



Methacton High School Campus Planning Process

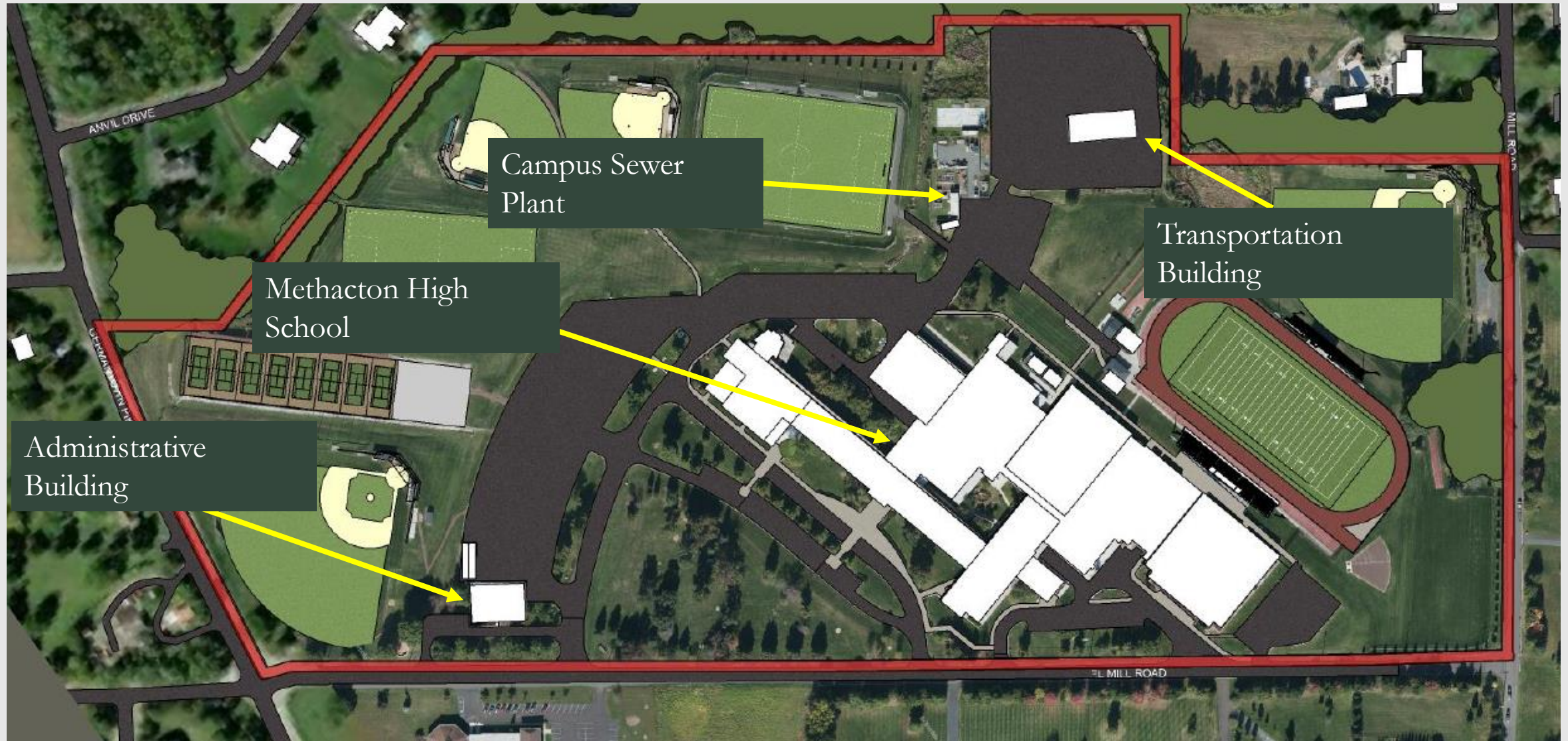
AGENDA



Methacton High School Campus Planning Process

- Purpose
- History
- Current Status
- Financial Analysis
- Process Forward

Methacton High School Campus



Methacton High School Campus Planning Process



PROBLEM:

- Methacton High School, constructed in 1961, has a projected facility need of almost 60% within the next 5 years with nearly \$69 Million in projected replacements.

SOLUTION:

