

Methacton

High School Campus Planning Process

March 19, 2024

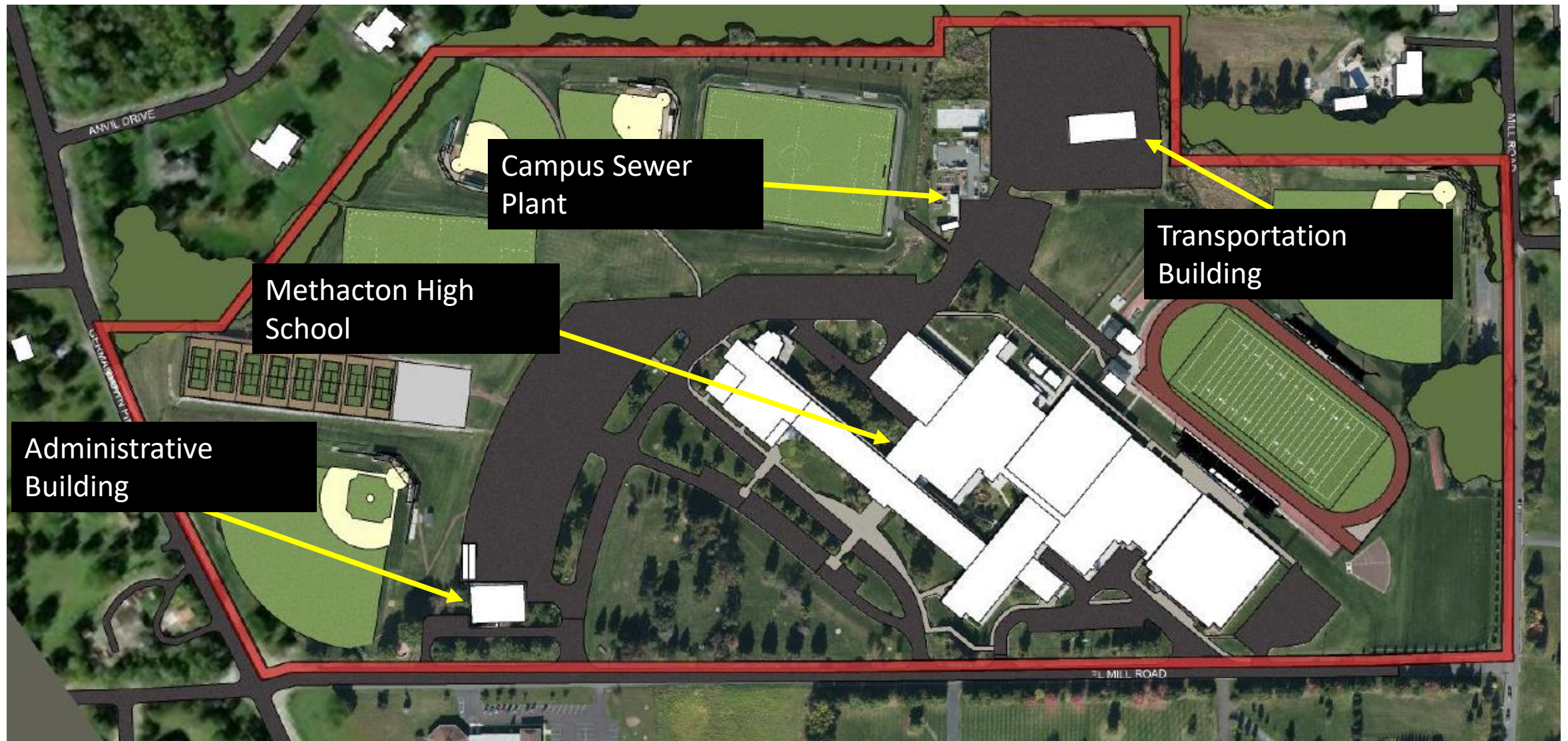
Superintendent's Recommendation



MOTION: (March 26, 2024)

- Approve the administration to prepare recommendations for a comprehensive High School campus plan that:
 - Engages the Board approved Architect, Owners Representative, and Solicitor
 - Provides no less than 3 concept designs with estimated costs, timelines, and impact for a new high school
 - Provides for public input on concept designs
 - Provides recommendations and feedback to be presented at a special meeting in the future

Methacton High School Campus



Summary - High School Campus



<u>Structure</u>	<u>Projected Work Start</u>	<u>Minimum Costs</u>
District Admin Office	2028	\$1,198,200
Transportation Building	2025	\$332,700
<u>Methacton High School</u>	<u>2025</u>	<u>\$69,025,800</u>
Total Min Campus Investment		\$70,556,700

Does not include campus Sewer Plant maintenance/renovation/repairs or campus parking lots/paving or other exterior/site/property costs

Summary of **5 year** projected need based on 2023 Facilities Assessment
with Conditions report to maintain existing building

Financial Summary (from January 23, 2024 presentation)



2024-2025 Budget

- Budgeted Debt Service on bonds is \$9,446,400
- Debt Service accounts for 7.10% of current budget

