

Trinity Lutheran Church Renovation Recap

Advance Gathering Event

Sunday March 28, 2010

Cook, MN



Goals of this Presentation

or

“Where did this all come from, and where are we going with this?”

- Review history of present TLC building
- Review history of Long Range Planning
- Discuss change from Planning to Renovation
- Discuss the present building plan
- Discuss action plan to complete the project

Present Building

- Original part built in 1950's
 - Included offices, bathrooms, kitchen, fellowship hall and future “rain room”
 - Fellowship hall used as worship space
 - Plan included future Sanctuary and Sunday School wings
 - Designed by famous upper mid-west Lutheran architect

Present Building

- Present Sanctuary and Sunday School
 - Built in the 1970's – dedicated 1975
 - Redesigned by Jessie Swanson to split-entry style to save space and money
 - Energy efficiency at premium
 - Pre-dated Americans with Disabilities Act (ADA)
 - Congregation turned trees into lumber for most of the construction

Early 1985 to 1997

- Several problems with building were identified
 - “Dead” acoustics in sanctuary
 - Bathrooms were not as effective as they used to be
 - Kitchen not up to code
 - Roof leaks in original building
 - Stairs were keeping people from coming to church
 - And so on...
- **1989** – Congregations votes to investigate sanctuary remodeling
 - 3 architects look at options with no clear winner
- **1996** – Starts to gain traction
 - Council studies facility needs
 - Hires LHB Architects of Duluth – Karl Ruthenbeck
 - Needs assessment developed and presented to congregation
- **Long Range Planning Committee formed**
 - A unified attempt to identify all the problems with the building and then develop strategic solutions

Original Needs Assessment (April 97)

- **Sanctuary**
 - Increase seating
 - Flexible worship space
 - Accessibility for special needs
 - Improved acoustics
 - Improved lighting
 - Relocate choir, organ & piano
 - Multiple interior entrances
 - Sacristy with sink
 - New sound system
 - Meet fire code
 - New Narthex
- **Classrooms**
 - Improve fire exits
 - Expand available space
 - Flexible classroom space
 - Accessibility for special needs
 - Scheduled maintenance
- **Fellowship Hall**
 - Increase space
 - Bring kitchen up to code
- **Bathrooms**
 - Equip for special needs
 - Enlarge the space
 - New plumbing

Original Needs Assessment (April 97)

- Offices
 - Weatherproof
 - Associate minister (?)
 - Lounge/meeting room
 - Traffic flow
- Other
 - Upgrade & consolidate mechanical systems
 - Increase parking space
 - Upgrade “back” entrance
 - Storage
 - Chapel
 - Preserve artifacts from Littlefork Church

Phase I – Sanctuary Remodel

- Jan-97 - Congregational meeting
 - Karl presents two options
 - Plan A - Expand current sanctuary
 - Plan B – Build new sanctuary
 - Congregation says how about Plan C
- Apr-97 – Congregational meeting
 - Plan C presented and discussed
 - Phase 1 – Remodel present sanctuary and basement
 - Phase 2 – New bathrooms, kitchen, etc.
 - Phase 3 – New Sanctuary
- May-97 – Congregation says work on design of Phase I
- Jun-97 – Congregation votes to do Phase I
- Jan-98 – Work begins on remodeling
- Sep-98 – Sanctuary is rededicated and bills are paid

Phase II

- Jan-99 - First meeting to plan Phase II
 - Review goals and identify those that were met and those that were outstanding
- Soon decided that there would not be enough energy to do two more phases
- Settled in for the long haul and reorganized
- By January 2004
 - Redefined the goals
 - Developed and approved a preliminary floor-plan concept
 - Agreed to hire an architect to develop the plan and provide cost estimates
- Major guideline is that any changes must serve the ***Mission*** of the ***Congregation***

What is the mission?

- The *Future* of Trinity Lutheran Church is probably not going to be the same as the *Past*.
- Attendance at Sunday worship and “official” membership are not the only measures of the mission being performed at Trinity.
- Trinity welcomes all who seek Christ.
- Trinity has a Faith Statement, but no Mission Statement

New Observations

- Perception that fewer young families are active in the church
- Increase in small group interactions
- Realization of four cornerstones of our Christian Mission
 - Word
 - Prayer
 - Fellowship
 - Food

