

Immaculate Heart of Mary Parish

Watervliet and
Green Island, NY



Phase Three Report

James Hundt, Architect
56 Clifton Country Rd., Suite 106
Clifton Park, NY 12065
(518) 371-0832 (T)
(518) 371-0835 (F)
www.jameshundt.com

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Introduction

This report documents the third phase of the Master Planning process for the Immaculate Heart of Mary Parish. In the first phase of this project, each of the twenty-one buildings owned by the parish was evaluated and a list of recommendations for repairs and improvements was developed (the Phase One Report). This report was submitted to the parish on December 21, 2005. A written response to comments on the report was submitted to the parish on February 22, 2006.

During the second phase, the Architect met with the Office of Pastoral Planning, the new Leadership Team and members of the Implementation Committee to determine specific programming requirements including space needs, parking requirements, equipment requirements and programmatic support spaces for the future of the Watervliet and Green Island Community. Parishioners were also invited to attend a series of meetings regarding worship, education and social justice. These meetings were held during the last week in November. The information gathered during this phase was summarized in this Phase Two Report, which was submitted to the parish on February 20, 2006 and presented to parishioners on March 2, 2006. A written response to comments on the report and from the presentation was submitted to the parish on May 3, 2006.

The Phase Two report served as the guiding document for this phase of the Master Plan, during which the Architect worked on developing alternatives for accommodating the program requirements. The Summary of the Phase Two Report stated that “the solutions explored in Phase Three will focus on meeting the needs in the areas of Worship, Evangelization & Catechesis, Social Action, Community Building/Fundraising and Administration and doing so as efficiently as possible. By maximizing the use of the parish’s properties while minimizing repair and maintenance costs, the parish’s limited resources will be used in the most responsible manner possible. One other significant design criteria will be the ability to provide the required parking for each activity.”

This report will explain the process by which these alternatives were developed and evaluated, concluding with a recommended alternative.

Modifications to the Program Requirements

In response to comments on the Phase Two Report, some of the program requirements were subsequently modified. It is important to note those modifications at the beginning of this report, as meeting the program requirements is the goal of the work of this phase of the Master Plan.

Evangelization & Catechesis

The Phase Two Report called for a total of seventeen classrooms for Faith Formation classes. Discussions with the Director of Religious Education indicated that, by holding classes at three different times during the week, rather than all at once, the number of classrooms could be reduced to seven (so as to accommodate Grades K through 6 at the same time).

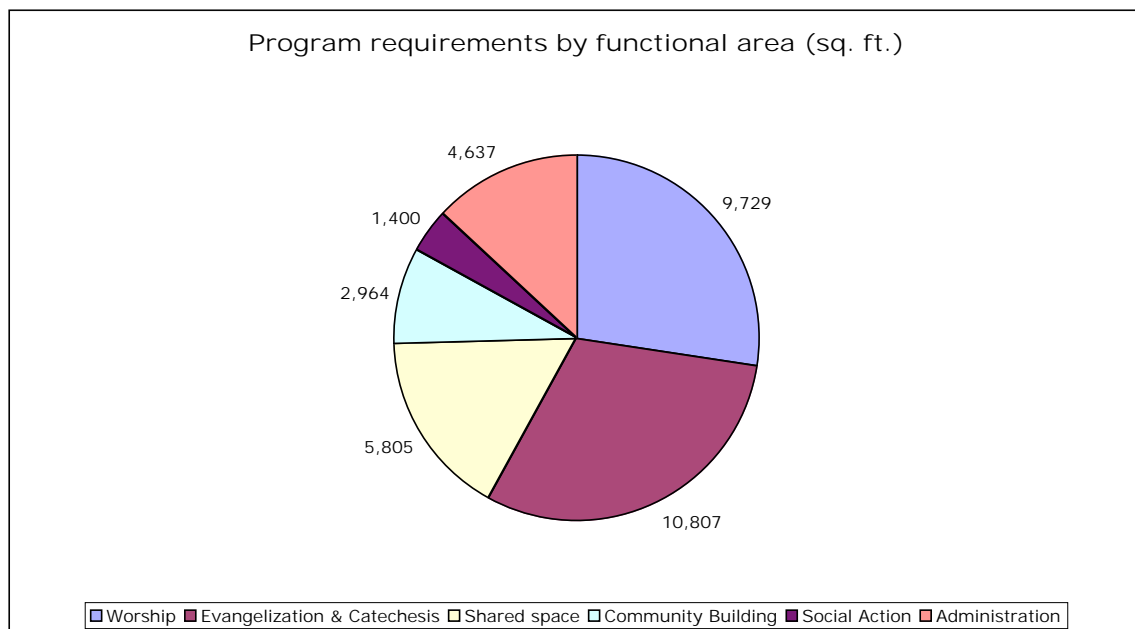
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This change reduced the total gross square footage requirement for Evangelization and Catechesis from between 24,307 and 39,644 square feet to between 17,253 and 26,894 square feet.

Further study of the program requirements revealed the possibility of reducing the square footage requirement by having certain spaces serve more than one function. Of course, this was conditional on program spaces being contiguous to one another. Some examples of such multiple uses are:

- Using the Parish Hall as the space for the Intergenerational Faith Formation Room
- Using the Gathering Space for the Large Meeting Room required for Administration
- Using one of the classrooms for the Craft Guild Work Area

In addition to saving space by using these spaces for more than one purpose, support areas such as toilet rooms and Table and Chair Storage rooms can be reduced. Below is a diagram showing the breakdown of functional areas if the most efficient uses could be found. The sum of these areas is 35,342 square feet.



There is one other possibility for space sharing—using the Parish Hall as the Gathering Space. This is not the best space sharing arrangement because, ideally, the character of the Gathering Space would be more intimate than a typical Parish Hall. However, this possibility was used for some of the scenarios.

Methodology for Developing Program Accommodation Alternatives

The methodology used to develop program accommodation alternatives consisted of evaluating each program function separately, starting with **Worship**, as this is the most important program requirement. Each of the remaining program areas was then evaluated, with the understanding that, with the exception of adjacency between the Faith Formation Office and the Evangelization & Catechesis program, adjacency between program areas is not required. Following are the steps used to evaluate buildings for use as Worship spaces:

1. Every existing assembly building was evaluated for its use as a single worship space, as this is the ultimate goal of the Master Plan. (The question of which worship sites would serve as intermediate worship sites is best resolved after the final, single worship site has been determined.)
2. Each existing church was evaluated for its capacity to meet the program needs identified in the Phase Two Report, using the minimum square footage requirements. Since the minimum requirements are based on a high efficiency factor, if the building could not meet all or most of the program requirements, it was eliminated as an option for one worship site. Those buildings that could be modified by combining adjacent buildings were evaluated with those options as well. Existing non-worship buildings that are potentially suitable for assembly use were also evaluated.
3. Specifically, the following scenarios were evaluated for a single worship site:
 - a. Immaculate Conception Church
 - b. Our Lady of Mount Carmel Church
 - c. Our Lady of Mount Carmel Church + Hall
 - d. Sacred Heart Church
 - e. Saint Brigid's Church
 - f. Saint Brigid's Hall
 - g. St. Joseph's Church
 - h. St. Patrick's Church
 - i. St. Patrick's School
4. Parking potentiality for each site was also evaluated.
5. The primary ranking component for each scenario was its ability to meet the program requirements.

In evaluating these options, two important assumptions were made:

1. Major additions to a building were not considered an option. It would seem that, with almost 200,000 square feet of space to work with, it should be possible to meet the needs of the parish without having to create additional space.
2. For sites that are lacking parking, it was not assumed that parking could be made available through the acquisition of nearby properties. Although this is theoretically possible, there is no way to quantify either the cost or likelihood of

such acquisitions and, if necessary, building demolition and parking lot construction.

Once the determination of the best site for a single worship site was made, the next concern would be which building or buildings best serve the program requirements of **Evangelization & Catechesis**.

The next largest area of functional need is **Community Building**. This function requires a minimum of 8,124 square feet. Finding the best fit for this program requirement would require looking at all buildings that have an assembly area of at least 4,200 gross square feet. Parking potentiality would also be evaluated.

The next largest functional area is **Administration**. This program area can be accommodated by any building that fits within the program requirement of 4,637 to 8,500 square feet.

The final functional area described in the Phase Two Report is **Social Action**. This program only requires between 1,400 and 2,040 square feet. Since none of the twenty-one buildings in the parish is less than 1,400 square feet, this program could be accommodated anywhere that is convenient, including within a building used for other purposes.

Cost Factors

Implementation costs for viable alternatives were determined by adding repair costs to renovation costs. Credits from the sale of other buildings were not added until the cost calculations for the recommended alternative, which is when it was determined which buildings would remain and which ones could be sold. Please note the following criteria:

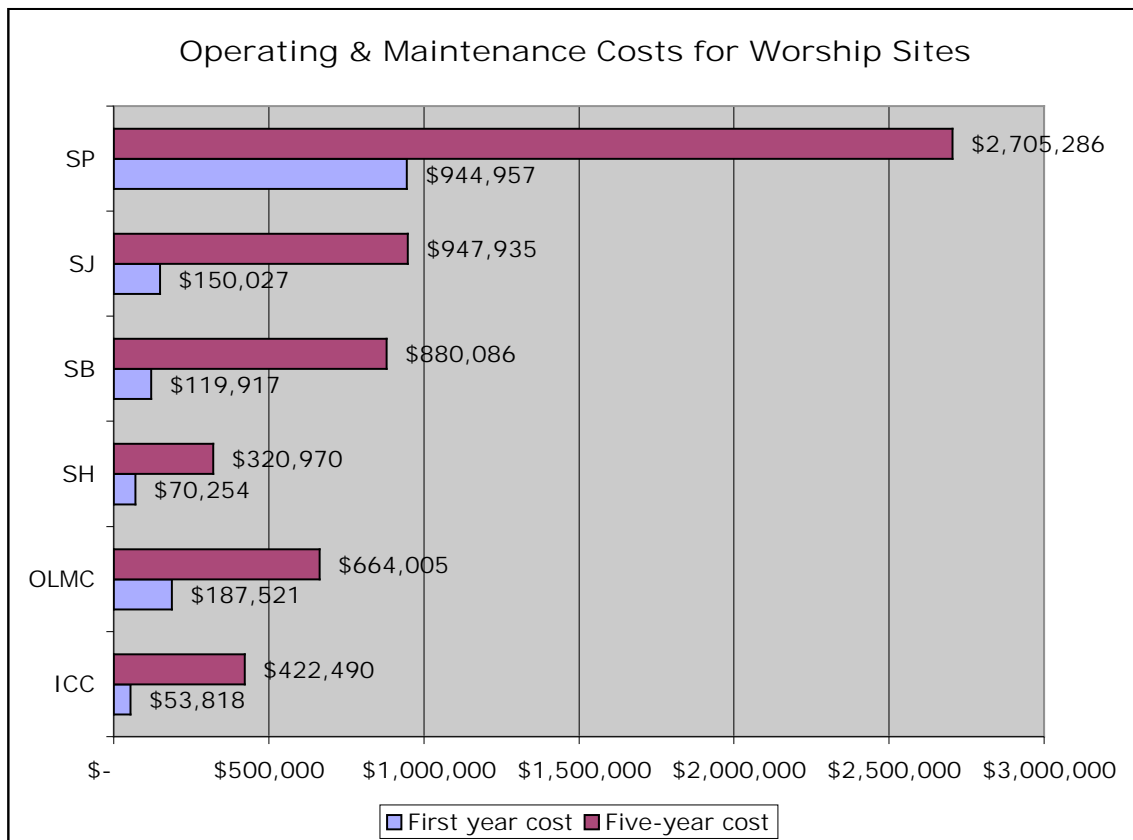
1. Repair costs are taken directly from the Phase 1 Report. They include all three priorities of repairs, research and investigation costs and weighted asbestos abatement costs.
2. Renovation costs are estimated on a square foot basis as follows:
 - a. For buildings currently being used for worship (St. Brigid's, St. Patrick's), a cost of \$50 per square foot. This number is lower than would be expected because many of the renovation costs are already included in the repair costs. Adding 14% for professional fees and a 15% contingency raises this number to \$65.55. This same number would be used for renovation of non-worship spaces for non-worship uses.
 - b. For buildings currently used for worship but requiring substantial structural modifications (Our Lady of Mount Carmel, St. Joseph's), a cost of \$100 per square foot (\$131.00 with markups).
 - c. For buildings not currently used for worship (St. Brigid's Hall, St. Patrick's School), a cost of \$125 per square foot (\$164.00 with markups).

In addition to implementation costs, operating and maintenance costs should be part of the criteria for developing program accommodation alternatives. The Phase One Report included recommended repairs over the next five years as well as annual energy

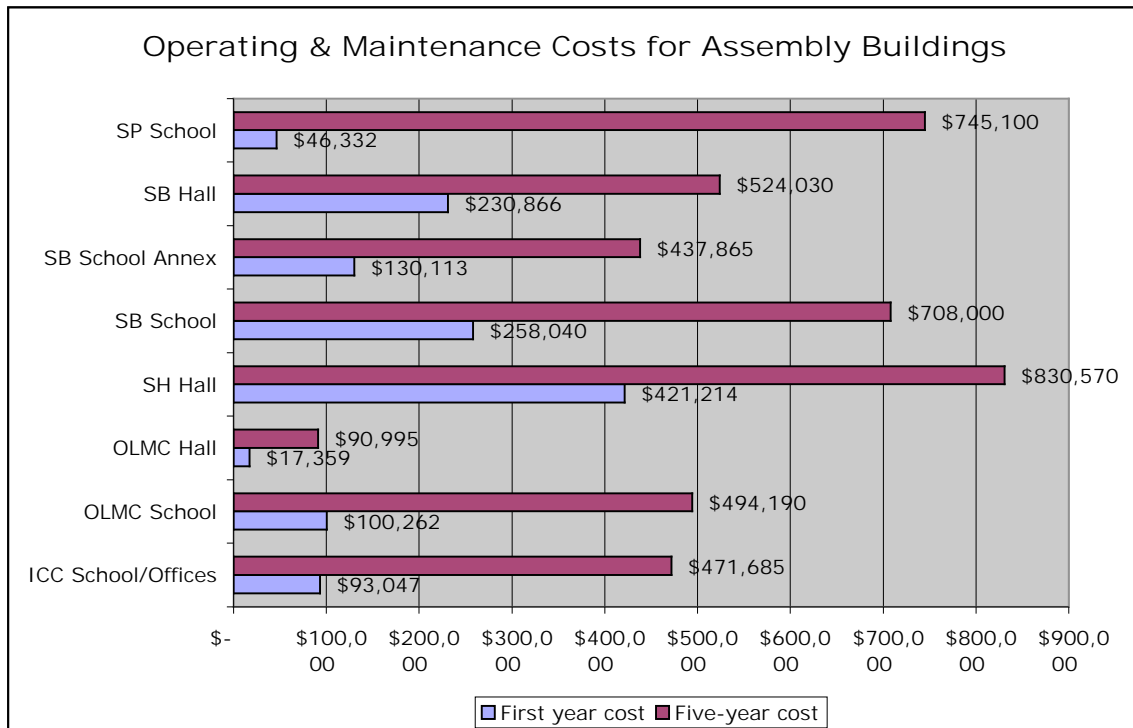
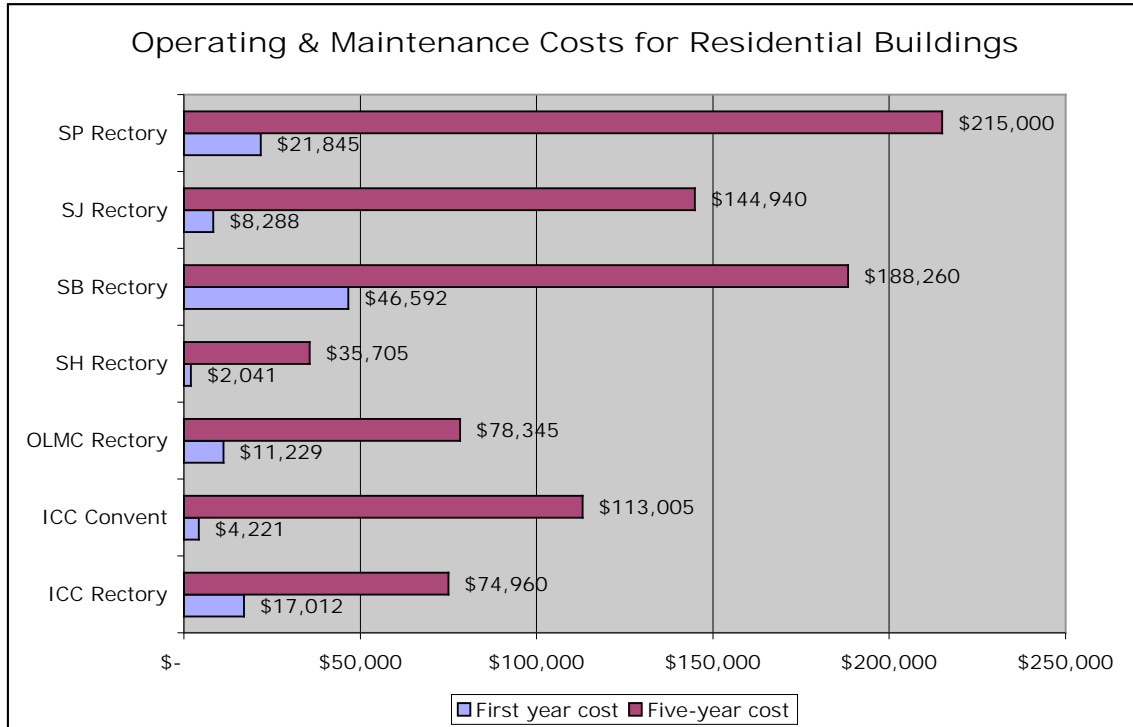
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costs for each building. Although these costs will have certainly escalated over the past year, they can still be used for comparison. By multiplying these annual costs by five and adding them to the recommended repairs and investigations identified in the Phase One Report, the estimated five year Operation & Maintenance cost can be determined for each building. (Asbestos abatement costs are not included in this five-year cost because the scope of asbestos abatement will depend on what work is done on each building. Before these costs can be accurately determined, the scope of renovations or demolition must be determined and the suspect materials must be tested to verify if they are asbestos containing materials.)

Also critical to the implementation of any program accommodation alternative is the initial or first year costs. The following charts show the Priority One repairs and investigations for each building, plus the annual energy cost, as well as the five-year Operation & Maintenance cost for each building, grouped by building type. (Please note that the costs for St. Patrick's School do **not** include energy costs, as this information was not available.)



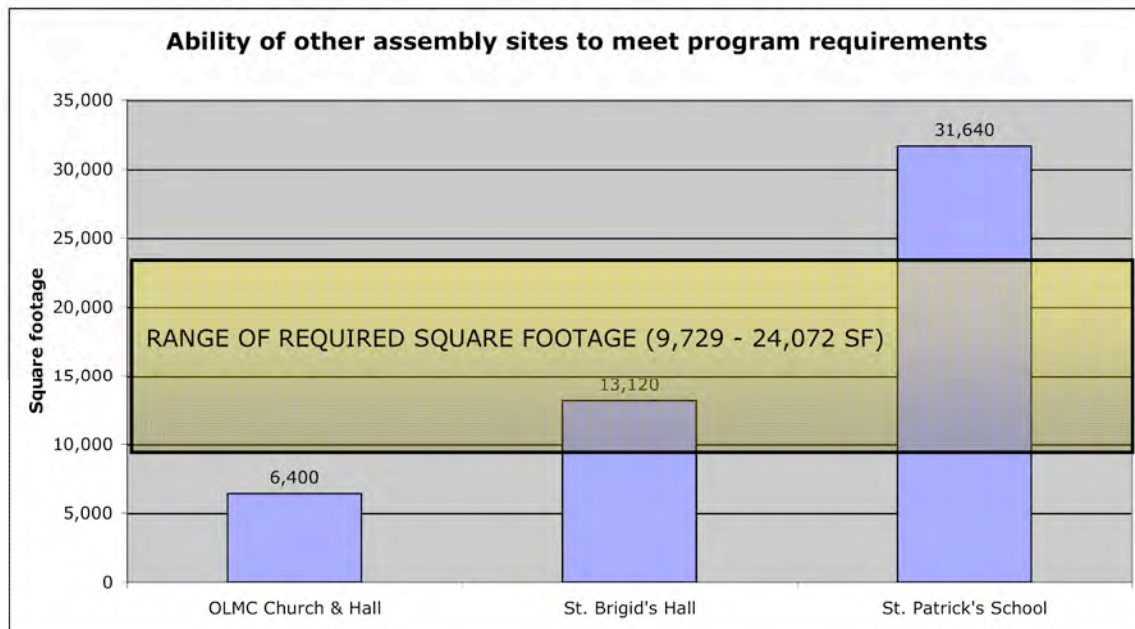
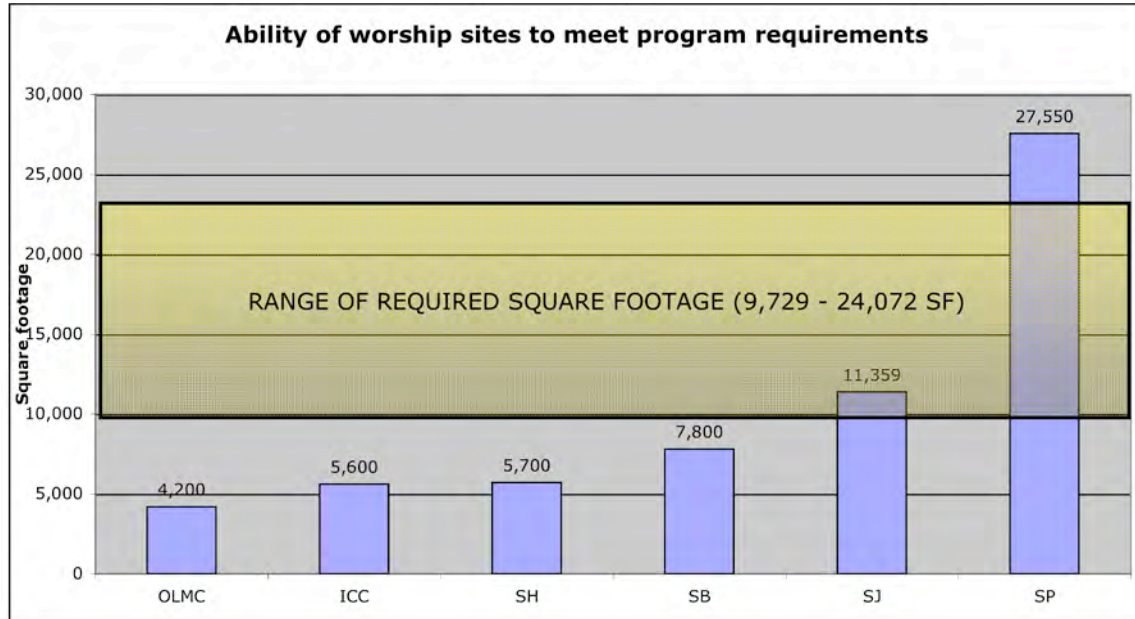
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Findings

Worship

The following graphs shows how the size of each building being considered compares to the square footage requirements of the program:



The first graph clearly shows that the existing worship buildings at Our Lady of Mount Carmel, Immaculate Conception, Sacred Heart and Saint Brigid's do not meet the minimum requirements for the worship and gathering space for one worship site. St. Patrick's Church far exceeds the minimum required for all worship functions for one worship site. Even using the maximum program area, there are still 3,478 square feet of

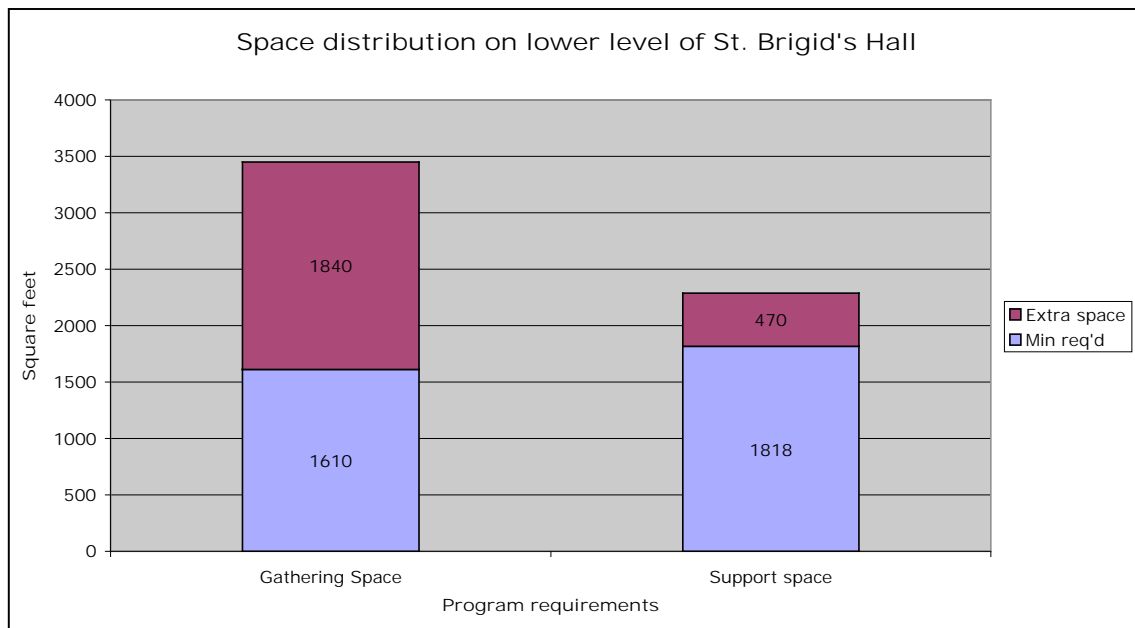
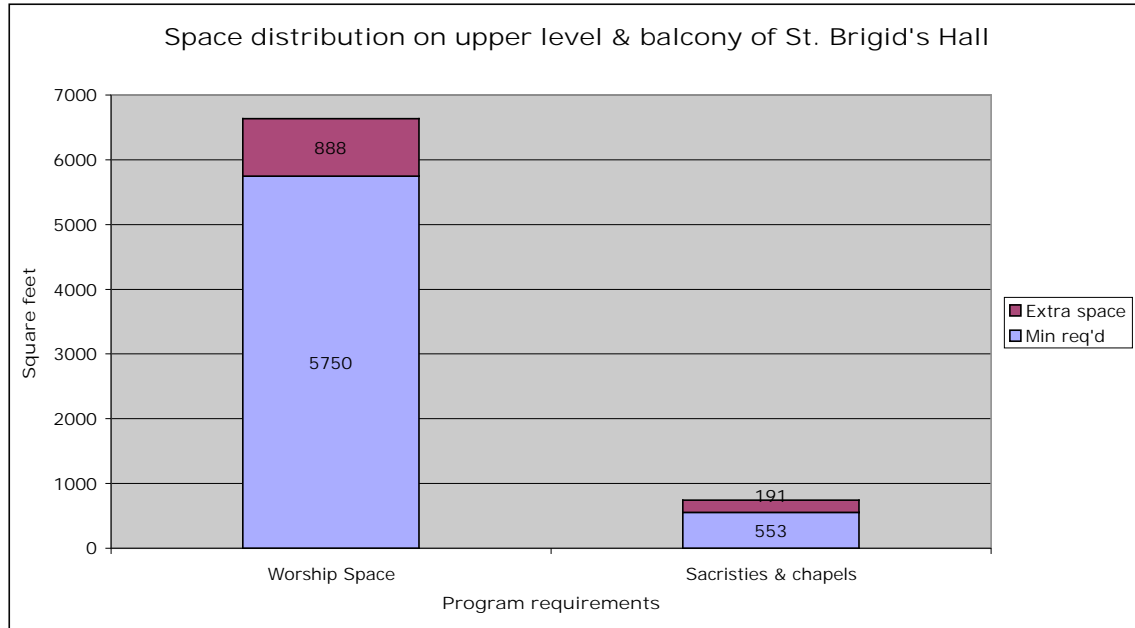
space leftover, which would certainly not be the most efficient use of space. Only the worship building at St. Joseph's in Green Island appears to fall within the required range of square footage.

