



AGENDA

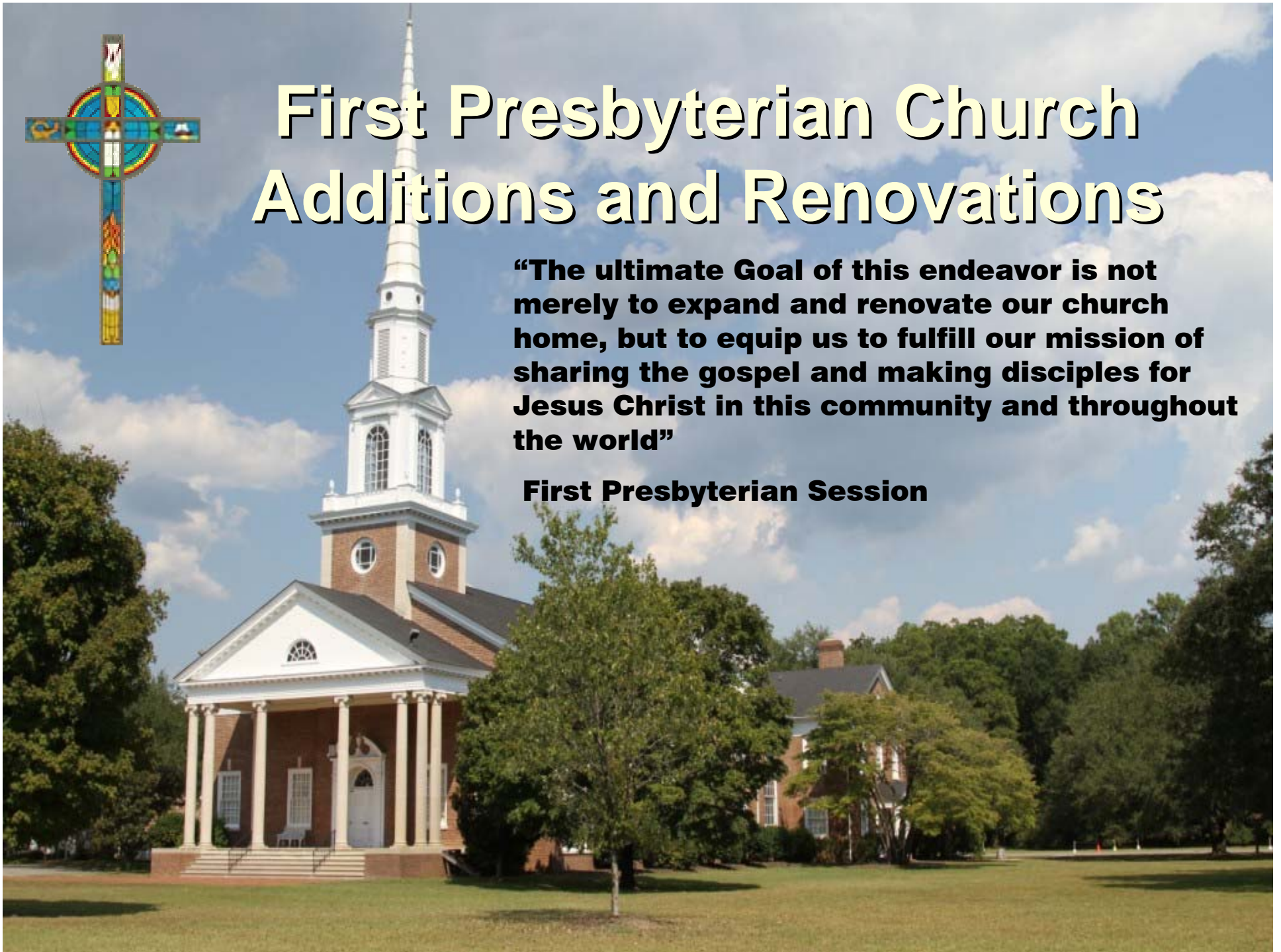
- **OPENING PRAYER**
- **BACKGROUND AND TIMETABLE**
- **WHY THIS / WHY NOW**
- **PHASE TWO – FLOOR PLANS AND RENDERINGS**
- **COST PROJECTIONS**
- **FINANCING**
- **QUESTIONS AND ANSWERS**
- **ADJOURN**



