



Capital Planning Task Force

List of Projects
December 2016

Contents

- Introduction 4
- The Selection of Projects 4
- Prioritization 4
- How it would be paid for 4
- Maintenance Projects – NOW 5
 - Administration/Education Building..... 5
 - Lighting in Admin and Education Building (\$23,517) 5
 - Bricks missing wall open (\$2,400) 5
 - Seal stucco on Education and Administration Building (\$5,000) 6
 - Seal Window Frames on Education and Administration Building (\$1,440)..... 6
 - Replace or repair leaking in windows in Helen and treasurer office in Administration Building (\$1,000) 6
 - Replace tall stained glass windows on Education and Administration Building (\$7,200) 7
 - Fix old iron drain pipes that don’t drain on Education and Admin Building (NEED ESTIMATE AND SHEET) 7
 - Replace Windows in CE hall facing NASA Parkway (\$4500)..... 7
 - Fix whatever is causing the ceiling water spots in Education and Admin Buildings (NEED AN INSPECTION FOR AN ESTIMATE) 8
 - Fellowship Hall 8
 - Re-roofing Fellowship Hall (\$36,000)..... 8
 - Repair stucco facade on Fellowship Hall (\$20,000)..... 9
 - Replace foyer windows in Fellowship Hall (\$36,000)..... 9
 - Sanctuary 9
 - Sanctuary Gutter and Flashing (\$1500) 9
 - Seal stucco on sanctuary (\$40,000) 10
 - Flooding in sanctuary (NEED AN INSPECTION FOR AN ESTIMATE)..... 10
- Maintenance Projects – 1 to 3 years..... 11
 - Fellowship Hall 11
 - Repair Iron Gate going to A/C units (\$1,200) 11
 - Replace doors (\$3,000)..... 11
 - Sanctuary Building 11
 - Replace sanctuary roof (\$62,400) 11
 - Replace sanctuary mechanical door (\$2,400) 12

Admin/Education Building.....	12
Replace HVAC in Administration and Education Building (\$24,000)	12
Remodeling Projects.....	13
Renovate Administration wing (Offices, bathroom, classrooms, BH, Kitchen) (\$433,104)	13
Expand Fellowship Hall (\$840,000).....	14
Add Classrooms to Sanctuary (\$480,000).....	15
Individual Improvement Projects.....	16
Administration/Education Building.....	16
Replace and Slope Admin Roof Segments (\$100,000)	16
Replace and Slope CE Building Roof (\$43,000).....	17
Replace Broken Chairs in Library (\$3,600).....	18
Tint windows that face NASA parkway near the stairs that nobody uses (\$4,200).....	18
Spruce up First Floor in Education and Administration Building (\$54,600)	19
Spruce up Second Floor in Education and Administration Building (\$2,760).....	21
Replace Interior Doors in Education and Administration Building (\$20,400)	22
Sanctuary	22
Video Screen in Narthex of Sanctuary (\$1,500)	22
Video Screens in the Sanctuary (ditch the projectors) (\$30,000).....	23
Improve Acoustics in Sanctuary (\$8,464)	24
Improve Lighting in Sanctuary (\$6,675).....	24
Make Sanctuary Smaller.....	25
Other	27
Close WPC.....	27
Landscaping (\$9400).....	27
Walkway Cover from Sanctuary to CE Wing (\$26,000)	28
Porte Cochere (\$70,000)	28
Gym and Pool (\$1,747,200).....	29
Community Garden (\$31,890).....	29
Letters on outside of Building (\$815 - \$4,714)	31
Exterior Lights (\$9,582)	32
Cover Outside Electrical Box on NASA Parkway with Landscaping (\$380)	32
Playground (\$46,000)	33
Move worship to Fellowship Hall (\$922,000).....	34

Move to a New Location (\$1,500,000)	34
Organ (\$136,819).....	35

Introduction

This document lists the maintenance and improvement projects that were identified by the Webster Presbyterian Capital Planning Task Force (CPTF) as a part of our effort to identify capital projects that threaten the stability of our organization.

The Selection of Projects

The projects listed in this document come from a variety of sources:

- CPTF Brainstorming
- A 5-week surveying of the congregation via pew sheet suggestions
- Building Inspection reports
- Plumbing Inspection reports
- Real estate brokers
- Contractors and Project manager
- Recent Energy Audit

There are a number of projects that were generated by the above sources which did not make it to our list of projects.

It is the opinion of this task force that the Campus Ministry Committee should be responsible for the examination of all projects and addressing the ones that over time become important. It is the opinion of this task force that the Campus Ministry Committee should repeat the Building Inspection process every 5 years."

Prioritization

The CPFT did not feel it was within the scope of our responsibilities to place priority on potential projects, however, when we had assessments and inspections performed the contractor often emphasized projects that threaten escalating damage to our buildings (such as water damage). In this document you will see those projects listed first in the section called "**Maintenance Projects NOW**". Following that section you will see "**Maintenance Projects 1 to 3 Years**", and only after that do you see building improvements listed.

How it would be paid for

All projects listed herein would necessitate a capital campaign.

Maintenance Projects – NOW

Administration/Education Building

Lighting in Admin and Education Building (\$23,517)

Project Description:

Change out lighting to LED lighting in all of the classrooms and hallways.

Justification:

Brightening the hallway and classrooms will be more welcoming and cleaner looking. Changing to LED lighting will reduce the energy usage by 80%. The lights quoted here have a life of 168,000 hours. This was one of the main findings of the Energy Survey that was completed in 2Q of 2016.

Benefits:

A well-lit church is more inviting to all church members (existing and potential). A brighter interior presents an image of good stewardship to members and visitors.

