



Project Renew Final Proposal

A Brief History:

The last major improvement to Trinity's building was in 2002 with the addition of our present sanctuary. These improvements focused mainly on the new sanctuary itself, the gathering space, and the accessible bathroom. Many of the other features of the church date back to 1970 when it was built with some small updates as it was necessary. Since that time, the building has been well used and heavily used. It has reached the point where our building is still serviceable, but worn and dated. It could use renewal.

In the fall of 2015, our building and maintenance chairperson, Dan Zastrow, formed a committee to study possible renovations to Trinity's building. This committee became the "Project Renew" Committee.



Discolored Grid in the Kitchen



Sagging Doors to the Sanctuary



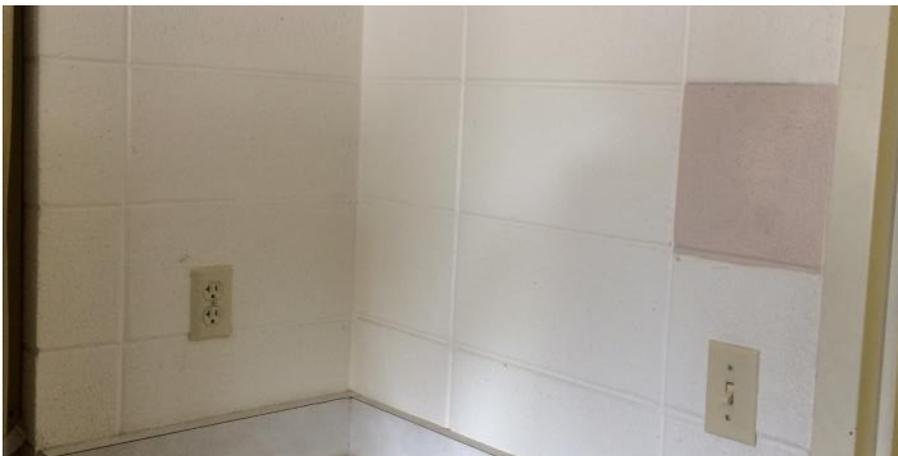
**Broken and Unusable
Fireplace
in the Fireside Room**



Paneling coming loose in the Fireside Room



Cracked Fixtures in the Men's Bathroom



**Mismatched Paint
in the Kitchen**

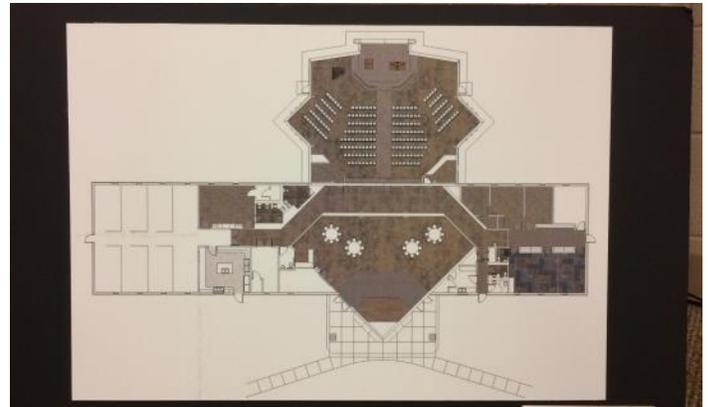


After much discussion and investigation, the committee recommended a project to refurbish and update the building and estimated it to cost \$350,000.

In January of 2017, the congregation approved a vote to contract with the Enrichment Group and fundraising consultant Luke Bouman to see if we could raise the necessary funds. By the end of fundraising in June 2017, faithful members and friends had pledged just over \$300,000 to the project (since then a bit more has come in).



Proposed Materials



Original Layout Proposal



Material Samples



The Fireplace has been replaced!

In an effort to stay within the confines of what the church could afford, the Project Renew committee revised the project to keep as many elements as possible while staying within budget. The current recommendation follows:

Project Renew Renovations and Costs

Keller Base Bid		\$272,106.00
INCLUDES		
Replace flooring in all areas except Fellowship Hall		
Paint walls and complete any minor repairs needed		
Complete renovation of restrooms		
Replace ceiling tile in the majority of the building, paint grid		
Install larger sinks, new faucets, and new island in the kitchen		
Enhance coffee serving area		
Upgrade lighting, not LED, reusing as able		
Refresh Fireside Room		
Replace water fountains in hallways		
Bigger windows in nursery, kindergarten and fireside doors		
Replace foggy exterior window in nursery and scratched window in West exterior door		
SAVINGS/DECLINED		
		(\$56,997)
Savings - Electrical savings contracting with Current Electric		
Savings - Painting savings contracting with New Tech		
Savings - Flooring savings contracting with Y's Way Flooring		
Declined- Upgrade to LED lighting (Note: we are experimenting with retrofitting existing light fixtures to achieve electrical savings.)		
Declined - Modify Sanctuary doors and windows to open the back for flexibility (This proved to be quite costly for possible modest gain. Future expansion may be available by pushing front wall toward Pine St.)		
Declined - Replace 2 HVAC units (We have replaced 4 furnaces/heat exchangers in the past several years. Not fixing what isn't quite broken spaces out our furnace age further while enabling the congregation to refurbish parts of the building that would not likely happen later, such as renovating the bathrooms.)		
Declined- Replace fireplace insert (This has already been accomplished through the gift of a generous member!)		
Final Bid		\$223,005

