

# Methacton

## High School Campus Planning Process

February 20, 2024

# Agenda

- Overview of process
- Present Methacton High School Campus Planning Committee recommendations
- Owners Representative estimates of pre-conceptual options and costs
- Superintendent's recommendation forward with planning



# March 26, 2024 Vote

- **Goal:** Develop a comprehensive campus plan
  - Consider the information provided
    - 2023 Facilities Assets with Conditions assessment
    - Recommendations from Methacton High School Campus Planning Committee
    - Financial Analysis from PFM and District Business Office
    - Owners Representative estimates of pre-conceptual options and costs
- **Decision:** Next step in preparing a comprehensive campus plan –Explore Options
  - Which option should we explore further? Why?
  - How long will that take? How much will it cost?
  - What is the impact of this decision on Methacton School District?

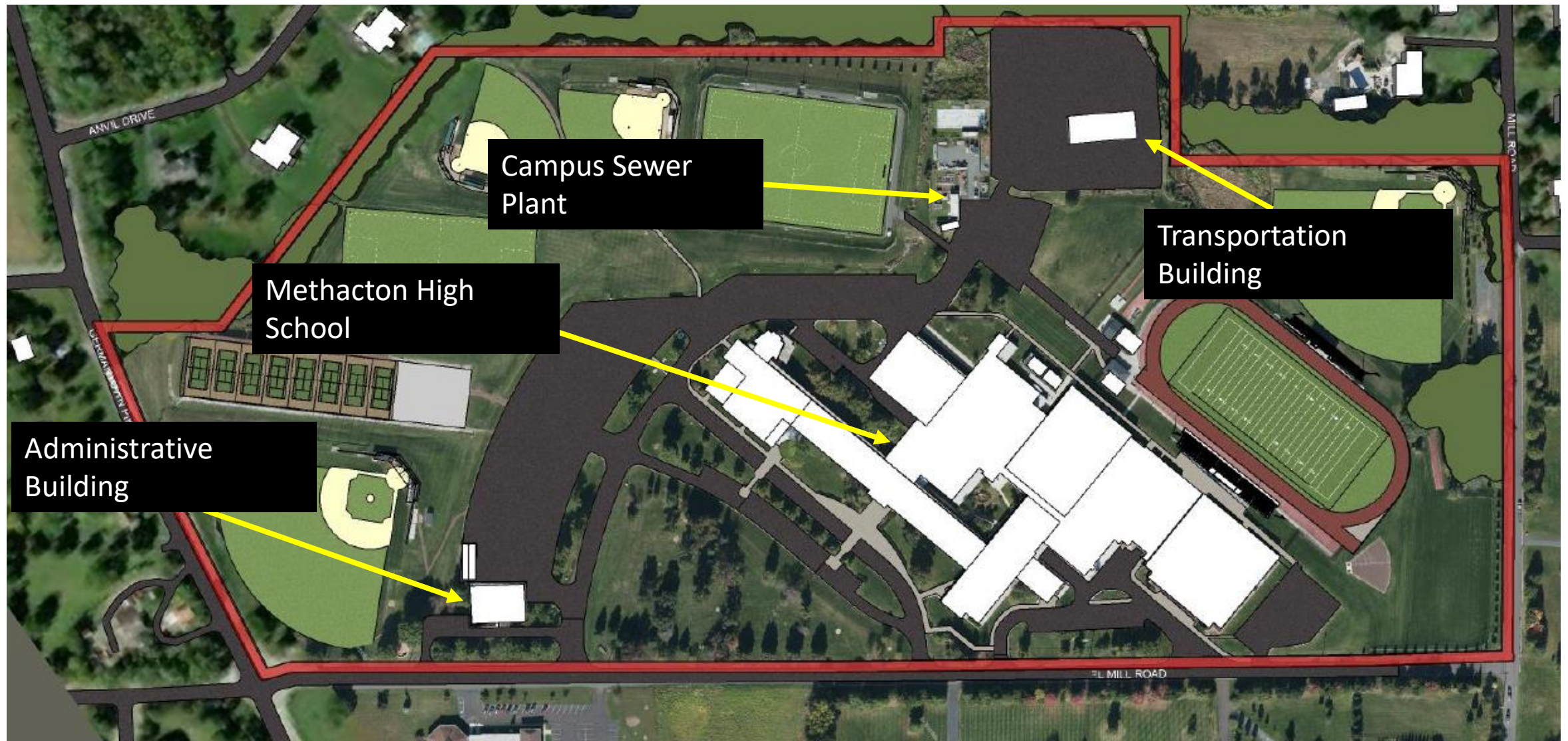


NO ACTION is planned for February 20, 2024

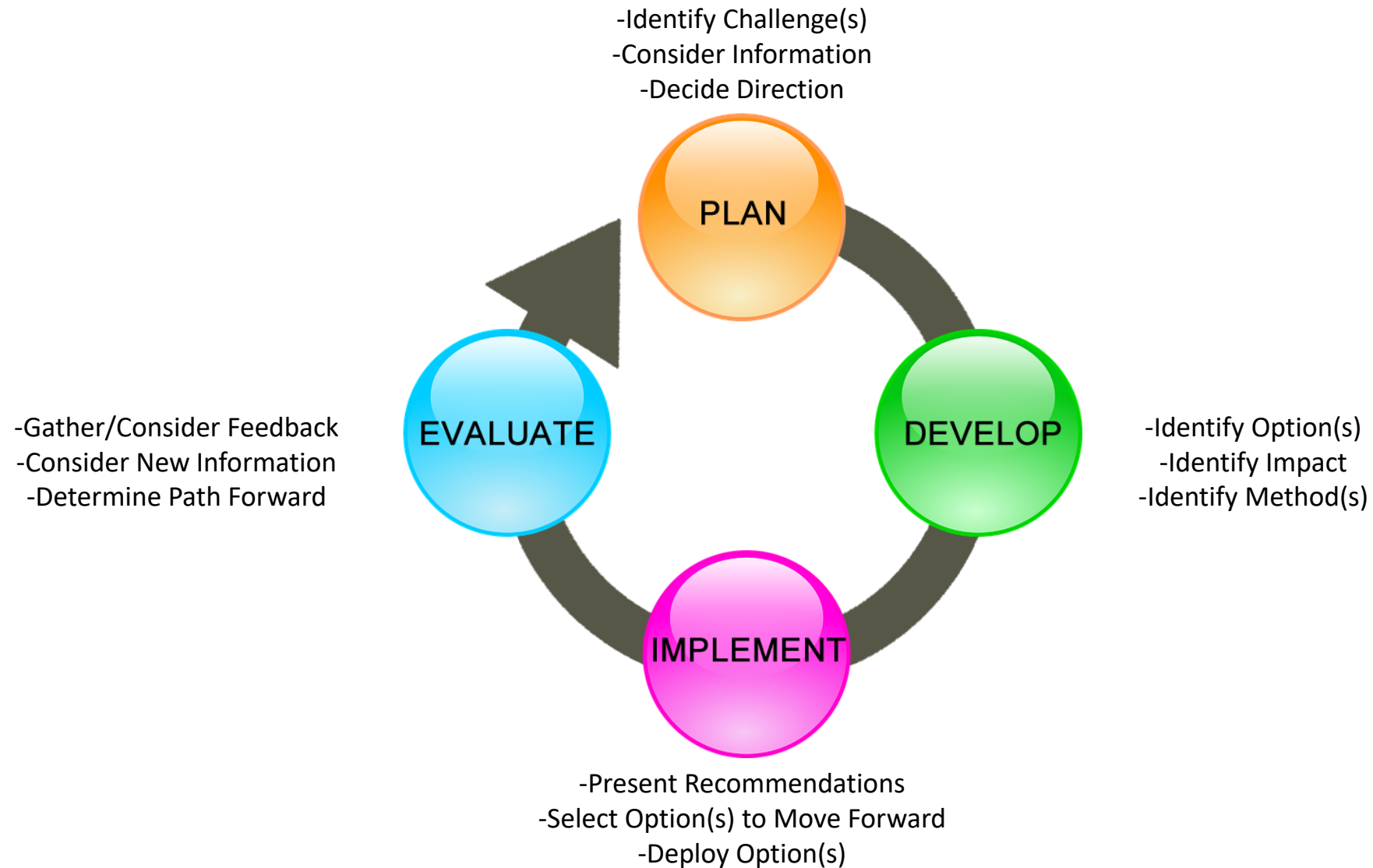
# Methacton High School Campus Planning Process

- The Methacton High School, originally constructed in 1961, has a projected replacement value of \$119,913,560. In 5 years, it will have a projected need for renovations/repairs/replacements of \$69,000,000.
- In an October 2022 presentation on a proposed Heating, Ventilation & Air Conditioning renovation at Methacton High School, Superintendent, Dr. David Zerbe recommended that the Board of School Directors pause on proceeding forward with renovations on the campus buildings in order to take a deeper look at the overall challenges associated with the High School and all other campus structures, and to organize a comprehensive campus plan.