Potential Borrowing Scenarios

- Scenario 1 - \$100M Borrowing estimated tax increase is \$54.29
- Scenario 2 - \$140M Borrowing estimated tax increase is \$144.06
- Scenario 3 - \$180M Borrowing estimated tax increase is \$278.52

Note

- Based on average home value is \$444,824.60, with an assessed value of \$175,820

Option 1

In-Place Renovation

High School

- In place renovation in current footprint only
 - Renovate Z1, Z2 & Z3
 - MEP only in Z4
 - No main gym work

District Admin Office

- In place renovation in current footprint only

Transportation Building

- In place renovation in current footprint only

Sewer Plant

- Move off site

Option Number	Option 1		
Description of Option	In-Place Renovation		
Gross Area	278,000 SF Renovations		
Description of Scope	Quantity	Unit Cost	Total
Demolition of Existing Building Structure and Foundations			
New Building Construction			
Renovations MEP Zone 4		lump sum	\$ 5,700,000
Renovations (\$140/sf MEP, \$60/sf GC, \$15/sf windows)	278,000	\$ 215.00	\$ 59,770,000
Level 2 Renovations (add \$45/sf for partitions and minor struct)		\$ 260.00	\$ -
Level 3 Renovations (add \$80/sf for add'l GC, structural)		\$ 340.00	\$ -
Site Work Allowance - Earthwork, Parking Lot and Driveway Construction, Sidewalks, Retaining Walls, Utilities, Etc.		lump sum	\$ 750,000
Abatement Allowance (Scope TBD by Consultant)		lump sum	\$ 1,000,000
Phasing Costs (modular classrooms, partitions, etc.)		lump sum	\$ 5,000,000
Total Estimated Hard Construction Costs			\$ 72,220,000
Fees, Permits, Inspections, FF&E, Utilities, and Misc. Soft Costs (15% of Est. Hard Costs - 12% Option 1; 13% Option 2)			\$ 8,666,400
Design/Estimating Contingency (5% - 3% Option 4A)			\$ 3,611,000
Construction Contingency (5%)			\$ 3,611,000
Total Estimated Soft Costs			\$ 15,888,400
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
Total Project Costs without Inflation			\$ 89,066,100
Design Phase Duration	1.5	Year	
Construction Duration	2.00	Years	
Years to Midpoint of Construction (est)	2.50	Years	
Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction	3.0%	7.7%	\$ 5,689,100
Total Project Budget with 3% Inflation per Year			\$ 94,755,200
Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction	5.0%	13.0%	\$ 9,622,800
Total Project Budget with 5% Inflation per Year			\$ 98,688,900
Total Project Budget Range	\$ 95,000,000	to	\$ 99,000,000



Option 2

Renovation plus Auditorium & Natatorium Additions

High School

- In place renovation in current footprint
 - Renovate Z1, Z2 & Z3
 - MEP only in Z4
 - No main gym work

Pool & auditorium additions

District Admin Office

- In place renovation in current footprint only

Transportation Building

- In place renovation in current footprint only

Sewer Plant

- Move off site

Option Number	Option 2		
Description of Option	Renovation with Auditorium & Natatorium Additions		
Gross Area	258,000 SF Renovations & 40,000 SF Additions		
Description of Scope	Quantity	Unit Cost	Total
Demolition of Existing Building Structure and Foundations	20,000	\$ 6.00	\$ 120,000
New Building Construction	40,000	\$ 370.00	\$ 14,800,000
Renovations MEP Zone 4		lump sum	\$ 5,700,000
Renovations (\$140/sf MEP, \$60/sf GC, \$15/sf windows)	258,000	\$ 215.00	\$ 55,470,000
Level 2 Renovations (add \$45/sf for partitions and minor struct)		\$ 260.00	\$ -
Level 3 Renovations (add \$80/sf for add'l GC, structural)		\$ 340.00	\$ -
Site Work Allowance - Earthwork, Parking Lot and Driveway Construction, Sidewalks, Retaining Walls, Utilities, Etc.		lump sum	\$ 2,500,000
Abatement Allowance (Scope TBD by Consultant)		lump sum	\$ 1,000,000
Phasing Costs (modular classrooms, partitions, etc.)		lump sum	\$ 5,000,000
Total Estimated Hard Construction Costs			\$ 84,590,000
Fees, Permits, Inspections, FF&E, Utilities, and Misc. Soft Costs (15% of Est. Hard Costs - 12% Option 1; 13% Option 2)			\$ 10,996,700
Design/Estimating Contingency (5% - 3% Option 4A)			\$ 4,229,500
Construction Contingency (5%)			\$ 4,229,500
Total Estimated Soft Costs			\$ 19,455,700
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
Total Project Costs without Inflation			\$ 105,003,400
Design Phase Duration	1.5	Year	
Construction Duration	2.5	Years	
Years to Midpoint of Construction (est)	2.8	Years	
Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction	3.0%	8.5%	\$ 7,413,700
Total Project Budget with 3% Inflation per Year			\$ 112,417,100
Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction	5.0%	14.4%	\$ 12,571,000
Total Project Budget with 5% Inflation per Year			\$ 117,574,400
Total Project Budget Range	\$ 112,000,000	to	\$ 118,000,000



