



ST. MATTHEW'S
UNITED METHODIST CHURCH

Revive to Thrive

Church Interiors Task Force (CITF) White Paper

Monday November 29, 2021

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Enclosed is the White Paper to the Charge Conference on the comprehensive work the Church Interiors Task Force (CITF) Study Committee has undertaken over the past 14 months in accordance with *The Book of Discipline of the United Methodist Church (2016)*.

Introduction

In September 2020, Pastor Mike shared his vision to enhance and grow the four key pillars of St. Matthew's: Ministry, Missions, Programs and Community Engagement. Our facility is an essential asset that supports these key pillars, provides our church home, and lays the foundation for us to grow the mission and ministry of the church.

With that vision at the forefront, Church Council and the Board of Trustees created the Church Interiors Task Force (CITF) as the Study Committee called for by *The Book of Discipline*. The charter was to evaluate the form and function of our facility and to develop a plan to ensure that this critical asset best supports the envisioned growth in the mission and ministry of St. Matthew's. The task force was charged with:

- 1. Analyzing the needs of the church and the community, projecting membership/attendance, defining the program of ministry, and developing an accessibility plan including the chancel areas**
- 2. Defining an evaluation process**
- 3. Engaging church stakeholders and staff in detailed discussions to determine which areas of the current environment were functioning effectively and which would benefit from improvement**
- 4. Providing recommendations for improved form and function of the facility aligned with St. Matthew's vision**
- 5. Gathering feedback on the proposed recommendations from church members**
- 6. Compiling a budgetary financial package aligned with the plan**

This White Paper details the results of the data gathered and insights discovered regarding the current condition of our space and how it can be utilized more effectively to support our intended growth and the mission-based needs of our church community.

1) Analyzing Needs of the Church, Community, Attendance, Ministry & Accessibility

The first step of this process in accordance with *The Book of Discipline of the United Methodist Church* was to evaluate 4 key areas:

- a. Analyze the needs of the church and community
- b. Project the potential membership with average attendance
- c. Define the church's Program of Ministry
- d. Develop an Accessibility Plan including chancel areas.

a. Analyze the Needs of the Church and the Community.

Research was conducted within the church and throughout the community surrounding St. Matthew's. The church was divided into 8 areas and 72 total spaces were evaluated. Over 78 stakeholders were originally consulted and asked to work with the CITF to analyze their familiarity and daily use of each space, detailing the

current condition and effectiveness of each space, and to provide recommendations for upgrades and enhancements that would allow staff and stakeholders to perform their duties more efficiently or grow and enhance their programs.

The results of these meetings and detailed analysis were compiled and shared with INTEC Group, our chosen architectural and design partner. These ultimately became the basis for our recommendations to the church community shared through six Focus Groups and seven Information Booth meetings.

In the community, needs have increased in the areas of food insecurity, around-the-clock childcare, and financial hardships. Market research of churches within in a 25-mile vicinity indicates a multitude of churches are faced with declining membership, decreased volunteerism and an aging facility in need of modernization and upgraded design. Therefore, a significant number of churches have undertaken similar initiatives. The research gathered is included below:

Churches who have recently built or renovated in our community:

- **Builds**
 - Burke Community Church – \$12M Addition, Sanctuary Renovation
 - Burke Presbyterian – \$3.3M Addition
 - Expectation Church – \$20M New Build
 - Falls Church Anglican – \$20.8M New Build
 - Grace UMC – \$3M Fellowship Hall and Youth Room
 - St. Ambrose Catholic- \$7M New Build
- **Renovations**
 - Centreville UMC – Sanctuary & Courtyard
 - The Community Church Ashburn - \$1.5M
 - Fairlington UMC – Chapel, AV/IT upgrade
 - Floris UMC – \$150K Sunday School area
 - Mt. Olivet UMC – \$1.2M Fellowship Hall, Baths
 - Trinity UMC – \$1.4M Roofing, Flooring, Electrical, Painting

Churches who recognized the need for faith-based childcare:

- Chesterbrook UMC – McLean
- Christ Church UMC – Fairfax Station
 - Added classes during Covid
 - Increased revenue significantly
- Gateway Community Church – South Riding
 - Built WDS and Church together.
 - WDS is paying for church mortgage.
- New Hope Church – Lorton - \$300K/yr. gain

b. Attendance

A detailed analysis was conducted on Membership and Volunteer data from 2005 to 2019 (pre-pandemic).

The results are detailed below and support the Church Council findings that it is imperative to re-examine our facility and its contribution to the overall vitality of St. Matthew's.

- **Membership: 4% increase (Confirmands)**
- **Worship Attendance: 51% Decline, 694-338**
- **Sunday School Attendance: 44% Decline**
- **Pledges/Stewardship: 7.7% Decline**
- **Pledging Units: 5.5% Decline**
- **18U Participation since 2011:**
 - **Music: Decline of over 20 Elementary Age**
 - **Youth: Decline of over 15 JR/SR**
- **Difficulty to scale missions work**
 - **Mission Days require active volunteer base to continue**
- **Increase in community need with fewer volunteers to meet it**
 - **Food Pantry requires more volunteers to respond**
- **Aging facility struggles to meet demand**
 - **Social Hall, Youth Wing 60 years old**
- **Climate of being reactive vs. proactive**
- **Weekday School growth requires**

Description	Current Actuals 2021	Pre-Covid Baseline 2019	Goal/Projection 2026
Worship	195	338	600
Weekday School	127	75	220
Christian Education	50	120	200

C. Church's Program of Ministry

St. Matthew's United Methodist Church Program of Ministry is divided into 4 major areas and the vision is to sustain, scale and enhance each of these areas. Our facility is an essential asset that supports the mission and ministry of the church and lays the foundation for growth.

