



Master Planning Listening Sessions

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Agenda

- Welcome & Introduction (5m)
- Possibilities for the Church (10m)
- Brief History of the Master Plan (10m)
- Briefly Revisit our Priorities (10m)
- Review & Discussion of the Master Plan (20m)
- Q&A (5m)
- Adjourn

St. John's

UNITARIAN UNIVERSALIST CHURCH



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St. John's
UNITARIAN UNIVERSALIST CHURCH

Welcome & Introduction

The Master Plan is a good document created for us in 2018. A lot has happened in our world since then.

In order to ensure that we address St. John's needs and wants for 2022 and beyond, we're interested in reminding the congregation of the details of the plan, and identifying any changes that are needed before we go forward with the Master Plan.

We want to remind you of the priorities identified in 2018, discuss whether those priorities have shifted in any way, and to help ensure that the Master Plan meets the priorities of 2021. Does the original plan align with the priorities that we identify today?

We are inviting members to join this discussion.

Meeting Etiquette

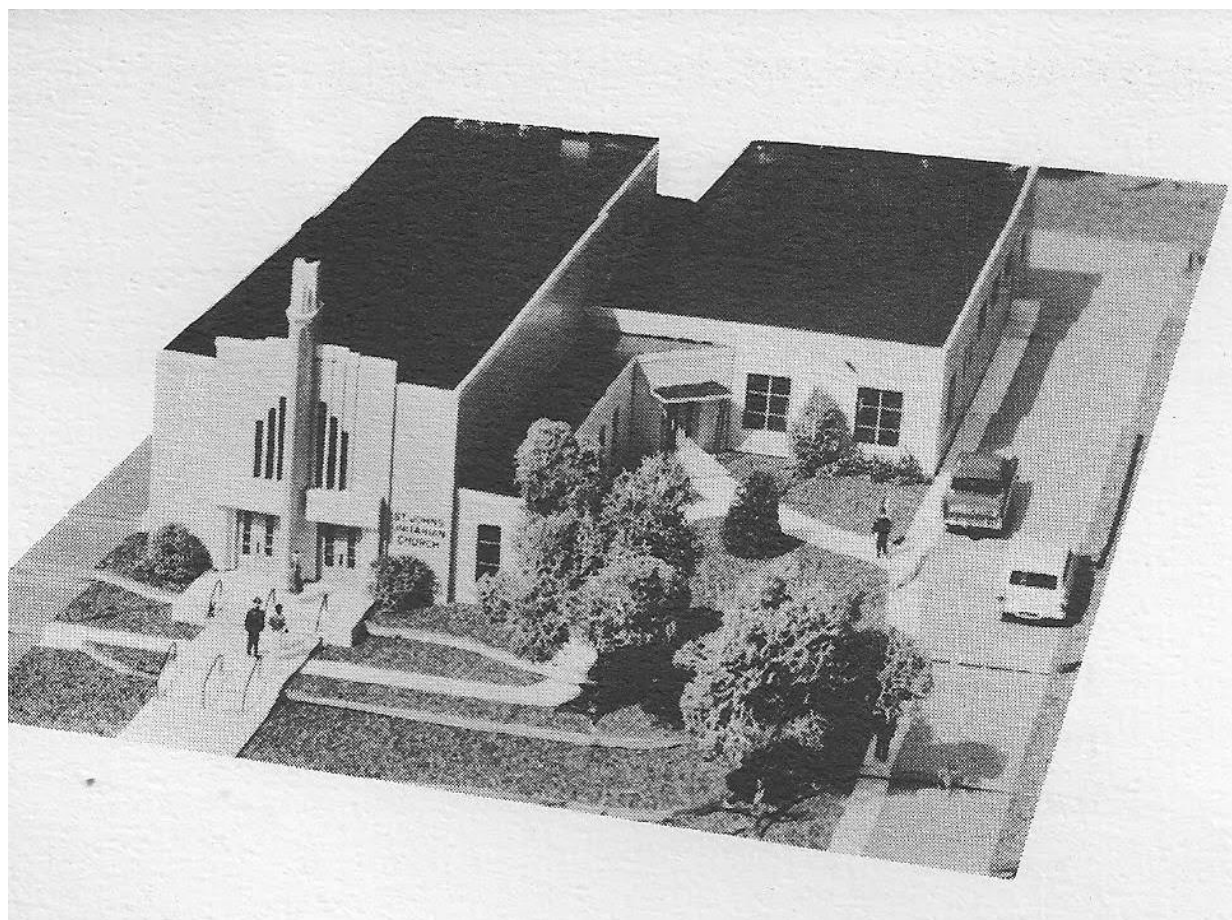
- Depending on the group size....
 - Raise hand
 - Questions in chat

What excites you?