Cost:

Assumption: Replace 50% of the 4x2 light fixtures.

Equipment:

Fixture Type	1 st Floor	2 nd Floor	Total
2x4 (Replace with 4 LED bulbs)	42	57	99 (396 Star T8 bulbs)
1x1 fixture	13	11	23

Equipment: 396 Star T8 bulbs x \$19/ea = \$7,524
23 1x1 Fixtures x \$91/ea = \$2,093
50 4x2 light fixtures x \$100 = \$5,000
Total \$14,617

Installation: 50 4x2 light fixtures x \$100 = \$5,000

Contingency (20%) \$3,900

Total Est Cost \$23,517

Bricks missing wall open (\$2,400)

Project Description:

Bricks missing, wall open. Details (including photos) in inspector assessment document.

Cost:

\$2,000 as estimated by building inspector.

Contingency (20%)	\$400
Total Est Cost	\$2,400

Seal stucco on Education and Administration Building (\$5,000)

Project Description:

Seal stucco on Education and Administration Building

Cost:

\$4.50 per linear foot as estimated by building inspector.

Contingency (20%)	N/A
Total Est Cost	\$5,000

Seal Window Frames on Education and Administration Building (\$1,440)

Project Description:

Seal Window Frames on Education and Administration Building

Cost:

\$1200 as estimated by building inspector.

Contingency (20%)	\$240
Total Est Cost	\$1,440

Replace or repair leaking in windows in Helen and treasurer office in Administration Building (\$1,000)

Project Description:

Rain comes in

Analysis:

The problem with the windows in Helen's and Pat's offices is that the window company says it is not a window problem. They say that it is a roof problem. I used the company that Ken told me to call because they have replaced/worked on our windows before. They said that they could water test the windows to

show that the water was not coming in through the windows. You can see that the drywall area below the window is fine, but the drywall and baseboards are water damaged. So, they say that the water is coming in from the roof.

Replace tall stained glass windows on Education and Administration Building (\$7,200)

Project Description:

Replace tall stained glass windows on Education and Administration Building

The \$7,200 estimate is if we replace the stained glass with clear glass. If we want to restore the original stained glass it will be more like \$6,000 per window. There are 5 so \$30,000.

Cost:

\$6000 as estimated by building inspector.

Contingency (20%)	\$7,200
Total Est Cost	\$1,440

Fix old iron drain pipes that don't drain on Education and Admin Building (NEED ESTIMATE AND SHEET)

Project Title: Fix old iron drainpipes

Project Description:

Maintenance of the Christian Education building.

We probably WOULD NOT NEED TO DO THIS if we put in the sloped roof.

Cost:

\$??

Total Est. Cost	\$
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Replace Windows in CE hall facing NASA Parkway (\$4500)

Project Title: Replace window in CE hall facing NASA Parkway

Project Description:

Maintenance of the Christian Education building

Justification:

The window has a hole in it (pellet gun shot?) and must be replaced. It cannot be repaired. The window is by the door, and according to regulations, tempered glass must be used. It requires 2 people for the job. The window measures 82x34 ft. and is 1/4" gray tinted glass.

Benefits:

Avoiding any further breaking or damage of the window. Safety factor if glass shatters.

Cost:

\$450 is the estimate from League City Glass Co.

Total Est. Cost	\$450
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Fix whatever is causing the ceiling water spots in Education and Admin Buildings (NEED AN INSPECTION FOR AN ESTIMATE)

Project Description:

Fix what is causing the water stains in the Admin Building (Meeting room and Bouton Hall) ceiling tiles and then fix the ceiling.

Cost:

??

Contingency (20%)	\$
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Total Est Cost	\$
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Fellowship Hall

Re-roofing Fellowship Hall (\$36,000)

Project Description:

New roof on Fellowship Hall.

Cost:

\$30,000 as estimated by building inspector.

Contingency (20%)	\$6,000
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Total Est Cost	\$36,000
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Repair stucco facade on Fellowship Hall (\$20,000)

Project Description:

Repair stucco façade.

Cost:

\$20,000 as estimated by building inspector.

Contingency (20%)	N/A
Total Est Cost	\$20,000

Replace foyer windows in Fellowship Hall (\$36,000)

Project Description:

Replace foyer windows. Rusted/pitted window frames.

Cost:

\$30,000 as estimated by building inspector.

Contingency (20%)	\$6,000
Total Est Cost	\$36,000

Sanctuary

Sanctuary Gutter and Flashing (\$1500)

Project Description:

Building 5, Sanctuary - Repair

- ✓ Remove and replace broken gutter with 24 ga gutter and downspouts
- ✓ Repair wall to roof flashing (see photo) - Remove existing cement fiber board, flash TPO up wall 8", fabricate and install 24 ga counter flashing

Price: \$1,275.00

Justification:

There is some damage to the existing gutters causing potential further water damage to the building. Wall to roof flashing failures are likely the likely cause or water damage in the Narthex.

Benefits:

Direct runoff water properly and stops roof leaks that lead to damage and unsightly water marks on the ceiling tiles.

Cost:

\$1275 as estimated by Marlin Construction.

Contingency (20%)	\$255
Total Est Cost	\$1500

Seal stucco on sanctuary (\$40,000)

Project Description:

Seal stucco on sanctuary

Cost:

\$4.00 per linear foot as estimated by building inspector.

Contingency (20%)	N/A
Total Est Cost	\$40,000

Flooding in sanctuary (NEED AN INSPECTION FOR AN ESTIMATE)

Project Description:

When it rains hard it floods the front left side of the sanctuary at the low spot. Theories are that something is allowing water in. Perhaps cracks in the foundation, perhaps around the foundation tension bolts. Need an expert to tell us what it is and what it would cost to fix.

