

Mill Valley School District



KEY FACILITY PROJECTS: 10 YEAR CAPITAL IMPROVEMENT



Strawberry Point School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|--|-------------------------|-------------|
| Replace 9 portables | 2028 | \$1,350,000 |
| Upgrade HVAC System | 2023 | \$1,166,724 |
| Repair Roof, Modified Bituminous | 2022 | \$324,090 |
| Replace Switchboard | 2024 | \$222,639 |
| Prep & Paint Exterior Wall | 2021 | \$200,000 |
| Replace Play Surfaces & Sports Courts | 2022 | \$195,000 |
| Replace Exterior Door, Steel w/ Safety Glass | 2024 | \$185,630 |
| Retrofit of Sprinkler System | 2029 | \$155,358 |
| Replace Internal Door, Solid-Core Wood, Safety Glass | 2024 | \$122,125 |
| + 20 more projects | 2019-2028 | \$1,119,208 |



SITE TOTAL:
\$6,665,685

Edna Maguire School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|---|-------------------------|-------------|
| Replace Asphalt & Base (Terra Marin) | 2026 | \$571,147 |
| Replace Interior Floor Finish, Standard Carpet | 2025 | \$300,620 |
| Paint Building Exterior Surfaces | 2025 | \$287,128 |
| Replace Windows Wood (Terra Marin, Maintenance Office, Tae Kwon Do) | 2025 | \$196,468 |
| Replace Sports Apprentice | 2026 | \$195,454 |
| Replace Windows (Maintenance Office, Tae Kwon Do) | 2021 | \$125,000 |
| Replace Exterior Door, Steel w/ Safety Glass (Terra Marin) | 2025 | \$113,950 |
| Replace Asphalt & Seal Coat/Re-Stripe | 2020 | \$112,062 |
| + 54 more projects | 2020-2030 | \$2,193,671 |



SITE TOTAL:
\$5,095,956

Park School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|--|-------------------------|-----------|
| Replace Roof, Modified Bituminous | 2030 | \$246,260 |
| Play Surfaces & Sports Courts | 2029 | \$195,000 |
| Replace Retaining Wall, Concrete Masonry Unit | 2022 | \$192,000 |
| Replace Interior Door, Steel with Safety Glass | 2030 | \$164,111 |
| Renovate Elevator, Hydraulic | 2024 | \$160,972 |
| Replace Existing Portable | 2023 | \$150,000 |
| Repair Roof, Asphalt Shingle | 2025 | \$113,400 |
| Replace Interior Door, Wood Solid-Core | 2030 | \$109,408 |
| Interior Ceiling Finish, Suspended | 2026 | \$62,141 |
| + 26 more projects | 2019-2028 | \$659,338 |



SITE TOTAL:
\$2,637,709

Tam Valley School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|--|-------------------------|-------------|
| Replace Existing 10 Portables | 2025 | \$1,500,000 |
| Replace Interior Wall Finish, Laminated Paneling | 2029 | \$452,920 |
| Replace Roof, Modified Bituminous | 2028 | \$382,095 |
| Millwork Cabinetry, Base and Wall Section | 2027 | \$359,793 |
| Parking Lots, Asphalt Pavement, Seal & Stripe Playground | 2025 | \$281,479 |
| Upgrade HVAC System | 2021 | \$239,282 |
| Play Surfaces & Sports Courts Structures | 2024 | \$235,833 |
| Replace Exterior Wall Stucco | 2024 | \$215,163 |
| HVAC Controls | 2022 | \$202,018 |
| + 42 more projects | 2019-2030 | \$1,857,063 |



SITE TOTAL:
\$7,044,307

Old Mill School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|--|-------------------------|-----------|
| Replace Existing 2 Portables | 2023 | \$300,000 |
| Replace Sports Apprentice | 2025 | \$195,454 |
| Renovate Elevator | 2025 | \$160,972 |
| Replace Interior Floor Finish, Carpet Standard | 2028 | \$150,360 |
| Replace Fire Alarm System | 2029 | \$145,248 |
| Upgrade Plumbing System, Galvanized Pipe | 2023 | \$131,341 |
| Repair Roof, Asphalt Shingle | 2025 | \$75,222 |
| Interior Doors, Wood Solid-Core/Safety | 2030 | \$73,275 |
| Public Address/Announcement (PA) System | 2026 | \$68,870 |
| + 8 more projects | 2021-2030 | \$325,339 |



SITE TOTAL:
\$2,002,956

Mill Valley Middle School



KEY FACILITY PROJECTS - 10 YEAR CAPITAL IMPROVEMENT

| Projects | Estimated Delivery Date | Cost |
|---|-------------------------|-------------|
| Replace Asphalt and Base | 2024 | \$5,812,470 |
| Replace Air Handler | 2022 | \$5,445,000 |
| Replace Roof Structure, Flat, Metal Deck Over Steel Beams | 2022 | \$1,725,000 |
| Replace Existing 5 portables | 2023 | \$750,000 |
| Upgrade HVAC Controls, Building Automation System | 2022 | \$709,400 |
| Replace Exterior Wall, Textured Plywood | 2021 | \$694,517 |
| Replace Interior Floor Finish, Standard Carpet | 2022 | \$515,348 |
| Replace Fire Alarm System | 2022 | \$414,342 |
| Public Address/Announcement (PA) System | 2023 | \$307,921 |
| + 68 more projects | 2020-2029 | \$4,955,994 |



SITE TOTAL:
\$23,537,070

Mill Valley School District



KEY FACILITY PROJECTS: 10 YEAR CAPITAL IMPROVEMENT

Spending / costs for routine repair and maintenance:

\$1,312,527 for 2015-16 school year

\$1,251,479 for 2016-17 school year

\$1,620,666 for 2017-18 school year

\$1,820,754 for 2018-19 school year

\$1,662,764 projected for 2019-20 school year

Mill Valley School District



KEY FACILITY PROJECTS: 10 YEAR CAPITAL IMPROVEMENT

Facility Project Costs By Year In This Plan

| Year | Cost | Escalation Cost |
|------|--------------|-----------------|
| 2020 | \$978,395 | |
| 2021 | \$1,983,123 | \$2,072,364 |
| 2022 | \$11,027,266 | \$12,019,720 |
| 2023 | \$4,444,494 | \$5,044,501 |
| 2024 | \$8,242,355 | \$9,725,979 |
| 2025 | \$4,464,373 | \$5,468,857 |

| Year | Cost | Escalation Cost |
|------|-------------|-----------------|
| 2026 | \$1,839,330 | \$2,335,950 |
| 2027 | \$1,138,970 | \$1,497,746 |
| 2028 | \$2,836,285 | \$3,857,348 |
| 2029 | \$2,283,415 | \$3,208,198 |
| 2030 | \$1,208,982 | \$1,753,024 |

Mill Valley School District



**KEY FACILITY PROJECTS:
10 YEAR CAPITAL IMPROVEMENT**

DISTRICT TOTAL

(with escalation):

\$46,983,684

QUESTIONS?

Mill Valley School District



KEY FACILITY PROJECTS: 10 YEAR CAPITAL IMPROVEMENT

OTHER NEEDS TO CONSIDER

- **Power Generation for school sites -
Estimated Cost: \$2,000,000**
- **Covered lunch areas -
Estimated Cost: \$800,000**
- **Possibility of New MVMS -
Estimated Cost: \$160,000,000**