



NORMAN, OKLAHOMA
MASTER PLAN 2015



MAY 31, 2015

PREPARED BY:



116 E SHERIDAN, SUITE 100
Oklahoma City, OK 73104

405. 232.5700
www.adgokc.com

CONTRIBUTORS

For the past fourteen months, ADG has thoroughly enjoyed working with the Facility Improvement Team of Northeast Baptist Church. The following team members have been invaluable in finalizing this report:

Ed Sasnett
Carol Sasnett
Kim Babcock
Brady Neal
Jimmy Vasquez
Nate Henry
Dominique Pittenger
Tim Suggs

Table of Contents

EXECUTIVE SUMMARY	1
EXISTING FACILITY	5
Existing Site Survey	5
Utility Easement Constraints	6
Existing Floor Plan	7
SPACE ANALYSIS	8
Growth Records	8
Demographic Analysis	9
Classroom Analysis	10
Master Plan Space Program	11
MASTER PLAN	13
Gaming Session	13
Master Plan Concept	16
Phasing	17
Images	20
PROJECT BUDGET	24
Project Budget Summary	24
Phase 1 Budget Breakdown	26
Phase 2 Budget Breakdown	27
Phase 3 Budget Breakdown	28
DOCUMENTATION OF MEETINGS	29

Executive Summary

INTRODUCTION

With our ever evolving society and the desire for our faith-based communities to prosper, there is a great importance for our local religious institutions to adapt to the needs of the local community. Congregations, such as these, become the cornerstone for improving upon the immediate surrounding communities. In addition to expanding a place of worship, growth can be manifested through nurseries, children's day out programs, sports facilities, and tutoring programs. The development of a master plan creates a road map for the physical changes that will shape the future of Northeast Baptist Church and become a representation for all services you offer to your neighborhood.

VALUE PROPOSITION

Develop a master plan that will be a road map for improvements to the Northeast Baptist Church facilities so that thoughtful decisions can be made for uses, maintenance and long range improvements/expansions of the facilities and property.

BACKGROUND

Several years ago, the congregation at Northeast Baptist Church began to analyze their existing facilities and their potential for growth. This master planning process is utilized as a tool to guide the church to plan for the projected future needs which bring growth to the congregation and highlight a welcoming environment to the surrounding local community.

In 2014, ADG was hired to develop a facility master plan that would be a planning document to direct the future development of the existing campus and adjacent property. This package includes an analysis of the existing facilities, a facility plan that meets the goals of the congregation, project phasing, scheduling and cost analysis.

In March of 2014, a meeting was conducted with the Facility Improvement Team to determine the priorities and goals of Northeast Baptist Church. The results of the meeting are as follows:

Priorities:

1. Increase worship space
2. Increase education space
3. Increase space for church wide functions
4. Increase parking
5. Improve facilities for children and youth

Goals:

- Provide space to grow the congregation; Worship, Education, Multi-purpose
- Increase visibility from Rock Creek
- Increase parking
- Improved Children's and Youth Area
- Make good use of existing building

GROWTH PROJECTION

Based on the recent growth in the congregation over the last 4 years, Northeast Baptist Church is anticipating significant growth by the year 2030.

<u>Year</u>	<u>Worship</u>	<u>Sunday School</u>
2015	237 ↑ 14%	199
2014	205 ↑ 3%	161
2013	198 ↑ 13%	136
2012	173 ↑ 15%	123
2011	147 ↑ 12%	114
2010	130 -14%	106
2009	148 9%	121
2008	134 4%	105
2007	128 -4%	114
2006	133	117

NEBC Growth (2011-2015)	62%
NEBC Growth (2006-2010)	-2%

Norman Growth Patterns

Norman Growth (2000-2010)	21%
Oklahoma City Growth (2000-2010)	15%
Moore Growth (2000-2010)	34%

NEBC Projected growth (2015 – 2030)	52%
-------------------------------------	-----

EXISTING SITE ISSUES

The church's property is comprised of two parcels of land in Norman, Oklahoma. One parcel is located at the northwest corner of E. Rock Creek Rd. and 9th Ave. NE. The second parcel is located at the northeast corner of E. Rock Creek Rd. and 9th Ave. NE.

The first parcel has an approximate land area of 1.7 acres. This site is undeveloped. The second parcel has an approximate land area of 4.3 acres. There are two buildings located on this site; the main church building is located on the southern half of this parcel and a small parsonage is located on the north. The topography of the first parcel is relatively level near 9th Ave. NE and slopes steeply down on the western third of the parcel. The topography of the second parcel is relatively level near the main church building then quickly slopes down to the north. Few trees and minimal landscaping is located on either site.

The second parcel has a 10' OG&E easement that runs north-south through the center of the site. The existing church is shown on the survey sitting over the easement. This will need to be resolved prior to any construction. There is another utility easement crossing the site east-west on the north side. This easement is most likely out of an area that would be used for construction.

EXISTING STRUCTURAL ISSUES

Northeast Baptist Church appears to have been constructed in two phases between the 1970's and early 1990's. Phase I is a wood-framed building with major structural wood beams and columns providing support for the long roof spans over the sanctuary. Phase II consists of wood stud walls with plywood sheathing, wood trusses and plywood roof decking.

PROGRAMMING

Based on the growth projection studies and the analysis of the priorities and goals of Northeast Baptist Church, the Facility Improvement Team along with ADG has tabulated the space program, resulting in a projected total gross square footage of approximately 55,000 square feet. For a detailed breakdown of square footage for each phase, please refer to the Master Plan Space Program on page 11.

GAMING SESSION

In June of 2014, the Facility Improvement Team met with ADG for a gaming session which resulted in two options for future study. Pros and Cons of each option were discussed during the meeting. Following the session, the two options were further developed.

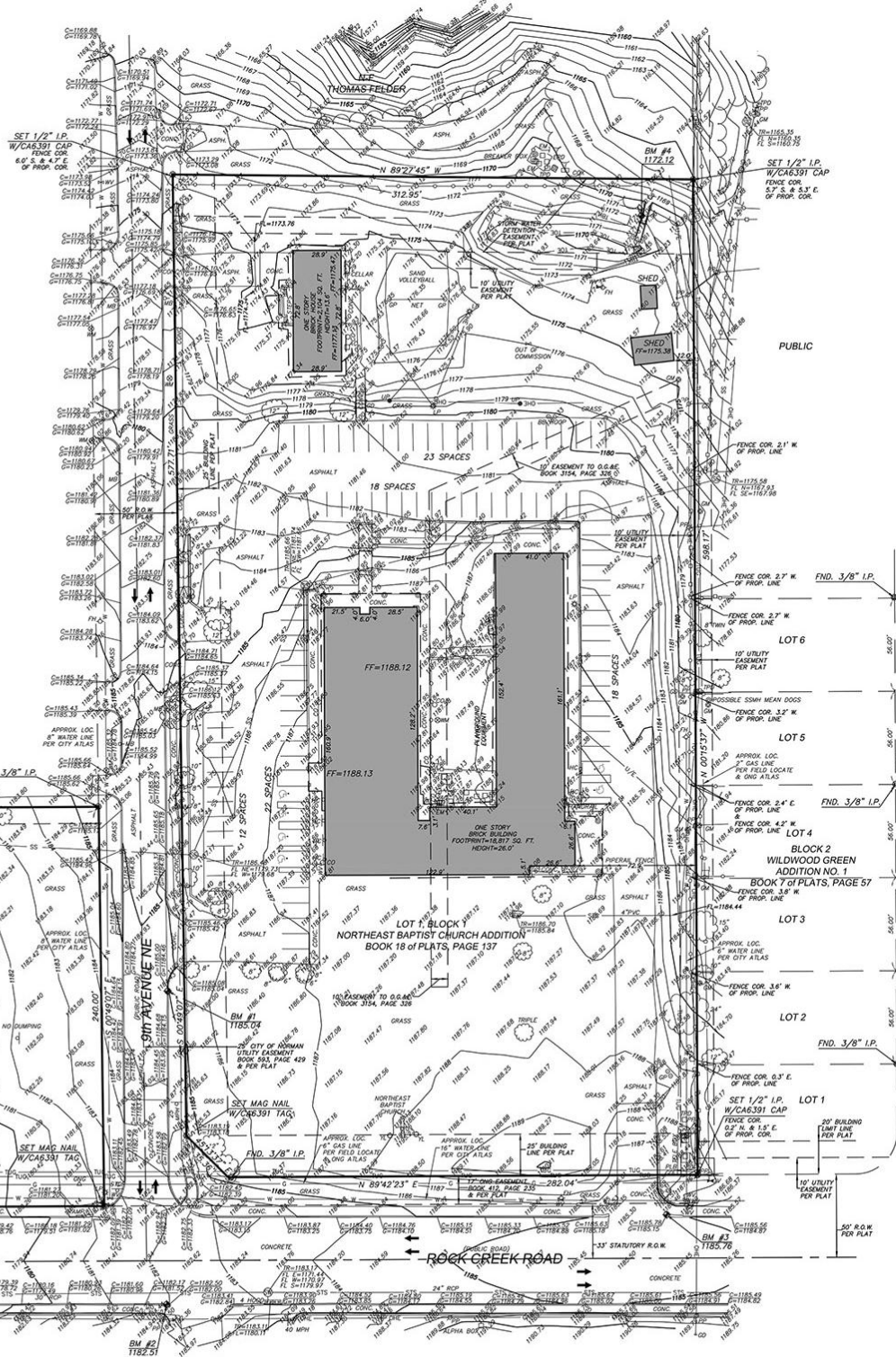
ESTIMATED PROJECT BUDGET

The estimated project budgeting is based on the square footage determined in the Departmental Space Summaries. For each type of construction, cost models are developed and implemented in the budget. The cost models are based on an evaluation of current construction costs of similar projects in near-by communities, as well as additional historic cost data and the intensity of the project types. The estimated project budget for the complete master facility plan is around 10 million dollars spread out over nine years. The budget does not include equipment, furnishings, or fees.

