



Master Plan Committee Meeting Minutes

800 South Taft Avenue • Loveland, CO 80537

April 3, 2023 5:00 PM

Location: Turner Middle School - 950 Massachusetts Ave - Berthoud, CO 80513

ATTENDEES: Bill Breunig, Brad Choep, Brendan Willits, Brent Grinditch, Candie Joshi, Chad Racine, Cole Hanks, Kevin Woodward, Rita Chadwick, Tom Pitts

Todd Piccone, Kristen Battige, Tara Flores, Lamb Caro, Stu Boyd, Tammie Knauer

Agenda Item
Call to Order/Pledge of Allegiance Candie Joshi called the meeting to order at 5:02 p.m.
Approval of Agenda for April 3, 2023 Kevin Woodward moved to approve the agenda for April 3, 2023 as presented. Cole Hanks seconded the motion. Motion passed.
Approval of Minutes from February 6, 2023 Chad Racine moved to approve the February 6, 2023 minutes as presented. Tom Pitts seconded the motion. Motion passed.
Capital Maintenance Needs Todd Piccone recapped existing utilization and demographic information from previous meetings. Kristen Battige reviewed the overall capital needs. The committee will work on a “needs” list to present to the Board of Education.
Feedback Activity: Icons and Thought Exchange Introduction Todd Piccone introduced a survey program Thought Exchange. The committee was asked to answer the general open-ended question provided as well as add any thoughts for potential needs. Additional thoughts will be rated by committee members.



Master Plan Committee Meeting Minutes

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Announcements:

The next MPC meeting will be May 1, 2023 at Mountain View High School.

Adjourn

Brendan Willits moved to adjourn meeting. Meeting adjourned at 6:39 p.m.

Turner Middle School Tour

Kristen Battige took the committee on a tour.

Master Plan Committee

3 April 2023



Tonight's Agenda

Master Plan Committee 2022 - 2023

AGENDA

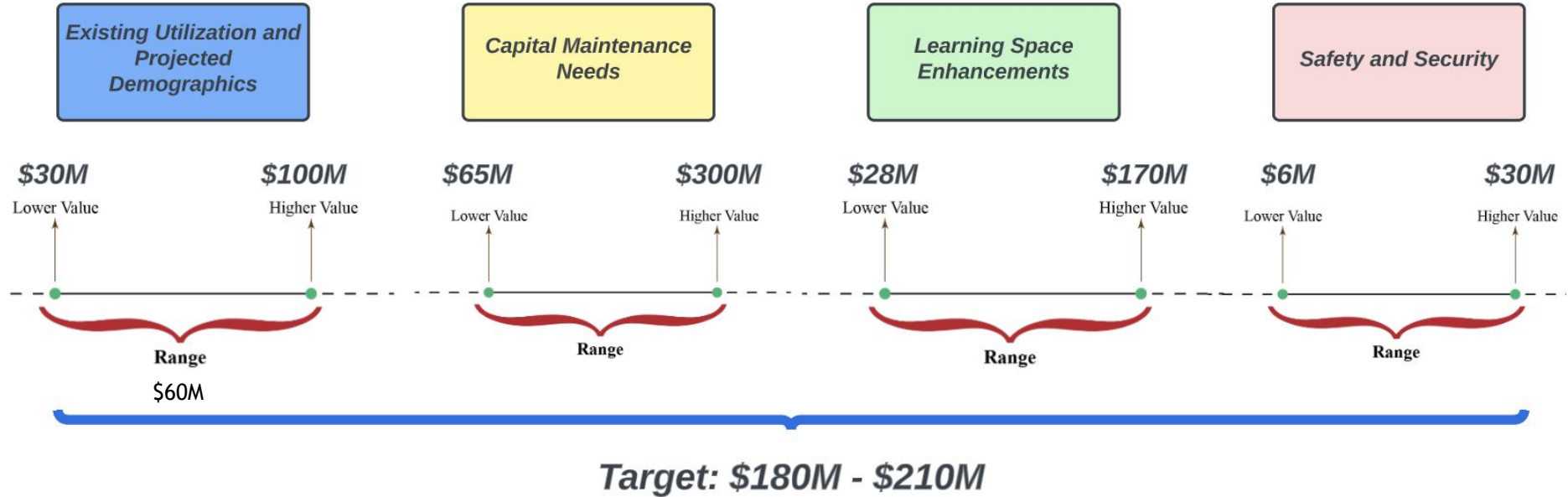
April 3, 2023

5:00 P.M.

