



Open hearts. Open minds. Open doors.

The people of The United Methodist Church®

FUMC Building Exploration Committee Report

October 15, 2007

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The Vision Of First United Methodist Church And Our Three Supporting Missions

*With Christ our Cornerstone,
we testify to the Joy of Living*



*Worship: To
experience
and serve God*

*Fellowship: To uplift
the community,
offering support
at all times*

*Growth: To win and
nurture souls for God's
Kingdom*

Facility Visioning Timeline

2005

- More than 100 participate.
- June - Final report urges formation of a Facility Committee.
- Facility Committee does its work.
- December - Facility Committee recommends a new building on a new site.

2007

- Exploration Committee does its work.
- Makes recommendation October 15.

2004

- All Church visioning process approved.

2006

- Congregation is educated regarding recommendation.
- Listening meetings are held. Vast majority speak in agreement with need to build new.
- Church Council and Charge Conference approved "Exploration Committee".

Exploration Committee Charter

“An exploration committee is to be appointed to research potential opportunities, costs and viability of a new church facility on a new site.”

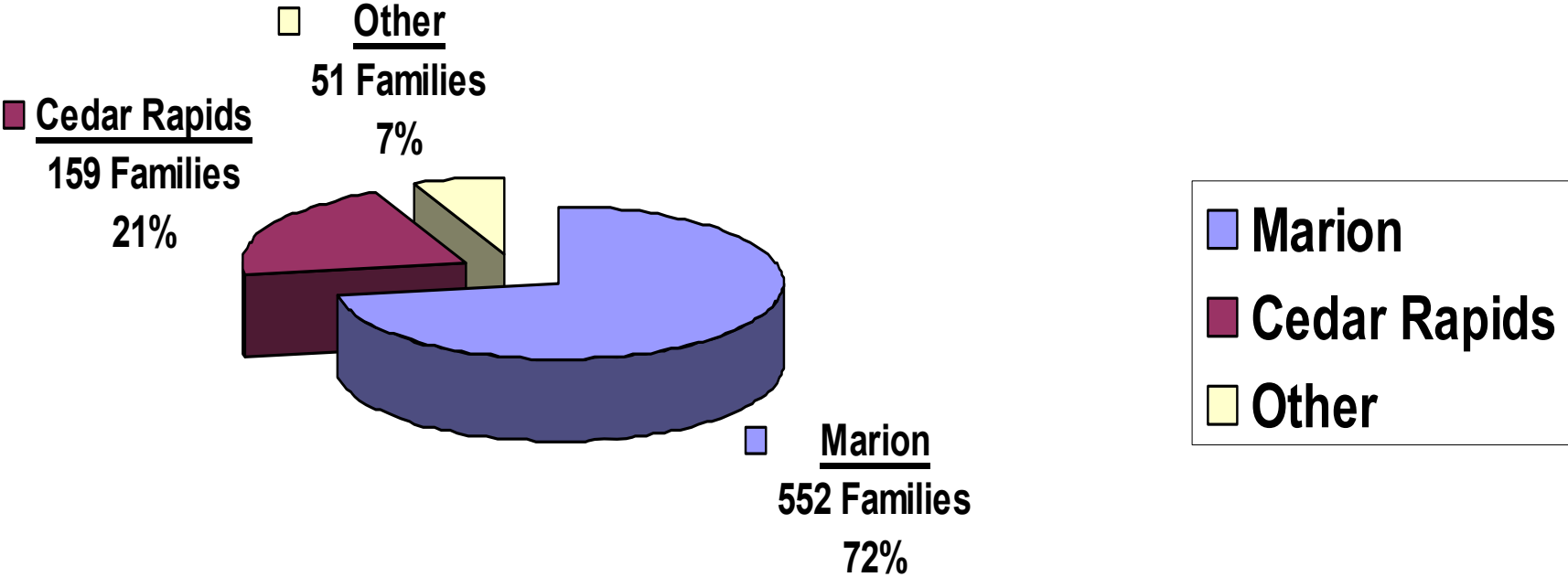
* Church conference; On November 5, 2006, the congregation voted (180 aye, 58 nea and 3 abstentions) in favor of creating an Exploration Committee.

FUMC Church Membership

762 total active families

Where do they live?

