



Capital Campaign Update

January 29, 2023

Project Team:

- Joe Meier (Chair)
- Robyn Travers
- Susie Wood
- Diana Hull
- Kurt Kuntz
- Dennis Doubleday
- Chris Hill
- Don Nelson

The PLAN - \$950,000

Social Justice Initiatives: \$15,000

Religious Education Initiatives: \$16,000

Memorial Garden Wall with Weatherproof Plaques: \$34,000

Repair of Silos: Roof, Soffits and Broken Masonry: \$92,000

Upper Parking Improvements: \$82,000 Sidewalk to Lower Lot and add'l Paved Parking including revisions to stairs.

Improve Upstairs Classrooms/Meeting Rooms: \$46,000

New Roof on Barn: \$260,000

Air Conditioning for Barn: \$58,000

Energy Efficiency Upgrades: \$52,000

Add'l Solar Panels: \$23,000

ADA Upgrades at Restroom & Stage: \$23,000

Technology Upgrades: \$17,500

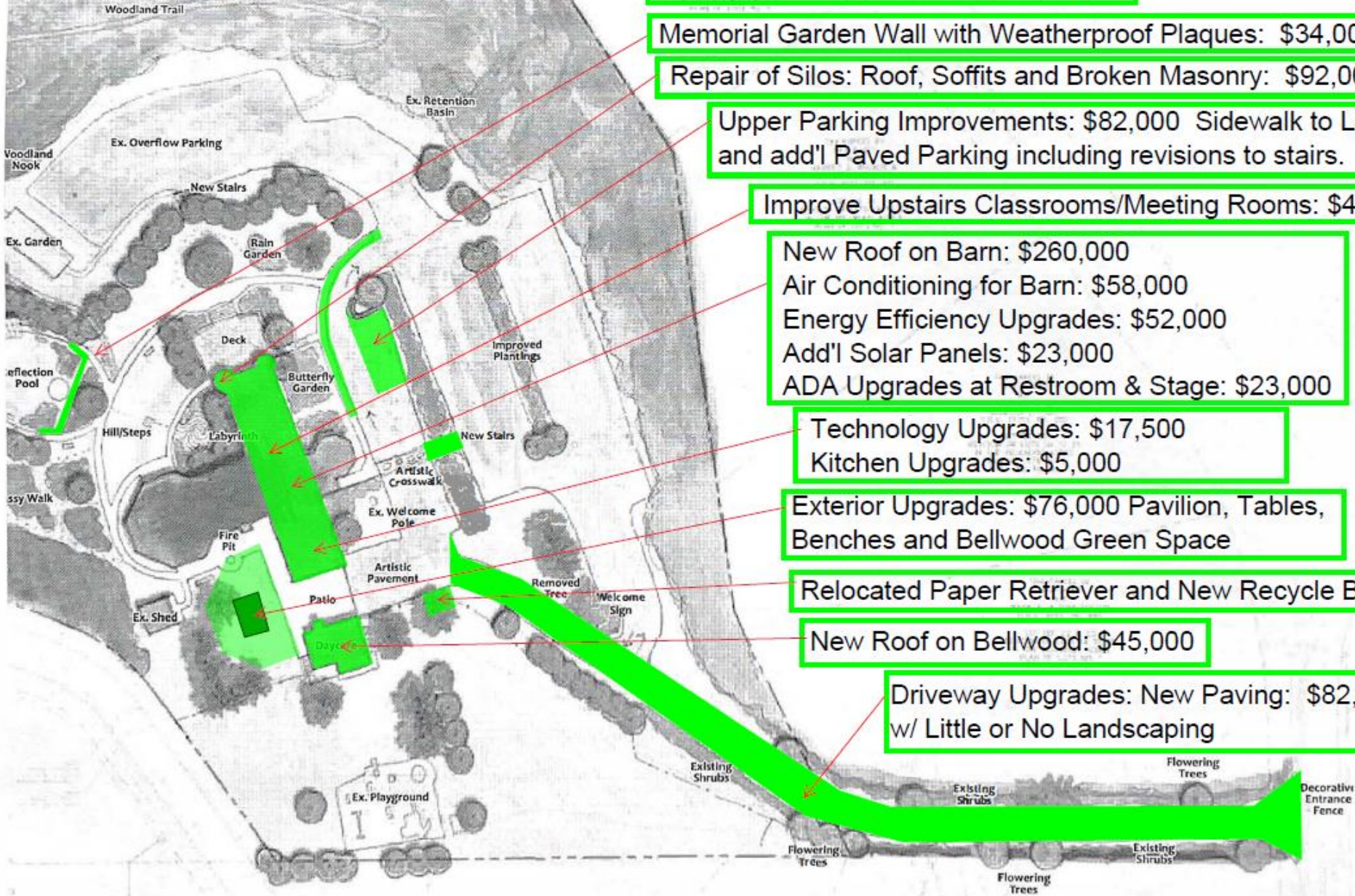
Kitchen Upgrades: \$5,000

Exterior Upgrades: \$76,000 Pavilion, Tables, Benches and Bellwood Green Space

Relocated Paper Retriever and New Recycle Bin: \$3,500

New Roof on Bellwood: \$45,000

Driveway Upgrades: New Paving: \$82,000 w/ Little or No Landscaping



RAISE THE ROOF

How Did We Prioritize The Work?

Pledges total > **\$950,000**, however the money will come in *over a three-year period*, so we need to stage our efforts:

- **Fix broken things first**
- **Align with our mission and values (may shift!)**
- **Ability to secure bids with contractors (challenging!)**
- **Contractor schedule availability**



Top Priority Cost Estimates:

These Items to begin ASAP:

- **New roof for the Barn** **\$260K**
(including soffits of silos)
- **New Roof at Bellwood** **\$45K**
- **Silo Masonry Repair** **\$92K**
- **ADA Initiatives** **\$65K**



Continued...

Top Priority Cost Estimates:

These Items to begin ASAP:

- **Space Planning & Revisions to Floor Plan & Air Conditioning** **\$124K**
 - Sound absorption for the classrooms
 - Storage closets in classrooms
 - A dedicated office for Bellwood
 - Improved Entryway – perhaps a closet



Continued...

Top Priority Cost Estimates:

These Items to begin ASAP:

- **Space Planning & Revisions to Floor Plan & Air Conditioning** **\$124K**
 - Family friendly space for watching the service in Friendship Hall
