

2019 Capital Expenditures Plan (As of January 15)

1=proposed KC; 2=hi priority OM&R; 3=lo priority OM&R		Component	Estimated Cost	Proposed For Kingdom Campaign Funding	Higher Priority For Annual OM&R Budget Funding	Lower Priority For 2019 OM&R Budget	Spent To Date 2019	Total Proposed for 2019 by Category
Exterior Elements								
Low-Sloped Roofs								\$1,500
3		Resurface Flat Roof Above the Oliver Street Stairwell	\$ 1,500			\$ 1,500		
Exterior Wall Systems								\$39,647
1		Re-lay Buttress Caps and Re-Grout Some Portion of the Upper Buttresses, West Wall of Nave	\$ 15,000	\$ 15,000				
3		Grafton Entranceway West Buttress: Point Buttress Cap Slates and Buttress Face				\$ -		
3		Remove Double Paned Glass Segments of Two Different Columbarium Window Sets and Clean Between the Panes	\$ 1,000			\$ 1,000		
1		Replace Fenestration Sealants and Install Rot-Resistant Molding Around the Exterior of Three Great Windows, West Wall of Nave	\$ 18,647	\$ 18,647				
3		Replace, as Necessary, or Refinish all Exterior Fascia and Soffit Boards on 2000-2001 Addition	\$ 5,000			\$ 5,000		
Windows & Doors								\$49,500
Steel Casement Windows								
2		Make Four Warped Exterior Window Sashes Close- and Lock-able	\$ 5,000		\$ 5,000			
Exterior Doors								
1		Refinish/Replace Wood Entrance Doors to Narthex	\$ 31,000	\$ 31,000				
1		Refurbish Old Church (Inner) Entry Doors and Apply Fire/Security Hardware [Fire Marshall Order]	\$ 10,000	\$ 10,000				
3		Refinish Memorial Hall Entry Brow	\$ 1,500			\$ 1,500		
3		Refinish Wood Entrance Door at West Face of Parish House	\$ 1,500			\$ 1,500		
3		Replace Metal for the Wood Door Formerly Entering into the Preschool, West Face of Parish House	\$ 500			\$ 500		
Site Systems								
Hardscape/Drainage								\$94,100
1		Remove Leaking Underground Fuel Storage Tank	\$ 25,000	\$ 25,000				
1		Cost of New Columbarium Cross and Install Same in Fountain Basin	\$ 17,500	\$ 17,500				
1		Take up and Re-lay the Columbarium Floor Blocks	\$ 3,000	\$ 3,000				
1		Excavate Columbarium Garden Outside the New Preschool Classroom and Parge the Wall	\$ 1,600	\$ 1,600				
1		Replace the Corner Holly Trees	\$ 1,500	\$ 1,500				
2		Route Tower Belfry Drain Pipe Directly Through and Down the West Face of the Tower	\$ 2,500		\$ 2,500			
2		Install Cobble Cement Walkway Next to Cooling Tower, With a Channel Drainway at the Existing Sidewalk Below	\$ 1,500		\$ 1,500			
2		Raise Our Grafton Frontage Sidewalk Surface (left of entrance) and Install Channel Drains at Sidewalk Outer Edge	\$ 1,500		\$ 1,500			
2		New Playground	\$ 40,000		\$ 40,000			
Landscape								\$5,000
3		Replace Former English Boxwoods Left of Church Main Entrance and Around St. Joseph's Chapel	\$ 2,000			\$ 2,000		
3		Install Narthex Garden Automatic Irrigation System	\$ 1,000			\$ 1,000		
3		Replace Four Hollies in Columbarium Garden	\$ 1,500			\$ 1,500		
3		Sod the Western Avenue Frontage Lawn	\$ 500			\$ 500		
Electrical								\$1,000
2		Mount Lamb's Window Light Close to Lamb's Window	\$ 1,000		\$ 1,000			
Interior Elements								
Organ								\$178,000
		Install Chancel Undercroft Trench To and Around Blower and Wind Box	\$ 36,000					
1		Cost of New Organ Console and Pipe Loft Improvements	\$ 135,000	\$ 135,000				
1		Cost and Mounting of New Organ Blower	\$ 5,000	\$ 5,000				
1		Rewire all Breakers and Power Conduits to Organ Console and Pipe Loft in Chancel Undercroft	\$ 2,000	\$ 2,000				
Mechanical								\$185,818

