

**St. John Vianney Catholic Church
Prince Frederick, MD 20678**

Facilities Committee

Recommendations for Parish Buildings and Land

29 July 2008

Charter

The Facilities Committee was tasked in March 2008 to take charge of all projects and improvements in our parish.

Approach

- Facility Use Assessment
- User Recommendations
- Initial Committee Recommendations
- Comprehensive Facilities and Land Plan
- Implementation

Facilities Committee

Joe Allman

Barbara Fallin

Flo Ford

Jack McFadden

Sam Schiattareggia

Bill Stanton

George Sullivan

Facility Users

Work Camp

Youth Activities

CCD

First Communion, Confirmation

Land

Servers of Arimathea (Bereavement)

Family Life Center

Food Service

Safe Nights

Pre-School

Pastor

Drama Ministry

Girl Scouts

Boy Scouts

Cub Scouts

Choirs

Maintenance

Ladies Club

Patuxent Architects

Wallmark Service Co.

Meetings with facility users March 18 through May 27, 2008

Facilities Use Assessment

Work Camp

All parish facilities are used to support the Work Camp.

Parish receives a stipend plus reimbursement for renting shower trailer, refrigerator, freezer, and high school shower facilities.

The Work Camp would like a long term commitment from the parish to host the camp in future years. At this time no future commitment, waiting to see how the second year goes.

All facilities adequately supported the 2007 Work Camp with no recommendations for facility changes for the 2008 Work Camp.

Permanent on-site showers would be beneficial. Cost of showers could possibly be recovered from increase in parish stipend from future Work Camps.

Committee made the following safety recommendations:

- Keep all doors closed to sleeping areas.

- Brief participants and staff what to do if alarm goes off and establish gathering places so everyone can be accounted for quickly.

Committee decided that projects that could benefit Work Camp will not be accelerated in order to support the 2008 camp.

Facilities Use Assessment

Youth Activities

Parish facilities adequately support the Youth Activities

Suggested additional storage for theater equipment and painting the stage floor black.

First Communion, Confirmation

Church is overflowing for First Communion (3 services) and Confirmation.

No recommendations for facility improvements.

Probably will start using the church basement for staging the children.

Facilities Use Assessment

Servers of Arimathea

Discussed how meals are done for funerals.

Festival Room:

Smaller receptions

Kitchen works well, could use more refrigerator space.

Vianney Room

Average 75 people

Number 1 need is more countertop space for food preparation

Discussed removing soda machine, wall mounting microwave, commercial size microwave, shelves above countertops, expand kitchen by relocating the oven, additional warming equipment, dedicated storage space, additional electrical circuits in Vianney Room

Other issues discussed:

Refrigerator is used by pre-school

Need nicer coat rack

Women's bathroom heater doesn't work

Cleaners put floor mats on countertops when cleaning floor

Facilities Use Assessment

CCD Program

Classes held on Sunday 9:30 – 10:45 300 students K-5, 2 classes per grade

All rooms in Parish Center used, FLC Teen Room for
developmentally challenged

Monday 10 – Noon Adult Bible Study

6:15 – 7:30 60 students K-5, 1 class per grade

Wednesday 7:30-9pm 200 students

Parish Center all rooms used for grades 6 – 7

FLC all rooms used for grades 8 - 9

Confirmation Class: 2007: 36, 2008: 52

First Communion: 2007: 60, 2008: 61

Maximum class size: K-5: 20, 6-9: 30

All students accepted at requested class time

Improvement priorities: 1. Better room dividers (Vianney, Ares, Eculy)

2. Larger classrooms

3. FLC gym acoustic treatment

Facilities Use Assessment

Family Life Center

Major yearly net income activities:

- CYBL \$10K
- Patuxent Playhouse \$10K
- Summer Camps \$10K
- First Sunday Breakfast \$5K

Requested building improvements:

- Relocate HVAC Control Panel to office (completed on 4/18/08)
- Chair Rail in Sullivan & Teen Rooms, Office Hallway
- Piano storage under theater loft steps
- Enclosed trashcan/recycle container storage
- Video security system
- Additional storage for tables, chairs, basketball hoops

Discussed the following building maintenance topics:

- Gym roof leaks
- Cracks in Sullivan Room walls
- Fax machine
- Doorbell (installed 4/18/08)

Facilities Use Assessment

Kitchens

Recent food service activities:

First Sunday Breakfast – average 220 people, higher food cost because of the limited cooking capabilities, difficult cleanup

CYBL & Summer Camp Snack Bar – kitchen functionality OK

Major catering events during past four years:

Dinner Theater 225 people

Ralph Fridgen Dinner 210 people

Fr. Daly's 20th Anniversary Dinner 250 people

Used Vianney Room kitchen for some cooking, moved food to FLC just before serving

Requested improvements to Family Life Center Kitchen:

Convert current stove to 6 burners

Add 6' grill

Add second oven

Remove pizza oven, replace with countertop and under counter refrigerator

Facilities Use Assessment

Kitchens

Requested Vianney Room Kitchen improvements:

Move cooking equipment to back section similar to FLC kitchen

Committee discussions:

Caterers using SJV facilities should be self sufficient, need better contract stating the rules they must follow.

Restrict access to FLC kitchen consumables and cooking tools when caterer or outside organizations using facility.

Limit SJV functions with meal service in FLC to 250 people based on kitchen capabilities, FLC foyer and gym space, bathrooms.

Don't let limited rental opportunities drive FLC kitchen and storage improvements

Facilities Use Assessment

Safe Nights

Past year February 3 to March 30, 2008, 7 – 12 people per night
SJV hosted two weeks

Next year planning for November 1, 2008 to March 30, 2009 (22 weeks)

Provide: cot, evening & morning meals, and box lunch

Evening meals prepared at home by volunteers, served in Vianney Room

Morning meals cooked in Vianney Room kitchen

Requested the following facility enhancements:

Dedicated storage

Phone in Vianney Room kitchen

Shower in female bathroom

Vianney Room door security, alarms

Electrical outlets in bathrooms

Washer & dryer on campus

Need training on using stove, oven, HVAC controls

Facilities Use Assessment

Father Daly

Parish Offices:

Poor acoustic isolation between offices

Moving Pastor's office to current conference room for better privacy, visitor control, meeting environment

Vianney Room:

When used for 6 CCD classes, rooms are too small for the number of students

Needs upgrade for nicer appearance for parish functions

Better entrance, reception area

ECHO Property:

Zoned Town Center Historic Residential

Plan is to purchase property when available

Need to demo existing main house

Plan for two transition houses undecided at this time

Possible uses for property: elderly housing, parking, cemetery expansion

Facilities Use Assessment

Father Daly

Utility Building

Needed for storage of parish maintenance equipment

FLC storage

Kitchen staging area for large events

Some additional parking spaces

Rectory

Built in 1884

Question about structural integrity

The following improvements needed:

Windows

Siding

Pastor's bath remodel

Screened Porch

Central air conditioning

Garage

Facilities Use Assessment

Pre-School

Approved by Maryland Department of Education

Approved for 14 students based on available “free space” in classroom

With larger room, could expand to 16 students with current staff

2007/08 enrollment: 4 year olds: M W F, 14 morning, 10 afternoon

3 year olds: Tu Th, 11 morning, 9 afternoon

Requested the following facility improvements:

Playground fence, cited recent increase in broken equipment coinciding with field rentals for soccer

Integrated facility: classroom, bathroom, storage, office

Additional cabinets in classroom for more storage and better appearance

Facilities Use Assessment

Drama Ministry

Two shows per year: Christmas and Lent/Easter

Two practices per week before shows

Youth Group does its own independent shows

Requested the following facility enhancements:

Space for set building and preparation

Current area behind stage must be shared with other FLC activities and not always available

Hoist for lifting sets and props to loft storage area

Other storage area for piano and altar

Light bar wenchers are a safety hazard, somehow modify for more room on side of stage

Motorized curtain

Facilities Use Assessment

Girl Scouts

Use Ars Room for 3-4 meetings per month

Use FLC 1-2 times per year for special events

Use Vianney Room and kitchen for breakfasts

Fundraiser: cookie sale

Requested the following facility enhancements:

- Movie screen in Vianney Room

- Storage Closet in Parish Center about 4' X 5'

- Wireless internet access in Parish Center. Use laptops as part of activities

- Storage area for ceremony equipment

Facilities Use Assessment

Boy Scouts

Meet Sundays 6:30pm in Vianney Room

About 1 trip per month, no meeting that weekend

Use pavilion in nice weather

Use Parish Center closet for two file cabinets and flags

Previously had access to FLC

Court of Honor four times a year, use Vianney Room kitchen, pot luck dinner

Fundraiser: December fruit sale

Requested the following facility enhancements:

- Storage area, 12' X 14', Share with Cub Scouts and Girl Scouts

 - Camping equipment, Klondike sleds, ceremony equipment

- Parking area for equipment trailer

- Exterior restroom for use when camping on SJV property

- Movie screen in Vianney Room, use during Court of Honor

- Vianney Room window curtains

- Awards display case in Parish Center

Facilities Use Assessment

Cub Scouts

Meet Sunday afternoons in Vianney Room

Use kitchen for Pine Wood Derby and Blue and Gold Dinner

Fundraiser: Popcorn sale

Requested the following facility enhancements:

Storage area for Pine Wood Derby track (six 8' sections), and ceremony equipment. Share with Boy Scouts and Girl Scouts

Facilities Use Assessment

Liturgy & Music

Would like the overall sound system coverage improved by:

- Additional speakers
- Dedicated sound system for choir

Identified the following problems with current sound system:

- Organ microphone input not working properly
- Festival Room speakers sound distorted

Facilities Use Assessment

Ladies Club

Would like to have their meetings in Church basement and a storage closet for their supplies and craft fair projects

Currently pay about \$425 to rent tables for the Craft Fair

Facilities Use Assessment

Parish Maintenance

Would like the following for the Parish Center

- Each classroom have same furniture setup for all classes
- 16 worker hours per week spent setting up furniture for CCD
- Sidewalk from end of Vianney Room to parking lot

Utility Building

- Room to maintain and repair equipment
- Storage for equipment: lawn mowers, snow blowers, sweeper, etc.
- Garage door entrance
- Storage for bulk purchase of supplies
- Dedicated space for maintenance shop

Washer and dryer for mop pads

Walkway to pavilion

Facilities Assessment

Parish Land

Transferable Development Rights (TDRs)

Used by County to limit growth and direct it toward town centers

County has allocated TDRs to each plot of land

Developers buy TDRs to achieve higher density build out

5 TDRs required for a house

Currently a TDR is worth about \$7500

County buys TDRs each year at the average price of recent sales

Discussed the TDRs that may be associated with land being considered for sale to the Chestnut Land Trust. Options include selling them to the County, selling them on the open market, or holding on to them to bundle with the Author King Road property as a future sale.