Option 3

Renovation plus Auditorium, Natatorium, & Classroom Addition

High School

- Some in place renovation
 - Renovate Z2 & Z3
 - MEP only in Z4
 - No main gym work
- Pool and auditorium additions
- Classroom addition
- Include District Admin Office in high school

Transportation Building

- In place renovation in current footprint only

Sewer Plant

- Move off site



Option Number	Option 3		
Description of Option	Renovation with Classroom, Auditorium, & Natatorium Additions		
Gross Area	168,000 SF Renovations & 118,600 Additions		
Description of Scope	Quantity	Unit Cost	Total
Demolition of Existing Building Structure and Foundations	115,000	\$ 6.00	\$ 690,000
New Building Construction	118,600	\$ 370.00	\$ 43,882,000
Renovations MEP Zone 4		lump sum	\$ 5,700,000
Renovations (\$140/sf MEP, \$60/sf GC, \$15/sf windows)	168,000	\$ 215.00	\$ 36,120,000
Level 2 Renovations (add \$45/sf for partitions and minor struct)	26,240	\$ 260.00	\$ 6,822,400
Level 3 Renovations (add \$80/sf for add'l GC, structural)	8,000	\$ 340.00	\$ 2,720,000
Site Work Allowance - Earthwork, Parking Lot and Driveway Construction, Sidewalks, Retaining Walls, Utilities, Etc.		lump sum	\$ 5,000,000
Abatement Allowance (Scope TBD by Consultant)		lump sum	\$ 1,000,000
Phasing Costs (modular classrooms, partitions, etc.)		lump sum	\$ 7,500,000
Total Estimated Hard Construction Costs			\$ 109,434,400
Fees, Permits, Inspections, FF&E, Utilities, and Misc. Soft Costs (15% of Est. Hard Costs - 12% Option 1; 13% Option 2)			\$ 16,415,200
Design/Estimating Contingency (5% - 3% Option 4A)			\$ 5,471,700
Construction Contingency (5%)			\$ 5,471,700
Total Estimated Soft Costs			\$ 27,358,600
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
Total Project Costs without Inflation			\$ 137,750,700
Design Phase Duration	1.5	Year	
Construction Duration	3.0	Years	
Years to Midpoint of Construction (est)	3.0	Years	
Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction	3.0%	9.3%	\$ 10,533,100
Total Project Budget with 3% Inflation per Year			\$ 148,283,800
Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction	5.0%	15.8%	\$ 17,905,000
Total Project Budget with 5% Inflation per Year			\$ 155,655,700
Total Project Budget Range	\$ 148,000,000	to	\$ 156,000,000

Option 4

A & B

New Construction

High School

- New construction
- Include District Admin Office in High School

Transportation Building

- In place renovation in current footprint only













































Sewer Plant

- Move off site



Option **4A**=308,000sq'
Option **4B**=345,000sq'

Option Number	Option 4A			Option 4B		
Description of Option	New Construction Option A			New Construction Option B		
Gross Area	308,000 SF			345,000 SF		
Description of Scope	Quantity	Unit Cost	Total	Quantity	Unit Cost	Total
Demolition of Existing Building Structure and Foundations	330,000	\$ 6.00	\$ 1,980,000	330,000	\$ 6.00	\$ 1,980,000
New Building Construction	308,000	\$ 370.00	\$ 113,960,000	345,000	\$ 370.00	\$ 127,650,000
Renovations MEP Zone 4						
Renovations (\$140/sf MEP, \$60/sf GC, \$15/sf windows)						
Level 2 Renovations (add \$45/sf for partitions and minor struct)		\$ 260.00	\$ -		\$ 260.00	\$ -
Level 3 Renovations (add \$80/sf for add'l GC, structural)		\$ 340.00	\$ -		\$ 340.00	\$ -
Site Work Allowance - Earthwork, Parking Lot and Driveway Construction, Sidewalks, Retaining Walls, Utilities, Etc.		lump sum	\$ 15,000,000		lump sum	\$ 15,000,000
Abatement Allowance (Scope TBD by Consultant)		lump sum	\$ 1,000,000		lump sum	\$ 1,000,000
Phasing Costs (modular classrooms, partitions, etc.)			\$ 250,000			\$ 250,000
Total Estimated Hard Construction Costs			\$ 132,190,000			\$ 145,880,000
Fees, Permits, Inspections, FF&E, Utilities, and Misc. Soft Costs (15% of Est. Hard Costs - 12% Option 1; 13% Option 2)			\$ 19,828,500			\$ 21,882,000
Design/Estimating Contingency (5% - 3% Option 4A)			\$ 3,965,700			\$ 7,294,000
Construction Contingency (5%)			\$ 6,609,500			\$ 7,294,000
Total Estimated Soft Costs			\$ 30,403,700			\$ 36,470,000
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700		lump sum	\$ 332,700
Total Project Costs without Inflation			\$ 163,551,400			\$ 183,307,700
Design Phase Duration	1.5	Year		1.5	Year	
Construction Duration	2.5	Years		2.5	Years	
Years to Midpoint of Construction (est)	2.8	Years		2.8	Years	
Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction	3.0%	8.5%	\$ 11,546,200	3.0%	8.5%	\$ 12,705,500
Total Project Budget with 3% Inflation per Year			\$ 175,097,600			\$ 196,013,200
Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction	5.0%	14.4%	\$ 19,578,200	5.0%	14.4%	\$ 21,544,000
Total Project Budget with 5% Inflation per Year			\$ 183,129,600			\$ 204,851,700
Total Project Budget Range			\$ 175,000,000	to	\$ 183,000,000	\$ 196,000,000
					to	\$ 205,000,000

