



First Lutheran Church

2019-20 Capital Campaign

First Lutheran Church

A Legacy of Faith Grounded and Guided by God's Grace

Introduction

100 Years of ministry of First Lutheran gives our congregation opportunity to reflect, give thanks, and celebrate the rich legacy of faith in God's grace and goodness. A legacy is more than just the past, however, for in reflecting on what has been, we begin to look forward to what will be, trusting that God's goodness and grace will be just as present in the next 100 years of ministry.

Standing on the witness and ministry of the last 100 years, the Council of First Lutheran has been developing plans for needed updates and capital improvements for current and future ministry priorities. The proposed projects have been under consideration for years and address a variety of issues that will support current/future ministry and missions, improve safety and security, and provide an unmistakable welcoming to worship that flows into fellowship at First Lutheran Church.

Please take time to review this proposal, attend an Information Focus Group Meeting, and consider how you will participate in this campaign.

Steps Taken to this Point

2016: Sanctuary sound improvement discussions begin

2016: Council discussions leading to HVAC

2018: Council gathered suggestions for improving physical space to enhance ministry

2019: Gathering of property maintenance anticipated in the next 15 years

March-April 2019: Focus Group meetings

May-July 2019: Feasibility Study Activities

Scope & Priorities

Sorting and organizing such a wide range of project ideas has required a broad yet focused approach. Through Council discussions and listening to the Focus Group Meetings last spring, needed directions became clear. The intent of the proposed projects follow these general guiding principles:

Eliminate Debt

- Pay off existing HVAC loan
- Reduce need for future loans
- Complete projects with as little added debt as possible

Improve Ministry

- Create a more welcoming experience for members and visitors
- Enhance the space to be more usable and useful
- Improve accessibility, visibility, security

Honor 100th Anniversary

- Complete, beautify the original intent of the main Sanctuary's architecture
- Support mission partners, with special emphasis on legacy partners
- Anticipate ministry needs for the next 100 years

Proposal

First Lutheran Church will take steps to raise money, develop plans, secure professional help, purchase needed materials, and complete any other actions required in order to complete these projects:

HVAC – \$1,400,000 *(needed replacement, already installed, need to pay off the loan)*

Sanctuary Improvements – \$1,475,000 *(outdated technology, ceiling tiles replacement, long used paraments are in poor shape, and painting to honor the 100th Anniversary)*

- Ceiling replacement (\$650,000)
- Sound system (\$250,000)
- Chancel paraments (\$60,000)
- Repair and artistic painting (\$515,000)

Atrium and Welcome Center Remodel – \$1,350,000 *(creating better welcome, fellowship, and connection between worship and ministries of FLC)*

- Welcome Center (\$375,000 foyer, Trinity & Reading Rooms, family bathrooms, sanctuary entry)
- Atrium and Reception (\$200,000)
- Gathering Room and classroom (\$285,000)
- Kitchen (\$90,000)
- Furniture, allowances, signage, construction (\$400,000)

Building Maintenance & Reserve Funds – \$675,000 *(identified building needs for the next 20 years)*

- Tuck pointing and steeple repair (\$225,000)
- Windows and flooring (\$56,215)
- Parking lot (\$28,000, every 4-7 year project)
- Reserve fund and misc. projects (\$290,000)

Total – \$4,900,000

10% Mission Support – \$490,000 *(10% of campaign support for FLC partners capital projects)*

- Lutherans Outdoors and Shetek Lutheran Bible Camps
- St. Francis House and The Banquet
- Lutheran Social Services
- Lutheran Church of Colombia
- FLC Local Mission Evangelism

Total with Mission Support – \$5,390,000

The First Lutheran Council will be responsible for managing the completion of these projects according to priorities set forth in this proposal. Understanding that these are complex matters, the Council will have the latitude and freedom to set timelines and see that the project hopes and purposes are accomplished in the best interest of First Lutheran Church.

Meetings

Informational Focus Groups:

September 8 – 9 and 10:30 a.m.

September 11 – 11 a.m.

September 15 – 9 and 10:30 a.m.

Congregational Meeting: September 29, 2019; 12:15 p.m.

Project Hopes and Purposes

HVAC – \$1,400,000

At the congregational meeting on August 5, 2018, First Lutheran Church voted to purchase and install a new heating and air conditioning system. The previous system was outdated, failing, and needed to be replaced. Financing was secured, and G&R Controls installed the new system through the following fall, winter, and spring. The new system is functioning well even as fine-tuning and training to use the new system continue.

The first goal of this campaign is to pay off the project we have already installed.

Sanctuary Improvements – \$1,475,000

Maintaining the beauty and reverential awe of the main Sanctuary is vitally important to our mission and ministry, for worship is the heart of who we are as a congregation. The visual beauty of the stained-glass windows, the neo-gothic architecture, and the chancel and altar paraments along with music, singing, and hearing of God's Word in Scripture, liturgy, and proclamation are wed together in the Sanctuary. The improvements planned for the Sanctuary enhance the function, beauty, and purpose of our Sanctuary as a place of worship.