Cost:

??

Contingency (20%)	\$
Total Est Cost	\$

Maintenance Projects – 1 to 3 years

Fellowship Hall

Repair Iron Gate going to A/C units (\$1,200)

Project Description:

Repair Iron Gate going to A/C units

Cost:

\$1,000 as estimated by building inspector.

Contingency (20%)	\$200
Total Est Cost	\$1,200

Replace doors (\$3,000)

Project Description:

Replace main entry doors.

Cost:

\$2,500 as estimated by building inspector.

Contingency (20%)	\$500
Total Est Cost	\$3,000

Sanctuary Building

Replace sanctuary roof (\$62,400)

Project Description:

Replace sanctuary roof

Cost:

\$52,000 as estimated by building inspector.

Contingency (20%)	\$10,400
Total Est Cost	\$62,400

Replace sanctuary mechanical door (\$2,400)

Project Description:

Replace sanctuary mechanical

Cost:

\$2,000 as estimated by building inspector.

Contingency (20%)	\$400
Total Est Cost	\$2,400

Admin/Education Building

Replace HVAC in Administration and Education Building (\$24,000)

Project Description:

Replace HVAC in Administration and Education Building

Cost:

\$20,000 as estimated by building inspector.

Contingency (20%)	\$4,000
Total Est Cost	\$24,000

Remodeling Projects

Renovate Administration wing (Offices, bathroom, classrooms, BH, Kitchen) (\$433,104)

Project Description:

Completely remodel the Administrative wing.

Justification:

Renovating Administrative wing would provide updated look, with improved flow, improved allocation of space, and more inviting for members, employees, and visitors.

Benefits:

Reduce overall dissatisfaction of current members and provide safe and inviting environment for staff, members, and new members.

Overall cost for renovating Administrative wing would be more cost effective than building new space and building is structurally sound.

Cost:

Restructure Offices/Meeting Room:	\$200,000
Bathrooms – ADA Compliant space:	\$80,000
Carpet (est. 4000 sq ft at \$5/sq ft):	\$20,000
Ceiling tiles and grids:	\$40,920
(BH only: \$21,600)	
Renovate Kitchen cabinets:	\$20,000
Subtotal	\$360,920
20% contingency	\$72,184
Total Cost:	\$433,104

Expand Fellowship Hall (\$840,000)

Project Description:

Complete Fellowship Hall expansion

Justification:

Complete the Master plan set in 2000 to update and modernize the Fellowship to include kitchen, bathrooms with showers, and additional classrooms that will create space for outreach which allows us to continue to be a destination church. Perform identified maintenance to avoid additional damage from deferral.

Benefits:

Reduce overall dissatisfaction of current members and provide safe and inviting environment for new members. Moving kitchen to Fellowship hall would simplify food preparation for fellowship events. Showers on-site supports overnight events at WPC.

Additional Classrooms: currently have more than enough space within other buildings and cost to build new space is prohibitive compared to renovating or converting other space to create more inviting rooms. Use of movable walls would help provide more space with less cost.

Cost:

Fellowship Hall

A. Per Campus Plan:	\$840,000
– Bathrooms (including showers), kitchen, and classrooms. <u>Est. includes contingency</u>	
B. Scaled down version no buildout for classrooms	
1. Kitchen/Bathrooms Only:	\$345,000
2. Movable walls for classroom space: 11X25 need 2:	\$40,000
3. Carpet:	\$20,000
Subtotal Cost:	\$405,000
Plan A:	\$840,000
Plan B:	\$405,000

Add Classrooms to Sanctuary (\$480,000)

Additional classrooms

Justification:

Classroom would be new and more inviting for members and visitors.

Benefits:

Reduce overall dissatisfaction of current members and provide safe and inviting environment for new members.

Additional Classrooms: currently have more than enough space within other buildings and cost to build new space is prohibitive compared to renovating or converting other space to create more inviting rooms.

Cost:

Additional Classrooms

2000 sq ft at \$200/ sq ft for 5 rooms ea 400 sq ft:	\$400,000
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Subtotal Cost:	\$400,000
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20% Contingency:	\$80,000
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Estimated Subtotal Cost for additional classroom:	\$480,000
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TOTAL COST additional rooms:	\$480,000
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Individual Improvement Projects

Administration/Education Building

Replace and Slope Admin Roof Segments (\$100,000)

Project Description:

Building 1, Original Sanctuary (includes Office, Meeting Room, Gallery) – Mule-Hide TPO Roof System (60 mil)

- ✓ Remove existing TPO roof membrane
- ✓ Mechanically attach tapered ISO to slope roof towards existing internal drain system (see diagram 1)
- ✓ Mechanically attach/install 60MIL reinforced TPO Membrane including pre-fabricated accessories
- ✓ Install TPO roof jacks
- ✓ Install three 4" retro drains
- ✓ Fabricate and install new edge metal (Color TBD)
- ✓ Remove from property all debris associated with contracted work
- ✓ Full 20 Year NDL Warranty for material and workmanship

Price: \$23,628.55

Building 2, Inside Offices along the Sidewalk - Mule-Hide TPO Roof System (60 mil)

