

2016 BUDGET ITEM CONSIDERATIONS

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Replace Wooden Siding on Sanctuary with Vinyl Siding

Current siding is plywood with 2x2s nailed to it. It is rotting and some areas need to be replaced. It needs to be painted. There is a problem with carpenter bees in that area. Replacing with insulated vinyl will reduce the maintenance and will last longer. Pattern can be duplicated

Estimated cost: \$17,000

2016 BUDGET ITEM CONSIDERATIONS (CONT)

Insulate and Replace Ceiling Tiles in Social Hall/ Kitchen/Bathrooms/Social Hall Hallway

The original part of the building was insulated and ceiling tiles replaced in 2015. The social hall, two bathrooms, and kitchen have very little insulation in them; therefore, we should consider completing the project. It may require hiring someone to do it because of the location of the current insulation.

Estimated cost: \$2800 (Insulation and Tiles only)

2016 BUDGET ITEM CONSIDERATION (CONT)

Replace Storage Sheds

The current sheds are in bad shape. The wood is rotting, the windows are falling out, and the hinges are broken on the doors. Recommend replacing them with vinyl-sided sheds to be installed at a different location than where they are currently to be able future expansion of the parking lot.

Estimated Cost: \$2,859.00 (per 11x13.5 ft + flooring)

PRIORITY FOR 2016 BUDGET

- Replace wooden siding on the sanctuary with vinyl siding
- Replace the insulation and ceiling tiles on the social hall end of the building
- Replace the storage sheds
- Other: _____

Please prioritize in numerical order and turn in to Trustees at the end of the meeting.



**Keep it in
Perspective**

ST MATTHIAS UMC CHURCH CONFERENCE

September 13, 2015

AGENDA

OPENING PRAYER: Matt McBride, Ad Council Chair

NOMINATION OF SECRETARY

PRESENTATION: Peg Jones, Trustees Chair

DISCUSSION

CLOSING PRAYER: Pastor Pat

PURPOSE

The purpose of this Church Conference is twofold:

- **Inform the congregation of the Council-approved repair option for the parking lot**
- **Initiate the way forward with prayerful discernment, planning, and fundraising efforts for the growth of our church facility**

BIBLICAL BASIS

Jeremiah 29:11-13: For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope. Then when you call upon me and come and pray to me, I will hear you. When you search for me, you will find me; if you seek me with all your heart.

**We honor God when we care for what has been entrusted to us, but we must be careful that the property does not become an item of worship in itself.
(UMC Guidelines for Trustees)**

REVIEW OF OPTIONS

**OPTION 1: Patch Marked Locations, Seal Cracks,
Re-line Spaces**

OPTION 2: Replace Existing Parking Lot

OPTION 3: Regrade/Expand Parking Lot

OTHER CONSIDERATIONS

OPTION 1: Patch Marked Locations, Seal Cracks, Re-line Spaces

- **Estimated Cost: \$15,000**
- **Does not include cost for unsuitable subgrade conditions (if any)**
- **Includes est. paint cost for re-lining**
- **No County involvement because it is “maintenance”**

OPTION 1: PROs/CONs

PROs

- **Will take care of the current potholes and heaving spots**
- **Can be done relatively quickly (mid-Oct 15)**
- **Affordable – will not require a bank loan (Use of undesignated memorial funds, SDAs, and a personal 2-yr loan to church)**

OPTION 1: PROs/CONs (CONT)

PROs (Cont)

- Can be done without involvement of the County or civil engineering firm (no additional cost/fees)

CONs

- Shorter service life than complete overhaul
- May have more heaving next winter, requiring additional patching

OPTION 2: Replace Existing Parking Lot

- **Estimated Cost: \$56,750 (a quote received over a year ago, includes milling existing asphalt, hauling away, and repaving)**
- **Does not include unsuitable subgrade conditions**
- **Does not include cost for line marking (\$2,000-\$3,000)**

OPTION 2: (CONT)

