

2019-2021 Building & Grounds Committee

Project Priorities

prepared by Randy Nolan & Sharon Winters; approved by B&G Committee 12 March 2019;
approval by Board of Trustees 11 April 2019 pending funding decisions

Project categories & potential funding sources:

A. Capital projects - major improvements that alter the building and its functionality and large professional services contracts related to those projects totalling \$20K+; funded by special allocation (e.g. parking lot funds, line of credit) and placed in a designated fund solely devoted to that project

B. Major building system repair, upgrade or replacement - lifecycle replacement of aging systems, significant repair or upgrade projects on building systems (e.g. roof, HVAC, electrical); funded by B&G reserve fund as an annual budget allocation

C. High visibility/relatively low cost projects - smaller scale projects that allow church to better fulfill its mission, recruit and retain members and better serve the community; typically managed by existing committees and new teams to build engagement and ownership; funding by targeted donations per policy to be established; funds for \$5000+ projects placed in designated fund; other projects funded and tracked by one "small project" designated fund

Evaluation criteria: (not prioritized)

1. Enhancement or change that will allow the church to better fulfill its mission, recruit and retain members and better serve the community.
2. Action needed to address an urgent need (e.g. end of life/building system) and/or safety issue.
3. Increases building usability, accessibility and/or functionality.
4. Strong return on investment with potential to reduce long term costs and/or increase revenue.
5. Long lasting and thorough solution, addressing underlying structural or systems issues as appropriate.

Recommended projects:

We have prioritized 2019-21 projects based on the evaluation criteria above, input from the congregation (see Needs Assessment) and a preliminary building assessment (see Condition Assessment). We've also included a short list of "Flops & Mops" projects for the next two years.

A. Capital projects

These initial projects have been **prioritized** based on the evaluation criteria above. With initial projects, our focus is more immediate in nature. We want to address several urgent issues and make the church more functional and visually appealing so that we can attract and retain members. With increased membership and revenue, in a few years we could be well-positioned for a capital campaign that will address long term upgrades and corrections to the facility. We do not believe that these initial projects will compromise the work outlined in a future Facilities Master Plan.

1. Redesign & rehab kitchen area

Need: Address deferred maintenance, life-cycle replacement of equipment, functional deficiencies, code violations and health issues (sanitary conditions) in a heavily used, central location. A functional, well-designed kitchen is needed to serve the church's programmatic needs and will be an asset in the rental market.

Evaluation criteria: meets all 5 criteria, esp. # 1-3.

Stakeholders: Hospitality & Social Justice committees

Project management: TBD

Scope of work:

Phase I: Address traffic flow issue between Gilmour & Conway
(architectural design: @\$2300; construction TBD)

Phase II: Kitchen redesign & rehabilitation
(\$15K has been allocated to replace the grease trap)

2. Construct stair well/lift in Conway & related projects (likely a 2-year task)

Need: To improve accessibility for the entire congregation, improve access to underutilized space on 2nd floor (8 rooms totaling @ 2500 square feet), and address life safety concerns. (Though religious institutions are exempt from requirements of ADA, making the building more accessible aligns with the congregation's values to be inclusive and welcoming to all.) The project will also enhance access from the reconstructed parking lot into the building and will include a ramp into Conway. Construction costs TBD.

Evaluation criteria: meets criteria #1-4, esp. #1 and 2.

Stakeholders: RE, staff and all teams/staff that need meeting space.

Project management: professional services contract?

Scope of work:

Phase I: Construct new stairwell/lift.

Phase II: Rehab new 2nd floor lobby (current RE space).

Phase III: Enhance access from refurbished parking lot, ensuring that wheelchairs can negotiate the route; identify ways to accommodate Friday night picnic participants who'll no longer be able to congregate in the parking area.

3. Complete the rehab of 400 sq. foot "Little House"

Need: The Friday night picnic makes extensive use of the bathroom and the program would benefit from having a small kitchen space while the main kitchen is under construction. As other spaces in the main buildings are being renovated, the building could be used to host meetings. This could also be a first step in revitalizing the back patio / playground space as congregation members and guests start entering through the new back entrance. Estimated cost to complete \$12-25,000 depending on how much work is performed in-house by volunteers.

Evaluation criteria: meets criteria #1, 3 and 5.

Stakeholders: Social Justice and all teams/staff that need meeting space.

Project management: B&G?

Scope of work: Reggie Craig is currently working with a designated funds (\$3-4K) to make structural improvements. Next steps: new roof, floor, windows & doors; drainage; HVAC; extensive plumbing & electrical; carpentry; small kitchen; washer/dryer; and furnishings to support small group meetings.

