildings in the downtown area are land-locked. It would be difficult if not impossible for these facilities to expand. Continued pressure for growth/development in the downtown area make it a less desirable place for a school as each year passes. Space for outdoor activities is non-existent at these schools.
- The School District owns a vacant site west of town in the Fairfield area. While there has been a lot of growth in the community in this area, student growth in the District does not at this time warrant another elementary school which would be the logical use for the parcel.
- The growth in numbers of students, curriculum requirements and exhausting space opportunities at existing schools caused these changes to occur. Like most school districts, past School Boards had to make hard decisions to accommodate needs with the facilities and resources available and that the community would support. The last major effort which solved some long term and some short term needs was when the high school was built enabling their building to become the middle school, and the intermediate school was formed relieving overcrowding at the elementary school.
- Additional age of buildings and infrastructure, limited resources for maintenance and repairs, and the flattening out of the student population have made it difficult to keep up with District needs. Even when the new high school was built, compromises were required to stay in budget, and now some items in this facility are beginning to need maintenance and repairs.



The District has had serious concerns about the master plan developed in 2003. General consensus was the master plan was developed just for new facilities and not to provide options for the District to manage their facilities and student population needs. The goal of this master plan has been to review/assess existing facilities and their condition, develop probable construction cost estimates, and prioritizing the list of items as well as to provide options and costs for new and/or expanded facilities. In this manner, the School Board will have information to make informed decisions for short-term, high-priority items and their funding and long-term, lower-priority items and their associated funding.

In 2007 Archuleta School District 50J retained the Blythe Group + co. team to provide an updated Facility Master Plan. The update work effort included a demographics study in addition to conducting a more thorough, rigorous physical assessment of ASD50J's four school buildings. This should enable the District to formulate a long-range plan for as a tool in planning for current and future facility needs.

At the onset of the process, the District formed a Citizens Committee to advise and to guide/recommend for the master planning of new and existing facilities. A meeting of the Citizens Committee was held in January 2007 as a kickoff to the Master Planning process. In this meeting, co-chairpersons were chosen, a vision statement started, a list of issues developed, and possible goals for the Master Plan were discussed.

There was no further action by the Committee. The attendance list and notes from this meeting are included in the Reference section of this Plan. The committee did not reconvene or provide additional direction as it was the decision of the School Board to complete much of the assessments, review the demographics, and view a draft report before spending more community members' time while not understanding any of the issues or problems that the Master Plan would begin to reveal.

Blythe Group + co. conducted field work in late spring 2007, including interviews of local governmental entities, developers, builders and realtors as well as District staff and students. Raw notes from these interviews are included in the Reference section of this Plan.

Blythe Group + co. representatives met informally with staff and students for a half day at each of the schools and toured the buildings and grounds to learn about facility-related issues both observed or communicated.

Data collected has been compiled into a summary spreadsheet. There are approximately 300 line items. Solutions for each item have been projected with probable construction costs, classifications and suggested priorities for each of them.

The itemized prioritized list with associated costs is presented in the Facility Assessments section of this Plan. The assessment list is broken down by school then by line item project categories, priorities and costs.

The estimated cost to accomplish all of the 300+ items is \$59 million including additions and replacement facilities. Of this, about \$10M is for repair and maintenance of existing facilities while the other \$49M is primarily for additions and/or replacement facilities. We have made no attempt to screen any of the requests so this \$49M amount includes a lot of items which, while desirable, are probably not achievable line items that the Board or the Community would support given choices and alternatives for spending and upgrades to facilities. The notes and this compilation of items with costs are included in the Reference section of this Plan.

The 300+ items were condensed into a summary report which separates the repair/maintenance categories from the new facility/addition categories. This summary is presented in the Analysis / School Summaries section of this Master Plan.

The initial demographic data collected was presented in a draft report in July 2007. This report forecasted continued moderate enrollment growth and suggested the need for a new facility in the Pagosa Lakes/Fairfield area for an elementary school.

Blythe Group + co. met with District administrative staff in July 2007 to provide preliminary information for initial facility and demographic findings. District staff requested a graphic portrayal of student population distribution which was provided in October 2007. Analysis by age group, location in the district, type of growth being expe-

rienced and the makeup of the family group, etc. were all items needing research to better understand the current state of student growth and subsequent District needs.

When the fall 2007 student counts became available, there was in fact a decline in enrollment. The demographer investigated this for possible causes and concluded it was due primarily to local economic factors. Growth was occurring as related to construction starts and new population growth, but the growth was in the “resort” type of growth providing for second homes, construction workers, and service workers but not in growth of families with children. In fact, the “resort” growth was escalating the cost of housing and actually causing some decline in growth of families with children.

This information was presented to the Board of Education in January, 2008. The presentation is included in the Analysis / School Summaries section of this Plan. The Board decided there is not a compelling need for new facilities or additions and there would not be an effort to put forth a bond initiative in November, 2008 or the near future. Instead, the Board directed that the Master Plan be completed with the intent the District pursue correction of the highest priority facility assessment items by other funding means. The funding would happen through current internal budgets, seeking grants, or other means to be determined.

Since the presentation to the Board, the demographics content has been revised in light of the decline in enrollment and the Plan completed per the Board’s direction. The Plan will now serve as a tool to guide the District in their fiscal planning. The document should be utilized as a living document for management of the School District’s facility needs. Short-term/high-priority items should be addressed as soon as possible and the District should develop a funding strategy to make necessary repairs/updates so as to not find facility needs worsening as time passes.



5. Facility Assessments

Pagosa Springs Elementary School is a single-story building built in 1969 with additions in 1981 and 1993 and currently includes kindergarten through 4th grades.

The grounds are in fair condition considering the harsh winter climate in Pagosa. Several items are listed for repair or improvement from pavement to playground equipment.

Floor is slab-on-grade concrete, exterior walls are masonry and the roof structure is low-slope membrane type with mansard fascia panels.

The foundation and floor appear to be in good condition with no visible evidence of excessive movement. There has been some minor movement evidenced by cracking in the masonry walls in the corridors outside the office and south of the library. These should be monitored for any further movement. Flooring includes vinyl-asbestos tile that has been surveyed and is being monitored for compliance with applicable health regulations.

Walls are painted masonry, plaster and gypsum board. Insulation "R" values are probably not as high as current energy Code would require thus resulting in greater energy consumption than might be achieved with a better thermal envelope. Similarly, exterior doors and windows are not of the thermal pane type and further contribute to energy usage.

Roof insulation is between the roof membrane and the deck and thus not visible. It may also be less than current Code requirements.

The primary heat source for the building is geothermal provided by the Town of Pagosa Springs. The 1969 building has hot water backup boilers, classroom convectors and an under-floor ducted air distribution system. The building is not cooled throughout. Boilers, pumps and distribution are past their useful life and require replacement. When operational, the air handling system provides sufficient air flow for ventilation purposes. However, air handlers are past their useful life and require replacement with units capable of cooling and achieving new code ventilation rates.

Kitchen hood and fire suppression systems do not meet code. The hood does not have makeup air. Restroom exhaust systems are not operational in areas of the building. Pneumatic controls are antiquated and require replacement.

The 1981 addition has hot water convectors served by the town geothermal system. Ventilation is provided by room exhausters and is inadequate. No makeup air is provided to rooms for ventilation. New fan coils, air to air heat exchangers or similar air handling will be required to meet ventilation codes. Pumps and distribution equipment as well as the pneumatic control system are at the end of their useful life and will need replacement. The 1993 addition has hot water convectors served by the town geothermal system. Ventilation is provided by air to air heat exchangers which, when operated correctly, are capable of meeting required ventilation rates.



Generally, plumbing systems are sized adequately for the building and are in “fair” condition. Most problems arise from deferred maintenance (repair) and results in leaking faucets, inoperable fixtures and similar maintenance issues. The 1969 building lacks ADA fixtures.

There is no fire suppression system in this building.

The building is served by two electrical services – an original Main Distribution Panel (1200A- 120/208V- 3 Phase) which feeds the Fire Alarm Panel and five sub-panels and a 1981 Main Distribution Panel (400A- 120/208V-3 Phase) which feeds three sub-panels and a 100A space for future. Generally panels and switch gear are in “fair” to “good” condition. However, it should be noted that the equipment installed in the 1969 building has exceed its useful life and should be scheduled for replacement.

Electrical Distribution is inadequate for computer and electrical loads in more modern schools. Additional service capacity (panels) as well as additional circuits and wiring in each classroom will be required. General production service (copiers, printers, etc.) is inadequate.

Interior lighting is generally fluorescent and the District has been replacing the T-12 ballasts with T-8’s. This replacement program is nearly complete. Interior lighting is generally adequate for the spaces served. Future consideration should be given to replacing the few remaining older T-8 ballasts with new electronic ballasts and lamps as funds permit.

Exterior lighting is a combination of local electric utility (LPEA) yard lights and building-mounted fixtures. Building-mounted fixtures should be augmented to provide sufficient illumination around the perimeter.

Special systems include a fire alarm and a Rauland intercom System. The fire alarm system does not have sufficient notification devices (horns and strobes) and is scheduled for replacement. Due to age and availability of parts, the owner may find parts and capacity for the intercom system difficult to obtain. Replacement of the intercom should be scheduled.

There is no security system for the building. The District should consider discussion of a District-wide “Security Master Plan” to address access, surveillance, emergency procedures, etc.



Pagosa Springs Intermediate School is a two-story building built in 1924 and currently includes 5th and 6th grades. It is a very old building in a traditional straight corridor design typical of that era of school design that has been adapted to 21st century educational needs.

The grounds are in fair condition considering the harsh winter climate in Pagosa. Several items are listed for repair or improvement from pavement to playground equipment.

Floors are structural above grade systems. The former basement has been backfilled and is no longer accessible or used. Exterior walls are stone masonry and the roof structure is low-slope membrane type with stone parapets. Roof drainage is very minimal with just two scuppers at the front of the building serving the entire roof area. A spray-on foam coating has been applied to the underlying roof system and is in fair condition.

The foundation and floor appear to be in good condition with no visible evidence of excessive movement. Flooring is primarily tongue and groove wood.

Walls are painted masonry, plaster and gypsum board. Insulation "R" values are surely not as high as current energy Code would require as they include no insulation (solid masonry) thus resulting in greater energy consumption than might be achieved with a better thermal envelope. Most exterior doors and windows have been replaced with modern units of the thermal pane type. Energy usage is not of great consequence as the building is heated by the Town geothermal system at a comparatively low cost to the District.

Other than the sprayed-on coating on top, roof insulation is not visible. It is surely also less than current Code requirements. No evidence of leaks was noted.

The building is served primarily by Town of Pagosa Springs geothermal heating. As a backup, there is a cast iron boiler with convectors, piping and controls that were installed during a 1987 renovation. Controls are self contained, thermostatic valves in each convector. No ventilation is provided to the building which must rely on infiltration from existing glazings for fresh air. The building will not meet ASHRAE indoor air quality requirements as there is no outside air being introduced.

Generally plumbing systems are sized adequately for the building and are serviceable but aged. Most problems arise from deferred maintenance (repair) and results in leaking faucets, inoperable fixtures and similar maintenance issues. The building lacks ADA fixtures.

There is no fire suppression system in this building.

Electrical Service for this building was replaced in a 1986 renovation. Service consists of a 400A-120/240v-Single Phase Main Distribution panel which serves four building distribution panels and a spare breaker space. Generally new distribution was completed throughout with new devices, conduit and conductors. Distribution is adequate for about 50% of the building with the remaining areas needing to be augmented for computer use. The service and gear is in fair to good condition and should serve the School for the remaining 20 years anticipated life of the equipment.

Lighting is generally fluorescent T-8 ballasts and some multi-level switching in class areas. Interior lighting is generally adequate for the spaces served. Exit lighting exceeds code required distance and will need to be augmented. There does not appear to be building Code-required egress lighting in the corridors.

