



**Programming Packet for St. Mary Catholic Church & School
Programming Workshop #5**

Wednesday, July 5, 2017

Prepared by:

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Aerial Photo of Existing Site



The Following document is a summary of the ideas presented in the four earlier parish-wide workshops. Each idea is categorized into the following common areas of focus:

- Church (gathering space, nave, sanctuary, and ERC)
- Parish Center & Offices
- Ave Maria & Marian Hall
- School
- Rectory
- Parking & Site work

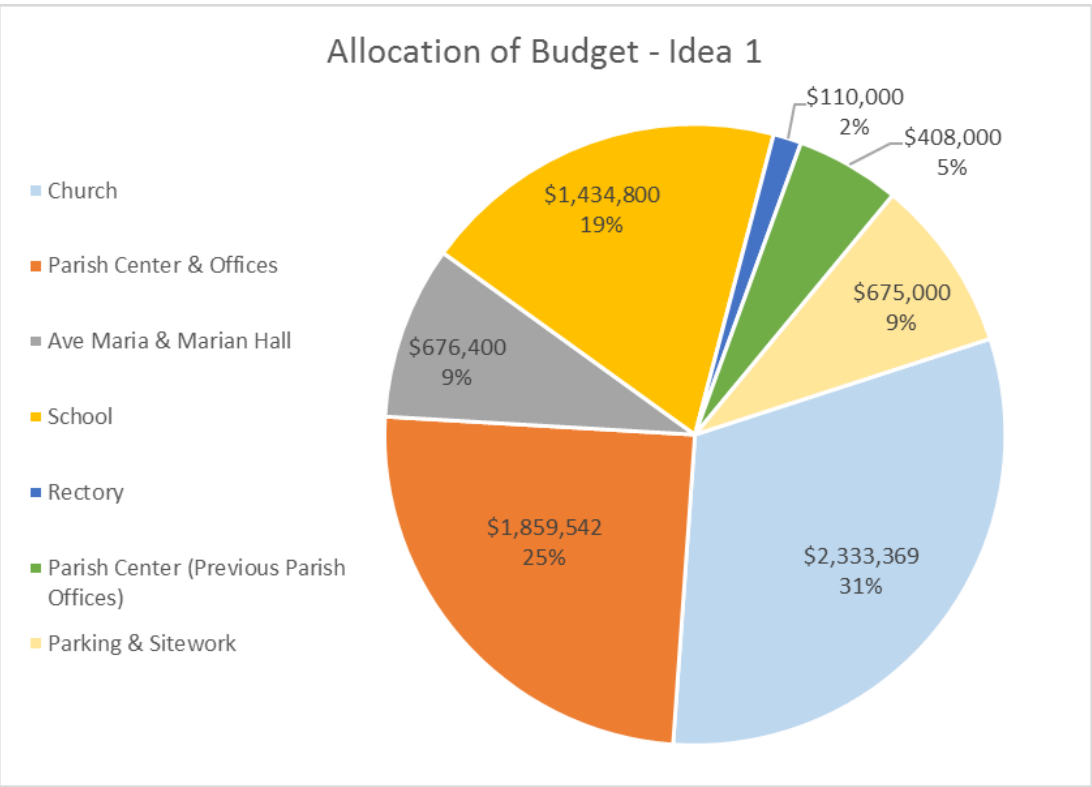
The intent of this document is to illustrate the budget allocation needed to accomplish the varying levels of campus needs suggested by the parishioners. These illustrations are for programming purposes only and are not intended to be final, nor an all-inclusive presentation of design ideas. This will come during Schematic Design, the next step.

For each idea summary, there is a spreadsheet of budgetary cost numbers, preliminary allowances, and square footage calculations. These figures are based upon existing parameters, as well as recommended new parameters. Please note, these cost figures are not an estimate of what the project will cost, rather they are provided to give budgetary guidance so that the Schematic Design phase is properly focused on the scope of work that will be ultimately be considered for the project and capital campaign.