Committee consensus was no need to immediately sell any TDRs since there is a ready market for them.

Facilities Assessment

Wallmark Service Co.

Maintain HVAC for Parish Center, Rectory, Catholic Charities, Church basement

Parish Center: boiler installed 1992, future upgrade from oil to gas

Three A/C units, recently replaced rotunda compressor

Rectory: newer boiler

Air condition second floor rough estimate \$5,000

Air condition first floor difficult because little height in craw space

Catholic Charities: newer boiler

Recently serviced air conditioner to better match compressor with air handler coil

Vianney Room Design

Patuxent Architects

Design guidance given to Patuxent Architects was to provide enhanced/upscale room for parish functions, and space for larger CCD classrooms.

The Patuxent Architects design provides for new 2000 sq. ft. banquet room at end of current Vianney Room with seating for 130, kitchen improvements, additional HVAC system for new space, table and chair storage room.

Discussed details of the proposed design and other alternatives.

Planning figures discussed were:

Banquet space: 15 sq. ft. per person

Elementary classrooms 30 sq. ft. per student, could be reduced for CCD class

New classroom construction \$100-125 per sq. ft.

Victory Housing

Overview of Victory Housing

Affordable senior housing

Age 62+, low income requirements

Assisted, independent, and multifamily housing

Public funding, open to all

Applications reviewed in order received

Funding from many sources: Federal, State, County, private donations

Working on projects in Southern Maryland

LaPlata – 100 units

St. Mary's County – 40 acres to be developed

Apartment sizes:

Small 550 sq. ft.

Medium 650-700 sq. ft.

Large 900 sq. ft.

Community facilities include: social room, library, television room, dining room, wellness center

Victory Housing

Overview of Victory Housing

Need minimum of 40 – 50 units to keep rent affordable

Ideal new building would be:

20,000 sq. ft. footprint

4 stories

60-80 units

1 parking space per unit

Parish land available for use by Victory Housing

Project ECHO Property – not large enough for Victory Housing

14 acre parcel between Silverwood and State Office Building

Currently non accessible land

Needs water, sewer and road access

Facilities Committee Recommendations

Church Improvements

FLC Improvements

Rectory Improvements

Utility Building

Parish Land

Parish Center Improvements

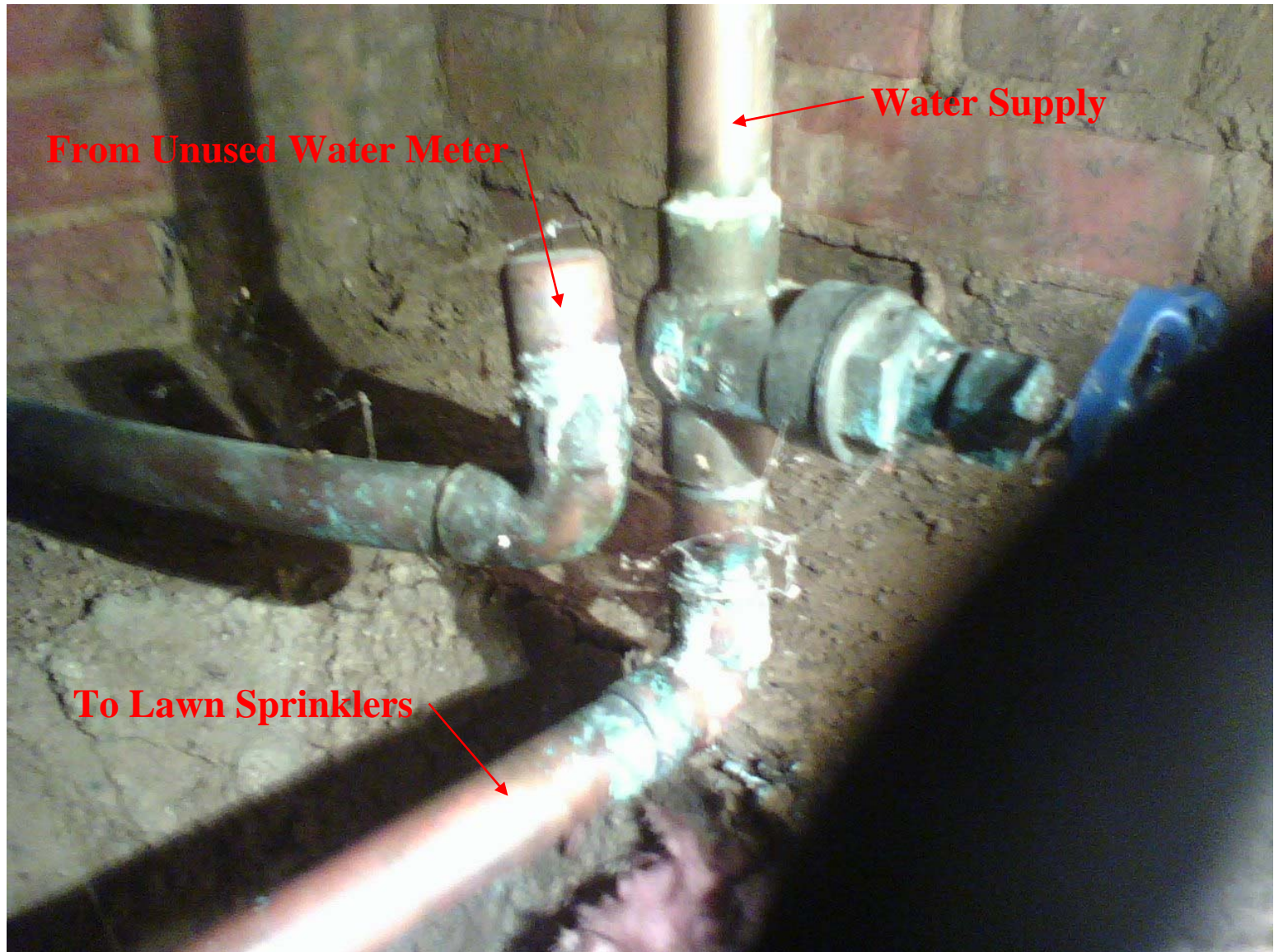
Church Improvement Recommendations

1. Renovate Confessional for “private” confessions
2. Install sound system speakers in Nursery and left side of church
3. Repair insulation and ceiling in tower room
4. Insulate altar server room ceiling
5. Install shelves in basement closets (Columbus, K of C, Nursery, and Kitchen)
6. Move the Safe Nights storage from the basement kitchen closet to the Nursery mechanical room
7. Allocate the basement kitchen closet for Ladies Club storage
8. Connect lawn sprinkler system to unused water meter. Currently the parish pays sewer rates on the lawn water, and a service charge of \$26 per month for the unused meter.
9. Enhance exterior stair and sidewalk lighting near Chapel

Church Improvement Cost Estimates

Church	Low Estimate	High Estimate	Project Leader
Confessional Renovation - Material Cost (Volunteer Labor)	\$250	\$350	R. Ragano
Speakers for Nursery and left side of church - Material Cost (Volunteer Labor)	\$80	\$100	J. McFadden
Fix insulation and ceiling in tower room - Material Cost	\$200	\$250	
Labor Cost	\$1,500	\$1,800	
Insulate altar server room ceiling - Material Cost	\$275	\$300	
Labor Cost	\$1,500	\$2,000	
Basement closet shelves - Material Cost (Volunteer Labor)	\$250	\$300	J. McFadden
Connect lawn sprinkler to unused water meter - Material Cost	\$3	\$10	
(assumes existing meter in Vianney La. useable) Labor Cost	\$100	\$200	
Lighting for Chapel steps and sidewalk - Material Cost	\$150	\$200	
Labor Cost	\$400	\$600	

Church Lawn Sprinkler Plumbing



FLC Improvement Recommendations

1. Elevate stage light bar wenches. The current location presents a serious safety hazard.
2. Install marker boards in Sullivan and Teen Rooms for CCD classes
3. Install chair rail in Sullivan and Teen Rooms
4. Install Acoustic Panels in the gym ceiling
5. Install dimmable lighting in the gym
6. Install an Automated External Defibrillator (AED)
7. Install an additional Kitchen Oven
8. Build a storage enclosure near the kitchen for trash cans and gas grill.
9. Build storage alcove under loft stairs for piano. Construction must maintain fire code rating for stairs.

FLC Improvement Cost Estimates

Family Life Center	Low Estimate	High Estimate	Project Leader
Elevate stage light bar wenches - Material Cost	\$25	\$500	
Labor Cost	\$1,200	\$1,500	
Markerboards for Sullivan and Teen Rooms - Material Cost (Volunteer Labor)	\$600	\$625	
Chair rail in Sullivan and Teen Rooms - Material Cost	\$550	\$600	
Labor Cost	\$2,000	\$3,000	
Gym Ceiling Acoustic Panels - Material Cost (296 4'X4' Panels)	\$14,400	\$15,000	
Equipment Rental	\$1,600	\$2,000	
Labor Cost	\$7,500	\$10,000	
Gym Dimmable Lighting - Material Cost	\$3,000	\$4,000	
Labor Cost & Equipment Rental	\$3,000	\$4,000	
Automated External Defibrillator (AED) - Material Cost (Volunteer Labor)	\$1,700	\$1,800	
Additional Kitchen Oven - Material Cost (waiting for quote)	?	?	
Installation Cost	\$300	\$600	
Trash Can Storage Enclosure - Material Cost	\$500	\$700	
Labor Cost	\$1,500	\$2,000	

Rectory Improvement Recommendations

1. Architectural assessment of the structural integrity of the building and develop options for remodeling the current building or constructing a new building.
2. Defer all Rectory remodeling and renovations, and improvements to Vianney Lane along the Cemetery until the architectural evaluation and study is completed.
3. The committee recognizes the need for the following rectory renovations:
 - new windows and siding
 - garage
 - screened porch
 - central air conditioning
 - master bath renovation
 - accommodations for elderly priest, etc.,but highly recommends developing a comprehensive plan first.

Rectory Improvement Cost Estimates

Rectory	Low Estimate	High Estimate	Project Leader
Structural and Architectural Study	\$10,000	\$12,000	

Utility Building Recommendations

1. The committee recommends construction of new building space for:
 - storage and workshop space for parish maintenance equipment (600 sq. ft.)
 - storage space for the Scout programs (125 sq. ft.)
 - storage space for FLC equipment (400 sq. ft.)
 - theater set construction space to be shared with maintenance workshop.
2. The committee does not recommend a location or building form factor at this time because site engineering services are needed to determine the feasibility of locations and future development of land behind the Family Life Center.

