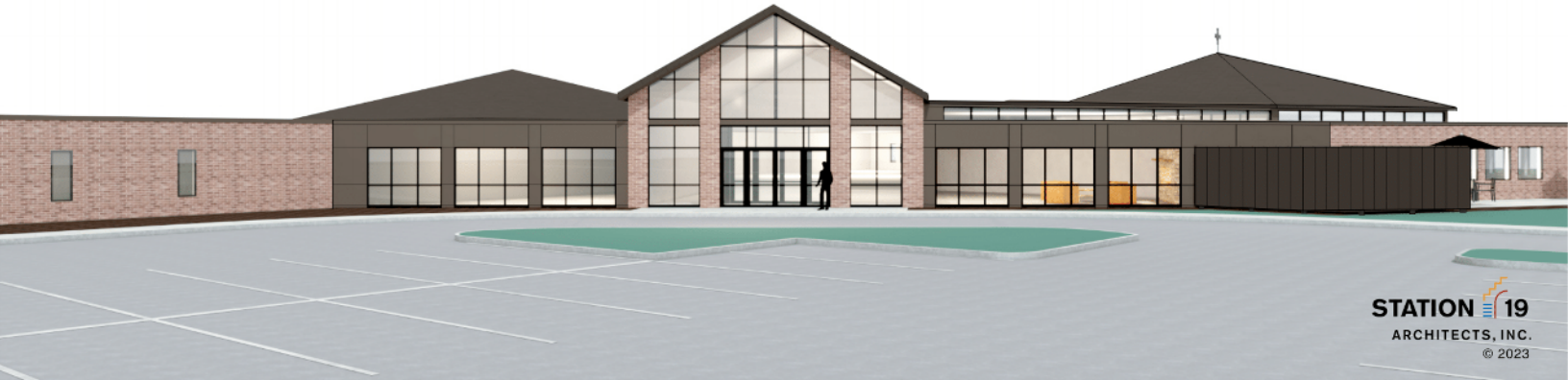


# NEXT

## A Closer Look



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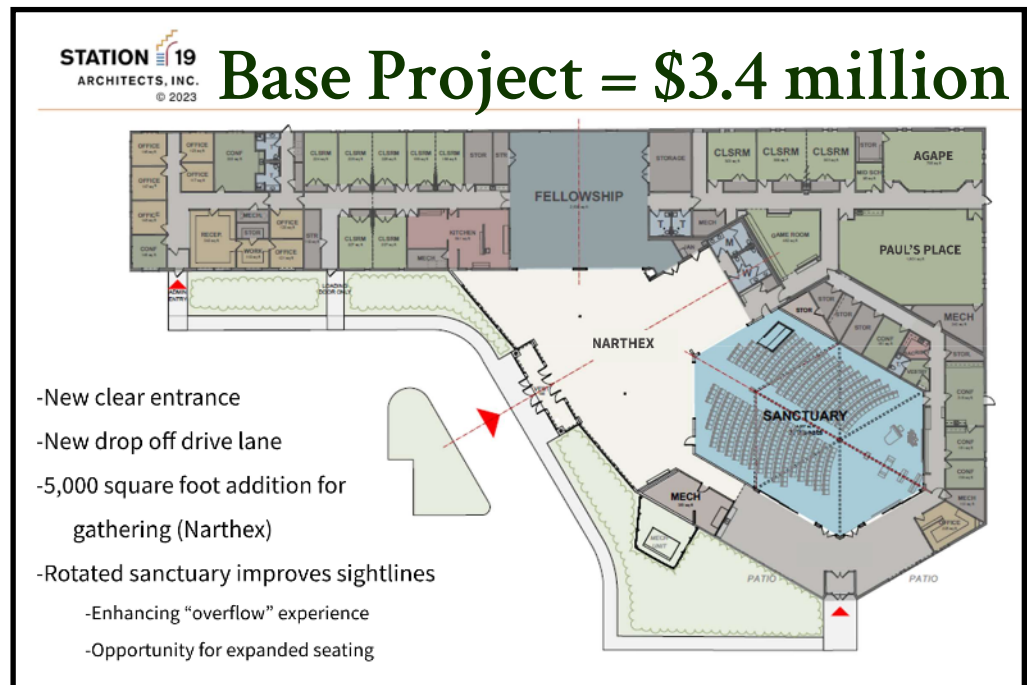
## Direction, Details & Dollars