## Methacton High School Campus



# 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
- 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
- 2022-November–July 2023 – Administrative review of issues associated with campus
- 2023-June 27- Accepted 2023 Facilities Assessment with Conditions
- 2023-September– 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)
- 2023-September-MHSCPC established
- 2023-October/November MHSCPC met
- 2023-November 2 MHSCPC (sub-committee recommendation presentation and MHSCPC prioritizations)
- 2023-December-Development of final report on MHSCPC recommendation
- 2024-January 23-Status Update on Methacton High School Campus Planning Process (Financial Analysis)



# Timeline – Summary

- 2024-February–Issued RFP for Architectural Services for HS renovation/new construction
- 2024-February–Issued MHSCPC Final Report to Committee Members
- 2024-February 20-Methacton High School Campus Planning Committee recommendations, Owners Representative estimates of pre-conceptual options and costs, & Superintendent's recommendation
- 2024-February 26-Online public feedback form opens
- 2024-February 29-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- 2024-March 11-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- 2024-March 19-Present feedback to public/Board
- 2024-March 26-Board determines first step forward (renovation, renovation with some new construction, new construction)

# District Admin Office



Assessment of Assets with Conditions – Minimum work required in Master Facilities Plan

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

**\$1,198,200**

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





# Transportation Building

Assessment of Assets with Conditions – Minimum work required in Master Facilities Plan

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

**\$332,700**

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

# Methacton High School



## Assessment of Assets with Conditions – Minimum work required in Master Facilities Plan

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

**\$69,025,800**

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

# 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>
<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



# 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
- Current budget includes \$1.5M transfer to Capital Projects

## **Potential Borrowing Scenarios**

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

## **Notes**

- Average home value is \$444,824.60, with an assessed value of \$175,820
- All borrowing scenarios are within District's borrowing capacity
- There are no requirements for referendum vote to renovate, construct or borrow under these potential scenarios

# METHACTON HIGH SCHOOL CAMPUS PLANNING COMMITTEE

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Final Report  
February 20, 2024



# METHACTON HIGH SCHOOL CAMPUS PLANNING COMMITTEE

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- Formed the Methacton High School Campus Planning Committee (MHSCPC)
- Issued call for participation in August 21, 2023 – September 14, 2023
- MHSCPC: 149 school community stakeholders
  - Students
  - Parents
  - Staff
  - Community members
- Everyone who signed up was included on the committee



## Subcommittees

- (1) Parking/Traffic/Aesthetics
- (2) Operational Costs
- (3) Accessibility
- (4) Sustainability
- (5) Sewer Plant/Central Office & Transportation Buildings
- (6) Student Recommendations
- (7) Staff Recommendations
- (8) Campus Safety/Building Safety
- (9) High School Auditorium, Band Room, Choral Room, West Wing Classrooms (Zone 1)
- (10) High School Kitchen, Pool, Boiler Room, Main Gym (Zone 2)
- (11) High School Art Room, Science Classrooms, Tech Ed Classrooms, Athletics Office (Zone 3) + LGI, Principal's Office, Math Labs (Zone 4)



## Documents/Information Provided

- Accessibility Reference guide
- Administrative Brain Dump
- Bus garage relocation estimate
- Debt Analysis Review
- 2023 Facilities Assessment of Assets with Conditions for HS Building/Admin Building/Transportation Building +2 other reports
- High School Zone diagram
- Student Recommendations
- Staff Recommendations
- HVAC presentations and bid proposal report
- Listing of Green Ribbon Schools
- Master Plan (2023 and 2016) along with budget sheets for 2023 plans
- Pool study, presentations, and recommendations
- Sewer Plant Discharge Monitoring Reports
- Sewer plant study
- Student designed landscaping project proposal
- Student Enrollment Report
- Survey and Focus Group Feedback from Students and Staff
- Sustainability documents (based on work from the District Sustainability Task Force)
- Traffic studies and parking maps