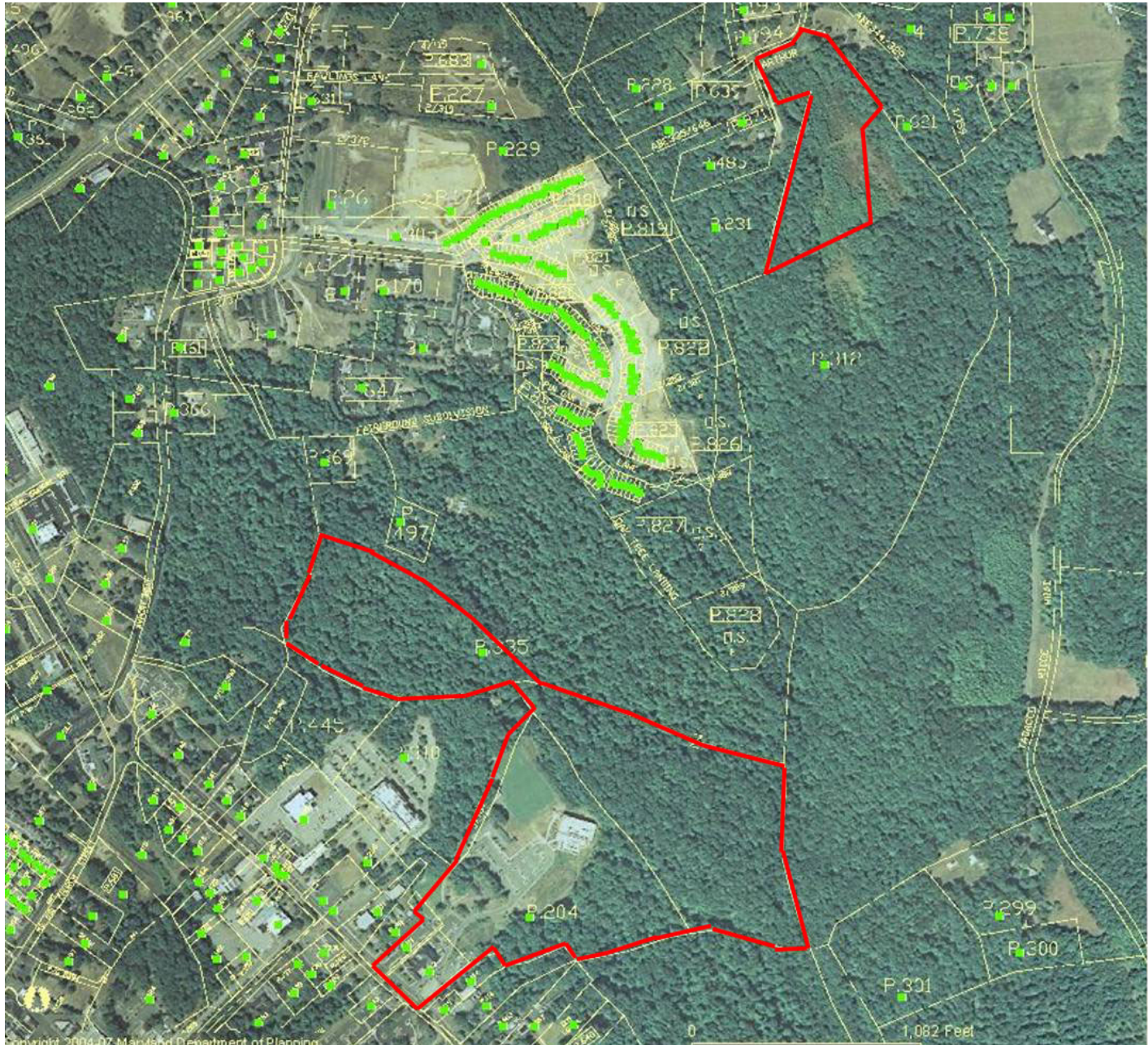
Useable Land Behind FLC



Utility Building Cost Estimates

Utility Building	Low Estimate	High Estimate	Project Leader
Arctitecture and Site Design	\$3,000	\$5,000	
Site Work - Contractor	\$5,000	\$8,000	
Foundation and Pad - Contractor	\$10,000	\$15,000	
Masonry Walls/Brick - Contractor	\$20,000	\$35,000	
Wood Frame Walls/Brick Siding - Material Cost	\$2,500	\$3,500	
Wood Framing Labor	\$4,000	\$5,000	
Brick Contractor	\$13,000	\$20,000	
Wood Frame Walls/GenStone Siding - Material Cost	\$8,000	\$9,000	
(Simulated Brick) Labor Cost	\$8,000	\$10,000	
Wood Frame Walls/Vinyl Siding - Material Cost	\$4,000	\$5,000	
Labor Cost	\$8,000	\$10,000	
Roof & Trim - Material Cost	\$6,000	\$7,000	
Labor Cost	\$10,000	\$13,000	
Total	\$46,000	\$83,000	
NOTE: ASSUMES A SINGLE FREE STANDING BUILDING			

Parish Property - July 2008



Parish Property

Parish owns approximately 105.5 acres of land.

Determining the exact locations and sizes of the numerous parcels is challenging because the state and county tax maps do not show complete parcel boundaries

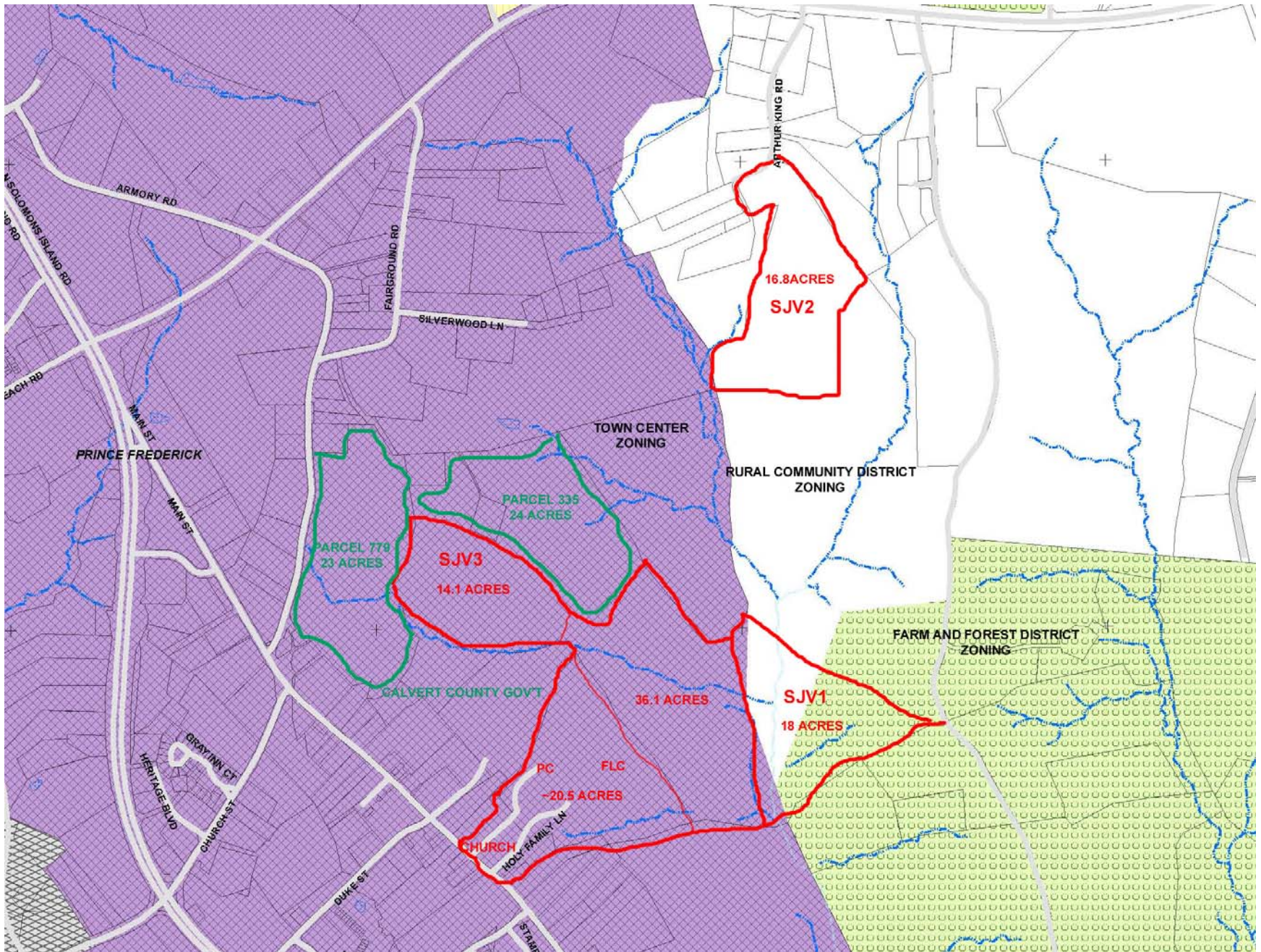
The parish has used three different land planning companies over the past 10 years, which has resulted in multiple land maps for various purposes.

Three parcels that need to be considered at this time are designated:

SJV1 - the 18 acres under consideration for sale to the ACLT

SJV2 - the 16.8 acres bordering Arthur King Road

SJV3 - the 14.1 acres being considered for development by Victory Housing.



PRINCE FREDERICK

TOWN CENTER ZONING

RURAL COMMUNITY DISTRICT ZONING

FARM AND FOREST DISTRICT ZONING

GALVERT COUNTY GOV'T

CHURCH

Parish Land Parcel SJV1

This parcel has recently been surveyed with the intention of subdivision and sale to American Chestnut Land Trust.

Committee recommendation:

If there are any Transferrable Development Rights (TDRs) associated with this property, the parish should maintain ownership of them. This would allow these TDRs to be combined with parcel SJV2, thus making it more valuable.

Parish Land Parcel SJV2

This parcel consists of 16.8 acres with approximately 400 feet along Arthur King Road.

This property is fully within the Rural and Community District zoning, its permitted uses are generally limited to farms, houses, churches, cemeteries, and golf courses.

Apartments and assisted living facilities are not permitted.

