

Port Nelson United Church

Ad Hoc Committee Final Report

East Wing

**Port Nelson United Church
Ad Hoc Committee Final Report to Council
December 8, 2010**

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Introduction

This report is intended to inform the council of Port Nelson United Church about committee activities – specifically our discussions, deliberations and conclusions regarding the future of the East Wing of the church structure.

Council created the ad-hoc committee submitting this report with the mandate to review the results of an engineering study prepared by Byrne Engineering Inc. and discuss two possible courses of action:

- (1) To repair and retain the existing church structure;
- (2) To raze the original structure (the “East Wing”) and make necessary adjustments to the remaining structure to accommodate church activities.

The committee has attempted to fulfill its mandate thoroughly, expeditiously and with objectivity and integrity.

Background – Where have we been and where we are now

The 1950’s – a visionary group plans a building constructed at the corner of South Drive and Rossmore Boulevard which will serve as a temporary sanctuary until the new church is built and then this building will become a meeting place and Christian Education facility.

The 1960’s – surrounded by a growing community, church membership has grown to nearly 1,500, with a church school filled to overflowing. Building plans for a new sanctuary connected to the original church building are completed.

The 1980’s – to better serve its community, building upgrades are completed to improve accessibility and create the lower foyer.

2010 – a church with a continuing strong sense of mission, operating in a building which is more than 50 years old and in need of major repairs. Membership figures are slightly under 1,000 and the Sunday school has been declining over the past few years as the age of the members becomes older.

Current estimated facility use charges and property expenses for the church have been attached for information purposes and to help inform further discussion on this issue.

Current Status

Byrne Engineering Inc. – the engineering firm engaged by the Property Committee has prepared an in-depth study of the entire church complex.

The major findings of the engineering report are that there exist major structural difficulties particularly with the east wing and the central section pitched and flat roof. The difficulties are such that they cannot be ignored and must be addressed in order to stop continued structural deterioration.

THE STATUS QUO CANNOT BE MAINTAINED.

Analysis

In an attempt to fulfill its mandate the ad-hoc committee has reviewed detailed cost benefit analyses; reviewed the report provided by Byrne Engineering Inc; and discussed and debated the very thoughts and opinions of committee members themselves as they pertain to the issue at hand.

Based on the above mentioned contributors; our findings regarding the two options are as follows:

Selecting Option 1:

- From a financial perspective, this option requires lower up-front (the next two years) capital costs; however, it would necessitate higher capital costs in years three through ten;
- This option would not address certain structural components of the current building which are not in compliance with the Ontario Building Code. These non-compliant areas are primarily accessibility related (no compliant washrooms in the building; unreliable and under-performing chair lift for electric wheelchair access). Further the study did not address possible future risks associated with being non-compliant with respect to accessibility;
- While the large gathering and meeting spaces on the upper and lower level would be maintained, it is acknowledged that the available space in the building is currently under-utilized;
- Maintains a currently energy-inefficient building with only some ability to mitigate the inefficiencies;

Selecting Option 2:

- From a financial perspective, this option requires higher up-front (the next two years) capital costs; however, it requires lower capital costs over years three through ten;
- The option allows the church to address accessibility issues by providing elevator access between floors and upgrading the main-floor washroom facilities;
- Available gathering and meeting spaces in the building would be reduced (including the current kitchen facilities) and use of these spaces would need to be adjusted as a result (possibly creating a smaller kitchen space etc);
- Provides some relief from energy inefficiency by reducing the space in the building requiring heating/cooling etc; however efficiency and air conditioning issues would not be fully resolved.

Over ten years (the project period studied by the committee), the total estimated capital cost outlays required for Options 1 and 2 are \$1,725,718 and \$1,493,484 respectively (**Summary Page 10**). **It should be noted that these amounts are estimates; they are not fixed and could be subject to change.**

The attached **Schedules A through D** provide details about the costs associated with Option 1 and 2. The costs listed are derived from the Byrne report as well as quotes received from various contractors. Please note that contractor estimates may have expired and may be subject to re-estimate. The schedules are as follows:

Schedule A	Repair all items identified in years 1 & 2
Schedule B	Repair all items identified in years 3 through 10
Schedule C	Demolition of the east wing, plus the cost of a closure wall, addition of barrier-free main floor washroom, new kitchenette, elevator and repair of remaining structure in years 1 & 2
Schedule D	Repair remaining structure (from Schedule C) in years 3 through 10

The topics and costs presented are supported by the engineering study and contractor estimates (where available).

