

Renovation of the St. John's Worship Building

Brought as a Motion from the Congregational Council

Special Congregational Meeting

Sunday, January 21, 2024 at Noon

(snow date Sunday January 28, 2024 at Noon)

Agenda

Call to Order

Opening Prayer

Reading of the Motion from Council – a second is needed before we begin discussion.

Presentation of the Motion

Discussion

Voting on the motion

Closing Prayer

Adjournment

The Motion from Council:

St. John's Council moves that we move forward with the renovation plan as outlined on the following pages. We feel that proper due diligence has been done and we are ready to approve this project as a congregation.

How We Got Here

The renovation team began their work in February of 2023. The team is: Pastor Sarah, Pastor Elizabeth, Gareth Pahowka, Dave Smith, Dwayne Williamson, Cindy Williamson, Gary Gardner, Bill Arbogast, and Judd Fodness.

The first step they completed was compiling a list of needs and wants for the renovation project. This was completed and then an architect was needed to take the next steps of designing the space into what we were looking for. Several architectural firms were interviewed, and the Renovation team recommended to council to hire KD3 Design Studio, Inc. The council approved and we began our work with KD3.

The team received the first design from KD3 and after several revisions, shared those drawings and the vision with the congregation in several meeting opportunities in September. These were positively received. With that reception and very little critique from the congregation at that time, the renovation team then requested proposals from six (6) qualified area contractors. We received proposals and budget estimates from five (5) companies, with estimates ranging from \$700,000 - \$950,000 for the work of the design concept alone. The proposals did not include other work that we are recommending be part of the overall project.

We did interviews with two (2) companies that we felt gave the best information for their estimates and we felt might be good fit to work on our project. We also called references and requested extensive information from each company to evaluate their qualifications. After the interviews, the renovation committee unanimously felt that Pyramid Construction would be the best company to continue our Design Build project. They are a local company with extensive church experience. They would work in tandem with KD3 to continue the design and complete the project. Pyramid will seek bids from their subcontractors and continue to refine their numbers during the design phase.

Their time frame for the project is approximately 4 months and they feel that they would be able to do the majority of the work over the summer, which would be ideal for our needs.

At their December meeting, the council made the decision to recommend the project to the congregation with some changes to the original plan. (The biggest change is to NOT include the lift or balcony work currently, instead to focus on the main area of our building and make that as accessible as possible.)

Pyramid's estimate for the work that they would do, including contingencies, is \$660,000. (See attached sheet from Pyramid.) There are other parts of the project that we would need to add to complete the work as we envision it. The financial summary of the entire project and plan is listed on the next page.

Basic Financial Summary for the Entire Project

This is the entire project that is being recommended (as moved) by council

Pyramid Construction Estimate	\$660,00
KD3 Design/Engineering	\$ 48,350
Construction Phase (up to)	\$ 12,000
Sanctuary Work (additional cost, on our own)	
Carpet	\$ 12, 000
Paint	\$ 12,000
Organ improvements/repairs	\$ 150,000
Other Costs	
New Furniture/items in the new space	\$ 25,000
Total Costs (ESTIMATED)	\$894,350

	PYRAMID CONSTRUCTION SERVICES, LLC 840 North Front Street Wormleysburg, PA 17043		DATE: 12/6/23 14:36 BID DATE: 06-Dec-23 ARCHITECT: KD3 ESTIMATOR: TVR BUILDING GSF: 4,000 SCHEDULE (mon): 4.00
	St John's Lutheran Church - RFP Shiremanstown 7062		

