



GOOD SHEPHERD PARISH FACILITIES MASTER PLAN

APRIL 2011



Building Our Future Committee
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GOOD SHEPHERD CATHOLIC CHURCH PARISH FACILITIES MASTER PLAN EXECUTIVE SUMMARY

PURPOSE OF MASTER PLAN

The Master Plan was developed by the Building Our Future (BOF) Project Team to fulfill the responsibility set forth in the Parish Pastoral Plan pursuant to Outcome 5: “invest in an attractive functional facility... that will serve parish needs through 2025.”

PARISH OVERVIEW

The Good Shepherd Parish was founded in 1965 in the Mt. Vernon, Virginia area. It grew from a few families in 1965 to over 3000 families in 2010, with over 155 ministries in liturgical, faith formation and community outreach, stewardship of our God-given gifts, and fellowship with extensive emphasis on social justice. The Parish is unique in that registered parishioners are from 72 zip codes in the metropolitan area.

PARISHIONER PROCESS

The process determining our facility update was undertaken as a Parishioner led effort that grew from the Parish Pastoral Plan, which led to the Outcome 5 Task Force report. This led to the Building Our Future Project Team. This intensive process involved parishioner led meetings, conferences, listening sessions, and briefings the over the last 4 years, clarifying parishioner ideas, hopes and dreams, and vetting the design and master plan with their input.



PHASE I

ARCHITECTS' PROCESS

The BOF in cooperation with Diocesan Office of Planning, Construction and Facilities, interviewed four firms and unanimously recommended MGMA to the pastor. The Building Our Future Project Team provided the Space Utilization Task Force Report and updated input from parish ministries and committees to the Architects to synthesize the data into design options. Historic usage data and demographic projections from Fairfax County were utilized. This information was distilled to clarify the true needs of the Parish and to begin designing a plan for the Parish's needs through 2025.

DIOCESEAN INTERFACE

The Building Our Future Project team worked closely with Tim Cotnoir, Sr. Bernadette McManigal, Bob Mueller, Reid Herlihy, and Mark Anthony. These relationships have ensured that transparency and best practices were observed, and the benefit of past experience was gained.

DESIGN OPTIONS

After analyzing nine possible design options and considering various limitations of the site due to code, drainage, setbacks and the feedback and consensus from parishioners, one design configuration clearly stood out to the parishioners and team and was selected. It features an integral wrap-around building addition on the South and West sides of the existing building, along with renovations to various interior portions.



VIEW OF NEW CHAPEL FROM MT VERNON HIGHWAY

PHASING

Four phases are contemplated:

Matthew: Renovations and upgrades are targeted to start in January 2012. These will include Creedon Hall, classrooms, one set of new restrooms, sprinkler protection, pre-function space, and kitchen expansion.

Mark: New Construction/addition will include a two story classroom/meeting room wrap-around, sacristy expansion, additional seating and renovation of Sanctuary including new ADA access, choir storage and entry enclosure. Exterior improvements include additional parking, enhanced lighting and parish sign.

Luke: New Chapel construction will contain approximately 150 seats.

John: Founders Hall, a special multipurpose space for ministries. This space honors the founding parishioners and commemorates the 50th anniversary of the parish.



PHASES I THROUGH IV

CAPITAL CAMPAIGN

A professional fund raising organization will be engaged (as in prior Good Shepherd capital projects) with a targeted date of early Fall 2011 as the start.

TIMELINE:

Matthew: Begin January 2012
Mark: Begin January 2013 or as capital campaign permits
Luke: Begin May 2013 or as capital campaign permits
John: Begin May 2014 or as capital campaign permits

TEMPORARY IMPACTS

During the renovation of Creedon Hall meetings, faith formation programs, and fellowship opportunities will be disrupted. Plans will be made to engage nearby entities and limit events.

GENERAL DISCLAIMERS

Costs are estimates of order of magnitude and are subject to change.
Phasing of project is subject to change based on decisions required and new information or conditions.
Designs are conceptual at this point and will change over time.
Improvements will include bringing the facility to meet current building code requirements.

COSTS ORDER OF MAGNITUDE

Matthew:
Creedon and other renovations
22,236 sf @ 125 = \$2.78 mil
Fire protection (existing space)
35,494 sf @ 8 = \$0.28 mil

Mark:
Two story addition
15,875 sf @ 175 = \$2.78 mil
Worship space renovations
13,258 sf @ 27 = \$0.36 mil
Site work/utilities/Permits
\$0.50 mil
Fire protection (new space)
20,275 sf @ 4 = \$0.81 mil

Luke:
Chapel construction
2,600 sf @ 325 = \$0.84 mil

John: Founders Hall
1,800 sf @ 200 = \$0.36 mil

Furnishings, Fixtures and Equipment (including A/V and lighting) = \$TBD

FINANCING

Matthew: A combination of DIAL funds reserved and a bridge loan from the Diocese will be utilized to cover this Phase.

Mark, Luke and John:
It is contemplated that after 50% of projected costs are raised or pledged in a capital campaign, a mortgage will be