Exterior lighting is limited to building-mounted fixtures at the entries.

Special systems include a Notifier zoned fire alarm and a Raymer intercom system. The Notifier system does not have adequate notification devices (horns and strobes) and should be replaced. Intercom is one-way communication only and does not allow room "call in".

There is no security system for the building. The District should consider discussion of a District wide "Security Master Plan" to address access, surveillance, emergency procedures, etc.

The existing phone system is at capacity.

Pagosa Springs Junior High School is a single-story building built in 1954 with a major addition in 1983 and currently includes 7th and 8th grades.

The grounds are in fair condition considering the harsh winter climate in Pagosa. Several items are listed for repair or improvement from pavement to playground equipment.

Floor is slab-on-grade concrete, exterior walls are masonry and the roof structure is low-slope built-up type and steel-framed sloped structure with metal panels.

The foundation and floor appear to be in good condition with no visible evidence of excessive movement. Flooring is primarily carpet and vinyl tile.

Walls are painted masonry, plaster and gypsum board. Insulation “R” values are probably not as high as current energy Code would require thus resulting in greater energy consumption than might be achieved with a better thermal envelope. Similarly, exterior doors and windows are not of the thermal pane type and further contribute to energy usage.

Roof insulation is between the roof membrane and the deck and thus not visible. It may also be less than current Code requirements

The building is served by the Town’s geothermal system with an antiquated steam-to-hot-water boiler as backup. An extensive renovation of the HVAC system was completed during a renovation in 1981. At that time, nine air handling/heating and ventilation units were installed and coupled with exhaust fans to allow the system to meet ventilation codes. New piping from the existing boiler house was provided to air handling units.

Two deficiencies exist with the 1981 project - inability to provide individual controls (several classrooms with dissimilar load characteristics such as exterior rooms requiring heating while interior rooms require cooling are served by the same air handler) and cooling is not provided to the building. The building will meet ASHRAE indoor air quality requirements provided all air handlers are operational and adjusted to attain the outside air required.

Air handlers, exhaust/return fans and pneumatic controls are past their serviceable life and will require replacement in the near future. Depending on the District’s desires and facilities standards, modifications to the air handling system to allow variable air volume zones, cooling and new controls could allow the building to meet comfort requirements while being more energy efficient.

Generally plumbing systems are sized adequately for the building and are serviceable. Most problems arise from deferred maintenance (repair) and results in leaking faucets, inoperable fixtures and similar maintenance issues. Fixtures in the locker rooms should be replaced. The building lacks ADA fixtures in several locations including the locker rooms.

The building has a limited fire suppression system with the gym, basement and stage sprinkled. Existing riser appears to have capacity for entire building.





Electrical Service for this building was replaced in a 1981 renovation. Service consists of an 800A-277/480V-Three Phase Main Distribution panel which serves eight building distribution panels or disconnects. A portion of the panels and distribution are original construction while others were installed new during the 1981 renovation.

Primary voltage in some areas is stepped down via local transformers to 120-208v, three phase for convenience and small loads power. There is also a generator and emergency panel for emergency lighting.

Distribution is adequate for about half of the building with the remaining areas (classrooms primarily) needing to be augmented for computer use. As indicated above, a number of the original distribution panels will require replacement. The main service and gear is in fair to good condition and should serve the School for the remaining 20 years anticipated life of the equipment.



Lighting is 277V and generally fluorescent with some metal halide and a minor amount of incandescent down lights. Four-lamp T-12 corridor lighting was replaced at some point in the past with two-lamp T-8 fixtures. Resulting lighting levels in the corridors are inadequate and will require augmentation.

Exterior lighting is adequate for the site.

Special systems include a Simplex fire alarm and a Dukane intercom system. The Simplex system does not have adequate notification devices (horns and strobes) and should be augmented. Intercom is two-way communication and appears to be adequate.



There is no security system for the building. The District should consider discussion of a District wide "Security Master Plan" to address access, surveillance, emergency procedures, etc.



Pagosa Springs High School is a single and two-story building built in 1997 and currently includes 9th-12th grades. There is an elevator for ADA access to the classroom wing upper floor which is the two-story section of the building. The center of the building and the opposite wing are single-story and include a large commons/multipurpose area, auditorium, gym, lockers, music and smaller sports areas.

The grounds are in good to fair condition considering the harsh winter climate in Pagosa. Several items are listed for repair or improvement from pavement to playing fields.

Floor is a combination of slab-on-grade concrete and grade beams on piers. Exterior walls are masonry and the roof structure is sloped metal panels on a structural steel frame.

The foundation and floor appear to be in good condition with no visible evidence of excessive movement. There is some evidence of minor movement in the hallway across from the north corner of the gym. There is some cracking there of the concrete block wall that should be monitored for any further change. Flooring includes vinyl tile and carpet.

Walls are painted masonry and gypsum board. Insulation “R” values are probably in line with current energy Code as the building is pretty new. Exterior doors and windows are of the thermal pane type. Roof insulation is presumably between the roof panels and the deck and thus not visible. It too is probably in line with current Code requirements.

This building has hot water boilers, air handling units, convectors, ductwork and distribution. An in-floor heating system was provided in the commons area. A building management system has been added to the building.

Generally the building meets heating and ventilation requirements. However, most of the building is not cooled which results in some uncomfortable periods during late spring and early fall, especially in auditorium, offices and gym. Ventilation requirements are met by introducing outside air to the air handling units.

Plumbing systems are sized adequately for the building and are in “good” condition. Problems are minor. There is a full fire suppression system in this building.

The High School is served by a 1000-KV transformer and backup generator system. Primary voltage is stepped down to 277/480V and 120/208V services for various loads in the building with transformers, disconnects and various Cutler-Hammer sub-distribution panels located throughout the building.

With the exception of inadequate circuiting for computer and other electrical loads in classrooms and more “heavy duty” connections in the Library, the service and gear is in good to excellent condition and should serve the School for the 20-30 year anticipated life of the equipment.

Interior lighting is generally fluorescent with dual level switching in most class areas and is adequate for the spaces served. Exterior lighting is a combination yard lights and building mounted fixtures. Lighting is sufficient for the site.

Special systems include a Simplex fire alarm and a Rauland intercom system. Both systems are adequate for the existing building.

During the inspection there were no security systems for the building. However, discussions were taking place regarding the addition of a camera surveillance system and card-key door access. The District should consider discussion of a District wide “Security Master Plan” to address access, surveillance, emergency procedures, etc.



Observed items at each of the four schools were assigned a number and entered into a spreadsheet that can be sorted on any of a number of criteria as follows:

By Schools:

- PS (Pagosa Springs) Elementary
- PS (Pagosa Springs) Intermediate
- PS (Pagosa Springs) Junior High
- PS (Pagosa Springs) High

By Improvement Categories:

- ADA
- Aesthetics
- Capacity-1 Additions (Immediate)
- Capacity-2 Additions (5 Year)
- Capacity-3 Additions (10 Year)
- Code
- Energy Conservation
- Federal Mandates
- FF&E
- Other Building Deficiencies
- Repair & Maintenance
- Site Improvements

By Project Categories:

- Electrical
- Envelope
- FF&E
- Interior
- Mechanical
- New Structure
- Program
- Site
- Technology

By Building Systems:

| | |
|--------------------------------|----------------------------------|
| Electrical: Circuiting | Electrical: Clock System |
| Electrical: Fire Alarm Systems | Electrical: General Deficiencies |
| Electrical: Intercom | Electrical: Lighting |
| Electrical: Motors | Electrical: Panelboards |
| Electrical: Security System | Electrical: Switchboards |
| Electrical: Telephones | Electrical: Transformer |
| Envelope: Building Structure | Envelope: Doors/Hardware |
| Envelope: Exterior Wall | Envelope: General Deficiencies |
| Envelope: Glazing Systems | Envelope: Roofing Systems |
| Envelope: Skylight Systems | Envelope: Water Repellants |
| FF&E: Athletic Equipment | FF&E: Audio/Visual |
| FF&E: Casework & Tops | FF&E: Display Cabinets |
| FF&E: Foot Grilles/Mats | FF&E: General Deficiencies |
| FF&E: Kitchen Equipment | FF&E: Laboratory Fume Hoods |
| FF&E: Marker Boards | FF&E: Seating Systems |
| FF&E: Toilet Accessories | FF&E: Window Treatment |

Interior: Acoustics
Interior: ADA/Accessibility
Interior: Ceilings
Interior: Circulation
Interior: Doors/Windows
Interior: Floors
Interior: General Deficiencies
Interior: Security
Interior: Signage
Interior: Toilet Rooms & Groups
Interior: Walls/Partitions

Mechanical: Air Handling Devices
Mechanical: Chillers
Mechanical: Coils
Mechanical: Cooling Towers
Mechanical: Distribution
Mechanical: Ductwork
Mechanical: Fire Protection
Mechanical: General Deficiencies
Mechanical: Heat Exchangers
Mechanical: Hydronic Systems
Mechanical: Kitchen Equipment
Mechanical: Motors
Mechanical: Plumbing Fixtures
Mechanical: Plumbing Systems
Mechanical: Pumps

By Priority:

- 1-Immediately
- 2-Within 5 Years
- 3-Greater than 5 years
- 4-Not Determined

A priority of "4-Not Determined" was applied to all addition and new facility line items.

Estimated Costs to Correct

Once all the items were listed, approximate quantities were calculated so that costs could be developed by an independent professional cost estimator consultant. The developed costs are in current dollars valid for calendar year 2007. Any use beyond that date needs to be updated for inflation.

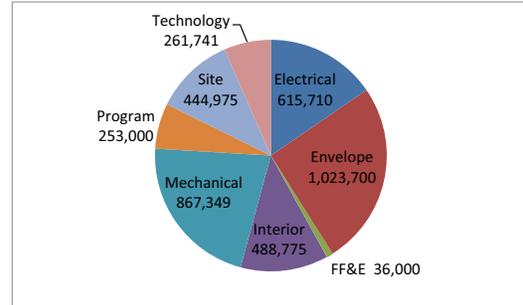
Site: ADA/Accessibility
Site: Asphalt Surfaces
Site: Athletic and Intramural Areas
Site: Concrete Surfaces
Site: Drainage
Site: General Deficiencies
Site: Landscaping
Site: Outdoor Learning Areas
Site: Pedestrian Circulation
Site: Play Fields
Site: Playground Equipment
Site: Playground Surfacing
Site: Retaining/Site Walls
Site: Security
Site: Signage
Site: Utilities
Site: Vehicular Circulation

Technology: Cabling
Technology: Computer Equipment
Technology: General Deficiencies
Technology: Hubs
Technology: Termination Outlets

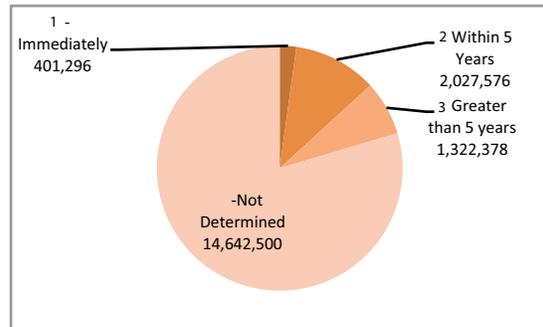
ASD50J Facility Assessment - Summary

Pagosa Springs Elementary School

| Category | Cost |
|----------------------|-------------------|
| Electrical | 615,710 |
| Envelope | 1,023,700 |
| FF&E | 36,000 |
| Interior | 488,775 |
| Mechanical | 867,349 |
| Program | 253,000 |
| Site | 444,975 |
| Technology | 261,741 |
| TOTAL | 3,991,250 |
| New Structure | 14,402,500 |

