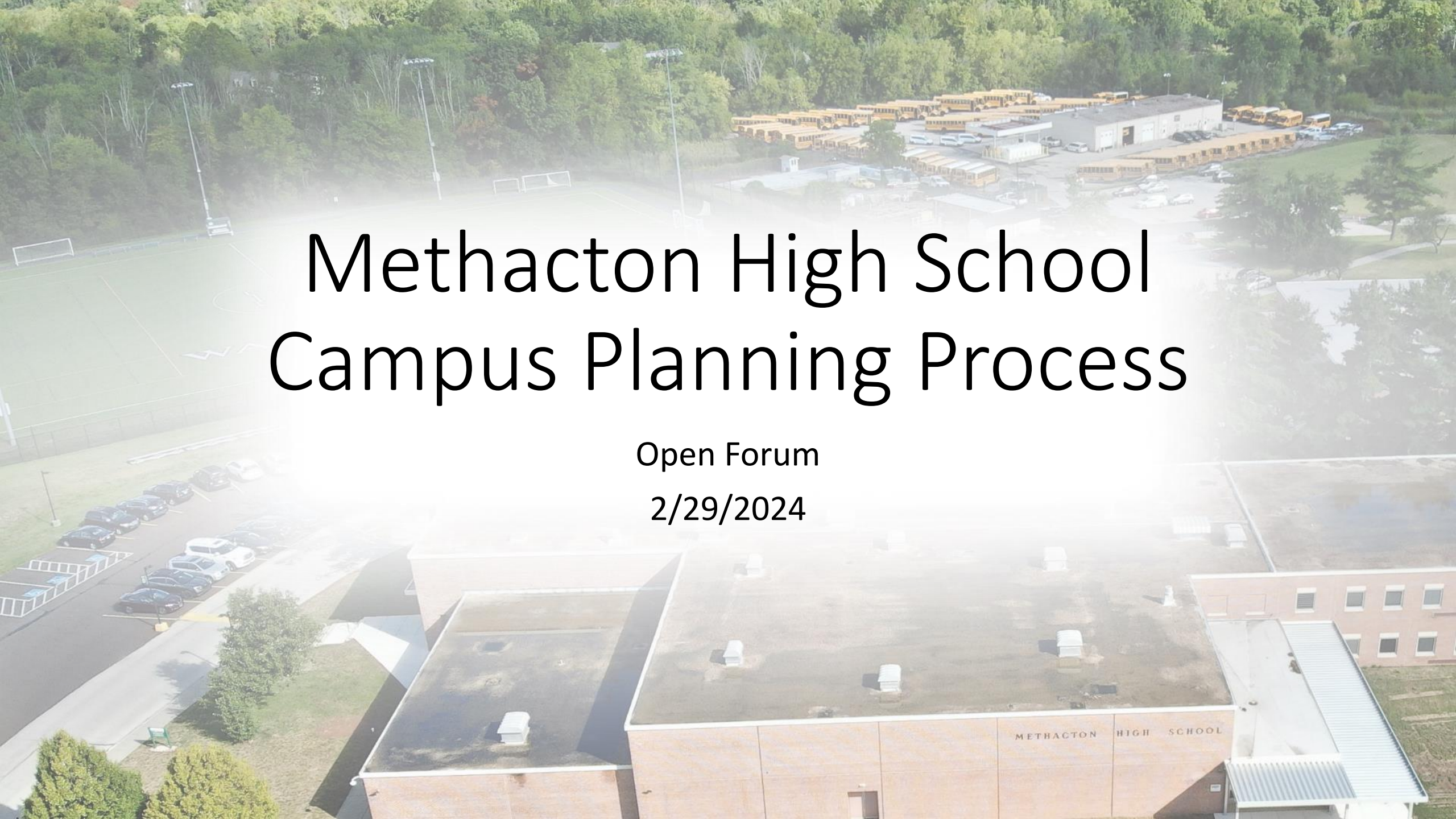


An aerial photograph of the Methacton High School campus. In the foreground, a large brick building with a flat roof is visible, with the words "METHACTON HIGH SCHOOL" on its side. To the left of the building is a parking lot filled with cars. In the background, a large field with soccer goals is visible, surrounded by trees. A large number of yellow school buses are parked in a lot to the right of the field. The text "Methacton High School Campus Planning Process" is overlaid in the center of the image.