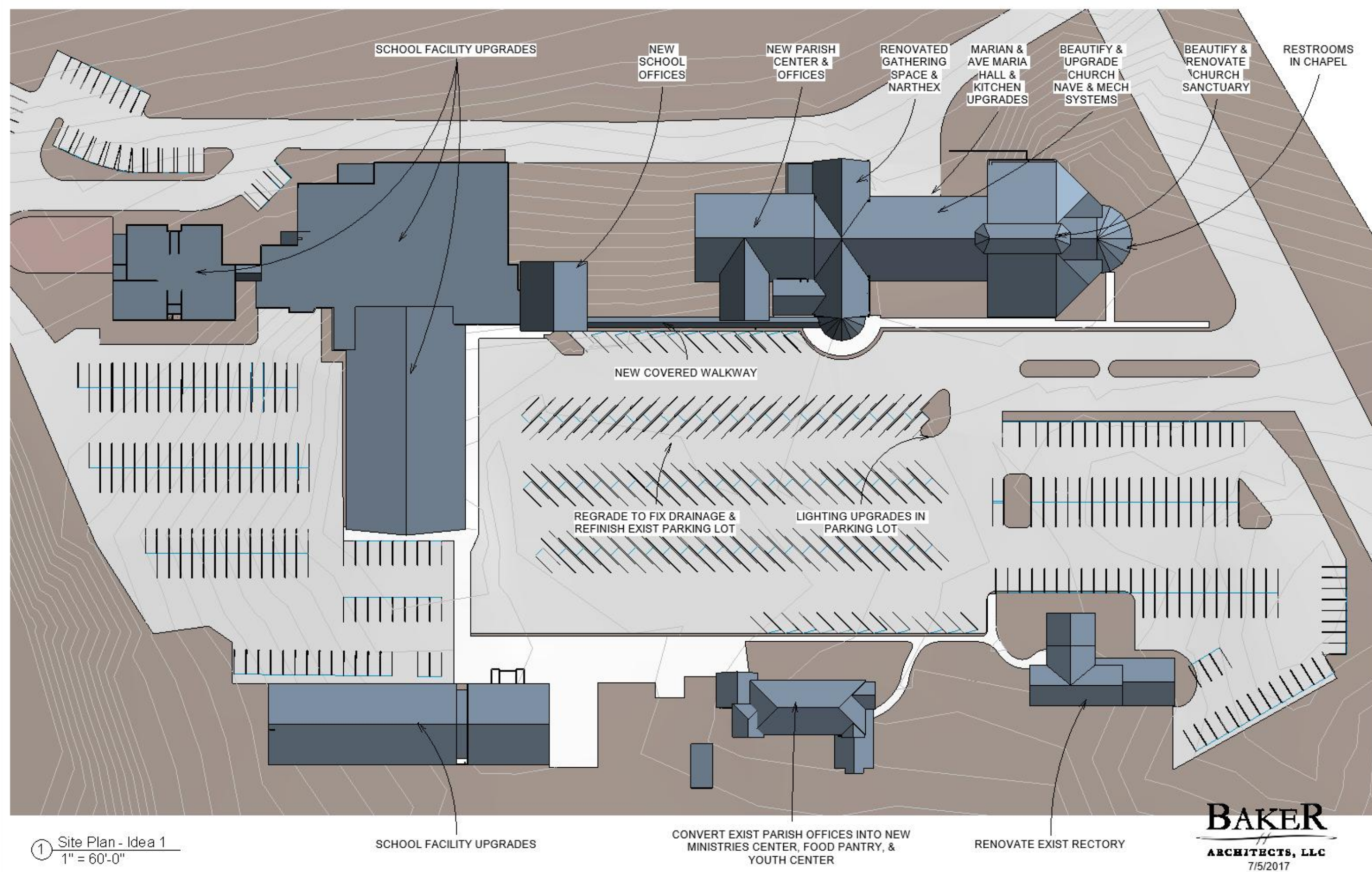
Construction Cost Assumptions						
Building Type and Quality of Construction	Construction Cost per SF		Inflation Anticipated by Sept 2019* (Faster schedule)		Construction Cost per SF in Sept. 2019	
Church Buildings New Construction						
Better Quality	550		9%			600
Good Quality	375	x	9%	=		409
Fair Quality	200		9%			218
Ancillary Buildings New Construction						
Better Quality	230		9%			251
Good Quality	180	x	9%	=		196
Fair Quality	130		9%			142
Worship Buildings Renovation						
Better Quality	225		9%			245
Good Quality	190	x	9%	=		207
Fair Quality	155		9%			169
Ancillary Buildings Renovation						
Better Quality	150		9%			164
Good Quality	125	x	9%	=		136
Fair Quality	100		9%			109
* assumes 6% inflation x 1.5 years						
Please note, all of this information is made available from the industry standard in construction estimating, RS Mean. It serves as the basis for estimating conceptual project costs during the initial programming phase.						

Idea 1

St. Mary Church and School • Littleton, CO			5-Jul-17
Idea 1 • Very Preliminary Opinion of Probable Project Budget			
Construction Work	SF	\$/SF	\$
Church			
Renovate existing sanctuary	1,700	\$245	\$416,925
Remove choir loft	750	\$169	\$126,713
Renovate existing worship space	10,450	\$100	\$1,045,000
Renovate existing gathering & support	4,318	\$169	\$729,526
New restrooms in adoration chapel	90	\$169	\$15,206
Parish Center & Offices			
New parish offices	5,705	\$196	\$1,119,321
New meeting spaces below	4,871	\$142	\$690,221
Demolition		(prelim allowance)	\$50,000
Ave Maria & Marian Hall			
Upgrades		(prelim allowance)	\$100,000
New Kitchen/Upgrades	1,441	\$400	\$576,400
School			
New office addition	4,000	\$196	\$784,800
Facility upgrades		(prelim allowance)	\$500,000
Fields and grounds upgrades		(prelim allowance)	\$150,000
Rectory			
Upgrades		(prelim allowance)	\$110,000
Parish Center (Previous Parish Offices)			
Convert exist parish offices into new ministries center & youth center	10,200	\$40	\$408,000
Parking & Sitework			
Refinish existing lot		(prelim allowance)	\$500,000
Lighting upgrades		(prelim allowance)	\$175,000
Construction Budget Sub-Total			\$7,497,111
Contingency			
10% of Construction Cost			\$749,711
Construction Budget Total			\$8,246,822
Non-Construction Work	allowances		
Art			
2% of Construction Cost			\$164,936
Liturgical Furnishings			
3% of Construction Cost			\$247,405
Landscape			
2% of Construction Cost			\$164,936
Musical Instrument			
2% of Construction Cost			\$164,936
Miscellaneous			
1% of Construction Cost			\$82,468
Professional Fees and Expenses			
11% of Construction Cost			\$907,150
Non-Construction Budget Total			\$1,731,833
Maintenance Fund			\$300,000
Total Project Budget			\$10,278,654