Ministry

- Worship
- Pastoral Care
- Discipleship

Missions

- Food Pantry
- Hypothermia
- ASP/JP
- Weyanoke ES

Programs

- Music
- Youth and Children
- Bible Study
- UMW/UMM

Community Engagement

- Weekday School
- Outreach
- Scouts

D. Accessibility Plan

The CITF evaluated 8 functional Areas: Sanctuary, Narthex and Commons, Parish and Staff Offices, Information Hallway, Music, Social Hall and Kitchen, Youth Wing, Nursery, Adult Wing

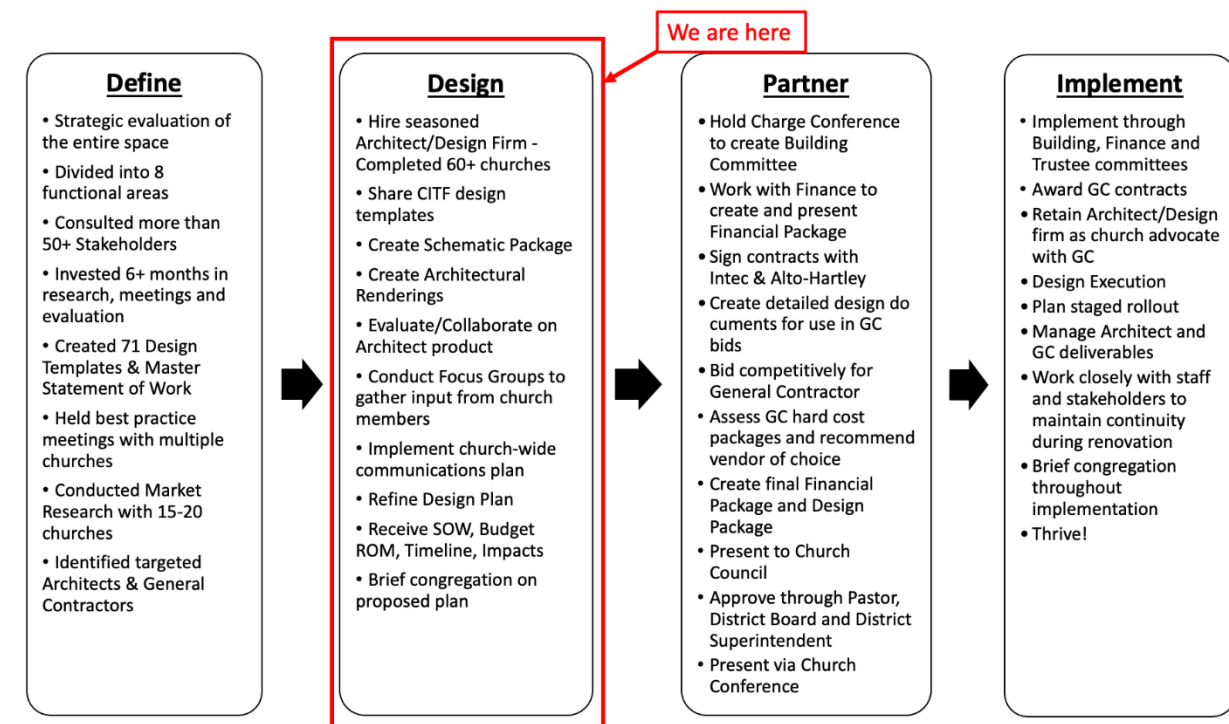
and Weekday School divided into 72 overall spaces church wide. Of those 72 spaces evaluated by the CITF, it was determined that all areas except for 3 key ones are accessible to all members. The areas that are not currently accessible are:

- Youth Wing
- Bathrooms located throughout the building
- Chancel

As a result, the CITF shared our findings with church members who have determined that access to those areas must be available and should be included in the renovation plans. Potential solutions were addressed and presented for member feedback during the Focus Groups and Information Booths sessions. The findings and their financial implications, including timeline impacts, are included in the CITF recommendations herein.

The CITF has challenged our architect INTEC Group to determine the feasibility of access to the chancel area given the multiple elevations and entry areas to that space. We await their response in the detailed design drawings planned for delivery to the Building Committee.

2. Define an Evaluation Process



3. Engage Church Stakeholders and Staff to Determine Area Effectiveness

The CITF met with 78 original stakeholders and nearly 200 members since then to create a design and develop a plan for the renovation.

By the numbers:

2-person design teams

4 buildings evaluated

8 areas defined with multiple rooms each across the 4 buildings

22 points were evaluated in every space/room

72 rooms/spaces throughout the facility

78 original stakeholders consulted for inputs on effectiveness of current spaces

200 stakeholders/church members viewed and provided input on draft design plan

1584 points evaluated overall throughout the buildings

This information was then compiled into a Master Statement of Work that provided the basis for the detailed design discussions with our partner INTEC Group. From there, the Schematic Package and Budgetary Pricing Packages were created and shared with the church. These are detailed below in the CITF Initial Recommendations.