Methacton High School Campus Planning Process

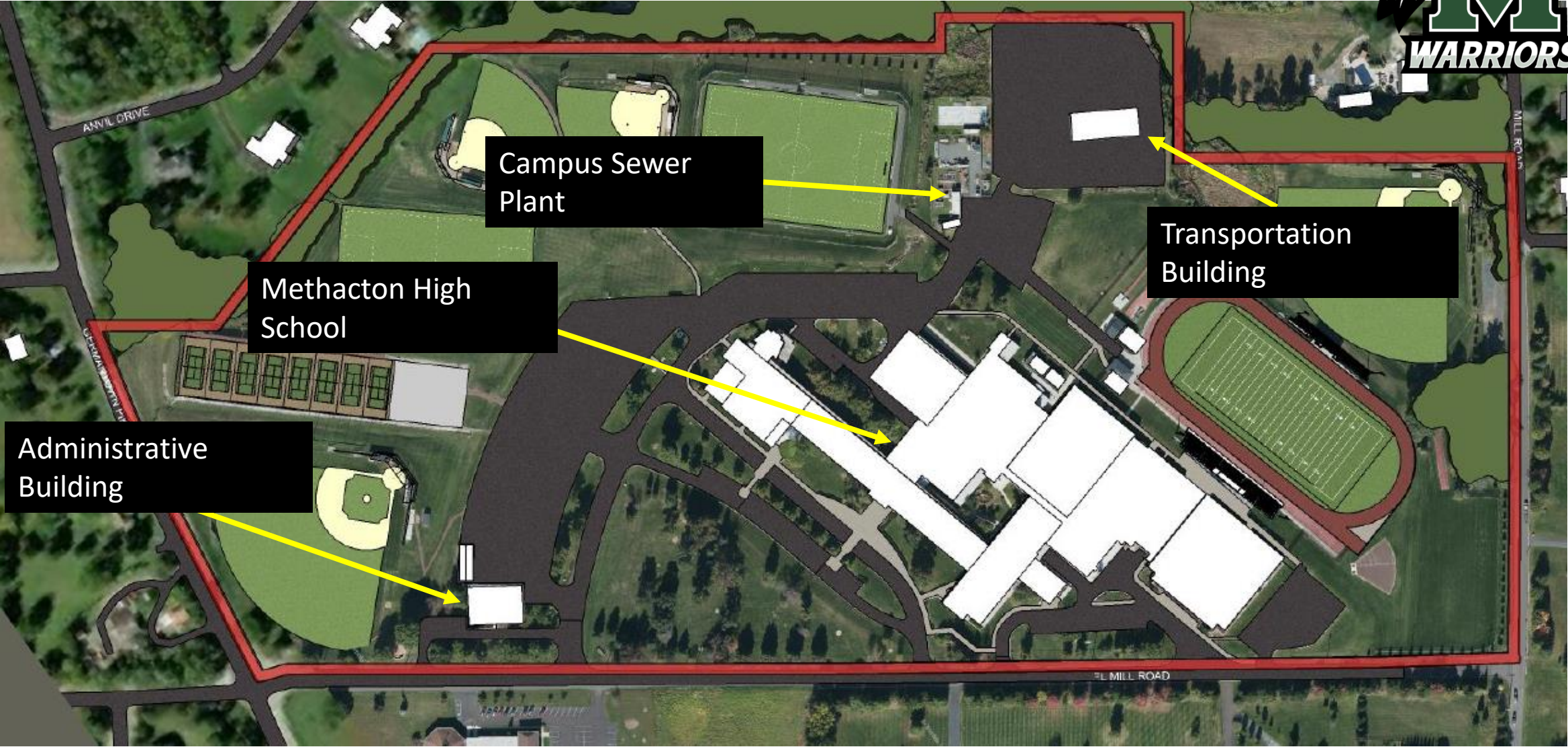
Open Forum

2/29/2024

Agenda

- Present Pre-Conceptual Options to Further Develop
- Take Questions/Comments and Hold Discussions
- Take Tour of Methacton High School

