



Phase 2 Church Expansion

Second Update Report
Floor Plan Highlights
November 13, 2011



Council Decision and Architectural Design

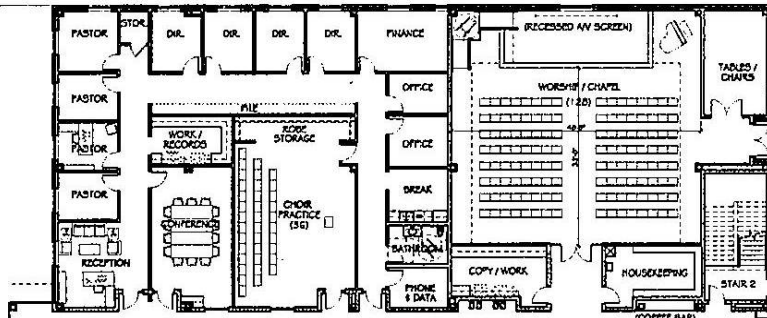
- No sports activity or sports markings in the Worship Center
- Fan-Shaped seating with movable chairs
- Enclosed connector walkway from new building through Room 133. 140 ft x 12 ft
- Total SF = 40,128 [27,22 + 12,906]
[Reference Point: Current - 18,500 sf]

New & Old Bldg 1st Fl Plan

Old Entrance

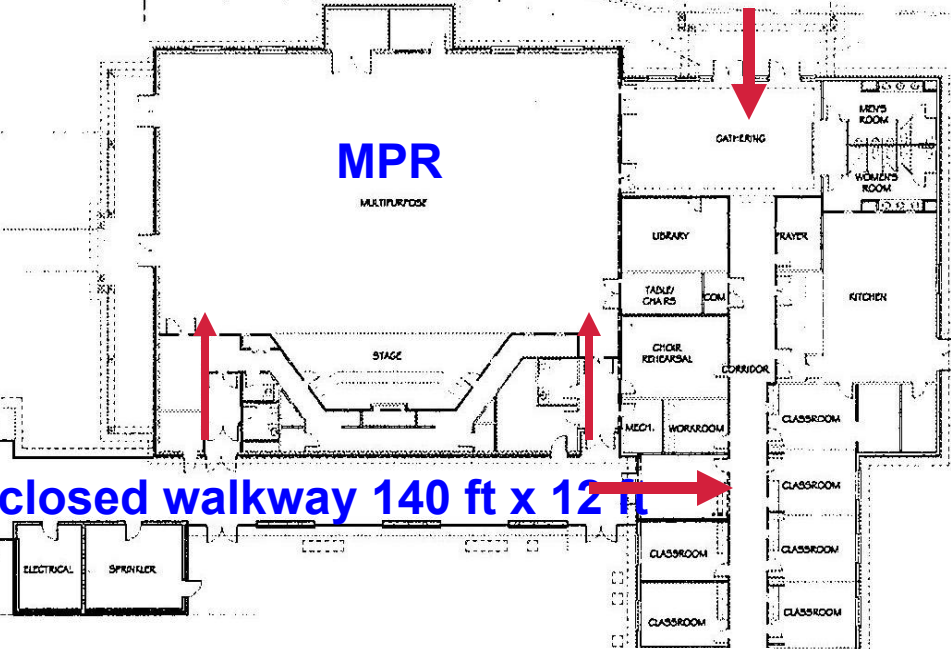
13 offices, Conf rm., Chapel seats 128, choir room, elevator

