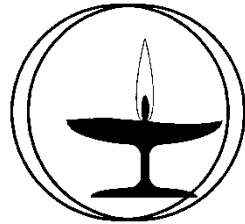


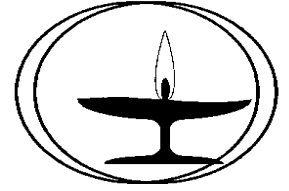
Champlain Valley  
Unitarian Universalist  
Society



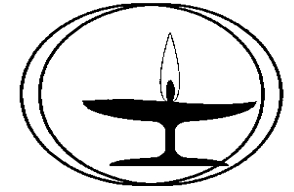
# **Ground Floor Completion Project Reviewing Costs and Choices**

**18 February 2018**

## Project Goals



- Building our future from the Ground Up
- Feeding and serving others better
- Partnering with others in the community
- Making greater connections
- Finishing what we started
- Breathing in and out new energy
- Enabling our gifts



## Process to Date

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- June 2015 congregational vote to proceed with project and capital campaign - \$880,000
  - Winter/ Spring 2016 – decision to delay capital campaign and conduct 2-year canvass for operating budget
  - Winter/ Spring 2017 – capital campaign
  - Summer/ Fall 2017 – proceeded to full architectural drawings and hired construction management company
  - Fall 2017/ Winter 2018 – detailed cost estimates, including with sub-contractor bidding
-



