Jan. 14, 2021

To: Shepherd of the Hills
Church Council Members

From: FEC Committee

Re: Facility Expansion – Design Recommendation

Background

As the last expansion layout proved to be much more expensive than we anticipated, the Facility Expansion Committee (FEC) was charged to research an alternative floor layout designs that would be more in line with the original budget of $1.3 million. In fact, further restrictions from the Council wanted a budget of $900,000, which is just not realistic given the occupancy recommendations we were provided for Fellowship Hall (FH).

The FEC got busy and began looking at layout possibilities that focused expansion to the west. Expansion westerly was more appealing as it solved two problems; one, it left the parking area alone and would not encroach into the space, and two, the natural grade elevation was more consistent to the west. Expansion to the north involves more sand fill to compensate for the lower elevation northward. However, to accomplish westward expansion, there were no reasonable locations to tie into the existing structure. Because of this, it became more expensive to incorporate a tie in point, or annex to connect the buildings. In short, it was almost like building a new structure.

The FEC also looked briefly at expanding the existing FH westward. That work entailed removing the existing eclectic roof structure and reinstalling new roof trusses, making the structure rectangular (eliminating the inside corners) and expanding the structure approximately 35’ to the west. Expansion from this location would be fairly easy and the most economical, however this plan was not accepted as it left us with the same problem with mixing a fellowship area with a Sunday School area. There was also a concern with having the FH on the other side of the building, in lieu of adjacent to the Sanctuary.

Proposal

To keep construction cost within the parameters of the budget and locate the FH adjacent to the Sanctuary, the only feasible option was to expand the building directly to the north in alignment with the existing walls of the Sanctuary. The FEC went through many iterations of office, restroom, kitchen, storage space, and FH arrangements and locations to find the best usable and workable space. This layout is not perfect. However, based on the occupancy numbers and the budget amount, it is the FEC’s opinion that this is the best and most economical layout available. To accommodate the requirements of a usable FH, we needed to squeeze in new restrooms (due to occupancy of the space), a kitchen and relocate staff offices. In order to meet the necessary requirements, we were compelled to downsize the kitchen and storage room, move all mechanical equipment into the attic space, eliminate the covered canopy from the entryway (omitting the canopy may be objectionable as this was an indicator of the Church entryway) and keep the Narthex large enough to accommodate expansion of the Sanctuary when necessary.

Cost

Due to the recent Covid pandemic many uncertainties have developed regarding construction. Closing of the Canadian border has driven material cost much higher. Construction companies are currently busy which increases construction labor costs. The Mayotte Group (Architect) has only agreed to provide layout drawings at no cost. To provide more accurate construction costs would require more detailed drawings. The FEC cannot provide accurate pricing until certain factors are known with how the structure will be built. This level of detail would include such things like the quantity of fill required to raise the existing grade, the exact type of roof structure framework, siding options, interior finishes, heating and ventilation (HVAC) and parking lot work to name just a few items. Once we engage in a new contract with Mayotte, they will provide us with drawings that we can use to obtain specific cost information. We could also choose to begin working with a construction contractor to help us refine our budget. However, because we plan on using Builders for Christ (BFC) for much of the construction work, does it make sense to simply “use” a contractor without the intention of having them perform any work if we intend to use BFC.

To that end, the FEC has pricing based on a per square foot (sf) basis to anticipate construction costs. This method of calculating cost is crude at best, but it is the only method to use based on the information on hand, which is the size of the building. The current construction market for light commercial buildings is about $300 per square foot. However, there are several factors which are unknown at this time which we will want to make sure those costs are captured and accounted for. Some of these unknown costs are as follows:

* Temporary construction access through the west property
* Parking lot rework
* Converting the existing building HVAC equipment to new equipment and abandoning the under-floor ductwork
* The current retention basin may have to be reworked due to new construction
* Roofing over the Sanctuary, should that be replaced when the addition is being roofed
* Costs for kitchen equipment, A/V equipment in the FH, new tables and chairs (if being replaced)
* Certain permit fees, temporary construction office, the extent of the architect’s involvement during construction
* Note that the room arrangement shown in the proposed drawing below is a general layout of what the Sunday School area could look like. This layout is generic and the cost for this work is proposed to be completed by volunteer Church workers and the costs for material, permits, or any other contract labor is not reflected in the expansion budget outlined below.

For estimating purposes, the FEC used an amount of $300 per sf as a low end of cost and $400 per sf as a high end of construction cost. This range should provide an amount of flexibility to place the expansion costs within this cost range until more refined costs can be identified.

Budgeted Amount – Cost Breakdown $300/sf $400/sf

Total Square Footage 4258 sf 4258 sf

Square Foot Cost ($300-$400/sf) $1,274,400 $1,703,200

A/E Fees $ 84,020 $ 84,020

Permit Fee (General Const.) $ 12,300 $ 12,300

Total $1,370,720 $1,799,520

We will need to have a full budget amount in place prior to talking with Builders for Christ (BFC). BFC wants to know and understand the entire budget before moving forward. At that time, the SOTH and the BFC team can work out the scope of work that BFC will undertake. Once that information is decided, cost savings could be adjusted from the overall budget amount.

For an explanation of BFC Work please see the following website: [Home (buildersforchrist.org)](http://www.buildersforchrist.org/)

Approval Request

We are requesting from Council the approval to accept the general layout below and to subsequently enter into a contract with The Mayotte Group to generate the required construction documents that will enable the FEC to move forward with the expansion at a cost range from $1,370,720 - $1,799,520. We need to ensure that the general layout is what Shepherd of the Hills would like to proceed with before we continue with additional work. We realize that the congregation will need to be aware of these plans and approve them as well.

If this layout is not accepted by either the Council or the congregation, we would expect a new direction for future planning.

The below image shows the proposed addition to the north. The dotted line separating the existing structure from the new addition represents the current north wall of the existing building, not including the entryway. Two plan layouts are provided; one includes the covered canopy, the other layout does not include the canopy.

Respectfully submitted,

Dan Brocklehurst
FEC Chairman



