

Capital Campaign Exploratory Committee Report



**Pilgrim Church, United Church of Christ
Sherborn, MA
January 21, 2025**

**Submitted by
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Executive Summary

The Capital Campaign Exploratory Committee was formed by a vote of the Parish Board in June 2024 with a mission to consider and prioritize possible needed repairs and improvements to the physical plant of the Pilgrim Church building and the Parsonage. The initial project list was a compilation of direct inputs from the Property Trustees, church staff, Parish Board and church members and friends. The committee met on multiple Thursday evenings beginning in September 2024 and sought out project cost estimates from contractors and quotes from suppliers. We deliberated the relative merits and needs of each of the suggested projects.

In our deliberations we considered whether a project rises to the level of near-term implementation, and if so, what priority it merits. The committee further decided whether each project should be considered a major repair or maintenance items (>\$5,000), or a new item to be funded by a protentional capital campaign.

This final report presents the list of recommended repair/maintenance projects totaling \$478,900 which we believe should be implemented in 2025 using available funding resources at Pilgrim Church. We believe these projects should be authorized by vote of the Congregation at the upcoming Annual Meeting.

This final report also presents a second list of projects totaling \$406,500 that we believe are significant enhancements and/or improvements to our capital plant. Because they are not simple repairs of what's already in place we believe that these projects should be considered for a capital campaign and as such would be funded by money yet to be raised. The committee believes that following competitive bidding, these projects should be authorized by a vote of the congregation at a special Congregational Meeting to be called prior to Summer 2025.

In 2017 when we constructed the new elevator, we applied for variances from the Massachusetts Architectural Access Board (AAB) regarding ADA accessibility specifications. We recently learned that the approval sought and granted for these six variances was only temporary in nature, so they may need to be reapplied for to make them permanent. We have already approached the AAB and asked for guidance. Depending on their response, this process could add unanticipated expense and delay to the implementation of the recommended projects, both those listed as Repair/Maintenance Projects and as Potential Capital Projects.

We also recommend that an additional ten percent of the total capital campaign goal be added to the cost and dedicated to mission work in the wider community, i.e. for funding a Habitat House, and/or funding capital projects for non-profits we currently support, like Family Promise or a Place to Turn. We believe this would enhance the campaign and reflect our church's historic commitment to serving and bettering the communities we call home.

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1.0 Introduction, Background, and Mission Statement

The Capital Campaign Exploratory Committee was formed by a vote of the Parish Board in June 2024. Pastor John along with Moderator Judy Cranshaw helped organize the committee which began its work in September of 2024. Members include Pastor John Hudson, Judy Cranshaw, Cindy Sullivan (church administrator), Jim Campbell, Peter Liffiton and Peter Moores. Its scope of work and charge includes....

- 1) To gather information about possible needed improvements, repairs, new construction, etc. to the physical plant of Pilgrim Church proper and the parsonage
- 2) To assemble a list of projects with cost estimates; to solicit these ideas from the Property Trustees, staff, committees, and members and friends of the church
- 3) To rank in priority these projects
- 4) To share in an all church meeting its findings and recommendations vis a vis both for a possible capital campaign in the near future and other possible funding sources to pay for the prioritized projects

Mission Statement: to be good stewards of the physical plant and properties entrusted to us by past generations of Pilgrim Church and by God; to identify and prioritize major upkeep and maintenance projects for the church, committees and leaders, so that wise, prudent and God blessed choices might be made for the years ahead; to advocate for facilities and physical plant that serves the work and mission of the church, as in Jesus' name, we serve our own faith community and the wider community as well.

2.0 Recommended Projects

2.1 Repair/Maintenance Projects

This section presents the list of projects that the Capital Exploratory Committee decided were of a repair or maintenance nature and therefore could be funded from Cash Reserves at Pilgrim Church or from the Memorial Account which is administered by the Memorial & Endowment Committee at Pilgrim Church. The list of recommended projects is as follows:

Priority	Project Title	To Be Funded by Church Cash Reserves	To Be Funded by Select Memorial Accounts	Basis For Amount
1	Fire Alarm Panel Replacement		\$55,000	Quote
1	Sanctuary Wiring Upgrade		\$5,000	Quote
1	Parsonage Roof		\$20,000	Quote
1	Steeple Restoration		\$75,000	Quote
1	Sanctuary Residing & Insulation		\$130,000	Quote
2	Sanctuary Plaster & Paint		\$53,900	Quote
2	Sanctuary & Lobby Re-carpeting		\$30,000	Quote
2	Repave Parking Lot & Oval Drive	\$65,000		Quote
3	Refresh of Parsonage	\$45,000		Estimate
	Totals	\$110,000	\$368,900	
	Key: 1 = Highest priority due to safety & urgency 2 = Recommended now, not a safety issue 3 = Recommended, but could be deferred			