Priority	Option 1 \$95M - \$99M	Option 2 \$112M - \$118M	Option 3 \$148M - \$156M	Option 4 \$175M - \$205M
Educational Space Improvements				
New Curriculum Opportunities				
Campus Safety Improvements				
ADA & Inclusive Accessibility				
Building Layout & Circulation				
Sustainability & Energy Efficiency				
HVAC System Improvements				
Natatorium Improvements				
Auditorium Improvements				
District Office Improvements				
Disturbance During Construction				

Feedback Survey Results



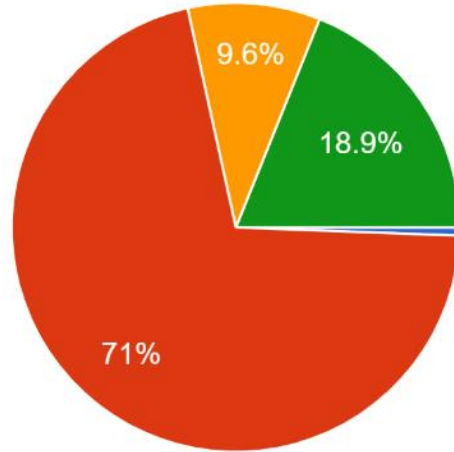
- Survey opened from 2/26/2024 through 3/18/24
- Distributed on website, email, social media
- 513 Responses

Survey Results



Stakeholder Group

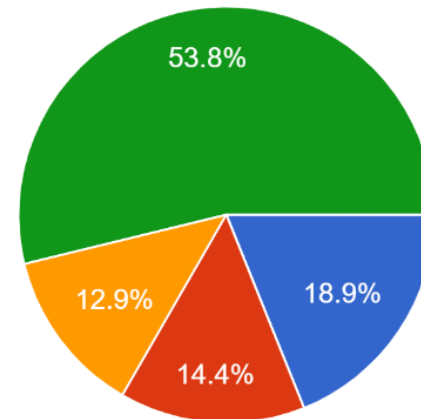
513 responses



- Student
- Parent/Guardian of Current Student
- Staff
- Community Member

Which of the four pre-conceptual options presented by the Superintendent do you find most appealing to explore further?

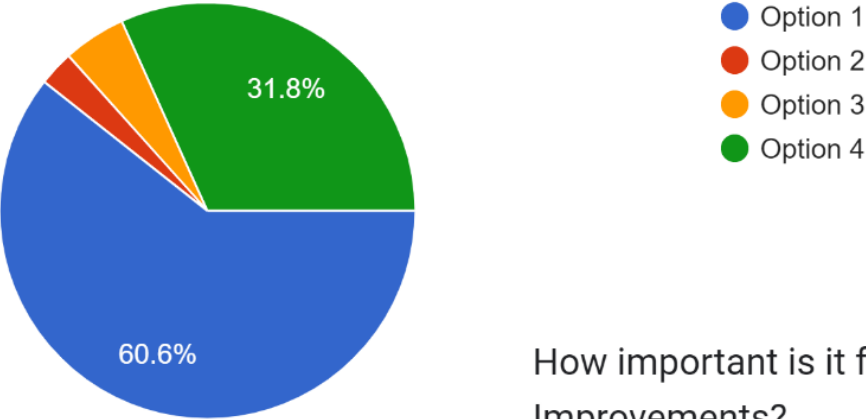
513 responses



- Option 1
- Option 2
- Option 3
- Option 4

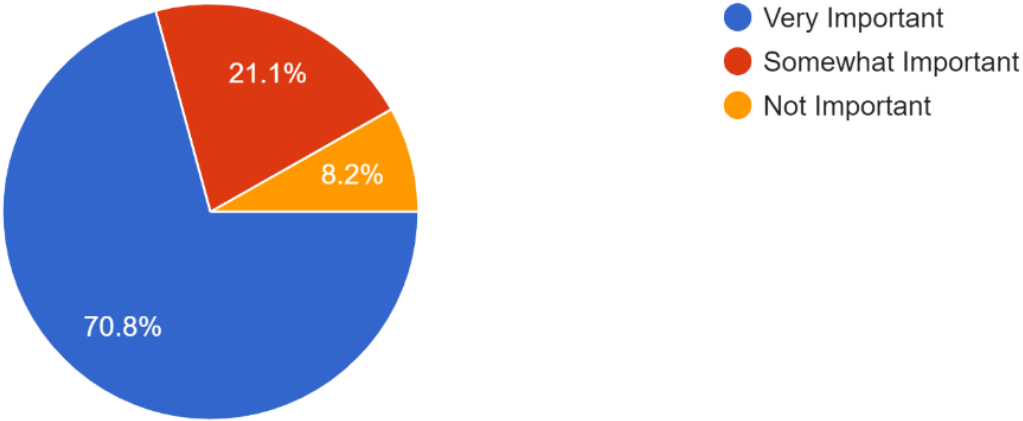
Which of the four pre-conceptual options presented by the Superintendent do you find least appealing to explore further?