Notes



St. Mary Catholic Church & School • Littleton, CO

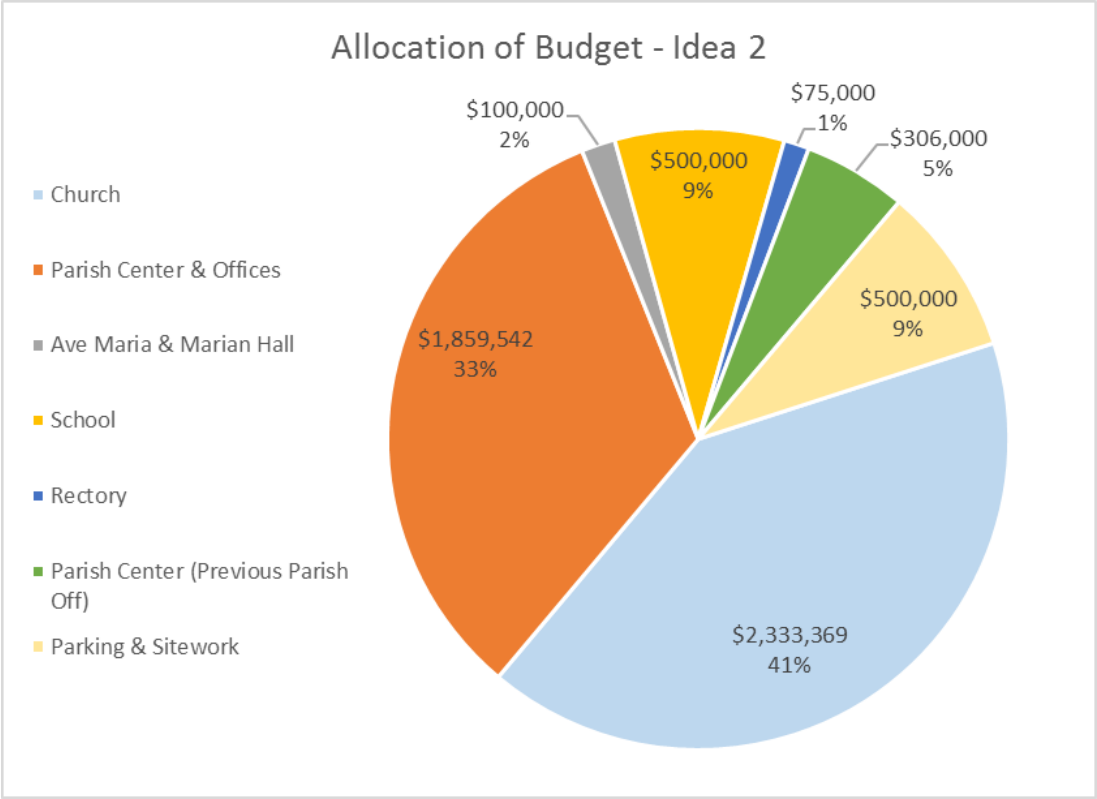
Baker Architects, LLC

July 5, 2017

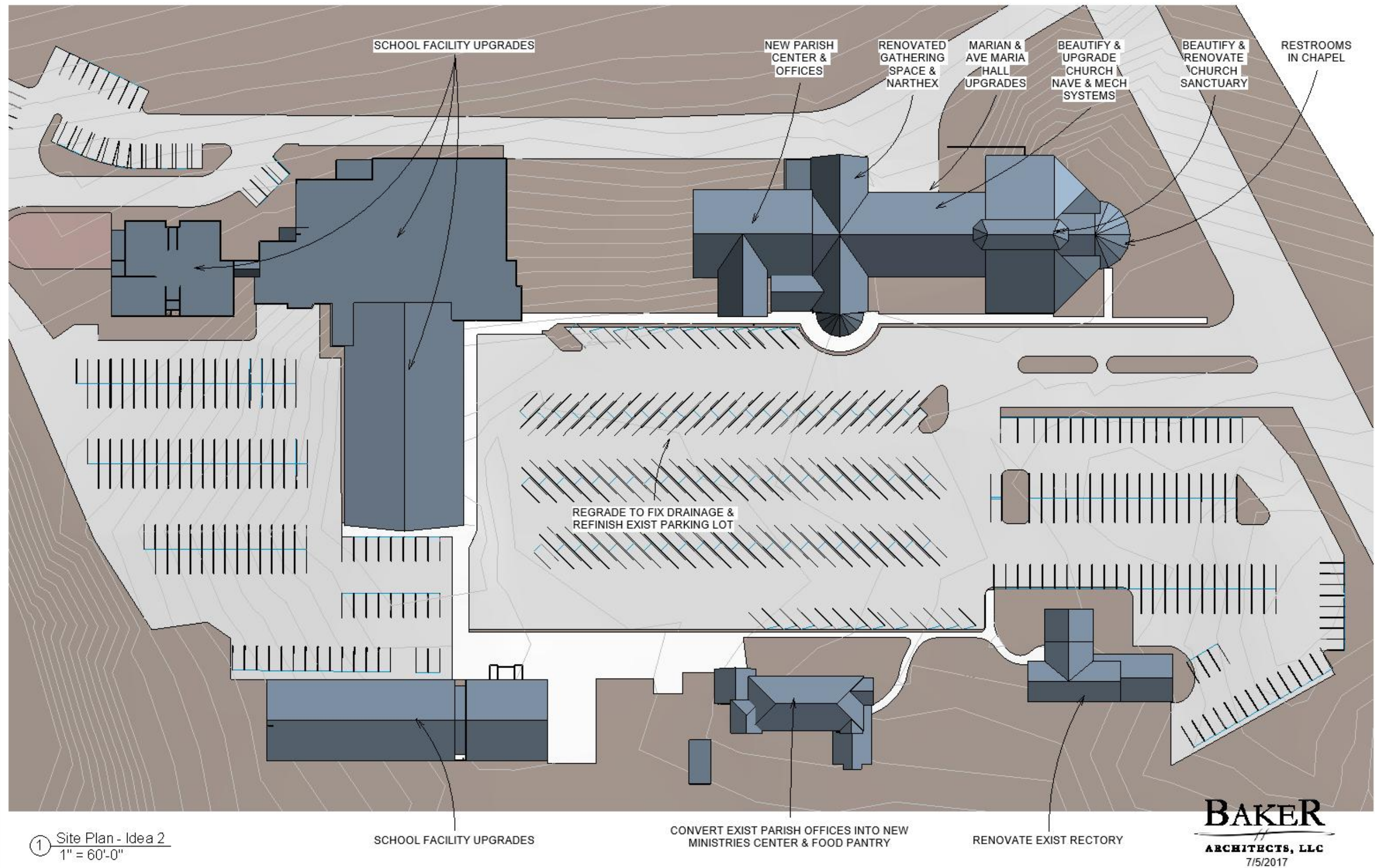
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Idea 2

