

THE BUILDING PLAN

October 7th, 2012



Summary Outline of Strategic Building Plan

Introduction:

The Strategic Building Plan is the final component, and one of the top priorities of the Church's Vision Plan. The Building Plan aligns the future church building and facilities projects under a cohesive vision and will provide improved infrastructure to support our long-term ministry priorities.

Major Priorities for Church Strategic Ministry Plan

- An expanded focus on the small group ministry;
- Developing and maintaining an effective family focused ministry;
- Developing and maintaining effective children and youth ministries to educate our children with a Christian worldview and support the spiritual development of our children and youth;
- Placing a higher focus on community outreach under our mission ministry to reach the unchurched in the Portage and Kalamazoo areas; and,
- Leveraging our Day Care and Preschool programs as one of the primary components of the community outreach ministry.

Background of the Strategic Building Plan

Building Committee Members

Jake Elzinga	Steve Piorkowski
Linda Depta	Ron Stoll
Sandy Nevins	Pastor Greg Wood
Pastor John Moore	

The Building Committee

The Strategic Building Plan was developed by a separate ad hoc committee which was appointed by the Church Council over two years ago. The Committee engaged IN-FORM Architecture and lead architect, Steve Hassevert, for consulting support in the development of the Building Plan.

Building Committee Responsibility

The Building Committee was charged with creating a comprehensive long-range building strategy which would guide future development

and maintenance of our building and facilities and support the vision of the church. The long-term Building Plan has a 5 to 10 year time horizon.

Overview of Strategic Building Plan

The Long-term Building Plan provides a comprehensive future strategy for the utilization, development and maintenance of our church facilities. The primary focus of the Building Plan is not to expand the building but redesign and repurpose the floor space within the existing structure. This Plan includes a blend of:

New Projects to upgrade and improve the building to better serve our members and support the outreach ministry objectives.

Maintenance Projects to maintain the building and facilities in good presentable condition.

Design of Strategic Building Plan

The Strategic Building Plan has been structured as **Seven (7) Project Phases**. These project phases are not directly interrelated or dependent upon one another and can be funded and undertaken separately or grouped together in any combination.

The funding strategy is to raise the necessary funds to cover Building Project Phases #1 and #2 on Miracle Sunday. (The remaining project phases will be funded by contributions made over future years.)

Funding Stage One: Miracle Sunday

Funding of Building Projects

The Funding Strategy for the building program is to fully fund each of the project phases through member contributions before any construction work is started and avoid long-term financing of the projects.

Fall Fund Raising Campaign and Miracle Sunday

A Fund Raising Campaign will be completed during October and November to encourage member contributions towards completion of some of the projects outlined under the Strategic Building Plan. The Fund Raising Campaign will culminate on a **Miracle Sunday on November 18th**.

Contribution Target for Miracle Sunday:

\$600,000

Breakdown of Target:

\$125,000 to cover the entire outstanding balance of the parking lot repavement project;

\$25,000 to cover a portion of the cost for replacement of the Sanctuary roof; and, (the remainder of the cost for the Sanctuary roof project will be paid from the Church's building fund)

\$450,000 is to be applied toward completion of Building Project Phases #1 and #2 under the strategic building plan (as described under following sections of this summary outline)

Application of Funds from Miracle Sunday:

The application of all funds received on Miracle Sunday will be governed by the order specified in the table at left.

After the first two components are **fully funded**, all of the additional contributions will be applied towards the strategic building project phases described within this summary outline.

Members cannot specify where their contributions will be applied

Repayment of Parking Lot Loan & Financing Roof Replacement

Let no debt remain outstanding, except the continuing debt to love one another, for he who loves his fellowman has fulfilled the law.

- Romans 13:8

Explanation of Loan for Parking Lot

The Church Council authorized a temporary unsecured bank loan of \$160,000 to repave and expand the church parking lot last October.

- Approximately \$35,000 of the total cost for the new parking lot was paid directly from the Church's Building Fund.
- The outstanding balance of the bank loan for the parking lot project is about \$125,000.

Repayment of Loan for Parking Lot

The Council decided to complete the parking lot project and borrow the necessary funds for this project at that time for several reasons.

- Approximately \$40,000 of the Church Building Fund was spent in 2011 for repair and sealing of the gymnasium walls as preventive maintenance.
- The Council made the decision to retain a minimum balance of at least \$25,000 in the Building Fund to cover contingencies and possible emergency repair work.
- Additional funds were needed to complete the parking lot project beyond the funds available at that time.

