

Transforming Futures All Saints Church, Salt Spring Island Building Renovations and Improvements

As reported to the All Saints annual vestry meeting on 24 February 2020, and in the context of the diocesan vision for Transforming Futures¹ (TF) our TF team² moved forward in 2019 with the development of plans and cost estimates for improving and renovating our church building. The focus for these renovations and improvements is to enable our parish to better serve 1) our members and 2) our wider Salt Spring Island Community. The TF team carried out the following activities in 2019:

1. We met with, drafted and signed an Emergency Services Agreement with the CRD's Emergency Management Program³ Coordinator;
2. We retained the services of a building technologist who prepared digital working plans/drawings which can be used as a basis for discussing and developing plans and budgets for possible building renovations and improvements; and
3. We established sub-committees to review building functions including 1) kitchen users, 2) music, 3) worship, and 4) emergency services (including laundry and shower facilities), etc.

Budget Estimates

During 2020 the above sub-committees met to review the drawings and recommend renovations and building enhancements. The TF team then retained the services of a building project manager/estimator who worked with us to estimate realistic costs and budgets for the required investments. These budget estimates will be used for approvals and fund-raising purposes both within the parish and in seeking funding where appropriate from our wider Salt Spring Island and regional communities. The estimates will also enable us to prioritize implementation as we expect funding will be raised incrementally and over an extended period through a series of prioritized projects as approvals and funding is made available.

Working with the building project manager/estimator, a sub-committee comprising Walter, Dal and John met and developed the following 10 project "packages" with budget prices for fund-raising purposes totalling either:

- \$520,000 - not including the showers/laundry to support Emergency Reception Center, or
- \$550,000 - including the proposed showers/laundry emergency facilities – the additional \$30,000 would be raised from sources outside of the parish.

Note: we will proceed with either project 2 or 3. The costs estimated for project 3 include all the work in project 2 and the additional cost of the emergency showers and laundry facilities 3.

¹ <https://bc.anglican.ca/giving/transforming-futures>

² comprising Walter Stewart, Joan Dickenson, Jim Smith, Carolyn Evans, Dal Brickenden and John Metzger, and Rev Gyllian Davies ex-officio

³ <https://www.crd.bc.ca/service/fire-and-emergency-programs/emergency-management>

The budget estimates for each project are summarized following, with additional detail in the table on page 7.

	Project Packages	w/o showers laundry	with showers laundry
1	Windows and exterior doors, including kitchen extension	72,000	72,000
2	Washrooms – upstairs and downstairs – existing layout	20,000	
3	Washrooms – upstairs and downstairs – showers/laundry downstairs		50,000
4	Kitchen upgrades	85,000	85,000
5	Church – the sanctuary	35,000	35,000
6	Finishing – throughout	50,000	50,000
7	Flooring	60,000	60,000
8	Lighting and electrical upgrades	25,000	25,000
9	Exterior building painting	20,000	20,000
10	Entry Ramp Repair/Replacement	150,000	150,000
	Building permits, drawings, etc.	3,000	3,000
	Totals	520,000	550,000