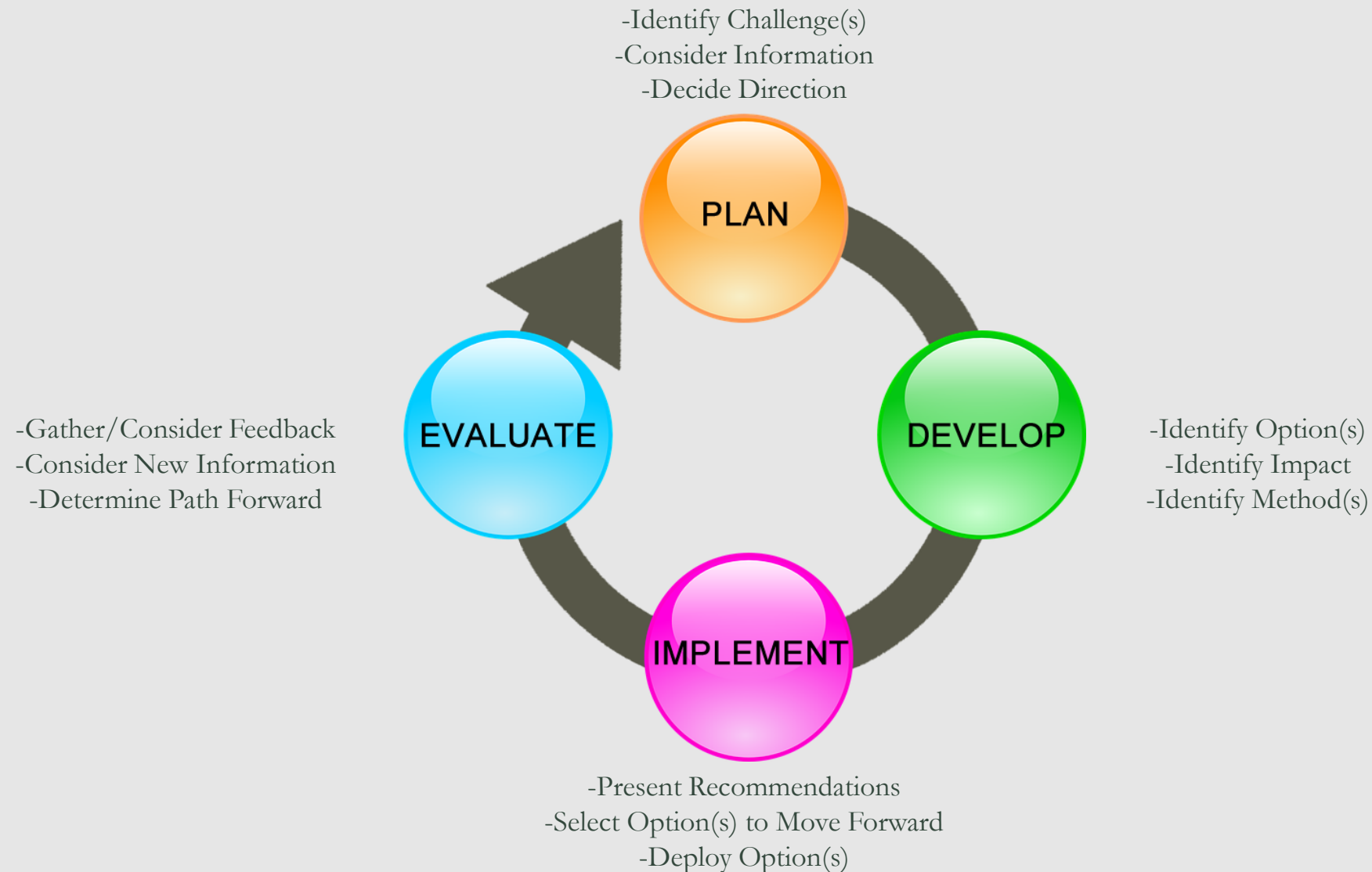
- Develop a comprehensive campus plan considering the needs identified in the 2023 assessment of assets with conditions along with the broader historical challenges associated with parking, traffic, aesthetics, accessibility, safety, pool and auditorium limitations/issues, hallway movement, room size/availability/flexibility/climate, building layout, classroom equipment, and pending program developments.

Methacton High School Campus Planning Process



It is imperative that we develop a comprehensive campus plan that considers the educational, operational, and financial context to ensure that future investments in the Methacton High School Campus support the mission of the district and the vision for our high school and campus for the next 50 years.

Methacton High School Campus Planning Process





Timeline – Previous (summary)

- 2016-October-AEM Architects completes Facilities Condition Assessment and development of Master Facilities Plan including all district buildings-projected \$83M over 10 years
- 2017-2023-District invests \$58,633,710 into all district facilities including:
 - High School – egress and security project
 - High School façade, fire alarm, canopy, and water infiltration
 - Transportation fuel tank repair
 - Security cameras in all district buildings
 - Some High School roof replacements
- 2018-November-Moore Engineering conducts Heating/Ventilation & Air Conditioning (HVAC) and humidity evaluation of all school buildings
- 2020 High School Heating/Ventilation & Air Conditioning (HVAC) project scope developed with bid at \$9.3M
- 2020 Eagleville project requires expanded scope (façade, HVAC/humidity, entrance addition, envelope renovations)
- 2022 High School HVAC project re-developed with additional scope (chiller/boiler)
 - Original 2020 scope projected at \$12.7M
 - With added scope projected at \$17.2M
 - With additional scope and all soft costs projected at \$25M



Timeline – Previous (summary)

- 2022-October-Engaged national 3rd party company (Bureau Veritas) to conduct updated facility assessment with conditions
- 2022-October-Placed High School HVAC project on hold pending outcome of the facilities assessment with conditions and development of updated Master Facilities Plan
- November 2022 – July 2023 – Administrative review of issues associated with campus
- June 27, 2023 - Accepted 2023 Facilities Assessment with Conditions
- September 2023 – Established Updated Master Plan based on 2023 Facilities Assessment with conditions including all district buildings-projected \$221M over 10 years



Timeline – Previous (summary)

◦ **2023**

- August-District issued call for participation on the Methacton High School Campus Planning Committee (MHSCPC)
- September-MHSCPC established
- September 14 Student Input Session
- September 15 Student Survey
- September 18 & 19 Staff Input Sessions
- September 21 Pottsgrove High School (Renovation) Tour (MHSCPC)
- September 25 Staff Survey
- October 2 Avon Grove High School (New Construction) Tour (MHSCPC)
- October 5 MHSCPC (Initial Meeting) Tour of Methacton High School
- October 12 Upper Merion High School (New Construction) Tour (MHSCPC)
- October 14 MHSCPC (sub-committee work and recommendation development)
- November 2 MHSCPC (sub-committee recommendation presentation and MHSCPC prioritizations)
- December-January 2024-Development of final report on MHSCPC recommendation



Timeline – Forward (summary)