Reasons for Decision to Complete Parking Lot Project in 2011

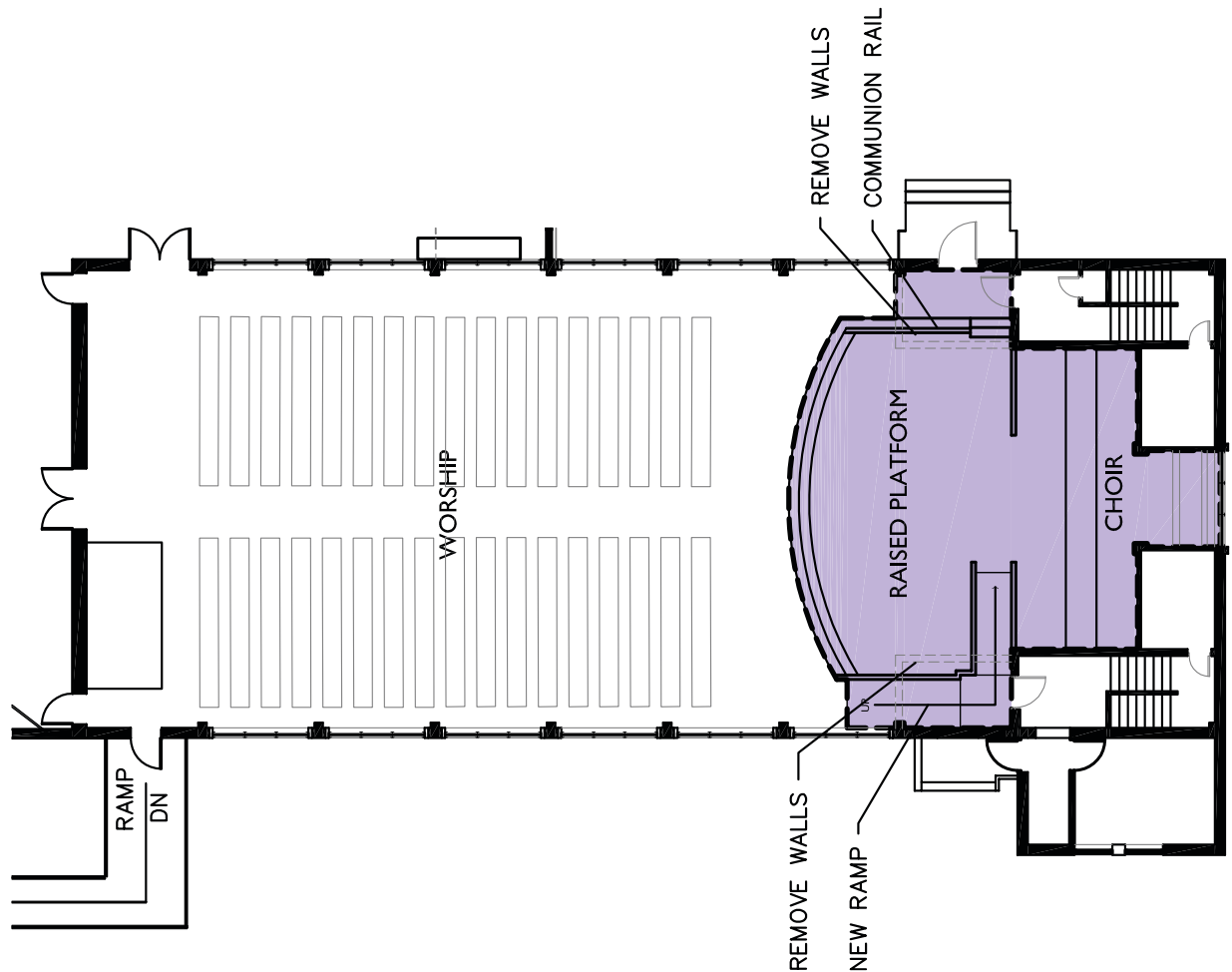
- Parking lot needed extensive immediate repair work or replacement and temporary repair work would have been costly

- The re-pavement work resulting from the repair of gymnasium walls would have cost over \$15,000
- The Council decided to take advantage of cost savings available thru lower asphalt prices due to reduced oil prices.
- The church secured a very competitive price quotation to complete the entire parking lot at one time rather than repaving it on a piece-meal approach.
- The contractor provided an extra one-half inch layer of asphalt in the price quotation by finishing the project at that time
- The Church saved over \$40,000 by acting at that time.

Funding for Roof Replacement

- The Trustees recently obtained a professional evaluation of the current physical condition of the roof over the Church Sanctuary. This evaluation indicated that the south side of the Sanctuary roof has significant deterioration and needs immediate replacement.
- The cost projection for replacement of the Sanctuary roof is \$40,000 to \$45,000 if this project is completed this fall.
- The cost for replacement of the Sanctuary Roof will be paid by the combination of funds raised during Miracle Sunday and reserve funds available under the Building Fund. The Council and Trustee Committee plans to complete the replacement of the entire Sanctuary roof in October or November to take advantage of the competitive price quotation which has been secured and is only available through November.