Existing Site Survey



BENCHMARK - BM 1	
ELEVATION	1185.04
MONUMENT	CUT "X"
LOCATION	ON TOP OF CURB ON WEST SIDE 9th AVENUE NE SOUTH OF 1st DRIVE INTO CHURCH
BENCHMARK - BM 2	
ELEVATION	1182.51
MONUMENT	CUT "X"
LOCATION	ON TOP OF CURB ON SOUTH SIDE ROCK CREEK ROAD SOUTH OF 8th AVENUE NE
BENCHMARK - BM 3	
ELEVATION	1185.76
MONUMENT	CUT "X"
LOCATION	ON TOP OF CURB ON NORTH SIDE ROCK CREEK ROAD SOUTH OF SE PROPERTY CORNER
BENCHMARK - BM 4	
ELEVATION	1172.12
MONUMENT	CUT "X"
LOCATION	ON HEADWALL SOUTHWEST OF NORTHEAST PROPERTY CORNER
BENCHMARK - BM 5	
ELEVATION	1172.99
MONUMENT	CUT "X"
LOCATION	ON TOP OF CURB ON NORTH SIDE ROCK CREEK ROAD WEST OF 9th AVENUE NE



LEGEND

ALPHA ALPHA	400- MALLEO
ASCI AUTO SPRINKLER	PPFI POWER POLE
ASCI AIR CONDITIONER	UPDI LIGHT POLE
EPDC ELEC. PED.	UPDI UTILITY POLE
ETDI ELEC. METER	UPDI GUARD POST
ETDI ELEC. TRANS.	GM DI GAS METER
WVDC TELE. PED.	WVDC WATER METER
WVDC CABLE PED.	WVDC WATER METER PIT
AD ARCS BRAN	WHT O WENT FIRE
ODS CLEAN OUT	FWH A FIRE HYDRANT
FDS FIRE DETECTOR	FWH B FIRE VALVE
OSB DOWN SPOUT	WVDC GAS VALVE
SWA ELEC. MARKER	WVDC GAS METER
F/D A FIBER OPTIC MARKER	WVDC FUEL BOX
SWA GAS MARKER	TRC TRAFFIC CONTROL BOX
WVDC UTILITY MARKER	TRC TRAFFIC SIGNAL LIGHT
WVDC CABLE MARKER	SCV SPRINKLER VALVE
WVDC TELE. MARKER	WVDC YARD LIGHT
WVDC MONITORING WELL	WVDC ROAD HYDRANT
GREASE TRAP	WVDC STORM GRATE
SEWAGE CHIMNEY	WVDC SATE
STORM WATER	WVDC HANDICAPPED SIGN
LAMP HOLE	WVDC BENCHMARK ELEVATION
TELEPHONE	WVDC TREE
CABLE TV	WVDC HANDICAPPED SPACE
ELECTRIC	

CERTIFICATE OF SURVEY
Date of Last Field Visit: June 5, 2014

I, Randall A. Mansfield, Professional Land Surveyor do hereby certify as of the date set forth above that I have made a careful survey of a tract of land described as follows:

Lot 1, Block 1, NORTHEAST BAPTIST CHURCH ADDITION, an addition to the City of Norman, Cleveland County, Oklahoma, according to the plat recorded in Book 18 of Plats, Page 137.

Said described tract of land contains an area of 185,806 square feet or 4.2655 acres, more or less.

AND

Tracts 19 and 20, WILDWOOD ESTATES THIRD ADDITION, an addition to the City of Norman, Cleveland County, Oklahoma, according to the plat recorded in Book 5 of Plats, Page 1.

Said described tract of land contains an area of 72,819 square feet or 1.6717 acres, more or less.

Randall A. Mansfield
Randall A. Mansfield, Professional Land Surveyor No. 1613
Date of Signature: June 6, 2014



GENERAL NOTES:

- The Oklahoma State Plane Coordinate System (NAD83-South Zone) using a bearing of North 00°15'37" West as the east line of Lots 2 through 6, in Block 2 of WILDWOOD GREEN ADDITION NO. 1 was used as the basis of bearing for this survey.
- A title commitment, indicating applicable easements, has not been provided, therefore all easements may not be shown herein.
- This survey meets or exceeds the Oklahoma Minimum Standards for the Practice of Land Surveying as adopted by the Oklahoma State Board of Licensure for Professional Engineers and Land Surveyors.

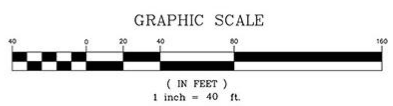
UTILITY STATEMENT

THE UNDERGROUND UTILITIES SHOWN HAVE BEEN LOCATED FROM FIELD SURVEY INFORMATION AND EXISTING DRAWINGS. THE SURVEYOR MAKES NO GUARANTEE THAT THE UNDERGROUND UTILITIES SHOWN COMPRISE ALL SUCH UTILITIES IN THE AREA, EITHER IN SERVICE OR ABANDONED. THE SURVEYOR FURTHER DOES NOT WARRANT THAT THE UNDERGROUND UTILITIES SHOWN ARE IN THE EXACT LOCATION INDICATED ALTHOUGH HE DOES CERTIFY THAT THEY ARE LOCATED AS ACCURATELY AS POSSIBLE FROM INFORMATION AVAILABLE. THE SURVEYOR HAS NOT PHYSICALLY LOCATED THE UNDERGROUND UTILITIES.

Field Book	2014-JH
Party	CLT
Drawn By	CLT
Checked By	RW
Project Number	10,963
Scale	1"=40'

TOPOGRAPHIC and BOUNDARY SURVEY
NORTHEAST BAPTIST CHURCH
905 E. ROCK CREEK ROAD
NORMAN, CLEVELAND COUNTY
STATE OF OKLAHOMA

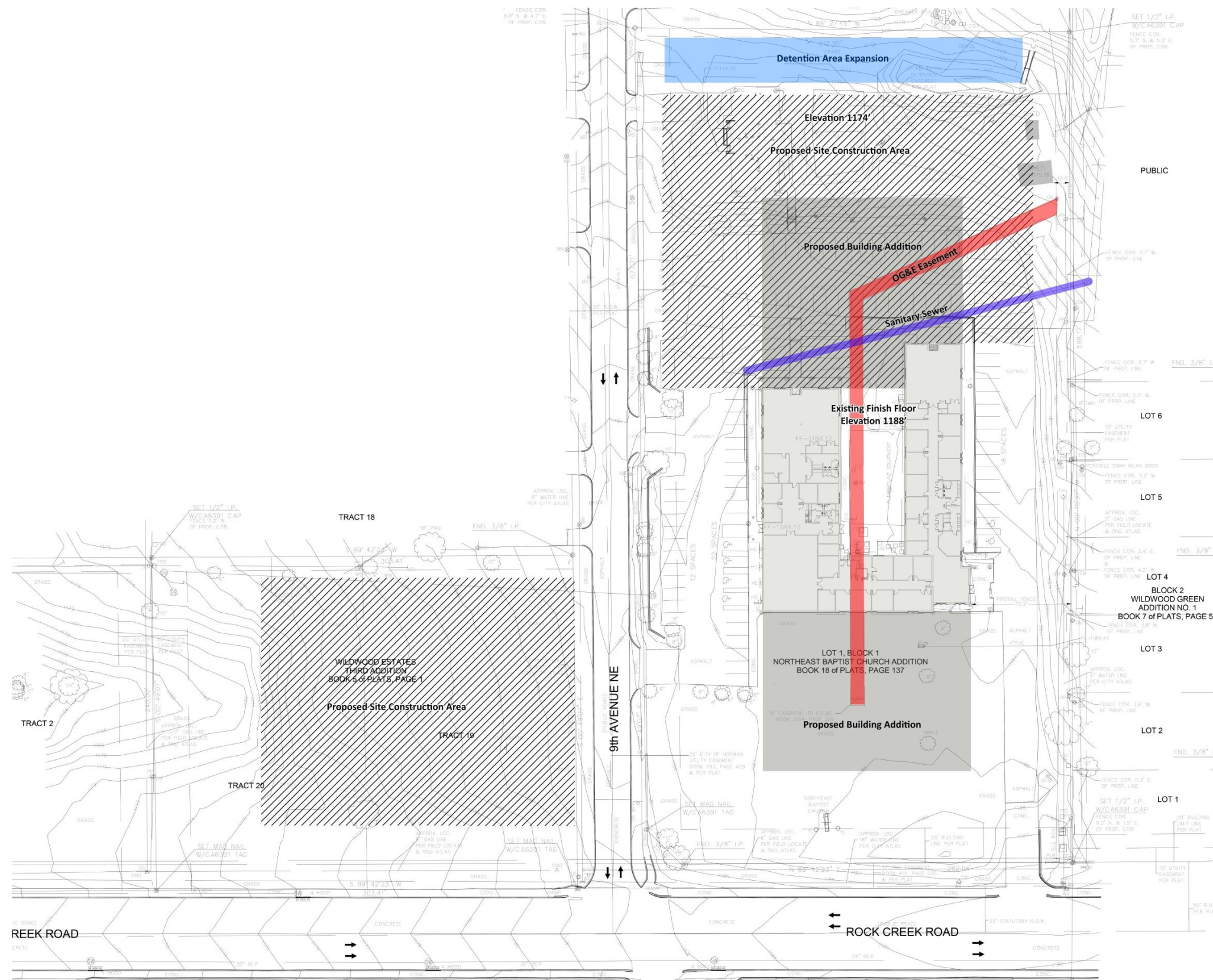
DTM DODDSON - THOMPSON - MANSFIELD, PLLC
20 NE 38th Street Phone: 405-601-7402 email: randy@dtm-ok.com
Oklahoma City, OK 73105 Fax: 405-601-7421
Surveying - Engineering - Planning
CERTIFICATE OF AUTHORIZATION NO: 6391 EXPIRES JUNE 30, 2014



