Upcoming Maintenance & Repair Costs

Priorities

The priorities noted below were established by input received from church membership, staff, and the Building Committee. If only general building repairs are made, the items crossed out will be addressed, however, the highlighted priorities will remain unaddressed.

- 1. CYF Building (improve handicap accessibility, structural concerns, utilities, and room size/function)
- 2. Narthex (improve functionality, circulation flow)
- 3. Fellowship Hall (update interior finishes & technology)
- 4. Sanctuary (improve accessibility & technology)
- 5. Administrative Offices (functionality, improve efficiency between buildings)
- 6. Parking Lot (replacement, address accessibility & safety concerns)
- 7. Major Maintenance Repairs / Replacement (windows, mechanical, electrical systems)

Upcoming Maintenance & Repair Costs

<u>Priority</u>		Estimated Cost
Level 1:	Immediate (1 - 2 years)	\$1.37M
Level 2:	High (3 - 5 years)	\$545K
Level 3:	Moderate (6 - 10 years)	\$1.39M
	TOTAL	\$3.31M

Note: The costs provided here are based on preliminary estimates and on 2019 values.

Upcoming Maintenance Updates & Repairs

	Timeframe	
1	Immediate Need (1 - 2 years)	2020 - 2021
2	High (3 - 5 years)	2022 - 2024
3	Moderate (6 - 10 years)	2025 - 2029

Exis	Existing System Upgrades / Replacement			
Priority	Description of Item	Approximate Value for Replacement or Upgrade (Assume 3% yearly inflation)	General Comments	
	IMMEDIATE PRIORITY (1 - 2 Years)			
1	Elevator Repair, Main Building	\$210,000	Replace exisitng hydraulic pump and controls for main building elevator. Current life expectancy estimated to be 1 - 3 years.	
1	HVAC Upgrades - CYF Building	\$260,000	Provide new air handling units to provide air conditiong and fresh air for spaces. In addtion, provide VAV boxes for zone control.	
1	Fire Alarm System Repalcement - CYF Building	\$51,000	Replace / Add new fire alarm devices to include strobes, horns, pull stations, head end and annunciator	
1	Fellowship Hall - General Updates	\$463,000	Asbestos remediation for existing flooring, provide new luxury vinyl plank flooring, wall paint, & LED lighting. Replace existing built-in storage cabinets. Rough in for multi-media / AV updates. Add new walls, doors & moveable partition.	
1	Electrical Upgrades - Main Worship Building	\$198,000	Replace existing normal power distribution system and panel boards throughout Main Worship Building.	
1	Lighting Upgrades - Main Worship Building	\$240,000	Replace exising lighting with new LED fixtures and lighting control system	
1	Exterior Lighting Upgrades - Parking Lots	\$57,000	Replace existing pole mounted light fixtures with new LED lighting mounted on 20 ft. poles	
1	Fire Alarm System - Main Worship Building	\$91,000	Replace / Add new fire alarm devices to include strobes, horns, pull stations, head end and annunciator	
1	Chapel Door Hardware	\$10,000	Replace existing door & hardware at Chapel for code compliant egress / panic devices	
	TOTALS (Immediate Need)	\$1,370,000		

Upcoming Maintenance Updates & Repairs

	Timeframe	
1	Immediate Need (1 - 2 years)	2020 - 2021
2	High (3 - 5 years)	2022 - 2024
3	Moderate (6 - 10 years)	2025 - 2029

Exis	Existing System Upgrades / Replacement			
Priority	Description of Item	Approximate Value for Replacement or Upgrade (Assume 3% yearly inflation)	General Comments	
	HIGH PRIORITY (3 - 5 Years)			
2	West Parking Upgrades	\$217,000	Replace existing west parking lot (next to Main Worship Building). Improve stormwater drainage system & provide for a safer, more efficient parking lot layout.	
2	Replace Existing Sanctuary Clerestory Windows	\$145,000	Replace original (1968) clerestory windows in the Sanctuary, as current window units are deteriorating and have low insulation values. Replace with translucent glass to reduce glare and allow for better energy efficiciency.	
2	Electrical Upgrades - CYF Building	\$58,000	Replace existing normal power distribution system and panel boards throughout CYF Education Building.	
2	Organ, Parts Replacement	\$125,000	Replacement of existing organ parts & components.	
	TOTALS (High Priority)	\$545,000		

Upcoming Maintenance Updates & Repairs

Level of Priority		Timeframe
1	Immediate Need (1 - 2 years)	2020 - 202
2	High (3 - 5 years)	2022 - 202
3	Moderate (6 - 10 years)	2025 - 202

Exis	Existing System Upgrades / Replacement			
Priority	Description of Item	Approximate Value for Replacement or Upgrade (Assume 3% yearly inflation)	General Comments	
	MODERATE (5 - 10 Years)			
3	Repair / Replace Existing Roofing (Main Worship Building)	\$607,000	Repair and/or replace existing roofing in key areas of Main Worship Building.	
3	Repair / Replace Existing Roofing (CYF Building)	\$146,000	Repair and/or replace existing roofing in key areas of CYF Building.	
3	Lighting Upgrades - CYF Building	\$140,000	Replace exising lighting with new LED fixtures and lighting control system	
3	HVAC Upgrades - Main Worship Building	\$505,000	Replace three (3) existing air handling units, replace six (6) existing fan coil units, new air handling unit for front offices, revise ductwork and add VAV boxes for Fellowship Hall Remodeling.	
3	Asbestos Remediation @ CYF Building	tbd	Remediate asbestos for entire CYF building, approximately 10,000 sf of existing vct flooring and misc. pipe insulation.	
	TOTALS (Moderate Priority)	\$1,398,000		

COMBINED TOTALS	\$3,313,000