- **2024**

- January 16-Status Update on Methacton High School Campus Planning Process (Process to date)
- January 23-Status Update on Methacton High School Campus Planning Process (Financial Analysis)
- February 20-Methacton High School Campus Planning Committee Outcomes, Owners Rep Decision Structure, & Superintendents Recommendation
- February 26-Online public feedback form opens
- February 29-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- March 11-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- March 19-Present feedback to public/Board
- March 26-Board determines first step forward (renovation, renovation with some new construction, new construction)



Timeline – Forward (summary)

Following March 26 - Board determines a path forward

- Tasks to complete:
 - Determine architect for path forward
 - Develop concept designs of path forward including costs & timelines– gather public input
 - Architect to work with students/staff/administration on detailed plan given path forward
 - Develop financial plan given path forward
 - Approve a concept design given public feedback
 - Public review/input on detailed designs costs estimates/timeline
 - Hold Act 34 Hearing (if new construction is path forward)
 - Approve detailed design and issuance of bids
 - Approve bids
 - Begin project

FACILITIES



- Total 10 Buildings – (7 School Buildings):
 - High School - 1961
 - Arcola - 1973
 - Skyview - 2009
 - Arrowhead - 2022
 - Eagleville - 2002
 - Woodland - 1969
 - Worcester - 1999
 - Facilities Building - 1998
 - Administration Building - 1965
 - Transportation Building - 1972

2023 FACILITIES CONDITION ASSESSMENT



- Hired Bureau Veritas to conduct facilities condition assessments
 - Began October 2022
 - Final summary reports for each building May 2023
 - Identified that there are no life safety issues requiring immediate action
 - **Identified the high school and the administration building on the high school campus as the having highest need in next 5 years**
 - **Identified that based on significant need at high school, further comprehensive review of HS is necessary**

2023 FACILITIES CONDITION ASSESSMENT



Facility	Replacement Value
Administration Building	\$3,971,200
Arcola Intermediate/Skyview Upper Elementary	\$129,827,625
Arrowhead Elementary	\$32,250,000
Eagleville Elementary School	\$25,174,500
Facilities Building	\$3,358,000
Methacton High School	\$119,913,560
Transportation Building	\$1,825,000
Woodland Elementary	\$31,500,000
Worcester Elementary	\$25,109,625

Replacement Value is the estimated cost to replace a facility with one of similar function, appearance, building systems, building materials, architectural and site detail

SUMMARY - CONDITION ASSESSMENT



Campus Name	Cost/SF	Total SF	Replacement Value	Yr. 0		Yr. 5		Yr. 10		Yr. 20	
				Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs
Administration Building	\$292	18,888	\$5,471,296	0.0%	\$0	30.2%	\$1,198,200	37.6%	\$1,492,900	94.6%	\$3,757,500
Arcola Intermediate/Skyview and Upper Elementary	\$375	346,207	\$129,827,625	0.0%	\$6,000	18.2%	\$332,700	19.9%	\$25,773,800	52.8%	\$68,543,300
Arrowhead Elementary	\$375	86,000	\$32,250,000	0.0%	\$0	0.0%	\$0	1.4%	\$448,600	23.3%	\$7,516,500
Eagleview Elementary School	\$375	67,132	\$25,174,500	0.0%	\$3,900	8.6%	\$2,162,400	18.6%	\$4,679,400	52.0%	\$13,100,100
Facilities Building	\$292	11,500	\$3,358,000	0.0%	\$0	5.4%	\$180,900	10.0%	\$335,700	35.2%	\$1,181,600
Methacton High School	\$380	315,564	\$119,913,560	14.2%	\$17,058,800	57.6%	\$69,025,800	74.2%	\$88,994,400	100.5%	\$120,485,800
Transportation Building	\$292	6,250	\$1,825,000	0.0%	\$0	18.2%	\$332,700	27.6%	\$504,500	39.9%	\$728,700
Woodland Elementary	\$375	84,000	\$31,500,000	0.4%	\$130,000	25.5%	\$8,030,400	34.4%	\$10,845,500	57.9%	\$18,227,800
Worcester Elementary	\$375	66,959	\$25,109,625	13.0%	\$3,271,700	23.5%	\$5,896,300	33.9%	\$8,521,600	62.6%	\$15,729,900

Note: Analysis excludes costs related to site work and development. Building Needs are different from Campus Needs

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Summary of 5 year projected need based of assessment of assets with conditions



SUMMARY - HIGH SCHOOL CAMPUS (CONDITION ASSESSMENT)

Administration Building

\$1,198,200

- Roofing
- HVAC
- Fire Protection/Alarm
- Fire Protection/Suppression
- Electrical
- Plumbing
- Interiors
- Facade

Methacton High School

\$69,025,800

- Roofing
- Interiors
- Plumbing
- HVAC
- Fire Protection/Suppression
- Fire Protection/Alarm
- Electrical
- Equipment/Furnishings
- Accessibility
- Utilities
- Envelope/Water Infiltration

