

COST ESTIMATE

This portion of the report includes cost estimates for the phased parts of construction.

The Soft Costs line item included at the end of each phase includes items that are typically not part of a Construction Bid, such as Architect/Engineering Fees, Township and Legal Fees, Testing Services, Furniture, Equipment, Signage, and Telephone/Sound Systems.

Costs for hazardous materials abatement are **not** included in these estimates.

It should be noted that the projected Costs for the Master Plan Phases do not include any consideration for escalation or inflation. This factor is very difficult to anticipate, especially based on the rate of inflation in the construction industry over the last three years.

Construction Time Line

A construction time line for the entire Master Plan is not feasible at this time, as the specifics of each phase are not finalized. A Time Line can vary greatly based on how and when the plans are reviewed by the City, on the Contractor chosen and ultimately on how the projects are funded.

With that said, it was hoped that construction would happen in concurrence with the Strategic Plan's projected membership growth: Phase One items in the next 5 years, Phase 2 in 10 years and Phase 3 (the final Master Plan) to be completed in 20 years. Any portions of Phase 1 can be implemented immediately after the Master Plan Report is finalized as none of the Phase One work should require Land Development approval from the City. Phase 2 and Phase 3 will require approvals. This process can be lengthy requiring 6 months or even 12 months if neighborhood concerns arise, and the Church should be prepared to hire a civil engineer and zoning lawyer to guide them through this development.

1:1:6 Report

Costs that were outlined in the 1:1:6 Report for repairs and restoration of the Building Envelope are also included for each phase. The 1:1:6 Report had prioritized the work into 5 categories:

- 1 Immediate
- 2 Urgent, complete in 1 to 3 years
- 3 Important, complete in 3 to 5 years
- 4 Long Term Improvement, complete within 5 to 10 years
- 5 Longer Term Improvement, complete after 10 years

Therefore, Phase 1 costs include categories 1 to 3, Phase 2 includes category 4 and Phase 3 includes category 5 items.

It should be noted that many of the “immediate” Building Envelope repairs that have been completed by the Church’s Property Committee have been completed at a fraction of the cost which was outlined in the 1:1:6 Report. As a result, estimates included for “Building Envelope” are those that were indicated in the 1:1:6 Report and then a factor of 50% and 25% is applied to demonstrate what actual cost may be, though until pricing comes in, it is not known.

Cost Estimate Totals (see back up pages for more information)

Phase 1A	Sanctuary Renovations	\$ 171,710
	Furnishings Allowance	\$ 72,000
Phase 1B	Sullivan Chapel Renovations	\$ 153,313
Phase 1C	Austin Youth Lodge, Option a: Renovate upper level as apartment, Renovate Preschool as 3 classroom space	\$ 61,270
Phase 1D	Electric Service and Air Conditioning Upgrades (AC does not have to be done all at once)	\$ 367,200
Phase 1E	Adding Elevator	\$ 379,200
Phase 1	Building Envelope (25% shown)	\$ 267,950
Phase 2	New Classroom Wing	\$ 2,488,750
Phase 2	Building Envelope (25% shown)	\$ 175,625
Phase 3	New Main Entrance	\$ 2,051,019
Phase 3	Building Envelope (25% shown)	\$ 7,625
Total	(no factor for escalation)	\$ 6,195,662

PHASES & PRELIMINARY COSTS

PHASE 1: 5 YEAR PLAN

Note: The sequence of phases 1A to 1E, along with repairs noted in the 1:1:6 report is flexible.

Phase 1A: SANCTUARY	quantity	unit	unit cost	total
Remove Pews from Sanctuary (no credits for any salvage cost of pews)	1	ls	\$ 5,000	\$ 5,000
Remove carpet aiseways, refinish wood floor	3760	sf	\$ 5	\$ 18,800
Create opening from corridor to sanctuary, new lintels, new doors/hardware	1	ls	\$ 10,000	\$ 10,000
Remove storage and sound closets	1	ls	\$ 5,000	\$ 5,000
new carpeting, paint and finishes at new 'lobby'	250	sf	\$ 50	\$ 12,500
Clean out storage to north and south sides of chancel for sound equipment				no cost
Rework sound wiring	1	ls	\$ 10,000	\$ 10,000
Repairs to Bristol Room, Wiggle room and Basement water issues	670	sf	\$ 50	\$ 33,500
Lighting Upgrades (Sanctuary AC and Elec service upgrades in Phase 1D)	3760	sf	\$ 8	\$ 30,080
Soft Costs (see bottom of page 4 for description)		25%		\$ 31,220
Contingency		10%		\$ 15,610
	TOTAL PHASE 1A*			\$ 171,710
* New Table and Chair costs:				
New chairs, storage carts	300	ea	\$ 200	\$ 60,000
New tables, storage carts	30	ea	\$ 400	\$ 12,000

