

VISION 2 20 Facility Proposal

The proposal for emphasis 3 of Vision 2 20, "Increase and Improve Facilities," includes two parts.

- » The first part is site improvements to the 5.9-acre parcel (Days Inn/Alpine Lot) that is east of our existing facility.
- » The second part is an expansion of our existing worship center and lobby and minor site impacts that will accompany that construction.

Based on our feasibility study, we believe both of these projects are feasible and can be constructed for a cost of less than \$7.75M.

PART ONE // SITE IMPROVEMENTS

The Improvements

Improvements to the adjacent 5.9-acre parcel will include demolition of existing foundations and slabs, grading/leveling, storm sewer, paving, curb and gutter, sidewalks, landscaping, and lighting. This project will improve traffic flow through the parking lot, increase our parking capacity by approximately 90 spaces, provide multiple pedestrian accesses down the embankment to the east entrance of the main building, provide access to St. Giles Street, improve lighting and safety, and the overall aesthetics of the lot. *See page 4 for site layout.*

Estimated Cost

The estimated cost to complete this project is \$1.0M. The design is complete and is in final review with the City of Raleigh. If approved by the congregation, construction could start this summer. It is estimated that this job will be completed this fall, but it is highly weather dependent.

During Construction

An average of 50 – 60 cars currently park in this area on Sunday morning. During construction, we will encourage those who are able to park in the AMF Bowling lot and along Delta Lake Drive, Commercial Avenue, and St. Giles Street to free up parking on the main site. We are also working to gain parking access on additional adjacent lots.

Previously Approved

In the May 20, 2012 business meeting, the congregation voted to approve borrowing up to \$1.5M to complete various capital projects. Included in those capital projects were the improvements to this parcel. The improvements were put on hold due to the possibility of constructing a new worship center on this parcel as part of Vision 2 20. Although these improvements have already been approved, the elders desire to include them as part of this proposal for approval as well.

PART TWO // WORSHIP CENTER & LOBBY EXPANSION

The Improvements

The proposal to expand our existing worship center and lobby includes various elements. The new design will add 8,500sf in the worship center by expanding the floor area to the north and the west. All the exterior walls of the new worship center will be built to a higher elevation and a new roof will be constructed. The stage and back of house will remain a similar size relative to our current space, but will be shifted north to remain centered in the room.

These improvements will increase the capacity of our worship center from 800 to over 1,200 seats and improve the sight lines and audio clarity within the room. The lobby will be expanded to the north by 2,600sf creating a noticeable main entrance. Additional men's and women's restrooms will be constructed in the lobby area to provide adequate facilities for a larger capacity worship center. The front face of the building will receive architectural treatment to blend the new worship center and lobby with the existing building. A new plaza entrance will be constructed near the main entrance and a section of the parking lot closest to the building will be reconstructed to tie in to the new building. *See page 5 for elevation drawings.*

Estimated Cost

The estimated cost to complete this project is \$6.75M. If approved, the detailed design and construction documents will be completed and permits obtained. It is estimated that construction will start this fall and last through the summer of 2017. We have worked diligently with the architects and contractors to design and construct a plan that would minimize our displacement from the existing worship center during construction. At this time, we estimate this displacement time to be approximately five months occurring at the end of the project (i.e. from spring 2017 to summer 2017)

Displacement Schedule

During displacement we will worship in many of our large meeting rooms. The following schedule details which rooms will be used during different service times.

Service	Venues	Description
8:00 AM	Delta Lake Center	Live Worship/Preaching
9:30 AM	Delta Lake Center	Live Worship/Preaching
	Amphitheater	Live Worship & Live Preaching (as often as possible)
	Fellowship Hall	Video Worship/Preaching
	Prisms	Video Worship/Preaching
11:00 AM	Delta Lake Center	Live Worship/Preaching
	Amphitheater	Live Worship & Live Preaching (as often as possible)

The Amphitheater will be the worship location for any guests and individuals who do not attend a Life Group. Life Groups will be assigned locations for worship to minimize confusion and control capacities in each room during displacement. During construction, available entrances to our facilities and rooms for weekly ministry events will be subject to change and will be communicated regularly.

