



CAPITAL PLANNING TASK FORCE REPORT



Delivered on February 1, 2017, to the Session of
Webster Presbyterian Church

God is calling Webster Presbyterian Church to be a place of worship in the Greater Bay Area that welcomes all God's children and serves Christ as active disciples to create a more loving, affirming, and just world through openness to spiritual inquiry, civility of discourse, scientific ideas, and artistic expression.



Initial CPTF Recommendation



- WPC should be very grateful to members who have maintained and repaired our campus over the past years.
- Many members, including members of the Campus Management Team, have dedicated many hours addressing the needs of our campus.
- Session should acknowledge and thank them for their past work and continued support.



Our Responsibility as Inheritors of WPC



1 Corinthians 3:5-11

3:5 What then is Apollos? What is Paul? Servants through whom you came to believe, as the Lord assigned to each.

3:6 I planted, Apollos watered, but God gave the growth.

3:7 So neither the one who plants nor the one who waters is anything, but only God who gives the growth.

3:8 The one who plants and the one who waters have a common purpose, and each will receive wages according to the labor of each.

3:9 For we are God's servants, working together; you are God's field, God's building.

3:10 According to the grace of God given to me, like a skilled master builder I laid a foundation, and someone else is building on it. **Each builder must choose with care how to build on it.**

3:11 For no one can lay any foundation other than the one that has been laid; that foundation is Jesus Christ.



CPTF Charter

⁸ For once you were darkness, but now in the Lord you are light. Live as children of light— ⁹ for the fruit of the light is found in all that is good and right and true. Ephesians 5: 8-9 NRSV



The CPTF is to shine the light of the Lord on the WPC Campus





CPTF MEMBERS



Karla Bradley

Courtenay Clifford

Kathy Dixon

James Kinzler

Al Manson

Scott McNeill (CM representative until 1 Nov)

Ken Thompson (CM representative after 1 Nov)

Coco Motley

Joe Schwarz

Reese Terry

Dennis Waehner





CPTF To Do List



- Identify capital issues (for example roof repair, deteriorating organ and others) threatening the financial stability of WPC
 - Consider the church debt
 - Consider the overall health of the campus facilities (maintenance projects require capital)
 - Address current and future needs and how to meet those needs
 - Review the Comprehensive Long-Range Master Plan, July 2000, Bay Architects
 - Consider relocating to better serve the needs of congregation and to better fulfill our vision
- Develop options of what should be done, the associated cost, and proposals for paying for them
- Report to the Session who has the responsibility to decide what to do and to present it to the congregation for their approval



What the CPTF Did



- Met over 20 times and started every meeting with a devotion and prayer
- Brainstormed projects to improve the welcoming environment of our campus
- Sought Congregation's input on needed campus changes
- Had conversations with experts:
 - City of Webster Planners
 - [Lorrie Foreman](#), CEO of Venturi Outcomes and General Contractor and Project Manager
 - Rick Wade, Commercial Real Estate Broker
 - Kevin Story, Story Architects
 - Several contractors to obtain project estimates
 - Local PC (USA) churches that ran a capital campaign
- Reviewed the following
 - [Early History](#) of the campus, "Little White Church on NASA Road One" (1993)
 - Comprehensive Long-Range Master Plan from Bay Architects (2000)
 - **Final Report of the WPC Membership Coordinating Team (March 19, 2015)**
 - Community Demographics from Presbyterian Church (USA)
 - Facility Energy Assessment and Recommendations (February 3, 2016)
- Received Reports from a Commercial Building Inspector and a Plumbing Inspector
- Developed a list of projects including descriptions, costs, and benefits



Overall Findings



- **Overall**
 - The congregation has a lot of faith in this church and is passionate about its future
 - WPC is in a good [location](#) in the center of the City of Webster
 - WPC has a wonderful [campus](#) with sound buildings
 - There is room for expansion on this campus
 - Current [debt](#) is about **\$376,200.00**
- **Relocation**
 - WPC is a destination church and moving won't change that
 - It makes no sense to move because WPC would have to pay off current debt and incur new debt
 - If WPC acquired another property, WPC would have similar problems, including a debt
- **Campus usage**
 - There is more room in our buildings than WPC needs, but there is no viable way to scale back
 - Demolition of any building would require a new building for the functions lost
 - The [2002 Master Plan](#), of which most Part 1A and some of Part 1B are completed, is no longer applicable
- **Condition of Buildings**
 - Maintenance has been low priority for years, to come back in line will be over **\$170,000** for back-maintenance (**some not estimated**)
 - In addition there are many maintenance projects that should be planned for the next 2 to 3 years that will be at least **\$100,000**
 - **All buildings have water leak problems**
 - These are commercial buildings and should be maintained by professionals under the direction (albeit temporarily) of an architect
- **Sanctuary Organ**
 - Organ needs significant maintenance and repair



WPC Building Water Leaks

These water leaks should be the top priority for repair; delay will result in increased cost.



- **Sanctuary**
 1. Leak on southwest side floods Pray Grounds (root cause unknown)
 2. Stucco exterior wall with micro cracks
 3. Damaged gutters
 4. Leak in narthex over entry to Sanctuary (recently repaired but still appears to leak)
- **Fellowship Hall**
 1. Stucco exterior wall with micro cracks
 2. Old roof that needs replacement now
 3. Damaged window frames
- **Admin / CE building**
 1. Stucco exterior wall with micro cracks
 2. Recently repaired roof may still have problems
 3. Water stains of the ceiling tiles in Admin Building (Meeting Room, Bouton Hall, Pastor Office) (root cause unknown)
 4. Old iron drainage pipes (inside the structure)
 5. Damaged stained glass window frames
 6. Damaged windows on NASA 1 side of CE building
 7. Leaking windows in Helen's office and in the Bookkeeper office



CPTF “List of Projects”



- The “List of Projects” include the maintenance and improvement projects that were identified by the CPTF as a part of our effort to identify capital projects that improve the viability of facilities and welcoming of our campus.
- It was not within the scope of the CPTF responsibilities to place priority on or eliminate any potential projects. However, we expect that some listed projects will never be implemented.
- The criteria for the project order in the “List of Projects” are: 1) ones that threaten escalating damage to our buildings (such as water damage) and ones identified by the inspectors as “**Maintenance Projects NOW**”; 2) “**Maintenance Projects 1 to 3 Years**”, and then 3) building improvements and other projects.
- The cost estimates in the “List of Projects” are rough order of magnitude estimates and the actual cost may vary after the project is fully specified.
- **CPTF Recommendations** for management of the “List of Projects”
 - Campus Management Committee should be responsible for the examination of **all** projects and addressing the ones that over time become important
 - Campus Management Committee should review the project priorities annually and repeat the building inspection and project list generation processes at least every 5 years.