Before we review the Master Plan, we wanted to briefly ask....

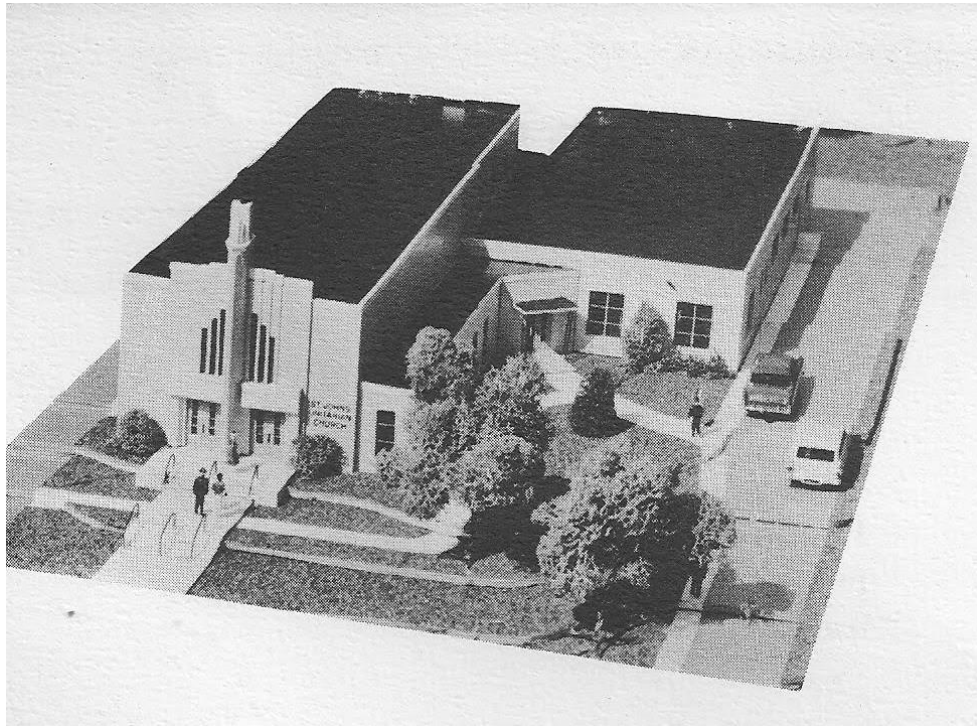
- Why does our building matter?
- Has our view on the building changed as a result of Covid?

A Brief History of St. John's Master Plan



History of St. Johns

- Building completed in 1950
- Addition Completed in 1960



St. John's Master Plan

- Quick reminder of our history with the Master Plan:
 - 2017 – Original St. John's Master Planning Team was formed
 - Fall 2018 – Master Planning documents
 - Childress & Cunningham selected, report commissioned and approved by the Board in 2018
 - June 2nd 2019 – Annual Meeting
 - Motion to Accept the Master Plan Proposal as presented, as guiding document for future phasing of the work. (Yes:48, No:3, Abst: 2)
 - October 2019 - Next Steps Weekend
 - Rachel Maxwell (Capital Campaign Consultant) from Stewardship for US visited St. Johns, furnished a report and presented to the Congregation
 - October 2019 - February 2020 – Board Work
 - Board & Property meetings w/ Childress & Cunningham, Meetings w/ Claire about communication, development of FAQs and other documents, Formation of teams
 - COVID
 - January 2021 – New Master Planning Team Formed

St. John's Master Plan Document

- Work Performed by Childress and Cunningham
 - Held Input sessions with a number of different groups of the congregation
 - Green Sanctuary, Social Justice, Religious Education, Young Adults, Music, Membership, Audio/Video
 - Performed a Space study of :
 - How we currently use our space
 - Our perceived needs of space
 - Worked with Master Planning Committee to produce and review Surveys of Congregational priorities
 - Review of facilities requiring significant renovation work