Project Phase #1: Improvements to Sanctuary, Part One



Project Phase #1: Improvements to Sanctuary, Part One



Overview of Sanctuary and Chancel Modifications

- Removal of the masonry/block walls on both sides at the front of the Chancel area to open up the front view of the Sanctuary
- Permanent extension and expansion of the front platform and stage areas in the Chancel to provide more space and flexibility
- Addition of a ramp to make the front stage area handicap accessible
- Enhancement of the Sound System by replacement of existing speakers with an advanced auditorium speaker system (i.e. speakers which are designed to target sound to specific seating sections within the Sanctuary)
- Installation of advanced Video Projection equipment and Retractable Projection Screen
- Modification of Stage Lighting to improve visibility and appearance of stage/Chancel area
- Additional remodel and cosmetic changes to enhance the appearance of Chancel area including new paint and new carpet.

- Relocation of existing electrical control panel and extension or replacement of electrical circuits under the stage area

Major Benefits to Improvements within Sanctuary and Chancel Areas

- Updated and more open appearance to Chancel area within the Sanctuary
- Improved visibility and line of sight between seating and Chancel/stage area
- Barrier free access to the stage in Chancel area
- Enhanced performance of the sound system for the congregation
- Improved sound system/projection
- Greater flexibility or functionality of stage area for alternate worship venues

Cost Estimate for Phase #1

\$166,500

Included in Miracle Sunday funding target.

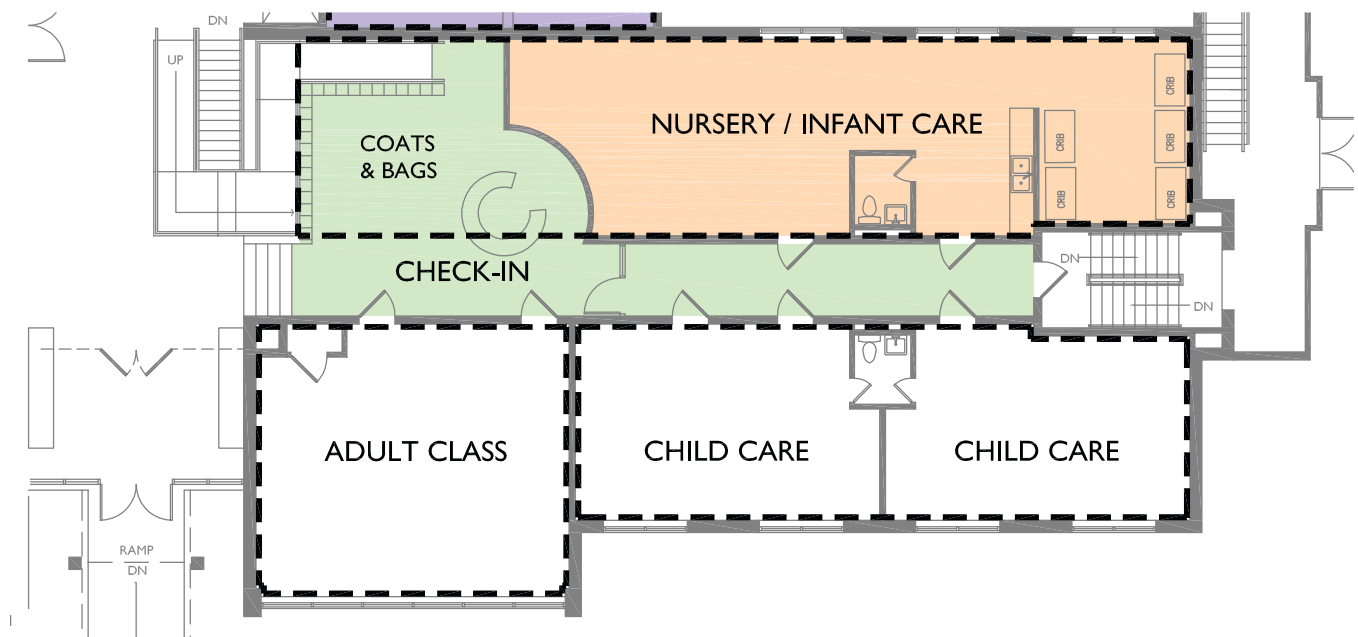
Project Phase #2: Improvements to the Education Wing

Project Phase #2 is in Two (2) Parts

- **Part One** of Project Phase #2 covers the improvement to the first floor of the Education Wing.
- **Part Two** of Project Phase #2 addresses the improvements to the lower floor of Education Wing

These components are interdependent and must be completed as a single project phase.

