

A Case for Facility Improvements at Trinity Heights UMC

Who We Are: Our Mission and Values...



At Trinity Heights U.M.C., our mission is simple:

To help one another grow as deeply committed followers of Jesus Christ, courageously working to change our world.

But simple does not mean easy! Everything we do in ministry together at Trinity Heights is geared toward this goal of helping one another grow into deeply committed followers of Jesus Christ who worked to make a positive difference in our world.

We have been given a mission field that begins in our immediate neighborhood and extends throughout all the earth. You have special and unique gifts designed and given by God that you might bless our world. Our desire is to provide avenues through which God will use you to accomplish great things.

All we do in pursuit of this mission will demonstrate our commitment to our values of
Love | Community | Integrity | Prayer | Service

Where We've Been and Where We're Going...

Since 1969 the Methodists of Trinity Heights have been a steady presence offering Christ to the community and being a beacon of hope. Our church stands today as a constant reminder of the commitment of those who paved the way for us and the unwavering commitment to the people of Flagstaff. Throughout its history, our church has never stood still. There have been constant updates and upgrades to our facilities including major additions in the 1970's, 1999, and the kitchen in 2003.

Our building is the most visible face of our church and its ministries to the community; it is the space where parents entrust their children to keep them safe, happy, and learning in their youngest years; it is the place where support services like Bible study and AA find a safe, welcoming space for reflection and fellowship, etc. A well-maintained building is essential to the work of our church. We want to ensure our story continues, and today we have the opportunity to build upon our long legacy and grow into the future.

Current Challenges and Opportunities

Rarely is there a good time to construct or make improvements at Trinity Heights since the Church is normally in use constantly. However, during COVID the Church has been unoccupied, and this is an ideal time for completing some renovation, especially window replacements that would be disruptive to the occupants. The current Trustees budget only provides a stipend that has been mostly used to repair equipment that has failed and is inadequate for the upkeep of the church. Also, Trinity Heights has not conducted a capital campaign in over 20 years.

Projects Completed or In Process in 2020:

- Sinks and counter replacement in Celebration Hall restrooms. The plastic laminate was worn thru to the underlying wood and it was not possible to properly disinfect the surface. Fixtures were replaced with touchless dispensers. Total cost was \$9000.
- Fire detection system in the West wing which is non-existent and poses a major safety danger or extensive property damage if a fire occurred. Estimated cost: \$9000.
- Recarpet the second floor, west wing with carpet squares. Estimated cost \$14,000.
- Failed parking lot lighting for which there are no replacement bulbs or ballasts that conform to the Flagstaff Dark Sky Ordinance. Especially with increased adjacent forest use and access and with lower church presence, these are needed for safety and security. Currently several of the lights are not working. Estimated cost: \$9000.

The total estimated cost for work completed or underway in 2020 is \$41,000.



There is a need for the following replacements or improvements that are listed in order of priority:

- Non-functioning, single pane, energy wasting, 1970's windows on the 2nd floor of the West wing. These windows are also not code compliant for the Ark preschool. The code requires that the windowsill be at least three feet above the floor to prevent children from falling out. This work ideally would be completed in the first half of 2021 while the building is vacant. Estimated cost: \$35,000; complete in 2021.



- Failed 4-ton AC unit in the kitchen: this unit was undersized for the heat load from the kitchen equipment and has failed completely – the replacement should be upgraded to 5 tons. Estimated cost: \$14,000; complete in 2021.

- Kitchen freezer and refrigerator: Both of these units are at the end of their useful life and we have had numerous maintenance calls to repair various components in these units over the past year. We have also had to discard some quantities of spoiled food. We only need to replace the walk-in refrigerator mechanical equipment, not the walk-in unit itself. Estimated cost for both units is \$10,000; complete in 2021.

- 20-year-old carpet in Celebration Hall: We have talked about replacement of this carpet for at least the last five years and it is getting quite threadbare in the high traffic areas. Where it is worn thru to the concrete, we have patched in the spare carpet that is available. We recently replaced a portion of the west wing with carpet squares, shown here, and would recommend the same approach. With carpet squares the entire area would never have to be completely replaced again but could be rotated or selectively replaced based on the wear patterns. Estimated cost: \$60,000; complete in 2021.



- Replace single pane windows and wall modifications on the 1st floor offices of the West wing. The walls are poorly insulated, and the windows are inefficient, non-reflecting, single pane glass. With a South exposure, the office areas experience high heat gain during the summer months. Estimated cost is \$35,000; complete in 2022.



- Seal coat the North parking lot. The asphalt is starting to deteriorate and will fail in the next few years if a seal coat is not provided. Replacement of the asphalt vs. seal coating is an order of magnitude difference in costs. Plant growth is starting to appear where the asphalt has cracked. The asphalt institute recommends seal coating every three years but that is routinely extended by many owners. However, the time period between seal coatings is excessive as it has been more than 10 years. In Flagstaff this work must be done during warmer months. Estimated cost is \$20,000; complete in 2022.



- Re-cover the 22-year-old chairs used in Celebration Hall. Not all chairs are in need of re-covering but a portion of them have frayed and torn fabric. Estimated cost at \$75 per chair is \$30,000; complete in 2023.
- Provide landscaping that was never completed during the 1999 construction of Celebration Hall. The total amount budgeted for this work is \$40,000.
- Address miscellaneous maintenance and facility issues to modernize the building to 21st century standards such as:
 - Table replacements
 - Dishwasher
 - Mixer
 - Vacuums
 - Blinds and window coverings
 - IT equipment

The total estimated cost for the miscellaneous items is \$15,000; complete in 2023.

There is a Solution....

The Trustees have developed a capital plan that considers needs for ongoing ministries and building needs. We completed a needs assessment along with budget estimates. The total estimated amount for the four-year period (2020-2023) is about \$300,000. We are requesting the church members to provide additional funds over a three-year period that is above and beyond their current offering. We would gladly accept the funds up front or incrementally over the three-year period as members are able to do so. We have received approval from the Church Council and the Finance Committee and their input and ideas. After including their input, we believe we will have a solid, but still fluid plan, on how to address our needs and opportunities.

Now is the Time ...

With faith, determination, vision, prayer, and God's help, we can address our needs and move into the future. The congregation will engage in a three-year capital campaign beginning in January 2021. More details of the construction and renovation including updated cost estimates will be communicated as part of this ongoing process. God is now calling us to a time of action.

***Jesus said, No procrastination. No backward looks.
You can't put God's Kingdom off till tomorrow.
Seize the day.***

Luke 9:62 (The Message)

To Summarize our Current Needs....

Work Item	Est. Cost
Sinks and counter replacement in Celebration Hall restrooms.	\$ 9,000
Fire detection system in the West wing	\$ 9,000
Recarpet the second floor, west wing with carpet squares.	\$14,000
Failed parking lot lighting	\$ 9,000
Non-functioning, single pane, energy wasting, 1970's windows on the 2 nd floor of the West wing.	\$35,000
Failed 4-ton AC unit in the kitchen	\$14,000
Kitchen freezer and refrigerator	\$10,000
20-year-old carpet in Celebration Hall	\$60,000
Replace single pane windows and wall modifications on the 1st floor offices of the West wing	\$35,000
Seal coat the North parking lot	\$20,000
Re-cover the 22-year-old chairs used in Celebration Hall	\$30,000
Provide landscaping that was never completed during the 1999 construction of Celebration Hall	\$40,000
Miscellaneous maintenance and facility issues	\$15,000
TOTAL CAPITAL PROGRAM	\$300,000