

Church of the Holy Spirit
Church - July 1976

S C O P E							B U D G E T		Remarks	Notes
September 19, 2023							Prioritization	Estimated Cost		
Dates	Priority	SF/Lump Sum		\$/SF & LS	Section Total Cost					
S	Site:					\$848,950				
1	Drainage around building		SITE	1	LS	\$10,000.00		\$10,000	Observed	Provide 5% to 10% slopes away from building except where sidewalks are located, then cross slopes must remain less than 2%. Swales can be added now and additional grading can be incorporated in future building costs.
2	Improve handicap accessibility - HC parking locations		PL	1	LS	\$13,500.00		\$13,500	Observed	This includes, restriping, signage, and new curb ramps. A topographic survey is necessary to determine complete extent of pavement removal requires to address the ramp slope. Costs are a rough estimate.
3	Landscape Upgrades		SITE	1	LS	\$15,000.00		\$15,000	Observed	Trimming or removing and replacing large shrubs. Removal of diseased trees such as ash and pines. Replace 1 for 1 or 2 for 1.
4	Exterior Building Mounted Lighting - LED		M	3	EA	\$150.00		\$450	Maintenance - in process	Owner is in the process of replacing existing wall mounted exterior light fixtures 1-for-1 with new LED type fixtures. This work is already in the process, and is partially completed.
5	Parking Lot Lighting - LED		PL	1	LS	\$45,000.00		\$45,000	Observed	New light pole fixtures at new locations to light the parking lot and drive.
6	Parking Lot resurfacing & Fix Damaged Curbs		PL	1		\$750,000.00		\$750,000	Maintenance	
7	Fix Concrete by Church Back Door by ramp to School		M	1		\$5,000.00		\$5,000	Maintenance	
8	Parking & Traffic Flow Re-striping		PL	1		\$5,000.00		\$5,000	Observed	
9	Pipe downspouts below grade		NO	1		\$5,000.00		\$5,000	Observed	
BE	Building Envelope / Exterior:							\$428,800		
1	Exterior Plaster Finish Repairs & Painting		M	1	LS	\$25,000.00		\$25,000	Bid	Recent contractor estimates & bids
2	Roof Seams - Adhere membrane under ballast to adjacent membrane		M	1	LS	\$1,000.00		\$1,000	Observed	Warranty Item
3	Roof Replacement - 2037	4/1/2018	LTM	11500	SF	\$18.00		\$207,000		20 Year Warranty
4	Reslope Commons Roof		LTM	4600	SF	\$24.00		\$110,400	Wish List	
5	Replace sealant joints along building		M	100	LF	\$12.00		\$1,200	Observed	
6	Replace Church Front Doors w/ Glass		COM	12	EA	\$5,000.00		\$60,000	Items to Watch	
7	Tuckpointing - Selective tuckpointing where roof structure meets walls		M	1	LS	\$5,000.00		\$5,000	Items to Watch	
8	Window Seals - Replace seals on all windows		M	240	SF	\$10.00		\$2,400	Items to Watch	
9	Window Replacement - Begin plan for full window replacement		LTM	240	SF	\$70.00		\$16,800	Items to Watch	
BM	Building Maintenance:							\$154,300		
1	General Maintenance & Repairs - Annual		M	10800	SF	\$0.50		\$5,400		
2	Church - Flooring Replacement									
	2a	Sanctuary Porcelain Tile - Existing Raised Altar Area of Church	SAN	1400	SF	\$32.00		\$44,800	Maintenance	
	2b	Replace Nave Carpet - Aisles, Entry, Back & under pews	SAN	2200	SF	\$10.00		\$22,000	Maintenance	
3	Carpet Tile Replacement - Commons \ St. Joseph Room \ Sacristy		COM	3650	SF	\$10.00		\$36,500	Maintenance	
3	Church - Update window coverings - Motorized shades		SAN	160	LF	\$250.00		\$40,000	Observed	
4	Commons - Update window coverings		COM	40	LF	\$150.00		\$6,000	Observed	
5	Fix Bells - Replace motors		M	1	LS	\$5,000.00		\$5,000	Maintenance	
C	Codes Improvements:							\$239,300		
1	Stove in Narthex									
	1a	Remove stove and replace with a shelving unit	COM	1	LS	\$200.00		\$200	Observed	
	1b	Install residential grade hood - allowed by code if grease producing cooking isn't present	NO	1	LS	\$2,500.00		\$2,500	Observed	
	1c	Install commercial hood with make-up air unit and exhaust system outside	NO	1	LS	\$60,000.00		\$60,000	Observed	
2	Add/update exit signs and interior emergency lighting		LS	10800	SF	\$3.00		\$32,400	Code requirements	Observed only a couple of exit signs, and no emergency lighting.