Part One: First Floor of Education Wing



Improvements to First Floor

The primary purpose of the renovation to the first floor in the Education Wing is to restructure and repurpose this area for:

- Relocation and improvement of the Nursery Care for infants and toddlers;
- Improved security for children in the Nursery and Daycare/Preschool; and,
- Provide handicap access to the first floor areas within this wing.

Wesley Room to be Retained

The Wesley Room will be retained with minimal changes as the primary meeting room on the first floor of the Church. The Wesley Room was recently remodeled and is in very good condition. The major changes to the Wesley Room would be installation of new insulated windows for energy efficiency and re-carpeting to match the remodeling in the wing. The addition of the barrier-free ramp will also make the Wesley Room handicap accessible.

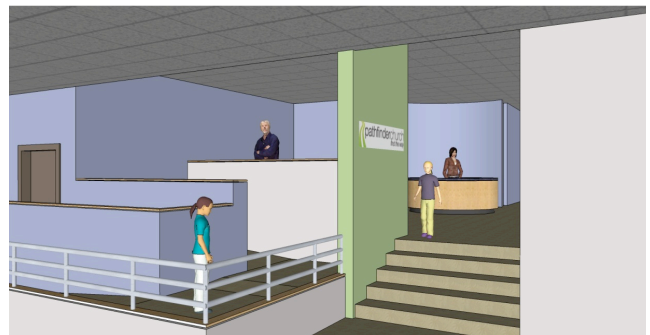
Project Phase #2: Improvements to the Education Wing



Benefits for Renovation of First Floor

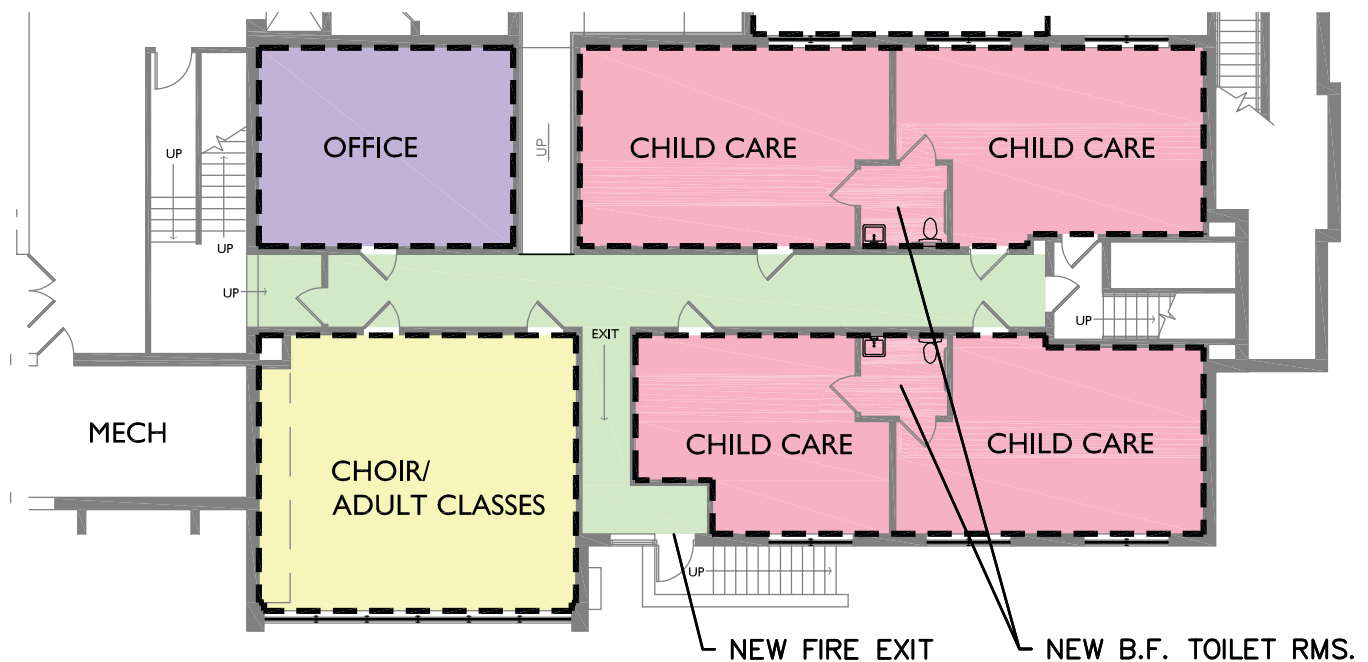
Modernizes and provides updated appearance to the front entryway to the church.

