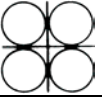


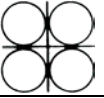
St. Paul's Parish Town Meeting May 20, 2007



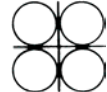
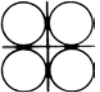
Agenda



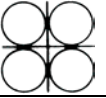
- Repairs
- Survey results
- Options
- Planning for our future



- Repairs concern:
 - Legal requirements
 - Safety issues
 - Priority (must do - but when?)
 - Other

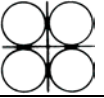


- Electrical lines to organ & baptismal font
 - Conduits and channeling \$1,000

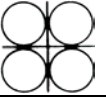


- Basement & periphery mildew
\$5K
 - Carpet removal
 - Moisture barrier
 - New floor consideration - moisture resistant

- Walkway & steps \$400
 - Plastic repair



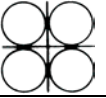
- Storm drainage & sump \$26K
 - Change low center
 - Create water retention area
 - Eliminate sump pumps
 - NOTE* - This plan eliminates the kitchen exit. This may have fire regulation issues. Cost to rectify is unknown at this point.



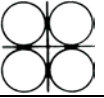
Facilities Repairs - Priority



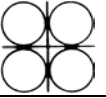
- Parking lot repair & expansion \$144K
 - Total repair and resurface of existing lot \$64K
 - Lot expansion (12 handicap/75 spaces) \$80K
- Roof repair and assessment \$5 - 6K
 - 5-10 yrs before total replacement
 - Total replacement cost \$51K



- Boiler & Heating \$25-35K
 - Replace Boiler - piping (40 yrs. old)
 - Address heat distribution issue
 - One of the few things that would pay for itself (5-6 yr ROI)
 - Possible energy grants available may assist in cost
 - Heating/cooling roof units unassessed



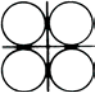
- Toilets in Bathrooms \$ 1,000
- Hearing Loop - Needs investigation
 - Total system replacement with new technology \$ TBD
- Grease Trap in Kitchen
 - Operationally fine - issues with gasket caused smell
 - Regular assessment & chemical treatment



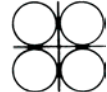
Facilities Repairs - Totals



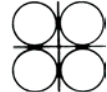
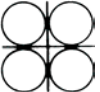
- Low end \$142K
- Mid range \$162K
- High end \$219K



Survey Results



- 178 Surveys - About 10% of population
- Father Stan and staff are great
- Friendly, welcoming, fellowship, community
- Suggestions going to staff and committees



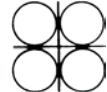
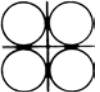
- Wide range of comments

Love the music - Too much focus on music

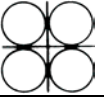
Love baptisms - Move baptisms until after Mass