Location: Turner Middle School

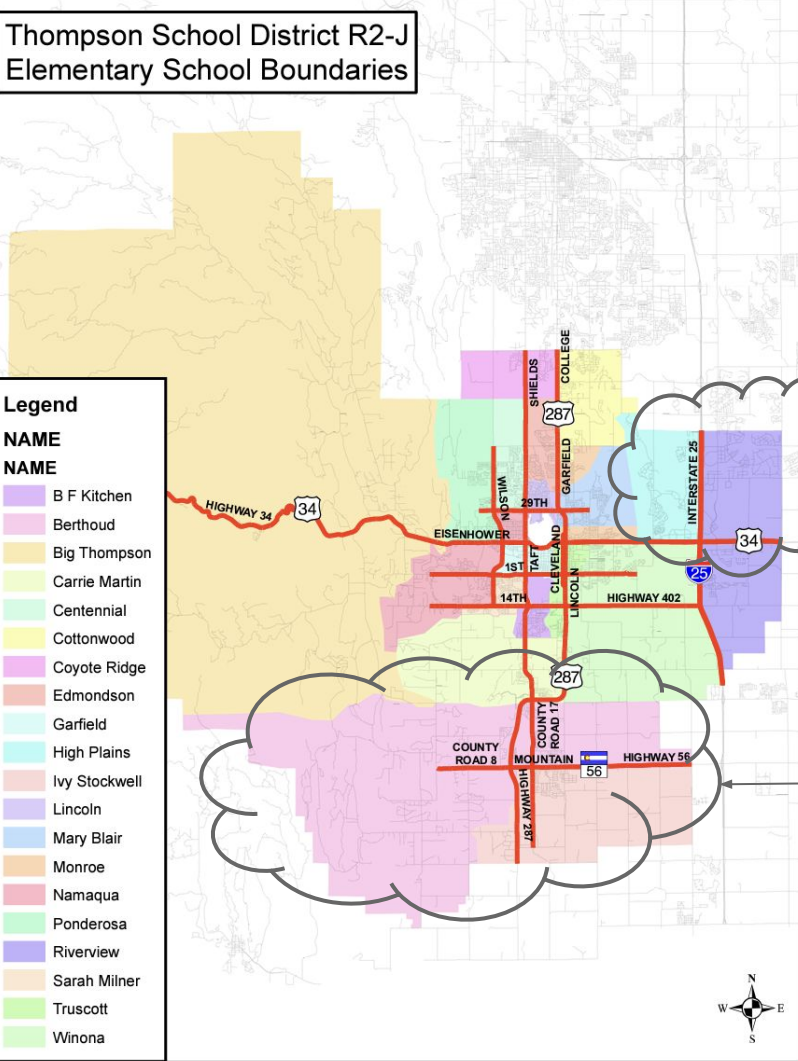
Agenda Item	Presenter	Start Time
Call to Order/Pledge of Allegiance	Matt Thies	5:00
Approval of Agenda for April 3, 2023	Matt Thies	5:02
Approval of Minutes from February 6, 2023	Matt Thies	5:04
Capital Maintenance Needs	Kristen Battige	5:05
Feedback Activity: Icons and Thought Exchange Introduction	Todd Piccone	5:45
Announcements: <ul style="list-style-type: none">• Next MPC: May 1, 2023 at TBD	Matt Thies	5:55
Adjourn	Matt Thies	5:57
Turner Middle Tour	Kristen Battige	6:00

RECAP: OVERALL CAPITAL NEEDS



Thompson School District R2-J
Elementary School Boundaries

- Legend**
- | NAME | NAME |
|---------------|------|
| B F Kitchen | |
| Berthoud | |
| Big Thompson | |
| Carrie Martin | |
| Centennial | |
| Cottonwood | |
| Coyote Ridge | |
| Edmondson | |
| Garfield | |
| High Plains | |
| Ivy Stockwell | |
| Lincoln | |
| Mary Blair | |
| Monroe | |
| Namaqua | |
| Ponderosa | |
| Riverview | |
| Sarah Milner | |
| Truscott | |
| Winona | |



