

Presented to Vestry - 02/28/18

Component No.	Component	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	2017 Facilities Borrowing Over \$475,000	2018	2019	2020	2021	2022	Total Spent over Five Years	
Exterior Elements														
Structural Systems													TOTAL:	\$450
1	Evaluate Longitudinal Crack at Underside of Tower Roof Slab, & Vertical Cracks in St. Joseph's Chapel Walls	N/A	1	3	Hrs.	150		\$450					\$450	
Roofing Systems													TOTAL:	\$484,866
Sloped Roofs													TOTAL:	\$412,397
1	Recoup Amount of Church Debt Incurred in 2017 for the Roof Project	80	1	1	LS	330,397	\$330,397						\$330,397	
2	Slate and Gutter the Tower Roof					82,000						\$82,000	\$82,000	
Low-Sloped Roofs													TOTAL:	\$82,469
3	Coat Built Up Roofs at Perimeter of Columbarium	20	3	3,830	SF	4			\$13,405				\$13,405	
4	Repitch Roof to Scuppers and Replace Bitumenous Roof Covering Perimeter of Columbarium	20	19	3,830	SF	16					\$61,280		\$61,280	
6	Re-Apply Metallic Paint Coating at Flat Seam Metal Roof (every five years)	10	6	1,224	SF	4					\$4,284		\$4,284	
7	Recoup 2017 Cost of Reglet and Counterflashing Hip Wall Enclosing Coffered Roof over Flower Room Corridor					3,500	\$3,500						\$3,500	
8	Water-Seal the Coffered Roof Over Flower Room Corridor					TBD		TBD					\$0	
9	Increase the Grade of the Bellfree Floor Toward the Storm Drain and add Another Coat of TPO on the Floor	20	1	376	SF	TBD				TBD			\$0	
Exterior Wall Systems													TOTAL:	\$556,516
10	Replace Exterior Trim on Windows and Repoint West Wall of Nave	20	1	1	LS	61,200			\$61,200				\$61,200	
11	Reset Flashing and Copingstone Systems at the Top of Columbarium Walls, Thereby Eliminating Water Intrusion Within the Walls and Dripping is Salts on Surface of the Walls Below	20	1	130	LF	155			\$20,150				\$20,150	
12	Clean Dripped Salts from Columbarium Walls and Windows					5,000			\$5,000				\$5,000	
13	Repoint Tower Exterior Stone					20,000			\$20,000				\$20,000	
14	Clean, Prime & Coat Steel Lintels at Wood & Anodized Aluminum Windows Only	10	3	117	EA	150				\$17,550			\$17,550	
15	Power Wash Exterior Stone of Old Church					4,000			\$4,000				\$4,000	
16	Repaint Stucco, Refinish Trim Boards, & Replace Building Control Sealants at Great Hall Elevations	10	5	1	LS	7,500			\$7,500				\$7,500	
17	Replace Any Rotted Fascia and Trim Boards and Refinish Same - All Areas Except Great Hall					25,000			\$25,000				\$25,000	
18	Refinish Memorial Hall Entry Brow and Bell Tower Wood					2,000			\$2,000				\$2,000	
Windows & Doors													TOTAL:	\$228,200
Anodized Aluminum Windows													TOTAL:	\$98,905
1	Replace Perimeter Sealants at Anodized Aluminum Windows	15	2	64	Windows	150			\$9,600				\$9,600	
2	Replace 6"11" x 4'8" Windows	35	14	5	EA	2,975						\$14,875	\$14,875	
3	Replace 2'10" x 5'10" Windows	35	14	1	EA	1,530						\$1,530	\$1,530	
4	Replace 1'4" x 4' Windows	35	14	4	EA	510						\$2,040	\$2,040	
5	Replace 6"11" x 4'8" Windows	35	14	4	EA	2,875						\$11,500	\$11,500	
6	Replace 2'9" x 5'6" Windows	35	14	4	EA	1,400						\$5,600	\$5,600	
7	Replace 4' x 3'3" Windows	35	14	2	EA	980						\$1,960	\$1,960	
8	Replace 5'6" x 5' Windows	35	14	2	EA	2,020						\$4,040	\$4,040	