Too crowded - Crowded church seems more personal

We are welcoming - We need to be more welcoming

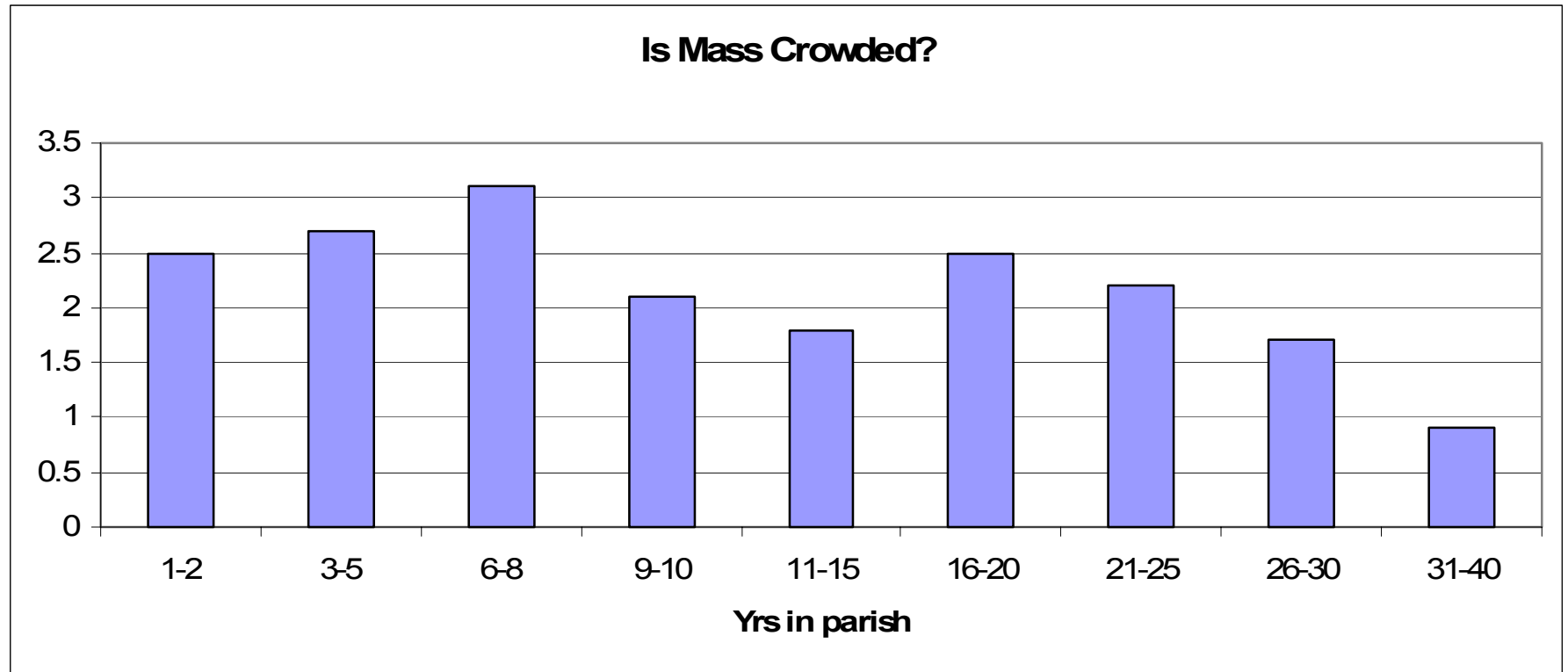


- "I can always find a seat."
- "People should arrive on time."
- "Do not feel we need [expansion] for the people who come twice a year."
- "The Mass we attend, 9:00, always seems to be a "full house." But all runs smoothly with ushers doing a great job."
- "Many single or double spaces available."

