

First Church Berkeley UCC

Blue Fire Team

CAMPUS EVALUATION

FINDINGS BRIEFING

April 26, 2020



SCHEDULE

Apr-20						
Su	Mo	Tu	We	Th	Fr	Sa
19	20	21	22	23	24	25
26	27	28	29	30		
May-20						
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May 3, 2020

Virtual Tabling @ After Party

May 17, 2020

Presentation of Design Concept

May 17, 2020 to June 7, 2020

Mail-in Ballot Voting

FINANCIAL EVALUATION & PROCESS

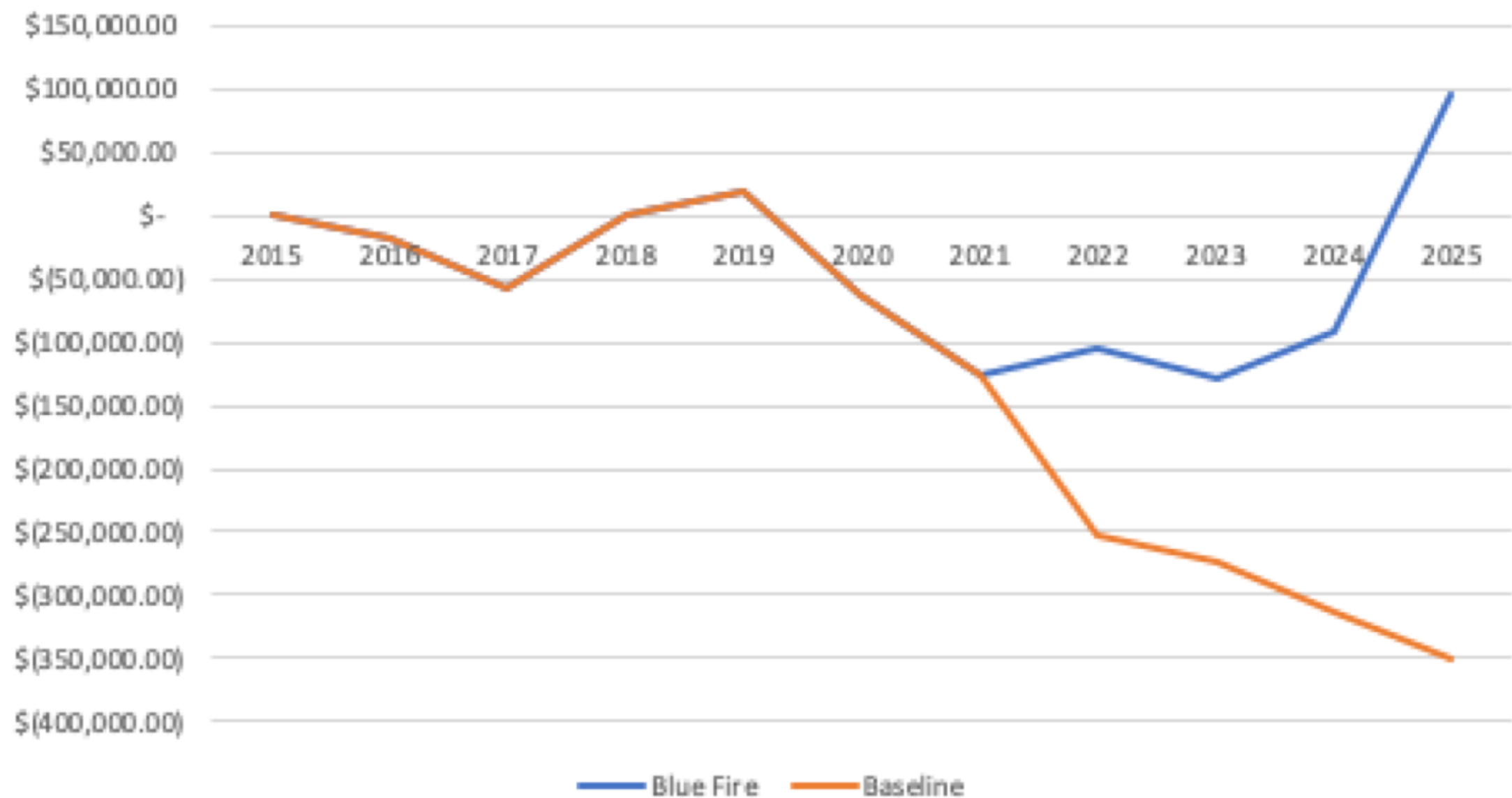


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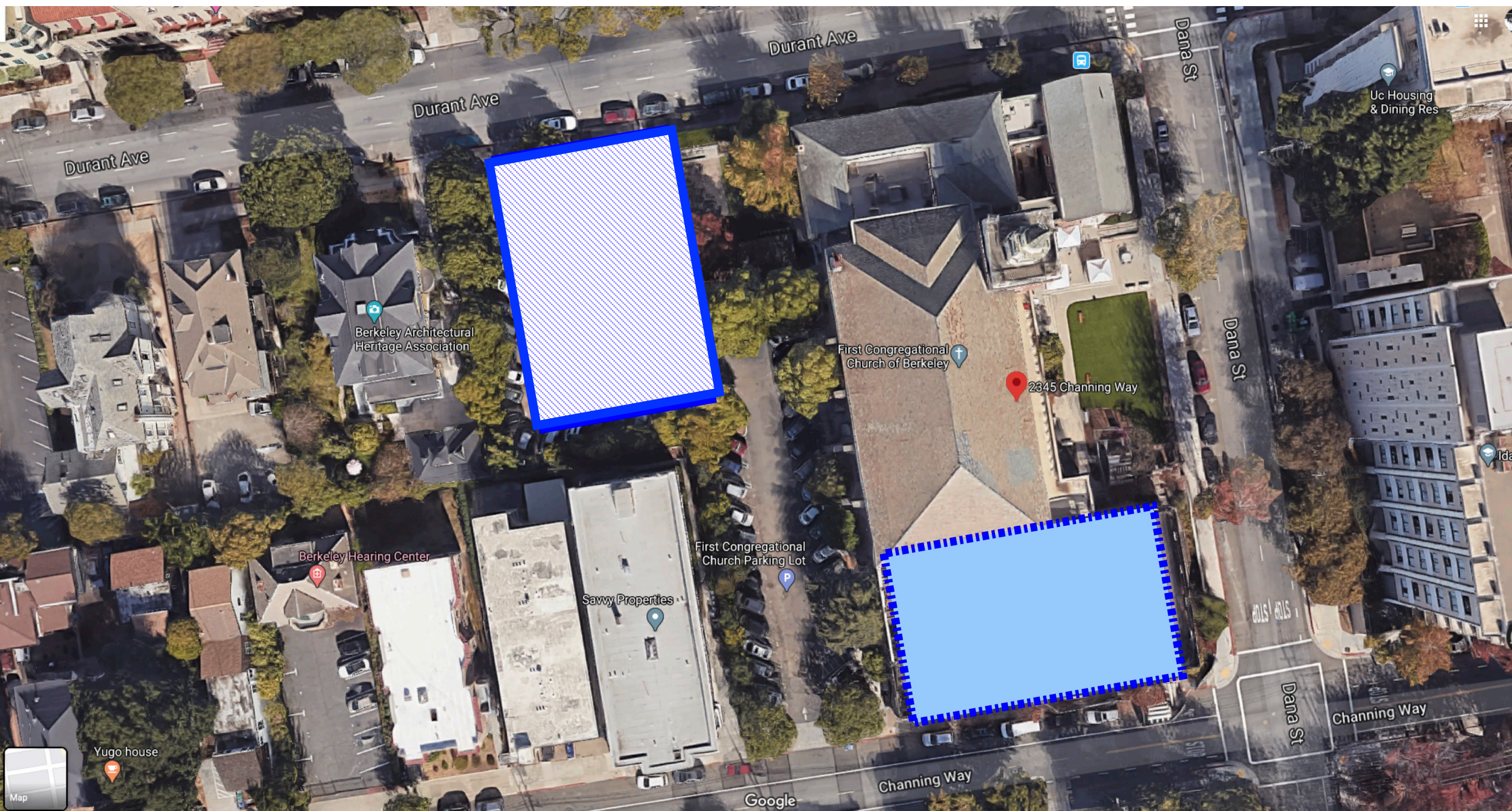
FIRST CHURCH BERKELEY: OUR SITUATION