Main Entrance

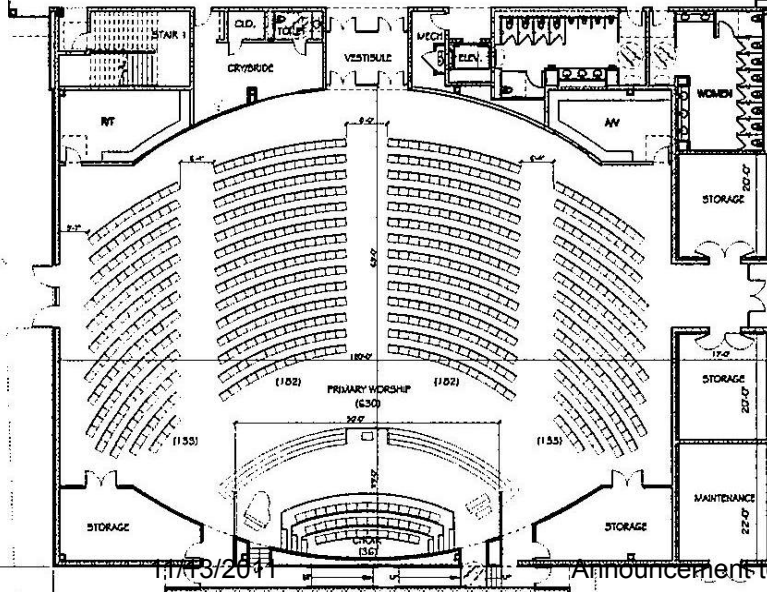


Hallway is 145 ft x 17 ft

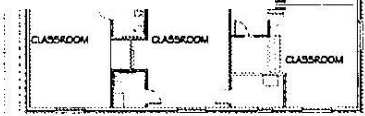
Enclosed walkway 140 ft x 12 ft



1. Worship Center seats 666
2. 3 Front projection screen
3. 1 back screen
4. AV / Translation / Cry rooms / 4 storage rooms
5. 22 feet high ceiling

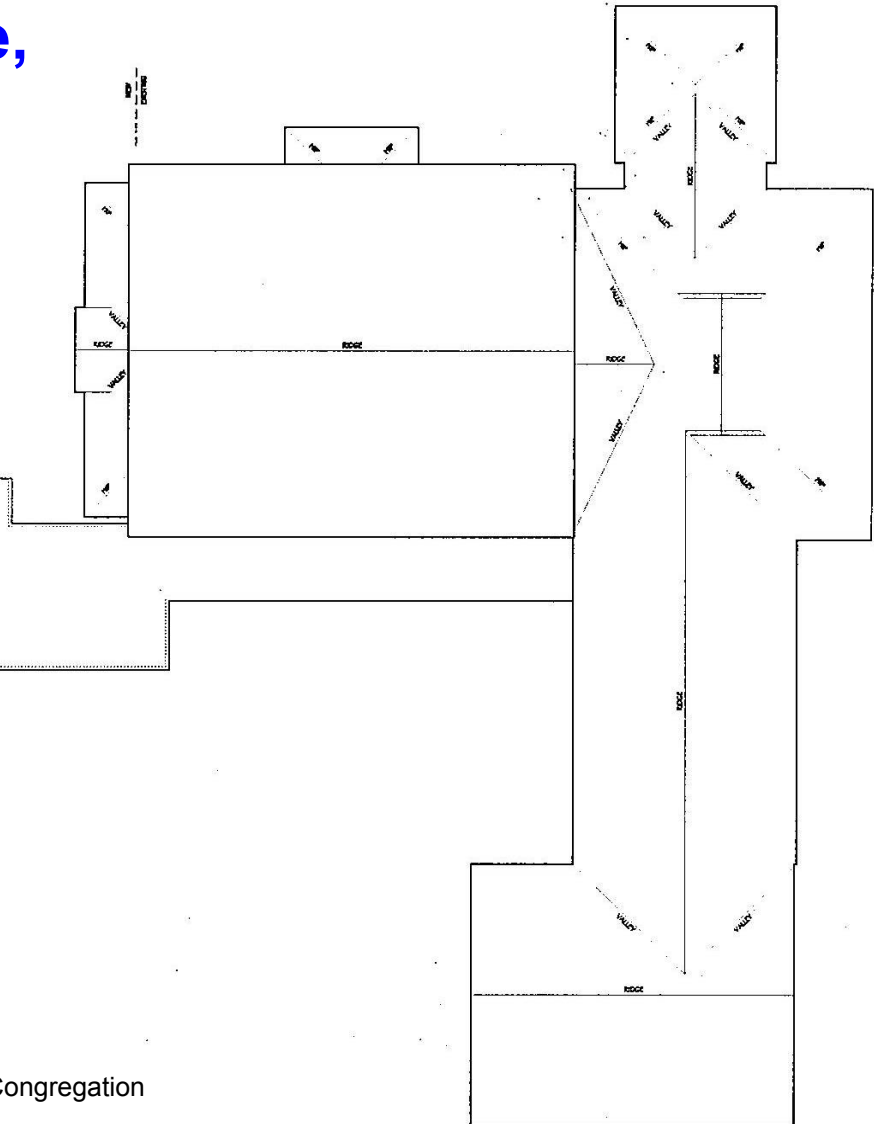
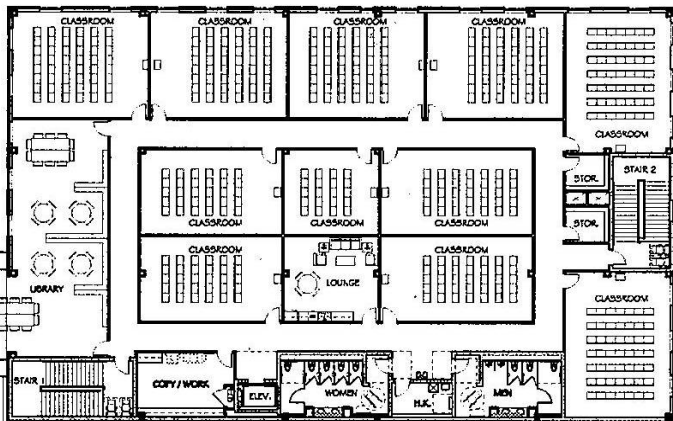