513 responses



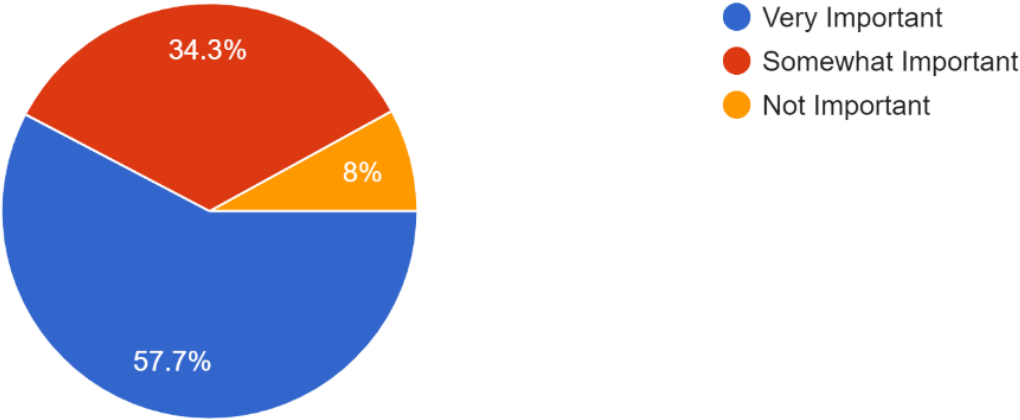
How important is it for the Methacton High School Campus plan to focus on: Education Space Improvements?

513 responses



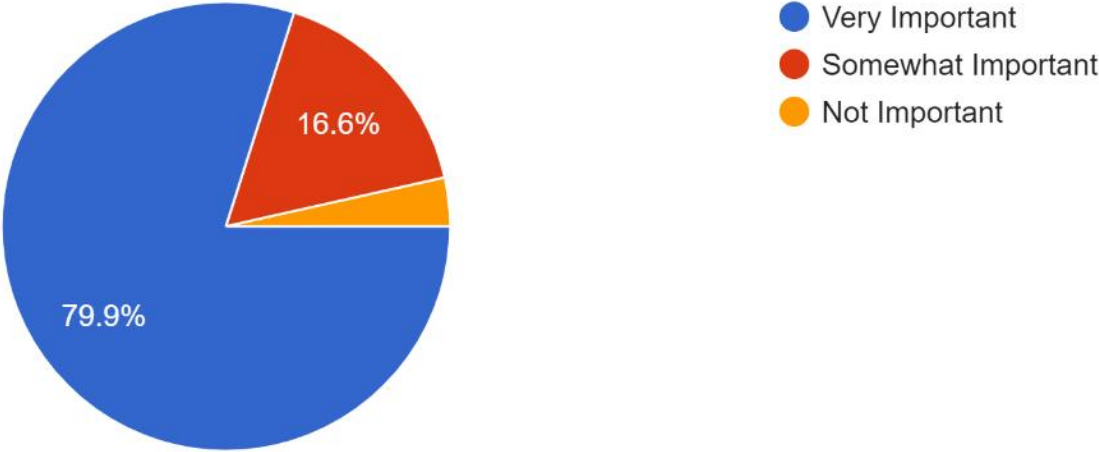
How important is it for the Methacton High School Campus plan to focus on: New Curricular Opportunities?

513 responses



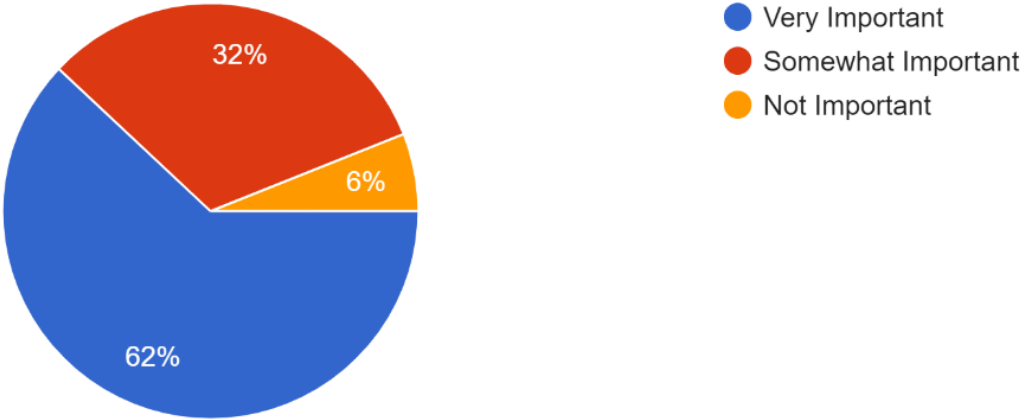
How important is it for the Methacton High School Campus plan to focus on: Campus Safety?