NO.	SPEC	DESCRIPTION	Name	Material	Labor	Sub	Total	\$/sf
1	01	Architectural Design	<i>by Owner</i>	-	-	-	-	-
2	02	Selective Demolition		-	-	32,900	32,900	8.2
3		Site Work	<i>in Concrete</i>	-	-	-	-	-
4		Landscaping	<i>none</i>	-	-	-	-	-
5	03	Concrete		-	-	9,975	9,975	2.5
6	04	Masonry		-	-	3,500	3,500	0.9
7	05	Metals		-	-	3,500	3,500	0.9
8	06	Rough Carpentry		2,025	3,074	-	5,099	1.3
9		Millwork		26,010	5,960	-	31,970	8.0
10	07	Spray Insulation		-	-	10,600	10,600	2.7
11		Roofing		-	-	3,000	3,000	0.8
12		Joint Sealants		-	-	775	775	0.2
13	08	Doors, Frames & Hardware		11,500	3,886	-	15,386	3.8
14		Special Doors	<i>in Aluminum</i>	-	-	-	-	-
15		Aluminum & Glass		-	-	56,424	56,424	14.1
16	09	Gypsum Board Assemblies		-	-	47,200	47,200	11.8
17		Acoustical Ceilings		-	-	22,350	22,350	5.6
18		Flooring		-	-	24,000	24,000	6.0
19		Painting		-	-	12,000	12,000	3.0
20	10	Miscellaneous Specialties		6,770	3,277	-	10,047	2.5
21	11	Equipment	<i>by Owner</i>	-	-	-	-	-
22	12	Window Treatments		-	-	2,500	2,500	0.6
23	14	Chair Lift	<i>none</i>	-	-	-	-	-
24	15	Sprinkler	<i>none</i>	-	-	-	-	-
25		Plumbing	Design/Build	-	-	44,000	44,000	11.0
26		HVAC	Design/Build	-	-	68,000	68,000	17.0
27	16	Electrical	Design/Build	-	-	47,000	47,000	11.8
28				-	-	-	-	-
29				-	-	-	-	-
30		SUBTOTAL					450,226	112.6
31		ALLOWANCES		0.00%			-	-
32		PRE-CONSTRUCTION		1.56%			10,244	2.6
33		GENERAL CONDITIONS		11.50%			75,673	18.9
34		GENERAL REQUIREMENTS		2.72%			17,868	4.5
35		BUILDERS RISK INSURANCE			<i>by Owner</i>		-	-
36		LIABILITY INSURANCE		0.30%	<i>by GC</i>		1,692	0.4
37		PERMIT		1.50%	<i>by GC</i>		8,462	2.1
38		MERCANTILE TAX			<i>none</i>		-	-
39		BOND			<i>none</i>		-	-
40		SUBTOTAL					564,166	141.0
41		CONTINGENCY		10.00%			56,417	14.1
42		SUBTOTAL					620,582	155.1
43		FEE		6.00%			37,235	9.3
44		TOTAL					657,817	164.5

\$657,817

Schematic Estimate Based On:
 Schematic Floor Plans by KD3 dated 09/20/2023
 Design Concepts by KD3 dated September 20, 2023

Clarifications:
 Loft and Chair Lift with associated demolition and new work (including doors and railings) has been removed from the project.
 Estimate includes a 10% design and construction contingency
 Existing insulation above ceiling is being removed and replaced with sprayed insulation on roof deck
 Automatic openers are installed on (2) new entrance doors
 Existing railings and guardrails at interior stair to remain
 Existing roof will remain. Flashing of new rooftop equipment is included.

Exclusions:
 Architectural & Structural Design Temporary Utility Consumption Charges Prevailing Wages
 Builder's Risk Insurance Rock Excavation Bond
 Testing Hazardous material testing or abatement

KD3's proposed fees for the Professional Design Services (Scope of Work) listed above is indicated below:

Architectural:	\$30,000.00
Civil:	\$4,500.00
Structural Engineering:	\$7,150.00
MEP Engineering:	\$5,700.00
SUBTOTAL	\$47,350.00
Reimbursable Allowance:	\$1,000.00 Not-to-Exceed
TOTAL	\$48,350.00
Construction Phase:	\$12,000.00 Not-to-Exceed

How are we paying for it?