- **Grading requires a civil engineering firm, a minor site plan, and County involvement with associated fees**
- **Storm water management improvements required (20% improvement since it is over an acre affected)**

OPTION 2: (CONT)

- **Estimated cost does not include County and civil engineering firm fees, minor site plan, nor storm water management costs**

OPTION 2: PROs/CONs

PROs

- **Will replace the entire parking lot**
- **Will be aesthetically pleasing**

CONs

- **Additional fees involved (County and civil engineering firm) for minor site plan**
- **Will need to get a bank loan**

OPTION 2: PROs/CONs (CONT)

CONs (Cont)

- **Replacement will not be done until next year**
- **Cost of project may go up during that time**
- **Will be paying duplicate fees to the County and civil engineering firm for site planning/permits**

OPTION 3: Regrade/Expand Parking Lot

- **Estimated Cost: \$150,000-\$250,000**
- **Requires County involvement and fees (estimated to be over \$10,000)**
- **Requires civil engineering firm fees (estimated to be over \$13,000)**
- **Requires getting bids to hire a Contractor**
- **Requires a Major Site Plan**

OPTION 3: (CONT)

- **Will need to bring the parking lot up to code (e.g., need a landscaped island for every 24 spaces—takes 2 spaces per island, estimate 6 islands or 12 spaces; upgrade lighting to meet County code)**
- **Current Spaces: 101; Expansion Spaces: 149 (-12 for landscaped islands = 137 (net +36))**
- **Need to re-locate sheds**

OPTION 3: (CONT)

- **Will require storm water management improvements, which would have to be considered in any future growth**
- **Current elevation requires a retaining wall, which requires a separate building permit**
- **VDOT may limit us to only one entrance vice two (they must be 100 feet apart)**

OPTION 3: PROs/CONs

PROs

- **Have an expanded parking lot for growth**
- **Will be aesthetically pleasing**

CONs

- **Will be paying duplicate fees to County if/when we expand the facilities**

OPTION 3: PROs/CONs (CONT)

CONs (Cont)

- **Will have to get a loan that exceeds our budget**
- **Will have to do a fundraising campaign**
- **If/when we decide to expand, may not have this loan paid off (Bank may require 5-7 year pay-off)**

OPTION 3: PROs/CONs (CONT)

CONs (Cont)

- **Replacement will not be done until next year**
- **Cost of project may go up during that time**
- **Not sure how church facilities growth will affect the parking lot expansion**

OTHER CONSIDERATION

Replace Existing Parking Lot With Oyster Shells or Gravel

- **Rough surface that is not conducive to walkers, bikes, and other smooth-surface activities**
- **Snow removal impossible**
- **Would still have to asphalt part of the parking lot for handicapped**
- **Would have to periodically replace shells/gravel**
- **Would have to get a waiver/exemption from County**

ADDITIONAL INFORMATION

- **We have a site plan on file with the County from 1990, but it is no longer valid**
- **County will not waive fees for nonprofits or religious organizations**
- **If/when we expand the facilities, we will have to pay for a new site plan**
- **Lien against the property currently held by the Virginia Conference (Four Grants (\$5k, \$5.5k, \$7k, \$25k=\$42.5k))**

DECISION FOR PARKING LOT

- **Repair the parking lot as a short-term solution:**
 - **Patch the five marked locations, seal the cracks, and re-line the spaces**
 - **Take care of what we have (regular weeding and cleaning) (Service project?)**
- **Develop a long-term vision and execution plan for facilities growth**

THE WAY FORWARD

- **Form a Building Study Committee to start discerning options for growth of the church facilities**
- **Have the committee determine the vision for facility improvement and make recommendations to the church leadership and congregation**

THE WAY FORWARD (CONT)

- **Continue to contribute to the Building Fund that was set up in 2010 to have upfront funds for growth (County fees, engineering fees, etc.)**
- **Start an active Capital Campaign**
- **Roll planning for an expanded parking lot in with the new construction, thus eliminating duplicate fees**

DISCUSSION/QUESTIONS

PRAYER AND ADJOURNMENT