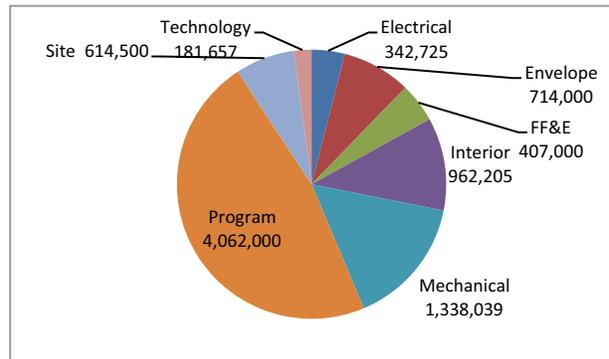


| | |
|------------------------|------------|
| 1-Immediately | 401,296 |
| 2-Within 5 Years | 2,027,576 |
| 3-Greater than 5 years | 1,322,378 |
| 4-Not Determined | 14,642,500 |

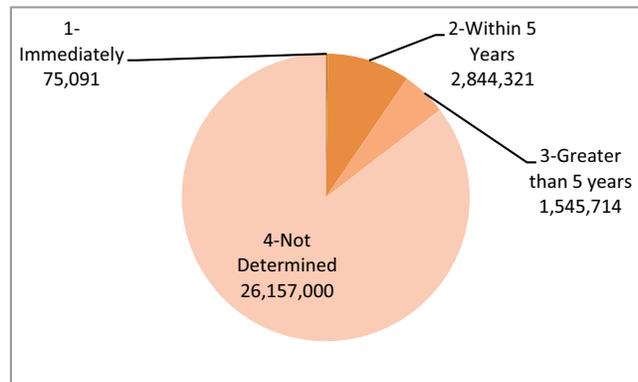


Pagosa Springs Junior High School

| Category | Cost |
|----------------------|-------------------|
| Electrical | 342,725 |
| Envelope | 714,000 |
| FF&E | 407,000 |
| Interior | 962,205 |
| Mechanical | 1,338,039 |
| Program | 4,062,000 |
| Site | 614,500 |
| Technology | 181,657 |
| TOTAL | 8,622,126 |
| New Structure | 22,000,000 |

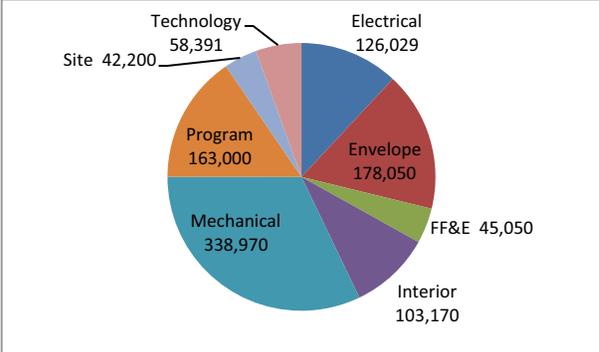


| | |
|------------------------|------------|
| 1-Immediately | 75,091 |
| 2-Within 5 Years | 2,844,321 |
| 3-Greater than 5 years | 1,545,714 |
| 4-Not Determined | 26,157,000 |

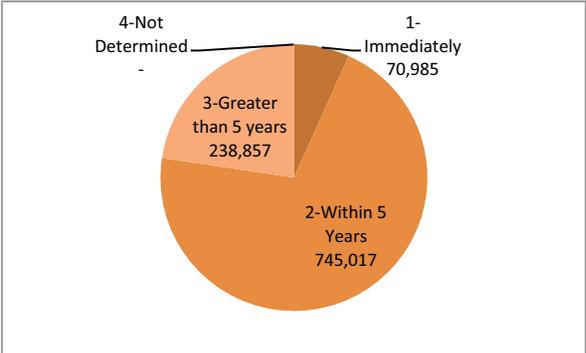


Pagosa Springs Intermediate School

| Category | Cost |
|--------------|------------------|
| Electrical | 126,028 |
| Envelope | 178,050 |
| FF&E | 45,050 |
| Interior | 103,170 |
| Mechanical | 338,970 |
| Program | 163,000 |
| Site | 42,200 |
| Technology | 58,391 |
| TOTAL | 1,054,859 |

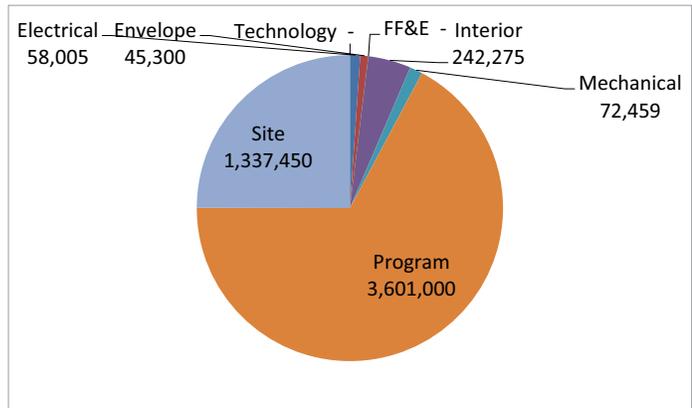


| Category | Cost |
|------------------------|---------|
| 1-Immediately | 70,985 |
| 2-Within 5 Years | 745,017 |
| 3-Greater than 5 years | 238,857 |
| 4-Not Determined | - |

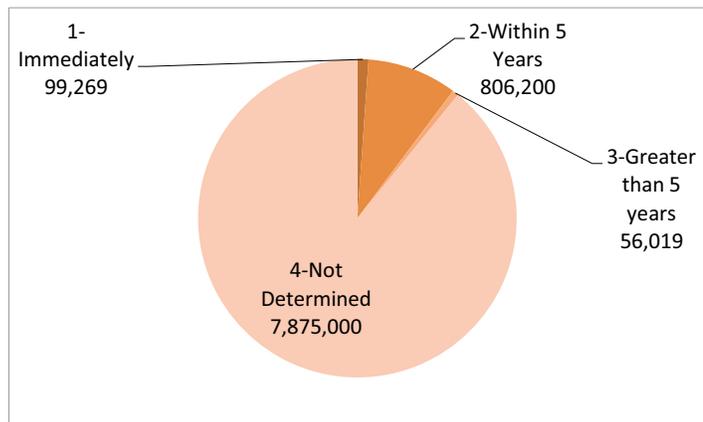


Pagosa Springs High School

| Category | Cost |
|----------------------|------------------|
| Electrical | 58,005 |
| Envelope | 45,300 |
| FF&E | |
| Interior | 242,275 |
| Mechanical | 72,459 |
| Program | 3,601,000 |
| Site | 1,337,450 |
| Technology | |
| TOTAL | 5,356,489 |
| New Structure | 3,480,000 |



| Category | Cost |
|------------------------|-----------|
| 1-Immediately | 99,269 |
| 2-Within 5 Years | 806,200 |
| 3-Greater than 5 years | 56,019 |
| 4-Not Determined | 7,875,000 |



REPAIR/REMODEL VS. REPLACEMENT COSTS

| | Repair/Remodel | Replace | |
|--|-------------------|-------------------|-------------------|
| Pagosa Springs Elementary School | 3,991,250 | 14,402,500 | |
| Pagosa Springs Intermediate School & Pagosa Springs Junior High School | | | |
| | 9,676,986 | 22,000,000 | |
| Pagosa Springs High School | 5,356,489 | N/A | |
| TOTALS | 19,024,724 | 36,402,500 | 55,427,224 |

BY CATEGORY

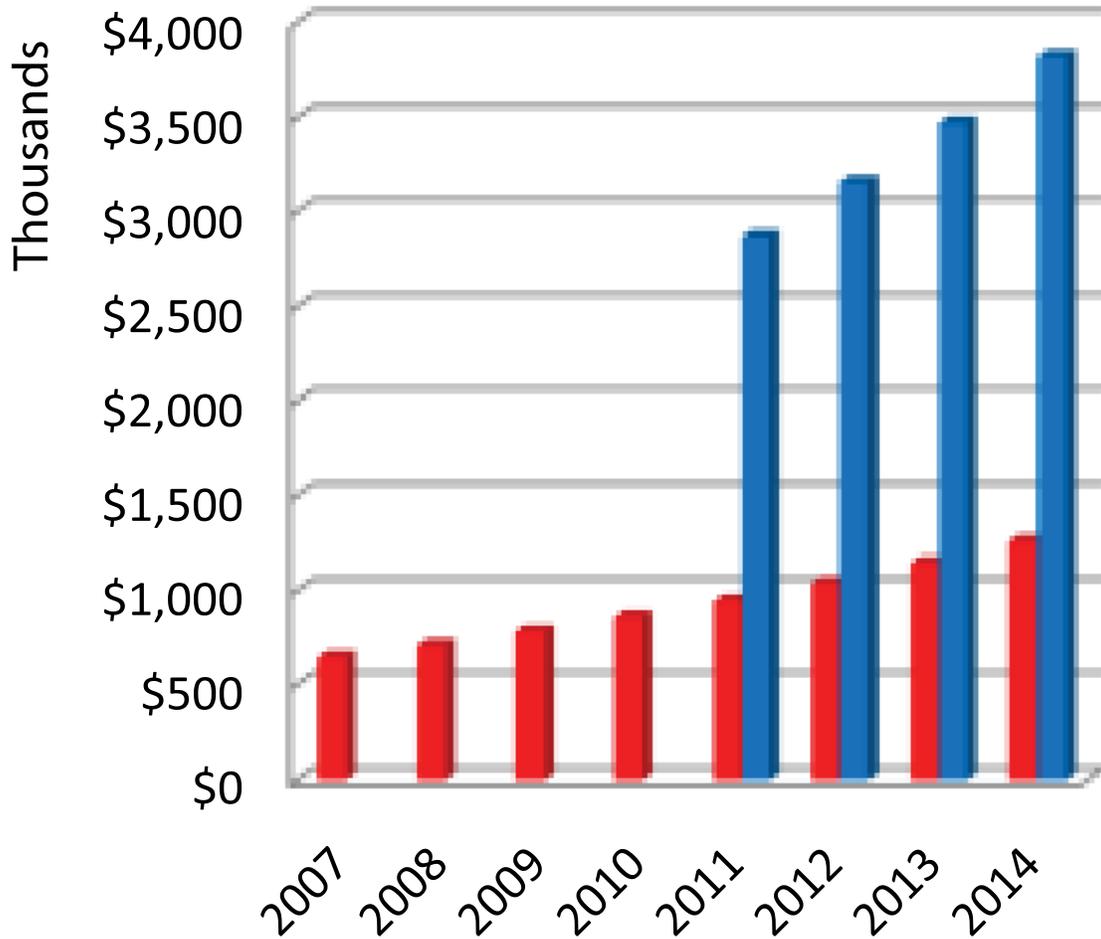
| | Priority 1 - 3 | Priority 4 | |
|------------------------------------|-------------------|-------------------|-------------------|
| Pagosa Springs Elementary School | 3,751,250 | 14,642,500 | |
| Pagaosa Springs Intermediate Schoo | 1,054,859 | - | |
| Pagosa Springs Junior High School | 4,465,126 | 26,157,000 | |
| Pagosa Springs High School | 961,489 | 7,875,000 | |
| TOTALS | 10,232,724 | 48,674,500 | 58,907,224 |

COST ESCALATION at 10% (The price of Waiting)

Assuming costs continue to exscalate at the current rate of 10 % annually and to show the effect of current priority of 2 (within 5 years) items that become priority in 2011 or sooner:

| | Priority 1 (2007 Dollars) |
|------------------------------------|---------------------------|
| Pagosa Springs Elementary School | 401,296 |
| Pagosa Springs Intermediate School | 70,985 |
| Pagosa Springs Junior High School | 75,091 |
| Pagosa Springs High School | 99,269 |
| TOTALS | 646,642 |

| Year | Current Priority 1 | Current Priority 2 |
|------|--------------------|--------------------|
| 2007 | 646,642 | |
| 2008 | 711,306 | |
| 2009 | 782,437 | |
| 2010 | 860,680 | |
| 2011 | 946,748 | 2,871,173 |
| 2012 | 1,041,423 | 3,158,291 |
| 2013 | 1,145,565 | 3,474,120 |
| 2014 | 1,260,122 | 3,821,532 |