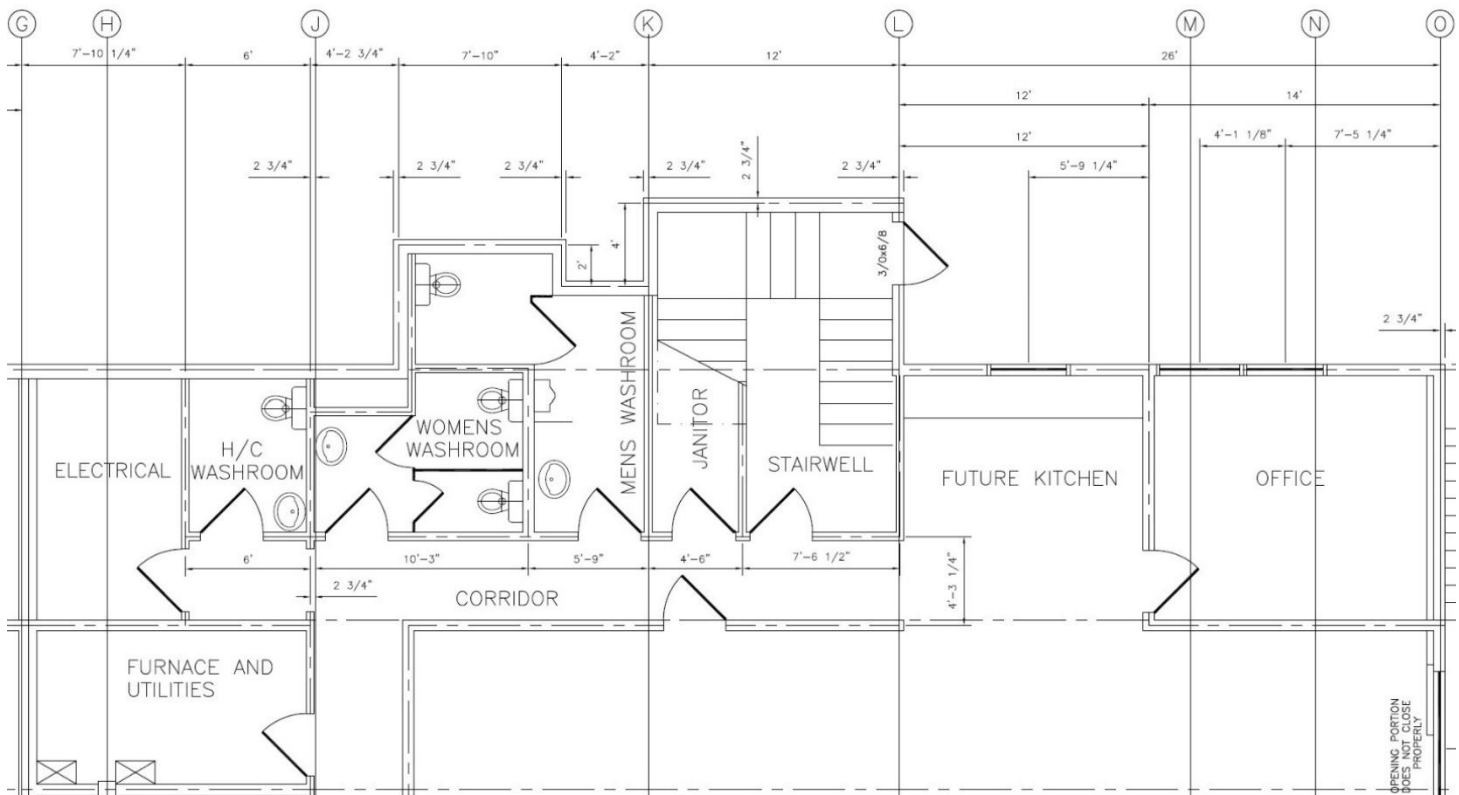
Brief descriptions of each project as follow:

1. Windows and Exterior Doors

This project is viewed as high priority as the existing windows and doors are more than 25 years old and thus energy inefficient with many with leaks and windows having lost the double-pane seals. This project would enable replacement of all windows, doors, and skylights with modern energy efficient windows installed to latest specifications to maximize insulation values. At the same time, the replaced windows and doors will enable us to refresh the overall architectural/aesthetic appearance of the building. Included in this package is the framing, windows and doors required to extend the upper kitchen (ref. project 4 below) and improve the “flow” of those using the kitchen facilities.

