

# **Transcona Memorial United Church**

## **Building Committee Final Report**

Prepared by: Building Committee of the Board

Prepared for: Transcona Memorial United Church Congregation and Official Board

Date: 21 May 2010

## **Introduction:**

This is the final report of The Building Committee 2009/10. It is the second step along the path that the TMUC congregation is following in wanting to make their “physical plant” contemporary, appealing, user friendly and safe. This report builds on the Facilities Task Force report from 2009.

Space requirements used in all options in this report were determined through a comprehensive survey of various constituencies in the church conducted by some members of the committee. This is sometimes referred to as our “dream space”.

Estimates for renovation in the report are based on Option B as recommended by the Facilities Task Force and approved by the congregation. Option B was to extend the south wall of both the Sanctuary and the CE buildings to a line made by the farthest south extension of the Sanctuary. This will expand the sanctuary space to a seating capacity of about 350 and allow installation of a new industrial type kitchen in the expanded space on the south side of Suthwyn Hall. It will also allow for new office space on the first floor of the CE building and expanded storage space in the basement.

Estimates for new construction are based on industry estimates resulting from recent experience in construction of similar buildings on a cost per square foot basis. They are accurate to +/- 25%.

## **Mandate:**

The mandate of the Building Committee was to gather enough information on;

- 1) a possible partnership for a new church and senior’s housing complex and
- 2) a complete renovation of the present facility

This information will enable the congregation to make an informed decision on which direction is the best one for TMUC.

## **Summary of Findings:**

- 1. Estimated value for new construction cost (\$5.5 to \$6.5 million) is not significantly greater than cost (\$5.1 to \$6.2 million) of renovating and expanding the existing church building.**
- 2. New building costs would have to include land at \$200,000 per acre. For a church our size we would need 4-5 acres to allow for parking and land servicing.**
- 3. Soft costs of construction (professional and engineering fees, interior design, permits, furnishings, fixtures and equipment, etc.) for building new or renovation run on average at 20-50% of the hard costs (building construction with basic exterior shell and walls as well as mechanical equipment for air and heat.).**
- 4. Renovation would not solve many of our current concerns including adequate parking and optimum use of space. It would result in the same basic older church structure. Many upgrades to washrooms, electrical, accessibility, elevator, etc would be needed to meet current building codes. While we would obtain more efficient utilization of space, a dream kitchen, etc., we are still working with an older building that will continue to require significant and ongoing upkeep and repair.**
- 5. Regardless of which option is followed, a major fund-raising effort will be required for several years until 80% of the actual funds are obtained. If fund-raising takes several years, which it most likely will, an inflationary cost factor would have to be included in the fund-raising target to cover changes in interest rates and increased construction costs.**
- 6. Current market value of the church building and property is approximately \$1 million. This could be used as equity toward financing a new building.**
- 7. Interest rates on borrowed money for this purpose are currently 5-6 %. Any loan would have to be secured by the building or by individual guarantees.**
- 8. A partnership with a developer or construction firm may assist us with selling our current property and transitioning into a new building off-site. Mr. Vic Reykdahl of NVR Construction has indicated a general interest in working with TMUC in this manner should the congregation decide to build new. He has offered an estimate for new building cost of \$3.5 million at current prices exclusive of land and soft project costs.**

## **Options:**

The following options are offered to the congregation to determine its wishes and next steps:

1. Pursue construction of a new building
2. Pursue complete renovation and expansion of the existing building
3. Pursue some partial renovation of the existing building based on priorities defined by all stakeholders in the congregation
4. Do nothing

**NOTE:** Options 3 and 4 were beyond the scope of this report. The mandate of the Building Committee was to obtain enough information for the congregation to decide whether to look at new construction or complete renovation.