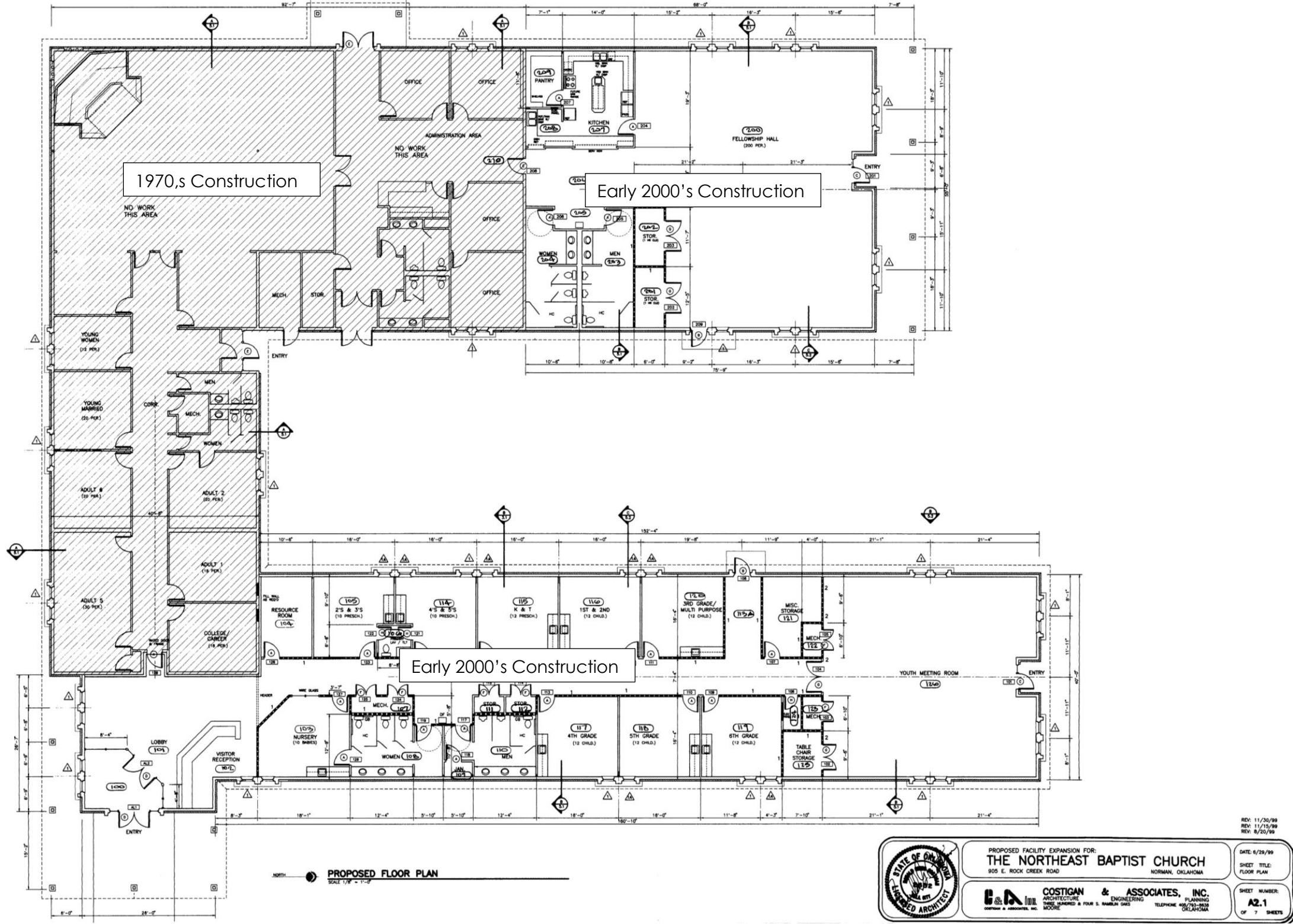
Utility Easement Constraints

There exists an OG&E utility easement that runs primarily north – south through the center of the site and extends under the existing Church (shown in red). Prior to any addition to the existing structure this easement will need to be vacated or eliminated.

Any addition to the north will also require the relocation of the sanitary sewer line that runs across the site east – west (shown in purple).



Existing Floor Plan



Growth Records

The historic growth records were provided by Northeast Baptist Church.

ACP Reporting

	2006	2007	2008	2009	2010	2011	2012	2013							
Sunday School	117	114	-2.63%	105	-8.57%	121	13.22%	106	-14.15%	114	7.02%	123	7.32%	136	9.56%
Worship to SS Ratio	87.97%	89.06%		78.36%		81.76%		81.54%		77.55%		71.10%		68.69%	
Worship Attendance	133	128	-3.91%	134	4.48%	148	9.46%	130	-13.85%	147	11.56%	173	15.03%	198	12.63%
Membership to Worship Ratio	54.29%	53.56%		54.92%		59.44%		52.63%		41.88%		47.92%		46.70%	
Membership	245	239	-2.51%	244	2.05%	249	2.01%	247	-0.81%	351	29.63%	361	2.77%	424	14.86%
Giving	\$311,816	\$336,864	7.44%	\$357,486	5.77%	\$364,539	1.93%	\$361,662	-0.80%	\$410,814	11.96%	\$477,624	13.99%	\$524,844	9.00%
Baptisms	2	6	66.67%	12	50.00%	10	-20.00%	9	-11.11%	6	-50.00%	5	-20.00%	4	-25.00%

Projected Growth	2014		2015		
Sunday School	161	15.53%	199	19%	
Worship to SS Ratio	78.54%		83.97%		79.85% AVG
Worship Attendance	205	3.41%	237	14%	
Membership to Worship Ratio					51.42% AVG
Membership					
Giving					
Baptisms					

Northeast Baptist Church has experienced significant growth since 2006, well exceeding Norman's population growth. Based on discussion with the Facility Improvement Team and conservative growth projection of 3% per year was established as the assumption for this study.

Church Demographics for Norman, OK

		Growth per year			
NEBC Growth 2006 - 2013	73%	8.15%			
Norman Growth 2000 - 2012	21%	1.73%			
NEBC Projected Growth 2015 - 2030	52%	3.04%			
		2013	2014	2015	2030
Membership		424	438	500	760
Membership to Worship Ratio		46.70%	46.75%	47.41%	51.42%
% Growth			3.41%	14.00%	52.00%
Worship Attendance		198	205	237	395
% Growth			15.53%	19.00%	
Worship to SS Ratio		68.69%	78.54%	83.97%	80.00%
Sunday School Attendance		136	161	199	316
Early Service (30%)	30%	59	62	71	119
Late Service (70%)	70%	139	144	166	277
Minimum Recommended Sanctuary at 80% Capacity		173	179	207	346
Sunday School Attendance		136	161	199	316

Classroom Analysis

Age Group	Percentage of Congregation		Classrooms Required		Percentage of Congregation		Classrooms Required	
	%	Count	Ratio	Count	%	Count	Ratio	Count
Senior Adults	12%	16	0.5	1	10%	32	1.1	2
Adults 50s & 60s	16%	26	0.9	1	15%	47	1.6	2
Adults Womens	7%	10	0.3	1	7%	22	0	1
Adults 40s	7%	10	0.3	1	15%	47	1	2
Adults 30s	9%	12	0.4	1	15%	47	1	2
Adults 20s	9%	12	0.4	1	15%	47	1	2
Adults Under 20	2%	3	0.1	1	3%	9	0	1
Youth	9%	12	0.6	1	7%	22	1	2
Elementary	14%	19	1.0	1	7%	22	1	2
Pre K	13%	18	0.9	1	3%	9	0	1
Nursery	2%	3	0.3	1	3%	9	1	2
	100%	140		11	100%	316		19

Age Group	% of Norman	Classrooms Required
Adults over 65	10%	
Adults 35 - 64	45%	
Adults 18 - 35	25%	
High School	5%	
Middle School	2%	
Elementary	7%	
Pre K	3%	
Nursery	3%	
	100%	

Master Plan Space Program

Through meetings with the Facility Improvement Team and ADG and based on the growth projections the following space program was developed.

2030 Program for Northeast Baptist Church

7/8/2014

Function	Quantity	Capacity	Program	As shown in Concept	Variance
Administrative Suite					
Office	6	325	1,950 SF	1,950 SF	
Walls, Circulation, Restrooms, Mechanical	35%		683 SF	971 SF	
Administrative Suite Total			2,633 SF	2,921 SF	289
Worship Space					
Sactuary	400 Seats	8 SF/seat	3,200 SF	3,950 SF	
Platform	1	600 20'x30'	600 SF	1,431 SF	
Choir	30	8 SF/Member	240 SF	0 SF	
Praise Band	10 Members	30 SF/Member	300 SF	0 SF	
Walls, Circulation, Restrooms, Mechanical	30%		1,302 SF	500 SF	
Worship Space Total			5,642 SF	5,881 SF	239
			16 SF/Person	17 SF/Person	
Worship Support					
Choir Room	30	15 SF/Member	450 SF	570 SF	
Robing Rooms	30	20 SF/Member	600 SF	480 SF	
Worship Arts	1	500 Estimate	500 SF	500 SF	
Technology & A/V	1	500 Estimate	500 SF	500 SF	
Walls, Circulation, Restrooms, Mechanical	30%		615 SF	500 SF	
Worship Support Total			2,665 SF	2,550 SF	-115
Fellowship Space					
Gathering Space	200 Capacity	8 SF/person	1,600 SF	4,000 SF	
Fellowship Hall	200 Capacity	15 SF/seat	3,000 SF	0 SF	
Kitchen	1	1500 SF	1,500 SF	1,500 SF	
Storage	1	800 SF	800 SF	0 SF	
Walls, Circulation, Restrooms, Mechanical	30%		2,070 SF	0 SF	
Family Space Total			8,970 SF	5,500 SF	-3,470
Education					
Nursing Room	1	200	200 SF	294 SF	
Infant	1 Classrooms	360 SF/classroom	360 SF	300 SF	
Toddler & 2 Year old	1 Classrooms	480 SF/classroom	480 SF	333 SF	
3 & 4 year olds	1 Classrooms	480 SF/classroom	480 SF	333 SF	
Elementary (K-5th)	3 Classrooms	600 SF/classroom	1,800 SF	1,980 SF	
Children's Church	30 Children	50 SF/child	1,500 SF	1,756 SF	
Middle School (6th-8th)	1 Classroom	500 SF/classroom	500 SF	500 SF	
Youth (9th - 12th)	1 Classrooms	500 SF/classroom	500 SF	500 SF	
Youth Activity	30 Youth	60 SF/child	1,800 SF	1,974 SF	
Young Adult (College, Single, Young Married)	1 Classrooms	750 SF/classroom	750 SF	750 SF	
Adults	12 Classrooms	750 SF/classroom	9,000 SF	8,900 SF	
Walls, Circulation, Restrooms, Mechanical	40%		6,948 SF	6,880 SF	
Education Total			24,318 SF	24,500 SF	182
			77 SF/Person	78 SF/Person	

2030 Program for Northeast Baptist Church

7/8/2014

Multi Purpose Center				
Multi Purpose	1	6900 SF	6,900 SF	6,900 SF
Lockers & Restrooms	2	300 SF	600 SF	1,386 SF
Lobby	1	300 SF	300 SF	750 SF
Storage	1	1000 SF	1,000 SF	855 SF
Walls, Circulation, Restrooms, Mechanical	20%		1,760 SF	1,744 SF
Multi Purpose Total			10,560 SF	11,635 SF
Total Net SF			54,788 SF	52,987 SF
Exterior Walls, Non- Department Circulation, Mechanical	10%		SF	2,291 SF
TOTAL ESTIMATED GROSS SF			54,788 SF	55,278 SF
			139 SF/Attender	140 SF/Attender

Parking				
Parking lot	400 People	1.5	267 SP	0 SP
			x 425 SF	425 SF
			113,333 SF	2 SF

Estimated Land Requirement				
Building			54,788 SF	55,278 SF
Parking			113,333 SF	113,333 SF
Open Space			109,575 SF	110,556 SF
LAND REQUIRED			277,696 SF	279,167 SF
			6.38 AC	6.41 AC

Gaming Session

In June of 2014, the Facility Improvement Team met with ADG for a Gaming Session which resulted in several options for future study. Blocking Diagrams are shown on the following pages.