Annual operating revenue and cost analysis for the building is provided in **Schedule E**. Additional information is provided in **Schedule F** regarding unpaid usage of the building and the utilization of existing space.

Additional Discussion

During the period of time that this committee was evaluating the two options placed before it, Council held two town-hall meetings with members of the congregation to solicit thoughts on the strengths of the church and the building as well as gather input on possible “wish list” options for the future.

Additionally, the Chair of this committee spoke to an architectural firm with experience working with church congregations; regarding possible courses of action.

What became clear to this committee is that there are still many more questions that need to be answered before an informed decision can be made on the best course of action – while recognizing that doing nothing is not an acceptable option.

Comments from town hall meetings spoke to, amongst other things, the warmth, caring and inclusiveness of the church in the community. The beauty of the sanctuary; pride in the organ and other features; as well as an appreciation for the larger gathering spaces was also discussed. Yet for those positives, there were also concerns raised (and these are not new to the committee nor Council) regarding accessibility; energy inefficiency; future costs related to the building and future use of the building.

The two options before this committee were also presented at the town-hall meetings to solicit feedback and opinion. Members in attendance responded by raising more questions about other options not yet reviewed – ranging from alternative energy sources to razing and rebuilding certain parts of the building. Concerns over cost and sources of funding for any selected option were also raised.

This committee, in its interim report, also raised additional alternatives to the two options being considered that might be worthy of additional investigation. The three additional options that were mentioned were:

- (1) Construction of a non-profit, life-lease building to replace the existing east wing. This new structure could provide common-use facilities for both it and the church;
- (2) Razing the entire east wing and then severing part of that area of the church property. Once severed that lot would be sold to a third party in order to provide funds to offset costs associated with the change and any other changes that might result;
- (3) Retain the existing Sanctuary structure but raze the remaining building – replacing it instead with a smaller, modern space. This option would allow for the construction of new space with a fully excavated basement and main floor with the same elevations as

the Sanctuary; the new space would be accessible and barrier free; and it would allow for many other additional changes and improvements to the meeting/gathering spaces of the church.

From the discussion had by the chair of this committee with the architectural firm and from discussions of the committee itself, what also became apparent is that there are still some significant questions currently unanswered. Members of Council and the entire congregation need to engage in a frank dialogue about the future of the church – starting with the following:

- Taking a proper census of the congregation to determine how many members we actually have; how many are regularly active with the church; and information on their general age demographic;
- How many people can the current sanctuary accommodate; how many does it *need* to accommodate;
- Looking longer-term, how financially viable is the congregation;
- What are the minimum basic space and functionality requirements of the church;
- What core services should the church be providing to the congregation and the community; are there feasible ways of increasing offerings or should certain cuts be made;
- What do we – the church congregation and church building – want to be, as part of the community in which we exist;
- What facilities do we need in order to achieve that and to further God’s mission in our community;
- If changes are to be made, how do we proceed in a manner which allows us to honour the strong traditions of Port Nelson

Answering these questions thoughtfully, honestly and at times absent the emotion often attached to the church building, will allow us as a congregation to move towards making an informed decision in determining what building facilities are required to advance our mission and core values. These are not the only questions to be answered; however they are likely the questions that should be answered first.

