

## Additional Costs associated with Facilities Expansion

**Landscaping** The only additional landscaping not included in the estimate from Lionberger is the street trees. The cost of the trees has not yet been determined, but the plan is to allow individuals to donate these trees in memory or in honor of someone.

**Bike Path** The town may require us to pave a bike path/greenway across the front of the property. If the town makes this request, we will ask the Town to allow us to grant an easement and agree to pave the path once a clear bikeway plan has been developed by the Town. We will cite the following reasons:

1. **Future Upgrade of Merrimac Road.** Merrimac Road is on the list of roads to be upgraded and will certainly be widened when the County builds a new high school. Until the footprint of the road has been determined, it would be poor stewardship of creation and of financial resources to pave a path that will probably be torn out before it is ever used.
2. **No Proposed Greenway on Merrimac Road is Listed on Town of Blacksburg's Comprehensive Plan Future Land Use Map.** The "Paths to the Future" map shows a line along Merrimac Road representing a proposed Greenway trail, but as far as we know, no definite trail location has been developed or can be developed given the variables present on the surrounding land. It is entirely possible that in the future a Bike Path/Greenway across the back or side of the property would be more desirable to connect surrounding neighborhoods to a future high school.
3. **A short Bike Path/Greenway on Merrimac Road would create a safety hazard.** Due to the drainage ditches along Merrimac Road, the only access to a Bike Path/Greenway across the front of the property would be through the entrances to the church's semi-circular driveway.

**Storage Building** The church will need to replace our current storage space. A 12 x 12 pad will be poured for a new storage building. The cost and type of storage building still needs to be determined. During construction, the church will probably rent something like a POD or Shipping Container for storage. A simple pre-fab storage building can be purchased for less than \$2000.

**Screening Roof HVAC** The town has indicated that additional screening, if needed, can be achieved through natural means and would only be needed between Merrimac Road and the church. We should be able to achieve any necessary screening by careful placement of the required street trees.

**Mechanical Engineering Revisions** By moving the HVAC to the roof, we will save about \$20,000. The cost to redesign the HVAC was \$1000. This fee has already been paid.

**Insurance for New Space** The final cost can only be determined after construction, but initial estimates say the cost will be \$600 per year or less.

**Maintenance Upkeep** The building is being designed with low maintenance materials. On-going building maintenance should be minimal for the first 5 to 10 years.

**Staffing** At this point the only additional paid staff needed for the space will be associated with cleaning. While the building is being constructed to allow for a future preschool if one is ever needed, there is no plan to begin a preschool at this point.

**Electric Bills** Given our current electric bill and the size and projected usage of the new space, we can expect an increase in our power bill of 30 to 40%. Total cost should be \$600 to \$800 per year.

**Water Bill to Montgomery County** There is no way to know what our water bill will be, but since we do not take showers or wash clothes at the church, the usage should not be high. Estimated cost: \$500 per year.

**Janitorial Services** Since our space will increase by nearly 40%, we can assume our cleaning costs will increase. Estimated increase: \$1000 per year.

### **Additional Cost Summary**

**Estimated Increase to Yearly Spending Plan:** \$2,600  
(Estimated Yearly Savings from end of our copier lease and purchase of a new machine using funds already set aside for that purpose - \$2,000)

**Estimated One Time Expenses:** \$3000 (HVAC Redesign and Storage Building)

**Unknown Expenses:** Future Bike Path, Street Trees

*Updated Aug. 14, 2008*