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9	Replace 2'9" x 5'6" Windows	35	14	20	EA	1,395						\$27,900	\$27,900	
10	Replace 1'4" x 5' Windows	35	14	6	EA	620						\$3,720	\$3,720	
11	Replace 2'9" x 4'1" Windows	35	14	14	EA	910						\$12,740	\$12,740	
12	Replace 5'5" x 4'2" Windows	35	14	2	EA	1,700						\$3,400	\$3,400	
Steel Casement Windows														TOTAL: \$129,295
13	Replace 3'6" x 11'10" Window	35	4	1	EA	3,675				\$3,675			\$3,675	
14	Replace 2'8" x 9'9" Windows	35	4	2	EA	2,550				\$5,100			\$5,100	
15	Replace 61" x 51" Window	35	4	1	EA	1,750				\$1,750			\$1,750	
16	Replace 49" x 51" Window	35	4	1	EA	1,360				\$1,360			\$1,360	
17	Replace 4' x 5'5" Windows	35	4	46	EA	1,870				\$86,020			\$86,020	
18	Replace 1'8" x 5'5" Windows	35	4	6	EA	840				\$5,040			\$5,040	
19	Replace 3'1" x 3'7" Windows	35	4	2	EA	975				\$1,950			\$1,950	
20	Replace 6' x 5' Windows	35	4	2	EA	2,550				\$5,100			\$5,100	
21	Replace 3' x 5'9" Windows	35	4	7	EA	1,530				\$10,710			\$10,710	
22	Replace 2' x 4' Windows	35	4	8	EA	680				\$5,440			\$5,440	
23	Replace 2' x 6' Windows	35	4	3	EA	1,050				\$3,150			\$3,150	
24	Clean Parish House Window Exteriors					5,000		\$5,000					\$5,000	
Wood Window Frames														TOTAL: \$33,700
24	Replace Perimeter Sealants at Wood Framed Windows	15	2	53	Windows	150			\$7,950				\$7,950	
25	Strip (hazardous waste) & Repaint Wood Windows Frames [note: 9 Nave Clerestory and Sanctuary Windows Were Refinished Rearmored as part of Roof Project]		4	24	EA	750					\$18,000		\$18,000	
26	Replace Pine with Mahogany Wood Molding at Three Great Windows, West Wall of Nave					7,000				\$7,000			\$7,000	
27	Strip (hazardous waste) & Repaint St. Josephs Chapel Wood Gable Vent Cover			1		750			\$750				\$750	
Exterior Doors														TOTAL: \$51,000
28	Replace Wood Main Entrance Doors to Narthex	30	1	1	EA	11,000		\$11,000					\$11,000	
29	Replace Wood Entrance Door at West Face of Parish House	30	3	2	EA	6,000				\$12,000			\$12,000	
30	Replace Metal for the Wood Door to Preschool, West Face of Parish House	30	?	3	EA	6,000				\$6,000			\$6,000	
31	Replace/Refurbish Old Church (Inner) Entry Doors and Apply Fire/Security Hardware					10,000		\$10,000					\$10,000	
32	Replace Metal Exit Doors at Fall Festival Room and Great Hall Fire Exit Stairwell			2		6,000					\$12,000		\$12,000	
Site Systems														TOTAL: \$157,379
Hardscape, Recreation, Drainage														TOTAL: \$124,379
1	Fill Cracks, Reseat Tire Bumpers, Seal Coat, & Re-Stripe, Asphalt Pavements	5	1	951	SY	3		\$2,853					\$2,853	
2	Rebed & Grout Bluestone Pavers At Narthex Oval, Westerly Narthex Entrance Walkway, Circle Doorway, and Fall Festival Rm. Steps	25				15,000			\$15,000				\$15,000	
3	Take Up, Clean, and Properly Re-Grout, Blue Stone Cobble Floor of the Columbarium					15,000			\$15,000				\$15,000	
4	Bed and Install Bluestone Stepping Through Grafton Street Frontage			2		5,000			\$10,000				\$10,000	

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5	Replace Wood Retaining Wall at East Side of Parish House	20	8	82	SF	43						\$3,526	\$3,526	
6	Replace Existing Fenced Playground Equipment, Fencing, and Surface	15	5	1	EA	35,000			\$35,000				\$35,000	