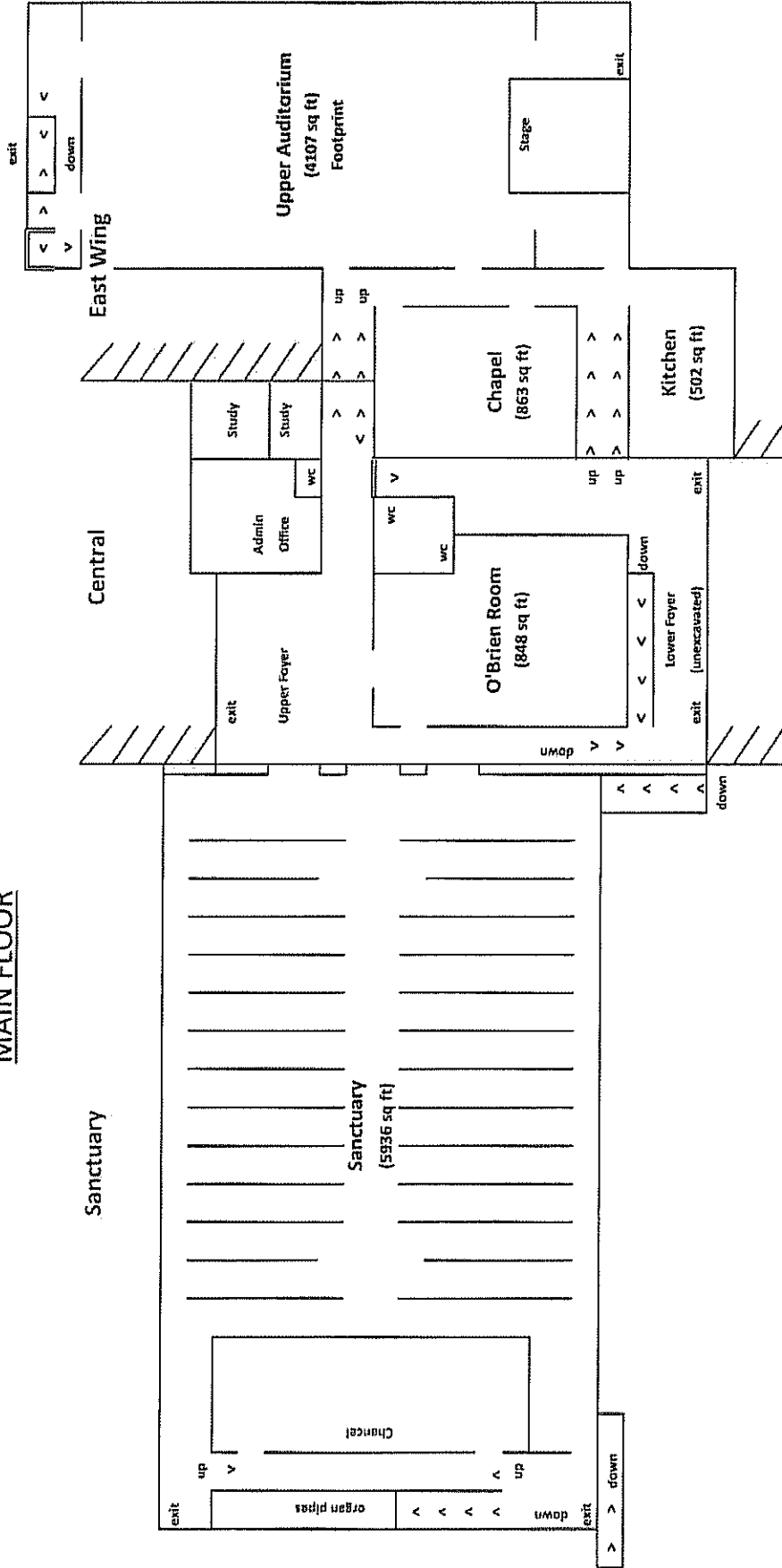
Conclusion

It is this committees' fear that, equipped with a very good technical engineering report, we will rush forward to try to correct all of the neglect bestowed on the building structure over the past decades and in so doing, miss an opportunity to truly enable the congregation to address the issues which they feel are important to change.

There are significant financial costs associated with both options and the committee feels that there are more creative solutions (admittedly likely not without significant costs attached as well) worthy of investigation. We also feel that the interest and momentum currently being displayed by the congregation should be nurtured and promoted.