2.1.1 Fire Alarm Panel Upgrade

Current condition & justification of priority assigned

The fire alarm panel currently in Pilgrim Church was installed when the Education Wing was expanded in 1991. The alarm, which has sensors throughout the building as well as an automatic reporting system, has been maintained by a succession of alarm service companies, but now, 24

years later, the increasingly frequent failures have become an on-going expense issue. In addition, the replacement components for the alarm panel are almost impossible to locate.

The Capital Exploratory Committee considers the alarm's replacement to be a Priority 1. Our aging frame building, that is occupied only a portion of each day, would be devastated by an undetected fire.

Scope of envisioned project

American Alarm, the fire alarm company used by Pilgrim Church and surrounding churches, has given us a quote for replacement of the entire fire alarm system including sensors. We are currently in dialog with them to confirm that the sensors need replacement. The quote includes parts and labor for system replacement including final inspection by the Sherborn Fire Department.

Cost Estimate of project with source: \$55,000 (Quote from American Alarm)

2.1.2. Sanctuary Wiring Upgrade

Current condition & justification of priority assigned

The original part of Pilgrim Church, consisting of the vestibule and the sanctuary, was reconfigured in 1858. Sometime between then and 1978 the church was wired using the standard approach at the time called "knob and tube wiring". In 1978 the church wiring was updated with new chandeliers and recessed lighting installed in the sanctuary and vestibule. Much, but not all, of the original knob and tube wiring was removed. Because the original wiring, if still activated and accidentally damaged, is thought to present a fire hazard, this project is to remove any accessible wiring and disable any inaccessible circuits that are still live.

As a result of the potential for fire and/or injury this project has been given a Priority 1 and is intended to start as soon as funds are made available.

Scope of envisioned project

- Perform a detailed inspection of potential locations for knob and tube wiring including under the raised floor in the altar area and the attic floor above the sanctuary.
- Verify all knob and circuits have been disabled per code. Remove all visible knob and tube wiring. Terminate per wiring code any portion not accessible for removal.
- Provide certification of removal of all knob and tube wiring from sanctuary attic so that loose cellulite insulation can be added to existing 3" fiberglass batts.

Cost Estimate of project with source: \$5,000 (Quote from Deady Electric)

2.1.3 Parsonage Roof Re-shingle

Current condition & justification of priority assigned

Local roofing contractor, Brian Comiskey, inspected the roofs on both the Church building and the Parsonage. He judged the Sanctuary roof, last replaced in 2006, to be in good condition as is the education wing roof, last replaced in 2010. The parsonage roof, last replaced in 1997, is in much tougher shape with lichen eating into the shingles in back. Brian considers that roof failed and in need of immediate replacement.

Knowing this roof is considered failed and aware of the potential for water damage to the Parsonage interior, the committee ranks this project a Priority 1 and recommends the roof be replaced in the Spring of 2025.

Scope of envisioned project

- Remove all existing shingle layers
- Install ice and water shield at all eaves & slope intersections
- Install GAF Timberline architectural shingles or equivalent

Cost Estimate of project with source: \$20,000 (Verbal Quote from B&E Roofing)

2.1.4 Steeple Repair and Painting

Current condition & justification of priority assigned

The current steeple is a single aluminum structure mounted on the wooden steeple base that was totally rebuilt in 2012. At that time the aluminum steeple, originally donated and installed in 1982, was removed and not repaired for cost reasons. Now, 12 years later, the manufacturer Campbellsville Industries recommends replacing the aluminum surface and recoating it with a special mylar paint. They can only accomplish this work at their plant in Campbellsville, Kentucky.

To avoid further deterioration beyond its useful life of 40 years, Campbellsville recommends beginning the refurbishing immediately. This project has been given a Priority 1 by the Capital Exploratory Committee and is intended to start as soon as funds are made available.