- ✓ Remove existing modified bitumen roof membrane
- ✓ Mechanically attach new tapered ISO to slope roof towards existing internal drains and gutter system (see diagram 2)
- ✓ Mechanically attach/install 60MIL reinforced TPO Membrane including pre-fabricated accessories
- ✓ Install TPO roof jacks
- ✓ Remove and replace (with new) metal vents
- ✓ Install two 4" retro drains
- ✓ Fabricate and install edge metal (Color TBD)
- ✓ Fabricate and install 4" gutter and downspouts
- ✓ Remove from property all debris associated with contracted work
- ✓ Full 20 Year NDL Warranty for material and workmanship

Price: \$24,593.96

Building 3, Boutin Hall - Mule-Hide TPO Roof System (60 mil)

- ✓ Remove existing modified bitumen roof membrane

- ✓ Mechanically attach tapered ISO to slope roof towards existing internal drains and gutter system (see diagram 3)
- ✓ Mechanically attach/install 60MIL reinforced TPO Membrane including pre-fabricated accessories
- ✓ Install TPO roof jacks
- ✓ Remove and replace with all new metal vents
- ✓ Install one 4" retro drain
- ✓ Fabricate and install new 24 ga edge metal (Color TBD)
- ✓ Fabricate and install new 24 ga. 4" gutter and downspouts (Color TBD)
- ✓ Remove from property all debris associated with contracted work
- ✓ Full 20 Year NDL Warranty for material and workmanship

Price: \$35,348.26

Justification:

The Admin Roof System is multiple roof segments. All are flat and have been repaired/replaced multiple times. A sloped roof system will keep water from puddling and reduce or eliminate the leak risk.

Benefits:

Stops roof leaks that lead to damage and unsightly water marks on the ceiling tiles.

Cost:

\$83,570.77 as estimated by Marlin Construction.

Contingency (20%)	\$16,714.15
Total Est Cost	\$100,000

[Replace and Slope CE Building Roof \(\\$43,000\)](#)

Project Description:

Building 4, CE Wing - Mule-Hide TPO Roof System (60 mil)

- ✓ Remove existing TPO roof membrane
- ✓ Mechanically attach tapered ISO to slope roof towards existing internal drains (see diagram 4)
- ✓ Mechanically attach/install 60MIL reinforced TPO Membrane including pre-fabricated accessories
- ✓ Install TPO roof jacks
- ✓ Remove and replace with all new metal vents
- ✓ Install 4 new 4" retro drains
- ✓ Fabricate and install new edge metal (Color TBD)
- ✓ Remove from property all debris associated with contracted work
- ✓ Full 20 Year NDL Warranty for material and workmanship

Price: \$35,855.62

Justification:

The existing roof is flat and have been repaired/replaced multiple times. A sloped roof system will keep water from puddling and reduce or eliminate the leak risk.

Benefits:

Stops roof leaks that lead to damage and unsightly water marks on the ceiling tiles.

Cost:

\$35,855.62 as estimated by Marlin Construction.

Contingency (20%)	\$7171.12
Total Est Cost	\$43,026.74

Replace Broken Chairs in Library (\$3,600)

Project Description:

Replace 12 chairs that are in the Library.

Justification:

The chairs are in bad repair and are constantly falling apart. This present a safety risk if someone is involved in a serious fall when the chair breaks.

Benefits:

The current chairs represent a safety hazard. It is good stewardship to provide safe chairs for people to use in the Library.

Cost:

Equipment: 12 chairs x \$300 = \$3600

Tint windows that face NASA parkway near the stairs that nobody uses (\$4,200)

Project Title: Tinting for the windows in the CE building facing NASA Parkway

Project Description:

Maintenance of the Christian Education Building

- Rm 102 (Nursery): Replace floor (430 sq ft). Remove old paint and repaint walls (740 sq ft). Install new baseboards. Remove old paint and repaint shelves. Replace cabinets, counter and sink.
- Shared Bathroom between Rm 102 & 104: Replace floor (40 sq ft). Remove old paint and repaint walls (200 sq ft). Install new baseboards. Replace sink and toilet.
- Rm 101 (Parent’s Classroom): Replace floor (200 sq ft). Remove old paint and repaint walls (600 sq ft). Install new baseboards. Replace cabinets, counter and remove sink.
- Rm 104 (Noah’s Ark Room): Replace floor (420 sq ft). Install new baseboards. Replace cabinets, counter and sink.
- Rm 105 (Godly Play Room): Replace floor (540 sq ft). Remove old paint and repaint walls (850 sq ft). Install new baseboards. Remove old paint and repaint shelves. Replace cabinets, counter and sink.
- Rm 106: Replace floor (410 sq ft). Remove old paint and repaint walls (730 sq ft). Install new baseboards. Remove old paint and repaint shelves. Replace cabinets. Remove old window A/C unit and replace with window. Convert attached bathroom (10 x 6.5) to storage space, remove sink and toilets.
- Hallway: Replace Floor (650 sq ft). Remove old paint and repaint walls (1400 sq ft). Install new baseboards. Install room signs. Install interior conduit and route loose wiring through conduit from office to CE Wing. Replace Emergency Exit Signs

Hire a Decorator to select color scheme for the 1st floor of the CE Wing to make it eye pleasing. Just an observation – There are too many coats of paint on the doors, cabinets and shelves. Repainting will not enhance the look alone. What items that are not replaced should be stripped of all old paint before repainting to improve the look.

Justification:

Assist new members and visitors in finding the proper classroom for their children. Improve the appearance of the classrooms to make them more welcoming to members and visitors.

Benefits:

A modern looking interior and classrooms will present an image of good stewardship to members and visitors. It will make it more welcoming.