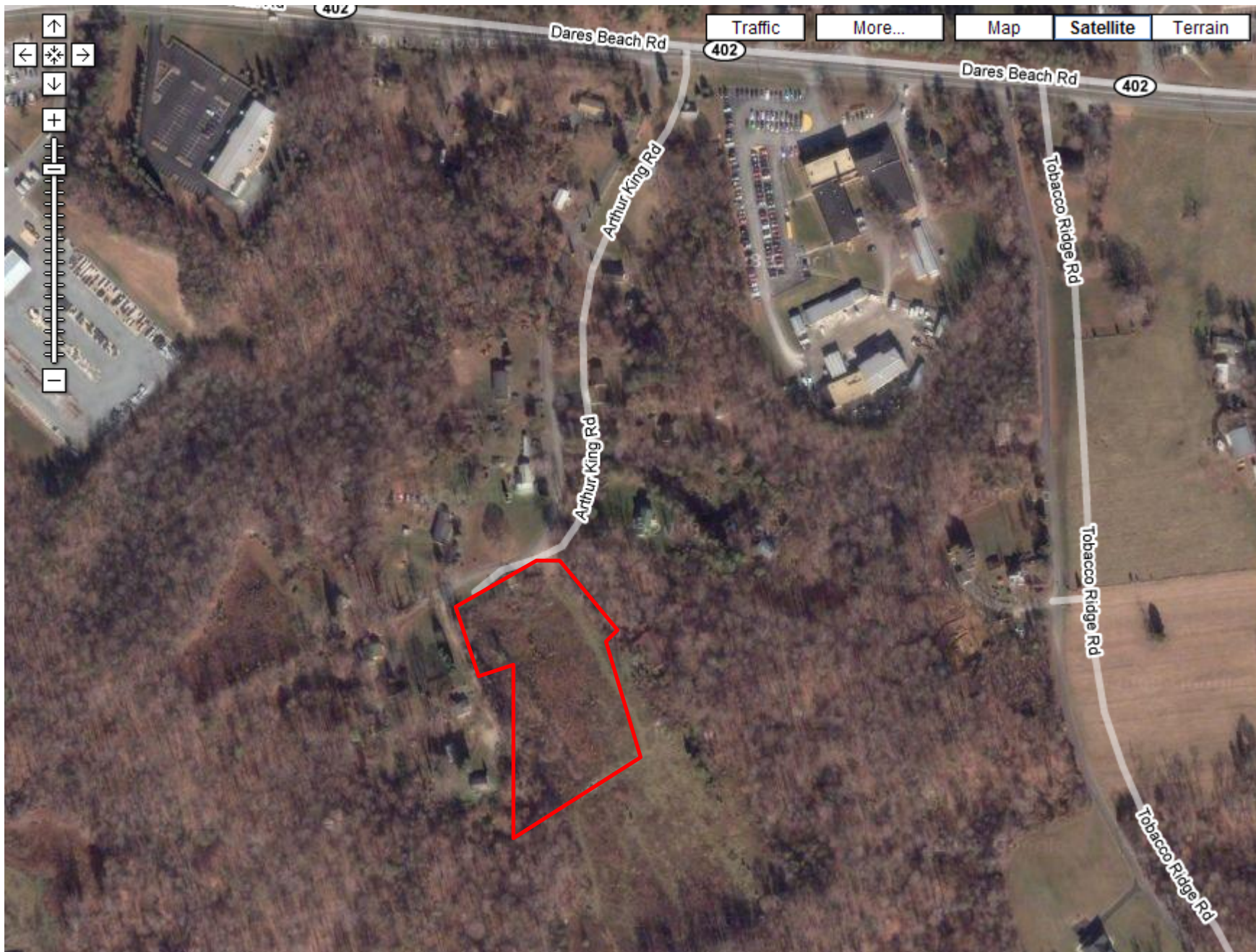
The topology of this parcel will support subdivision for residential development.

Committee recommendation:

Consider this property along with any TDRs from SJV1 as an investment that could be sold if the need/opportunity arises.

One option would be to sell this property to buy the Suburban Propane property

Parish Land Parcel SJV2 – 16.8 Acres



Parish Land Parcel SJV3

This parcel consists of 14.1 acres zoned Prince Frederick Town Center/Old Town Transition, but with no road access currently available.

Permitted uses are assisted living, nursing home, church, group home, or school. Apartments are a permitted use with conditions. A new cemetery is not permitted.

The zoning and topology of this parcel has very good potential to support development by Victory Housing if road access, water and sewer were made available.

Access to this property is not available on the south side because of topology and land already in use by the County Calvert Government.

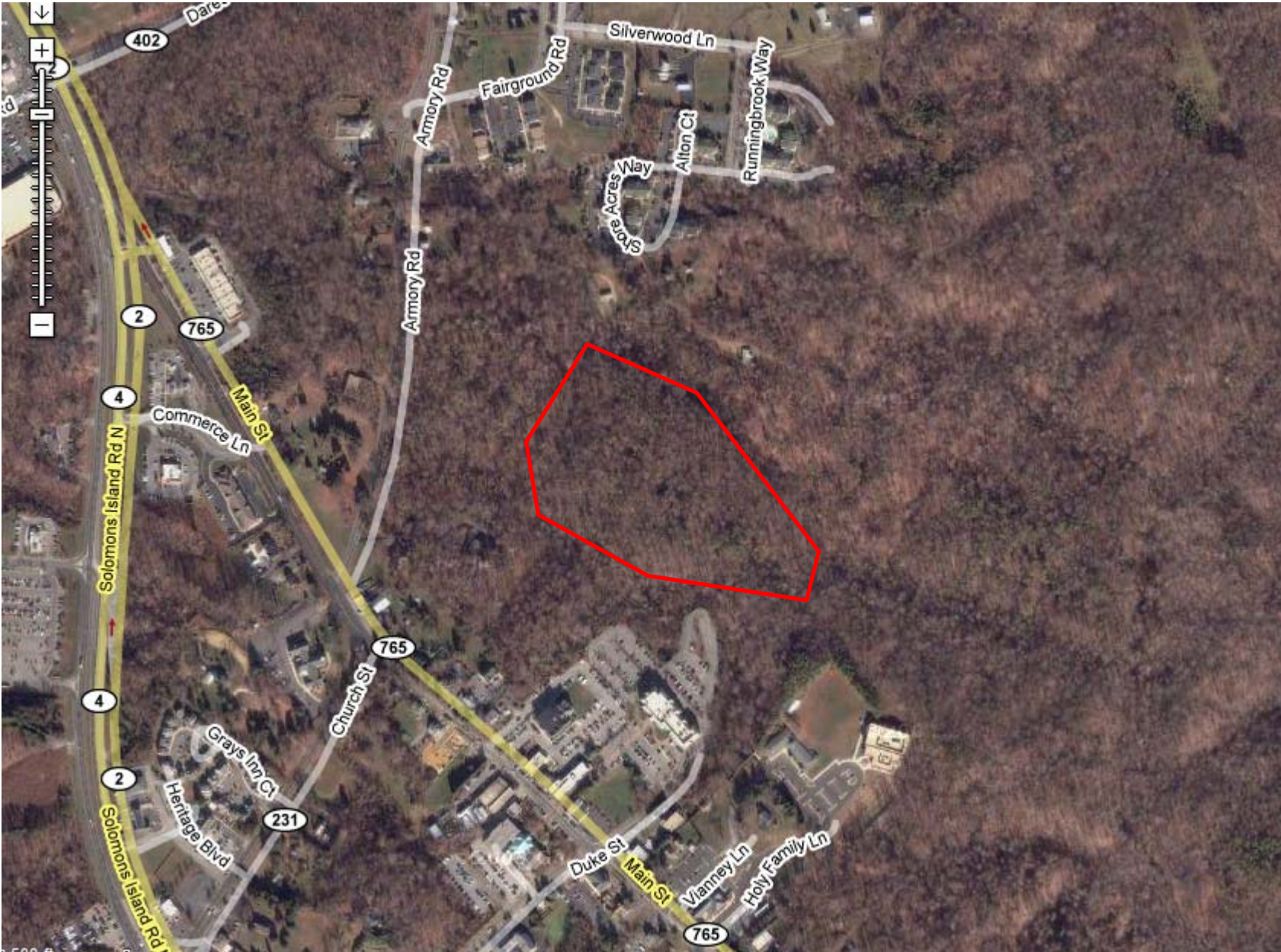
Access on the west side would have to be obtained from Eleanor Dowell the current owner of parcel 779.

Access on the north/east side would have to be obtained from Kenneth Smith the owner of parcel 335. Parcel 335 (24 acres) is currently listed for sale for \$3,000,000.

Committee recommendation:

Immediately contact the owners of parcels 779 and 335 to assess the future plans for these parcels, and County Planning and Zoning to see if there has been any development interest in these parcels. The parish needs to reach agreement with at least one of these adjacent property owners for access, or the development of these parcels could preclude the parish from ever being able to use parcel SJV3.

Parish Land Parcel SJV3 – 14 Acres



Project ECHO Property

This parcel consists of 0.735 acres zoned Prince Frederick Town Center/Old Town.

Permitted uses are assisted living, nursing home, church, group home, duplex, triplex fourplex and townhouses. An existing cemetery expansion is permitted.

Apartments are not permitted.

The available land and current zoning does not meet minimum requirements for development by Victory Housing.

Committee recommendations:

1. Buy the Project ECHO property.
2. Demolition of the main house as soon as possible. Demolition of the two small houses could be deferred until all options for their use are fully explored.
3. Relocate the garage to behind the pavilion for Pre-School and field equipment storage.
4. The future development of the property needs more study. Options include church parking expansion, cemetery expansion, and retired priest housing.

Project ECHO Property Cost Estimates

Project ECHO Property	Low Estimate	High Estimate	Project Leader
Purchase	\$325,000	\$375,000	
Disconnect main house utilities	\$1,000	\$8,000	
Demo main house (based on quote good until 8/1/2008, hazmat additional)	\$38,000	\$40,000	
Demo two small houses (based on quote good until 8/1/2008, at same time as main house, 1/2 price for one house)	\$33,000	\$33,000	
Demo garage (based on quote good until 8/1/2008, at same time as main house)	\$2,500	\$2,500	
Relocate Garage - Material Cost	\$250	\$500	
Labor Cost	\$2,000	\$4,000	

Suburban Propane Property

This property is comprised of two parcels totaling 1.04 acres zoned Prince Frederick Town Center/Old Town.

Permitted uses are assisted living, nursing home, church, group home, duplex, triplex, fourplex and townhouses.

Apartments are not permitted.

Committee recommendations:

Parish plan to purchase the Suburban Propane property when it becomes available.

The accumulation of the financial recourses necessary to buy this property needs to start now.

