

DESIGN OPTION #3 – CONSTRUCTION OF A SECOND FLOOR 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 third of those options, construction of only a new second floor above the Parish Hall.

The Design

We asked for a basic design and a series of optional additions. The basic design of the second floor is exactly as it has been since September. As shown in the accompanying drawings, the elevator and stairs are moved to allow the elevator to come to the second floor, thus making the offices and the Dance Studio fully accessible; there are 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, an archives/file room and a staff pantry. There is a rear egress stair, thus providing a second means of egress from the Dance Studio as well in case of an emergency.

Because the stairs and elevator are moved (for further discussion of this see the “Other Information” document), the foyer will become larger and will need to be redesign. Also, there will be new space created in the current undercroft foyer, allowing construction of two new meeting rooms (replacements for the Penniman and Gregory rooms) and new men’s and women’s restrooms. There will be basic redesign of and improvements to the Parish Hall because of the new 12 foot ceiling. There will be new accessible restrooms on the first floor. The mural will be removed, and the floor behind the mural lowered to be level with the Parish Hall, making that space more accessible and easy to use. In the Dance Studio, the raised floor in the changing rooms would be lowered and a new room would be added where the top of the stairs currently is.

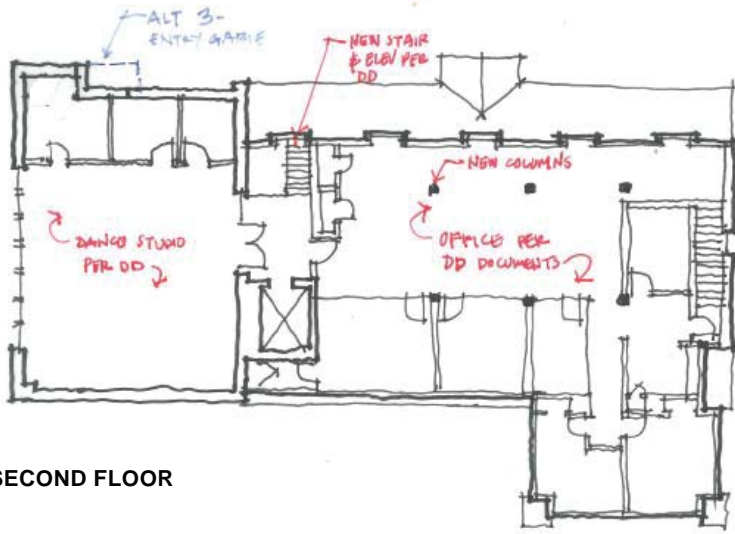
The optional additions are:

- 1) reconstruction of the gabled entrance to the foyer from the courtyard which will help make the foyer more user friendly;
- 2) renovation of the sacristy and vesting area;
- 3) renovation and refurbishing of the kitchen and moving the pub next to the kitchen at the south end of the current “mural wall;”
- 4) refurbishment of all windows in the Parish Hall not being replaced as part of construction; and
- 5) lowering the depth of the support columns under the Parish Hall to the depth they would need to be in order to more easily construct a new undercroft in the future.

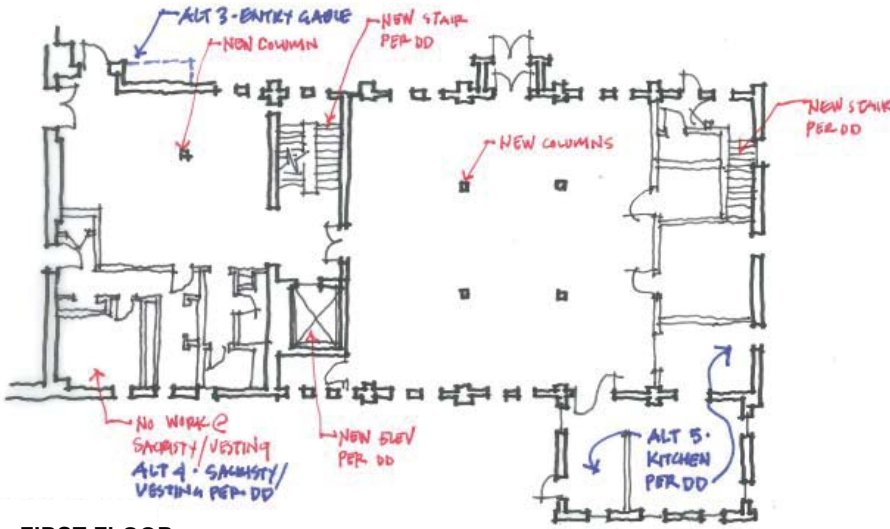
We also asked for an option of not extending the second floor over the kitchen. The conclusion was that the cost savings would be relatively small, under \$100,000 in construction costs, and would significantly reduce office space in an amount equivalent to the two clergy offices. The amount of space lost would not be justified by the savings.