RECAP: Demographic Needs ~\$60M

Kinston - Development from 2022 - 2035

- *Current Models may not show need in next 7+ years for new school*

Berthoud Growth - Several Different Areas

- TSD has a school site in Farmstead and Heron Lakes
- Option 1:
 - *Elementary Renovation/ Additions*
 - *Middle School Renovation/ Addition*
- Option 2:
 - *New Elementary School*



EXISTING UTILIZATION & PROJECTED DEMOGRAPHICS

Utilization, Capacity, & Sites
Enrollment
Growth

CAPITAL MAINTENANCE FORECASTING

Capital Maintenance Forecast
Prioritization Process
Capital Maintenance Needs

LEARNING SPACE ENHANCEMENTS

Facility Standards
Facility Principles
Recommendations

CAPITAL MAINTENANCE NEEDS

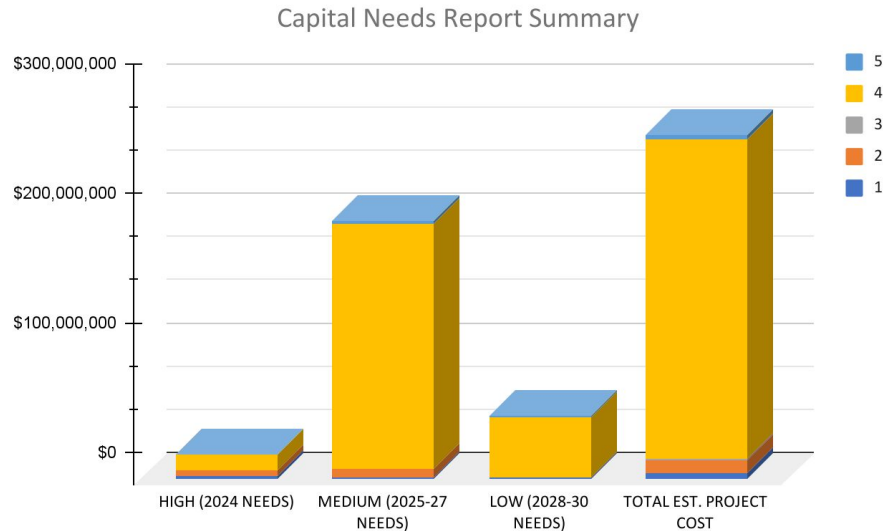
- Data compiled through detailed component/system analysis
- Engaged architects/ engineers for comprehensive information and solutions
- Vetted information through our in-house staff (trades and other departments)
- This information helps us protect our assets and informs general fund and capital budgeting processes, as well as longer term district goals

Capital Maintenance Forecasting

Building Preservation Criteria				
Each item to be Evaluated by below criteria:				
Priority	Time Response		Score	Criteria
High	1 Year Response		1	<i>Threatens the health and/or life safety of building occupant. Projects involve compliance with Building Fire Safety, Liability, and other regulatory codes</i>
Medium	2-4 Year Response		2	<i>Impairs the functional use of the facility. Includes capacity and educational delivery issues.</i>
Low	5-7 Year Response		3	<i>Improve Building Usage for Academic Programs. Includes upgrading electrical system for additional computers, or creating additions space for a new program.</i>
			4	<i>If not remedied in a timely manner, will incur additional damage, or will increase cost of repair or replacement or will increase operational costs.</i>
			5	<i>Reduces the quality of aesthetic value of the facility.</i>