- **Our Church has a unique, strong mission in a very secular Bay Area**
- **We have valuable assets and good options**
- **Mainline churches have declining membership- First Church has membership better than many**
- **Bay Area has a high cost of living and is growing more unaffordable**
- **Contributions are flat or declining**
- **Rental and endowment income are increasing**
- **We are presented with an opportunity**

FCCB Operating Budget Surplus and Deficit 2015 to 2020 with Projection to 2025



ASSETS OF FIRST CHURCH PROPERTY



Capital Plan Recommended by the Blue Fire Committee

Insurance Settlement Funds		\$10,000,000
Available from Lease of North Parking lot		\$4,400,000
Repay Mortgage	1,396,719	
Demolish Pilgrim and prepare site	750,000	
Architects and consultant fees 15%	750,000	
Permits -3%	150,000	
Utility Fees - PGE-EBMUD	48,910	
Independent testing and inspection	50,000	
Builders Risk Ins.	50,000	
Construction and Admin.	5,000,000	
Furniture and Equipment	500,000	
Total	8,695,629	
Contingency 15%	1,304,344	
Total Project Budget	9,999,973	
Remaining		\$4,400,027

A decorative header image showing blue flames or smoke against a dark background.

RECOMMENDATIONS

The recommendations of the Blue Fire Committee to provide for vital program space lost in the fire and to provide long term financial stability to the church are outlined here:

- Build a replacement building on the site of Pilgrim Hall with assembly, kitchen, classrooms and offices. This building should be good quality and function as a leasable asset producing at least \$75,000 annually in revenue for the operating budget.**



RECOMMENDATIONS

- **Choose an affordable housing developer and sell or long-term lease two parcels of land now serving as a parking lot for 25 cars. We estimate the value is about \$4,400,000 based upon current transactions. At a 5% per annum draw this would yield \$220,000 for the operating budget and provide a future financial cushion.**

A decorative header image featuring a close-up of blue flames or smoke, with bright cyan highlights against a dark blue background.

RECOMMENDATIONS

- **Repay the principle balance of a \$1,396,719 mortgage to the Berkeley Pilgrimage Foundation. This amount will provide a total cash reduction of principal and interest now borne by the operating budget of \$146,358.**



RECOMMENDATIONS

- 1. Build a replacement building on the site of Pilgrim Hall with assembly, kitchen, classrooms and offices. This building should be good quality and function as a leasable asset producing at least \$75,000 annually in revenue for the operating budget.**
- 2. Choose an affordable housing developer and sell or long-term lease two parcels of land now serving as a parking lot for 25 cars. We estimate the value is about \$4,400,000 based upon current transactions. At a 5% per annum draw this would yield \$220,000 for the operating budget and provide a future financial cushion.**
- 3. Repay the principle balance of a \$1,396,719 mortgage to the Berkeley Pilgrimage Foundation. This amount will provide a total cash reduction of principal and interest now borne by the operating budget of \$146,358.**

COMMUNITY BUILDING AT PILGRIM HALL SITE



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PRIORITIES FOR COMMUNITY BUILDING

