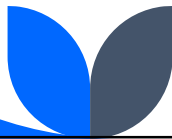


Building Expansion Town Hall

11/03/2024 & 11/06/2024



Agenda

1. Opening remarks
2. Timeline & history of expansion exploration
3. A decision for the congregation
4. The expansion proposal
5. The process
6. Additional considerations
7. Q&A
8. Closing in Prayer



Opening Remarks: a message of stewardship



Exploration of Building Expansion

- A long-term planning committee was established in 2019 and provided a report to the Board of Directors in 2021. Based on feedback from the congregational survey the committee recommended further investigation into the viability of a new narthex.
- In April of 2023, a new committee was established to review the need for and explore options for a possible building expansion.
- To obtain additional info from the congregation a survey specific to the building was conducted at the end of summer in 2023.
- The Building Expansion Committee (BEC) put out an RFP to architecture firms in Spring of 2024.
- Station-19 Architects Inc. was chosen to assist with the project and look at options.
- Over the spring and summer the BEC and Station-19 had listening sessions with the congregation, staff, elders, BOD and ministry teams.
- The BEC has identified a proposal to bring before the congregation to make a final decision.

Important: No Decision Has Been Made



The decision of whether to move forward with a building expansion is at the sole discretion of the congregation.

The BOD has received feedback both in support of and in opposition to building expansion. While members may disagree on the path, those on both sides of the issue are attempting to be good stewards of God's gifts and are trying to fulfill Our Savior's mission to be a welcoming community, rooted in scripture, growing in faith and proclaiming Jesus is the way.

So, while we understand this could be a divisive issue we pray that the congregation trust that "God causes all things to work together for good to those who love God"(Romans 8:28).

To Expand,
or Not to
Expand, that
is the
question.

At this time, we need a congregational decision on whether we will move forward.

This decision is a "Yes" or "No" vote on the specific building expansion proposal outlined in this presentation.

What each of these votes mean and does not mean is further defined in the next couple of slides.

The Building Expansion Committee has spent 18 months reviewing options and there are no plans to propose alternative expansion options.

What Does a “Yes” Vote Mean?

What it means:

- You are in favor of expanding the footprint and square footage of the existing church building.
- You support the specific expansion option outlined in this presentation.

What it does not mean:

- This is not a vote to take out a loan
 - Financing of the project would be a future discussion if the congregation decides to move forward.
- This is not a vote on timing of when ground will be broken
 - A yes vote would be the first step in many to come



What Does a “No” Vote Mean?

What it means:

- The footprint and square footage of the church building will not be expanded.
- You do not want to move forward with the proposal outlined in this presentation.

What it does not mean:

- This does not mean that no updates/changes to the existing facilities would be made
 - If the congregation chooses not to move forward with an expansion the Board of Directors and Trustees would work together to improve issues identified by the congregation including accessibility both into and within the building.