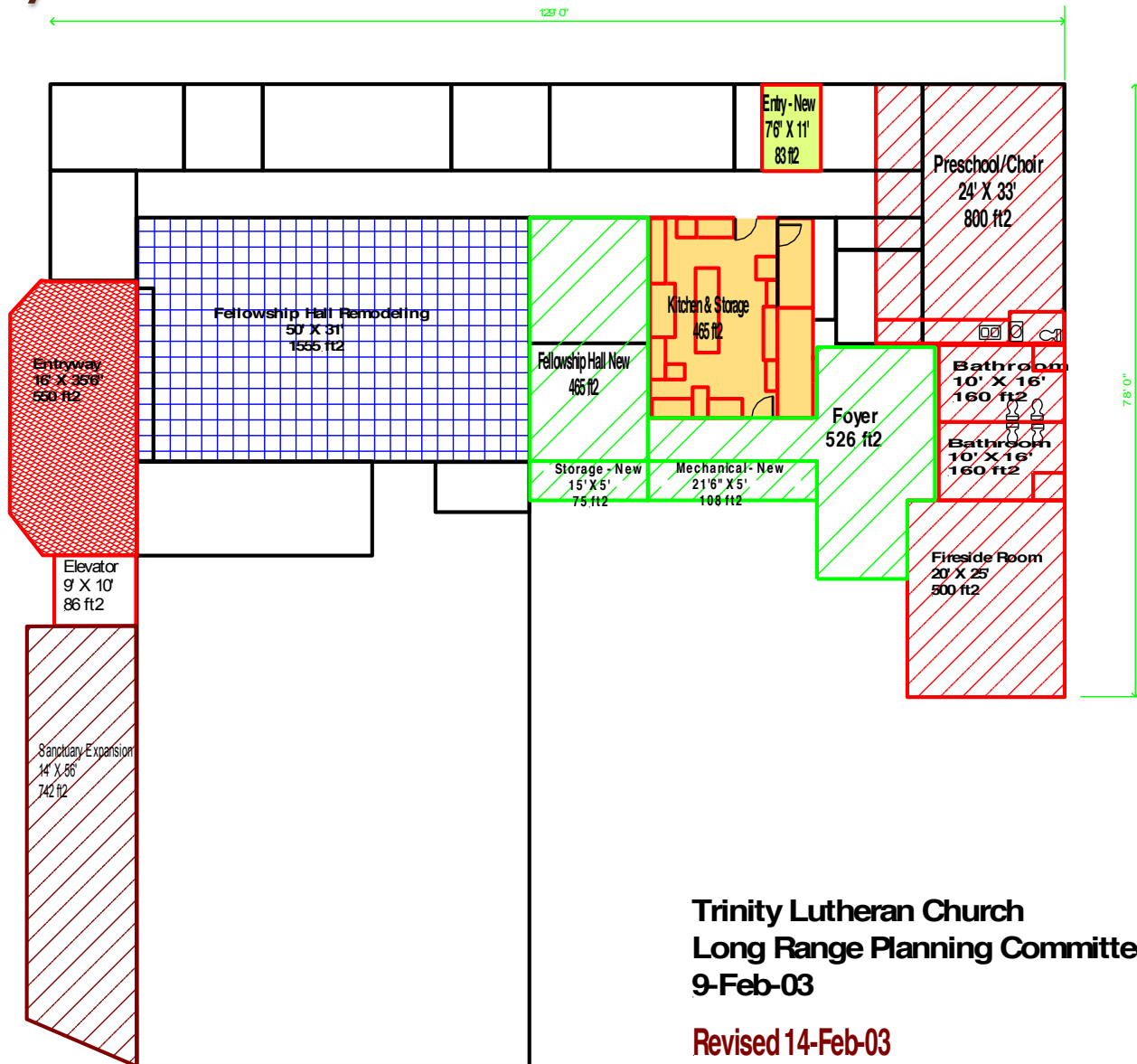
List of Needs

- Improved access for handicapped
- New bathrooms
- Larger Fellowship Room
- New kitchen
- Updated mechanical, electrical and heating systems
- Improved drainage
- More storage
- Expanded sanctuary space
- **Day care / preschool area**
- **Improved space for forums, small group worship, counseling**

Evaluation Guidelines

- Fit with Trinity's mission
- Fit with Trinity's needs
- Fit with Trinity's stewardship

First Try at a Floor Plan



September 2005

- Conducted mini fund drive to pay architect for first round of drawings - \$9,000
- Drawings of present building as built were complete
- First design concept presented at Informational Forum