Therefore it is the unanimous opinion of this committee that Council and the congregation should not proceed with either option 1 or option 2. Rather Council and the congregation should develop a new option or series of options based on additional study and investigation. The scope of this future study should be framed by the answering of the questions noted above.

MAIN FLOOR



**Port Nelson United Church
 Summary of 10 Year Projected Costs
 For Option #1 and Option #2**

Option #1 - Repair and Retain the East Wing and the Central Section

Schedule	A	Years 1 and 2	424,423
Schedule	B	Years 3 to 10	1,351,467
Total 10 year projected costs			<u>\$ 1,775,890</u>

Option #2 - Demolish East Wing and Repair and Retain the Central Section

Schedule	A	Years 1 and 2	534,954
Schedule	B	Years 3 to 10	958,530
Total 10 year projected costs			<u>\$ 1,493,484</u>

OPTION #1 REPAIR - RETAIN

Based upon Building Condition Assessment and Reserve Fund Study unless noted (**)		Calculated % of Table 4	Year	
Item No.	Description	%	Year 1	Year 2
			2 Year Total	
WITH A DECISION TO REPAIR & RETAIN				
3.1.1	Foundation Wall Study	100%	2,500	2,500
3.2.1	Flat Roof (central area, chapel, kitchen, hut)(**)	100%	132,580	132,580
3.2.2B	Pitched Roof (Auditorium) - Asphalt Shingles (**)	100%	87,450	87,450
3.2.3	Soffit and Fascia	100%	20,400	20,400
3.2.4	Eaves Trough	100%	2,680	2,680
3.3.3	Sealant/Caulking Replacement	100%	7,200	7,200
3.4.2	Exit & Emergency Light System (Allowance)	100%	500	500
3.4.4	Fire Extinguisher (Allowance)	100%	250	125
3.5.2	Vinyl Composite Tile	100%	10,920	10,920
3.5.5B	Bathroom Upgrades - Low Flow Toilets	100%	2,000	2,000
3.6.2	Chimney Liner Inspection (completed 2010)	100%	0	
3.6.2A	Chimney Liner Repair (**)	100%	21,000	21,000
3.6.2B	Chimney Exterior Stucco Covering (sanctuary)(**)	100%	4,000	4,000
3.6.7	Exhaust Fans - Bathroom	100%	300	150
3.6.8	Exhaust Fans - Sanctuary	100%	1,000	1,000
3.6.9	Fuel Distribution	100%	1,000	1,000
3.6.10	Air Conditioning Units (Allowance)	100%	500	500
3.8.2A	Interior Light Fixtures Fluorescent (Allowance)	100%	2,100	1,050
3.8.2B	Interior Light Fixtures Incandescent (Allowance)	100%	1,350	675
3.8.3	Exterior Wall Mount HPS Lights	100%	3,500	3,500
3.8.4	Exterior Light Fixtures (Under Stained Glass Windows)	100%	5,600	5,600
3.9.4	Metal Railing (allowance to paint)	100%	4,000	4,000
3.9.7	Sidewalks - Concrete	100%	3,575	3,575
3.9.9A	Cast-in-Place Steps - Replace	100%	20,000	20,000
3.9.9B	Cast-in-Place Steps - Repair	100%	5,000	5,000
3.10.1	Engineering Fees (10% of Construction)	10%	2,250	2,250
3.10.2	Contingency Allowance (10% of Total)	10%	33,941	33,291
			2 Year Total	375,596
			HST	48,827
			2 Year Grand Total	424,423