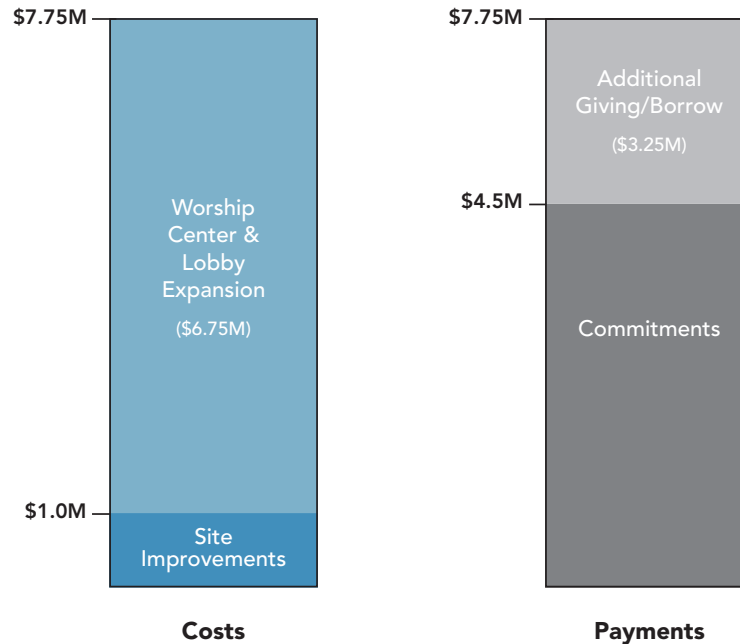
Elders Recommend

The elders recommend that we proceed with the design and construction of both the site improvements and the expansion to our worship center and lobby not to exceed a cost of \$7.75M.

We currently project \$4.5M cash from giving and commitments to Vision 2 20 that can be applied to this project. In an effort to complete this project debt-free we will also ask those who did not originally commit to Vision 2 20 to prayerfully consider a one-time gift from stored resources and a 12-month commitment of expanded giving like many others have done. We will also encourage those who can to continue their expanded giving through June 2017.

In the case that our current cash plus the additional commitments is less than \$7.75M, the elders recommend that we borrow up to \$3.25M to complete this project if needed.

Total Costs & Payment Methods



Approval Schedule

Facility Proposal Informational Meetings

📅 June 5 ⌚ 4 PM 📍 Worship Center

📅 June 9 ⌚ 7 PM 📍 Worship Center

*No childcare available for either meeting.