The second chart evaluates three other options: an expansion of Our Lady of Mount Carmel Church into the existing hall; conversion of St. Brigid's Hall into a worship building; and conversion of St. Patrick's School into a worship building. Even with the addition of the Hall, Our Lady of Mount Carmel still falls quite short of the minimum square footage requirement. Like St. Patrick's Church, the school far exceeds the program requirements for a single worship site. The only viable alternative in this group seems to be St. Brigid's Hall.

St. Joseph's Church meets 117% of the minimum program requirements, assuming that all three levels—main level, balcony and basement—are used (which would displace YOGI). The basement level would contain the Gathering Space and kitchenette, Children's Liturgy of the Word (CLOW), RCIA and storage space. The remaining spaces would be on the main level. While a total of 6,830 square feet of space could be used for worship, only 5,510 of those square feet would be on the main floor, with the remaining 1,320 square feet being in the balcony. Since the minimum space requirement for the single worship space is 5,750, it seems that most of the 400 people would be able to sit on the main floor with the balcony providing some additional seating. (This scenario assumes that all spaces work within the minimum requirements. The actual "fit" may not be as efficient.) There remains one major obstacle to using St. Joseph's as a worship site for the parish. The program requirement for parking for worship is 134 spaces. St. Joseph's has no off-street parking. In the Phase One Report, its parking potentiality was rated as "low". While it might seem that St. Joseph's Church is a possible solution to the one-worship space problem, it would not be a feasible solution unless the problem with complete lack of parking could be solved. Since it is beyond the scope of this contract to find and secure land for parking, other alternatives need to be considered.

St. Brigid's Hall, at 13,120 square feet, fits nicely within the 9,729 to 24,072 square foot program requirements. The spaces could be divided between the two floors, as shown in the following diagrams:

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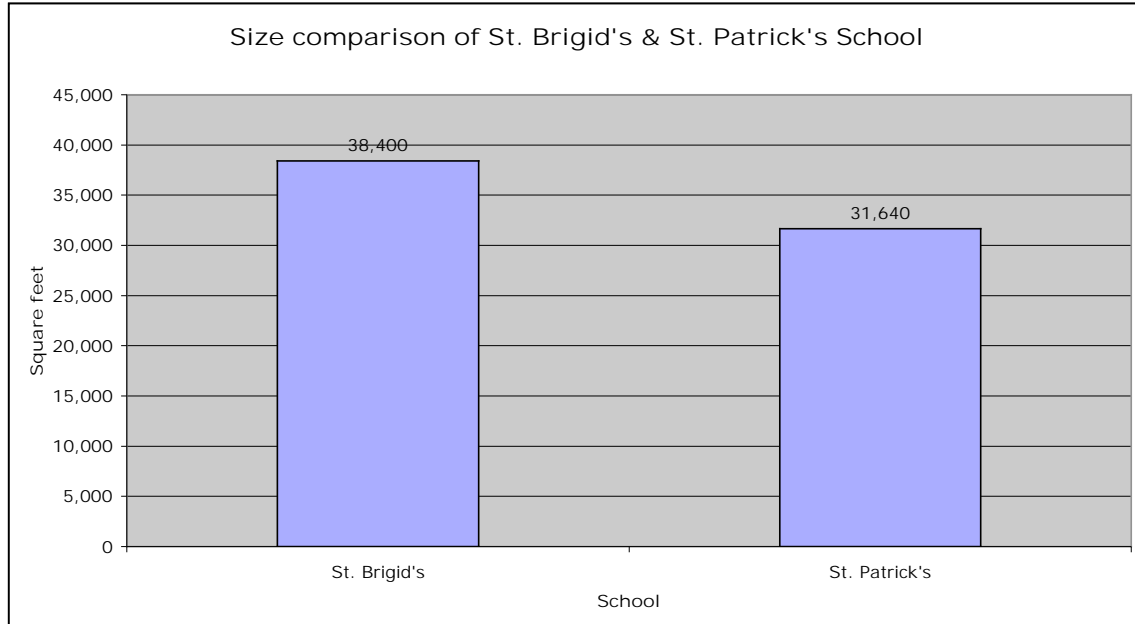


This scenario assumes that the stage area would be lowered to the main floor level and that no more than 348 people could sit on the main floor level, with the remainder seated in the balcony. If the idea is to accommodate 400 people on one level, then this building does not work either.

In summary, with the exception of St. Patrick's Church and School, none of the buildings or building combinations listed above meet all the program requirements. The problem with those two buildings—that they are too large and inefficient—could potentially be addressed by including other programs within the buildings. Such an alternative will be looked at later in this report.

Evangelization & Catechesis

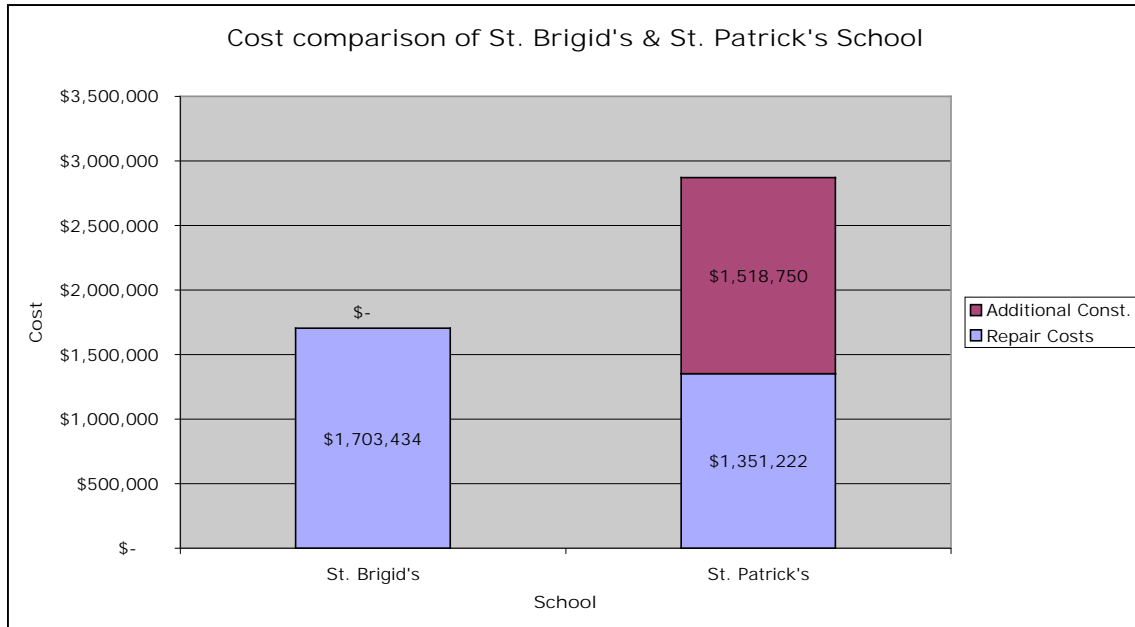
Included in the program requirements for Evangelization & Catechesis is the existing elementary school program at St. Brigid's School. St. Brigid's School currently occupies a total of 38,400 square feet in three different buildings. Discussions with the staff indicate that this is not sufficient space for their programs. We explored the possibility of moving the school to St. Patrick's School, which is larger than any one of the three buildings at St. Brigid's. However, the total square footage of St. Patrick's School is only 31,640 square feet, or roughly 6,750 square feet **less** than the existing space at St. Brigid's.



Furthermore, the classroom space is only divided into eight classrooms, whereas St. Brigid's School is currently using twenty classrooms. Moving the school to that space would require significant reconfiguration of space.

The estimated repair cost for St. Patrick's School, including asbestos abatement but not including reconfiguration, is \$1,351,222. The total of the estimated repair costs for the three buildings currently being used by St. Brigid's School is \$1,703,434. A 6,750 square foot addition to St. Patrick's School would cost approximately \$1,518,750 at today's school construction cost of \$225 per square foot, bringing the total cost of using St. Patrick's School up to \$2,869,972.

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Reconfiguration of the classrooms would add additional cost. These figures seem to indicate that the more economical choice is to leave St. Brigid's School where it is and to implement the required repairs over a five-year period or as funds become available.

The minimum space requirement for Evangelization & Catechesis is 17,253 square feet, including seven classrooms. The area occupied by St. Brigid's School exceeds that amount by over 21,000 square feet and includes twenty classrooms. One way to meet the needs for Evangelization & Catechesis is to continue to use the facilities at St. Brigid's School for that purpose.

There may, however, be some problems with the Catechesis program sharing space with St. Brigid's School, such as "visiting" students using, disturbing or damaging things that belong to the full time students. This arrangement also makes it difficult for the Catechesis teachers to create their own environment for their class. Therefore, other alternatives were explored.

The 17,253 square foot space requirement could be met by St. Patrick's Church (27,550 sq. ft.) or School (31,640 sq. ft.). Since both of these spaces far exceed the minimum requirement and also exceed the maximum requirement (23,834 sq. ft.), they would have to be combined with another use (such as worship) to make sense.

Community Building

To efficiently meet the space needs for community building as a stand-alone function would require a building with a gross square footage of between 8,124 and 12,030 square feet. There are only four buildings that fall within that range:

- Our Lady of Mount Carmel School
- St. Brigid's School Annex
- Sacred Heart Hall
- St. Joseph's Church

Assuming that St. Brigid's School stays in the same location, the Annex would not be available for use as Community Building space. Part of the Community Building program requirement is to have 84 parking spaces. Since St. Joseph's Church has no off-street parking, it cannot meet this requirement and must therefore be eliminated. Our Lady of Mount Carmel School is a two-story building with approximately 4,800 square feet per floor. The program requirements for Community Building include a minimum parish hall of 4,200 with adjacent kitchen and table and chair storage space, for a total of 5,370, all of which needs to be on one floor level. This square footage requirements exceeds the space available on one floor of Our Lady of Mount Carmel School. Sacred Heart Hall comes closest to meeting the space requirement, with approximately 5,000 square feet per floor; however, it does not meet the parking requirements.

Administration

There are ten buildings that could meet the program requirements for Administration. They are:

- Immaculate Conception Church
- Immaculate Conception School
- Immaculate Conception Convent
- Mount Carmel Church and Hall
- Mount Carmel Hall and Rectory
- Sacred Heart Church
- Sacred Heart Church and Rectory
- Saint Brigid's Church
- Saint Brigid's Rectory
- Saint Patrick's Rectory

Immaculate Conception School is already being used for Administration and it would seem to be an obvious choice to leave the Administration at that site. However, there are some potential disadvantages to leaving it there. According to the Functional Relationship Diagram, the Faith Formation Office, which is part of Administration, should be located near the Evangelization & Catechesis spaces. Since none of the buildings near Immaculate Conception School are being considered for Evangelization & Catechesis use, this would not be achievable. The real estate appraisal also appraised this property along with the church, with the assumption that it would be easier to sell the church if it had another assembly building available for education or fellowship. If a buyer were to buy the church, the rectory and the school, they would have more options for developing the site. Therefore, to preserve this building for Administration may negatively impact the sale value of nearby properties. Finally, this building does not meet the minimum parking requirement of 17 spaces.

The idea of using one of the churches for Administrative space is an appealing concept. It allows the parish to hold on to one of these important parts of their history. The reality is that the cost to convert a worship space into office space, the great disparity in the quality of the office spaces (very few would have windows and, except at Sacred Heart Church, no one would be able to see outside) and the higher cost of maintaining and operating these buildings makes this concept less practical than the idea of converting one of the rectories into administrative space. The choice of which rectory

should ideally be based on which location provides the desired adjacency to Evangelization & Catechesis and meets the other program requirements, including the parking requirements.

Social Action

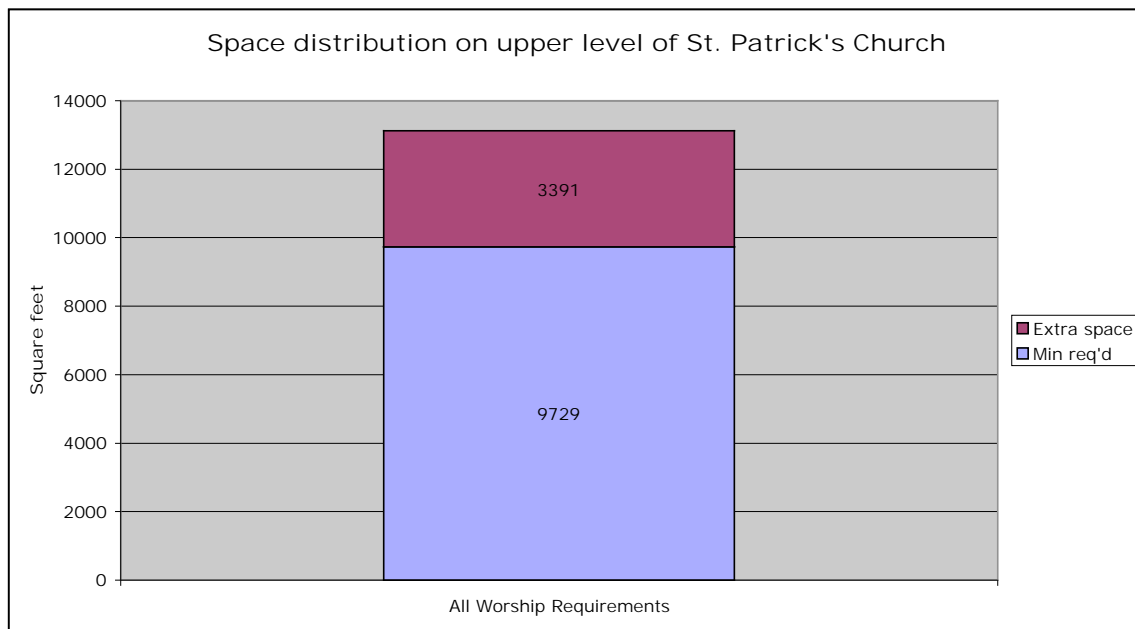
As stated in the section of methodology, this program could be accommodated anywhere that is convenient, including within a building used for other purposes. Therefore, there is no need to assess buildings for their capacity to meet these program requirements.

Combined Program Spaces

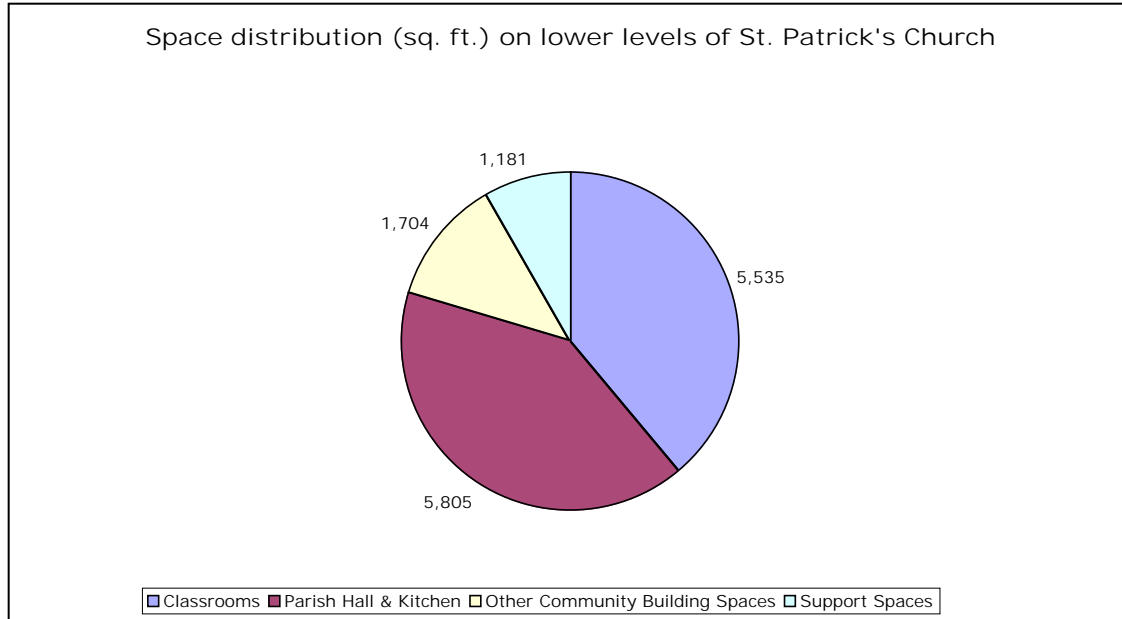
From the above analysis, it seems to make sense to take a careful look at combining program requirements to broaden the range of possible matches between buildings and program requirements. In addition to saving space, parking requirements can be met for multiple program areas with the same parking areas. Such an approach is also more environmentally sensitive, as it requires that less land be dedicated to parking.

St. Patrick's Church and School are the two buildings most likely to meet most or all of the program requirements. To evaluate these buildings, a simple method of assigning uses to various floor areas, based on the available square footage, was used (see below). A more detailed design could also be done to determine how well these buildings meet the program requirements.

St. Patrick's Church

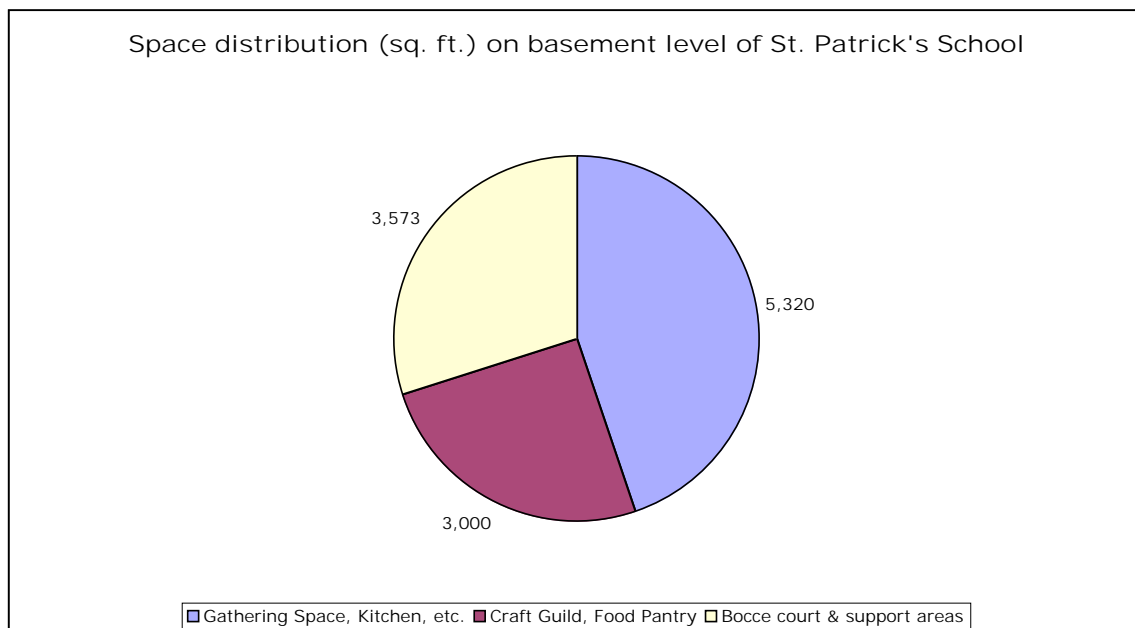


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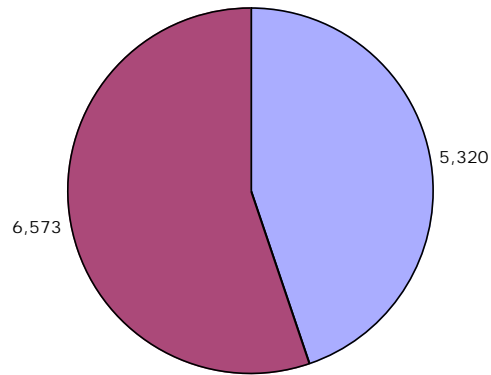
This breakdown shows that all program requirements except for Youth Room, Administration and the Food Pantry could be accommodated in St. Patrick's Church. The Food Pantry is currently located in the basement of the rectory next door. If the upper floors of the rectory were converted to the Youth Room and Parish Offices (for which there is plenty of space), all the parish's functions would be on one site, where they could benefit from the adjacencies of the various spaces.