Priority 1 ■

Priority 2 ■

6. Western Demographics, Inc.

Introduction

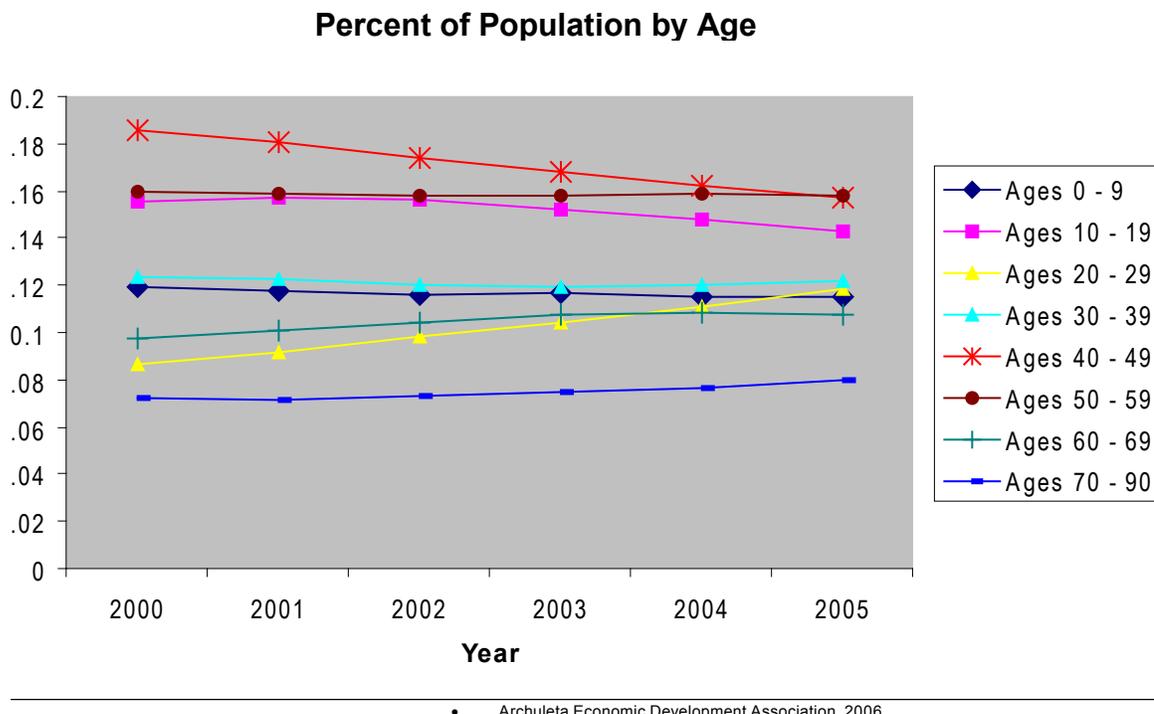
Archuleta School District 50J is a stable growth, resort-affected school district with a capital facility resource of adequate capacity, but challenged condition. The district has experienced a recent history of rapid residential growth and home price escalation, but this era ended abruptly in 2006 when the State-wide housing market and economy in general entered its current slump. Most local realtors and home builders estimate the current market at less than fifty percent of its prior level and hope for emergence within one year. State-wide and nationally, the economy is not expected to rebound until 2010 except in the Western Slope energy boom communities in the Grand Junction area where the economy is robust. This diminished economic condition has affected enrollment growth in the district and will continue to do so. This report addresses economic and demographic factors that impact Archuleta School District 50J enrollment and predicts future enrollment.

Historical Population Growth

The district has declined by approximately 73 students since 2001 in grades kindergarten through twelve. Student yield per home is approximately .38 based on 2000 census data which establishes 10,027 people in the county living in 4,060 households producing 1,565 students. Average household size was 2.47 and average family size was 2.89. These household sizes are typical of resort areas and are lower than averages in suburban areas. Most local realtors suppose that 90 percent of new housing does not have students as part of the household.

Population Growth by Age Category

School-aged children have become a smaller portion of the population during the past five years while persons aged 20 - 29 have grown the most rapidly. This establishes a foundation for future enrollment growth, but explains the lower yields coming from new housing which is currently dominated by retirees and second home owners. Graph 1 illustrates the decline in population in the age groups 0 – 9 and 10 – 19 relative to the rest of the population.



School-aged population grew between 2000 and 2005 according to the census. However, it declined as a percentage of total population. Table 2 illustrates this growth which many suspect has reversed into decline after 2005.

Population by Age Category

| U.S. Census - Population by Age | | | | | | |
|--|------------------|---------------|------------------------------|----------------------------------|--------------|----------------|
| Year | Age Group | Total | % of Total Population | % Change from 2000 Census | Males | Females |
| 2000 | 0 to 9 | 1,196 | 11.9% | N/A | 632 | 564 |
| 2000 | 10 to 19 | 1,560 | 15.6% | N/A | 826 | 734 |
| 2000 | 20 to 29 | 865 | 8.6% | N/A | 450 | 415 |
| 2000 | 30 to 39 | 1,242 | 12.4% | N/A | 594 | 648 |
| 2000 | 40 to 49 | 1,862 | 18.6% | N/A | 901 | 961 |
| 2000 | 50 to 59 | 1,598 | 15.9% | N/A | 806 | 793 |
| 2000 | 60 to 69 | 979 | 9.8% | N/A | 508 | 471 |
| 2000 | 70 to 90 | 725 | 7.2% | N/A | 365 | 360 |
| 2000 Total Population | | 10,027 | | | 5081 | 4946 |
| 2001 | 0 to 9 | 1,244 | 11.8% | 4.0% | 658 | 586 |
| 2001 | 10 to 19 | 1,656 | 15.7% | 6.1% | 871 | 784 |
| 2001 | 20 to 29 | 965 | 9.1% | 11.6% | 494 | 471 |
| 2001 | 30 to 39 | 1,293 | 12.3% | 4.1% | 679 | 614 |
| 2001 | 40 to 49 | 1,902 | 18.0% | 2.1% | 917 | 985 |
| 2001 | 50 to 59 | 1,672 | 15.8% | 4.6% | 838 | 834 |
| 2001 | 60 to 69 | 1,066 | 10.1% | 8.9% | 564 | 502 |
| 2001 | 70 to 90 | 752 | 7.1% | 3.7% | 377 | 375 |
| 2001 Total Population | | 10,549 | | | 5340 | 5201 |
| 2002 | 0 to 9 | 1,270 | 11.6% | 6.2% | 671 | 599 |
| 2002 | 10 to 19 | 1,702 | 15.6% | 9.1% | 890 | 812 |
| 2002 | 20 to 29 | 1,069 | 9.8% | 23.6% | 545 | 524 |
| 2002 | 30 to 39 | 1,316 | 12.1% | 6.0% | 647 | 669 |
| 2002 | 40 to 49 | 1,902 | 17.4% | 2.1% | 917 | 985 |
| 2002 | 50 to 59 | 1,720 | 15.8% | 7.6% | 856 | 864 |
| 2002 | 60 to 69 | 1,140 | 10.4% | 16.4% | 600 | 540 |
| 2002 | 70 to 90 | 796 | 7.3% | 9.8% | 400 | 396 |
| 2002 Total Population | | 10,915 | | | 5526 | 5389 |
| 2003 | 0 to 9 | 1,303 | 11.6% | 0.9% | 686 | 617 |
| 2003 | 10 to 19 | 1,690 | 15.2% | 0.0% | 880 | 810 |
| 2003 | 20 to 29 | 1,168 | 10.4% | 35.0% | 600 | 568 |
| 2003 | 30 to 39 | 1,334 | 11.9% | 7.4% | 654 | 680 |
| 2003 | 40 to 49 | 1,879 | 16.8% | 0.9% | 912 | 967 |
| 2003 | 50 to 59 | 1,772 | 15.8% | 10.9% | 872 | 900 |
| 2003 | 60 to 69 | 1,201 | 10.7% | 22.7% | 623 | 578 |
| 2003 | 70 to 90 | 837 | 7.5% | 15.4% | 421 | 416 |
| 2003 Total Population | | 11,192 | | | 5656 | 5536 |
| 2004 | 0 to 9 | 1,323 | 11.5% | 10.6% | 694 | 629 |
| 2004 | 10 to 19 | 1,694 | 14.8% | 8.6% | 879 | 815 |
| 2004 | 20 to 29 | 1,273 | 11.1% | 47.2% | 664 | 609 |
| 2004 | 30 to 39 | 1,374 | 12.0% | 10.6% | 673 | 701 |
| 2004 | 40 to 49 | 1,864 | 16.3% | 0.1% | 909 | 955 |
| 2004 | 50 to 59 | 1,817 | 15.8% | 13.7% | 888 | 929 |
| 2004 | 60 to 69 | 1,241 | 10.8% | 26.8% | 644 | 597 |
| 2004 | 70 to 90 | 878 | 7.7% | 21.1% | 442 | 436 |
| 2004 Total Population | | 11,464 | | | 5793 | 5671 |
| Year | Age Group | Total | % of Total Population | % Change from 2000 Census | Males | Females |
| 2005 | 0 to 9 | 1,366 | 11.5% | 14.2% | 712 | 654 |
| 2005 | 10 to 19 | 1,694 | 14.2% | 8.6% | 870 | 824 |
| 2005 | 20 to 29 | 1,410 | 11.9% | 63.0% | 745 | 665 |
| 2005 | 30 to 39 | 1,444 | 12.1% | 16.3% | 709 | 735 |
| 2005 | 40 to 49 | 1,873 | 15.8% | 0.6% | 910 | 963 |
| 2005 | 50 to 59 | 1,874 | 15.8% | 17.3% | 909 | 965 |
| 2005 | 60 to 69 | 1,279 | 10.8% | 30.6% | 650 | 621 |
| 2005 | 70 to 90 | 940 | 8.0% | 30.8% | 475 | 473 |
| 2005 Total Population | | 11,888 | | | 5988 | 5900 |
| Projections include data from the 2000 Census | | | | | | |
| Population totals for years prior to 2002 match population estimates | | | | | | |
| Source: Colorado Demography Section | | | | | | |

* Archuleta Economic Development Association, 2006.

Long-term population estimates from the State Demographer continue the 3.7 percent growth rate diminishing a bit to 3.2 percent growth per year by 2030. Contrasting this to the current decline in student enrollment illustrates that the current growth dynamic is not families, but instead households mostly without students.