Parish Center Improvements

Required for:

CCD Program

Pre-School Program

Parish Functions

Vianney Room Makeover

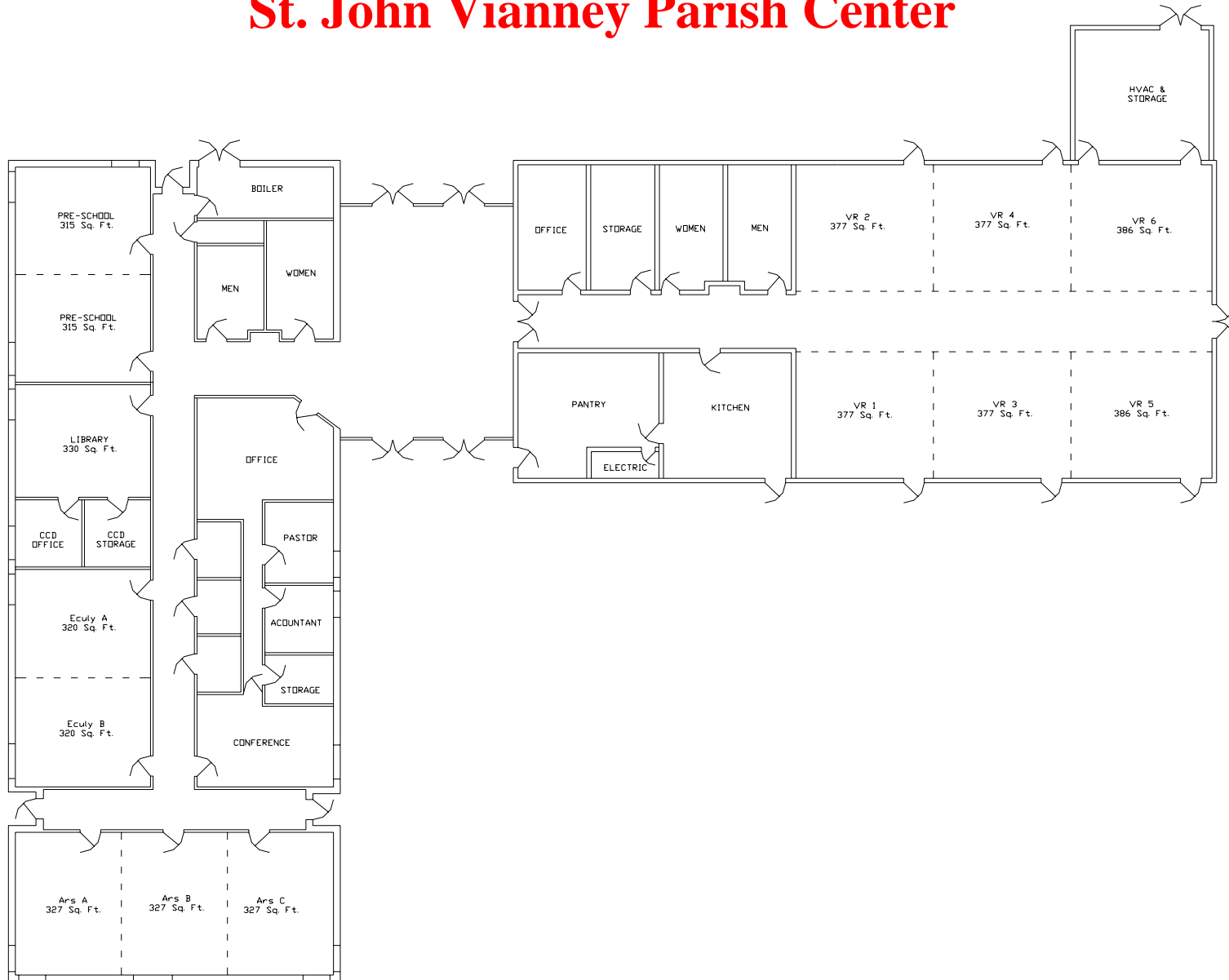
Kitchen Improvements

Parish Organizations

Dedicated Storage

Parish Administration

St. John Vianney Parish Center



CCD Classroom Sizes, Capacities & Usage

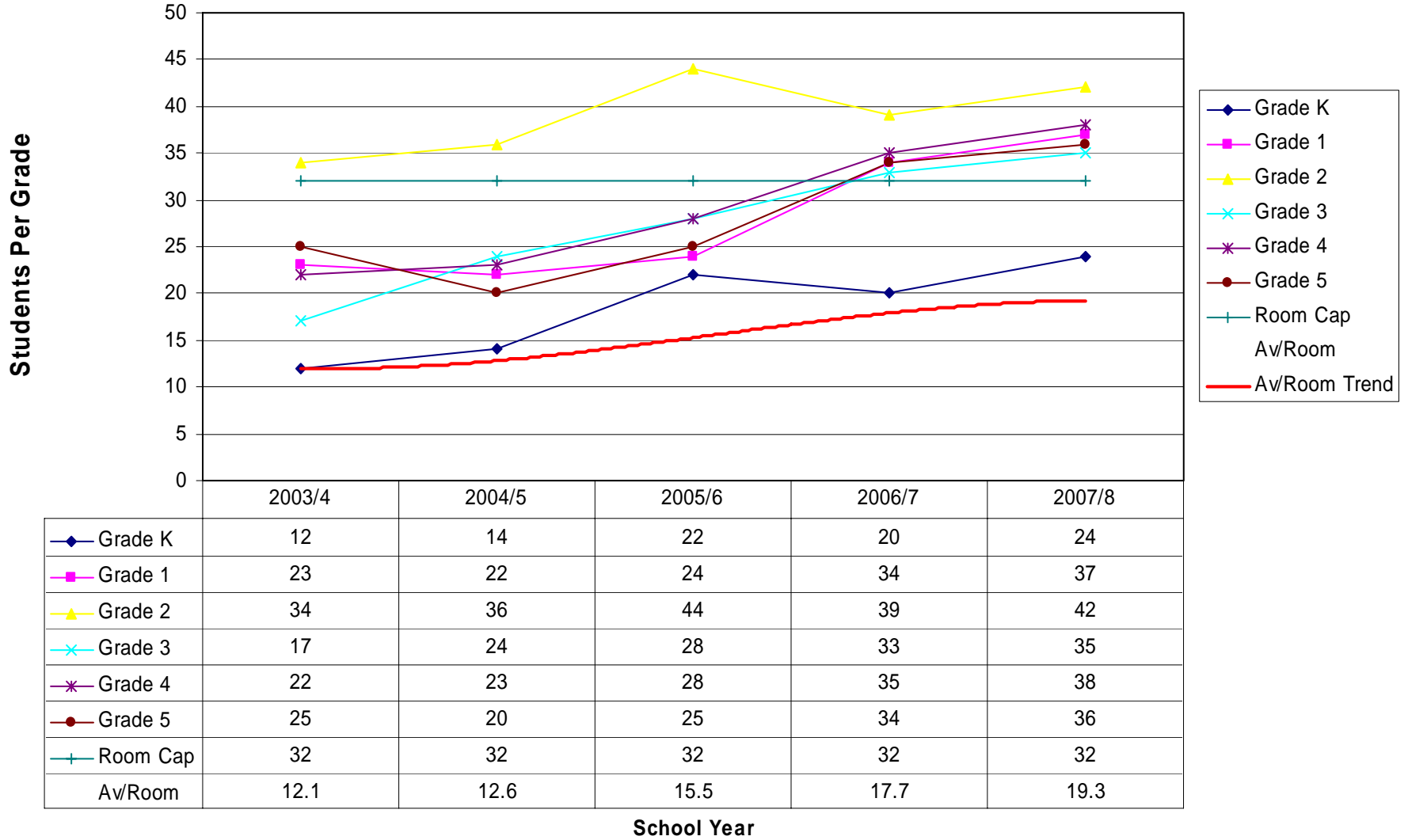
	Sq. Feet	Student Capacity	Sunday	Monday	Wednesday
Parish Center					
Ars A	327	16 Grades K-2			
Ars B	327	16 Grades K-2			
Ars C	327	16 Grades K-2			
Eculy A	320	16 Grades K-2			
Eculy B	320	16 Grades K-2			
VR 1	377	16 Grades 3-5			
VR 2	377	16 Grades 3-5			
VR 3	377	16 Grades 3-5			
VR 4	377	16 Grades 3-5			
VR 5	386	16 Grades 3-5			
VR 6	386	16 Grades 3-5			
FLC					
Teen	540	22 Grades 6-8			
Sullivan	575	23 Grades 6-8			
Theater & Gym					
Total Classrooms			12	6	6 + Gym

CCD Classroom Assignments

Grade	Sunday	Monday	Wednesday
K	Ars A	Ars A	
1	Ars B	Ars B/C	
	Ars C		
2	Eculy A	Eculy A/B	
	Eculy B		
3	VR 1	VR 1/3	
	VR 2		
4	VR 3	VR 2/4	
	VR 4		
5	VR 5	VR 5	
	VR 6		
6			Eculy A/B
			Ars B/C
7			VR 1/3
			VR 2/4
8			FLC Teen
			FLC Sullivan
HS			Theater & Gym

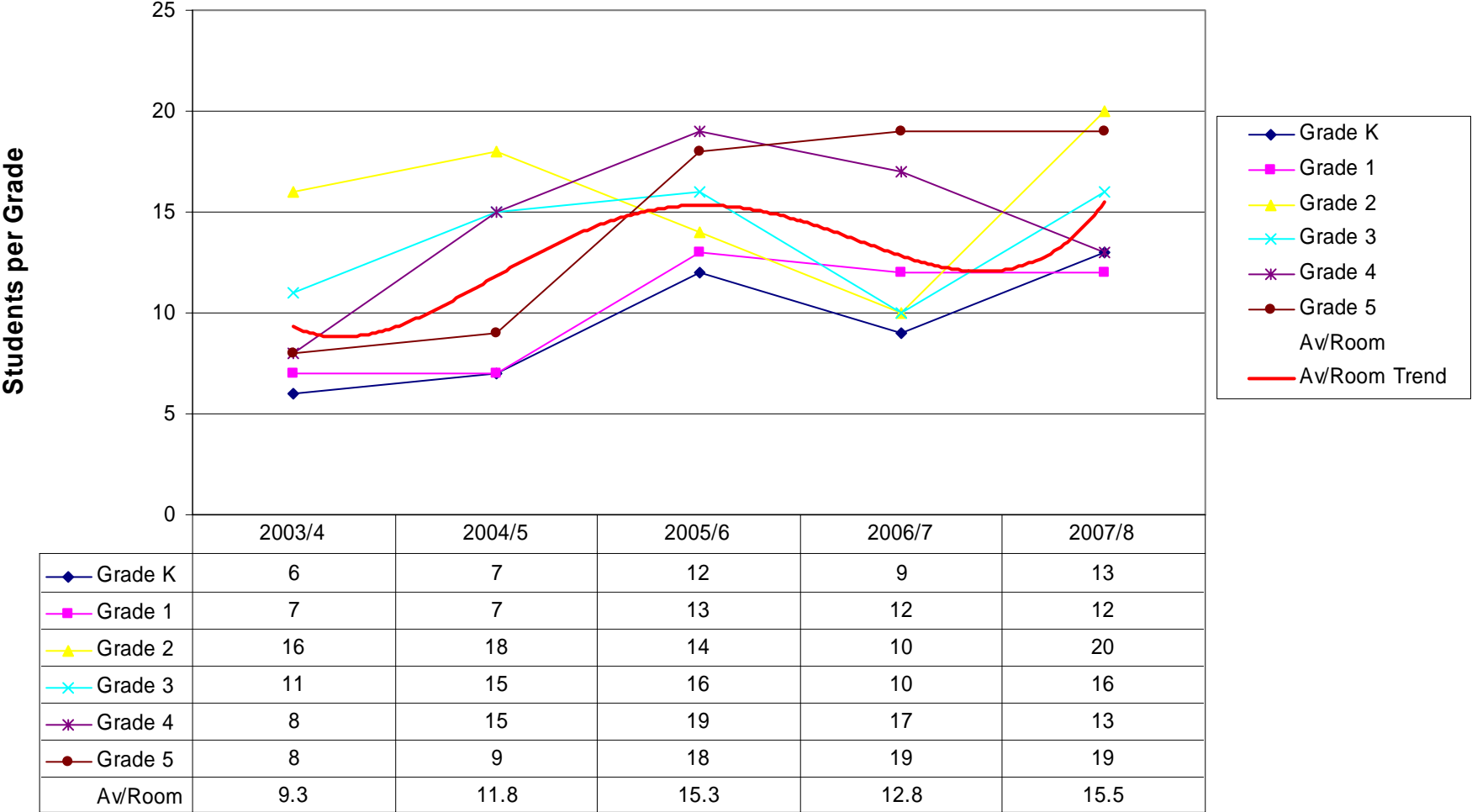
Sunday CCD Class Size

(11 Classrooms: Two classrooms per grade, except Kindergarten)