St. Patrick's School



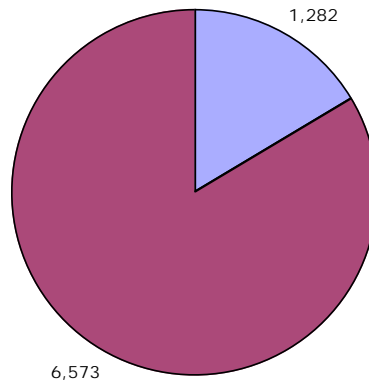
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Space distribution (sq. ft.) on first floor of St. Patrick's School



■ Worship Space ■ CLOW, RCIA, Classrooms, Sacristies & Chapels

Space distribution (sq. ft.) on upper level of St. Patrick's School



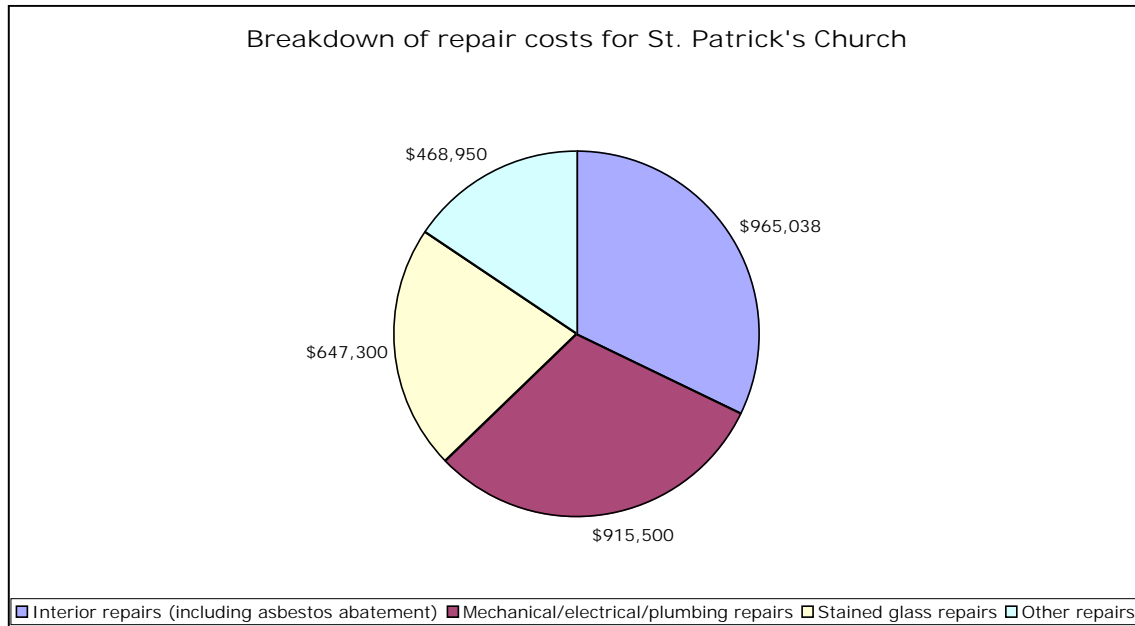
■ Overflow Worship Space ■ Church Offices

In this scenario, the existing auditorium would be renovated into a new Worship Space that would combine artifacts from all six worship sites. Most of the seating would be on the main floor but additional seating would be available in the balcony. Almost all program requirements could be met in St. Patrick's School. There is only space for six classrooms, with five on the first floor level and one in the basement. Ideally, all classrooms would be on the same level. Also, ideally, the Gathering Space would be on the same level as the Worship Space.

To determine which of these two options is more financially feasible, a cost analysis of each is required.

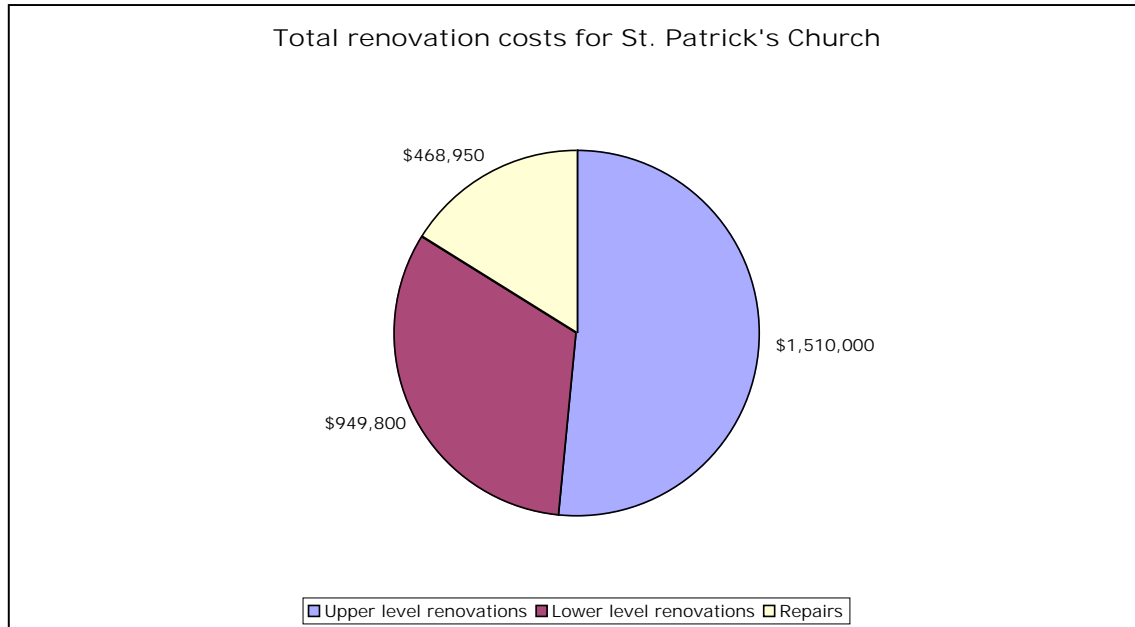
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The scenario for putting multiple building functions into St. Patrick's Church requires special cost considerations. The repair costs included in the Phase One Report fall into four major categories, as follows, totaling \$2,996,788:



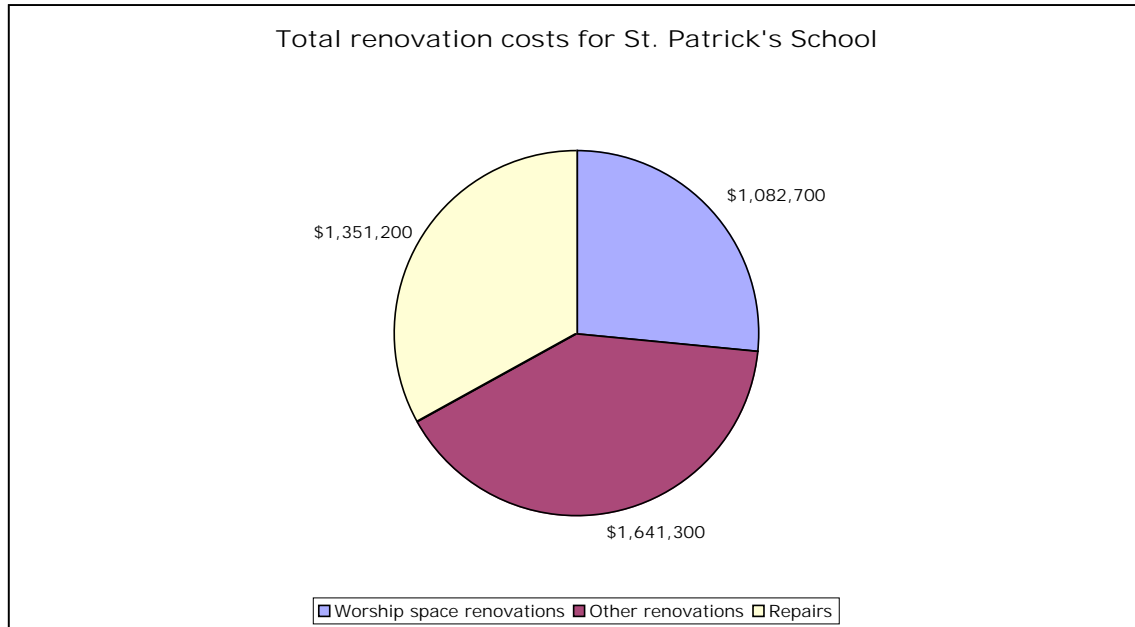
This repair cost would be even higher if the roof of St. Patrick's Church had not been repaired at a cost of close to \$1,000,000. If, instead of repairing all existing interior finishes, new construction with new Heating, Ventilating and Air Conditioning (HVAC) systems were inserted into the existing shell, using the leftover space for mechanical space, a new space could be built within the existing watertight space for roughly 55% of the cost of new construction. Assuming a cost of \$205/square foot for new church construction, the cost of building a new church and support spaces on the upper level would be approximately $9,729 \text{ net SF} \times 1.05 \text{ efficiency factor (no exterior walls)} \times \$205/\text{SF} \times 55\% + 14\% \text{ for professional fees} + 15\% \text{ contingency} = \$1,510,000$, which is less than the total of the interior repairs + the M/E/P repairs (\$1,880,538). The cost of renovating the lower level is estimated at \$949,800 for a total cost of \$2,928,750 or \$106 per square foot (including the \$468,950 for repairs).

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Having a building-within-a-building would make repair of the stained glass less urgent or, in the case of some of the windows, no longer necessary. HVAC operating costs would also be significantly reduced because of new equipment and a significant reduction in air infiltration. Furthermore, there would be fewer buildings to heat in the parish. This option has the advantage of preserving a landmark building in the City of Watervliet and using the site with the greatest parking potentiality.

Unfortunately, it would not be possible to use the same concept of a building-within-a-building when looking at using St. Patrick's School to meet all the program requirements. Therefore, the construction cost would be considerably higher, since all the repairs would have to be done. A breakout of the total \$4,075,200 cost of renovating St. Patrick's School (\$129 per square foot) is shown below.



Program Accommodation Alternatives

Option A

After looking at all the possibilities for meeting the program requirements, only one site seems to satisfy all the criteria outlined in the first part of this report. St. Patrick's Church seems to have the ability to meet most or all of the program requirements in one building; it has more parking potential than any other site; and, because it meets so many program needs in one building, it has the overall lowest implementation and operation cost. In addition to preserving an important historic landmark for the people of the City of Watervliet, it also has three other distinct advantages:

1. None of the parishioners are forced to go to "someone else's church". Instead, a new worship space, designed to meet the needs of all the parishioners, will be created. Past experience with other mergers has shown that a new church is often the best way to help parishioners move forward together as one group.
2. This type of "renovation" would keep much of the original building fabric intact. This would allow the church to be restored at any time in the future – even while it continues to be used as an active site for worship and other uses.
3. It might be possible to cover the expenses related to repair and maintenance of the exterior of the building by setting up a community-based non-profit organization that will be able to solicit funds for repair and restoration, as has been done with the Cathedral of the Immaculate Conception. St. Patrick's Church is probably the only building historically significant enough to make such an option possible.

The adjacent rectory could provide space for the remaining program requirements and it would provide the desired adjacency between those program spaces and the ones in the church. Once those two buildings were renovated and occupied, all the other buildings owned by the parish (except the buildings used by St. Brigid's School) could be disposed

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of by the parish. Selling St. Brigid's Church would be difficult, as it is currently attached to and contains the heating system for the old school building. Therefore, an alternative use for that building has been developed.

St. Brigid's Church would be retained as the temporary worship site while St. Patrick's is being renovated. Once the renovation is complete, it could be converted into a cafetorium (combination cafeteria/gymnasium/assembly space) for St. Brigid's School. This recommendation is based on the following observations:

1. The recommended minimum dimensions for a high school basketball court are 50' wide by 84' long, with an additional 10' unobstructed space all around. The current gymnasium/basketball court in St. Brigid's Hall has a clear floor area of 47' x 76'. The clear floor area in St. Brigid's Church, from the columns supporting the balcony to the first step of the Sanctuary is 47' x 76'. If the sanctuary floor were lowered, the clear dimension would be 47' x 85', which is closer to regulation size. The ceiling height of the church is higher than the existing basketball court.
2. In addition to the area for the basketball court, there is another 2,600 square feet, for a total useable area of 6,600 square feet. In St. Brigid's Hall, approximately 3,600 square feet is used for the basketball court. On the lower level, the cafeteria takes up approximately 3,200 square feet. There is a 400-square foot kitchen and two toilet rooms. A kitchen, locker rooms, new toilet rooms and storage areas could easily be accommodated within the additional 2,600 square feet in the church. Cafeteria seating could be combination fold-up tables and benches or multi-purpose units that can be used either as tables or benches.
3. If the church can be converted into a multi-purpose space, its attachment to one of the school buildings would reduce the number of students who have to go outside to go to lunch or to gym. If desired, it could also still be used for worship services with the student body.
4. The church building is already handicapped-accessible, while the hall is not.
5. St. Brigid's Hall is currently the second most expensive building to heat owned by the parish, at \$13,116 per year.

The parish should also consider selling all the rectories (except St. Patrick's) and buying a smaller house, once there is only one resident priest or Parish Life Director. This will generate additional revenue and decrease operating costs.

The attached spreadsheets in Appendix A provide a cost breakdown of the Option A Long Range Plan and the first phase of Option A. The costs reflect all three priorities of repairs, research and investigation costs and weighted asbestos abatement costs for four of the six buildings that will ultimately be retained by the parish (St. Brigid's Church, the two classroom buildings at St. Brigid's and St. Patrick's Rectory). The repair costs for St. Brigid's Church have been reduced somewhat since some of the repairs were based on the assumption that it would remain as a worship space. The repair costs for St. Patrick's Church are limited to those repairs required on the exterior and within the new spaces to be built. Also included in the Option A Long Range Plan cost estimate are renovation costs for St. Patrick's Church and for the conversion of St. Brigid's Church to a

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cafetorium. Sale prices for properties to be sold are from the real estate appraisal report prepared by Alvey, Cote & DiMura, Inc. in August 2005. Where the appraisals were for combined buildings, prorated values were used for the individual buildings.

The Long Range Plan estimate also includes line items for furnishings, demolition of the boiler and garage building at St. Patrick's Church and new parking in its place. Finally, we have included a reasonable amount for a small house for a pastor or parish life director in the future. The total estimated cost for the Long Range Plan for Option A, in 2006 dollars, is \$4,019,100.

The Phase One Cost Estimate assumes that only the renovation of the upper floor of St. Patrick's Church takes place. A new boiler would be installed in the lower level so that the old heating system could be abandoned. Two of the rectories would not be sold yet and the conversion of St. Brigid's Church would take place during a subsequent phase. Also not included in Phase One are repairs to other buildings, other than the stucco repair at St. Brigid's Church. Research and investigation costs for all buildings still owned by the parish are included in the Phase One Cost Estimate while the future parking and house are not. The total estimated net cost for Phase One of Option A is \$1,431,350.

Unfortunately, the Phase One cost is not quite within the parish's financial capability. Although the parish currently has \$1,465,539 in unrestricted funds, it also has an annual budget deficit of \$273,937. Assuming that it takes two years to implement the first phase of the Long Range Plan and to sell the buildings that are no longer being used, the budget deficit would deplete the parish's savings by \$547,874, leaving them with only \$917,665, which is \$513,685 short of the amount needed to implement Phase One. Since raising these funds from the parish is not likely, this situation makes Option A financially unfeasible.

(This option was presented to the Committee on 6/26/06. The graphics for this PowerPoint presentation can be found in Appendix E.)

Options B through F

If it is not financially feasible to accommodate all the program requirements as defined in the Phase Two Report, it becomes necessary to revisit the program requirements to see if any of them can be modified, thereby creating additional program accommodation alternatives. During a meeting on July 29, 2006, representatives of the parish met with the architect to discuss additional modifications to the program requirements. A summary of those discussions is listed below.

Worship

If it is not possible to meet the goal of having only one worship site for the parish with the current financial resources of the parish, the next scenario that should be explored is that of having two worship sites. If there are two worship sites, it is probably safe to assume that there will be four weekend liturgies. If so, the seating capacity for each worship site can be reduced from 400 to 300. (Although parishioners requested that one site accommodate 400 and the other 300, such a solution would be more costly than a one-worship-site solution, as one of those worship sites would have to be as large as the single worship site. Therefore, the design will proceed with two worship sites with

seating capacity for 300, but with expansion capabilities in the future or on a temporary basis, such as using an adjacent Narthex for overflow seating.) Such a reduction also reduces the required size of the Gathering Space. It can also be assumed that only one of the worship sites requires space for Children's Liturgy of the Word (CLOW). Members of the parish also suggested that the same space be used for CLOW and RCIA and that one, sufficiently large sacristy could take the place of the three listed in the Phase Two Report. They were also willing to compromise on having a Reservation Chapel, if necessary. The result of these changes would be to reduce the gross square footage requirement for Worship from 9,729 square feet to 7,188 square feet for the worship site with space for CLOW and 6,728 square feet for the worship site without space for CLOW.

Another option that should be explored is the idea of having the Gathering Space located in a nearby building, rather than in the same building as the Worship Space. This would reduce the gross square footage requirement for the Worship building to 5,888 square feet or 5,428 square feet, with or without space for CLOW, respectively. Such a reduction would allow the consideration of five of the six worship sites.

Evangelization & Catechesis

The original program requirement was for eleven classrooms of 600 net square feet and six classrooms of 500 net square feet. These sizes are significantly larger than the current classrooms. Having already reduced the number of classrooms to seven, additional space could be saved by reducing the classroom size to 400 net square feet. This size is still larger than most Sunday School classrooms (typically 300 square feet). If the class size is between fifteen and twenty youth per classroom, this would allow between twenty and twenty-six square feet per person, which meets New York State Building Codes.

Another program requirement was for an Intergenerational Faith Formation Room, where families could gather for Catechesis. If it were possible to use space in a nearby building, such as in a nearby Parish Hall, there would be some overall space savings. The capacity of this space can also be reduced—from 250 to 150. Similar space savings could be accomplished by having the Youth Room in another building.

If all these suggestions were incorporated, the total square footage required for space dedicated solely to Evangelization & Catechesis would be reduced from 17,253 gross square feet to 7,189 gross square feet. (Including the Youth Room brings the number up to 9,322.)

Community Building

The program requirement for a Parish Hall is for a space to accommodate 250 people seated at tables. If that capacity were reduced to 200, the net square footage required could be reduced by 700 square feet. An 800 square-foot kitchen is more than is typically needed for a Parish Hall Kitchen. Reducing the size to between 400 and 500 net square feet would reduce the overall program requirement for Community Building from 8,124 gross square feet to 6,804 gross square feet.

Additional flexibility for program accommodation can be achieved by using different buildings for different Community Building programs. The Phase Two Report indicated

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that the various Community Building programs do not require immediate adjacency to one another. If the Parish Hall, the Craft Guild and the Bocce Court were not all in the same building, the largest building needed would be 4,620 gross square feet for the Parish Hall. There are several buildings owned by the Parish that have approximately this much square footage on one floor.

Administration

Some program modifications can also be made in the Administration area as well. Although there are currently three people in the Parish Leadership Team, in the future there may only be one or two. The Phase Two Report calls for a total of six private offices. That number can be reduced to five.

Minimum office sizes were determined based on the current office space in the Pastoral Center. After having occupied that space for a time, the parish staff has a better idea of the size of office they need. The following chart shows the old and new sizes:

SPACE	ORIGINAL SIZE	PROPOSED SIZE
Pastor's Office	275 SF	200 SF
Assoc. Pastor's or PA's Office	100 SF	100 SF
Business Manager's Office	150 SF	100 SF
Faith Formation Office	320 SF	250 SF
Secretary's Office	300 SF	300 SF
Records Room	300 SF	400 SF

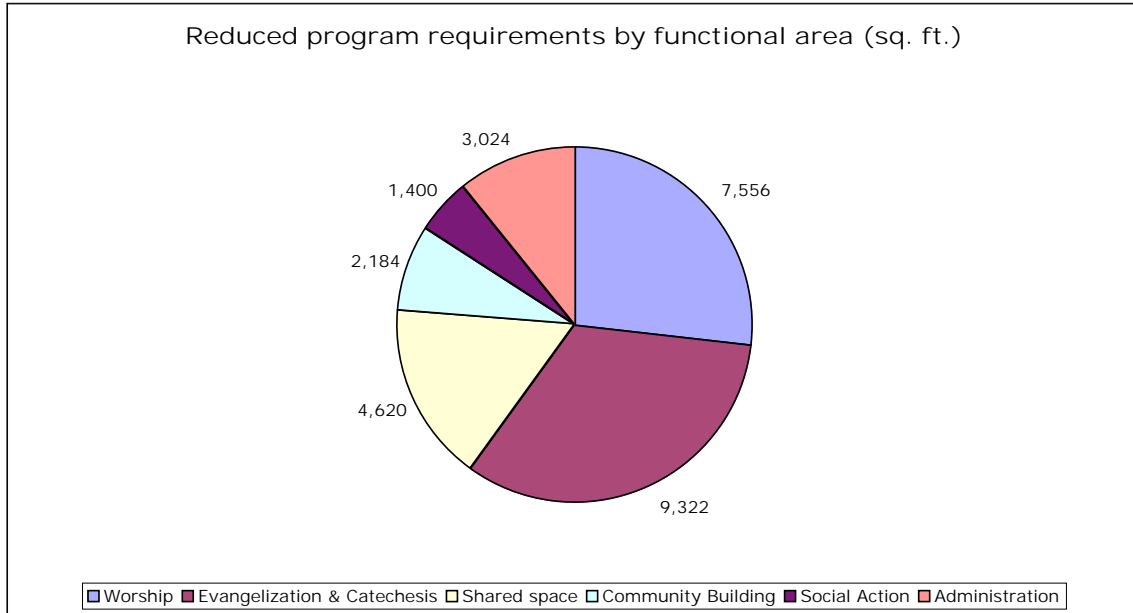
A final modification to the program requirements for Administration would be to assume that the large meeting room for up to 50 people could be in a nearby building. While it might not be ideal to have 50 people meeting in a room designed to hold two or three hundred, this modification would reduce the gross square footage requirement for Administration by 1,215 square feet, helping reduce the total requirement from 4,637 gross square feet to 3,024 gross square feet. This reduction adds four more buildings to the list of buildings that could meet the program requirements for Administration, creating additional program accommodation alternatives.

Social Action

The program requirement for Social Action consists of a minimum of 1,400 gross square feet for the Food Pantry. This area is based on having sufficient space for storage and sorting. Consideration should be given to the idea of using another space (such as a classroom or the Parish Hall) as the sorting area and calculating the area needed for storage only. Such a revision would provide additional flexibility for accommodating this program requirement.

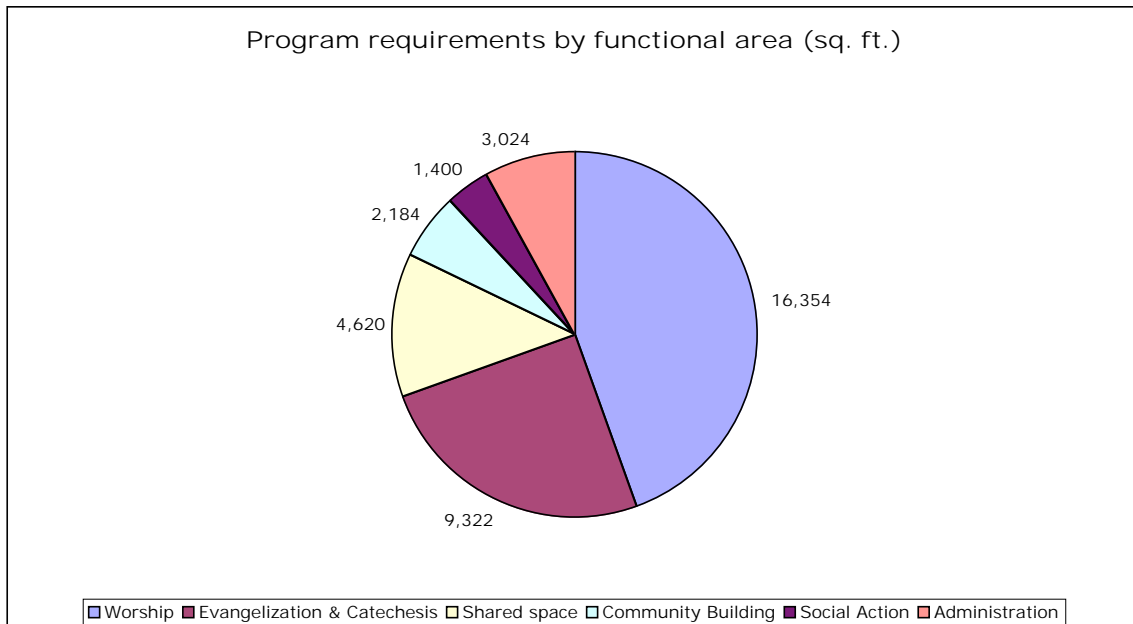
The first thing to look at, using these new space requirements, is how these changes would affect Option A. A new version of the pie chart on page 2, based on the changes to all program areas except the seating and Gathering Space capacities for worship, which totals 28,106 gross square feet, would look like this:

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The total gross square footage of St. Patrick's Church is 27,550 square feet, which is slightly less than the total square footage required. This number is based on maximum efficiency, which would be hard to achieve in a building like St. Patrick's Church. Consequently, Option A would still require the use of St. Patrick's Rectory and these program changes have little or no effect on Option A.

