

Executive Summary Submitted to the Archdiocese
REQUEST FOR APPROVAL + June 30, 2005
Blessed Kateri New Project History and Budget

For the last six months there has been a selection process of a new church that commenced six years ago with the construction of the mission church where we are today. Our mission church originated from the growth of St. Columba. At its inception it was thought the mission church would provide ample growth for a number of years. When the parishioner's growth recently exceeded the capacity of the mission church (even with added Masses), options for a new facility were explored.

Through a detailed RFP (Request for Proposal, see attached) that led to two options for parish consideration a new Education Building with a Gym and a new Church and Rectory. What the RFA process provided was an opportunity for 8 Archdiocesan approved Architects to submit their proposals with their interpretation of the RFA with budgets and Architectural Service fees for each of these projects. Only 7 Architecture firms responded. After a review of the results of the RFP proposals it was determined the cost differential that had been expected between these two projects did not materialize with the cost difference only being \$ 2.5M. There were interviews with all of the candidates to ask questions and get a sense of the "Chemistry" between the parish design committee and the Architect. Though a voting process the parish selected the construction of a Church and rectory and to have Cerniglia & Swartz as the architectural firm for the project.

At this time we have completed a few of the keys steps towards the construction of a new church.

- We have purchased required additional land
- The building project and Architect has been selected
- The RFA is in development
- The Archdiocese fund raising department has been consulted

The final design and approval process will take approximately 9 to 12 months to develop the Construction Document and go through zoning and file for a Building Permit. The General Contractor will be selected after the bidding process is completed. When the Construction commences, the normal length of time to build a church is 14 to 18 months depending on site conditions and weather. The total project timetable for this project is approximately 2 to 2 ½ years.

The proposed budget breakdown is as follows:

- 1) The Budget for the Site work, which includes the parking lot for 290 cars, roads, drainage, septic and well will be approximately \$ 1M dollars.
- 2) The Budget for the Renovations to the Mission Church main floor for the meeting rooms, classrooms with A/E fees and FF&E would be approximately \$ 500,000.

- 3) The budget for the Church and Rectory with a seating capacity of 1,000 in the church, with a partial basement, Architectural and Engineering services and furniture and equipment will be approximately \$ 9.5 M dollars.
- 4) The total budget at the time is \$11M. The project will be valued engineered to Attempt to reduce this budget.

A review of the existing parish facility expenses was extrapolated to develop a new facility operational budget for the new church and rectory. The new Rectory and Church Facility Expenditures, which include utilities, snow and landscape maintenance and misc. building expenses is estimated to be \$ 152,000 p.a.