TAMALPAIS UNION HIGH SCHOOL DISTRICT

Final Draft of Facilities Master Plan

April 26, 2022

TAM 21st Century

Introductions

- **TUHSD Board of Trustees**
  - Karen Loebbaka, Dan Oppenheim, Cynthia Roenisch, Kevin Saavedra, Leslie Harlander
- **TUHSD Staff**
  - Dr. Tara Taupier, Wes Cedros, Corbett Elsen & David O'Connor
- **FMP Services** (PBK architectural firm)
  - Kristen Rose & Jackie Bassman

Agenda

1. Purpose: *Why does TUHSD need a FMP?*
2. Enrollment Projections & Facilities Condition Assessment Findings
3. Community Engagement Process: Input & Findings
4. Draft FMP Summary
    - Site by site
    - Districtwide Estimated Cost
    - Areas for future consideration (Priority 4 items)
5. Key Takeaways, Next Steps & Questions/Comments

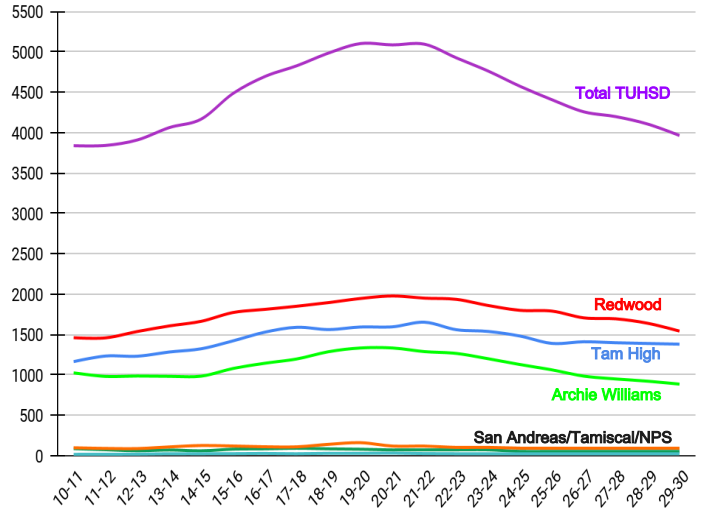
Why should TUHSD develop a Facilities Master Plan?

- Plan for current and projected student enrollment needs
- Assess the quality and capacity of existing school facilities
- Develop educational program and facilities priorities
- Maintain a program of continuous comprehensive planning for the financing of school facilities
    - FMP is required if the District pursues a capital facilities bond
- FMP's are the '40,000 foot view' and will be adjusted as needed

Enrollment Projections & Current Facilities Assessments

Enrollment Projections & Classroom Capacity Analysis

Year	Total	Change in students	Percent Change
10-11	3,836		
11-12	3,839	3	0.1%
12-13	3,907	68	1.7%
13-14	4,060	153	3.8%
14-15	4,165	105	2.5%
15-16	4,483	318	7.6%
16-17	4,693	210	4.7%
17-18	4,826	133	3.2%
18-19	4,984	158	3.3%
19-20	5,101	117	2.3%
20-21	5,084	-17	-0.3%
21-22	5,093	9	0.2%
22-23	4,925	-145	-2.9%
23-24	4,744	-181	-3.7%
24-25	4,546	-199	-4.2%
25-26	4,422	-124	-2.7%
26-27	4,252	-170	-3.8%
27-28	4,140	-111	-2.6%
28-29	4,027	-113	-2.7%
29-30	3,920	-107	-2.6%







Summary: No additional classroom space is needed and some of the temporary portable classrooms (7 @ RHS, 2 @ Tam) may be removed in the next 35 years.

Current Facilities Infrastructure Assessments

Facilities assessments completed in following areas

1. Heating, Ventilation, and Air Conditioning (HVAC) & 'Cold Air' Air Conditioning
2. Roofing & Building Envelope
3. Solar, Battery backup, and EV car charging
4. Irrigation & Landscaping
5. External Utilities
6. Information Technology
7. Pool Solar Heating & Cogeneration
8. Athletic Turf Replacement & Pool Replastering
9. Portable Classroom Replacement & Removal
10. Sea Level Rise & Flood Mitigation
    a. Note: Not to be addressed via FMP process as broader municipality engagement is needed



Assessments that may still be conducted:

- Campus Security, ADA Accessibility, Electrical, etc

Full assessments reports available at:
https://www.tamdistrict.org/administration/maintenance-operations/rfprfq-bid-information

Facilities Cost Estimates, Escalators & Contingencies

Assessment	Cost Estimate
HVAC	$15,083,712
'Cold Air' Air Conditioning	$26,858,675
Roofing & Building Envelope	$12,845,765
Solar, Battery back-up & EV car charger	$11,400,000
Irrigation & Landscaping	$8,452,700
External Utilities	$1,200,000
Sea Level & Flood Mitigation	$50,225,000
Campus Security (TBD)	$0
Information Technology	$12,000,000
Pool Solar Heating & Cogeneration	$4,511,159
Athletic Turf Replacement & Pool Replastering	$12,391,129
Portable Classroom Replacement	$39,200,000
Annual Cost Escalator (10% annual)	$19,416,814
Contingency (15% of total)	$32,037,743
Grand Total	**$245,622,697**

Current District Facilities Funding sources (as of 9/14/21)

- Annual Maintenance budget (Fund 1) $3.6M annually
- Deferred Maintenance (Fund 14) $2.7M
- Capital Facilities (Dev. Fees) (Fund 25) $0.48M
- Capital Outlay (Fund 40) $5.9M

Total District Facilities Funds for 2021 -22: $12.7M

Note: This $245M is **not** exhaustive of all infrastructure needs

- ADA Accessibility, Electrical, Storage, etc.