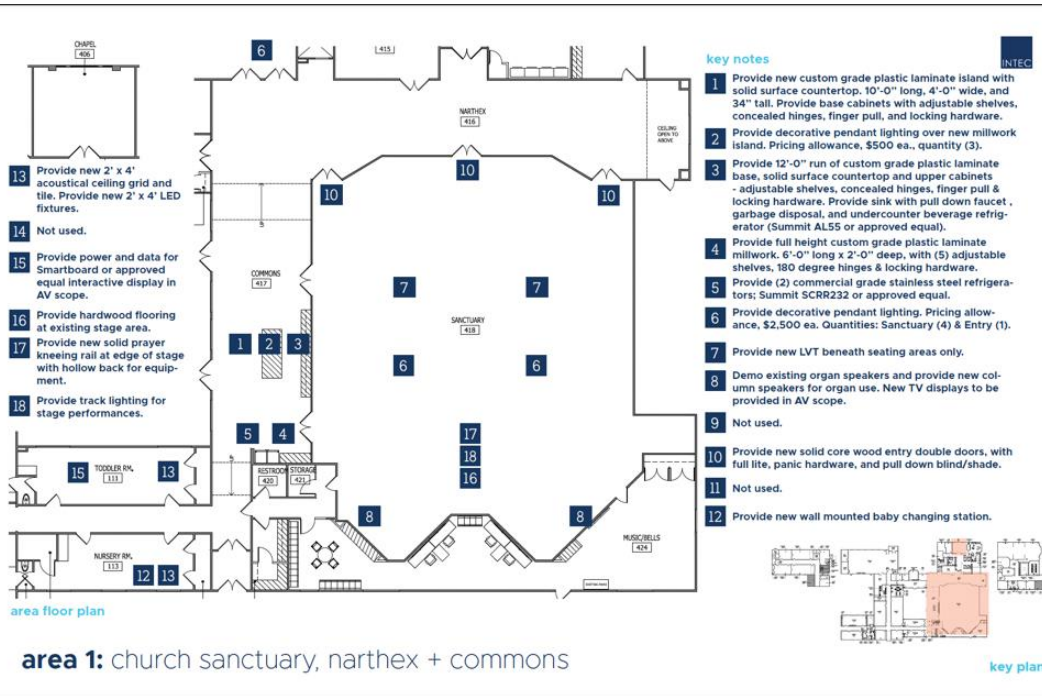
4. CITF Recommendations:

- **Completed Schematic and Pricing Packages:** Worked closely with INTEC to develop and deliver the Schematic and Financial Packages including detailed architectural renderings of major areas, floor plan designs, and budgetary pricing that was shared at the Focus Group presentations and again during the Information Booth sessions.
- **Conducted Focus Groups:** Completed a total of six Focus Group sessions in August, reaching a diverse cross-section of nearly 100 church staff, leadership, and members of the congregation. We were pleased so many members could participate, ask valuable questions, and provide thoughtful feedback.
- **Formed the Information Booth:** Located in the Commons for seven Sundays in September and October, the Information Booth was available before and after services for both months. Open from 8:30am-12:30pm each week, it created the opportunity for everyone to review the architectural renderings and pricing package details and discuss their ideas with members of the Task Force.
- **Established a Kitchen Stakeholder Group:** To provide input on options for a kitchen update per requests from the members.
- **Collected Feedback:** Conversations with the CITF, Focus Groups, Information Booths, and emails have been considered and consolidated with comment forms and will be included in the final evaluation and planning.

AREA 1 – Church Sanctuary, Narthex + Commons

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient and decorative lighting.
- Fully functioning coffee station with sink, refrigeration, and storage.
- Upgraded technology in Sanctuary for church services.
- Evaluate accessibility options for chancel.

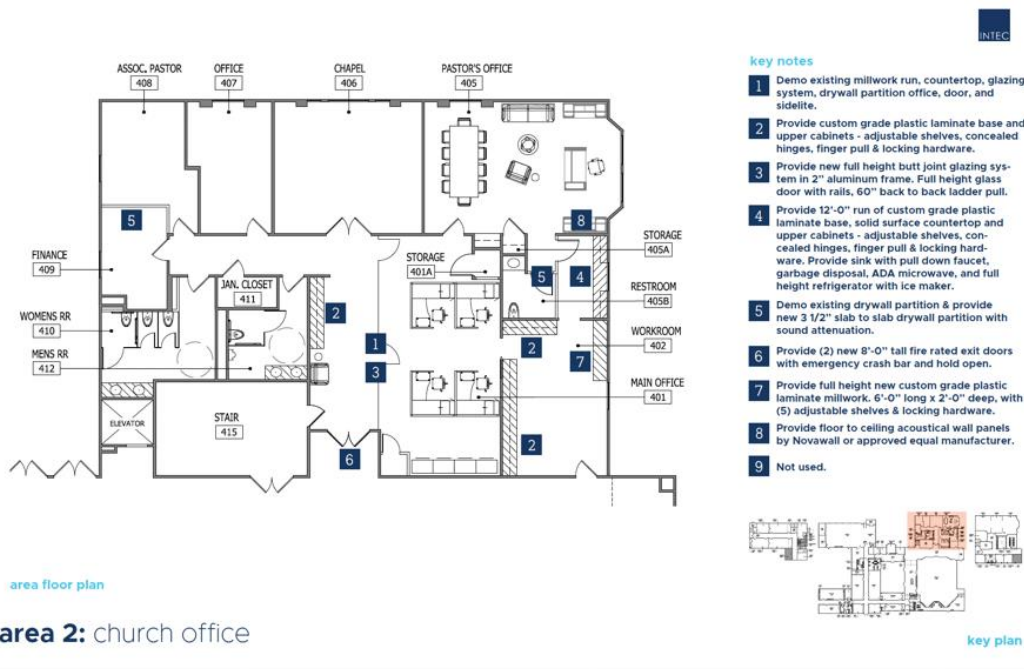


Total Cost: \$262,860.00

AREA 2 – Church Office

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient lighting.
- New front entry configuration to office.
- New cabinets in copy/print room and kitchenette.