St. John's Master Plan

- What did they not provide us or perform?
 - Detailed drawings, detailed cost estimates, etc.
 - The Master Planning team and Board at that time chose not to pursue a higher level of detailed drawings at that point in time, with any of the firms that had submitted bids
 - Detailed structural engineering work and estimates
- Therefore, plans as they are today are not 'construction ready', but are more visionary or conceptual in nature

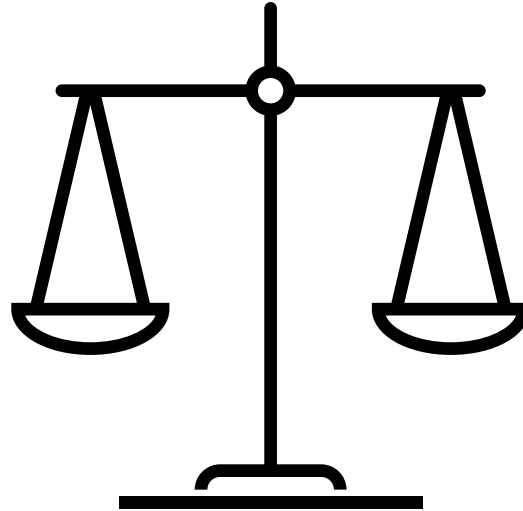
St. John's Master Plan

- What did they provide us?
 - A floorplan for revised space and usage of the building
 - Phasing for floorplans and work that could be expanded and performed depending upon potential fundraising
 - Financially conservative estimates for costing to perform such a plan
 - High end figures associated with the costing for the work

The Work being done...

Restorative

- Taking care of our building
- Repairs and renovations to the building
- Honoring the history, time and commitments that made St. John's what it was today.

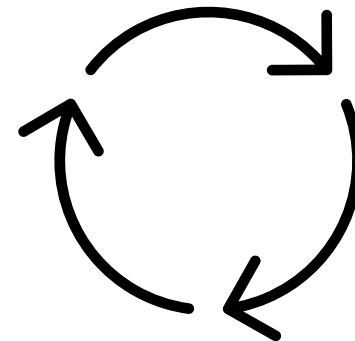
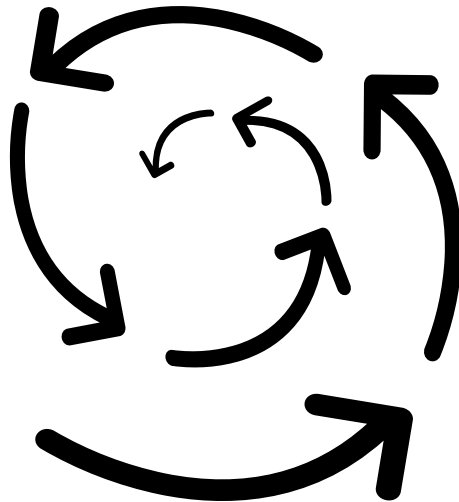