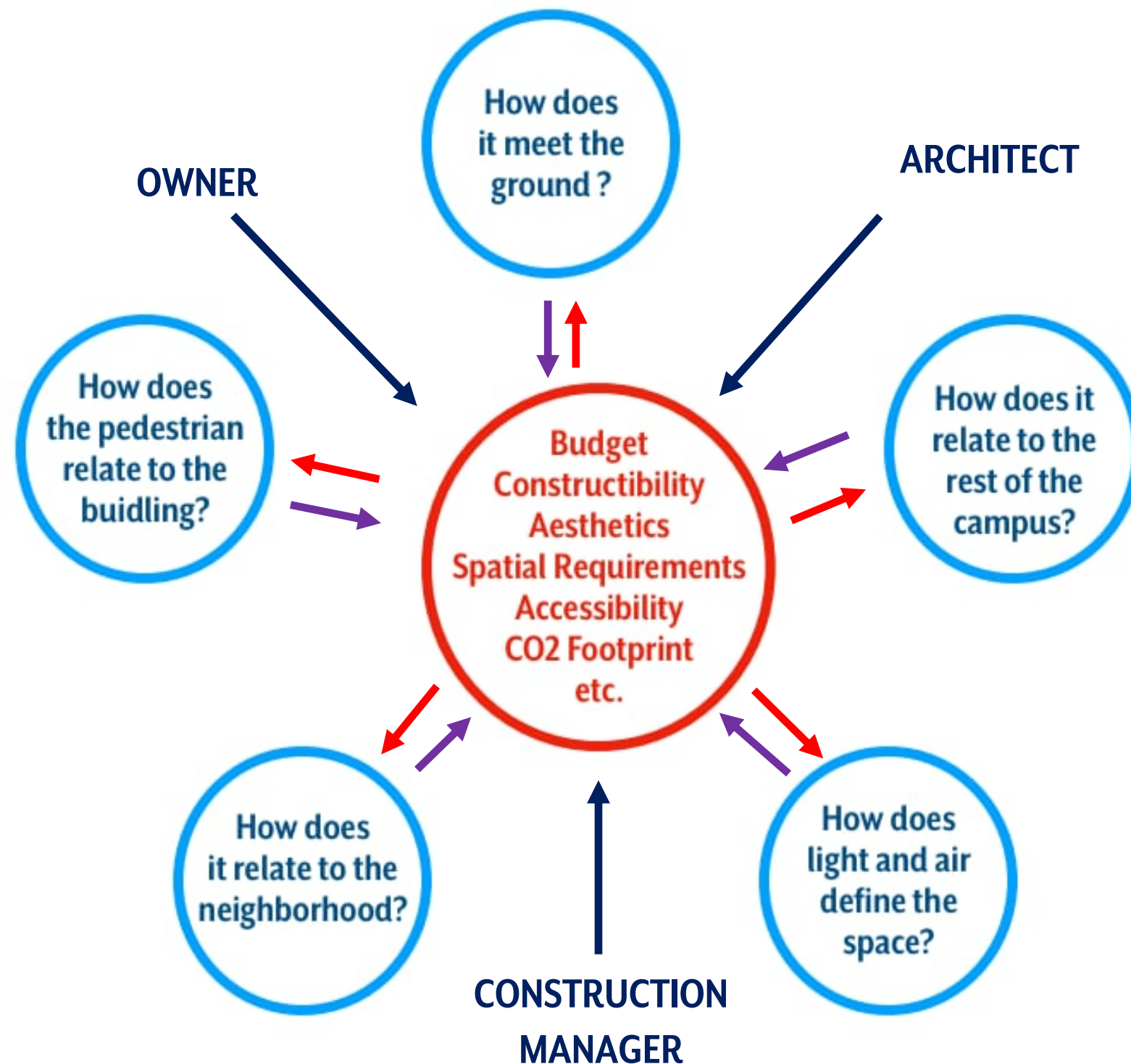
- **Architecturally Significant "Beautiful" Event Space, Kitchen, Indoor/Outdoor space**
- **Church functions to resume fully as soon as possible**
- **Enough Space for current Ministries designed for adaptability**
- **Focus on highly functional and efficient Offices, Workspace & Flexible Classrooms**

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SPATIAL EVALUATION CRITERIA

- **Our Spatial Needs governed by Staff and Ministries**
- **Programmatic Needs governed by Economic forecasts and Ministries**
- **Occupancy/Fire Codes governed by State and Local Law**
- **Accessibility ADA governed by Federal Law**
- **Carbon Footprint governed by State Law (Title 24) and Congregational Standards & Economic Benefits**