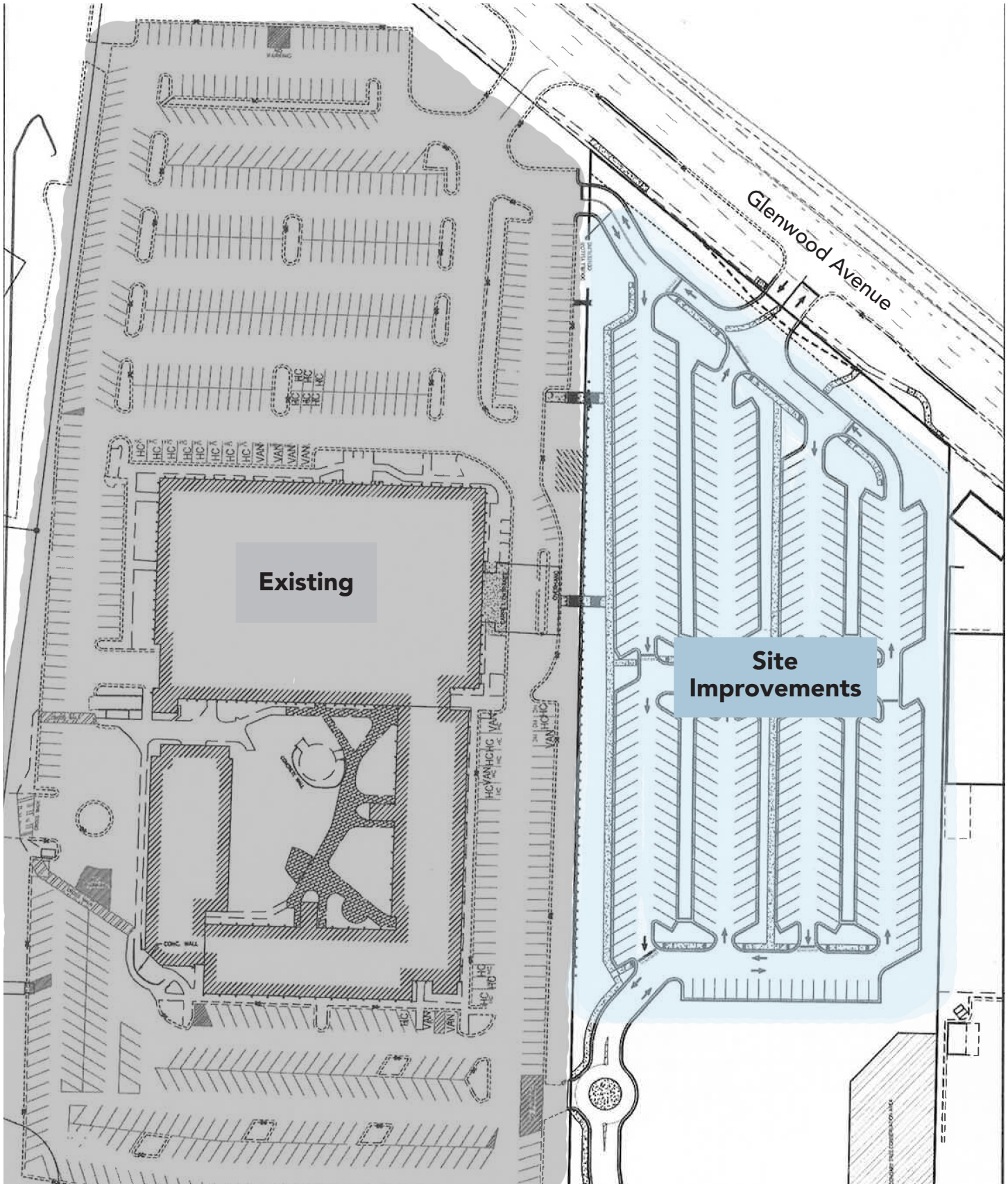
Special Called Business Meeting

📅 June 26 ⌚ 6 PM 📍 Worship Center

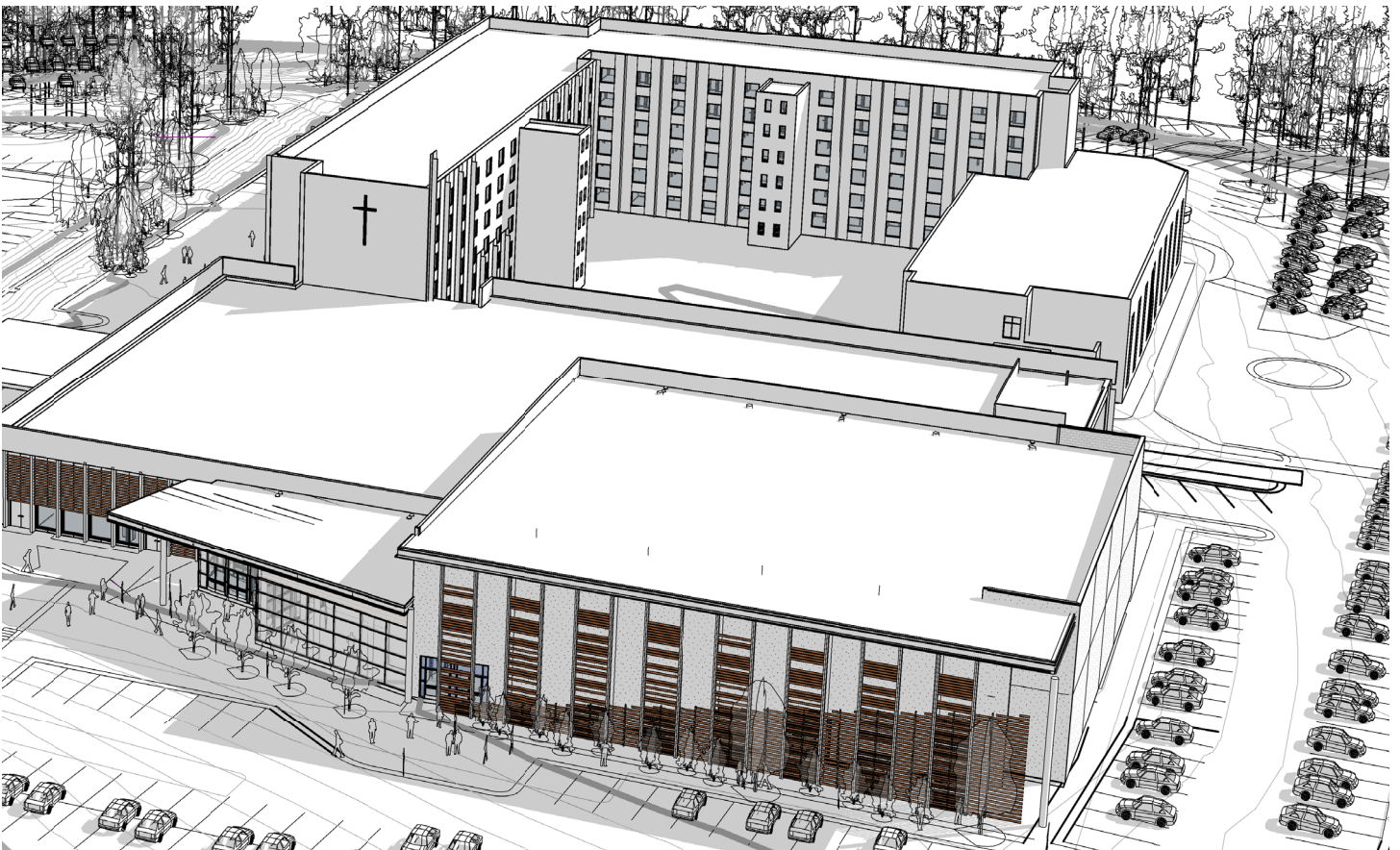
Following the Elder/Deacon Installation Service.

*SonStation available for birth – 2 years old.

SITE LAYOUT



ELEVATION DRAWINGS



*Preliminary drawings. Subject to change.