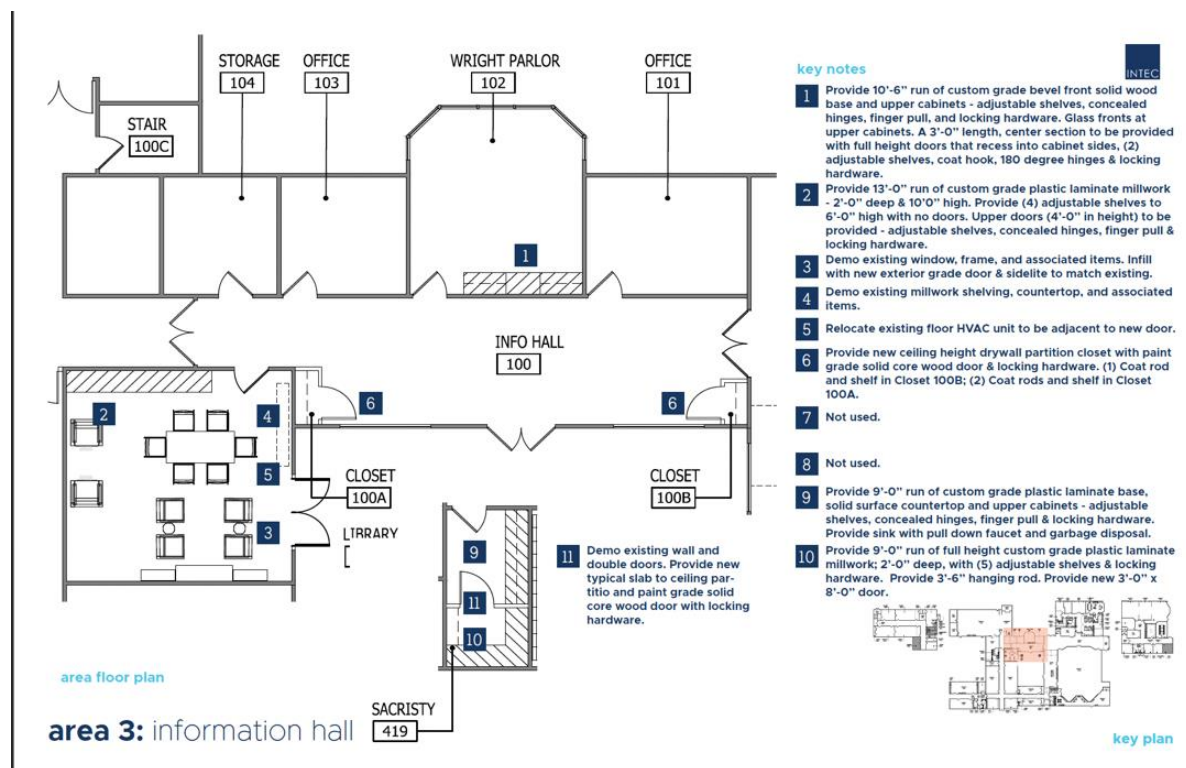


Total Cost: \$130,895.00

AREA 3 – Information Hallway

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient lighting.
- New built-in coat and storage closets.
- Updated cabinets in Wright Parlor.

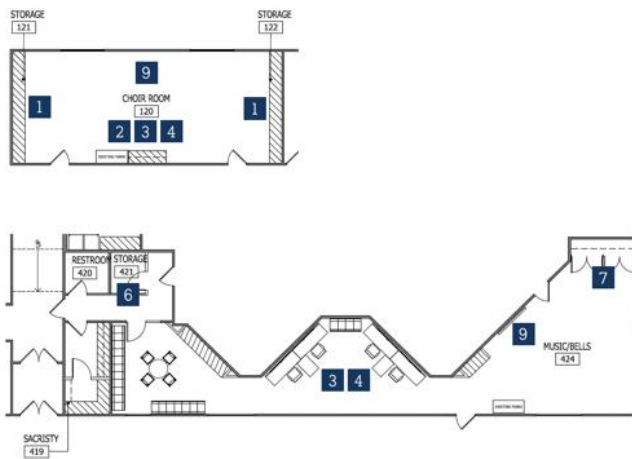


Total Cost: \$75,497.00

AREA 4 – Music Office + Corridor

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient lighting.
- New cabinets for organization in Choir Room.
- New desks and seating in Music Office.



area floor plan

area 4: music office & corridor

key notes

- 1 Sand and paint existing millwork storage. Provide new bi-fold doors to match existing as required.
- 2 Demo existing operable partition.
- 3 Provide new 2' x 4' LED fixtures.
- 4 Provide updates to finishes to include: new paint on all walls and new LVT flooring.
- 5 Not used.
- 6 Demo wall at existing storage closet and provide new 3 1/2" slab to slab drywall partition with sound attenuation as required to enclose space behind existing storage closet.
- 7 Demo existing storage closet and provide new 3 1/2" slab to slab drywall partition with sound attenuation as required. Provide (2) sets of 5'-0" x 8'-0" double doors. Provide additional storage closet above from 8'-0" to 10'-0" (to ceiling). Provide adjustable shelves at interior.
- 8 Not used.
- 9 Provide power and data for Smartboard or approved equal interactive display in AV scope.
- 10 Not used.
- 11 Not used.
- 12 Not used.
- 13 Not used.
- 14 Not used.
- 15 Not used.