St. Mary Church and School • Littleton, CO			5-Jul-17
Idea 2 • Very Preliminary Opinion of Probable Project Budget			
Construction Work	SF	\$/SF	\$
Church			
Renovate existing sanctuary	1,700	\$245	\$416,925
Ren remove choir loft	750	\$169	\$126,713
Renovate existing worship space	10,450	\$100	\$1,045,000
Renovate existing gathering & support	4,318	\$169	\$729,526
New restrooms in adoration chapel	90	\$169	\$15,206
Parish Center & Offices			
New parish offices	5,705	\$196	\$1,119,321
New meeting spaces below	4,871	\$142	\$690,221
Demolition		(prelim allowance)	\$50,000
Ave Maria & Marian Hall			
Upgrades		(prelim allowance)	\$100,000
School			
Facility upgrades		(prelim allowance)	\$500,000
Rectory			
Upgrades		(prelim allowance)	\$75,000
Parish Center (Previous Parish Off)			
Exist parish offices into new ministries center	10,200	\$30	\$306,000
Parking & Sitework			
Refinish existing lot		(prelim allowance)	\$500,000
Construction Budget Sub-Total			\$5,673,911
Contingency			
10% of Construction Cost			\$567,391
Construction Budget Total			\$6,241,302
Non-Construction Work			allowances
Art			
2% of Construction Cost			\$124,826
Liturgical Furnishings			
3% of Construction Cost			\$187,239
Landscape			
2% of Construction Cost			\$124,826
Musical Instrument			
2% of Construction Cost			\$124,826
Miscellaneous			
1% of Construction Cost			\$62,413
Professional Fees and Expenses			
11% of Construction Cost			\$686,543
Non-Construction Budget Total			\$1,310,673
Maintenance Fund			\$300,000
Total Project Budget			\$7,851,975

