

Building Options Committee Initial Recommendation for Possible Next Capital Campaign Target Project for Discussion and Possible Feasibility Study

History/Background:

- At their May meeting, the Capital Campaign Team agreed that a Building Options Committee (BOC) needs to formulate a target plan prior to the beginning of the Financial Feasibility Study. The plan and the process need to be constantly communicated with the congregation, in a variety of modes. At their June meeting the Board approved forming a BOC.

- In a phone conversation with Axel and Elaine this month, consultant Kay Crider was clear that in order to have a productive Next Steps Weekend, congregational leaders need to have some idea of the scope (physical and financial) of the building project we are considering at this time.

- During an exploratory meeting on June 6, 2019 with Elaine and Axel Gehrman, Don Reynolds and Judy Lind, architect Safwat Malek identified estimated costs for completing portions of the target building design for UUCMP. Based on \$500 per square foot construction costs for this type of building, options and respective costs include, but are not limited to:
 - Upper level sanctuary, with storage 4,190 square feet (seating capacity: 500)
\$2,000,000
 - Lower level shell (under sanctuary, unfinished) 4,190 square feet
\$1,000,000
 - Upper level accessory rooms (bathrooms, meeting room, nursery, elevator)
1,206 square feet
\$2,000,000
 - Lower level offices (under sanctuary, completed) 4,209 square feet (overlaps the unfinished 4,190 noted above)
\$1,200,000

A rough estimate for the completion of the most comprehensive project (as envisioned in 2003 and 2013) was approx. \$8,000,000.

The Building Options Committee (Steve Johnson, Judy Lind, Kent Weinstein, Rev. Elaine, and Ken Turgen (absent)) met with Safwat Malek on August 8, 2019 and reviewed these options. The Building Options Committee agreed with prior discussion by the Capital Campaign Team: any single fundraising drive would be unlikely to generate the \$8M needed to complete the entire project in one effort. The project would need to be divided for sequential delivery of building segments, each with standalone value, over some period of time.

Given recent overflow attendance at Sunday services, an expanded sanctuary is key to accommodating UUCMP programs, especially with the intended increase in membership. The upper-level accessory rooms would be of marginal utility in the absence of the new sanctuary. Expanded administrative space to handle a larger staff would be unnecessary ahead of the increased membership ostensibly attracted by the larger upper-level facility. Accordingly, the group recommends the following sequence of separate building projects in Phase III:

IIIa Sanctuary and related storage

IIIb Upper-level accessory rooms

IIIc Lower-level offices

Each of the three construction projects can be pursued without restricting normal use of the church building. Occasional staging of materials or use of heavy equipment may require modified traffic flow in the driveway and parking areas. We should expect project IIIa to last 12 to 18 months.

The unfinished lower level must be included as part of the sanctuary construction in project IIIa, bringing the total cost (and target for near-term fundraising) to \$3M.

A feasibility study will need to be completed before the Board (and then the congregation) vote to undertake a capital campaign aimed at funding a clearly defined Building Project. However, we need to present the congregation with preliminary plans, which will be refined as this process unfolds.

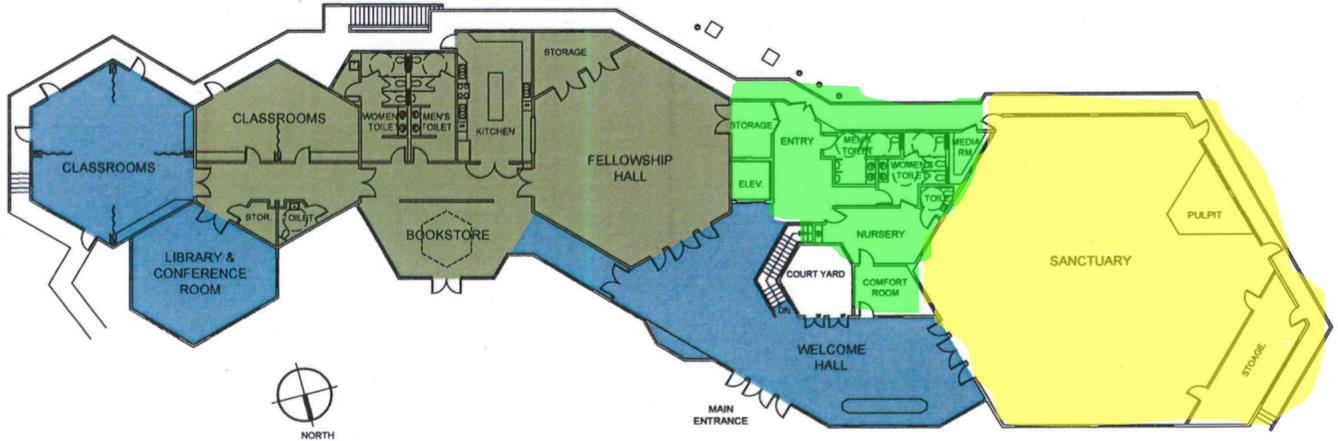
If the information gleaned at the Next Steps Weekend is favorable, we will likely hire Kay Crider to conduct a feasibility study. Based on the financial information gleaned in a feasibility study, we would develop a specific building plan with a very specific financial goal for a capital campaign, which will need to be approved by the Board and the congregation before actually being launched.

In the course of this endeavor, we will need to continually refine our plans, based on input from congregation and consultants.

Motion Approved by the Board of Trustees on August 21, 2019: We, the BOT of UUCMP, approve the vision proposed by the Building Options Committee, "Phase IIIa," as the currently-envisioned scope of a potential capital campaign and building project (current cost estimate: \$3M), for purposes of dissemination and discussion with the congregation.

UUCMP UPPER LEVEL

- Olive shading shows Phase 1 (existing)
- Dark blue shading shows Phase 2 (existing)
- Yellow shading shows Phase 3a (proposed)
- Light green shading shows Phase 3b (proposed)



UUCMP LOWER LEVEL

- Olive shading shows Phase 1 (existing)
- Light blue shading shows Phase 3c (proposed)