7	Replace Main Playground	15	15	1	EA	35,000			\$35,000				\$35,000	
8	Increase Capacity of Storm Water Control Systems at Thrift Shop Entryway	N/A			LS	3,000			\$3,000				\$3,000	
9	Replace or Line PVC Storm Water Drain Line from St. Joseph's Chapel Downspout to the Street Outlet					2,000			\$2,000				\$2,000	
10	Photo-Scope Storm Drain Lines from Chancel Downspouts					1,000			\$1,000				\$1,000	
11	Photo-Scope Structural Integrity and Course of Storm Water Drain Pipes from the Tower Bellfree, AHU #1, and Void Space	N/A			LS	2,000			\$2,000				\$2,000	
Landscaping													TOTAL:	\$33,000
11	Top dress and Seeding Grafton Street Frontage					1,000		\$1,000					\$1,000	
12	Re-landscape the NW Corner of Lot					7,000			\$7,000				\$7,000	
13	Stonescape & Sod Area Between the Playground and Youth Room					10,000				\$10,000			\$10,000	
14	Replace Yew Shrub Row Along Sidewalk East of Main Entryway					10,000			\$10,000				\$10,000	
15	Remove Hollies and Stumps in Front of Old Church on Circle, and Plant Shrubs					3,000			\$3,000				\$3,000	
16	Replace Damaged English Boxwoods at Church Main Entrance					2,000			\$2,000				\$2,000	
Interior Elements														
Mechanical													TOTAL:	\$430,602
1	Retain a Mechanical Engineer To: (A) Test All Existing Ventilation, Air Monitoring, and HVAC Mechanical, Air Handling, Electrical, and Wiring, Systems; (B) Test All Building Air and HVAC Circulating Fluid Pressures; (C) Publish, by Church Location, Make, and Model, an Inventory of all Ventilation, Air Monitoring, and HVAC Air Handling, Equipment (including gauges, pumps, controllers, damper controls, remote read-outs), stating the remaining useful life of each.					\$20,000		\$20,000					\$20,000	
2	Retain and Mechanical Engineer to Draft RFPs, Specifying: (1) the Type, Make, Model, and Capacity, of All Pumps, Connecting Piping, Controllers, Gauges, Motors, Telemetry, and other Equipment, Necessary to Replace Chiller Systems; (2) Installation of Return Air Ducting and Dampers to the Corridor and Parish House AHUs; (3) Installation and Implementation of a New BMC System.					\$5,000		\$5,000					\$5,000	
Install Air Return Ducts to the "Corridor" and the Parish House Attic AHUs													TOTAL:	\$40,000
3	Install Return Ducts to Parish House (Attic) AHU from Copy Room and 1st and 2nd Floor Hall Ceilings, Adapt AHU to Return Air Flow and Air Filters, and Install Make-up Air Duct Heater, Damper, and Damper Controls	25	1	1	EA	20,000			\$20,000				\$20,000	
4	Install Return Air Ducts to "Corridor" AHU From Annex Ground and 1st Floor Corridors, Adapt AHU to Return Air Flow and Filter, and Install Make-up Air Duct Heater, Damper, and Damper Controls	25	1	1	EA	20,000			\$20,000				\$20,000	
Early 2019, Replace Chiller													TOTAL:	\$204,000
5	Chiller, Piping, Electric, Refrigerant Monitor, Chiller Removal and Installation					\$200,000			\$200,000				\$200,000	
6	Replace Chiller Room Exhaust Fan					\$4,000			\$4,000				\$4,000	
Install New Web-Based Building Management Control ("BMC") Software													TOTAL:	\$0
8	Acquire and Install Software and CPU, Connected to Our Server					TBD			TBD				\$0	
9	Where not WIFI Connected, Wire CPU to all Mechanical Space Sensors and Controllers, and to Selected FCUs					TBD			TBD				\$0	