## **Recommendations:**

It is recommended that

1. A capital fund-raising campaign to obtain 80% of required finances begin in earnest immediately regardless of any option chosen. A capital fund for this purpose was created in 2009 and can be contributed to at any time. Further progress in any scenario is not possible without significant funds being raised.
2. Of the two options, complete renovation or to build new, the congregation should realize that the total cost estimates for each are not that much different and a significant amount of renovation funds would be required to bring our existing building up to City code. This will likely be the case either in a complete or partial renovation
3. IF the congregation decides to build new, then further discussions with NVR Construction should be done to fully understand the basis for their cost estimate of \$3.4 million (hard cost) based on our “dream space.”
4. A new committee of the TMUC Council be struck to review any option (other than the Do Nothing option) selected by the congregation and is empowered and funded to make decisions on behalf of the congregation under the direction of Council

## **Background to the Recommendations**

### **Architectural Concept Drawings**

The Committee investigated hiring an architect to prepare conceptual drawings and designs for the renovation options in respect to Option 2 contained in the Final Report of the Facilities Task Force. We continued receiving advice from Michael Boreski, an architect who consults with churches under the sponsorship of the United Church of Canada. Several construction and architectural firms were also contacted. The principal ones included: Vic Reykdahl, President of NVR Construction based in Calgary but with an office in Transcona, and John Froese of Jilmark Construction who has done major renovation work on several churches and businesses in Winnipeg.

John Froese of Jilmark Construction was initially very helpful in seeking information on options for renovating the existing church building. He attended two meetings with some members of the Building Committee and City of Winnipeg Planning to examine implications of zoning and building codes for the proposed renovation. He reviewed our original drawings of the sanctuary and CE building and provided general advice on whether Option 2 could be achieved. He also provided a tour of Gospel Mennonite Church on Nassau Street North where he had recently completed a major renovation not unlike what we were considering with Option 2.

Two major obstacles were encountered in these discussions and our attempts to obtain an architectural drawing of intended church renovation. Firstly, we unknowingly created some resistance for continuing discussions with those named above since we were dealing with multiple parties each of whom potentially wanted all of our business, not just part of it. John Froese became cool to our discussions when he realized that he was not the only party we were consulting with. What's more, we were seeking an architectural sketch without a bid process and if they were to do such sketches, he expected a guarantee of carrying the project through to completion if approved by the congregation. He did not want to incur the expense of doing design work without a guarantee of future involvement in the project without competition. This approach was confirmed in discussion with others including Michael Boreski, architectural consultant for the United Church of Canada and Ray Wan of Raymond S C Wan Architect Inc., a leading Architectural Firm in Winnipeg, as a standard business practice by architectural firms as well as construction companies. The Building Committee was in no position to guarantee the project nor to enter into a bidding process for a contract without further approval from Presbytery or the congregation. As such, it was not possible to contract only for architectural drawings.

The committee was able to obtain the assistance of Bill Schellenburg, Director of Architectural Services at the University of Manitoba who is responsible for managing the architectural work and costing of new building construction and renovation of existing buildings at the University. He provided cost estimates for renovation and new

construction using standard industry cost estimating methodologies applied to space requirements provided by the committee .

### **Design and Cost of a new Senior's Housing Facility:**

We met several times with Vic Reykdahl when he was in Transcona to oversee his condo facility at Bond and Pandora. (Mr. Reykdahl's parents were members of TMUC). He is very interested in seeing downtown Transcona revitalized and took a particular liking to our initial idea of a major project of new church and assisted living complex. He proceeded to help us to identify our "dream space" that we desired and then his staff prepared a new church building cost on that basis. Mr. Reykdahl became interested in how we could transition from our current site to a new building site and he could likely help in this manner.

This was a desirable objective in the initial Terms of Reference of the Building Committee. We did some initial canvassing of the congregation in terms of their interest and general support for building such a facility. Of those responding, the views were mixed ranging from no interest to interest in support for and living in a proposed housing facility. However, it soon became clear that we needed to concentrate on the church building (new or renovated) itself before we could consider an attached or separate housing facility.