- Opens up the front entryway making this entrance area appear more inviting for visitors.
- The Nursery Care for infants and toddlers would be relocated to the first floor directly adjacent to the front entryway and in-close proximity to the Sanctuary.
- Check-in station would be added at the front of the first floor to enhance child care safety and security for Nursery Care on Sundays and Day Care/Preschool during the week.
- The total floor space allocated for Nursery Care would be increased under the new design.
- Enhanced Child security and safety will be provided for Nursery Care and Day Care/Preschool during the week by adding a lockdown capability for the nursery and classroom areas.
- The new ramp to be added at the front entryway to the first floor of the Education Wing would provide handicap accessibility
- New insulated windows would be installed in all of the rooms located on the east side of the Education Wing to provide improved energy efficiency.
- Hallway would be remodeled (i.e. repainted, new carpeting, and new ceiling tile) to match the new entryway.



Project Phase #2: Improvements to the Education Wing

Part Two: Lower Floor of Education Wing



Renovations of Lower Floor

The lower level in the Educational Wing, with 2,800+ square feet of floor space, is the most underutilized area within the church. In addition, the lower floor in the Educational Wing cannot be used for Child Care/Preschool during the week because of issues with fire codes and Michigan State Day Care regulations.

The proposed renovations to the lower floor of the Education Wing would enable the entire lower level to be fully utilized for the dual purpose of Day Care/Preschool during the week and children and adult education classes on Sunday mornings.

Primary Improvements to Lower Floor

The major structural changes which are needed to achieve full utilization of the lower level of the Educational Wing include:

- Addition of a direct external fire exit to the outside of the building;
- Addition of internal fire door exits between the classrooms;
- Addition of fireproof doors between the classrooms/office area and the hallway;
- Addition of air conditioning for classrooms and offices located on the lower level;
- Addition of restroom facilities in 2 of the classrooms located on the lower level;

Project Phase #2: Improvements to the Education Wing

Other Improvements to Lower Floor

- New insulated windows would be installed in all rooms located on the east side of the hallway for energy conservation;
- Classroom configuration on the lower level would be changed to provide larger classroom areas to meet the licensing requirements for Day Care/Preschool Programs;
- Modified classrooms would provide dual utilization throughout the week;
- Day Care/Preschool use during week
- Educational use on Sunday mornings
- Storage units would be installed in the classrooms to support multiple utilization
- Choir room would be remodeled and repurposed as a combined meeting room and choir room;
- The Office for Day Care/Preschool would be relocated to the lower floor in the Education Wing;
- Remodel the lower level (repaint and recarpet) to match the remodeled first floor; and,
- Child care safety and security would also be enhanced on the lower level by the addition of lockdown capability.

Benefits of Repurposing Lower Floor

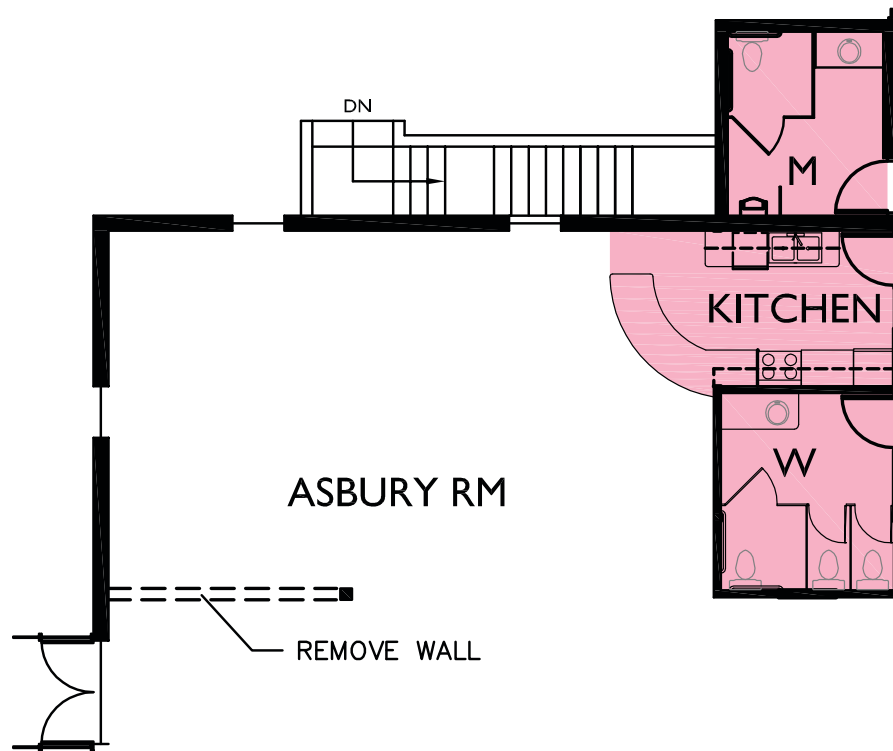
- This Renovation expands the utilization of the existing building and current floor space without the need for new construction.
- The entire lower floor would be fully utilized as classrooms and meeting rooms throughout the week.
- This floor would also include lockdown capabilities to provide enhanced security and protection for our children's ministries.
- Improved energy efficiency would be achieved by replacing the windows on east side of building.
- Appearance of this entire Wing would be updated and modernized.
- Addition of the external fire exit would make the Church fully compliant with current fire regulations.

