

SVL Mission Statement: *Seeking the lost for Christ, Strengthening each other through Christ, and Serving others in Christian love*

Updated 2017-10-28

Funds Available	\$396,300
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Categories: **HS** = Health and Safety: items that improve known health and safety deficiencies
LE = Legal: items that are required by laws, building codes, etc.
MIN = SVL Ministry, including Outreach, Evangelism, and Member Care
DM = Deferred Maintenance: maintaining our current facilities
CI = Capital Improvement: significant modifications or additions to our current
OE = Operational Efficiency: anything that improves how we do things at SVL

Item #	Category	Priority	Project Name	Description	Estimated Cost	Funds Remaining	Comments
Funds Designated	MIN	1	Outreach to areas west and east of SVL	Outreach-related costs in lieu of or in addition to Home Missions support.	\$50,000	\$346,300	We have not put this money in a separate bank account but are currently planning on using approximately \$50,000 to help pay for the 2nd Campus Pastor starting in year 3 according to the approved Mission Pastor request
Done	LE, DM	2	North fence replacement	Fence is falling down and in bad condition. Maintenance of this fence is required by city code.	\$9,576	\$336,724	Includes removal of old fence and replacing it with a new cedar fence. Actual invoice amount from Bellaroo Construction
Done	DM	3	Repaint Early Childhood Education Center	In lieu of replacing siding on the building - just repair areas in bad shape and repaint everything. This will buy us 5-6 years before replacement is needed.	\$2,595	\$334,129	Spegal Construction (same guy who painted the ECEC) estimate to prep and paint siding, trim, and soffit.
Done	HS	4	Purchase new phone system	Phone system is so old it was presenting multiple problems. Lack of communication between buildings and campus/off-site could not be counted on in an emergency	\$1,812	\$332,317	Phone system reviewed by Len Ranger, who has also volunteered to install it once purchased. SVL Council approved the purchase on 10-3-17 based on immediate health and safety concerns.
Done	DM	5	Architectural Fees	Professional Architectural services	\$740	\$331,577	Assistance from Randy Currier - professional advice and conceptual drawings
Subtotal: Immediate Actions					\$64,723	\$331,577	
1	DM	6	New heating system / add AC	Furnace is very old and ductwork has completely corroded	\$49,000	\$282,577	Estimate includes replace the heating system and add a/c to the complex, remove swamp coolers, fix roof, replace rusted ducting in the crawl space. Do rewiring for the new system-\$49,000.

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2	DM	7	New Sanctuary Façade - Planning	Get professional plans for façade and bathrooms - Modernize and improve visual attraction of Sanctuary building and educational wing	\$10,000	\$272,577	Architectural services to: - update façade of church facing 88th Ave. to improve curb appeal. - See if it's feasible to expand our current bathrooms into the courtyard.
	DM	8	Repaint Chapel and Educational Wing	In lieu of replacing siding on the building - just repair areas in bad shape and repaint everything	\$10,066	\$262,511	Spegal Construction (same guy who painted the ECEC) estimate to prep and paint siding, trim, and soffit. Palace Construction estimate: \$9,695 but unclear whether this would take care of the window trim.
	DM	9	New exterior doors	Repair or replace all units	\$15,939	\$246,572	Provide and install 7 wood doors to include all hardware except threshold which will be reused. Note: stained glass in the double doors will be removed from existing doors and installed in new.
	DM	10	New windows	Replace all windows and treatments	\$12,000	\$234,572	Wild guess - Pella repairman estimated \$1000 per window to refurbish existing windows and not much more than that to replace with new windows. Existing windows are at the end of their planned 40 year lifespan. Useful life of replacements estimated at another 15 years.
5	CI	11	New church/school sign (electronic)	Improved sign with capability to change the message remotely via keyboard	\$40,000	\$194,572	See estimate from DaVinci sign systems: 8' high, 3' deep, 11 ½' long on a solid stone base (to match stone on front of building). Match the stone on the front of church. All lettering except WELS at the bottom would light up. Company is based in Colorado and would work with us and the City
Subtotal: Phase 1					\$137,005	\$194,572	
3	DM	8	Remodel bathrooms	Upgrade both of the main building bathrooms.	\$12,000	\$182,572	Guestimate for expanding and refurbishing existing bathrooms. Would extend bathrooms into the courtyard.
4	DM	9	Upgrade floors	Improve subfloor support and install new surfaces	\$15,000	\$167,572	Wild guess - not yet pursued in detail