### **Explore Availability of 401 Pandora Avenue Property:**

Considerable work was done during July and August in order to prepare an Expression of Interest to the City of Winnipeg regarding the availability of the property at 401 Pandora Avenue West. The property was most recently occupied by the City of Winnipeg Forestry Division and the former site of City Hall for Transcona. The main building consists of a two-storey office area of 4,275 sq. ft. and a 7,125 sq. ft. service garage area connected to the main floor. Superficially, the building was suitable for renovation. The assessed value of this property was \$967,000. This property had been offered for sale once before and there were no submissions of interest to the City. It was then re-advertised for sale in Spring 2009 and Expressions of Interest were due on July 31<sup>st</sup>. The Building Committee assembled a package for submission regarding our proposed use of the property including renovation. We were hampered by our inability to make more than a token financial offer although we were originally led to believe that it was acceptable to do so. However, our submission was not short-listed by the City for further consideration because we did not include a significant financial bid.

### **Financial Factors to Consider in Building New or Renovation:**

During our consultations with Michael Boreski, Consulting Architect with the United Church of Canada and Norm Velnes, a private consultant for fund-raising, we learned that it is advisable to have approximately 80 percent of the fund-raising completed before

a project begins. This is to minimize debt load and interest costs. Given that a major fund-raising effort is required and that it is expected that it would take several years of fund raising to reach the 80%, then we must anticipate what interest rates might be 3-4 years in advance, increased costs of construction, etc., and include them in an overall cost estimate.

Currently our building and property at 209 Yale Avenue West is assessed at \$1.2 million. Market value based on advice from two separate sources in commercial real estate is \$750,000 to \$1,000,000 and is likely to increase in coming years. It is also a guideline from experts that a church of our size should be able to service a debt of up to three times our current operating budget or about \$1,000,000.

The current cost of purchasing land in Transcona is \$200,000 per acre. That cost per acre could be lowered significantly on some parcels if more than one acre was purchased. A church of our size would require 4 -5 acres for a new site.

### **To Build New:**

Several builders advised that a senior's facility above a church or as part of the same complex would not work well based on prior experience. Advice was offered that a church might lose some benefits if a portion of the building was for profit. It would be necessary to build with concrete instead of wood at a much higher cost if a residential facility goes above a church. It was agreed that the model of apartments on top of a church was not feasible.

Strategic alliances of congregations and developers are possible but hard to put together. If the money is available, land is not that hard to acquire but financing of a new building would be very difficult to keep within a realistic budget in our context.

### **To Renovate TMUC:**

Meetings were held with City of Winnipeg Planners Natalie Yurkowski (zoning officer), John Winthrop (planning officer), and Rick Klassen, (building codes manager) to determine what restrictions, variances or rezoning would be required for our proposed renovation. We were advised that they had no particular concerns with our proposed expansion south along the sanctuary nor with developing a new kitchen below. We would be required to find an additional 25 parking spaces on or off site based on our proposed increase size of the sanctuary. There would be a variance required and a public hearing should we decide to renovate but very likely we would receive approval. It was noted that our current three titles on four lots that we own would be rolled into one title as a house keeping measure. Any issue related to asbestos in existing tiles and linoleum to be removed or replaced was not considered a significant problem.

In respect to building codes, TMUC is considered one building since there is no firewall between the church and the addition. Since the structure is made of combustible

materials and is considered two stories from ground level, we are allowed to go up to 13,000 sq. ft. in total space before we need to have a sprinkler system on one hand. However, the number of streets accessible to the church building by fire trucks is also taken into account and this can not include any lanes around the sides or the back of the church property. City planners concluded that TMUC is a one-street church for access by fire fighters and their equipment and would therefore be required to install a sprinkler system. We would also need a fire alarm system and ensure that we have fire-rated walls and doors for all entry/exit points.

The elevator is considered too small and must be upgraded to hold 2500 pounds and be able to accommodate a first aid stretcher in both shape and size.

If we expanded to 300 people for services or an event either on the main level or the basement, then we would need 3 male and 6 female stalls in washrooms per floor and existing facilities would have to be brought up to current code.

Also, electrical and mechanical upgrades in all areas to be renovated would be required.