First Presbyterian Church Additions and Renovations

“The ultimate Goal of this endeavor is not merely to expand and renovate our church home, but to equip us to fulfill our mission of sharing the gospel and making disciples for Jesus Christ in this community and throughout the world”

First Presbyterian Session





BACKGROUND AND TIMETABLE

- April 27, 2010 The Session authorized the Enabling Unit to develop preliminary plans for a phased building program of our campus.
- January 16, 2011 The congregation approved the proposed renovation and expansion plan and authorized a capital campaign with a \$ 5 million dollar goal.
- April 10, 2011 The Capital Campaign concluded on commitment Sunday with total pledges in the amount of \$ 2,845 million.
- October 25, 2011 The Session voted to submit for congregational action a “scaled down” building project with a total projected cost of \$ 3.86 million. Key components were sanctuary renovation, a new Children’s Wing, a smaller sized Welcome Center and a 2-story connector/breezeway. (Phase II)

PHASE II

- November 13, 2011 The congregation authorized the Session to move forward with Phase II and to begin renovation on the sanctuary immediately; however, no additional construction was to begin nor would any debt be incurred without congregation approval. (Unresolved denominational issues were pending at that time).
- November 27, 2012 The Session authorized the solicitation of bids on Phase II and directed the Enabling Unit to report back with the final plans, cost projections and a recommended course of action.
- December 6, 2012 First Presbyterian Church was released from the PCUSA to the ECO effective January 1, 2013.
- February 21, 2013 Bids are received. M.B. Kahn is determined to be the low bidder.
- April 2, 2013 The Session voted to submit for congregational approval, the implementation of Phase II and authorization to borrow the funds necessary to finalize the project. (A supplemental capital campaign to retire any outstanding balance is anticipated).

- | | | |
|--------------------------|----------|------------------------------------|
| Wednesday April 10, 2103 | 6:30 PM | CONGREGATIONAL INFORMATION MEETING |
| Sunday April 14, 2013 | 3:00 PM | CONGREGATIONAL INFORMATION MEETING |
| Sunday April 21, 2013 | 10:00 AM | CONGREGATIONAL MEETING |





WHY THIS?

▪ WELCOME CENTER

- Provides Staff and Members area to welcome Visitors
- Provides area of service for members to minister to others.
- Provides Center for information about ministries and missions of the church.
- Updated H/C Accessible Toilets

▪ CHILDREN'S WING

- Larger Classrooms wired for technology (300 SF vs 500 SF)
- In Class-toilets for Nursery thru 1st grade
- Toilets within area for 2nd thru 5th grade
- Additional 6th grade and youth area
- Children and Youth have own entry lobby
- Designed to meet current standards for Nursery/Daycare

▪ ACCESSIBILITY

- Entire Campus is accessible (No Steps)
- Centrally Located Elevator
- Stairs removed from main hallways
- New Accessible Toilets Throughout facility



WHY NOW?

FACILITY

- Small outdated classrooms for children and adults
- Does not meet current Energy Codes / Energy Efficiency is lacking (ie. Windows, insulation, mechanical system)
- Concerns with security and safety (ie. Children classrooms, fire alarm)
- Church is growing and we need to provide for young and older population

ACCESSIBILITY

- Accessibility Issues for wheelchair use and senior members
- Removal of Stairs in main hallways as bottlenecks
- Provide access to all areas of building

FINANCING

- Favorable Construction Market. Construction Cost with Demolition, Additions and Renovations came in less than \$110.00/SF
- Cost are steadily moving upward
- Excellent Contractor - M.B. Kahn
- Highly Favorable Finance Package