FMP Community Engagement Process: Input & Timeline

Guiding Principles

Safe, Clean & Green

- Creates a safer environment
- Promotes indoor air quality and environmental cleanliness
- Is environmentally sustainable
- Improves resiliency

Driven By Learning

- Students able to engage with, and access their learning environments
- Facilitates the social aspects of learning
- Supports collaboration amongst and between students and staff
- Creates environments that are optimal for learning

Accessible to All

- Spaces designed to be accessed by all
- Supports and encourages neuro and ability diversity

Promotes Community Pride

- Presents an appealing community presence that aligns with the context in which it is built
- Fits the established aesthetic of the surrounding neighborhood

Promotes Parity & Consistency

- Promotes parity and consistency across school sites

Efficient Use of Resources

- Integrates people, process and tools to create greater synergy in operations

Where We Are

School Board

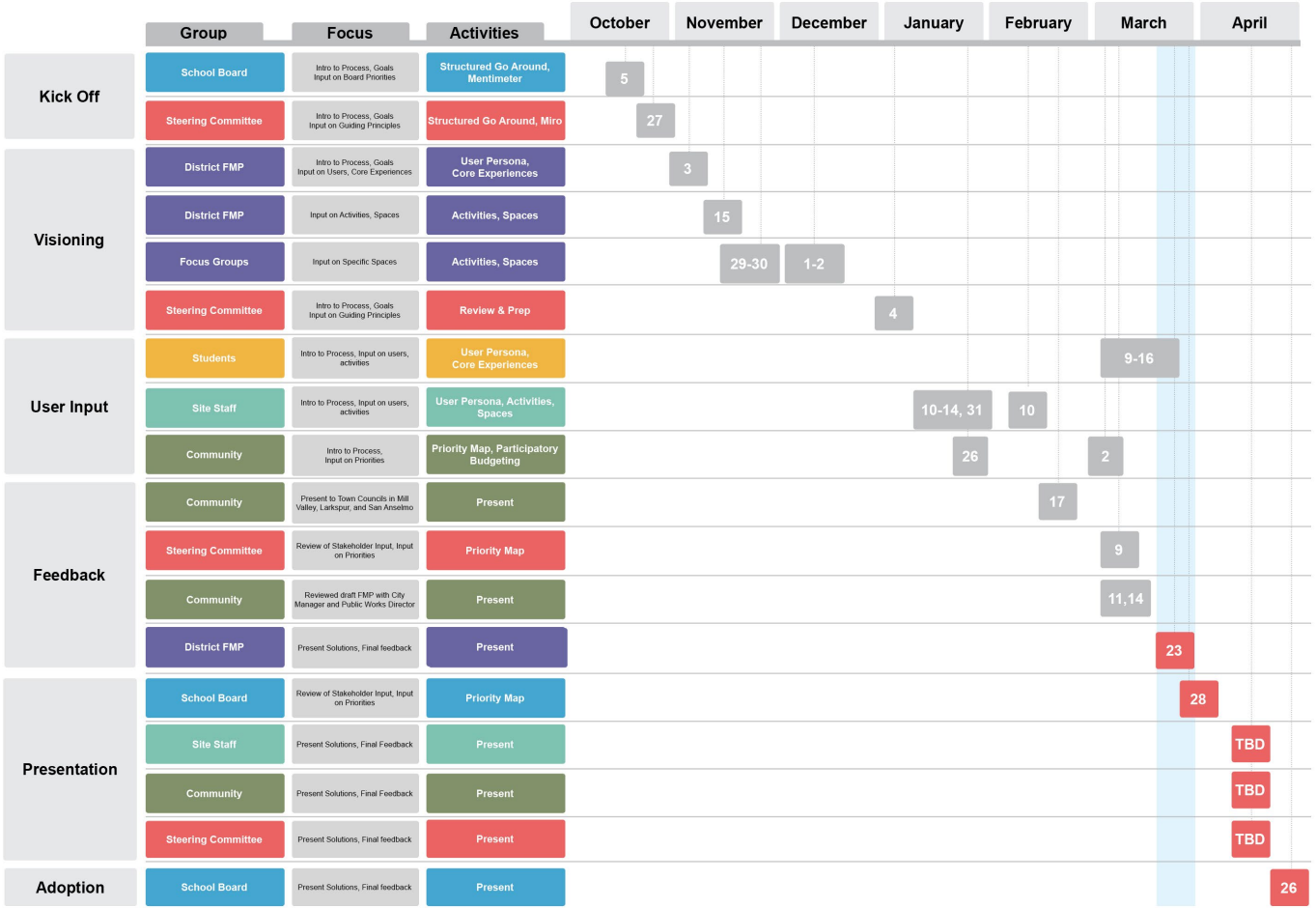
Steering Committee

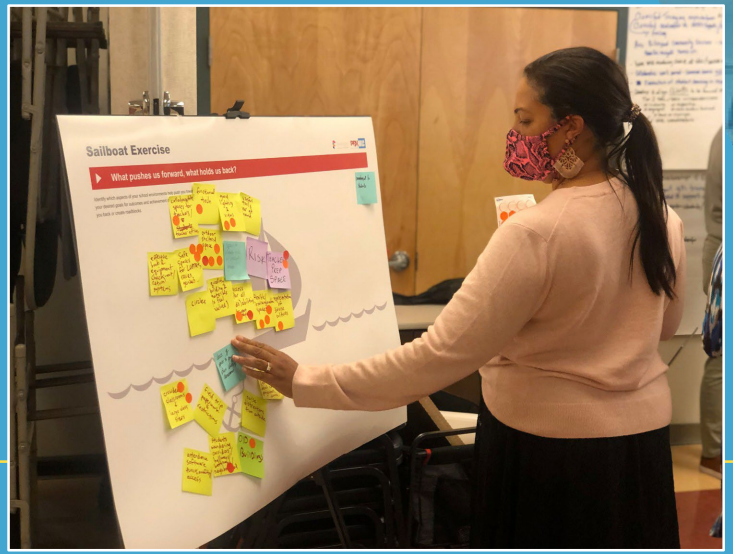
District FMP

Site Staff

Students

Community









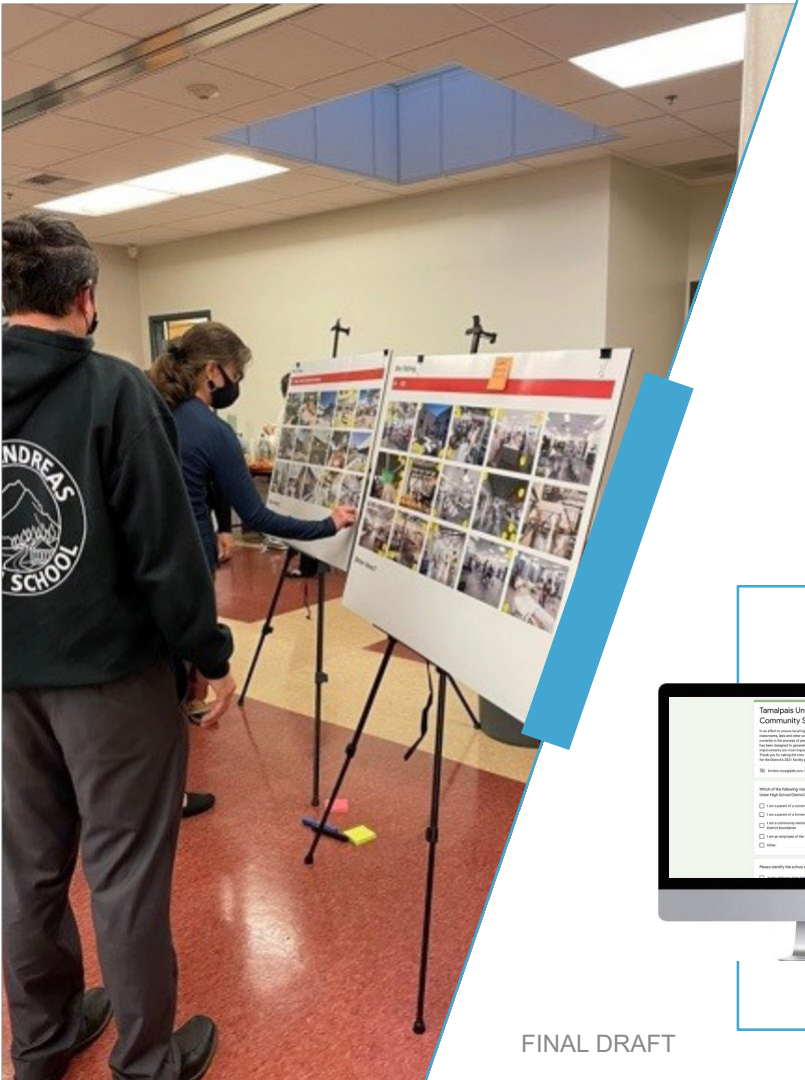
Community Engagement Summary

Engagement is a critical component to developing strong, long-term plans that reflect the values of users, stakeholders, and the broader community.

775+

Contributing Voices

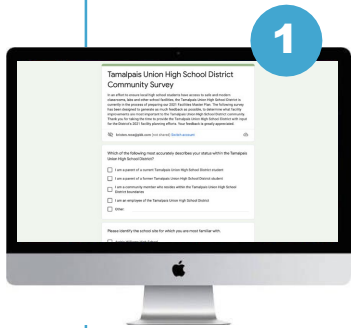
Using a variety of engagement methodologies, input was collected from over 775 voices across all stakeholder groups.

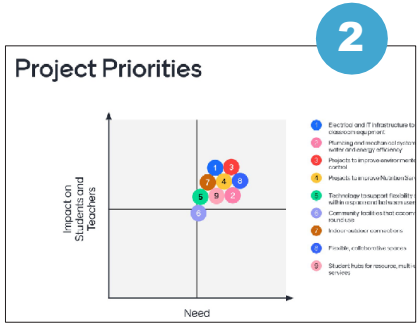


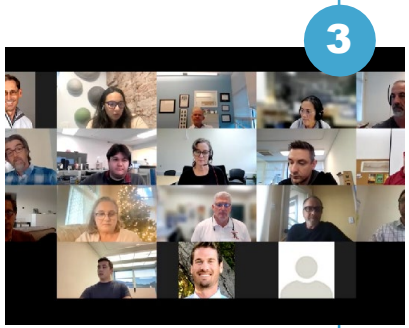
Structured Engagement

Participants engaged in a variety of structured activities, aimed at soliciting input to develop a vision for aligning facilities with educational outcomes, identifying specific user needs, and developing project priorities.

