



HERE WE STAND



For February 2023 Voters' Meeting

STAGE 1 (INITIATION) → GATE 1 → STAGE 2 (NEED ASSESSMENTS) → GATE 2 → STAGE 3 (PLANNING)
→ GATE 3 → **STAGE 4 (DESIGN AND FUNDING)**

REVIEW

- Priorities from 2019 Congregational Questionnaire
 - Renovate Worship Space
 - Increase Campus Visibility
 - Increase Seating
 - Improve Space Utilization
- August 25, 2019: Voters approved motion to proceed to design, and for the HWS Committee to return with a recommended funding model for Voter Approval.
- February 20, 2020: Voters approved resolution to request \$250,000 loan from the TX District of the LCMS to fund engineering and architectural design services.
- April 3, 2022: Voters approved an updated resolution, in which the \$250,000 loan also funds other consultant services. Voters also approved the Stage 4 capital plan to proceed with design and fundraising activities that better reflects Epiphany's current needs (after the pandemic) and streamlines the schedule.
 - Revised Design and Cost Estimate
 - Sanctuary Worship Space Remodel
 - Signage Addition
 - AFLC Restroom Remodel
 - \$1.6M - \$2.0M Preliminary Cost Estimate
 - Design & Permitting: 8-12 Months
 - Construction: 9-12 Months
- November 13, 2022: Voters approved resolution on the strategy to (1) address and reduce the impact of the estimated rise in construction costs and project budget by contracting with a Construction-Manager-At-Risk, and (2) begin capital campaign activities.

STAGE 4 UPDATES

- Deliverables
 - Design Completion for Full Project Scope
 - Project Budget Establishment
 - Financial Plan Development
 - Schedule Development
 - Voter Approval for Capital Funding
- Funding Plan
 - Stage 4 Funding sources (\$293,000 Approved Budget)
 - Holding Account, in so far as the balance is not depleted below \$125,000
 - \$250,000 Loan from TX District Church Extension Fund



HERE WE STAND



- Design/Scope Updates
 - Programming
 - Studio Red Architects – Design Development Completed
 - Project Cost Estimate Increased to ~\$3.5M due to Escalation
 - Objectives Prioritized in light of costs
 - **1 - Renovate Worship Space**
 - **2 – Increase Seating**
 - **3 – Improve Space Utilization**
 - **4 – Increase Visibility**
 - Audio-Visual-Lighting Design in Progress
 - **New Organ completed ~6 months ahead of schedule.**
 - Evaluating options to install soon
 - Construction
 - Studio Red Architects – Construction Documentation (CD) in Progress
 - Axis (CMAR) Hired for Preconstruction Services (Value Engineering, Budget Updating)
 - Budget Update
 - Cost increase for HVAC, plumbing, fire sprinkler system
 - **Reviewing Value Engineering Options**
 - E.g. – HVAC Equipment Selection, plumbing routing, etc
 - **Modifying scope**
 - E.g. - Deferring AFLC Restroom Renovations, Exterior signage
 - Provided preliminary pricing on deferred Maintenance Items
 - Preliminary Schedule
 - CD Completion: April 2023, *Voter Approval for Funding Apr/May 2023*
 - Permitting: April 2023 - July 2023
 - LCEF Loan Approval: Aug 2023
 - Voter Approval for Construction: Sep 2023
 - Construction: Oct 2023 – June 2024
 - Finance, Prayer & Publicity
 - Capital Campaign
 - Renegotiated Generis contract
 - Activities to kick-off
 - **Anticipated “Public Phase” between Easter and Memorial Day**
 - **Finalizing vision forums and branding to launch Campaign**
 - Financial Plan Development – to be reissued upon budget finalization