UUCB 5-Year Project Budget

The purpose of this budget is to capture church needs that fall outside the operating budget's scope: larger projects, repairs, or improvements that don't fit normal annual operations.

Rather than bringing each project to the board individually throughout the year, this budget lets the board approve the full list at once. Once approved, staff has authorization to move forward on the projects where we have funding, the same way operating budget approval works.

It is organized into priority tiers. First is Priority 1 projects that have funding available now through the Ladd Griffith fund. Approving this budget authorizes staff to move forward on these using the available Ladd Griffith funds.

The following sections of Priority 1, 2, 3, 4 and 5 Projects are projects where funding isn't secured yet. Either Ladd Griffith funds are expected to become available in future years, or the funding source is still undetermined. There is a total funding needed line for Priority 1 & 2 projects showing the approximate total needed to get these higher priority projects completed. Waiting for Ladd Griffith funding is an option, but for some of these, delay carries risk: what's a minor repair now could become a larger, more costly failure later.

2026-27 UUCB Project List
5-Year Capital Projects Budget

2026-27 Projected Funding for Ladd Griffith	
Current Ladd Griffith Fund amount	$120,000.00
Expected UUCEF 2026-27 funding	$38,665.00
Amount available for 2026-27 Projects	**$158,665.00**

Project Num	Project	Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
This Year's Priority 1 Projects - fund from Ladd Griffith								
1	Sanctuary AV Upgrades	1	System is piecemeal, inefficient and hard to train new staff and volunteers to use.	Hire a contractor to redesign an easy to use, more efficient system, create documentation and do training. Create more functionality for meetings and renters in the space and do away with the need for a volunteer to run the slides/projection system.	$ 7,500.00	Bid	Ladd Griffith	
2	Fireside Room AV Upgrade	1	Need an easier to use, plug and play system to make the Fireside more useable for Personal Theology, speakers and events.	Install new hybrid meeting system, with camera and plug-and-play system for easier use	$ 7,500.00	Bid	Ladd Griffith	
3	Breezeway Doors in SH - ADA	1	Doors from Social Hall to breezeway are old with multiple patches and hardware not working well and do not meet ADA code in doors to only ADA bathrooms.	New Doors, Frames & Hardware, with automatic door opener	$ 75,000.00	Estimate	Ladd Griffith	
4	Social Hall Lighting Consultant*	1	Very Dark in Social Hall (especially at N & S ends)	Design a lighting solution	$ 5,000.00	Bid	Ladd Griffith	
5	SH Lighting Install & Program*	1	Very Dark in Social Hall (especially at N & S ends)	bid after design,	$ 30,000.00	Estimate	Ladd Griffith	
6	Lighting control board*	1	Lighting control settings not correct	Hire Lighting control board technician for service and training	$ 1,000.00	Bid	Ladd Griffith	
7	Stage Curtain	1	Drags @ west. Aesthetics and operation.	Repair curtain	$ 1,500.00	Estimate	Ladd Griffith	
8	Replace Folding Chairs & Tables	2	chairs old and worn, 8' tables have broken and we need to replace to maintain a useable inventory for Sundays and Rentals	purchase new padded metal chairs and purchase more tables	$ 15,000.00	Estimate	Ladd Griffith	
9	Sidewalk Trip Hazard Repair	1	Sidewalk settled @ music room	R&R sidewalk	$ 5,000.00	Estimate	Ladd Griffith	
				Priority 1 Projects Total Budget from Ladd Griffith	**$ 147,500.00**			

* - approved as part of the last 5 year budget

Priority 1 Projects - alternate funding		Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
10	Sanctuary Furnace	1	Condensation from old Flue causing water and rotting wood. Flue replacement (outside) is $90,000.	New Heat Pump for sanctuary furnace. Verify energy costs and include design peer review	$ 165,000.00	Bid	Calkins Trust	
11	Music Room Furnace	2	Old furnace. Most cost effective to do with item 8 above.	New Heat Pump. Verify energy costs and include design peer review	$ 60,000.00	Bid	Calkins Trust	
12	Fire Alarm System	1	Fire Alarm needs to be upgraded or replaced	Upgrade/replace fire alarm system components	$ 50,000.00	Estimate	Calkins Trust	
				Priority 1 Projects - alternate funding	**$ 275,000.00**			

	Priority 2 Projects	Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
13	Irrigation Water System	2	Irrigation not working at back of building	Repair underground piping to restore water	$ 120,000.00	Bid		
14	School Building upgrades - Consultant	2	In need of major refresh: Roofs, windows, plumbing, flooring, ceiling, lighting, cabinets, ventilation, heating, etc.	Design a solution	$ 30,000.00	Bid		
15	Sanctuary Fans	2	Heat rises and pools at the ceiling, so we're paying to heat air nobody sits in while the room still feels cold.	Ceiling fans running in reverse would push that warm air back down, cutting our heating costs and making the Sanctuary more comfortable.	$ 80,000.00	Bid		
16	NW Corner drainage	2	Water fllowing downhill on NW corner of property is causing erosion on the hill and fire road.	Install underground pipe that runs past the fire road to divert the water and stop erosion.	$ 30,000.00	Estimate		
17	Storm Drainage	2	Re-establish underground drainage on west hillside	excavate and install new piping.	$ 80,000.00	Estimate		
				Priority 2 Projects Total	**$ 340,000.00**			