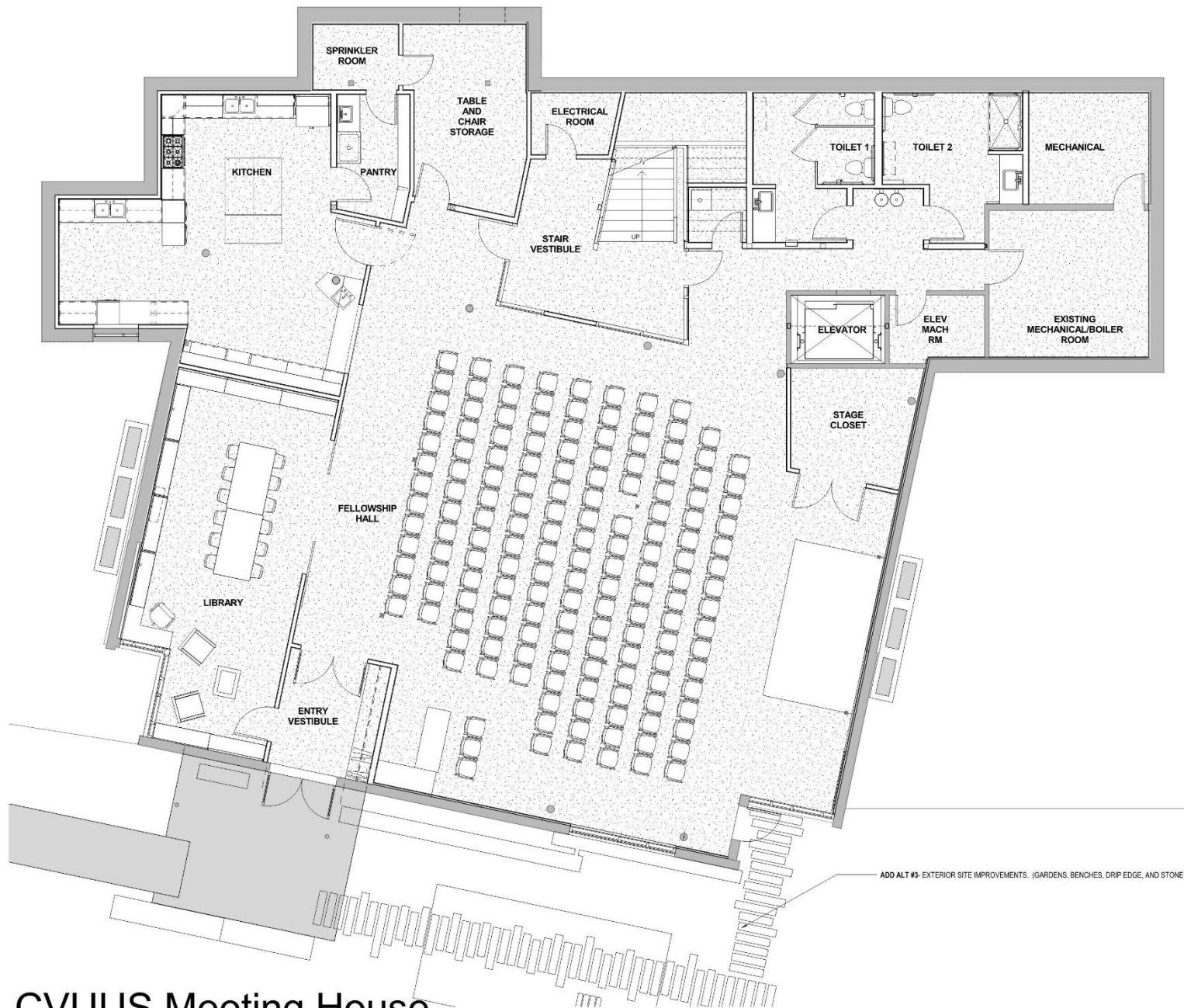
① New Entry to Fellowship Hall  
SCALE



ADD ALT #2A AND #2B - EXTERIOR WALL WORK INCLUDING SIDING, FRAMING AND WINDOWS.

ADD ALT #4 - EXTERIOR METAL ENTRY CANOPY.



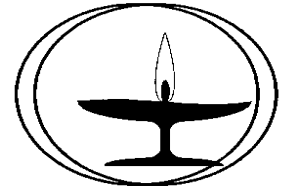




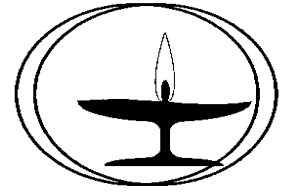
ADD ALT #2A AND #2B: EXTERIOR WALL WORK INCLUDING SIDING, FRAMING AND WINDOWS.