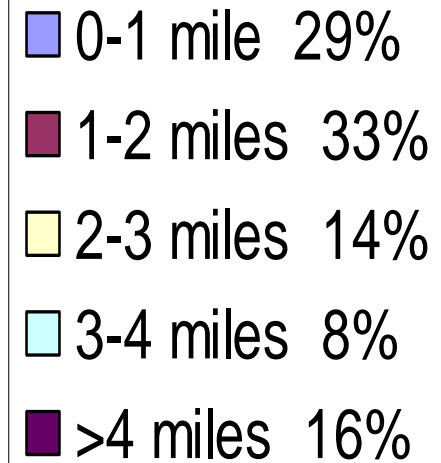
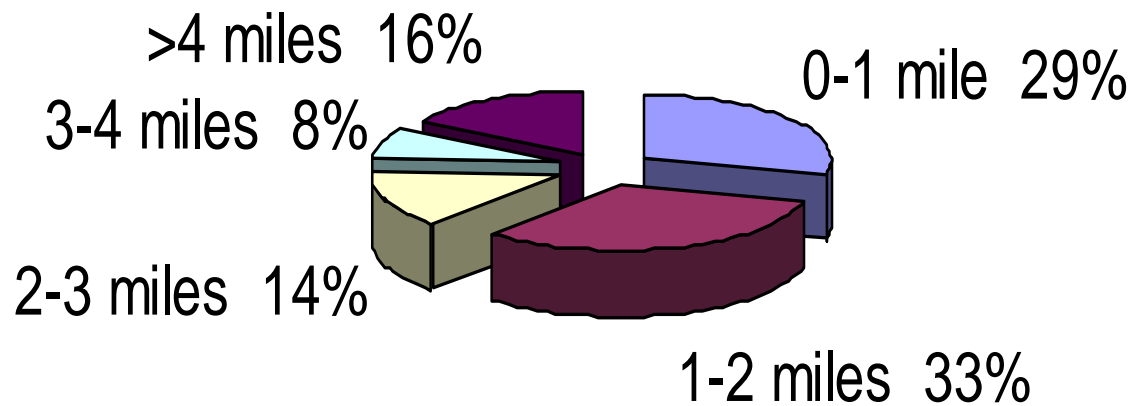
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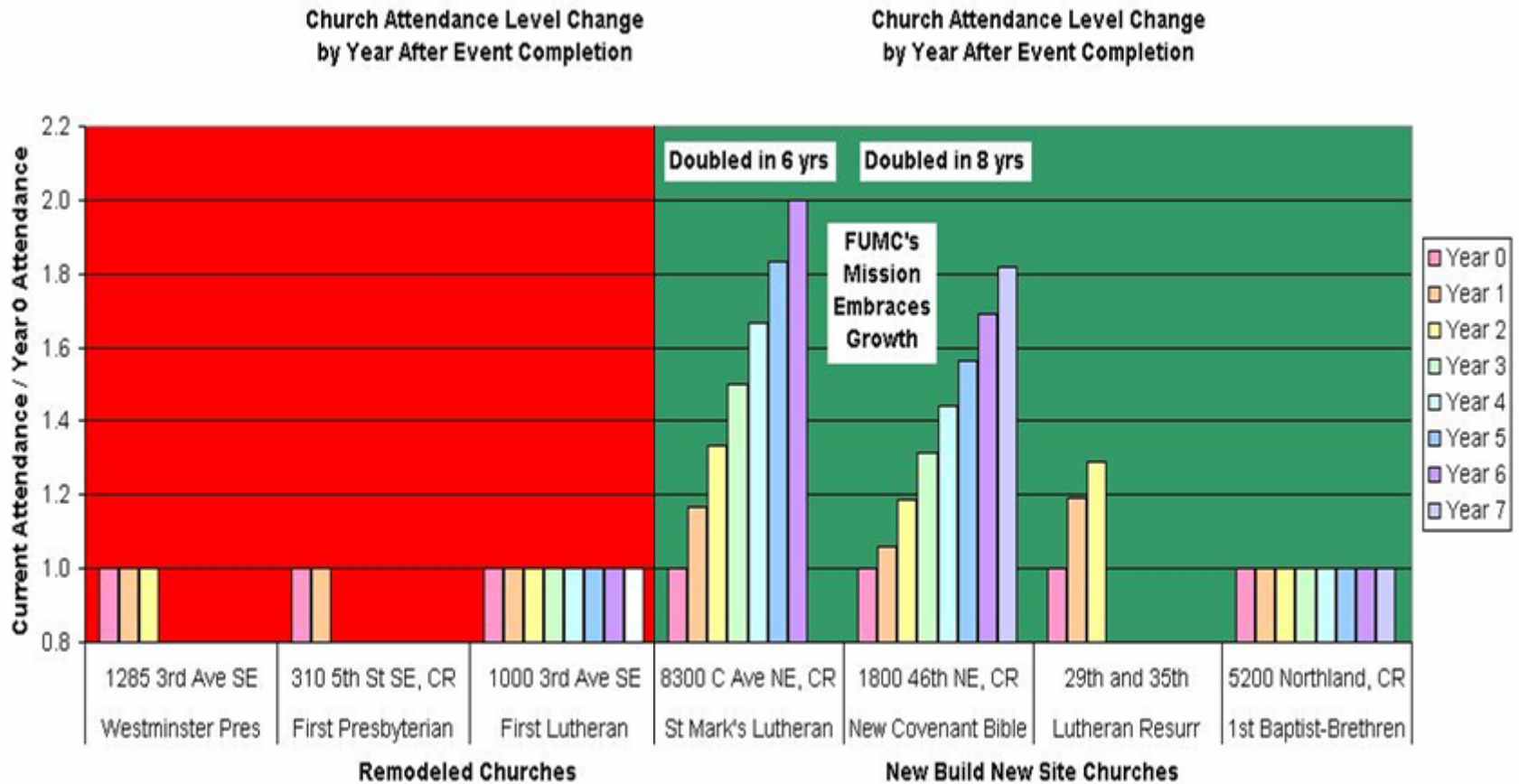
FUMC Church Membership