The estimated direct construction costs for the "no frills" version of this design is \$1.35 million. If we add improvements to the sacristy and vesting area, the kitchen and pub, and the entry gable and also do a complete refurbishment of all parish hall windows, thus tightening our "envelope," the direct construction costs rise to \$1.65 million and a total project cost of \$3.7 million (including \$300,000+ in “design completion contingency), the cost presented to the Vestry in September.

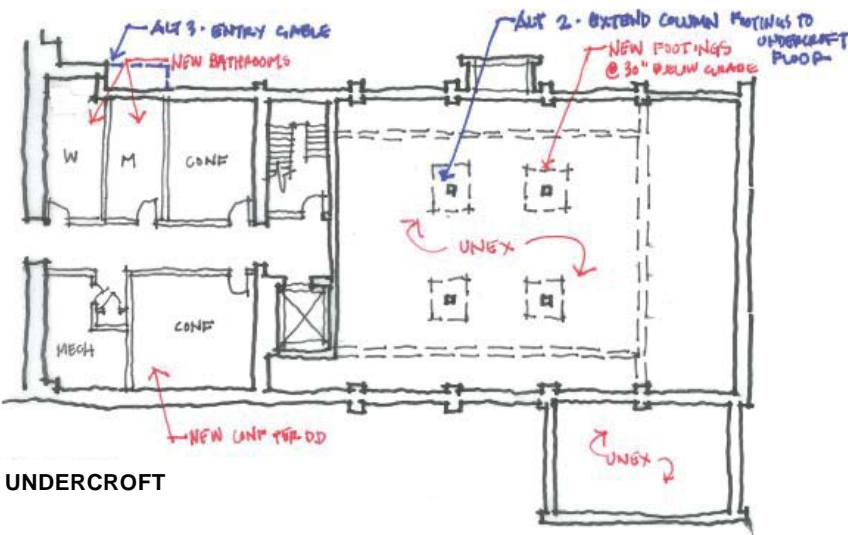
This design, with the options, aligns with all designs we have seen since the earliest concept sketches and is exactly the same as the design that appeared in the Vision 2020 campaign brochure – with the exception that there is no excavation of a new undercroft under the Parish Hall. It essentially fulfills our core program requirements and we believe can be built for a total cost that in September appeared feasible, \$3.7 million.