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# **METHACTON HIGH SCHOOL CAMPUS PLANNING COMMITTEE**

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- **Toured Schools**
  - Pottsgrove High School September 21, 2023 (Tour of renovated HS)
  - Avon Grove High School October 2, 2023 (Tour of New HS)
  - Upper Merion High School October 12, 2023 (Tour of New HS)
- **Held Meetings**
  - October 5, 2023 (Introductory meeting/tour Methacton High School)
  - October 14, 2023 (Subcommittee work)
  - November 2, 2023 (Subcommittee presentations/prioritization)



- October 14 Subcommittee work
  - Utilizing a Strengths/Challenges/Opportunities/Threats (SCOT) analysis process
    - Discuss documents provided, personal knowledge/experience, tour Methacton facilities/grounds
    - Consider input from members who took school tours
    - Consider input from experts (Owners Rep/District Architect/District Facilities Personnel/Civil Engineer/District Safety and Security Consultant
    - Develop 3-5 Recommendations
- November 2 Subcommittee work
  - Subcommittee Presentations and Prioritization

# MHSCPC- Recommendations



- 63 recommendations were provided
- Prioritization of recommendations were completed by participants
- All recommendations and subcommittee notes are included in the Final Report
- Final Report and all related information found on:
  - *[www.Methacton.org/mhscpc](http://www.Methacton.org/mhscpc)*

# MHSCPC- Recommendation

**9.1** Build a state of the art facility that will prepare our student body for their current interests and desired careers, inspire our faculty and staff and engage our community.



## Subcommittee Considerations:

- Our current space limits our ability to showcase the outstanding work of our students & staff. It also limits community events and possibilities.
  - Leverage a new space to expand our current offerings & produce top-tier talent (students/staff)
  - Allows for community involvement & Methacton to be a premier destination
  - National speakers, conferences, and entertainment for the community, staff, and students
  - Expansion of cross-curricular activities
  - Opportunity to expand our thriving arts department and work collaboratively with staff and community
  - Positive impact on property value

# MHSCPC- Recommendation

**10.1** Create standalone athletic wing that contains pool, gyms, weight room, locker/team rooms, etc. that will allow for parking, accessibility, and visitor management/security.



## Subcommittee Considerations:

- Renovations would be very costly and would not address many of the listed concerns
- Location of the Athletic Spaces and Access from the Outside
- Athletic/activity wing would create easier access for the public/spectators and provide security to the rest of the building
- Systems are dated and trying to repair and update is challenging and costly
- Challenges with humidity, temperature control, and air quality in the large group areas within Zone 2
- Size of the Main Gymnasium - Space is too small for larger sporting events for both participants and spectators
- Gymnasium is too small to have the entire student body – pep rally example
- Storage for physical education and athletics/activities is a huge challenge
- Gymnasium/Pool locker rooms and team rooms are dated and in need of repair - Spectator seating within the pool area presents challenges - Need for a larger pool and lobby
- Overall size of the cafeteria and serving area is undersized, creating the potential for longer lines and wait times
- Concerns Regarding the Methacton High School Pool Area that Led to Recommendations
- Underneath the pool is decrepit in areas and we have an ongoing leaking problem - Pool storage areas are limited and outdated
- Accessibility for handicapped swimmers/spectators (ADA Compliance)

# MHSCPC- Recommendation

**5.3** Determine the property and capital costs of running the sewer line into the Lower Providence public sewer system. This is the only option that removes the need for treatment.



## Subcommittee Considerations:

- Processing raw sewage in a full-service treatment plant on campus is a safety and liability concern
- Sewer plant requires a specialized company to maintain the facility which costs additional funds
- Sewer plant will need significant upgrades as the plant is aging
- Buildings on campus have significant needs that must be addressed in upcoming years
- Connect the Methacton High School campus sewer to the existing Lower Providence Township municipal sewer system located near the campus property and eliminate the on-campus sewer treatment plant.
- New space could be utilized for additional High School programming
- New space could be utilized for additional parking for staff, students, and sports events



# MHSCPC- Recommendation

## **11.3** Develop a S.T.E.A.M.

(Science/Technology/Engineering/Art/Math) Center for collaboration and engagement for all students, staff and community on a first floor location with natural sunlight.



