

Parkwood Presbyterian Church, Ottawa

Annual Congregational Meeting

Saturday, February 20, 2010

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Building Planning Team Report

Overview

The Building Planning Team was established at the Annual Meeting on February 28, 2009. The terms of reference for the team are:

- to develop and coordinate plans, process and financing to replace the Mulvagh Wing with a new building, preferably by the end of 2010;
- to consult with the congregation as appropriate;
- to provide monthly progress reports to Session; and
- to present an interim report to the congregation not later than June 2009 with recommendations as to the feasibility, financial arrangements and a proposed timetable for the project.

The team presented its initial report to Session in June, as requested. The report was circulated to the Congregation on the last Sunday in June. The Session agreed that the Building and Planning Team should prepare a second report that would:

- Recommend the probable space available for a budget of \$500,000 and priorities for the allocation of the available space;
- Investigate alternative designs that could be implemented within an overall construction budget of \$500,000 to address the needs of the Congregation;
- Investigate/develop additional ideas for raising funds to reach the target threshold;
- Develop a strategy for the continuation of current classes and programs for when the Mulvagh Wing becomes unusable without, or prior to completion of, the construction of replacement space; and
- Assess the current storage capacity in the church building and how the storage area might be increased (This task was assigned by Session to the Finance and Maintenance Team).

Facility Planning

The proposal for construction at this time is based on the assumption that it will be necessary to demolish the Mulvagh Wing within five years because of safety and financial constraints. In reviewing the design options available, the Building Planning Team considered information from the following sources:

1. Questionnaire Responses from Teams and members of Congregation

The BPT developed and circulated two questionnaires, one for teams and groups and one for members and adherents currently not on a team or group. The questionnaire responses indicated that the major needs identified in 2006 have continued. These needs were identified as accessible fellowship area, modern nursery, separate rooms for church school, more washrooms and storage space.

Based on a review of the information taken from the survey responses, **the Team recommends that the priority issues to be addressed in any construction/renovation are:**

- **Main level Fellowship Hall**, to include Kitchen, Fireside area, Handicapped washrooms and storage for Fellowship furnishings;
- **Improved, expanded Christian Education Space**; to include a nursery, pre-school area, Christian Education rooms and Youth Program space; and
- **Storage**; to include storage in each of the areas described above and a central storage area for documents, records and long-term storage of equipment and materials.

2. *Review of the 2006 Construction Plan*

The 2006 Plan was reviewed in light of the feedback received from the survey. It is the view of the Building Planning Team that the 2006 plan does not fully address the priorities identified by the congregation.

3. *Site Visits*

Members of the team visited five churches in the Ottawa community. Based on the information gained from these site visits, the Team was able to prepare a statement of functional requirements for each of the priority areas and to develop a design concept to address the identified.

The recommendation to develop a Fellowship hall on the Main Level determines the “footprint” of any construction. However, based on the estimated cost per square foot for new construction of \$165.00, it is not financially feasible to construct a two storey structure of this size at this time. Therefore, innovative alternatives must be considered. Also, the Team recognizes the importance of professional planning input to the Final Design. Therefore the Team has received approval from Session to initiate an Architectural competition to develop design concepts within the parameters established by the Team. It is expected that this competition will be complete by April, 2010.

Finance

While the amount of money available for the construction has increased by over \$38,000 since November 2006, the likely cost to construct the replacement building proposed in 2006 has also risen. As a result, the congregation would need to borrow possibly as much as \$300,000 to achieve the 2006 design. Parkwood would not be able to qualify for a loan of this magnitude.

After reviewing the revenue and expense history of the Church over the past five years, the team recommends that, in any construction, the congregation should borrow no more than \$125,000 because borrowing this amount would keep the required monthly loan repayment to a little less than \$1,000. (It is unlikely that the banks would consider any loan for a larger amount.) As the team has estimated the minimum cost of renovation to replace the Mulvagh Wing at \$500,000-550,000 this would leave a significant shortfall. The Team also recommends that construction not be started until the shortfall amount has been raised.

To delay construction will result in continued inflation of the eventual cost. To be able to proceed with construction in 2011, it will be necessary to address this shortfall and the apparent solution is a targeted fund-raising campaign to raise at least \$175,000 before construction begins.

Recommendations:

With the approval of Session, the Building Planning Team presents the following recommendations to the Congregation for approval at the Annual General Meeting:

1. Construction Process:

- a. That the Session/Congregation authorize the BPT to proceed with planning to prepare for the construction of an addition to Parkwood Church which would replace the current Mulvagh Wing. The project would also include consideration of the renovation of the current Fellowship Hall/Kitchen/Meeting Room to provide appropriate facilities for the Christian Education Program, within the budget approved by the Session/Congregation. **(Presented for Approval by the Congregation)**
- b. That the Session authorize a budget of up to \$15,000 from the Building Expansion Fund to allow the engagement of architects and other consultants to prepare preliminary plans which will allow the Church to more accurately establish the project costs and to produce an initial site plan and architectural concept drawing that can be used for fund-raising and for communication. The preliminary work will assist in the process of discussion with Municipal authorities. *(Approved by Session)*

2. Financial Processes:

That the Session/Congregation establish a financial plan for the replacement of the Mulvagh Wing and redevelopment at Parkwood Presbyterian Church, setting the overall target cost for redevelopment at \$550,000.00.
(Presented for Approval by the Congregation)

3. Fund-Raising and Communications

- a. That the Session/Congregation establish a Building Planning Team that integrates the fund-raising and construction planning processes through the following sub-committees:
 - i. Fund-Raising Team- to direct the fund-raising activities
 - ii. Facility Planning Team: to complete the planning process and to oversee the construction process. The Facility Planning Team will provide architectural drawings and other material to support the activities of the Fund-Raising Team. **(Presented for Approval by the Congregation)**
- b. That the Session/Congregation establish a target date for completion of fund-raising by 31 January, 2011 and that the Fund Raising Team provide quarterly progress reports to the congregation in regard to fund-raising efforts and results. **(Presented for Approval by the Congregation)**
- c. That the Fund-Raising and Facility Planning Teams work jointly to develop a communications plan to present the redevelopment process and associated fund-raising activities to the Congregation and to other involved stakeholders. **(Presented for Approval by the Congregation)**