Cost Estimate for Phase #2

\$283,500

**Included in Miracle Sunday
funding target.**

Project Phase #3: Improvements to Asbury Room & Narthex



Major Changes to Asbury Room, Kitchenette, and Restrooms

1. The Asbury Room will be opened up by removal of the half wall on the east side.
2. The Asbury Room and Narthex areas will be completely remodeled with new carpeting, new paint, and overhead lighting to modernize the appearance of the entryways.
3. The Kitchenette will be completely renovated and expanded somewhat with new cupboards, countertops, new flooring, and appliances.
4. A service counter would be added between the Kitchenette and Asbury room.
5. The adjacent Restrooms will be expanded and renovated to provide more toilet facilities. Made possible by moving the Custodian Room.

Benefits of Project Phase #3

1. Updated appearance of the west and south side entryways, Narthex and Asbury Room areas which are the most visible areas of the church. This area provides the first impression of our church facilities.
2. Changes to the Asbury Room would support a larger gathering for Sunday Worship Services.
3. Expanded Restroom facilities provides an immediate improvement for current members and supports future growth objectives of the congregation.

Project Phase #3: Improvements to Asbury Room & Narthex



Cost Estimate for Phase #3

\$71,000

Will be funded with a future
Capital Campaign.

Project Phase #4: Building Exterior



Project Phase #4- Exterior Building Improvements

- Update the front façade of the church facing Westnedge Ave. (above stone work).
- Removal of the Steeple Cross and steel beam support in the front of Church Sanctuary.
- Replacement of the Steeple Cross with a self-standing cross located at ground level
- Addition of a Canopy over the walkway from the driveway to the front entryway.
- Construction of an enclosure at the front entryway similar to the existing enclosure at the west entrance to the building.
- Removal of the existing vinyl siding on the front of the Sanctuary area and replacement with composite panels with a limestone appearance to blend with the existing stonework.

appearance to blend with the existing stonework.

Canopy Design for Front Entrance

There are two possible design alternatives for the Canopy to be added at the front entrance to the Church. The cost estimate for these design alternatives is comparable.

- **Canopy Alternative A** would be a customized canopy to match the profile of the Sanctuary elevation and would not extend to the front drive.
- **Canopy Alternative B** would be a prefabricated Canopy which would extend to the front drive

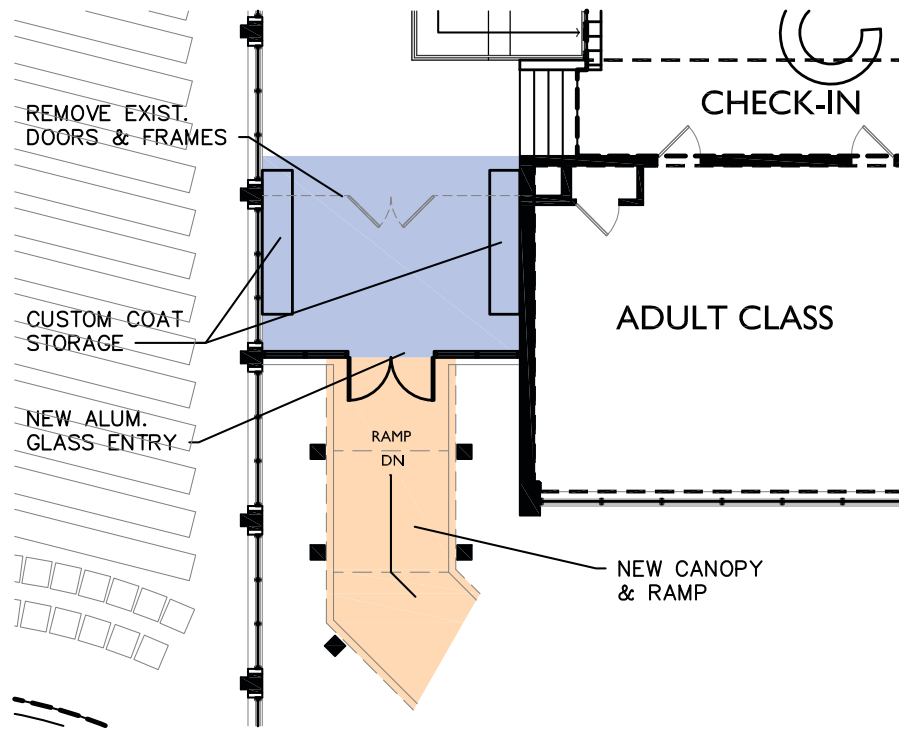


Canopy A



Canopy B

Project Phase #4: Building Exterior



Floor Plan for Enclosed Front Entryway

The modification to the front entrance of the Church would involve relocation of the outside wall at the front entryway and enclosing the concrete pad area in front of the current doorway. This would provide a large enclosed front entryway to the Church.