Methacton High School Campus

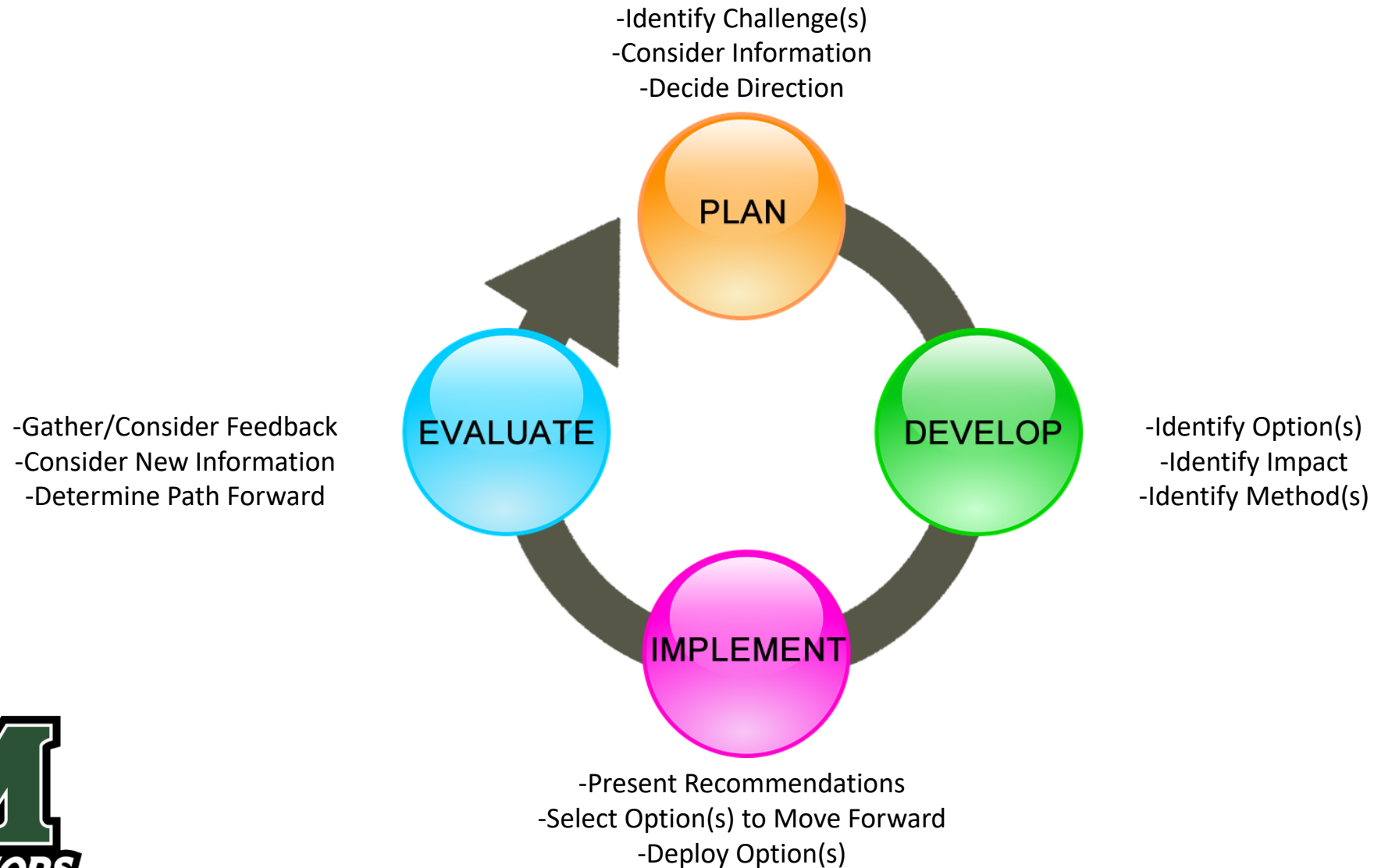




Timeline – Current

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

Methacton High School Campus Planning Process



Goal - Develop a comprehensive campus plan

- Considering

- 2023 Facilities Assets with Conditions assessment
- Recommendations from Methacton High School Campus Planning Committee

- 63 recommendations

- Financial Analysis from PFM and District Business Office

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
- There are no requirements for referendum vote to renovate, construct or borrow under these potential scenarios

<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



- Owners Representative estimates of pre-conceptual options and costs

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	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				



PARKING/TRAFFIC/AESTHETICS

1.1 Provide additional parking for students, staff and visitors				
1.2 Restructure current parking layout to maximize number of spaces.				
1.3 Improve overall safety by upgrading parking lot design elements and/or eliminating student/staff/visitor transitions from parking lots, across roadways, to the buildings.				
1.4 Eliminate Farina Administration Building to create a road/entrance for student parking from main road.				
1.5 Reconfigure the master schedule for students and staff to stagger volume of traffic.				
1.6 Remove bus depot to reclaim space for parking and create an additional entrance from Mill Road to campus.				
1.7 Improve interior design of high school building.				
1.8 Improve exterior design of high school building.				
1.9 Improve visibility of campus branding.				

OPERATIONAL COSTS

2.1 Evaluate the cost of new construction.				
2.2 Provide a breakout of cost versus functionality life cycle.				
2.3 Need to consider educational impact against the cost.				
2.4 Capital Project Master Plan breakout from the Master Plan.				

ACCESSIBILITY

3.1 Increase available spaces to: 1) Bring currently outsourced programs back into the high school and 2) Provide opportunities for the development of new programs and supports for all students.				
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.				

SUSTAINABILITY

4.1 Reduce energy consumption.				