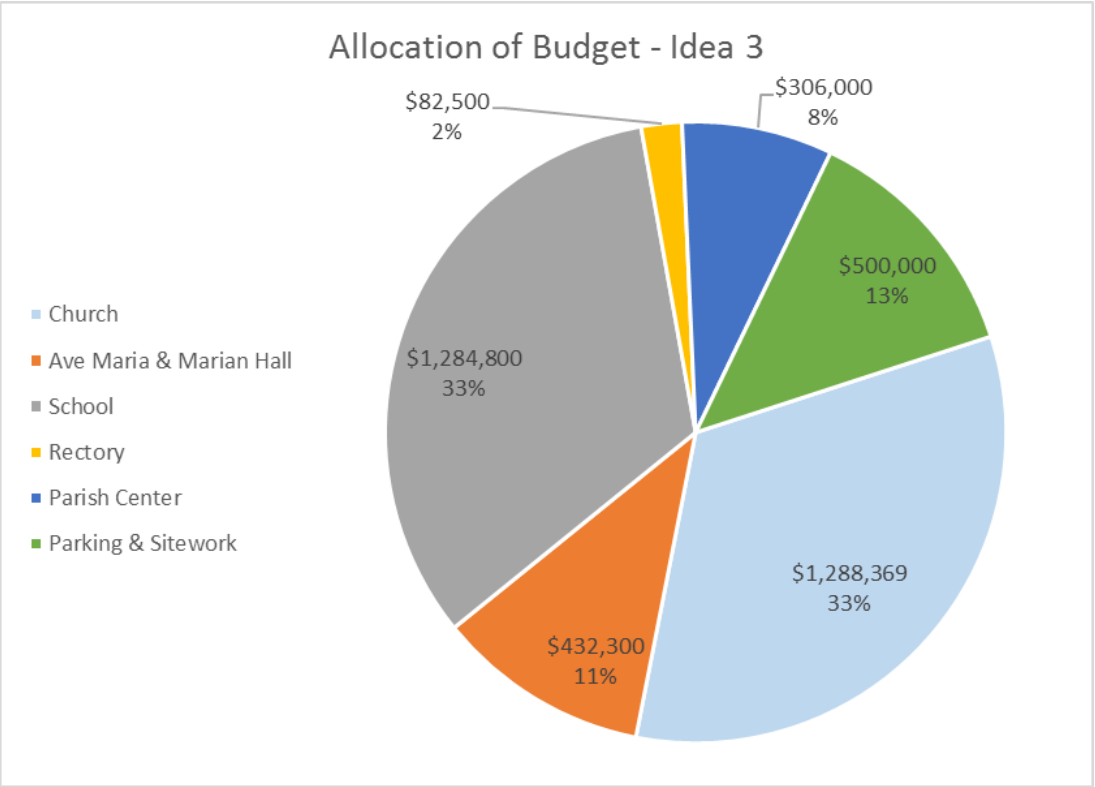


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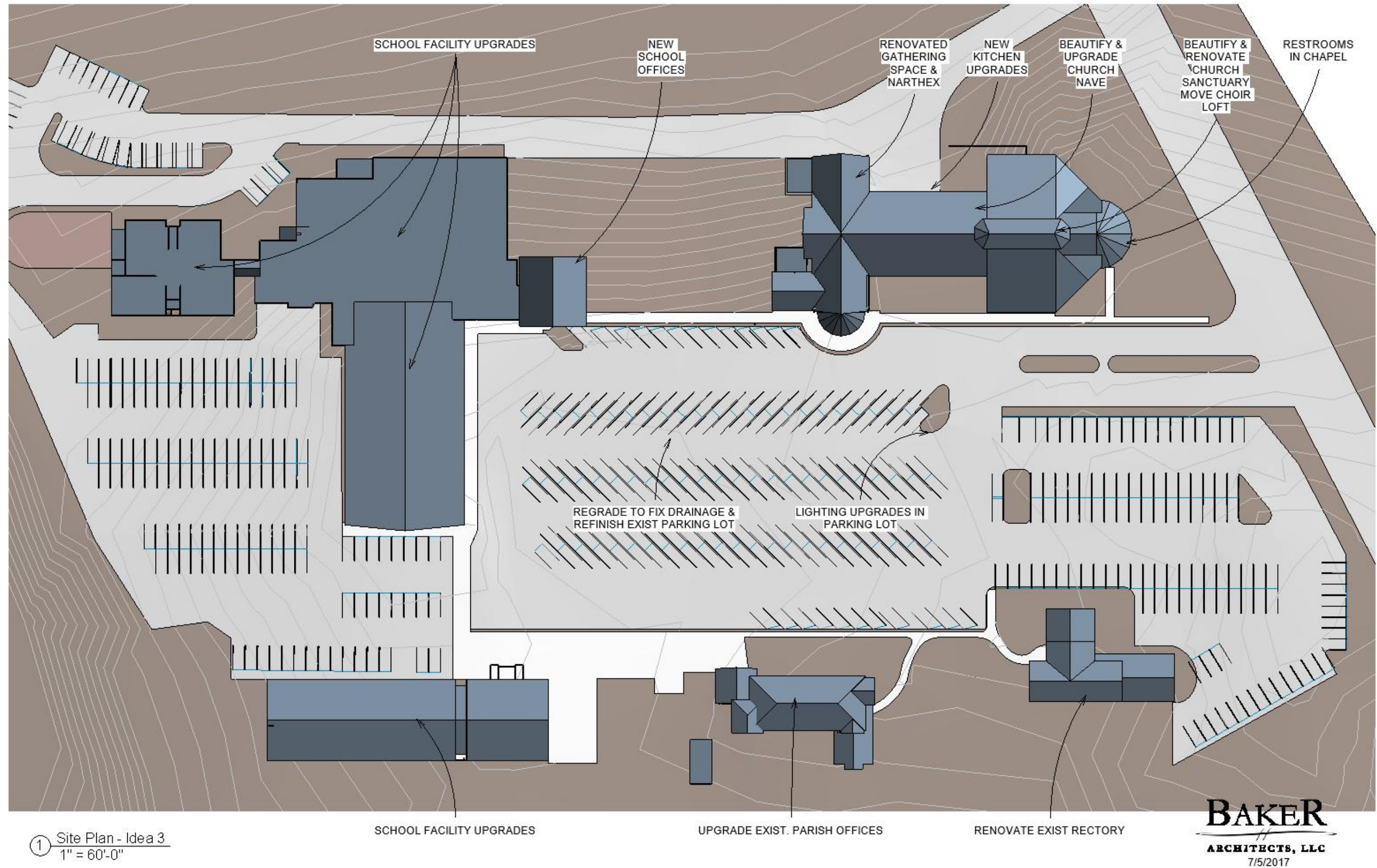


