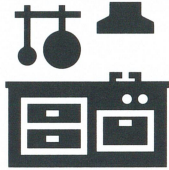


SEVENTEEN PROPOSED PROJECTS 11/1/2023 Update

+ A BENEVOLENCE ELEMENT

REDESIGN AND RENOVATE KITCHEN

Install grease trap, fix ventilation, improve sound isolation from Fellowship Hall, replace oven, and improve old kitchen. Address significant issues in our kitchen and expand use of the kitchen.

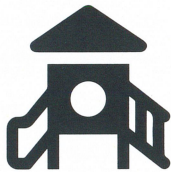


\$170,000 Complete

Contract signed with Tyler Construction for \$583,000
Completed cost of Kitchen, Shower & Community Room
Bathrooms was \$695,145.90 +\$2,251.06

PLAYGROUND REPAIRS AND UPGRADE

Bring the playground up to 2020 standards, including ADA standards and improve playground safety and security. This includes surface replacement, drainage, tree removal, new equipment, and fencing. The playground has degraded over time and improvements will provide safety and security (and handicap access) for the children using the playground. The playground is used during Sunday services, and other events, such as VBS, Kirk Night, CampMates, and other church events.



\$175,000 Complete

Cost \$179,830.08

-\$4,830.08

HVAC REPLACEMENTS AND INSTALLATION OF DIGITAL THERMOSTATS

FLPC has 24 HVAC units, most very old. This will fund future replacement of the next 8 to 12 units and standardize thermostats for more efficient control.



Replacement of HVAC is not in the operating budgets. This funding sets us up for several years. Also, standardizing with the appropriate thermostats improves programming and control, resulting in improved energy efficiency and lower utility bills.

\$110,000

Pelican Systems- \$12,250.00

3 units installed in Sanctuary July 2022

1 unit installed in Sanctuary September 2022

1 unit installed in S211 July 2023

11 additional units have exceeded their useful life

SECURITY PROJECTS

Includes perimeter and other cameras, uniform door locks, and monitoring process. Standardize SS rooms, improve Nursery and weekday safety, and be prepared.



\$80,000 Complete

Cost \$52,067.31

+\$27,932.69

TELEPHONE SYSTEM REPLACEMENT

Replace existing system with current technology. Current system is old and needs upgrades.



\$6,000 Complete

Cost \$933.19

+\$5,066.81

PAINTING

Paint hallways, stairwells, etc., primarily the public areas. It's needed since it's been many years since this was done.



\$20,000 Project Eliminated

REDESIGN AND RENOVATE COMMUNITY ROOM

These rooms are used for AA, NA, NAMI, etc. This will allow access to restrooms inside and to make them ADA compliant. Our Community Room supports the community and is a good outreach ministry for the church.



The goal is to bring restrooms up to 2020 standards and provide a safe and comfortable place for these community groups.

\$30,000 See kitchen

SHOWER INSTALLATION

Convert one of our janitor closets into a family bathroom shower. This allows for a safe, clean space for someone in need of a shower.



\$30,000 See kitchen

CARPET / FLOORING REPLACEMENT

This includes the Parlor (improved flooring) and Sunday School classrooms. The Parlor floor needs flooring other than carpet for long term maintenance. Other areas need new carpet.

\$50,000 Project Eliminated



HANDICAP ACCESS DOOR FOR DOWNSTAIRS LOBBY ENTRANCE

This provides automatic door opening for handicap access. Meet 2020 standards and improve access.

\$7,000 Decided not to do, not practical since we lock the doors
+\$7,000



AUDIO / VISUAL UPGRADES

Improve Sanctuary sound (including headphones for hearing impaired), and provide equipment for presentations.

Set up two rooms, the Parlor, and the Fellowship Hall for presentations.

Improve the Sanctuary system overall.

\$55,000 Complete

Contract for Sanctuary \$45,921.57

Contract for FH \$38,806.36

-\$29,978



FIRE ALARM AND FIRE DOORS UPGRADES

Improve fire alarm and assure fire doors work as required. Bring to 2020 standards.

\$6,000 Complete

Cost \$5,654.60

+\$345.40



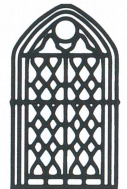
WATERPROOF NARTHEX STAINED GLASS WINDOW AND RESEAL SANCTUARY WINDOWS

During hard rains and wind, the windows leak. Fix this to prevent a more expensive fix in the future.

\$25,000 Complete

Cost \$23,545

+\$1,455



PARKING LOT RESURFACING

Fix cracks and resurface parking lot, including re-stripping. Cracks are showing in the parking lot. Without the resurfacing soon, the damage will be worse and the fix much more substantial and expensive.

\$25,000 Complete

Cost \$14,545.50

+\$10,454.50 but need to fix some places damaged by equipment



MEMORIAL GARDEN EXPANSION

Set aside funds for future expansion of the Memorial Garden. It is expected that we will be out of space in the Memorial Garden in 3 to 5 years. This sets aside some funding to support future plans for this area.

\$35,000 Project Eliminated



LANDSCAPING AND WATER DETENTION

Add trees and add two water detention basins. The water detention basins minimize the runoff into Gill's Creek and allow us to be better environmental stewards.

\$70,000 Complete

Cost \$82,246

-\$12,246



BENEVOLENCE COMPONENT

As with previous Capital Campaigns, FLPC has included a benevolence portion. Past benevolences have been to Thornwell, PC, and the building of a Habitat House. To be determined based on churchwide feedback.

\$91,000 Changed to \$61,000



IRRIGATION WELL EXPANSION

Expand irrigation well to support the playfield, children's garden, and Memorial Garden.

This allows us to water these areas without using city water, which is a cost savings and environmental benefit.

\$16,000 Complete

Cost \$4,863.00

+\$11,137



Admin Cost \$13,295