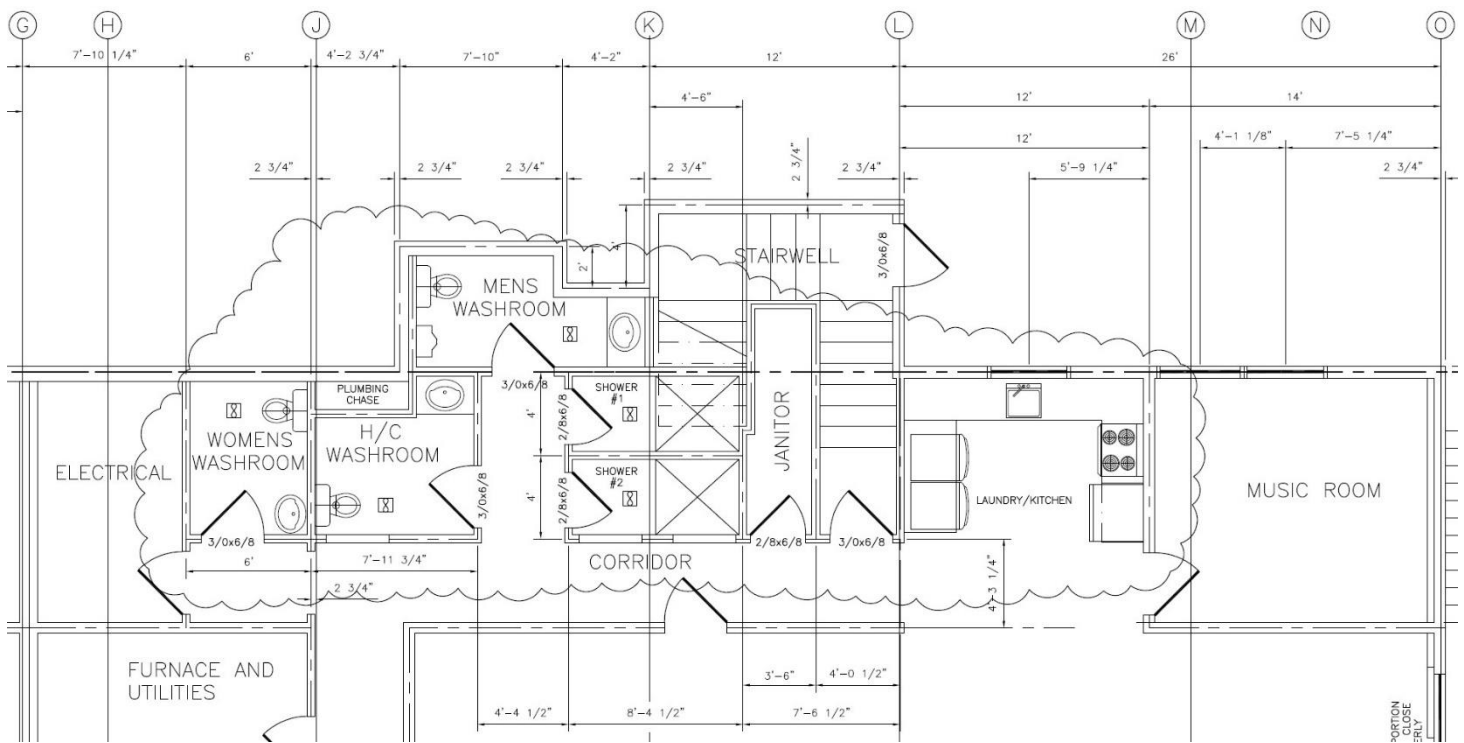
2. Washrooms – Upstairs and Downstairs based on the existing layout – option with no showers/laundry facilities

This option will enable a complete refreshing of our existing washroom facilities based on our present floor plan including all related plumbing (new fixtures), electrical, cabinets and lighting.