Not included in basic costs of renovation (or, in some cases, building new) are:

- Elevator replacement
- Sprinkler system
- Upgrades for electrical, plumbing, fire alarms
- All site work
- Moving costs
- Consultant fees and disbursements
- Permits
- Surveys
- Soil investigation
- Provision for additional parking

### **Space Requirements: Actual Space, Dream Space**

The current usable space in TMUC is estimated at 13,344 sq. ft. without factoring in non-useable space (hallways, etc.). The recommended Option B addition plus upgrades would require an additional 3246 sq. ft. again without including hallways for a total of 16,590 sq. ft. as our “Dream Space.” Please see Appendix E for a summary of current and desired space.

A grossing factor of 25% is used to account for non-useable space such as hallways, stairwells, etc.

### **Cost Estimates: Factors to Consider**

Bill Schellenberg is the Manager of Architectural Services at the University of Manitoba. He heads the unit that offers all architectural and design services for all new construction



and renovations at the University using staff and outside firms under contract. Members of the Committee contacted him for general advice regarding building costs. Mr. Schellenburg volunteered his time to review our space requirements, the report of the Facilities Task Force and the architectural drawings. He offered to do a costing analysis on the two options, renovate or build new. The cost estimates are values based on current costs for construction and should be considered as initial estimates for planning purposes. He advised that further estimation would require contracting with an architect and engineering firm and likely a commitment to use that firm for all future work.

Some additional advice provided by the Director of the Physical Plant and the Dean of Architecture at the University of Manitoba indicated that:

1. Renovations and expansion of a current space may be more costly than new construction on a unit basis
2. Fees for smaller projects are higher than for larger projects on a percentage basis
3. New construction makes better use of space than renovation
4. 2010 cost estimates will likely inflate by 5-10% per year until new construction actually begins.

### **New Construction Cost Estimate**

Taking all of the forgoing into account, the cost estimate for new construction is as follows:

Dream Space requirement 16,690 sq. ft.  
25% grossing factor for hallway and unused space  
Gross space requirement becomes 16,690 times 25% equals 20,737 sq. ft.  
At an estimated cost of \$314 per sq. ft. times 20,737 equals **\$6,500,000.**

### **Renovation and Expansion Cost Estimate**

The estimate includes renovation of existing space in the Christian Education Building and the church building plus the added expansion to the church building. Two different cost numbers were used for the intended renovation (\$251 and \$512 per sq. ft.). The former is the current rate of renovation jobs. The second is the cost of adding on to an existing building plus the cost of a smaller project which is higher on a unit basis than larger new construction jobs.

Building Addition of 3,500 sq. ft.  
Grossing Factor of 25% applied to 3,500 equals 4,375 sq. ft.  
Cost of \$502 per sq. ft. times 4,375 equals **\$2,200,000**

Renovation of Existing Space at 13,440 sq. ft.  
25% Grossing Factor applied to 13,440 sq. ft. equals 16,800 sq. ft.  
At a cost of \$251 per sq. ft. times 16,800 equals **\$4,200,000**

**Total Cost of Renovation and Expansion equals \$6,400,000**

**NOTE:** Likely we would not renovate Springfield Hall or Yale Hall to any significant degree so then by taking out that sq. footage (4,104) from the total of 13,440 we end up with 9,336 sq. ft. of existing space to renovate, grossed 25% equals 11,670 times \$251 per sq. ft. equals \$2,929,170. When combined with the proposed addition, **the total renovation cost** becomes **\$5,129,170**.

For new building costs, we likely would not need both Yale Hall and Suthwyn Hall so, in this case, total square footage would be reduced by 2,584. **Building new space** would then be reduced to 14,006 sq. ft., grossed 25% equals 17,507 sq.ft. times \$314 per sq. ft. equals **\$5,497,198**.

Mr. Vic Reykdahl had his staff determine a preliminary estimate of new building cost based on our “dream space” information. The concept was a two-storey building with basement. Hard cost of basic construction was estimated at \$3.5 million and included the 25% grossing factor. Land costs would then need to be added as well as the 20-50% soft costs for a complete new facility that likely would total \$5.5 million. This latter number would basically include all costs at current day prices as a turn-key, walk-in use facility. However, increased construction costs over a 2-3 year period of fund-raising would likely increase the overall cost to \$6.0 million.

