

Trinity Lutheran Church
2010 Facilities Plan
(as recommended by Executive Committee, April 8, 2010)

Scope of Services

Purpose: Develop a comprehensive 10-year Facilities Study for Trinity Evangelical Lutheran Church, Camp Hill (Trinity). This document once complete will provide a facility development and maintenance plan that can be used as a guide book upon which to base decisions and financial needs. This plan will include major maintenance requirements, capital improvement items, and projected future facility usage requirements of Trinity, its members, and its mission and ministry over the next 10 years. .

Facilities as a Ministry Tool: The programs and ministries of Trinity guide the physical and functional form of the Church property and facilities, and consequently the property and facilities are ministry tools. It is Trinity's intent and hope that this plan will leverage the maximum potential of these tools (property and facilities) to carry out mission and ministry services.

Phase 1

Charge: Under the guidance and direction of the Church's appointed Facilities Study Task Force, the Task Force, in cooperation with committees and staff, will consider and complete the following charges:

Assess the current state and condition of Trinity's property, facilities, and major equipment.

Determine the demographics (age, sex, race, income, educational attainment, disabilities, employment status, and location) and trends over the past 10 years of our congregation and community (1-mile radius and communities provided by the Task Force) based on available church records and other historical data.

Compile a list of service & ministry opportunities from information provided by Council, committees, and staff.

Provide a draft **Facilities Study** with supporting documentation.

Project Tasks:

1. Inventory all deeded property owned by Trinity and determine the land use and zoning restrictions that apply to each property. Trinity currently possesses adjacent properties and a York County property that must be considered in a comprehensive plan for current and future use. Based on current and potential uses, provide a listing of all potential restrictions of our facilities and properties resulting from applicable municipal zoning and land use codes.
2. Review all applicable building codes for the current facilities in relation to current ministry activities and identify potential issues of compliance with building codes.
3. Evaluate the current parking capacity on church property and within the adjacent area defined by the Task Force and identify any restrictions of use as per municipal codes.
4. Evaluate all properties and facilities and make recommendations with regard to their use in relation to current missions and ministry programs. For example, the existing Contemporary

Worship Service utilizes Fellowship Hall, which could also be used for Fellowship ministry during that time (i.e. Efficient Use of Church Facilities).

5. Prepare a maintenance lifecycle report of all Mechanical, Electrical, Structural, and Utility services features of the current properties and facilities so that maintenance / repair / replacement costs over the next 20 years may be factored into the Facilities Study implementation process. Coordinate this effort with Property Committee.
6. Consider maintenance projects currently being proposed; a.) Bathroom remodeling in the old sections of the church (adjacent to the Library as priority), b.) Vestibule (“airlock”) entry doors into the Gathering Space, and c.) Solar panels to augment electrical power.

Deliverables:

—Provide a 10-year Facilities Study

Provide a report that includes:

- Current property and facility use study
- Property and facility lifecycle maintenance, repair, and replacement plan for the next 20 years that incorporates milestones, decision points, and estimated costs.

Provide a report that answers in detail all of the above charges and tasks with recommendations and a suggested implementation plan.

Phase 2

Intent: The Task Force is responsible for the Phase 2 work and may perform portions of the work itself or may award a firm fix price contract to a professional consulting firm that can best meet the requirements and qualifications to assist the Task Force in completing Phase 2.

Charge: Under the guidance and direction of the Church’s appointed Facilities Study Task Force, the following charges are to be completed in Phase 2.

Project future demographics and trends of the congregation and community for the next ten years, based on membership growth rates of both zero and 5% annually.

As presented in Phase 1, use Trinity’s current ministry programs and ministry opportunities to forecast the demand for these services over the next 10 years to carry out the mission and vision of the church.

The Consultant shall consult and meet with the Task Force on a proposed schedule. The purpose of these meetings is to:

- Identify ministry opportunities that are not being satisfactorily met or served due to constraints of church property and facilities.
- Develop a plan that makes most efficient use of the current property and facility space available.
- Develop a plan that will support future property and facility usage requirements for Trinity’s proposed worship and ministry activities. The future worship and ministry activities will be provided by Trinity.

The Consultant shall provide input for the Task Force to prepare monthly progress reports to Council (to submit by the Tuesday prior to the Council meeting held the second Monday of each month).

Complete and submit the final plan within 1 month of the receipt of Council’s guidance and review comments on the draft Facilities Study.

Project Tasks:

1. Gather descriptive and schedule information, as provided by Council and based on input from committees and staff, for representative new mission and ministry programs that Trinity would like to implement during the next 10 years. Examples: transportation ministry, increased fellowship ministry opportunities, and concert series.
2. Investigate the impact of new mission and ministry programs (No. 1 above) and provide recommendations, including dedicated space to support ministry programs, if appropriate. For each recommendation, identify what tradeoffs, estimated costs, and pros and cons may have to be considered by Trinity's leadership.
3. Provide recommendations, with estimated costs for each, to bring the facilities into compliance with applicable building codes.
4. Address all previous mentioned tasks and provide recommendations with priorities and schedules.
5. Hold, at a minimum, bi-monthly meetings with Council throughout the process to solicit feedback and guidance from the committees and church leadership.
6. Research and provide a listing of grant and loan funding opportunities that Trinity could pursue in order to implement parts of the Facilities Study.

Deliverables:

Provide a facility study (report) that addresses impacts of the projected needs of the congregation over the next 10 years.

Provide a report that includes:

- Proposals on alternative uses of current property and facilities
- Projections of future property and facility needs and estimates of cost.

Provide a report that answers in detail all of the above charges with recommendations and a suggested implementation plan.

Provide a schedule to support a 10-year implementation plan.

Provide recommendations for grant or loan funding opportunities available to carry out any physical structure upgrades, remodeling, renovations, and expansions to the physical structure of the building.