CPTF Recommendations to Session



Session should:

- Run a capital campaign that focuses on raising money for:
 - Paying off the debt
 - Funding maintenance and improvement projects
- Select a team with fundraising skills to run the [capital campaign](#)
- Make [campus management](#) a larger part of the annual budget
- Make giving for capital projects part of the annual stewardship campaign
- As capital money is available, choose projects from the “List of Projects” to implement
- Use debt vehicles only in an emergency (i.e., if the money is not on hand - don't do it)
- Engage an architect for the church (such as Story Architects) to help with project specification and overall campus planning (at least for major renovations and projects and to help identify which projects can be assigned to our members to accomplish)
- Make effective use of WPC membership for some projects
- Not consider relocation
- Not consider the demolition of any of the buildings
- Make it a priority to increase usage of our campus
- Decide to either repair, replace, or remove the organ



How Much is Available if

Session may elect to change the percentages or split the funds raised into different categories.

This spreadsheet provides several examples of capital campaign totals. Each campaign total assumes **\$376,200** in debt. In these examples the raised money would go to capital maintenance at 25% , and to capital improvement projects at 25%, and the balance to debt payment. Once the debt is paid, 25% goes to improvement projects, and the balance goes to maintenance projects.

Highlighted in green are the raised amounts that pay off the debt given the entered percentages.

How much is available if:			
Remaining Debt		\$376,200.00	
Amount Raised	Debt Payment	Capital Maintenance NOW	Capital Improvements
	50%	25%	25%
\$ 300,000.00	\$ 150,000.00	\$ 75,000.00	\$ 75,000.00
\$ 400,000.00	\$ 200,000.00	\$ 100,000.00	\$ 100,000.00
\$ 500,000.00	\$ 250,000.00	\$ 125,000.00	\$ 125,000.00
\$ 600,000.00	\$ 300,000.00	\$ 150,000.00	\$ 150,000.00
\$ 700,000.00	\$ 350,000.00	\$ 175,000.00	\$ 175,000.00
\$ 800,000.00	\$ 376,200.00	\$ 223,800.00	\$ 200,000.00
\$ 900,000.00	\$ 376,200.00	\$ 298,800.00	\$ 225,000.00
\$ 1,000,000.00	\$ 376,200.00	\$ 373,800.00	\$ 250,000.00
\$ 1,100,000.00	\$ 376,200.00	\$ 448,800.00	\$ 275,000.00
\$ 1,200,000.00	\$ 376,200.00	\$ 523,800.00	\$ 300,000.00
\$ 1,300,000.00	\$ 376,200.00	\$ 598,800.00	\$ 325,000.00
\$ 1,400,000.00	\$ 376,200.00	\$ 673,800.00	\$ 350,000.00

The spread sheet is embedded, double clicking will allow changes. Only the three numbers highlighted light yellow should be changed. Changes in the yellow cells will automatically change the green shading.



Make Effective use of WPC Membership



What Projects can we do Ourselves?

The CPTF and WPC Members identified many projects that are maintenance related and within the capability of volunteer non-professionals. We believe our Campus Management Team could lead our volunteers to execute some projects with the following considerations.

- Hands on project work, in service to WPC's mission, generates a sense of community
- Of the projects identified in the CPTF process, generate a list of projects that would fit for WPC volunteers
- Publish a project list and request volunteers specifically for individual projects and stress that working a specific project does not immediately place you on a committee
- Review projects with a professional to ensure we are not having volunteers perform work that would ultimately lead to failure or greater damage at a later date.
- Suggest a rally or meeting of the handy folks of the Church to include an effort to inventory who are we, what can we do, how to get others involved.
- As we "do it ourselves", focus on safety and prevention by listing hazards and ensuring the prevention is in place
- Set a steering team of older, middle and younger folks to ensure that the communications and the projects are fit for "us"



It can be Done!

Joash Repairs the Temple

2 Chronicles 24 NRSV



- ⁴ Some time afterward Joash decided to restore the house of the LORD.
- ⁸ So the king gave command, and they made a chest, and set it outside the gate of the house of the LORD. ⁹ A proclamation was made throughout Judah and Jerusalem to bring in for the LORD the tax that Moses the servant of God laid on Israel in the wilderness. ¹⁰ All the leaders and **all the people rejoiced** and brought their tax and dropped it into the chest until it was full. ¹¹ Whenever the chest was brought to the king's officers by the Levites, when they saw that there was a large amount of money in it, the king's secretary and the officer of the chief priest would come and empty the chest and take it and return it to its place. So they did day after day, and collected money in abundance. ¹² The king and Jehoiada gave it to those who had charge of the work of the house of the LORD, and they hired masons and carpenters to restore the house of the LORD, and also workers in iron and bronze to repair the house of the LORD. ¹³ So those who were engaged in the work labored, and the repairing went forward at their hands, and **they restored the house of God to its proper condition and strengthened it.**



What the CPTF Delivered



- CPTF Report to Session including backup information (these slides)
- “List of Projects” including Project Descriptions
- Commercial Building Inspector Reports (three)
- Commercial Plumbing Inspector Report
- The real estate Market Analysis Proposal
- Miscellaneous attachments
 - Story Architects brochure
 - Are we Ready for a Capital Campaign? (Horizons Stewardship)
 - Essentials of Fundraising for Churches (ECCU Investing in Ministry)
 - Various project proposals



Additional Details



The following slides cover these topics

- [Campus Description](#)
- [Campus Buildings Status](#)
- [Campus Real Estate Value](#)
- [WPC Debt Status as of January 2017](#)
- [Suggested Best Practice for the CM Budget](#)
- [Lorrie Foreman Assessment](#)
- [Early Campus History \(1893 to 1990\)](#)
- [City of Webster](#)
- [Where do our members live](#)
- [Summary of 2000 Master Plan](#)
- [Capital Campaign Considerations](#)

The topic titles are hyperlinked to the appropriate slide with a return hyperlink to this page at the button on each slide



2016 Campus Description



- WPC is located approximately 20 miles south of downtown Houston on NASA Road 1, one block southwest of Highway 3 and .8 miles northeast of I 45 in the City of Webster
- Church campus consist of **3.4 Acres** in two parts:
 - ~**2.3 acres** off NASA Road 1 (Bordered by NASA Road 1, Austin St., Houston St., and Moody St.)
 - ~**1.1 Acres** on the south side of Moody St.
- Parking:
 - Head-in parking along Houston St. provides 14 spaces and 2 accessible spaces
 - Parallel parking on Austin St. provides 3 spaces
 - Drop-off Parking on Moody St. provides 1 space and 9 accessible spaces
 - Main Parking Lot south of Moody St. provides 139 spaces
 - Total site parking: 157 spaces and 11 accessible spaces
- Of the **2.3 acres**, about 0.6 acres along Austin St. is undeveloped, and some space is available along Moody St. for Fellowship Hall expansion
- The structures are:

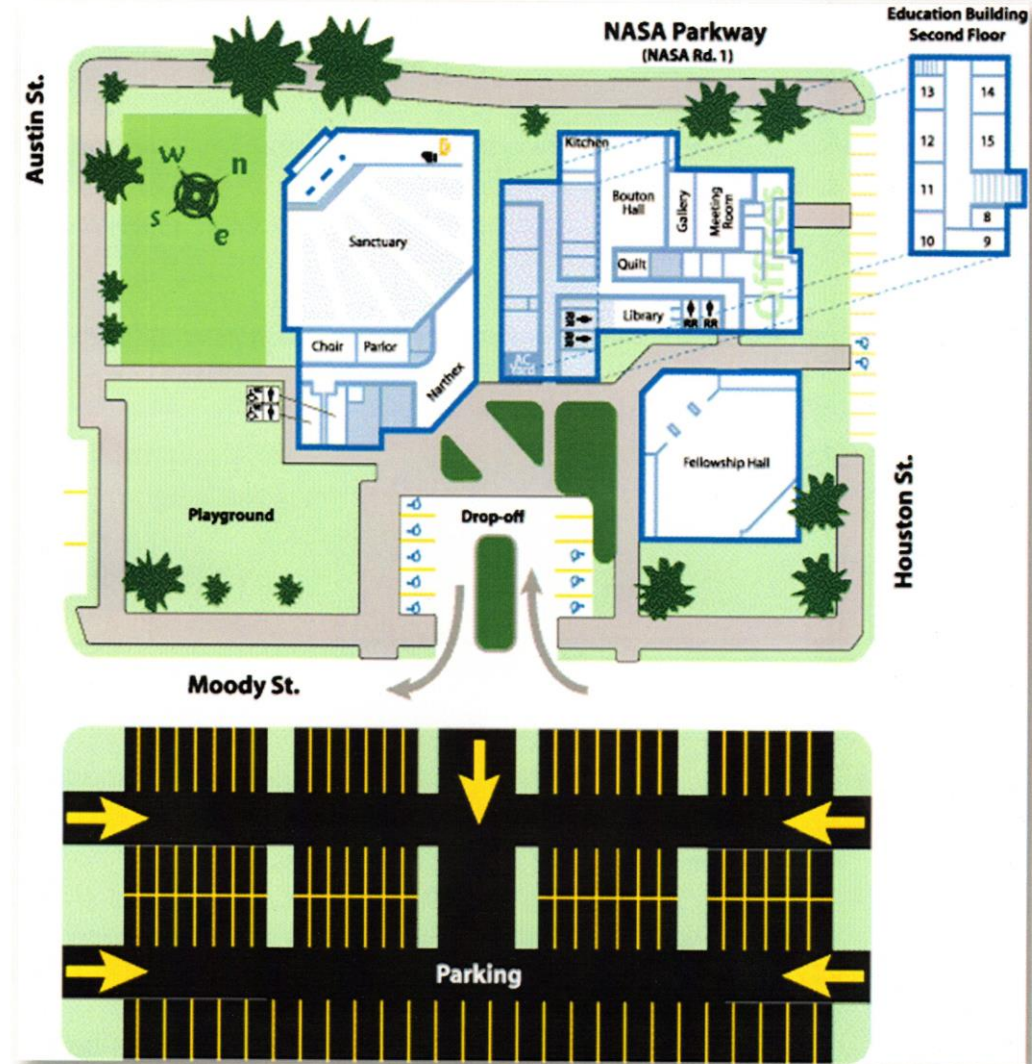
Campus Phases	Size	Year Dedicated	Notes
Sanctuary	14,500 sq. ft.	2004	
Fellowship Hall	6,200 sq. ft.	1983	Sanctuary from 1983 through 2004
Bouton Hall & Kitchen	2,700 sq. ft.	1974	
Education Building	9,100 sq. ft.	1966	2 Story CE Building and Bassett Parlor
Administrative Wing	6,500 sq. ft.	1960	Sanctuary from 1960 through 1983

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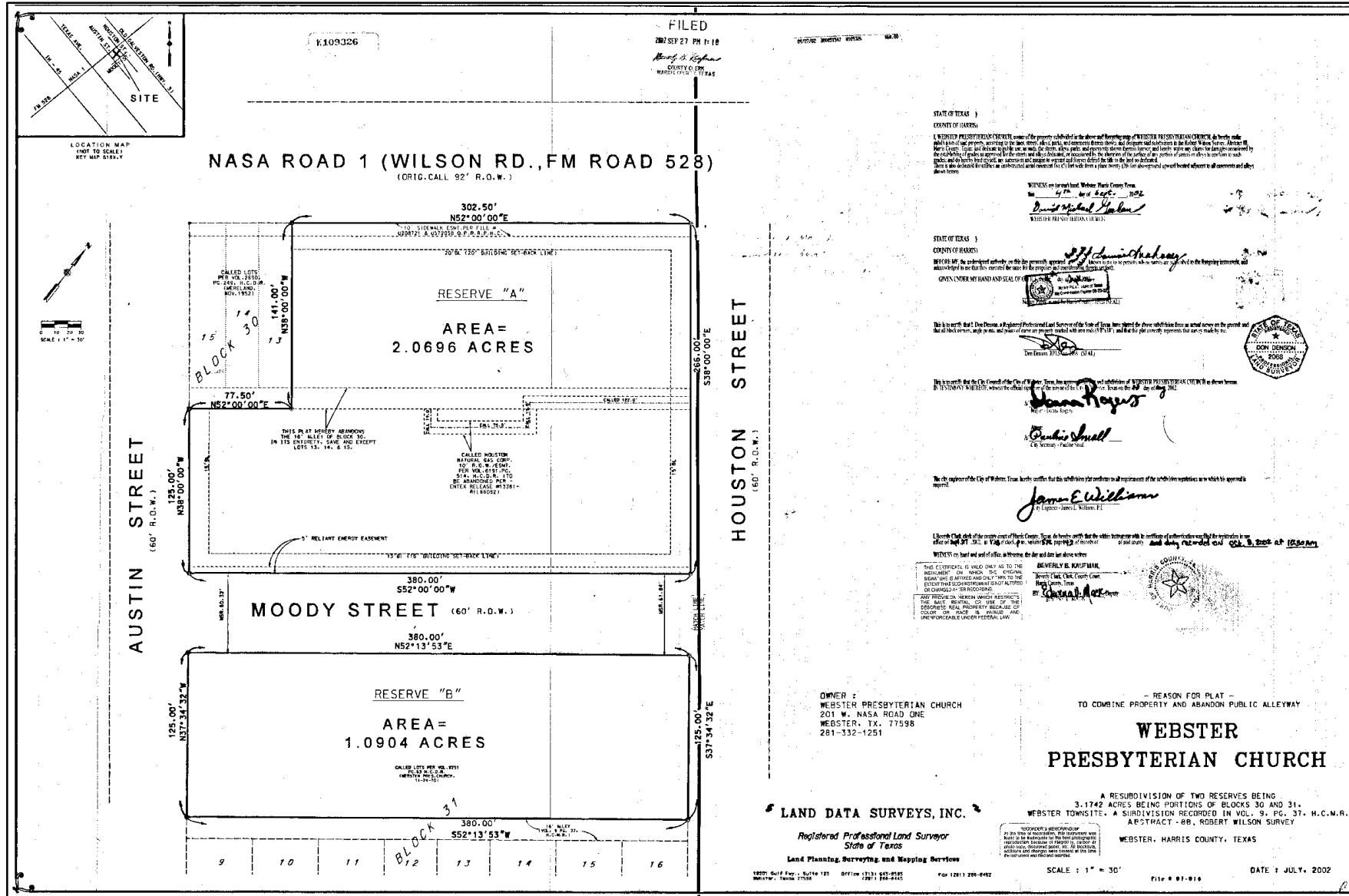