Long Term Population Growth

| Population Growth & Projected Forecasts | | | | | | | |
|---|--------|-----------|--------|--------|--------|--------|-----------------------------------|
| Colorado Demography Section | | | | | | | |
| | Census | Estimates | | | | | Avg. Annual % Change 2000-2005 |
| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | |
| Archuleta | 9,898 | 10,548 | 10,912 | 11,196 | 11,464 | 11,716 | 3.7% |
| Pagosa Springs | 1,591 | 1,621 | 1,621 | 1,618 | 1,620 | 1,640 | 0.6% |
| Unincorporated | 8,307 | 8,927 | 9,291 | 9,578 | 9,844 | 10,076 | 4.3% |
| Source: Colorado Demography Section estimates 8-2006 | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Projected Population Growth | | | | | | | |
| Archuleta | 2005 | 2010 | 2015 | 2020 | 2025 | 2030 | |
| Population | 11,716 | 14,108 | 16,632 | 19,546 | 22,880 | 30,538 | |
| Avg. Annual % Change | | 3.8% | 3.3% | 3.3% | 3.2% | 3.2% | |
| Source: Colorado Demography Section estimates 8-2006 | | | | | | | |
| These population figures, however, do not reflect the large number of seasonal residents in the area. A local | | | | | | | |

Employment and Labor Force

The labor force grew at approximately the same level as the population – 4.5 percent between 2000 and 2007.

| Archuleta County Employment - Colorado Department of Labor - 2000 - 2006 | | | | | | | | | | | | | | | |
|--|---------|----------|-------|-------|-------|-------|-------|--------|-------|---------|----------|----------|------------|---------------|---------------------------|
| Year | January | February | March | April | May | June | July | August | Sept | October | November | December | Annual Ave | Annual Change | Average Growth For Period |
| 2000 | 4,599 | 4,555 | 4,795 | 4,831 | 4,999 | 5,154 | 5,168 | 5,096 | 4,973 | 4,931 | 4,684 | 4,600 | 4,865 | | |
| 2001 | 4,532 | 4,649 | 4,743 | 4,813 | 5,103 | 5,345 | 5,537 | 5,538 | 5,489 | 5,395 | 5,148 | 4,998 | 5,108 | 5.0% | |
| 2002 | 4,952 | 5,021 | 5,073 | 5,063 | 5,449 | 5,780 | 5,689 | 5,739 | 5,635 | 5,514 | 5,201 | 5,121 | 5,353 | 4.8% | |
| 2003 | 5,077 | 4,957 | 4,953 | 4,993 | 5,221 | 5,280 | 5,440 | 5,572 | 5,415 | 5,520 | 5,296 | 5,096 | 5,235 | -2.2% | |
| 2004 | 5,078 | 5,055 | 5,059 | 5,156 | 5,463 | 5,693 | 5,719 | 5,735 | 5,718 | 5,799 | 5,562 | 5,353 | 5,449 | 4.1% | |
| 2005 | 5,297 | 5,243 | 5,209 | 5,374 | 5,648 | 5,968 | 5,895 | 5,863 | 5,929 | 6,098 | 5,876 | 5,752 | 5,679 | 4.2% | |
| 2006 | 5,760 | 5,884 | 5,913 | 6,020 | 6,198 | 6,476 | 6,416 | 6,528 | 6,513 | 6,389 | 6,212 | 5,934 | 6,187 | 8.9% | |
| 2007 | 6,103 | 6,147 | 6,171 | 6,240 | 6,474 | 6,837 | 6,926 | 6,873 | 6,898 | 7,141 | 6,798 | 6,643 | 6,604 | 6.7% | 4.5% |

Archuleta County Laborforce - Colorado Department of Labor - 2000 - 2006

| Year | January | February | March | April | May | June | July | August | Sept | October | November | December | Annual Ave | Annual Change | Average Growth For Period |
|------|---------|----------|-------|-------|-------|-------|-------|--------|-------|---------|----------|----------|------------|---------------|---------------------------|
| 2000 | 4,796 | 4,761 | 4,990 | 4,984 | 5,139 | 5,323 | 5,324 | 5,243 | 5,111 | 5,065 | 4,827 | 4,739 | 5,025 | | |
| 2001 | 4,733 | 4,845 | 4,970 | 5,001 | 5,272 | 5,538 | 5,730 | 5,733 | 5,684 | 5,602 | 5,395 | 5,315 | 5,319 | 5.9% | |
| 2002 | 5,320 | 5,407 | 5,450 | 5,389 | 5,723 | 6,086 | 5,989 | 6,012 | 5,886 | 5,782 | 5,480 | 5,428 | 5,663 | 6.5% | |
| 2003 | 5,435 | 5,319 | 5,342 | 5,334 | 5,546 | 5,631 | 5,760 | 5,872 | 5,706 | 5,798 | 5,607 | 5,422 | 5,564 | -1.7% | |
| 2004 | 5,477 | 5,431 | 5,431 | 5,455 | 5,751 | 6,029 | 6,014 | 6,020 | 5,985 | 6,084 | 5,868 | 5,676 | 5,768 | 3.7% | |
| 2005 | 5,690 | 5,648 | 5,598 | 5,696 | 5,941 | 6,292 | 6,198 | 6,143 | 6,205 | 6,352 | 6,133 | 6,014 | 5,992 | 3.9% | |
| 2006 | 6,074 | 6,193 | 6,205 | 6,277 | 6,440 | 6,754 | 6,687 | 6,790 | 6,757 | 6,622 | 6,457 | 6,184 | 6,453 | 7.7% | |
| 2007 | 6,413 | 6,430 | 6,435 | 6,457 | 6,688 | 7,082 | 7,186 | 7,114 | 7,142 | 7,366 | 7,075 | 6,959 | 6,862 | 6.3% | 4.6% |

* Colorado Department of Labor

Unemployment

Unemployment has been stable during the past eight years at around 4.7 percent – consistent with State averages. There were approximately 258 unemployed persons in 2007. There tends to be more unemployment in Winter.

Archuleta County Unemployment Percentage - Colorado Department of Labor - 2000 - 2006

| Year | January | February | March | April | May | June | July | August | Sept | October | November | December | Annual Ave | Annual Change | Average For Period |
|------|---------|----------|-------|-------|-----|------|------|--------|------|---------|----------|----------|------------|---------------|--------------------|
| 2000 | 4.1 | 4.3 | 3.9 | 3.1 | 2.7 | 3.2 | 2.9 | 2.8 | 2.7 | 2.6 | 3.0 | 2.9 | 3.2 | | |
| 2001 | 4.2 | 4.0 | 4.6 | 3.8 | 3.2 | 3.5 | 3.4 | 3.4 | 3.4 | 3.7 | 4.6 | 6.0 | 4.0 | | |
| 2002 | 6.9 | 7.1 | 6.9 | 6.0 | 4.8 | 5.0 | 5.0 | 4.5 | 4.3 | 4.6 | 5.1 | 5.7 | 5.5 | | |
| 2003 | 6.6 | 6.8 | 7.3 | 6.4 | 5.9 | 6.2 | 5.6 | 5.1 | 5.1 | 4.8 | 5.5 | 6.0 | 5.9 | | |
| 2004 | 7.3 | 6.9 | 6.8 | 5.5 | 5.0 | 5.6 | 4.9 | 4.7 | 4.5 | 4.7 | 5.2 | 5.7 | 5.5 | | |
| 2005 | 6.9 | 7.2 | 6.9 | 5.7 | 4.9 | 5.1 | 4.9 | 4.6 | 4.4 | 4.0 | 4.2 | 4.4 | 5.2 | | |
| 2006 | 5.2 | 5.0 | 4.7 | 4.1 | 3.8 | 4.1 | 4.1 | 3.9 | 3.6 | 3.5 | 3.8 | 4.0 | 4.1 | | |
| 2007 | 4.8 | 4.4 | 4.1 | 3.4 | 3.2 | 3.5 | 3.6 | 3.4 | 3.4 | 3.1 | 3.9 | 4.5 | 4.1 | | 4.7 |

* Colorado Department of Labor

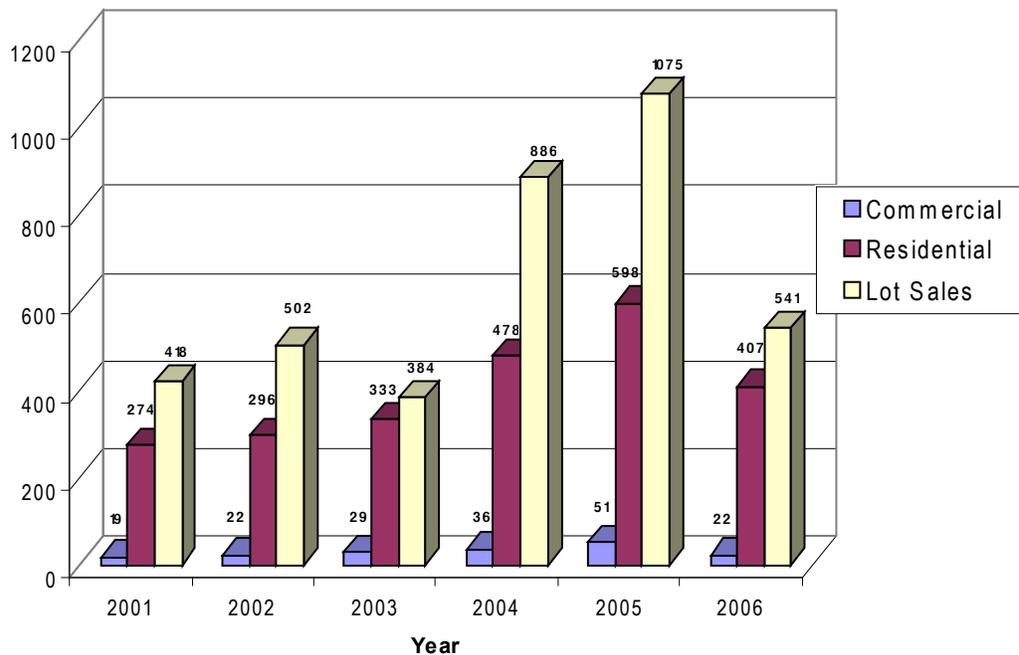
| Archuleta County Unemployment Counts - Colorado Department of Labor - 2000 - 2006 | | | | | | | | | | | | | | |
|---|---------|----------|-------|-------|-----|------|------|--------|------|---------|----------|----------|------------|---------------|
| Year | January | February | March | April | May | June | July | August | Sept | October | November | December | Annual Ave | Annual Change |
| 2000 | 197 | 206 | 195 | 153 | 140 | 169 | 156 | 147 | 138 | 134 | 143 | 139 | 160 | |
| 2001 | 201 | 196 | 227 | 188 | 169 | 193 | 193 | 195 | 195 | 207 | 247 | 317 | 211 | 31.9% |
| 2002 | 368 | 386 | 377 | 326 | 274 | 306 | 300 | 273 | 251 | 268 | 279 | 307 | 310 | 46.9% |
| 2003 | 358 | 362 | 389 | 341 | 325 | 351 | 320 | 300 | 291 | 278 | 311 | 326 | 329 | 6.1% |
| 2004 | 399 | 376 | 372 | 299 | 288 | 336 | 295 | 285 | 267 | 285 | 306 | 323 | 319 | -3.0% |
| 2005 | 393 | 405 | 389 | 322 | 293 | 324 | 303 | 280 | 276 | 254 | 257 | 262 | 313 | -1.9% |
| 2006 | 314 | 309 | 292 | 257 | 242 | 278 | 271 | 262 | 244 | 233 | 245 | 250 | 266 | -15.0% |
| 2007 | 310 | 283 | 264 | 217 | 214 | 245 | 260 | 241 | 244 | 225 | 277 | 316 | 258 | -3.0% |

* Colorado Department of Labor

Real Estate and Development

Most realtors and home builders polled estimated the mid-2007 market to be fifty percent of its mid-2005 level. By year end 2006, lot sales had been cut in half and residential sales were at two-thirds of prior levels as shown in the following graph. Most residential development in the district is decentralized and is outside of the Town of Pagosa Springs. Pagosa Lakes is a leading development area west of Pagosa Springs.