10	Install Any New Controllers Necessary in Mechanical Rooms and Select FCUs					TBD			TBD				\$0	
11	Replace Space Controllers in the Preschool with more User Friendly Models					TBD			TBD				\$0	
12	Test/Replace All Temperature, Humidity, Smoke/Heat, and CO2, Sensors in AHU-Served Spaces-					TBD			TBD				\$0	
13	Install Sump Overflow Alarms in Chiller Room, Boiler Room, AHU #1 Room, Down Kitchen, Connected to BMC			4		TBD			TBD				\$0	
14	Program Controllers and BMC, and Provide Written Documentation of Wiring Diagrams and Initial Program Settings					TBD			TBD				\$0	

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15	Instruct Church Personnel in Use of the BMC Program, and of Local Controller Overrides					TBD			TBD				\$0	
	Overhaul Nave AHU #1 (two rooms)												TOTAL:	\$24,000
16	Strip and Rewrap All Piping, Upgrade Fan Motor, Clean Hot and Cold Water Transfer Plates, and Replace Hot and Cold Water Valves					20,000			\$20,000				\$20,000	
17	In Void Space, Remove Former Organ Air Intake Structure and Damper Controls, and Install a Stand-Alone Make-up Air Intake for AHU #1					4,000			\$4,000				\$4,000	
	Mechanical Generally												TOTAL:	\$137,602
18	Recoup December 2017 Cost to Replace Variable Speed Drive on Hot Water "House" Pump in the Boiler Room					3,235	\$3,235						\$3,235	
19	Refurbish/Replace All Damper Controls and Pipe-Mounted Gauges					20,000			\$20,000				\$20,000	
20	Replace Hot Water and Chilled Water Valves Every 10 Years	30	5	6	EA	1,800						\$10,800	\$10,800	
21	Replace Fan Coil Unit (FCU) Outside Flower Room With An Unused Extra Stored in Boiler Room					600			\$2,000				\$2,000	
22	Replace Fan Coil Unit (FCU) In Preschool Classroom 4 and Kid's Church Rooms			3		2,200			\$6,600				\$6,600	
23	Refurbish Cooling Tower every Five Years (Last Done 2015)	25	5	150	Tons	100				\$15,000			\$15,000	
24	Replace Boiler Burners and Remove Former Heating Oil Supply Components	30	5	2	EA	35,000				\$70,000			\$70,000	
25	Replace all Thermometers on Overhead Piping in Preschool Director's Office					3,000		\$3,000					\$3,000	
26	Replace Memorial Hall Attic Exhaust Fan					6,967				\$6,967			\$6,967	
	Electrical												TOTAL:	\$5,000
	Replace Marquee Signage With Digital Display					5,000		\$5,000					\$5,000	
	Plumbing												TOTAL:	\$21,350
1	Recoup Cost To Replace Parish House Hot Water Heater in 2017					1,600	\$1,600						\$1,600	
2	Refurbish Bathroom in Kids' Church Room					6,000			\$6,000				\$6,000	
3	Excavate and Install French Drain and Sump Pump at Corner of Narthex with Nave					10,000			\$10,000				\$10,000	
4	Unblock 2d Floor Parish House Janitor's Sink Drain Pipe					750			\$750				\$750	
5	Substitute Back Flow Preventer for Outdated Trap on Ground Floor Sprinkler Water line, in the Supply Room					3,000			\$3,000				\$3,000	
	Fire, Theft, Handcapped, & Life, Safety												TOTAL:	\$97,962
1	Recoup Cost of Installing Preschool Safety Glass Doors and With Panic Bar					4,475	\$4,475						\$4,475	
2	Recoup Cost of Installing an Intercom and Door Lock Release Wiring from the Glass Partition to the Preschool Director's Office					1,503	\$1,503						\$1,503	
