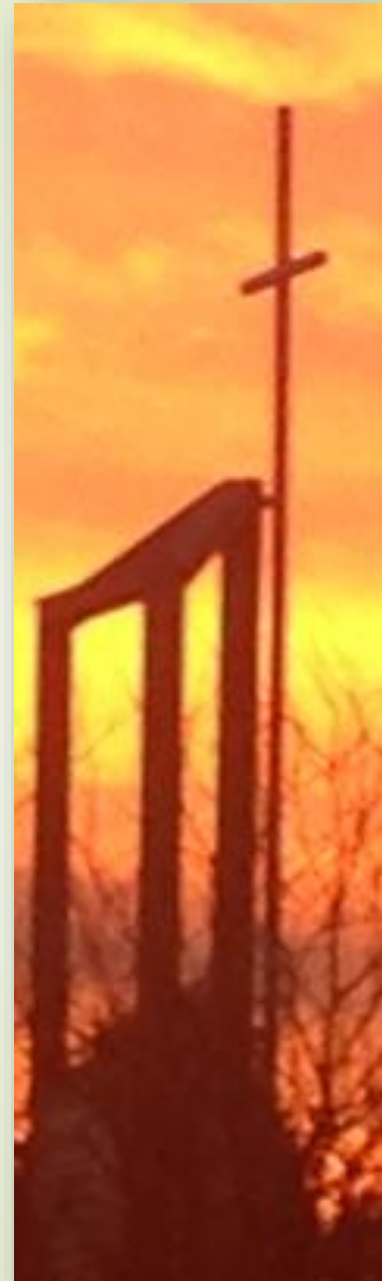




Sunday March 11, 2018

# Today's Agenda

1. Welcome
2. Review of January 28, 2018 full parish meeting...
  - ❖ Cost analysis review for proposed plan: \$1 million
  - ❖ Concern regarding parish ability to raise this amount over a three to six year time period.
  - ❖ General Conclusion: We need to see a revised, less extensive plan.



# REVISED PLAN INCLUDES

those items which we **MUST** do...