Transportation Building

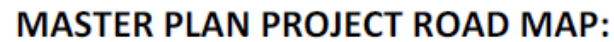
\$332,700

- Roofing
- Exterior Doors
- Flooring/Fencing/Gates
- Heating
- Fire Suppression

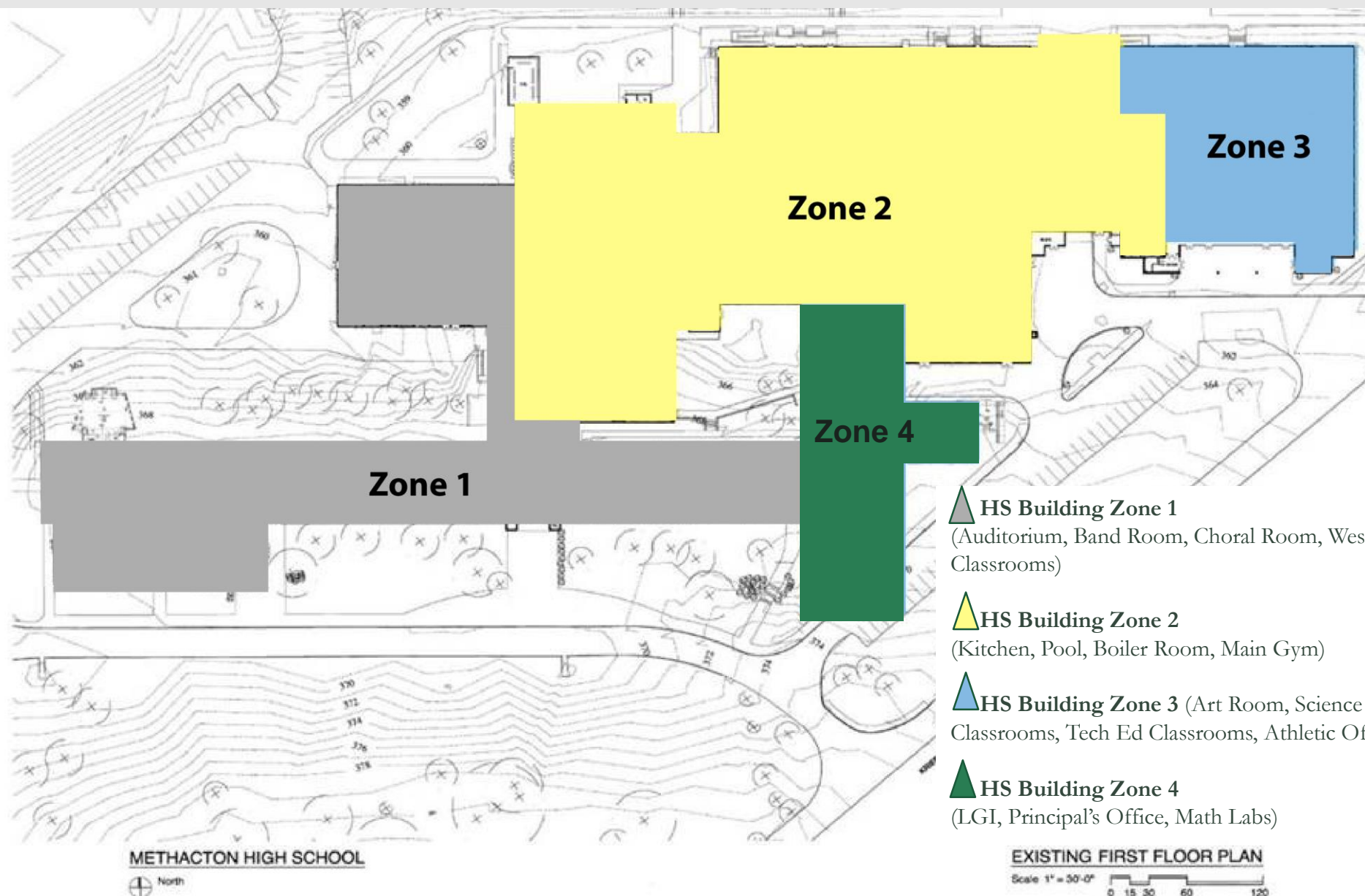


2023 MASTER PLAN DEVELOPMENT

- Plan development must consider the following:
 - facilities inventory of assets with conditions
 - annual budgetary constraints
 - organization of projects to leverage economies of scale
 - life safety/priority targets
 - ability to manage/oversee/complete projects



Building	Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ARROWHEAD												
EAGLEVILLE	Site Paving					\$ 80,072						
	HVAC Replacement Project								\$ 2,440,242			
WOODLAND	Infrastructure and Finishes Project									\$ 11,213,094		
	HVAC Project including controls			\$ 1,129,106								
WORCESTER	Chiller Replacement Project		\$ 418,073									
	Secure Vestibule & Roof Project		\$ 5,262,406									
	HVAC Controls		\$ 594,649									
	Infrastructure and Finishes Project										\$ 7,639,380	
SKYVIEW - ARCOLA	Roof Replacement Project		\$ 2,089,906									
	Mill/Overlay Parking Lot		\$ 220,676									
	HVAC & Electrical		\$ 9,393,251									
	Infrastructure and Finishes Project							\$ 13,392,788				
METHACTON HIGH SCHOOL	Renovation Zone 2		\$ 39,024,627									
	Renovation Zone 1					\$ 61,332,804						
	Renovation Zones 3 & 4							\$ 53,036,224				
	Site Project					\$ 3,280,474						
	Artificial Turf Replacement							\$ 2,770,110				
FARINA ED. CENTER	Renovation						\$ 5,167,944					
FACILITIES BUILDING												
TRANSPORTATION BUILDING	New Transportation Building			\$ 2,546,100								
	Subtotals per Year:		\$ 2,298,942	\$ 32,333,311	\$ 26,046,542	\$ 34,026,948	\$ 35,834,346	\$ 33,214,506	\$ 38,424,858	\$ 11,213,094	\$ -	\$ 7,639,380
	Total:	\$221,031,927										



▲ **HS Building Zone 1**
(Auditorium, Band Room, Choral Room, West Wing Classrooms)

▲ **HS Building Zone 2**
(Kitchen, Pool, Boiler Room, Main Gym)

▲ **HS Building Zone 3** (Art Room, Science Classrooms, Tech Ed Classrooms, Athletic Office)

▲ **HS Building Zone 4**
(LGI, Principal's Office, Math Labs)

Summary of 2023 Master Plan Budget

High School Building renovations/replacements based on 10 year condition assessment