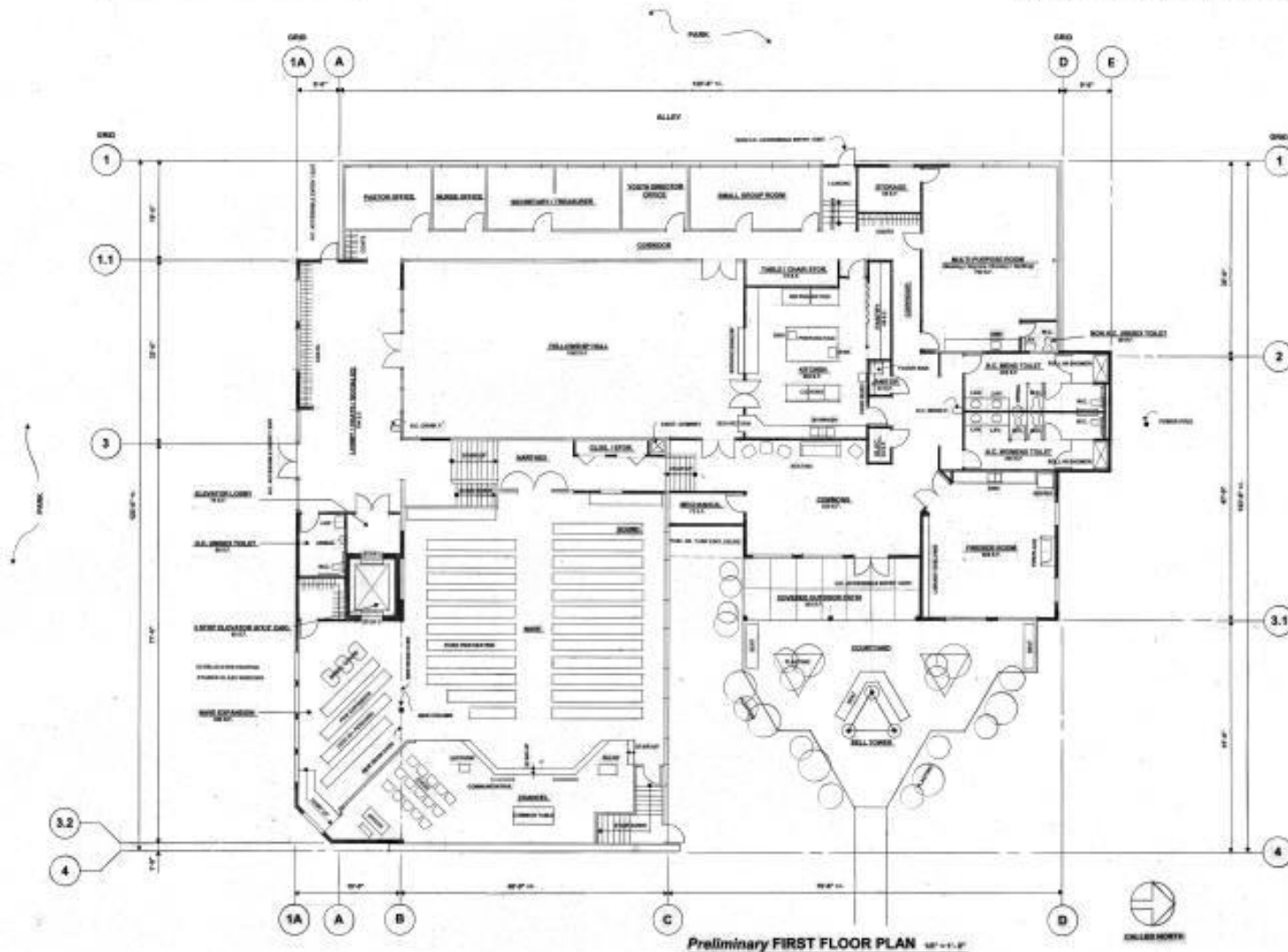
July 2006

- Trinity had adopted an official Mission Statement
 - **“Through the active love and grace of God, we as a body of Christ are called to invite, welcome, and care for all”**
- Decide to build the entire project at one time rather than phases
- Developed initial cost estimate with architect

**Preliminary Design
STAGE #3, SCHEME "B"**

**Preliminary Design Scheme "B"
TRINITY LUTHERAN CHURCH**

COOK, MN
January 2006



SIDENS & ARCHITECT
 4827 PARKVIEW ROAD, DULUTH, MN 55804 TEL. 218-625-0007
 SHEET NO.
PR-2
 OF 5 SHTS.