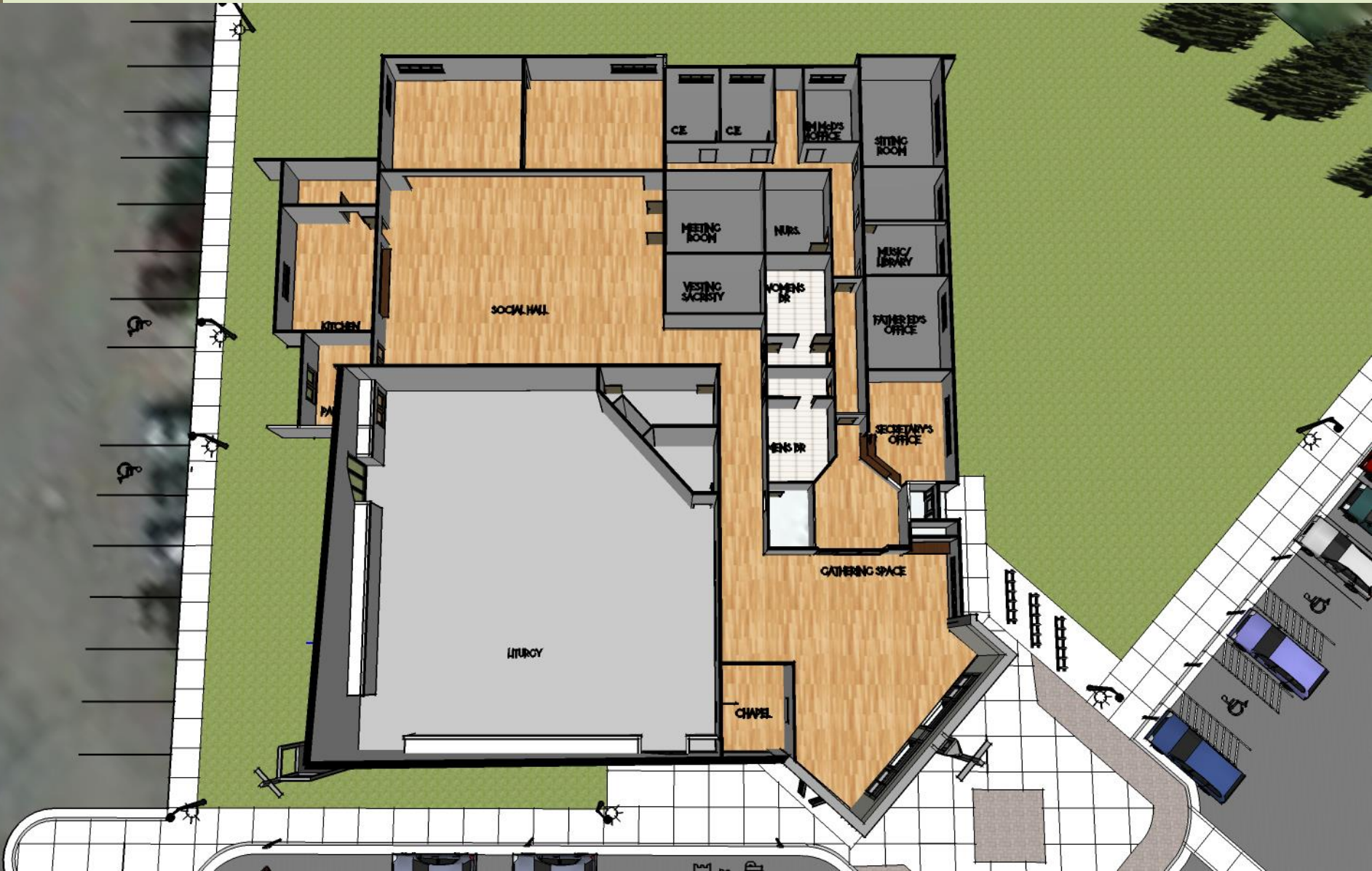
- ❖ New electrical lighting and sound in worship space.
- ❖ Renovation of current Sacristy;
- ❖ Worship space art:  
Image of Mary,  
new altar, ambo, chair  
and auxiliary furnishings, etc.
- ❖ Font repair/renovation.
- ❖ Bathroom facilities *UPDATES*.
- ❖ Accessibility (entrance areas & interior areas)
- ❖ *PAINTING (this is a given "regular" maintenance).*