The Proposed Expansion



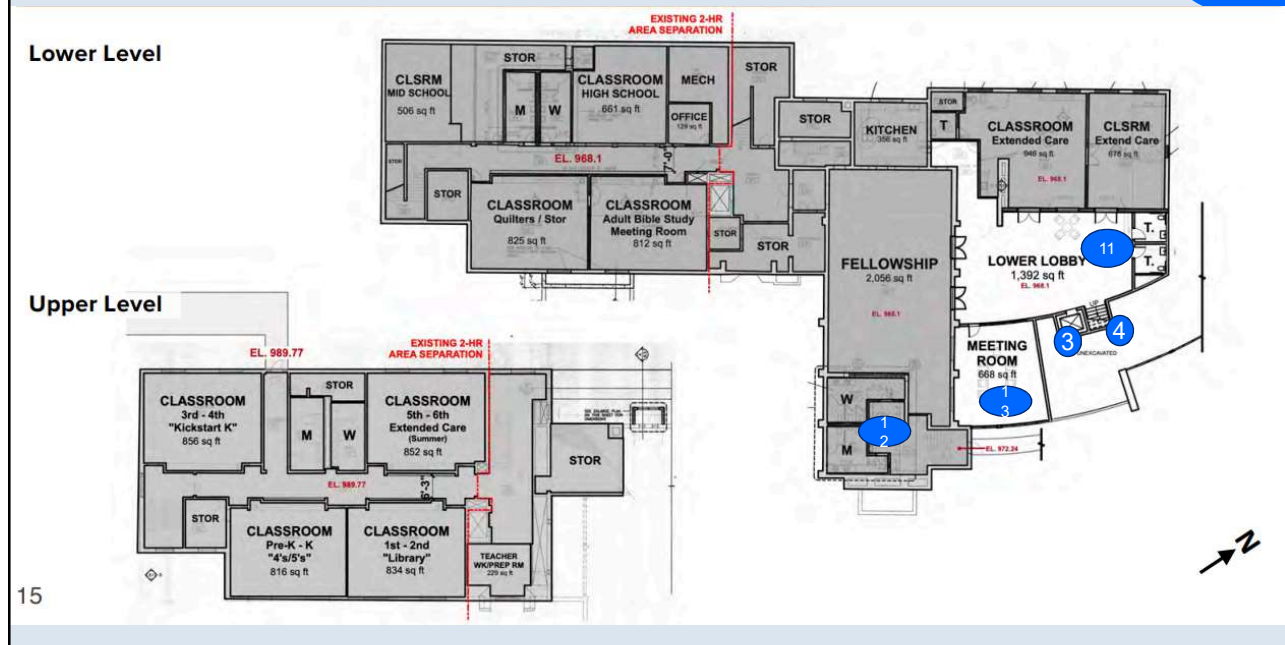
The Design

- The proposed expansion has three levels due to the elevation changes on which our church is built. The levels consist of:
 - An entry lobby at the sidewalk level
 - A main lobby at the sanctuary level and
 - A lower lobby at the fellowship hall level.
- The expansion is shown in white on the floorplans in the next two slides.
- It would be built between the sanctuary and gymnasium.
- The current school entrance will remain unchanged.
- Items identified by blue circles are described on slide eleven immediately after the floor plan slides.

Main Level Floor Plan



Lower & Upper Level Floor Plan



The Design Highlights (Blue Numbered Circles)



1. New main entrance for church coming into the entry lobby.
2. Wider staircase between entry lobby and main lobby area.
3. Three stop, casket size, enclosed elevator between entry lobby, main lobby/sanctuary and lower lobby/fellowship hall.
4. Stairs between entry lobby and lower lobby/fellowship hall.
5. Two new handicap accessible bathrooms in lobby area.
6. Entrances from lobby into the sanctuary. You will enter the side at either the front or back.
7. Skylights to provide light through existing stain glass windows at the side of sanctuary.
8. Movement of technology booth at back of sanctuary to allow for new entrance.
9. Entrance into the gym from the entry lobby.
10. Parking lot update to include loop for easier drop off.
11. Two new handicap accessible bathrooms in the lower lobby area.
12. Existing bathrooms outside of fellowship hall remain unchanged.
13. Area for new meeting room that could be accessed without entering school.

DESIGN PRIORITIES FOR CONCEPTS



PROPOSED DESIGN ADDRESSES ALL THESE PRIORITIES

- PRESERVE HISTORICAL CHARACTER
- IMPROVE ACCESS FROM PARKING TO MAIN ENTRANCE
- EXPAND LOBBY/NARTHEX FOR GATHERING & COMFORTABLE ACCESS TO SANCTUARY
- MAINTAIN SCHOOL SECURITY
- IMPROVE ACCESS TO CHURCH OFFICES
- ENHANCED WAYFINDING AROUND CAMPUS
- IMPROVED ACCESS TO ADA RESTROOMS

Expansion Cost Estimates

Building	Cost	Notes
Construction Costs	\$3M	Construction costs were developed in partnership with Station-19 Architects and Langer Construction
Soft Cost Estimate	\$750K	Soft cost estimates would include fees, furniture and equipment (audio/visual, electronic security systems). This high-level estimate was determined based on construction cost estimate and setting total for project at high-leveluction and 20% soft costs.
Total Cost	\$3.75M*	Construction Costs + Soft Cost

*Total Costs assume timeframe to complete project in next year. Moving project further out would require additional cost due to inflation.

Operating	Cost	Notes
Future Utility Cost Estimate	~\$12K/y r	Estimates based on 2024 Jan-Sept actual utility cost per square foot of existing building extrapolated to new square footage addition of 5,454sq ft.