Architect's Estimated Cost to Build in July 2006

- Based on concept and estimates from book
- Structural, mechanical, electrical engineering not involved yet

Division	Description	Approximate Cost
1	General Requirements	\$ 17,000.00
2	Site Work	\$ 42,800.00
3	Concrete	\$ 24,100.00
4	Masonry	\$ 25,500.00
5	Metals	\$ 14,500.00
6	Wood & Plastics	\$ 69,100.00
7	Thermal & Moisture Protection	\$ 40,800.00
8	Doors & Windows	\$ 43,900.00
9	Finishes	\$ 62,900.00
10	Specialties	\$ 12,400.00
11	Equipment	
12	Furnishings	\$ 12,300.00
13	Special Construction	
14	Conveying Systems	\$ 63,000.00
15	Mechanical	\$ 100,500.00
16	Electrical	\$ 40,000.00
Subtotal - All Divisions		\$ 568,800.00
Sales Tax on Material Only (~\$340,000 @ 6.5%)		\$ 22,100.00
Contractor Overhead & Profit (24% Total)		\$ 136,500.00
Owner's Contingency (2%)		\$ 11,400.00
Grand Total Opinion of Probable Cost "A"		\$ 738,800.00
Estimate Professional Services (8%)		\$ 59,104.00
Kitchen Equipment		\$ 40,000.00
HVAC & Heat		\$ 30,000.00
New Grand Total		\$ 867,904.00

2006 – Start of Fundraising

- Today's Vision, Tomorrow's Mission
- Stewardship Key Leader Program –20-Sep-06 to 6-Nov-06
- Commitment Sunday –29-Oct-06
 - Goal was \$450,000
- Official 3 year pledge drive
 - 1-Jan-07 to 31-Dec-09
 - Early giving in November and December 2006
 - Amount pledged by 1-Jan-07 = \$382,104.98
 - Actual received by 31-Dec-09 = \$355,097.48
 - Difference - \$27,007.50 (7% less than pledged - 5% considered normal)
- Additional funds applied to TVTM
 - Memorials, Fundraisers, Designated Memorial Fund Savings, and Building Fund savings = \$26,329.85
- Approximate total raised - **\$381,427.33**

January 2008

- At its first meeting on March 22, 2007, the Renovation Committee replaced the long standing Long Range Planning Committee in a change which reflected the fact that Trinity Lutheran Church had moved from simply planning for future building expansion to actually taking steps to meet the future head on.
- Had the property surveyed
- Re-examined church usage
- Pre-approval for a loan for \$682,000
- Developed another floor plan for Congregational approval
- Ready to hire architect to begin construction drawings
- Reconvened the Kitchen Task Force
- Began investigating Construction Management options

May 2009

- Kraus Anderson on board as Construction Manager
- We had construction drawings with all the features we wanted
- Issues with sanctuary roof and open ceiling had added a lot of expense to previous estimates
- The best theoretical price was way above our budget
 - Straight price - \$1,671,121
 - Best price we could hope for – \$1,377,310
- Back to the Drawing Board
- Decided to move the elevator to the other side of the Narthex and eliminate need to rebuild the Sanctuary
 - Of course, some features and floor-space were eliminated
- Congregation approves concept and architect starts with major changes

Preliminary Financial Breakdown (2009)