Gaming Session June 10, 2014



Gaming Session in June 10, 2014



Gaming Session June 10, 2014

2030 Master Plan Concept



The 2030 Master Plan Concept has several key components:

- Addition of a new sanctuary to the south
- Addition of a new gathering space that connects the existing church to the new sanctuary
- Addition of a new Multi-Purpose space to the north of the existing church along with a new youth department and kitchen
- The existing church will be renovated for adult and children's education space
- New parking on the west site and additional parking north of the Multi-Purpose space

Phase One – Option A



PROS

- Creates a permanent Worship Space
- Creates a church gathering space
- Creates a new front door to the church
- The topography makes this site the easiest to build on
- Improve visibility to Rock Creek Road
- Provides an opportunity to create additional education space in the existing sanctuary

CONS

- May be slightly more expensive to build than Option B due to the type of space

Phase One - Option B



PROS

- Creates a space that will serve multiple functions as well as a worship space
- Adds a large kitchen
- Adds education space
- The topography of the site makes a two story addition an option

CONS

- Does not improve visibility
- The topography of the site makes construction more challenging
- The OG&E easement will have to be relocated
- Requires the addition of an elevator and stair
- The multi-purpose is on a lower floor than the majority of the church

Phasing Diagram



Through meetings with the Facility Improvement Team and ADG the following phasing plan was developed:

Phase 1a – New Sanctuary and Gathering Space

Phase 1b – New Administration Offices and Worship Support Spaces

Phase 2 – New Multi-Purpose Space, Kitchen and Education Spaces

Phase 3 – Renovation of the existing church to create new adult and children's education space









Project Budget Summary

Phase One A Estimate Summary			
New Construction	Total Net SF	\$/SF	
Worship Space	6,400	\$220.00	\$1,408,000
Worship Support	840	\$137.50	\$115,500
		\$165.00	\$0
Gathering Space	4,840	\$220.00	\$1,064,800
Total New Construction Cost	12,080	\$214.26	\$2,588,300
Total Building Cost	12,080	\$214.26	\$2,588,300
Parking (70 Spaces)	26000	\$10.00	\$260,000
Total Construction Cost in 2014 Dollars		\$224.26	\$2,848,300

Phase One B Estimate Summary			
Renovation	Total Net SF	\$/SF	
Renovation of Existing Worship Space for Adult Classrooms	2,310	\$100.32	\$231,739
Total Renovation Cost	2,310	\$100.32	\$231,739
New Construction	Total Net SF	\$/SF	
		\$220.00	\$0
Worship Support	1,650	\$137.50	\$226,875
Administration	2,050	\$165.00	\$338,250
		\$220.00	\$0
Total New Construction Cost	3,700	\$152.74	\$565,125
Total Building Cost	6,010	\$132.59	\$796,864
Parking (70 Spaces)	0	\$10.00	\$0
Total Construction Cost in 2014 Dollars		\$142.59	\$796,864

Project Budget Summary

Phase Two Estimate Summary			
New Construction	Total Net SF	\$/SF	
Kitchen	1,950	\$275.00	\$536,250
Multi Purpose	11,635	\$165.00	\$1,919,775
Education	5,564	\$165.00	\$917,994
Total New Construction Cost	19,149	\$176.20	\$3,374,019
Total Building Cost	19,149	\$176.20	\$3,374,019
North Parking (80 Spaces)	28,000	\$10.00	\$280,000
Parking (70 Spaces)	26000	\$10.00	\$260,000
Total Construction Cost in 2014 Dollars		\$196.20	\$3,914,019

Phase Three Estimate Summary			
Renovation	Total Net SF	\$/SF	
Renovation of Existing Existing Education Space	19,244	\$100.32	\$1,930,598
Total Renovation Cost	19,244	\$100.32	\$1,930,598
Total Building Cost	19,244	\$100.32	\$1,930,598
North Parking (80 Spaces)	28,000	\$10.00	\$280,000
Parking (70 Spaces)	26000	\$10.00	\$260,000
Total Construction Cost in 2014 Dollars		\$120.32	\$2,470,598

Phase One Budget

Worship Space Estimate of Cost

New Construction	Total Net SF	\$/SF	
Worship Space	6,400	\$200.00	\$1,280,000
Total Building Cost	6,400	\$200.00	\$1,280,000
Total			\$1,280,000
10% Contingency			\$128,000
Total Construction Cost in 2014 Dollars	6,400	\$220.00	\$1,408,000

Worship Support Estimate of Cost

New Construction	Total Net SF	\$/SF	
Worship Space	2,490	\$125.00	\$311,250
Total Building Cost	2,490	\$125.00	\$311,250
Total			\$311,250
10% Contingency			\$31,125
Total Construction Cost in 2014 Dollars	2,490	\$137.50	\$342,375

Gathering Space Estimate of Cost

New Construction	Total Net SF	\$/SF	
Gathering Space	4,840	\$200.00	\$968,000
Total Building Cost	4,840	\$200.00	\$968,000
Total			\$968,000
10% Contingency			\$96,800
Total Construction Cost in 2014 Dollars	4,840	\$220.00	\$1,064,800

Administration Estimate of Cost

New Construction	Total Net SF	\$/SF	
Administration	2,050	\$150.00	\$307,500
Total Building Cost	2,050	\$150.00	\$307,500
Total			\$307,500
10% Contingency			\$30,750
Total Construction Cost in 2014 Dollars	2,050	\$165.00	\$338,250

Phase Two Budget

Adult Classrooms Estimate of Cost

Renovation	Total Net SF	\$/SF	
Demolition	2,310	\$6.00	\$13,860
Interiors	2,310	\$40.00	\$92,400
Services (HVAC, Electrical, Plumbing)	2,310	\$30.00	\$69,300
Contractor Fees (GC, Overhead, Profit)		20%	\$35,112
Total Building Cost	2,310	\$91.20	\$210,672
Total			\$210,672
10% Contingency			\$21,067
Total Construction Cost in 2014 Dollars	2,310	\$100.32	\$231,739

Multi Purpose Estimate of Cost

New Construction	Total Net SF	\$/SF	
Multipurpose Space	2,490	\$150.00	\$373,500
Total Building Cost	2,490	\$150.00	\$373,500
Total			\$373,500
10% Contingency			\$37,350
Total Construction Cost in 2014 Dollars	2,490	\$165.00	\$410,850

Kitchen Estimate of Cost

New Construction	Total Net SF	\$/SF	
Kitchen	1,950	\$250.00	\$487,500
Total Building Cost	1,950	\$250.00	\$487,500
Total			\$487,500
10% Contingency			\$48,750
Total Construction Cost in 2014 Dollars	1,950	\$275.00	\$536,250

Education Estimate of Cost

New Construction	Total Net SF	\$/SF	
Education	5,564	\$150.00	\$834,540
Total Building Cost	5,564	\$150.00	\$834,540
Total			\$834,540
10% Contingency			\$83,454
Total Construction Cost in 2014 Dollars	5,564	\$165.00	\$917,994

Phase Three Budget

Education Renovation Estimate of Cost

Renovation	Total Net SF	\$/SF	
Demolition	19,244	\$6.00	\$115,466
Interiors	19,244	\$40.00	\$769,776
Services (HVAC, Electrical, Plumbing)	19,244	\$30.00	\$577,332
Contractor Fees (GC,Overhead,Profit)		20%	\$292,515
Total Building Cost	19,244	\$91.20	\$1,755,089
Total			\$1,755,089
10% Contingency			\$175,509
Total Construction Cost in 2014 Dollars	19,244	\$100.32	\$1,930,598

Documentation of Meetings

Facility Improvement Team | MINUTES

Meeting date | time 3/20/2014 6:00 PM | Meeting location NEBC

MEETING CALLED BY ADG
TYPE OF MEETING ADG Kick Off
FACILITATOR Brady Neal
NOTE TAKER Dominique Pittenger
TIMEKEEPER N/A

Attendees

ADG: Tim Suggs (Project Architect), Scott Dedmon (Design Leader), Steve Matthews (Project Manager)

FIT: Ed Sasnett Carol Sasnett
Kim Babcock Tim Suggs
Brady Neal Jimmy Vasquez
Nate Henry Dominique Pittenger

AGENDA TOPICS

Time allotted | [Time] | Agenda topic Meeting Commencement | Presenter Brady Neal

Discussion: Prayer, Review of Northeast's Mission Statement and Core Values.
Conclusion: [All meetings to begin in same manner.]

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
None		

Time allotted | [Time] | Agenda topic Meeting Documents | Presenter Scott Dedmon

Discussion: ADG provided meeting documents (attached) that included (1) Agenda, (2) Master Plan Work Plan and (3) Master Plan Work Plan Schedule.
Conclusion: N/A

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
None		

Discussion: ADG and FIT members made introductions; each ADG member's role in the project and each FIT member's role in the church disclosed.

Conclusion: N/A

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
--------------	--------------------	----------

None

Discussion: Page 2 of the attached meeting documents include Master Plan Work Plan – Background elements.

- Background items included discussion of existing site documents (i.e. survey, drawings). Existing survey of the site was completed 14 years ago. Scott suggested getting a soils test. The team agreed to obtain quotes for updating the survey. ADG said it would be ideal to have updated survey before next meeting (April 29th).
- There is an existing sewer line on the east side of property. Possibility that capacity was increased with Rock Creek Road construction project. Will existing sewer be sufficient for future expansion? Terry can check updated GIS maps for determination.

Conclusion: Procuring survey may take some time, so need to start process as soon as possible so that Master Plan can be developed.