## Open Upper Level of Stairwell

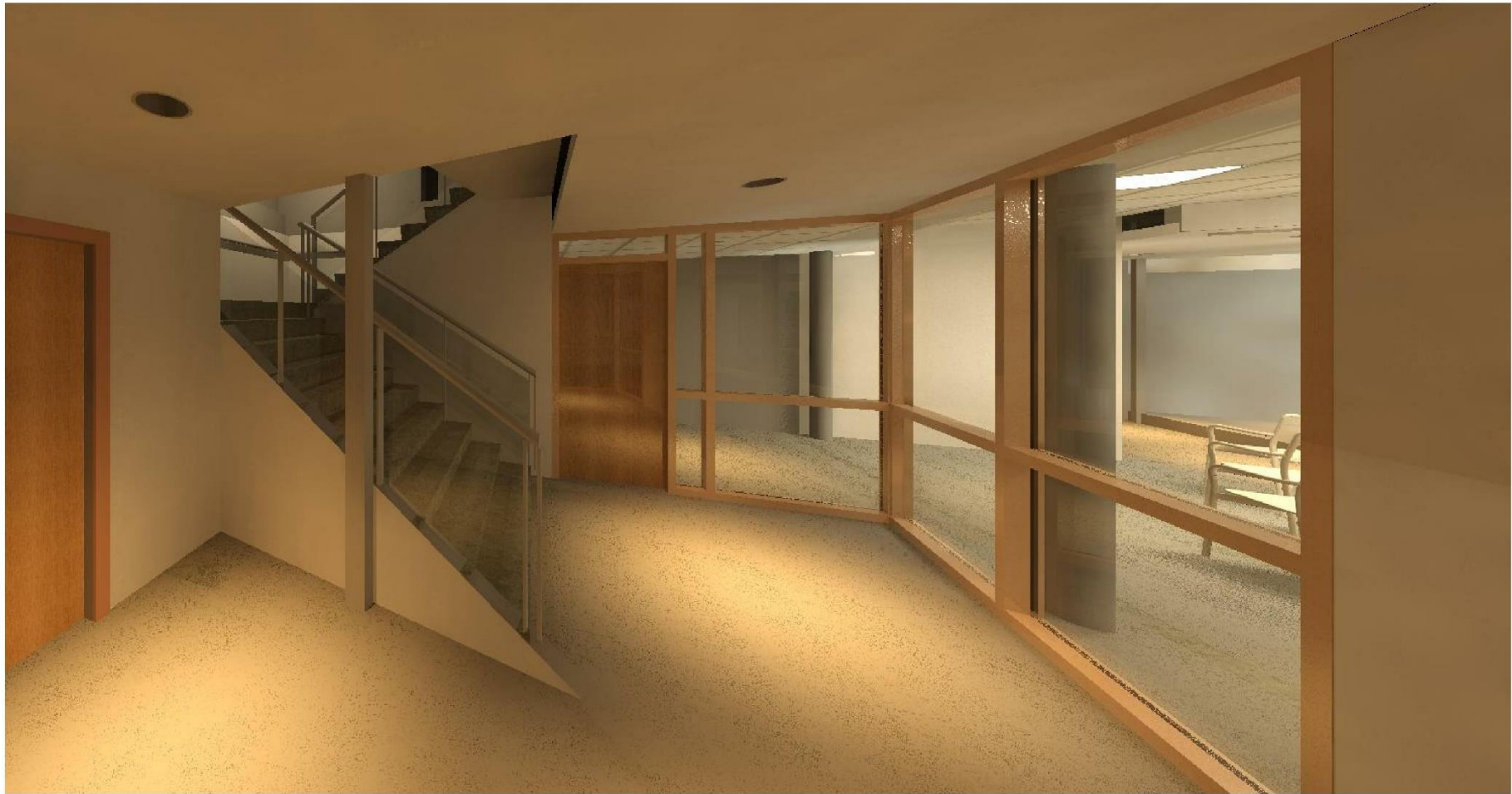






## Plain Wall at Ground Floor Level

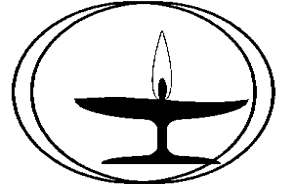




**ADD ALT #8D** - BUILD A SCRIM WALL SEPARATION DOWNSTAIRS, OPEN THE WALLS ON THE SECOND FLOOR, AND BUILD A NEW STAIR TO THE LOWER LEVEL PER PLANS. (THIS OPTION IS SHOWN ON THE DRAWINGS)

**ADD ALT #8C** - BUILD A SHEET ROCK SEPARATION DOWNSTAIRS (WHERE SCRIM WALL IS SHOWN ABOVE).

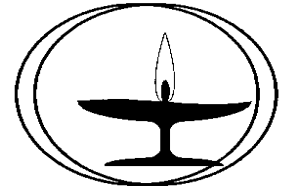
## Project Costs and Revenues



Total Base Project Costs	\$890,000
Bequests Received	(\$46,000)
Capital Campaign Pledges	(\$672,000)
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Balance Remaining	\$172,000

# Ground Floor Completion Project

## Total Project Costs



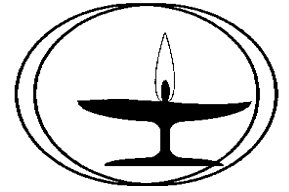
### Project Construction Cost (Page 1)