Update

• PHASE ONE

- Renovations to Sanctuary – COMPLETED

• PHASE TWO – BIDS TAKEN / READY FOR APPROVAL

- Updated Children's area and Larger Classrooms

 - Centrally Located

 - Larger Children's classroom

 - Welcome/check-in area

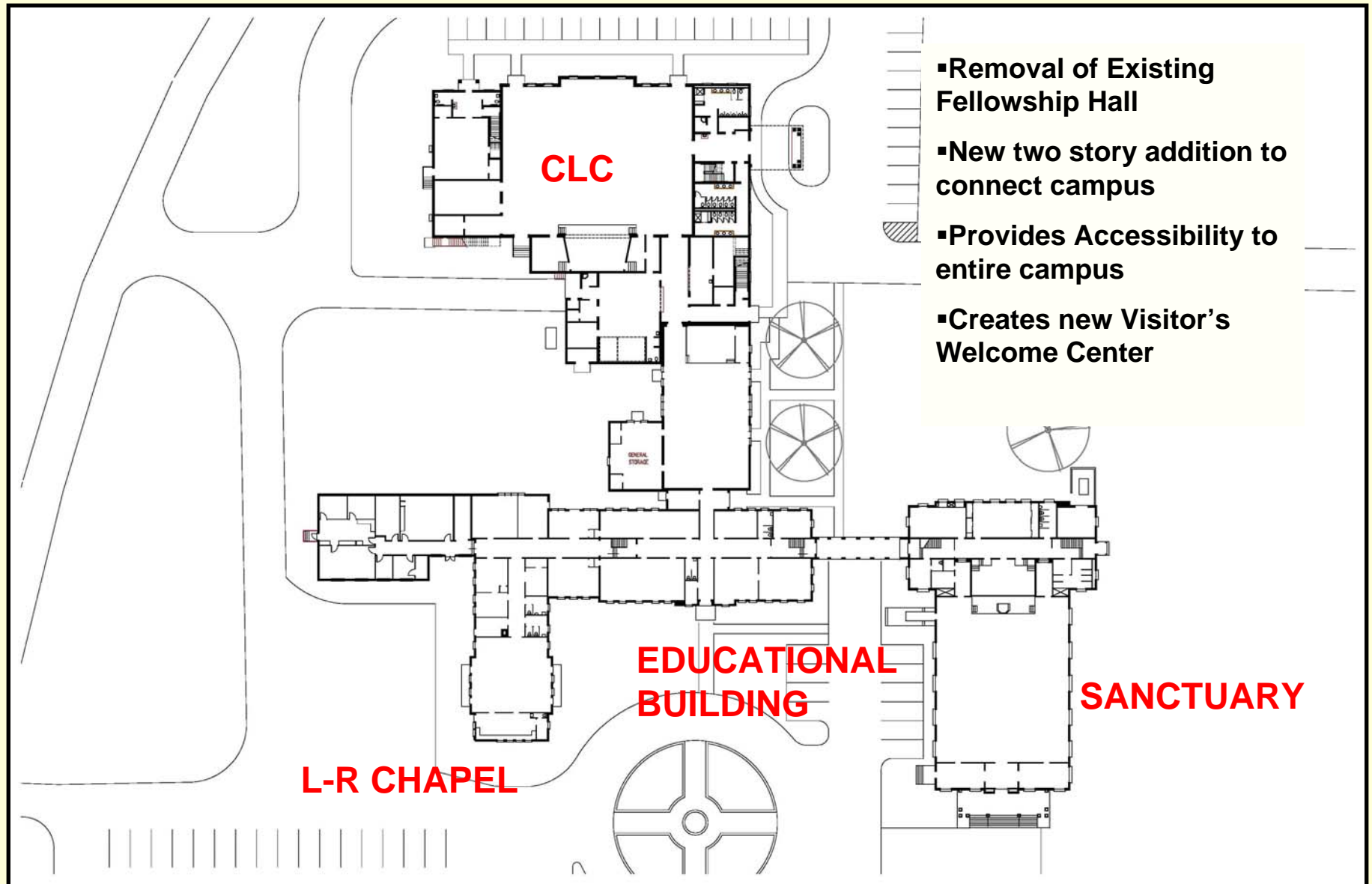
 - Accessible bathrooms in classrooms

- Ease of movement around campus

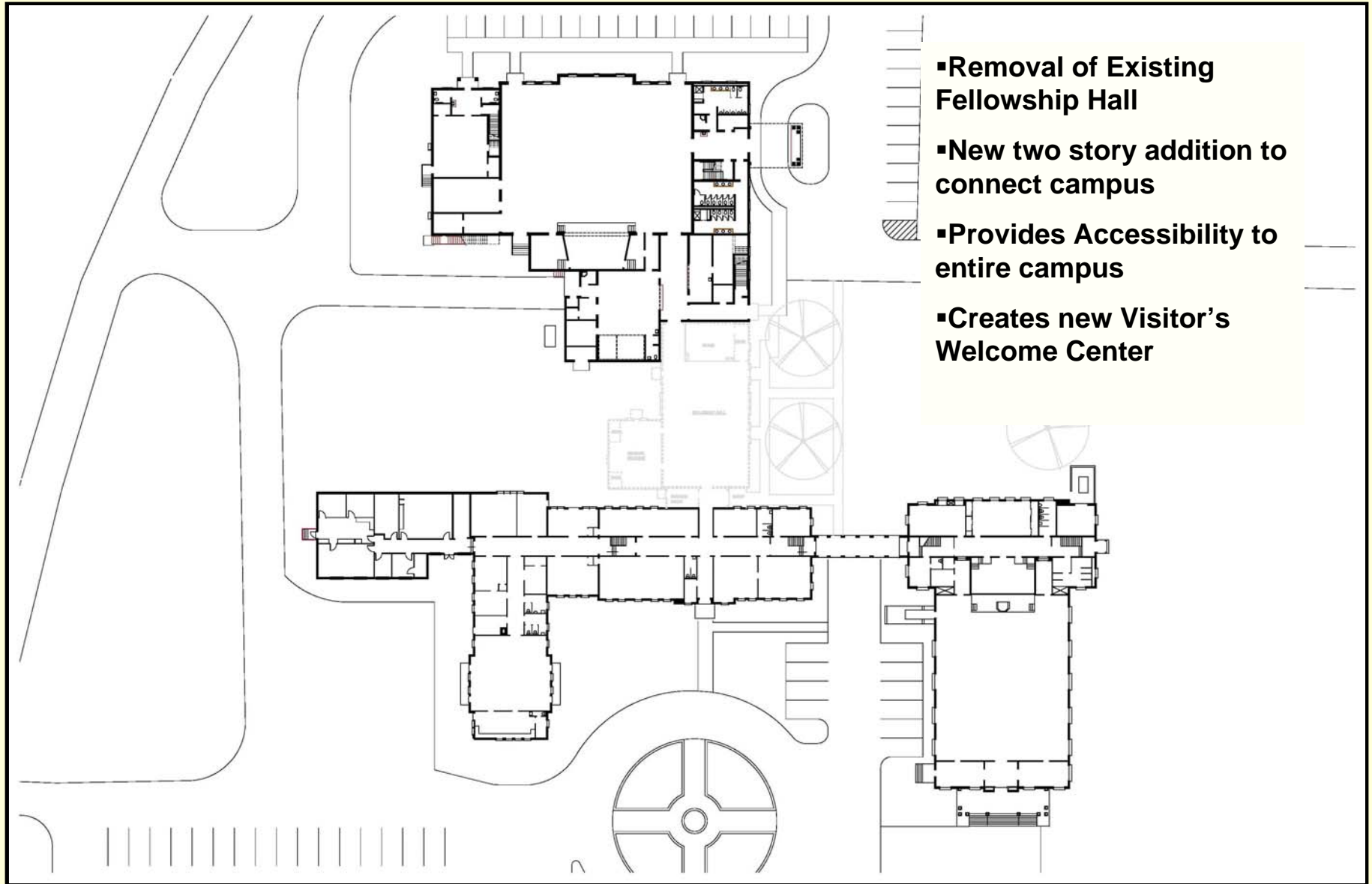
 - Wheelchair Accessible Facility

- Welcome Center

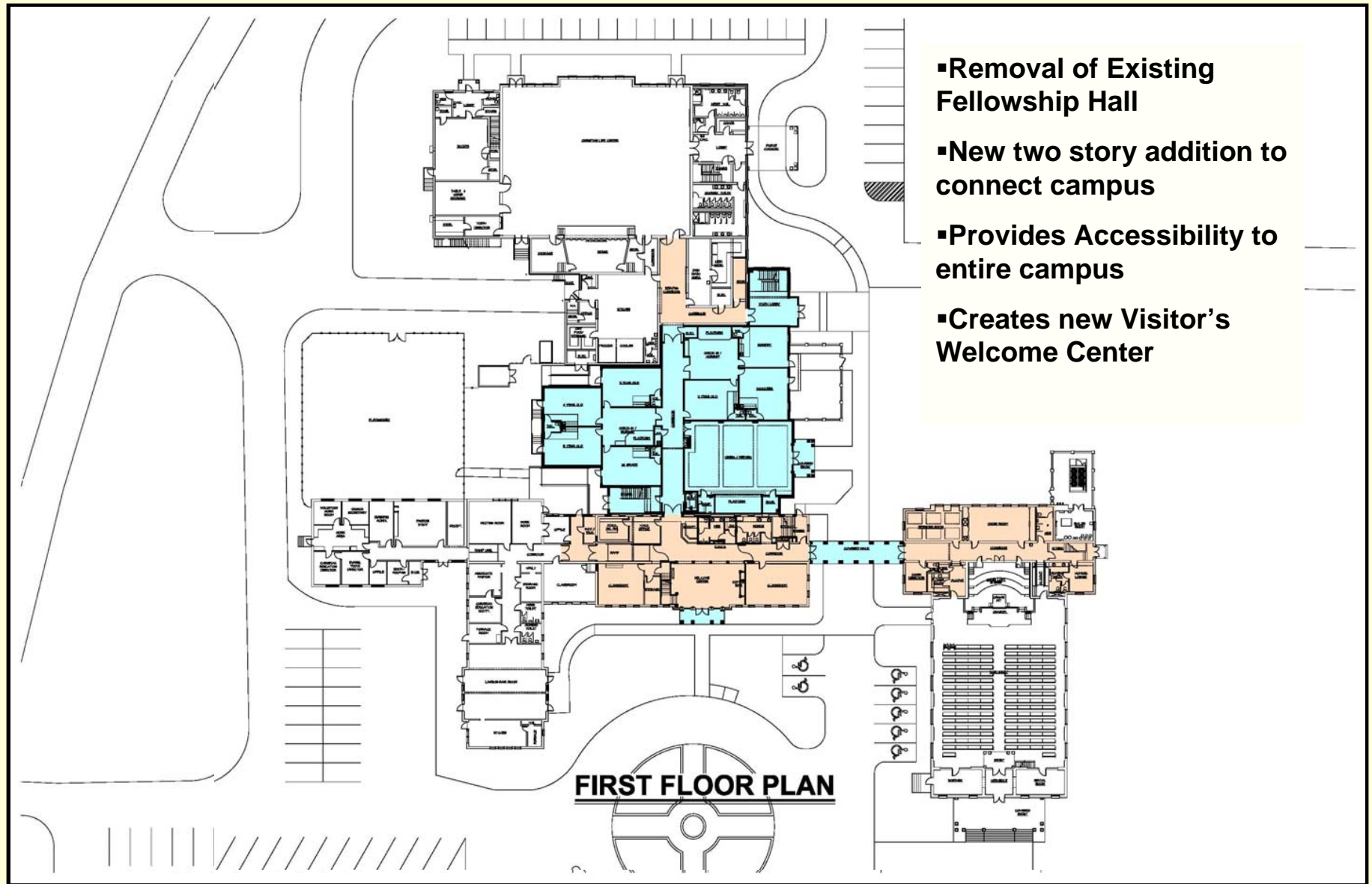
Overall Existing Site



Overall Existing Site



Overall Existing Site



Proposed Building Rendering



Welcome Center

- 2 story Welcome Center
- Larger Adult Classrooms
- Visitor Reception Counter
- Digital Display boards
- Renovated Accessible Restrooms

| | |