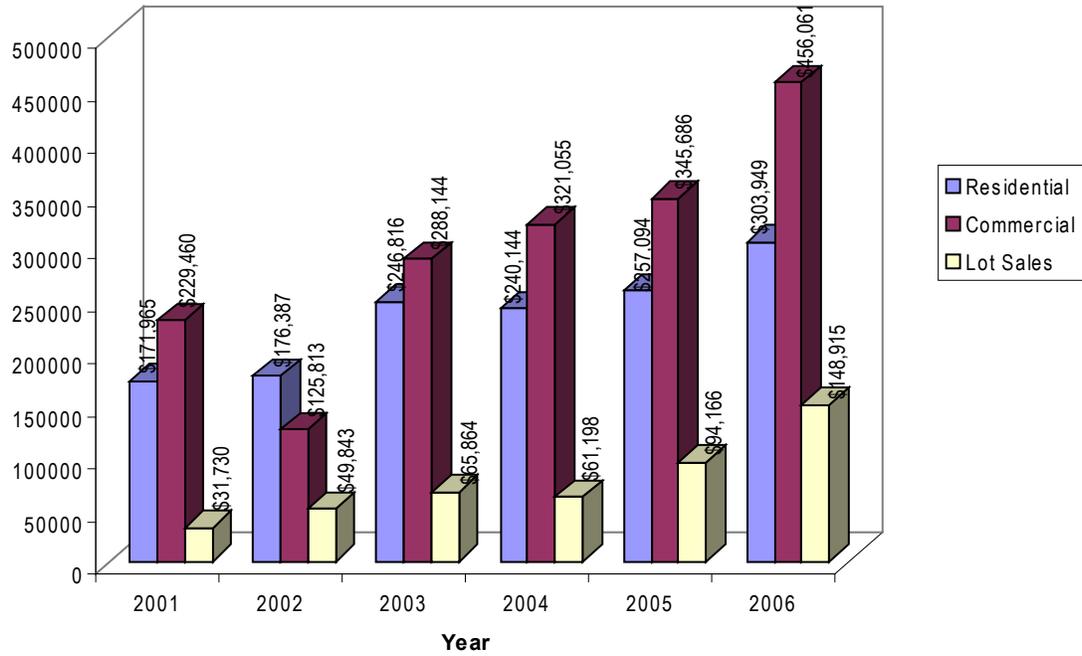
Number of Properties Sold: 2001 - 2006



* Archuleta Economic Development Association, 2006.

By 2006, the price of the average Archuleta County home had exceeded \$300,000. Housing affordability is cited as a leading cause of the recent decline in student populations. Families are finding it more and more difficult to find affordable housing.

Avg Sales Price - 2001 - 2006



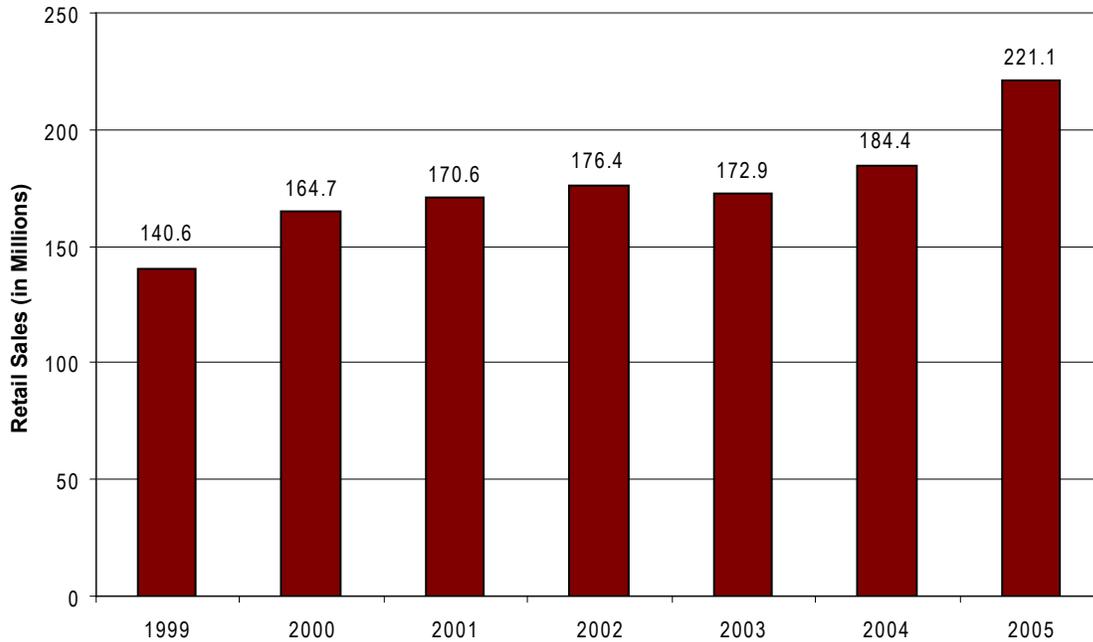
* Archuleta Economic Development Association, 2006.

Public Housing

The Town of Pagosa Springs has a robust public housing program that well serves the needs of lower income families. There are no plans for significant expansion of this program at a volume that would affect school enrollments.

Retail Sales

Retail sales were up in 2005, but most authorities on Archuleta suppose that restaurant volume and retail sales are both down as a result of high fuel prices and the diminished economy.



* Archuleta Economic Development Association, 2006.

Historical Enrollment

Enrollment in the district has been somewhat volatile during the past with some years increasing and others decreasing. The most recent trend is toward enrollment decline with the 2007 / 2008 school year showing a decline of approximately 108 students in grades kindergarten through twelfth grade. The enrollment decline has been focused at the elementary and high school grade levels. Intermediate school enrollment may also have declined, but those grades were somewhat protected by the closure of grades five and six at Our Savior Lutheran, which put students back into the public school system.

Archuleta 50JT - Public School Enrollment by Grade Level

| Year | (K-4) | (5-6) | (7-8) | (9-12) | (K-12) | Total Net Growth / Decline % | (K-4) | (5-6) | (7-8) | (9-12) | (K-12) |
|------|-------|-------|-------|--------|--------|------------------------------|-------|-------|-------|--------|--------|
| | | | | | | | | | | | |
| 2001 | 541 | 247 | 262 | 515 | 1565 | | | | | | |
| 2002 | 560 | 257 | 263 | 508 | 1588 | 1.5% | 19 | 10 | 1 | -7 | 23 |
| 2003 | 551 | 231 | 260 | 511 | 1553 | -2.2% | -9 | -26 | -3 | 3 | -35 |
| 2004 | 566 | 249 | 261 | 501 | 1577 | 1.5% | 15 | 18 | 1 | -10 | 24 |
| 2005 | 583 | 257 | 263 | 531 | 1634 | 3.6% | 17 | 8 | 2 | 30 | 57 |
| 2006 | 573 | 239 | 262 | 526 | 1600 | -2.1% | -10 | -18 | -1 | -5 | -34 |
| 2007 | 506 | 268 | 254 | 464 | 1492 | -6.8% | -67 | 29 | -8 | -62 | -108 |

Source: Colorado Department of Education

Why Did Enrollment Decline?

A select group of City and County planners, builders and developers were polled in order to develop an understanding of the potential reasons behind the enrollment decline. The following anecdotal results were consistently cited by all who were contacted:

Construction Downturn

The national economic downturn has affected the greater Pagosa Springs area and the resulting decline in construction has resulted in construction industry employment leaving. Construction is the leading employment category in the area comprising 16% of the local economy. Builders and developers cite demonstrated departures of contractors and trades people who are leaving the area in order to find work. One construction company owner cited a 48 percent decline in his own staff this year over the last. Others mention that a few realtors also seem to be seeking opportunities elsewhere. High end second homes continue to sustain the remaining market; however, with clients from Texas, Arizona and California continuing to purchase resort homes. This has kept housing prices high and this market segment has remained viable, while the more affordable segment of the market has suffered. The overall downturn is illustrated in the following table:

Archuleta 50 JT - New Single Family Homes – 2005 - 2007

| Jurisdiction | 2005 | 2006 | 2007 |
|------------------------|------|------|------|
| Town of Pagosa Springs | 61 | 33 | 23 |
| Archuleta County | 211 | 230 | 123 |
| Total | 272 | 263 | 146 |

Source: Town of Pagosa Springs, Archuleta County.

County Layoffs

Archuleta County recently laid off approximately 60 of its 220 staff. Many of these employees have left the community in search of other employment, while others remain. Employees with spouses employed in the area have generally remained.

New Single Family Homes – 2005 - 2007

Continued Problems with Housing Affordability

The average home in the Pagosa Springs area requires an income of \$88,000 to afford while the average service worker earns \$27,000. In general, only one third of available homes in the area are affordable to local workers. This limits the ability of local workers to consider their tenure in the area as long-term given the ultimate difficulty of owning a dwelling. Further, the increase in County taxes to sustain limited programs also affects housing affordability.

Limited Opportunities for Families

Several respondents cited the struggle to provide recreational amenities for families in the form of a recreation center and other amenities. Programs for children beyond traditional ball sports were also cited as a frustration which might lure families back to suburban areas where a broader palette of opportunities might be available.

Probable Enrollment Future

Given the fact that the current economic conditions are expected to continue through 2010, a three-year projection basis produces a projection for the next two school years which seems realistic given the current situation in the district. Expecting enrollment to decline indefinitely based on two bad years is not realistic. The following table illustrates the expected enrollment for the next two school years. Thereafter a business cycle projection proposes a return to approximately the 2006 enrollment level and remains in the vicinity of 1,500 students or flat enrollment for the next eight years. Based on the performance of other mountain districts with economies based on tourism and construction, this assumption seems realistic.

Archuleta Enrollment Outlook Based on Last Three Year Trends

| School Year | (K-4) | (5-6) | (7-8) | (9-12) | (PK-12) | Percent Decrease |
|-----------------|------------|------------|------------|------------|-------------|------------------|
| SY 08-09 | 498 | 243 | 261 | 463 | 1465 | |
| SY 09-10 | 487 | 208 | 284 | 455 | 1434 | -2.1% |
| SY 10-11 | 460 | 227 | 259 | 465 | 1411 | -1.6% |
| SY 11-12 | 448 | 228 | 224 | 486 | 1385 | -1.8% |
| SY 12-13 | 448 | 200 | 243 | 469 | 1360 | -1.9% |
| SY 13-14 | 448 | 189 | 244 | 456 | 1336 | -1.7% |
| SY 14-15 | 448 | 189 | 216 | 450 | 1303 | -2.5% |
| SY 15-16 | 448 | 189 | 205 | 415 | 1257 | -3.6% |
| SY 16-17 | 448 | 189 | 205 | 407 | 1248 | -0.7% |
| SY 17-18 | 448 | 189 | 205 | 396 | 1238 | -0.9% |

Archuleta Enrollment Outlook Based on A Reasonable Business Cycle

| School Year | (K-4) | (5-6) | (7-8) | (9-12) | (PK-12) |
|-----------------|------------|------------|------------|------------|-------------|
| SY 08-09 | 498 | 243 | 261 | 463 | 1465 |
| SY 09-10 | 487 | 208 | 284 | 455 | 1434 |
| SY 10-11 | 502 | 214 | 290 | 460 | 1465 |
| SY 11-12 | 512 | 222 | 298 | 469 | 1502 |
| SY 12-13 | 517 | 236 | 298 | 474 | 1525 |
| SY 13-14 | 506 | 236 | 292 | 469 | 1504 |
| SY 14-15 | 486 | 229 | 281 | 455 | 1451 |
| SY 15-16 | 496 | 217 | 281 | 464 | 1458 |
| SY 16-17 | 511 | 222 | 289 | 478 | 1500 |
| SY 17-18 | 516 | 228 | 304 | 497 | 1545 |

Birth Data

The available birth data illustrates that the district is holding steady at between 115 and 125 births per year. Birth rates have varied since 2000 and are currently up, but remain within this threshold.

Archuleta County Births – 1990 – 2006

| Year | Live Births |
|------|---------------|
| 1990 | 85 |
| 1991 | 72 |
| 1992 | 66 |
| 1993 | 76 |
| 1994 | 59 |
| 1995 | 81 |
| 1996 | 80 |
| 1997 | 98 |
| 1998 | 84 |
| 1999 | 110 |
| 2000 | 111 |
| 2001 | 109 |
| 2002 | 124 |
| 2003 | 125 |
| 2004 | 117 |
| 2005 | 116 |
| 2006 | 127 |
| 2007 | Not Available |

Source: Colorado Health Department, February 2008

Non Public School Enrollment

Non public school enrollment has doubled since 2000 according to the Colorado Department of Education. 2007 non public enrollment has leveled considering that Our Savior Lutheran has temporarily discontinued fifth and sixth grade classes due to low enrollment. The Department of Education has not published 2007 figures yet, but this category of school enrollment is expected to be similar to last year or slightly below.