1. SURVEYS
2. LIVE POLLING
3. FOCUS GROUPS







What Does Education Look Like in 18 Years?

Participants were asked to develop a long-term vision to help align outcomes, instructional frameworks, and space.



What Kinds of Activities are Most Engaging?

Participants were asked to develop a long-term vision to help align outcomes, instructional frameworks, and space.



Community Engagement

ACTIVITY

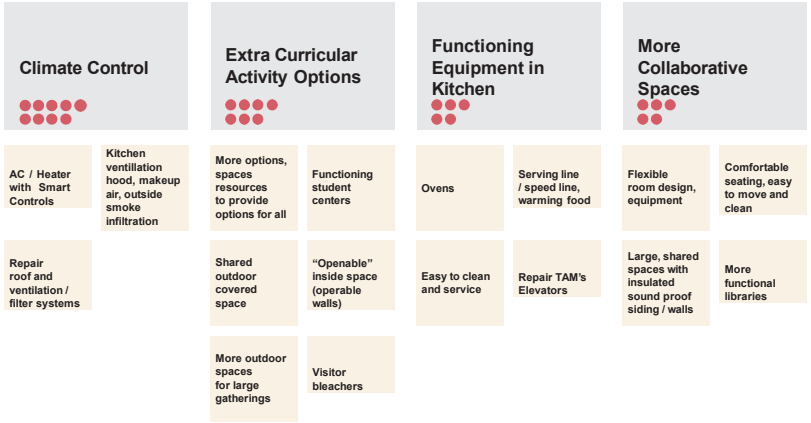
Sail Boat, Lightning Design

Goal: Identify what works and what holds us back from achieving our goals and aligning environments with outcomes.

Exercise: Sailboat, Lightening Design
Time: approx.1 hour total



1. Add sticky notes for the elements in the environment that help you achieve your goals
2. Then add sticky notes for what is holding you back
3. Use dot voting stickers to vote for those issues that you feel should be a top priority
4. Identify top vote-getters and organize into categories
5. Brainstorm potential solutions- no idea is too big or too small
6. Use dot voting to prioritize potential solutions





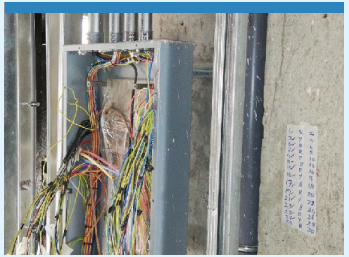
Engagement activities yielded perspectives and priorities

Participants were asked to rank needs and potential solutions to develop a list of priorities.

Community Engagement

Big Ideas

Big ideas encapsulate the vision for facilities recommendations



Infrastructure First

- Electrical infrastructure to support IT backbone
- IT infrastructure to support demand
- Plumbing infrastructure to improve operational efficiency



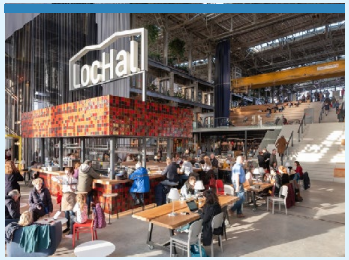
Functional Environments

- Roofs & Building Envelopes
- HVAC and environmental comfort
- Restrooms



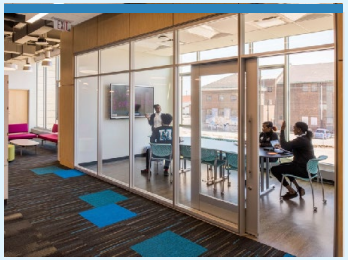
Nutrition Services

- Kitchen improvements to support increased demand
- Improvements to food service speed and efficiency



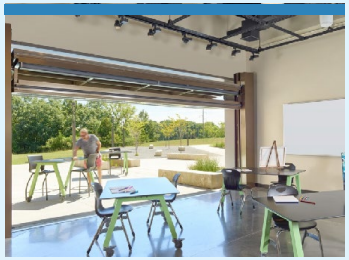
Student Hubs

- Nutrition Services
- Multipurpose Room
- Resource Center
- Student Services / Wellness



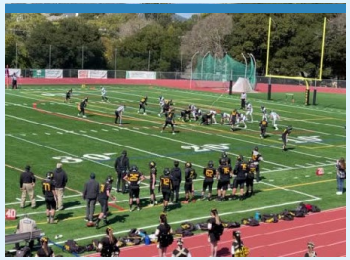
Flexible / Collaborative Spaces

- Adaptable spaces to accommodate varying sizes
- Flexible furniture to accommodate a variety of activities



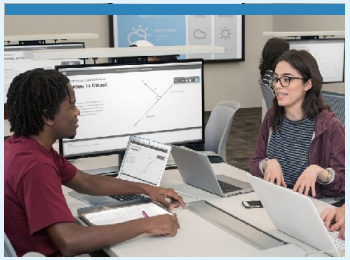
Indoor / Outdoor Connection

- Indoor space, covered outdoor, open outdoor



Community Facilities

- Athletics facilities that accommodate year-round use and welcome the community
- Performing Arts facilities with updated equipment to support robust program



Instructional Technology

- Right sized for specific educational programs
- Technology to support flexibility and connectivity within space and between users

Project Priorities

(FMP is inclusive of all Priority 1-3 projects)

(Not part of FMP)



Must-Do
Based on legal, safety reason of critical replacements with a life expectancy of fewer than five years.

