

2017/8 Capital Improvement Plan

clever tag line

Progress Report

February 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

**Project team & architect discuss scope,
objectives, and alternatives
Define possible improvements for cost estimates**

**Refine alternatives & costs
Prioritize improvements
Develop recommendations**

2017						2018			
July	August	September	October	November	December	January	February	March	April

Board hires architect

Initial costs
estimated

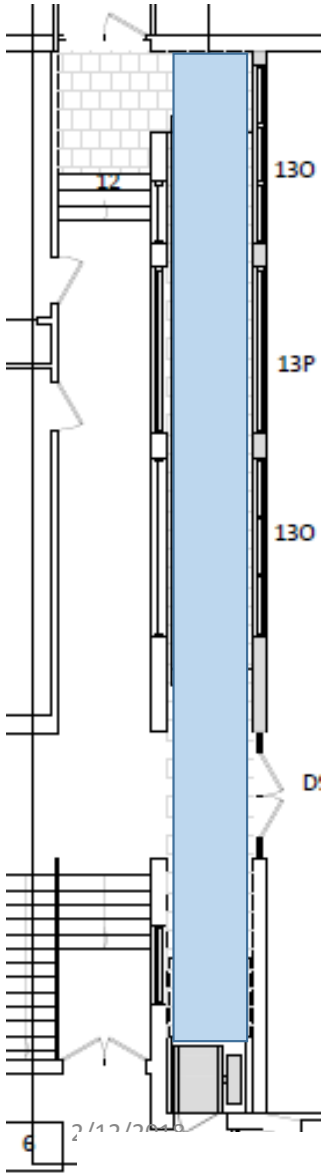
Progress Reports
to congregation

Special Meeting & Vote
DATE TBD

Objective: Improve ingress/egress and accessibility

- ADA* access between Sanctuary and RE Wings without stairs
 - Several options under study
- ADA access from Whitby Rd.
 - Front and vestibule doors

*American Disabilities Act



Option1: ADA Ramp and Lift to Sanctuary

- Enclosed ramp next to office corridor Cost estimate \$350,000
- Platform lift opens into back of Sanctuary

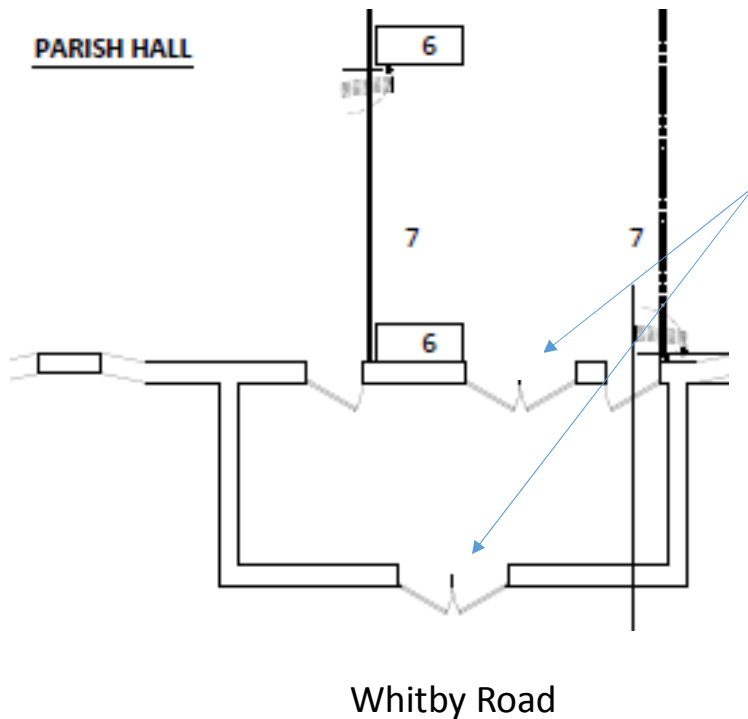
Option 2: Inside Chair Lifts

- No ramp Cost estimate \$70 - \$80,000
- Wheel chair lifts on steps to RE Wings and sanctuary

Hybrid Options

- Same as #1 but covered, not enclosed ramp Cost estimate TBD
- No ramp, wheel chair lift inside at steps to RE Wings and enclosed platform lift up to sanctuary Cost estimate TBD

Front and Vestibule Doors



- Mechanized glass doors replace exterior and interior wood doors
- Parks' doors moved to Brunner Chapel for preservation

Cost estimate \$29,350

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

- **Greater Sanctuary Flexibility**
 - Replace pews with chairs
 - New Sanctuary floor (and Parish Hall)

