

CAPITAL IMPROVEMENTS REVIEWED 4/2013
CATEGORY 1

Item #	Item	Estimated Cost	REVIEW COMMENT	
1	Liquidate member RE Roof Loan	123K		MUST DO
2	Install dual fuel burner	10.9	Needed to reduce operating budget	
3	Repair leaks from Hurricane Irene	27.3K-41.2K (One estimate of \$85K eliminated)	?Combine with 4, Total 161.7	MUST DO
4	Re-point brickwork on South Side	30-120.5 K		
5	Repair/Replace Deteriorating RE Roof Capstones	24.9K	?Combine with 5, Total 27.4	
6	Minor Roof RE Roof Repairs	2.5 K		
7	Center Street Sidewalk Replacement	12.7K		
8	Wall Street Entrance Improvements	completed		
Category 1 Subtotal		K220.4-324.8		
Category 2				
9	Disabled access to buildings(lift)	122K	VERY STRONG CONGREGATIONAL GOAL, LONG DEFERRED	
10	Remodel and rewire Community Room / FM Kitchen	36 K	STRONG CONGREGATIONAL GOAL	include dishwasher
11	Gym Kitchen Improvements	5-15 K	\$5000 to replace stove would greatly improve rent potential	

12	Additional rewiring Sanctuary Bldg. Bring electrical system to modern standards.	25 K	
Category 2 Subtotal		188-198K	
CATEGORY 3			
13	Study of remodeling Sanctuary		RECENT STRONG CONGEGATIONAL GOAL
14	Add bathroom to gym, including showers and washer/dryer	10.1K	To better meet our commitment as a shelter for the homeless
15	Air-condition Sanctuary	65 K	
16	Air-condition Community Room	21.1-24.8 K	
17	Improve Gym Acoustics	3 K	
18	Memorial Garden	COMPLETED	COMPLETED

Category 3 Subtotal 99.2-102.9

TOTAL 507.6-625.7K

ADDITIONAL SUGGESTIONS FROM CONGREGATION THIS YEAR

- Solar roof panels** ?op budget
- Replace worn carpet in sanctuary** ?op budget

Criteria For Capital Rankings

- 1=safety exposure or Impact on physical integrity of building
- 2=Improves asthetics, comfort level, or rentabilty of space
- 3=Pending Available Financing