3	Add Exterior Building Mounted Emergency Lighting - LED		LS	1	LS	\$2,000.00		\$2,000	Code requirements	If a fire alarm system is added, then exterior emergency lighting will also need to be added at the exit doors, as per code.
4	Provide/install Provide/install a fire alarm system		LS	10800	SF	\$5.00		\$54,000	Observed	Code official may not require.
5	Add Fire Sprinkler System		LS	9800	SF	\$9.00		\$88,200	Observed	
M	Mechanical:							\$2,608,300		
1	HVAC									
2	RTU-1	#1 - RTU - Replacement 1 for 1	6/1/2004	LTM	1	LS	\$125,000.00	\$125,000	Maintenance	Existing space is zoned with dampers. Verify that the zoning is appropriate

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	2b	Replacement of HVAC - VAV would add more temperature control	NO	10800	SF	\$100.00		\$1,080,000	Maintenance	Due to existing infrastructure, completely changing the HVAC system to any other system would have implications to Electrical, Structural and Architectural systems
	2c	Replacement of HVAC - Ground Source Heat pump would lower energy cost but high initial cost and long payback	NO	10800	SF	\$120.00		\$1,296,000	Maintenance	Due to existing infrastructure, completely changing the HVAC system to any other system would have implications to Electrical, Structural and Architectural systems
3		Replace HVAC controls	M	1	LS	\$49,000.00		\$49,000	Maintenance	
4		St. Joseph Room Mechanical System - Add Mini Split	COM	1	LS	\$16,000.00		\$16,000	Maintenance	
5		Slope lid of Mechanical unit to shed water	M	1	LS	\$1,000.00		\$1,000	Observed	
6		Replace Exhaust Fan in Restroom not functional	M	1	LS	\$1,000.00		\$1,000	Observed	
7		Add thermostat for Unit Heater in St Joseph Conference Room	M	1	LS	\$400.00		\$400	Observed	
8		Add Exhaust for Kitchenette in Commons Area	NO	1	LS	\$1,500.00		\$1,500	Observed	Current mechanical codes require providing general exhaust for kitchenettes. Can be useful for areas with microwaves.
9		Clean Ductwork	M	10800	sf	\$3.00		\$32,400	Observed	Return Only due to Transite in underground ducts
10	Plumbing									
11		Replace Janitor's Sink with Mop Sink	COM	1	LS	\$3,000.00		\$3,000	Observed	
12		Replace Hot Water Heater & galvanized pipes (Add isolation Valves and insulation) - located in Janitor's closet	M	1	LS	\$3,000.00		\$3,000	Maintenance	
E Electrical:								\$192,600		
1		1-for-1 replacement of all interior light fixtures with LED type fixtures.	COM	10800	SF	\$10.00		\$108,000	Update	
2		With LED lighting replacement in the worship space, provide new dimmable lighting controls.	NO	5800	SF	\$7.00		\$40,600	Update	
3		Add occupancy sensors for lighting controls in non-worship spaces.	COM	5000	SF	\$3.00		\$15,000	Wish List	
4		Replace/update the AV system in the worship space.	SAN	5800	SF	\$5.00		\$29,000	Observed	
BP Building Program Modifications:								\$10,115,500		
Renovations										
1		Existing Church Renovations								Complete Make-over: Cover Concrete Block/wood and Drywall interior/traditional details/Center Aisle/arches/painted ceiling design
	1a	Sanctuary, Nave and Altar Renovations	SAN	6000	SF	\$200.00		\$1,200,000	Dream List	
	1b	Re-slope Floor in Church for ADA Compliance	SAN	4800	SF	\$40.00		\$192,000	Dream List	
	1c	Stained Glass Window in Church - Upper Windows	SAN	800	SF	\$300.00		\$240,000	Dream List	
2		Commons, St. Joseph Room & Sacristy Renovations								
	2a	Commons Renovation - Renovate, cover block, ceilings	COM	3200	SF	\$100.00		\$320,000	Dream List	