Should-Do
Based co-curricular, instructional, and program need with a life expectancy of 6 to 15 years.

Would-Like-To-Do
Includes curricular, instructional, and program enhancement with a life expectancy

Future Consideration
With 21 to 25 years of life expectancy.

Site FMP Draft Plans

0' 500' N



Lorem ipsum

Scope of Work

- Reconfigure existing cafeteria to Flex Space and Collaboration
- Replace existing buildings with new Kitchen Cafeteria, two-story Art addition, Band / Music Building
- Add classroom air-conditioning
- Expanded Student Services space
- Replace PE and Weight Room
- New Shade Structures
- Gender Neutral Restrooms
- Photovoltaic Canopies and EV Charging
- Replace and additional synthetic athletic turf field & track
- Additional bike racks
- Infrastructure and ADA Improvements

REDWOOD HIGH SCHOOL

395 DOHERTY DRIVE // LARKSPUR, CA 94939

PROPOSED NEW IMPROVEMENTS

0' 200' N



Scope of Work

- Reconfigure existing cafeteria to Flex Space and Collaboration
- Replace existing buildings with new Kitchen Cafeteria, two-story Art addition, Band / Music Building
- Add classroom air-conditioning
- Expanded Student Services space
- Replace PE and Weight Room
- New Shade Structures
- Gender Neutral Restrooms
- Photovoltaic Canopies and EV Charging
- Additional bike racks
- Infrastructure and ADA Improvements

Redwood High School

Proposed Projects

- Reconfigure existing cafeteria to Flex Space and Collaboration
- Replace Kitchen Cafeteria
- Replace two-story Art addition
- Replace Band / Music Building
- Add classroom air-conditioning
- Expanded Student Services space
- Replace PE and Weight Room
- New Shade Structures
- Gender Neutral Restrooms
- Photovoltaic Canopies and EV Charging
- Replace and additional synthetic athletic turf field & track
- Additional bike racks
- Infrastructure and ADA Improvements

Priorities	Estimated Project Cost
Redwood High School	**$148,100,666**
Priority 1	**$28,228,148**
ADA Improvements	$1,450,000
Irrigation Infrastructure Improvements	$5,597,435
Mechanical, Electrical, Plumbing Infrastructure	$16,070,524
Roofing	$4,530,189
Utilities Infrastructure	$580,000
Priority 2	**$113,446,939**
Access Control	$97,473
Asphalt Repair	$350,625
Athletics Improvements	$4,248,899
Building Replacement	$107,668,844
Energy Efficiency Improvements - Cogeneration	$657,403
Energy Efficiency Improvements - Solar	$290,194
Energy Efficiency Improvements - Solar Water Heating	$133,502
Priority 3	**$6,425,579**
Athletics Improvements	$1,396,829
Portable Replacement	$3,780,000
Student Services and Wellness	$1,248,750
Grand Total	**$148,100,666**

SAN ANDREAS HIGH SCHOOL

599 WILLIAM AVENUE // LARKSPUR, CA 94939

PROPOSED NEW IMPROVEMENTS



Scope of Work

- Create Student Services center
- Remodel Multipurpose Building with expanded Kitchen
- New Shade Structure
- Photovoltaic Canopies and EV Charging
- Infrastructure Improvements
- ADA Upgrades

San Andreas High School

Proposed Projects

- Create Student Services center
- Remodel Multipurpose Building with expanded Kitchen
- New Shade Structure
- Photovoltaic Canopies and EV Charging
- Infrastructure Improvements
- ADA Upgrades

Priorities	Estimated Project Cost
San Andreas High School	**$5,790,048**
Priority 1	$2,162,110
ADA Improvements	$1,450,000
Mechanical, Electrical, Plumbing Infrastructure	$483,952
Roofing	$228,158
Priority 2	$3,627,938
Asphalt Repair	$175,313
Nutrition Services Improvements	$1,782,000
Shade Structure	$515,625
Student Services and Wellness	$1,155,000
Grand Total	**$5,790,048**



Scope of Work

- Replace existing campus with new buildings
- Additional Student Services Center
- New Shade Structure
- Photovoltaic (rooftop) and EV Charging
- Infrastructure Improvements
- ADA Upgrades

