

FOLLOW-ON CAPITAL IMPROVEMENT PROJECTS– Preliminary List 4/02/2021

Projects are listed in no particular order within each priority group. “Priority” refers to timeframe, not to importance. Tentative assignment of projects to a specific priority group is for discussion purposes and is subject to rearrangement as more detailed information about each project is developed and congregational input is considered. [See following page for description of process.](#)

Group 1 - Immediate Priority	Group 2 - Medium-Range Priority	Group 3 - Longer-Range Priority
<ul style="list-style-type: none"> ○ AV system for new building and particular spaces in old (scoping under way, may be more than one project) to include: video displays; FM hearing-impaired system in Gathering Room to match Sanctuary system; extension of internet to Sanctuary sound room ○ Shelving for closets in new/renovated spaces + music office ○ Walkway from parking to new Gallery ○ Grass pavers for trucks around Thom and Dana’s offices ○ Various essential furniture for new space, including porch seating 	<ul style="list-style-type: none"> ○ More mechanical door openers ○ More electrical outlets in Community Room ○ Ceiling fans in classrooms where needed ○ Extend commercial-grade wi-fi in old building ○ Upgrade Sanctuary capability for video recording, webcasting; ○ Memorial Rock path pavers/paving ○ Additional furniture such as other outdoor furniture or replacements for dysfunctional chairs ○ Add center spotlight bar, Sanctuary ceiling 	<ul style="list-style-type: none"> ○ Upgrade kitchen – replace DW & corner counters, add DW crates, mug & tumbler trolleys ○ Improve acoustics of the Community Room ○ Improve Kirby Room acoustics by removing glass partition across the ceiling ○ Renovate bathrooms near Sanctuary ○ Upgrade classroom windows: double pane/low-E ○ Install storefront doors to the courtyard from the Community Room ○ Renovate downstairs hall and storage rooms in old Jones to widen passageway ○ Exterior landscaping ○ Art for walls in new wing ○ Add sunshades to the south upstairs windows
Factors favoring “Immediate” Priority	Factors favoring “Medium-Range” Priority	Factors favoring “Longer-Range” Priority
<p>Project is generally related to finishing touches for the new construction:</p> <ul style="list-style-type: none"> ● Will make the most space usable for the widest variety of users; or ● Will help transition to optimal post-pandemic functioning; or ● Is a widely and strongly-felt need; or ● Will prevent damage later on; or ● Will be <i>significantly</i> easier sooner than it would be later; or ● Is technically compelling to include with “immediate priority” work 	<p>Project isn’t related to finishing the new space but it:</p> <ul style="list-style-type: none"> ● Has low-cost or high-impact value; or ● Is “low-hanging fruit” 	<p>Project, while important and on the eligible list, is generally not related to finishing the new space and is either:</p> <ul style="list-style-type: none"> ● More complex or costlier and would benefit from allowing time for experience with new systems, for extensive further planning, and/or for targeted fund-raising, or ● Feasible, but less urgent.

This list is based on projects which were deferred in 2018 so that we could complete new building construction without long-term debt burdening the church’s operating budget. It does not include ideas for “major” construction projects perhaps at some future time. Nor does it include originally deferred ideas which have already been done or will be done by Buildings and Grounds volunteers, with maintenance funds.

Proposed Process for Handling Capital Improvements on an Ongoing Basis – Draft 4/02/2021

- At least yearly, the Board’s Finance Committee, working with a pro tem “Capital Improvement Planning Subcommittee,” will prepare an updated list of Capital Improvement Projects that have been deferred from previous years or are newly identified by staff or within the congregation.
- The CIPS will modify the prioritization factors as necessary. Referring to those factors, they will make a preliminary distribution of the candidate projects among the three timeframes representing “Immediate Priority” and “Medium-Range Priority” and “Longer-Range Priority.”
- The CIPS will invite the congregation to engage in reviewing the proposed list and the priority assignments. The CIPS will invite congregational comments, through informal channels such as open Q&A sessions or Town Hall meetings (in-person and/or virtual), and/or by email.
- The CIPS will record comments from the congregation and will document the disposition of the comments, providing individualized feedback to the commentors.
- For projects ending up in the “Immediate” timeframe, the CIPS will engage appropriately knowledgeable or experienced persons (from within the congregation except when necessary expertise is required from an outside professional source) to develop a functional requirements statement, a technical specification, and a detailed cost estimate. The level of detail shall be as great or as small as the complexity and cost of the project.
- Subject to the availability of Capital funds, the CIPS will propose the projects to be undertaken, for the Board’s approval.
- Organization and management of the approved projects shall be the responsibility of the church’s Chief of Staff as delegated to the Buildings and Grounds Ministry.



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