



Godspace Sunday 2





BFC Members

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Al Lill, Chair

2006 Work Program Professional Services

• Architectural	\$ 24,000
• Lighting Design	\$ 6,600
• Ventilation and Heating	\$ 6,000
• Proforma	<u>\$ 8,200</u>
Sub-Total	\$ 44,800*

* APPROX. \$ 16,000 UNSPENT TO DATE

2006 Repairs and Renewals

• Roof Replacement	\$185,500
• Electrical / Lighting	\$ 95,000
• Bath Vent, Choir Room	\$ 8,200
• Carpentry	\$ 14,500
• Windows	\$ 2,000
• Painting	\$ 22,500
• Heating System	\$ 25,000 *
• Misc	<u>\$ 10,300</u>
Sub Total	\$363,000

* Pending Engineering

Godspace Sunday 1

Four Options

1. Base (\$0.8 - 1.4M)
2. Base Plus (\$1-2M)
3. Renovation and Expansion (\$2.5-3M)
4. Redevelopment
(\$ 2.0 - \$2.5M Less Land)

4 Redevelopment Option

Why Consider?

- **Offset Some Capital Costs**
- **Reduce Maintenance**
- **Increase Revenue**
- **Provide Seniors Housing or ?**
 - *Increased Complexity*
 - *Proforma study*

Options Investigated

- **Low-rise Strata Apartments**
- **Strata Title Townhouses**
- **One or Two Residential Lots**

- **Low-rise Rental Apartments**
- **Independent Living Seniors Project**

Low-rise Strata Apartments

- ✓ **Net Land Proceeds \$1.6M**
- ❑ **Difficult Site**
- ❑ **Low Chance of Approval**
- ❑ **Needs More Land**

Townhouses

- ✓ **Net Land Proceeds \$1.2M**
- ❑ **Difficult Site**
- ❑ **Replace Parking \$800K**
- ❑ **Low Chance of Approval**

One or Two Single Family Lots

- ✓ **Net Land Proceeds \$0.5M to \$1.1M**
- ✓ **Best Chance for Approval**
- ❑ **Replace Surface Parking \$100K**
- ❑ **Demolition 64 Addition Extra**
- ❑ **Memorial Garden?**
- ❑ **Inadequate Capital, No Revenue**

Low-rise Rental Apartments

- ✓ **Excellent Revenue in 20 years**
- ❑ **\$1.0M Down Payment**
- ❑ **Difficult Site**
- ❑ **\$150,000 Risk not Approved**
- ❑ **No Capital for Church
Improvements**

Independent Living Seniors Project

- Insufficient Land for a
Viable Project**

Jay Wollenburg's Conclusions

I strongly urge you to think through

- retaining all of your land and your present facilities,**
- fund-raising or borrowing to make the necessary repairs and**
- increasing your annual net revenue.**

Jay Wollenburg's Conclusions

- **Will retain your land for long term congregational and related use,**
- **Unlikely to encounter municipal pressure to develop parking and**
- **Don't run the risk of alienating your neighbours in a rezoning.**

Developer

- ✓ **Combination Rental and Sale**
- ✓ **Shared Risk**
- ✓ **Developer Experience**
- ✓ **Cash and Revenue for Church**
- ☐ **Architect says Difficult Site**
- ☐ **25% Chance of Approval**
- ☐ **Needs More Land**

Where to from here?

Godspace Sunday One Results

First Choice

Option 4: Redevelopment

Not Feasible

Where to from here?

Godspace Sunday One Results

Last Choice

Base Option 1: Renew Only

Unacceptable to 90% of
respondents

Where to from here?

Godspace Sunday One Results

*Option 2: Renovate within Existing
Envelope \$1.0M - \$2.0M*

*Option 3: Renovation and Expansion
Beyond existing envelope
\$2.3M-\$3.0M*

Essential Repairs and Renewal

- ✓ **Original 57 Church Roof Replacements**
- ✓ **Sanctuary Lighting and Ventilation**
- ✓ **Exterior Painting and Repairs**
- ✓ **Upgrade Heating System**
- ✓ **Interior Painting, Floors and Furniture**
- ✓ **Improved Wayfinding and Signage**

Renovating & Reshaping Highlands United Church *Vision*

- 1 Entrances
- 2 Worship Space
- 3 Hospitality Space
- 4 Meeting Spaces
- 5 Dedicated Spaces

Professional Master Plan

- ✓ **Achieves the Vision**
- ✓ **Addresses the Future**
- ✓ **Maintains and Renews**

- ✓ **Phased implementation**
- ✓ **First phase – 3 to 5 Years**

How are we going to pay for it?

*Phase One Approx. \$1 – 1.5 Million
Over Three to Five Years*

Capital Campaign

Short-Term Loans from Congregation

Line of Credit and Existing Funds

Gifts

Process to Godspace Sunday Three December 3, 2006

- ✓ **Focus Groups**
- ✓ **Planning Workshop with
Architect**
- ✓ **Conceptual Master Plan**
- ✓ **First Phase**