Tamiscal High School

Proposed Projects

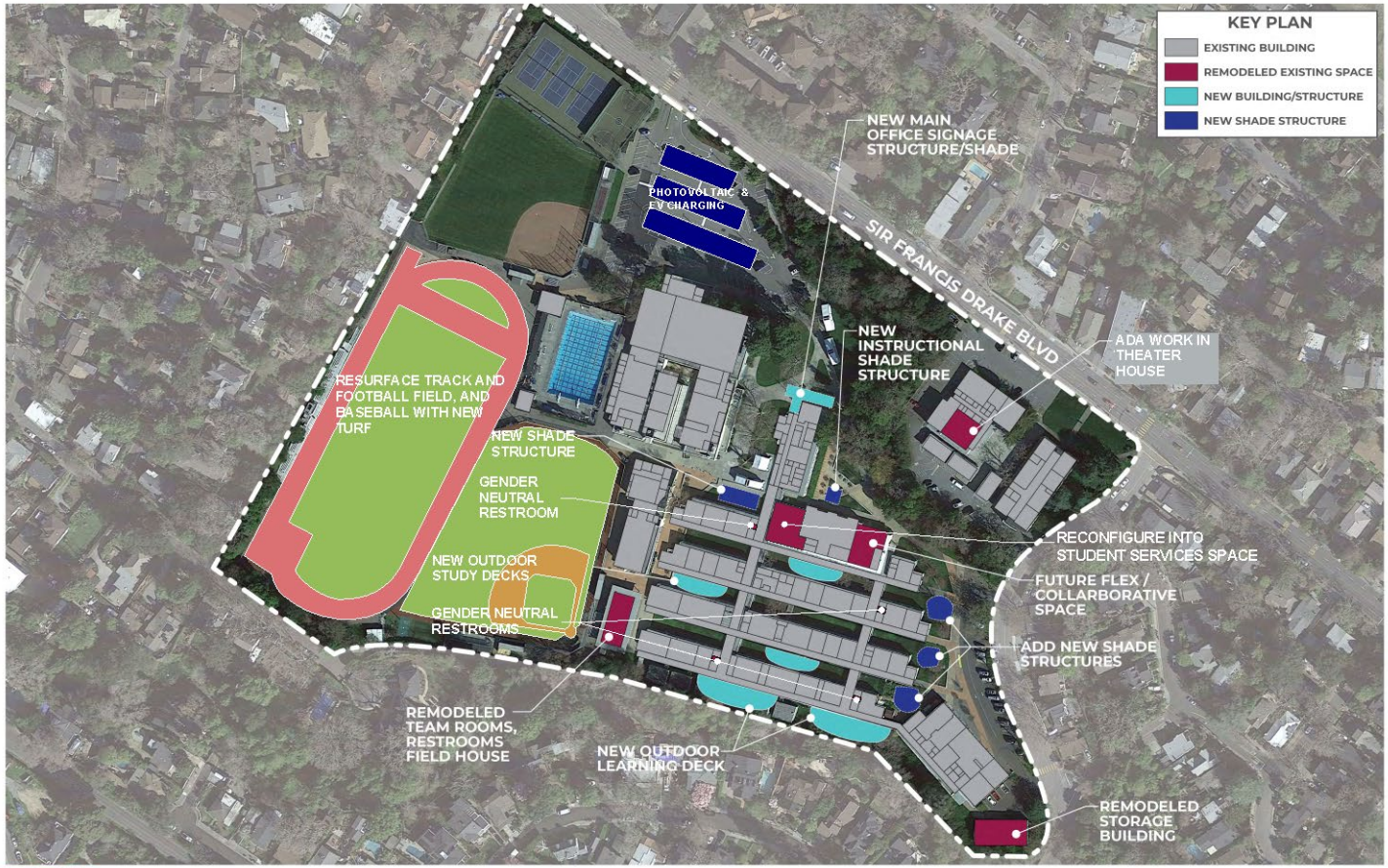
- Replace existing campus with new buildings
- Additional Student Services Center
- New Shade Structure
- Photovoltaic (rooftop) and EV Charging
- Infrastructure Improvements
- ADA Upgrades

Priorities	Estimated Project Cost
Tamiscal High School	**$26,669,125**
Priority 1	$26,669,125
Portable Replacement and Expansion	$26,216,000
Shade Structure	$453,125
Grand Total	**$26,669,125**

ARCHIE WILLIAMS HIGH SCHOOL

1327 SIR FRANCIS DRAKE BLVD // SAN ANSELMO, CA 94960

PROPOSED NEW IMPROVEMENTS



Scope of Work

- Create Outdoor Learning Patios
- New Instructional Shade Structures
- New Shade Structures
- Add classroom air-conditioning
- New Office Entry/ Signage
- Photovoltaic Canopies and EV Charging
- Future Flex / Collaboration Space
- Modernize Athletic Fieldhouse
- Reconfigure Student Services space
- Gender Neutral Restrooms
- Add Storage
- Infrastructure and ADA Improvements
- Additional bike racks
- Replace synthetic athletic turf fields and track

Archie Williams High School

Proposed Projects

- Create Outdoor Learning Patios
- New Instructional Shade Structures
- New Shade Structures
- Add classroom air-conditioning
- New Office Entry/ Signage
- Photovoltaic Canopies and EV Charging
- Future Flex / Collaboration Space
- Modernize Athletic Fieldhouse
- Reconfigure Student Services space
- Gender Neutral Restrooms
- Replace synthetic athletic turf fields and track
- Add Storage
- Infrastructure and ADA Improvements
- Additional bike racks

Priorities	Estimated Project Cost
Archie Williams High School	$37,826,307
Priority 1	$25,275,775
ADA Improvements	$1,450,000
Athletics Improvements	$3,018,558
Irrigation Infrastructure Improvements	$2,406,420
Mechanical, Electrical, Plumbing Infrastructure	$8,186,909
Minor Modernization	$1,268,750
Outdoor Learning Environments	$2,900,000
Roofing	$5,360,014
Utilities Infrastructure	$630,750
Portable Demolition	$54,375
Priority 2	$8,388,032
Asphalt Repair	$350,625
Athletics Improvements	$1,908,672
Energy Efficiency Improvements - Cogeneration	$702,740
Energy Efficiency Improvements - Solar	$1,890,405
Energy Efficiency Improvements - Solar Water Heating	$96,896
Minor Modernization	$145,406
Outdoor Learning Environments	$81,675
Shade Structure	$2,578,125
Signage and Way-Finding	$10,828
Theater Lighting Improvements	$622,659
Priority 3	$4,162,500
Student Services and Wellness	$4,162,500
Grand Total	**$37,826,307**