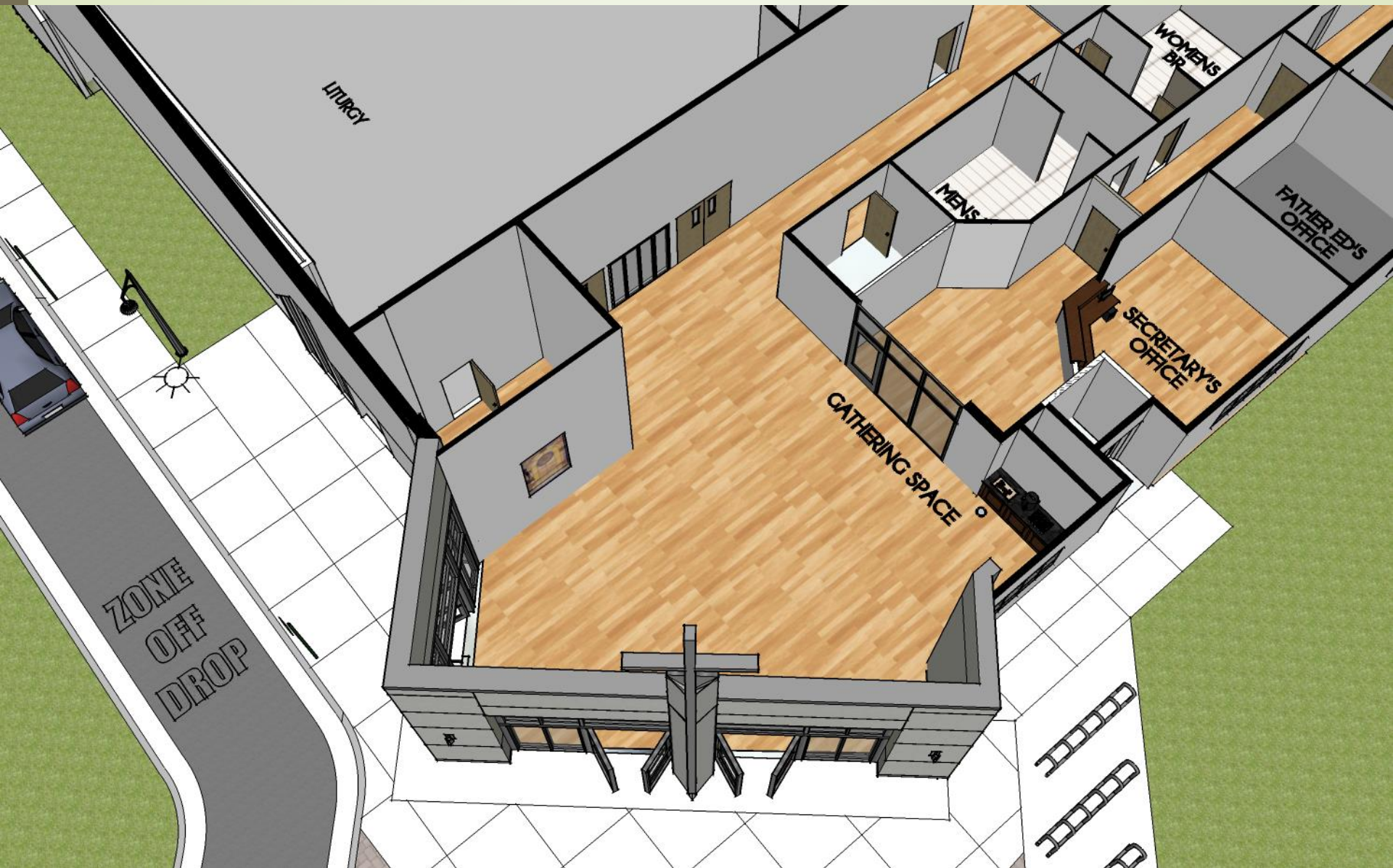
# The Revised Proposal

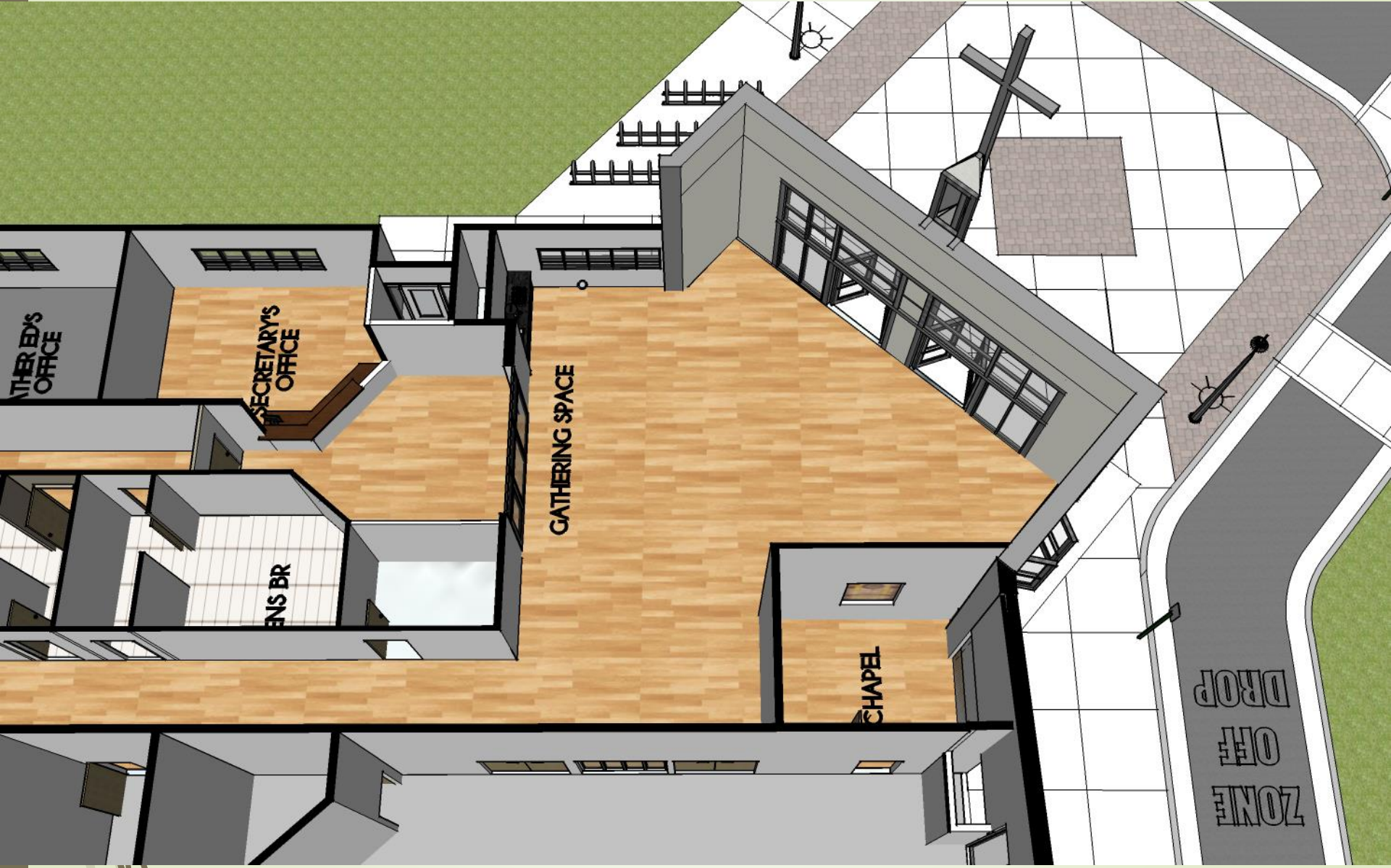






















➤ **CARL POSOWITZ, ARCHITECT REVISED PLAN....**

**Maintain “Entrance and Gathering Space” proposal.**  
**This would include:**

- ❖ **Moving the Blessed Sacrament Chapel** *(as shown in previous plan)*
- ❖ **Moving Pastor’s Office**
- ❖ **Opening “wall” to parish office area.**

**REMOVED FROM PREVIOUS PROPOSED PLAN:**

- ❖ **Reoriented Worship space entrance and relocation of font;**
- ❖ **No changes in location of heating/furnace systems**
- ❖ **No structural changes in worship space.**
- ❖ **East side entrance is unchanged.**

# REVISED PLAN INCLUDES

those items which we **MUST** do...

- ❖ New electrical lighting and sound in worship space.
- ❖ Renovation of current Sacristy;
- ❖ Worship space art:  
Image of Mary,  
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- ❖ Accessibility (entrance areas & interior areas)
- ❖ *PAINTING (this is a given "regular" maintenance).*

# Table discussion

*(Strategic planning team members serve as recorders of the “leaning sense” of the table; and present to the whole group.)*

## What is appealing in this plan?

## What do you miss in this plan?





# What is the LEANING of your table regarding the “items” we must do? HOW WOULD YOU PRIORITIZE THEM?

- ❖ New electrical lighting and sound in worship space.
- ❖ Renovation of current Sacristy;
- ❖ Worship space art:  