In April 2023, Holy Trinity was introduced to a concept from Station 19 Architects of a facility remodel plan with an estimated price tag of \$4.7 million. The proposed project included an enlarged entrance with increased lobby space, a new kitchen, and refreshed youth spaces. The congregation approved moving forward with planning efforts and began a capital campaign and a general contractor selection process. In July, Langer Construction was chosen as the general contractor partner to support Station 19 through the schematic design process, identifying the most cost-effective construction methods and estimating the total project costs. Over the summer, in an effort to demonstrate financial responsibility, the *NEXT* Facility Project Team recommended having a base facility project that would align with a more modest (albeit, still ambitious) campaign goal. If this goal were to be surpassed, then Holy Trinity could also tackle additional aspects of the full project.

This plan seems different than what was previously presented. Why the change?

Holy Trinity's leaders worked hard with Station 19 Architects and Langer Construction to modify the project to better meet the congregation's financial capacity. Prioritization has been put on how Holy Trinity *welcomes* all into the space and expands relationships with one another.

To align the project scope with the congregation's anticipated giving capacity, the proposed plan was adjusted to reflect a modified base project with additional project costs thereafter.

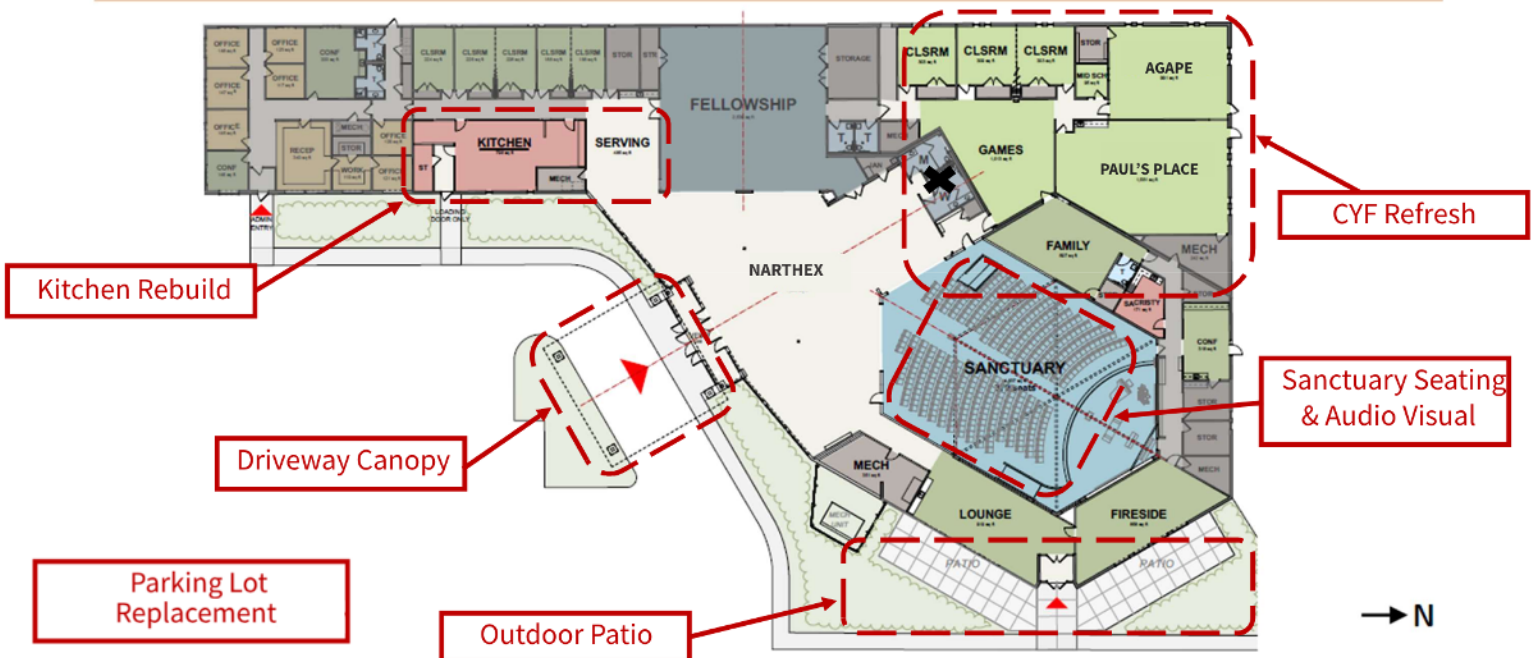




The \$3.4 M base plan includes a new entrance, an expanded lobby, and a rotated sanctuary. With the largest part of the renovation completed, it also positions Holy Trinity to do additional projects independently in the future. The add-on projects, once the base project is funded, include:

- Kitchen Rebuild
- CYF Refresh
- Parking Lot Replacement
- Driveway Canopy over the new main entrance
- Sanctuary Seating and Audio Visual Technology
- Outdoor Patio

## Add-on Projects = \$2+ million





# NEXT *Questions & Answers*

## Campaign Details & Facility Design

**Why now?** Langer Construction projects with every year we wait to build, the cost could increase by as much as 5%. With a project base of \$3.4 M, that increase could be \$170,000 each year.

**If this is a 3-year campaign, will construction wait until 2026 to start?** Pledges can be paid off over three years, but some people will make a one-time payment. If enough cash is available, construction could begin in Spring 2024. A short-term line of credit would be opened, which will allow the contractor to be paid while pledges are received, with the intention to pay the line of credit in full at the end of the 3-year campaign.