Building	Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
METHACTON HIGH SCHOOL	Renovation Zone 2			\$ 39,024,627								
	Renovation Zone 1					\$ 61,332,804						
	Renovation Zones 3 & 4							\$ 53,036,224				
	Site Project					\$ 3,280,474						
	Artificial Turf Replacement								\$ 2,770,110			

2023 MASTER PLAN

- \$39,024,627 (2025-2026)
- \$61,332,804 (2027-2028)
- \$3,280,474 (2027)
- \$53,036,224 (2029-2030)
- \$2,770,110 (2030)

\$159,444,239 Total Projected Renovation Costs

(6 Years of Consecutive Renovations)

2023 CONDITION ASSESSMENT

\$88,994,000 (10 Year Projection)

Does Not Factor in:

- Escalation Rate: 4.00%
- Labor Inefficiency Factor 25%
- Modular Classrooms Allowance 4-5M
- Off Site Student Parking - TBD
- Design Contingency 5%
- Soft Costs 12%
- Furniture, Fixtures, & Equipment 3.4%
- Construction Contingency 5%



FISCAL APPROACH: TO MAINTENANCE OF BUILDINGS



- 2 Approaches
 - **Approach 1:** Maintenance of Assets (annual approach)
 - Annual facilities budget
 - Includes dedicated internal staff and 3rd party firms with maintenance contracts
 - Includes preventative maintenance routines incorporated in work order system
 - **Approach 2:** Fixes/Replacements/Improvements of Assets (based on Master Facilities Plan)
 - Capital Projects Fund
 - Established fund to address small to medium size fix/replacement projects (generally not greater than \$2M)
 - Established annual budgetary transfer to capital projects fund
 - Reduces the overall expense (interest and fees)(Example \$1M Borrow over ten years leads to \$230k in interest costs alone)
 - Bond (borrowing)
 - Required for large projects (generally greater than \$2M)



New Money Analysis (Public Financial Management)

- Proposed New Money Financing Analysis
 - Federal Tax Laws
 - Arbitrage Rebate Considerations
 - Legal Borrowing Capacity
 - 2024 Refinancing Opportunity
 - New Money Scenarios
-
- *See January 23, 2024 New Money Analysis document prepared by Zach Williard (PFM)*



Current Financial State

2024-2025 Budget

- Budgeted Debt Service on bond is \$9,446,400, \$442,132 reduction from current year
- Debt Service accounts for 7.10% of the budget
- Current Budget includes \$1.5M transfer to Capital Projects

Capital Project Funds

- Capital Project Funds allow the district to continue to address other district facility needs
- 2023 & 2024 Projects currently being funded from this account

Bonds

- Current Bond Rating is AA.
- No borrowings in over two years has the current debt running off



Impact to Tax Payers

Assumptions

- Borrowing Scenarios
 - ❑ Scenario 1 - \$100M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$22.5M)
 - ❑ Scenario 2 - \$140M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$32.5M)
 - ❑ Scenario 3 - \$180M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$42.5M)
- Financial Assumptions (designed to isolate the impact of borrowing)
 - ❖ Impact to Tax Payers on borrowings -100% increase attributed to Local Real Estate Taxes
 - ❖ All other revenue sources are assumed to have no growth
 - ❖ Assessed values are assumed to have no growth
 - ❖ Expenditures other the bond debt are assumed to have no increases
 - ❖ 2024-2025 Preliminary Budget is used as the base for all future years
 - ❖ Average home value is \$444,824.60, with an assessed value of \$175,820

Notes

- ✓ The impact demonstrated in these scenarios do not represent projected full fiscal year tax impact. They are provided to a project tax increase based on the assumptions and as a means of taking on new debt
- ✓ Assumes current market conditions, which are subject to change