## APPENDICES

### Appendix A      Terms of Reference

#### **Broad Purpose:**

The broad mandate of the Building Committee is to put together enough information on 1) a partnership with a new church and seniors' housing complex and 2) renovations of the present facility to enable the congregation to make an informed decision on which direction is the best one for TMUC.

#### **Duties and Responsibilities**

1. To hire an architect to prepare conceptual drawings and designs of the renovation options including projected costs of the projects. The committee should concentrate on the preferred option(s) from the initial four recommended by the Facilities Task Force and as directed by the Board/congregation. This process would determine the best option for renovation based on cost.
2. To work with a project manager to develop a conceptual design and costing of a new seniors housing facility and adjoining church with a developer or potential business partner. This would include the determination of potential revenue and profit stream from a seniors' complex and definition of how the two facilities would interface.
3. To canvas the congregation to determine interest, possible uptake and potential investors of a seniors' rental or condo facility from the congregation should one be constructed with a partner.
4. To enter into exploratory discussions with:
  - a. the City of Winnipeg on the property at 401 Pandora Avenue West to determine what type of arrangements would be possible if TMUC would purchase the property from the City
  - b. a developer or builder on property that is available at other locations.
5. To assume a decision-making role on behalf of the Official Board in Items 1-4 above.
6. **To ensure the committee and its consultants work in harmony with the Ministry and activities at TMUC and to solicit feedback and information from and to communicate with committees and church groups.**
7. To operate with a budget as needed up to \$28,000 or the current balance of the Manse Fund.

8. To report progress and seek direction as needed during all Official Board meetings.
9. To provide updates to the congregation as progress is made in a timely manner.

**Membership:**

TMUC members will be invited by the Chair of Nominating Committee to join the Building Committee based on expertise, skills and experience in working with developers, contractors, architects, financing and consultants to meet the Committee's Terms of Reference.

**Meetings and Time Frame:**

This committee shall meet as necessary at the call of the committee chairman to fulfill its responsibilities. Much of the actual work will be coordinated by email and delegated to individuals or small groups. To be completed at the latest by December 31, 2009.

**Appendix B            Option B of the Facilities Task Force**

The south wall of the sanctuary would be moved south by 15 feet. The orientation of the sanctuary would be turned 90 degrees with the new chancel at the north side of the building. This would increase the seating area by 750 sq. ft. or roughly 50% and should accommodate about 340 people in total.

**Appendix C            Membership of Building Committee**

The following people participated in some manner during the deliberations of the Building Committee and have agreed to the contents of the final report.

Merlin Shoesmith, Chair  
Ben Thiessen  
Jeff Cook  
Carol Fletcher  
Steve McKendry-Smith

Darrell Fierheller  
Dennis Hruda  
Gail Purcell  
Gerry Miller

## **Appendix D      Expression of Interest for 401 Pandora Avenue West Property**

### **A Proposal for 401 Pandora Avenue West (EOI #421-2009)**

#### **Principal:**

Adrian Measner, Chair of the Official Board  
 Transcona Memorial United Church  
 209 Yale Avenue West  
 Winnipeg, Manitoba R2C 1T9  
 Phone: 204-222-1331  
 Email: [tmuc@shaw.ca](mailto:tmuc@shaw.ca)  
 Website: [www.tmuc.ca](http://www.tmuc.ca)

#### **Contact Person:**

Merlin Shoesmith, Chair  
 Building Committee  
 Phone: 222-4651      Cell: 793-0247      Email: [109mejo@mts.net](mailto:109mejo@mts.net)

#### **List of Successful Projects:**

N/A

#### **Financial Information: (Information contained in 2008 Annual Report)**

Please see attached the annual statement of income and expenses for Transcona Memorial United Church (TMUC) during 2008. Our total revenue was \$328,785.21. TMUC manages finances on a balanced budget approach that was successful in 2008 and we expect the same in 2009. If additional funds are required beyond normal revenues from congregational givings to balance the budget, these are raised through targeted fund raising efforts.