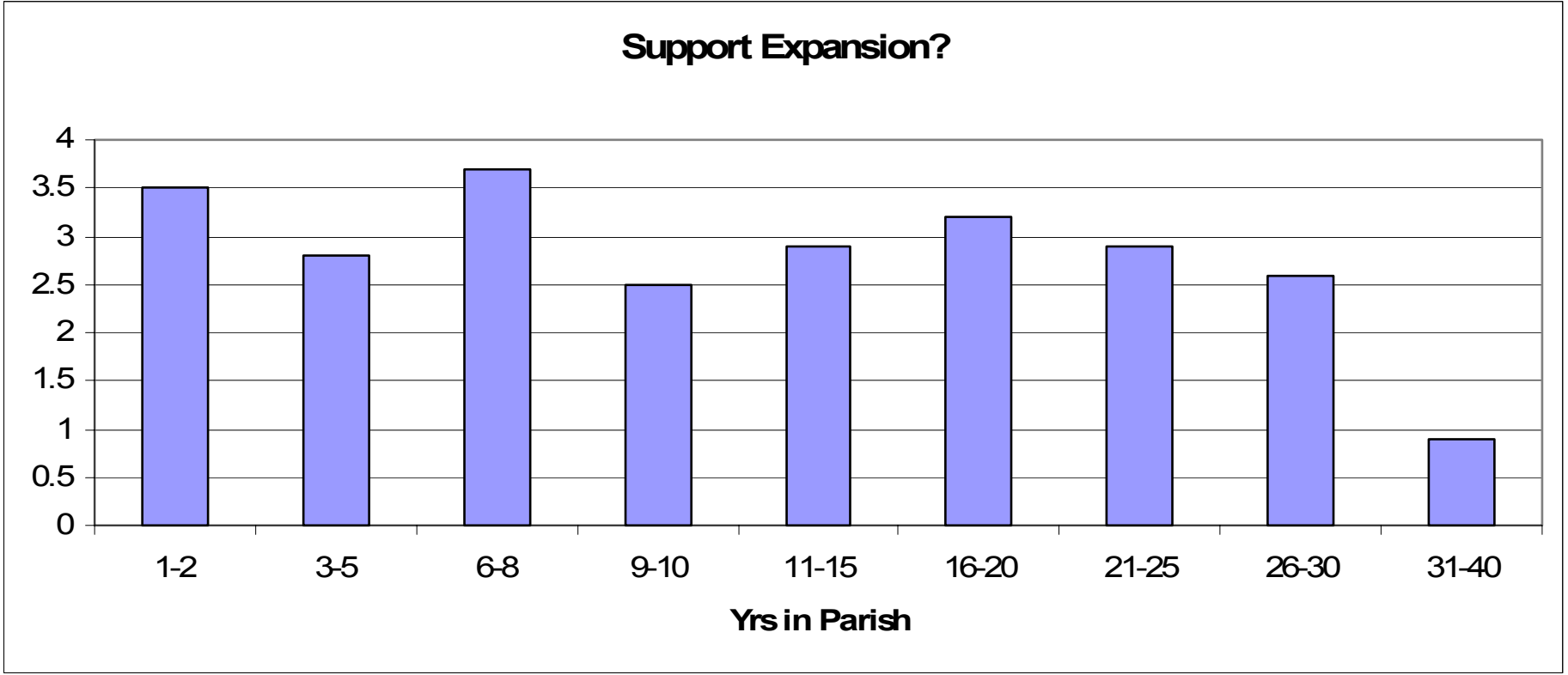


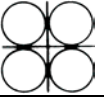
- "Narthex is too crowded."
- "Parking is a big problem at busier Masses."
- "Not enough handicapped parking."
- "I have to get there much earlier to get a seat."
- "When families can't sit together, I think that that's a problem."
- "...would grow more if we had room."

Survey Results (cont.)



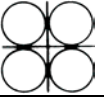
Survey Results (cont.)





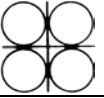
Misperception

- We are only crowded on Easter and Christmas



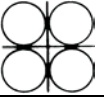
Reality

- Several Holy Days/holidays draw populations over legal limits
- Average attendance at 84% capacity
- We regularly exceed this percentage



Reality

- Loss of 100 parishioners since going to 3 Masses....
- Is there an equilibrium connected to size of worship space? (Does a crowded church make people look elsewhere?)



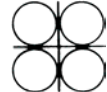
Questions about crowding that have already been addressed

(How do we inform entire parish?)

- Why expand when Webster churches will be consolidated because of shortage of priests anyway?
- Can we get retired priests to help?
- Why not add an additional Mass?

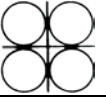


Example of Expansion Costs



2005 Worship Needs Investigation Committee:

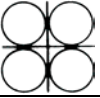
- Comprised of parishioners who were builders, engineers, and others with relevant experience
- Analyzed our existing facilities and projected worship space needs
- Proposed a range of options to meet those needs and then developed order-of-magnitude cost estimates for each



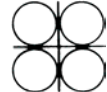
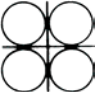
Example of Expansion Costs (cont.)



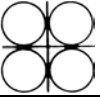
- 2005 options WNIC investigated ranged from:
 - Add 140 seats in current office, move office to renovated rectory, & some site improvements: \$191,000
 - to:**
 - Their recommendation
 - Addition to north side to increase seating capacity by 315
 - Incl. new roof, more parking, fix site water: \$1.9M
- What are real costs today?



- Make repairs:
 - That eliminate legal issues
 - That reduce risk
 - That are sensible priorities



- Form WNIC2 to evaluate needs of parish as indicated by surveys and additional discussion with parishioners and staff
- Hire architect to provide options
- Evaluate options against costs and financial capabilities



Discussion

Thank You