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
--------------	--------------------	----------

Find previous survey	Brady Neal	
Request quotes for survey	Brady Neal	
Request soils test [?]	Brady Neal	
Verify existing sewer line sufficiency with Terry	Tim Suggs	
Provide ADG with updated survey	Brady Neal	4/29/14

Discussion: Page 2 of attachment - 1st Committee Meeting (Planning Session – this meeting): discussed (1) Goals & Priorities and (2) Master Plan Elements.

- **New worship center**: ultimately, the Master Plan should provide for a new worship center to accommodate 500-600 people for traditional and contemporary services.

- **Multipurpose center:** in the interim, a multipurpose center should be designed to accommodate around 300 people. Scott said that he wrongly assumed that the multipurpose building would be more like a gymnasium. The team made it clear that the space should be designed primarily for worship services. It should provide for acoustics, space for instruments, (moveable) chairs, tables, storage. It should include a [temporary?] platform that can accommodate 8 instrumentalists, instruments and a choir. Will use temporary baptismal. Should address technology requirements. Layout, flow and wayfinding will be important elements (gaming session – 3rd Committee Meeting should address). Easily-located entrance and hospitality space to be addressed. The design should accommodate change in use as implementation progresses. Master Plan to address what to do with existing worship space.

Education space should be given secondary consideration in the design. With anticipated church growth, education space will also need to be expanded. The current space is at 95% capacity (3 overflow areas in current worship center full). Currently, SS attendance is approximately half of worship attendance. However, Ed expects that gap to close as SS attendance increases. The parsonage can be used for SS in the interim, if necessary. The existing worship space may be used for education, but the team would like to see Master Plan development options before deciding this issue. Partitions could be added to the existing fellowship hall; currently, it can only host 1 class because of the acoustics. When the new worship building is complete, maybe the multipurpose center can be used for education space.

Third priority is to accommodate church-wide meetings (fellowship hall) and other functions (i.e. Awana, VBS). Family Life Center concept. Awana game floor dimensions, which are not accommodated in existing fellowship hall, provided to Steve for inclusion in Master Plan strategy. A kitchen should be included in the design. May consider moving some existing appliances to new kitchen (i.e. stove, vent). Scott said design will address (mitigate to extent possible) noise and odor generated in kitchen, since food preparation often occurs at same time as morning service. May consider future outreach, like Mother's Day Out program, showers for hosted groups, etc. May consider recreation space in future iterations. Example: café for adults in view of kids play area, moveable basketball goals, etc.

- **Entrance:** design should address conspicuous entrance, interesting foyer/hospitality area. Will it be focal point/central hub that ties other areas together, like Henderson Hills? Scott mentioned visiting Crossroads at 89th and Shields to get an idea of previous work where partitions were removed and entry was opened up and expanded, and could accommodate smaller group events.
- **Land use:** seven-acre site, with two acres being across street to west. The existing parsonage can be demolished if expansion extends north. If it extends south, the team does not wish for it to be extended to curb side (would prefer some open green space to separate structure from road).
- **Parking:** new parking could be placed in 2-acre section to west; would accommodate outside events (i.e. road show). Parking will need to be added in every phase to accommodate expansion. Lessons learned from previous project

relate to parking being very important in maintaining church attendance.

Therefore, temporary parking (on grass, mud etc.) is not desired.

Conclusion: The church has reached capacity with its current space. The Master Plan should include a multipurpose center for interim (1) worship services, (2) education space and (3) other functions. It should ultimately include a new worship center and future plan for multipurpose center use. The Master Plan should also include use and transition strategies for all spaces throughout implementation process.

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

None

Time allotted | [Time] | **Agenda topic** *Discuss Master Plan Work Plan – Planning Sessions 2-6*
Presenter *Scott Dedmon*

Discussion: The other five planning sessions and corresponding schedule required to develop and deliver the Master Plan were discussed.

- **2nd Committee Meeting (Planning Session):** discuss Preliminary Program Review. The group decided to tentatively schedule this meeting for Tuesday, April 29th at 6:00PM. ADG will email space program to the FIT team prior to the meeting date, for review. The goal of the meeting is to refine the space program.
- **3rd Committee Meeting:** conduct gaming session based upon space program from previous meeting. The group decided to tentatively schedule this meeting for Tuesday, June 10th at 6:00PM. Scaled paper cut-outs will be used to evaluate flow, options, etc. May not determine floor plan at this point, but will generate ideas and clarifications for development of conceptual plan.
- **4th Committee Meeting:** present preliminary Master Plan concepts. Tentatively scheduled for Tuesday, July 8 at 6:00PM. Order of magnitude budgets will also be presented.
- **5th Committee Meeting:** present revised Master Plan concept using SketchUp software (3D presentation). August or September meeting. Concepts will be finalized. Will not be final design, as Master Plans are executed in phases. The implementation schedule and cost evaluation to be presented.
- **6th (Final) Committee Meeting:** present Final Master Plan. Scheduled for September 2014.

Conclusion: The Master Plan process was explained to the FIT team. The group determined meeting dates for the first three meetings. The process should conclude in September 2014. Meeting adjourned at 7:38PM.

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

None

Observers: None

Resource persons: None

Special notes:

The next church business meeting is May 4th. FIT team should decide if anything is to be presented. ADG suggested being judicious about timing of presenting information to the church. Specifically warned about presenting anything before a solid plan is in place. After plan is in place, ADG suggested phasing in participation of pertinent parties at appropriate times (example: when discussing kitchen, should have kitchen workers present in committee meeting) to enhance buy in. Also mentioned that Southern Hills did a good job educating members.

Attachments: ADG Meeting Documents

Page 1 of ADG Meeting Documents: Agenda



Northeast Baptist Church

Master Plan Kick-Off Meeting

March 20, 2014

6pm – 7pm

Agenda

1. Introductions
2. Discussion of the Master Plan Work Plan
3. Discussion of Priorities and Goals
4. Discussion of Major Components of the Master Plan
5. Next Steps

Northeast Baptist Church Master Plan Work Plan

Background

- Field Verification
- Create Existing Drawings
- Site Research
- Facility Tour
- Survey

Planning Sessions

1st Committee Meeting

- Goals & Priorities
- Master Plan Elements

2nd Committee Meeting

- Preliminary Program Review

3rd Committee Meeting

- Final Program Review
- Gaming Session

4th Committee Meeting

- Presentation of Preliminary Master Plan Concepts

5th Committee Meeting

- Presentation of Revised Master Plan Concept

6th Committee Meeting

- Presentation of Final Master Plan

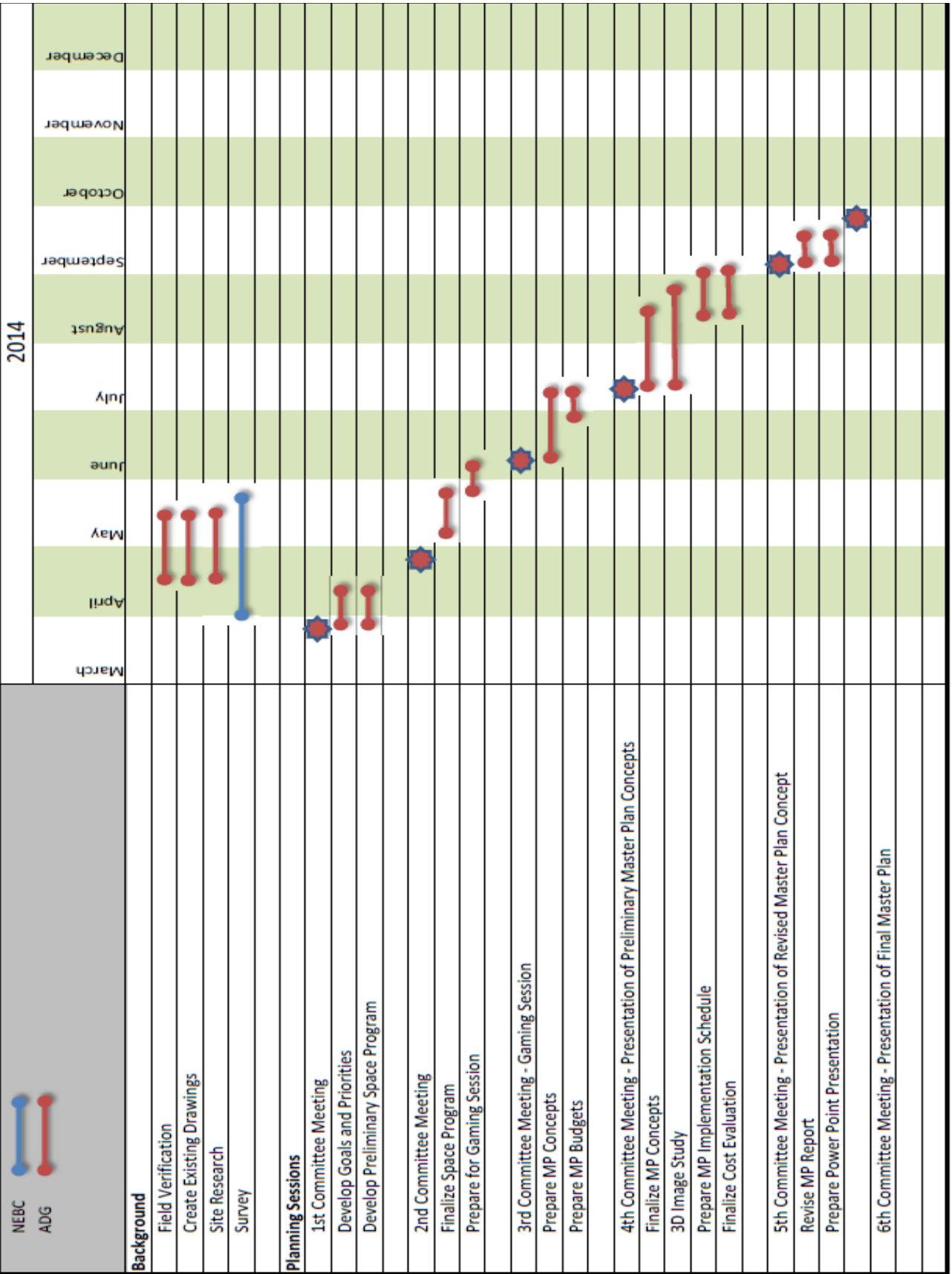
Work Product

- Executive Summary
- Master Plan Narrative
- Space Program(s)
- Master Plan Concept(s)
- Master Plan Implementation Schedule
- Master Plan Cost Evaluation
- 3D Image Study

Power Point Presentation

Page 3 of ADG Meeting Documents: Master Plan Work Plan Schedule

Northeast Baptist Church Master Plan - Work Plan



Facility Improvement Team | MINUTES

Meeting date | time 4/29/2014 6:00 PM | Meeting location NEBC

MEETING CALLED BY	ADG	Attendees	
TYPE OF MEETING	ADG Preliminary Program Review	ADG: Tim Suggs (Project Architect), Scott Dedmon (Design Leader)	
FACILITATOR	Brady Neal	FIT: Ed Sasnett	
NOTE TAKER	Dominique Pittenger	Kim Babcock	Tim Suggs
TIMEKEEPER	N/A	Brady Neal	Jimmy Vasquez
		Nate Henry	Dominique Pittenger

AGENDA TOPICS

Time allotted | [Time] | Agenda topic Meeting Commencement | Presenter Brady Neal

Discussion: Prayer, Review of Northeast's Mission Statement and Core Values.
Conclusion: [All meetings to begin in same manner.]