**How firm is the \$3.4 M estimate?** It's a big step closer than April's estimate. You can feel relatively confident in this number as a true estimated cost. If work is delayed to 2025+, it will cost more to complete the same scope of work.

**Would the church take out a long-term loan?** The goal of this campaign is to fund the base project in its entirety, thus eliminating the need for a long-term loan.

**What happens if the campaign is short (less than) the base goal of \$3.4 million?** The *NEXT* Capital Campaign requests pledges by November 19. This gives the church leadership time to process the results to present a cohesive plan to the congregation in time for the Annual Meeting.

**Is there any grant money available?** Grants for church-related capital improvements are not common. Nevertheless, our leadership team has diligently searched out options and applied for numerous grants (of which we are awaiting response). Fortunately, we have already received a \$2,000 grant to help us take steps forward in providing welcoming spaces for those with neurodiversity and sensory needs.

**Can I vote if I can't attend the annual meeting?**

For the vote in April, votes were accepted over Zoom or by phone. These options are available for the annual meeting in January.

**I plan to make a pledge by Nov. 19, but I don't know how to pay for it yet. (One-time vs. 3 years; check or online, etc.) How should I complete my pledge card?** Do your best with the information you have - if you declare your pledge amount by Nov.19, Jamie Bisek can work on the details with you.

**What if the vote doesn't pass?** Holy Trinity is blessed with a congregation full of smart and faithful people called to share God's love for all people from one generation to the next. If this vote doesn't pass, pursuing the vision and mission doesn't stop. The leadership teams will step back to reflect on the questions and concerns and work together on formulating the next best plan.

**If I donate money now, what will happen if the vote in January doesn't pass?** Anyone who makes a donation prior to the January vote signs a letter acknowledging their gift cannot be refunded. Should the vote not pass in January, those donations would go into a capital improvements fund.

**What other ministries could we do for \$3 million?** In the Christian faith, ministry is always enfolded: in real people, in real places, in real time. Physical space not only serves as a headquarters for ministry, but also says something about what we believe. The improved entrance states our belief in God's abundant welcome, which brings everyone together as a community.