SCHEMATIC DESIGN EVALUATION



SPATIAL REQUIREMENTS MATRIX

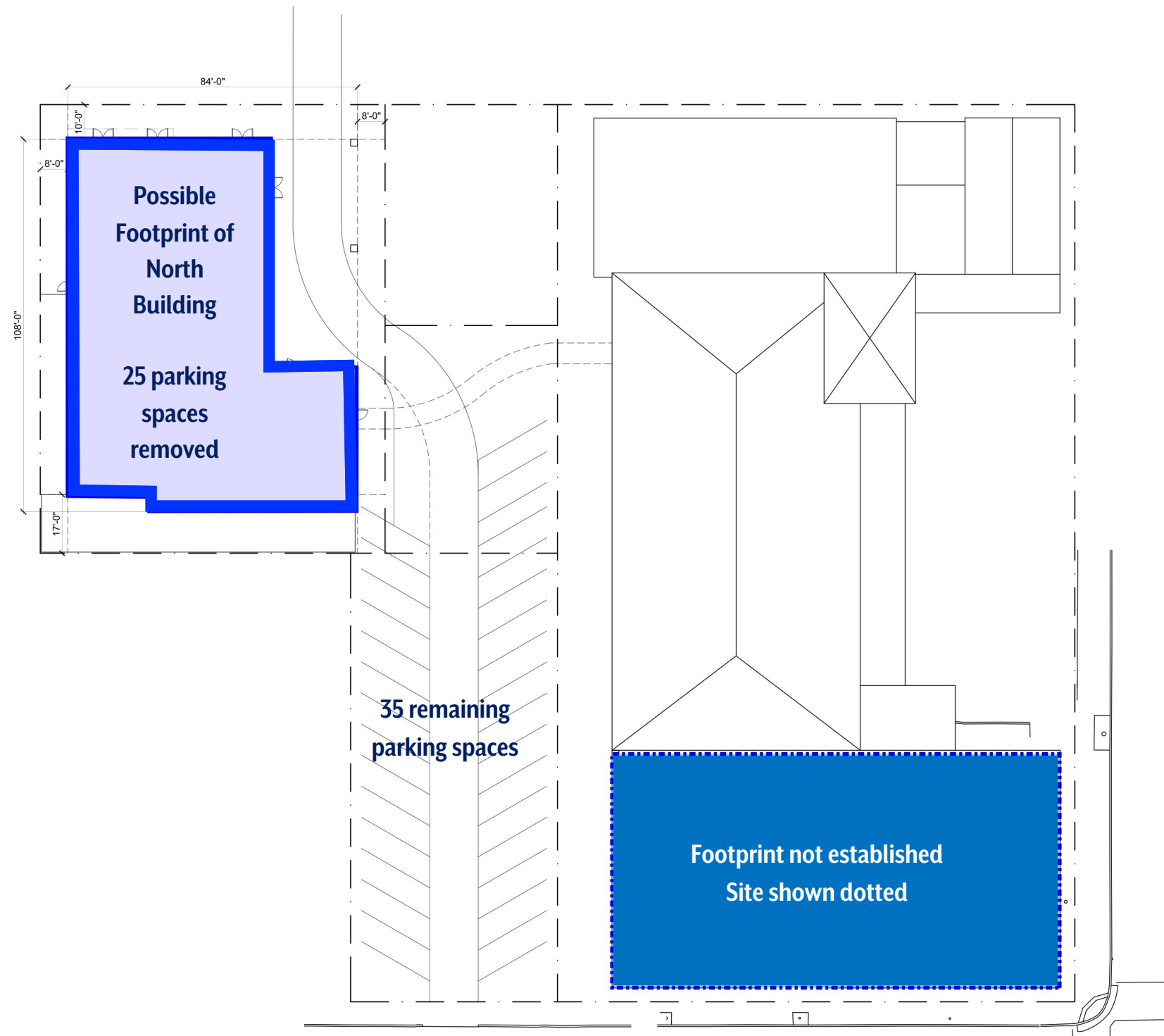
ASSEMBLY SPACE		CLASSROOMS		ADMINISTRATIVE		SERVICE & UTILITY		CIRCULATION	
Large Assembly	2000	Large Classroom	400	Large Office	150	All Gender Restrooms	235	Lobby	300
Kitchen	750	Large Classroom	400	Medium Office	120	Mechanical Room	150	Elevator	60
All Gender Restrooms	235	Classroom	360	Office	80	Electrical Room	180	Stair 1	375
Storage	400	Classroom	360	Office	80			Stair 2	375
Conference Room	250	Storage	100	Co-Work Space	400			Corridor	700
				Storage	250			Corridor	550
<i>Sub-total</i>	<i>3635</i>	<i>Sub-total</i>	<i>1620</i>	<i>Sub-total</i>	<i>1080</i>	<i>Sub-total</i>	<i>330</i>	<i>Sub-total</i>	<i>2360</i>