TAMALPAIS HIGH SCHOOL

700 MILLER AVENUE // MILL VALLEY, CA 94941

PROPOSED IMPROVEMENTS OF EXISTING FIELDS



Scope of Work

- Replace synthetic athletic turf fields and track
- Replace baseball and softball fields with synthetic turf for year-round multi-use
- New Storage Building

TAMALPAIS HIGH SCHOOL

700 MILLER AVENUE // MILL VALLEY, CA 94941

PROPOSED NEW IMPROVEMENTS



Scope of Work

- Replacement building for Woodruff Hall, Greenwood Hall, Benefield Hall, Science Portable, Science classroom and Storage Garage
- Add classroom air-conditioning
- Update and Expand Food Service Kitchen
- Expand Student Services space
- Gender Neutral Restrooms
- Photovoltaic Canopies and EV Charging
- Shade Structures
- Infrastructure and ADA Improvements
- Elevator Repair
- Additional bike racks

Tamalpais High School

Proposed Projects

- Replace Classroom Buildings *
- Add classroom air-conditioning
- Update and Expand Food Service Kitchen
- Replace & expand synthetic athletic turf fields and track
- Expand Student Services space
- Gender Neutral Restrooms
- Photovoltaic Canopies and EV Charging
- Shade Structures
- Additional bike racks
- Infrastructure and ADA Improvements
- Elevator Repair

Priorities	Estimated Project Cost
Tamalpais High School	**$109,724,255**
Priority 1	**$104,630,398**
ADA Improvements	$4,074,500
Athletics Improvements	$8,254,198
Building Replacement	$67,062,500
Fire Life Safety	$978,750
Irrigation Infrastructure Improvements	$4,230,810
Mechanical, Electrical, Plumbing Infrastructure	$14,510,746
Roofing	$2,492,019
Student Services and Wellness	$2,446,875
Utilities Infrastructure	$580,000
Priority 2	**$5,093,857**
Asphalt Repair	$350,625
Athletics Improvements	$742,500
Energy Efficiency Improvements - Cogeneration	$657,403
Energy Efficiency Improvements - Solar	$1,324,389
Energy Efficiency Improvements - Solar Water Heating	$43,065
New Construction	$16,500
Nutrition Services Improvements	$928,125
Shade Structure	$1,031,250
Grand Total	**$109,724,255**

** The complexity of this project will require more detailed investigation, design and scoping*

CORPORATION YARD / MAINTENANCE & OPERATIONS

333 DOHERTY DRIVE // LARKSPUR, CA 94939

PROPOSED NEW IMPROVEMENTS



Scope of Work

- New Storage Building for Maintenance & Operations equipment

District Projects

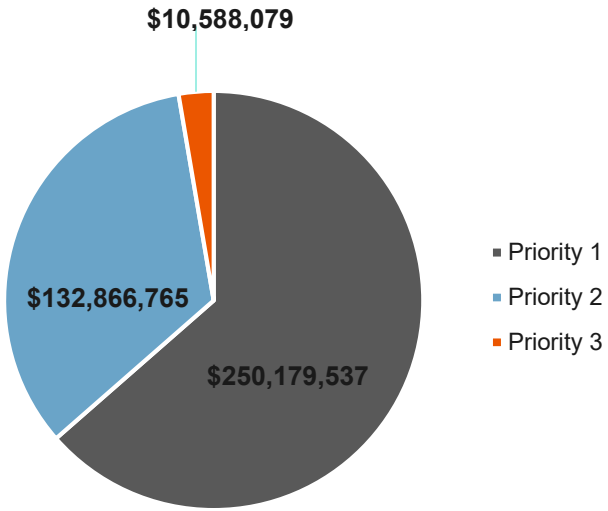
Proposed Projects

- IT Infrastructure
- Infrastructure Improvements at Corporation Yard, District Office
- New Storage Building at Corporation Yard
- Infrastructure and Roofing Improvements at Adult School
- Gender Neutral Restrooms

Priorities	Estimated Project Cost
Corporation Yard	**$1,155,624**
Priority 1	**$1,155,624**
Mechanical, Electrical, Plumbing Infrastructure	$339,926
Operational Improvements and Infrastructure	$725,000
Roofing	$90,698
District Office	**$1,642,004**
Priority 1	**$1,642,004**
Mechanical, Electrical, Plumbing Infrastructure	$765,878
Roofing	$876,126
District-Wide	**$20,609,385**
Priority 1	**$18,299,385**
Drinking Fountains	$319,385
IT Infrastructure	$17,400,000
Operational Improvements and Infrastructure	$580,000
Priority 2	**$2,310,000**
All Gender Restrooms	$2,310,000
Grand Total	**$23,407,013**

Districtwide FMP Draft Projected Costs

District – Wide Summary of Estimated Costs Priority 1-3



Priorities	Estimated Project Cost
Priority 1	$250,179,537
Priority 2	$132,866,765
Priority 3	$10,588,079
Grand Total	**$393,634,381**