Regenerative

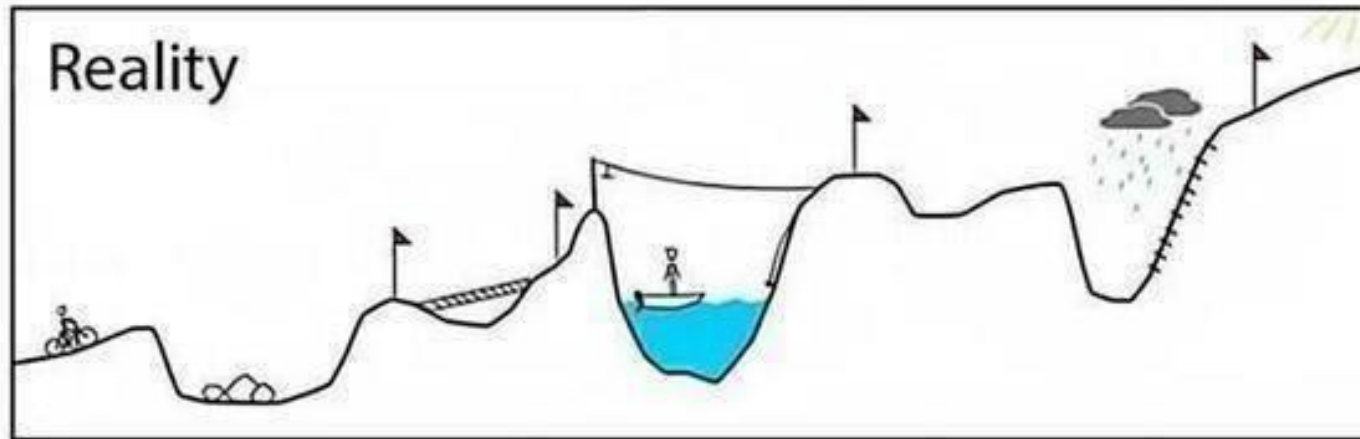
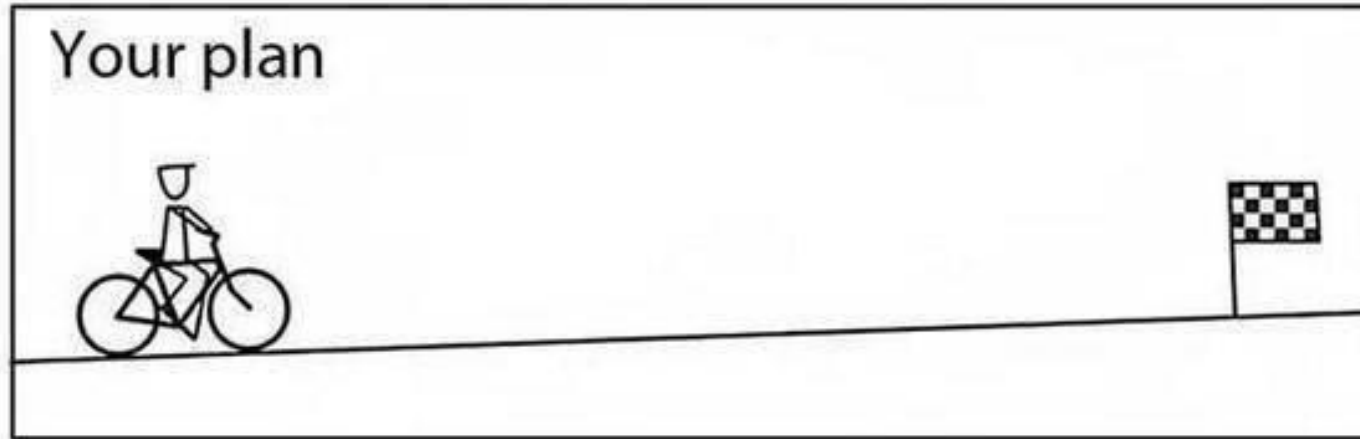
- Looking to the future
- Finding ways to attract new members, families, and groups
- Providing accommodations for our unique membership
- Finding ways to make the building more accessible and inviting

Invite you Be Partners with us on this process

- Our vision and roadmap will naturally change as we work our way through this process, as a result of...
 - Better understanding of our finances
 - Improved cost estimates of more detailed design drawings
 - Engineering Analysis of our building & structure
 - Actually, beginning to perform work
- It is normal to start with a very broad vision and goal and refine it our understanding changes



Invite you Be Partners with us on this process



St. John's Master Plan (5 min)

- Before we discuss the priorities that were previously established, we want to take a few minutes to ask:
 - What do you see as your priorities for the Master Plan today?

Priorities previously established?

Rank	Survey Item	Community Ranking (Average)
1	Roof Repairs / Fix Leaks	9
2	Basement Mold / Moisture Issue	9
3	Accessible Entrance	9
4	Sanctuary Windows / Structural Repair	8
5	Children's Space	8
6	Accessibility Throughout Building	8
7	Restroom Updating and Accessibility	8
8	Climate Control Throughout Building	8
9	Energy Efficient Appliances	7
10	Kitchen Renovation and Organization	7
11	Security System, Cameras, etc.	7
12	Listening Assistance Improvement / Upgrade	7
13	Electrical Update Throughout Building	7
14	Parking Lot Repairs	7
15	Renewable Energy Solutions (Solar Panels, etc.)	7
16	Green / Sustainable Building Materials	8
17	Rosa Parks Renovation	6
18	Flexible Meeting Spaces	7
19	Playground Updating / Relocation	6
20	Storage Needs (More Storage Areas)	6

Review & Discussion of the Master Plan (20m)

- We will spend some time walking through the Master Plan in detail
- As we do this, the open questions we have for attendees:
 - What about this plan excites you?
 - Is there anything about this plan that concerns you?
 - Is there anything you feel is missing?