2016 Campus Overhead View and Map





City of Webster Campus Plat Map





Campus 2016 Real Estate Value



Real Estate Market Analysis Proposal

Current value of WPC property
\$2,900,000 to \$3,200,000

Rick Wade
Commercial Real Estate Broker
REMAX Space Center



Current Debt as of January 1, 2017



- Current (1/1/2017) building loan: ~**\$360,100**. A \$25,000 payment will be made in January. The final payment of the current loan is due on August 12, 2020, with a balloon payment of \$365,334.59. Any remaining balance will be refinanced at rates at that time. Current projections have this debt paid off by June, 2025.
- Current (1/1/2017) roof repair loans: ~**\$16,100**. (Originally in 2015 WPC borrowed \$43.1K: \$21K from Amegy Bank, \$15K from Presbytery, and \$7.1K from WPC Endowment.)
- Total debt as of January 1, 2017, is **\$376,200**.

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Lorrie Foreman

Assessment of WPC Campus



Lorrie Foreman, CEO of Venturi Outcomes and a general contractor specializing in nonprofit projects, provided the following assessment:

- You have a wonderful campus, the bones are sound, but it needs maintenance and upkeep
- The kitchen is a real asset
- Her top three improvement suggestions are:
 1. Update the first floor of the CE Building
 2. Install a covered walk way between the Sanctuary and the CE Building
 3. Add attractive landscaping on the south side of the drop off area

Sound recording of the conversation with Lorrie Foreman are available in the Church Office.

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2017 Summary of Campus Status



- These six slides provide a summary of the campus and contain:
 - I. Brief summary of
 1. Sanctuary
 2. Fellowship Hall
 3. Administration and CE Building Complex
 4. Grounds and Parking
 - II. List of the key projects associated with that area of the campus
- Projects in these slides cover the “DO NOW” and “Do Soon” projects and a sample of maintenance and improvement projects
- Additional details are available in the “List of Projects” and the Commercial Building Inspector reports

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2017 Campus Status - Sanctuary



- **Sanctuary** was dedicated in 2004. It has water leaks at several locations (root cause of some not known). The Sanctuary needs HVAC system replacement, gutter and fascia repair, lighting improvements, AV upgrade, and maintenance or replacement of the Organ.

Key Sanctuary Projects				
Project Name {Project Sheet Name}	Mission Impacted	Est Cost	Importance {DO NOW, Do Soon, Maintenance, Improvement}	Notes
Gutter and Flashing	Welcome	\$1,500	DO NOW	Water Leak
Seal stucco on sanctuary	Welcome	\$40,000	DO NOW	Water Leak
Flooding in sanctuary	Welcome & CE	TBD	DO NOW	Water Leak, Needs an inspection by a professional foundation inspector; water damage in Sanctuary
Leak in narthex over entry to Sanctuary	Welcome & Worship	TBD	DO NOW	Water Leak, previous repairs have not succeeded
Replace Roof	Welcome	\$62,000	Do Soon	Potential for Water Leak
Organ	Worship	\$136,900	Maintenance (Session Decision)	3 options to repair/replace the organ
Replace sanctuary mechanical door	Worship	\$2,400	Do Soon	
Improve Lighting in Sanctuary	Worship	\$6,750	Do Soon	Esp. the lights over the Bell Choir Area
Replace HVAC system	Worship	\$52,000	Maintenance	See Energy Audit
Walkway Cover from Sanctuary to CE Wing	Worship & CE	\$26,000	Improvement	

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2017 Campus Status – Fellowship Hall



- **Fellowship Hall** was built in 1983 as a Sanctuary and was remodeled in 2004. It has some water damage in the east wall, needs a new roof, some windows are cracked, and the lintels need repair or replacement. It is a candidate for adding a full kitchen and bathrooms with shower facilities.

Key Fellowship Hall Projects				
Project Name {Project Sheet Name}	Mission Impacted	Est Cost	Importance {DO NOW, Do Soon, Maintenance, Improvement}	Notes
Re-roofing Fellowship Hall	Fellowship	\$36,000	DO NOW	Water Leak
Repair stucco facade on Fellowship Hall	Fellowship	\$20,000	DO NOW	Water Leak
Replace foyer windows in Fellowship Hall	Fellowship	\$36,000	DO NOW	Water Leak
Repair Iron Gate going to A/C units	Fellowship	\$1,200	Maintenance	
Replace Doors	Fellowship	\$3,000	Maintenance	
Expand Fellowship Hall	Fellowship	\$480,000	Improvement	Add Kitchen and Bathrooms

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2017 Campus Status – Admin & CE Building



- **Bouton Hall & Kitchen** was built in 1974. It has water leaks either from the roof (recently repaired) or from condensation from the AC ducts. The drop down ceiling needs repair and painting. The windows need repair and insulation and lighting needs replacement.
- **CE Building** was built in 1966 along with Bassett Parlor and the adjoining hallway. Its roof was repaired in 2015, but the interior down spouts were not inspected or repaired. The CE building needs HVAC replacement, insulation, repair of the exterior windows and doors, and lighting improvements. The CE bathroom needs to be upgraded. The building should be brought up to ADA compliance.
 - Bassett Parlor AC needs replacement
- **Administrative Wing** was built in 1960 as a Sanctuary and remodeled as offices and classrooms around 1983. It has water leaks either from the roof (recently repaired) or from condensation from the AC ducts. The stained-glass windows need repair and insulation, the drop down ceiling needs repair and painting, the windows of the southeast side offices leak and require repair, and the lighting needs replacement. The bathrooms need to be upgraded.

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2017 Campus Status – Admin & CE Building



Key Admin and CE Projects				
Project Name {Project Sheet Name}	Mission Impacted	Est Cost	Importance {DO NOW, Do Soon, Maintenance, Improvement}	Notes
Lighting in Admin and Education Building	CE & Welcome	\$23,517	DO NOW	Dark hallways are a major impediment to a welcoming environment
Bricks missing wall open	CE	\$2,400	DO NOW	Water Leak
Seal stucco on Education and Administration Building	CE	\$5,000	DO NOW	Water Leak
Seal Window Frames on Education and Administration Building	CE	\$1,400	DO NOW	Water Leak
Replace or repair leaking in windows in Helen and treasurer office	Admin	\$1,000	DO NOW	Water Leak
Replace tall stained glass windows on Education and Administration Building	CE	\$7,200	DO NOW	Water Leak
Fix old iron drain pipes that don't drain on Education and Admin Building	CE	\$4,000	DO NOW	Water Leak
Replace Windows in CE hall facing NASA Parkway	CE	\$4,500	DO NOW	Water Leak
Fix whatever is causing the ceiling water spots in Education and Admin Buildings	CE & Admin	TDB	DO NOW	Water Leak, requires inspection to determine estimate
Replace HVAC in Administration and Education Building	CE & Admin	\$24,000	Do Soon	See Energy Audit
Renovate Administration wing	Admin	\$433,100	Improvement	Restructure offices, bathrooms etc.
Spruce up First Floor in Education and Administration Building	CE	\$54,000	Improvement	
Change out the interior doors in the CE Wing	CE	\$20,000	Improvement	

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2017 Campus Status – Grounds and Parking



- **Drop-off Parking** area ~~needs repair of the lighting and~~ is a candidate for a covered walkway to connect the buildings and protect people from rain when dropped off, and it could use some improved landscaping.
- **Main Parking Lot** needs ~~repair of the lights and~~ of the dumpster.
- The NASA Parkway side of the campus is a candidate for improved landscaping that is visually appealing and low maintenance.