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
None		

Time allotted | [Time] | Agenda topic Meeting Documents | Presenter Scott Dedmon

Discussion: ADG provided meeting documents: Draft 2030 Program for NEBC (Attachment 1), survey request and quotes (Attachment 2) and a Revised Draft 2030 Program based upon the comments herein (received 5/1/14 via email).
Conclusion: N/A

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
None		

Time allotted | [Time] | Agenda topic Draft 2030 Program | Presenter Scott Dedmon

Discussion: Scott (ADG) presented the Draft 2030 Program using a page-by-page, line-by-line approach. He explained how he derived 2030 projection values based upon

historical/current NEBC attendance growth and ratios, coupled with Norman demographics to project 2030 attendance (Attachment 1: pp. 1-3). The projected values were then used to estimate future space needs (Attachment 1: pp. 4-6). The program uses a “new church” approach for determining what space will be needed for 2030. After that is established, then the team can work backward to incorporate 100% of the existing space and determine appropriate phasing.

Conclusion: N/A

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

None

Time allotted | [Time] | Agenda topic Discuss Draft 2030 Projections | Presenter Scott Dedmon

Scott opened the floor for discussion of the Draft projections (Attachment 1: pp. 1-3) with the purpose of adjusting the projection estimates based upon FIT insight, as appropriate. Future programming activities will be based upon these projections.

- **General Projections:** Projected NEBC growth estimates for 2015-2030 were based upon a 3% growth-per-year rate, which is 52% growth in attendance by 2030 (760 members, 395 attenders, 315 in Sunday school) (Attachment 1: p.2). Scott asked if this projected rate was appropriate, given the historical (2006-2013) NEBC growth/year of 8.15%, which outpaces historical (2000-2012) Norman growth/year of 1.73%. [Scott said that the Norman growth rate is consistent with surrounding communities' growth rates.] Ed stated that the 3% estimated rate is conservative.
- **Sunday School Ratio:** Scott commented that the ratio between church attenders and Sunday school (SS) attenders for NEBC, at 80%, was much higher than for most churches. He made the FIT team aware that he used the 80% value as a basis for 2030 values.
- **Sunday School Breakdown by Age:** Scott explained that the SS Age Breakdown values (Attachment 1, p.3) in the left column were based upon 2013 NEBC SS data. The right column contains the 2030 projections based upon both the NEBC values and Norman demographics (same page). There are 11 required classrooms in 2013, and 19 projected for 2030 based upon the age breakdown. Scott explained that we are still at high level (big picture) planning, but emphasized the importance of getting projected values as accurate as realistically possible for programming. For example, if the team believes there will be a significant difference in actual future attendance and projected attendance for children-related spaces, it needs to be captured because it will have a big impact on programming. He asked if the team thought the church was “in a bubble” right now with regard to Elementary and PreK data (14% and 13%, respectively). He said that the projected values (7% and 3%, respectively) have demographics factored into them. Brady stated that the projected values for children attendance seem low and Kim agreed. Ed stated that the church has diligently worked to increase attendance in that age range (i.e. hired staff to focus specifically on the children's ministry, which has added stability

to the program). Brady mentioned that community was a church focus area and Ed added that a significant portion of demographics in the surrounding community is single moms. He also said that young couples and people 31-32 years of age are predominant in Norman demographics and that Norman is #1 choice for older adults because of health access and entertainment, which is reflected in the values Scott presented. Nate commented that the projected increase in Adults 20-40 may also precipitate an influx of children. Ed added that Senior Adult SS attendance has declined, which is illustrated in the projections. Brady said that the college-age attenders may decrease as they get jobs and move, but Ed added that in the future, the church may decide to have support staff targeting that age group. The team decided to decrease the projected SS values for the Adults 20-40 and increase children's class values, as shown in the revised Draft (Attachment 3). Scott reminded everyone that we are only projecting space needs and that the master plan is based upon what we know today, which gets us going in the right direction. However, master plans should be regularly updated with new information as things change.

- **Future Operations:** Scott suggested that the team think about future operational considerations. How do we anticipate we will be conducting worship, children's church and SS in 15 years (worship first, then break into groups?). Will we have weeknight small groups to alleviate Sunday mornings? Do we plan enough education space to accommodate all people at same time? Ed said he thinks our growth will be SS based – so having adequate education space will be important. Scott said that this may need to be considered in the program and master plan.

Conclusion: The draft program, with revisions as discussed, was approved by the FIT team. Scott Dedmon will revise and submit the Draft (Attachment 3 received 5/1/14) and will begin to prepare for the gaming session based upon the 2030 projections.

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
Revise/Submit Draft based upon comments	Scott Dedmon	Rec'd 5/1/14, Attachment 3

Time allotted | [Time] | Agenda topic Discuss Draft 2030 Scope | Presenter Scott Dedmon

Discussion: Scott opened the floor for discussion of scope (Attachment 1: pp. 4-6) with the purpose of adjusting program based upon FIT insight, as appropriate. Future programming activities will be based upon this preliminary scope of work.

- **Administrative Suite:** six (6) offices are included, based upon projected church growth. The offices will not necessarily be 325 SF each, but the value covers all administrative space (i.e. copiers, storage). A 35% factor is included at this point in planning to cover space for walls, mechanical, restrooms, etc.
- **Worship Space:** 346 attenders are projected for 2030, rounded to 400 seats to calculate space needs at 8 SF/seat. A lower factor (30%) is used because the worship space will have fewer walls.
- **Worship Support Space:** NEBC does not currently have worship support space (i.e. choir room, robing room). However, it is included in this program for consideration.

- Fellowship Space:** figured at 50% of sanctuary seating, which is typical. Gathering space is figured at 8 SF/person. Fellowship hall is figured at 15 SF/seat. 1200-1500 SF is considered semi-commercial sized kitchen and the storage space is for tables and chairs, etc. Brady asked if 50% for the fellowship hall was too conservative if we want the entire church to be accommodated at same time. Scott asked if the planned 8580 SF (more than two times the existing space of 3,500 SF) would be sufficient. Ed said that currently, the fellowship will hold only 120 people (maximum). So will the projected 200 people capacity be sufficient? Nate said we do not usually use full capacity and suggested that maybe we could use the multipurpose space for the rare times that we will need to accommodate the entire church. Ed also suggested that the fellowship hall could be designed with partitions so it could be used as SS space also. Nate also suggested that maybe we should consider the flexibility of combining the gathering space and the fellowship hall space, design them to be adjacent spaces that can be partitioned. Scott said that that was a good idea to accommodate special events. Scott also said that all spaces will be designed with flexibility in mind.
- Education:** the number of classrooms was based upon classroom projection calculations. Ed stated that he agreed with rest of program, but was concerned that there was not sufficient education space. Scott suggested that the team get input from the SS teachers, they may want 3 rooms instead of 2 for Elementary (K-5th). Ed said he was pretty sure that that would be the case. Kim reiterated that Children's Church currently hosts 30-40 kids each Sunday, which is more than projected for 2030. Nate said that we currently have SS classes in other spaces (like overflow in worship and fellowship hall) that were not reflected in the existing space value (p. 5). So the "gain" in programmed education space would decrease. Scott said he would revisit that issue. Attachment 3 shows revisions that increase education space, reflecting existing space (included fellowship hall area) and future needs.
- Multipurpose Center:** Scott suggested that the team consider the multipurpose space. Specifically, should it be built first and with flexibility to accommodate 300-400 people in worship? Or should a worship center be built first (converting existing worship space for other uses) to get more bang for the buck? Ed replied that the goal of building the multipurpose building first is that it would allow for some growth, so that we do not immediately outgrow a new (small) worship space. Building a new (large) worship space that would accommodate future growth will be too expensive right now without the growth to support it. Additionally, Ed said that the multipurpose allows NEBC to meet other current and future needs (i.e education, gathering space, Awanas). Scott also asked what the multipurpose center will become after the worship center is built (i.e. gymnasium). This is necessary for planning future transitions (i.e. locker room space, showers). Brady asked about cost. Scott responded that a worship setting was more formal, so costs would be generally higher than a gymnasium design. Brady asked how the multipurpose center would accommodate education space needs. Scott said that the team will need to consider that issue during the gaming session (i.e. build some classrooms in multipurpose? Stack on top of kitchen?). Ed asked if the design will include a large open welcome and gathering space (i.e. large lobby?). Ed also voiced his concern

about the location of the multipurpose center and that it will “move the action away from streetside”. Additionally, kids will be geographically separated from parents, which may create issues. Scott said that this issue will be considered during the gaming session, where everyone will discuss pros and cons of various layout options.

- **Parking:** Calculations were based upon 1.5 bodies/car, so 267 spaces are required. Ed said that the rate was reasonable, given the 1.7 factor he knows. Scott said that they used to use a factor of 2, but data shows that that has decreased. 425 SF per car includes curb, landscaping, lighting, etc.
- **Estimated Land Requirement:** this figure was based on the assumption that there will be 1 floor for the building footprint. The open space was figured at least 2 times the building footprint. At 6AC, the required space fits on the existing NEBC land. Scott noted that there will be some unique challenges due the nature of the land (i.e. drop offs). Brady asked about a children’s play area space. Scott said that that would be included in the open space, but it can be specified in the program.
- **Total Net SF:** Scott explained that the projected SF/attender value is greater than the existing value because it includes spaces NEBC does not currently have, like worship support.
- **Draft Program Approval:** Scott asked if anything was included in the program that needs to be excluded or vice versa. He said that all of these topics will be revisited in the gaming session. At that time, we may discover spaces that are not included, unnecessary or could be combined. Scott said as long as we are 80-85% close in scope, then we can progress. He asked if the team agreed that he has captured the basic intent. He said he will make adjustments as discussed herein. The team verbally approved the Draft Program.
- **Gaming Session:** The gaming session is scheduled for June 10th. Scott suggested that the team invite pertinent church members to the gaming session to provide insight regarding opportunities, limitations, circulation, etc.