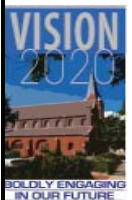
SECOND FLOOR

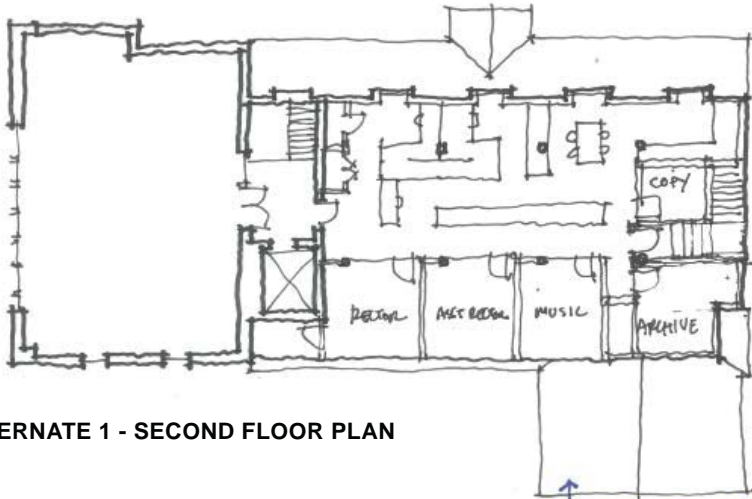


FIRST FLOOR



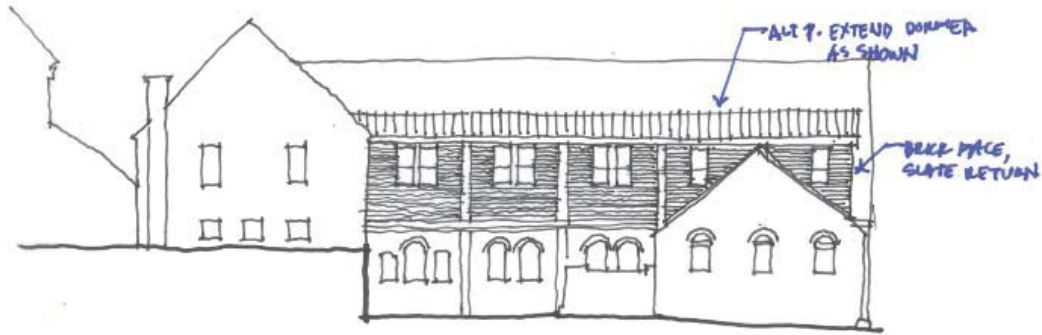
UNDERCROFT





ALTERNATE 1 - SECOND FLOOR PLAN

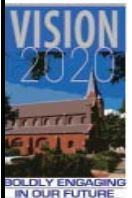
ALT 1. DENOTES 2ND FLOOR ADDITION @ KITCHEN



ALTERNATE 1 - REAR ELEVATION

ALT 1. EXTEND DORMER AS SHOWN

BACK FACE, SLATE RETURN



St. Mark's Church

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

		Per Monarc SD Budget 12/10/2011	Per Monarc VE Budget 2-7-12	Notes
1				
2				
3	Hard Costs By Contractor			
4	Direct Costs (Excl. Cap. Impr.)	2,572,098	1,671,413	See Footnote #1
5	Design Completion Contingency	NA	334,283	20% of Line 4
6	Design Costs incl. Design Conting	NA	2,005,696	Lines 4+5
7	Direct Costs - Cap. Impr	193,274	0	See Footnote #2
8	General Conditions, BRI, & Fee	410,796	292,695	Per Monarc Budget
9	Construction Contingency	385,815	300,854	15% of Line 6
10	Escalation	284,959	207,940	8% of Lines 6+7+8+9
11	Subtotal By Contractor	3,846,941	2,807,185	Lines 6+7+8+9+10
12				
13	Hard Costs By Owner			
14	IT and Telephone	20,878	20,878	Per vendor proposals
15	Security System	24,715	24,715	Per vendor proposal
16	Sustainable Energy	225,000	225,000	See Footnote #6
17	Subtotal By Owner	270,593	270,593	Lines 14+15+16
18				
19	Total Hard Costs	4,117,534	3,077,778	Lines 11+17
20				
21	Soft Costs			
22	Soft Costs	693,727	698,227	See Footnote #7
23	Soft Cost Contingency	20,812	20,947	3% of Line 22
24	Capital Campaign Costs	86,000	86,000	See Footnote #8
25				
26	Total Soft Costs	800,539	805,174	Lines 22+23+24
27				
28	TOTAL - HARD AND SOFT COSTS	4,918,073	3,882,951	Lines 19+26
29				
30	FINANCE & LINE OF CREDIT	75,000	75,000	Per Steering Committee
31				
32	GRAND TOTAL	4,993,073	3,957,951	Lines 28+30
33				
34	Sustainable Work Paid for by Others	(225,000)	(225,000)	See Footnote #6
35				
36				
37	NET TOTAL COST TO PARISH	4,768,073	3,732,951	Lines 32+34

St. Mark's Church

FOOTNOTES

Footnote #1		
Option B: Direct Costs	1,355,315	
Alt #2: Extend col	-	
Alt #3: Entry gable	77,507	
Alt #4: sac & vesting	46,458	
Alt #5: kitchen/pantry	117,283	
Ex. Window Restoration	74,850	
subtotal	1,671,413	
Design Completion Contingency	334,283	20.00%
Total Direct Costs	2,005,696	
General Conditions	166,953	
Builder's Risk Ins.	16,295	0.75%
Fee	109,447	5.00%
Sum: GC, BRI and Fee	292,695	

ST. MARK'S CHURCH PROJECT SCHEDULE - DESIGN OPTION 3 (Second Floor Only)

PHASE	DURATION	START	FINISH
	(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	7	11/1/2012	5/31/2013