

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

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

Upcoming Maintenance Updates & Repairs

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

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 existing 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 conditioning and fresh air for spaces. In addition, provide VAV boxes for zone control.
1	Fire Alarm System Replacement - 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 existing 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	

