Building Our Future Together

Commission Presentation to the Parish
May 2015
A Legacy Given to Us
Conditions in the School Buildings

- Exterior walls not watertight or insulated
- Roofs leaking
- Structural steel deteriorated
- Mold and water damage
- Sheffield deck system unreinforced
- Electrical, plumbing, sewer and heating need replacement (no AC)
- Not accessible
Three Options for the Parish Hall

A. Renovate the existing school building

B. Renovate the 1956 wing and build a new hall to connect to the church

C. Remove the school building and construct a new parish hall and education center

In addition, our church building has several maintenance needs.
Compliance

- When the cost of renovation is more than 50% of the value of the building, all systems must be brought into compliance with ADA and current building codes.
Option A:
Renovate the School Building
Option A: Renovate School Building

- $4,461,750  31,000 sq ft
- ADA compliant all floors
- Elevator, both stairwells
- Electrical, plumbing, HVAC
- Bathrooms remodeled
- Flooring
- Exterior walls, lintels
- Doors, windows, roofs
Pros

- Lots of space (31,000 sq ft)
- Preserves a legacy
- ADA compliant, up to code
- Fresh interior

Cons

- Not attached to church
- Exterior walls uninsulated, no vapor barrier
- Service life less than new construction
- Does not share HVAC with church
- Room dimensions not aligned with parish needs
Option B:
Renovate the single-story wing of the school and build a new hall connected to the church
Compliance

- When the cost of renovation is more than 50% of the value of the building, all systems must be brought into compliance with ADA and current building codes.
Option B: Renovate and Build New

- $4,418,500
- 23,000 sq ft

- Remodel 1956 wing
  - New roof, reinforce Sheffield deck, new HVAC and utilities
  - Remodel interior, bathrooms, fire protection
  - Repair exterior walls, new doors and windows

- Build new hall connecting to the church and 1956 wing
  - Social hall seating 300, large kitchen, additional bathrooms
  - Drive-up entrance
  - Add offices and music room
### Pros
- Preserves a legacy
- ADA compliant w/o elevator
- Connected to church
- Fresh interior

### Cons
- New hall does not share HVAC with 1956 wing
- 1956 exterior walls uninsulated, no vapor barrier
- Sheffield reinforcement intrudes into the interior
- Service life less than new construction
- Ramp and stairs required due to slope of land gradient
Option C: Build a new parish hall and education center connected to the church
Option C: Build a New Hall and RE Center

- $4,670,000  25,000 sq ft
- Social hall seats 300
- Attached to church
- Religious Education rooms for children and adults
- Music rehearsal and storage
- Drive-up entrance, added parking on west side, additional handicap parking
Upper Level – Concept Design

- Social hall seats 300
- Additional bathrooms
- Large kitchen
- Storage areas
- Drive-up entrance with welcome area
- Lots of natural light
Lower Level – Concept Design

- Religious education classrooms for children and adults
- Choir rehearsal, storage and office
- Window wells bring in natural light
- Walk-out area
- Connected to Rectory offices
<table>
<thead>
<tr>
<th><strong>Pros</strong></th>
<th><strong>Cons</strong></th>
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</thead>
<tbody>
<tr>
<td>Connects parish hall, classrooms, and choir room to church</td>
<td>Higher up-front cost</td>
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<tr>
<td>Longer service life</td>
<td>Replacing a legacy</td>
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<tr>
<td>Lower energy and maintenance costs</td>
<td></td>
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<tr>
<td>Smaller, single roof than other options</td>
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<tr>
<td>Single HVAC plant sized to also serve church</td>
<td></td>
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<tr>
<td>Design aligns with church</td>
<td></td>
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<tr>
<td>Additional bathrooms</td>
<td></td>
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Additional Needs

- All options also entail furnishings and kitchen equipment
  - $100,000

- Our church is 54 years old. It has needs:
  - HVAC replacement = heating pipes
  - Steeple restoration
  - Sound system
  - Stained glass windows on south and east sides
  - Organ repairs
  - Refinish pews
  - Liturgical and Sanctuary improvements
  - $850,000
  - $950,000
  - $950,000
### Comparing Total Costs

<table>
<thead>
<tr>
<th></th>
<th>A Renovate</th>
<th>B Combination</th>
<th>C New</th>
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</thead>
<tbody>
<tr>
<td>Construction, site plans, parking and landscaping</td>
<td>$4,461,750</td>
<td>$4,418,500</td>
<td>$4,670,000</td>
</tr>
<tr>
<td>Church improvements, kitchen equipment and parish hall furnishings</td>
<td>$950,000</td>
<td>$950,000</td>
<td>$950,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$5,411,750</strong></td>
<td><strong>$5,368,500</strong></td>
<td><strong>$5,620,000</strong></td>
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Looking at return on investment (construction costs, future maintenance costs and energy efficiencies) over the decades ahead, the Commission recommended that Option C is the wisest course for the parish in terms of:

- Financial stewardship
- Meeting parish facility needs
- Continuing a legacy into the future
- Creating a place of hospitality and welcome
- An attractive, inviting place to draw new families
Total Cost of the Master Plan

- $5,620,000
- Diocesan policy requires 90% cash on hand before construction
- Can we break this into phases?
# Master Plan in Phases

<table>
<thead>
<tr>
<th>Phase</th>
<th>Description</th>
<th>Cost</th>
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<tbody>
<tr>
<td>One</td>
<td>Remove the school buildings and add north parking lot</td>
<td>$370,000</td>
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<tr>
<td>Two</td>
<td>Construct parish hall with unfinished lower level</td>
<td>$3,400,000</td>
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<tr>
<td></td>
<td>Furnishings &amp; kitchen equip.</td>
<td>$100,000</td>
</tr>
<tr>
<td>Three</td>
<td>Finish the lower level, add entrance towers, add west parking lot</td>
<td>$900,000</td>
</tr>
<tr>
<td>Four</td>
<td>Church improvements</td>
<td>$850,000</td>
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Total: $5,620,000
Looking Ahead

- Parish meetings for feedback on May 30-31
- Seek Diocesan approval of the Master Plan this summer
- Building Fund balance (nearly $360,000) should enable us to proceed with Phase One later this year
- Capital campaign to launch this Fall
We value your ideas.

Questions?
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