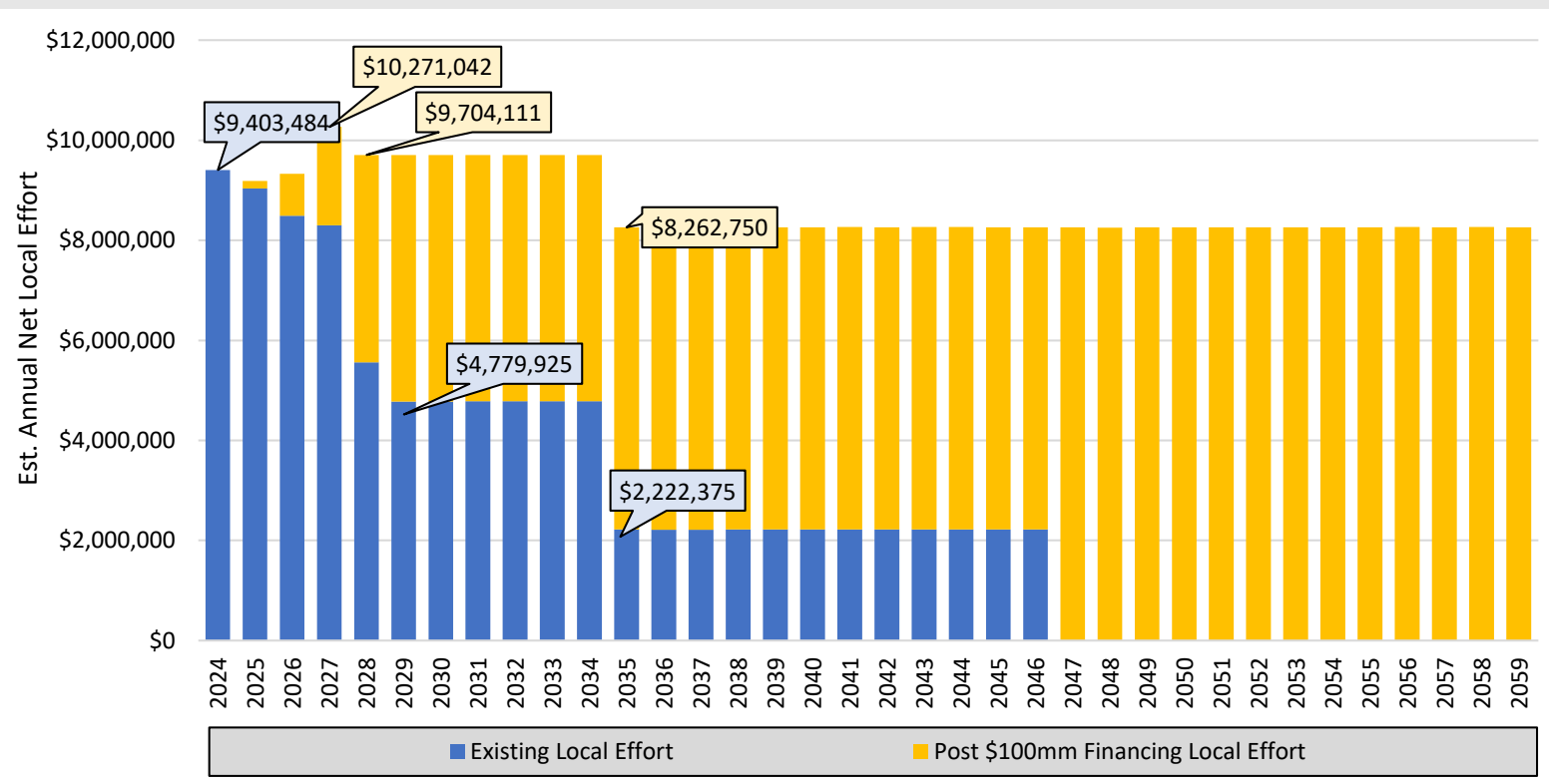


NOTICE

- The following scenarios are intended to isolate the impact of the potential borrowing to complete facilities renovations or new construction
- The scenarios should not be construed as complete or full illustrations of fiscal projections



Scenario 1 - \$100M Borrowing



Borrowing Information

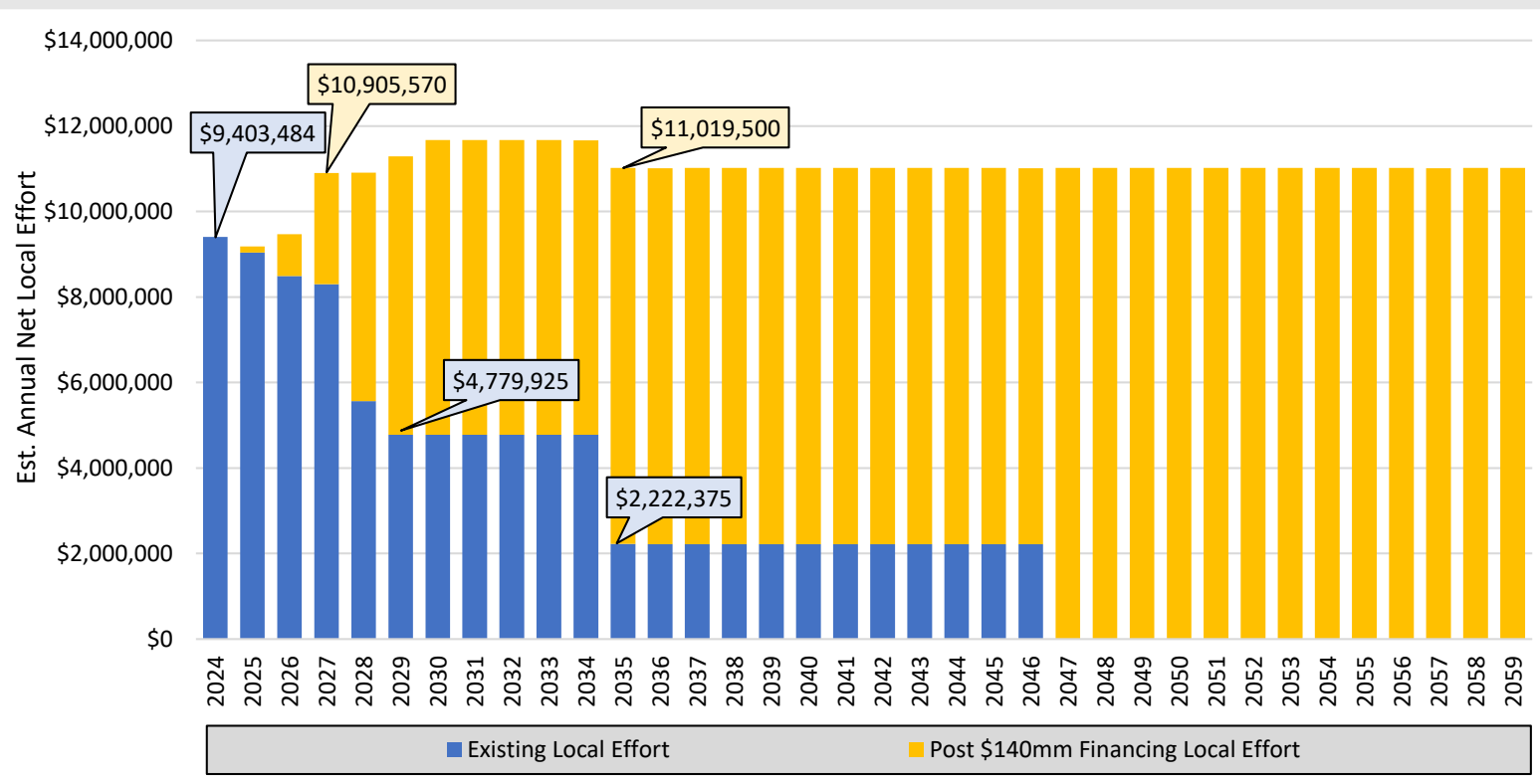
- Year 1 - \$10M
- Years 2 – 5 - \$22.5M
- Max debt service amount occurs in 2026-2027 and amounts to \$10,271,042

