

**Long Range Capital Needs  
Building and Grounds Committee**

#	Title	Need	Solution		Cost
1	Private Sewer Lateral	Replace 1,100 ft of sewer lateral by 2026, as condition of building permits - REQUIRED	Trenchless sewer replacement - CODE REQUIREMENT	1	161,000
0	Heating Systems (Gas-fired)	60 yrs old, past useful life & frequent failures	Replace furnaces (assume gas fired.) - \$75,719 not included		
1	Electrical Systems	60 yrs old, past useful life.	Replace panel boards and wiring. This is required for All Heat Pump Heating System	2	100,000
1	Electric Heat Pumps, in lieu of gas heating system	Environmental Stewardship	Electric Heat Pumps, in lieu of gas fired in item 2 above.	2	135,811
1	All Electric Buildng	Following Electric Upgrade, convert to all electric.	Electric Water heaters, Electric Kitchen, EV Chargers, etc.	2	45,000
1	School Buildings	School buildings old and in need of upgrades	Roofing, Heating, Electrical, ventilation (none now), etc. Includes all electric if power available	2	288,000
1	Sanctuary Exit door hardware	Emergency exiting not code compliant (need crash bars and signage)	Change door hardware on center sanctuary doors	2	21,000
1	Skylights	Rain water leaks	Replace Atrium Skylights	1	200,000
1	Atrium Restrooms	Improve Bathrooms for more rental income and mission-based priorities	Remodel Atrium bathrooms into full gender-neutral bathrooms with full ADA compliance	2	200,000
1	Sanctuary Windows	Not weather tight, not insulated and not operable.	Remove and replace windows with Aluminum windows, with operable lite, new caulk and sealant	1	70,000
1	Paint and Seal Exterior	Exterior overdue for caulk and seal.	Paint and Seal all non-redwood wood to preserved the life of the wood	2	60,000
1	Slurry Seal	Parking lots are deteriorating	Protect and extend life of parking lots, will be in conjunction with KFPD slurry of 5,000 sq ft	1	15,900
			<b>Total for Priority 1 Projects</b>		1,135,711
2	Kitchen Remodel	Kitchen is outdated and out of Health Department Compliance for commercial kitchens	Upgrade, floors, walls baseboard, ceiling, ventilation and makeup air (code requirements)	3	203,000
2	Atrium Doors	Doors from Atrium to Social Hall and Sanctuary are old and hard to operate	Replace doors and Hardware	3	122,000
2	Walkway outside sanctuar	Access around south end of building	Design and construct 8 walkways (not ADA)	3	32,500
2	Site trip hazards	Sidewalks and pavement cracked and trip hazard	repair and replace asphalt, as necessary	3	18,000
			<b>Total for Priority 2 Projects</b>		375,500

**Long Range Capital Needs  
Building and Grounds Committee**

#	Title	Need	Solution	Cost
			<b>Total for Just Priority 1 &amp; 2 projects</b>	<b>1,511,211</b>
3	Atrium Heating	Underfloor Atrium Heating failed over 20 years ago	Remove and replace brick Pavers, new underfloor, electric heating system	2 99,000
	Full ADA Access	Pathway to Meditation Room not ADA	Possible switchbacks needed alongside Terrace, expand door/doorway (structural) (ADA bathroom excluded)	2 65,000
	Downspouts/catchment	Downspouts currently drain all over, go under foundation & across pathways and road	Replace downspots and potentially add a water cthment sytem to conserve water & for emergencies	2 12,000
	More solar panels	Increased need for electricity benefits from solar	408 panels currently, can add more to front of main building and to RE buildings (~200)	2 100,000
	Shade solutions	Sun protection needed	Large shade structures for Terrace and Play field	2 28,000
	Battery wall	Solar is more beneficial when we can store our own energy, especially for EV chargers	Install battery wall (4), will also provide power for extended period in the event of an emergency	2 48,000
	Replace cork flooring	Current floor is a patchwork of old and new	Broken and unsafe tiles recently replaced, but mismatched (not including asbestos removal)	2 32,888
	Sound system	A/V is much improved, but wiring inside wall is outdated	Upgrade wiring in Sanctuary, Social Hall, Atrium, Fireside	2 40,000
	Lighting system	Fireside, Social Hall & Atrium have poor lighting	Move to updated fixtures and LED lights	2 12,000
	Security system	Doors left unlocked, no cameras, no alarms	Install alarm system, possibly with cameras	2 14,000

**Total for Priority 3/Unranked Projects** 450,888

**Total for All projects** 1,962,099

Endowment Project balance (est) (200,000)

**Total Estimated Deferred maintenance 1,762,099**

Estimates are Based on (see Cost code above):

- 1 Updated old bid or estimate
- 2 Rough Order of Magnitude
- 3 November 2, 2017 report plus 25%

Priorities to be discussed by Buildings & Grounds 9/15/22