

## **DESIGN OPTION #2 – CONSTRUCTION OF AN UNDERCROFT ONLY**

In December 2011, the Vestry directed the Steering Committee to explore three alternative designs – renovation of Baxter House; construction of only a new undercroft under the Parish Hall; and, construction of only a new second floor above the Parish Hall. This is a report on the second of those options, construction of only a new undercroft under the Parish Hall.

### **The Design**

This design calls for full excavation under the Parish Hall. This would necessitate the removal and replacement of the Parish Hall floor.

That space would be built out into a new undercroft area, completely committed to our clergy and staff offices. As shown in the accompanying drawings, there would be private offices for the Rector, Assistant Rector and Director of Music; open space work areas for the Youth Director, Parish Administrators and Answering Angels, a conference room, a copy room and an archives/file room.

Because the stairs and elevator would not be moved from their current location, there would be no renovation of the current undercroft stair/elevator foyer; however, the current restrooms would be renovated to allow access to the new undercroft.

### **Assessment**

On the positive side:

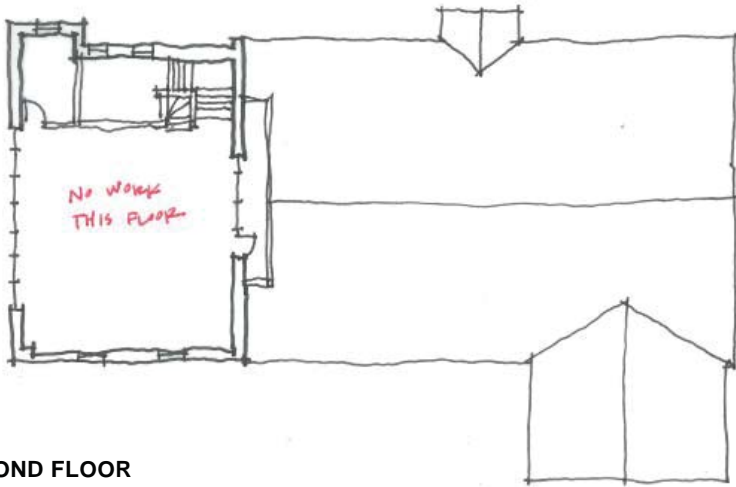
- all of our programmed office space would fit in the new undercroft;
- it would be possible, if we chose, to do some renovations to the parish hall and kitchen;
- the current estimated cost of \$860,000 in direct construction costs and total project cost of \$2.3 million, when compared with the total expected revenue from the campaign and the sale of Baxter House, would give us some money for additional renovations (for example, redecorating of the Parish Hall and renovation of the kitchen) and/or capital improvements; and,
- depending on the choices we make, we likely would not have a mortgage or only a small one.

On the negative side:

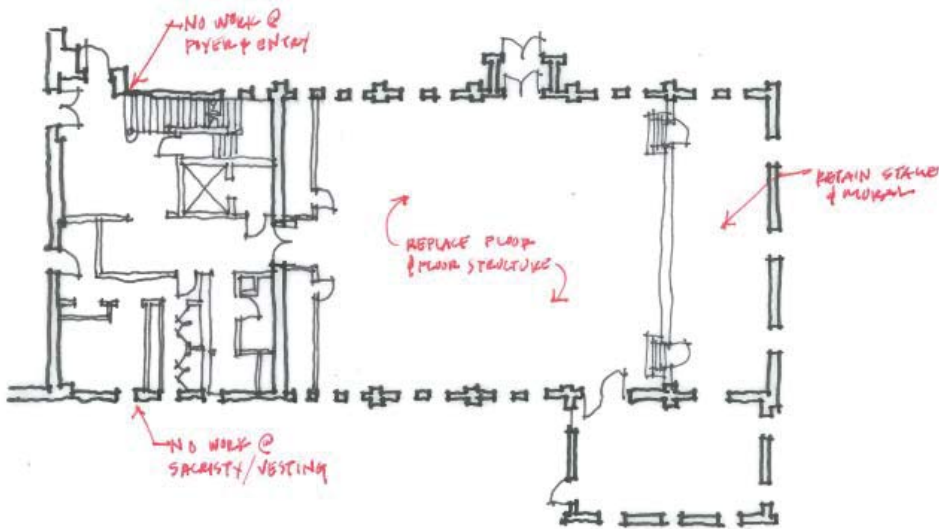
- we would lose the equivalent of the Penniman Room and the Gregory Room from our current space, leaving us with less classroom space than we now have and limiting Sunday morning activities;
- while it would be possible, sometime in the future, to construct a second floor above the Parish Hall, this option would complicate that significantly;
- because the stairs and elevator would not be moved, there could be no significant renovation of the foyer and the sacristy/vesting area; and,
- we would be moving our staff into the equivalent of a finished basement.