OPTION #1 REPAIR - RETAIN

Based upon Building Condition Assessment and Reserve Fund Study unless noted (**)		Calculated % of Table 4	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Item No.	Description	%	8 Year Totals	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
OPTION #1 REPAIR & RETAIN										
3.2.2A	Pitched Roof (Sanctuary) - Asphalt Shingles	100%	44,400						44,400	
3.3.1	Masonry Cladding Repairs - Repoint	100%	8,000		4,000					
3.3.5	Windows (**)	100%	235,000	235,000						4,000
3.3.6	Doors - Wood	100%	16,000	16,000						
3.3.7	Doors - Metal	100%	4,000	4,000						
3.4.1	Heat Detectors	100%	6,840				6,840			
3.4.2	Emergency Light System (Allowance)	100%	2,000	500	500	500	500		500	
3.4.4	Fire Extinguishers (Allowance)	100%	1,000	125	125	125	125	125	125	125
3.5.1	Carpet (every ten years)	100%	3,167			3,167				
3.5.4	Kitchen Upgrades - C	100%	4,000		4,000					
3.6.1A	Boiler Room #1	100%	50,000					50,000		
3.6.1B	Boiler Room #2	100%	50,000					50,000		
3.6.3	Hydronic Distribution System	100%	406,000							406,000
3.6.7	Exhaust Fans - Bathrooms	100%	1,200	150	150	150	150	150	150	150
3.6.10	Air Conditioning Units (Allowance)	100%	1,000		500					
3.7.1A	Domestic Hot Water Heater (Gas)	100%	1,500				1,500			
3.7.2	Domestic Water Distribution	100%	4,000	500	500	500	500	500	500	500
3.8.1	Electrical Distribution System	100%	60,000			60,000				
3.8.2A	Interior Light Fixture Fluorescent	100%	8,400	1,050	1,050	1,050	1,050	1,050	1,050	1,050
3.8.2B	Interior Light Fixture Incandescent	100%	5,400	675	675	675	675	675	675	675
3.8.5	Exterior Fixtures - Pole Standard	100%	7,200						7,200	
3.9.1A	Parking Lot - Asphalt Paved	100%	150,480		150,480					
3.9.1B	Parking Lot - Curbs	100%	4,000		4,000					
3.9.5	Landscaping - Tree Trimming	100%	1,500	500		500			500	
3.9.6	Landscaping - Grading	100%	5,000	5,000						
3.9.7	Sidewalk - Concrete	100%	3,575	3,575						
3.9.8	Ramp - Concrete	100%	2,000	1,000				1,000		
3.9.10	Storm Water Drains	100%	1,600	800				800		
3.10.2	Contingency Allowance (10% of Total)	10%	108,726	23,830	16,598	6,617	1,134	10,480	5,510	41,250
		8 Year Total	1,195,988							
		HST 13%	155,478							
		Grand 8 Year Total	1,351,467							

OPTION #2 DEMOLISH

Based upon Building Condition Assessment and Reserve Fund Study unless noted (**)		Calculated % of Table 4	Year		
Item No.	Description	%	2 Year Total	Year 1	Year 2
WITH A DECISION TO DEMOLISH					
3.2.1	Flat Roof (Central Section)(**)	72%	95,458		95,458
3.2.3	Soffit and Fascia	60%	12,240	12,240	
3.2.4	Eaves Trough	60%	1,608	1,608	
3.3.3	Sealant/Caulking Replacement - Building Envelope	60%	4,320	4,320	
3.4.2	Exit & Emergency Light System (Allowance)	60%	300	300	
3.4.3	Fire Alarm System (**)	80%	16,000		16,000
3.4.4	Fire Extinguishers (Allowance)	80%	200	100	100
3.5.2	Vinyl Composite Tile	80%	8,736	8,736	
3.5.5B	Bathrooms Upgrades - Low Flow Toilets	70%	1,400	1,400	
3.6.2	Chimney Liner Inspection (completed 2010)	50%	0		
3.6.2A	Chimney Liner Repair (**)	66%	13,860	13,860	
3.6.2B	Chimney Exterior Stucco Covering (sanctuary)(**)	100%	4,000	4,000	
3.6.7	Exhaust Fans - Bathroom	100%	300	150	150
3.6.8	Exhaust Fans - Sanctuary	100%	1,000	1,000	
3.6.10	Air Conditioning Units (Allowance)	80%	400		400
3.8.2A	Interior Light Fixtures Fluorescent (Allowance)	80%	1,680	840	840
3.8.2B	Interior Light Fixtures Incandescent (Allowance)	80%	1,080	540	540
3.8.3	Exterior Wall Mount HPS Lights	50%	500	500	
3.8.4	Exterior Light Fixtures (Under Stained Glass Windows)	100%	5,600	5,600	
3.9.4	Metal Railing (allowance to paint)	80%	3,200		3,200
3.9.9A	Cast-in-Place Steps - Replace	70%	14,000	14,000	
3.9.9B	Cast-in-Place Steps - Repair	100%	5,000	5,000	
4.1.1	Lower Sanctuary Modification (**) <i>to be confirmed</i>	100%	10,000	10,000	
4.1.2A	East Wing Demolition (**)	100%	55,000		55,000
4.1.2B	East Wing / Construction Permits & Inspections (**) <i>tbc</i>	100%	4,000	2,000	2,000
4.1.2C	East Wing Environmental Disposal (**) <i>tbc</i>	100%	5,000		5,000
4.2.1	East End Closure Wall (**) <i>tbc</i>	100%	75,000		75,000
4.2.2	Main Floor Washroom Upgrade (OBC Study) (Table 4, item 3.5.5C)	60%	21,600		21,600
4.2.3	Fuel Distribution Meter Location (**) <i>tbc</i>	100%	5,000		5,000
4.2.4	Domestic Hot Water Heater (Electric) Relocate (**) <i>tbc</i>	100%	500	500	
4.3.1	Elevator (two stop) (**)	100%	25,000		25,000
4.4.1	General Contractor Fee (**) <i>tbc</i>	10%	20,110	1,250	18,860