Key Property Projects				
Project Name {Project Sheet Name}	Mission Impacted	Est Cost	Importance {Do NOW, Do Soon, Maintenance, Improvement}	Notes
Exterior Lights	Welcoming	\$9,582	DO NOW; Safety	Done as of Dec 2016
Move and Repair Dumpster	Welcoming	\$5,000	Maintenance	
Landscaping around Drop off Parking	Welcoming	TBD	Improvement	TBD

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Best Practices for the Campus Management Budget

Best practices for churches:

Annual Maintenance Budget should meet all three of these criteria:

1. Should be 10% to 15% of total budget
2. Should be \$3 to \$5 per building square foot total
3. Should be 2% to 4% of the buildings replacement value

The Annual Maintenance Budget includes: Insurance, Utilities, Cleaning Services, Property Maintenance, Grounds Maintenance, and Custodial Contractors

From: churchadminpro.com, a web page that is "Equipping Church Administrators through strategic helps, resources, and consulting," at this location: [Easy maintenance cost projection statistics - churchadminpro.com](http://churchadminpro.com/easy-maintenance-cost-projection-statistics)

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WPC CM Budget vs. Criteria



Annual Maintenance Budget should meet all three of these criteria:			
Annual Maintenance Budget Criteria	WPC Key Value	Calculated Budget using Max criteria	
1. Should be 10 to 15% of total budget	\$670,000.00	\$100,500.00	
2. Should be \$3 to \$5 per building square foot total	39,000	\$195,000.00	
3. Should be 2% to 4% of the buildings replacement value	\$5,000,000.00	\$200,000.00	
WPC 2016 CM budget (not including insurance)		\$84,500.00	
Campus Phases	Size in Sq ft	Replacement Value	@ 200 SQ ft
Sanctuary	14,500	\$2,000,000.00	\$2,900,000.00
Fellowship Hall	6,200	\$1,000,000.00	\$1,240,000.00
Bouton Hall & Kitchen	2,700	\$2,000,000.00	\$3,660,000.00
Education Building	9,100		
Administrative Wing	6,500		
total	39,000	\$5,000,000.00	\$7,800,000.00

WPC CM budget includes office equipment but not insurance

WPC CM budget does not address “DO NOW” or “Do Soon” maintenance

The Annual Maintenance Budget Criteria includes: Insurance, Utilities, Cleaning Services, Property Maintenance, Grounds Maintenance, and Custodial Contractors

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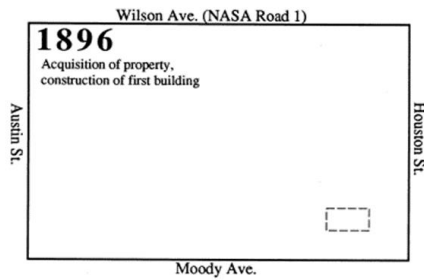


Early Campus History 1893 to 1990

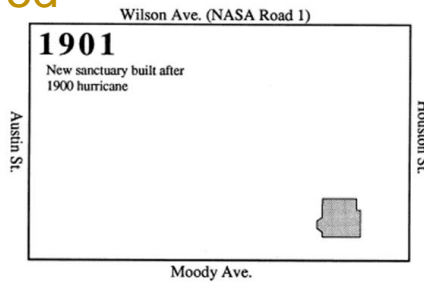
"Little White Church on NASA Road One" (1993) and NASA Projects

CHURCH BUILDINGS GROW

1893 founded



1900 hurricane
Oil discovered
(1901)



9 Oil Refineries along ship
Channel (1930)

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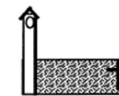
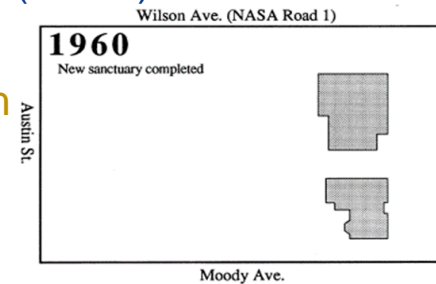
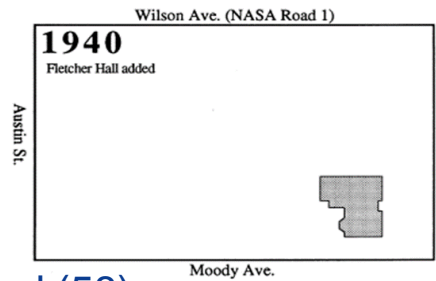


NASA established (58)
Project Mercury (58-63)

Petrochemical
Industry Growth
(1960)

JSC Established (1961)

John Glenn



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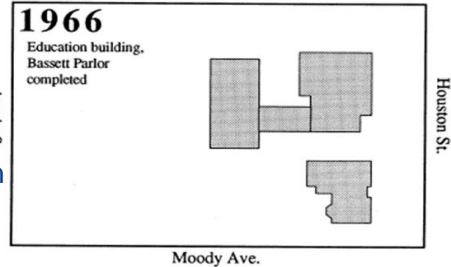
Early Campus History 1893 to 1990

"Little White Church on NASA Road One" (1993) and NASA Projects

CHURCH BUILDINGS GROW

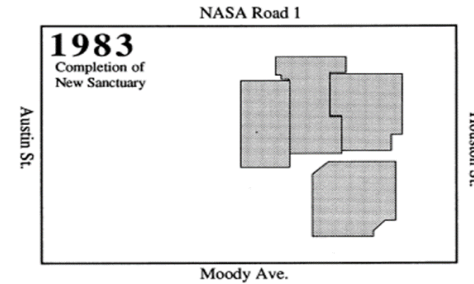
Gemini Program (61-66)
Apollo Program (61-72)

Buzz Aldrin
7/20/1969
Lunar Communion



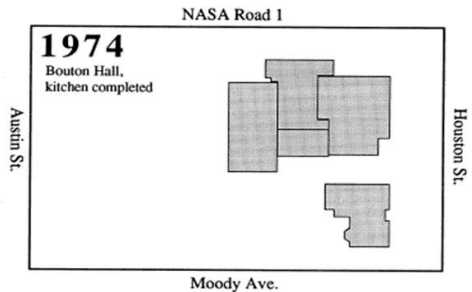
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Space Shuttle Program (72-2011)
STS-1 (4/81)

