

2017/8 Capital Improvement Plan

Building on our strong foundation

Progress Report

April 2018

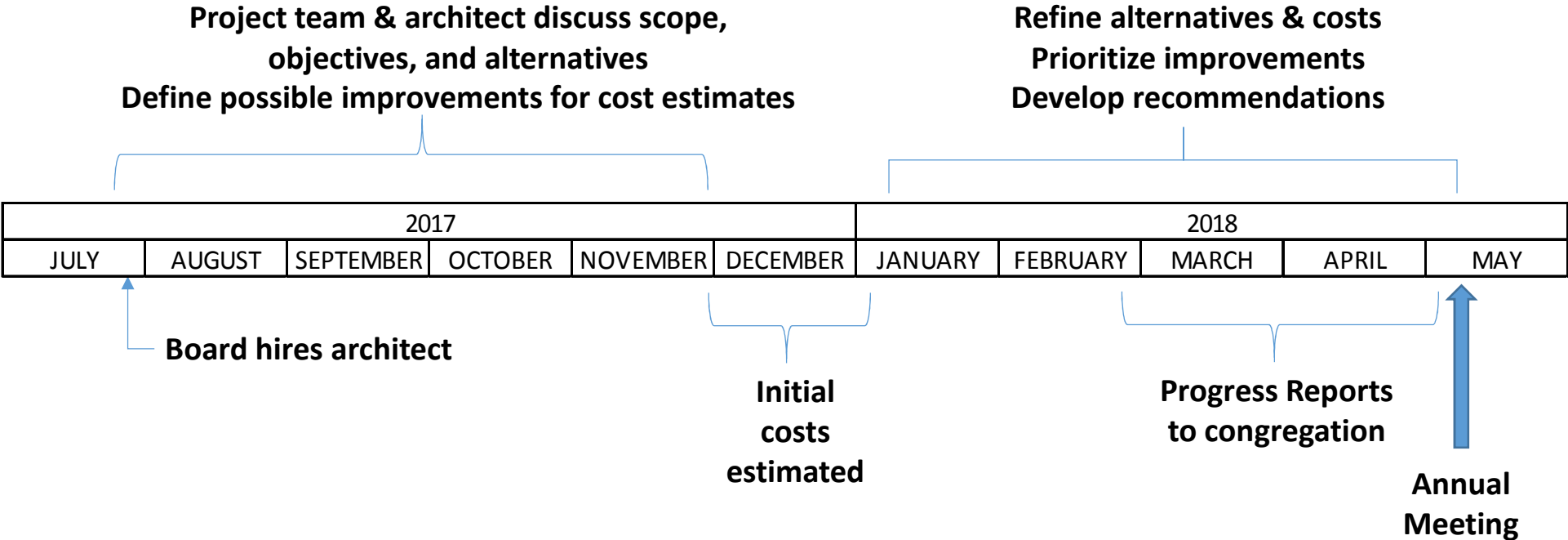
World Café Goal and Objectives

The goal is a more affordable, accessible, flexible and attractive facility.

Specific objectives are:

- Increase income from underutilized space within the building and the exterior grounds
- Improve ingress/egress and accessibility between buildings
- Improve space utilization/flexibility in parish hall, sanctuary, and kitchen
- Add ADA compliant unisex restrooms adjacent to parish hall
- Modernize AV systems in the sanctuary
- Improve overall appearance and attractiveness of sanctuary and parish hall