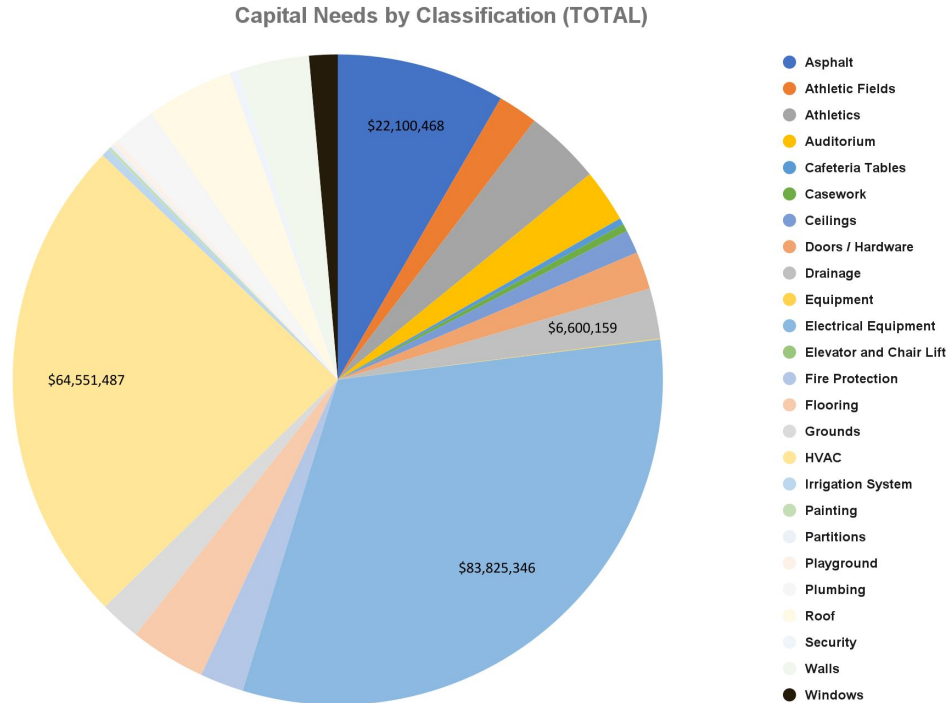
Each item is given a Priority (indicating timing) and Score (indicating reason it needs to be addressed) to help us determine what is most pressing.

Capital Needs Summary- Priority and Score



PRIORITY	TOTALS	SCORE				
		1	2	3	4	5
HIGH (2024 NEEDS)	\$18,629,645	\$2,244,595	\$4,349,266	\$3,627	\$11,923,337	\$108,820
MEDIUM (2025-27 NEEDS)	\$197,989,639	\$974,204	\$5,983,382	\$340,588	\$188,474,988	\$2,216,477
LOW (2028-30 NEEDS)	\$47,719,649	\$711,355	\$10,291	\$0	\$46,365,631	\$632,372
TOTAL EST. PROJECT COST	\$264,338,933	\$3,930,154	\$10,342,939	\$344,215	\$246,763,956	\$2,957,669

Capital Needs by Classification



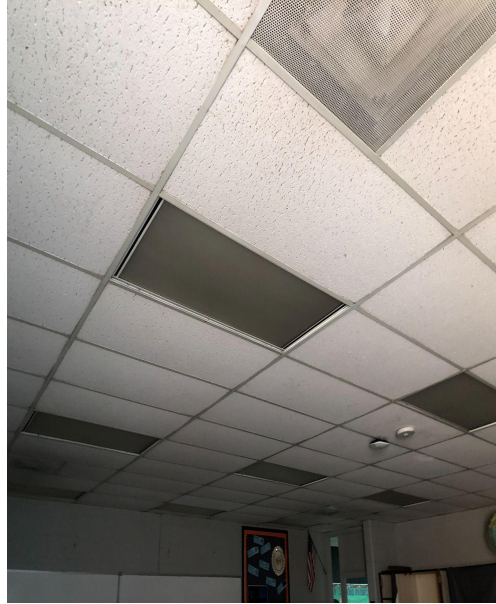
Top Needs:

- Electrical equipment
- HVAC
- Asphalt
- Roofing

Lighting/ Electrical Equipment



Old exterior and interior light fixtures. Replacement parts are becoming harder to find and more expensive. Replacing with energy efficient LEDs will provide energy and maintenance savings.



Total estimated project cost:
\$83,825,346



Older distribution equipment nearing end of its useful life. After 30-40 years of life replacement is recommended as facility functions could be halted due to potential failure.

HVAC

Total estimated project cost:
\$64,551,487



Air Handling Unit from original construction in 1977.



Roof Top Unit over 30 years old.

Asphalt

Total estimated project cost:
\$22,100,468



Play pad old, cracking, and deteriorating.



Drainage and paving, area ponding and ices up.

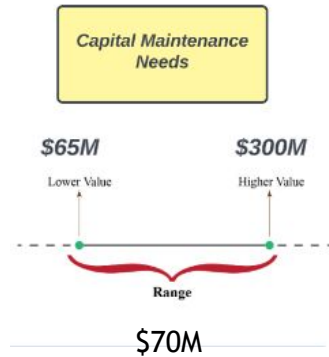


Poor asphalt condition, site drainage issues.