The motion from council includes the following plan for paying for the entire project:

\$500,000 - from our endowment fund – not a loan, but using what we have saved for the future of the congregation. This represents about 12.5% of the approximately \$4 million presently managed by your Trustees.

\$100,000 – approximately what is in the current building fund

Balance of the project to be paid by taking out a loan from Mission Investment Fund – this is a product of the ELCA, all proceeds from it go to help fund other church projects. We would have to have a commitment of about \$3000 a month coming into the building fund to cover the payments. Right now we bring in about 1600 – 1800.

Right now that balance sits at around \$300,000.

Please note: For the printing of this information for January 7, we have not received loan terms from Mission Investment. We should have them by the meeting on January 21 and will update you before that if we are able.

Timeline – what’s next?

If approved, we then go back to the architectural firm and construction company and let them do their work. First is a 10 – 12 week phase for KD3 to confirm drawings and work on permitting. After that, we will have about a 4 month construction phase. This will mostly be in the summer and will work well with our current worship life.

Questions I’m sure you have:

Why are we doing this? We have come to realize that we need to do this project for many reasons. Three of the main ones are:

1. To be better accessible to everyone in our space. We should and need to be ADA compliant.
2. To better use our space – making our space that we have more flexible will allow us to do more diverse ministries in the same space. We will be able to welcome more into our space instead of just having lots of areas of storage.
3. To better worship and serve together. By making improvements to our worship space. We are able to look to the future with open hearts and eyes – knowing that the money that we invest now will allow us to walk together into whatever is to come.

What if we need to have a funeral? We should have access to the sanctuary for most of the construction phase of the project.

What about a space for music since we won’t be doing the balcony and there is no designated choir room in the plans?

Because we have a limited space that we are working with (we do not want to expand the footprint of the building itself), we are realizing that flexible space will give us more use than designating space for use for very short amounts of time by one group in the congregation. This will mean that we have to schedule things carefully and use the space in many different ways. There will always be space for groups to rehearse and store their equipment – but some of that space might also be used by other groups as well.

(continued on next page)

Will we still have Vacation Bible School?

Yes! We are already working on plans for an awesome week of ministry July 8 – 12! We will just be using more outdoor spaces and have a plan for the Education building in case of rain!

What are we going to be doing to the organ?

We're not completely sure yet. As we have been very honest about over the last few years, there is a lot of work to be done to make it a functioning instrument. What is in this packet would give us a budget to plan for what we can pay for. This part of the project will probably come at the end after construction is almost complete, so we have time to work on what will be done.

How can you help?

There is going to be a lot of work to do once we vote to move forward on this project. Please know that all are going to be needed to make this a success!

Ways you can help:

1. **Give or increase your giving to both the Building Fund to fund the project and the current fund to keep our ministries strong.**
2. Volunteer to help with things that will need to be done in the near future –
 - a. Do you love construction? Volunteer to serve on the construction team
 - b. Do you have a gift for design? Volunteer on the interior team
 - c. Do you love cleaning out? Volunteer to be on the cleaning team
 - d. Do you have a gift for fundraising? Volunteer to be on the fundraising team

We do have a plan for some of the items in the building right now

1. The new piano in the choir room will be moved to the sanctuary for the duration of the project.
2. The equipment used by the Saturday Service will also be housed in the sanctuary
3. The couches in the parlor will be going to the youth lounge to replace the old ones that are falling apart.
4. The old altar in the parlor will be put in a special spot built just for it in the new building
5. The Little Food pantry items will be stored in the Education Building
6. Items we are keeping will either be stored in the garage or the youth lounge during construction. Do you have some space at your house? We might need a little bit!

What about all the other stuff that we don't think we will need/want to keep?

Unfortunately, there is probably going to be a lot of trash that has accumulated over the years. For those items that are usable but not needed we plan to have a 'yard sale' – they will go home with the highest bidder and proceeds put in the building fund.