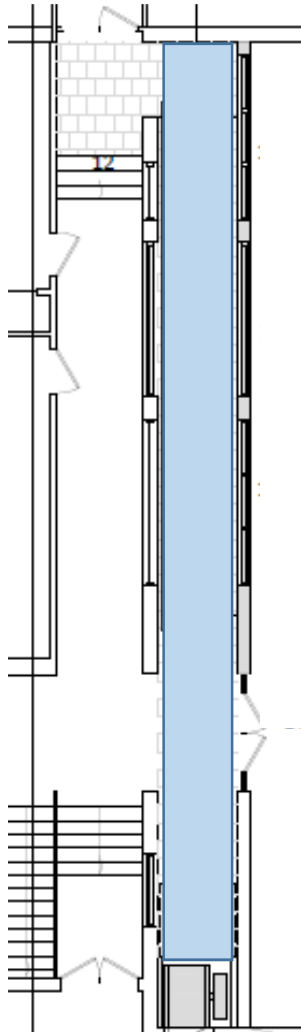
Plan Timeline



Objective: Improve ingress/egress and accessibility

- ADA* compliant access between Sanctuary and RE Wings
 - Several options under study
- ADA access from Whitby Rd.
 - Mechanical front and vestibule doors

*American Disabilities Act



Option 1: ADA Ramp and Lift to Sanctuary

- Enclosed ramp next to office corridor
- Platform lift opens into back of Sanctuary

Cost estimate \$350,000

Option 2: Inside Chair Lifts (no ramp)

Cost estimate \$70 - \$80,000

- Wheel chair lifts on steps to RE Wings and sanctuary
- Wheel chair lift inside at steps to RE Wings and outside enclosed platform lift up to sanctuary

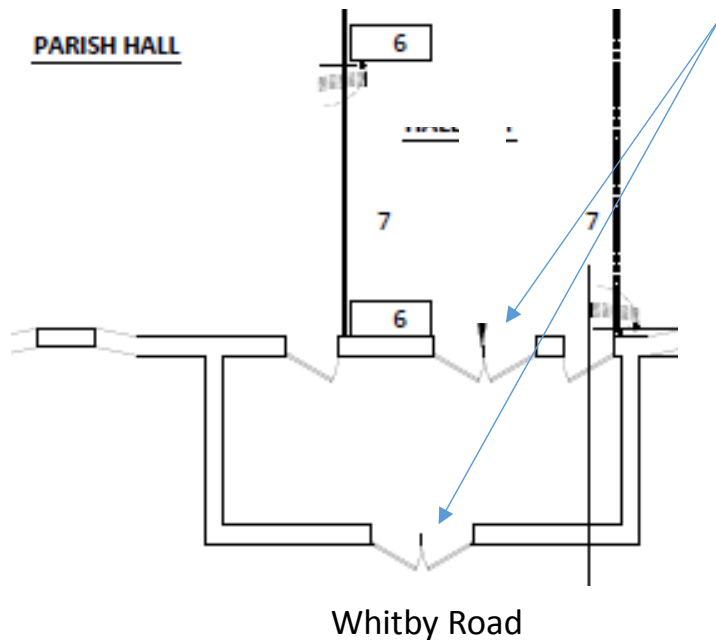
Cost estimate ~\$211,000

Option 3: Inside lift or Elevator & chair lift

- Lift or elevator from office level to Warner Room
- Wheel chair lift on steps to RE Wings

Cost estimate TBD

Front and Vestibule Doors



- Mechanized glass doors replace exterior and interior wood doors Cost estimate \$29,350
- Parks' doors moved inside for preservation
- Park's doors can be mechanized but:
 - Wood is deteriorating, hard to maintain
 - Can't see who is at door without risk

Objective: Improve space utilization/flexibility in parish hall, sanctuary, and kitchen

- **Greater Sanctuary Flexibility**

- Replace pews with chairs

Cost estimate \$100,000

- New Sanctuary floor (and Parish Hall)