3	Recoup Cost of Installing 5 Additional Security Cameras					3,585	\$3,585						\$3,585	
	Recoup 2017 Costs Incurred on Mold-Mitigation Emergency												TOTAL:	\$21,154
4	Replaced Motor in Mem. Hall Hallway Overhead FCU , Wrapping Main Floor Bathroom Ducts					10,512	\$10,512						\$10,512	
	ServPro Antibacterial Wash Down of all Preschool Overhead Piping					4,963	\$4,963						\$4,963	
	Wrapped all Preschool Ceiling FCU Ducts (Insul-Tech)					2,239	\$2,239						\$2,239	
	Installed Boiler Room/Preschool Exhaust Fan in Boiler Room, and Duct Work to Boiler Room Window						\$0						\$0	
	Installed Air Intake Plenum on the Boiler Room Window					\$3,440	\$3,440						\$3,440	
	Further Mold Remediation												TOTAL:	\$37,895
5	Strip and Rewrap All Dripping Piping in Preschool Room #4 Emergency Exit Corridor, Thrift Shop, and Supply Room					5,000		\$5,000					\$5,000	
6	Strip and Rewrap All Moldy Piping in Two Preschool Offices					TBD			TBD				\$0	
7	Install Attic Exhaust Fan Through West Wall of Trash Enclosure					4,895			\$4,895				\$4,895	

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8	Strip Chilled Water Piping, Sanitize Hot Water Piping, and Paint walls and Hot Water Piping, in Boiler Room					10,000			\$10,000				\$10,000	
9	Re-Wrap Boiler Room Chilled Water Piping					18,000			\$18,000				\$18,000	
	Other Fire, Theft, Handicapped, and Life Safety Measures												TOTAL:	\$29,350
16	Install A Security Camera Over the Tot Lot					720		\$720					\$720	
17	Upgrade the Maxed out Fire Alarm Control/Annunciator Panel	15	11	1	EA	10,000			\$10,000				\$10,000	
18	Install Expanded Capacity Hi-Resolution Security DVR in Offices					2,860				\$2,860			\$2,860	
19	Install Additional Intercom from the Oliver and Grafton Street Doors to the Preschool Administrator's Office					TBD		TBD					\$0	
20	Assign a Port on the Church Server Enabling Security Camaras to by Viewed in the Preschool					500		\$500					\$500	
21	Install Panic Button System					5,470		\$5,470					\$5,470	
22	Implement ADA Compliance Measures:													
	Install Power Narthex Glass Door Openers, with Telemetry					5,000			\$5,000				\$5,000	
	Further shorten two pews for wheelchair access					3,000			\$3,000				\$3,000	
	Lower Paper Towel Holders in Main Floor Bathrooms					200			\$200				\$200	
	Wider Wheel Chair Van Parking/Unloading Places					1,000			\$1,000				\$1,000	
	Handicapped Only Parking Signs			3		200			\$600				\$600	
													\$0	
Conveying System														
	Replace Elevator Controller & Car Top Equipment	20	10	1	EA	75,000						\$75,000	\$75,000	
Finishes														
	Nave and Related Rooms												TOTAL:	\$277,732
	Organ												TOTAL:	\$133,500
1	Replace Organ Console					100,000		\$100,000					\$100,000	
2	In the Chancel Undercroft:													
	Cement Trench for Stand-up Access to Motors and Windbox; Built-in Metal Scaffolding for Mounting Same					30,000		\$30,000					\$30,000	
	Reroute Power Cables to Console and Relocate Breaker Box Inside the Church					2,000		\$2,000					\$2,000	
	Install Overhead Lighting; Run New Power Cables to Blower Motors and Pipe Loft					1,500		\$1,500					\$1,500	
	Generally												TOTAL:	\$108,232