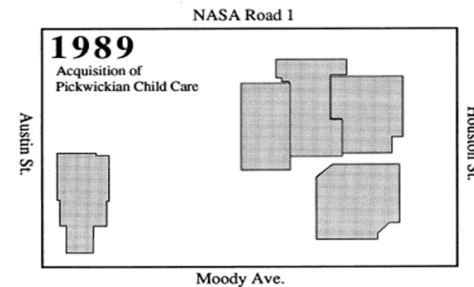


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Skylab (66-79)
Jerry Carr



International Space Station (84-Present)



ISS First Segment (11/98)

Oil Companies Move Hq to Houston (1970s)

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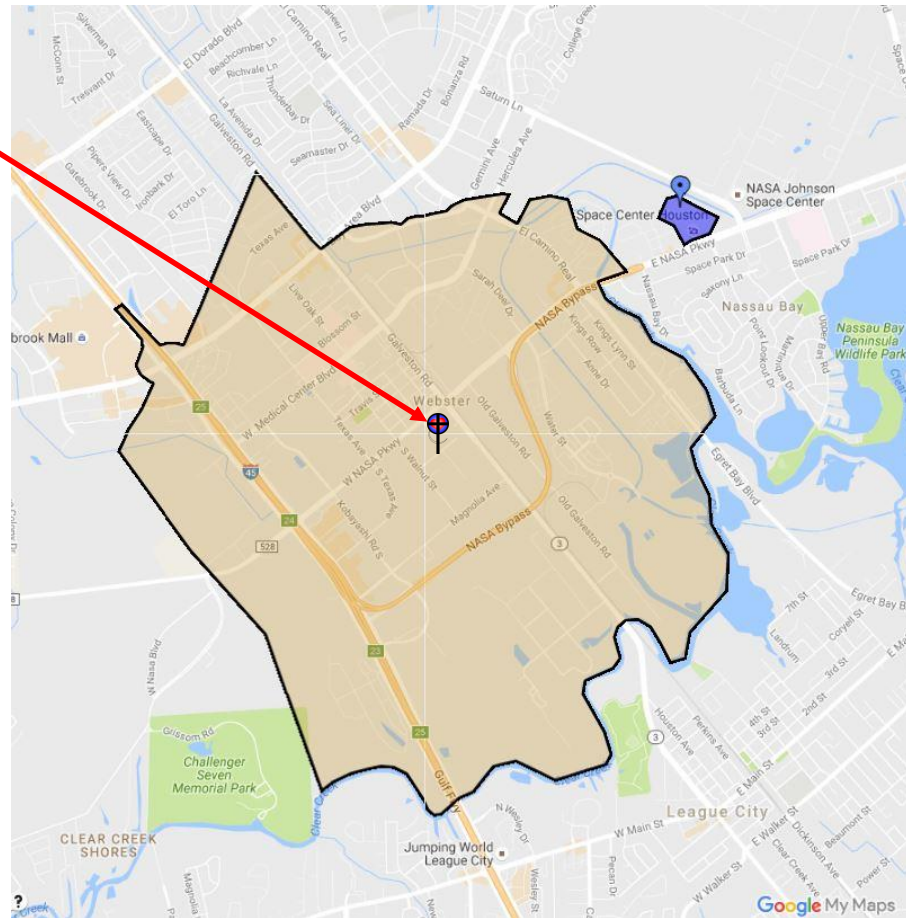


Where WPC is Located

City of Webster

(From City of Webster website)

WPC



The City of Webster is the Nucleus of Bay Area Houston with its strategic position midway between Galveston and downtown Houston.

Webster's central corridors consist of Interstate 45 with 250,000 vehicles daily, Bay Area Boulevard with 100,000 vehicles per day, and NASA Parkway with 75,000 vehicles daily! Additionally, Medical Center Boulevard, Texas Avenue, and Highway 3 are arteries that accommodate the "medical center of the south," with a service area population of 1,800,000 patients annually.

Webster's infrastructure development, high bond rating, and expanding local economy with a strong sales tax per capita -- nearly five times the national average -- illustrates that Webster's market is ideal and a leader among cities.

Webster is known as the retail, dining, and entertainment capital of Bay Area Houston. With rooftops driving retail, the population is 3,384,000 within a 30-mile radius, 999,000 within a 15- mile radius, and 589,000 within a 10-mile radius.

Additionally, Webster is supported by major industry sectors: medical, aerospace, retail, higher education, specialty chemical, tourism, entertainment, and biomedical.

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City of Webster Demographics

From Wikipedia



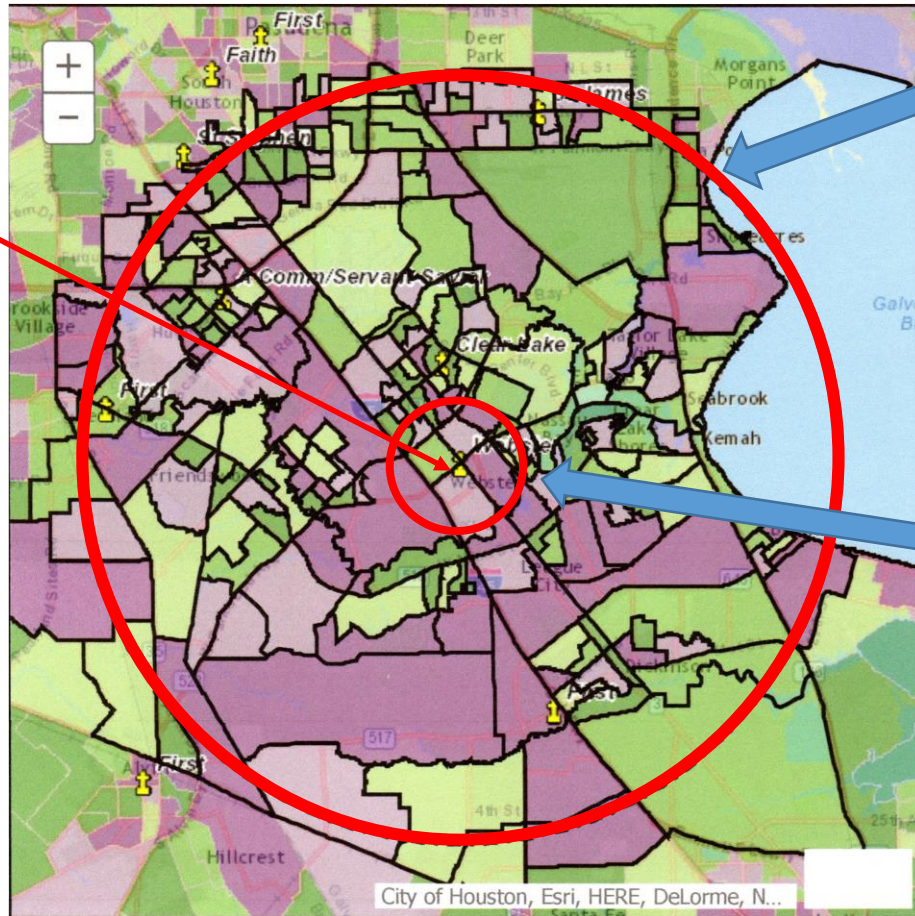
- As of the [census^{\[1\]}](#) of 2000, there were 9,083 people, 4,114 households, and 1,970 families residing in the city. The [population density](#) was 1,372.9 people per square mile (529.8/km²). There were 4,733 housing units at an average density of 715.4 per square mile (276.0/km²). The racial makeup of the city was 64.85% [White](#), 9.03% [African American](#), 0.55% [Native American](#), 5.72% [Asian](#), 0.15% [Pacific Islander](#), 15.78% from [other races](#), and 3.92% from two or more races. [Hispanic](#) or [Latino](#) of any race were 27.24% of the population.
- There were 4,114 households out of which 24.6% had children under the age of 18 living with them, 32.7% were [married couples](#) living together, 10.1% had a female householder with no husband present, and 52.1% were non-families. 40.6% of all households were made up of individuals and 2.1% had someone living alone who was 65 years of age or older. The average household size was 2.14 and the average family size was 2.97.
- In the city the population was spread out with 20.9% under the age of 18, 15.0% from 18 to 24, 43.5% from 25 to 44, 15.4% from 45 to 64, and 5.1% who were 65 years of age or older. The median age was 29 years. For every 100 females there were 109.3 males. For every 100 females age 18 and over, there were 107.3 males.
- The median income for a household in the city was \$42,385, and the median income for a family was \$43,495. Males had a median income of \$35,346 versus \$29,808 for females. The [per capita income](#) for the city was \$21,964. About 12.5% of families and 13.2% of the population were below the [poverty line](#), including 19.2% of those under age 18 and 5.6% of those age 65 or over.