Conclusion: The draft program, with revisions as discussed, was approved by the FIT team. Scott Dedmon will revise and submit the Draft (Attachment 3 received 5/1/14) and will begin to prepare for the gaming session based upon the 2030 projections. Scott verified that ADG has billed NEBC for work to date.

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

Revise/Submit Draft based upon comments	Scott Dedmon	Rec'd 5/1/14, Attachment 3
Prepare for Gaming Session	Scott Dedmon	6/10/14
Invite Pertinent Church Members to Gaming Session	Brady Neal	6/01/14

Time allotted | [Time] | Agenda topic Evaluate Land Survey Quotes | Presenter Tim Suggs

Discussion: Three (3) survey quotes were received as a result of the NEBC Survey Request (Attachment 2). Tim Suggs stated that all of the contractors quoted the same scope of work (apples-to-apples) and that they all do quality work, so the only difference to be considered is price. He also said that he did not like that Mark Deal called to gain insight on competitors' quotes.

- **Dodson-Thompson-Mansfield:** This subcontractor provided a quote for \$4,500.
- **Mark Deal:** This subcontractor originally submitted a quote for \$5,500, but then revised it to \$4,450 after speaking with Tim Suggs.
- **Lemke:** This subcontractor provided a quote for \$6,500.

Conclusion: The team agreed to accept the Dodson-Thompson-Mansfield quote.

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

Obtain NEBC Trustee Signature on Quote

Ed Sasnett

Time allotted | [Time] | Agenda topic Discuss Upcoming JYD Meeting | Presenter Brady Neal

Discussion: Brady said he called JYD and asked about project status. JYD replied, that on a scale of 1-10, he believes that the project status is at a 7 (almost complete), but that there is still room for changes. Kim said that she was not sure that the team was sold on the fridge idea, and some members of the team affirmed, stating that the idea has not been outright accepted yet. Jimmy said that he thinks we may not be spending enough time/money on actual classrooms where kids spend most of their time. Kim agreed. Ed said that we need to not make the classroom design too distracting. Brady mentioned that some conflict between team member opinions should be expected next week and that is ok. Kim said we need to consider how much money is spent and where it is spent. Ed mentioned that the project end-goal was to let people know that we take our kids seriously and are willing to invest in them. He also said that the design needs to have lasting impact. That being said, once JYD presents the concept, if we do not like it, we tell them so and they will start over. Brady said he will talk to the electricians that are familiar with the church electrical system. He also said that pertinent church members should be invited to this next meeting. Nate reminded the team not to invite too many people. Brady said staff only (i.e. Glenne, Lauren). Brady reminded the team that we have already gotten church approval on this project. JYD is expected to discuss budget numbers. After the design details and budget are approved by the team, JYD will develop drawings to be presented at a subsequent

meeting. Nate said that JYD needs to finalize it before June so we can use it during the ADG gaming session.

Conclusion: N/A

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

Invite Pertinent Church Members to Meeting

Brady Neal

Observers: None

Resource persons: None

Special notes:

Meeting Adjourned 8:05

Attachments

Attachment 1: Draft 2030 Program for NEBC, received 4/29/14 (6 pages)

Attachment 2: Survey Request and Quotes (9 pages)

Attachment 3: Revised Draft 2030 Program for NEBC, received 5/1/14 (6 pages)

Facility Improvement Team | MINUTES

Meeting date | time 6/10/2014 6:00 PM | Meeting location NEBC

MEETING CALLED BY ADG
TYPE OF MEETING ADG Gaming Session
FACILITATOR Brady Neal
NOTE TAKER Dominique Pittenger
TIMEKEEPER N/A

Attendees
ADG: Tim Suggs (Project Architect), Scott Dedmon (Design Leader), Steve Matthews (Project Manager)
FIT: Ed Sasnett Carol Sasnett
Kim Babcock Tim Suggs
Brady Neal Jimmy Vasquez
Nate Henry Dominique Pittenger

AGENDA TOPICS

Time allotted | [Time] | Agenda topic Meeting Commencement | Presenter Scott Dedmon

Discussion: Gaming Session explained. Scott said that the group would need to participate. ADG provided the architectural site plan on which to place the color coded paper cut outs that represent the spaces in the attached 2030 Draft Program. Scott explained that the team would consider various layout scenarios for 2030 final master plan, then work backward to meet the 5-year planning needs. The cutouts would need to be arranged over existing space as well, since its use will be incorporated into the master plan. Tim said that it is important to focus on the overall goal/direction, not the details at this point.

Conclusion: N/A

ACTION ITEMS

PERSON DEADLINE
RESPONSIBLE

None

Time allotted | [Time] | Agenda topic Gaming Session | Presenter Scott Dedmon

Discussion: The team participated in the gaming session, which resulted in eight iterations of layout scenarios. The nature of the session made it difficult to record all discussion in these minutes. There were comments similar to "What if we move this here" without any clarification of "this" (program space) and "here" (location on site plan), and all comments were in rapid succession. Therefore, this section presents general comments and discussion resulting from the gaming session activities. The comments are organized by space for coherence, and are not necessarily in chronological order. Scott took a picture of each iteration.

New Sanctuary: Scott asked the team to consider placing the new sanctuary south of the current worship center, being cognizant of its relative position to Rock Creek Road. Ed said that he would like the entrance to face Rock Creek Road. Scott said that maybe the entrance would face the west for parking/entrance purposes, but that the sanctuary façade relative to Rock Creek will be designed to look like the “front”. Ed commented about how small the future sanctuary appeared. Scott verified the size (per the attached Draft Program) at 400 people. Ed said that he thought that the projection of 6-700 people was discussed in previous meetings (based upon 100 people/AC for 7AC).

Multipurpose: Brady asked about placing the multipurpose building on south side too. He said it would be important to connect the multipurpose to the existing space if it is to serve as interim sanctuary. Brady also asked about circulation and wayfinding if multipurpose used as central hub and placed between future sanctuary and existing building. For example, could the multipurpose have more of a fellowship atrium design instead of a gymnasium design?

Ed asked about placing the multipurpose to west side of site (2 AC area)? Maybe move it to the back property line with parking in front, that way it would still have high visibility and could be used for multipurpose. If moved to North side of property, then there would be no visibility from the street and it would basically be used as gymnasium. Tim asked which multipurpose location would serve us best in interim. Brady said after the transition to the new sanctuary, if it is used for fellowship, then the location will be important.

Ed said multipurpose could be used for classroom space. Scott said classes programmed at 30 people per class, not 10 people per class as Ed calculated. But Ed stated that he is more interested in having smaller groups.

Ed said eventually the multipurpose could be used for the youth. But at this point, we are only discussing long term. Then we'll work backward.

Scott asked about multipurpose – happy on 2 AC west side?

Fellowship Hall/Gathering Space (FH/GS) and Kitchen: Scott asked about putting proposed FH/GS by the new sanctuary on south side. He said the FH/GS could be phased in earlier, then add on the sanctuary last. If the FH/GS has operable walls to separate the spaces or make 1 big space as discussed in previous meeting, then maybe these 2 spaces can serve as the interim worship space and the multipurpose center is phased later, not first. He said we could also move kitchen near FH/GS. Tim asked if we were doubling up on FH/GS space if in addition to multipurpose space. Scott said that the multipurpose may not have the same character as a formal FH/GS. Brady asked about circulation in this layout, considering different aged kids. Ed and Carol said safety would be primary consideration. Kids circulation would need to be in controlled environment (have staff walk kids to and from classrooms). Kim said it would be nice to separate the children's wing from the preschool wing. Scott said many churches separate space for different aged kids. Brady asked about accommodating circulation if assuming 400 people in worship. Scott said that the design would have to

have bigger hallways: could build a larger corridor between existing building and future sanctuary (south side of site). If placing the FH/GS between sanctuary and existing, it could accommodate large flow of adult. So phasing question again: FH/GS first, then phase in multipurpose, then sanctuary? Nate asked if FH/GS would be good for Sunday AM circulation? Do we want people going through FH/GS to get to sanctuary? Carol said we could split GS square footage (considering use as lobby), ½ on east side and ½ on west side. Steve said gathering space could accommodate circulation by placing one entrance on east side of church AND one entrance on the west side of church, that way a corridor goes all the way through. Ed wanted to know if the corridor might look too "gun barrelly".

Steve asked about function of FH versus the GS. Carol clarified that GS should be considered as a lobby. Nate said that the multipurpose building could be used as GS for large church functions. Tim said maybe consider combining FH/GS in early phases, but separating the spaces in future phase.

What about placing kitchen near FH/GS on south side in existing classroom space? Tim said to carefully consider kitchen location. It is easier to not move plumbing, etc. Brady added that utilities were located in existing south side wing, so we may want to avoid planning kitchen there. Tim said electrical easement runs N/S, thru the existing building, extending about 10-ft to south of existing building, but said we could build on it. Brady asked if we should put kitchen near existing kitchen, then move GS to existing worship space, then FH on south lawn. In response, Scott shifted FH/GS from south lawn to overlap existing worship center location – he said conceptually this works. Scott said may not want to put kitchen (and hallway) in current worship area. Carol said we could switch the kitchen in existing worship to GS (lobby) and put kitchen near existing kitchen, but then must walk through FH instead of GS (lobby) to get to worship space.

Education Space: Scott asked about enlarging existing children's wing by building in existing parking area on east side of church. This could accommodate separate hallways for safety. Jimmy brought up that classes could box in the courtyard of existing play area for safety... Carol asked about moving youth space by kitchen existing and future?

2 story? For the adult classrooms

Nate asked about putting adult classes too far north...so far away from sanctuary on south...Carol moved adult to current FH wing...multipurpose to north, attached to FH existing; Scott said good thing about that – adults aren't waling thru youth areas to get to sanctuary

Jimmy said move youth to north side, north of multipurpose

Layout scenario 5 photo ... team likes this layout....with all circled – as above – youth to south, adults to west, kids on east

Administration Space: Brady asked about admin area to existing south side classrooms; Ed said that that admin area would work functionally (Tim said centrally located); Brady

said admin back to south side existing classrooms, bc easier to convert than to convert to kitchen space ...