Our property insurance coverage is currently \$2,446,595.00. The market value of the current building and property located at 209 Yale Avenue West, according to one commercial real estate agent, is about \$700,000.

At the end of 2008, the Board of Trustees reported on the status of three investment funds that they manage. The Manse Fund is used on a regular basis to help pay for capital improvements to the current building. The current balance of this fund is about \$30,000. The Memorial Fund is used to purchase items of lasting value for liturgical purposes and worthy of memory of those whose names are given. The current balance is about

\$15,000. The third fund, the Special Gifts Fund, is derived from bequests and is intended to fund programs, events, education or opportunities that enhance to work of TMUC. The current balance is about \$140,000. Under the terms and conditions for this fund, it may not be used to fund capital expenses related to the building and property.

**Additional Information Pertinent to the EOI:**

Enclosed is a background document regarding the Vision, Mission and approach of TMUC as a community church in the Transcona area. Membership of our congregation numbers about 900. We serve one of the largest geographical areas of any United Church in the Winnipeg region. According to the latest available census data, 4500 people in our serving area claim to be associated with the United Church of Canada. So, while our membership has been relatively stable for the past 6-7 years, the potential for additional membership is much greater.

Our very extensive outreach program illustrates the scope and type of projects and programs sponsored by TMUC, some of them when partner churches will not house or host them in their own building. In particular, we note the Senior's Meal Program, Food Bank and Feed My Lambs Mission. All in all, we are very proud of our 20+ outreach activities and expect that they will grow given a new and larger facility. Outreach and community service is one of the cornerstones of our mission and vision for this church in the Transcona area and these serve not only our congregation, but many other constituencies in this region. The service commitment will continue in the future.

**Offering Price:**

Given the timeline of July 31, 2009, the congregation of Transcona Memorial United Church is not ready to submit a financial bid. We hope that this Expression of Interest will be initially evaluated on the basis of our broad community outreach in Transcona, our contributions to the community that would expand with new space, and long range benefits to the area in developing this site for a new church facility. We felt that any financial arrangement should take this into consideration for the mutual benefit of both parties. We have prepared this Expression of Interest as our own, but we would be willing to consider a partnership in order to secure the property.

**Financial Terms:**

TBD

**Conditions:**

1. Subject to satisfactory financing, negotiations and conditions.
2. Subject to successful inspection and evaluation of the structural integrity of current buildings on site.
3. Subject to the detection of environmental contaminants found in the soil or elsewhere on site and resulting cost of removal.

4. Subject to determination of adequate sewer/water service to the intended development of the site.
5. Subject to final approval by the Transcona Memorial United Church congregation and Official Board on contractual terms and conditions.

### **The Proposed Development:**

#### **A. Background:**

In 2007, the congregation of TMUC began an evaluation of the status of our 56-year-old building to determine how we could continue to serve and to grow in area as a community church to meet the future needs of Transcona. Guided by our Vision and Mission statements and our general Objectives, members of TMUC are looking at the options of:

1. A major renovation of our current church building to meet our needs or
2. Move to a new site.

Jillmark Construction Ltd. was engaged to develop a sketch of major changes that would adequately serve our programs realizing that any renovation would not address our current parking issues or significantly increase the value of our property. For us to change the footprint of the church significantly would require upgrades of services to current city code and variances for possible lane closures, etc. So, while we continue to examine that option, we will concurrently consider the second option of developing a new facility at a new site in Transcona. Developing a new site is the preferred option.

#### **B. The Proposal**

At 401 Pandora West, we plan the renovation of the current structures to house required administrative and facility support programs. Considering that renovation costs are estimated at \$65 per square foot and this space is about 11,400 square feet, the estimated cost of basic renovation would be \$741,000. This value would likely increase to almost \$1 million given the cost of installing an elevator to the second floor and specific renovations to meet our needs. This building would house all of our outreach programs, offices for ministers and administrative staff, hall space for large receptions, an area dedicated to youth programs, Children's Choice Nursery School and, adequate space for the Food Bank and Feed My Lambs Mission (Feed My Lambs is currently and temporarily housed in the garage portion of the building). This renovation would be completed within two years and the building would be occupied at that time. We will pursue Leadership in Energy and Environmental Design (LEED) certification for any renovations and new construction at the site. This may include the use of geothermal, solar or other sustainable energy sources.