	Priority 3 Projects	Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
18	Paint & Seal exterior	3	Paint concrete and wood, seal windows, etc.		$ 150,000.00	Old Bid	Ladd Griffith - over next 5-7 years	
19	Atrium Bathroom Design	3	Old and outdated bathrooms. Make unisex with separate hand wash area.	Design a solution	$ 30,000.00	Estimate	Ladd Griffith - over next 5-7 years	
20	Seal and Stripe Parking Lot	3	preservation of pavement and aesthetics	seal and stripe all lots	$ 30,000.00		Ladd Griffith - over next 5-7 years	
21	RE Space	3	Our RE program lacks designated space for our kids to make their own.	Create a space along exterior North wall that connects to the playfield for RE program use	$ 50,000.00	Estimate	Ladd Griffith - over next 5-7 years	No specific design yet, but Kathryn has requested funding.
				Priority 3 Projects Total	**$ 260,000.00**			

	Priority 4 Projects	Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
22	Sanctuary Fans	4	Increase energy efficiency and effectiveness of heating system in Sanctuary	Add Ceiling Fans to Sanctuary	$ 90,000.00	Bid	Ladd Griffith - over next 5-10 years	
23	Atrium Bathroom Remodel	4	Bathroom Construction	Bid after design	$ 250,000.00	Estimate	Ladd Griffith - over next 5-10 years	
24	Kitchen Remodel	4	Kitchen is antiquated	Replace flooring, cabinets, etc.	???		Ladd Griffith - over next 5-10 years	
25	Accessibility to Meditation room	4	ADA access would provide more useable space for meetings on Sundays	sidewalk with switchbacks	$ 150,000.00	Estimate	Ladd Griffith - over next 5-10 years	
26	Sound system - Social Hall	4	Complaints about sound in the social hall	study and upgrade sound system	$ 50,000.00	Estimate	Ladd Griffith - over next 5-10 years	
27	Playfield Equipment	4	New playfield does not have playground equipment for kids to play on.	Add new playground equipment to the playfield	$ 25,000.00	Estimate	Ladd Griffith - over next 5-10 years	
				Priority 4 Projects	**$ 565,000.00**			

	Priority 5 Projects - Wishlist	Priority	Need	Solution	Cost	Cost Basis	Funded From	Notes
28	Sanctuary Windows - Consult & Design	5	Add light to Sanctuary	Hire Designer for feasibility - Wishlist Item	$ 10,000.00	Estimate		
29	Sanctuary Windows - Construction	5	Add light to Sanctuary	Adding windows to the bay side to let in light and a beautiful view	$ 250,000.00			
30	Hillside retaining wall	4	Falling dirt from the hill makes it hard to maintain the parking spots along the North side of the lot.	A retaining wall will keep the hillside dirt and debris from falling into the parking lot.	$ 150,000.00			
31	Terrace retaining wall	5	Wishlist Item - more useable outdoor space	Building a retaining wall along the fire road off the Terrace would create more outdoor useable space for services, camps, and rentals. Wishlist Item	$ 150,000.00			
32	Security system	5	we have no security system	study and install security system	$ 10,000.00	Estimate		
				(Wishlist) Priority 5 Projects	**$ 570,000.00**			

These are needs that could be considered for a capital campaign									
			Priority	Need	Solution	Cost		Funded From	Notes
	All - Electric Campus		**The projects below have to be done together and in a specific order:**						
	a	All Electric Consultant	1	Consultant for designing all electric campus		$ 100,000.00		Capital Campaign	
	b	Electrical Systems	1	Panels & feeders. Environmental Stewardship		$ 450,000.00		Capital Campaign	
	c	Add Solar	1	We need more solar to have enough to run all electric on our campus		$ 250,000.00		Capital Campaign	
	d	Batteries for Solar Energy storage	1	Batteries will store the energy from the solar panels for later use		$ 100,000.00		Capital Campaign	
	e	Electric Heat Pumps, all buildings	1	Environmental Stewardship, reduces our dependency on natural gas and lowers our operating costs		$ 400,000.00		Capital Campaign	
	f	Electric appliances	1	All Electric Kitchen Appliances		$ 300,000.00		Capital Campaign	
	g	EV Chargers	1	EV Chargers in parking lot		$ 100,000.00		Capital Campaign	
	School Building upgrades - Construction		2	School construction 5,600 sf. HVAC in line .	Bid after design	$ 750,000.00		Capital Campaign	Possibility of co-fundraising with Good Earth School/parents
	Church Signs at driveways, Arlington		3	Signs are in bad shape, need repainted with new logo. Message board at Arlington was taken down	Redesign signs, add new logo and names/titles, etc. New message board or signage at Arlington	$ 50,000.00		Capital Campaign	
	Platform at back of Sanctuary for AV Team		4	AV Team needs an elevated space for better visual of the chancel and more space to work	Add a platform to the back of the Sanctuary for the AV setup	???		Capital Campaign	
	Hillside Parking Lot Retaining Wall		5	Falling dirt from the hill makes it hard to maintain the parking spots along the North side of the lot.	A retaining wall will keep the hillside dirt and debris from falling into the parking lot.	$ 150,000.00		Capital Campaign	
	Terrace Retaining Wall		5	Wishlist Item - more useable outdoor space	Building a retaining wall along the fire road off the Terrace would create more outdoor useable space for services, camps, and rentals. Wishlist Item	$ 150,000.00		Capital Campaign	
	Adding Sanctuary Windows to Bay side		5	Add light to Sanctuary	Adding windows to the bay side to let in light and a beautiful view	$ 300,000.00		Capital Campaign	
					Possible Capital Campaign Total	**$3,100,000.00**			