Image of Mary,  
new altar, ambo, chair and auxiliary furnishings, etc.
- ❖ Font repair/renovation.
- ❖ Bathroom facilities *UPDATES*.
- ❖ Accessibility (entrance areas & interior areas)
- ❖ *PAINTING (this is a given “regular” maintenance).*

## WHAT IS THE “LEANING” OF YOUR TABLE REGARDING THIS STATEMENT:

1. We embrace the revised overall plan and do not desire to “loose this vision.”
2. We recognize our financial limitations at this time but choose to maintain the vision we have articulated over the past few years.
3. We also recognize that there are critical concerns in our church building which we have just discussed and prioritized.
4. These issues must be addressed, based on this “revised” proposal.
5. We need to secure cost estimates on each element of the proposed revised plan particularly on those items which we have listed as priorities.
6. We need to proceed on addressing these “critical concerns” immediately.

*Strategic planning team members at each table record responses and report to the whole group the consensus or “leaning” of the table.*



# Finances

The REVISED financial estimates for this current project revision are not yet available due to the high volume of construction currently occurring in Missoula.

But we can review the cost estimates for the entire project which were presented at our January 28, 2018 full parish gathering.

THE COST ESTIMATES FOR THE COMPLETE “REVISED PLAN” IS EXPECTED TO BE SIGNIFICANTLY LESS.

