An aerial photograph of a school campus, likely Methacton High School, with a red outline defining the perimeter. The campus includes several large buildings, a central courtyard, and a large green field. A semi-transparent grey overlay covers the central and right portions of the image, and a semi-transparent green overlay covers the left and bottom portions. The text is centered over the image.

# Methacton High School Campus Planning Process

Update 10/22/2024

# MOTION: (October 29, 2024)



- Approve the Schrader group (Architects) and CHA (District Owners Representative) to proceed with schematic design and design development phases of a new high school/campus at an estimated costs of \$3,254,837.
  
- Note: This motion includes all phases up to and including the required Act 34 Hearing.

# 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>
<b>Total Min Campus Investment</b>		<b>\$70,556,700</b>

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

# 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.*



# 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
- 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 (placed on hold to address Eagleville Elementary School)
- 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
- 2022-October-Engaged national 3rd party company (Bureau Veritas) to conduct updated facility assessment with conditions
- 2023-June-Accepted 2023 Facilities Assessment with Conditions



# Timeline – Previous (summary)

- 2023-August-Issued call for participation on the Methacton High School Campus Planning Committee (MHSCPC)
- 2023-September-Established Updated Master Plan based on 2023 Facilities Assessment with conditions including all district buildings-projected \$221M over 10 years
- 2023-September through December-Held MHSCP activities
- 2024-January-Update on MHSCP (Financial Analysis)
- 2024-February-MHSCPC Report Issued and presented pre-conceptual scenarios with estimated costs
- 2024-April-Programming & concept design kick-off meeting
- 2024-April-Programming sessions
- 2024-April-Virtual tours of projects
- 2024-May & July-Worcester Twp. meetings
- 2024-May & Aug-Physical building tours



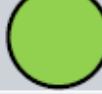
# Timeline – Previous (summary)

- 2024-May-Staff meetings about spaces
- 2024-August-Presented new construction concepts
- 2024-Aug-Teacher Workshop-Concept design
- 2024-Aug-Student Workshop-Concept design
- 2024-August-Future impact of borrowing \$100M (renovation) or \$200M (new construction)
- 2024-August-Presented residential development / student enrollment / master facilities plan
- 2024-September-Presented educational impact
- 2024-Sept & Oct-Held multiple public feedback forums
- 2024-Oct-School Board Special Meeting-public feedback
- 2024-Oct-Presented Updated Master Facilities Plan and Enrollment Forecast

# Pre-Conceptual Scenarios (with estimated costs)



Option 1	In-Place Renovation	\$95,000,000 - \$99,000,000
Option 2	Renovation plus Auditorium & Natatorium Additions	\$112,000,000 - \$118,000,000
Option 3	Renovation plus Auditorium, Natatorium, & Classroom Additions	\$148,000,000 - \$156,000,000
Option 4	New Construction	
		4A - 308,000sq' \$175,000,000 - \$183,000,000
		4B - 345,000sq' \$195,000,000 - \$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				



# Initial Financial Impact Summary



- Methacton School District's future budget projections with \$200M borrowing reasonably provides for all of the following:
  - Continued focus on student performance/program development/exceptional educational experience/academic excellence
  - Continued focus on recruiting, retaining, and developing employees
  - Continued focus on addressing facilities needs including construction of a new high school campus
- Methacton School District has capacity to borrow \$200M without requiring referendum
- Capital borrowing will be required regardless of path forward (New Construction vs. Renovation) and will have an impact on annual budget/tax payer.
- Borrowing \$100M for renovations will require tax increases close to the Act 1 Index in 2 of the 4 projected years to reach budget run rate
- Borrowing \$200M for new construction will require tax increases close to or at the Act 1 Index in each of the next 4 years to reach budget run rate
- It is estimated that the average assessed property (valued at \$536,924) will see on average \$221 tax increase per each of the next 4 years in order to borrow \$200M



# Timeline – Next Steps

MILESTONES

DATES

BOARD DECISION

2024 - 2025

Schematic Design (SD)

10/29/24 - 2/18/25

- SD Estimate
- SD Approval

1/15/25 - 2/18/25

2/25

Design Development (DD)

2/19/25 - 8/15/25

- DD Estimate
- DD Approval/  
Approve Act 34 Resolution
- ACT 34 Hearing

6/15/25 – 7/15/25

7/25

8/25

*\*Architect and Owner's Representative will provide monthly progress reports to Board of School Directors*

*\*\*Schedule is completely contingent on permitting and approval process*

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