

BUILDING OUR FUTURE INFORMATION

1. Phase 1 addresses long-awaited renovation and maintenance work. Portions of the other phases can be done based on parish desires and willingness to fund. Portions of the proposed changes can be executed in phases over a few years as parish commitment and funds are available.
2. Current general phasing concept
 - a. Mathew: Within current Special Use Permit from Fairfax County. Includes renovations to Creedon Hall, kitchen, some fire sprinklers, improved disabled access, and first set of new expanded bathrooms. If parish agrees, could start January 2012. 6-8 month duration
 - b. Mark: Second floor wrap-around expansion. Will require parish agreement and demonstrated commitment through a capital campaign which might start Fall 2012. Construction could start 2013 depending on capital campaign progress.
 - c. Luke: Addition of 135-150 seat chapel and expansion of current worship space; if agreed by parish, and capital campaign results are adequate.
 - d. John: Addition of 120-seat lecture hall, if agreed by the parish, and capital campaign results are adequate. (Phases 3 and 4 could be reversed)
3. Execution of all four phases could result in:
 - a. About 100 additional seats in main worship space.
 - b. Increase classroom/meeting rooms from 7 to 16.
 - c. Modernized bathrooms, increasing number of toilet fixtures from 17 to 31.
 - d. Increase facility by 20,000 square feet, from 35,000 square feet to 55,000 square feet.
 - e. Increase area devoted to youth activities 2.5 times.
 - f. Double the sacristy area.
4. Current cost estimates are highly tentative approximations to allow us to have a sense of the likely cost of each option. Current low interest rates and low construction costs may not be available in the future. Given uncertainties about future economic conditions, our current estimate for the cost of the full plan is \$7-9M. We currently have approximately \$1M available for the first phase.
5. A capital campaign seeks commitments from parishioners to donate a specific amount over several years. According to the Diocese, a capital campaign can usually raise 2.5 to 3 times of a parish's annual offertory. If the parish decided to raise \$9M in a capital campaign (high-end estimate), a commitment of an average of \$50 per month for five years from each of the 3,000 families would be needed. Note this is an average per family, hence higher levels of giving by some families would compensate for others who can only afford a smaller donation.
6. Diocesan support has been positive; the staff are aware and supportive. Funds from the diocese are not anticipated, but the diocese could provide necessary construction loans at below-market interest rates.
7. Audio-visual improvements and interconnectivity are included. Fairfax County and Alexandria Public School systems have provided insights based on their recent experience.
8. Extensive lighting improvements are included.
9. Not having a "Cry Room" was a conscious decision by the parish more than 20 years ago. An option for a small cry room is included for parish consideration
10. Contact: Bill Creswell or Troy Ziegler at bof@gs-cc.org April 30, 2011
11. Preliminary planning is underway to identify sites to accommodate activities that will be displaced during construction (for example, MV High School)
12. This plan accommodates all expressed needs of our ministries. There are no potential additional major needs, other than the possibility of a school, which have been deferred or abandoned. The diocese is studying the need versus existing capacity of schools. There is no indication thus far that the diocese would consider a school at Good Shepherd. The diocese is likely to encourage parishioners to enroll in existing schools, given current vacancies.
13. The Parlor Lounge would be renovated in Phase 2, including new furniture. Heat and A/C has been upgraded recently in that area.
14. The diocese has started a permanent diaconate program. The need to provide office space for deacons has been incorporated into the current plans.
15. A small chapel provides a more appropriately-sized space for small funerals, weddings and daily Mass, reducing day-to-day energy costs of the larger space.
16. The nursery remains at its current size and location, but would be renovated.
17. Adequate and accessible storage for equipment and supplies that support liturgy and music is included in the plans. The need for an area that can be designated for choir practice is acknowledged.

18. The small meeting space proposed in Phase 4, in addition to reducing space conflicts for moderately-sized meetings, also should reduce the cost of meeting room set-up and take-down, and reduce wear-and-tear on furniture. Smaller space provides a more appropriately equipped and configured place for meetings than Creedon Hall.
19. Although Good Shepherd has more parking than required by Fairfax County, parishioner desire for more parking capacity is acknowledged. Several options have been reviewed and abandoned because of prohibitive cost. We are engaging a “parking consultant” to find ways to expand our capacity.
20. Solar panels are not included because they are not sufficiently effective in northern Virginia to warrant the cost of installation.