Parish Hall floor \$ 20,000



West Chester UU after refurb

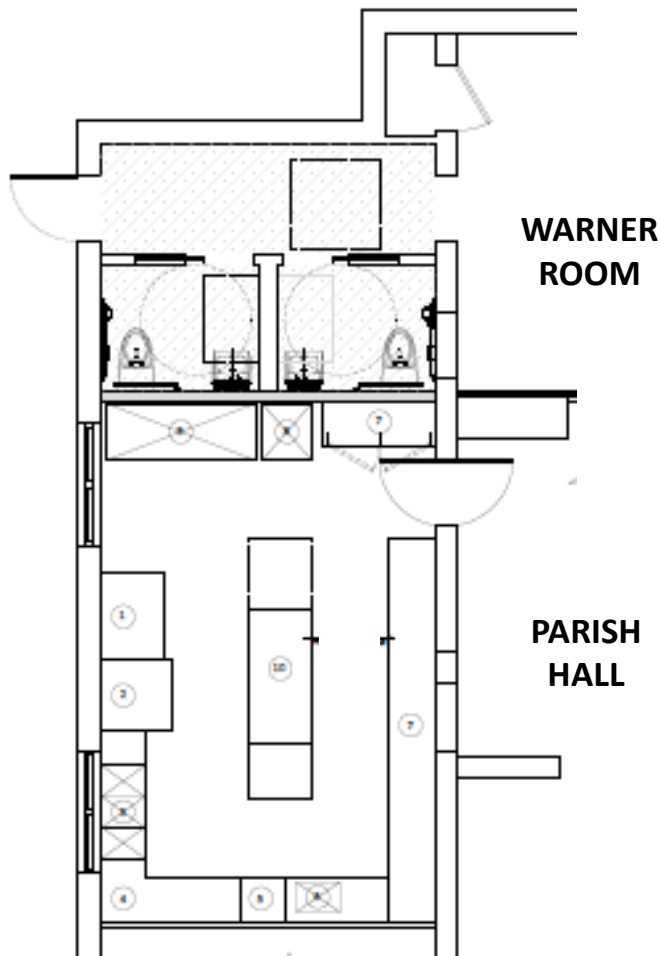


4/12/2018

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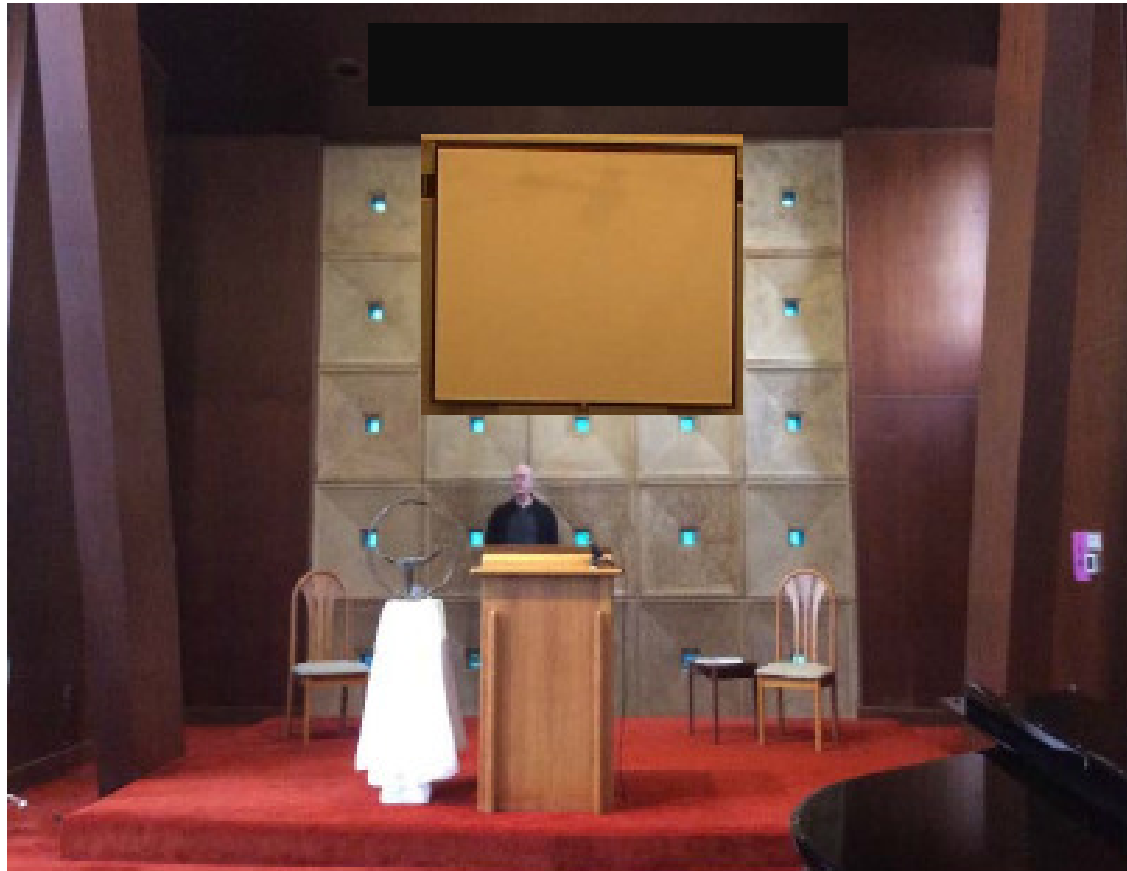
Objective: ADA compliant unisex restroom(s) next to parish hall