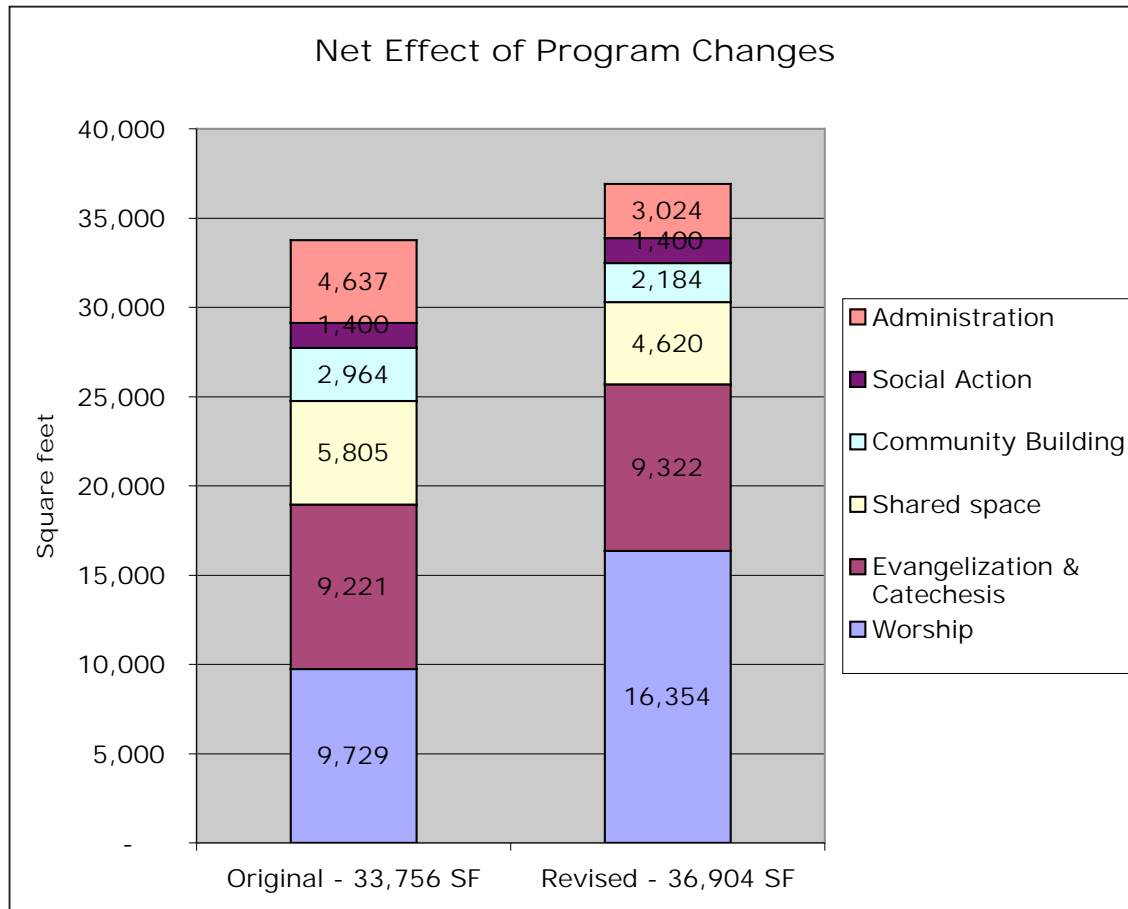
Going back to assuming two worship spaces, and assuming that both of them will have a nearby space available for use as a Gathering Space, the distribution would be as shown below. These areas total 36,904 gross square feet, including both worship spaces.



It is important to recognize the impact this has on the total square footage of building space that will have to be renovated, repaired, maintained and operated by the parish.

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This next chart shows a comparison between the space requirements for the most efficient use space for one worship site and the space requirements for the most efficient use of space for two worship sites. The net result is an increase of 3,148 square feet.



Working with these numbers, there are additional options that can be explored for both single- and two-worship-site options. Five additional alternatives were developed and presented at a meeting held on July 13, 2006. These five alternatives were presented “blind”; that is, they were described in detail but the names of the buildings used in each option were not disclosed. This allowed for evaluation of the various options based solely on the program requirements and other issues such as cost. Evaluation tools were developed and provided to over twenty parishioners representing the six original parishes. (See Appendix B for these materials.) Twenty parishioners chose to participate in this process. The selections and comments made by those twenty people were extremely helpful in determining the true desires of the parish.

(The PowerPoint graphics used for this presentation to the Committee on 7/13/06 can be found in Appendix E.)

The following criteria appear to be very important in determining the best program accommodation:

1. At least one worship space should be centrally located so that no parishioners have to travel a great distance to attend the Mass of their choice.

2. The space used for Evangelization and Catechesis should be near the worship space.
3. Costs are an important factor—initial costs, total implementation costs and operating costs.

Given the strong feelings in these three areas and the need to find the most efficient way to meet all the program requirements, one option was developed as the preferred program accommodation. It is referred to as Option G.

Recommendation: Option G

Option G is a two-worship-site option. None of the single-worship-site options could meet all the specified criteria but Option G does an excellent job at meeting all the revised program requirements and takes into consideration the emphases the parishioners have placed on central location, adjacency between Catechesis & Evangelization and cost factors. Option G consists of the following:

Worship

The two worship sites are St. Brigid's Church and Sacred Heart Church. St. Brigid's has some features that make it a logical choice as one of two worship sites. After St. Patrick's, it is the largest worship space, with a current seating capacity of 512. With 7,800 square feet of space, it meets the revised minimum square footage requirement for worship functions (7,567 gross square feet). Most of that space is on one level and the building is connected to a school building, with which it could share additional space for things like Children's Liturgy of the Word or RCIA. Although the St. Brigid's campus includes a building that could be used as a Gathering Space, it is across two streets and not as convenient as it could be. With the amount of space available in the worship space, it would be possible to reconfigure the existing worship space to provide Gathering Space within the same building.

The main entrance to St. Brigid's is handicapped-accessible and currently provides parking for twenty-seven cars adjacent to the church and another twenty-five cars in a parking area adjacent to the hall for a total parking capacity of fifty-two, which is the highest current parking capacity. There may also be opportunities for expanding parking near the hall, if necessary or desired. St. Brigid's Church also has room on its site for expansion of the worship space, if necessary in the future.

Sacred Heart Church was selected as the other worship site for similar reasons. It is the third largest worship space in the parish (current seating capacity is 442), which provides the best opportunities for both reconfiguration of the space and for providing additional seating. This building also has a handicapped-accessible entrance and is connected to the rectory, a portion of which could be used for things such as new toilet rooms and Children's Liturgy of the Word. It is over ten feet wider than either Immaculate Conception or Our Lady of Mount Carmel, making it more suitable to alternative seating arrangements. Although there is not enough space to include a Gathering Space within the worship building, there is a suitable space nearby.

Repair costs for this building are significantly lower than for any other worship building. The site currently provides parking for twenty cars, whereas Our Lady of

Mount Carmel, St. Joseph's and Immaculate Conception have no off-street parking. Finally, there is some potential for expansion to the north, if additional worship space were required in the future.

Evangelization & Catechesis

Another reason that Sacred Heart was chosen as one of the worship sites is that it is the only worship site that has sufficient space for the program requirements of Evangelization & Catechesis. Sacred Heart Hall is a two-story, 9,186 square-foot building immediately adjacent to the worship space. Assuming the Nursery School and Youth Room are located in another building, the space required for Evangelization & Catechesis is 8,573 gross square feet. Both the size and configuration of Sacred Heart Hall make it ideal for this program.

The ground level of this building currently includes a 2,500 square-foot assembly space. This space meets the revised requirements for both the Gathering Space (minimum 1,080 square feet) and the Intergenerational Faith Formation Room (minimum 2,100 square feet). On this same level are a kitchen, men's and women's toilet rooms and a Janitor's Closet. The toilet rooms are quite large and could easily be modified so as to be made handicapped-accessible. One of the side entrances to the building is close enough to grade so as to make it easy to provide an accessible entrance without reducing parking spaces. Minimal reconfiguration or renovation of this space would be required. (The repairs for this building include reinstalling windows in bricked-in openings, which would improve the quality of this space.)

The second floor is currently configured as six classrooms, with a large open space adjacent to five of the classrooms. A seventh classroom could easily be created in this space. Each of these classrooms would be at least 400 square feet, with the largest two being 550 square feet. The building has two exits from the second floor and would be provided with an elevator between the two floors. Two new single use toilet rooms would also be added on the second floor so that students would not have to go downstairs to use the bathroom. Ideally, the Resource Room would also be on this floor but there is insufficient room for it on this floor so it would have to be located on the ground level.

Because of its age and condition, this building will require approximately \$1,100,000 worth of repairs and renovations. While that may seem like a lot of money to invest in an old building, it works out to roughly \$120 per square foot. Even if it were possible to build a new building for \$120 per square foot on this or any other site (which is unlikely), there would be additional costs for demolition of existing buildings (which would have to include asbestos abatement) and sitework costs. The proposed use of this building remains a viable solution to the program requirements.

Community Building and Social Action

The program requirements for Community Building are somewhat varied. They range from a large assembly space for up to 200 people seated at folding tables to 720 square feet for a bocce court. Because of this variety, it is difficult to house all the Community Building functions in the same building.

Some of these functions are already accommodated in buildings that have already been designated as part of the future of the parish. For example, St. Brigid's Hall is a

13,120 square-foot building that currently serves as cafeteria and gymnasium for St. Brigid's Regional School. As long as the school remains as part of the parish (which is the plan for the future), it will need this building. The cafeteria, which includes a kitchen, meets the program requirements for the Parish Hall and is therefore included as the program accommodation for that requirement. (Sacred Heart Hall could also serve as a Parish Hall for smaller groups, as it can easily accommodate 150 people in its current configuration.)

The bocce court has a somewhat unique requirement in that it requires a long space and a dirt floor. It is currently located in the basement of Our Lady of Mount Carmel School. The Nursery School is currently located on one of the other two levels of that building. The Nursery School has been operating for many years in that location. It is a particularly convenient location in that it has easy access to Route 787 for those who come there from outside of Watervliet. If both the Nursery School and the bocce court were to remain in Our Lady of Mount Carmel School, there would only be approximately 3,870 square feet of unused space. Part of that unused space is 1,056 square feet of space on the first floor, directly below the Nursery School. This space would be ideal for the Craft Guild. It is more easily accessible than the current location of the Craft Guild and is in a nicer, brighter space. Another "leftover" space would be the former classrooms on the second floor. This 1,200 square-foot space would make an ideal Youth Room, which could easily be isolated from the rest of the building, if so desired. The space below on the first floor, which is currently used as kitchen and storage space, could become part of the Food Pantry, which would occupy the remaining space on the first floor. This location for the Food Pantry is both easily accessible and centrally located in the City of Watervliet. The use of the Kitchen could also be expanded from the occasional church picnic or spaghetti dinner to a soup kitchen or other social outreach program.

In this "rebirth" of Our Lady of Mount Carmel School, it would become a sort of Community Outreach Center, where both social and social action programs could work together to foster the mission of the parish.

Administration

The final program requirement is Administration. The space requirements for this program have been reduced to 3,024 square feet. The building that most closely matched this requirement is Sacred Heart Rectory, with 3,642 square feet. Even with cutting out 500 square feet or so to provide space for worship functions, it still provides adequate space for the Administration program requirements. This location would provide for good adjacency to the Evangelization & Catechesis space as well. Its current configuration easily lends itself to use as office space. It is an air-conditioned building and only requires a total of \$25,500 in repairs—the lowest of any building in the parish. It has a handicapped-accessible entrance and nearby off-street parking and would make a fine office building for the parish.

Cost and Phasing

One of the biggest advantages of Option G is that the initial cost is quite low—low enough, in fact, that it can be funded entirely with parish savings. Although funding for subsequent phases may require the sale of unused buildings, the first phase will not. A

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description of the phases and associated costs follows. Detailed descriptions of the repairs included in each phase are included in Appendix C.

PHASE ONE - \$946,100

1. Close Our Lady of Mount Carmel Church, Immaculate Conception Church and Saint Patrick's Church in September of 2006. Saint Joseph's Church and Saint Brigid's will remain open for now. (Immaculate Conception and Our Lady of Mount Carmel will close so that the windows can be removed and installed at Sacred Heart.) Make all closed buildings available for sale.
2. Renovate Sacred Heart Church and Rectory to serve as Worship & Administration space. Include full renovation of church to new worship space that includes stained glass windows from Immaculate Conception and Our Lady of Mount Carmel Churches set in the existing openings and artifacts from other churches.
3. Perform necessary repairs to Sacred Heart Hall to make it watertight and stable. Continue to use Mount Carmel School and St. Brigid's School for Evangelization & Catechesis.
4. Perform all Priority One repairs on Our Lady of Mount Carmel School that won't be affected by future renovations.
5. Perform selected repairs on the properties at St. Brigid's.
6. Once Sacred Heart Church has been renovated, move worship services and administration to Sacred Heart and close Saint Joseph's Church and the current Parish Center.

PHASE TWO - \$1,582,900

7. Complete repairs to and renovation of Sacred Heart Hall.
8. Continue with repairs on properties at St. Brigid's.
9. When renovations to Sacred Heart Hall are complete, move Evangelization & Catechesis program to that site.

PHASE THREE - \$1,450,600

10. Renovate Our Lady of Mount Carmel School into an Outreach Center. Complete repairs.
11. Continue with repairs on properties at St. Brigid's.

PHASE FOUR - \$1,310,000

12. Renovate St. Brigid's Church.
13. Complete repairs on properties at St. Brigid's.
14. Buy a new house for the pastor or administrator and sell St. Brigid's Rectory.

The timing of some of these items, such as repairs or renovations to certain buildings or buying a new house for the pastor or administrator, is quite flexible. Although these costs include construction costs, furnishings, professional fees and a 15% contingency, they do not reflect the sale of the unused buildings, which have a total value of \$1,560,000. Factoring in that revenue, the net cost of implementing Option G would be

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\$3,729,600. After full implementation, Option G would reduce the parish's total energy costs by 80% (not including the energy costs for St. Brigid's School). Other direct costs, such as maintenance and supplies, would also be significantly reduced, resulting in an annual projected savings of almost \$200,000, which is 73% of the current annual deficit. This potential savings would be a strong motivator for quickly implementing the Master Plan.

To summarize, at the end of Phase One of Option G, the parish would have the following:

- A completely renovated worship space at Sacred Heart Church, which would include the following:
 - A worship space for 300 or more people, having the following characteristics:
 - ♣ A barrier-free space that will enable full and active participation by the entire congregation.
 - ♣ A space with an intimate scale, where no seat is farther than thirty feet from the altar.
 - ♣ New air-conditioning, lighting, sound and fire- and life-safety systems.
 - ♣ An appropriate space for the Music Ministry.
 - ♣ A baptismal font at the main entry, suitable for immersion of children and possibly adults.
 - ♣ Stained glass windows and other artifacts from Immaculate Conception, Our Lady of Mount Carmel, Saint Joseph's and St. Patrick's churches.
 - ♣ New seating and liturgical furnishings.
 - A separate chapel for the sacrament of Reconciliation.
 - An adjacent space that can be used for Children's Liturgy of the Word and for RCIA.
 - A combination Work and Vesting Sacristy.
 - Two handicapped-accessible toilet rooms and a Janitor's Closet.
 - Storage rooms.
 - Wheelchair accessibility via the entrance near the rectory.
- All parish offices located in Sacred Heart Rectory.

Until Sacred Heart Hall is renovated, Our Lady of Mount Carmel School St. Brigid's School will continue to be used for Evangelization & Catechesis.

At the full implementation of the Long Range Plan for Option G, in addition to the above, the parish would have the following:

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- A fully renovated worship space at St. Brigid's Church, with the same characteristics as Sacred Heart Church.
- A fully renovated Sacred Heart Hall, which would include the following:
 - A large assembly space serving as both Gathering Space and Intergenerational Faith Formation Room.
 - Seven classrooms.
 - A full Kitchen.
 - A Resource Room for Evangelization & Catechesis.
 - Storage rooms for general storage and tables and chairs.
 - Handicapped-accessible toilet rooms and a Janitor's Closet.
 - Full accessibility to both levels via a new commercial elevator.
- A renovated Our Lady of Mount Carmel School, which would include the following:
 - Two rooms for the Nursery School.
 - A bocce court.
 - A Food Pantry.
 - Working and storage space for the Craft Guild.
 - A new Youth Room.
- A new residence for the Pastor or Parish Life Director.
- All unused buildings sold or leased.

(This option was presented to the Committee on 7/24/06. The graphics for this PowerPoint presentation can be found in Appendix E.)

A summary of this report was presented to the parishioners of Immaculate Heart of Mary Parish at an open meeting on 9/6/06. The graphics for the PowerPoint presentation used at that meeting can be found in Appendix E.

APPENDIX A

Cost Estimates for Option A

IMMACULATE HEART OF MARY PARISH - WATERVLIET AND GREEN ISLAND, NEW YORK
LONG RANGE PLAN COST ESTIMATE - OPTION A

BUILDING	SITE & BUILDING REPAIR COSTS					EWAA	RENOV.	SALE	TOTAL
	PRIORITY 1	PRIORITY 2	PRIORITY 3	RESEARCH	SUBTOTAL				
IC Church									
IC Rectory					400			\$ (63,000)	\$ (63,000)
IC School				\$ 400	\$			\$ (15,000)	\$ (14,600)
IC Convent								\$ (62,000)	\$ (62,000)
IC SUBTOTAL:	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ -		\$ (175,000)	\$ (175,000)
OLMC Church									
OLMC Rectory								\$ (38,000)	\$ (38,000)
OLMC School					24,030			\$ (32,000)	\$ (32,000)
OLMC Hall								\$ (110,000)	\$ (85,970)
OLMC SUBTOTAL:	\$ 24,030	\$ -	\$ -	\$ -	\$ 24,030	\$ -		\$ (20,000)	\$ (20,000)
SH Church									
SH Rectory								\$ (65,000)	\$ (65,000)
SH Hall								\$ (15,000)	\$ (15,000)
SH SUBTOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (80,000)	\$ (80,000)
SB Church									
SB Rectory	\$ 88,500	\$ 133,500	\$ 145,500	\$ 12,800	\$ 380,300	\$ 83,141	\$ 585,000	\$	\$ 965,300
SB School	\$ 248,500	\$ 337,000	\$ 74,800	\$ 1,800	\$ 1,800			\$ (230,000)	\$ (228,200)
SB School Annex	\$ 119,800	\$ 207,000	\$ 65,500	\$ 1,500	\$ 393,800				\$ 660,300
SB Hall								\$ (100,000)	\$ (100,000)
SB SUBTOTAL:	\$ 456,800	\$ 677,500	\$ 285,800	\$ 16,100	\$ 1,436,200	\$ 83,141	\$ 585,000	\$ (330,000)	\$ 1,691,200
SJ Church									
SJ Rectory								\$ (80,000)	\$ (80,000)
SJ SUBTOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (160,000)	\$ (160,000)
SP Church									
SP Rectory	\$ 243,650	\$ 188,500	\$ 30,000	\$ 6,800	\$ 468,950		\$ 2,399,776	\$	\$ 2,868,726
SP School	\$ 19,500	\$ 103,500	\$ 31,700	\$	\$ 154,700	\$ 22,169		\$ (170,000)	\$ 154,700
SP SUBTOTAL:	\$ 263,150	\$ 292,000	\$ 61,700	\$ 6,800	\$ 623,650	\$ 22,169	\$ 2,399,776	\$ (170,000)	\$ (170,000)
TOTAL:	\$ 743,980	\$ 969,500	\$ 347,500	\$ 23,300	\$ 2,084,280	\$ 105,310	\$ 2,984,776	\$ (1,415,000)	\$ 3,654,056
FURNISHINGS:	(New chairs for worship space and new liturgical furnishings)								
M/E/P:	(New boiler for heating basement of St. Patrick's Church)								
DEMOLITION:	(Boiler house - includes asbestos abatement)								
PARKING:	(Add 50 new paved spaces.)								
NEW HOUSE:	(For pastor or Parish Life Director)								
GRAND TOTAL:									\$ 4,019,056

Note: Costs are as of 06/06. Costs should be escalated to the time of the start of each project, according to the appropriate historical construction escalation rates. The current construction escalation rate is approximately .5% per month.

PHASE ONE COST ESTIMATE - OPTION A

BUILDING	SITE & BUILDING REPAIR COSTS				EWAA	RENOV.	SALE	TOTAL
	PRIORITY 1	PRIORITY 2	PRIORITY 3	RESEARCH SUBTOTAL				
IC Church								
IC Rectory							\$ (63,000)	\$ (63,000)
IC School							\$ 400	\$ 400
IC Convent							\$ (62,000)	\$ (62,000)
IC SUBTOTAL:	\$ -	\$ -	\$ -	\$ 400	\$ -		\$ (175,000)	\$ (175,000)
OLMC Church							\$ (300,000)	\$ (299,600)
OLMC Rectory							\$ (38,000)	\$ (38,000)
OLMC School							\$ (32,000)	\$ (32,000)
OLMC Hall	\$ 24,030			\$ 24,030			\$ 24,030	\$ 24,030
OLMC SUBTOTAL:	\$ 24,030	\$ -	\$ -	\$ 24,030	\$ -		\$ (20,000)	\$ (20,000)
SH Church							\$ (90,000)	\$ (65,970)
SH Rectory							\$ (65,000)	\$ (65,000)
SH Hall							\$ (15,000)	\$ (15,000)
SH SUBTOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (80,000)	\$ (80,000)
SB Church							\$ (160,000)	\$ (160,000)
SB Rectory	\$ 50,000			\$ 12,800			\$ 62,800	\$ 62,800
SB School				\$ 1,800			\$ 1,800	\$ 1,800
SB School Annex				\$ -			\$ -	\$ -
SB Hall				\$ 1,500			\$ 1,500	\$ 1,500
SB SUBTOTAL:	\$ 50,000	\$ -	\$ -	\$ 16,100	\$ -	\$ -	\$ -	\$ 66,100
SJ Church							\$ (80,000)	\$ (80,000)
SJ Rectory							\$ (160,000)	\$ (160,000)
SJ SUBTOTAL:	\$ -	\$ -	\$ -	\$ -	\$ -		\$ (240,000)	\$ (240,000)
SP Church	\$ 243,650	\$ 188,500	\$ 30,000	\$ 6,800		\$ 1,570,000	\$ 2,038,950	\$ 2,038,950
SP Rectory	\$ 19,500	\$ 103,500	\$ 31,700	\$ 154,700	\$ 22,169		\$ 176,869	\$ 176,869
SP School							\$ (170,000)	\$ (170,000)
SP SUBTOTAL:	\$ 263,150	\$ 292,000	\$ 61,700	\$ 623,650	\$ 22,169	\$ 1,570,000	\$ 2,045,819	\$ 2,045,819
TOTAL:	\$ 337,180	\$ 292,000	\$ 61,700	\$ 714,180	\$ 22,169	\$ 1,570,000	\$ 1,346,349	\$ 1,346,349
FURNISHINGS:	(New chairs for worship space and new liturgical furnishings)							
PHASE 1 TOTAL:							\$ 85,000	\$ 85,000
							\$ 1,431,349	\$ 1,431,349

Note: Costs are as of 06/06. Costs should be escalated to the time of the start of each project, according to the appropriate historical construction escalation rates. The current construction escalation rate is approximately .5% per month.