Phasing of Work

Phasing that is reflected under 'B' option of the Master Plan, that was approved by the Congregation

Phase 1 – Restoration

- Sanctuary Structural Repairs
- HVAC Replacement and Relocation
- Window Repairs

Phase 2 – Regeneration

- Lobby Renovation
- Kitchen & Toilet Renovation
- Parking Lot, Garden, & Playground Renovation
- Exterior Plaza

Phase 3 – Living our Vision

- Elevator for Accessibility
- 2nd Story Office Renovation
- Krolfifer Renovation

Ground Floor – Phase 1 – Sanctuary, Windows, HVAC

Phase 1 – Restoration

- Sanctuary Structural Repairs
- HVAC Replacement and Relocation
- Window Repairs

Ground Floor – Phase 1 – Sanctuary, Windows, HVAC



GROUND LEVEL

Ground Floor – Phase 2

Phase 2 – Regeneration

- Lobby Renovation
- Kitchen & Toilet Renovation
- Parking Lot, Garden, & Playground Renovation
- Exterior Plaza

Ground Floor – Phase 2



GROUND LEVEL

The floor plan of the First Presbyterian Church of Dallas includes the following rooms and areas:

- SANCTUARY: 2344.64 SF
- CHAPEL: 476.06 SF
- MINISTERS' STUDY: 154 SF
- MAIN OFFICE: 155.05 SF
- NURSERY: 162 SF
- STAIR: 106 SF
- RR 2: 23.25 SF
- RR 1: 65 SF
- RR 3: 20 SF
- VESTIBULE: 386 SF
- LOBBY: 1793 SF
- KROFFTER: 1,609 SF
- KITCHEN: 383.85 SF
- COATS: 29 SF
- STORAGE: 60 SF
- RR 4: 24 SF
- RR 5: 24 SF
- RR 6: 24 SF
- ENTRY COURTYARD
- PLAYGROUND
- GARDEN
- RAMP
- ENTRY WALK
- HVAC RELOCATED
- ELEVATOR
- CL: 8.5 SF



Ground Floor – Relocate Restrooms, Create Nursery



GROUND LEVEL

Ground Floor – Entry Courtyard



GROUND LEVEL

Ground Floor – Relocate Playground



GROUND LEVEL



GROUND LEVEL

Ground Floor – Phase 3

Phase 3 – Living our Vision

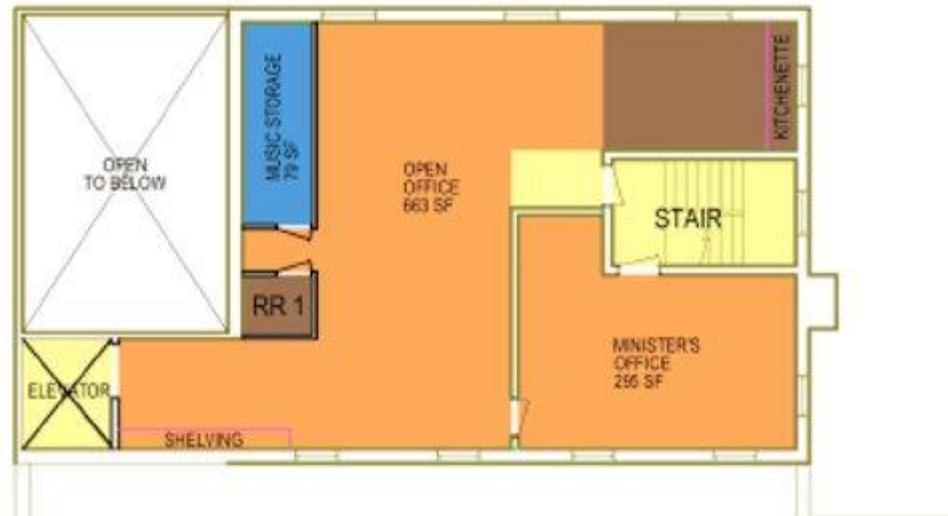
- Elevator for Accessibility
- 2nd Story Office Renovation
- Krolfifer Renovation

Phase 3



GROUND LEVEL

Phase 3



- Major Work
 - Reorganization of space for Open Office floorplan for staff
 - Ministers Office Relocation

Additional Work

Additional Work

St. John's Master Plan – Lower Level



- Major Work
 - No major changes to floorplan

How does this tie into our Finances?