4.2 Decrease our physical footprint while increasing spaces to gather.				
4.3 Ensure spaces are more accessible to the community.				
4.4 Decrease our Environmental Footprint.				



SEWER PLANT/CENTRAL OFFICE & TRANSPORTATION BUILDINGS				
5.1 Explore the budgetary requirements of installing a pump station to discharge to the Lower Perkiomen Valley Regional Sewer Authority.				
5.2 Enter into an intra-municipal agreement with Worcester and Lower Providence Townships to connect the MHS campus to a public sewer system.				
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.				
5.4 Relocate the administrative building to a new location.				
5.5 Repurpose other facilities in the district to house the administration building.				
5.6 Relocate the transportation center to a new location.				
5.7 Repurpose the current administrative building for other needs (ex: maintenance offices, grounds, storage space, etc.)				
5.8 Repurpose the existing land (transportation facility) for use as athletic fields and/or parking.				
5.9 Improve overall traffic and safety on the HS campus.				
STUDENT RECOMMENDATIONS				
6.1 Look at all current large group gathering areas and re-purpose or re-design them. Areas in current format are not suitable for our students (LGI, Cafeteria, auditorium, library)				
6.2 Create additional spaces for locker rooms so that equipment is not stored in classrooms- poor use of classroom spaces.				
6.3 Expand hallways- Remove lockers and expand so that students can move about freely in hallways.				
6.4 Create spaces throughout the building for students that promote the culture of the building, tied directly into "spaces" above; create open/flexible seating option areas throughout by having lunch and learn spaces, places and options.				
6.5 Address the lighting all throughout the building, sound and lighting improvements				
6.6 Give the building a facelift that speaks to the WHO we are of MHS- building a entrance that is inviting and create a school bookstore that promotes all MHS merchandise.				
6.7 Address and remediate the current HVAC system and indoor air quality.				
6.8 Address the cellular capacity and add charging stations throughout the building.				
6.9 Provide students access to the building at set hours via swipe system for access, lunch and bookstore- tie the student ID into all.				