APPENDIX B

Handouts from July 13, 2006 Meeting

IMMACULATE HEART OF MARY PARISH, WATERVLIET, NY
WORSHIP SITE SELECTION MATRIX

CRITERIA	OPTIONS					
	A	B	C	D	E	F
1. No. of Worship Spaces	1	1	1	2	2	2
2. No. of campuses	2	3	5	3	4	5
3. No. of buildings	5	8	8	9	8	9
4. No. of historic churches maintained	1	1	1	2	1	2
5. Expansion potential for Worship Space	Good	Fair	Poor	Fair	Good	Fair-Poor
6. Off-street parking spaces	100+	43	0	53/11	53/20	53/0
7. Centrally located?	Yes	No	No	Yes	Yes	No
8. Worship adjacent to Catechesis?	Yes	Yes	No	No	Yes	No

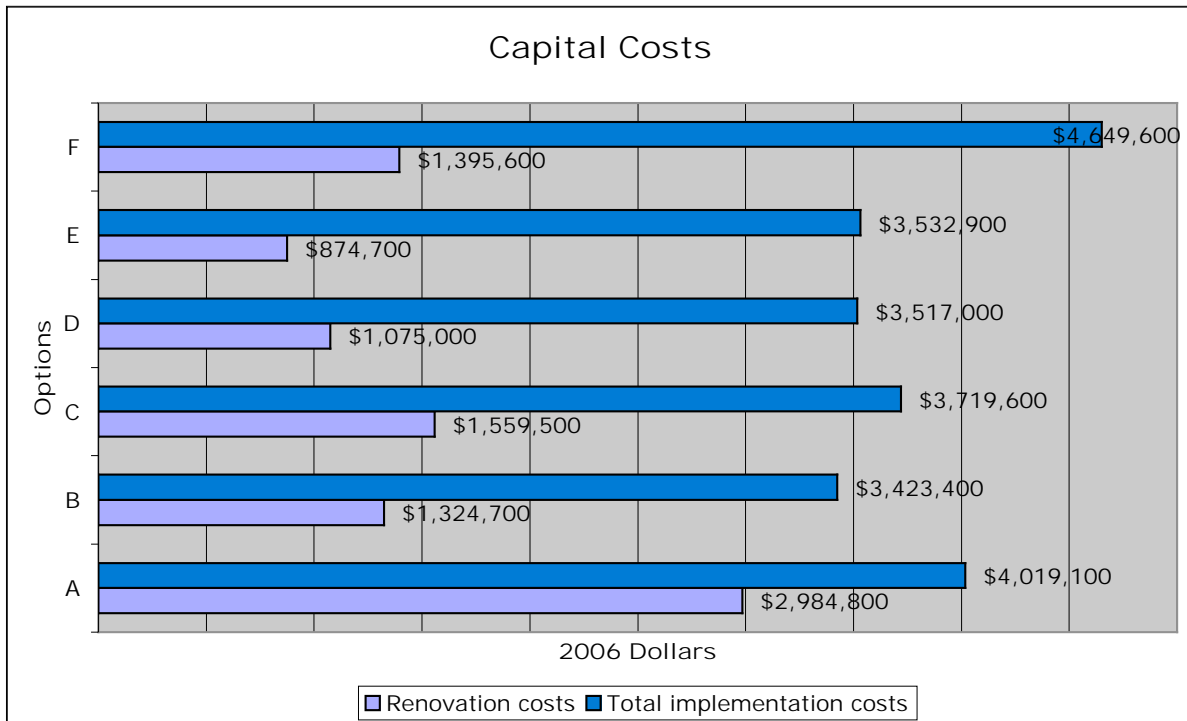
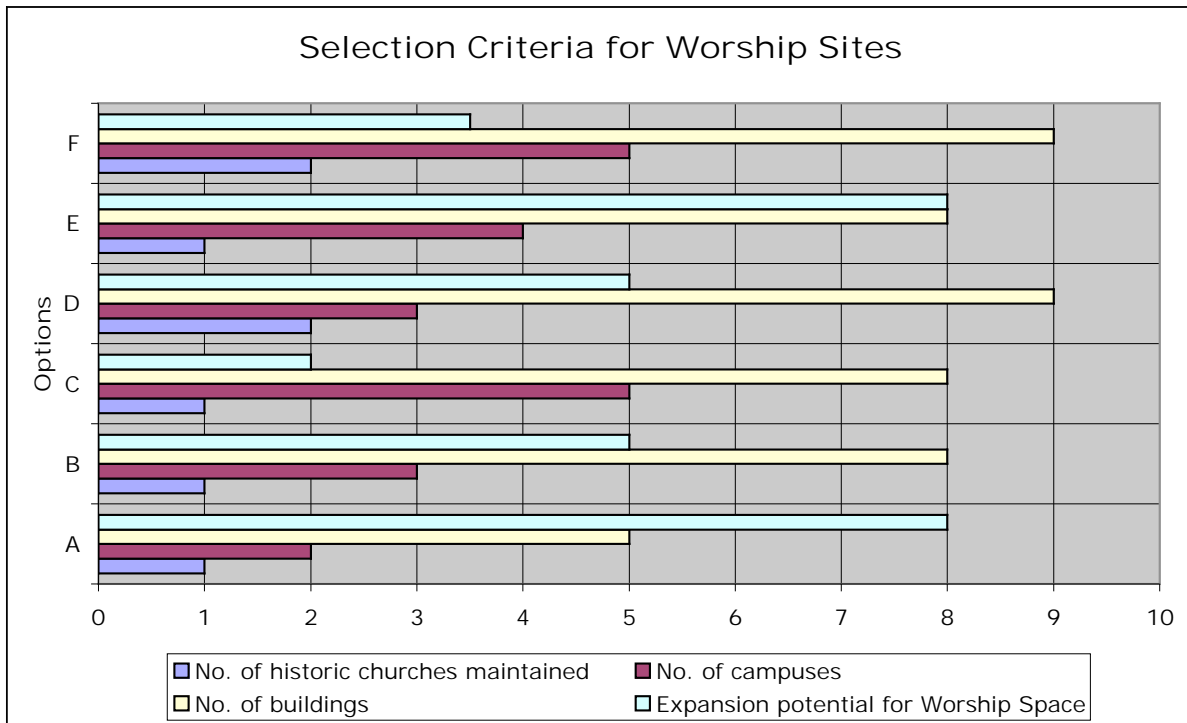
NOTES REGARDING SPECIFIC ITEM NUMBERS:

- Seating capacity for one worship site is 400 minimum; for two worship sites, each will accommodate a minimum of 300 people.
- "Historic" is defined as having been built before 1955.
- In the case of two worship sites, this is the total number of spaces at both sites.
- To qualify as centrally located, there must be at least one Worship Space within 1.5 miles of all six churches.

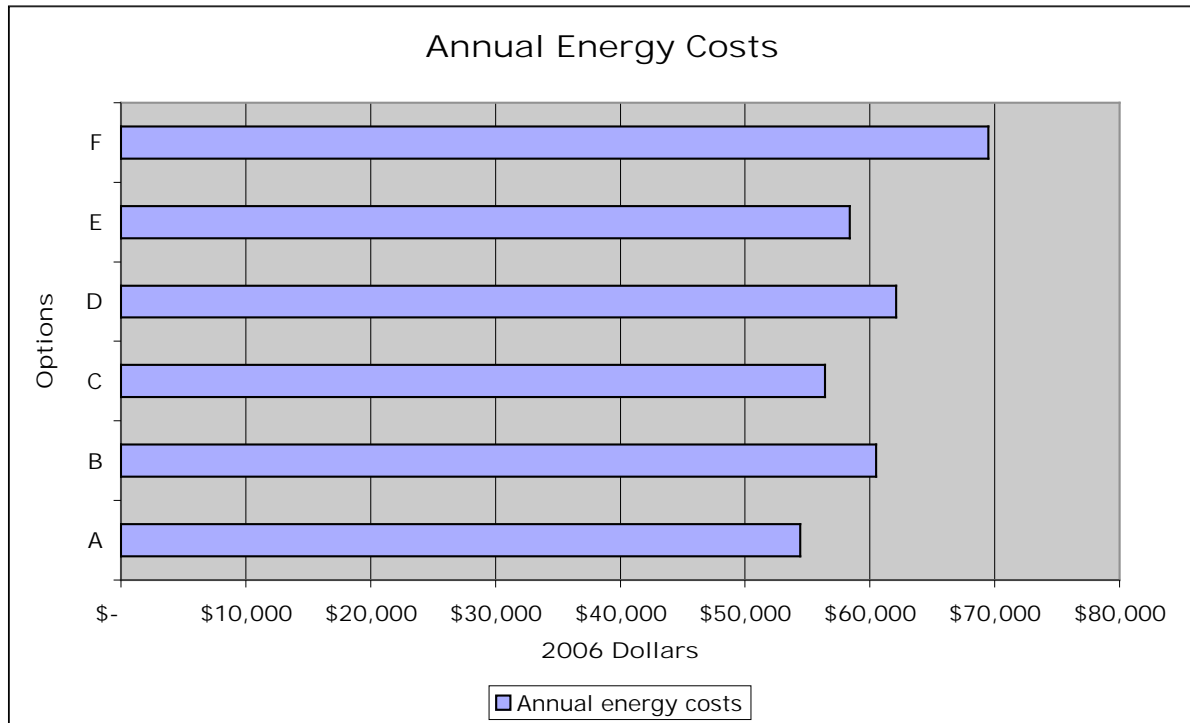
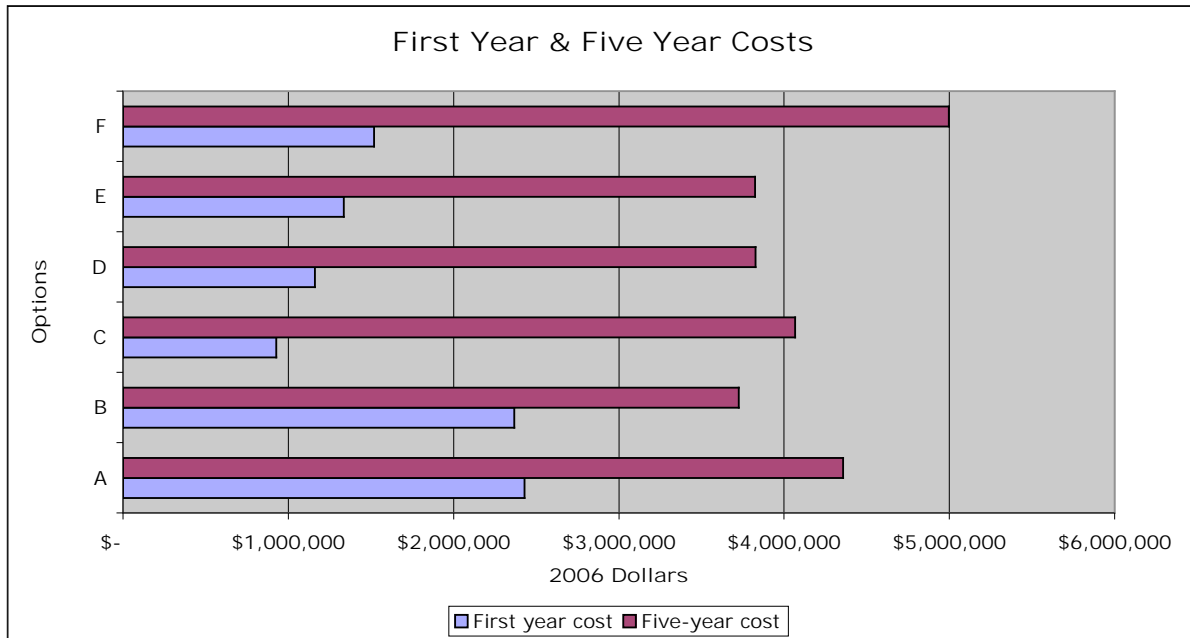
GENERAL NOTES:

- Asbestos abatement is not included in these costs, as the exact scope of abatement has not yet been determined.
- Costs for Option A do not include \$647,300 for stained glass window repairs.
- First year costs include all Level One priority repairs and energy costs for one year plus any renovations necessary for new uses of existing buildings.
- Five year costs include energy costs for five years plus the total implementation costs.

WORSHIP SITE EVALUATION CRITERIA



WORSHIP SITE EVALUATION CRITERIA



WORSHIP SITE EVALUATION WORKSHEET

OPTION	THREE BEST THINGS	THREE WORST THINGS
A		
POINTS:	1.	1.
	2.	2.
	3.	3.
B		
POINTS:	1.	1.
	2.	2.
	3.	3.
C		
POINTS:	1.	1.
	2.	2.
	3.	3.
D		
POINTS:	1.	1.
	2.	2.
	3.	3.
E		
POINTS:	1.	1.
	2.	2.
	3.	3.
F		
POINTS:	1.	1.
	2.	2.
	3.	3.
TOTAL: 20 points		

Comments: _____

APPENDIX C

Detailed Cost Estimates for Option G

PHASE ONE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
IMMACULATE CONCEPTION RECTORY					
RESEARCH & INVESTIGATION COSTS					
R-1	Retain the services of an exterminator to perform an insect evaluation.		\$ 344	\$ 52	\$ 400
OUR LADY OF MOUNT CARMEL SCHOOL					
PRIORITY 1 PROJECTS					
A1.1	Reattach downspout at southeast corner of school.	\$ 380	\$ 53	\$ 65	\$ 500
A1.2	Replace existing built-up roofing system over school annex with new single ply membrane system. Replace damaged and mastic-coated copper coping flashing in kind.	\$ 16,720	\$ 2,341	\$ 2,859	\$ 22,000
A1.3	Repair damaged ceiling tiles.	\$ 608	\$ 85	\$ 104	\$ 800
A1.4	Remove flush bolts from doors with automatic closers.	\$ 190	\$ 27	\$ 32	\$ 250
M1.1	Provide cap for outdoor gas line or provide shut off valve.	\$ 38	\$ 5	\$ 6	\$ 50
M1.2	Extend oil vent 6" above grade.	\$ 114	\$ 16	\$ 19	\$ 150
M1.3	Test alarm system annually.	\$ 228	\$ 32	\$ 39	\$ 300
	SUBTOTAL:	\$ 18,278	\$ 2,559	\$ 3,126	\$ 24,050
SACRED HEART OF MARY CHURCH					
PRIORITY 1 PROJECTS					
C1.1	Provide crosswalks at 15th Street and 5th, 6th and 7th Avenues.	\$ 988	\$ 138	\$ 169	\$ 1,300
A1.1	Remove and replace shingles at south entrance. Cover roof sheathing with self-adhered membrane underlayment for added protection against run-off of main roof.	\$ 912	\$ 128	\$ 156	\$ 1,200
A1.2	Recaulk all of the window openings.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
A1.3	Provide handicapped accessible toilet rooms in the former rectory.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
A1.4	Provide wheelchair spaces within the assembly.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
M1.1	Replace AHU bearings.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
M1.2	Replace switching system.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
	SUBTOTAL:	\$ 46,360	\$ 6,490	\$ 7,928	\$ 61,000
PRIORITY 2 PROJECTS					
M2.1	Replace boiler.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M2.2	Provide fire alarm system with smoke detectors.	\$ 19,000	\$ 2,660	\$ 3,249	\$ 25,000
M2.3	Provide new lighting for church with new dimming system.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
M2.4	Install exit signs and emergency lights.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
M2.5	Provide perimeter security lighting.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
M2.6	Install a new sound system.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
	SUBTOTAL:	\$ 101,080	\$ 14,151	\$ 17,285	\$ 133,000
PRIORITY 3 PROJECTS					
C3.1	Stripe parking lot.	\$ 152	\$ 21	\$ 26	\$ 200

PHASE ONE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
A3.1	Clean and paint the walls and ceiling of the Worship Space.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
M3.1	Replace circulating pump.	\$ 1,140	\$ 160	\$ 195	\$ 1,500
M3.2	Provide new air-cooled chiller.	\$ 19,000	\$ 2,660	\$ 3,249	\$ 25,000
	SUBTOTAL:	\$ 43,092	\$ 6,033	\$ 7,369	\$ 56,700
RESEARCH & INVESTIGATION COSTS					
R-1	Verify the outside air intake is operational.		\$ 1,290	\$ 194	\$ 1,500
ESTIMATED WEIGHTED ASBESTOS ABATEMENT COST					
					\$ 2,900
SACRED HEART OF MARY RECTORY					
PRIORITY 2 PROJECTS					
A2.1	Remove and replace asphalt shingle roof. Cover sheathing near rising wall of church and along eaves with self-adhered membrane, rather than felt. Felt waterproofing can be used below shingles in remaining areas of roof.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M2.1	Provide fire alarm system with smoke detectors.	\$ 6,080	\$ 851	\$ 1,040	\$ 8,000
M2.2	Provide additional security lighting.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
	SUBTOTAL:	\$ 13,300	\$ 1,862	\$ 2,274	\$ 17,500
PRIORITY 3 PROJECTS					
S3.1	Replace spalled bricks and repoint brick joints that have eroded or missing mortar.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
M3.1	Provide more outlets and distribution wiring.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
	SUBTOTAL:	\$ 6,080	\$ 851	\$ 1,040	\$ 8,000
ESTIMATED WEIGHTED ASBESTOS ABATEMENT COST					
					\$ 16,600
SACRED HEART OF MARY PARISH HALL					
PRIORITY 1 PROJECTS					
A1.1	Replace main flat roof.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
A1.2	Replace damaged downleader at south elevation.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
A1.3	Patch tears and cracks in roofing system of small north roof.	\$ 380	\$ 53	\$ 65	\$ 500
S1.1	Provide positive connection of the floor framing to the brick walls.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
S1.2	Remove and replace the reinforcing and provide positive attachments. Install new post on concrete footing/pier and provide separation between the bottom of the post and the crawlspace grade.	\$ 760	\$ 106	\$ 130	\$ 1,000
S1.3	Remove collapsed wall and rebuild foundation wall.	\$ 3,040	\$ 426	\$ 520	\$ 4,000
S1.4	Remove pavement, remove debris, install grating.	\$ 3,040	\$ 426	\$ 520	\$ 4,000
S1.5	Replace spalled bricks on the south side adjacent to the east downspout. Rebuild chimney at top of west wall. Repoint eroded masonry joints at the tops of walls.	\$ 57,000	\$ 7,980	\$ 9,747	\$ 75,000
	SUBTOTAL:	\$ 100,700	\$ 14,098	\$ 17,220	\$ 132,500

PHASE ONE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
RESEARCH & INVESTIGATION COSTS					
R-1	Remove ceiling finishes, evaluate conditions of roof framing and perform a preliminary vertical analysis to determine reinforcing required.		\$ 3,440	\$ 516	\$ 4,000
R-2	Remove ceiling finishes, evaluate conditions of framing and perform a preliminary vertical analysis to determine reinforcing required.		\$ 3,440	\$ 516	\$ 4,000
R-3	Remove ceiling finishes to expose floor framing. Remove charred portion of the joists and evaluate conditions of framing to determine if reinforcing is required.		\$ 1,290	\$ 194	\$ 1,500
R-4	Retain the services of a Geotechnical Engineer to review the conditions and provide an opinion and recommendations.		\$ 1,290	\$ 194	\$ 1,500
	SUBTOTAL:		\$ 9,460	\$ 1,419	\$ 11,000
ESTIMATED WEIGHTED ASBESTOS ABATEMENT COST					\$ 48,200
SAINT BRIGID'S CHURCH					
PRIORITY 1 PROJECTS					
C1.1	Provide crosswalks at 7th Street and 4th Avenue.	\$ 456	\$ 64	\$ 78	\$ 600
A1.1	Replace "link" roof with new EPDM roof.	\$ 3,800	\$ 532	\$ 650	\$ 5,000
A1.2	Remove plaster finish at column locations and paint the wood column enclosures.	\$ 1,900	\$ 266	\$ 325	\$ 2,500
S1.1	Abate safety hazard and repair parapet.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
S1.2	Remove loose stucco. Install new stucco.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
M1.1	Boiler feed pump set for each boiler.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
M1.2	Backflow preventer in water makeup line to each boiler.	\$ 304	\$ 43	\$ 52	\$ 400
	SUBTOTAL:	\$ 61,560	\$ 8,618	\$ 10,527	\$ 81,000
RESEARCH & INVESTIGATION COSTS					
R-1	Access tower roof and perform water testing.		\$ 8,600	\$ 1,290	\$ 10,000
R-2	Perform annual observations of the floor framing. If deterioration is observed, retain the services of a design professional to review the deterioration and provide repair recommendations.		\$ 860	\$ 129	\$ 1,000
R-3	Investigate the causes of the leaks.		\$ 1,548	\$ 232	\$ 1,800
	SUBTOTAL:		\$ 11,008	\$ 1,651	\$ 12,800
ST. BRIGID'S RECTORY					
RESEARCH & INVESTIGATION COSTS					
R-1	Investigate the causes of the leaks.		\$ 1,548	\$ 232	\$ 1,800
ST. BRIGID'S SCHOOL					
PRIORITY 1 PROJECTS					
A1.1	Replace missing slate shingles at tower.	\$ 760	\$ 106	\$ 130	\$ 1,000
M1.2	Provide domestic hot water to sinks.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000

PHASE ONE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
M1.3	Provide fire alarm system with smoke and heat detection.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M1.4	Add emergency lighting and exit signs.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
	SUBTOTAL:	\$ 36,860	\$ 5,160	\$ 6,303	\$ 48,500
	ST. BRIGID'S SCHOOL ANNEX				
	RESEARCH & INVESTIGATION COSTS				
R-1	Perform infrared moisture scan of entire roof to determine extent of needed repairs.		\$ 1,290	\$ 194	\$ 1,500
	ST. BRIGID'S PARISH HALL				
	PRIORITY 1 PROJECTS				
S1.1	Rebuild masonry at fire escape.	\$ 2,090	\$ 293	\$ 357	\$ 2,750
M1.1	Install hood over range.	\$ 7,600	\$ 1,064	\$ 1,300	\$ 10,000
M1.2	Add fire alarm with smoke and heat detection.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
	SUBTOTAL:	\$ 21,090	\$ 2,953	\$ 3,606	\$ 27,750
	TOTAL REPAIRS FOR PHASE ONE:	\$ 448,400	\$ 87,716	\$ 80,417	\$ 686,700
	RENOVATION OF SACRED HEART CHURCH:				\$ 118,000
	NEW LITURGICAL FURNISHINGS:				\$ 70,000
	RENOVATION OF SACRED HEART RECTORY:				\$ 71,400
	TOTAL FOR PHASE ONE:				\$ 946,100
Note:	Costs are as of 12/05. Costs should be escalated to the time of the start of each project,				
	according to the appropriate historical construction escalation rates.				
	The current construction escalation rate is approximately 1% per month.				

PHASE TWO COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
SACRED HEART OF MARY PARISH HALL					
PRIORITY 1 PROJECTS					
A1.4	Replace floor tile throughout the entire second floor.	\$ 19,000	\$ 2,660	\$ 3,249	\$ 25,000
A1.5	Repair plaster walls on the second floor as required.	\$ 13,680	\$ 1,915	\$ 2,339	\$ 18,000
A1.6	Replace all ceilings on the second floor.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
A1.7	Provide new masonry openings and windows throughout building.	\$ 68,400	\$ 9,576	\$ 11,696	\$ 90,000
A1.8	Provide entrance ramp to the first floor.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
A1.9	Provide a handicapped accessible toilet room.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
M1.1	Replace rough-in and fixtures.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
	SUBTOTAL:	\$ 207,480	\$ 29,047	\$ 35,479	\$ 273,000
PRIORITY 2 PROJECTS					
A2.1	Replace base of carillon speakers and reattach at main roof.	\$ 760	\$ 106	\$ 130	\$ 1,000
S2.1	Replace spalled bricks and repoint brick joints that have eroded or have missing mortar on remainder of exterior walls.	\$ 72,200	\$ 10,108	\$ 12,346	\$ 95,000
M2.1	Install hot water cabinet unit heater in entrance vestibule.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
M2.2	Replace heating system entirely.	\$ 76,000	\$ 10,640	\$ 12,996	\$ 100,000
M2.3	Provide new ventilation system.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
M2.4	Provide fire alarm system with smoke and heat detectors.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
M2.5	Replace all lighting including exit and emergency lighting on second floor.	\$ 9,120	\$ 1,277	\$ 1,560	\$ 12,000
M2.6	Replace perimeter lights.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
	SUBTOTAL:	\$ 218,120	\$ 30,537	\$ 37,299	\$ 287,000
PRIORITY 3 PROJECTS					
S3.1	Repoint eroded mortar joints and replace spalled bricks.	\$ 2,660	\$ 372	\$ 455	\$ 3,500
M3.1	Remove old oil tanks (assumes tanks empty).	\$ 3,800	\$ 532	\$ 650	\$ 5,000
M3.2	Air condition assembly.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
	SUBTOTAL:	\$ 52,060	\$ 7,288	\$ 8,902	\$ 68,500
ESTIMATED WEIGHTED ASBESTOS ABATEMENT COST					\$ 70,800
SAINT BRIGID'S CHURCH					
PRIORITY 2 PROJECTS					
A2.1	Repair and restore stained glass windows, including protective glazing.	\$ 235,170	\$ 32,924	\$ 40,214	\$ 308,300
M2.1	Replace steam distribution and condensate piping.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
M2.2	Remove gas-fired hot water heater and install point-of-use electric water heater.	\$ 380	\$ 53	\$ 65	\$ 500
	SUBTOTAL:	\$ 281,150	\$ 39,361	\$ 48,077	\$ 368,800
ST. BRIGID'S SCHOOL					
PRIORITY 1 PROJECTS					
M1.1	Increase electrical service.	\$ 7,600	\$ 1,064	\$ 1,300	\$ 10,000

PHASE TWO COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
PRIORITY 2 PROJECTS					
A2.1	Repair holes in mastic around vent pipe.	\$ 380	\$ 53	\$ 65	\$ 500
A2.2	Repair split in mastic along top of parapet.	\$ 380	\$ 53	\$ 65	\$ 500
M2.4	Increase number of outlets in classrooms.	\$ 19,000	\$ 2,660	\$ 3,249	\$ 25,000
M2.5	Replace lighting and wiring.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
M2.6	Add perimeter lighting.	\$ 760	\$ 106	\$ 130	\$ 1,000
	SUBTOTAL:	\$ 43,320	\$ 6,065	\$ 7,408	\$ 57,000
ST. BRIGID'S SCHOOL ANNEX					
PRIORITY 1 PROJECTS					
A1.1	Replace composition tile in the main entrance and stairway.	\$ 1,900	\$ 266	\$ 325	\$ 2,500
A1.2	Provide a ramp to make the first floor accessible.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
A1.3	Provide a handicapped-accessible toilet room or modify existing toilet rooms to make them handicapped-accessible.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
M1.1	Improve boiler combustion air system.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
M1.2	Install backflow preventer in boiler makeup.	\$ 228	\$ 32	\$ 39	\$ 300
M1.3	Construct fire-rated room around boiler.	\$ 7,600	\$ 1,064	\$ 1,300	\$ 10,000
M1.4	Replace steam traps throughout building.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M1.5	Upgrade fire alarm system.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M1.6	Replace exit lights with battery type.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
M1.7	Add emergency lighting.	\$ 2,660	\$ 372	\$ 455	\$ 3,500
	SUBTOTAL:	\$ 91,048	\$ 12,747	\$ 15,569	\$ 119,800
PRIORITY 2 PROJECTS					
A2.1	Replace original aluminum windows with energy-efficient windows.	\$ 60,800	\$ 8,512	\$ 10,397	\$ 80,000
A2.2	Replace basement windows with energy-efficient windows.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
S2.1	Remove portion of concrete floor and deteriorated framing. Install new framing and floor. Repair water infiltration.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M2.1	Provide new access door and frame anchored to floor.	\$ 1,900	\$ 266	\$ 325	\$ 2,500
M2.2	Install new boiler feed tank and pump.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M2.3	Provide central ventilation system.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
M2.5	Provide additional outlets.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
M2.6	Add perimeter lighting.	\$ 1,140	\$ 160	\$ 195	\$ 1,500
	SUBTOTAL:	\$ 111,720	\$ 15,641	\$ 19,104	\$ 147,000
	TOTAL REPAIRS FOR PHASE TWO:	\$ 1,012,498	\$ 141,750	\$ 173,137	\$ 1,401,900
	RENOVATION OF SACRED HEART HALL:				\$ 175,000
	TOTAL FOR PHASE TWO:				\$ 1,576,900
Note:		Costs are as of 12/05. Costs should be escalated to the time of the start of each project, according to the appropriate historical construction escalation rates.			
		The current construction escalation rate is approximately 1% per month.			