Scope of envisioned project

- Contract with Campbellsville for the steeple removal/return and restoration
- Engage a crane to remove the steeple for transport
- Hire a carpenter to build and remove a temporary roof over the steeple base.
- Engage crane to remount the steeple on the existing base

Cost Estimate of project with source

Task	Source	Amount
Transport & restore steeple	Campbellsville Industries	\$63,000
Crane remove & replace steeple	Committee estimate	\$7,000
Install & remove temporary roof	Committee estimate	\$5,000
	Total Project	\$75,000

2.1.5 Sanctuary Re-Siding & Insulation

Current condition & justification of priority assigned

The exterior siding on the sanctuary was likely installed between 1945 and 1963 and currently in poor shape with the cedar siding being brittle with many boards cupped and/or cracked. The sanctuary exterior walls and the vestibule front wall are uninsulated, as is the first floor of the education/office wing. In addition, the walls near the intersection with the education/office wing roof show signs of water damage.

As a result of the deteriorated condition of the clapboard siding as well as the inadequate insulation in the sanctuary siding and ceiling, this project has been given a Priority 1 and is intended to start as soon as funds are made available.

Scope of envisioned project

- **Carpentry tasks**
 - Investigate cause of excessive moisture near the education wing-both sides
 - Coordinate with insulation installer who will drill holes in clapboard
 - Remove all clapboards on North and South side walls – all are brittle, most broken and/or cupped clapboards
 - Install pre-primed cedar non finger joined stock clapboards
- **Insulation tasks**
 - Seek Mass Save grant to cover the cost of insulation of sanctuary walls & ceiling with a potential savings of \$30,000
 - Blow in cellulose insulation through clapboards into uninsulated 4” side walls
 - Sanctuary attic – add 4” of loose cellulose insulation above existing 3” fiberglass insulation batts
- **Clapboard painting task**
 - Prime all boards
 - Add two coats of high-quality exterior acrylic paint to all clapboards

Cost Estimate of project with source

Task	Source	Amount
Carpentry Tasks	Trifero Construction	\$65,000
Insulation Tasks	Rogers Insulation	\$10K -\$40K
Painting Tasks	Robson Silva	\$25K
	Total	\$100 - \$130K

2.1.6 Sanctuary Interior Replaster & Paint

Current condition & justification of priority assigned

The interior walls of the sanctuary are finished with horsehair plaster, like installed when the church was erected in 1830. According to our contractors, sometime prior to 1960 the original brown fresco on the sanctuary walls was covered with calcimine. This opaque white paint covers well but is subject to peeling if exposed to water, which is what has happened at various places in the sanctuary. Most of the first and second floor lobby/narthex area is sheetrock instead of horsehair plaster, but it also has several cracks to repair.

One option is to cover all walls in the sanctuary with sheet rock, but we have learned that adds another \$10,000 to the job and will alter the appearance of the walls. The enclosed estimate is for the lower cost of spot repairs to the plaster.

We think the appearance of the sanctuary interior is an important part of being a welcoming church that would appeal to prospective members. Therefore, the committee considers this project to be a Priority 1. The start would need to be delayed until the work on the sanctuary walls, including re-siding and insulation, and possibly air conditioning installation, is complete. and is intended to start as soon as funds are made available.

Scope of envisioned project

- Plastering - Repair existing plaster cracks – use buttons to stabilize horsehair plaster to lathe, cover with mesh or paper tape and skim coat. Area to be repaired includes sanctuary walls and vestibule and narthex.
- Painting - Prime coat and 2 finish coats on all paster surfaces. Two coats on all trim, doors, window frames and wainscoting. Assumes existing color retained for walls & trim

Cost Estimate of project with source

Task	Source	Amount
Plaster repair	Bryant Plastering	\$18,500
Painting	Robson Silva	\$35,400
	Total Project	\$53,900

2.1.7 Sanctuary and Stairway Carpeting

Current condition & justification of priority assigned

The carpeting presently in the sanctuary, on the front stairs and the front lobby/narthex was installed in 2004. Besides being 20 years old, portions of the carpet were damaged by the flood from broken heating pipes in the Sanctuary during the multi-day power outage in February 2023.

The committee believes the stained and aging carpet is beyond its useful life and should be replaced this coming year, after all repairs are completed in the sanctuary and front lobby. As a result, we have assigned it Priority 2.

Scope of envisioned project

- Remove all carpeting in the sanctuary, front stairs and lobbies (2 floors)
- Replace with new carpeting in all areas

Cost Estimate of project with source

Task	Source	Amount
Replace carpeting in Sanctuary, 2 nd floor narthex and stairs	Framingham Carpet	\$26,000
Replace carpeting in 1 st floor lobby	Committee estimate	\$4,000
	Total Project	\$30,000

2.1.8 Parking Lot Repaving

Current condition & justification of priority assigned

Paul Smith Paving, a contractor whom the Church has used before, confirmed that the lot to the West of Rte. 27, which was repaved in 2016, is in acceptable condition, but in need of line marking. He recommended Bee Lines Inc. to do the marking job. Bee Lines is pleased to do the marking for free as they have in the past for Pilgrim Church.