Cost:

Equipment

Floors (2690 sq ft.):	\$4,700 (www.homewyse.com)
Paint (4520 sq ft.):	12 gal x \$50 = \$600
Cabinets (5 units):	\$1000 ea x 5 = \$5,000
Counter tops (4 each):	\$230 ea x 4 = \$920
Sinks (3 each):	\$200 ea x 3 = \$600
Baseboards (650 ft):	\$800
Bathroom Sink (1 each):	\$150
Toilet (1 each):	\$400
Conduit: (120 ft):	\$150
Emergency Exit Signs:	2 ea x \$40 = \$80

Total Equipment \$13,400

Installation:

Floors (4520 sq ft.):	\$18,500 (www.homewyse.com)
Paint (4520 sq ft):	\$4,500
Cabinets (5 units):	\$500 ea x 5 = \$2,500
Counter tops (4 each):	\$270 ea x 4 = \$1,080
Sinks (3 each):	\$300 ea x 3 = \$900
Baseboards (650 ft):	\$3,500
Bathroom Sink (1 each):	\$330
Toilet (1each):	\$220
Conduit:	\$150
Decorator:	\$500
Total Installation:	\$32,180
20% Contingency	\$9,100
Total Est. Cost	\$54,680

Spruce up Second Floor in Education and Administration Building (\$2,760)

Project Title: Spruce Up 2nd Floor Classrooms in CE Wing

Project Description:

Repair Storage rooms and post room signs in the hall way. This will improve and modernize the classrooms on the 2nd floor of the CE Wing. The lighting and interior doors are addressed in other projects. So there is not much to change upstairs. Lorrie Foreman did not recommend repainting, since it is used by our Youth and they have repainted already. Specifically what needs to be done is:

- Rm 202: Replace floor and repair ceiling (water damage). Paint Walls. Dimensions are 19' x 13'
- Rm 201: Finish storage closet with paint, lighting and flooring (dimensions 9.25' x 6.5')

Roof must be repaired before fixing the interior of the building.

Justification:

Protect the materials stored in rooms 201 and 202. Being good stewards of the resources used by our children and youth.

Benefits:

Reduce the cost of replacing potential damaged resources (i.e. props, costumes, Sunday School materials) if repairs are not made.

Cost:

Equipment:

Floors (300 sq ft.):	\$500 (www.homewyse.com)
Paint (4520 sq ft.):	2 gal x \$50 = \$100
Total Equipment	\$600
Installation	
Floors (300 sq ft.):	\$1,200 (www.homewyse.com)
Paint (4520 sq ft.):	\$500
Total Installation	\$1,700
Contingency (20%)	\$460
Total Est. Cost	\$2,760

Replace Interior Doors in Education and Administration Building (\$20,400)

Project Description:

Change out the interior doors in the CE Wing.

Justification:

This was suggested by Lorrie Foreman to complete the renovation of the 1st floor of the CE Wing. This would make all of the doors look the same, giving a neater appearance. There are 14 doors downstairs and 11 doors upstairs. Ms. Foreman was focused on the 1st floor. She did not specifically mention the doors on the 2nd floor.

Benefits:

The doors look out of date. This is more obvious to first time visitors than people that existing members. A neater interior will present an image of good stewardship to members and visitors. It will make it more welcoming. Just an observation – There are too many coats of paint on the doors. Repainting will not enhance the look alone. The doors must be stripped of all old paint before repainting to improve the look.

Cost:

Equipment:	25 doors x \$500/door = \$12,500	All doors quoted as louvered Dutch Doors
Installation:	25 doors x \$300/door = \$ 7,500	
Contingency 20%	<u>\$ 400</u>	
Total Est Cost:	\$20,400	

Sanctuary

Video Screen in Narthex of Sanctuary (\$1,500)

Project Title: Video screen in Narthex

Project Description:

Install a video screen in the narthex to display upcoming events and the worship service

Justification:

Lessen the clutter in the narthex. Instead of “flyers” they are electronic and scrolling.

Benefits:

Lessen the clutter in the narthex.

Cost:

TV: \$400. Computer to run TV: \$400. Wiring to the A/V: \$400. Literature rack: \$300. **Total: \$1,500.**

Contingency (20%)	\$300
Total Est Cost	\$1,800

Video Screens in the Sanctuary (ditch the projectors) (\$30,000)

Project Title: Video panels in the sanctuary (ditch the projectors and screens)

Project Description:

Video panels in the sanctuary (ditch the projectors and screens)

Justification:

None.

All guidance directs otherwise. I.e. for rooms larger than 50 people projection is a superior solution. A LCD or LED screen would be a step backward in video quality. If we did-the biggest flat screen sold is 92” – I don’t think that’s as big as our current projection and those are about \$10,000 per screen. Add another \$5,000 to re-wire for both. Total at \$25,000. The only reason displays would be advised over projection is where there was no way to hang projectors. We already have that solved.

Benefits:

None.

Cost:

\$25,000

Contingency (20%)	\$5,000
Total Est Cost	\$30,000

Improve Acoustics in Sanctuary (\$8,464)

Project Title: Sanctuary Building Acoustics

Project Description:

Improve the acoustics in the sanctuary

Justification:

1) The “sound” in the sanctuary has been an issue since day one. The architects and our team had many meetings about this while under construction and it took about a year) to get headset mics to clean up part of the problem. We should hang vertical arrays in front of the chancel and place some acoustic dressing on the back wall for reflections (best case). It would sound lots better with just the arrays and the dressing will make it even better.

Benefits:

Being able to hear the service is more inviting to all church members (existing and potential).

Cost:

UPDATE: Ross got a quote from Sweetwater on acoustics panels: **Total: \$7054.**

Contingency (20%)	\$1,410
Total Est Cost	\$8,464

Improve Lighting in Sanctuary (\$6,675)

Project Title: Sanctuary Building Interior Lighting

Project Description:

Change out lighting in the Narthex and Sanctuary to LED lighting.