PHASE THREE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
OUR LADY OF MOUNT CARMEL SCHOOL					
PRIORITY 1 PROJECTS					
A1.5	Provide handicapped accessible toilet room.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
M1.4	Install new fire alarm system with smoke detection.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M1.5	Add emergency lights.	\$ 3,800	\$ 532	\$ 650	\$ 5,000
M1.6	Provide new exit signs with battery backup.	\$ 3,800	\$ 532	\$ 650	\$ 5,000
	SUBTOTAL:	\$ 53,200	\$ 7,448	\$ 9,097	\$ 70,000
PRIORITY 2 PROJECTS					
A2.1	Replace wood fascia at two-story addition.	\$ 760	\$ 106	\$ 130	\$ 1,000
A2.2	Remove and replace existing garage roofing with new asphalt shingles. Counterflash existing metal perimeter flashing with reglet-set metal counterflashing.	\$ 760	\$ 106	\$ 130	\$ 1,000
A2.3	Replace ceramic tile floors in restrooms.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
A2.4	Replace sliding fire doors with swinging fire doors.	\$ 5,320	\$ 745	\$ 910	\$ 7,000
M2.1	Remove underground fuel tank and extend existing natural gas piping to boiler room.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M2.2	Install gas burner on boiler.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
M2.3	Replace heating system.	\$ 76,000	\$ 10,640	\$ 12,996	\$ 100,000
M2.4	Replace the boiler.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M2.5	Install central ventilation.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
	SUBTOTAL:	\$ 158,460	\$ 22,184	\$ 27,097	\$ 208,500
PRIORITY 3 PROJECTS					
A3.1	Replace existing chimney flashing with copper flashing.	\$ 760	\$ 106	\$ 130	\$ 1,000
A3.2	Reconfigure one entrance to allow 34" required width.	\$ 3,800	\$ 532	\$ 650	\$ 5,000
S3.1	Replace spalled bricks, repoint brick joints that have eroded or have missing mortar, and repair cracks.	\$ 14,820	\$ 2,075	\$ 2,534	\$ 19,500
S3.2	Clean and paint steel lintels. Repair cracked window sills and spalled lintel stone. Repoint window sills that have eroded or missing mortar.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
M3.1	Renovate toilet spaces.	\$ 68,400	\$ 9,576	\$ 11,696	\$ 90,000
M3.2	Replace lighting.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
	SUBTOTAL:	\$ 121,980	\$ 17,077	\$ 20,859	\$ 160,500
SAINT BRIGID'S CHURCH					
PRIORITY 3 PROJECTS					
A3.5	Repair and restore stained glass windows, including protective glazing.	\$ 31,638	\$ 4,429	\$ 5,410	\$ 41,500
ST. BRIGID'S SCHOOL					
PRIORITY 2 PROJECTS					
M2.1	Replace heating system.	\$ 121,600	\$ 17,024	\$ 20,794	\$ 160,000
M2.2	Provide central ventilation system.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000

PHASE THREE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
	SUBTOTAL:	\$ 167,200	\$ 23,408	\$ 28,591	\$ 220,000
PRIORITY 3 PROJECTS					
A3.1	Increase drain size.	\$ 7,600	\$ 1,064	\$ 1,300	\$ 10,000
A3.2	Replace base flashing at tower to turn up a minimum of 8 inches and counterflash with reglet-set metal flashing.	\$ 380	\$ 53	\$ 65	\$ 500
A3.3	Replace composition tile flooring throughout the school.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
A3.4	Replace broken, sagging and stained acoustical panels.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
S3.1	Repoint brick joints that have eroded or have missing mortar, and repair cracks.	\$ 7,448	\$ 1,043	\$ 1,274	\$ 9,800
M3.1	Replace fuse panel.	\$ 1,140	\$ 160	\$ 195	\$ 1,500
	SUBTOTAL:	\$ 56,848	\$ 7,959	\$ 9,721	\$ 74,800
ST. BRIGID'S SCHOOL ANNEX					
PRIORITY 2 PROJECTS					
M2.4	Renovate gang bathrooms; replace rough-in and mains.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
PRIORITY 3 PROJECTS					
A3.1	Replace (3) locksets with Grade 2 commercial locksets.	\$ 760	\$ 106	\$ 130	\$ 1,000
A3.2	Replace base flashing at tower to turn up a minimum of 8 inches and counterflash with reglet-set metal flashing.	\$ 380	\$ 53	\$ 65	\$ 500
A3.3	Replace composition tile flooring throughout the school.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
A3.4	Replace broken, sagging and stained acoustical panels.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
S3.1	Repoint brick and coping joints that have eroded or have missing mortar, and repair cracks. Replace coping stones with holes.	\$ 8,360	\$ 1,170	\$ 1,430	\$ 11,000
	SUBTOTAL:	\$ 49,780	\$ 6,969	\$ 8,512	\$ 65,500
ST. BRIGID'S PARISH HALL					
PRIORITY 1 PROJECTS					
A1.1	Provide elevator accessing both levels and the new entrance at grade.	\$ 114,000	\$ 15,960	\$ 19,494	\$ 150,000
A1.2	Provide handicapped accessible toilet room.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
	SUBTOTAL:	\$ 144,400	\$ 20,216	\$ 24,692	\$ 190,000
PRIORITY 2 PROJECTS					
A2.1	Replace composition tile flooring throughout the building.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
A2.2	Replace damaged acoustical panel ceiling.	\$ 3,800	\$ 532	\$ 650	\$ 5,000
A2.3	Replace windows throughout the building.	\$ 68,400	\$ 9,576	\$ 11,696	\$ 90,000
M2.1	Add a boiler feed system.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
M2.2	Provide central ventilation system.	\$ 15,200	\$ 2,128	\$ 2,599	\$ 20,000
M2.3	Replace rough in and fixtures in toilet spaces and kitchen.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
	SUBTOTAL:	\$ 153,900	\$ 21,546	\$ 26,317	\$ 202,500
TOTAL REPAIRS FOR PHASE THREE:		\$ 983,006	\$ 137,621	\$ 168,094	\$ 1,293,300

PHASE THREE COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
	RENOVATION OF OLMC SCHOOL:				\$ 157,300
	TOTAL FOR PHASE THREE:				\$ 1,450,600
Note:	Costs are as of 12/05. Costs should be escalated to the time of the start of each project, according to the appropriate historical construction escalation rates.				
	The current construction escalation rate is approximately 1% per month.				

PHASE FOUR COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
SAINT BRIGID'S CHURCH					
PRIORITY 1 PROJECTS					
A1.3	Provide a minimum of one handicapped accessible toilet room and create an accessible route to the new toilet room from the Worship Space.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
A1.4	Create designated wheelchair seating areas within the assembly.	\$ 2,280	\$ 319	\$ 390	\$ 3,000
M1.3	Replace low voltage lighting controls.	\$ 5,700	\$ 798	\$ 975	\$ 7,500
	SUBTOTAL:	\$ 53,580	\$ 7,501	\$ 9,162	\$ 70,500
PRIORITY 2 PROJECTS					
M2.3	Add fire alarm with detection.	\$ 11,400	\$ 1,596	\$ 1,949	\$ 15,000
M2.4	Add emergency and exit lighting.	\$ 4,560	\$ 638	\$ 780	\$ 6,000
M2.5	New Worship Space lighting.	\$ 38,000	\$ 5,320	\$ 6,498	\$ 50,000
M2.6	Add perimeter lighting.	\$ 1,520	\$ 213	\$ 260	\$ 2,000
	SUBTOTAL:	\$ 55,480	\$ 7,767	\$ 9,487	\$ 73,000
PRIORITY 3 PROJECTS					
A3.1	Scrape and paint the crown molding in the main vestibule.	\$ 380	\$ 53	\$ 65	\$ 500
A3.2	Scrape, repair and paint walls and crown molding in Worship Space.	\$ 42,560	\$ 5,958	\$ 7,278	\$ 56,000
A3.3	Repaint entire Worship Space ceiling.	\$ 18,240	\$ 2,554	\$ 3,119	\$ 24,000
A3.4	Replace acoustical panel ceiling.	\$ 1,140	\$ 160	\$ 195	\$ 1,500
M3.1	Provide ventilation system.	\$ 22,800	\$ 3,192	\$ 3,899	\$ 30,000
M3.2	Air condition Worship Space.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
	SUBTOTAL:	\$ 130,720	\$ 18,301	\$ 22,353	\$ 172,000
ST. BRIGID'S SCHOOL COST SUMMARY					
PRIORITY 1 PROJECTS					
A1.2	Provide an elevator to serve all three levels of the building.	\$ 114,000	\$ 15,960	\$ 19,494	\$ 150,000
A1.3	Provide a handicapped-accessible toilet room or modify existing toilet rooms to accommodate the handicapped.	\$ 30,400	\$ 4,256	\$ 5,198	\$ 40,000
M2.3	Renovate bathrooms.	\$ 45,600	\$ 6,384	\$ 7,798	\$ 60,000
	SUBTOTAL:	\$ 190,000	\$ 26,600	\$ 32,490	\$ 250,000
ST. BRIGID'S PARISH HALL					
PRIORITY 3 PROJECTS					
C3.1	Stripe parking lot.	\$ 152	\$ 21	\$ 26	\$ 200
S3.1	Repair stucco and replace lintel.	\$ 9,880	\$ 1,383	\$ 1,689	\$ 13,000
S3.2	Replace spalled bricks and repoint brick joints that have eroded or have missing mortar.	\$ 19,000	\$ 2,660	\$ 3,249	\$ 25,000
	SUBTOTAL:	\$ 29,032	\$ 4,064	\$ 4,964	\$ 38,200
	TOTAL REPAIRS FOR PHASE FOUR:	\$ 458,812	\$ 64,234	\$ 78,457	\$ 603,700
	RENOVATION OF ST. BRIGID'S CHURCH:				\$ 511,300
	NEW LITURGICAL FURNISHINGS:				\$ 70,000
	NEW HOUSE FOR PASTOR OR PA:				\$ 125,000
	TOTAL FOR PHASE FOUR:				\$ 1,310,000

PHASE FOUR COST ESTIMATE

NO.	PROJECT	CONST. COST	PROF. FEES	CONTINGENCY	TOTAL COST
			14%	15%	(rounded)
Note:	Costs are as of 12/05. Costs should be escalated to the time of the start of each project,				
	according to the appropriate historical construction escalation rates.				
	The current construction escalation rate is approximately 1% per month.				

APPENDIX D

Review Comments from Parishioners and Staff

PHASE THREE REPORT
IMMACULATE HEART OF MARY PARISH, WATERVLIET & GREEN ISLAND, NY

At the completion of the presentation of this report on July 24, 2006, all those present were given a copy of this report and a comment form to be filled out and returned to the Architect's office by August 1, 2006. Additional copies of the report were given to those present to be passed on to those who were not in attendance at the meeting.

Of the thirty people who were involved in this process and therefore entitled to review the report and comment on it, twenty-five completed and sent in their comments. Of those twenty-five, seven supported the recommendations of the Phase 3 Report without reservation, four supported the recommendations of the Phase 3 Report with reservations and fourteen did not support the recommendations of the Phase 3 Report. These comments are included in this appendix, starting with those who support the recommendations of the Phase 3 Report and finishing with those that do not. Other than that sequencing, they are in random order.

The majority of those not supporting the recommendations of the report expressed preference for a single worship site. In many cases, their preference was for Option A. Several people suggested alternative solutions while some, including those supporting the recommendations with reservations, suggested alternative ways of implementing the proposed solution.

There were also several people who complained that the process had not been fair because their "votes" on the Worship Site Evaluation Worksheet had not been used to determine the proposed alternative. It is important to remember that the purpose of that exercise was not to have the participants vote on an alternative but rather to gather information as to what was important to them. This exercise was very helpful in gathering that information. Although one of the options presented at the July 13th meeting did include using Sacred Heart Church as one of the worship sites, there seemed to be no benefit to disclosing which of those options it was, as that would only make some people feel like winners and others feel like losers and perhaps others feel as if they had been "tricked" into voting for something they did not really want. It is clear from the review comments that any form of voting would be inconclusive, as there seems to be almost as many opinions about what is best for the parish as there are people in the parish.

Of course, there are additional options that could be explored as well as variations on Options A and G. Option A still represents the best way of consolidating all parish functions onto one site. Its main drawback is the initial implementation cost. Parking is probably the most serious issue for Option G. Unfortunately, other than the possibility of using parking at Saint Patrick's for either St. Patrick's Church or Our Lady of Mount Carmel Church, similar parking issues exist for all the other worship sites. As might have been expected, there is no "perfect solution"; however, there is the wisdom of those who have gone before us upon which one can draw. In his book *A Struggle for Holy Ground*, Michael Weldon writes:

"If a new church cannot be built for the consolidated community, recent experience suggests that at least a substantial renovation of the space with a new ritual dedication helps to support a new identity. Secondary worship sites in nearly all the parishes surveyed were problematic."

APPENDIX E
PowerPoint Presentations

Phase Three Progress Report Program Accommodation Alternatives

for
Immaculate Heart of Mary Parish

presented by
James Hundt, Architect

June 22, 2006

Review of Process to Date

- 12/21/05: Phase I Report submitted
- 2/20/06: Phase II Report submitted
- 2/22/06: Response to Phase I comments
- 3/2/06: Phase II Report presented to parish

Comments from Phase II Presentation

- Three written responses to the presentation
- One written response to the response to the Phase I comments
- Letter sent to Fr. Deimeke on May 5, 2006 responding to all the comments along with a written record of all questions and answers from the March 2 presentation

Modifications to Program Requirements

- OLMC Nursery School to be relocated
- Number of classrooms reduced from 17 to 7 due to multiple sessions of classes
- Parish Hall could serve as Intergenerational Faith Formation Room
- Gathering Space could possibly serve as Large Meeting Room for Administration

Phase III Goal

“The solutions explored in Phase III will focus on meeting the needs in the areas of Worship, Evangelization & Catechesis, Social Action, Community Building/Fundraising and Administration and doing so as efficiently as possible.”

Phase Two Report

Phase III Goal

“By maximizing the use of the parish’s properties while minimizing repair and maintenance costs, the parish’s limited resources will be used in the most responsible manner possible.”

Phase Two Report

Phase III Goal

“One other significant design criteria will be the ability to provide the required parking for each activity.”

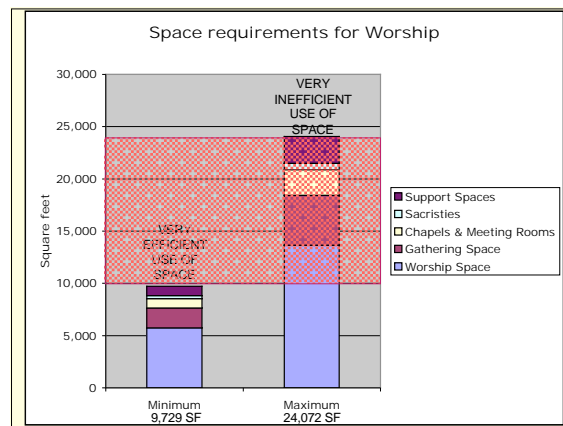
Phase Two Report

What is the Master Plan?

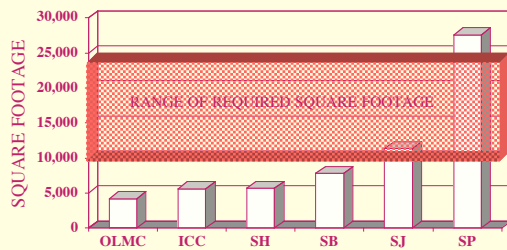
“The master plan contains the statement of the parish vision and priorities, the **long-range** general plan for parish buildings and properties, and the outline for the allocation of financial and personnel resources.”

Built of Living Stones, § 173

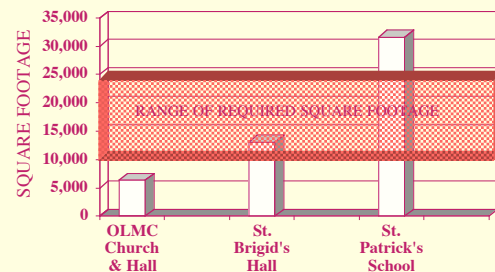
REF	REQ'D	SPACE	DESCRIPTION OF FUNCTION/USE	NASF		EPI. FACTOR		GSP	
				MIN.	MAX.	LOW	HIGH	MIN.	MAX.
W-1	1	Worship Space	A space that will comfortably seat up to 400 people and allow for their full and active participation in liturgical celebrations. This space should also include an appropriately sized sanctuary space and an appropriate area for up to ten people and various	5,000	8,800	1.15	1.55	5,750	13,640
W-2	1	Gathering Space	Also called a Narthex, it would accommodate up to 200 people, most standing but some sitting. It would be used after Mass for coffee hour and also for other liturgical and parish functions. Maximum value allows for more of the congregation to sit. People	1,400	2,500	1.15	1.55	1,610	3,875
W-3	3	Kitchenette	This space would be used to prepare food for fellowship. It would have a small refrigerator, a few cabinets to store paper products and a sink to facilitate clean up.	80	200	1.15	1.55	276	930
W-4	1	Reservation Chapel	Place for private prayer with chairs and kneelers. The tabernacle is usually located in this space.	150	250	1.15	1.55	173	388
W-5	1	Reconciliation Chapel	Place for reconciliation with one location for the priest and locations for face-to-face and screened confessionals.	80	120	1.15	1.55	92	186
W-6	1	Work Sacristy	This sacristy is used to store and prepare the bread and wine for communion. It is also where decorations and flowers are prepared. Includes a sink and sacramental.	110	175	1.15	1.55	127	271
W-7	1	Vesting Sacristy	Place for priests to vest and storage of vestments. Can also be used as changing room for the newly baptized.	80	125	1.15	1.55	92	194
W-8	1	Acolyte Vesting	Place for acolytes to vest and storage of vestments. Can also be used as changing room for the newly baptized.	60	100	1.15	1.55	69	155
W-9	1	Children's Laundry of the Word Space	Rooms for children's activity during Mass. Accommodate approximately 15-20 children. If program is expanded, multiple rooms for various age groups will be required.	400	1,000	1.15	1.55	460	1,550
W-10	1	RCA Room	Comfortable room for R.C.A. adults. This space can also be used for grieving families before funerals, brides before weddings, etc.	150	200	1.15	1.55	173	310
W-11	2	Toilet Rooms	1 W.C. per 100 male, 1 W.C. per 75 female, 1 Lav. per 200.	125	150	1.15	1.55	288	465
W-12	1	Janitor Closet	Include service sink, storage for custodial supplies.	40	60	1.15	1.55	46	92
W-13	1	Music Storage	Storage for music equipment, etc.	200	300	1.15	1.55	230	465
W-14	1	Storage Room	General storage of liturgical decorations.	300	1,000	1.15	1.55	345	1,550
Worship Subtotal				8,175	14,980			9,729	24,072



Ability of worship sites to meet program requirements



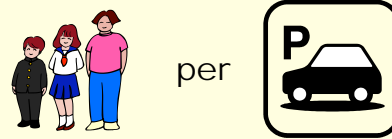
Ability of other assembly sites to meet program requirements



Phase III Goal

“One other significant design criteria will be the ability to provide the required parking for each activity.”

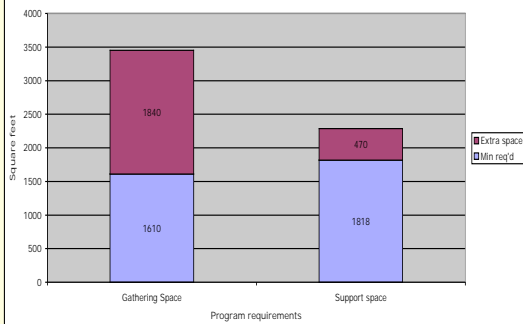
Phase Two Report



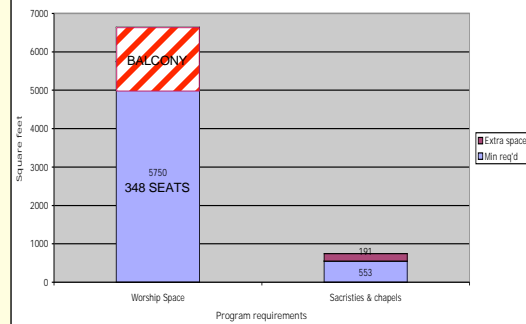
400 people = 133 cars

Off-street parking at St. Josephs Church: 0

Space distribution on lower level of St. Brigid's Hall



Space distribution on upper level & balcony of St. Brigid's Hall

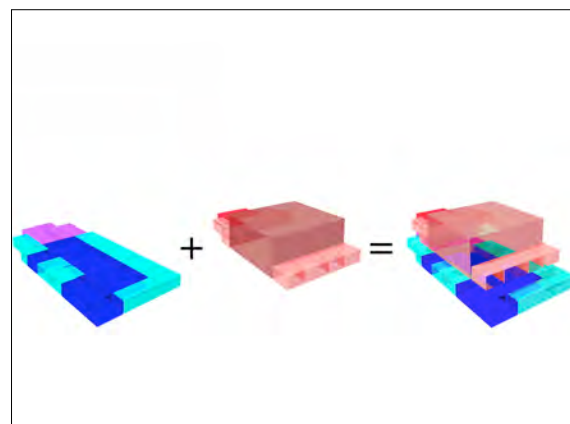
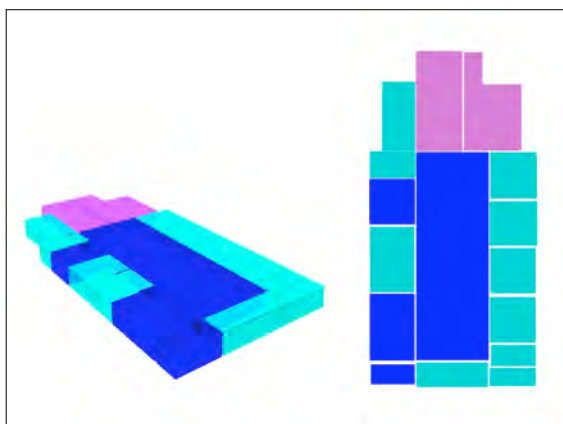
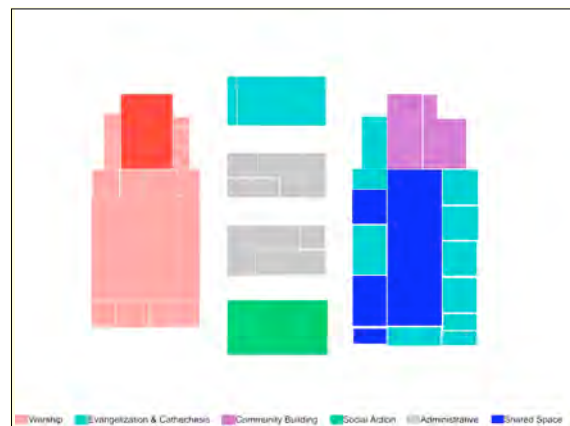
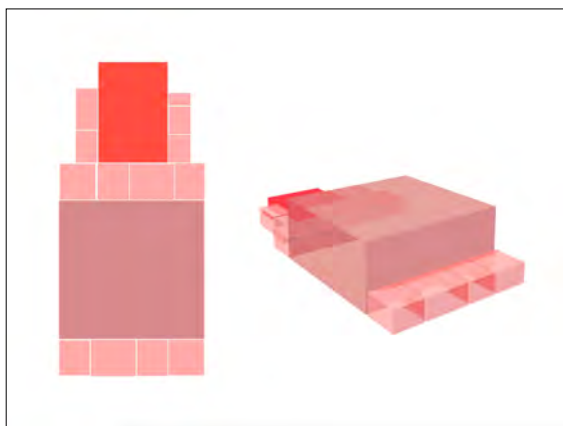
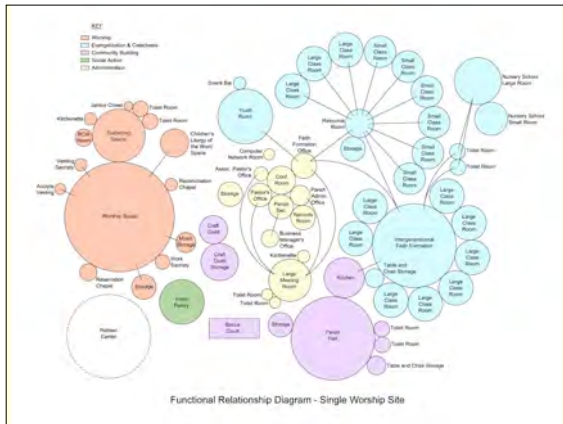