According to Paul Smith Paving, the front oval drive and the lot to the North of the Church, which were last repaved in 1997, are in much worse shape. The presence of alligator cracks indicates that the pavement has failed and needs to be dug up and repaved with a new 3.5” asphalt surface.

While the drive and North lot are considered failed there are no potholes currently, so the committee assigned this project Priority 2. If need be, for funding purposes it could be delayed until 2026.

Scope of envisioned project

- Restripe West parking lot
- Remove and recycle existing pavement in oval drive and North lot
- Compact and grade base material
- Repave with two courses including finish layer totaling 3.5” depth
- Restripe oval drive and North parking lot.

Cost Estimate of project with source

Task	Source	Amount
Restripe West parking lot	Beelines Inc.	Donation
Remove & repave oval drive and North parking lot.	Paul Smith Paving Inc.	\$65,000
Restripe oval drive and North parking lot	Beelines Inc.	Donation
	Total Project	\$65,000

2.1.9 Refresh of Parsonage

Current condition & justification of priority assigned

The Pilgrim Church Parsonage at 14 Lamplighter Lane in Sherborn is a two-story colonial currently assessed at \$901,300. The Property Trustees have made efforts to repair the interior over the years and the exterior was recently repainted in 2023. However, the last major refurbishment to the interior was done in 2007 prior to occupancy by the current pastor.

Pilgrim Church will need to decide if it wants to maintain a parsonage for the replacement pastor. If it does, refurbishment of the residence is likely needed. While the committee has not quoted specific task, based on an escalation of the \$30,000 spent in 2007, the overall refurbishment is expected to be in the ballpark of \$45,000. This is exclusive of any repairs or replacement of the current septic system.

Scope of envisioned project

- Refurbish all interior rooms particularly the bathrooms and kitchen
- Remove basement carpeting
- Improve foundation planting and lawn

Cost Estimate of project with source: \$45,000 (Exploratory Committee estimate)

2.2 Proposed Capital Campaign Projects

This section presents the list of projects that the Capital Exploratory Committee deemed appropriate for funding by a potential Capital Campaign at Pilgrim Church in the coming months. The list of recommended projects is as follows:

Project Title	To Be Funded by New Donations & Pledges	Basis For Amount
Building Security Upgrade	\$46,500	Quote
Main Entrance Enhancement	\$200,000	Estimate
Fellowship Hall Improvements	\$40,000	Estimate
Church Back Up Power	\$25,000	Estimate
Front Sign Replacement	\$45,000	Quote
Sanctuary Air Conditioning	\$50,000	Estimate
Subtotal	\$406,500	
Total with 10% Added Mission	\$447,150	
<p>All projects are subject to further consideration and competitive bidding.</p> <p>The committee believes that each of these projects are valid for a capital campaign. The church will need to vote at a special meeting on the final list of projects when final bids are obtained for each item.</p>		

2.2.1 Building Security Upgrade

Current condition & justification of inclusion

In recent years, security concerns surrounding religious institutions have become increasingly significant. As these spaces face growing threats of violence and other emergencies, religious institutions must proactively implement measures to ensure the safety and well-being of their congregations. Securing our entry points proactively creates a safer environment for the church's employees and congregation during worship.

Currently, there is only key access and one camera at the front entrance that is outdated and left over from when the preschool was still on site. The key process lapsed during COVID and it is uncertain how many individuals have a key to the church. The one camera site leaves the remainder of the entry points vulnerable for theft and unwanted access to the church.

Mid 2024, members of the Property Trustees and entry way committee met with two vendors each of whom made a recommendation for upgrades to our security system. This exploratory committee has reviewed the two recommendations and has decided that upgrading the church's security is a top priority.

Scope of envisioned project

- Furnish and install cameras and access Keypads at each of 5 entries: Main Entrance on Main St., Kitchen Entrance, Office Entrance and South Side Entrance
- Furnish and install central controller with monitor & two-way communication to each entrance
- Integrate system and provide final demonstration/operator training with manuals

Cost Estimate of project with source

Task	Source	Amount
Furnish & install security system	Giombetti Electric	\$46,500
Furnish & install security system	Keyes North Atlantic	\$27,750
	Budgeted amount	\$46,500

2.2.2 Main Entrance Enhancement

Current condition & justification of inclusion

The entryway committee, which commenced in March 2024, had as its overall goal to make the front entrance to Pilgrim Church more attractive and welcoming. Engaging the services of an architectural firm, the committee worked hard to arrive at a cost-effective solution which adds windows to the front door and increases the height of the interior vestibule, and in the process adds more light to the area. The committee has presented the project at several congregational

meetings, listened to the feedback and worked to descope the project to bring down the cost. A more detailed description of the project is presented in Addendum A.