Related project for later date: Trish Burch has a plan for possible gardens near the Little House. cell/text - 973-219-4187 - pburch@burchfinch.com

Related professional services:

Hire a consulting architect to work with Design & Planning Subcommittee of the Buildings & Grounds Committee on Facilities Planning Process

Need: As evident in the Statement of Need for the Facilities Planning Process, our preliminary Building Condition Assessment and our Needs Assessment with staff and the congregation, the complexity and technical nature of this work requires that we consult with an architectural firm with professional expertise in facilities master planning processes, rehabilitation of historic buildings, working with congregations or similar institutions, and modernizing structures to meet changing needs.

(As an examples of the complexity of the issue: the sanctuary has a number of problematic elements such as the connection to Gilmour, the mix of 1929 and 1968 fixtures, the configuration of the chancel and the lack of adjacent restrooms. In Conway, part of the 1st floor space is now being used as a nursery, which requires first floor space, but is occupying heavily used space that could be used as a fellowship hall as our congregation grows. This is all complicated work which requires professional expertise.)

Scope of work:

For individual projects, like the Gilmour-Conway traffic flow and related kitchen design issue, the scope of work to prepare schematic design options could include some or all of the following: site visits to verify existing conditions and confirm as-built measurements, building code/ADA compliance review, physical conditions/needs assessment, schematic drawings and probable cost estimate of recommended remodelling work. The scope of work is scalable and can be refined based on needs.

For the facilities master plan, this work can be performed incrementally and split into two phases: facilities-based work and planning-based work. Facilities-based - study how utilization and functionality will drive design; outcomes are depend on evidence-based design so getting the evidence right is critical; phases include mapping (what it looks like now, e.g. drawing architectural plans); programming (study user needs, extensive interviews focusing on real concerns, establishing what's critical & priorities); condition & functional assessments; building systems assessments. Planning-based - architectural work & planning, identification of what kinds of spaces are needed (form follows function), define if expansion is needed (e.g. playground/patio area), and schematic design. One outcome should be a project list which identifies discreet contract projects and builds in priorities in a phased manner. This will result in a long-range facilities master plan that can guide budgeting and planning related to buildings and grounds.

Project management: The new Design & Planning subcommittee of B&G can work on 1) identifying critical concerns based on needs & condition assessments and 2) drafting scope of work (work product and desired outcomes) and preparation of a Request for Proposal with the assistance of a retired architect, experienced in the areas noted above and who has offered his services gratis.

B. Major building system repair, upgrade or replacement

1. Address AC leaks in sanctuary

Need: The current system, installed in 2014, was installed incorrectly resulting in functional issues over the past 2-3 years, increased volunteer time commitment to monitor and increased costs for system maintenance and utilities. The problem appears to be a leak in the system; 30% of ductwork and pipes are behind walls. The problems will likely be labor-intensive to locate and repair, thus costs are difficult to determine but a minimum estimate is \$10-50,000.

Evaluation criteria: meets criteria #2-5, esp. #2 and 5.

Stakeholders: B&G committee

Project management: professional services contract?

2. Replace AC units on Conway roof

Need: AC units are 22 years old, beyond the expected 15 year life of these units. This project would begin a cycle of addressing lifetime replacement cycles for building systems. These projects should be calendared and addressed in the annual budgeting process. Estimated cost \$15,000.

Evaluation criteria: meets criteria #2, 3 and 5.

Stakeholders: B&G committee

Project management: B&G?

C. High visibility/relatively low cost projects:

This list is **prioritized** based on evaluation criteria but we suggest presenting it as an *unranked 2 year wish list* to the congregation, pending discussion with the Giving Team and Board revision of the existing donation policy.

For the most part, we've selected high visibility and relatively low cost projects in heavily-used spaces throughout our facilities. We hope that congregation members will be inspired to fund projects that they care about and will begin to see visible, positive change. We also hope that church committees and small groups of congregation members will agree to lead and manage these projects to build engagement, enthusiasm and ownership in facilities planning efforts.

Related planning & design work will be coordinated with the new B&G Design & Planning subcommittee which will create a style template so that there is consistency in fixtures & furnishings throughout the facilities. Sequencing and coordination of these projects can likely be handled by B&G and the Design & Planning subcommittee.

1. Landscaping & exterior signage in front & along Arlington side of sanctuary

(see separate proposal for details)

Rationale/goal: To enhance the Mirror Lake & Arlington Ave. street frontage and the entrance to 1929 sanctuary to increase visibility, make a better first impression and create a more welcoming, attractive environment for congregation members, guests and the larger community. Signage will promote our mission & increase visibility.

Evaluation criteria: meets criteria #1, 3 and 4, esp. #1

Project management: Master Gardeners for prep, planting & maintenance. TBD for signage design and contracting for the work.

