

Status Report on the Space Expansion Project The Community Church of Chapel Hill

January 2015

Background

The plans for the last building project, completed in 2006, included a Religious Education (RE) Pavilion that would have added classrooms as well as one larger space to our campus. When we did not raise enough money to build everything that we needed, the RE Pavilion was postponed. Since that time, RE has dealt with severe overcrowding and there are many occasions, including many weekday nights, when the church lacks sufficient meeting space for all the church groups that desire to meet. In recognition of these facts, the Strategic Plan's Growth and Stewardship goals included conducting a space assessment and developing a space plan based on that assessment. Depending on the outcome of that assessment, a recommendation may be made to conduct a capital campaign to fund new space.

First Steps

A little over one year ago, the Board appointed a Space Assessment Task Force to evaluate both our space needs and the available space to meet these needs. Much of the information in this Status Report is based upon that Task Force's work. The Task Force consisted of Mary Hulett (chair), Gary Giles, Marion Hirsch, Hank Rodenberg, and Anna Waller, four of whom were involved in the last building project.

Over the last year, the Space Assessment Task Force gathered information on the space needs of the congregation and communicated with the Preschool as to their space needs. The Space Assessment Task Force asked all ministries to identify their space needs and it held listening sessions open to all congregants with opinions about of the needs of the congregation. The space needs identified in this Status Report are from the findings of this Task Force.

What specific space needs have been identified?

After carefully analyzing feedback about overcrowding and lack of appropriate sized and furnished space, the Space Assessment Team identified the need for a total of 13 spaces (6 additional new spaces and 7 remodeled spaces) . These multi-use flexible spaces will accommodate the Religious Education program on Sunday mornings as well as need for spaces for adult programs and meetings through the week.

Included, for example, is a well-appointed large multipurpose room for children's worship and activities on Sunday morning that would also meet many needs of other church groups, serving as a space to show movies and for meetings and classes that are too big for the Straley or Kirby Rooms but are too small for the Community Room. This space could serve a chapel space for small weddings or other services and for meditation.

Included are additional spaces for Religious Education and New Member classes on Sunday mornings that would serve as spaces for small meeting and classes in the evenings and weekends.

See Attachments :

Attachment 1: General Space Needs --the list of things shared at the listening sessions

Attachment 2: List of rooms needed

How do the Preschool's needs affect the space expansion?

The Chapel Hill Cooperative Preschool, which has been located at our church since 1960, has indicated an interest in the possibility of expanding their campus at our church to allow them to have all of their children at one location. They currently operate their infant care program at a different location and wished to be able to relocate it to our church.

The Preschool needs to have a total of nine classrooms, plus an office and a kitchen. If we do not remodel the Jones Building, they could continue to use their existing classrooms, in which case they would only need three *new* classrooms for infants and toddlers.

While the Preschool's weekday daytime space needs mesh well with the church's weekend and nighttime needs, the Preschool is subject to building code requirements that would not otherwise apply to the church. In addition, working with the preschool requires significant consideration of the storage needs of both groups. In considering space expansion needs, we therefore need to consider how the Preschool's needs will add to the costs of the building project. Once we have those costs, we will need to analyze the degree to which rentals from a preschool on the expanded space can pay for the extra cost of meeting preschool-related building code requirements.

How might existing spaces be affected by the space expansion project?

Some portion of our space needs might be met by remodeling the south side of the Jones Building to make it accessible and to reconfigure all the spaces. Some other possible projects have been identified that may be done separately, including some relatively minor remodeling of the Commons for better access to the Sanctuary, safety improvements to the sanctuary balcony, and reconfiguring access to the closet in the Straley Room. These are listed in Attachment 2.

Although the Manse is being used at this time to meet our critical space needs, it would be difficult and expensive to make it accessible and suitable for long-term use as meeting space. Its location also reduces its value as meeting space. With a space expansion, we would stop using it as a church meeting space and would instead use it as a residential rental: for one-time fix-up costs of approximately \$10,000, we could get

rental income of roughly \$20,000 per year, which would partly offset the costs of the space expansion.