Justification:

There are issues with the lighting in the Sanctuary, where the light bulbs in certain areas do not last long. The existing lights are 500 Watt Incandescent bulbs which emit a lot of heat inside the light fixture. New LED Lighting would reduce the power required for each bulb from 500 Watts to 15 Watts. There would also be a reduction in cost to change out light bulbs since the LED life is >200,000 hrs.

The narthex light bulbs are fluorescent U bend bulbs and expensive. Replacing the fixture with an LED fixture would reduce operating and bulb costs due to the lower wattage requirement and longer life.

Benefits:

A well-lit church is more inviting to all church members (existing and potential). A brighter interior presents an image of good stewardship to members and visitors.

Cost:

Equipment:	70 6" LED Can Lights x \$31/ea =	\$2,170
	14 2x2 Fixtures x \$110/ea =	\$1,540
	Total	\$3,710
Installation:	50% of Equip Cost =	\$1,855
Contingency (20%)		\$1,110
Total Est Cost		\$6,675

[Make Sanctuary Smaller](#)

Coco discussed this project with Glenn and Geri Foster, Kevin Snowden, and Keith Uffman. (Plan on talking to Mark and Julie Stonebarger)

Things to consider:

- to make it larger – use metal risers (noisy, not attractive), build out with wood, build out with cement
- needs to be a permanent structure
- can have pulpits already wired for sound
- determine future lighting and technology improvements
- add storage areas that are under the chancel – rolling carts to put things under there
- enlarge the choir area by curving the corner to meet the extended chancel (shorten the modesty wall)

- increase the storage area (behind chancel) and add doors at each end so that during performances actors can actually exit the stage area
- update the technology – projectors, all AV functions, easy access to lights or other equipment that needs to be regularly serviced
- all three elements must be present and equal – pulpit, communion table, and baptismal font, but communion table could be folded and put away when not in use
- steps are needed and could be a little wider
- need to match carpet as closely as possible
- permanent removal of pews
- an architect (specializing in churches) needs to be consulted

Other

[Close WPC](#)

Project Description:

Close the doors and walk away.

Justification:

There is no justification for this option so it was not seriously considered.

Benefits:

None.

Cost:

More than 120 years of history and goodwill.

Landscaping (\$9400)

Project Description:

Universal Landscape Services proposes the following (to be vetted with our WPC Landscape Team)...

- Create planting bed against North East corner of church
- Update Bed along Houston St. Parking Walkway.
- Replant Handicap Parking lot island at main entrance to Church Sanctuary.
- Clean up and replant South Parking across Moody St.
- Clean and trim back Oaks to maximize view of Cross along Nasa 1

Justification:

Landscaping is need of clearing and replacement beyond the typical maintenance capability of the Landscape Team.

Benefits:

Inviting look of a well planted Church Facility.

Cost:

\$7830 as estimated by Universal Landscape Services.

Contingency (20%)	\$1566
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Total Est Cost	\$9400
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Walkway Cover from Sanctuary to CE Wing (\$26,000)

Project Description:

Project as estimated by Backyard Retreats includes the following...

Construction of a gable style roof: 8x8 posts set in concrete , 3.5x14 LVL beams, 2x10 ridge, 2x8 rafters at 16” o. c., 1x6 Hardi fascia, Vented Hardi soffit, Hardi beam and post wraps, 5/8 “CD Plywood to cover, shingles to match existing and ceiling to be covered with Hardi or 1x6 T&G pine. Clip and strap per code and windstorm. Finished size: 8’x32’ and 13’x12’

Total: \$57,695.00

Justification:

Provide covered walk from the CE Wing to the Sanctuary to remain out of the weather rain or shine.

Benefits:

Welcoming members and visitors regardless of weather.

Cost:

\$21,533 as estimated by Backyard Retreats

Contingency (20%)	\$4307
Total Est Cost	\$26,000

Porte Cochere (\$70,000)

Project Description:

Project as estimated by Backyard Retreats includes the following...

- Permits engineering and windstorm required by city and insurance.
- 535 Sq. Ft. Construction of a gable style roof: 8x8 posts set in concrete , 5.25x16” LVL beams, 2x10 ridge, 2x8 rafters at 16” o. c., 1x6 Hardi fascia, Vented Hardi soffit, Hardi beam and post wraps, 5/8 “CD Plywood to cover, shingles to match existing and ceiling to be covered with Hardi or 1x6 T&G pine. Clip and strap per code and windstorm. Finished size: 34’x24’/28’x18’
- Electrical Electric to be installed: 14 recessed cans LED, 3 switches.
- Paint/ Stain Painting and or staining.
- Gutters to be installed.

Total: \$57,695.00

Justification:

Provide covered area for drop off and pick up from the Sanctuary in rain or sun.

Benefits:

Welcoming members and visitors regardless of weather.

Cost:

\$57,695.00 as estimated by Backyard Retreats

Contingency (20%)	\$11,539
Total Est Cost	\$70,000

Gym and Pool (\$1,747,200)

Project Description:

Gym/Pool

Justification:

Benefits:

Cost:

Gym/Pool

C. Regulations sized gym – 8,000 sq ft:	\$800,000
D. 25 Meter Pool – 82X40=3280 sq ft:	\$656,000
Subtotal Cost:	\$1,456,000
20% Contingency	\$291,200
Estimated Total Cost:	\$1,747,200

Community Garden (\$31,890)

Project Title: Create a Community Garden or Labyrinth

Project Description:

Create a community garden or Labyrinth in the area of the old playground.