 - Additional first floor meeting space

Total Estimate for Top Priorities: \$586K

First Year Pledges total: \$337K



Remaining Priorities (totaling \$364K)

New Outdoor Pavilion

\$60K

Additional Solar Panels

\$23K

Green Sanctuary Initiatives (and Bellwood)

\$52K

Kitchen Upgrades

\$5K

Memorial Garden walls for plaques

\$34K

Entrance driveway paving

\$82K

Technology Upgrades

\$17K*

Social Justice Initiatives

\$15K*

Religious Education Initiatives

\$16K*

Stair from lower lot to upper lot

\$40K

Paper Retriever relocation

\$4K

Bellwood Green Space

\$16K

Additional Parking Lot lighting
(no money at this time)

Entrance Sign Lighting
(no money at this time)

** Some \$\$ Available Sooner*

Progress to Date

These Items to begin ASAP:

1. **New Roof at the Barn, & soffits of silos**
 - **\$260K** estimated (includes East and West Rooms, Flat Roofs, and the Barn Roof)
 - Money spent for the 2020 roof project = **\$87K**
 - Current bid from MTG roofing = **\$176K**



Progress to Date

These Items to begin ASAP:

2. New Roof at Bellwood

- **\$45K** Estimated (includes roof & gutters)
- Current bid from MTG roofing = **\$64K**
- Total for all Roofing = **\$87K + \$176K + \$64K + \$5K** for consultant = **\$332K**



\$27K over our total roofing estimate of \$305K

Progress to Date

These Items to begin next:

3. Silo Masonry Repair

- **\$92K** Estimated
- Current work on-going by Mariani & Richards for a Not To Exceed total of **\$67K**

\$25K under our estimate



Progress to Date

These Items to begin next:

4. ADA Initiatives

\$65K Estimated

5. Space Planning/Revisions to Floor Plan & Air Conditioning

\$124K Estimated

We are talking with Ken Doyno, the architect for the 2006-7 UUCNH renovation, about helping us plan and coordinate this work.



Other Progress

We have solicited bids for the following work

- Sidewalk and Railing from entrance down to lower parking lots
- Heating and Air Conditioning (HVAC) for the Barn
- Memorial Garden Committee is talking with Pashek + MTR regarding final Memorial Garden Wall design, materials, and cost estimate.



We'll Get there!

....eventually



Stay tuned for another update at the Annual meeting in May.