OPTION #2 DEMOLISH

Based upon Building Condition Assessment and Reserve Fund Study unless noted (**)		Calculated % of Table 4	Year	
Item No.	Description	%	1	2
3.10.1	Engineering Fees (10% of Construction)	10%	1,250	18,860
3.10.2	Contingency Allowance (10% of Total)	10%	8,794	32,415
		2 Year Total	473,411	
HST		13%	61,543	
		2 Year Grand Total	534,954	

OPTION #2 DEMOLISH

Based upon Building Condition Assessment and Reserve Fund Study unless noted (**)		Calculated % of Table 4	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
Item No.	Description	%	8 Year Totals	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	
OPTION #2 DEMOLISH											
3.2.2A	Pitched Roof (Sanctuary) - Asphalt Shingles	100%	44,400								
3.3.1	Masonry Cladding Repairs - Repoint	50%	4,000		2,000				44,400		
3.3.5	Windows (**)	60%	141,000	141,000						2,000	
3.3.6	Doors - Wood	90%	14,400	14,400							
3.4.1	Heat Detectors	60%	4,104				4,104				
3.4.2	Exit & Emergency Light System (Allowance)	60%	1,200	300		300		300		300	
3.4.4	Fire Extinguishers (Allowance)	80%	800	100	100	100	100	100	100	100	
3.5.1	Carpets	80%	2,534			2,534					
3.6.1A	Boiler Room #1	100%	50,000					50,000			
3.6.3	Hydronic Distribution System	66%	267,960							267,960	
3.6.7	Exhaust Fans - Bathrooms	100%	1,200	150	150	150	150	150	150	150	
3.6.10	Air Conditioning Units (Allowance)	100%	1,000		500			500			
3.7.1A	Domestic Hot Water Heater (Gas)	100%	1,500				1,500				
3.7.2	Domestic Water Distribution	85%	3,400	425	425	425	425	425	425	425	
3.8.1	Electrical Distribution System	85%	51,000			51,000					
3.8.2A	Interior Light Fixture Fluorescent	80%	6,720	840	840	840	840	840	840	840	
3.8.2B	Interior Light Fixture Incandescent	80%	4,320	540	540	540	540	540	540	540	
3.8.5	Exterior Fixtures - Pole Standard	100%	7,200						7,200		
3.9.1A	Parking Lot - Asphalt Paved	100%	150,480		150,480						
3.9.1B	Parking Lot - Curbs	100%	4,000		4,000						
3.9.5	Landscaping - Tree Trimming	100%	1,500	500		500			500		
3.9.6	Landscaping - Grading	100%	5,000	5,000							
3.9.7	Sidewalks - Concrete	60%	2,145	2,145							
3.9.10	Storm Water Drains	80%	1,280	640				640			
3.10.2	Contingency Allowance (10% of Total)	10%	77,114	2,410	15,904	5,639	766	5,350	5,416	27,232	
			8 Year Total								848,257
			HST								110,273
			8 Year Grand Total								958,530

