

OUUC Capital Budget Request for 2026-27				
		Prepared by Ian Stephan		
		Fiscal Year: 2026-2027		
	Items in bold yellow are must do this year			
	Items in pale yellow are should do this year			
	Items in light green are desired			
	Items in rose Raise the Paddle will fund			
	Items in blue are Raise the Paddle funding with the Capital Fund covering any shortfall			
	Items in light pink will wait			
Item	Cost incl. Tax	Estimate Vendor	Estimate Year	Additional Information
BUILDING INTERIOR				
Commercial High Temp Dishwasher	\$8,900.00	Food Service Equipment	2026	High-temp unit does not require additional chemical sanitizers nor rinse aid as a low-temp unit would; can run 24 racks per hour and minimizes/eliminates the need for hand drying.
Dish Racks (x3)	\$100.00	TBD	2026	
Plastic Cups (Propolyene #5)	\$100.00	TBD	2026	Existing plastic cups could not be used with a high-temp unit.
Dishwasher Plumbing	\$2,800.00	Ridge Creek Plumbing	2026	
Paint Classrooms, O&FM Office, and General Touch-Up	\$700.00	B&G Team + Volunteers	2026	
Scrub/Strip and Wax Linoleum Floors	\$4,000.00	Clean Start Companies	2026	Bid of \$3933 only good for 60 days.
BUILDING EXTERIOR				
Sealing Concrete	\$300.00	B&G Team	2026	
Replacing Failed Windows (x5)	\$6,500.00	Kell-Chuck Glass	2026	Windows on front doors, 1 lower in Sanctuary, 1 lower in Commons, 1 in Office and Facilities Manager Office.
Shed Roof Power Wash and Paint	\$1,200.00	TBD	2026	Rough estimate; may need to hire handyman rather than roofer
EQUIPMENT				
Refrigerator	\$2,500.00	TBD	2026	As the Community Dinner has grown, so too has the need for refrigerator space. The current refrigerator is very old and due to be replaced anyway. Should consider replacing with a larger refrigerator to better accommodate the Community Dinners and improve food safety conditions therein.
Tankless Water Heaters (x4)	\$1,300.00	TBD + B&G Team	2026	Tankless water heaters in the Nursery, Nursery RR, Spirit Play Classroom, and Classroom 3 have all aged out and need to be replaced.
Modernizing/Retrofitting Interior Lights (x24)	\$1,295.00	TBD + B&G Team	2026	Rewiring fluorescent light fixtures with LED fixtures and bulbs in classrooms and hallways; replacing battery backups (x9)
TV Cart	\$550.00	Uline	2026	
360* Conference Camera (OWL)	\$1,210.00	TBD	2026	Cheaper option available (Ricoh) @ \$935
Philips Heart Start AED	\$1,900.00	TBD	2026	Currently listed at 1874
Recover Sanctuary Chairs (207) - Fabric/Supplies	\$3,000-11,500	Sailrite.com	2026	Fabric chairs last replaced in 2005; armchairs added in 2011. Fabric on many of the 2005 chairs is showing significant wear despite regular cleanings. Replacement would involve purchasing fabric for all of the chairs upfront so that the dye lot would match once everything had been replaced. Similar fabrics can range from \$13.95-\$58.95 depending on color, pattern, weight, thread count, and features.

Recover Sanctuary Chairs (207) - Labor	\$10,000-27,200K (all chairs); \$500-10,000 (some chairs)	Olympia Furniture Services + Volunteers	2026	Labor costs vary dramatically depending on who does it and timeframe. One vendor will teach us how to cover or replace the chair fabric if we can get a group of volunteers to take on the project. That vendor can recover small batches (10 at a time or so) over time at a cost of \$50/chair. Recovering all 207 chairs in this manner would cost \$10,000, but if we were willing to have only some chairs recovered, it could be much less (10 chairs at a time would be \$500 per batch). Another company quoted \$23K to recover all of them at once (overlying new fabric over old) or \$27.2K to replace the old fabric with the new.
Laptop for Staff (Minister)	\$850.00	Costco	2026	
Lavalier or Earpiece Microphone	\$750.00	TBD	2026	Second mic for celebrants to allow mobility from pulpit.
Microphone receiver	\$400	TBD	2026	
FRONT STAIRS				
Additional Handrails for Front Steps (x2)	\$4,356.85	Custom Iron Works	2026	B&G would like a second set of handrails 3-4 feet from the existing rails on the sides of the front steps to increase safety by allowing congregants to hold two rails (one per arm) while traversing stairs for additional stability. Estimate is for galvanized handrails that match the existing side handrails. The long-range hope would be to remove the center of the main stairs and replace them with plants and concrete benches at the top between the two double railing stairways on the sides to provide seating at the car circle and improve the aesthetics of the entryway. Costs for the sequential steps are included in the longer-term capital items section below.
GROUNDS				
Mulch	\$12,000.00	B&G Team	2026	5-inch cover; first year (then \$4,800 every 2-3 years to maintain); cheaper than hiring groundskeeper.
Total must do 2026-27 = \$9850				
Total should do 2026-27 = \$8795 plus chairs range \$13,000-\$38,700				
Total RTP = \$3660 plus dishwasher \$11,900		Amounts left as of March 31, 2026		
Total desired = \$17,507		Capital Campaign Fund	\$32,567.79	
		Legacy Giving Fund	\$127,575.04	
OUUC Longer-Term Capital Items				
Prepared by Ian Stephan				
2-5 years out (from March 2026)				
on the list as needed in 2027-28				
on the list in 2027-28 (not as urgent)				
possible Raise the Paddle				
Item	Cost incl. Tax	Estimate Vendor	Estimate Year	Additional Information
FRONT STAIRS				
Remove stairs between railings sets	\$2,500.00	TBD	2027	
Place boulders and plants between railing sets	\$3,000.00	TBD	2027	
Add concrete benches at top (x2)	\$3,300.00	TBD	2027	
Cap steps				
Option 1: Cap existing steps with stone facing	\$24,596.00	Nature Perfect	2027	This quote was for replacing the entirety of the front steps.
Minimum repair				
Option 2: Aluminum edge guards	\$3,000.00	TBD	2027	Erosion of fronts of steps needs to be addressed in the near future.
GROUNDS				

Trees				
Trim remove replace	\$2,500.00	TBD	2027	Should put this in BMMF for possible necessity
Asphalt				
Repair/seal upper parking lot	\$5,000.00	TBD	2029	
Repair/seal upper parking lot	\$6,000.00	TBD	2027	
Mulch additions	\$4,800.00	TBD	2028	Replacement/additional mulch to offset entropy and maintain effective weed control
Play chips for Playground	\$500.00	TBD	2027	
BUILDING EXTERIOR				
Main Entrance Floodlight	\$2,000.00	TBD	2027	Floodlight to improve visibility at base of main entrance stairway.
Window Replacement (as needed)	\$1,500.00		TBD	Should consider adding to capital budget annually to be replaced as necessary.
BUILDING INTERIOR				
Minister's office carpet replacement	\$1,800.00	TBD	2028	
Recover Sanctuary Chairs (207) - Labor	\$10000-27,200	TBD	2027	Can be spread across multiple years
EQUIPMENT				
All-in-One Computer for Sanctuary AV	\$1,300.00	Costco	2028	
Staff laptop replacement	\$850.00	Costco/Best Buy	2028	
Tankless water heaters (x3)	\$650	TBD	2027	Classrooms 4 and 5