TOTALS		9025
PRICING/COST/SF		\$550
ROUGH ORDER OF MAGNITUDE ESTIMATE		\$4,963,750

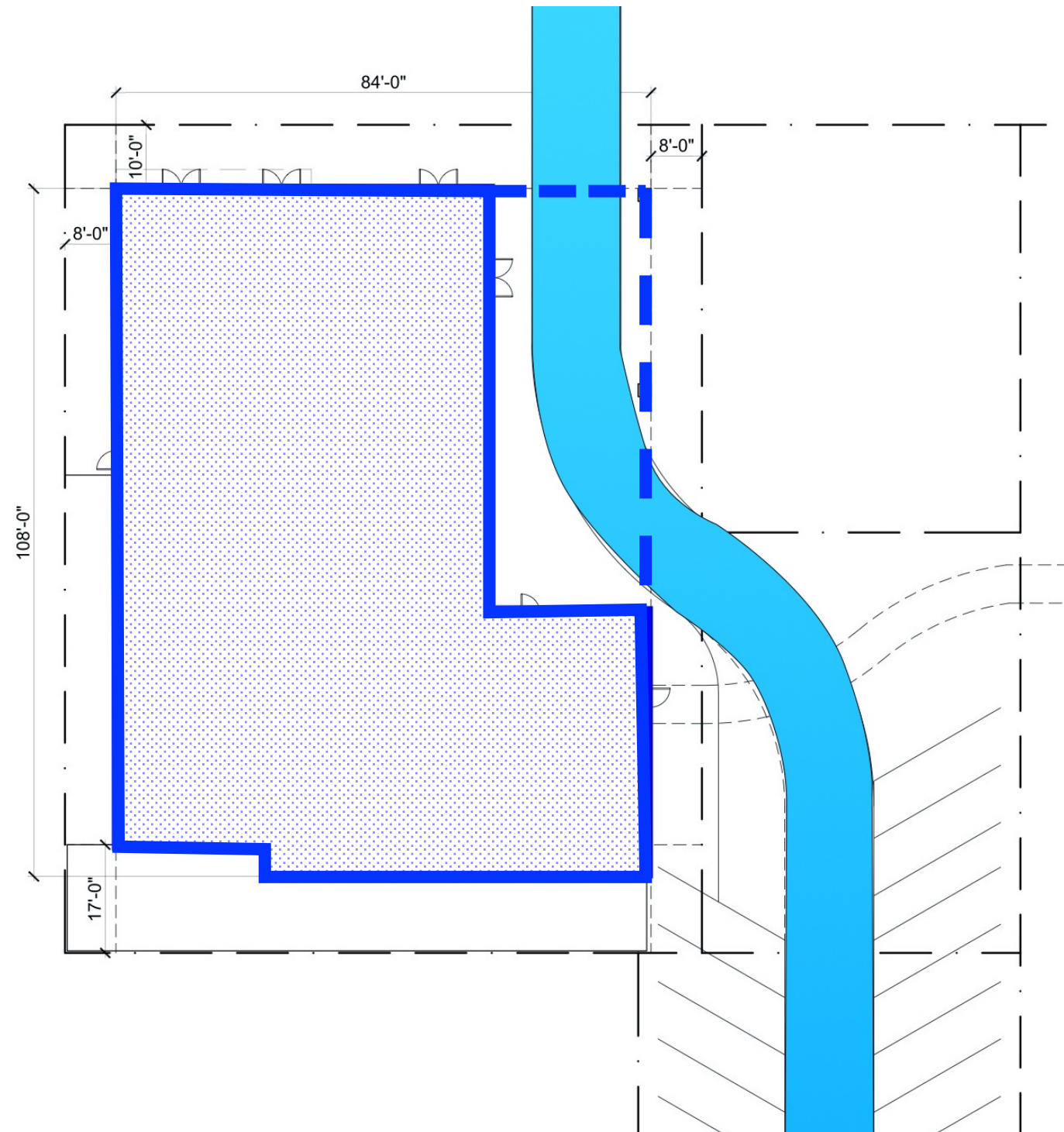
AFFORDABLE HOUSING BUILDING



NEW STRUCTURES ON CAMPUS



NORTH BUILDING FOOTPRINT WITH DRIVEWAY



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THE CASE FOR BUILDING AFFORDABLE HOUSING IN THE NEXT 4-7 YEARS

- **Partnering with an affordable housing developer to build low income housing will further our mission in our community.**
- **We can retain one or more apartments for caretakers or staff**
- **The building will take two of our five lot campus**

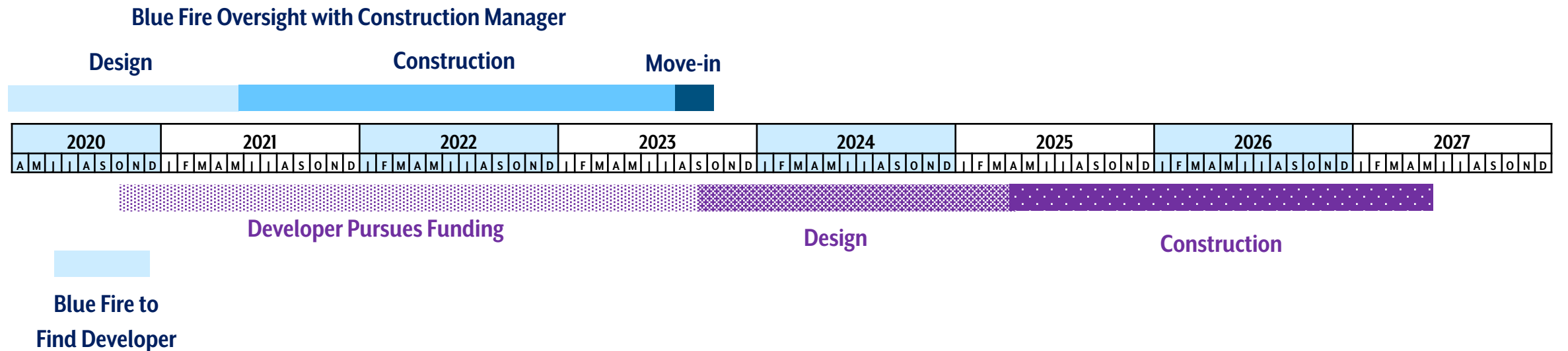
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THE CASE FOR BUILDING AFFORDABLE HOUSING IN THE NEXT 4-7 YEARS

- **It will leave our South parking lot intact**
- **The mission of the church is supported more by \$4,000,000 than the use of 25 parking spaces**
- **The money from the transaction will contribute to the sustainability of church for years**

DUAL BUILDING TRACKS

COMMUNITY BUILDING TRACK



NORTH BUILDING TRACK

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Q&A



For comments, questions and feedback

fccbbluefire@gmail.com

Schematic Design revealed May 17, 2020