The Steering Committee believes that this option is a decidedly "second choice" because it does not allow us to meet important aspects of our program goals:

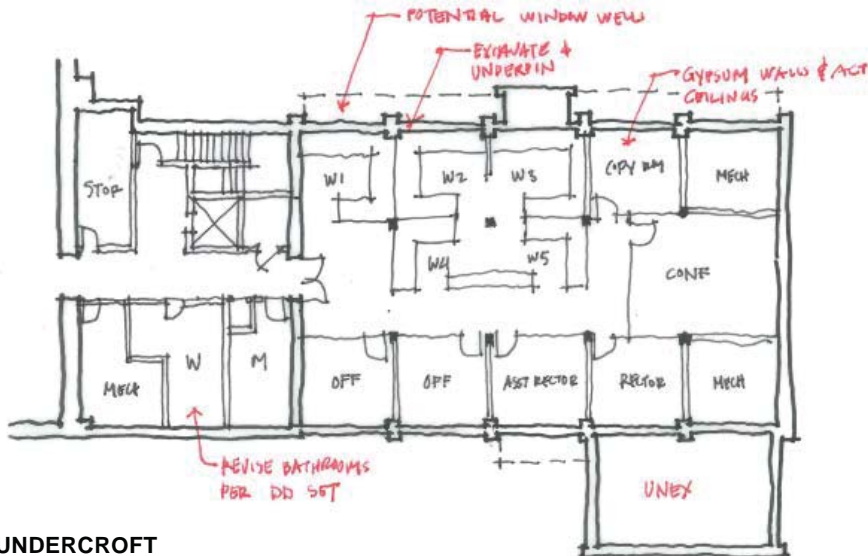
- we lose space from what we now have in Baxter House with no reasonable option to replace it;
- staff are located in less desirable space; and
- we lose the opportunity to significantly upgrade our "gateway" space, the foyer, and we reduce options for renovating the parish hall.



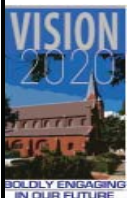
SECOND FLOOR



FIRST FLOOR



UNDERCROFT



## St. Mark's Church

**ST. MARK'S CHURCH - RENOVATION AND ADDITION PROJECT**  
**TOTAL BUDGET - VE OPTION "A" (Undercroft, No Second Floor)**  
 Updated 2-21-12

		Per Monarc SD Budget 12/10/2011	Per Monarc VE Budget 2-7-12	Notes
1				
2				
3	<b>Hard Costs By Contractor</b>			
4	Direct Costs (Excl. Cap. Impr.)	2,572,098	861,020	See Footnote #1
5	Design Completion Contingency	NA	172,204	20% of Line 4
6	Design Costs incl. Design Conting	NA	1,033,224	Lines 4+5
7	Direct Costs - Cap. Impr	193,274	0	See Footnote #2
8	General Conditions, BRI, & Fee	410,796	163,331	Per Monarc Budget
9	Construction Contingency	385,815	154,984	15% of Line 6
10	Escalation	284,959	108,123	8% of Lines 6+7+8+9
11	<b>Subtotal By Contractor</b>	<b>3,846,941</b>	<b>1,459,662</b>	Lines 6+7+8+9+10
12				
13	<b>Hard Costs By Owner</b>			
14	IT and Telephone	20,878	14,615	Per vendor proposals
15	Security System	24,715	17,301	Per vendor proposal
16	Sustainable Energy	225,000	225,000	See Footnote #6
17	<b>Subtotal By Owner</b>	<b>270,593</b>	<b>256,915</b>	Lines 14+15+16
18				
19	<b>Total Hard Costs</b>	<b>4,117,534</b>	<b>1,716,577</b>	Lines 11+17
20				
21	<b>Soft Costs</b>			
22	Soft Costs	693,727	600,616	See Footnote #7
23	Soft Cost Contingency	20,812	18,018	3% of Line 22
24	Capital Campaign Costs	86,000	86,000	See Footnote #8
25				
26	<b>Total Soft Costs</b>	<b>800,539</b>	<b>704,635</b>	Lines 22+23+24
27				
28	<b>TOTAL - HARD AND SOFT COSTS</b>	<b>4,918,073</b>	<b>2,421,212</b>	Lines 19+26
29				
30	<b>FINANCE &amp; LINE OF CREDIT</b>	<b>75,000</b>	<b>75,000</b>	Per Steering Committee
31				
32	<b>GRAND TOTAL</b>	<b>4,993,073</b>	<b>2,496,212</b>	Lines 28+30
33				
34	<b>Sustainable Work Paid for by Others</b>	<b>(225,000)</b>	<b>(225,000)</b>	See Footnote #6
35				
36				
37	<b>NET TOTAL COST TO PARISH</b>	<b>4,768,073</b>	<b>2,271,212</b>	Lines 32+34

# St. Mark's Church

## FOOTNOTES

Footnote #1			
Option A: Direct Costs	807,369		
Alt #6: Window Wells	<u>53,651</u>		
subtotal	861,020		
Design Completion Contingency	<u>172,204</u>	20.00%	
Total Direct Costs	1,033,224		
General Conditions	97,869		
Builder's Risk Ins.	8,483	0.75%	
Fee	<u>56,979</u>	5.00%	
Sum: GC, BRI and Fee	163,331		

**ST. MARK'S CHURCH PROJECT SCHEDULE - DESIGN OPTION 2 (Undercroft Only)**

<b>PHASE</b>	<b>DURATION</b>	<b>START</b>	<b>FINISH</b>
	(months)	(date)	(date)
Design Phase (to permit docs)	3	3/1/2012	5/31/2012
Permit Phase	5	6/1/2012	10/31/2012
Construction Phase	5	11/1/2012	3/31/2013