How far away do they live from church?

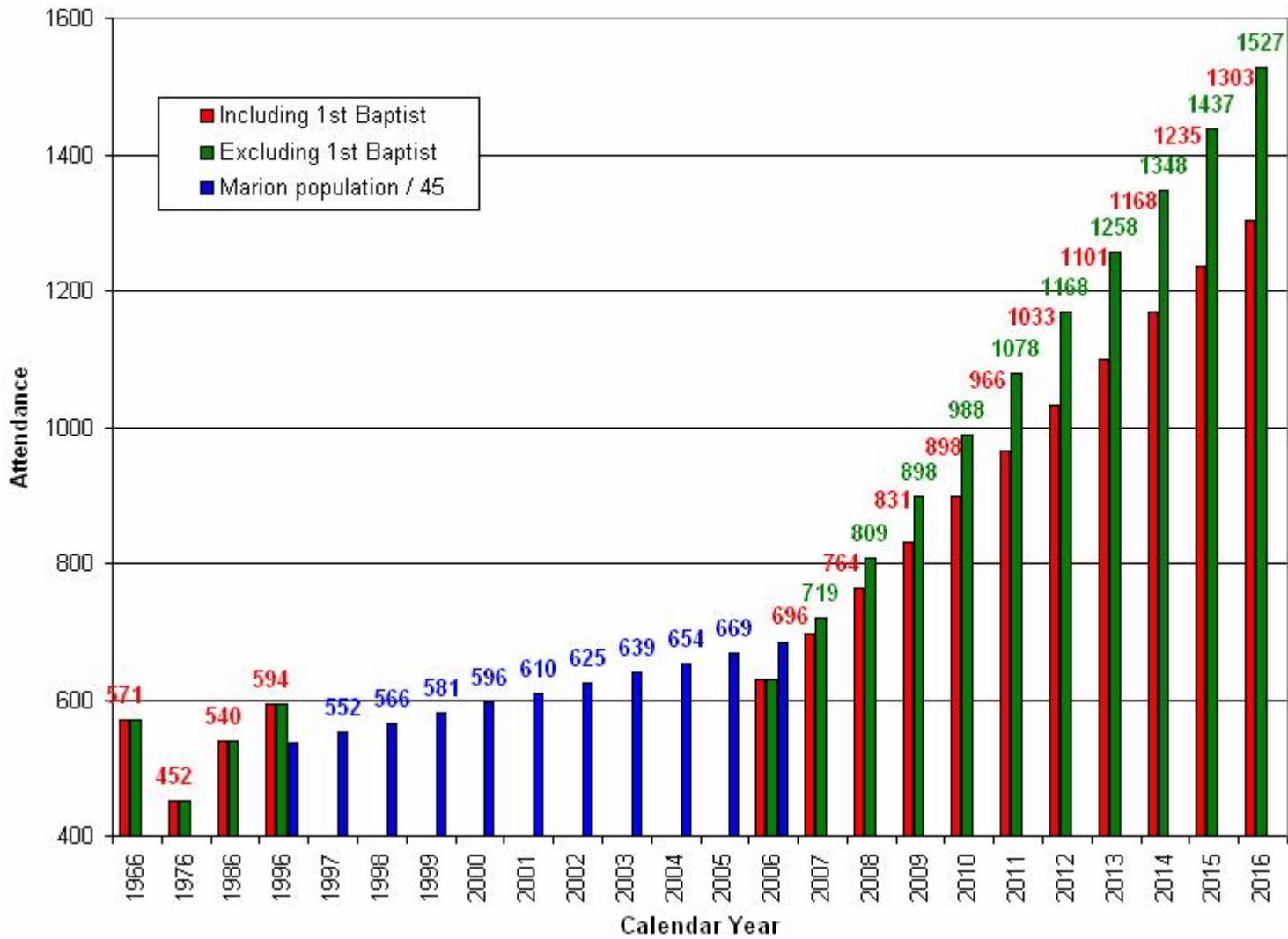
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Growth of similar churches in the Marion and Cedar Rapids area



