

Report of the Capital Planning Commission
December 9, 1997

Charles Bullock - Chair

Chip Willis - Vestry Liaison

To bring the Vestry up to date on the progress of the AIM 2000 program, I submit the following report.

To Date:

- 1) The Exterior of the physical plant (buildings) has been stabilized and protected from the elements.
- 2) The heating system for the main church has been replaced with a state-of-the-art boiler, and all asbestos has been either removed or contained in the related areas.
- 3) The lower level of the main church has been made handicap accessible.

The Next Phase:

I. Items We Want to Complete in the Next Phase

A. Interior Renovation

1. McGuire Hall

- Remove Asbestos
- Upgrade Electrical Service
- Reconfigure Classrooms & Offices (Minor Changes Only)
- Upgrade Lighting
- Upgrade Plumbing
- Install Drop Ceilings
- Replace HVAC System
- Upgrade Communications Systems (Phone & Computer)

2. Faulkner Hall

- Upgrade Electrical Service
- Upgrade Lighting
- Replace HVAC System
- Upgrade Plumbing
- Upgrade Communications

3. Family Room

- Install Drop Ceilings
- Move Library & Upgrade
- Upgrade Electrical System & Lighting
- Convert 2 toilets to one accessible toilet
- Add Table & Chair Storage

3. General

- Install New Electrical Main Service off Boiler Room
- Install Fire Alarms & Smoke Detectors Throughout

II. Items We Would Like to Complete Contingent on Availability of Funds

- A. Additional Upgrade to HVAC System in Main Church
- B. Installation of Sprinkler and Related Systems

The Budget for the Next Phase

We have received input from a number of professionals as well as those with practical experience in the areas we wish to explore. In addition, we have requested preliminary pricing from sub-contractors on a limited basis. Actual costs cannot be definitively determined until the bid phase is completed, however, the information below is grounded in reality as much as possible with the information at hand.

It needs to be explained that although it is possible to divide the above work into smaller parts, much of it is interdependent and related. For example, it would not make sense to install new electrical systems without planning to replace the ceiling that would be partially removed in the process.

Items in Part One – Want to Complete in Phase I:

Asbestos removal – McGuire Hall (based on prelim bid)	\$ 35,000
Classroom & Office reconfiguring (minor partition work)	\$ 15,000
Install Drop Ceilings McGuire & Family Room (\$2.00 / sf)	\$ 25,000
Upgrade Communications (Phones & Conduit for Computers Est.)	\$ 8,000
Upgrade Lighting McGuire, Family & Faulkner	\$ 35,000
Upgrade Plumbing & Remodel Toilets	\$ 20,000
New Main Electrical Service	\$ 85,000
HVAC Faulkner, McGuire, Family Room	\$197,000
Sub-Total	\$420,000
A&E Fees (15%)	60,000
Permits & Fees	15,000
Design Contingency (15%)	<u>60,000</u>
Project Total	\$555,000

Part II, Items We Would Like to Complete if Funds are Available

1) Sprinkler System	
Piping, Heads, & Design	\$150,000
Jockey Pump required due to low pressure	25,000
Standby Generator & wiring	<u>25,000</u>
Total for Sprinkler System	\$200,000

The commission has been advised that Code Requirements dictate we cannot sprinkle only part of a public building, and that if any sprinkler piping is installed, it must be functional. This eliminates the possibility of installing only the sprinkler piping during Phase I, and returning later to complete the system when more funds are available. We can, however, sprinkle the individual buildings one at a time with a commitment to the Fire Marshall to complete the work within a specific time frame.

2) HVAC Upgrade to the Main Church
Nave & Balcony

\$140,000

The commission has been advised that extensive work on the Main Church HVAC system could trigger a code requirement for large amounts of fresh air to be piped into the church. As one may imagine, this would cause a doubling of the capacity of the air conditioning system and related costs. It is our understanding that we can replace older equipment on a one-for-one basis without too much difficulty, and that sufficient increased capacity may be added at that time. Cameron Thompson advises that the existing air conditioner should last approximately five to eight more years, and the ancient air handler (fan) at the end of the Kitchen may need replacement within a year or two at a cost of appx. \$40,000 which is included above.

Where are the Funds Coming From?

Balance of pledges remaining and cash on hand from AIM 2000	\$350,000
Borrowing Capacity	<u>450,000</u>
Total Funds Available	\$800,000

Respectfully Submitted:
Chip Willis, Liaison