KEY		METHACTON HIGH SCHOOL CAMPUS PLANNING COMMITTEE RECOMMENDATIONS ATTAINMENT MAP			
Not Attained		OPTION 1 Est. \$95M - \$99M	OPTION 2 Est. \$112M - \$118M	OPTION 3 Est. \$148M - 156M	OPTION 4 Est. \$175M - 205M
Partially Attained		11=Green // 46=Red // 6=Yellow			
Attained		12=Green // 42=Red // 9=Yellow			
		23=Green // 10=Red // 30=Yellow			
		60=Green // 2=Red // 1=Yellow			
6.10	Review current HS schedule and seek options for changes to the current schedule through block scheduling, later start time.				
6.11	Allow students more time at lunch for lunch and learn OR time that they can leave campus.				
STAFF RECOMMENDATIONS					
7.1	Overhaul the HVAC system to improve air quality/climate within the building.				
7.2	Improve safety by building a new main entrance, installing alerts for doors left open, and improving Wi-Fi and cellular connectivity.				
7.3	Create innovative learning spaces to provide more opportunities for collaboration, engagement, and authentic learning.				
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.				
7.5	Address the congestion inside building by removing lockers and connecting the building on the second floor and address the congestion outside by fixing traffic flow, campus safety, and parking. In the long term, we recommend new construction.				
CAMPUS SAFETY/BUILDING SAFETY					
8.1	Improve traffic flow on and off campus for regular day traffic and emergency situations.				
8.2	Increase campus exterior lighting to improve visibility, deterrence, and surveillance.				
8.3	Harden the safety and security of outdoor common areas.				
8.4	Ensure the safety and security of students during a renovation or construction project.				
8.5	Provide reliable cell and Wi-Fi service throughout the building.				
8.6	Provide an internal building flow and movement conducive to the educational program.				
8.7	Construct spaces designed to support instruction during the day and to manage visitors and guests during the day and after hours.				
8.8	Take a balanced approach among aesthetics and safety when considering renovation/new construction on the campus or the building.				

KEY

**METHACTON HIGH SCHOOL CAMPUS
PLANNING COMMITTEE
RECOMMENDATIONS ATTAINMENT MAP**

OPTION 1 Est. \$95M - \$99M	OPTION 2 Est. \$112M - \$118M	OPTION 3 Est. \$148M - 156M	OPTION 4 Est. \$175M - 205M
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HIGH SCHOOL AUDITORIUM, BAND ROOM, CHORAL ROOM, WEST WING CLASSROOMS (ZONE1)

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.				
9.2 Create collaborative classrooms/hallway spaces/accessibility.				
9.3 Provide large multi-use meeting spaces that can accommodate flexible groups.				

HIGH SCHOOL KITCHEN, POOL, BOILER ROOM, MAIN GYM (ZONE2)

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.				
10.2 Create world-class natatorium/pool.				
10.3 Right size spacing of rooms to be more appropriate for usage.				

HIGH SCHOOL ART ROOM, SCIENCE CLASSROOMS, TECH ED CLASSROOMS, ATHLETICS OFFICE (ZONE 3) + LGI, PRINCIPAL'S OFFICE, MATH LABS (ZONE 4)

11.1 Provide dedicated office spaces in closer proximity to the athletics/activities spaces within the building.				
11.2 Improve ventilation/HVAC/Wi-Fi/cellular in the building.				
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.				
11.4 Provide flexible learning spaces for instruction.				
11.5 Provide an internal building flow and movement conducive to the educational program.				

Recommendation: Further Explore Option 4



- 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
- 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 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



Timeline – Summary

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