The actual construction bids are expected to be received in March. The Capital Exploratory Committee believes that to be acceptable to the Church membership, the construction phase should not exceed \$200,000. The project could start as sufficient newly raised money is available.

Scope of envisioned project

- Replacement of the existing solid front doors with doors containing vertical window panels.
- Modification of the existing vestibule to increase the ceiling height to that of the remainder of the front area.
- Modification of the transom above the front doors to replace 4 solid panels with windows
- Addition of continuous wooden handrail up both stairs led in the Sanctuary

Cost Estimate of project with source

Task	Source	Amount
Construction contract	TBD	TBD
Architect Oversight	Torrey Architects	\$12,380
	Total Project	≤ \$200,000

2.2.3 Fellowship Hall Improvements

Current condition & justification of inclusion

The Fellowship Hall ceiling is sagging in a few places and is in need of repair or replacement. The committee believes that replacement is the better option and that the lighting should be upgraded to LED fixtures for reduced electrical consumption. This would qualify as both a repair and a capital upgrade.

Scope of envisioned project

- Replace the suspended ceiling
- Install new recessed lighting panels
- Install new doors with windows leading to Narthex

Cost Estimate of project with source

Task	Source	Amount
Replace suspended ceiling	Committee Estimate	\$24,000
Install new lighting panels	Committee Estimate	\$4,800
Install new windowed doors	Committee Estimate	\$10,000
	Total Project	≤ \$40,000

2.2.4 Church Back Up Power

Current condition and justification of priority assigned

Last winter due to a power failure, the church heating system did not work during a bitter cold spell. The heating pipes froze and split, the sanctuary radiators froze and exploded. Despite being unlikely to recur, it is prudent to assure that the heat is not lost in another power failure. To that end Peter Liffiton and Jim Campbell met with a contractor to review what the church might need. It became evident that with the natural gas line in the back of the church and the main power panel at the front of the church that any project would entail an excessively large expense to just connect the two so that an automatic backup system for the entire church could operate a natural gas-powered generator at the back of the church. It was determined that to prevent the disaster of last winter's blackout and freeze, all that was needed was to power the gas furnaces and the hot water circulating pumps. To that end wall mounted battery packs in the basement are considered to be the lowest cost and the "biggest bang for the buck." We are endeavoring to get quotes for such a system but have yet to hear back from the vendor. At this point a "back of the envelope" estimate is about \$25,000.

2.2.5 Front Sign Replacement

Current condition and justification of priority assigned

Our current sign is a two-sided Pilgrim Church Sign that is oriented 90° to the roadway. It is mounted on granite pillars and is landscaped and maintained. In addition, we consistently use a white sandwich board sign or signs and banners to publicize special events and messages.

We feel that an upgrade of this sign to an electronic message board, mounted with our Pilgrim Church Sign would:

- Reduce the need for multiple signs and message boards on the front lawn which are cumbersome to update, thereby improving our ability to give important messages and updates to the public
- Create a more attractive front "face" to the thousands of cars and other travelers who pass our church each day. Help to create an outside image of our church that is well thought out, well cared for, welcoming, modern, and relevant

Scope of envisioned Project

This plan would install a changeable, electronic message cabinet on granite pillars in the same location as the existing sign. It would be programable by the Church Administrator and other authorized users only.

It will require Town approval and conform to town sign regulations. Note: our current and future sign sits/will sit on Town property along Main Street

Cost Estimate of Project with Source: \$45,000 (Quote from Sign Design, Inc.)



2.2.6 Sanctuary Air Conditioning

Current condition & justification of inclusion

Currently, there is no air conditioning servicing the Sanctuary. To improve air circulation there are two ceiling fans and an exhaust fan in the attic. During the summer months, which are now hotter and extend further throughout the year than previously, the Sanctuary can warm to uncomfortable levels during the day and can impact comfort levels during summer weddings or funerals that occur mid-day and later. However, air temperature is only one measure of discomfort. The other is high humidity which can only be reduced by an air conditioner or heat pump in the dehumidification/cooling mode.

Installation of a HVAC system in the sanctuary may qualify for rebates through the Mass Saves or similar programs that may lower the net cost of the new system.