Capital Maintenance Forecasting

		2024 Needs	2025-2027 Needs	2028-2030 Needs	
Building	Total Estimated Hard Cost*	High Priority Estimated TOTAL Project Cost***	Medium Priority Estimated TOTAL Project Cost***	Low Priority Estimated TOTAL Project Cost***	Grand Total Estimated Project Cost***
Administration Building-Taft	\$6,948,013	\$874,910	\$8,755,381	\$658,871	\$10,289,162
Berthoud Elementary School	\$4,379,145	\$145,093	\$5,959,495	\$466,175	\$6,570,763
Berthoud High School	\$15,042,228	\$98,844	\$20,377,177	\$2,279,422	\$22,755,444
B F Kitchen Elementary School	\$2,018,763	\$79,801	\$2,157,182	\$899,420	\$3,136,403
Big Thompson Elementary School	\$3,123,290	\$237,214	\$2,803,807	\$1,865,730	\$4,906,752
Bill Reed Middle School	\$11,592,750	\$1,586,953	\$7,543,062	\$9,333,797	\$18,463,812
Carrie Martin Elementary School	\$3,807,120	\$367,266	\$4,980,322	\$302,294	\$5,649,882
Centennial Elementary School	\$5,358,040	\$506,918	\$7,203,279	\$208,390	\$7,918,587
Community Connections - Adult Training School	\$507,500	\$45,342	\$658,830	\$51,454	\$755,626
Conrad Ball Middle School	\$135,575	\$3,627	\$193,329	\$5,145	\$202,102
Cottonwood Plains Elementary School	\$6,741,050	\$671,054	\$7,909,199	\$1,588,649	\$10,168,903
Coyote Ridge Elementary	\$1,718,395	\$430,744	\$2,024,228	\$27,013	\$2,481,986
Early Childhood Center (Old Stansberry)	\$791,700	\$13,240	\$1,156,084	\$9,004	\$1,178,329
Ferguson / TCC	\$609,145	\$73,453	\$819,973	\$0	\$893,426
Garfield Elementary School	\$6,269,583	\$496,580	\$7,706,150	\$1,241,462	\$9,444,192
High Plains K - 8 School	\$420,409	\$364,431	\$192,249	\$0	\$556,680
Ivy Stockwell Elementary School	\$3,830,393	\$194,968	\$4,973,086	\$596,612	\$5,764,666
Laurene Edmondson Elementary School	\$2,797,340	\$1,376,931	\$2,168,306	\$427,585	\$3,972,822
Lincoln Elementary School	\$4,734,975	\$103,379	\$3,309,270	\$4,313,151	\$7,725,799
Loveland High School	\$17,348,145	\$3,048,387	\$18,122,024	\$4,872,715	\$26,043,127
Lucile Erwin Middle School	\$5,516,525	\$65,292	\$6,280,485	\$2,215,104	\$8,560,881
Mountain View High School	\$22,408,653	\$217,639	\$23,831,267	\$11,067,161	\$35,116,068
Namaqua Elementary School	\$3,324,853	\$2,176	\$4,705,345	\$292,003	\$4,999,525
Ponderosa Elementary School	\$1,677,053	\$80,527	\$1,939,120	\$551,816	\$2,571,462
Riverview PK8 School	\$0	\$0	\$0	\$0	\$0
Sarah Milner Elementary School	\$3,006,720	\$818,867	\$3,168,864	\$399,028	\$4,386,759
Support Services Center	\$2,271,500	\$1,232,663	\$1,914,055	\$2,058	\$3,148,777
Thompson Valley High School	\$11,162,250	\$1,151,737	\$14,055,907	\$1,430,428	\$16,638,071
Transportation Center	\$4,940,875	\$153,254	\$6,681,183	\$591,724	\$7,426,161
Truscott Elementary School	\$4,503,990	\$137,838	\$6,167,512	\$450,224	\$6,755,575
Turner ECC	\$186,325	\$139,652	\$111,245	\$0	\$250,897
Turner Middle School	\$6,771,554	\$36,273	\$9,573,635	\$560,851	\$10,170,759
Walt Clark Middle School	\$8,014,005	\$1,916,132	\$8,913,429	\$885,013	\$11,714,573
Winona Elementary School	\$1,199,415	\$100,083	\$1,560,671	\$127,349	\$1,788,103
District Wide	\$1,050,000	\$1,250,800	\$74,486	\$0	\$1,325,286
TOTALS	\$174,693,023	\$18,629,645	\$197,989,639	\$47,719,649	\$264,338,933
GRAND TOTAL	\$264,338,933				