|--|--------------------|
| | ADULT AREAS |
| | CHECK-IN / WORSHIP |
| | CHILDREN'S AREAS |
| | CIRCULATION |
| | MULTI-PURPOSE |
| | TOILETS / SUPPORT |
| | YOUTH AREAS |



FIRST FLOOR - WELCOME CENTER

Welcome Center

- 2 story Welcome Center
- Larger Adult Classrooms
- Visitor Reception Counter
- Digital Display boards
- Renovated Accessible Restrooms

| | |
|---|--------------------|
|  | ADULT AREAS |
|  | CHECK-IN / WORSHIP |
|  | CHILDREN'S AREAS |
|  | CIRCULATION |
|  | MULTI-PURPOSE |
|  | TOILETS / SUPPORT |
|  | YOUTH AREAS |



SECOND FLOOR - WELCOME CENTER

Proposed Welcome Center Rendering



Children's Classroom Wing

- Secure Check-in areas
- Larger Clustered Classrooms
- Designed to meet standards for daycare and MMO programs
- In-classroom Toilets
- Additional Youth Classroom
- Group toilets on second floor



SECOND FLOOR - CLASSROOM WING ADDITION

Proposed Dining Area Rendering



OVERALL PROJECTED COST OF BUILDING PROJECT

| Category | PROPOSED OPTION |
|-------------------------------------|------------------------------|
| Construction | \$3,267,000.00 |
| Credit Option | \$167,679.00 |
| | \$3,099,321.00 |
| ITEMS OUTSIDE OF CONTRACT | |
| Asbestos Abatement | \$22,000.00 |
| Relocation Expense | To be Determined |
| Fire Alarm System | \$76,620.00 |
| "Storage Units | \$7,518.00 |
| Data Installation | \$25,000.00 |
| Furniture for bldg. | \$50,000.00 |
| S&ME soil boring reports | \$28,000.00 |
| Remaining A/E Fee's | \$47,000.00 |
| Sub-total of Above Items | \$ 256,138.00 |
| <u>Total cost of Project</u> | <u>\$3,355,459.00</u> |





FINANCING SUMMARY

Total projected cost of Project:

| | |
|--------------------------------------|------------------------|
| MB Kahn Construction Contract | \$ 3,099,321.00 |
| Items outside of Contract | \$ 256,138.00 |
| TOTAL COST | \$ 3,355,459.00 |

Funding Available:

| | |
|-------------------------------------|------------------------|
| Bank Balance (as of 3/29/12) | \$ 834,955.00 |
| Outstanding Pledges (95%) | \$ 964,642.00 |
| TOTAL AVAILABLE | \$ 1,799,597.00 |

Difference (amount) to be Funded \$ 1,555,862.00

12 - 18 Month Construction Loan

Term Loan @ 3.75% with 6.5 year maturity

Supplemental Capital Campaign anticipated ASAP to retire debt



Questions

and

Answers