Scope of work: soil prep; FL Friendly or FL native landscape design, plant selection & purchase; installation & maintenance for front of sanctuary & along Arlington sanctuary façade to include placement of new to-be-designed exterior signage. Note: this project can be phased based on funding availability.

Costs: Plants & delivery, grading & drainage, signage. Congregation member Kaitlin Hammersley will donate services for landscape design and limited project management. Potential added costs include removal & disposal of existing plant material, temporary irrigation solution, tools and maintenance.

2. Conway 1st floor central and north room refurbishment

Rationale/goal: Create two highly functional, attractive 1st floor Conway spaces to host large discussion groups and committee meetings, taking preliminary steps to enhance an area that's highly used but needs a lot of attention to make it comfortable and inviting.

Evaluation criteria: meets criteria #1 & 3, esp. #1

Project management: TBD; work with committees & staff that use the space

Scope of work: Flops & Mops event to declutter space, donate surplus items and deep clean the rooms and adjacent hallway; consider ceiling painting (Reggie has quote from painter for \$1000); identify appropriate storage; define space utilization & lay-out; identify and purchase new or high quality second hand furnishings in very good condition to create multi-functional space appropriate for committee meetings, discussion groups and presentations (using AV equipment in central room).

3. Conway 2nd floor room refurbishment

Rationale/goals: Create one highly functional, attractive 2nd floor Conway space to start enhancing an area that needs a lot of attention to make it comfortable and inviting; begin to address RE concerns that the program be more physically integrated with and accessible to the congregation .

Evaluation criteria: meets criteria #1 & 3, esp. #1

Project management: RE team with youth participation?

Scope of work: RE team cleans out the space & identifies appropriate storage; deep clean the room; paint; address cosmetic issues like damaged ceiling tiles & condition of windows; define space utilization and lay-out; identify and purchase new or high quality second hand furnishings in very good condition to create a multi-functional room appropriate for RE youth, committee meetings and presentations (using AV equipment).

4. Equipment & installation to support video projection, live streaming & taping of events in sanctuary

Rationale/goal: To support film screenings, video projection and taping/live streaming of services and events sponsored by the congregation (e.g. social justice events) and by community users/renters that align with our mission. Reach new audiences through live streaming and enabling use of new technologies.

Evaluation criteria: meets criteria #1, 3 and 4.

Project management: Worship committee?

Scope of work: Strengthen wifi; assess needs and potential use with staff, Board and Program Council to identify system requirements; work with contractor to identify appropriate equipment and costs including option to phase in systems; consider consolidating existing sound system (in balcony) to a more accessible 1st floor location (e.g. sacristy); installation; training on how to use the system.

5. Narthex & tower/ramp entrance refurbishment

Rationale/goal: To enhance the primary entrances to the sanctuary and Gilmour Hall to make a better first impression and create a more welcoming, attractive environment for congregation members, guests and the larger community.

Evaluation criteria: meets criteria #1 and 3.

Project management: Membership team?

Scope of work: Work with Worship & Membership committees to assess needs and identify means to achieve goals; declutter and deep clean the rooms; define lay-out; consider floor refinishing; minimal replacement of fixtures and furnishings anticipated so this will likely be the lowest cost project unless floors are refinished.

<https://www.aspengroup.com/blog/ten-ways-to-maximize-your-church-lobby>

6. Lounge refurbishment (AKA bride's room; to left of chancel)

Rationale/goal: Create inviting multi-purpose space that can be used for small congregation meetings, intimate conversations, nursing mothers, quiet space before/after service, preparation for services & events such as weddings.

Evaluation criteria: meets criteria #1 and 3.

Project management: TBD

Scope of work: Declutter and deep clean the rooms & floor; identify method to mask metal ductwork; paint; refurbish bathroom; consider moving vintage wood panelled doors

from bathroom & dressing room to sanctuary replacing the painted doors to this lounge and the room to right of chancel (requires modest cutting down of wood doors); define space utilization & lay-out; identify new or high quality second hand furnishings in very good condition to create a multi-purpose room with casual seating and a few features (e.g. floor length mirror) to support preparation for services & events.

Flops & Mops/B&G/small team projects (not prioritized)

There's a need to enhance functionality and usability of facilities and make heavily used spaces more welcoming & attractive; opportunity to take first steps toward re-activating spaces.

- * Clean-up & arrange sanctuary balcony for Sunday service seating; work with Membership & Worship teams (project underway); tasks include covering exposed conduit at front of balcony, cleaning balcony and stairwell carpet (or replace), deep clean
- * Declutter Conway 2nd floor (RE) & start to re-purpose space (project underway)
- * Assess existing storage space, study how to use it more efficiently, allocate storage space & determine policy for storage by groups that rent space from us
- * Dedicate two Gilmour 2nd floor offices & balcony to archives & storage