Justification:

A community garden would increase our presence in the community if we can get the local community involved. It could provide food for the local community directly or through a food bank. If done correctly, it would allow members and neighbors to work side by side.

A Labyrinth would be less labor intensive to maintain than the garden. It would increase the spiritual experience of members and visitors alike.

Both options would enhance the beauty of our grounds and make our church more appealing.

Benefits:

Increase the worship experience of all that use the garden or the labyrinth. Give WPC a better presence in the local community. Make the church more appealing.

Cost:

Garden:

Equipment:	
Tiller Rental (per year)	\$70 per year
Seed:	\$50 per year
Fertilizer:	\$50 per year
Water:	\$150 per year
Installation:	Labor would be volunteers
20% Contingency =	\$60
Total Est. Cost =	\$380 per year

Labyrinth:

Equipment:	
Paver Kit (30' diameter) =	\$16,900
Base Layer (Sand) 17.6 Tons =	\$300
Edge Restraints =	\$80
Paver Sand =	\$260
Total Equipment =	\$17,540
Installation:	
Remove Soil =	\$1,400
Install Landscape Fabric =	\$300
Base layer =	\$350
Install Pavers =	\$7000
Total Installation =	\$9,050

20% Contingency =	\$5,300
Total Est Cost =	\$31,890

Letters on outside of Building (\$815 - \$4,714)

Project Title: Improve visibility of the church by better signage

Project Description:

Signage for the outside of the building

Justification:

Add letters to the side of the building so that our church name and web site address can be seen by people traveling on Hwy. 3 and NASA Pkwy.

Benefits:

Better identification of the church. The letters come in many font styles, colors, and mounting methods. The plastic letters are made from cellulose acetate butyrate (CAB) which is chip, impact, and UV resistant. Our sign in the front and name on the back of the building are our only identification.

Cost:

American Signs and Letters – costs vary according to the font, size, and type of letters that are chosen.

Minnesota Letters	Minnesota Letters
Font: Architectural	Font: Architectural
Size: 8"	Size: 6"
Cost: \$20 per letter	Cost: \$15 per letter
Webster Presbyterian Church	www.websterpresby.org
(25x20 = \$500)	(21x15 = \$315)

Cast Bronze Letters	Cast Bronze Letters
Font: American Bold	Font: American Bold
Size: 8"	Size: 6"
Cost: \$118 per letter	Cost: \$84 per letter
Webster Presbyterian Church	www.websterpresby.org
(25x118 = \$2,950)	(21x84 = \$1,764)

Total Est. Cost

(Completely depends on selection)	\$815 - \$4,714
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Exterior Lights (\$9,582)

Project Title: Improve Exterior Lighting

Project Description:

Replace all exterior lights with LED fixtures. Set the lights on a timer or photocell.

Justification:

This is a safety issue for all evening activities. It is difficult to walk from any building to your car at night without adequate lighting. The existing lights do not work. New bulbs only last a short time (months) before they stop functioning. The lights should be on a timer or photocell so they are always on during the times they are needed. This was one of the main findings of the Energy Survey that was completed in 2Q of 2016.

Benefits:

A well-lit church is more inviting to all church members (existing and potential). Replacing the fixture with LED light fixtures will improve the reliability and the power usage of the lights. LED fixtures should last > 200,000 hrs (> 20yrs). The power usage will be ~20% of the existing usage.

The current parking light ballasts are still drawing power even though the lights do not work.

Cost:

Equipment:

Parking Lot:	9 lights x \$378/light = \$3402
Perimeter:	10 lights x \$192/light = \$1920

Installation:

Parking Lot:	50% of light cost = \$1700
Perimeter:	50% of light cost = \$960

20% Contingency	\$1600
Total Est. Cost	\$9582

Cover Outside Electrical Box on NASA Parkway with Landscaping (\$380)

Project Description:

Plant tall bushes in front of the outside electrical box on the NASA Parkway side of the Admin Building. The landscaping area will be about 15' x 6' with shrubs such as Oleanders that will grow tall enough to screen the Utility Box from the street.

Justification:

This is an aesthetic issue, to improve the look of the campus for everyone passing by. It will give a more favorable impression of the WPC in the community.

Benefits:

A more attractive church is more inviting to all church members (existing and potential).

Cost:

Equipment: 4 bushes x \$30/ea = \$120

Installation: Prep area and plant = \$200

20% Contingency \$60

Total Est. Cost \$380

Playground (\$46,000)

Project Description:

Create a new playground with modern equipment in the area of the old playground. Playground area would be 50' x 50' with modern equipment. The area would have plastic curbing filled with playground wood chip fill. There would be an on-going maintenance cost to maintain the fill material.

Justification:

Install new playground in the area of the old playground, with modern fun equipment.

Fenced: A fenced playground would add a secure feeling to parents while in worship service, but would send a "closed" message to the community.

Open: An open playground would help our presence in the local community, but young parents might hesitate entrusting their children to the nursery staff if the children are outside, close to a street.

Benefits:

A playground would attract young families to our church. A child's playground would be another place for our neighbors to gather.