FUMC Projected Attendance Growth



ISSUES

(as identified by the congregation)

Food Preparation / Eating Space



– Small Fellowship Hall

- Preventing the church from hosting/serving congregational or community events including music conferences, etc., that could be revenue-generating.

– Small outdated kitchen

- Preventing the church from serving meals for large community events, evening meal programs or congregational dinners.
- This also prevents a healthy environment for the Caring Corner Daycare.



NEEDS

(as identified by the congregation)

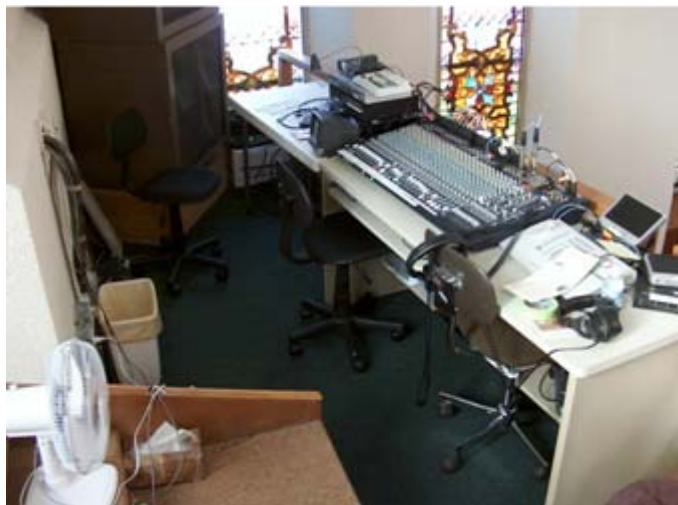
Food Preparation / Eating Space

- **Fellowship gathering area (non dining)**
 - This needs to be enlarged on the main floor of church, so it is easily accessible from the sanctuary and sized for 300 people.
 - Space adjacent to dining area is needed for group meetings and sized for 150 people.
- **Dining facility**
 - This should be a separate area from the gathering area with modern/larger kitchen and sized for 300 people;
 - Space should be large enough to handle the serving of a full fellowship hall / multipurpose room.
 - Ability to prepare / serve food for daycare at the same time as another group.
- **Coffee Shop / Cafe needed**
- **Kitchen area**
 - Should be located next to the fellowship hall / multipurpose room.
 - It needs two separate entrances into the kitchen with at least one being a double door going to outside ground level for deliveries
 - There should be plenty of counter space with islands and plenty of cabinet space
 - Separate food storage area for daycare and additional storage for misc. equipment
 - Space for the following: large commercial dishwasher / sanitizer, conveyor system to take dishes to dishwasher, 6 – 8 gas conventional ovens with griddles, walk-in freezer and refrigerator, separate area for daycare freezer and refrigerator, separate sink to wash hands, food prep and dishwasher (at least 3 sinks for dishwasher)

ISSUES

(as identified by the congregation)

Worship Space



– Audio visual issues

- The Sanctuary does not have the lighting or proper space for the A/V team/sound booth and an adequate location for video projection systems. This prevents maximizing the Audio/Visual experience for Worship Services or other events.

– Handicap accessibility issues

- No handicap accessibility for the Chancel or Balcony area preventing those in wheelchairs from participating in Choir/Praise Team or other activities that are performed in those areas.
- Limited seating for the handicap.