Monday CCD Class Size

(One classroom per grade)



School Year

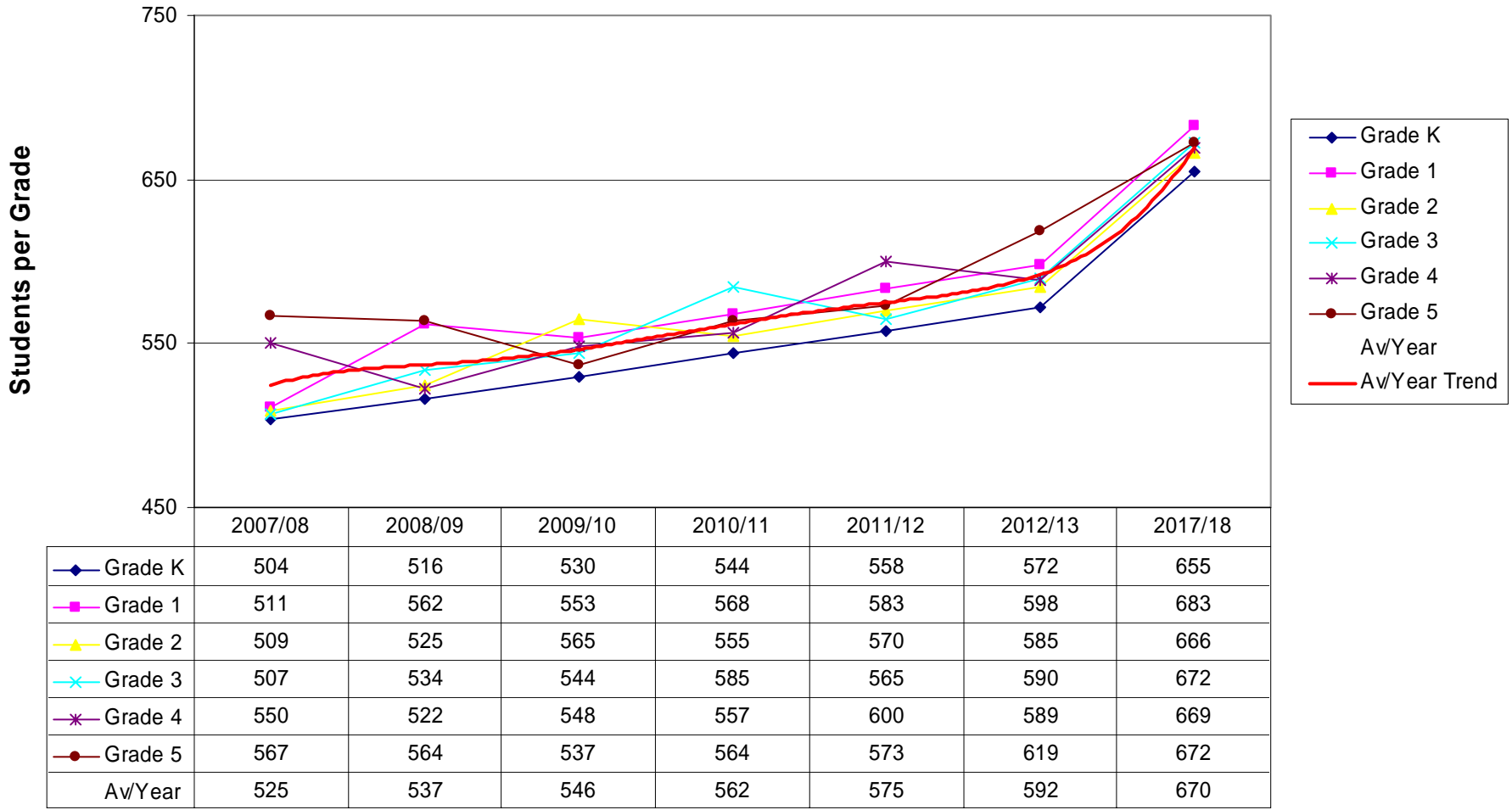
Wednesday CCD Class Size

(Two classrooms per grade)



CCPS Elementary Enrollment Projections

Calvert, Barstow, Huntingtown, Mutual, Plum Point, St. Leonard
Source: CCPS School Facilities Master Plan 2010, Draft 23 April 2008