### **Subcommittee Considerations:**

- There is a need for a central area for engagement and collaboration for students. The current Tech. Ed. Room is on the second floor. This creates a difficult circumstance for acquiring necessary heavy materials for student projects. It creates a limitation on extensive woodworking and building projects.
- The current art rooms are located on the interior venue of the East wing. There are no windows or sources of natural light. Ideally, these rooms would be located on the first floor and have large windows with direct access to an outdoor courtyard.

# MHSCPC- Recommendation

**7.4** Provide proper spaces for music program, science program, Life Skills Education, ELD program, Technology Education program, and FCS program along with proper sized spaces and locations within building for offices and hallways that provide a high level of accessibility and movement.



## **Subcommittee Considerations:**

- Campus and Building are antiquated and no longer meet the needs of current or future generations. We have to invest in the needs of students now and 50 years from now
- The current campus and building limit opportunities and student achievement

# MHSCPC- Recommendation

**6.1** Re-design/re-purpose/build large group gathering areas (LGI, Cafeteria, auditorium, library).



## **Subcommittee Considerations:**

- Lack opportunity for instructional time, engagement and collaboration
- Small, old and dim and do not promote a culture of belonging, pride
- Poor ventilation, crowded, dark, smelly and old carpets/furniture/fixtures
- Outdated

# MHSCPC- Recommendation

## 2.1 Evaluate the cost of new construction.

### Subcommittee Considerations:

- Location – Where would the new school be placed and would it allow for uninterrupted classes during constructions?
- Impact to the students – Is there any disruption to the students? i.e. Classes, activities, sports, etc.
- Sustainability – Can improved sustainability be added to the new building that would reduce on going costs or carbon foot print?

Educational and Community design – Right now the community center is in the middle of the school, could this be redesigned to be make getting to and from classes easier? Is there a way to section off the community area from the classrooms?



# MHSCPC- Recommendation

**7.1** Overhaul the HVAC system to improve air quality/climate within the building.



## **Subcommittee Considerations:**

- We are charged with keeping our students & staff safe (It is our #1 priority.)
- The current HVAC could present health concerns, discomfort, and safety issues.
- The overall learning environment is impacted by the HVAC system
- Less absenteeism
- Possible increase in participation in Music program (band/chorus) due to improved air quality
- Increase attention/focus on instruction with less noise during instruction
- Staff satisfaction
- Free up resources as staff are currently emptying dehumidifiers during the day
- Positive student outcomes, overall
- We believe a complete overhaul of the HVAC system is needed and would best be accomplished through new construction.



# MHSCPC- Recommendation

## 3.1 Increase available spaces to:

- Bring currently outsourced programs back into the high school, and;
- Provide opportunities for the development of new programs and supports for all students.

### **Subcommittee Considerations:**

- The current building cannot accommodate certain programs and courses for students.
- A new building allows us to expand the programs we offer
- Currently outsourcing programs to the IU
- Cost to the IU for student attendance and transportation
- Lost instructional time due to transportation to the IU
- Bringing new programs back to the high school would require additional staff

Providing our own programs provides positive outcomes for students and more time with their non-disabled Methacton peers



# **MHSCPC- Recommendation**

**6.4** Culture - Create open spaces throughout the building with flexible seating options and in consideration of lunch and learn program.



## **Subcommittee Considerations:**

- There are NO spaces that promote this atmosphere
- Does not exist in current HS format

# MHSCPC- Recommendation

## 1.1 Provide additional parking for students, staff and visitors.



### **Subcommittee Considerations:**

- There is not enough parking for students of driving age to have a dedicated spot on campus. Everyone who needs a space should have access to it, versus the current lottery system.
- Parking is so scarce on campus that staff have to park along the curb in the lot in front of the HS.
- During events such as sporting activities and graduation, there is not enough parking to accommodate the crowds that it draws.

There are so few visitor parking spots that it results in visitors parking in non-parking areas on campus (i.e. fire lane in front of main entrances).