Schedule E

Port Nelson United Church
 Estimated Annual Building Operating Revenue and Costs
 For Option 1 and Option 2
 January 1 to December 31, 2010

OPTION #1 - Repair and Retain

	<u>Schedule</u>		
Total Estimated Facility Use Charges	E-1		\$ 40,008
Deduct: Total Estimated Building Operating Costs	E-2		69,320
Excess operating costs funded from other church revenues			<u>\$ (29,312)</u>

OPTION #2 - Demolish

Total Estimated Facility Use Charges	E-1		\$ 40,008
Deduct: Facility use charges for those organizations that will no longer be able to be accommodated			
Montessori	E-2	\$ 15,600	
Badminton	E-2	2,210	
Burlington Dance Academy	E-2	300	
Burlington Table Tennis	E-2	880	
Kids 4 Kids	E-2	550	
Stagelight Camp Dance	E-2	<u>540</u>	20,080
Adjusted Estimated Facility Use Charges			<u>19,928</u>
Total Estimated Building Operating Costs	E-2	\$ 69,320	
Deduct: Estimated building operating cost attributable to the East Wing			
a) 11,924 sq.ft. X \$2.1119	E-2	\$ 25,182	
b) Direct repairs and maintenance costs attributable to the East Wing	E-2	<u>2,500</u>	41,638
		27,682	
			\$ (21,710)
Estimated Savings of Custodian compensation for time directly related to daily cleaning of Montessori School			4,000
Estimated reduction of Net Revenue of Mistletoe Mart resulting from smaller available space			(8,000)
Excess operating costs funded from other church revenues			<u>\$ (25,710)</u>

Port Nelson United Church
 Analysis of Estimated Facility Use Income
 January 1 to December 31, 2010

Schedule: E-1

Section of Rental Area	Relocate To Classrooms	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	PROJECTED				TOTAL
										SEP	OCT	NOV	DEC	
SANCTUARY AND CLASSROOMS														
Burlington Choral Society	N/A	600												
Funerals	N/A					100	170			150	150	150	150	1,200
Male Orpheus Choir	N/A			100			294							270
Piano Recitals	N/A	125	100			270	275							394
Weddings	N/A					725	925	200		250				770
Hatha Yoga	N/A	175				193				105				2,100
Montessori	N/A			4,680	1,560	1,560	1,560			1,560	1,560	1,560	1,560	15,600
Suresh Indian Dance Class	N/A		182			112	84	84		84	84	84	84	714
Miscellaneous	N/A					94	164							258
Estimated (Nov-Dec)	N/A										800	2,000		2,800
Less: Payouts		900	282	4,680	1,660	3,054	3,472	284	-	2,065	1,794	2,594	3,794	24,579
Sub Total		900	(80)	202	4,680	2,304	2,947	(245)	-	(500)	(100)	(100)	(100)	(2,400)
		900	202	4,680	1,660	2,304	2,947	39	-	1,565	1,694	2,494	3,694	22,179