Archuleta School District 50JT – Non Public School Enrollment

| Year School | PKK | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | Total |
|---|-----|----|---|---|---|----|----|----|---|---|----|----|----|-------|
| 2000 DISTRICT TOTAL (All Our Savior Lutheran) | 28 | 8 | 8 | 7 | 7 | 7 | 9 | 2 | 1 | 0 | 0 | 0 | 0 | 77 |
| 2001 DISTRICT TOTAL (All Our Savior Lutheran) | 33 | 15 | 7 | 7 | 7 | 6 | 9 | 8 | 1 | 2 | 0 | 0 | 0 | 95 |
| 2002 DISTRICT TOTAL (All Our Savior Lutheran) | 40 | 15 | 9 | 7 | 8 | 7 | 4 | 6 | 7 | 1 | 0 | 0 | 0 | 104 |
| 2003 DISTRICT TOTAL (All Our Savior Lutheran) | 52 | 13 | 5 | 4 | 5 | 5 | 6 | 2 | 5 | 6 | 0 | 0 | 0 | 103 |
| 2004 DISTRICT TOTAL (Several Schools) | 45 | 12 | 5 | 6 | 4 | 12 | 9 | 11 | 8 | 8 | 8 | 7 | 5 | 144 |
| 2005 DISTRICT TOTAL (Several Schools) | 61 | 19 | 7 | 6 | 7 | 4 | 17 | 4 | 5 | 5 | 9 | 6 | 3 | 157 |
| 2006 DISTRICT TOTAL (Several Schools) | 53 | 19 | 8 | 8 | 6 | 11 | 4 | 14 | 8 | 8 | 6 | 10 | 6 | 164 |
| 2007 Not Available | | | | | | | | | | | | | | |

Available Detail

| | | | | | | | | | | | | | | |
|-------------------------------------|----|----|---|---|---|---|---|---|---|---|---|---|---|----|
| 2004 OUR SAVIOR LUTHERAN SCHOOL | 45 | 12 | 4 | 5 | 3 | 8 | 3 | 4 | 0 | 0 | 0 | 0 | 0 | 84 |
| 2004 PAGOSA SPRINGS EDUCATION CENTR | 0 | 0 | 0 | 0 | 0 | 3 | 4 | 5 | 6 | 7 | 7 | 5 | 4 | 45 |
| 2004 SUMMIT ACADEMY | 0 | 0 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 2 | 1 | 15 |

| | | | | | | | | | | | | | | |
|-------------------------------------|----|----|---|---|---|---|----|---|---|---|---|---|---|-----|
| 2005 OUR SAVIOR LUTHERAN SCHOOL | 61 | 19 | 7 | 5 | 5 | 2 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 111 |
| 2005 PAGOSA SPRINGS EDUCATION CENTR | 0 | 0 | 0 | 1 | 2 | 2 | 5 | 4 | 5 | 5 | 9 | 6 | 3 | 46 |

| | | | | | | | | | | | | | | |
|-------------------------------------|----|----|---|---|---|---|---|---|---|---|---|----|---|-----|
| 2006 OUR SAVIOR LUTHERAN SCHOOL | 53 | 19 | 8 | 8 | 5 | 9 | 2 | 8 | 0 | 0 | 0 | 0 | 0 | 112 |
| 2006 PAGOSA SPRINGS EDUCATION CENTR | 0 | 0 | 0 | 0 | 1 | 2 | 2 | 6 | 8 | 8 | 6 | 10 | 6 | 52 |

| | | | | | | | | | | | | | | |
|----------------------------------|----|----|----|---|---|---|---|---|---|---|---|---|---|-----|
| 2007 OUR SAVIOR LUTHERAN SCHOOL* | 57 | 20 | 10 | 8 | 8 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 |
|----------------------------------|----|----|----|---|---|---|---|---|---|---|---|---|---|-----|

* 5th and 6th Grade Discontinued Due to Small Class Size

Home School Enrollment

| Year | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|------------|-------------|-------------|-------------|-------------|-------------|
| Enrollment | 38 | 38 | 41 | 47 | 56 |

Source: Colorado Department of Education.

Enrollment in the home schooling category has grown over the past five years and currently holds at 56, a nine-student increase over last year.



Archuleta County High School Enrollment

Enrollment at the alternative high school has been level and is expected to remain so. Current enrollment is holding at 53.

Archuleta County High School Enrollment 2001 - 2007

| Year | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|------------|------|------|------|------|------|------|------|
| Enrollment | 50 | 50 | 50 | 50 | 50 | 54 | 53 |

Source: Archuleta 50JT School District, Colorado Department of Education.

Students Living in the District and Attending School Outside of the District

The mix of students coming in to the district vs. leaving it has been relatively consistent. Typically the district has had a handful of students who live in New Mexico and a few other students come in to the district from other adjacent districts. This trend has been consistent. Recently, the number of students leaving the district to attend school in other districts has increased. Typically, a dozen or so students have attend other districts in the Denver metro area probably as residential students in facilities addressing various needs that the district cannot address locally or students who study online. The online schools are based in the Denver area and force an out-of-district attendance in the data. The enrollment export had risen to as high as 33 by 2006. In 2007, a spike of an additional 62 students resulted which included an anomalous 51 students attending the adjacent Ignacio school district. This spike is a suspected accounting error and the students in question belong in Ignacio School District. The following tables illustrate these trends:

Archuleta 50 JT School District - Students Imported and Exported

| | <u>2001</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Students Coming In to the District (Mostly from NM) | 6 | 10 | 1 | 1 | 5 | 6 | 6 |
| Students Leaving the District to Attend School | 7 | 7 | 7 | 18 | 21 | 33 | 95 |

Source: Colorado Department of Education

Destination of Students Leaving the District

| <u>Destination School District</u> | <u>2005</u> | <u>2006</u> | <u>2007</u> |
|------------------------------------|-------------|-------------|-------------|
| Ignacio | | 3 | 51 |
| Adams 12 (Online or Facility) | 12 | 11 | 18 |
| Denver 1 (Online or Facility) | 6 | 9 | 11 |
| Vilas | | 2 | 8 |
| Durango | | 4 | 2 |
| North Conejos | | | 1 |
| Charter School Institute | | | 1 |
| Branson | 2 | 2 | |
| Monte Vista | 1 | | |
| Englewood | | 2 | |

Source: Colorado Department of Education

7. Analysis / School Summaries

The following pages are the PowerPoint presentation given to the Board of Education on January 15, 2008.

ARCHULETA SCHOOL DISTRICT 50 JOINT

Master Plan Update
January 15, 2008



Facilities Physical Assessment

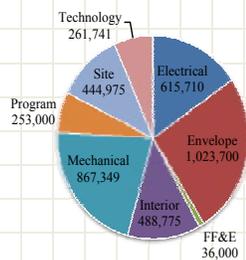
Assessment Update

- Field work (building interviews and public leader interviews) was done in April and May 2007
- Cost estimates were done in October 2007
- List includes 326 line items – includes deficiencies and staff requests
- Line items have been prioritized by the assessment team and are ready for ASD50J review and direction for draft report

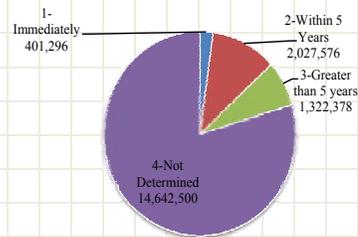


Assessment Line Item Summary

Pagosa Springs Elementary School



By Category
(excluding new structure & additions)



By Priority
(all inclusive)



| | |
|-------------------------|--------------|
| General Deficiencies | \$ 3,991,250 |
| New Structure/Additions | \$14,402,500 |

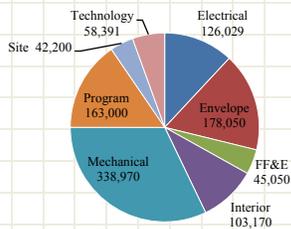
Pagosa Springs Elementary School Top Priority / Immediate Items

- Total Value = \$401,296
- Larger Cost Items
 - 1981 Addition Ventilation - \$92K
 - Walkway from lower parking lot - \$70K
 - Classroom door hardware (security) - \$61K
 - Roof repairs - \$79K
 - Kitchen hood air and fire extinguishing - \$42K

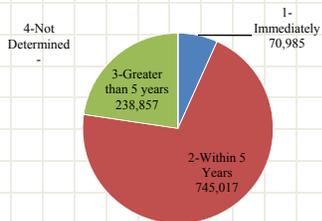


Assessment Line Item Summary

Pagosa Springs Intermediate School



By Category
(excluding new structure & additions)



By Priority
(all inclusive)



General Deficiencies
New Structure/Additions

\$ 1,054,859
Included with PSJHS



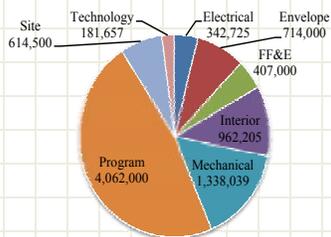
Pagosa Springs Intermediate School Top Priority / Immediate Items

- Total Value = \$70,985
- Larger Cost Items
 - Classroom door hardware (security) - \$31K
 - Computer room cooling - \$14K
 - Replace window seals - \$12K
 - Close lower level off from upper (smoke) - \$7K

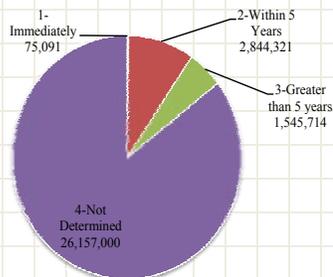


Assessment Line Item Summary

Pagosa Springs Junior High School



By Category
(excluding new structure & additions)



By Priority
(all inclusive)

| | |
|-------------------------|--------------|
| General Deficiencies | \$ 8,622,126 |
| New Structure/Additions | \$22,000,000 |



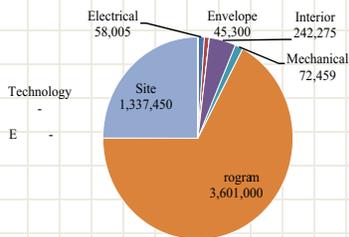
Pagosa Springs Junior High School Top Priority / Immediate Items

- Total Value = \$75,091
- Larger Cost Items
 - Guard rails around “pit” - \$14K
 - Relocate kitchen grease trap to exterior - \$12K
 - Repair holes in old stage ceiling (PSFD) - \$12K
 - Add exit lighting - \$8K
 - Classroom door hardware (security) - \$8K

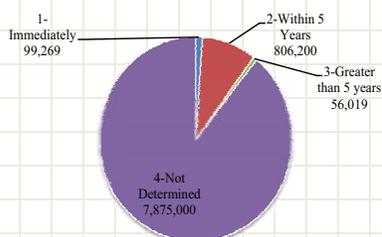


Assessment Line Item Summary

Pagosa Springs High School



By Category
(excluding new structure & additions)



By Priority
(all inclusive)



| | |
|-------------------------|-------------|
| General Deficiencies | \$5,356,489 |
| New Structure/Additions | \$3,480,000 |

Pagosa Springs High School Top Priority / Immediate Items

- Total Value = \$99,269
- Larger Cost Items
 - Handrails at grandstands - \$30K
 - Repairs to stucco exterior - \$15K
 - Improve security fence - \$7K
 - Larger boiler expansion tank - \$6K
 - Check boiler room for leaks - \$5K
 - Improve HC access ramp (front) - \$5K



New Facilities vs. Repair/Remodel

PSES:

Repair/Remodel - \$ 3,991,250
Replace - \$ 14,402,500

PSIS & PSJHS:

Repair/Remodel - \$ 9,676,986
Replace - \$ 22,000,000



Demographics



2007 Enrollment Decline Observations

- Enrollment Decline seems to be an aberration and is focused at the Elementary and High School
- Non-public data is not yet posted by the Colorado Department of Education
- The Team will examine the issue further



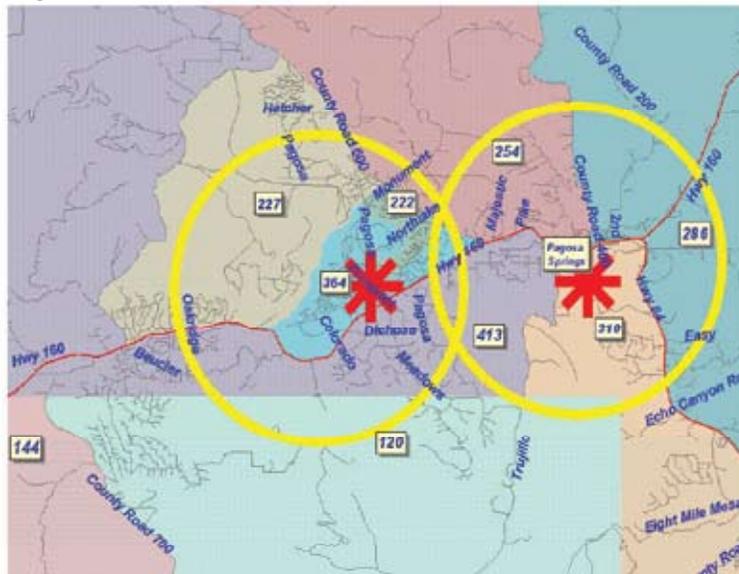
Site Issues

- Enrollment during the next 10 years should be stable or increase by approximately 200
- Enrollment during the next 20 years may require additional schools
- Although growth is distributed district-wide, the primary focus of growth will be:
 - In and adjacent to Pagosa Springs
 - The Fairfield area
- This creates 2 focus areas in an east/west axis along the highway
- District sites in Fairfield Pagosa and adjacent to the Elementary School are well positioned to address growth, no further acquisitions needed right now
- Suggest that the next project might be a K-8 school in the Fairfield area



Sites & Student Concentration

Projected 2011 Enrollments & Potential Sites Archuleta 50JT SD- 1/8/08



Government Interface



County Parks/Rec/Trails Plan

- Done by Greenways in Fall 2007
- Suggests partnering between ASD50J, City and County on projects
- ASD50J benefits/involvement
 - Joint facilities use
 - Recreation and fitness programs
 - Outdoor classrooms
 - Cooperative development and funding pursuit



Future Meetings

- **Reconvene Citizens Group to generate public support?**
- **2008 election timing?**
- **Additional presentation(s)?**



Website and Other Public Surveys

- **Gauge public opinion/support?**
- **Possible real estate sales/trades?**



Questions & Answers



8. Integration



In the beginning of the Master Plan process, the assumption was ASD50J was growing and additional school facilities were needed. It appears this assumption was correct, at least until a number of socio-economic factors combined during calendar year 2007 to instead decrease the District enrollment. Now, although there is some crowding in the District facilities, there is no obvious compelling need for additional space in the form of new buildings.

Instead, the more pressing facility needs now are primarily maintenance and repair-oriented, along with some building Code, access (Americans with Disabilities Act) and program deficiency-related issues. At the District's request, Blythe Group developed a "Top Ten" list for each of the 4 schools, a list of the priority "1 – Immediately" items that should be focused on right away. These items were highlighted in the January 2008 presentation to the Board. This presentation is included at the Analysis/School Summaries section of this Plan.



Here is a general building-wide summary of each of the 4 schools and some general recommendations the District might consider:

Pagosa Springs Elementary School

- This building is in overall "good" physical condition but probably only "fair" for function.
- Building is at or very near its capacity; some relief could perhaps be gained by adjusting schedules for room sharing.
- Enrollment is probably much larger than ideal for an elementary school. Another facility in the Fairfield area should stay on the District's long-range planning agenda.
- Building is landlocked on 3 sides and traffic has become a problem with buses and parent dropoff. A reduction in enrollment made possible by another elementary school would improve this.
- Alternatively, addition of a traffic signal (light) at Highway 160 / 10th Street would help somewhat in stopping traffic for left-turners but would do nothing to improve the congestion in front of the school. If the bus and parent dropoff could be expanded into the field south of the school in combination with a traffic signal it would be much more effective.
- The top-priority items for this school are the highest of the 4 buildings at a total of just over \$400K and include some in the safety/security category as well as some that do not meet current building codes and major repairs.



Pagosa Springs Intermediate School

- This building is in overall "fair" physical condition and "fair" for function.
- Building is near its capacity. It does not appear that schedule adjustments would provide any substantial relief.
- Lack of a gym or cafeteria/multipurpose room has forced sharing with the Junior High. This is not ideal due to the large age differences and has required close coordination of schedules between the 2 schools. Separate facilities would be preferable.
- Building is very old and systems (power, ventilation, access, etc.) simply do not serve 21st century educational needs. Retrofitting would be very costly and awkward.

- Site is too small (very little parking, no playing fields and poor parent dropoff) and landlocked on all sides.

- Site is surrounded by commercial development and resulting traffic and thus is no longer an ideal school location. The idea of selling or trading for another more desirable property should stay on the District's long-range planning agenda.

- Enrollment is very manageable and though the combination of 5th and 6th grades (brought about by overcrowding at the Elementary and Junior High) is unusual, it appears to be functioning fine. If other facility(ies) are developed, consolidation should be considered.

- The top-priority items for this school are moderate at a total of just over \$70K and include some in the safety/security category as well as some that do not meet current building codes and repairs.



Pagosa Springs Junior High School

- This building is in overall "fair" to "good" physical condition but probably only "fair" for function.

- Building is near its capacity. It does not appear that schedule adjustments would provide any substantial relief.

- Site is too small (very little parking, no playing fields and poor parent dropoff) and landlocked on all sides.

- Site is surrounded by commercial development and resulting traffic and thus is no longer an ideal school location. The idea of selling or trading for another more desirable property should stay on the District's long-range planning agenda.

- Enrollment is manageable and appears to be functioning fine.

- The top-priority items for this school are moderate at a total of just over \$75K and include some in the safety/security category as well as some that do not meet current building codes and repairs.



Pagosa Springs High School

- As the District's newest, this building is in overall "very good" physical condition and "very good" for function.

- There were some compromises made in design/construction (no second gym, no in-gym secure storage, playing fields could use improvement) that are being felt now in occupancy.

- Enrollment is manageable and appears to be functioning fine.

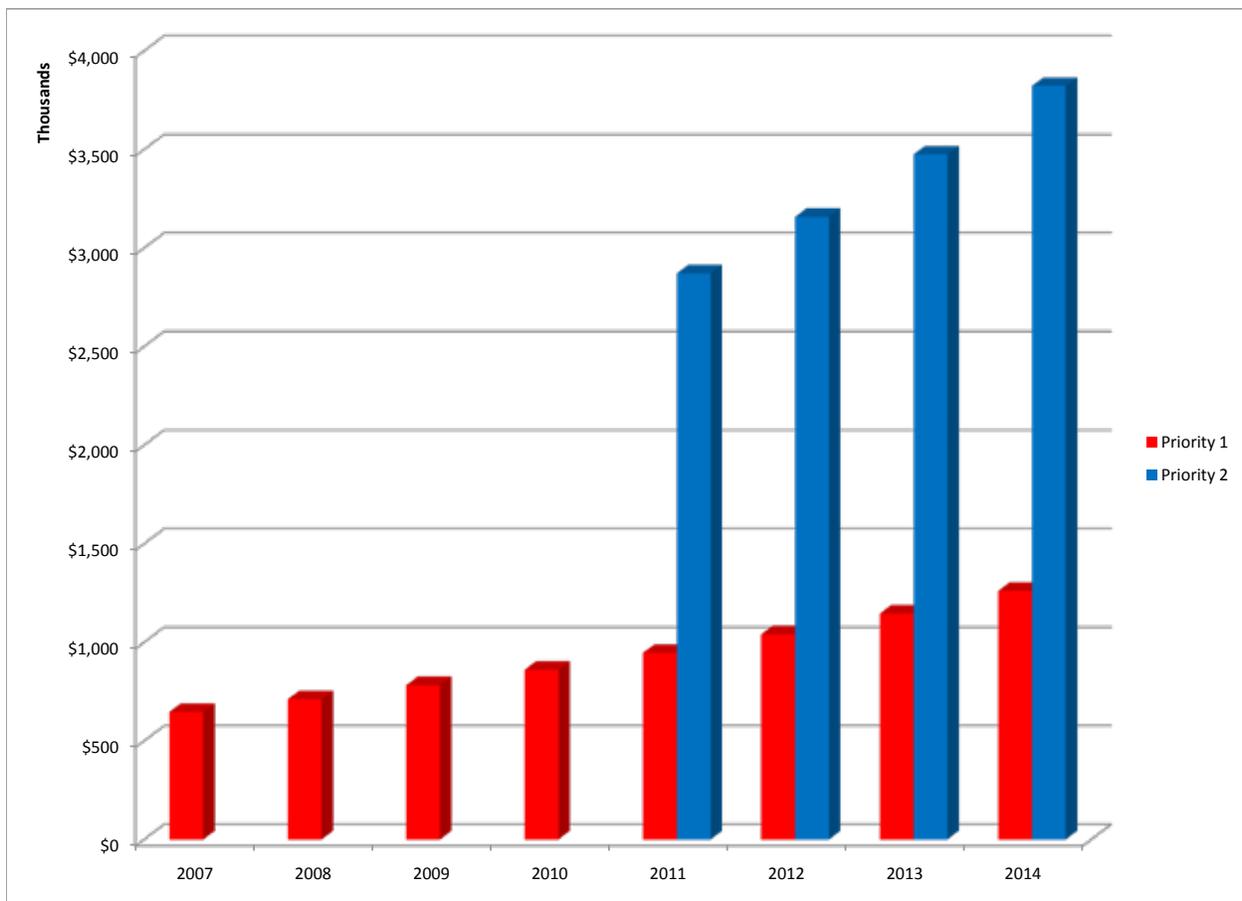
- Parent and bus dropoff appear to work well.

- The top-priority items for this school are moderate at a total of just under \$100K and include some that do not meet current building codes but primarily repairs and improvements.



The Blythe Team would encourage the District to explore ways of accomplishing these top-priority items even without a bond issue and the associated complicated process, uncertainty and waiting. The obvious danger in continuing to defer these items is that the problems get worse as they start to affect other things as well as the eroding effects of inflation. The budget figures given are valid for calendar year 2007. A qualified cost estimator should be consulted if they are to be used in later periods for appropriate escalation factors.

In addition, lower-priority items will become higher-priority items simply with the passage of time because of continued wear and tear. Planning and budgeting for facilities maintenance and repair is a constant, never-ending process. This Plan should serve as a management tool to aid with this planning effort. The following chart illustrates the effects of time on the costs of the items identified. The first 4 years show simply the effects of inflation to construction costs on the current “1-Immediately” priority items, then at year 5 the priority “2-Within 5 Years” items become priority “1” and the effects greatly accelerate.



The community of Pagosa Springs is small enough that the School District, Town, County and citizens in general need to work very closely together to take advantage of every opportunity to share efforts, funds and facilities. Blythe Group strongly encourages a re-formation of the Citizens Committee and regular meetings between the Board/District, Town and County to keep up an ongoing dialog and a focus on common goals as the District forges a long-range plan. Partnerships are also possible with private developers, especially perhaps with the downtown properties at the Intermediate and Junior High schools.