Cost:

Equipment:
Play Ground Equipment: \$20,000
Playground Surface: (50' x 50' x 4" = 833 cu ft): \$5,000
Ground Cloth (50' x 50' = 2,500 sq ft): \$300
Playground Curbing: (200 ft): \$1,700

Fencing (Vinyl)	\$4,000
Installation:	
Est Cost:	\$5,000
Est Fencing Cost	\$3,000
Without Fence:	
20% Contingency:	\$6,400
Total Est. Cost:	\$38,400
With Fence:	
20% Contingency:	\$7,800
Total Est. Cost:	\$46,000

Move worship to Fellowship Hall (\$922,000)

Project Title: Move Worship Back to Fellowship Hall

Project Description:

Convert the Fellowship Hall back into a sanctuary and use it for regular Sunday worship services. Only use the existing Sanctuary for large events (weddings, funerals, events).

Justification:

Reduce the need to heat and cool and light the large volume. The smaller sanctuary seem fuller on Sunday mornings. There might be a way to rent out the existing sanctuary for large events, but it must be done properly for tax purposes.

Benefits:

The smaller Sanctuary will be fuller on Sunday mornings. Energy usage will be reduced substantially.

Cost:

Carpet the FH (5500 sq ft) =	\$28,000
Pews in FH: =	\$140,000
Organ for FH: =	\$500,000
Raised Chancel: =	\$15,000
New Chancel Furniture: =	\$10,000
Railing for Choir: =	\$25,000
Misc: Lighting, Sound =	\$50,000
Contingency (20%) =	<u>\$154,000</u>
Total Est. Cost =	\$922,000

Move to a New Location (\$1,500,000)

Project Description: Sell our present property and acquire another facility or build a new facility, possibly near FM-96 or west of Interstate-45

Justification: Move to an area that is growing

Benefits: Be able to spend a larger percent of our resources on mission and ministry and less on building maintenance and repair.
A sanctuary size that is better suited to our congregation.
Provide a better service to God and community.
Attract more members.

Disadvantages: If we move too far some of our current members may join another church.
Some members will be offended by taking their church away from them.
The new debt might be debilitating.

Cost: \$1,500,000 - The difference between the sale of present facility and the cost of buying land and building new facility;
The sale of our present facility will net approximately \$1,900,000.
\$2,900,000: Sale price less sale commission, repairs and mortgage pay off.
Cost of land and new building \$3,400,000
Purchase 3 acres: approximately \$750,000.
Building Cost: \$2,640,000
Sanctuary: \$1,000,000 (5,000 sq.ft. @ \$200/sq.ft.)
Education and admin offices: \$1,200,000 (6,000 sq.ft. @ \$200/sq.ft.)
20% Building contingency: \$440,000

How will we pay for it? :

From proceeds of sale of present properties supplemented by capital fund drive and borrow the remainder.

Organ (\$136,819)

Project Description:

Repair or replace the Organ

Justification:

Current Organ is broken and in need of repair

Benefits:

Improved musing during Worship

Cost:

Three Options provided (See attached proposal)

Option 1: \$136,819.30 for all NEW pipes and equipment):

Option 2: Same as option 1 above except the builder would utilize USED pipes, as much as are available, and new chests - \$114,583.30

Option 3: To upgrade only the console and rewire the organ, the price would be \$55,449.12

Pipe Organ Proposals for Webster Presbyterian Church

Shawn S. Sanders
Pipe Organ Technicians
5302 Straight Arrow Drive
Atascocita, TX 77346-1807

Three Options as follows:

Option 1: We propose the following for \$136,819.30 (all NEW pipes and equipment):

- 1) Increase the size of the instrument by 5 ranks of pipes and to 48 stops;
- 2) Install new Peterson ICS-4000® combination and switching system in console and chambers, including MIDI compatible inputs and outputs;
- 3) Install new thumb pistons on manuals to include 12 Generals and 6 divisional pistons per manual, inter-manual and pedal reversibles, tutti and set buttons;
- 4) Install new LED music rack light;
- 5) Install new LED pedal light;
- 6) Relocate existing 16' Lieblich Gedeckt (12 pipes and chest) near Swell division;
- 7) Install new chests and used Moller pipes for 16' Bourdon (44 pipes);
- 8) Install new 5 stop manual chest in Great division;
- 9) Install new reservoir in Great/Pedal Division for proper winding;
- 10) Install new LED music rack and pedal lights;
- 11) Install independent 4' Octave in Great, consisting of either new or used pipes, based upon acceptance and agreement with proposal (TBD);
- 12) Install new or reconditioned (Moller) 8' Trumpet in Great, based upon acceptance and agreement with proposal (TBD);
- 13) Install used 8' Rohr Flute in Great, consisting of pipes we have available;
- 14) Install used 4' Melodia in Great, consisting of pipes we have available;
- 15) Install existing Mixture on new wind chest;
- 16) Install new Chimes and 25 note action, including volume control;
- 17) Provide all new fire retardant PVC telephone cable on all existing and new wind chests;
- 18) Provide new PVC wind lines where applicable, including replacement of existing flexible wind conductors as necessary;
- 19) Provide and install framing necessary for installation of new wind chest in Great division and Pedal pipes;

20) This proposal contains all related costs including purchase, manufacture and restoration of goods, shipping, and labor.

21) This proposal DOES NOT INCLUDE ANY LEATHER ISSUES. Since we have been maintaining the instrument, we have not had any issue with failing leather.

22) This proposal does not include MIDI voices, amplifiers or speakers.

Option 2: Same as option 1 above except the builder would utilize USED pipes, *as much as are available*, and new chests - \$114,583.30

Option 3: To upgrade only the console and rewire the organ, the price would be \$55,449.12.

This would include the following items (also included in figures above):

- 1) New Peterson ICS-4000® switching and combination machine;
- 2) New LED music rack light;
- 3) New LED pedal light;
- 4) All new fire-retardant PVC telephone-type cable between chamber cages and existing wind chests;
- 5) Labor and shipping of goods.