# MHSCPC- Recommendation

## 5.5 Relocate the administrative building.



### Subcommittee Considerations:

- Buildings on campus have significant needs that must be addressed in upcoming years
- Connect the Methacton High School campus sewer to the existing Lower Providence Township municipal sewer system located near the campus property and eliminate the on-campus sewer treatment plant.
- Relocate the Administration Building to another district facility and either repurpose the existing structure to non-office related usage or remove the structure entirely.
- Relocate the Transportation Center to another location and repurpose the space for parking or fields.
- New space could be utilized for additional High School programming
- New space could be utilized for additional parking for staff, students, and sports events

# MHSCPC- Recommendation

**8.1** Improve traffic flow on and off campus for regular day traffic and emergency situations.



## **Subcommittee Considerations:**

Traffic delays arriving and departing from school; issue will be exponentially worse during an actual emergency



# MHSCPC- Recommendation

**7.3** Create innovative learning spaces to provide more opportunities for collaboration, engagement, and authentic learning.



## **Subcommittee Considerations:**

- The High School is the flagship of the district.
- Creating a collaborative environment would align to life post-HS (work/college)
- The current set up is inadequate.
- Need consistent internet connectivity and charging stations
- We need to think and plan for students of the future!
- Improved learning spaces for our students (Both inside and out)
- Modern technology and connectivity
- Flexible Seating
- Visually appealing and safe
- Increased engagement, achievement and collaboration
- Reduce negative behaviors
- Create curricular opportunities that 21st century students need
- Increased attendance, enrollment, and staff retention
- Increased school spirit and positivity

# MHSCPC- Recommendation

**3.2** Create an ADA friendly educational environment that provides consideration beyond that of the current code to optimize access and learning for all students.



## **Subcommittee Considerations:**

- Limited access points in the current building (there are a limited number of elevators and lifts, they are not centrally located, and they sometimes break down)
- Campus is spread out and takes up a lot of space
- Doors ways are difficult to maneuver if you are in a wheelchair
- Few bathrooms are accessible for students to completely support themselves and be independent
- Locker rooms-lack of privacy
- Lack of gender-neutral bathrooms and providing spaces for students that need assistance
- Current pool does not have easy access in or out of the pool; it also does not have a chair lift

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## Superintendent's Note:



- It is with great appreciation that our students, staff and community have given of their time and expertise to provide input into these recommendations. As we plan for our future, together, it gives me great promise that our community is invested in the future of Methacton Schools.



# Options to Further Develop

## OPTION 1

High School	In place renovation in current footprint only
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 3

High School	Some renovation
	Pool & 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 2

High School	In place renovation in current footprint
	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 4

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 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
<b>Total Estimated Hard Construction Costs</b>			<b>\$ 72,220,000</b>
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
<b>Total Estimated Soft Costs</b>			<b>\$ 15,888,400</b>
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
<b>Total Project Costs without Inflation</b>			<b>\$ 89,066,100</b>
<b>Design Phase Duration</b>	1.5	Year	
<b>Construction Duration</b>	2.00	Years	
<b>Years to Midpoint of Construction (est)</b>	2.50	Years	
<b>Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction</b>	3.0%	7.7%	\$ 5,689,100
<b>Total Project Budget with 3% Inflation per Year</b>			<b>\$ 94,755,200</b>
<b>Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction</b>	5.0%	13.0%	\$ 9,622,800
<b>Total Project Budget with 5% Inflation per Year</b>			<b>\$ 98,688,900</b>
<b>Total Project Budget Range</b>	<b>\$ 95,000,000</b>	<b>to</b>	<b>\$ 99,000,000</b>





# 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
<b>Total Estimated Hard Construction Costs</b>			<b>\$ 84,590,000</b>
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
<b>Total Estimated Soft Costs</b>			<b>\$ 19,455,700</b>
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
<b>Total Project Costs without Inflation</b>			<b>\$ 105,003,400</b>
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
<b>Total Project Budget with 3% Inflation per Year</b>			<b>\$ 112,417,100</b>
Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction	5.0%	14.4%	\$ 12,571,000
<b>Total Project Budget with 5% Inflation per Year</b>			<b>\$ 117,574,400</b>
<b>Total Project Budget Range</b>	<b>\$ 112,000,000</b>	<b>to</b>	<b>\$ 118,000,000</b>