Phase 1B: SULLIVAN CHAPEL	quantity	unit	unit cost	total
Create new offices at old stage area: (this assumes two offices)				
partition at back of stage opening (curtain, trim, stage to remain)	228	sf	\$ 50	\$ 11,400
New doors/finishes, new flooring (assumes no floor under stage)				
Move RE office to new location, demo old office	1	ls	\$ 5,000	\$ 5,000
Sullivan chapel renovation: remove moveable partitions	1	ls	\$ 2,000	\$ 2,000
two new moveable partitions, 20lf each x 12' h	480	sf	\$ 50	\$ 24,000
add structure for moveable partitions	2	ls	\$ 2,000	\$ 4,000
rework wood wainscotting	1	ls	\$ 5,000	\$ 5,000
create new door opening at center room	1	ls	\$ 2,000	\$ 2,000
infill floor area of old vestibule	1	ls	\$ 5,000	\$ 5,000
create new interior stairs at vestibule	1	ls	\$ 5,000	\$ 5,000
3 new sets of doors, sidelights, hardware to chapel	3	ea	\$ 2,500	\$ 7,500
general repairs of finishes in new library/chapel	1400	sf	\$ 20	\$ 28,000
MEP allowance	1400	sf	\$ 9	\$ 12,600
Soft Costs (see bottom of page 4 for description)		25%		\$ 27,875
Contingency		10%		\$ 13,938
	TOTAL PHASE 1B			\$ 153,313

Phase 1C: AUSTIN YOUTH LODGE	quantity	unit	unit cost	total
a Renovate upper level as apartment and rent space	973	sf	\$ 30	\$ 29,190
Renovate preschool space as 3 classroom spaces	1604	sf	\$ 20	\$ 32,080
	TOTAL PHASE 1C-a			\$ 61,270

PHASES & PRELIMINARY COSTS

PHASE 1: 5 YEAR PLAN

Note: The sequence of phases 1A to 1E, along with repairs noted in the 1:1:6 report is flexible.

Phase 1D: ELECTRICAL SERVICE UPGRADE AND AC	quantity	unit	unit cost	total
Upgrade Elec. Service for any added AC, Elevator and master plan additions	15400	sf	\$ 10	\$ 154,000
AC Sanctuary	3760	sf	\$ 16	\$ 60,160
AC Assembly Room	1170	sf	\$ 16	\$ 18,720
AC Dining Room	1170	sf	\$ 16	\$ 18,720
AC Sullivan Chapel/Library	1400	sf	\$ 16	\$ 22,400
AC remaining spaces	2000	sf	\$ 16	\$ 32,000
Soft Costs and Contingency (10% and 10%)	20%			\$ 61,200
TOTAL PHASE 1D				\$ 367,200

Notes: 1. AC costs for new construction are included in Phases 2 and 3
2. Electrical service will need to be upgraded before any major AC addition or before/during Phase 2. It was determined that the existing service could support AC of Sullivan Chapel AND the Assembly Room.

Phase 1E: ELEVATOR	quantity	unit	unit cost	total
New UL	540	sf	\$ 200	\$ 108,000
New LL	540	sf	\$ 200	\$ 108,000
New elevator and shaft	1	ls	\$ 100,000	\$ 100,000
Soft Costs and Contingency (10% and 10%)	20%			\$ 63,200
TOTAL PHASE 1E				\$ 379,200

Notes: 1. Elevator can be supported by existing single phase electrical service if no additional AC upgrades are made.

PHASE 1: Building Envelope	Priority 1 items "Immediate", complete immediately							
1:1:6 Report	Priority 2 items "Urgent", complete in 1 to 3 years							
	Priority 3 items "Important", complete in 3 to 5 years							
	<i>Priority 1</i>	<i>completed</i>	<i>Priority 2</i>	<i>completed</i>	<i>Priority 3</i>	<i>completed</i>	<i>Remaining work</i>	
Roof	\$ 11,700	\$ (11,700)	\$ 169,700	\$ (49,800)	\$ 128,000	\$ -	\$ 247,900	
Site	\$ -	\$ -	\$ 53,000	\$ (53,000)	\$ 125,000	\$ (125,000)	see ** blw \$ -	
Masonry	\$ -	\$ -	\$ 170,900	\$ (143,000)	\$ 596,000	\$ -	\$ 623,900	
Wind/Door	\$ -	\$ -	\$ 117,000	\$ (107,500)	\$ 200,900	\$ (10,400)	\$ 200,000	
	Total Remaining items						\$ 1,071,800	
	* Total Remaining Items x 50%						\$ 535,900	
	* Total Remaining Items x 25%						\$ 267,950	