513 responses



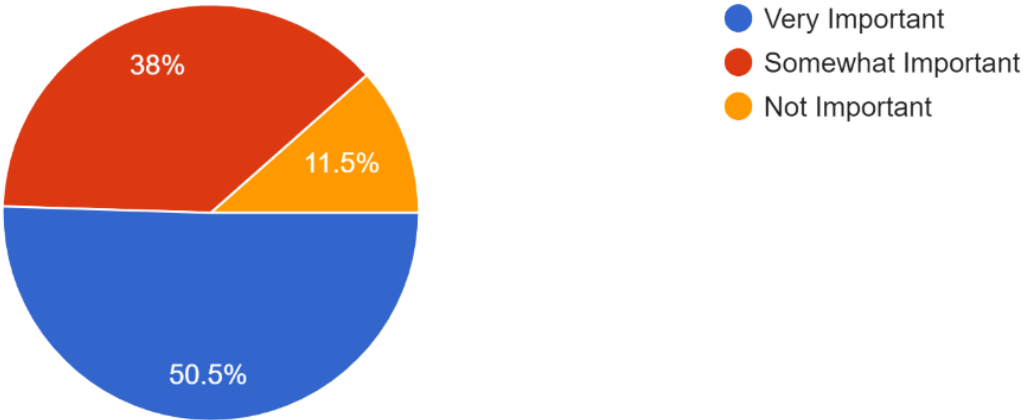
How important is it for the Methacton High School Campus plan to focus on: the Americans with Disabilities Act (ADA) and Inclusive Accessibility?

513 responses



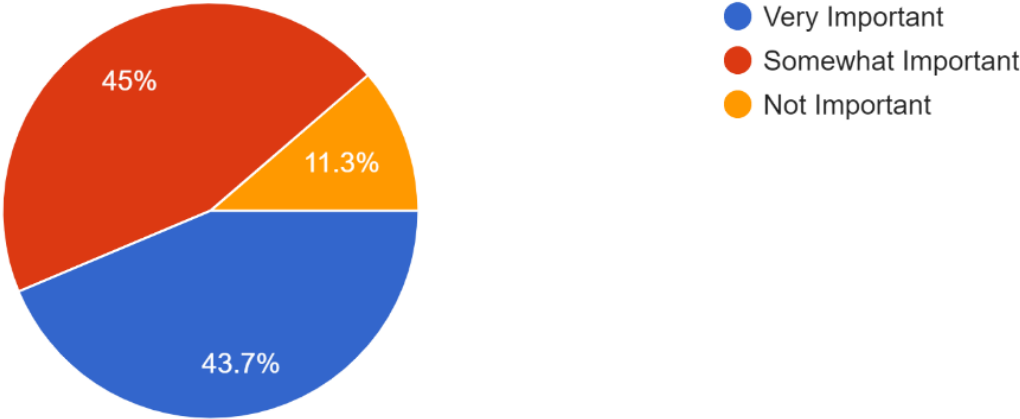
How important is it for the Methacton High School Campus plan to focus on: Building Layout & Student Movement?

513 responses



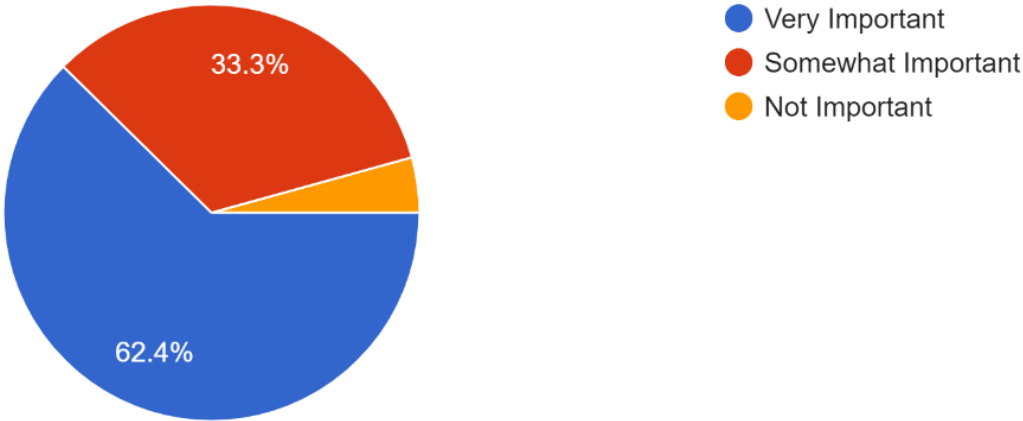
How important is it for the Methacton High School Campus plan to focus on: Sustainability and Energy Efficiency?