The entire current **sound system** (\$250,000) needs to be replaced in the Sanctuary and chapel. We have found that our speakers and controls are outdated and obsolete. We know there are dead spots inside the Sanctuary and that sound echoes and is not heard evenly. A new sound system will be designed for our spaces and installed to improve our hearing of the Word, both sung and spoken. Additionally, it will allow better use of hearing assist devices and connection with our broadcast ministry.

The **Sanctuary ceiling** (\$650,000) needs to be replaced, not today but soon. The current ceiling tiles are degrading due to age and condensation between the ceiling and roof. This is a concern for safety, and it also affects Sanctuary sound quality. Finding a new material suitable for the structural requirements and sound properties has been difficult for our architects and engineers. This estimated cost is based on the architects recommended solution at this point, which calls for replacing the ceiling tiles, adding needed insulation and vapor protection, and not increasing weight.

Chancel paraments (\$60,000) are the cloth covers for the pulpit, altar, lectern, and seasonal banners. The current paraments have been well used for over 30 years (in some cases 50!). They have been well cared for, and in recent years have required great attention to restore them. The Worship & Music Board formed a committee to make a recommendation on how to move into the future and proposed that First Lutheran invest in new paraments to take us well into the next generation.

Sanctuary wall repair and artistic painting (\$515,000): While First Lutheran has done some interior wall repairs in trouble spots every few years, this proposed project to repair and restore is a longer lasting repair and includes a refined artistic detailing, which was originally intended when the Sanctuary was built. The Sanctuary has always been a work in progress, adding stained glass windows and expanding the pipe organ over time. This project is another step in that direction.

Atrium, Gathering Room, Kitchen, and Welcome Center Remodel – (\$1,350,000)

The overall goals of this project are to make our Atrium, Welcome Center, and Gathering Room support the ministries of First Lutheran better. Each aspect of this project increases accessibility, safety, and visibility. Here are just a few highlights:

- **Classroom and Meeting Spaces** – The main level of our church is in such high demand that often there are not enough spaces. This plan adds two classroom-sized meeting spaces (Classroom and Reading Room) for flexible use for meetings, Bible studies, or topical classes. It also makes the Gathering Room flexible enough to accommodate larger groups.
- **Family Restrooms** – We have noticed a need to have family bathrooms for people needing assistance. This renovation includes two such bathrooms in the Welcome Center.

- Welcome – Nobody will miss the welcome desk when entering from the canopied entrance or wonder where to go next because the Sanctuary will be visible through the glass doors into the Welcome Center. It provides anyone at the Reception Desk improved sight all around the main level and a safe exit if needed. Additionally, space in the Gathering Room is wide open for fellowship flowing from worship.
- Kitchen Expanded and Centralized – Moving the kitchen allows us more open space and allows us to expand the kitchen's space and functionality. Currently there is 480ft² that will increase to 585ft². The proposed plan includes two commercial freezers and refrigerators (49ft³ each), enough to more than handle the current refrigerators that are spread throughout the building. The expanded serving window addresses a common complaint that the current window is too small. The pantry and dish washing station are set well away from the food prep and serving areas. There will be further conversation to design the under-counter space for rolling trays that will accommodate dishes, cups, glasses, and silverware as we have now in Reformation Hall, Gathering Room, and Fellowship Hall, as well as expanded storage space above and below counters.
- Safety – Moving the Reception Desk and opening up the Atrium space gives much greater ability to see who is in the building and greater control of the building. Adding just a few doors will give us the ability to control access beyond the Atrium and Gathering Room when needed. Additionally, it provides a secure exit for staff and volunteers at the Reception Desk.

Mission Support (\$490,000)

Mission Support through a capital campaign is a way to help our ministry partners accomplish projects that allow them to update, improve, and enhance their ministries. Currently First Lutheran Church does not have a mechanism in place in the budget to fulfill large donation requests from ministry partners. In a campaign that is honoring 100 Years of First Lutheran ministry, it is fitting to give thanks and support the ministries that have been, and continue to be, important partners to First Lutheran Church. Historically, the First Lutheran Church congregation has been generously instrumental in starting, and deeply involved in helping to carry out the ministries that have been selected. Each of the ministry partners listed is currently in the process of carrying out their own capital campaign; mission dollars would go to support capital projects and mission.

The proposed support is 10% of raised campaign funds (to a maximum of \$500,000). The Evangelism & Outreach Board would advise the church council on distribution timing and amounts not to exceed the campaign maximum of \$500,000.

Building Maintenance and Reserve Funds (\$675,000)

Most regular yearly maintenance is funded through FLC's annual budget, but there are some projects that are just too large to include in an annual budget. They don't appear on a regular schedule. Things like parking lot resurfacing is expensive every 4-8 years, but it needs to be done on an "as needed" basis. Other things like windows and tuck pointing and brick repair are similar examples, only more costly and with longer periods of time between repairs.