# 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
<b>Total Estimated Hard Construction Costs</b>			<b>\$ 109,434,400</b>
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
<b>Total Estimated Soft Costs</b>			<b>\$ 27,358,600</b>
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700
<b>Total Project Costs without Inflation</b>			<b>\$ 137,750,700</b>
<b>Design Phase Duration</b>	1.5	Year	
<b>Construction Duration</b>	3.0	Years	
<b>Years to Midpoint of Construction (est)</b>	3.0	Years	
<b>Inflation Factor - Assume 3% per Year Compounding to Midpoint of Construction</b>	3.0%	9.3%	\$ 10,533,100
<b>Total Project Budget with 3% Inflation per Year</b>			<b>\$ 148,283,800</b>
<b>Inflation Factor - Assume 5% per Year Compounding to Midpoint of Construction</b>	5.0%	15.8%	\$ 17,905,000
<b>Total Project Budget with 5% Inflation per Year</b>			<b>\$ 155,655,700</b>
<b>Total Project Budget Range</b>	<b>\$ 148,000,000</b>	<b>to</b>	<b>\$ 156,000,000</b>

# 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
<b>Total Estimated Hard Construction Costs</b>			<b>\$ 132,190,000</b>			<b>\$ 145,880,000</b>
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
<b>Total Estimated Soft Costs</b>			<b>\$ 30,403,700</b>			<b>\$ 36,470,000</b>
Sewer Plant Demolition and Interconnection		lump sum	\$ 625,000		lump sum	\$ 625,000
Transportation Building Renovation		lump sum	\$ 332,700		lump sum	\$ 332,700
<b>Total Project Costs without Inflation</b>			<b>\$ 163,551,400</b>			<b>\$ 183,307,700</b>
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
<b>Total Project Budget with 3% Inflation per Year</b>			<b>\$ 175,097,600</b>			<b>\$ 196,013,200</b>
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
<b>Total Project Budget with 5% Inflation per Year</b>			<b>\$ 183,129,600</b>			<b>\$ 204,851,700</b>
<b>Total Project Budget Range</b>			<b>\$ 175,000,000</b>	<b>to</b>	<b>\$ 183,000,000</b>	<b>\$ 196,000,000</b>
					<b>to</b>	<b>\$ 205,000,000</b>

Priority	Option 1	Option 2	Option 3	Option 4
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				

# March 26, 2024 Vote

- **Goal:** Develop a comprehensive campus plan
  - Consider the information provided
    - 2023 Facilities Assets with Conditions assessment
    - Recommendations from Methacton High School Campus Planning Committee
    - Financial Analysis from PFM and District Business Office
    - Owners Representative estimates of pre-conceptual options and costs



# Decision: Recommend we further explore Option 4

- Why?

- 2023 Facilities Assets with Conditions assessment
  - Nearly \$70 Million is anticipated to be invested at a minimum in next 5 years
- Recommendations from the Methacton High School Campus Planning Committee
- Financial Analysis from Public Financial Management and District Business Office
- Owners Representative estimates of pre-conceptual options and costs
- Disruption to operations/education/experience associated with certain options
- Opportunity to develop a plan to realize our greatest potential

- How long will that take?

- Estimate 6 months to:
  - Engage the Board approved Architect, Owners Representative, and Solicitor
  - Meet with students, staff, parents, & community
  - Develop no less than 3 concept designs with more defined costs, timelines, and impact
  - Provide a public input process on concept designs
  - Provide recommendations & feedback at a special meeting in the future

- How much will it cost?

- The 6 month exploratory process is estimated to cost between \$125K - \$200K

- What is the impact of this decision on Methacton School District?

- Provides direction in an exploratory process to develop concepts to provide greater specificity on a potential comprehensive plan
- Provides the greatest potential in addressing challenges, future programming, and optimal experience
- Is likely the least disruptive to the current and future educational operation/program/experience
- Establishes a ceiling of outcomes with which future modifications can be derived/scaled back/consider alternates<sup>46</sup>





# 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

# Feedback and Next Steps in Decision Making

- 2024-February 26-Online public feedback form opens
- 2024-February 29-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- 2024-March 11-Open Public Forum-Present Update/Hold Discussion/Gather Feedback
- 2024-March 19-Present feedback to public/Board
- 2024-March 26-Board determines first step forward (renovation, renovation with some new construction, new construction)