The need for this project is mitigated by the earlier start to Sunday services during the summer. At 9 a.m., the sanctuary has not warmed to temperatures so hot that it represents any danger to the health or safety of congregants or staff. Similarly, it rarely reaches temperatures higher than those causing more than mild discomfort. In sum, air conditioning in the sanctuary represents a desired improvement, but not a necessity.

Scope of envisioned project

- Determine amount of additional cooling & dehumidifying needed
- Install an appropriate number of air conditioners/heat pumps above windows in sanctuary

Cost estimate of project with source of estimate:

Task	Source	Amount
Installation contract	Suburban HVAC	TBD
	Total Project	\$50,000

3.0 Projects considered but not included

Suggestions on projects to be considered were solicited from the Staff, the Congregation and Property Trustees Committee. Section 2.2. contains a description of each of the projects the Capital Exploratory Committee voted to include as either repair projects or projects to fund with new money. In the process of reviewing and weighing projects the committee decided that some of the projects did not rise to the level of meriting funding at this time. These are each briefly described along with our rationale for not including them:

Fire Suppression System

This project was seriously considered by the committee especially given that our wooden Church building is almost two hundred years old, contains ancient writing, is heated with gas and has a gas stove in the kitchen. We investigated the cost of a fire suppression system by contacting Rustic Fire Protection Inc., the company that recently installed a fire suppression system for the Sherborn Public Library. Because Sherborn relies on individual wells rather than a public water Supply, Rustic quoted us a system with a 30,000-gallon tank to be installed either behind the church or under the north parking lot. The budgetary cost of the system is \$825,000, assuming a separate building is not required to house a water pump needed to supply the sprinklers. After checking to see the church building is insured adequately to more than cover replacement cost, we decided that this would not be prudent use of church member money. In addition, as noted earlier, we are planning to have all of the ancient writing removed or disabled.

Air Conditioning CE Wing

The education wing includes both classrooms and Church offices. All the offices are currently air-conditioned with central air. Because the classrooms are not used in the summer, we did not think this project worth pursuing.

Roof on Education Wing

The education wing roof was inspected by a roofer and considered to be in good condition.

Path to Memorial Garden

The current path between the Memorial Garden and the patio, while rather steep for pedestrians, provides a much-needed ramp access for dollies and garden carts. The path, while steep, is also much shorter than the more level path all the way around the church. Therefore, we think the solution is a set of 3 or 4 bluestone steps each 4' wide and abutted by hand railings. The remainder of the 8' wide slope would remain a grass ramp. We think this can be accomplished for under \$5,000 and therefore did not include it in the major projects list.

Restriping of parking lots

We agree that the lots, especially the one West of Rte. 27, need to be restriped. When we contacted Beelines Inc. of Natick, MA who has done the restriping for Pilgrim Church in the past, they reminded us that they customarily do this for free as a donation to Pilgrim Church. Therefore, we are hoping that the Property trustees will contact them in the Spring and did not include it in the major projects list.

Parsonage Backup Power

The parsonage has no backup power supply. Backup power was considered for the parsonage, but the consensus was that it was unnecessary as power outages in Sherborn are historically not long lasting. Also, the majority of homes in Sherborn and metro-west Boston do not have backup power.

3.0 Recommended Funding Sources

In addition to considering the possibility of a campaign for new money, the Capital Exploratory Committee investigated existing funds that might be available at Pilgrim Church. These potential sources of funding consist of the Church's Property Maintenance Fund, the Church's Cash Reserves and a portion of the funds within the Church's Memorial & Endowment Account.

The Property Maintenance Fund currently has a balance of only \$48,000, which is currently being used by the Property Trustees for emergency repairs and investigations. However, Pilgrim Church has several sources of funds that could be used for major repair and maintenance items. According to the Finance Committee up to \$150,000 could be used from Church's Cash Reserves to fund repair projects on the list. The Church's Memorial & Endowment Account currently totals about \$2,000,000. About one-half of this total is tied to endowment funds that have restrictions on spending. The three large M&E funds with fewer constraints on spending are the following:

1. Unrestricted Gifts & Bequests Fund, currently with a balance of approximately \$360,000
2. Property & Plant Fund, currently with a balance of approximately \$160,000
3. Unallocated Earnings Fund, currently with a balance of approximately \$450,000.