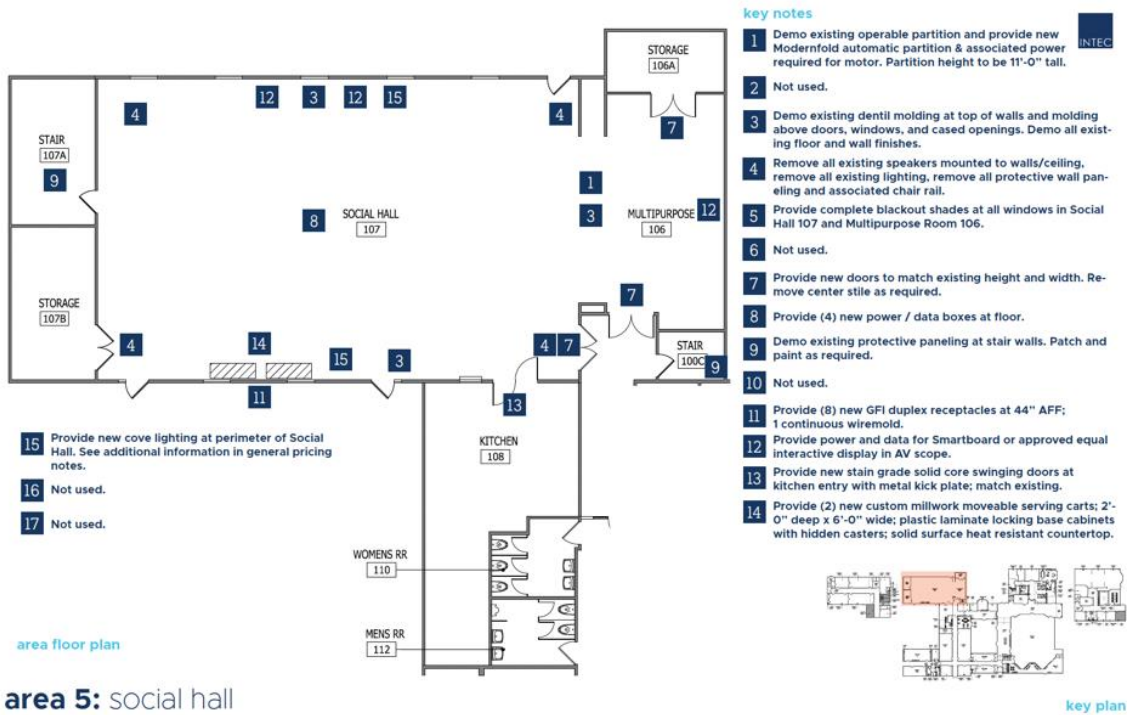
key plan

Total Cost: \$62,092.00

AREA 5 – Social Hall

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient and decorative lighting.
- Upgraded technology for church services and performance.
- New moveable partition between Social Hall and Room 106.
- Kitchen Consultant services.

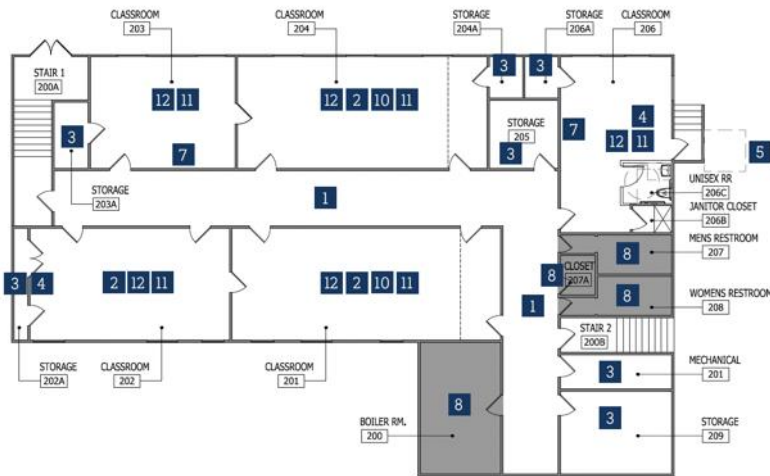


Total Cost: \$169,350.00+

AREA 6 – Youth Wing + Water Remediation

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.
- New LED ambient and decorative lighting.
- Upgraded technology in each room to provide better instruction for individual and group activities.
- Flexible seating groups for a variety of activities.
- Fix water problems.



area floor plan

area 6: youth wing

key notes

- Existing LVT in corridors to remain. Provide new rubber base.
- Provide power access on wall and mount existing TV displays on wall as needed. Provide required cable management.
- Update finishes as required for typical storage rooms.
- Provide allowance to assess and address water damage to all areas as required. Provide design solution to mask existing discoloration and water damage to interior finishes.
- Provide new handicap lift at exterior entrance. Include allowance to move retaining walls as required to provide ADA clearance at exterior door, and new sidewalk to connect handicap lift area to the existing sidewalk.
- Not used.
- Provide power and data for Smartboard or approved equal interactive display in AV scope.
- Existing room to remain. Not in contract.
- Not used.
- Provide decorative surface mounted light fixture where indicated. Pricing allowance, \$750 ea., quantity (2).
- Existing acoustical panels to be re-wrapped. Estimate (3) 36" x 60" panels where indicated.
- Provide updates to all finishes to include: new paint on all walls, door/window trim, and ceilings, new LVT flooring and wall base, and new lighting unless otherwise noted.



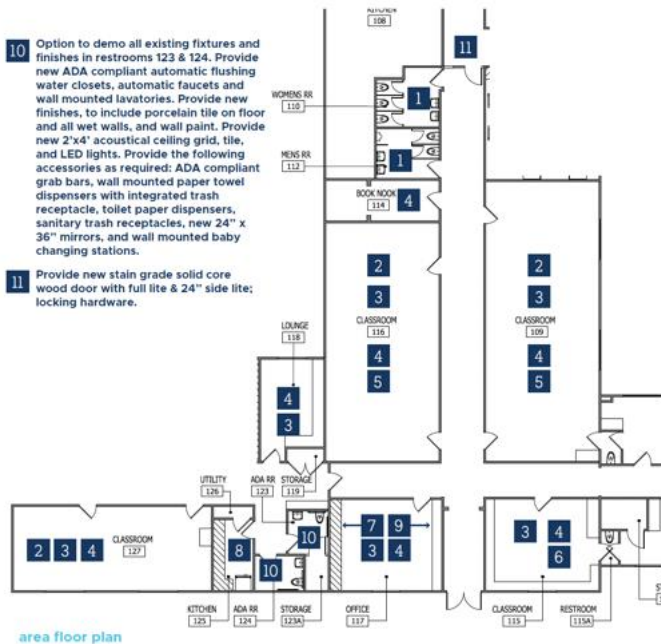
key plan

Total Cost: 131,664.00

AREA 7 – Weekday School

Recommendations:

- New Interior finishes to include resilient flooring, ceiling tile and paint.
- Incorporate design elements to achieve Reggio Emilia educational style, such as natural wood tones and textures, a soothing neutral color palette and bringing the outside in.