There is no debate that these projects need to be done, only how to accomplish them. Special Campaigns work for these projects, but take lots of planning and time. The **Reserve Funds** proposal would give the Property Board and Council flexibility to manage the projects with money already raised for these purposes. The reserve is intended to cover planned, required maintenance that is above reasonable, yearly budget items.

FAQ

Q: What about this campaign has changed since last May?

A: Many things! We learned plenty through the 31 Focus Group meetings last spring, and this campaign reflects much of what was voiced there. First, the total cost of the proposed campaign has been reduced by over \$1,500,000. Second, Architecture Incorporated has provided solid design and cost information. Third, we now know the Sanctuary ceiling is in need of repair or replacement, which affects the needed sound system. In short, this proposed campaign is much more focused and tuned to the needs of First Lutheran than was explored last spring.

Q: What will the congregation vote on at the September 29 congregational meeting?

A: The congregation will vote on the proposal outlined above, which includes the projects, priorities, and approval for the Church Council to oversee that it is carried out.

Q: Will there be any changes between now and September 29?

A: This proposal is what will be brought forward. The only open question at this point is the amount of the Sanctuary ceiling project, for it has been difficult for our architects to find a suitable replacement material. If changes to this proposal are desired, amendments to this proposal can be asked for at the congregational meeting.

Q: Is there a timeline for carrying out these projects?

A: It is not possible at this point to have an exact timeline. Some projects are urgent, some will be urgent soon, and others will require planning and preparation. The projects above are arranged in a general order of urgency. Paying off debt is a top, urgent priority. Building maintenance is a high priority even though many of the projects are not urgent. The First Lutheran Council will be responsible for overseeing that the projects are completed as best suits First Lutheran Church.

Q: What is the ranking of priorities if we don't raise all the money requested?

A: The Council is confident that that the required funds will be available through the generosity of the members of First Lutheran. However, the entire project will need to be carefully undertaken so that projects started will be completed. The Church Council will be prioritizing projects on an on-going basis.

Q: How will needed funds be raised?

A: This proposal is asking First Lutheran Church for approval of the projects and to engage in any necessary actions to accomplish them. Raising funds for this campaign will be done by asking the congregation to give as they are able and called by God to support this work.

Q: Where will offices be relocated to make room for the Kitchen and Classroom?

A: Pr. Katherine and Care and Health Coordinator Jordan Stone will relocate to open spaces in the main office. The Church on the Street office doesn't have a place yet, but we will find appropriate space for this important ministry as well.

Q: Who can I talk to about questions or concerns?

A: The First Lutheran Council, especially the Executive Committee, has been guiding this entire process. Questions can be directed to any member of Council, specifically President Aaron Ellingsen. Additionally, please feel free to talk with any of the pastors or staff of First Lutheran.



ATRIUM VIEW FROM CANOPY ENTRY



EXTERIOR VIEW



ATRIUM LOOKING INTO GATHERING ROOM



GATHERING ROOM LOOKING ACROSS ATRIUM



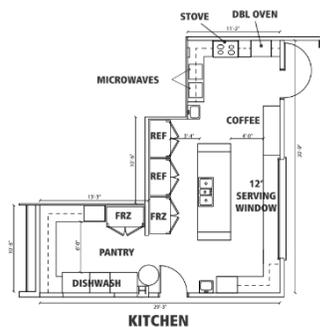
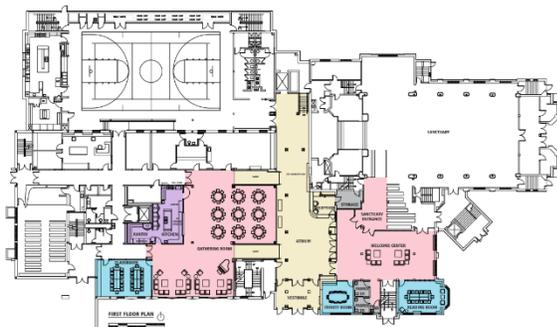
WELCOME CENTER LOOKING INTO ATRIUM



SANCTUARY ENTRANCE FROM WELCOME CENTER



WELCOME CENTER



- Existing kitchen is 16'x30' = 480 s.f. Proposed new kitchen is 585 s.f. (refer to dimensions on the adjacent drawing)
- 2 commercial reach-in refrigerators each with 49 cubic feet of capacity (98 c.f. total)
- 2 commercial reach-in freezers each with 49 cubic feet of capacity (98 c.f. total)
- New commercial dishwasher located away from food prep area
- Ceiling fans in dish wash area
- Pantry with under counter dish and cup storage
- 3-compartment sink
- 12' wide serving window (twice the width of existing)
- Stacked double oven

Casework	Existing Kitchen	Proposed New Kitchen
Base Cabinets	52 lineal feet	75 lineal feet
Wall Cabinets	13 lineal feet	30 lineal feet
Tall Cabinets	5 lineal feet	5 lineal feet