- We are in a Good Financial Position
 - We have no debt
 - We have been in a good position where we have not held a mortgage for a number of years
- Endowment Funds
 - We have a number of endowment funds, which can help provide a start to this campaign
- Financial Feasibility Study
 - We will conduct a financial feasibility study as part of our work with Stewardship for Us

Next Steps & Capital Campaign Timeline

Where we are at today

- Master Planning team meeting regularly
- Received 1, awaiting on 1 additional quote for Sanctuary Engineering Inspection
- In contact with Capital Campaign Consultant to help frame campaign

Next Steps – Master Planning

- Receive feedback from these input sessions
- Working with architects to understand costs of repair to the sanctuary
- Start to develop engineering drawings and better understand practicalities, costs associated with different elements

Capital Campaign

- Preparations for Capital Campaign to begin in the coming year
- Execution of financial feasibility study to better understand what we are capable of

Open Q&A

- Open Q&A

Thank you

Thank you for taking the time to attend this important session!

Appendix & Backup Slides

Phasing of Work

Phasing that is reflected under 'B' option of the Master Plan, that was approved by the Congregation

Phase 1 – Restoration

- Sanctuary Structural Repairs \$100K
- HVAC Replacement and Relocation \$180K
- Window Repairs \$150K

Phase 2 – Regeneration

- Lobby Renovation \$250K
- Kitchen & Toilet Renovation \$400K
- Parking Lot, Garden, & Playground Renovation \$115K
- Exterior Plaza \$250K

Phase 3 – Living our Vision

- Elevator for Accessibility \$300K
- 2nd Story Office Renovation \$95K
- Krolfifer Renovation \$100K

Phasing of Work

Phasing that is reflected under ‘B’ option of the Master Plan, that was approved by the Congregation

Phase 1 – Restoration

- | | | |
|-----------------------------------|--------|-------------------|
| • Sanctuary Structural Repairs | \$100K | } Phase 1: \$430K |
| • HVAC Replacement and Relocation | \$180K | |
| • Window Repairs | \$150K | |

Phase 2 – Regeneration

- | | | |
|--|--------|---|
| • Lobby Renovation | \$250K | } Phase 2: \$1,065K
<i>(includes inflation increase)</i> |
| • Kitchen & Toilet Renovation | \$400K | |
| • Parking Lot, Garden, & Playground Renovation | \$115K | |
| • Exterior Plaza | \$250K | |

Phase 3 – Living our Vision

- | | | |
|---|--------|---|
| • Elevator for Accessibility | \$300K | } Phase 3: \$545K
<i>(includes inflation increase)</i> |
| • 2 nd Story Office Renovation | \$95K | |
| • Krolfifer Renovation | \$100K | |

PHASING OPTION B

Phase 1

Structural Repairs In sanctuary	\$100,000
HVAC Relocation Relocating new HVAC units	\$180,000
Window Repairs In sanctuary	\$150,000

PHASE A1	\$430,000
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Phase 2

Lobby Renovation Existing Lobby renovation and expansion	\$250,000
Kitchen/Toilet room Renovation Relocate kitchen, new toilet rooms	\$400,000
Parking Lot, Garden & Playground Reconfiguration Repave lot, relocate existing playground equip	\$115,000
Exterior Plaza	\$250,000
Inflation (5% annual)	\$ 50,750

PHASE A2	\$1,065,750
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Phase 3

New Elevator	\$300,000
2nd Story Office Renovation	\$ 95,000
Krollifer Renovation	\$100,000
Inflation (5% annual x 2)	\$ 50,737

PHASE A3	\$545,737
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TOTAL PROJECT	\$2,041,487
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