

CAPITAL CAMPAIGN TASK FORCE

REPORT TO THE SESSION

Background:

The Capital Campaign Task Force (Task Force) was assembled with the mission of proposing a capital campaign, guided by the Session's goal of making Capitol Hill Presbyterian Church a place of welcoming and belonging for everyone. The Task Force assessed the church facility, met with several technicians, and collected feedback from members of the church's Facilities Ministry, the Washington Seminar Center Director, the Facilities Manager, and Steve Wilcox of Wilcox Electric. In addition, members of the Task Force visited some neighboring churches that have undergone projects similar in scope to the projects proposed here.

Introduction:

The Task Force recognizes the importance of a master plan for upcoming capital expenditures. Expending capital funds piecemeal with no overall plan is inefficient and may be counterproductive. In general, the Task Force agrees that the church has a tired, dated feeling, and its layout is not as welcoming as it could be, either to the Sunday churchgoer or to the community groups who use our space. Moreover, there are physical issues that demand attention.

Based on the information collected during its assessment, the Task Force compiled a list of remedies and improvements. The list includes work that would create a better sense of welcoming and belonging. It also includes work that would improve safety, utility for the church community, and accommodation of the wider Capitol Hill community. Work items also take account of several factors deemed of high importance by the Task Force: concentration of effort on spaces that would provide a significant return on investment, and concentration of efforts on work that would be most efficiently conducted concurrently and minimize disruption overall.

Due to the present condition of the church facility and limited sources of funding, the Task Force recommends three phases of work. Our recommendation also parenthetically indicates the following:

1. Work that mitigates a safety or security risk (S)
2. Immediate improvement of the worst conditions (I)
3. Work that improves the utility and welcoming-nature of the main congregational spaces (U)
4. Work that brings other spaces up to appropriate standards (O)

Individual items are suggestions and are subject to further assessment and the disposition of the Session.

Recommendations:

The facilities Task Force recommends the following work items for execution subsequent to planning and funding.

Phase 1.

- 1) Conduct an overall conditions survey and create a design for improvements.
 - a) Assess foundation repairs, concentrating on spaces where weak spots have been identified (I)
 - b) Investigate source of water infiltration at exterior walls and shore up the moisture barrier – repair damaged interior walls as necessary (I)
 - c) Assess the structural integrity of the north wall
 - d) Create a design for the ground floor renovation
- 2) Complete exterior repair
 - a) Shore up the moisture barrier (I)
 - b) Repoint north wall if needed (I)
 - c) Repour three exterior stairwells for a safer means of exit (S)

Phase 2.

- 1) Reconfigure the first floor to create a safe, welcoming, updated space, conducive to multi-use and administrative efficiency.
 - a) Upgrade all restrooms, including expansion of space as needed for handicapped accessibility, new plumbing fixtures, new flooring, new lighting, and new finishes (U)
 - b) Reconfigure the office space integrating the Pastor's office into the main office space, create a more functional office space, possibly reconfigure the rear exit, and upgrade furniture, millwork, flooring, lighting, and finishes (U)
 - c) Reconfigure Fellowship Hall spaces including classrooms and storage space, remove stage, and upgrade furniture, millwork, flooring, lighting, and finishes (U)
 - d) Create a flexible space in Fellowship Hall by installing operable partitions
 - e) Upgrade first floor kitchen plumbing, fixtures, appliances, millwork, flooring, lighting, and finishes (U)
 - f) Upgrade HVAC system to be properly zoned and cover entire building [requires assessment]
 - g) Install smoke detectors, sprinklers, alarm annunciator, strobes, and alarm system with communication to the fire department (S)

- h) Replace or repair plumbing as indicated by the recommended conditions survey (I)
- i) Increase number and quality of lighting fixtures, especially in all stairwells, entryways, and gathering spaces (U)
- j) Replace windows, as needed, on the first floor (S)
- k) Upgrade security cameras, intrusion detection devices, and access control/locks (S)
- l) Replace existing doors, frames, etc. for added security and aesthetic (S)
- m) Upgrade all signage, information boards, entry point aesthetics and furnishings. (U)
- n) In the main entrance, provide new finishes, special lighting, and a larger opening in the vestibule to guide visitors to the Sanctuary.

Phase 3

- 1) Address and update other areas of the church
 - a) Upgrade the sanctuary: replace flooring and balcony, and reconfigure narthex and presbytery/chancel (O)
 - b) Upgrade the Seminar Center plumbing, fixtures, appliances, millwork, flooring, lighting, and finishes (O)
 - c) Upgrade the balcony level/third story: open up windows, apply new finishes, repair water damage, and reconfigure spaces for their uses (O)
 - d) Improve access to the attic and build out space for storage (O)
 - e) Remove film, and clean and add appropriate protection to exterior stained glass (O)
 - f) Replace structure of front and rear stairwells on all floors [requires assessment](O)
 - g) Renew all trim and molding or replace as necessary throughout building (O)
 - h) Integrate audio-visual systems in the classrooms, multi-purpose space, office, seminar center, and Fellowship Hall to augment engagement in activities (O)
 - i) Install solar panels on roof and tie them into the electrical service - explore buy-back programs [requires assessment]
 - j) Renovate chapel, while incorporating the daycare center's needs for restrooms and kitchen area

While the full scope of work may be addressed over a 10-year period, it is strongly recommended that, at a minimum, the first two phases be addressed through a dedicated funding campaign over the next 2-3 years.



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The Task Force has researched local church projects of similar scope, as well as applicable grants. Our engagement with local churches has provided us with several possible execution and funding strategies. We recommend a continued investigation of funding sources and grant opportunities to help a capital campaign. And we would encourage further engagement with local churches to help collect ideas and lessons learned.

Budget:

For a budgeting context, we provide the following rough estimate for each of the phases defined above:

Phase 1 ~ \$325K

Phase 2 ~\$1.4M

Phase 3 ~\$650K

Items for Consideration outside the Capital Campaign

The Task Force also suggests that, in addition to the foregoing, the following be addressed in the immediate term within the annual budget:

Re-wrap the pipes in the Seminar Center

Install new repeaters/routers as necessary to improve Wi-Fi service throughout the building

Repair or refinish the louvers on the church tower

Replace the exterior church signs

Maintenance check and any essential repairs to the electrical system (upgrade plugs and switches to commercial grade and ground all the outlets)