Plan: Downstairs washroom and kitchen – existing layout

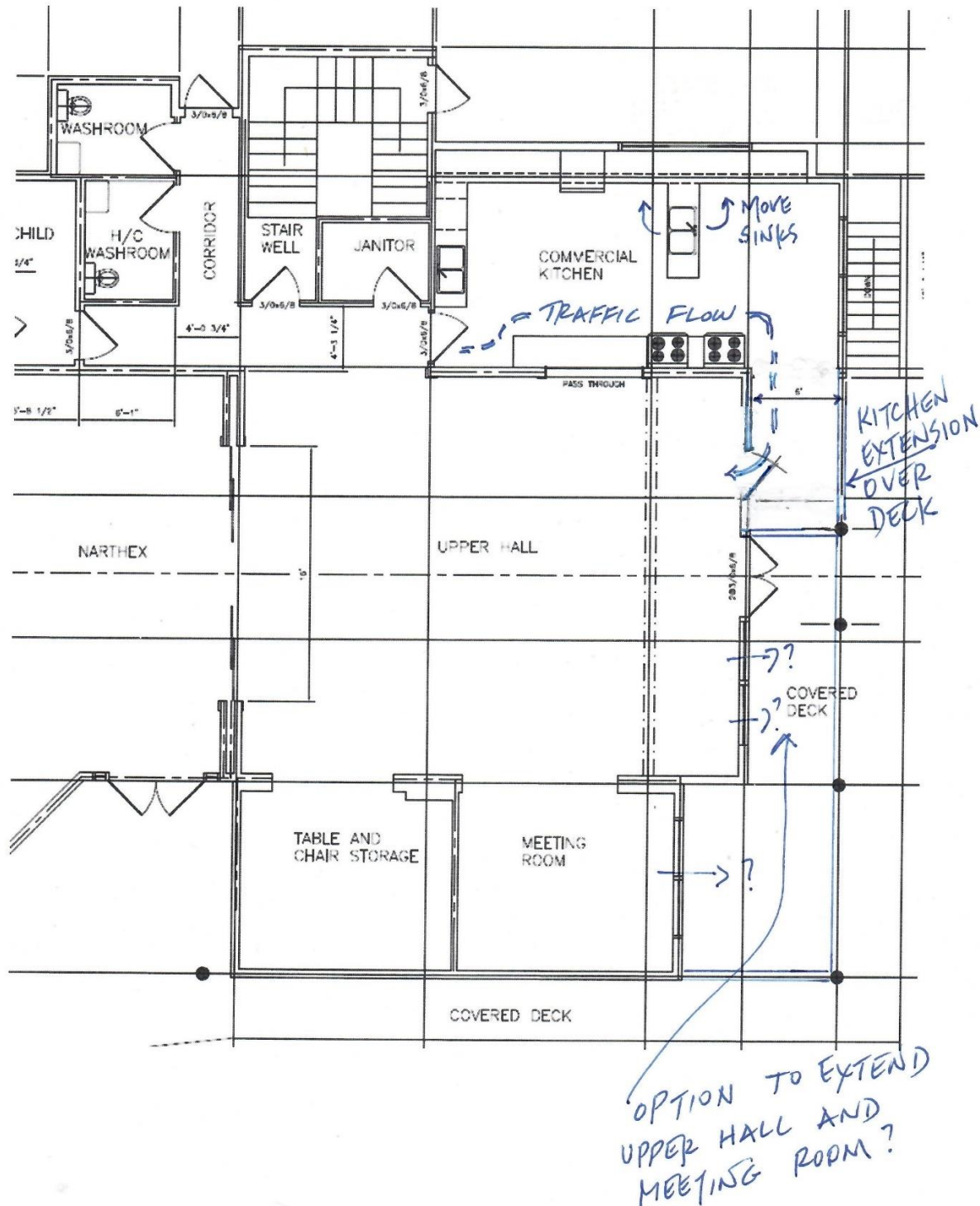
The cost for project 3 is estimated at \$50,000, which is \$30,000 over and above project 2. As the showers/laundry facilities will enhance our ability to serve the wider community as an Emergency Response Center, we recommend and believe there is good justification to raise the incremental amount of \$30,000 from outside the parish – e.g. from the CRD, Salt Spring Island Foundation, Victoria Foundation, etc. etc.



Plan: Downstairs washrooms and kitchen - including showers and laundry facilities

4. Kitchen upgrades – upstairs

This project includes extensive renovation and improvements to the existing kitchen as outlined in the drawing below and table. Detailed layout and design still to be determined. NB: Funding for laundry facilities in the downstairs kitchen are included in the budget estimate for 3 above.



Plan: Upstairs kitchen – to include kitchen extension over deck and layout modifications to improve traffic flow – and possible extension of upper hall and meeting room/library?

5. Church – the sanctuary

This project will enable improving our audio-visual capabilities in the sanctuary to state-of-the-art suitable for innovative worship experiences as the worship team seeks to support the parish's vision for continuing to explore new liturgies and modes of worship. This will likely include improving the audio system as well as introducing video projection capabilities – to be determined by the worship sub-committee.

6. Finishing

This project will likely be completed concurrent with or following the able improvements enabling a complete freshening of the facilities noted in the table.

7. Flooring

As with 5 above, this will likely be completed once all major improvements are completed refreshing existing flooring.