– Narthex

- The Narthex is too small to provide space for the congregation to gather and fellowship before and after Worship Services or Special Events.

NEEDS

(as identified by the congregation)

Worship Space

– **Worship space**

- Increase the worship area for 900 individuals with growth possibilities to 1200 (2 X current attendance in each major service)

– **Flat floor / chair seating**

- Need to promote flexibility in sanctuary use

– **Staging**

- Better staging arrangement to accommodate choir, puppets, bands, etc.

– **Separate chapel**

- Need a multipurpose room for small group worship (also serves as a prayer room)

– **Music**

- Organ replacement
- Larger hand bell rehearsal space, with acoustics and audio visual.
- Larger choir space in front of congregation with organ and piano located in a “line of sight” to the choir
- Space for Praise Team’s instruments to permanently stay in front of the sanctuary
- Choir rehearsal room with tiered seating, adequate storage space, good acoustics in sanctuary.

ISSUES

(as identified by the congregation)

Accessibility / Safety / Parking



- **Handicap accessibility concerns**
 - The doors for the church office building are not handicap accessible. We have an elevator but those in a wheelchair cannot open the side glass door themselves.
- **Asbestos**
 - There are Asbestos tiles in several areas which prevent the church from economically remodeling.
- **Inadequate parking**
 - There are parking and road crossing safety issues for those who are attending worship services, funerals or special events.
 - Closest handicap parking is one block away.
- **Staff parking**
 - There is not enough parking available for the current staff let alone any future staff.



NEEDS

(as identified by the congregation)

Accessibility / Safety / Parking

– Utilities

- Utilities need to be brought up to code (fire protection, electrical, plumbing, heating / cooling, restrooms, water fountains, etc.)

– Handicapped

- Accessible everywhere

– Parking

- Parking lots need to be sized appropriately
- Handicapped parking

ISSUES/NEEDS

(as identified by the congregation)

Growth



– Not enough space for growth

- Office space
- Storage space
- Worship space
- Meeting space
- Dining space
- Education space
- Youth space (indoor and outdoor)
- Day care space (indoor and outdoor)
- Private prayer space
- Parking space
- Kitchen space
- Programs space (music, puppets, choir, etc)
- Library space
- Other areas

– Additional space is needed to accommodate all the meetings, classes, programs and ministries.

– Additional space is needed for Caring Corner Daycare as well as our children to play safely and worship together indoors and outdoors.

ISSUES/NEEDS

(as identified by the congregation)

Community Presence / Visibility



- **Community events**
 - Space is needed to accommodate large gatherings for hosting/serving community events including seating area, kitchen, showers, stage and storage.
- **Electric sign promoting ourselves and events**
- **Landscaping**

ISSUES

(as identified by the congregation)

Technology

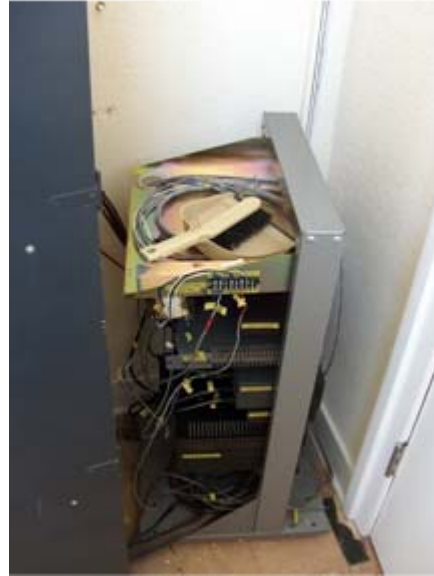


- **Sound system**
 - The sanctuary sound system has not been working.
 - Currently using a smaller system with the speakers on stands which does not properly distribute the sound.
 - There are sound quality issues for this size of sanctuary.
 - It also causes problems with hearing-impaired units that are used by the congregation and wireless microphones.
- **Audio visual system**
 - The sanctuary does not have the lighting or proper space for the A/V team/sound booth and an adequate location for video projection systems. This prevents maximizing the Audio/Visual experience for worship services or other events.
- **Computer systems**
 - No secure environmentally-controlled space in the office for the additional computer systems such as the backup and database servers.
 - Currently in an area where they could easily be damaged or increase the chance of premature failures.