Idea 3

St. Mary Church and School • Littleton, CO			5-Jul-17
Idea 3 • Very Preliminary Opinion of Probable Project Budget			
Construction Work	SF	\$/SF	\$
Church			
Renovate existing sanctuary	1,700	\$245	\$416,925
Remove choir loft	750	\$169	\$126,713
Renovate existing gathering & support	4,318	\$169	\$729,526
New restrooms in adoration chapel	90	\$169	\$15,206
Ave Maria & Marian Hall			
New Kitchen/Upgrades	1,441	\$300	\$432,300
School			
Facility upgrades			\$500,000
New office addition	4,000	\$196	\$784,800
Rectory			
Upgrades		(prelim allowance)	\$82,500
Parish Center			
Facility upgrades		(prelim allowance)	\$306,000
Parking & Sitework			
Refinish existing lot		(prelim allowance)	\$500,000
Construction Budget Sub-Total			\$3,893,969
Contingency			
10% of Construction Cost			\$389,397
Construction Budget Total			\$4,283,366
Non-Construction Work			allowances
Art			
2% of Construction Cost			\$85,667
Liturgical Furnishings			
3% of Construction Cost			\$128,501
Landscape			
2% of Construction Cost			\$85,667
Musical Instrument			
2% of Construction Cost			\$85,667
Miscellaneous			
1% of Construction Cost			\$42,834
Professional Fees and Expenses			
11% of Construction Cost			\$471,170
Non-Construction Budget Total			\$899,507
Maintenance Fund			\$300,000
Total Project Budget			\$5,482,873



Notes



St. Mary Catholic Church & School • Littleton, CO

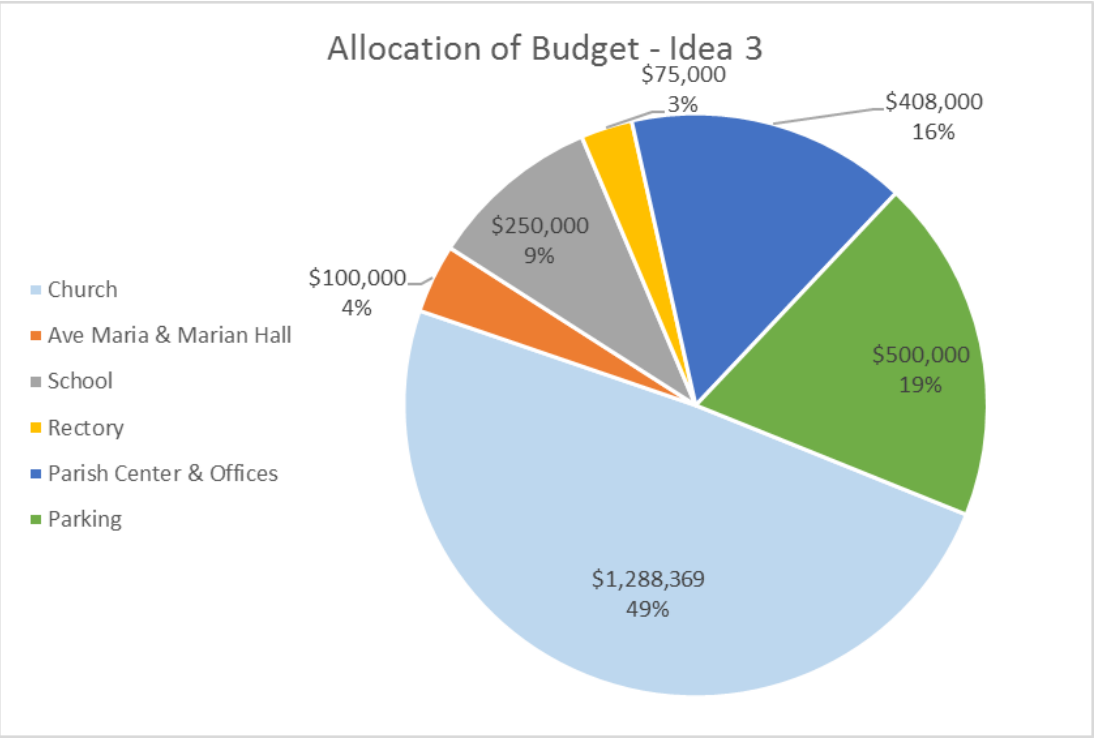
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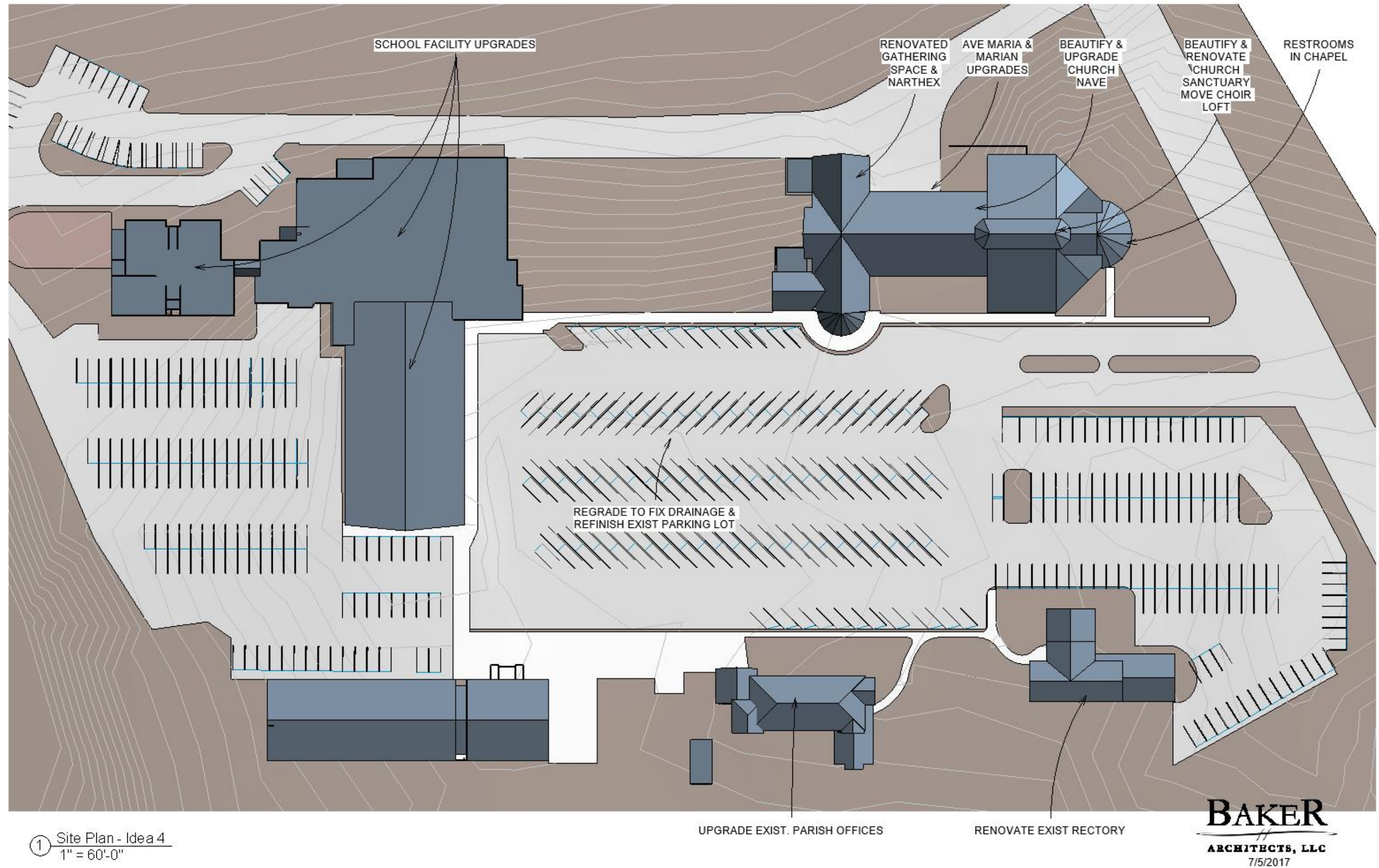
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Idea 4