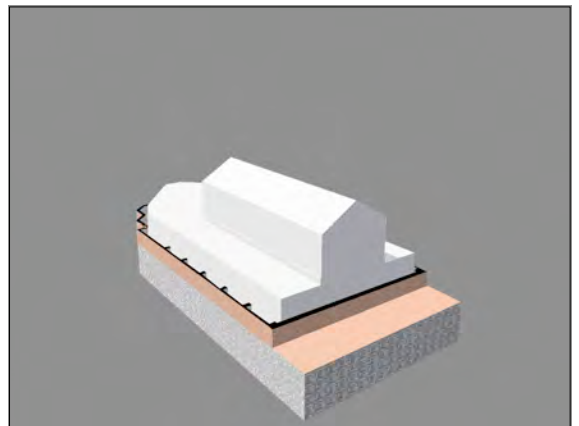
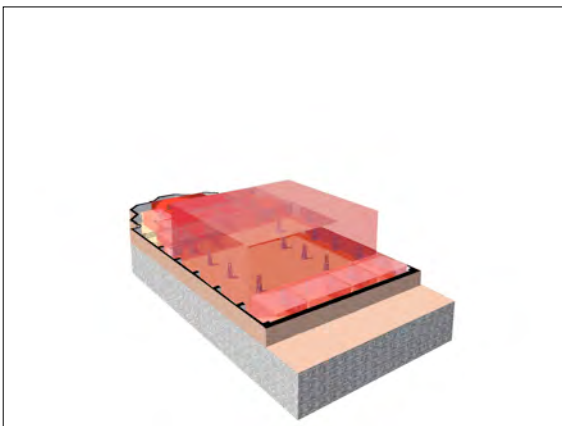
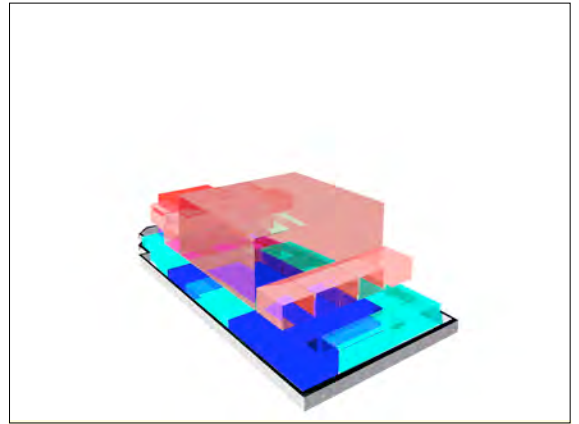
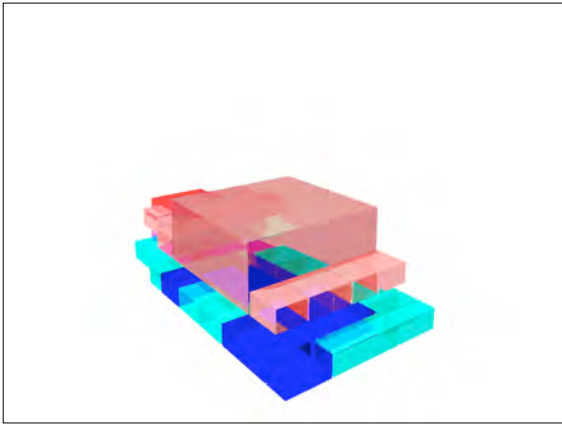
Conclusion

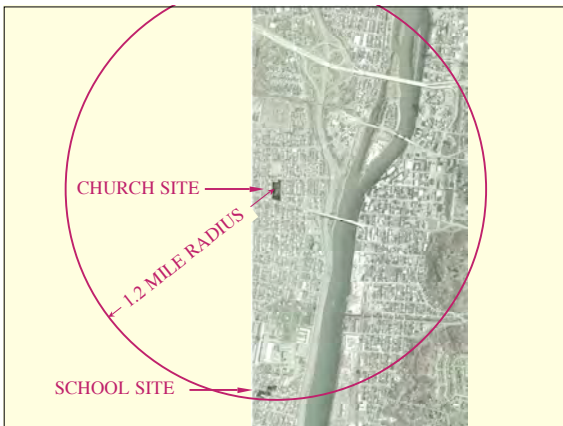
None of the six existing worship sites or the three other assembly spaces can efficiently meet all the program requirements for a single worship site without compromising on the program requirements established during Phase II of this study.

Option A

Combine one or more program functions into a single building.







Cost Analysis

Current status (21 buildings):

Repairs:	\$ 10,574,407
Investigations:	57,500
Asbestos Abatement:	2,150,439
TOTAL COST:	\$ 12,782,346

Cost Analysis

Details of St. Patrick's Church:

Wall, ceiling & flooring repairs:	\$ 532,000
Mechanical/electrical repairs:	915,500
Stained glass window repairs:	647,300
Other repairs & investigations:	468,950
Asbestos Abatement:	433,038
TOTAL COST:	\$ 468,950

Cost Analysis

Details of St. Patrick's Church:

Other repairs & investigations:	\$ 468,950
New construction (upper level):	1,510,000
Renovations (lower level):	889,800
TOTAL CONSTR. COST:	\$ 2,868,750

(\$104/square foot, including professional fees & contingency)

Cost Analysis

Total Cost of Option A:

St. Patrick's Church:	\$ 2,868,750
St. Patrick's Rectory:	176,900
St. Brigid's School:	2,102,500
Other costs:	391,200
Sale of remaining buildings:	<u>(1,415,000)</u>
TOTAL OPTION A COST:	\$ 4,124,350

Cost Analysis

Phase 1 of Option A:

St. Patrick's Church:	\$ 2,039,000
St. Patrick's Rectory:	176,900
St. Brigid's Church:	66,100
Other costs:	109,400
Sale of twelve buildings:	<u>(960,000)</u>
TOTAL PHASE 1 COST:	\$ 1,431,400

Cost Analysis

Funding for Phase 1:

Unrestricted Funds Available:	\$ 1,465,539
Annual Budget Deficit:	(273,937)
Years to implementation & sale:	<u>x 2</u>
Depletion of savings:	(547,874)
Phase 1 Cost:	<u>(1,431,400)</u>
SHORTFALL:	\$ (513,735)

Conclusion

The current assets of the parish are insufficient for the creation of a single worship site without compromising on the program requirements established during Phase II of this study.

Conclusion

Before proceeding to look at other options, modifications will have to be made to the program requirements.

Possible Modifications

Worship:

1. Consider ultimately having two worship sites instead of one, each site having a capacity of 300.
2. Allow for the Narthex to be in a nearby building - possibly the Parish Hall.
3. Only one worship site has CLOW.

Possible Modifications

Evangelization & Catechesis:

1. Make all classrooms 400 SF net.
2. Reduce the Intergenerational Faith Formation Room to be in a nearby building to 3,000 SF net and allow it to be in a nearby building.
3. Allow for the Youth Room to be in another building.

Possible Modifications

Community Building:

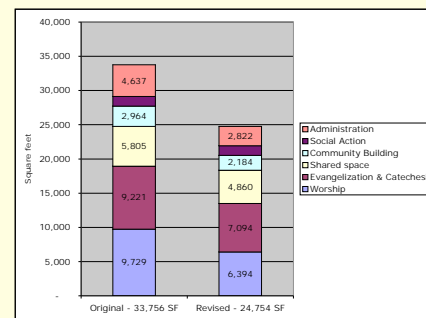
1. Reduce Parish Hall to 3,000 SF and Kitchen to 400 SF net.
2. Allow for Craft Guild and Bocce Court to be in other buildings.

Possible Modifications

Administration:

1. Eliminate one private office.
2. Reduce sizes of remaining offices by 17 to 33%.
3. Allow for Large Meeting Room to be in a nearby building.

Net Effect of Proposed Changes



Phase Three Working Session Program Accommodation Alternatives

for
Immaculate Heart of Mary Parish

presented by
James Hundt, Architect

July 13, 2006

Conclusion from last presentation

The current assets of the parish are insufficient for the creation of a single worship site without compromising on the program requirements established during Phase II of this study.

Conclusion from last presentation

- Before proceeding to look at other options, modifications will have to be made to the program requirements.
- Such modifications were agreed upon at a meeting on June 19, 2006.

Modifications to the Program

Worship:

1. Two worship sites instead of one, each site having a capacity of 300.
2. Allow for the Narthex to be in a nearby building - possibly the Parish Hall.
3. Only one worship site has CLOW; use same space for RCIA.
4. Only one sacristy for all functions.
5. Reservation Chapel is optional.

Modifications to the Program

Evangelization & Catechesis:

1. Make all classrooms 400 SF net.
2. Reduce the Intergenerational Faith Formation Room to 2,100 SF net to accommodate 150 people.
3. Allow for the Youth Room to be in another building.
4. Include the Nursery School rooms.

Modifications to the Program

Community Building:

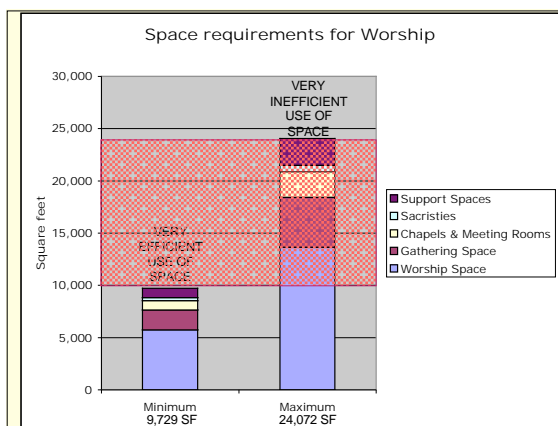
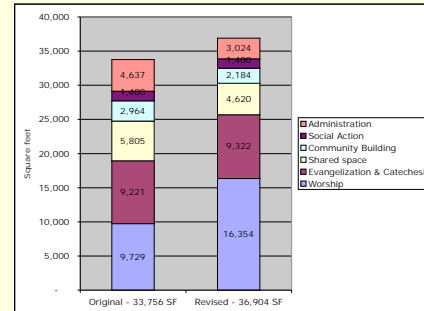
1. Reduce Parish Hall to 2,800 SF and Kitchen to 400-500 SF net.
2. Allow for Craft Guild and Bocce Court to be in other buildings.

Modifications to the Program

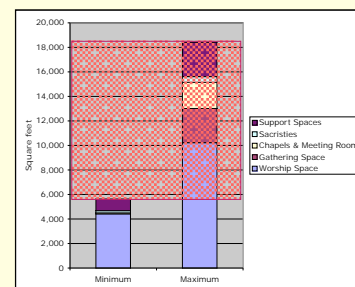
Administration:

1. Eliminate one private office.
2. Reduce sizes of remaining offices by 17 to 33%.
3. Allow for Large Meeting Room to be in a nearby building.
4. Increase size of Records Room.

Net Effect of Proposed Changes



Space Requirements for each of Two Worship Sites



Program Accommodation Alternatives

- Six possible alternatives have been developed
 - Three with one worship site
 - Three with two worship sites
- Each alternative meets all the program requirements, except parking.
- The alternatives are based on maximum efficiency of property use.

Decision-making process

- Alternatives are identified as Options A through F.
- Option A has already been presented; options B through F are being presented “blind” so that the focus can be on meeting program requirements rather than saving buildings.

Decision-making process

- All necessary decision-making criteria are provided for each option.
- The information you provide through this process will help us develop the alternative that is most likely to help you reach consensus.
- It may or may not be one of these six.

IMMACULATE HEART OF MARY PARISH, WATERLOO, NY WORSHIP SITE SELECTION MATRIX

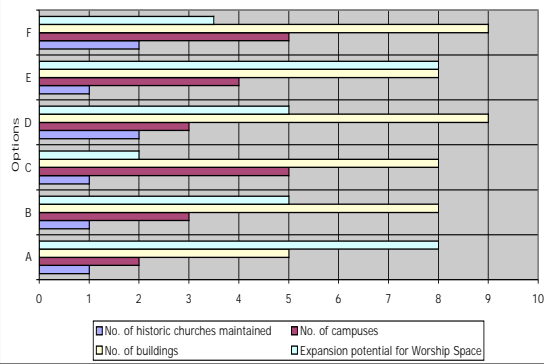
CRITERIA	OPTIONS					
	A	B	C	D	E	F
1. No. of worship spaces	1	1	1	2	2	5
2. No. of campuses	1	1	1	1	1	1
3. No. of buildings	1	1	1	1	1	1
4. No. of historic churches maintained	1	1	1	1	1	1
5. Expansion potential for worship space	Good	Fair	Fair	Fair	Good	Fair
6. Off-site parking spaces	200	200	200	200	200	200
7. Cemetery adjacent?	Yes	No	No	Yes	Yes	No
8. Worship adjacent to bus route?	Yes	Yes	No	No	Yes	No

NOTES REGARDING SPECIFIC ITEM NUMBERS:
 1. Seating capacity for one worship site is 400 minimum, for two worship sites, each will accommodate a minimum of 300 people.
 2. "Historic" is defined as having been built before 1900.
 3. In the case of one worship site, this is the total number of spaces at both sites.
 4. To qualify as cemetery located, there must be at least one worship space within 1.5 miles of all six churches.
 GENERAL NOTES:
 G1. Adornment is not included in these costs, as the exact scope of adornment has not yet been determined.
 G2. Costs for Option A do not include \$647,200 for stained glass window repairs.
 G3. First year costs include all level One priority repairs and energy costs for one year plus any renovations necessary for new uses of existing buildings.
 G4. Five year costs include energy costs for five years plus the total implementation costs.

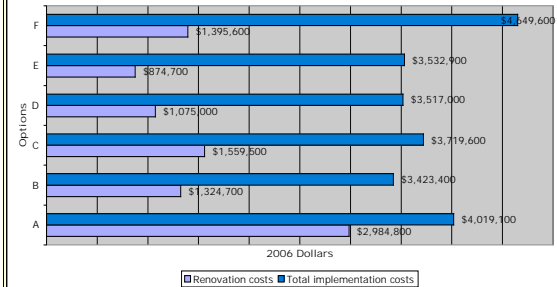
JAMES HUNDT, ARCHITECT

1/18/06

Selection Criteria for Worship Sites

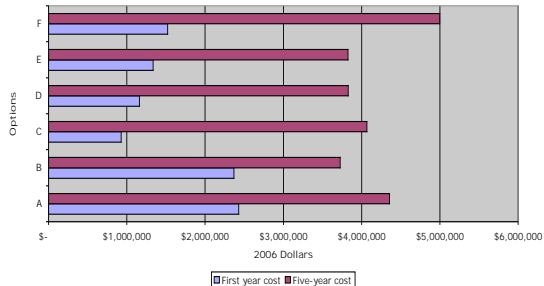


Capital Costs



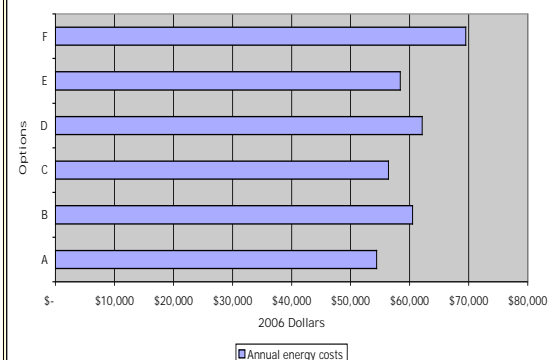
- Renovation costs include new construction cost, where applicable.
- Total implementation costs include \$1,054,100 for St. Brigid's School.

First Year & Five Year Costs



- First year costs include \$388,200 for St. Brigid's School & Annex.
- Five year costs include \$1,145,900 for St. Brigid's School & Annex.

Annual Energy Costs



IMMACULATE HEART OF MARY PARISH, WATHEVLIET & GREEN ISLAND, NY

WORKSHOP SITE EVALUATION WORKSHEET

OPTION	THREE BEST THINGS	THREE WORST THINGS
A		
POINTS	1	1
	2	2
	3	3
B		
POINTS	1	1
	2	2
	3	3
C		
POINTS	1	1
	2	2
	3	3
D		
POINTS	1	1
	2	2
	3	3
E		
POINTS	1	1
	2	2
	3	3
F		
POINTS	1	1
	2	2
	3	3
TOTAL 20 points		
Comments:		
JAMES HUNDE, ARCHITECT		

- Total score must equal 20.
- No more than 10 points for any option.
- No fractions or decimals.
- Fill in as many comment boxes as you can.

Financial Information

Funding for Phase 1:

Unrestricted Funds Available: \$ 1,465,539

Annual Budget Deficit: (273,937)

Years to implementation & sale: x 2

Depletion of savings: (547,874)

Funds Available for Phase 1 : \$ 917,665

What happens next?

- We evaluate the data.
- We develop the preferred alternative.
- We present it you on Monday, July 24, 2006 at 7:00 PM for discussion.
- The preferred alternative goes to the Bishop, with your comments.
- If accepted by the Bishop, it is presented to the parish.

Phase Three Presentation of the Recommended Program Accommodation Alternative for Immaculate Heart of Mary Parish

presented by
James Hundt, Architect

July 24, 2006

IMMACULATE HEART OF MARY PARISH, WATERLOO & GREEN ISLAND, NY

WORSHIP SITE EVALUATION WORKSHEET

OPTION	THREE BEST THINGS	THREE WORST THINGS
A		
POINTS	1.	1.
	2.	2.
	3.	3.
B		
POINTS	1.	1.
	2.	2.
	3.	3.
C		
POINTS	1.	1.
	2.	2.
	3.	3.
D		
POINTS	1.	1.
	2.	2.
	3.	3.
E		
POINTS	1.	1.
	2.	2.
	3.	3.
F		
POINTS	1.	1.
	2.	2.
	3.	3.
TOTAL: 20 points		
Comments:		

JAMES HUNDT, ARCHITECT 7-12-06

Thank you for a
job well done!

Conclusions from last meeting

- A central location is important to almost everyone.
- Two-worship-site options were preferred over single-worship-site options.
- Costs were a concern for many people.
- Having Catechesis adjacent to Worship Space was important to many people.

Option G

Recommended
Program Accommodation Alternative

Highlights of Option G

- Two worship sites
- Three campuses
- Nine buildings
- Low initial cost

Worship

No. 1: St. Brigid's Church

- Meets revised minimum square footage requirement, including Gathering Space
- Connected to school building for additional space
- Handicapped-accessible entrance
- Off-street parking for 52 cars
- Good expansion potential
- Provides worship space for the school

No. 2: Sacred Heart Church

- Third largest seating capacity
- Centrally located
- Connected to rectory for additional space
- Handicapped-accessible entrance
- Off-street parking for 20 cars
- Good expansion potential
- Lowest upgrading cost of any worship space
- Can easily accept artifacts from other churches

Evangelization & Catechesis

Sacred Heart Hall

- Immediately adjacent to worship space
- Meets all program requirements except Youth Room and Nursery School
- Already configured as required
- Off-street parking for 20 cars



Community Building & Social Action

Parish Hall

- St. Brigid's Hall's cafeteria could serve as parish hall for over 200
- Sacred Heart Hall could serve as parish hall for 150
- Both spaces have more than one use for maximum efficiency

Other Community Building Needs

- Craft Guild
- Bocce Court

Our Lady of Mt. Carmel School

- Currently houses Nursery School and bocce court
- Conveniently located for Nursery School users and others
- Large kitchen is an asset to the parish
- Can continue to serve as classroom space until full implementation of the plan.

Our Lady of Mt. Carmel School

- Second Floor
 - Nursery School remains in its current location
 - Former classroom space converted to Youth Room

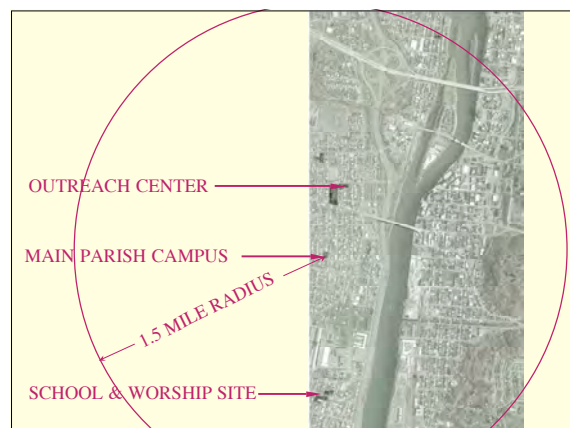
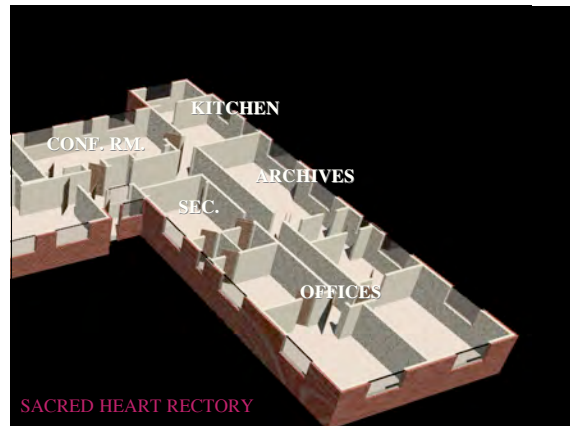
Our Lady of Mt. Carmel School

- First Floor
 - Craft Guild work space and storage
 - Food Pantry/future Soup Kitchen
- Basement
 - Bocce court

Administration

Sacred Heart Rectory

- Most closely matches square footage requirement
- Near Evangelization & Catechesis
- All on one level/handicapped-accessible
- Air-conditioned
- Lowest repair costs of all buildings owned by the parish
- Exceeds off-street parking requirements



Phase One

- Close all churches except St. Brigid's and one other church.
- Renovate Sacred Heart Church & Rectory.
- Make most urgent repairs to:
 - Sacred Heart Hall
 - Our Lady of Mount Carmel School
 - Buildings at St. Brigid's

Phase One

- Reopen Sacred Heart Church for worship.
- Move parish offices to Sacred Heart Rectory.
- Move Food Pantry & Craft Guild to Our Lady of Mount Carmel School.
- Put unused buildings up for sale.

Phase Two

- Complete repairs and renovations to Sacred Heart Hall.
- Move Evangelization & Catechesis into Sacred Heart Hall.
- Continue to make repairs to buildings at St. Brigid's.

Phase Three

- Complete repairs and renovations to Our Lady of Mount Carmel School.
- Continue to make repairs to buildings at St. Brigid's.

Phase Four

- Renovate St. Brigid's Church.
- Complete repairs to buildings at St. Brigid's.
- Purchase a new, smaller house for pastor or parish administrator.
- Sell St. Brigid's Rectory and Immaculate Conception Rectory when no longer needed.

Financial Information

Phase 1:	\$ 946,100
Phase 2:	1,576,900
Phase 3 :	1,450,600
Phase 4:	1,310,000
Sale of unused buildings:	<u>(1,560,000)</u>
Net Cost of Master Plan:	\$ 3,723,600

Financial Information

Funding for Phase 1:

Unrestricted Funds Available:	\$ 1,465,539
Current Budget Deficit:	<u>(273,937)</u>
Funds Available for Phase 1 :	\$ 1,191,602
Estimated Cost of Phase 1:	\$ 946,100

Financial Information

Funding for Phase 2:

Unrestricted Funds Available:	\$ 318,800
Sale of unused buildings:	1,315,000
Projected Budget Deficit:	<u>(80,270)</u>
Funds Available for Phase 2 :	\$ 1,553,530
Estimated Cost of Phase 2:	\$ 1,576,900

What happens next?

- Everyone here gets a copy of the Phase 3 Report.
- You have a week to review it and comment on it.
- Send your comments to our office by August 1, 2006.

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- You have a week to review it and comment on it.
- Send your comments to our office by August 1, 2006.

IMMACULATE HEART OF MARY PARISH, WATERVLIET & GREEN ISLAND, NY

PHASE 3 REPORT CORRECTION FORM

Please check one of the following.

☒ I support the recommendations of the Phase 3 Report without reservation.

☒ I support the recommendations of the Phase 3 Report with the following reservations:

☐ I do not support the recommendations of the Phase 3 Report for the following reason:

Name _____

Note: If your comments will not fit on this sheet or if you prefer not to write your comments by hand, please send a typewritten letter or e-mail to our office at james@jameshendy.com or to Mr James Hendy, Architect, 98 Clinton County Rd., Suite 106, Colton Park, NY 13047. Any comments not received by August 1, 2008, will not be included as the report submitted to Bishop Hallinan. Please be sure to include one of the three statements at the top of this sheet in your letter.