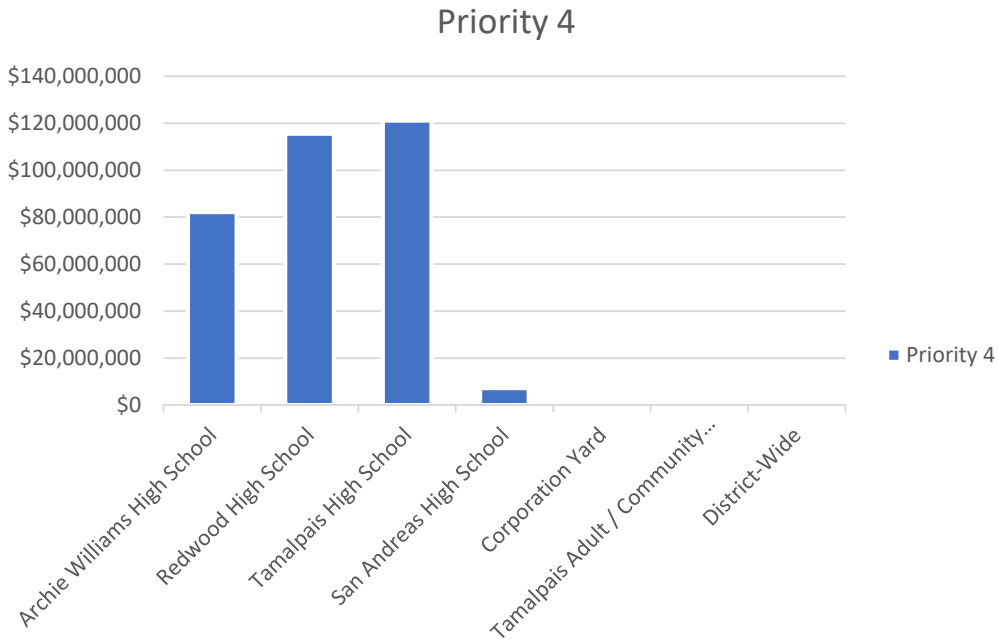
- Infrastructure Improvements (Roofs, Mechanical, Electrical, Plumbing, Utilities, Irrigation, Information Technology)
- Portable Replacement
- Energy Efficiency Improvements
- Site Improvements (ADA, Signage, Fire Life Safety)
- Athletics Improvements
- Classroom Air conditioning
- Nutrition Services
- Shade Structures
- Outdoor Learning Environments
- Hydration Stations
- All Gender Restrooms
- Student Services and Wellness
- Programmatic Improvements / New Construction

School Site	Priority 1	Priority 2	Priority 3	Grand Total
Archie Williams High School	$25,275,775	$8,388,032	$4,162,500	$37,826,307
Redwood High School	$28,228,148	$113,446,939	$6,425,579	$148,100,666
Tamalpais High School	$104,630,398	$5,093,857		$109,724,255
San Andreas High School	$2,162,110	$3,627,938		$5,790,048
Tamiscal High School	$26,669,125			$26,669,125
Corporation Yard	$1,155,624			$1,155,624
District Office	$1,642,004			$1,642,004
Adult / Community Education	$491,969			$491,969
District-Wide	$18,299,385	$2,310,000		$20,609,385
Master Plan Project Contingency	$41,625,000			$41,625,000
Grand Total	**$250,179,537**	**$132,866,765**	**$10,588,079**	**$393,634,381**

Areas for Future Consideration (Priority 4 Items)

-- Not incorporated in Draft FMP --

Summary of Estimated Costs Priority 4 (not incorporated in FMP)



- Finish Lifecyle Replacements
  - Flooring
  - Paint
  - Lighting
  - Ceiling
  - Exterior Finishes

School Site	Priority 4
Archie Williams High School	$82,185,279
Redwood High School	$115,549,589
Tamalpais High School	$121,088,952
San Andreas High School	$7,239,550
Corporation Yard	$642,468
Tamalpais Adult / Community Education	$6,475
District-Wide	$1,295,000
Grand Total	$328,007,313

Priorities	Estimated Project Cost
Priority 4	$328,007,313
Grand Total	$328,007,313

Key Takeaways, Recommendations & Next Steps

Key Takeaways

1. The District's facilities infrastructure needs are significant
2. District enrollment is projected to decrease each year through 2029-30
3. It is best practice for a district to have a current FMP for short and long term facilities needs and planning & required if a district is seeking a capital facilities bond.
4. The District conducted a FMP process that is inclusive of community & staff input and is aligned to the District's vision for learning
5. The District's current facilities funds will not finance the funding needs identified by our facilities infrastructure assessments
6. A potential capital facilities bond could provide the funding needed
7. The District has time and options to consider a potential future bond election
    - Potential target election dates in March or November 2024

Next Steps *(from the April 12th Board meeting)*

1. Updated draft FMP inclusive of feedback from Board this evening
2. Present updated draft FMP for feedback: staff and community
   - Site staff meetings on various dates
   - Community Webinar on April 19th from 6-7:30pm (via Zoom)
3. Superintendent to present final draft FMP recommendation to Board on April 26th
4. Given Board-approved FMP, identify potential financing strategy, preparation and timeline during the 2022-23 school year.

Questions? Comments?