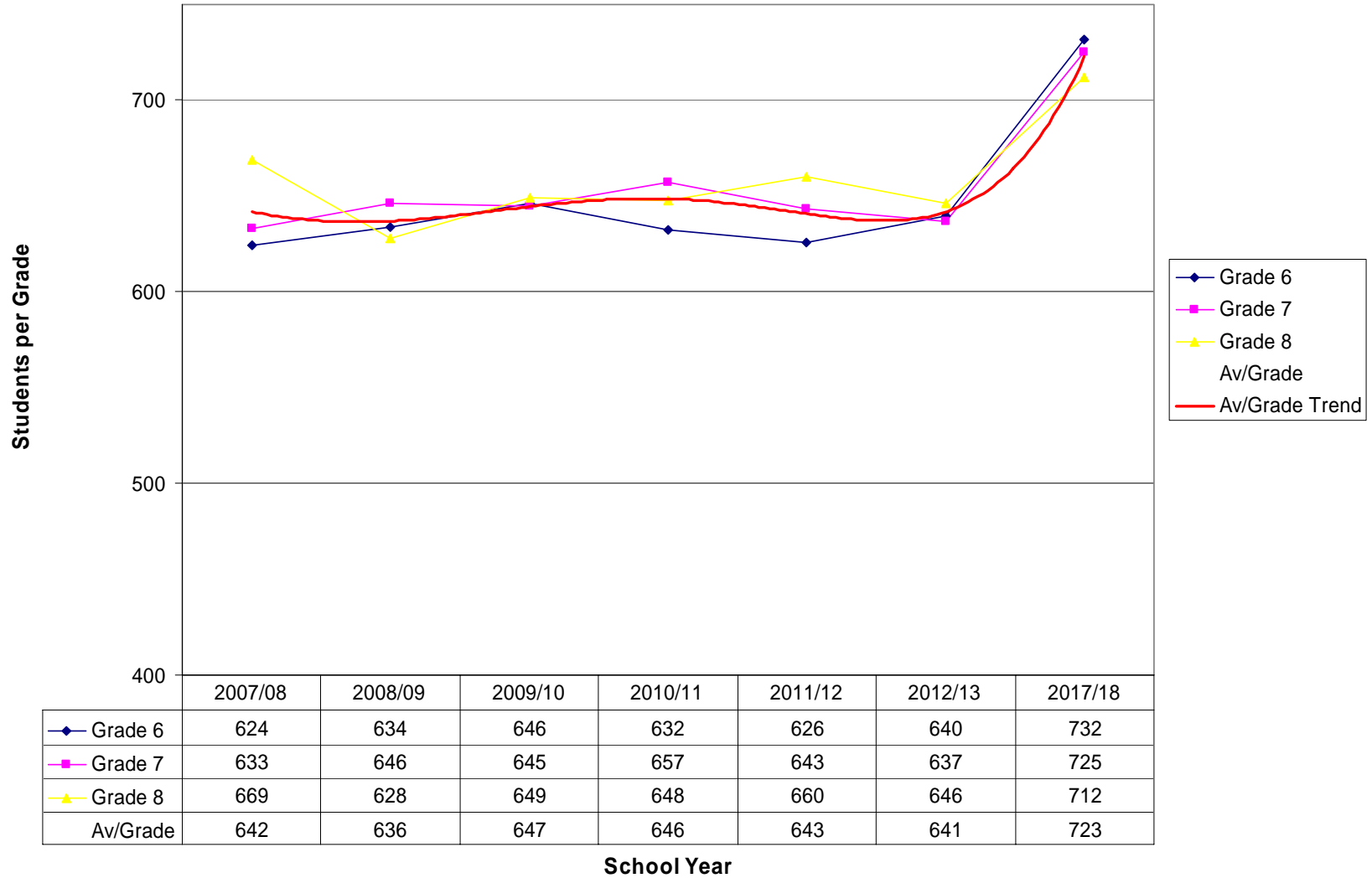


School Year

CCPS Middle School Enrollment Projections

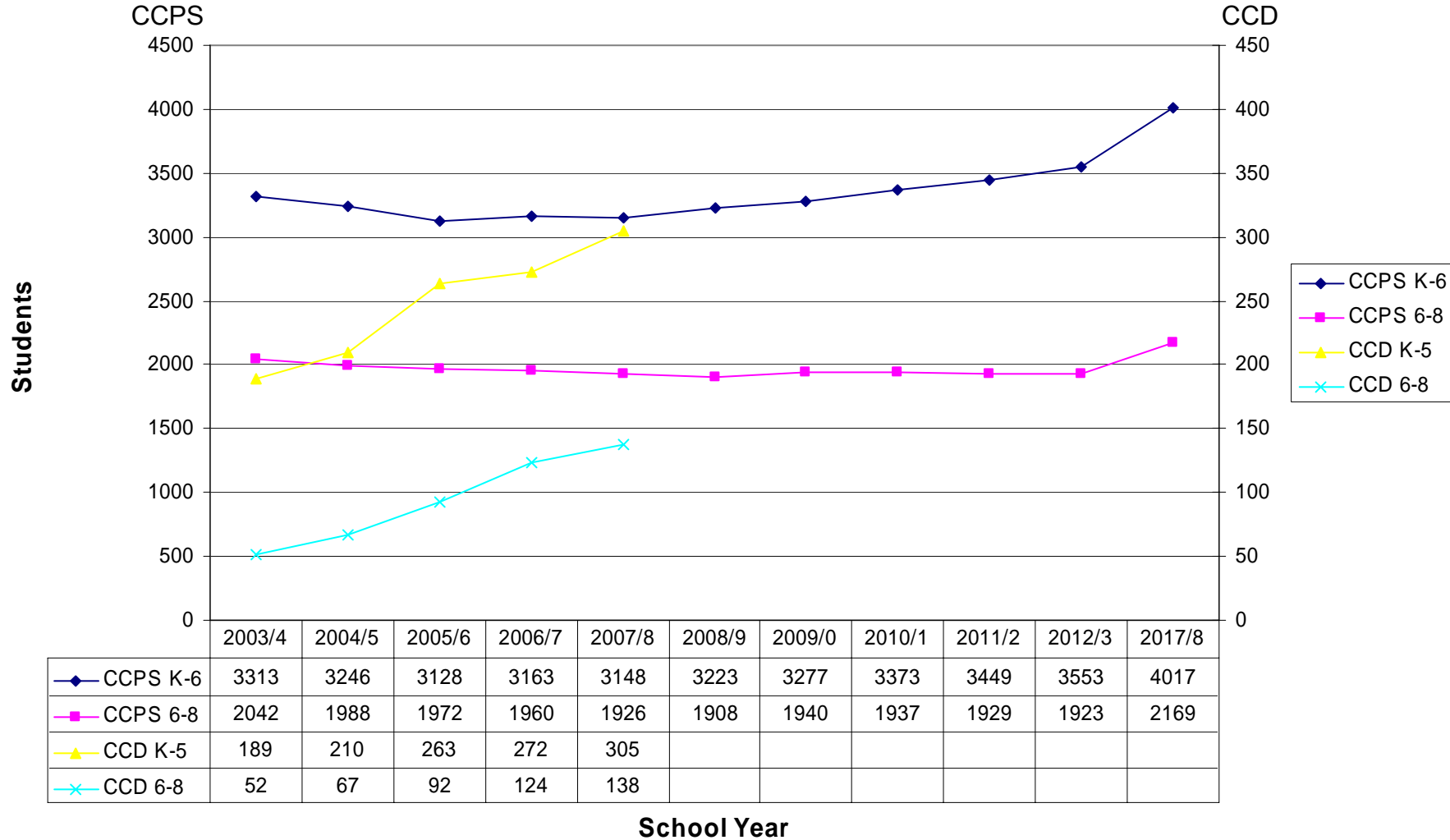
(Calvert, Plum Point and Southern Middle Schools)

Source: CCPS Facilities Master Plan 2010, Draft 23 April 2008

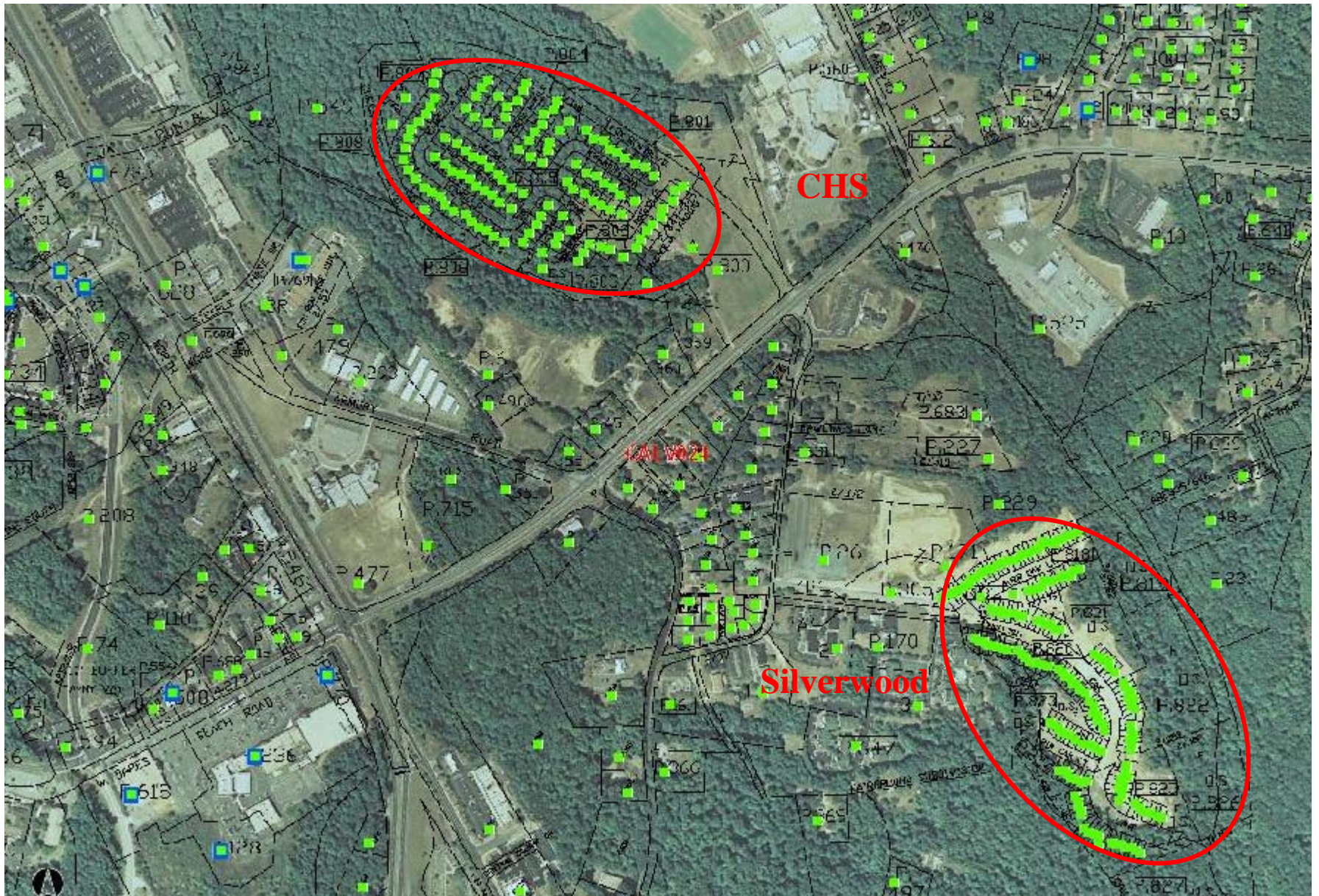


Student Enrollment Growth

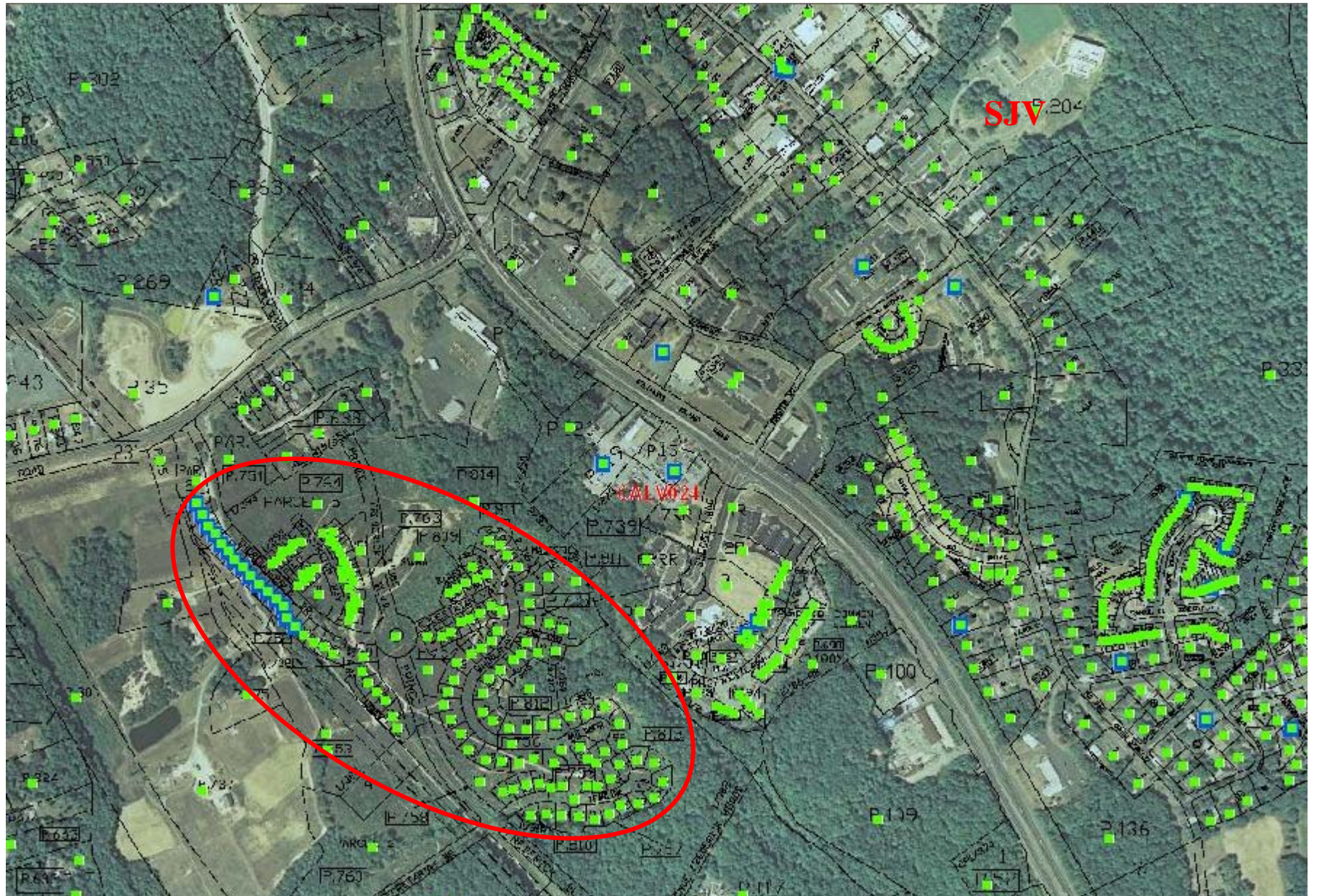
(CCPS Mid County Elementary and Middle Schools)
2003/4 to 2007/8 Actual, 2008/9 to 2017/8 CCPS Estimates