3	Clean Stone of the West Wall and Chancel North Wall					7,000		\$7,000					\$7,000	
4	Eliminate Stone Spalling of Grit from West Wall and Chancel North Wall - Worcester Eisenbandt					TBD		TBD					\$0	
5	Investigate Cracks in St. Joseph's Chapel Walls					500		\$500					\$500	
6	Replace Exterior Armoring of Nave Stained Glass Windows Not Redone in 2017 (includes void space and Columbarium windows)			10		500					\$5,000		\$5,000	
7	Nave West Wall Stained Glass Windows: Interior and Exterior Wood Trim replaced; steel structures rectified; replace vent window frames					15,000				\$15,000			\$15,000	
8	Fix Sagging Structure of Stained Glass Window Opposite Great Hall					4,232		\$4,232					\$4,232	
9	Fix Sagging Structure of Certain Stained Glass Windows on the South Wall					6,000				\$6,000			\$6,000	
10	Compress-Extract Candle Soot from Altar Reredos					5,000			\$5,000				\$5,000	
11	High Cleaning of Chancel Lintel, Rood Beam, and Nave Ceiling Lights and Arches	5				7,000			\$7,000				\$7,000	
12	Substitute Frosted Glass Doors at Narthex and Bride's Room Entrances into the Nave					9,000				\$9,000			\$9,000	

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13	Antique, Church-Appropriate Metal Screens Over Air Return Opening in Nave North Wall, and over Two Former Radiator Bays					5,000			\$5,000				\$5,000	
14	Professionally Clean Two Artworks in St. Joseph's Chapel			2		750		\$1,500					\$1,500	
15	Remove Figure From Wall of Bride's Room and Install Either Back-Illuminated Glass Panels, or Artwork, Appropriate to a Bride's Room					5,000					\$5,000		\$5,000	
16	Commission a More Refined Stained Glass Window for Bride's Room North Wall, and Move Existing Panel to the Columbarium					10,000						\$10,000	\$10,000	
17	Restore Crown Molding in St. Joseph's Chapel					2,000			\$2,000				\$2,000	
18	Renovate Old Acolyte Room and Install a Glass Panel Entry Door					7,000			\$7,000				\$7,000	
19	Renovate Sacristy					15,000				\$15,000			\$15,000	
20	Replace Sacristy Hallway Doors With Glass Panel Doors			2		4,000			\$4,000				\$4,000	
	Lighting and Audio Visual												TOTAL:	\$36,000
21	Install Programmable Digital/RF Switch Controls, Necessary Slave Switches, and (RF) Hand-Held Controllers, and Program Main Lighting Scenarios					10,000		\$10,000					\$10,000	
22	Add LED Art Lighting Fixtures at Ceiling of St. Joseph's Chapel, and an In-Space Digital/RF Switch					500		\$500					\$500	
23	Digital/RF Switching and New Lighting of St. Mary's Chapel Reredos, Font, and Artwork					8,000			\$8,000				\$8,000	
24	Improve Mid-Nave Ceiling Speaker Volume to Better Cover Rear of Nave					500			\$500				\$500	
25	Change/Enhance Dramatic Lighting of Various Transept Scenarios, Including Intense Ceiling Spot Directly Over the Font					4,000		\$4,000					\$4,000	
26	Remote Controllable and Pan-able Digital Video Cameras, Covering the Lectern, Chancel, and Transept, Plus Mounting and Electrical					10,000				\$10,000			\$10,000	
27	Caster-Mounted Control Desk and Controls New AV Systems, Including Wiring and Mounting of Controls and Recording Decks					3,000				\$3,000			\$3,000	
	Ground Floor												TOTAL:	\$27,330
1	Replace Carpet In Preschool Hallways					4,000			\$4,000				\$4,000	