Capital Maintenance Need Target

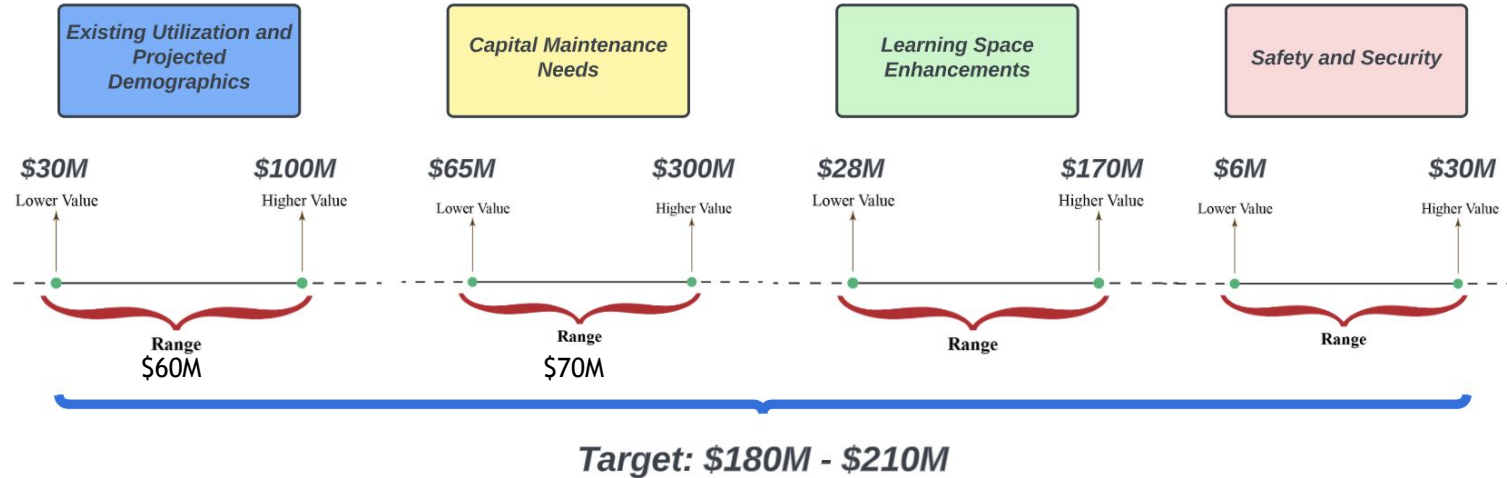


With a target of \$70M

- Address all High Needs
- Address ~26% of Medium Needs

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Capital Need Prioritization Input

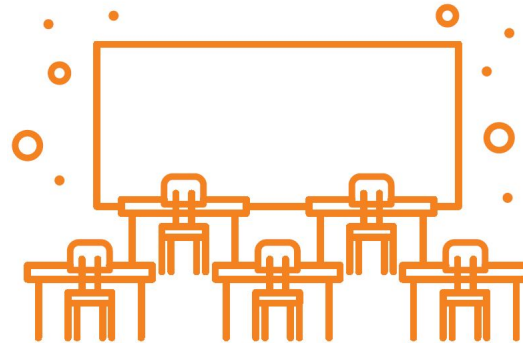


MPC Draft Icons

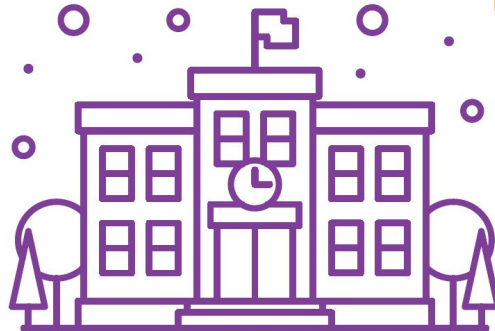
EXISTING UTILIZATION & PROJECTED DEMOGRAPHICS



LEARNING SPACE ENHANCEMENTS



CAPITAL MAINTENANCE NEEDS



SAFETY & SECURITY



Thought Exchange Activity

Will be shared at meeting!