Office Backup & Database servers



Office Network/Phone System



Sound System



Audio/Visual control desk

NEEDS

(as identified by the congregation)

Technology

– **Need audio / visual technology**

- Worship space
- Office space
- Practice space
- Youth space

– **Technology needs**

- Education areas
- Libraries
- Auditorium
- Fellowship Hall
- Office areas
- Other technology advances (Includes adequate sound system, acoustics, lighting and multimedia capabilities)

What New Expenses Could We Have?

- **Janitorial Services**
- **Landscaping** - trees, gardens, grass, etc.
- **Snow removal**
- **Parking Lot Maintenance**
- **Advertising** - as part of a move more advertising will be needed.
- **Increased Mortgage**
- **Increased Staff**
- **Consider deferred maintenance (endowment fund) or non-mandated savings**

What Could We Sell Our Current Properties/Facilities For?

- Estimated value \$1,500,000 for the property and buildings. This value was given to us verbally by Scott Olson from Skogman Realty.
- Full insurance replacement cost of all buildings set at \$5,279,000;
 - Main Church Building (sanctuary, ed building, etc) = \$4,430,000
 - Carnegie Building = \$642,000
 - Rental Office Building = \$152,000

Sites Evaluated

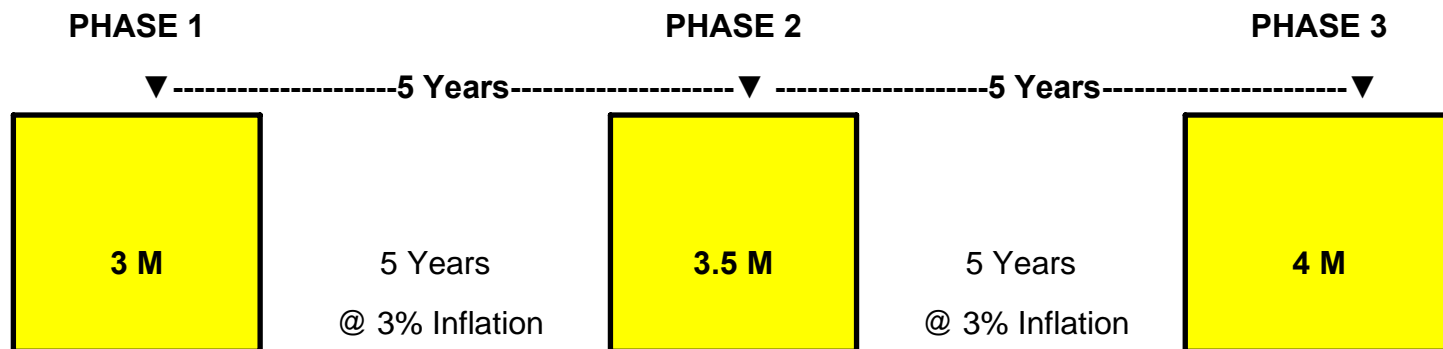
<u>Address</u>	<u>Acres</u>	<u>\$/Acre</u>	<u>Total \$</u>	<u>Utilities</u>	<u>Pros</u>	<u>Cons</u>
29th Ave & 13	6.82	\$72,580	\$495,000	yes	good location	some drainage issues, too small, now sold
35th Ave off Tower Terrace	10			no	sits on a hill	No access roads to it
35th Ave & 13	13.63	\$36,317	\$495,000			swampy, drainage issues
35th Ave	28			no	easy access from Hwy 13	
Fernow Rd	28.5	\$14,036	\$400,000		fairly flat, good drainage, easy access from 13	not visible
Indian Creek Road	46	\$22,000	\$1,012,000			least accessible to where current parish lives
Menards area		\$71,000		yes	great location	expensive

What Could We Afford?

An Example Of A Phased Approach



For example, a \$9 million project in today's dollars divided into 3 separate phases:

- Phase 1 would include an initial \$3 million phase.
- Phase 2 assumes a 3% inflation rate over a 5-year period. That same \$3 million in today's dollars would cost \$3.5 million 5 years from now.
- Phase 3 assumes 3% inflation rate over another 5-year period.



What Could We Afford? Potential Funding Sources

For Example:

- Half of the initial phase (\$1.5 million) would be covered by the net proceeds from the sale of the current church property. 
- Remaining \$1.5 million of Phase 1 and all of Phase 2 and 3 would come from building campaign donations. 