* Property Committee reports that of the \$375,400 work completed, the actual cost was \$27,690 (7.3% of estimated costs)
** Site Priority 3 included "optional" work not critical to maintenance issues

PHASES & PRELIMINARY COSTS

PHASE 2: 10 YEAR PLAN - "CLASSROOM WING"

Phase 2: NEW NORTH WING: CLASSROOMS, OFFICES, BATHROOMS	<i>quantity</i>	<i>unit</i>	<i>unit cost</i>	<i>total</i>
Renovate UL includes reconfiguration of Daskam Room	500	sf	\$ 100	\$ 50,000
New UL	5,950	sf	\$ 225	\$ 1,338,750
Renovate LL includes reconfiguration of LL Meeting Room	500	sf	\$ 100	\$ 50,000
New LL	1,650	sf	\$ 225	\$ 371,250
Soft Costs (see bottom of page 4 for description)			25%	\$ 452,500
Does not include site improvement costs				tbd
Contingency			10%	\$ 226,250
Note: an escalation factor has not been applied to these costs				
TOTAL PHASE 2				\$ 2,488,750

- Notes:
1. If Size of Classrooms are reduced to 350 SF each, remove approx. (\$115,000) from above total
 2. At this early stage of design, it seems the existing building can remain non-sprinklered, while any new addition will require sprinklers and a 2 hour fire barrier separation from the existing building, probably via fire shutters at any large opening between old and new. These costs are included in the above SF cost. If it becomes apparent that the existing building also requires sprinklers, this will add approx. \$61,600 (15,400 SF x \$4/sf) to any future addition phase.

PHASE 2: Building Envelope		Priority 4 items "Long Term Improvement", complete within 5 to 10 years	
1:1:6 Report		<i>Priority 4</i>	<i>completed</i>
Roof	\$ 609,000	\$ -	see ** blw
Site	\$ -	\$ -	
Masonry	\$ 55,000	\$ -	
Wind/Door	\$ 38,500	\$ -	
			<i>Remaining work</i>
			\$ 609,000
			\$ -
			\$ 55,000
			\$ 38,500
			Total Remaining items \$ 702,500
			* Total Remaining Items x 50% \$ 351,250
			* Total Remaining Items x 25% \$ 175,625

* See discussion in Phase 1 of actual cost versus estimated cost
 ** Priority 4 Roof items includes \$540K for replacing almost all the copper roofing with new copper.
 The Property Committee has investigated alternate roofing options that would reduce the \$540K to \$370K or \$111K

PHASES & PRELIMINARY COSTS

PHASE 3: 20 YEAR PLAN - "MAIN ENTRANCE WING"

Phase 3: NEW SOUTH WING: NEW MAIN ENTRANCE	quantity	unit	unit cost	total
New LL	2,584	sf	\$ 225	\$ 581,400
Renovate LL includes old kitchen and bathrooms	1,395	sf	\$ 100	\$ 139,500
New UL (1770 south end, 1140 north end)	2,910	sf	\$ 225	\$ 654,750
Renovate UL includes areas S of Assembly	1,160	sf	\$ 100	\$ 116,000
Soft Costs (see bottom of page 4 for description)			25%	\$ 372,913
Does not include site improvement costs				tbd
Contingency			10%	\$ 186,456
Note: an escalation factor has not been applied to these costs				
TOTAL PHASE 3				\$ 2,051,019

PHASE 3: Building Envelope		Priority 5 items "Longer Term Improvement", complete after 10 years	
1:1:6 Report			
	Priority 5	completed	Remaining work
Roof	\$ -	\$ -	\$ -
Site	\$ -	\$ -	\$ -
Masonry	\$ 7,000	\$ -	\$ 7,000
Wind/Door	\$ 23,500	\$ -	\$ 23,500
			Total Remaining items \$ 30,500
			* Total Remaining Items x 50% \$ 15,250
			* Total Remaining Items x 25% \$ 7,625

* See discussion in Phase 1 of actual cost versus estimated cost

- Soft Costs include:
- Professional Fees for Architect, Engineers, Attorneys
 - FFE (Furnishings, Finishes and Equipment)
 - Tele/Data/Sound/Security (usually done with Owner's vendors)
 - Permit costs for City, State, utility fees
 - Legal Fees
 - Geo-technical reports and testing
 - Traffic Study
 - Hazardous Materials reports, testing, abatement
 - Moving Fees