Estimated Tax Impact

- Millage increase of 0.96% would be required in 2026-2027
- Impact based on average home value is an increase of \$54.29
- No impact to future debt service after the 2026-2027 fiscal year



Scenario 2 - \$140M Borrowing



Borrowing Information

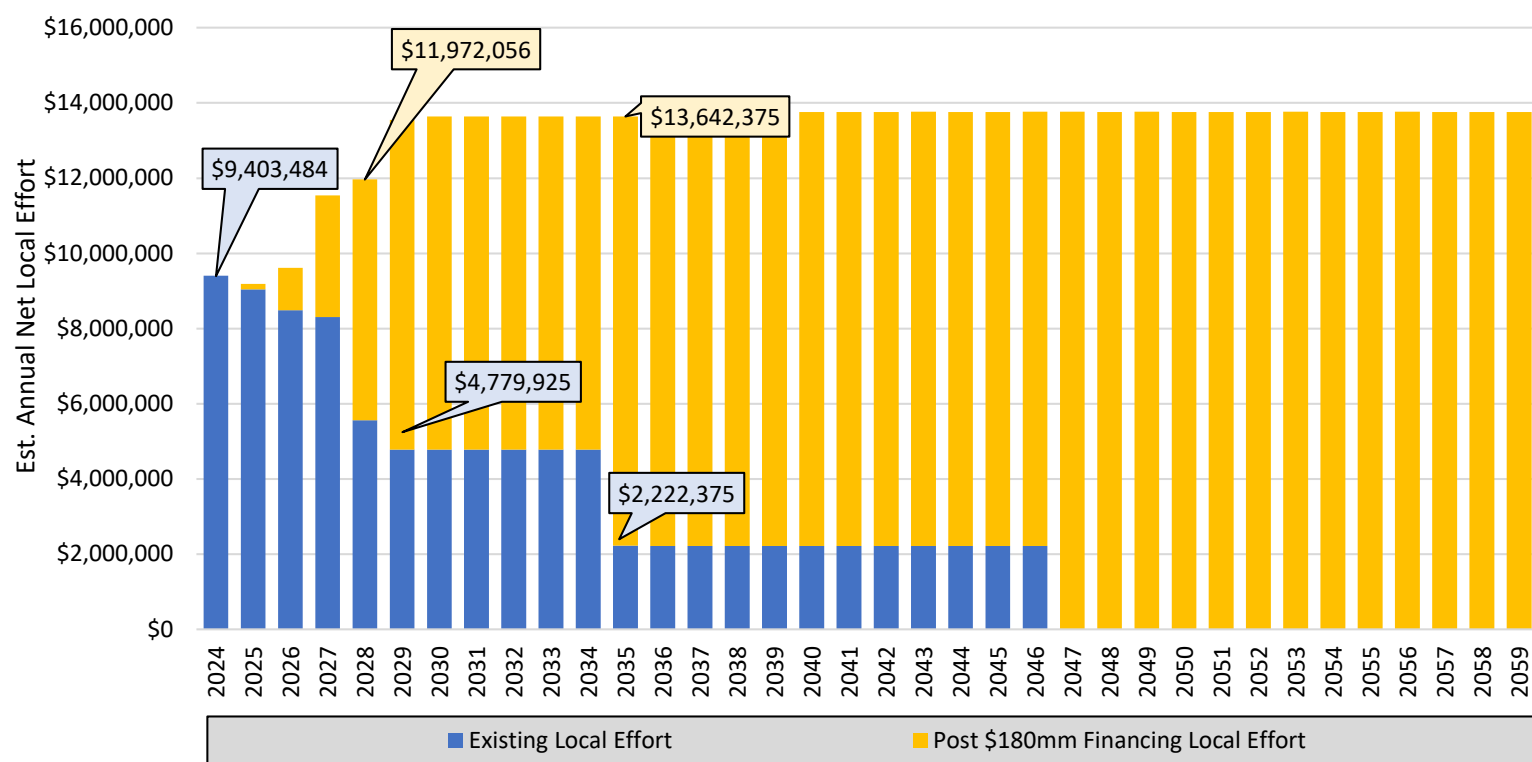
- Year 1 - \$10M
- Years 2 – 5 - \$32.5M
- Max debt service amount occurs in 2031-2032 and amounts to \$11,671,975

Estimated Tax Impact

- 2025-2026 millage increase 0.07%, for \$4.18
- 2026-2027 millage increase 1.58%, for \$94.35
- 2028-2029 millage increase 0.41%, for \$24.86
- 2029-2030 millage increase 0.41%, for \$24.97
- Impact based on average home value is an increase of \$144.06



Scenario 3 - \$180M Borrowing



Borrowing Information

- Year 1 - \$10M
- Years 2 – 5 - \$42.5M
- Max debt service is \$13,766,250

Estimated Tax Impact

- 2026-2027 millage increase 0.23%, for \$13.73
- 2027-2028 millage increase 2.12%, for \$126.78
- 2028-2029 millage increase 0.46%, for \$28.10
- 2029-2030 millage increase 1.70%, for \$104.30
- 2030-2031 millage increase 0.09%, for \$5.61
- Impact based on average home value is an increase of \$278.52