513 responses



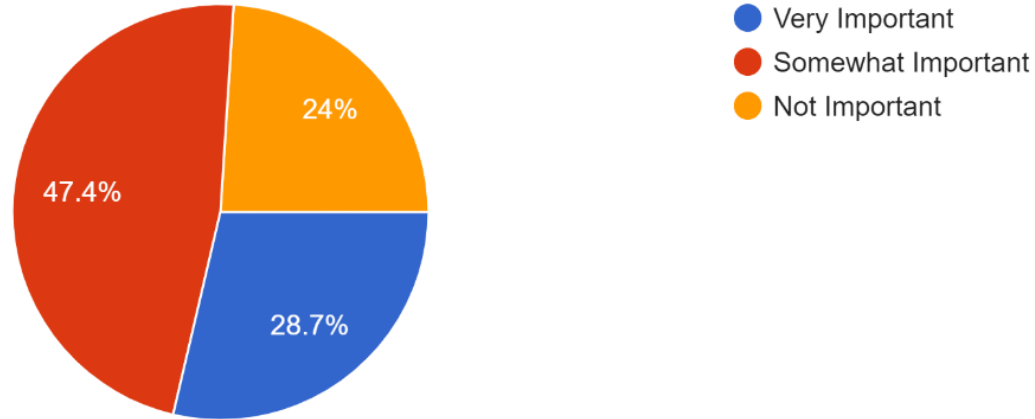
How important is it for the Methacton High School Campus plan to focus on: Heating/Ventilation and Air Conditioning?

513 responses



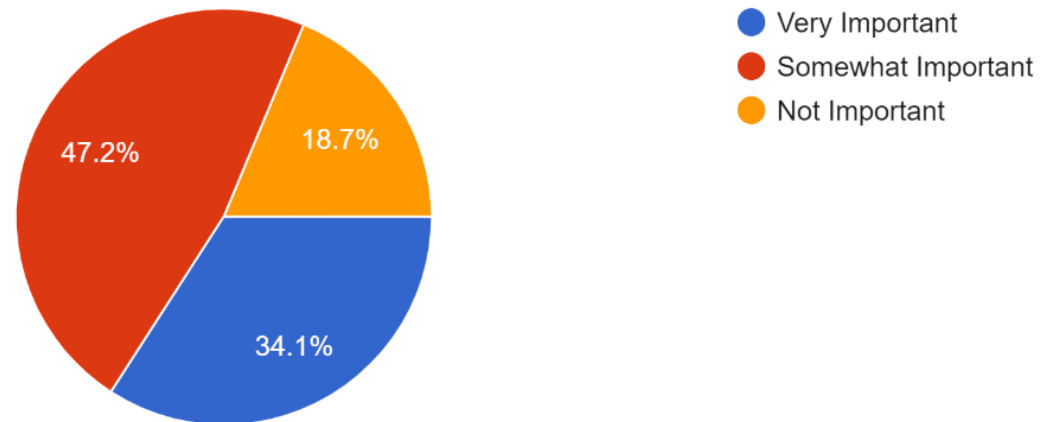
How important is it for the Methacton High School Campus plan to focus on: Natatorium (Pool) Improvements?

513 responses



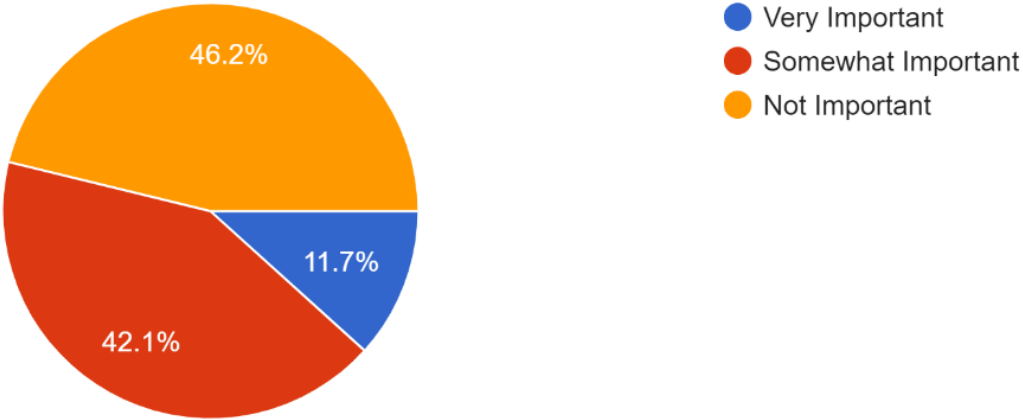
How important is it for the Methacton High School Campus plan to focus on: Auditorium Improvements?

513 responses



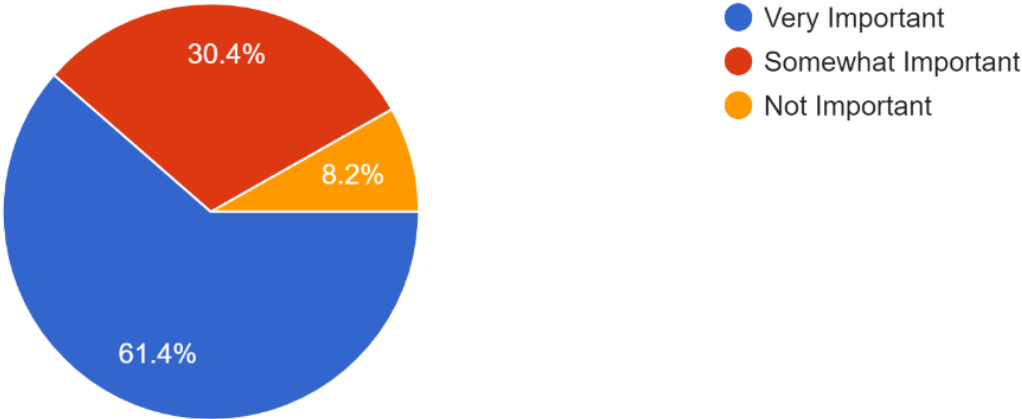
How important is it for the Methacton High School Campus plan to focus on: District Office Improvements?