St. Mary Church and School • Littleton, CO			5-Jul-17
Idea 4 • Very Preliminary Opinion of Probable Project Budget			
Construction Work	SF	\$/SF	\$
Church			
Renovate existing sanctuary	1,700	\$245	\$416,925
Remove choir loft	750	\$169	\$126,713
Renovate existing gathering & support	4,318	\$169	\$729,526
New restrooms in adoration chapel	90	\$169	\$15,206
Ave Maria & Marian Hall			
Upgrades		(prelim allowance)	\$100,000
School			
Facility upgrades			\$250,000
Rectory			
Upgrades		(prelim allowance)	\$75,000
Parish Center & Offices			
Facility upgrades	10,200	\$40	\$408,000
Parking			
Refinish existing lot		(prelim allowance)	\$500,000
Construction Budget Sub-Total			\$2,621,369
Contingency			
10% of Construction Cost			\$262,137
Construction Budget Total			\$2,883,506
Non-Construction Work	allowances		
Art			
2% of Construction Cost			\$57,670
Liturgical Furnishings			
3% of Construction Cost			\$86,505
Landscape			
2% of Construction Cost			\$57,670
Musical Instrument			
2% of Construction Cost			\$57,670
Miscellaneous			
1% of Construction Cost			\$28,835
Professional Fees and Expenses			
11% of Construction Cost			\$317,186
Non-Construction Budget Total			\$605,536
Maintenance Fund			\$300,000
Total Project Budget			\$3,789,042