Major Benefits of Modifications to Exterior of Building

- Remodel of the front façade will provide a new look to the east side of Church.
- Removal of the existing cross will reduce the maintenance costs for the exterior of building.
- Installation of the Canopy will provide a more welcoming appearance to the front of building and should increase the volume of traffic through the front door.
- Storage units for outerwear and backpacks/ personal belongings of children attending Day

Care or Preschool can be built into the enclosure area.

- Improved exterior lighting would be added around the front entryway to make the front of the church more inviting and welcoming.
- A barrier free ramp would be constructed at the front entrance which would make the front entryway handicap accessible.

Cost Estimate for Phase #4

\$143,500

Will be funded with a future Capital Campaign.

Project Phase #5: Fellowship Hall & Youth Rooms	
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Project Phase #5: Priorities for Fellowship Hall, Youth Rooms, and Nursery Area

1. Youth Room in the lower level would be expanded, reconfigured, and remodeled.
2. Fellowship Hall would be completely renovated and modernized.
3. Current Nursery Area would be converted to a large Adult Classroom and a Custodial Storage Area.

Project Phase #5: Fellowship Hall & Youth Rooms

Improvements to Youth Room Under Project Phase #5

1. The existing Youth room would be expanded by incorporating the surrounding meeting rooms into a single universal room. The walls between the Youth room and other 2 surrounding rooms would be removed and opened up to expand the Youth area.
2. Small meeting or breakout rooms would be constructed along the east side of the expanded Youth room thru moveable walls. These breakout rooms could also serve as Sunday School classrooms.
3. Air conditioning would also be added to the Youth room.

Changes to Existing Nursery Area Under Project Phase #5

1. The existing Toddler Nursery would be converted to a large Adult Meeting/ Classroom to replace the classroom incorporated into the expanded Youth area.
2. The Custodial storage closet would be relocated from the first floor to the current Infant Nursery. This will provide more storage space than is currently available.
3. Direct access between the downstairs Hallway and the Gymnasium would be provided by establishing a new hallway through the existing Nursery Area. This passageway will support direct service accessibility between the Kitchen and Gym areas.

Major Improvements to Fellowship Hall Under Project Phase #5

1. New floor covering would be installed throughout the area
2. Installation of new insulated windows with a modern look
3. Ceiling tiles would be removed or replaced
4. Modern overhead lighting would be added
5. Air conditioning would be installed
6. Video Projector and Retractable Screen added at east end for Children's Ministry and Adult meetings

Major Benefits Provided Under Project Phase #5

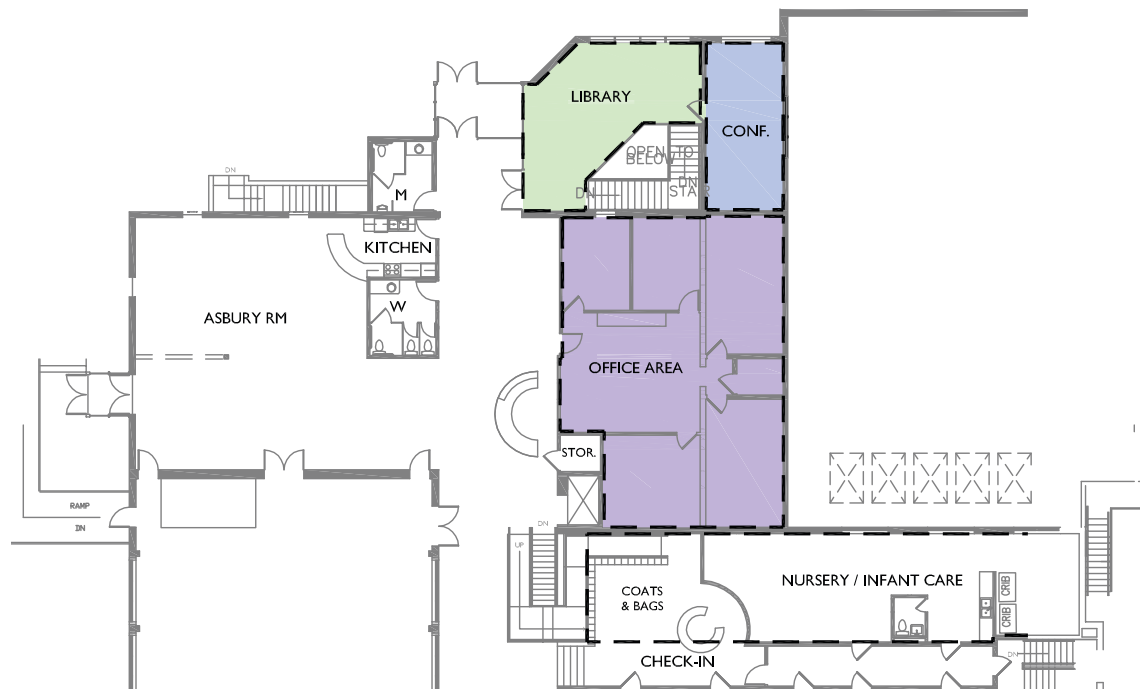
- Youth Ministry will have a larger dedicated Meeting/Worship area.
- Expanded size of Youth Area would accommodate a larger youth program.
- Expanded size of Youth room offers greater flexibility for youth activities and events (such as youth worship services, movies, entertainment, et.).
- A second large Adult classroom space would be added.
- Fellowship Hall would be transformed to a positive inviting environment.