# Project Cost ESTIMATES PRESENTED JANUARY 28 FOR THE PLAN PRESENTED ON THAT DAY.

**Provided by Mr. Shane Kesterke, Contractor**

**Revised plan presented today is expected to be significantly less than these estimates.**

DESCRIPTION	QUANTITY	RATE	TOTAL
Building permit	1	6000	\$ 6,000.00
Excavation & site work, including parking lot	175000	1	\$ 175,000.00
Entry demo	12000	1	\$ 12,000.00
Concrete foundation for new entry	18000	1	\$ 18,000.00
New entry wall framing	1300	7	\$ 9,100.00
New entry roof framing & membrane	600	50	\$ 30,000.00
Interior demo & wall framing	16000	1	\$ 16,000.00
Existing cross demo & move cross	15000	1	\$ 15,000.00
New glass, doors & windows	34320	1	\$ 34,320.00
Electrical	55000	1	\$ 55,000.00
Plumbing & mechanical	115000		\$ 115,000.00
Siding & paint	3460	8	\$ 27,680.00
Insulation	10000	1	\$ 10,000.00
Dyrwall	25000	1	\$ 25,000.00
Painting - interior	20000	1	\$ 20,000.00

## ***Cost Estimates...***

DESCRIPTION	QUANTITY	RATE	TOTAL
Bathroom stalls, countertops, and ADA hardware	12000	1	\$ 12,000.00
Interior doors, hardware, and trim	10	1400	\$ 14,000.00
Roof beams & prep for HVAC	25000	1	\$ 25,000.00
Flooring - tile & carpet combo or comparable	5000	20	\$ 100,000.00
Interior trim work	15000	1	\$ 15,000.00
Landscaping	30000	1	\$ 30,000.00
Contingencies	758100	0.15	\$ 113,715.00
TOTAL			\$ 877,815.00

**Must anticipate an additional 20%: \$175,500**

**Total Estimated Cost of entire Project: \$1,053,315**

**Note these are NOT the estimates for the revised project presented today.**

# What happens NEXT?

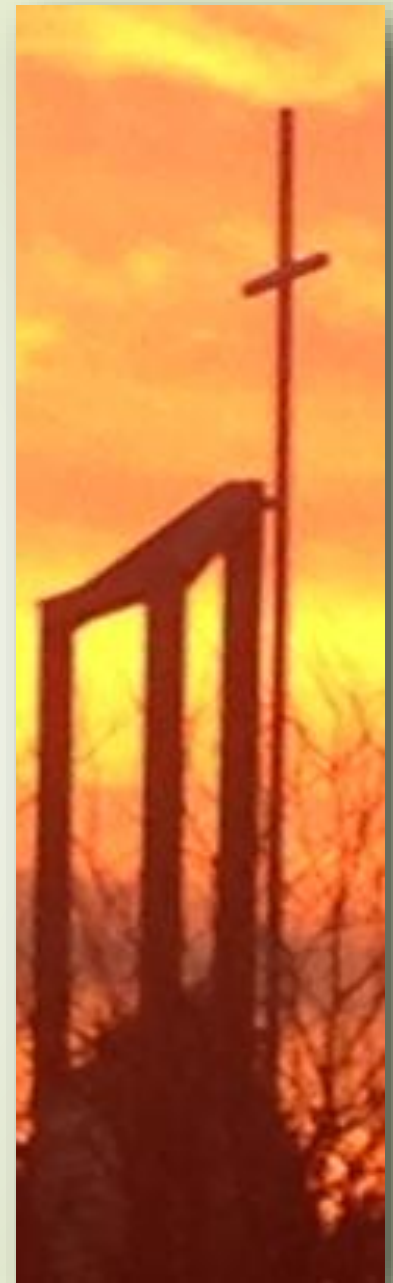
Total Financial estimates for this “revised plan” need to be secured.

STRATEGIC PLANNING TEAM, based on the input received at this gathering, previous gatherings and financial considerations, will determine how to proceed.

The decision of the STRATEGIC PLANNING TEAM will be presented to the PASTORAL COUNCIL and the PARISH FINANCE COUNCIL.

FATHER ED and PASTORAL STAFF will participate in those conversations.

Once our “direction” has been determined the Diocese of Helena Director of Development and the Diocesan Stewardship Services Office will assist the parish leadership councils and pastoral staff in developing a financial plan to fund the projects based on priorities of need and anticipated ability to secure the required funds.



# Current Diocese of Helena Concerns



**Bishop Thomas has been named BISHOP OF LAS VEGAS**

**Implications for the Diocese of Helena and Blessed Trinity**

**“We are God’s handiwork,  
created in Christ Jesus  
for the good works  
that God has prepared in advance,  
that we should live in them.”**

Ephesians 2:10, Fourth Sunday of Lent-B



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MAINTAIN  
RENEW  
IMAGINE

Blessed Trinity Catholic Community