2026-2030

Project List

Five-year project plan

GRAND TOTAL FOR 2026-2030

$2,456,103.47

PRIORITY GUIDE

1 - Critical: Safety or Preventive
Estimated Costs = $1,405,575

2 - Important: Operational and Preventive
Estimated Costs = $849,517

3 - Medium: Enhancement or Aesthetics
Estimated Costs = $201,012

"Totals are based on current pricing estimates and are not adjusted for inflation."

YEAR

2026

1

PRIORITY

Norman Tower tuckpointing

COST

$11,500

Debris is falling from the inside of the tower. The structure needs to be tuckpointed with possible stonework repair.

YEAR

2026-27

1

PRIORITY

Fire Alarm Control Panel Update

COST

$48,075

The fire alarm control panel needs to be updated to enable us to replace older model smoke detectors with newer versions. Several sensors also need replacing. Move to IP connectivity.

YEAR

2027

1
PRIORITY

Sanctuary mic update. Add speakers to Narthex, Lounge and Gathering Space.

COST
$80,000

Install DSP equipment to allow for additional mics and separate control for in-room audio and live-stream audio (and Lounge, Narthex, Gathering Space), lower 4 ceiling mics. Add two wireless instrument mics. Install new speakers w/volume controls in Narthex, Lounge and Gathering Space for audio transmission of sanctuary events. Add video monitor in Lounge for livestream viewing (cry room option). Tune columnar speakers. [4 projects to be done as one project]

1
PRIORITY

Skylight leaks in Chapel

COST
$5,000

There are a couple significant leaks in the skylight panels in the Chapel Especially during heavy rains, we see a lot of water leaking in.
Proposal is to remove the glass and replace the sealant.

1
PRIORITY

Replace the York chiller

COST
$221,000

The expected lifespan for a chiller is 20 years and the York was installed in 2007

1
PRIORITY

North wall of Narthex tuckpointing

COST
$5,000

Repair tuckpointing on north wall of Narthex from water leaks.

YEAR

2027

CONTINUED

1

PRIORITY

Update playground equipment

COST

$30,000

Remove and replace the playground equipment with new equipment and replace the surface of the play area

1

PRIORITY

Sanctuary balcony

COST

$6,000

Add a handrail with lighting on west wall. Extend the electric circuit on west wall to accommodate wreath lighting

2

PRIORITY

Ethernet Extension

COST

$25,000

Run eight (8) Cat 6 CAT cables with UFOs: one to Fellowship hall's video booth, two to the sanctuary, one to the Chapel's organ loft, one to the second floor north hallway, one to the first floor hallway, one to the 2nd floor south hallway and one to the west end of the Gathering Space. This will allow more adequate Wi-Fi at the west end of the church.

2

PRIORITY

Update Sanctuary lighting

COST

$100,000

Replace the Lutron Dimmer rack. Install LED lighting for efficiency and improved brightness. Replace wall controls.

YEAR

2027

CONTINUED

2

PRIORITY

Fellowship Hall tech upgrade

COST

$23,000

Install equipment in Fellowship Hall to allow for ease in switching from Sunday worship audio/video to meeting space use

2

PRIORITY

Fireplace Room and Rooms 007, 009 & 029 AV update w/Internet and cable connections

COST

$117,000

Install new video/audio equipment to include mic array, two cameras, 100" video display, touch panel control, new in-room speakers with Internet and cable connections. Light dimming controls.

2

PRIORITY

Add plaques to Memorial Courtyard

COST

$15,000

Add plaques or alternate engraving spaces to accommodate future interments

2

PRIORITY

Replace HVAC controls field devices

COST

$180,500

Replace the field devices after the front end controls have been replaced.

YEAR

2027

CONTINUED

2
PRIORITY

HVAC Controls

COST
$43,800

The JCI Metasys software currently controls the HVAC system. The controls are obsolete and ineffective at maximizing efficiency.