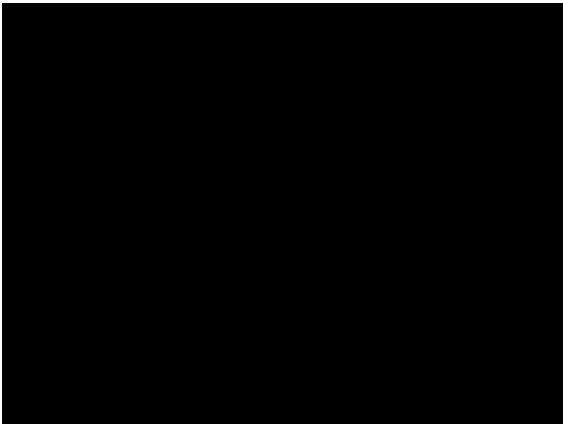
JAMES HENDY, ARCHITECT

PAGE |

What happens next?

- Your comments will be added to the report and it will be submitted to Bishop Hubbard.
- If accepted by the Bishop, Option G will be presented to the parish.
- If accepted by the parish, implementation can begin.

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Presentation of the Phase Three Report:
Recommended
Program Accommodation Alternatives

for
Immaculate Heart of Mary Parish

presented by
James Hundt, Architect

Sept. 6, 2006

Review of Process to Date

- 3/10/05: Core Planning Team recommends
a Facilities Study of all 21 buildings
- 8/19/05: Facilities Study started
- 12/21/05: Phase I Report submitted
- 2/20/06: Phase II Report submitted
- 2/22/06: Response to Phase I comments
- 3/2/06: Phase II Report presented to parish

Comments from Phase II Presentation

- Three written responses to the presentation
- One written response to the response to the
Phase I comments
- Letter sent to Fr. Deimeke on May 5, 2006
responding to all the comments along with a
written record of all questions and answers
from the March 2 presentation

Modifications to Program Requirements

- Number of classrooms reduced from 17 to 7
due to multiple sessions of classes
- Parish Hall could serve as Intergenerational
Faith Formation Room
- Gathering Space could possibly serve as
Large Meeting Room for Administration

Phase III Goal

“The solutions explored in Phase III will
focus on meeting the needs in the areas of
Worship, Evangelization & Catechesis, Social
Action, Community Building/Fundraising and
Administration and doing so as efficiently as
possible.”

Phase Two Report

Phase III Goal

“By maximizing the use of the parish’s
properties while minimizing repair and
maintenance costs, the parish’s limited
resources will be used in the most responsible
manner possible.”

Phase Two Report

Phase III Goal

“One other significant design criteria will be the ability to provide the required parking for each activity.”

Phase Two Report

What is the Master Plan?

“The master plan contains the statement of the parish vision and priorities, the **long-range** general plan for parish buildings and properties, and the outline for the allocation of financial and personnel resources.”

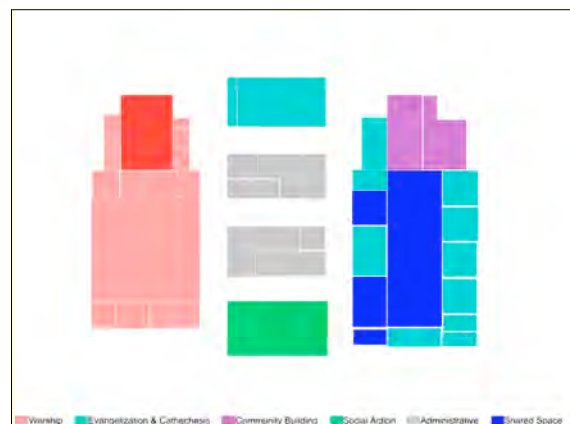
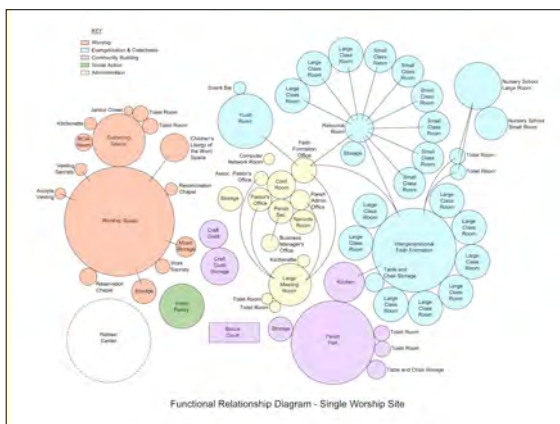
Built of Living Stones, § 173

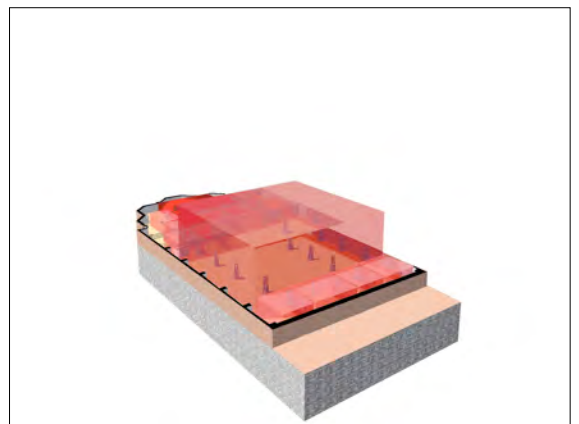
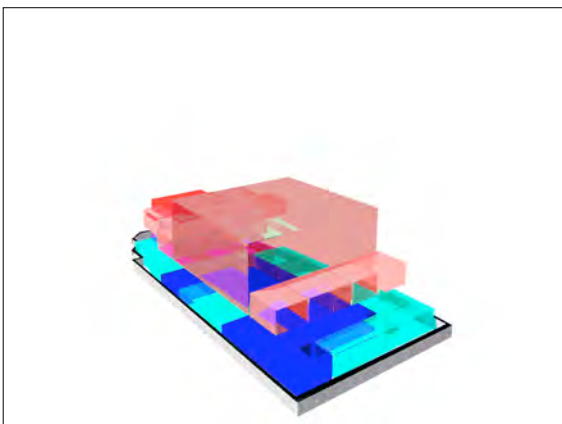
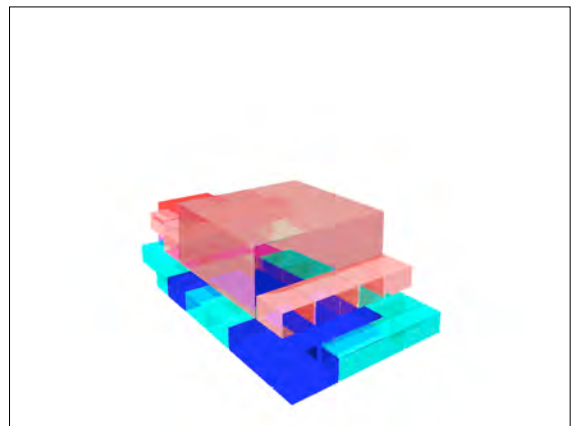
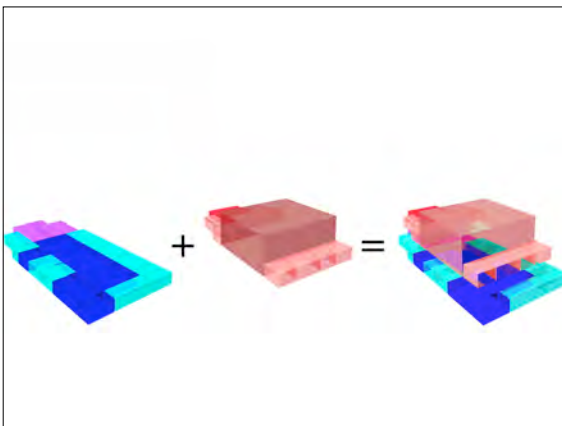
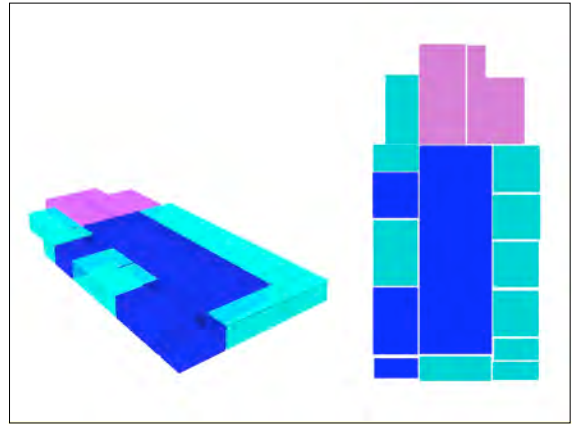
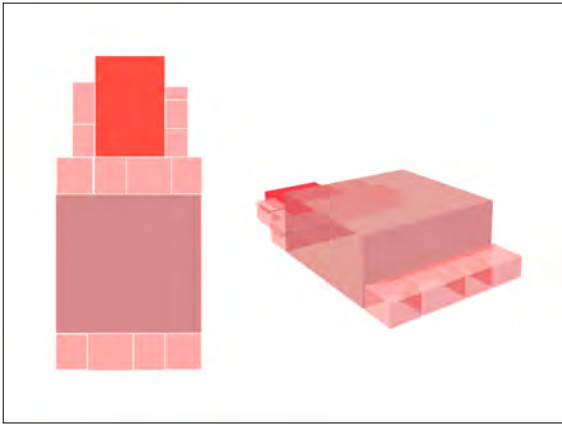
The initial analysis showed:

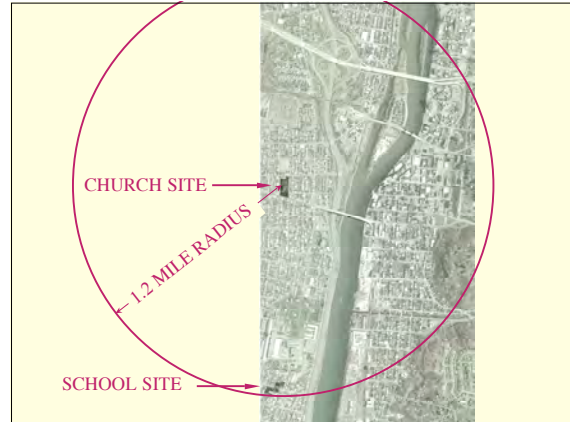
None of the six existing worship sites or the three other assembly spaces can efficiently meet all the program requirements for a single worship site without compromising on the program requirements established during Phase II of this study.

Option A

Combine one or more program functions into a single building.







Cost Analysis

Renovation of St. Patrick's Church:

Wall, ceiling & flooring repairs:	\$ 532,000
Mechanical/electrical repairs:	915,500
Stained glass window repairs:	647,300
Other repairs & investigations:	468,950
Asbestos Abatement:	<u>433,038</u>
TOTAL COST:	\$ 2,996,788

Conclusion

St. Patrick's Church is capable of serving as a single worship site as well as the site for Evangelization & Catechesis and other Parish programs. However, complete renovation of the building is not possible at this time, given the current financial assets of the parish. Therefore, other alternatives should be explored, including multiple worship sites.

Modifications to the Program

Worship:

1. Two worship sites instead of one, each site having a capacity of 300.
2. Allow for the Narthex to be in a nearby building - possibly the Parish Hall.
3. Only one worship site has CLOW; use same space for RCIA.
4. Only one sacristy for all functions.
5. Reservation Chapel is optional.

Modifications to the Program

Evangelization & Catechesis:

1. Make all classrooms 400 SF net.
2. Reduce the Intergenerational Faith Formation Room to 2,100 SF net to accommodate 150 people.
3. Allow for the Youth Room to be in another building.

Modifications to the Program

Community Building:

1. Reduce Parish Hall to 2,800 SF and Kitchen to 400-500 SF net.
2. Allow for Craft Guild and Bocce Court to be in other buildings.

Modifications to the Program

Administration:

1. Eliminate one private office.
2. Reduce sizes of remaining offices by 17 to 33%.
3. Allow for Large Meeting Room to be in a nearby building.
4. Increase size of Records Room.

Program Accommodation Alternatives

- Six possible alternatives were developed
 - Three with one worship site
 - Three with two worship sites
- Each alternative met all the program requirements, except parking.
- The alternatives were based on maximum efficiency of property use.

Decision-making process

- Alternatives were identified as Options A through F.
- Option A had already been presented; options B through F were presented “blind” so that the focus could be on meeting program requirements rather than saving buildings.

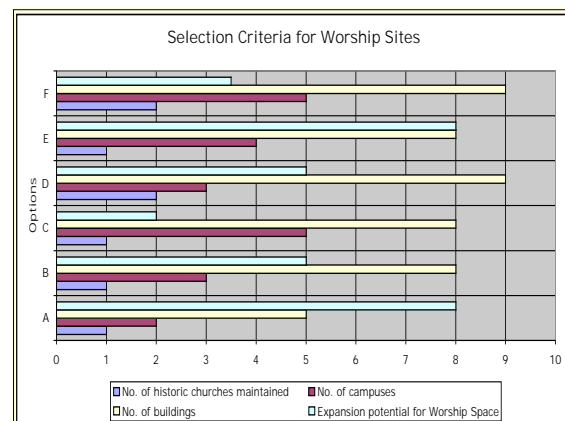
IRRAWADDI HEART OF SEAFAR PARISH, WATERLOO, NY
WORSHIP SITE SELECTION MATRIX

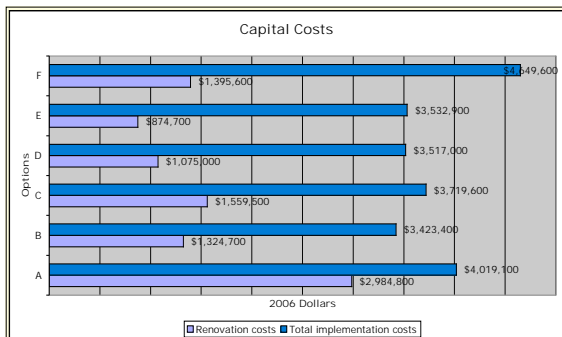
CRITERIA	OPTIONS					
	A	B	C	D	E	F
1. No. of worship sites	1	1	2	2	2	2
2. No. of campuses	1	1	2	2	2	2
3. No. of buildings	1	1	2	2	2	2
4. No. of historic churches maintained	1	1	2	2	2	2
5. Expansion potential for worship space	GOOD	Fair	Fair	GOOD	GOOD	Fair/Food
6. Off-site parking access	GOOD	OK	OK	OK	OK	OK
7. Community interest	Yes	No	No	Yes	Yes	No
8. Worship adjacent to Cathedral?	Yes	Yes	No	No	Yes	No

NOTES REGARDING SPECIFIC ITEM NUMBERS:
 1. Seating capacity for one worship site is 400 minimum; for two worship sites, each will accommodate a minimum of 200 people.
 2. "Historic" is defined as having been built before 1950.
 3. In the case of two worship sites, this is the total number of spaces at both sites.
 4. To qualify as historic churches, there must be at least one worship space within 1/2 mile of all six churches.

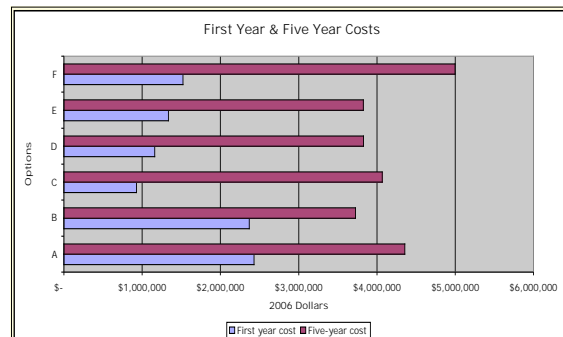
GENERAL NOTES:
 01. Cathedral adjacent to site included in these costs, as the exact scope of alterations has not yet been determined.
 02. Costs for Option A do not include \$447,300 for shared space within Square.
 03. Five year costs include all Level One priority repairs and energy costs for five years plus any renovations necessary for new uses of existing buildings.
 04. Five year costs include energy costs for five years plus the total regeneration costs.

JAMES HANDE, ARCHITECT

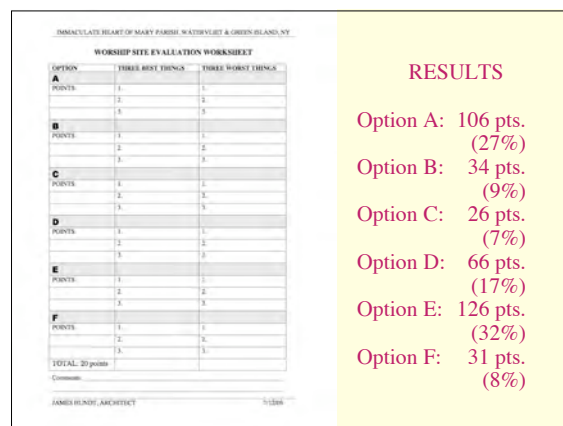
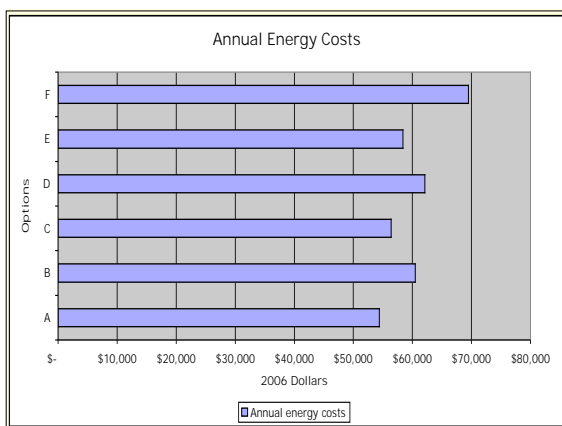




- Renovation costs include new construction cost, where applicable.
- Total implementation costs include \$1,054,100 for St. Brigid's School.



- First year costs include \$388,200 for St. Brigid's School & Annex.
- Five year costs include \$1,145,900 for St. Brigid's School & Annex.



Other information obtained

- A central location is important to almost everyone.
- Two-worship-site options were preferred over single-worship-site options.
- Costs were a concern for many people.
- Having Catechesis adjacent to Worship Space was important to many people.

Option E
was presented as
Option G

Recommended
Two-Worship-Site Alternative

Highlights of Option G

- Two worship sites
- Three campuses
- Nine buildings
- Low initial cost

Worship

No. 1: St. Brigid's Church

- Meets revised minimum square footage requirement, including Gathering Space
- Connected to school building for additional space
- Handicapped-accessible entrance
- Off-street parking for 52 cars
- Good expansion potential
- Provides worship space for the school

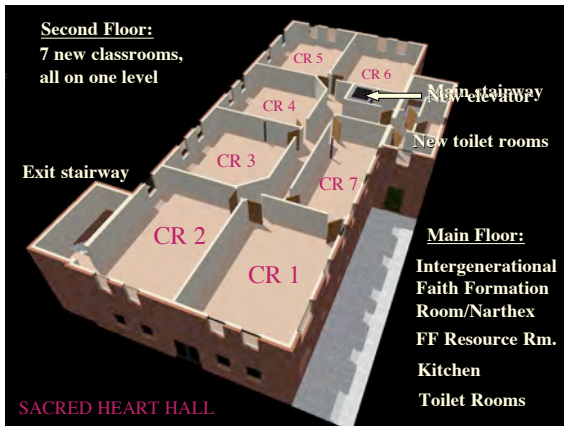
No. 2: Sacred Heart Church

- Third largest seating capacity
- Centrally located
- Connected to rectory for additional space
- Handicapped-accessible entrance
- Off-street parking for 20 cars
- Good expansion potential
- Lowest upgrading cost of any worship space
- Can easily accept artifacts from other churches

Evangelization & Catechesis

Sacred Heart Hall

- Immediately adjacent to worship space
- Meets all program requirements except Youth Room and Nursery School
- Already configured as required
- Off-street parking for 20 cars



Community Building & Social Action

Parish Hall

- St. Brigid's Hall's cafeteria could serve as parish hall for over 200
- Sacred Heart Hall could serve as parish hall for 150
- Both spaces have more than one use for maximum efficiency

Other Community Building Needs

- Craft Guild
- Bocce Court

Our Lady of Mt. Carmel School

- Currently houses Nursery School and bocce court
- Conveniently located for Nursery School users and others
- Large kitchen is an asset to the parish
- Can continue to serve as classroom space until full implementation of the plan.

Our Lady of Mt. Carmel School

- **Second Floor**
 - Nursery School remains in its current location
 - Former classroom space converted to Youth Room

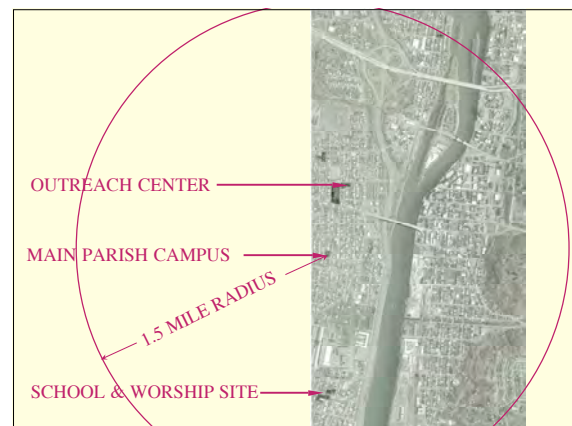
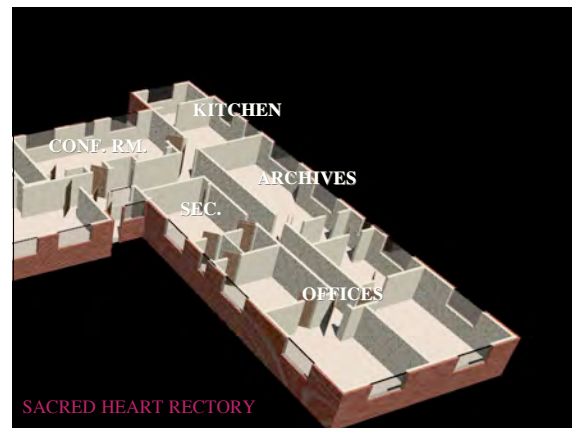
Our Lady of Mt. Carmel School

- First Floor
 - Craft Guild work space and storage
 - Food Pantry/future Soup Kitchen
- Basement
 - Bocce court

Administration

Sacred Heart Rectory

- Most closely matches square footage requirement
- Near Evangelization & Catechesis
- All on one level/handicapped-accessible
- Air-conditioned
- Lowest repair costs of all buildings owned by the parish
- Exceeds off-street parking requirements



Financial Information

Phase 1:	\$ 946,100
Phase 2:	1,576,900
Phase 3 :	1,450,600
Phase 4:	1,310,000
Sale of unused buildings:	<u>(1,560,000)</u>
Net Cost of Master Plan:	\$ 3,723,600

Financial Information

Phase 1:	\$ 946,100
Phase 2:	1,576,900
Phase 3 :	1,450,600
Phase 4:	1,310,000
Sale of unused buildings:	<u>(1,560,000)</u>
Net Cost of Master Plan:	\$ 3,723,600

What happened next?

- Everyone at the meeting received a copy of the Phase 3 Report.
- They had one week to review it and comment on it.
- All comments were sent to our office.
- The comments were added to the Phase 3 Report and submitted to Bishop Hubbard.

- ## What happened next?
- Everyone at the meeting received a copy of the Phase 3 Report.
 - They had one week to review it and comment on it.
 - All comments were sent to our office.
 - The comments were added to the Phase 3 Report and submitted to Bishop Hubbard.

IMMACULATE HEART OF MARY PARISH, WATERVLIET & GREEN ISLAND, NY

PHASE 3 REPORT COMPLETION FORM

Please check one of the following:

- ☐ I support the recommendations of the Phase 3 Report without reservation.
- ☐ I support the recommendations of the Phase 3 Report with the following reservations:

- ☐ I do not support the recommendations of the Phase 3 Report for the following reason:

Name _____

Note: If your statement will not fit on this sheet or if you prefer not to write your comments by hand, please send a typewritten letter or e-mail to me or e-mail at james@jmhny.com or to Rev. David Archuleta, 96 Clinton Avenue E-6, Suite 100, Colton Park, NY 12045. Any statements not received by August 1, 2006, will not be included in the report submitted to Bishop Heilich. Please be sure to include one of the three statements at the top of this sheet in your letter.

JAMES HUNDT, ARCHDEACON PAGE |

Summary of comments

- 7 people supported the recommendations of the Phase 3 Report without reservation.
- 4 people supported the recommendations of the Phase 3 Report, with reservations.
- 14 people did not support the recommendations of the Phase 3 Report.

= 44% for; 56% against

Summary of comments

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The Bishop has received the
Phase 3 Report.

No additional program
accommodation alternatives are
needed.

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accommodation alternatives are
needed.

What happens next?

- You will be asked to submit written comments to the Parish office by Sept. 12, 2006.
- The committee will communicate those comments to the Bishop.
- The Bishop will decide which structures will best serve the mission of this Parish into the future.

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