Summary Financial Impact

Borrowing Scenarios

- ☐ Scenario 1 - \$100M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$22.5M) impact is \$54.29
- ☐ Scenario 2 - \$140M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$32.5M) impact is \$144.06
- ☐ Scenario 3 - \$180M Borrowing (Year 1 - \$10M, Years 2 – 5 - \$42.5M) impact is \$278.52

Notes

- ✓ The impact demonstrated in these scenarios does not represent a complete or full fiscal projection or complete or full tax impact. They are isolated reference to projected tax increase based on the provided assumptions and as a means of taking on new debt. The impact is likely to change as other revenues, assessments, and other expenses are realized in each annual budget
- ✓ Assumes current market conditions, which are subject to change

Bonds

- ❖ All scenarios are within District's Borrowing Capacity
- ❖ There are no requirement to go to referendum vote to renovate, construct or borrow under these conditions

Planning for Our Future Methacton High School Campus Planning



Originally Constructed High School Building in 1960s



Projected \$69M in renovations/repairs/replacements within next 5 years



Paused to Evaluate Campus-wide Solution



Formed Methacton High School Planning Committee (MHSCPC) of 140+ Members



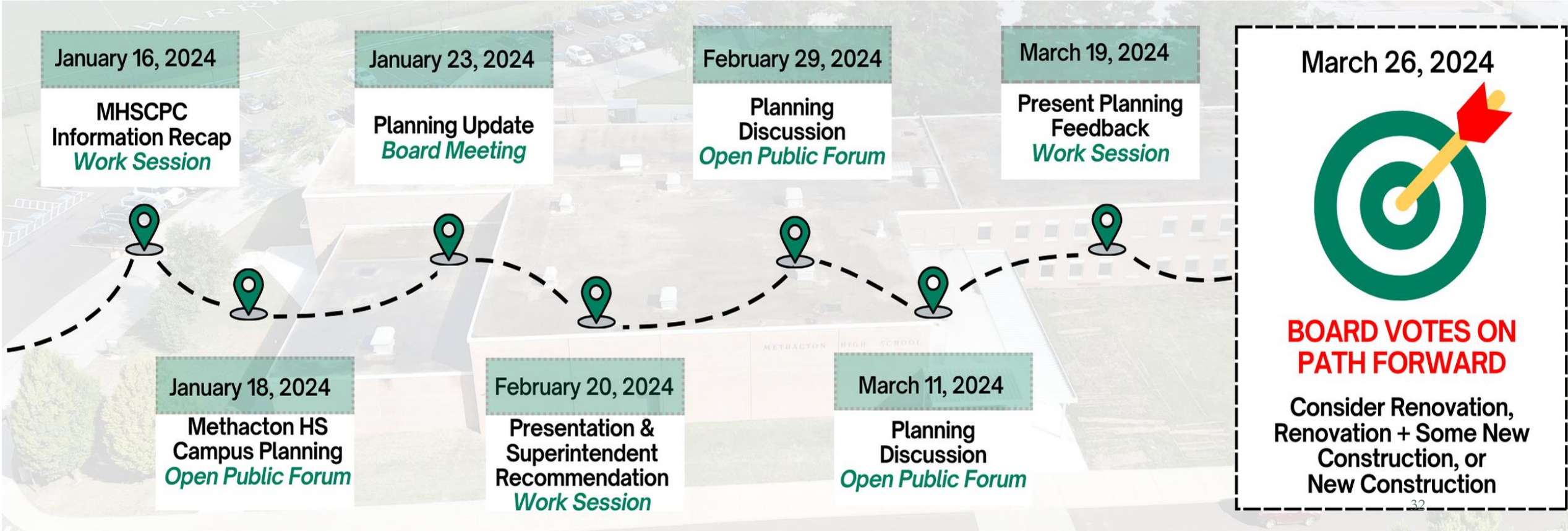
Toured Schools with Recent Renovations or New Construction



Collected Stakeholder Feedback & Conducted Analysis



Determined Top 15 Recommendations



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Paused to Evaluate
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Toured Schools with
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Collected Stakeholder
Feedback &
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Determined
Top 15
Recommendations

January 16, 2024

MHSCPC
Information Recap
Work Session

January 23, 2024

Planning Update
Board Meeting

February 29, 2024

Planning
Discussion
Open Public Forum

March 19, 2024

Present Planning
Feedback
Work Session

March 26, 2024



**BOARD VOTES ON
PATH FORWARD**

Consider Renovation,
Renovation + Some New
Construction, or
New Construction

January 18, 2024

Methacton HS
Campus Planning
Open Public Forum

February 20, 2024

Presentation &
Superintendent
Recommendation
Work Session

March 11, 2024

Planning
Discussion
Open Public Forum

Planning for Our Future Methacton High School Campus Planning



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Feedback
Work Session

March 26, 2024



**BOARD VOTES ON
PATH FORWARD**

Consider Renovation,
Renovation + Some New
Construction, or
New Construction

January 18, 2024

Methacton HS
Campus Planning
Open Public Forum

February 20, 2024

Presentation &
Superintendent
Recommendation
Work Session

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Planning
Discussion
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Planning for Our Future Methacton High School Campus Planning



Originally
Constructed
High School
Building in 1960s



Projected \$69M in
renovations/
repairs/replacements
within next 5 years



Paused to Evaluate
Campus-wide
Solution



Formed Methacton
High School Planning
Committee (MHSCPC)
of 140+ Members



Toured Schools with
Recent Renovations
or New Construction



Collected Stakeholder
Feedback &
Conducted Analysis



Determined
Top 15
Recommendations

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