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Community Demographics from PC (USA)



9.5 mile area surrounding WPC
This band includes League City, Clear Lake, Friendswood, and the towns from JSC to the Galveston Bay.

In the circle from 2 miles to 9.5 miles, the population is mostly married but there is a significant population of singles. The household income is typically more than \$93K. The population is mostly White but there is a significant Hispanic population. Most are English speakers, but a significant group is non-English speakers. The growth in this band is mostly in League City and West of I45. About 45% have at least a bachelor's degree.

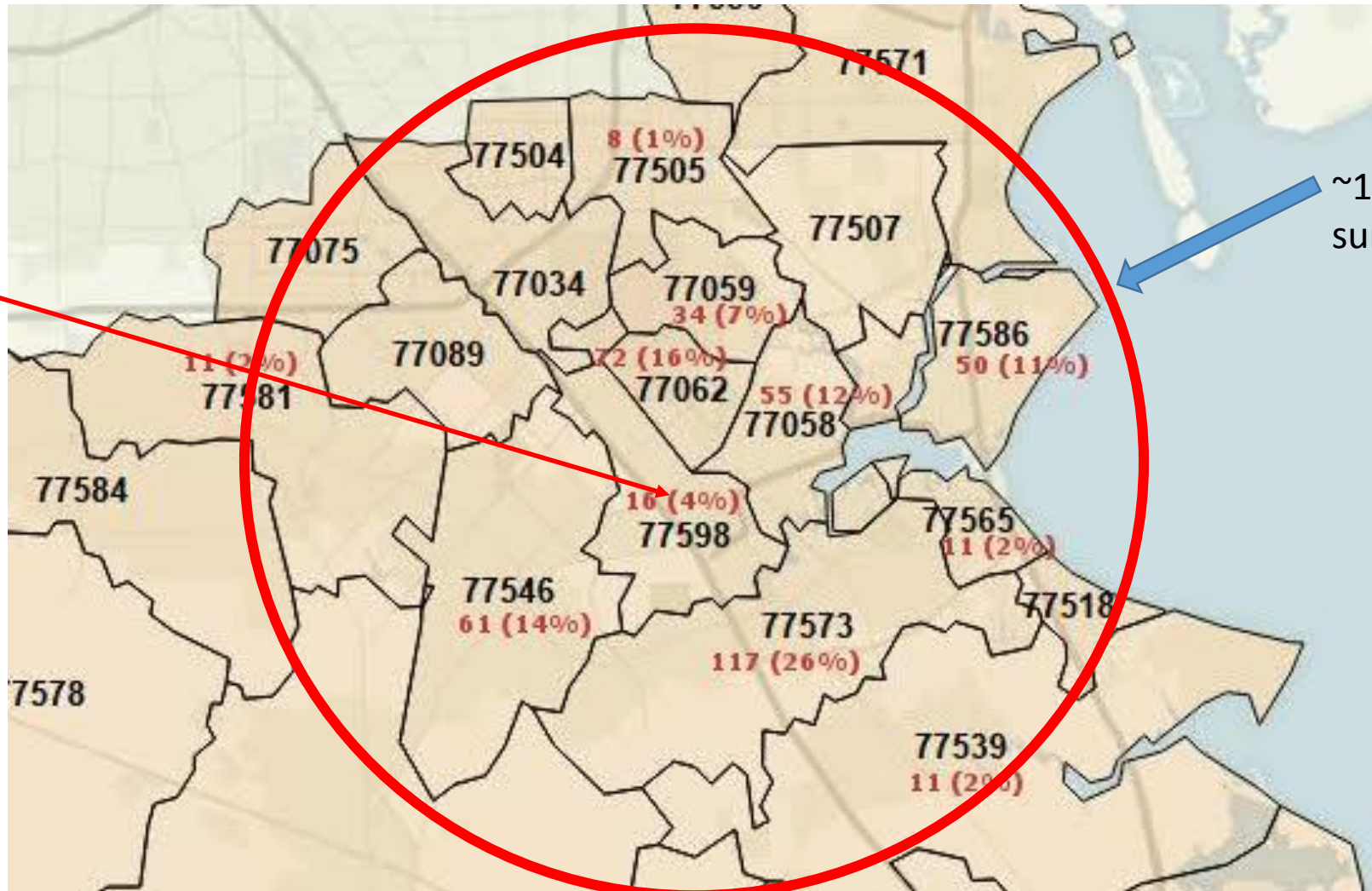
2 mile area surrounding WPC
This area is inside the City of Webster

In the two miles surrounding WPC, the population is characterized by mostly young families with an income from \$45K to \$70K; they are mostly White but there is a significant Hispanic population and about 25% are non-English speakers. About 20% have at least a bachelor's degree.