PHASE 1		PHASE 2		PHASE 3	
\$4,000,000		\$4,000,000		\$4,000,000	
\$3,500,000		\$3,500,000		\$3,500,000	
\$3,000,000		\$3,000,000		\$3,000,000	
\$2,500,000		\$2,500,000		\$2,500,000	
\$2,000,000		\$2,000,000		\$2,000,000	
\$1,500,000		\$1,500,000		\$1,500,000	
\$1,000,000		\$1,000,000		\$1,000,000	
\$500,000		\$500,000		\$500,000	

What Could We Afford?

Capital Campaign Projections

Estimations below based on:

- 12% of total membership currently contribute to the building fund (200 givers)
- Assuming the same giving rate, an annual contribution of \$1,000 per giver would be required
- Estimated yearly increase in church membership of roughly 10% based on studies done of other churches that build

10% growth in congregation and 5% growth in giving				10% growth in congregation and 10% growth in giving			
YEAR	GIVERS	YEARLY GIFT	TOTAL	YEAR	GIVERS	YEARLY GIFT	TOTAL
Phase 1				Phase 1			
1	200	\$1,000	\$200,000	1	200	\$1,000	\$200,000
2	220	\$1,050	\$231,000	2	220	\$1,100	\$242,000
3	242	\$1,155	\$279,510	3	242	\$1,210	\$292,820
4	266	\$1,271	\$338,207	4	266	\$1,331	\$354,312
5	293	\$1,398	\$409,231	5	293	\$1,464	\$428,718
Phase 1 total			\$1,457,948	Phase 1 total			\$1,517,850
Phase 2				Phase 2			
6	322	\$1,537	\$495,169	6	322	\$1,611	\$518,748
7	354	\$1,691	\$599,155	7	354	\$1,772	\$627,686
8	390	\$1,860	\$724,977	8	390	\$1,949	\$759,500
9	429	\$2,046	\$877,222	9	429	\$2,144	\$918,995
10	472	\$2,251	\$1,061,439	10	472	\$2,358	\$1,111,983
Phase 2 total			\$3,757,961	Phase 2 total			\$3,936,912
Phase 3				Phase 3			
11	519	\$2,476	\$1,284,341	11	519	\$2,594	\$1,345,500
12	571	\$2,723	\$1,554,052	12	571	\$2,853	\$1,628,055
13	628	\$2,996	\$1,880,404	13	628	\$3,138	\$1,969,947
14	690	\$3,295	\$2,275,288	14	690	\$3,452	\$2,383,635
15	759	\$3,625	\$2,753,099	15	759	\$3,797	\$2,884,199
Phase 3 total			\$9,747,184	Phase 3 total			\$10,211,336
15 year total			\$14,963,093	15 year total			\$15,666,097

Note: Today only 12% of our total membership give about \$500 each per year to the building fund.

What Could We Afford?

Total Membership, average annual \$ pledge and estimated number of givers at the end of each 5 year phase

	PHASE 1	PHASE 2	PHASE 3
Membership	2,342	3,536	5,841
Average Pledge	\$1,398	\$2,251	\$3,625
Number of Givers	293	472	759

Note:

- Based on 12% of the total membership pledging to the building fund.
- \$3,625 in phase 3 equates to \$2,400 in today's dollars assuming an inflation rate similar to current market conditions.

Research Builders And Architects To See What Is Involved In Building A New Church.

As a committee we met with **Rinderknecht Associates, Inc.** to fully understand what is needed to start planning when building a new church. Based on their experiences from building 30+ churches over the last 10 years they recommend a Design-build approach.

A Design-build system delivers the advantages of cost control, on-time project completion and quality control. They use in-house design professionals and independent architectural firms to provide a full range of design services that complement their development and construction services. As a single-source provider, Design-build companies determine a **firm price** early in the design process and assume responsibility for all work:

- Land acquisition
- Legal and code requests
- Government approvals
- Financing
- Costs
- Quality
- Scheduling
- Leasing
- Asset, property and facility management

Working with a Design-build company we would have single source accountability for functionality, style, quality, timeliness, value and budget control making the building process easy for us.

They would work closely with us from the start and transform our ideas into reality.

It is the recommendation of the Building Exploration committee that:

A Building Committee structured, nominated, elected and directed to work by a Church or Charge Conference (in accordance with the provisions of The Book of Discipline of the United Methodist Church 2004) is to be appointed to research funding opportunities, hire a Design Build firm, purchase land and build a new church that will support the future growth and projects of FUMC.