2	Replace Carpet In Preschool Classrooms					4,000			\$4,000				\$4,000	
3	Install 2' X 2' Grid Subdividers and Reveal Tiles in the Kid's Church Room					500			\$500				\$500	
4	Interior Repainting	10	6	11,400	SF	0.95			\$10,830				\$10,830	
5	Drywall and Paint Ground Floor Hallway, Past Chiller Room					2,000			\$2,000				\$2,000	
6	Install False Ceiling Grid and Reveal Tiles in that Whole Chiller Room Hallway					2,000			\$2,000				\$2,000	
7	Retile Floor In and Outside AHU #1 Room					2,000			\$2,000				\$2,000	
8	Renovate Fall Festival Room and Clean Inside Ductwork					2,000			\$2,000				\$2,000	
	Remainder of 1st, 2d, and Tower Interiors												TOTAL:	\$231,655
1	Recoup the Campaign Fund Cost of Parish House 2d Floor Refurbishment over \$50,000					40,000	\$40,000						\$40,000	
2	Seal Floor at the West Wall of Great Hall and Kitchen from Water Infiltration to Ground Floor					2,000		\$2,000					\$2,000	
3	Refinish the Great Hall, Upgrade AV and Lighting, Connect Nave AV to Great Hall, and Sound Proof the North Wall					125,000					\$125,000		\$125,000	
4	Hang 2' X 2' Ceiling Grid System and Reveal Tiles in Remainder of Memorial Hall Hallway, and over Flower Room Hallway					3,000		\$3,000					\$3,000	
5	Drywall and Paint the Walls in the Flower Room/Acolyte Room Hallways					4,000		\$4,000					\$4,000	
6	Stub off Plumbing & Convert Two "Old" Bathroom Spaces to Other Use					10,000			\$10,000				\$10,000	
7	Convert one wing of Room 205 to an Office					4,000					\$4,000		\$4,000	

Component No.	Component	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	2017 Facilities Borrowing Over \$475,000	2018	2019	2020	2021	2022	Total Spent over Five Years	
8	Tile Flower Room Floor					2,000		\$2,000					\$2,000	
9	Scratch-Proof-Refinish the Parlor Floor					2,000			\$2,000				\$2,000	
10	Replace Carpet in Flower Room Corridor, Bride's Room, and Memorial Hall Hallway					6,000		\$6,000					\$6,000	
11	Drywall and Paint Hallways from Parlor around to Bride's Room Wall; Rehang Ceiling Grid and the Wall-Mountings			2,100	SF					\$10,800			\$10,800	
12	Replace Carpet Tiles and Shoe Molding from Narthex Around to the Bride's Room Wall			840	SF	5.5				\$4,620			\$4,620	
13	Church Offices - Replace Carpets	15	4	2,475	SF	5					\$11,138		\$11,138	
14	Library - Replace Carpet Tiles	15	4	513	SF	5					\$2,309		\$2,309	
15	Refinish Parlor Floor with Scratch Resistant Coating					4,000		\$4,000					\$4,000	
16	Library - Repaint Walls	10	4	830	SF	1					\$789		\$789	
Tower Interior													TOTAL:	\$18,000
17	If Not Replaced (above), Refurbish Steel Window Frames and Openers (Fire Code) [Stained Glass by Shenandoah]					7,000			\$7,000				\$7,000	
18	Refinish Window Bay Walls of Tower 2d, 3d, and 4th, Floors					5,000				\$5,000			\$5,000	
19	Refinish Stairwell Walls and Bays (after Repointing Tower Exterior)					1,000				\$1,000			\$1,000	
20	Replace 2d Floor Door with Glass Panel Door (Diocesan rule)					5,000		\$5,000					\$5,000	
Equipment													TOTAL:	\$30,500
1	Replace Gas Range	20	6	1	EA	5,500						\$5,500	\$5,500	
2	Replace Commercial Freezer	20	6	1	EA	5,000					\$5,000		\$5,000	