Section of Rental Area	Relocate To Classrooms	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	PROJECTED				TOTAL
										SEP	OCT	NOV	DEC	
Auditorium														
Badminton	NO	99	163	242	163	104	69	42	34	994	100	100	100	2,210
Burlington Dance Academy	NO						300							300
Burlington Table Tennis	NO	80	80		160					140	140	140	140	880
Girl Guides of Canada	YES								375					375
Just Imagine	YES		37	74										111
Kids 4 Kids	NO						550							550
Stagelight Dance Camp	NO							540						540
Miscellaneous (Sched. A)	YES													300
Arts and Letters	YES									92	92	92	92	658
Bridge	YES	425	980	475	875	1,045	875	830	1,037	503	500	500	500	8,545
Power Circle	YES	35	70	35	300									440
T.O.P.S.	YES	160			80	160	80	50		100	100	100	100	830
Miscellaneous	YES						90							90
Estimates for Balance of Year		799	1,800	861	1,663	1,309	1,964	1,462	1,446	1,729	932	1,932	1,932	2,000
Sub Total		1,699	2,002	5,541	3,323	3,613	4,911	1,501	1,446	3,294	2,626	4,426	5,626	40,008

Port Nelson United Church
 Monthly Estimated Property Expenses
 January 1 to December 31, 2010

Schedule: E-2

EXPENSE	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	PROJECTED			TOTAL	COST PER SQ. FT.
										OCT	NOV	DEC		
Hydro and Water	922	1,849	2,205	1,692	1,734	915	1,073	1,644	1,312	1,300	1,400	16,045	0.51	
Gas Utility	4,013	3,166	3,177	2,222	1,370	365	68	61	183	2,000	2,300	18,995	0.60	
Repairs and Maintenance	3,389	2,003		2,704	1,083	948	166	2,647	5,151	2,500	2,500	23,092	0.73	
Security		105		365	105		102			105		781	0.02	
Cleaning Supplies	27		245	206	564	497	278		250	350		1,919	0.06	
Insurance	497	497	497	497	497	497	497	503	503	503	503	5,987	0.19	
	8,848	7,619	6,124	7,686	3,705	2,509	2,429	2,178	4,863	7,399	6,408	7,053	66,820	2.11
Repairs and Maintenance - Auditoriums				2,500									2,500	0.08
	8,848	7,619	6,124	10,186	3,705	2,509	2,429	2,178	4,863	7,399	6,408	7,053	69,320	2.19

ESTIMATED BUILDING AREAS

Section	Upper Area	Lower Area	SQ. FT
Section 1	Sanctuary		7,150
	Classrooms		7,150
			14,300 45%
Section 2	O'Brien Room, upper and lower narthex, offices		2,708
	Electrical, boiler, storage and custodian rooms		2,708
			5,416 17% 62%
Section 3	Auditorium, Chapel, hallway, stairs and main kitchen		5,962
	Auditorium, library, hallway, small offices and storage room		5,962
			11,924 38%
TOTAL AREA PER 2008 APPRAISAL			31,640 100%

Source of square footage: Building Appraisal report September 1, 2008 prepared by Lewin Wright & Company, Accredited Appraisers

**Port Nelson United Church
Estimated Weekly Building Usage**

The purpose of this chart is to give the reader of this report some indication of the estimated weekly use of the church building.

	<u>Notes</u>	<u>Sun</u>	<u>Mon</u>	<u>Tue</u>	<u>Wed</u>	<u>Thu</u>	<u>Fri</u>	<u>Sat</u>	<u>Other Usage (2)</u>	<u>Total Hours</u>
Total hours areas are available	(1)	108	108	108	108	108	108	108		756
Available areas (9)										
Lower Auditorium		2	0	2	0	0	0	0	2	6
Upper Auditorium		2	2	2	0	3	0	0	2	11
Chapel		1							3	4
Kitchen									4	4
O'Brien		2							15	17
Library									10	10
Sanctuary		3		2		1			2	8
Nursery/Classroom	(3)	3							3	6
Classroom									2	2
Total typical weekly usage		13	2	6	0	4	0	0	43	68
Total estimated <u>unused hours</u> per week										688

Notes:

- (1) The daily number of hours (108) is the estimated total hours that each area is available each day for rental (12 hours) multiplied by the number of available areas (9).
- (2) Other Usage is an estimate of the number of hours each room would be used for meetings or other chargeable or non-chargeable events and not identifiable or allocable to any particular day.
- (3) For the purposes of this chart the Montessori classrooms are not included. It should also be noted that for security reasons the rooms opposite the Montessori classrooms are not available for rent during the daytime while the children are in attendance.