Because of commitments to on-going M&E funded projects and the annual contribution to the Church's operating budget combined with a general fiduciary caution, the M&E Committee has voted to recommend that no more than \$400,000 be used from the composite of these three funds for various projects on the Maintenance Funding lists. The M&E Committee further recommends that because of the large dollar amounts involved all of the projects in excess of \$10,000 be further authorized by congregational vote.

Bottom line, the financial committees responsible for stewarding the funds at Pilgrim Church are currently stating that up to \$550,000 can be made available for the projects shown within the Source of Maintenance Funding lists, totaling \$469,900. Regarding the projects on the capital campaign list, the Capital Exploratory Committee assumes that all the projects on the Capital Campaign List will be funded with money newly raised from Church members via a fund-raising campaign to be held following the 2025 Annual Meeting.

4.0 Recommended Project Sequencing

The following chart shows the potential start times for the various recommended projects. Because of safety concerns it is expected that upgrade of the existing failed alarm panel as well as the upgrade to the church wiring will begin in the month of January. The other projects will likely not begin until Congregational approval is received at a special Congregational meeting likely several months after the Annual Meeting in early February. It is hoped that the higher priority items to be funded with new money can begin at that time as well.

The sequencing of projects, once Authorized, is determined by any interaction between them for instance, the work on the Sanctuary interior walls should be delayed until after the work to replace clapboards and insulate the siding and attic is completed. Those projects in turn can not start until the security system installation is complete. Finally, all interior plastering and painting should be completed before the Sanctuary carpeting is installed.

		Calendar Year 2025								
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Recommended Project										
<i>Building Indoor</i>										
Fire Alarm Panel Replacement		█								
Security Upgrades					█					
Main Entrance Enhancements					█	█				
Church Back Up Power										TBD
<i>Building Outdoor</i>										
Steeple Restoration					█					
Sanctuary Siding & Insulation					█					
Repave Parking Lot & Oval Drive										TBD
Electronic Front Sign										TBD
<i>Sanctuary</i>										
Upgrade Sanctuary Wiring		█								
Sanctuary Interior Plaster & Paint							█			
Sanctuary & Stairway Carpet								█		
Sanctuary Air Conditioning						█				
Fellowship Hall Improvements							█			
<i>Parsonage Refresh</i>										
Parsonage Roof					█					
Parsonage Back Up Power										TBD
Refresh of Parsonage										TBD

Other projects, not addressing the same physical space, such as the outside drive repaving or the church power backup can be initiated when funding allows. Ideally, all projects involving the Church building would be completed prior to the start of the Church year in September 2025.

6.0 Addendum A: Description of Main Entrance Enhancement Project

Main Entrance Project Committee

Kay Dunlap, chair; Dawn Borden, Property Trustee representative; Donna Barone, clerk; Susie Burt, Jim Campbell; Steve Solomon, Janet Walsh

Why we took on this project

- The 2020 Project identified Welcoming as a high priority value given the church's declining membership
- The Strategic Planning Group cited Welcoming as a top priority and created a Welcoming Committee.
- Making the entryway of the church more attractive enhances our welcome and makes it safer.
- The church is in a strong financial position to consider improvements at this time.

Scope

Update Main entrance from front doors to bottom of stairs. We included starred options below at the suggestion of the architect, but they may be paid for as part of Fellowship Hall and Sanctuary updates.

Process

Identify issues that needed to be addressed

- The front doors need to be brought up to code for safety and convenience.
- The vestibule and interior space are dark.
- The low ceiling inside the vestibule is claustrophobic.
- The lobby needs new furnishings and carpeting. This hasn't been done since 1978.

Hire an architect (funded by M & E)

- Identify 3 firms who have experience with similar projects.
- We chose Torrey Architecture. <https://www.torreyarchitecture.com/projects/>

Choose options which meet our criteria

- Replace current front doors with paneled doors like the original. Install glass in the top panels and in the transom to light the interior space, make it safer to open doors, and create a more welcoming facade. Add crash bars to inside of doors.
- Raise ceiling inside the vestibule to the same height as the rest of the space, install new lighting.
- Install additional glass over glass panels in the vestibule to allow light from the doors to fill the entryway.