Item #	Category	Priority	Project Name	Description	Estimated Cost	Funds Remaining	Comments
Subtotal: Phase 2					\$27,000	\$167,572	
	DM	7	New Sanctuary Façade - Construction	Same as above	\$50,000	\$117,572	Wild guess. Remodel front of sanctuary buildings including replace windows, new design, and new entryway to give an attractive and more modern look. Leave existing stonework in place.
6	DM	11	Sprinkler system	Upgrade sprinkler system both current as well as consideration for future upper play area:	\$6,000	\$111,572	Current sprinkler system is not working well and costing us money due to water leaks. Estimate includes rebuilding the sprinkler system put in new valve boxes, new shut off valve replace old and damaged heads and do some retrenching to move some heads for better coverage-\$6000.00.
7	OE	12	Commercial mowers		\$7,000	\$104,572	Current mowers are not in good shape and too small for the area to be mowed. Estimate includes Kubota commercial zero turn mower with 54" deck and Stihl trimmer-\$7000.00.
8	OE	13	Commercial trimmers			\$104,572	See item 6
	CI	7	Parking lot lighting	Make lighting brighter and more reliable	\$4,995	\$99,577	Install new 20' light pole with concrete base and LED light fixture on south side of parking lot: \$4,995
	DM	7	Main building outside lighting upgrade	Upgrade to most \$ efficient format possible	\$2,825	\$96,752	Remove existing post-top light fixtures and replace with LED lights: \$675 Replace existing flood light on north side of Sanctuary with LED fixture: \$750 Install a new LED fixture on north side of Educational wing building: \$1,400 Additional cost may be needed to advise and troubleshoot exterior lighting issues
	DM	7	Main building outside lighting control	Modify to be controlled primarily by a photoeye, not a clock timer		\$96,752	Included with exterior lighting upgrade

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	OE	7	Light front cross	Depends on plans developed by architect	\$795	\$95,957	LED fixture to illuminate cross on the front of the church. Includes photocell off/on switch
Subtotal: Phase 3					\$71,615	\$95,957	
Subtotal: Phases 1, 2, and 3					\$235,620	\$95,957	
9	HS		AED heart defibrillation system	2-3 AED devices to be placed around the church and school for use in event of a cardiac emergency.	\$1,400	\$94,557	Discounts may be available which would reduce the estimated price.
10	HS		New security system	Old system has reached the end of its useful life and is failing. Install a new cloud-based recording system. Existing cameras may still be useable.	\$0	\$94,557	Turns out most of the system is still useable. Only purchase required is a new hard drive. Leaving this in for now in case anything additional is needed.
11	DM		Reseal parking lot		\$17,000	\$77,557	Estimate based on what we spent on repairs in 2013
12	DM		Interior lighting upgrade	Upgrade to most \$ efficient format possible		\$77,557	Some is already done
13	DM		Tuckpoint all brickwork			\$77,557	
14	CI		Expand fellowship area into the courtyard			\$77,557	
15	CI		Add parking spaces			\$77,557	
16	CI		Multi-purpose facility	Add a new gymnasium that would serve multiple purposes; include additional storage		\$77,557	
17	CI		Sanctuary expansion			\$77,557	
18	CI		Narthex expansion			\$77,557	
19	CI		Waste receptacle area	Create a dedicated space for trash cans/dumpsters/recycling		\$77,557	
20	OE		Pay off mortgage			\$77,557	
21	OE		Build up summer and contingency fund			\$77,557	
22	OE		New pulpit, lectern, altar, and chair in the front of the church	Communion Table: 3833.95 Pulpit: \$3041.95 Lectern: \$1810.95 Pastor's chair: \$1,326.95 TOTAL = \$10,013.80	\$10,014	\$67,543	Quote obtained from "Church Partner" of Littleton, CO on Woerner brand church furniture
23	OE		Erect 2nd storage building		\$13,573	\$53,970	New shed estimated @ \$13,573 24' x 30' storage building

Item #	Category	Priority	Project Name	Description	Estimated Cost	Funds Remaining	Comments
24	OE		Concrete work for 2nd storage building		\$9,960	\$44,010	Concrete work estimated @ \$9,960 Includes removal of old building, concrete foundation for new Tuff Shed, and replacing the existing cracked driveway
25	OE		Add T-Coil hearing aid assist system		\$5,532	\$38,478	Costs in RED were used for the cost estimate: Hearing assist system and warranty: Satellite III System (amp, 250' 14/2 wire, one receiver w/ headphones, wall sign & print instructions): \$895 (+ \$39.97- \$59 UPS shipping, depending on accessories) Additional loop receivers w/ headphones @ \$99.95 (estimate 5 needed) Optional recharge feature (battery + charger) adds @ \$25.95 (estimate 5 needed) 10 receiver charger storage case is \$198 . Unlimited technical support by email/phone, 30 day return policy & 3 year warranty included. Professional installations for a facility this size typically range from \$2,500 to \$5,000+ depending on required additional carpentry work. (used \$3750) Norman Lederman Oval Window Audio Office: 303-447-3607
26	OE		TVs/DVD in front of church		\$15,000	\$23,478	May be taken care of with King Soopers or other funds
27	OE		New kitchen			\$23,478	
28	OE		Office furniture	Upgrade or replace		\$23,478	
29	OE		Youth room furniture			\$23,478	
30	OE		Youth room technology			\$23,478	
31						\$23,478	
32						\$23,478	
TOTAL					\$372,822	\$23,478	