In a second phase, subject to successful fund-raising using professional fund-raisers, TMUC would build a ground level, multi-purpose sanctuary adjacent to the present two-

story building connected by a large Narthex or entrance foyer of about 1000 square feet. We anticipate that we need congregational space for 340 people or a total of 2400 square feet for seating, stage and ministers area. At \$140 per square foot, then for a sanctuary (\$336,000) and connecting foyer (\$140,000) we are looking at some \$476,000 to complete this phase of the overall project. The new sanctuary would be completed in three years.

Phase three of our intended use of the property is the construction of a senior's housing rental complex at the west end of the property. This would be a multi-unit, two storey building helping to address the need for affordable senior's housing in the Transcona area. We know that there is a market for such housing in the area. This building would cost \$4-5 million and construction would be subject to our raising 70% of the finances in advance. It is anticipated that this third phase of development would be done in 5-7 years.

The large shed on site would be renovated as a storage shed for the 3<sup>rd</sup> Transcona Scout Troop to store their canoes and camping supplies. Also, the yard site would require some cleanup of existing debris, likely all in-house projects by members of TMUC.

In summary, estimated total costs are:

Phase I (Land Procurement)	TBD	Within 1 year
Phase II (Current Building Renovation)	\$1.1 million	Within 2 years
Phase III (Build New Sanctuary)	\$0.5 million	Within 3 years
Phase IV (Senior's Housing Rental Facility)	\$5.0 million	5-7 years

### **Economic and Social Benefits:**

This proposed venture will provide important economic and social benefits with more affordable senior's housing in the core area of Transcona. This location is central to the membership of TMUC and will be well-supported. Secondary economic benefits will accrue to transportation and professional services offered in Transcona.

There will be other important benefits to social services to the Transcona community and the greater Winnipeg area. TMUC's outreach program is unique in reaching out to all constituencies in Transcona in addition to serving our own membership. As mentioned earlier, we offer the only Food Bank in eastern Winnipeg. The Feed My Lambs Mission provides some 300 sandwiches to street people in the Winnipeg core area 2-3 times per week. We offer the only Senior's Meals Program in Transcona. Our sanctuary is the preferred location for music exams and recitals by the Royal Conservatory of Music in northeast Winnipeg. We have established an excellent partnership with these organizations and expect that it would continue and expand in this proposed new facility. These economic and social benefits will add to the quality of life in our area and will more than offset any loss of tax revenue resulting from the use of the property by a church organization. We feel that the contribution to the Transcona community resulting from this proposal adds value far beyond using the property for normal housing or other commercial use.



## Appendix E      Summary of TMUC Space Needs: Current and Dream Space

	<u>Space Needs (sq.ft.)</u>	
	<u>Current</u>	<u>Dream</u>
1. Sanctuary	1645	2550
2. Pulpit	160	300
3. Choir Loft	345	500
4. Choir Room	350	600
5. Crying Room	300	300
6. Narthex/Overflow	300	300+?
7. Church Office	240	740
8. Jeff's Office	115	200
9. Carol's Office	165	200
10.Knox Lounge	315	400
11.Board Room	495	495
12.Springfield Hall	1520	1520
13.Library	250	250
14.Nursery (Spare Room)	250	250
15.Yale Hall	2584	2584
16.Suthwyn Hall	1625	1625
17.Kitchen	325	700
18.Furnace Rooms 2	576	576
19.Caretaker's Room	100?	300
20.Suthwyn Stage	400	400
21.Storage Room(s)	1224	1000*
22.Youth Space	---	400
23.Sunday School	60	400
	<hr/>	<hr/>
Total	13,344	16,590

### Explanation:

1. A straight proportional estimate for area from 225 to 350 people.
2. Dream size relates to removal of steps and the creation of one level mini-stage
3. Choir loft expanded to accommodate 15 more people.
4. Choir Room requires significant expansion for instrument, gown and equipment storage, practice space and music files\