BEC Process and Considerations – Congregation Priorities

FELLOWSHIP | ALL AGES | COMMUNITY
 Beautiful Church Natural Flow and Movement
 Looking to **ENHANCE** our ministries

ENTRANCE CLARITY **ACCESSIBILITY**
 Bright and Comfortable

IMPROVE WAYFINDING MAINTAIN HISTORIC CHARACTER
 GROWTH IN ALL MINISTRY OPPORTUNITIES

Separate and Distinct School and Church Entry

ONE BIG FAMILY Safety and Clarity **OUTDOOR SPACE**
 Welcoming and Inviting Strong Organization

BEC Process and Considerations



1. Evaluate needs and desires with respect to our Vision + Mission
2. Held meetings with Church and School Staff as well as church survey
3. Evaluated 4 architecture firms with experience in strategic master planning services for worship and religious structures
4. Selected Station 19 (S19) as most highly qualified firm.
5. Through multiple user-group meetings and three (3) design workshops with BOD and BEC members S19 develop over 12 schematic solutions to test and evaluate design criteria and goals.

BEC Process and Considerations



- Improved Access to ADA restrooms
- Preserve historic character
- Improve access from parking to “Main Entrance”
- Expand Lobby/Narthex for gathering & access to Sanctuary
- Maintain School Security
- Minimize changes to Existing Sanctuary
- Improve access to Church Offices
- Daylighting to Church Offices
- Classroom Space near Main Entry/Lobby for Wayfinding

Building System Considerations

SITE WORK

- New bituminous paving and striping in area of work only – tie into existing
- Concrete sidewalks with curbs and stoops as shown on site plan. Curb cuts as required
- Steel handrails at exterior stairs

EXTERIOR MATERIALS

- Prefinished metal panel
- Manufactured stone veneer to match existing
- Painted steel cross with high performance paint
- Aluminum storefront windows/doors
- Low slope roof with 5 1/2" rigid insulation and EPDM roofing

INTERIOR MATERIALS

- Carpet tile with wood base at Lobbies. Vinyl base at Mtg Rm
- Mat carpet at vestibule
- Ceramic tile at restrooms
 - Full height ceramic wall tile at wet walls
- ACT and/or GWB ceilings (TBD)
- Interior doors: wood in painted hollow metal frames

STRUCTURAL SYSTEM (ASSUMED)

- Steel frame system and steel bar joists
- Metal stud framed walls
- Overframe onto existing roofs as required to maintain drainage/minimize snow loads/drifts

MEP (ASSUMED)

- RTU's on sound isolation curbs with screening
- New plumbing at restroom locations
- Roof drains with overflow scuppers – tie into existing storm system
- All lighting to be LED, 3000K max
- Emergency lighting as required

FIRE PROTECTION

- Fire alarm system as required
- Extend sprinkler system into new addition

LANDSCAPING

- Refreshed/updated low maintenance, drought-tolerant perennials and shrubs with color & texture for a variety of seasons in mulched beds

Current OSLC Financial Background Info

- 2025 budget proposal expects giving to be down 4% vs. 2024 budget.
- Church expenses are expected to increase by 3% vs 2024 budget
- Current strategic reserves sit at a little over \$1M
- Below are the known imminent expenses and wish list items put together by boards, committees and staff:

Wish List Description	Wish List \$
Organ Committee working through options. Budget range currently is between \$28K - \$200K.	\$200,000
Parking Lot Replacement	\$165,000
Gym Roof (needed within 2-4 years)	\$134,000
Upgrade and replace existing controllers (HVAC)	\$130,000
Gym Roof (needed within 3-5 years)	\$107,000
Hallway ceiling tiles and LED lights (\$45,000 if no lights)	\$65,000
School Class Room Cabinets	\$53,000
Sanctuary Projectors Replacement. Farber Budgetary Quote # 1-221220-IP for \$21K.	\$21,000
Parking Lot Landscaping Improvements and cleaning up of dead trees and replacing them	\$8,000
Ice Machine	\$6,000
EC Window Replacement	\$1,500
Planning Center Computer(s) \$1500 (to replace obsolete computers trying to run the program)	\$1,500
Community Center projector (\$750) and mobile speaker (\$700) for the Community Center	\$1,450
Fellowship Hall Projector (\$750)	\$750
Additional TVs and Speakers	\$1,800
Total	\$896,000