Announcement to Congregation



New Building 2nd Floor Plan

11 CR seats 428 people,
lounge, library, copy
room, storage





Finances for Phase 2

- Approved Budget \$6.6M
- Projected new budget \$6.9M
- Cash on Hand \$2.2M
- Mortgage (Upper Limit) \$3.0M
- **Building Pledge (Capital Campaign) \$1.7M**



Going Forward: Projected Project Timeline

1. Council is to approve final floor plan next week, give to Architect who in turn will give to Choate (11/16)
2. Choate will re-price the cost based on the final floor plan – complete in 2 weeks (by 12/1)
3. Given new price determine new budget: exceed or not exceed the approved \$6.6M
 - If within \$6.6M, proceed
 - If exceed \$6.6M, Council to decide:
 - ✓ Halt project
 - ✓ Seek congregational approval of higher price
 - ✓ By this time: mid-Dec or late-Dec



Going Forward: Projected Project Timeline

4. 1st week Jan. Architect to proceed with CD drawings – 3 months to complete (March 31, '12)
5. Submit to TOC: 1st week April 2012
6. TOC takes up to 6 months to approve: Oct 2012
7. If Choate starts sub-contractor bids: April 2012
 - 7A. Risk: Adv: Get head start
 - 7B. Risk: Disadv: If TOC changes, need corresponding budget change, change order, increase cost
 - 7C. CBEC does not recommend early start



Going Forward: Projected Project Timeline

8. Safer to wait until TOC approves (Oct. 2012)
9. Choate starts sub-contractor bids (Nov. 2012)
10. Exact project cost is known (Dec. 2012)
11. Construction begins Late 2012
12. Complete in 15-18 months
13. Occupancy in late Summer 2014 (?)



Capital Campaign Kick-off Meeting

Banquet/Program

Purpose

Stimulate whole congregation to 'expand church for Christ'

Timeline

Will announce later

Venue

Fri., Dec. 2nd
5:30pm