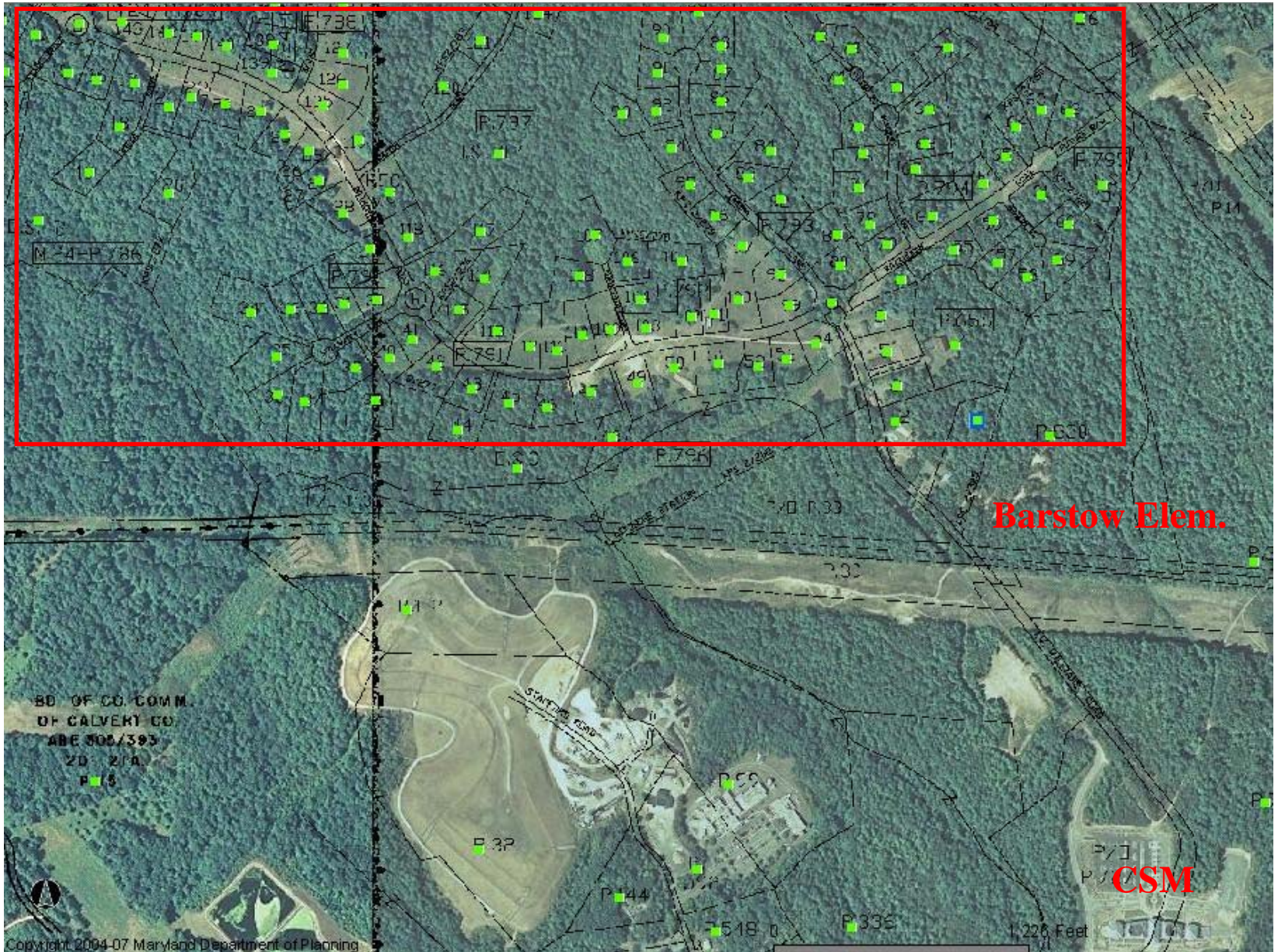
Dares Beach Rd. & Silverwood La. New Homes



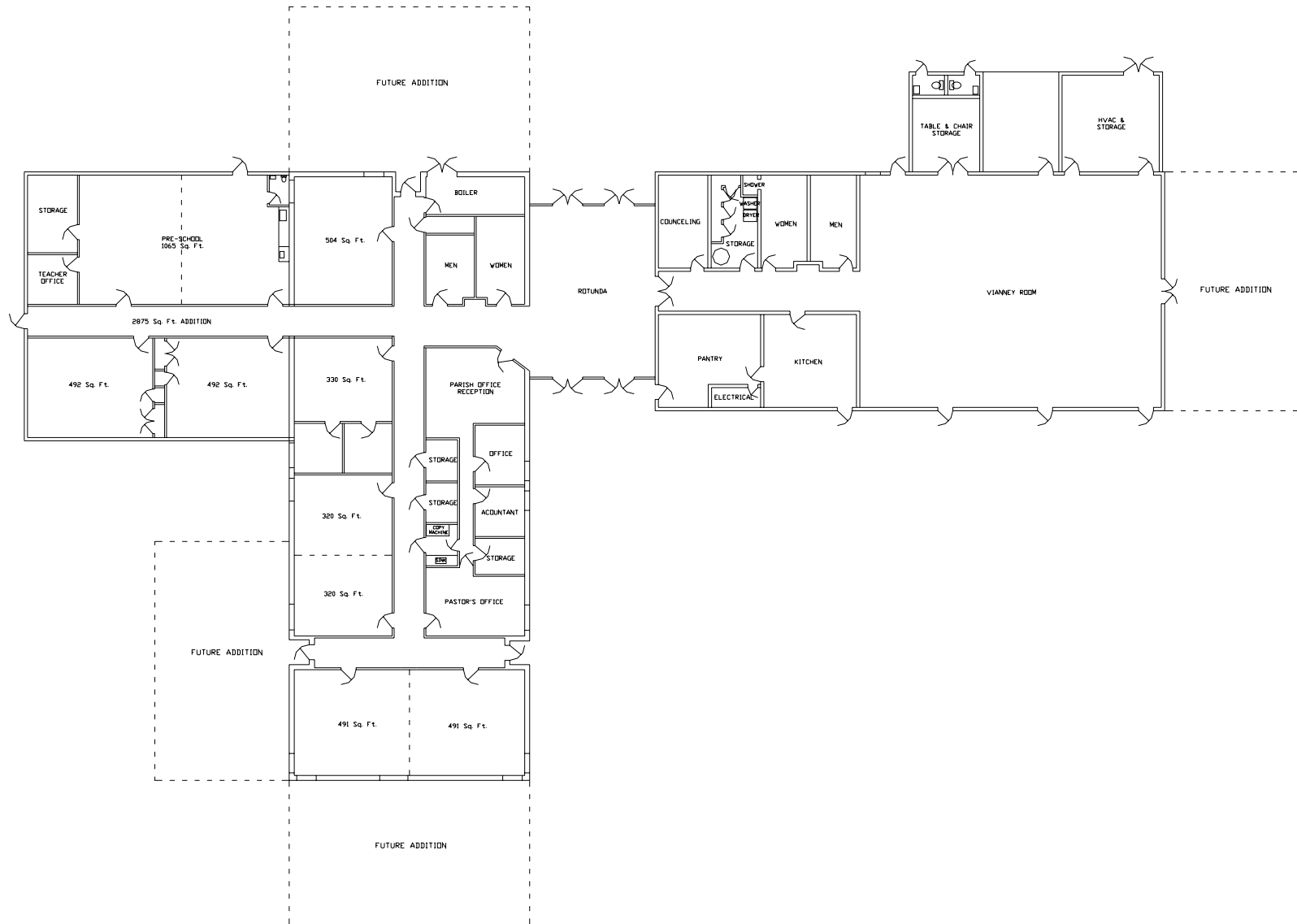
RT 231 New Homes



Williams Road New Homes



Parish Center Recommendations



Parish Center Recommendations

1. Remodel the Vianney Room for a more upscale appearance. This would include new windows, doors, ceiling, floor, lighting, and wall finishes. Installation of room dividers is not recommended because the available space in the Family Life Center and Church basement that can be used for Sunday CCD classes. Expansion of the Vianney Room is not recommended at this time, but should be a consideration as part of the remodeling design.
2. Add a table and chair storage room to the Vianney Room similar to that proposed in the Patuxent Architects' plan. Also part of this addition would be two exterior accessible toilet rooms.
3. Remodel the kitchen and pantry for expanded cooking space and countertops. Build closets in pantry for dedicated storage for Hospitality and Bereavement groups.
4. Remodel the store room to include a shower for ladies restroom, washer, dryer and closet storage for parish organizations.
5. Remodel parish office space for relocation of Pastor's office, coffee mess and copy machine.

Parish Center Recommendations

6. Remodel Ars and Eculy Rooms for better acoustic isolation between rooms. Install a moveable partition in the Ars room to divide the space into two 500 square foot classrooms for CCD. Upgrade the partition in the Eculy Room for better acoustic isolation.
7. Construct a building addition of approximately 2,900 square feet to provide two 500 square foot classrooms and an expanded Pre-School space with office, storage, and in-room toilet and sinks. Install a moveable partition in the Pre-School room to divide the space into two classrooms for CCD use.
8. Install a display case in rotunda lobby for displaying youth and Scout organizations awards.
9. If additional CCD classrooms are required after the recommended expansion of the Parish Center, the CCD program will need to add an additional class time on Sunday morning.

Parish Center Improvement Cost Estimates

Parish Center	Low Estimate	High Estimate	Project Leader
Renovation Architecture Fees	\$18,000	\$22,000	
Vianney Room Makeover - Contractor	\$60,000	\$90,000	
Kitchen Renovation - Contractor	\$25,000	\$40,000	
Ars, Eculy Classroom Renovations - Contractor	\$15,000	\$25,000	
New Addition - Contractor	\$250,000	\$350,000	
Women's Shower, Washer, Dryer - Contractor	\$7,000	\$10,000	
Office Renovations - Material Cost	\$800	\$900	
Labor Cost	\$1,500	\$2,500	
Rotunda Display Case - Material Cost	\$900	\$1,100	
Labor Cost	\$1,300	\$1,500	
Total	\$379,500	\$543,000	

Parish Improvement Priorities

1. Generate and publish Comprehensive Plan for Facilities and Land
2. Initiate discussions with parcel SJV3 adjacent land owners to negotiate road and utility access.
3. Maintain ownership of any TDRs available from parcel SJV1
4. Acquire architectural and site engineering services for Project ECHO property, Rectory and Utility Building
5. Parish Center remodeling and expansion
6. Purchase the Project ECHO property
7. Install acoustic panels and dimmable lighting in the FLC gym.
8. Implement the interior improvements for the Church and Family Life Center.
9. Rectory renovations
10. Project ECHO property development
11. Purchase the Suburban Propane property

Near Term Action List

1. Generate and publish Comprehensive Plan for Facilities and Land
2. Contact Planning & Zoning about Parcel SJV3 adjacent land development
3. Acquire road and utility access to Parcel SJV3
4. Decide which internal building improvements identified in this report for the Church and Family Life Center to implement and develop plan
5. Refine and finalize Parish Center expansion concept plan and task Patuxent Architects to proceed with design
6. Hire architectural and site engineering services for Utility Building, Project ECHO property and Rectory option studies
7. Identify and/or raise money for all of the above.

Value of Written Plans

- Forces the organization to think through the issues
- Can be readily circulated, discussed and agreed to
- Identifies priorities
- Identifies required processes, resources and time
- Identifies needs and solicits help
- Facilitates financial planning and multi-year budgeting
- Provides continuity when personnel change
- Foundation for dealing with changes
- Baseline to measure progress by
- Far greater chance of accomplishing goals