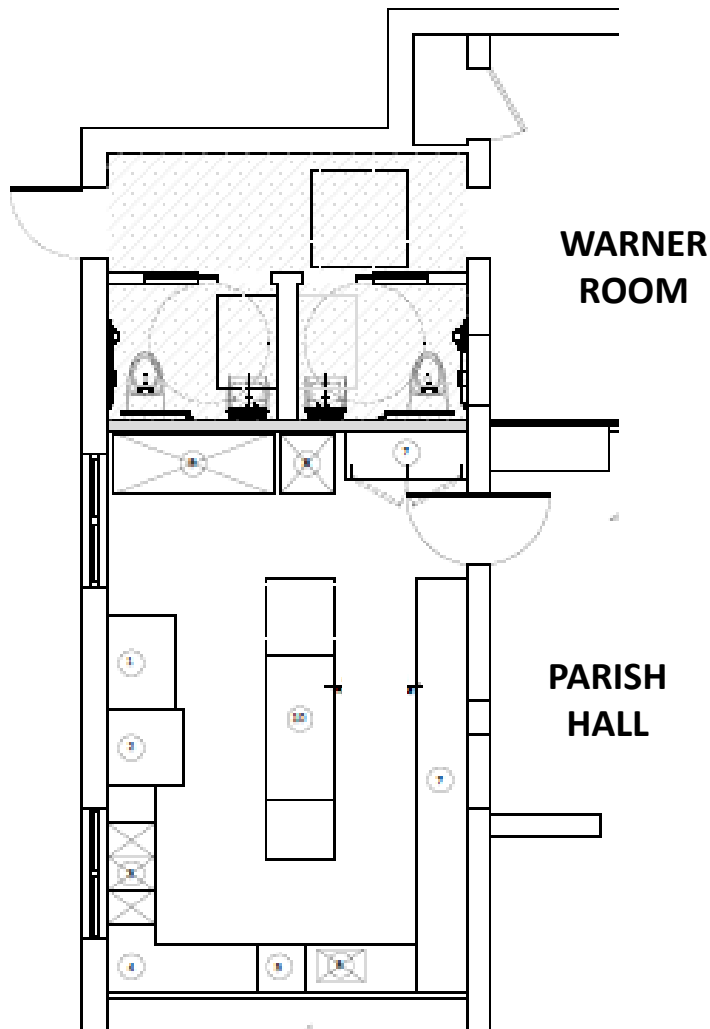
Cost estimate \$100,000

Parish Hall \$ 20,000



West Chester UU after refurb





Objective: ADA compliant unisex restrooms adjacent to parish hall

- Pantry and back entry converted to two ADA compliant unisex restrooms
- Warner room door moved, back door unchanged, kitchen door moved
- Kitchen smaller, one sink removed, double sink changed to triple
- Two refrigerators replaced with new commercial fridge and freezer units
- Stove, ovens, range hood TBD

Cost estimate \$150,000

Objective: Modernize AV systems in the sanctuary

- **Upgrade sound system** Consultant's initial estimate \$15,000
Revised estimate TBD
 - New console, microphone, & speakers
- **Streaming Sunday service and Sanctuary events** Consultant's initial estimate \$25,000
Alternative starter system ~\$1,500
 - PTZ camera(s), dedicated laptop, ZOOM live stream
- **Projection Screen** Consultant's initial estimate \$30,000
Revised estimate TBD
 - At back of Chancel with projector in room above balcony

(need an AV Team)

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



2/12/2018

P J Krape

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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
 - Graphic rendering underway Alternative cost estimate TBD
 - Alternatives TBD
- Fabric covered panels in Parish Hall ceiling
 - Graphic rendering underway Initial cost estimate \$65,000
 - Alternative is replace stained acoustic tile Alternative cost estimate TBD

First Thoughts on Priorities

Ranking based on Initial Cost Estimates
May change as alternatives are developed

RANK	<u>ITEMS - most to least expensive</u>
2	Access between sanctuary & RE wing w/o steps
1	ADA bathrooms off parish hall & kitchen changes
7	replace accordion doors
5	replace pews with chairs & new sanctuary floor
8.5	new ceiling & lighting between sanctuary & PH
4	new sanctuary window shades
6	screen over pulpit & projector
3	new glass ADA front & vestibule doors
10	stream & record video
11	new parish hall floor
8.5	better sound system in sanctuary

How Long Will Improvements Take?

- Fastest – No architectural drawings or permits
 - AV upgrades, window shades, entry doors, accordion doors
- Slower - Need final drawings, permits, multiple contractor bids, etc.
 - ADA bathrooms and kitchen, ramp & chair & platform lifts
- Slower – Need decisions, work out lead times & scheduling
 - Replace pews with chairs, corridor & Parish Hall upgrades
 - Select colors, fabrics, and design, build sample chairs, make final decisions and order
 - Select floor design, color, and material
 - Coordinate: find buyer for & remove pews, lay floor, deliver chairs

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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