Cost Estimate for Phase #5

\$239,000

Will be funded with a future Capital Campaign.

Project Phase #6: Office Space & Library



Improvements for Office and Library

1. The wall between the Office and Library room would be removed and the Office area would be expanded into the floor space currently occupied by the combined Library and Conference room.
2. The Office layout for the expanded area would be redesigned and office sizes reduced to accommodate more staff.
3. The new Library area would be relocated to the open space next to the west entryway.
4. The existing room at the north end of this area will be converted to a combined Conference Room/Adult Classroom.
5. The new Welcome/Information Center has already been installed.
2. Office area is increased and reconfigured to provide a more efficient layout and to combine most church staff members into a single location.
3. More effective utilization of the open floor space adjacent to the west entryway to the building.
4. The new design separates the Library from the Conference room so that each area will function separately from one another.
5. The Library is converted to a modern design concept of a convenient, open and inviting area to browse in.

Benefits for Office and Library Areas

1. More effective utilization of the premium floor space located on the first floor within the existing Office and Library areas.

Cost Estimate for Phase #6

\$184,000

Will be funded with a future Capital Campaign.

Project Phase #7: Improvements to Sanctuary, Part Two

Project Phase #7: Improvements to Sanctuary, Part Two

- Pews would be refinished and reupholstered (or potentially replaced with auditorium style chairs).
- When reinstalled, the pews would be angled to provide improved visibility and line of sight for all seating locations.
- Carpeting would be installed throughout the entire Sanctuary.
- A retractable sun screen would be installed in front of the stained-glass windows in Chancel Area to shield the sunlight on bright days.
- Modern overhead lighting would be installed in the Sanctuary to improve the lighting and to facilitate maintenance of lighting fixtures.
- Glass doors would be installed at the back of the Sanctuary exiting into the Asbury Room to allow visibility into the Sanctuary Area
- Plaster skim coat will be applied (or drywall installation) over the north, south, and west

walls of the Sanctuary to provide a modern finished appearance.

Benefits of Remodeling Within Sanctuary Under Project Phase #7

- Remodeling would provide a cleaner, more modern appearance to the Sanctuary;
- Installation of carpeting and finished walls would improve the sound amplification during worship services; and,
- Retractable sun screen would improve the view from the seating located on the north side of the Sanctuary.

Cost Estimate for Phase #7

\$169,000

Will be funded with a future Capital Campaign.

Cost Summary for All Phases

Phase	Project	Estimate
Phase One*	Sanctuary A	\$166,500
Phase Two*	Education Wing	\$283,500
Phase Three	Asbury Room	\$71,000
Phase Four	Exterior	\$143,500
Phase Five	Fellowship / Youth	\$239,000
Phase Six	Office / Library	\$184,500
Phase Seven	Sanctuary B	\$169,000

Total Cost for All Phases

\$1,257,000

*Included in the \$600,000 target for Miracle Sunday

Cost Estimate for Project Phases

- The cost projections for the Project Phases are based on professional estimates of the building projects expenses for the Summer 2012.
- All of the cost estimates include a 15% contingency margin for unexpected expenses.
- The total projected costs including the parking lot and Sanctuary roof will probably exceed **\$1.5 million** over a 5 to 10 year time horizon.

Next Steps

Fall Campaign

A Fundraising Campaign will be conducted beginning October 7th and will culminate with a Miracle Sunday on November 18th, 2012. The communication process will continue over the next 6 weeks with a series of meetings, letters, and other information so that you will understand why we are completing the building campaign and the financial implication of giving to the campaign.

What Can You Do?

- **Pray:** For God's guidance and for the hearts and minds of our Church Family members
- **Invest:** Consider a Transformational Gift to advance the ministry and mission of Pathfinder Church
- **Encourage Others...** to do the same.



THE
BUILDING PLAN



IN • FORM architecture