How would the church's campus change if the space expansion occurs?

In addition to the possible changes in existing spaces just mentioned, a new building would likely occupy land just west of the Jones Building.

What are some major uncertainties surrounding the space expansion?

There are two major uncertainties. First and foremost, we do not yet know the extent to which the congregation will support the expansion, either in principle or financially. Second, we do not yet know the extent of involvement by the Chapel Hill Cooperative Preschool, though they have expressed an interest in participation. The expansion may ultimately involve the present preschool, a different preschool, or no preschool at all.

How much will the space expansion cost?

The cost will depend on many variables that are as yet unsettled, including whether we build for a preschool or only for our own needs. Ultimately, what we are able to spend will be determined by the congregation, what they can contribute in a capital campaign, how much of a mortgage they will approve, and also by the amount, if any, of a contribution by the preschool. Very preliminary estimates put the total costs in the neighborhood of one million dollars.

How will the space expansion's costs be financed?

The expansion's costs will be financed primarily through a capital campaign within the church and through mortgage payments over the life of new facilities. If the expansion accommodates a preschool, then the costs will be partly offset by capital and/or rental payments from the preschool. (The Chapel Hill Cooperative Preschool has suggested that it is willing to pay for part of the capital costs in exchange for reduced future rental payments.) The costs of an expansion would also be partly offset by residential rental of the Manse.

The Next Step

With the completion of the space assessment, the Board of Trustees has disbanded the Space Assessment Task Force and replaced it with a new task force, the Space Expansion Task Force, that includes Mary Hulett, Gary Giles, Marion Hirsch, Hank Rodenberg, Anna Waller, Steve Warshaw and Cecilia Warshaw. This new task force will

be responsible for communicating with the congregation and for working with an architect and the Preschool to identify the appropriate details of specific expansion proposals. This task force will report to both the Board and the congregation.

The Legal and Financial Task Force, composed of Mariana Fiorentino, Andrew Hennessy, and Laurence Kirsch, has provided and will continue to provide advice on legal and financial issues.

Future Steps

If the congregation decides to support the space expansion, both through formal approval and with financial contributions, the project will also include the construction and/or remodeling of facilities. Without congregational support, the space expansion will not occur.

What are the project's future milestones?

The major future milestones are as follows (several of these milestones will overlap or occur simultaneously):

1. *Engage an architect to make conceptual drawings.* There will be at least 3 possibilities: one showing how the church can meet its needs alone, one showing the church and the preschool together without remodeling the Jones building; and one showing how the church and preschool can meet their needs together including remodeling the Jones Building. These drawings will provide some detail regarding how space needs might be met and will allow a better evaluation of the costs associated with meeting space needs with and without the Preschool.
2. *Present conceptual drawings to the congregation.* The congregation will be invited to comment on the drawings.
3. *Assess potential financial support available from the church and possibly the preschool.* This will include an assessment of the funds that can plausibly be raised in a capital campaign as well as an analysis of the size of a mortgage the church might be able to afford.
4. *Develop Preliminary Drawings.* These drawings will be based on the congregations input, the likely funds that can be raised and a decision on the relationship with the preschool. These drawings will include options depending on how much money is actually raised.
5. *Conduct a capital campaign.*

6. *Engage an architect to make detailed drawings.* These drawings will provide a detailed plan for meeting space needs consistent with the funds raised in the capital campaign.
7. *Seek congregational approval to proceed with construction. The congregation must approve any mortgage.*
8. *Engage contractors to construct new facilities and possibly remodel existing facilities.*

How will decisions be made?

The congregation will be consulted frequently and will make the final decision regarding whether to proceed with construction. The Space Expansion Task Force will be responsible for leading the future implementation of the space expansion project, including detailed discussions with the architect, Preschool, and contractors. The Legal and Financial Task Force will advise this task force and the Board. The Space Expansion Task Force will report regularly to the Board and the congregation.