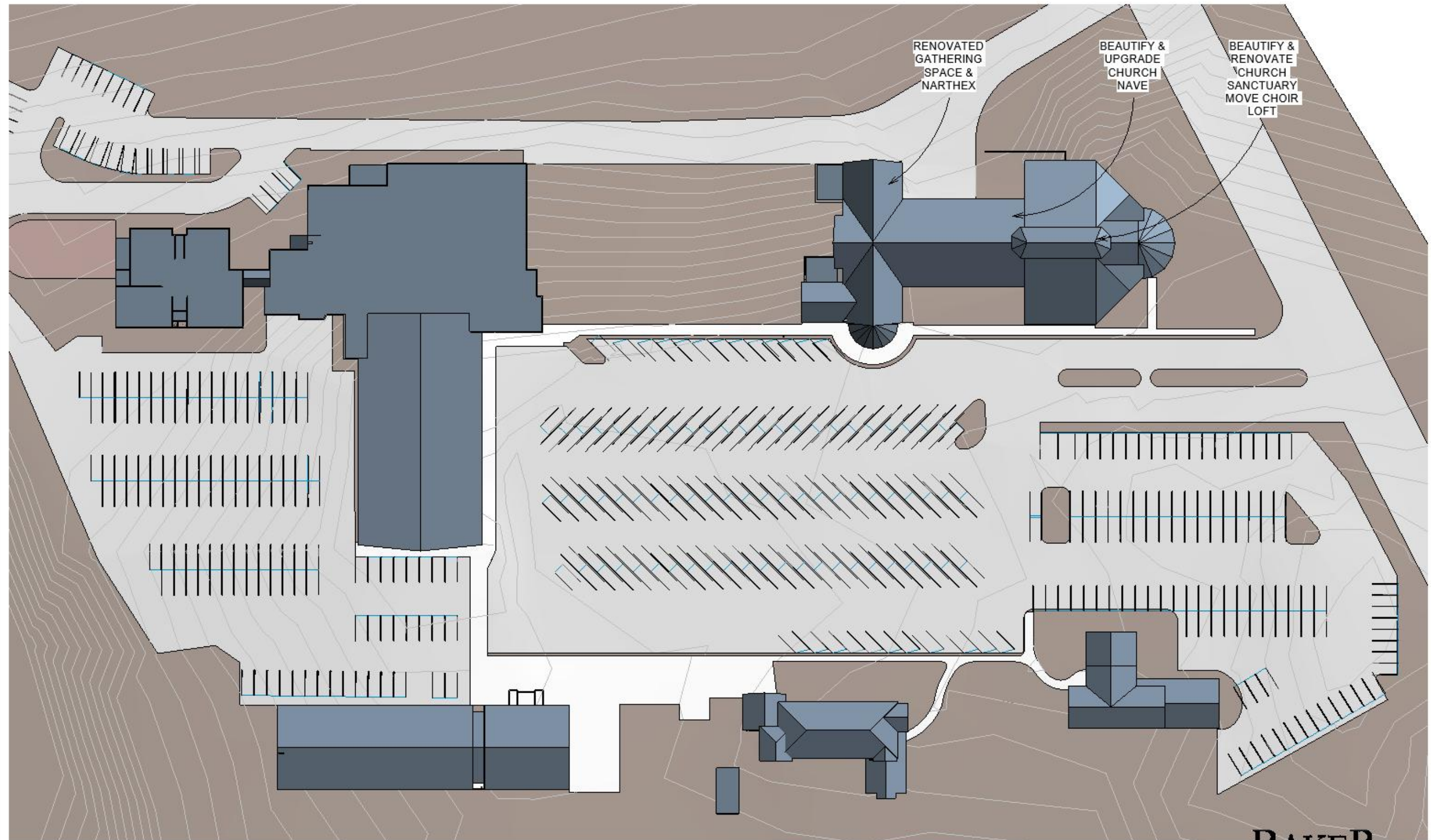
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Idea 5

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St. Mary Church and School • Littleton, CO			5-Jul-17
Idea 5 • Very Preliminary Opinion of Probable Project Budget			
Construction Work	SF	\$/SF	\$
Church			
Renovate existing sanctuary	1,700	\$245	\$416,925
Remove choir loft	750	\$169	\$126,713
Renovate existing gathering & support	4,318	\$169	\$729,526
Construction Budget Sub-Total			\$1,273,164
Contingency			
10% of Construction Cost			\$127,316
Construction Budget Total			\$1,400,480
Non-Construction Work		allowances	
Art			
2% of Construction Cost			\$28,010
Liturgical Furnishings			
3% of Construction Cost			\$42,014
Musical Instrument			
2% of Construction Cost			\$28,010
Miscellaneous			
1% of Construction Cost			\$14,005
Professional Fees and Expenses			
11% of Construction Cost			\$154,053
Non-Construction Budget Total			\$266,091
Maintenance Fund			\$0
Total Project Budget			\$1,666,571



① Site Plan - Idea 5
1" = 60'-0"

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7/5/2017

Ideas Summary

Idea	Scope	Project Budget
1	Church	\$10,278,654
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing worship space	
	Renovate existing gathering & support	
	New restrooms in adoration chapel	
	Parish Center & Offices	
	Upgrades	
	Church Support	
	Reconstruct narthex/gathering space	
	Ave Maria & Marian Hall	
	Upgrades	
	New Kitchen/Upgrades	
2	School	\$7,851,975
	New office addition	
	Facility upgrades	
	Fields and grounds upgrades	
	Rectory	
	Upgrades	
	Site	
	Refinish existing lot	
	Lighting upgrades	
	Maintenance Fund	
	Church	
	Renovate existing sanctuary	
	Remove choir loft	
3	Church	\$5,482,873
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing gathering & support	
	New restrooms in adoration chapel	
	Ave Maria & Marian Hall	
	New Kitchen/Upgrades	
	School	
	Facility upgrades	
	New office addition	
	Rectory	
	Upgrades	
	Parish Center	
4	Church	\$3,789,042
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing gathering & support	
	New restrooms in adoration chapel	
	Ave Maria & Marian Hall	
	Upgrades	
	School	
	Facility upgrades	
	Rectory	
	Upgrades	
	Parish Center & Offices	
	Facility upgrades	
5	Parking	\$1,666,571
	Refinish existing lot	
	Maintenance Fund	
	Church	
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing gathering & support	

Idea	Scope	Project Budget
4	Church	\$3,789,042
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing gathering & support	
	New restrooms in adoration chapel	
	Ave Maria & Marian Hall	
	Upgrades	
	School	
	Facility upgrades	
	Rectory	
	Upgrades	
	Parish Center & Offices	
	Facility upgrades	
5	Parking	\$1,666,571
	Refinish existing lot	
	Maintenance Fund	
	Church	
	Renovate existing sanctuary	
	Remove choir loft	
	Renovate existing gathering & support	