Other Project Costs	
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Chairs	\$9,550.00
Fabric and supplies for pews allowance	\$10,650.00
Consultant (Enrichment Group)	\$19,000.00
Furniture allowance	\$10,000.00
Artwork allowance	\$2,000.00
Sound/AV (Relocate/upgrade AV equipment to current music room, purchase/mount ultra-short throw projectors on front wall) allowance	\$5,000.00
The Hearing Loop	\$2,890.00
Shed allowance	\$5,000.00
Interest on Construction Loan (until pledges come in)	\$16,000.00
Campaign Expenses	\$7,240.00
Renovation costs as of 7/25	\$1,487.00

Total Other Costs	\$88,817.00
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Total Project Costs minus Contingency	\$311,822.00
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Contingency	Assumes 3% contingency	\$9,355.00
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Final Project Costs	\$321,177.00
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How will the project be funded:

As of August 23, 2017 Trinity has \$303,479 pledged (or given without a pledge) toward the project with \$73,255 already received. It may well be that there are people who wish to support the project who have not yet pledged; for example \$2,730 of the \$73,255 that has already been received for the project was never pledged.

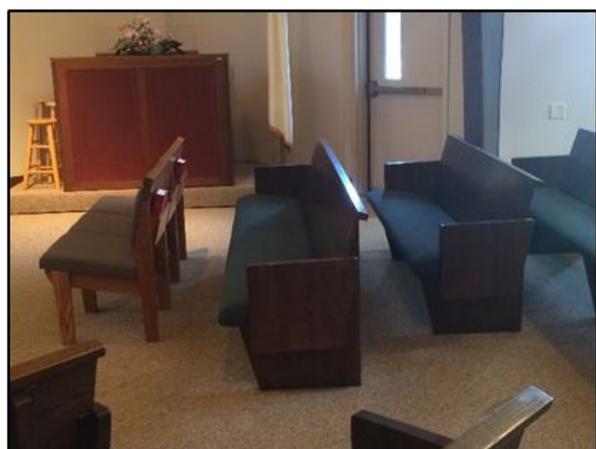
The congregation also has gifts of \$5,000 for outside speakers that can be used to offset the cost of the consultant, \$6,218 in general memorial gifts and \$4,893 for building purposes that can be used toward the project if necessary. In a worst case scenario, the congregation could use funds from our general fund surplus (approx. \$60,000 or three months' income) to cover the remainder of the cost. We would rather not spend money from our general fund surplus so that we have the surplus for emergency expenses, but it would be possible.

Sanctuary Seating:

While most parts of this project have been remarkably uncontroversial (as one member said, “It can only look better”), sanctuary seating has been a matter of some concern. In an effort to hear all voices, the Project Renew committee conducted a congregational survey, implemented by Dean Sanders and Bob Dimperio, that received wonderful response. The committee then took all the feedback and developed a solution that we feel honors the concerns of the congregation as well as possible.

The committee’s proposal is that most of the sanctuary seating (including all of the center sections) will remain as pews. We are planning to put new fabric on the cushions and are planning to do touch-up and repair with volunteers. The outside sections will each have 4 rows of chairs in the front to gain flexibility for ministries such as hand bells, worship band, Sunday School Christmas Program, Vacation Bible School, etc., with the back rows remaining as pews.

The chairs the committee is proposing have a very similar appearance to our pews (see photos at right) and will be stained to match, with matching fabric. Please note that the samples in the photos are borrowed from McFarland Lutheran and are a lighter color with different fabric. The chairs do connect together with clips so that they stay in a straight line yet can be taken apart and moved for flexibility.





What is the next step?

Trinity's Council approved the committee recommendation at the August 22 meeting and voted to send it to the congregation.

We will have a **Special Congregational Meeting on Sunday, September 17 at 11:30 a.m.** to ask for congregational approval. All members are invited and encouraged to attend.

Would you like more information? Dan Zastrow, Project Renew Chairperson and Jenny Koester, Project Manager will be giving tours and answering questions between services on Sunday, September 10 and Sunday, September 17. You can also contact the church office and Pastor Mark will be happy to share any information he has.

Assuming that the project is approved, renovations are scheduled to start January 1, 2018. Our hope is that they will take between 4 and 6 weeks to complete.

For more information, contact
the church office at (920) 648-2717!