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1		Install New Chiller and Net-Accessible HVAC Building Management System (BMS)	\$ 185,000	\$ 185,000				
1		Install Damper in Roof Air Supply to Corridor AHU	\$ 818	\$ 818			\$ 818	
1		Complete Remainder of Engineering Study of Church-Wide Air Pressure/Flows/Exhaust Mechanical Systems: (1) Written Inventory, by Church Room, Common Name, Maker, Model, Capacity, and Operating Condition, of the Boilers and Chiller, Boiler And Chiller Pumps, Controllers, Exhaust Fans and Switches or Controllers, BMS Distribution Panels and Controllers, CO Sensors, Humidistats, Gauges, Motors, Duct Dampers and Damper Motors Including Fire Dampers, VFDs, Outside Air Temperature Controls, Lead-Lag Controls, and other HVAC Equipment; (2) Plan and Price Installation of Return and Outside Air Ducting and Dampers to the "Corridor" and Parish House AHU's; (3) Solve Air Pressure Conflicts in Grafton-Side Plenum Exhaust and Bathroom FCU Fans; (4) Set up a Preventive Maintenance Schedule for Each Item of Equipment Listed in the Inventory; (5) Recommended a Replacement Schedule for Each Item Which Will be Necessary in the Coming Five Years	TBD	TBD				
		<u>Implement HVAC Mechanical Improvements</u>						
		Install New Chill Plates in the "Corridor" Air Handler Unit ("AHU")	TBD					
		Install Return Air Vents to the Parish House AHU From Both Floors	TBD					
		Install Return Air Vents to the "Corridor" AHU	TBD					
		Install/Repair/Replace BMS-Controlled Dampers in all Ducts Supplying Inside ("Return") or Outside ("Makeup") Air to the 5 AHUs and to the Memorial Hall (Overhead) Fan Coil Unit (FCU) [located behind Acolyte Room]	TBD					
		Clean Nave AHU and Repair or Replace All Piping, Insulation, Read Outs, Sump Pipes, Control Devices, and Floor Tile, in Nave Air Handler Room (Ground Floor)	TBD					
		Clean Inside of Nave Air Mixing Ducts [located behind the Acolyte Room] and Replace Outside Air Duct Damper and Controller	TBD					
		Clean Inside of Memorial Hall FCU Outside Air Duct and Replace Duct Damper and Controller	TBD					
		Implement Recommendations for Ventilating Kid's Church Room	TBD					
		Implement Recommendations for Ventilating Grafton Street Bathrooms and the Plenum.	TBD					
		Extend BMS to Control all HVAC and Ventilation Mechanical Systems: Duct Dampers; AHUs; FCUs	TBD					
Plumbing and Drainways								\$1,500
3		Steel Cover Protecting Western Avenue Storm Drain Outlets	\$ 1,500			\$ 1,500		
Fire, Theft, Handicapped, & Life, Safety								\$15,500
1		Install Security Barriers in Ground Floor Nursery/Sunday School "Alley"	\$ 12,000	\$ 12,000				
2		Excavate Sump and Implace Bi-Level Exhaust Pumps in the Old Telephone Closet, Outside Preschool Director's Office	\$ 2,000		\$ 2,000			
2		Check Operability/Replace Fire Damper and/or Controls in All Through-Floor Ducts	TBD		TBD			
2		Excavate West Columbarium Garden and Parge the Foundation outside the Nursery Rooms	\$ 1,500		\$ 1,500			
Finishes								
Nave and Related Rooms								\$26,250
3		Hang 2' X 2' Ceiling Grid System and Reveal Tiles in Remainder of Memorial Hall Hallway	\$ 500			\$ 500		
3		High Cleaning of Rood Beam, Nave Ceiling Lights, and Arches	\$ 4,000			\$ 4,000		
3		Antique, Church-Appropriate Metal Screens Over Air Return Opening in Nave North Wall, and over Former Radiator Bay in St. Mary's Chapels	\$ 5,000			\$ 5,000		
2		Professionally Clean Two Artworks in St. Joseph's Chapel	\$ 750		\$ 750			
3		Restore Plaster Crown Molding in St. Joseph's Chapel	\$ 2,000			\$ 2,000		
2		Replace Carpet in Bride's Room in a Stand-Alone Design	\$ 3,000		\$ 3,000			
2		Add Two Tables and Lamps on North Wall of the Bride's Room	\$ 4,000		\$ 4,000			
2		Replace Carpet in Memorial Hall Hallway and Bride's Room/Acolyte Room Foyer in one Design	\$ 7,000		\$ 7,000			

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		Remainder of Church Interior						\$93,732
1		Replace Carpet in Main Floor Hallways	\$ 3,000	\$ 3,000				
1		Foot Molding, (Possibly) Beadboard Wainscoting, and Chair Rail, the Entire Main Floor Hallway	\$ 1,500	\$ 1,500				
2		Seal Floor-to-West Wall of the Kitchen from Water Leakage to Ground Floor Walls	\$ 2,000		\$ 2,000			
3		Fix Sagging Structure of Stained Glass Window Opposite Great Hall	\$ 4,232			\$ 4,232		
2		Scratch-Proof-Refinish the Parlor Floor	\$ 2,000		\$ 2,000			
3		Refinish the Two Pie Crust End Table Tops in Memorial Hall	\$ 1,000			\$ 1,000		
3		Great Hall Refinishing and AV Package	\$ 80,000			\$ 80,000		
		Rectories						
		Oliver Street						\$40,500
2		Route Basement Sump Discharge Pipe to the Curb	\$ 1,500		\$ 1,500			
1		Replace All Windows	\$ 35,000	\$ 35,000				
3		Repair drip molding, fascia, and mortar, under, the flat roof, West Wall of Rectory	\$ 2,000			\$ 2,000		
3		Insulate Kitchen Exhaust Duct Louvers	\$ 1,000			\$ 1,000		
3		Refinish/Replace Front and Back Entrance Stairway Railings	\$ 1,000			\$ 1,000		
		9508 Culver Street						\$7,000
2		Lift 2 Kitchen Floor Boards and Replace Water-Damaged Plywood Flooring	\$ 5,000		\$ 5,000			
3		Power Wash and Paint Exterior Wood	\$ 2,000			\$ 2,000		
Total Capital Expenditures			\$ 739,047	\$ 502,565	\$ 80,250	\$ 120,232	\$ 818	\$739,047
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