513 responses



How important is it for the Methacton High School Campus plan to consider: Disruption from Construction on Education/Learning?

513 responses



Public Forum Feedback

- Financial – 30 Questions
- General – 47 Questions
- Process – 34 Questions

<https://www.methacton.org/mhscpc>

- 2024-February 29-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- 2024-March 11-Open Public Forum-Present Update/Hold Discussion/Gather Feedback

Questions & Answers

By Topic

- **General Questions**
- **Financial Questions**
- **Process Questions**

Process Questions (sample)



- What does “there are no requirements for referendum vote” mean?

RESPONSE: Act 1 requires a voter referendum if the district proposes to increase its real estate tax rate over the Act 1 index. If required, the district must submit a referendum question in the next primary election stating the proposed tax rate and the rate at which it will be levied to the electors of the school district, and a majority of the electors voting on the question must approve the proposed tax rate.

- Are you estimating that a referendum will happen?

RESPONSE: We believe that a referendum will not be required given the borrowing scenarios and the range of costs associated with the preconceptual options.

- There should be an Option 5 – new property/new campus – eye to the future – everything centralized.

RESPONSE: Locating a property within the two townships that can provide the space and central location has been considered. We may find that this option must be explored further given the outcome of the concepts presented under further exploration of option 4.

- Please explain why voting on a path forward for a new High School (Option 4), while completely ignoring all of the other more cost-effective alternatives, is in the best interest of the taxpayers?

RESPONSE: Options 1, 2, and 3 are estimated to be less costly and at the same time address fewer of the priorities. Considering the taxpayers ensures that we further explore option 4 to determine if this is the best investment in our school community be for the next 50 years.

General Questions (sample)



- What is MEP?

RESPONSE: Mechanical (M), Electrical (E), Plumbing (P)

- Will asbestos removal impact the students?

RESPONSE: Asbestos removal, if needed, will take place under the safety practices outlined in Federal law and is often done in summer months outside the window of normal student or other public access.

- What would be the number of seats in the new auditorium?

RESPONSE: There have not been definitive determinations on seating count. Feedback from the Methacton High School Campus Planning Committee range from seating for 800-1600. Furthermore, the seating in auditorium is associated with seating in other spaces including the gymnasium. The challenge is that there are no spaces in the high school to bring the entire student body together. This is feedback that we need to consider in greater detail.

- Projected enrollment for the next 50 years, and the basis for the projection. Will a new building (or renovated building) be the right size going forward? Which options are more flexible if the projections turn out to be incorrect?

RESPONSE: The current enrollment projections are for the next 10 years and can be located [here](#). The current high school is a combination of the original junior high and high schools. This now has a capacity for 2,150 students. Using options 3 and 4, the district can right-size the building to accommodate a student population of about 1,700.

Financial Questions (sample)



- What is the borrowing cap?

RESPONSE: According to the report issued by Public Financial Management (the Methacton School District's financial advisor), the remaining borrowing capacity as of the date of the presentation (January 23, 2024) is \$201M. Assuming that the borrowing for renovation/new construction takes place over a 3-4 year period and during that same 3-4 year period the district continues to experience moderate increases in assessed property value while paying down existing debt, that available limit will increase.

- What is the current annual cost to operate the sewer plant? Compared to effluent charges by LP?

RESPONSE: The sewer plant is not separately metered for electric. The below is the estimated electrical with other known annual planned expenses: \$30,000 was spent at the end of 2022 for maintenance to the sand beds. We also must renew the NPDES permit every 3 years at a cost of \$3,000. The above costs do not include other labor and expenses for general maintenance and upkeep. Using the Arcola/Skyview campus as a benchmark (same # of grades as HS) and upsizing for Farina and Transportation, it is estimated that the annual effluent charges to LP would be approximately \$28,705 for collection and \$22,440 for treatment for an annual total of \$51,145.

- Is the \$54.29 over and above the normal tax increase to cover salaries, benefits, operating costs etc.?

RESPONSE: The scenarios listed below represent the estimated tax impact on borrowing for these listed amounts ONLY for average district property valued at \$444,824.60. This does not take into consideration other cost increases in annual operating budget.

Scenario 1 - \$100M Borrowing tax increase is \$54.29

Scenario 2 - \$140M Borrowing tax increase is \$144.06

Scenario 3 - \$180M Borrowing tax increase is \$278.52

Sewer Plant Costs	Annual Fee
M&B Environmental (Operator)	\$17,000
Lab Testing/Sludge Hauling/Supplies & Chemicals/Repairs	\$28,000
Pollution Insurance	\$19,500
Electricity (estimate - 5% of \$300K)	\$15,000
Total	\$79,500

Superintendent's Recommendation



MOTION: (March 26, 2024)

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 - Engages the Board approved Architect, Owners Representative, and Solicitor
 - Provides no less than 3 concept designs with estimated costs, timelines, and impact for a new high school
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