area floor plan

area 7: weekday school

key notes

- 1** Demo all existing fixtures and finishes in restrooms 110 & 112. Provide new automatic flushing water closets/urinals, automatic faucets and wall mounted lavatories. Provide new fixtures in same quantity as existing. (1) water closet in each restroom shall be mounted at standard height; remainder water closets/urinals to be mounted at preschool appropriate height. Provide new stall partitions with electrostatic paint. Provide all new finishes and accessories to meet standards.
- 2** Demo existing operable partitions.
- 3** Provide new 2' x 4' acoustical ceiling grid and tile. Provide new 2' x 4' LED fixtures.
- 4** Provide updates to finishes to include: new paint on all walls and new LVT flooring.
- 5** Provide power and data for Smartboard or approved equal interactive display in AV scope.
- 6** Provide new wall mounted baby changing station.
- 7** Provide floor to ceiling custom grade plastic laminate millwork. 16'-0" long x 2'-0" deep on one side of office, with (5) adjustable shelves & locking hardware.
- 8** Demo all existing millwork, countertops, appliances, plumbing fixtures, ceiling, and wall/floor finishes. Provide new 12'-0" run of custom grade plastic laminate base, solid surface countertop and upper cabinets - adjustable shelves, concealed hinges, finger pull & locking hardware. Provide sink with pull down faucet, garbage disposal, full size convection oven, ADA microwave, and full size refrigerator.
- 9** Sand and repaint existing millwork shelving in office.



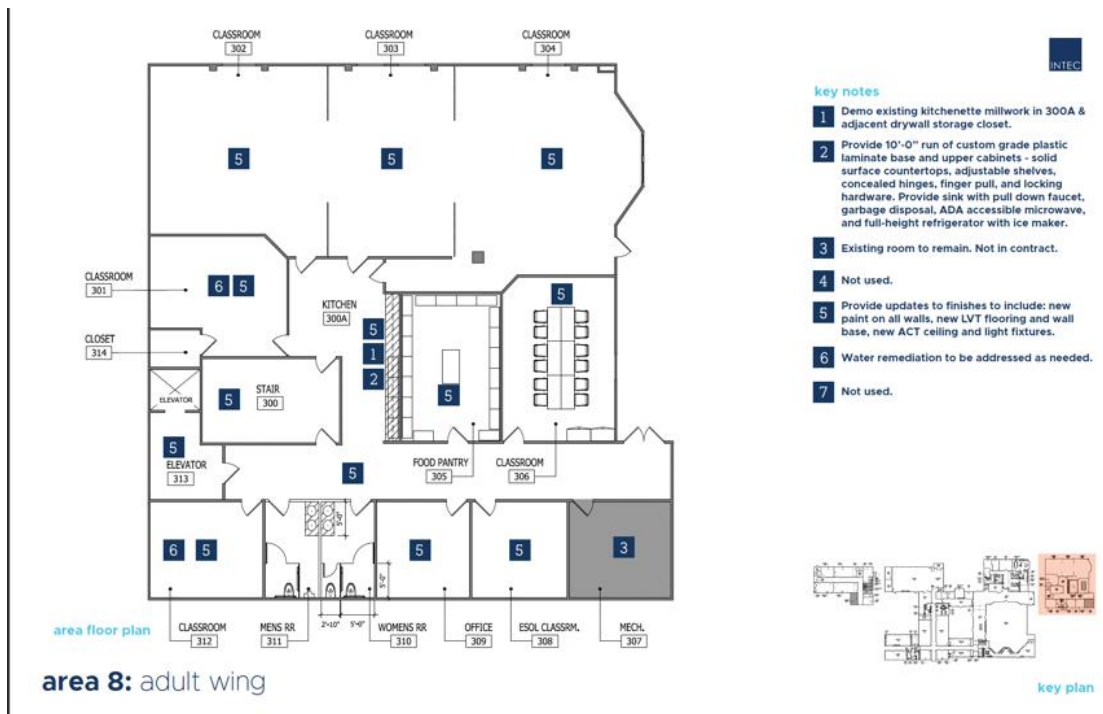
key plan

Total Cost: 171,558.00

AREA 8 – Adult Wing

Recommendations:

- New Interior finishes to include carpet, resilient flooring, ceiling tile and paint.



Total Cost: \$108,531.00

5. Gather Feedback on Recommendations from Church Members

2021 Oct CITF IB FG Preferences

		Info Booth Form	Focus Group/ Comments	Youth	Total
Brick Wall					
Opt 1	RCM & 2 Red Brick Sides	26	41	9	76
Opt 2&3	RCM & 2 Painted Sides	19	24	3	46
Opt 4	Do Nothing To Wall	5	21	0	26
Total					148
Arched Arcade					
Opt 1	Paint Contrasting Blue	27	48	1	76
Opt 2	Paint all Grey	21	0	11	32
Opt 3	Do Nothing to Paint	3	1	0	4
Total					112
Carpet					
Opt 1	Same on center/side aisles	34	2	9	45
Opt 2	Different on center/side aisles	14	1	2	17
Opt 3	Do Nothing to Carpet	2	3	0	5
Total					67
Pews					
Opt 1	Refinish Existing	17	11	1	29
Opt 2	New w/ Cushion Seat & Back	30	53	11	94
Opt 3	New Fixed Chairs	1	6	0	7
Opt 4	New Combo Pews & Chairs	3	3	0	6
Opt 5	Do Nothing to Pews	0	2	0	2
Total					138

		Info Booth Form	Focus Group/ Comments	Youth	Total
Bathrooms					
Opt 1	CITF Recom-Level 1&2 mix	12	1	6	19
Opt 2	All Baths Level 1 Fin Only	2	0	0	2
Opt 3	All Baths Level 2 Fin & Fix	4	0	1	5
Opt 4	All Baths Level 3 ADA	13	2	2	17
Opt 5	Make 1-3 Baths ADA/1 per bldg	15	23	0	38
Opt 6	Do Nothing to 11 Bathrooms	0	0	0	0
Total					81
ADA Access Youth Wing					
Opt 1	Exterior Open Lift	8	2	3	13
Opt 2	Interior Enclosed Elevator	17	15	3	35
Opt 3	Exterior Enclosed Elevator Column	5	9	0	14
Opt 4	Opt 2 or 3 ok	3	38	0	41
Opt 5	Ramp	0	3	0	3
Opt 6	Do Nothing for ADA Access	10	2	6	18
Total					124
Social Hall Kitchen					
Opt 1	Basic Appliance Upgrade	1	12	0	13
Opt 2	Warming Kitchen	22	16	0	38
Opt 3	Commercial Kitchen	11	2	0	13
Opt 4	Do Nothing to Kitchen	12	1	0	13
Total					77