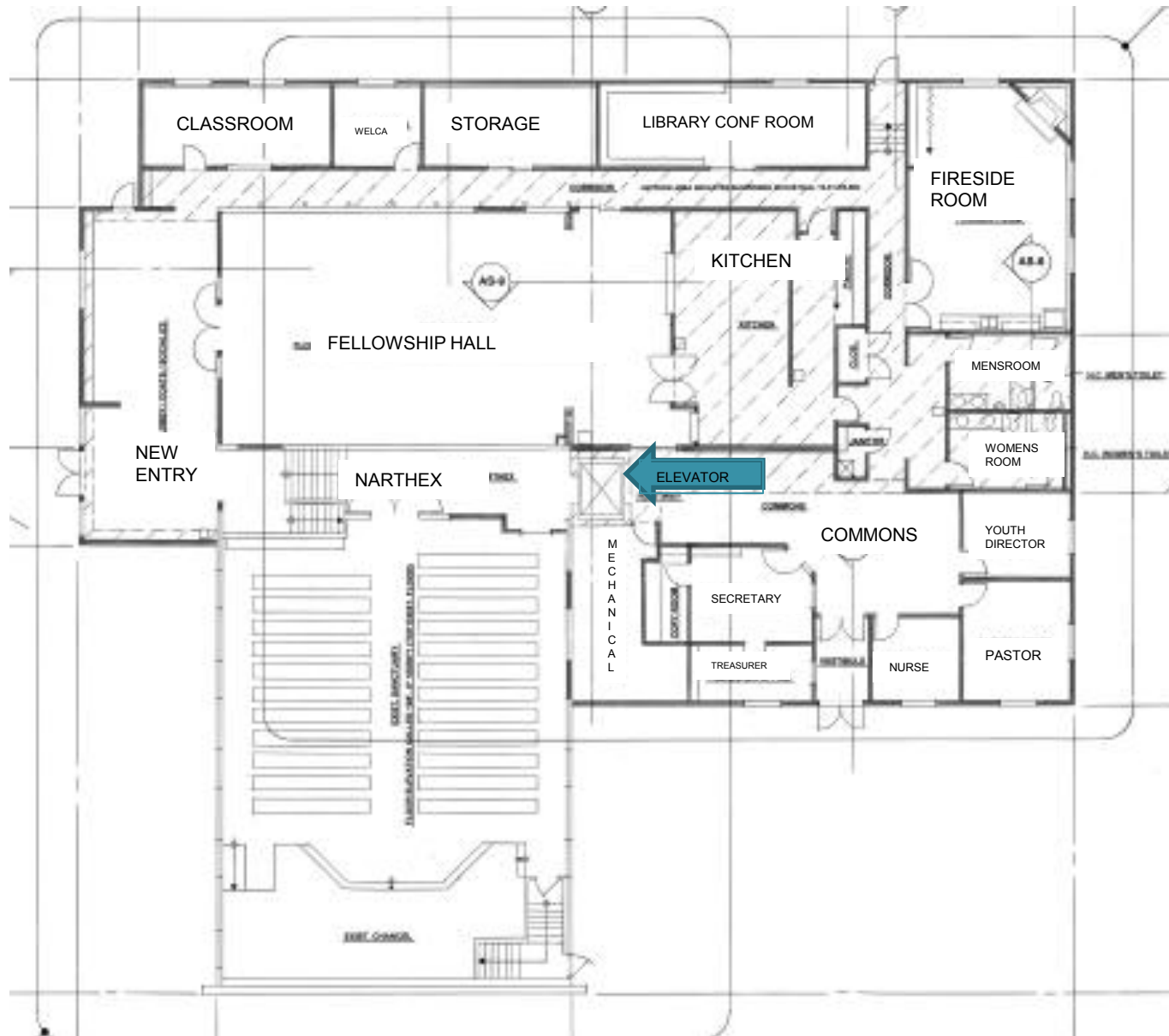
	Big Plan	Reduced Plan	Maybe??
Turn-Key Price	\$ 1,671,121	\$ 1,306,540	\$ 1,045,232
Possible Price	\$ 1,377,310	\$ 1,076,370	\$ 861,096
Amount in Fund	\$ 250,000	\$ 250,000	\$ 250,000
Amount of Loan	\$ 682,000	\$ 682,000	\$ 682,000
Shortfall Turn-Key	\$ 739,121	\$ 374,540	\$ 113,232
Shortfall Possible	\$ 445,310	\$ 144,370	\$ (70,904)

- These numbers compare the two plans
 - Big plan = Rebuilt Sanctuary
 - Reduced plan = Present plan
- Include favorable bidding environment (-20%)
- Possible prices include TLC labor, alternates and deferred items
- We need to work with Kraus Anderson and Mission Investment to get the present numbers

September 2009

- Final construction drawings are complete
- Decision to delay start of construction to Spring 2010
 - More time to plan
 - More volunteers available
 - Better weather
 - More time to raise more money
 - Programs can finish after Easter

This Is Now The Plan



This Will be the Look



This Is Where We Are At

- Kraus Anderson is
 - Working with contractors to establish a new budget number
 - Preparing bid packages based on information above
 - Working on permits and approvals
- Civil engineering to design new parking lot, sidewalk and final grades is underway
- Parts of building to be demolished have been sampled for hazardous materials
- New capital campaign is underway

Where Do We Need to Go

- Get final build number from Kraus Anderson
 - Depends on initial response to bids
 - We need to make sure the bids and plans fit our needs and budget
 - Target date April 30, 2010
- Get all approvals and permits
- Start moving out in mid-to-late April
- Complete a successful capital campaign
 - Target date May 2, 2010
- Submit real loan application
 - Target date May 3, 2010
 - Approval date – possibly May 14, 2010
- Begin soft demolition
- Call in the pros and start site-work, real demolition and construction in June 2010
- Move back in late fall – early winter
- All dates and deadlines subject to change

The End (of this presentation)

- Any questions?
- Thank you to everyone who has
 - Contributed ideas
 - Contributed time
 - Contributed support
 - Contributed prayers