8. Lighting/electrical upgrades

As with projects 5 and 6 above this will enable refreshing the lighting requirements enabling improve lighting where required, improved energy efficiency, and more convenient controls (remote if appropriate).

9. Exterior Painting

A budget provision has been made for exterior painting of the church building expected to be required in the coming years.

10. Entry Ramp Repair/Replacement

A budget provision has been made for repairing or replacing the entry ramp to the main floor entry doors of the church. The existing ramp was repaired temporarily in 2019 and given a life of perhaps 5 years. A local consulting engineer has been engaged to proposed a permanent repair or replacement with initial estimated cost of some \$150,000.

Building Permits, drawings, etc.

This amount reflects estimated cost for obtaining building permits and inspections if/as required.

All Saints Renovation Budget Estimates						
No	Project Packages	Estimated Costs	Project sub-totals	Contingency 15%	Working Totals	Budget Price
1	Windows and exterior doors		60,000	9,000	69,000	72,000
	- includes skylights, window framing, finishing	40,000				
	- includes related water proofing, vapour barrier, improved	10,000				
	- could be done anytime - e.g. ASAP as energy savings important?					
	additional cost including upper kitchen expansion, windows, doors, framing, finishing, etc. - ref. project 4 below	10,000				
2	Washrooms - upstairs and downstairs - <u>existing layout, no showers/laundry</u>		14,500	2,175	16,675	20,000
	- upstairs and downstairs washrooms, janitor area based on existing layout	4,000				
	- include all related plumbing, electrical and finishing, including tiling, mirrors, cabinets, etc.	2,500				
	- include plumbing improvements for the downstairs kitchen	1,500				
	- includes all cosmetic improvements in upstairs washrooms, e.g. baby change tables, new baseboard heaters with timers, new plumbing fixtures repainting, etc.	6,500				
3	Washrooms - upstairs and downstairs - total cost including the <u>new downstairs layout including showers, laundry and new janitor area</u>		41,000	6,150	47,150	50,000
	- in addition to project 2 above, incremental costs to install downstairs washrooms					
	- include all related concrete, plumbing, electrical and finishing, including tiling, mirrors, cabinets, etc.					
	- include plumbing improvements for the janitor area and the downstairs kitchen					
	- showers x 2	8,000				
	- laundry facilities - in the downstairs kitchen - complementing project 4 below	6,000				
	- includes all cosmetic improvements in upstairs washrooms, e.g. baby change tables, new baseboard heaters with timers, new plumbing fixtures repainting, etc.	5,000				
4	Kitchen upgrades upstairs, and downstairs kitchen improvements		70,000	10,500	80,500	85,000
	- plumbing					
	- include plumbing improvements in sacristy - see also 6 below					
	- electrical					
	- cabinets - refinishing or replacing existing upstairs and new downstairs?					
5	Church - sanctuary		30,000	4,500	34,500	35,000
	- update audio system, speakers, microphones, etc. - wireless or hide wires?	20,000				
	- new video system - screen and projector, large TV screen?	10,000				
6	Finishing - throughout - after most of the above work is done?		40,000	6,000	46,000	50,000
	- painting, wood refinishing					
	- music room - finishing only					
	- St Georges room - finishing only					
	- office - finishing, storage					
	- church sanctuary - finishing					
	- sacristy - finishing, storage					
	- library - finishing, storage					
7	Flooring - throughout - possibly after major work above is done?		50,000	7,500	57,500	60,000
8	Lighting/electrical upgrades - throughout - after above work is done?		20,000	3,000	23,000	25,000
	- includes sanctuary, halls - upper and lower, offices, etc. etc. - move to LED and compact modern stylish fixtures throughout, new and remote control switches, etc.					
9	Exterior Building Painting		15,000	2,250	17,250	20,000
10	Entry Ramp Repair/Replacement		130,000	20,000	150,000	150,000
	Building Permits, etc.		2,000	300	2,300	3,000
	Drawings - if required	1,000				
	Permit applications and inspections - as required	1,000				
Totals - based on option 2 (without emergency showers/laundry facilities):			431,500	65,225	496,725	520,000
Totals - based on option 3 (with emergency showers/laundry facilities):			458,000	69,200	527,200	550,000