Parking: Nate said could put circle drive entry for drop off... But jimmy said circle drive and cover (for rain) on north side so looks like entry? 4th layout scenario photo – takes parking off east side, leaves only drive;
could put new corridor in existing parking on east side
Brady said – careful with parking on west side 2ac... too much street crossing? (bc multipurpose/and youth displaces parking to north; hit by car?)

Maybe put only 1 strip of parking in front of 2AC west side multipurpose; Nate said [half circle drive on east side - entrance, with some more parking]
Asked about where to put dumpster...Ed asked about retaining pond on NE --- when add parking, need bigger retention pond? Tim said could consider part of parking area as retaining area – there are some solutions
Semi circle small covered drop off on both east and west side entrances (corridor can see all the way thru from west to east side; control point stays at existing east side entrance, keep existing porch and add semi circle (pull off)

Conclusion: The team generally liked the last three iterations and felt that each would offer a viable option for the master plan.

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
None		

Time allotted | [Time] | Agenda topic Meeting Wrap Up | Presenter Scott Dedmon

Discussion: Scott said that the meeting's output provides a good start, enough for ADG to start on planning concepts. He then confirmed the next meeting for July 8th.
Conclusion: N/A

ACTION ITEMS	PERSON RESPONSIBLE	DEADLINE
ADG to develop Master Plan Concepts	ADG	7/8/14

Observers: None

Resource persons: None

Special notes:

Meeting Adjourned 8:37

Attachments

Attachment 1: Draft 2030 Program for NEBC, received 6/10/14 (6 pages)

Facility Improvement Team | MINUTES

Meeting date | time 7/8/2014 6:00 PM | Meeting location NEBC

MEETING CALLED BY ADG
TYPE OF MEETING ADG Preliminary
Concepts
FACILITATOR Brady Neal
NOTE TAKER Dominique Pittenger
TIMEKEEPER N/A

Attendees

ADG: Tim Suggs (Project Architect), Scott Dedmon (Design Leader)
FIT: Ed Sasnett Carol Sasnett
Tim Suggs
Brady Neal Jimmy Vasquez
Nate Henry Dominique Pittenger

AGENDA TOPICS

Time allotted | [Time] | Agenda topic Meeting Commencement | Presenter Scott Dedmon

Discussion: Scott provided handouts. The first handout included the final photo from the gaming session (p.1), the 2030 Master Plan (p.2) based upon p.1, Phase 1 (p.3) and the existing site conditions (p.4). The second handout was the 2030 Program (areas and associated SF). The meeting consisted of discussing the handouts.

Conclusion: Scott said he likes the Master Plan, the layout. It is logical.

ACTION ITEMS

PERSON DEADLINE
RESPONSIBLE

None

Time allotted | [Time] | Agenda topic Presentation of Preliminary Master Plan Concepts | Presenter Scott Dedmon

Discussion: Scott and the team began by discussing flow and layout of the Master Plan concepts (p.2). Yellow arrows indicate entry.

Page 2: Scott said that the 12-14ft elevation difference on the north side of the property would add to the cost, but allows a unique advantage of having 2 levels at 2 grades. Lower level on p.2 will be built into the hill side; taller foundation wall. The north side has an at-grade entrance on north side. Ed asked if the multipurpose space would offer storm shelter protection. Scott replied that it would be safer anyway.

The team discussed the flow between buildings via corridor on north side, between multipurpose, youth activity, etc. Scott added an Adult Classroom adjacent to existing youth space. Brady asked the courtyard would be accessed. Maybe add a little hallway between bathrooms and adult classroom to get to courtyard and to other parts of church? Need a direct way to get Awanas to multipurpose building. Scott said that there are several options to add corridors to get a more direct route to

multipurpose from courtyard. Carol liked Scott's idea of including a corridor just south of bathrooms.

Brady asked if existing Fellowship Hall door is to remain (for courtyard access) or if it will be a classroom.

Brady asked if the kitchen was on the first level. Scott said yes. To get food to lower level multipurpose space, would need to use the corridor and elevator. Another option is to move the kitchen to the lower level (inset, p.2). However, the way it is presented on p.2, the kitchen is located near the back of the church, near the dumpster and ramp. Scott will look at other options for kitchen location. It could be moved from current position (p.2) straight north (and lower level), while still attached to the same side of the multipurpose space. The multipurpose space could be switched to an E/W orientation, although this would serve to disconnect it from the church building. Ed said we could place kitchenettes elsewhere. Brady said that there is currently a small kitchen by youth room, wouldn't need a commercial kitchen. The kitchen will be a single story space. Brady wanted to make sure enough green space would remain on the north side of multipurpose/kitchen. He likes the kitchen being place further north on the property (where the 3 green trees are, p.2). Nate said that would move serving lines out of main corridor and away from entrance door. Scott said he will revise kitchen location.

Carol stated that there doesn't appear to be much additional room in children's area. She suggested that the children's church be converted to classrooms, and that the proposed kitchen area (p.2) remain, but designed for children's church space or swapped with the added Adult Classroom. The team liked this idea. Scott agreed. He said that the Children's wing exit should remain for fire safety, but it could be alarmed for security. He said that the brown rooms closest to the Children's wing could be used for check-in. He also mentioned that the east parking could be used for classrooms. Brady asked if we need 2 entrances to check in kids. Carol didn't think so. Scott said given the number of kids, it shouldn't be warranted.

Scott said that the parking area in the west lot does not extend to the property line so that the existing ditch will not have to be filled.

Scott said that the plan includes a 30-ft wide gathering space by the future sanctuary (sized to accommodate 450 people). In the existing space, many of the walls could remain.

The current fellowship hall could be divided.

Existing toilets could remain with some remodel for ADA etc.

Scott said existing worship area could be converted to a large classroom and part of the new corridor.

Scott said that he initially lined up the corridor entry from adult classrooms to center on the sanctuary, but will shift it to line up with adult classroom corridor instead.

Page 3: Discussed the 1st phase of implementation (north side, multipurpose, youth activity, etc). Scott said that the stairs and elevator areas would need to be included in the first phase. The first phase would add 80 parking spaces, but would remove some of the existing parking spaces. Brady asked if we would be able to utilize the northern most drive to alleviate some of the traffic congestion. Scott said we should be able to use it.

Page 4: discussed site conditions. Scott said he'd never seen the OG&E easement up to a transformer. Ed said this area used to be designated rural. He said we may have to set another transformer and redo electricity. Scott said that although existing building is on easement, probably cannot and do not want to build new building on easement, which only feeds existing building. Therefore, it shouldn't be a big problem except for the cost of getting rid of the easement and transformer.

Scott said another problem was the sanitary sewer. He said we need to get with civil engineers to take a look at the sanitary sewer – flow and capacity requirements. Ed said that on last round of building, we were able to use the sewer on the east parking area.

Scott said that we may also need to expand the existing detention area. Brady asked if we could get by with a smaller detention area. Scott said we may not need the whole space, the drawing is just indicating where the detention area will be located.

Brady asked about where to locate the outdoor maintenance equipment (i.e. lawnmower) shed. Add a maintenance type of garage on west parking area corner? Scott said that's possible. Tim reminded Brady that the east parking is in a future phase, not the next phase. But temporarily, could put it in north side parking area corner.

Conclusion: The team liked the preliminary master plan concepts.

ACTION ITEMS

PERSON

DEADLINE

RESPONSIBLE

Revise Preliminary MP based upon discussion

ADG

By Next Mtg, TBD

Discuss site sewer flow/capacity requirements with Civil Engineer

Brady

By Next Mtg, TBD

Time allotted | [Time] | Agenda topic Master Plan BallPark Estimate | Presenter Scott Dedmon

Discussion: Scott said that no cost estimating has been done yet, but according to the 2030 Program, as revised according to the gaming session outcomes, he can provide a “ballpark” estimate of the project to give us an idea of what the project may cost. He went through the 2nd handout (Revised 2030 Program), page-by-page to discuss the revisions. Overall, he said that there was not much change in the overall SF of the revised version compared to the original program (added 491 SF).

The North Addition (i.e. multipurpose/kitchen/youth activity) would cost around \$2.9M plus \$250k for parking (today's dollars). (19,600 SF x \$150/SF). This does include addressing the elevation difference, which is more expensive. Otherwise, a value of \$125/SF would be used. The value does not include utility relocation, testing fees, engineering fees, etc. Nor does it include the detention pond cost.

The South Addition (i.e. new sanctuary) would cost between \$175 - \$250/SF. The proposed 15,500 SF would cost around \$3.8M. However, since more parking is not immediately necessary, could delay building the \$360k parking area (west side, 2AC area).

Renovation of Existing Building should cost between \$50 - \$100/SF. The cost will vary based upon how many walls are to remain, the extent of the utilities and bathroom remodel.

Total Ballpark Estimate: \$10M construction budget, doesn't include engineering fees, testing, easements, utilities, furniture, etc.

Ed asked if we could revisit the phasing to break it up into more feasible chunks (like first phase - add multipurpose/kitchen only, not youth activity yet). Carol said can't leave out the adult classroom and bathrooms because it would leave a gap in the floor plan. We must also add in stairs and elevator immediately, too.

Scott said that he would make revisions as discussed and will revisit phasing options. He will also develop better cost estimates based upon tonight's discussion. He will also create some images about what it will look like now that we know space planning is correct.

Scott suggested considering the worship center as the first phase. Ed said that it's easier to raise money for sanctuary. People can rally around worship center faster than multipurpose. Scott said that if sanctuary is first phase, can do half of east parking area to reduce costs immediately incurred.

Brady said that the gathering space (30-ft wide) could be used as a multipurpose space if we build worship first. We could use the existing kitchen and fellowship hall with moveable partitions to accommodate Awanas.

Tim asked if the team would like to have some internal discussion before scheduling the 5th ADG meeting. Brady said that it would allow us time to do the preliminary civil engineering stuff, too.

Conclusion: The team needs to discuss costs and phasing.

ACTION ITEMS

FIT Internal Meeting
Lunch for Meeting

PERSON

RESPONSIBLE

FIT Team
Dominique

DEADLINE

7/27/14, after
church
7/27/14, after
church

Invite Terry (City) to Meeting
7/27/14, after church
Revisit Phasing Options
next meeting, TBD

Brady
Scott (ADG) by

Observers: None

Resource persons: None

Special notes:

Attachments:

Attachment 1: Preliminary Master Plan Concepts 7/8/14 (4 pages, partial plan sheets)

Attachment 2: Draft 2030 Program for NEBC, received 7/8/14 (4 pages)

Meeting Adjourned 7:30