

ST. IGNATIUS OF ANTIOCH

3351 Contra Loma Blvd., Antioch 94509



TOWN HALL MEETING NOVEMBER, 2019

NOT PRINTED AT PARISH EXPENSE.

PARISH FINANCIAL FIGURES CITED ARE AS OF OCTOBER 31, 2019.

TODAY'S FORUM

1. Update the status the two current capital projects:

Replacing the tile roof

The expansion project.

2. Offer a suggested path forward to construction.

Roof Project

The existing tile roof was installed when the original multi-use center was built in 1987. It has been patched numerous times and there are large numbers of broken and cracked tiles. Once this project is completed, the parish will revisit the diocesan solar program.

This project:

- Replaces existing tile with composition shingles.
- Labor & materials: \$58,500.
- Because it requires specific work at hall/kitchen interface it must be coordinated with the Expansion Project.
- Uses existing Reserve Funds. No Expansion Funds.

Estimated cost: \$58,500.

Parish Reserve Fund Balance: \$56,702.

Shortfall: \$ 1,798.

The shortfall can be covered by parish operating funds.

EXPANSION PROJECT

Expansion Project Goals:

- Increase the seating capacity of the parish hall.
- Construct a new kitchen.

The Vision for the Parish Hall

The Parish Hall is vital to our parish's internal and external activities. It provides space for meetings, celebrations and educational activities.

The hall is used by:

- Faith Formation, Confirmation and SPRED Programs
- Adult Education and Formation
- Social Events, Parish Festival and Ministry Fair
- Music Ministry and Community Concert Event Receptions
- Knights of Columbus, Antioch YLI #101, Catholic Daughters of the Americas and Silver and Gold
- Funeral, wedding and anniversary receptions
- and other parish ministries and groups.

The hall is also used for blood drives, as an election polling station, for Deanery meetings and for meetings sponsored by community organizations. It also serves as a storage and distribution point for the Thanksgiving Basket Project, Mary's Project, the St. Peter Martyr Backpack Drive and other outreach efforts.

The remodeled hall will be approximately 3,000 square feet and feature:

- An increase in round table seating from 120 to 192.
- A new main entrance without having to enter/exit through the church.
- A separate storage room for tables and chairs.
- A separate janitor's closet with a mop sink and a cleaning supply storage area away from food prep area.

EXPANSION PROJECT

The Vision for the New Kitchen

The Kitchen is an integral part of the Parish Hall and is used by many of the same ministries, parish organizations and groups that use our hall. However, the current kitchen struggles to meet our needs but, more importantly, it not is in compliance with safe food handling and food preparation regulations. Preparing meals for large events such as the St. Nicholas and the St. Joseph Celebration dinners present significant challenges. There is insufficient food preparation space, the appliances (gas ranges and ovens) are old and often subject to breakdown, there is no space to properly defrost frozen foods, no dedicated handwashing stations or separate water stations dedicated to food preparation. The current sink area is used for food preparation, hand washing, washing dirty dishes and for pot washing. Cleaning supplies are stored in food preparation areas. There is no sanitizing dishwasher.

The remodeled kitchen will be approximately 850 square feet. It will be Health Department compliant and feature:

- Walk-in cooler with moveable storage racks.

- Two six burner gas ranges with standard ovens and pot fillers.

- Fixed location for the existing double fryer.

- A standalone griddle.

- Stainless steel food preparation tables with enclosed storage areas underneath.

- Dedicated sinks for food preparation.

- Dishwasher.

- Separate sink for pot washing.

- Commercial grade disposal.

- Dedicated handwashing stations.

- We will use our existing ice machine and the walk-in freezer.

RENDERINGS



View of the exterior of the new kitchen from the back lawn area of the church.

View of the new main entrance to the expanded hall. The perspective is from the existing sidewalk on the east side of the church.



View when entering the expanded hall from the new side entrance on the east side of the church. The large roll up window on the left is the kitchen pass through window.

RENDERINGS



View when entering the expanded hall from choir area in the church.

View when entering the kitchen from the parish hall. The kitchen pass through window is on the left and the appliances are on the right.



View of the new kitchen when standing in front of the dishwashing area facing the walk-in cooler and the freezer.

FINANCIAL FACTS

Current Construction Estimate

Oliver & Company:	\$1,433,983.
10% Contingency:	\$ 143,398.
Soft Costs/Fees:	<u>\$ 70,000.</u>
Total:	\$1,647,381.

Available Parish Funds

Fund Balance:	\$1,064,067.
City Fees on Deposit:	<u>\$ 16,000.</u>
Total:	\$1,080,067.

Funding Shortfall: **\$ 567,314.**

Cost Reduction Efforts

Significant efforts at compromise and design changes reduced the estimated construction budget by over \$500,000. These include:

Design changes to include a 2 hour firewall between the new construction and the existing building which eliminated the need for a complete retrofit of the entire building with a sprinkler system.

Limiting the electrical load so as not to require a new electrical transformer and panel.

Eliminating the existing restroom in the hall was necessary for both cost and space considerations. This restroom is often blocked from usage during current social events.

Deferring the purchase of some of the food service equipment. None of the equipment listed under features will be deferred.

Deferring upgrades to the floor and the lighting in the parish hall.

WHERE DO WE GO FROM HERE?

Proposed Path Forward to Construction

Based on current construction estimates, the parish is short of necessary funds by approximately \$570,000.

Diocesan policy states that in order for a capital project to be approved for construction, the parish must have 50% of the construction budget in cash and provide verifiable evidence of pledges for the remaining 50%. Currently we have just over 65% of the construction budget in our accounts. These funds are kept completely separate from parish operating funds.

We are planning to kick off a parish wide effort program to eliminate the shortfall beginning December 2, 2019 with a mailing with complete details to all registered households.

This effort will be funded solely with charitable donations and pledges from parishioners and parish groups. Previous efforts to obtain community foundation grants were unsuccessful and no grants are anticipated.

Every registered household will be asked to make a one time gift or a pledge. We seek equal sacrifice, not equal gifts. What each person or family gives calls for individual discernment.

Within the past 3 weeks, a number of parishioners have quietly committed \$75,000 specifically towards this shortfall elimination effort.

This is a monumental effort to bring this long awaited project to a successful conclusion and every gift, regardless of size, will make a huge difference. If financially, this would create undo hardship, your prayers for success would be most welcome.