Attachment 1
Space Needs Identified at the Listening Sessions

1. Meeting space for small gathering (meditation) to avoid using large sanctuary.
2. Daytime meeting space for seniors with access to a kitchen area. DO NOT want to share kitchen with Preschool.
3. Evaluate parking issues. Develop a transit plan including carpooling. Preschool cannot have more daytime parking spaces.
4. Preschool/Jones Building access to handicapped.
5. Possibly hospice/elder care facility to share space.
6. Library. Bookshelf on wheels.
7. Sounds systems for rooms other than Sanctuary. T-coil (telecoil) built into new spaces.
8. Smart board for one room.
9. Screening Sanctuary from view to road (distraction) by more plantings.
10. Door locking system (electronic) that does not require each door to be locked/unlocked individually.
11. Close space between Sanctuary and Jones Building, closing in the courtyard, to create new space we need.
12. Use temporary dividers to make large spaces into smaller spaces and have flexible space. University Presbyterian is a good example of this.
13. Small sanctuary for 60 RE kids and for maybe 40 adults.
14. Storage space is critical issue. More and better arranged Preschool storage space. Evaluate/resolve shared storage with Preschool.
15. Straley room storage access. Disruption of choir and other users
16. Potential needed RE space for toddlers, preschoolers.

Attachment 2

Additional Space Needs for Children, Youth and Adults

Listed below are 6 new spaces needed to support church programs.

Assumptions:

- We hope to jointly use 7 remodeled spaces with the Preschool (not including the Preschool Office and Kitchen which we do not share).
- All new spaces would be multi-use for adults during the week and the Children’s and Youth Ministry Program on Sunday mornings.
- We would not continue to use the Manse as meeting space for the church.
- We would not continue to use the Community Room in the Jones Building on Sunday morning for RE classes.
- The Straley Room and the Commons would still be available and not part of this renovation/building project. A renovation of the Kirby Room may include one of the rooms listed below.

ROOM STYLE	MAXIMUM CAPACITY NEEDED FOR PROGRAMS ON SUNDAY MORNING	ADULT PROGRAMING USE AND NON-SUNDAY MORNING PROGRAMING	CURRENT SPACE USED FOR THIS PROGRAM	SPECIFIC REQUIREMENTS FOR CHURCH USE
Classroom 1	15 children, 3 adults	Small meeting space for adults	Community Room	Tables and chairs
Classroom 2	15 children, 3 adults	Small meeting space for adults	Kirby Room	Tables and chairs
Conference	Up to 25 youth	Board Meetings and other meetings that required tables, SEA Classes, Covenant Groups, Committee	Commons for Meetings, Manse for Youth	Meeting space with conference table, possibly carpeted

		Meetings, Rentals		
Den	Up to 25 youth or adults	SEA Classes, Covenant Groups, Committee Meetings, Rentals	Manse	Meeting space with durable sofas and chairs, carpet
Parlor	15 adults— New Member Meetings that take place during church	New Member Meetings Adult Programs, Green Room, Brides Room, Family Room for Memorial Service	Doesn't currently exist, but Kirby allows some these functions	Full length mirror, counter space, "nice" furniture, oriental carpet, curtains or blinds can be drawn, coffee bar/kitchenette – small fridge, counter space, sink so folks can have drinks/snacks when used for green room/bride's room. It would also be nice to have a built in dressing table in this room, with a mirror and lights for doing makeup, hair, etc. Also, need to be wired for sound so that people in this room can hear what is happening elsewhere, in sanctuary or chapel.
Large Multipurpose Meeting/Chapel Space	50 kids for worship and/or 30 kids with tables and activities, plus up to 20 adults	Adult church programs, meetings, films , small weddings and memorial services, rentals For 60-80 adults	Community Room	Include altar area. Should be able to darken for video projection and Preschool naps area. Should have windows with a beautiful view looking out over trees. Include storage for RE

				materials, tables, chairs. Probably should have a counter and sink or kitchenette. Should have sound system.
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