



Budget Narrative:

The parish response to the Epiphany's Cottage Meetings and Feasibility Study overwhelmingly indicated a desire to invest in three specific areas:

1. Retire Debt
2. Attend to deferred maintenance in the main building
3. Renovate the Byrd House

It may come as a surprise to some Epiphanyites that an investment in parking was a distant 4th on the list. However, since the parking lot has been a topic of conversation for quite a long time, the Vestry devoted extra effort in discerning the parish's interest and concerns about parking. As a result, a small budget has been set aside for parking lot improvements as well.

A brief description of how Campaign funds are anticipated to be spent follows.

Retire Debt:

Epiphany's parishioners thoughtfully planned the 2004 capital campaign that added our beautiful parish hall, kitchen and classrooms. Nearly immediately after the construction was underway, the organ broke – adding significant expense. Then the Byrd House came available for purchase – another unexpected significant but necessary expense.

- For the past 10-years, the debt has been paid out of Epiphany's operating budget.
- We pay roughly \$54,000 each year toward the debt.
- With the debt paid off, by 2020 we can apply roughly \$54,000 per year toward activities and programs that support Epiphany's Mission.

Main Building Updates:

A number of deferred maintenance items will be addressed:

- Replace windows in staff offices with functioning windows
- Interior Painting (everything in main building except the sanctuary)
- Improve lighting in the stairwell that leads to the choir room.
- Replace mechanical system in attic (last updated in 1972...)
- Replace movable partitions with walls, closets and doors for two classrooms in the education wing.



Byrd House Renovation:

In order for Epiphany to use the Byrd House for church-related activities, modifications need to be made to address accessibility and safety codes. Ultimately our goal is to provide small, medium and large gathering spaces for program activities. The intent is to also provide the ability to open doors between adjoining rooms to make the whole house available for large group gatherings. Here are some of the construction tasks that need occur to make the Byrd House more usable:

- Demolish a few interior walls
- Clean existing fireplace and flue
- Remove and replace all windows and sliding doors
- Repaint exterior brick and window trim to compliment the main building
- Remove and replace roof shingles, gutters, downspouts, fascia and soffits
- New attic insulation
- Remove and replace (4) exterior doors (3 upstairs, 1 basement)
- Remove and replace all exterior handrails
- Install new patio screen
- Provide accessible ramp at the west entry
- Remove and replace the wood deck
- Provide foundation drains and moisture mitigation
- Gut the kitchen and install new cabinets and appliances
- Paint all interior walls and ceilings
- New energy efficient interior lighting
- Remove all bathrooms
- Depending on code requirements, provide up to (4) new toilet rooms (HC accessible where indicated); tile the floors and plumbing walls
- Provide new shower room with tile floor and tile to ceiling on 3-walls.
- Replace all interior flooring with solid wood floors
- Code required interior signage, exit signage and panic hardware
- An allowance has been set aside for new furniture.



Parking Improvements:

Epiphanyites want everyone feel welcome when they visit Epiphany – beginning with the parking lot! We are committed to making the parking lot safer, more attractive and more accessible to parishioners and visitors with mobility issues. Several relatively low-cost improvements have been identified that will provide more efficient parking and enhance our ability to extend our welcome.

- Reverse the traffic pattern so that passengers can safely exit the car at the curb near the church
- Re-stripe paved parking area and indicate HC accessible spots; re-stripe crosswalk and fire lane
- Grade and pave accessible route to Byrd House
- New handrail at ramp between gravel parking lot and driveway
- New signs to identify accessible parking spaces
- Remove and replace traffic signs (do not enter, left turn, etc.)
- Add planting – extending our garden to the parking lot
- Plant a buffer between the Byrd House and our adjoining neighbor
- New dumpster enclosure

Design and Construction Fees, Contingency Funds and Campaign Expenses

It costs money to raise money – and – there are consulting and permitting fees associated with construction. Here are some of our anticipated expenses related to the capital campaign and renovations:

- Architect's fees/expenses
- Landscape+Civil fees/expenses
- Contractor General Conditions, contingency, overhead and profit
- Episcopal Church Foundation Consulting fees/expenses
- Campaign Costs (Printing, Events)
- Survey & utility location
- Contractor Insurance
- Misc. City submittal, permitting and general approval expenses, fees, etc.
- Owner's construction contingency