6. If narthex is relocated to the Springfield entrance, then we will need significant space for entry, coat storage, social meeting, coffee, probably larger than 300.
7. Significantly increased space based on computer stations needed, table space, storage, office equipment space
- 8 and 9. Minister's office space allows small table for meeting and is equivalent to what is being planned for Minnedosa United Church
10. Knox Lounge is some increase to accommodate better mini-kitchen requirement
17. Kitchen dream space (700) as requested by UCW. This does not include dry storage, freezer or refrigerator space which would increase it by 300 sq. ft.
19. Caretaker's room. Increase storage area and adequate room for equipment and supplies
21. Additional storage space be provided OR existing storage re-arranged.
22. Dedicated space for youth to be created for first time.
23. Significantly increase the Sunday School area from 60 to 400.

If we were to expand the south side of the sanctuary two levels and Springfield Hall three levels (14 feet by about 50 feet times five), then we would gain about 3500 sq. ft. or equivalent to the total amount of dream space required above the current space.

### Summary of Storage Space at TMUC

	Current Area Used for Storage
1. Furnace Room---Yale	110
2. Chair Storage under the Steps SW	24
3. Table Room	200
4. Storage corner Yale and kitchen	36
5. Chairs Storage entrance to Yale	24
6. Furnace Room---Suthwyn	133
7. Suthwyn and kitchen storage	36
8. Storage on south Suthwyn Stage	169
9. Below Suthwyn Stage	384
10.Suthwyn under stairs	18
11.Crying Room	30
12.AV Room	60
<hr/>	
Total	1224

Explanation:

General---Storage space for the Admin area was included as part of the overall space requirement for Admin. and this portion is not included here.

1. Furnace room is currently used for storage of older chairs, etc. that possibly could be disposed of. However, I estimate that we would still use 1/3 of that space for storage in a renovated church.
6. Furnace room is half full of food related items or equipment. Likely not all of this would be considered in the new kitchen portion.
9. Included is storage below Suthwyn stage. Is any of this storage related to disposable items or do we need that storage space to be considered?

Suggestion:

Best guess is to reduce the equivalent two furnace rooms storage to a total of 200 sq. ft and underneath the stage by half to 192 sq. ft. This would bring the total estimate above down from 1224 to 989 sq. ft. For round numbers, it was rounded up to 1,000 sq. ft.

## **Appendix F      List of Consultants and Contacts**

Michael Boreski	United Church of Canada Architectural Resources Group
George and Vic Janzten	Georgian Bay Development, Devonshire House Assisted Living
Vic Reykdahl	NVR Construction, Transcona Place Inc.
John Froese	Jilmark Construction
Ray Wan	Raymond S C Wan, Architect Inc.
Michael Cox	President of Manitoba Association of Architects
Bill Schellenburg	Director of Architectual Services, University of Manitoba
City of Winnipeg:	
Barry Lucyk	Senior Negotiator, 401 Pandora West
Natalie Yurkowski	Zoning Officer
John Winthrop	Planning Officer
Rick Klassen	Building Codes Manager

## Appendix G - Basic Facts:

Land Costs for Purchase:	\$200,000 per acre
Renovation Cost:	\$251 to \$512 per square foot depending on type of construction materials
New Building cost:	\$314 per square foot
TMUC Appraised Value	\$1.2 million
TMUC Market Value	\$750k to \$1million
Possible Buyer	NVR Construction
Possible Alliance to build	NVR Construction is interested in purchasing TMUC while allowing us to stay in the church until a new building has been constructed.
Level of Borrowing	Up to 3 times our current budget = \$1 million
Current Interest Rates	5% for 7 years, 6% for 10 years
Fund Raising	80% of Project Funds should be raised before construction begins
Contingency Cost (suggested)	5-10% of the total construction cost for unforeseen expenses
Soft Costs	20-50% of the Hard Costs exclusive of land acquisition
25% Grossing Factor	Allowance for non useable space in any building (hallways, entrances, etc.)