3	Replace Two Kitchen Refrigerators With One Refrig and One Chillbox					6,000			\$6,000				\$6,000	
4	Replace Commercial Dishwasher	15	4	1	EA	14,000					\$14,000		\$14,000	
Rectories													TOTAL:	\$152,700
Oliver Street													TOTAL:	\$67,000
	Replace All Windows					35,000		\$35,000					\$35,000	
	Replace AC Compressor Soon					4,500		\$4,500					\$4,500	
	Repair/replace In-Duct Air Dampers					1,000		\$1,000					\$1,000	
	Repair Leaking Porch Roof					700		\$700					\$700	
	Replace Missing Shingles					400		\$400					\$400	
	Exterior Stone Repair/Repointing					4,000		\$4,000					\$4,000	
	Interior wall damage					1,000		\$1,000					\$1,000	
	Connect Exterior Porch Door to Alarm System					300		\$300					\$300	
	Install Exhaust Fan in First Floor Guest Bathroom					1,000		\$1,000					\$1,000	
	Insulate and Enclose Under-Kitchen Crawl Space					3,000		\$3,000					\$3,000	
	Install Front and Back Storm Doors.					600		\$600					\$600	
	Install Original Front Porch Portico					5,000		\$5,000					\$5,000	

Component No.	Component	Estimated Useful Life or Replacement Cycle (Yrs)	Remaining Useful Life (Yrs)	Quantity	Unit of Measurement	Unit Cost	2017 Facilities Borrowing Over \$475,000	2018	2019	2020	2021	2022	Total Spent over Five Years	
	Replace Front and Back Entrance Stairway Railings					2,000		\$2,000					\$2,000	
	Remove Surples Wiring from Basement					500		\$500					\$500	
	Remove Abandoned Piping in Basement					1,000		\$1,000					\$1,000	
	Restore Basement Floor and Stairwell					2,000		\$2,000					\$2,000	
	Replace Bathtub Drain and Piping in Hallway Bathroom					2,000		\$2,000					\$2,000	
	Replace Two Driveway Gate Pairs			2		1,500		\$3,000					\$3,000	
	Remove Unused Signs Bordering Church and Rectory					0		\$0					\$0	
Culver Street													TOTAL:	\$85,700
	Recoup 2017 Expense To Cut Down 2 Dead Trees Leaning Over Back Yard					2,000	\$2,000						\$2,000	
	Renovate Top Floor Master Bath					10,000		\$10,000					\$10,000	
	Gut, Replace Termite-Damaged Studs, and Replace Entire Basement Bathroom					10,000		\$10,000					\$10,000	
	Remove Overhanging Rear Winow Bay and Replace With Window Wall					4,500		\$4,500					\$4,500	
	Air Tight the Attic From Cold Air Inflow to Second Floor					5,000		\$5,000					\$5,000	
	Lift Kitchen Floor Boards and Replace water damaged Plywood					5,000		\$5,000					\$5,000	
	Water Damage Stairwell Ceiling					1,000		\$1,000					\$1,000	
	Remove and/or Trim Trees					2,000		\$2,000					\$2,000	
	New Storm Doors					2,000		\$2,000					\$2,000	
	Replace all Windows					30,000		\$30,000					\$30,000	
	Repair Flagstone Walkway					2,000		\$2,000					\$2,000	
	Repair Steps and railing from Driveway					2,000		\$2,000					\$2,000	
	Replace Fascia under Gutters					3,000		\$3,000					\$3,000	
	Replace Washing Machine					1,000		\$1,000					\$1,000	
	New Refrigerator					1,200		\$1,200					\$1,200	
	Kitchen Counters					3,000		\$3,000					\$3,000	
	Squeaky Floors					0		\$0					\$0	
	Wash Exterior Wood Planking					2,000		\$2,000					\$2,000	
Total Capital Expenditures							\$411,449	\$412,925	\$776,430	\$356,092	\$267,799	\$276,131	\$2,500,825	
							2017 Facilities Borrowing Over \$475,000	2018	2019	2020	2021	2022	Total Spent over Five Years	