**What are the church council's plans for the next year, three years, and five years?** After identifying Holy Trinity's Vision, Mission, and Values as a result of the Vision 2020 process, Holy Trinity developed *10 Next Steps* following a full-year congregational discernment process called the *Strategic Plan 2.0*. These *10 Next Steps* are guiding the direction of the *NEXT* Facility Project, as they also lead the way for Holy Trinity's overall ministries.

**Will nothing be done with the kitchen in the base plan? Some of the equipment is on its last legs.** The full kitchen remodel is an add-on project. If equipment needs replacing before the kitchen remodel is funded, it can be replaced in the current footprint and re-used in a future remodeled space.

**What about the youth? Can the ministry budget be increased to support the CYF team?** While there aren't construction changes coming to the youth space in the base plan, improvements to the CYF areas can be done as an add-on project after pledges are known in mid-November.

**Does the base project include the furniture and added A/V equipment?** A limited amount is included. It does not include new sanctuary chairs; however, those may be added with increased pledges.

**Will the stained glass windows be affected?** No. They may be rotated to retain theological significance and symbolism.

**Will the altar be raised for better visibility?** The base project includes a single-step altar platform. A 2 or 3-step option was removed to lower the estimate.

**Are the Little Free Pantries affected by the remodel?** The outdoor pantries will be retained. There may be a possibility to convert a small closet in the kitchen into a secure, climate controlled pantry with a public entrance for dry and refrigerated foods.

**Will the Fireside Room remain?** The expanded sanctuary will absorb the Fireside Room and nursery. Unused classrooms may be repurposed to support Fireside Room meetings.

**Does the new lobby include plumbing for coffee or other hospitality offerings?** One of the intentions with this design is to reclaim the space to socialize before/after worship that was lost due to the overflow seating of the current sanctuary.

**What's the seating capacity increase?** Current seating capacity is 270 to 320 (utilizing the narthex and adding chairs to the sanctuary.) With the *NEXT* Facility Project, seating can increase to 380, with space to add more chairs in the expanded lobby.

**It looks like there's a pillar in the middle of the main sanctuary aisle. Is there a way to eliminate it?** That pillar is a structural support and is needed to maintain the architectural integrity. The baptismal font may be placed near that pillar, similar to where it is in the back of the church today. Chair location is flexible and will be thoughtfully planned near the pillar to ensure ease of access.

**Will there still be seating in the current narthex area?** The current narthex space (near Door 1) will be converted to informal meeting space in the base project plan while the current Nursery and Fireside Room will become expanded seating for the sanctuary. The ceiling height of the current nursery and Fireside Room will be raised so the stained glass windows will be visible on both sides (see image on p. 2). This will provide a more equitable experience for those sitting in the sanctuary expansion area.

**Will the hallways be widened?** No. The new, expanded entrance and lobby actually doubles as a hallway in the new plan. The current hallways surrounding the sanctuary and Fellowship Hall are up to code, but not the standard width in new construction for high-traffic areas.

**Will Door 1 be closed off?** No. Door 1 will remain as a secondary entrance.

**Will the restrooms be remodeled?** The restrooms near Door 2 will remain, and the restrooms near the mechanical room will be converted into sanctuary space.

**Does the architect have long-term HVAC options? If a natural gas furnace is used, will it be practical in the future?** This will be answered in the next phase of design. Station 19 and Langer Construction will partner with us to determine long-term solutions.

**What's the environmental impact of the construction plan?** Station 19 and Langer Construction recognize the need to protect the environment through their design and construction practices, and can build to whatever level of "green" the goals and budget allow. With Minnesota's energy code, certain sustainability goals must be met to get a permit for the project.

**Does the facility project include the road?** The plan for the 1st Street S. extension remains a future topic. For now, the city of New Prague is not pressing Holy Trinity to complete the road.

**How long will construction take? What will happen to church services during construction?** Construction is estimated at six months. If it starts next spring, it could be finished in the fall. The revised design allows for greater use of the sanctuary during construction, but there may be weeks where services would be in an alternate location. The primary focus will ensure people are not forgotten and ministry doesn't skip a beat, even when parts of the building are closed.