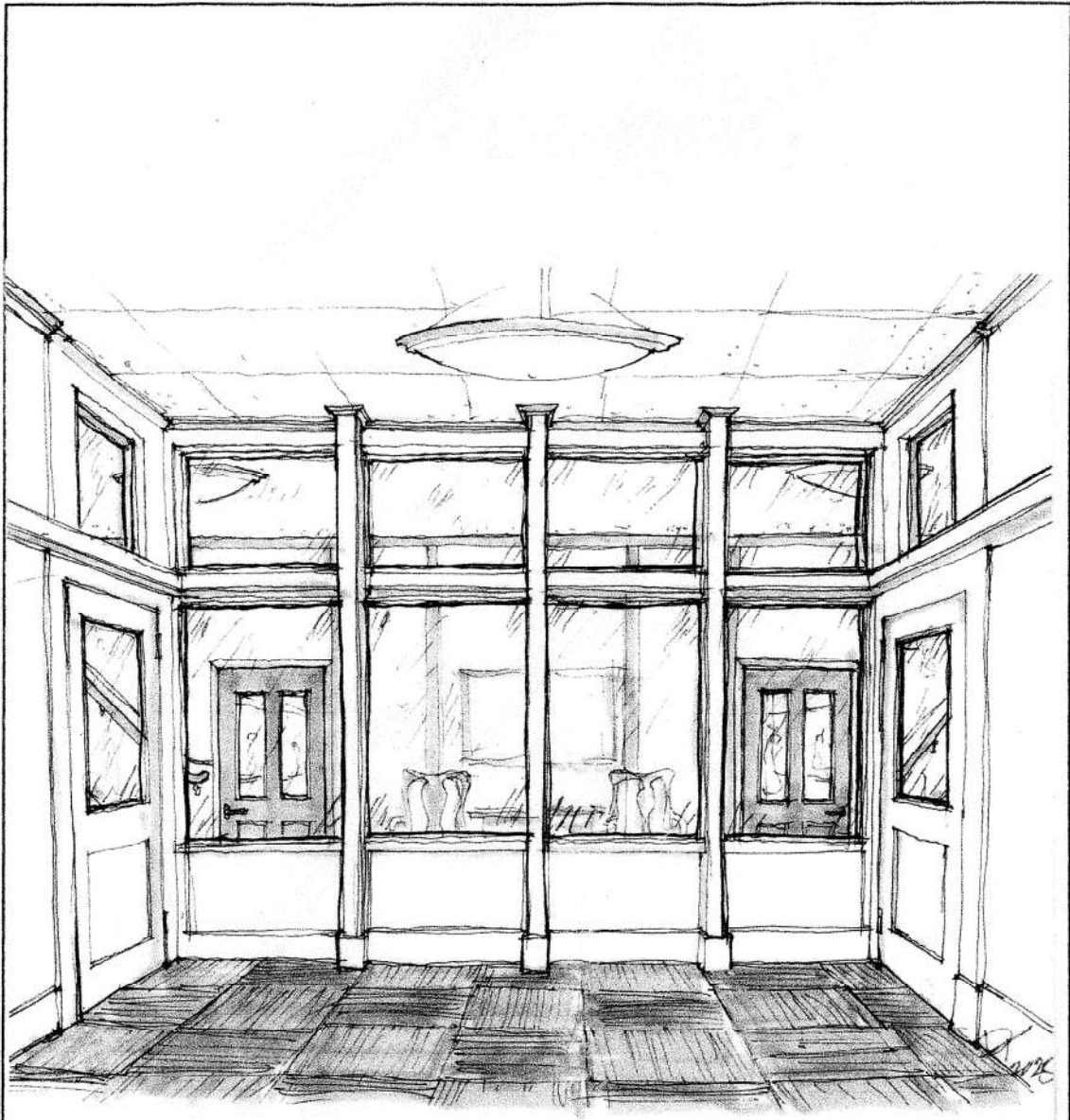
- Get Historic District Commission approval for replacement of front doors. **Done**
- Install new stair railings on outside of stairs up to Sanctuary.*
- Reduce size of Fellowship Hall doors to accommodate railings and install glass in top door panels.*

Cost: PM & C, Hingham, MA estimated the cost at \$264,657 based on Open Shop rates in this market. This included a redesign of vestibule shape and door openings. By retaining the footprint of the current vestibule, we expect construction cost for the current design to be significantly lower.

Next steps

- Bid out project late January (local/architect's suggested contractors). Receive bids mid/late February.
- Present project to interested congregation members after church in January (to be scheduled).
- Sunday, Feb. 2: present project at Annual meeting and follow up with discussion groups (TBS)

Main Entrance Front Door View



TORREY ARCHITECTURE <small>75 Kneeland Street Boston, Ma 02111 torreyarchitecture.com office: 617-227-1477</small>	PILGRIM CHURCH ENTRY SHERBORN, MA	Project number	ENTRY VIEW
		Date 01-21-25	
		Drawn, Checked by	
		Drawing Ref.	

Main Entrance Front Doors Before and After