	2b	Complete Kitchenette Renovation - Remove existing cooktop and cabinets and install new cabinets and countertops	COM	1	LS	\$20,000.00		\$20,000	Dream List	
	2c	Sacristy Renovation - Enlarge for additional vesting area with new finish upgrades, lighting, and cabinets	COM	240	SF	\$250.00		\$60,000	Dream List	
	2d	New Confessionals	NO	130	SF	\$400.00		\$52,000	Dream List	Newly constructed Confessionals
	2e	Larger Men's Restrooms	COM	150	SF	\$400.00		\$60,000	Dream List	New Multi-Stall Mens Restroom
	2f	Women's Restroom Upgrades	COM	150	SF	\$300.00		\$45,000	Dream List	
	2g	Add Family Restrooms	COM	80	SF	\$400.00		\$32,000	Observed	
3		St. Joseph Room - Renovate, cover block, ceilings	COM	600	SF	\$100.00		\$60,000	Dream List	
4		Church Office Connected to Commons & a new Secure Entry	COM	600	SF	\$280.00		\$168,000	Observed	Relocated Church Offices
5		Add Mothers Room/Cry Room	COM	150	SF	\$300.00		\$45,000	Observed	
6		Possible replacement of existing main distribution panel and other panelboards.	LTM	1	LS	\$15,000.00		\$15,000	Observed	These existing panels are original to the building, and are quite old. With any renovation or addition work that requires adding circuit breakers, or changes their sizes, it will be difficult to find circuit breakers for these panels. Recommendation is to replace these panels as a part of a major remodel or addition project to the church.
Additions										

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7	New Church Addition									
7a	New Church Addition	CR1	6000	SF	\$600.00		\$3,600,000	Dream List	traditional details/Center Aisle/arches/painted ceiling design/Communion Rail/Steeple/Bell Tower	
7b	Renovate existing Church for Parish Hall/Meeting/Chapel/ Etc.	CR1	6000	SF	\$240.00		\$1,440,000	Dream List	new Ceilings/Operable Walls/corridor to school	
8	Commons Expansion to the west	CR2	1200	SF	\$350.00		\$420,000	Dream List		
9	Connection between Commons & School (not thru Church)	CR2	800	SF	\$350.00		\$280,000	Observed & Wishlist		
10	Add New Meeting Rooms & Classrooms on Corridor (above)	CR2	1200	SF	\$350.00		\$420,000	Observed & Wishlist		
11	Add Gable Façade to front of Church	CR3	4300	SF	\$80.00		\$344,000	Wish List		
12	Add Cushions to existing Pews	SAN	850	LF	\$40.00		\$34,000	Wish List		
13	Add lights to Stations of the Cross	SITE	14	EA	\$750.00		\$10,500	Wish List		
14	Expand St. Joseph's Room	CR2	400	SF	\$380.00		\$152,000	Wish List		
15	Active Holy Water Fountain - rework existing holy water fount to add a bubbler and recirc system	COM	1	LS	\$5,000.00		\$5,000	Wish List	Identified on wish list. Check with parish what this means	
16	Holy Water Fill Vessel	COM	1	LS	\$1,000.00		\$1,000	Wish List	Identified on wish list. Check with parish what this means	
17	Expand Parking Lot to North	SITE 2	20000	SF	\$25.00		\$500,000	Wish List		
18	Adoration Chapel	CR4	800	SF	\$500.00		\$400,000	Seating for 50		
AM	Assumed Asbestos / AHERA Management:					\$600,000				
1	Transite in Ductwork - abandon & add overhead Ductwork Supply & Return	SAN	6000		\$100.00		\$600,000	Original Drawings		
Totals							\$15,187,750	\$15,193,150		
Soft Costs (Fees, Testing, Furniture, etc)			15.00%				\$2,278,972.50			
Contingency			10.00%				\$1,519,315.00			
Inflation			5.00%	/year			\$68,625.00			
Grand Total							\$19,060,063			
Budget							\$21,000,000.00			
Amount Over Budget							-\$1,939,937.50			