Congregational Input:

- **Communicated Widely with Church Family:** CITF Implemented a full suite of communication methods to provide information and gather feedback from church members on ideas and plans for the renovation.
 - **Focus Groups:** August, nearly 100 folks in attendance. 6 sessions held, 3 hours each
 - **Information Booth:** September and October, 7 sessions held, 4 hours each Sunday before and after both services. 15 more *each week* came to explore and discuss.
 - **Frequently Asked Questions (FAQ)** located on the website under <https://www.stmatthewsumc.org/church-interior-task-force>
 - **Worship Announcements:** Weekly during the services.
 - **Newsletters:** Quarterly, to keep the congregations up to date on important milestones.
 - **Website:** <https://www.stmatthewsumc.org/citf> , created a section dedicated to CITF updates.
 - **EMailbox:** citf@stmatthewsumc.org for questions and ongoing communications.
 - **In Person Meetings:** Ongoing to gather inputs.
 - **CITF Mailbox:** In church mailbox area

6. Budgetary Financial Package (ROM-Rough Order of Magnitude of Costs)

Total Original Cost Estimate for St. Matthew's UMC:

8/9/2021

St. Matthews UMC		8617 LITTLE RIVER TURNPIKE, ANNANDALE, VA
CONCEPTUAL PROJECT COST ESTIMATE SUMMARY		August 9, 2021
AREA DESCRIPTION	COST	
Area 1 - Sanctuary + Narthex, Commons,Chapel	\$262,860.00	
Area 2 - Church Office	\$130,895.00	
Area 3 - Information Hall	\$75,497.00	
Area 4 - Music Office + Corridor	\$62,092.00	
Area 5 - Social Hall	\$169,350.00	
Area 6 - Youth wing + Water Remediation	\$131,664.00	
Area 7 - Weekday School	\$171,558.00	
Area 8 - Adult Wing	\$108,531.00	
Area 9 - Area 1-8 Restroom Renovations	\$137,300.00	
TOTAL RENOVATED AREA - ESTIMATED HARD COSTS	\$1,249,747.00	
PROFESSIONAL FEES & RELATED EXPENSES	COST	
Architectural, Structural & MEP Engineering Services	\$250,000.00	
Project Management	\$250,000.00	
Civil Engineering	Not Included	
Third Party Inspections/Critical Structures	Not Included	
Permit Expediting Services (\$3,500 per submission)	\$0.00	
Printing & Related Expenses	\$0.00	
TOTAL PROFESSIONAL FEES & RELATED EXPENSES	\$500,000.00	
JURISDICTIONAL FEES	COST	
Building Permit Fee(s)	\$3,000.00	
TOTAL COUNTY FEES	\$3,000.00	
AV/DATA	COST	
Security Costs	\$0.00	
Audio Visual Allowance (includes 10 Std displays + 4 toddler/nursery)	\$250,000.00	
Tele/Data/Cabling/WiFi Costs	\$10,000.00	
TOTAL AV/DATA	\$260,000.00	
FURNISHINGS & EQUIPMENT	COST	
Furniture (Area 2- 8)	\$150,000.00	
Delivery/Freight/Install (Area 2-8)	\$15,000.00	
Furniture Sanctuary Seating (replacement of pews / cushion seat + back)	\$102,000.00	
TOTAL FURNISHINGS & EQUIPMENT	\$267,000.00	
SUB-TOTAL	\$2,279,747.00	
Project Contingency @ 10%	\$227,974.70	
TOTAL PROJECT COST	\$2,507,721.70	

Total Working Cost Estimate for St. Matthew's UMC**11/29/2021**

Original Estimate presented to Focus Groups and Congregation	\$ 2,507,721.70
Estimate of options added by SMUMC member feedback:	
Bathroom Upgrades:	
Follow CITF initial recommendations	\$ -
Make Office, Adult Wing and Social Hall Baths ADA Compliant	\$ 24,000.00
Add single use ADA Bathroom to Room 106 in Youth Wing	\$ 25,000.00
Elevator Option:	
Add Enclosed Interior ADA Compliant Elevator	\$ 107,500.00
Social Hall Kitchen:	
Evaluation space and scope of work now. Exploring new floor wall covering, lighting, and some new appliances	\$ 75,000.00
Maintain warming kitchen	
Subtotal of Options	\$ 231,500.00
Total Estimated Cost of Project	\$ 2,739,221.70
Recommended Loan Amount	\$ 3,000,000.00

The CITF has requested that the Finance Committee provide a financial summary including loan rates, term and monthly payments based on this estimate, along with projected income from the Weekday School.

Detailed Cost Analysis of Supplemental Areas

Sanctuary Seating Pew Analysis:

St. Matthew's UMC Pew Comparison										
										Updated: 8/10/2021
Options	Product Type	Seat Count*	Install Price	Opt-Wood on Rear of Back	Sample Cost	Standard Finish	Custom Finish Match	Removal & Disposal of Existing Pews	Price Increase	Lead Time**
#1	Refinish Existing Pews Off-Site	402	\$61,763.00	Included	\$1,300.00	Included	\$450.00	Included***	Not announced	21-25 Weeks
#2	New Pews	402	\$94,845.00	Included	\$1,000.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks
#3	New Clarity Auditorium Seats	402	\$137,306.00	Add \$42.00 per chair	\$850.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks
#3B Alt	New Clarity Auditorium Seats	430	\$146,110.00	Add \$42.00 per chair	\$850.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks
#4	Combination New Pews & Clarity Auditorium Seats	402	\$138,761.00	Add \$42.00 per chair	\$1,000.00 & \$850.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks
#5	New Radiance Radius Pews	402	\$139,660.00	Included	\$1,000.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks
#5B Alt	Combination New Radiance Pews & Clarity Auditorium Seats	402	\$140,820.00	Add \$42.00 per chair	\$1,000.00 & \$850.00	Included	\$350.00	\$8,000.00	Announced for 8/27/2021	21-25 Weeks

*Seat Count at 21.5" wide including sanctuary and choir.