Where do our Members live by ZIP Code

WPC



~10 mile area surrounding WPC

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Summary of July 2000 Master Plan-1A

Comprehensive Long-Range Master Plan, July 2000, Bay Architects

Completed parts are highlighted in light green

• Phase ONE

- Demolish

- As needed

- Phase ONE A

- Maintenance and repair of existing administration building.
- Build new sanctuary at the corner of Nasa Road 1 and Austin.
 - Five adult classrooms (that open up to sanctuary when needed).
 - Narthex (to be expanded in phase III)
 - New restrooms near sanctuary.
 - Storage, Sound control room, Mechanical mezzanine.
 - Covered walkway from northeast corner of Worship Center to existing two story building.
- Increase parking
 - (Details deleted)

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Summary of July 2000 Master Plan-1B

Comprehensive Long-Range Master Plan, July 2000, Bay Architects



• Phase ONE B

- Convert existing sanctuary into multipurpose facility.
- Level floor.
- 297 seating capacity for existing structure (at 15 square feet/person).
- Add 2358 square feet to southeast side of existing structure to increase seating capacity to 454.
- Addition to incorporate movable partitions for classroom options
- Add a new kitchen
- Add restrooms and mechanical

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Summary of July 2000 Master Plan-2

Comprehensive Long-Range Master Plan, July 2000, Bay Architects



• Phase TWO

• CONSTRUCT

- New two story education facility.
 - First floor (10,493 square feet) used during the week for child care center and church programs and on Sundays for nursery and preliminary Sunday school. A 400 square foot kitchen, laundry, and elevator to the second floor are included in this square footage.
 - Second floor (10,493 square feet) used for elementary and secondary Sunday school. Teacher workroom, library/computer resources, and mechanical are also located upstairs.
- Play yard to be fenced in for controlled access: 6433 square feet for occupancy of 80 children at a time.
- Narthex to be extended to southwest side of sanctuary enclosing corridor between sanctuary and new education facility.
- Covered walkway to be built from southwest side sanctuary

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Summary of July 2000 Master Plan-3

Comprehensive Long-Range Master Plan, July 2000, Bay Architects



• Phase THREE

• DEMOLISH

- Original two story education facility (8700 square feet), Bouton Hall, and kitchen serving Bouton Hall (2600 square feet).

• CONSTRUCT

- New administration wing and Narthex extension (4583 square feet) to connect sanctuary and original administration building.
- New multipurpose room (1409 square feet) to replace Bouton Hall. This room could be subdivided with movable partitions for youth activities.
- Renovate original administration building. Existing administration to be converted to adult classrooms. Existing choir to be expanded to include instrument storage, bell choir rehearsal, music storage, children choir practice room, and choir director office. Existing library to be converted into a conference room.
- Covered walkway to be added to the northwest side extending from the north corner of the original church building to the doors that service the sanctuary.

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Summary of July 2000 Master Plan-4 and Future



Comprehensive Long-Range Master Plan, July 2000, Bay Architects

- **Phase FOUR**

- **DEMOLISH**

- Parking lot on north side of Moody street

- **CONSTRUCT**

- New courtyard with covered and uncovered walkways, benches, and landscaping.
- Circular drive for passenger drop off.

- **FUTURE PHASES**

- There has been some discussion on Future Phases that extend beyond Phase 4. These have been expressed as visions for the future growth of Webster Presbyterian Church after the initial phases are completed. Below is a list of possibilities for future growth.
 - Demolition of Existing Administration Wing (original Sanctuary building) and replace with new Adult Classroom space.
 - Possible purchase of additional residential lots on Washington St. (complete ownership of Blocks 30 & 31)
 - Additional parking.
 - New Gymnasium Facility.
 - Additional Fellowship or Multi-Purpose space.

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A Capital Campaign is a Window to the Church's Soul



“A campaign is not just a set of steps that individuals take. It is really a function of the institution’s concept of where it’s heading, a reflection of the organization’s priorities, needs, and mission.”

- Julia Walker

Jumpstarting the Stalled Fundraising Campaign (2009)

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Capital Campaign Considerations



- Needs to be managed by those with marketing and people skills
- Needs backing and participation of Pastors and church leadership
- First Question: “What ministry will be enabled (or enhanced) if you proceed with this campaign?”
- Needs to have a vision or a marketing story that people are willing to give toward
 - The Capital Campaign Vision needs to paint a captivating picture of the new reality you hope to achieve with the campaign.
 - The campaign needs to describe WHAT is to be done and WHY it is important to the ministry of the church
 - Justification of a campaign focused on only debt reduction and building repair is a challenge, but can be done
- Determine what is feasible for the church
 - How much can the church expect to raise
 - Who are the top potential donors and how much do you expect from them
- If trying to raise an amount equal to or more than your annual budget, then the campaign would benefit from professional counsel

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Experience of nearby PC (USA) churches with Capital Campaigns



Grand Lakes PC in Katy

Pastor – Dean Pogue - dpogue@grandlakespc.org

Church web - <http://grandlakespc.org/>

When I talked to him he started by asking about our vision for the fundraiser and then if we had a master plan we were following. I guess that if we did not have these he would have told us to go do that first.

Then he described their situation. When he arrived, he noticed a lot of “dark” rooms and challenged the church to focus on and increase the “ministry per sq. ft. per hr.” (Did I mention that he has a geology degree and an MS in corporate finance, and spent his pre ministry career doing business consulting)

He said they considered 3 Capital Campaign consulting firms

- Cargill Associates at <http://www.cargillassociates.com>
- Generis at <https://generis.com>
- Horizons Stewardship Company <http://www.horizonsstewardship.com/>

They chose Horizons because they insisted on starting with prayer and made prayer key a part of their process. Pastor Dean said “We engaged a campaign consultant, and it was worth every penny!”

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Experience of nearby PC (USA) churches with Capital Campaigns



FPC, Tomball - small congregation pretty much ran their own campaign –
Pastor is Robert Rush - RobertRush832@gmail.com
Church web - <http://www.fpctomball.org/>

Tomball PCUSA church used Cargill Associates at <http://www.cargillassociates.com> to help with their fund raiser. There was a fee. Cargill provides training and materials, but much of the work is up to the church. Pastor Rush said they were very happy with the help received and they are now Building.

Covenant, College Station - similar size congregation - ran a "bond" campaign of their own creating –
Pastor - Jonathan Murray - jonathan@covenantpresbyterian.org
Church web - <http://www.covenantpresbyterian.org/>

Monday I talked to Pastor Jonathon Murray. He gave me the name of a member who is a lawyer who managed their campaign. Basically they found a few members to lend the church money at low interest and thus moved debt from the bank to some members. They still have a bank debt, and overall the total debt was not reduced.

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Experience of nearby PC (USA) churches with Capital Campaigns



St. Paul Presbyterian Church at <http://saintpaulhouston.org/>

A member started talking about their Capital Fund Raising -- which they are in the middle (end??) of. I had all sorts of questions for her. They used a group called Generis (at <https://generis.com>) to lead their campaign and have been happy with them. They have a large population of people from other countries, and many of them send their money home to their families rather than give to the church.

They are having a little difficulty trying to educate them about supporting their church here. She told me that they have sold their property but are having trouble finding a place to build. I asked her if they got any help from the Presbytery on property value/cost of their building, or anything like that. The answer was no. They had a commercial realtor in their church who donated his time/services to handle all of that for them. They had multiple offers for their land which is on 59 near Ft. Bend area. So, they do have the money to build what they want.

They have decided on the architect that they want to use -- Charles Shaw with Church Build. He only works on churches. Although he lives near Baytown (?), his office is in Bellaire. When we were talking, she said that they had a big church. I asked how many people they had, and she said they had about 150.

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