

METHACTON SCHOOL DISTRICT FACILITY MASTER PLAN

SEPTEMBER 11, 2023



Progress to Date:

- **Completed analysis of multiple studies:**
 - Bureau Veritas facilities assessment
 - Moore Engineering HVAC study
 - Sobeck roofing study
 - Weston + Sampson pool study
 - 2016 Master Facilities Plan
- **Walkthrough of all district buildings**
- **Conducted multiple meetings with administration to review analysis and develop summary**

A Road Map for Future Planning:

1. **Facilities Inventory of Assets**
 - **Several Reports**
2. **Annual Budget Constraints**
 - **Financial plan for improvements**
3. **Organization of Potential Projects**
 - **Economy of Scale**
4. **Prioritization of Items**
 - **Life/Health/Safety**
 - **Building Envelope/Major Systems**
5. **Ability to Manage/Oversee Projects**

Agenda for Tonight:

- **Summarize priority needs**
 - **Review costs for each building**
 - **Review costs district wide**
- **Review recommended projects for 2024**
 - **Roof replacements**
 - **HVAC replacements**
 - **Schedule for documenting and implementation**

Recommended Projects:

- Projects shown over the next 10 years for planning purposes
- Critical items identified from studies occur earlier in planning
- District priorities and budget planning can also influence project sequence
- Budgets are Total Project Costs, including contingencies, escalation and soft costs



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 ♦		\$ 39,058,091									
	Renovation Zone 1 ♦					\$ 61,345,194						
	Renovation Zones 3 & 4 ♦							\$ 53,051,745				
	Site Project ♦					\$ 10,131,560						
	Artificial Turf Replacement ♦							\$ 7,194,745				
FARINA ED. CENTER	Renovation						\$ 5,167,944					
FACILITIES BUILDING												
TRANSPORTATION BUILDING	New Transportation Building			\$ 2,546,100								
Subtotals per Year:			\$ 2,298,942	\$ 32,350,043	\$ 26,063,275	\$ 40,884,228	\$ 35,840,541	\$ 33,222,267	\$ 42,857,254	\$ 11,213,094	\$ -	\$ 7,639,380
Total:		\$232,369,023										

♦ Reflects preliminary costs/project scope by building zone based on BV report. Requires additional review and planning to provide recommended projects for inclusion in chart.

Secure Vestibule & Roof Project

Construction Time: 2025
Escalation Rate: 4.00%

Building System	Description	Cost \$
Interiors	interior remodel, secure vestibule and office space reconfiguration	\$ 3,270,000
Roofing	Built up roof (41,847 Square Feet)	\$ 753,246 ¹
Subtotal:		\$ 4,023,246
Escalation years:	1	\$ 160,930
Design Contingency	5%	\$ 201,162
TOTAL CONSTRUCTION COST:		\$ 4,385,338
Soft Costs:	15%	\$ 657,801
Construction Contingency:	5%	\$ 219,267
TOTAL PROJECT COST:		\$ 5,262,406

NOTE:

-Cost estimates are based on Bureau Veritas Facility Condition Assessment dated December 5, 2022.
-Life/Safety/Code compliance and security improvements identified in the district security plans are integrated into renovation project.

¹ Cost based on Sobeck roof report dated 2017.



Next Steps:

- **Incorporate Board Feedback, Complete HS Project Scope, & Develop Detailed Budget Sheets**
- **Proceed with 2024 Project Actions**
- **Review recommendations from Methacton High School Campus Planning Committee**



DISCUSSION