** Lead times begin once options & finishes have been 100% booked

***4 months of off-site storage is included. \$675.00 per month for every month thereafter.

The CITF Recommended Option 2 and the congregational feedback indicates alignment with the recommendation.

Restrooms Design/Accessibility Analysis:

St. Matthew's UMC					Updated: 8/9/2021
RESTROOMS: AREA 1-8					
	Number of Baths	Level 1: Finishes	Level 2: Finish & Fixtures	Level 3: ADA Upgrades	
		<i>new tile, paint, countertop</i>	<i>toilets, sinks, soap dispensers,</i>	<i>Level 1, 2 + wheelchair accessibility...</i>	
Church Office Multi-User (Area 2)	2	\$ 26,807.00	\$ 57,000.00	\$ 65,000.00	
Pastor's Office Single User (Area 2)	1	\$ 6,500.00	\$ 9,000.00	\$ 13,500.00	
Music Office Single User (Area 4)	1	\$ 4,300.00	\$ 7,100.00	\$ 18,000.00	
Youth Wing Potential (Area 6)	1	N/A	N/A	\$ 25,000.00	
Weekday School/Social Hall Multi-User (Area 7)	2	\$ 15,000.00	\$ 31,000.00	\$ 35,000.00	
Weekday School/Music Room Single User (Area 7)	2	\$ 8,500.00	\$ 14,000.00	\$ 16,000.00	
Adult Wing Multi-User (Area 8)	2	\$ 30,000.00	\$ 43,000.00	\$ 55,000.00	
Bath Totals	11				
Level Totals		\$ 91,107.00	\$ 161,100.00	\$ 227,500.00	
Total Carried in Cost Estimate			\$ 137,300.00		

Level 1	Level 2	Level 3
Wall & floor tile	Level 1 +	Level 1 & 2 +
Wall & ceiling paint	New plumbing fixtures	New cores for plumbing fixture layout
Paint partitions-Electrostatic	New stall partitions	New built walls in some locations
Water membrane	Automatic Flush valves	ADA push buttons in some locations
Countertop/sink/faucet	New Light fixtures	Overall to meet ADA standards
Some demo	Power for automatic sensors	
	New accessories - trash, soap, mirrors, changing table	

The CITF recommended a mix of bathroom options indicated in green for cost effectiveness. Church feedback indicates a desire to do the following:

- Update all Multi-Use Baths to Level 3-ADA Accessible, providing one ADA bath in each of the 4 buildings/wings of the church.
- Update all Single Use Baths to Level 1 for the most cost-effective choice.
- The CITF suggests a reconfirmation of desired outcomes during the Partner Phase of the renovation to ensure Level 1 will be acceptable to the congregation.

ADA Upgrades for Accessibility to Youth Wing Analysis:

St. Matthew's UMC					
Updated: 8/9/2021					
ADA(Elevator/Lift) Upgrades					
	Hard Costs	Architectural Costs	MEP Costs	Structural Costs	Total Costs
Option A: Exterior <i>unenclosed</i> ADA Lift	\$ 35,000	\$ -	\$ 3,500	\$5,000	\$ 43,500
<i>Added retaining wall, added wheelchair lift, door/threshold modifications, concrete walkway to lift, etc.</i>					
Option B: ADA Elevator located inside of building within the Social Hall	\$85,000	\$ 7,500.00	\$5,000	\$10,000	\$107,500
<i>New elevator from youth wing to the social hall. Access through youth wing.</i>					
Option C: Enclosed ADA elevator located outside of the building at the Social Hall	\$ 125,000	\$30,000	\$8,000	\$15,000	\$ 178,000
<i>New elevator attached to building, enclosed, carry from youth wing to social hall.</i>					

The CITF provided the church three options for ADA access to the Youth Wing and areas therein, as that remains the only one of the four buildings/wings with no ADA access to date. The church feedback indicated a solid appetite for access to all four buildings/wings.

Therefore, the CITF priced and scoped three access methods. The church indicated a predominant preference for Option B during the Focus Groups and Information Booth sessions.

Next Steps CITF/Building Committee:

- Charge Conference approval to form the Building Committee
- Building Committee will:
 - Work with Finance Committee to create and present Financial Package for the renovation
 - Loan
 - Capital Campaign
 - Contributions
 - Request funds from Church Council to continue working with INTEC (Architect) and Alto-Hartley (Kitchen Consultants)
 - Coordinate with Trustees to sign contracts with INTEC and Alto-Hartley
 - Meet with INTEC:
 - Incorporate design ideas gathered from the congregation via:
 - Focus Groups
 - Info Booth
 - Additional comments provided to the CITF
 - Meet with Alto-Hartley
 - Incorporate design ideas from kitchen stakeholders
 - Create final kitchen design and integrate into project
 - Create revised (pre-bid) Design Package
 - Release detailed Design Package to General Contractors for competitive bids
 - Assess GC hard cost packages and recommend vendor of choice
 - Create **final** Financial Package and Design Package
 - Present to Church Council
 - Approve through Pastor, District Board and District Superintendent
 - Present via Church Conference (vote)
 - Implement through Building, Finance and Trustee committees

During the above process, the Building Committee will continue to update the congregation via:

- Monthly Church Council meetings
- Newsletters
- Weekly Announcements
- Website
- Bulletin
- Pulpit

Addendums:

Newsletters: <https://www.stmatthewsumc.org/citf>

FAQ's: [FAQ Sheet](#)

Web link: <https://www.stmatthewsumc.org/citf>