2
PRIORITY

New wash machine

COST
$600

Replace the wash machine in the mechanical room

2
PRIORITY

Exterior lighting update

COST
$14,000

The lights of the west all of the chapel are no longer functioning. Replace the the Lutron 3-circuit subpanel in the Chapel loft with new 3 circuit contactor/clock. Lighting on Norman Tower, West Chapel, Cross Tower. Eliminate tree lights.

3
PRIORITY

Bike Rack

COST
$4,000

U-shaped Bike Rack installed in concrete (4)

YEAR

2028

1 PRIORITY

Add surge protection to sanctuary organ

COST $30,000

Adding surge protection to the sanctuary organ will eliminate organ damage due to lightning strikes and major power surges.

2 PRIORITY

Convert to LED lighting throughout building

COST $50,000

Replace fluorescent fixtures with LED lighting (225 total). Dimmable and segmented in meeting rooms.

2 PRIORITY

Fellowship Hall carpeting

COST $20,422.20

Replace the carpeting in Fellowship Hall

2 PRIORITY

Sanctuary carpeting

COST $13,120

Replace the carpeting in Sanctuary

2 PRIORITY

Parlor and Lounge carpeting

COST $7,610.40

Replace the carpeting in the parlor and lounge

YEAR

2028

CONTINUED

2 PRIORITY

1st Fl Main Hallways

COST $7,207.19

Replace the carpeting in the 1st fl. Main hallway/common areas

2 PRIORITY

Preschool office carpet

COST $1,466.70

Replace the carpeting in Preschool office room 128

2 PRIORITY

2nd Fl Main Hallways carpet

COST $17,069.55

Replace the carpeting in the 2nd fl. Main hallway/common areas

2 PRIORITY

Library and Hallway carpet

COST $7,874.85

Replace the carpeting in library and hallway

2 PRIORITY

Classroom 228, 229, 230 carpet

COST $8,814.60

Replace the carpeting in rooms 228, 229, 230

YEAR

2028

CONTINUED

2 PRIORITY

Dee's office and hallway

COST $1,520.10

Replace the carpeting in Dee's office and hallway

2 PRIORITY

Lower level main hallway carpet

COST $25,731.24

Replace the carpeting in lower level main hallways

2 PRIORITY

Rooms 009, 007, 005 and bell room carpet

COST $19,780.04

Replace carpet in 009, 007, 005, and bell room

3 PRIORITY

Rooms 277, 278, 279, 280, 281 carpet

COST $11,165.10

Replace the carpeting in rooms 277, 278, 279, 280, 281

3 PRIORITY

Fellowship Hall wash lights

COST $25,000

Replace the wash lights in FH with LED fixtures

YEAR

2028

CONTINUED

3
PRIORITY

Gathering Space furniture

COST
$30,000

Replace furniture in Gathering Space, new seating groups

3
PRIORITY

Fellowship Hall folding chairs

COST
$20,000

Replace folding chairs in FH (250 total)

3
PRIORITY

Furniture update Rooms 028 & 029

COST
$12,000

Replace table and chairs with conference room furniture

3
PRIORITY

Meeting rooms 028, 029, 030 carpet

COST
$13,846.50

Replace carpet in 028, 029, 030

YEAR

2029

2

PRIORITY

Sump pump replacement

COST

$10,000

Current sump pump is approaching life expectancy.

YEAR

2030

3

PRIORITY

Interior painting

COST

$20,000

Repaint frequently used rooms and hallways

3

PRIORITY

Update exterior signs

COST

$65,000

Replace both exterior signage w/addressable LED panels.

YEAR

2030?

1 PRIORITY

Replace water heaters

COST
$36,000

Replace the water heaters in the mechanical room

1 PRIORITY

Roofing replacement

COST
$463,000

Replace Shingle roof over sanctuary, chapel and cloisters

1 PRIORITY

Roofing replacement

COST
$470,000

Resurface flat roof sections over education bldg, Fellowship Hall, and staff offices

2 PRIORITY

Parking Lot repairs

COST
$100,000

Repair/replace parking lot overlay and striping

2 PRIORITY

Replace Rooftop A/C condensers

COST
$40,000

Replace rooftop units