- Two room design Cost estimate \$150,000
- One room design Cost estimate TBD
 - Keeps path between loading dock and kitchen
- Code official says we can still cook for Emmanuel Dining Room
- One commercial fridge replaces 2 old ones
- Other appliances stay

Objective: Modernize AV systems in the sanctuary

- **Upgrade sound system** Consultants' estimates from \$24,000 to \$43,000
 - New console, microphones, amplifier & speakers
- **Streaming Sunday service and Sanctuary events**
 - PTZ camera(s), dedicated laptop, ZOOM live stream Consultant's estimate \$31,500
Alternative starter system ~\$1,500
- **Video Display**
 - Retractable screen at back of Chancel with projector above balcony Estimate \$28,000
 - Commercial flat panels on either side of chancel Estimate TBD

Retractable Projection Screen (close to scale)



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Commercial Video Screens (not precisely to scale)



Objective: Improve overall appearance and attractiveness of sanctuary and parish hall

- **Install new sanctuary window blinds**

- Two shades on each window Cost estimate motorized \$45,000
 • Light filtering & room darkening manual \$22,000

- **Replace accordion doors**

- All glass folding partitions Cost estimate \$180,000
- Opaque, wood veneer Cost estimate \$ 45,000
- Multiple options in between



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Objective: Improve overall appearance and attractiveness of sanctuary and parish hall

- Upgrades in corridor between Sanctuary & PH
 - Different ceiling, lights, and walls Initial cost estimate \$60,000
 - Alternatives TBD
- Fabric covered panels in Parish Hall ceiling Initial cost estimate \$65,000
 - Alternative is to replace stained acoustic tile

Timing and Priorities

- Phase I – No architectural drawings or permits
 - AV upgrades, window shades, replace entry & accordion doors, lights & ceiling between Sanctuary & Parish Hall
- Phase II - Need drawings, permits, contractor bids, decide materials & finishes, manage lead times & scheduling
 - ADA bathrooms and kitchen, elevator & lift, chairs, floors, Parish Hall ceiling

Funds and Costs

- Cost of Improvements
 - At most \$1.2 million based on initial estimates
 - At least \$800,000 after all revisions and alternatives

POSSIBLE SOURCES OF FUNDS	
Capital Campaign Fund	\$ 1,254,000
Endow Maintenance Reserve	\$ (500,000)
Capital Improvements Now	\$ 754,000
Remainder of \$179,000	\$ 23,667
Old RE wing floor	\$ (2,500)
architect Fee	\$ (9,695)
paid to architect so far	\$ 3,302
Available Now	\$ 768,774
PNC construction bond	\$ 36,000
Stained glass fund	\$ 70,000
sale of pews	\$ 2,000
Chalice Lighter AV Grant	\$ 20,000
chair contributions	\$ 10,000
POSSIBLE in FUTURE	\$ 138,000
POTENTIAL TOTAL	\$ 906,774

Your Feedback Please

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