Selective Demolition	\$12,986
Exterior Sitework, concrete patio and asphalt walk	\$25,272
Rough & Finish Carpentry	\$35,759
Stairs with Handrail and Guardrailing	\$24,898
Sheetrock Separation Lower Level at Stairs	\$6,934
Acoustical Insulation at walls and Ceilings	\$6,787
Doors, Frames and Hardware	\$17,827
Rolling Shutter Door	\$2,400
Exterior Wall, Windows and Doors	\$38,936
Drywall	\$45,598
Flooring	\$13,765
Painting	\$17,869
Acoustical Ceilings	\$9,900



# Ground Floor Completion Project

## Total Project Costs

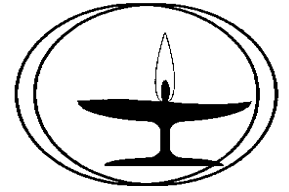


### Project Construction Cost (Page 2)

Bathroom Accessories and Casework	\$9,096
Elevator	\$76,364
Plumbing	\$36,285
Ventilation/Equipment	\$70,500
Heat Piping	\$21,000
Equipment/Temperature Controls	\$34,300
Sprinkler	\$11,855
Electrical	\$71,500
General Conditions	\$63,480
Performance and Payment Bonds	\$6,621
Cm Fee 2.75%	\$17,957
<b>Total</b>	<b>\$677,889</b>

# Ground Floor Completion Project

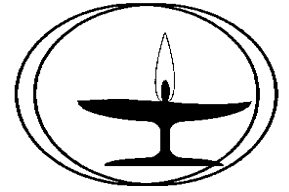
## Total Project Costs



### Owner (CVUUS) Costs

Basic Architectural & Engineering Services	\$66,000
Furniture, Equipment, A/V	\$38,000
Phone & Data	\$500
Owner Consultants & Permitting Cost	\$38,700
Owner Construction Insurance and Loan Interest	\$7,500
Capitol Campaign Expenses	\$28,684
Owner Contingency Balances	\$32,500
<b>Total</b>	<b>\$211,884</b>

**Base Project Cost Total (Rounded)    \$890,000**



# Kitchen – What's Included/ Not Included ?

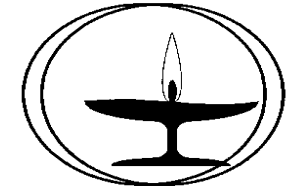
### Included:

- all interior wall and ceiling framing, acoustical batt insulation, drywall, acoustical ceiling, existing concrete floor, impact door, rolling shutter counter door, priming of walls, plumbing, mechanical, sprinkler and electrical work

### Not included:

- cabinets, counters, shelving, epoxy flooring, window infill, owner furnished equipment/ appliances and exhaust hood



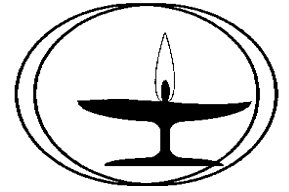


# Possible Additions to Base Project

<b><u>Additional Desirable Elements Cost</u></b>	
Kitchen Cabinets, Counters, Epoxy Flooring and Finishes	\$28,800
Kitchen Equipment Allowance	\$25,000
Exterior Site Improvements	\$14,176
Entry Canopy	\$14,570
AC at Fellowship Hall	\$27,018
AC at Sanctuary	\$52,802
AC at Library	\$11,019
Library, Shelving, Doors and Finishes	\$27,387
Fellowship Hall Bench Seat, AV Casework	\$8,364
<b>Total</b>	<b>\$209,136</b>



# Recommendations



- Move forward with Base Project
- Continue work with gbA, engineers, Russell and Subs to explore less expensive options to achieve same/ similar ends - goal of 5-10%
- Convene kitchen team to explore less expensive (including used) equipment, counters, cabinets, etc.
- Prepare for additional fundraising to begin in May or June after canvass
  - Goal to be determined after work above
  - Decide at that time whether to include kitchen items
- Construction start in September?