



St Joseph Parish, Dodgeville, WI

Fr. Tafadzwa R. Kushamba, Pastor

Five Year Capital Improvement & Major Maintenance Plan - "The List"

Proposed	Status	Account Number	Class (Service)	Project Background & Description.	Fiscal Year							
					2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total	
2018	Proposed - Priority Project	5350002	Parish (Church)	<p>Replace AC Compressors & Coils, 4 Units Project Manager: Tom Simmons The existing units are at the end of their useful life. One unit is proposed was be replaced in the spring of 2019 but has been deferred until FY 20 - 21. It is proposed to replace the 2-units in the NW Corner of the Church in FY 20-21 and the two units in the NE Corner of the Church in FY 21 - 22.</p>		\$ 5,500.00	\$ 5,500.00					\$ 11,000.00
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds								\$ -	
			Total		\$ 5,500.00	\$ 5,500.00					\$ 11,000.00	
2020	Monitor. Maintenance Check in Spring of 2021		Parish (Rectory)	<p>Replace Air Conditioner, Condenser, & Coil Project Manager: Tom Simmons The existing system had failed in the spring of 2020 and freon was added. The system is to be checked in the Spring of 2021.</p>		\$ 3,500.00						\$ 3,500.00
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds								\$ -	
			Total		\$ 3,500.00						\$ 3,500.00	
2019	Proposed - Priority Project. Verify damage.		Daycare	<p>Reroof Remainder of Daycare Building, The east side of the structure's roof is leaking. Heinrichs has quoted a cost of \$8,631 (1/20/2021). This does not include removal/replacement of the west side fascia. Heinrichs has been requested to quote. Project Manager: Larry D Nelson</p>		\$ 9,000.00						\$ 9,000.00
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds								\$ -	
			Total		\$ 9,000.00						\$ 9,000.00	
2019	Proposed - Priority Project		School	<p>Replace St. Joseph School Furnaces With Coils and Compressors The School is served with 9 Carrier Gas Fired Furnaces. It is proposed to replace 3 of the furnaces with a goal of replacing all of the furnaces. Gas Fired AHU #2 failed and was replaced in August by Collins & Hying at a cost of \$3,750. (This unit is in the hallway adjacent to the 2nd Grade Class Room.) The furnace serving the Kitchen failed and a purchase order to Collins & Hying for \$4,300 has been authorized by Father. An additional \$7,000 is recommended to be reserved for potential repairs. Project Manager: Tom Simons</p>		\$ 11,300.00		\$ 25,000.00		\$ 25,000.00		\$ 61,300.00
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds				\$ 25,000.00		\$ 25,000.00		\$ 50,000.00	
			Total		\$ 11,300.00		\$ -		\$ -	\$ -	\$ 11,300.00	
2019	Proposed - Priority Project. A Design is Required		Daycare	<p>Repair Concrete at NW Corner of Church Entrance The slab of concrete as sunk and the caulking sealing the Church has failed. During major rain events, water is flowing onto the floor in the mechanical room at the NW corner of the Church. Remove the concrete walkway, 50' x 5.2' or 260 Square Feet, recompact the base, waterproof the Church wall, and reinstall the concrete. This work has to coordinated with Alliant Energy due to the location of the gas meter. this project will include work on the entrance at the NE corner of the Church. Project Manager: Larry Nelson</p>		\$ 4,000.00						\$ 4,000.00
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds								\$ -	
			Total		\$ 4,000.00						\$ 4,000.00	
2019	Shower Replacement Scheduled for End of April		Parish	<p>Renovate Rectory Bath/Shower Replace shower w/ADA accessible unit, expand bath size, and repair weathering damage to window/wall. Project Manager: Tom Simmons</p>		\$ 8,000.00						\$ 8,000.00
			Estimated Cost								\$ -	
			Grants/Donations			\$ (2,000.00)					\$ (2,000.00)	
			Endowment Funds								\$ -	
			Total		\$ 6,000.00						\$ 6,000.00	
2020	Proposed		Daycare	<p>Install a chainlink fence, 4' high, adjacent to retaining wall paralleling Ellwood Drive. The Daycare uses the driveway during the day to operate children's trikes and bikes. The fence would reduce the risk of children falling over the retaining wall. According to the Wisconsin Administrative Code for daycare facilities, DCF 251.06(11)7, play areas are to be enclosed with a fence not less than 4' high. Setting aside the issue that St. Joseph Daycare is currently not covered by the code, this would enhance the safety of the Daycare Center. On October 14, 2020, Larry Nelson met with DPW Greg Lee of the City and reached a tentative agreement to have the city construct the fence 1' west of the wall and split the cost. The neighbors were informed of this potential project by letter from Father dated 10/23/20. Project Manager: Larry D Nelson & Lee Esser</p>		\$ 3,000.00						\$ 3,000.00
			Estimated Cost								\$ -	
			Grants/Donations			\$ 1,500.00					\$ -	
			Endowment Funds								\$ -	
			Total		\$ 1,500.00						\$ 1,500.00	
2021	Develop Design and Alternatives		Parish	<p>Accessable Rectory The Parish Rectory is not accessible and this is a problem for visiting Priests. There are a number of options, including the construction of an addition for an office, or an office or a garage with access to the rear of the Rectory. This project has a number of issues and decisions for the Parish. Project Manager: Terry Tredinick</p>		\$ -						\$ -
			Estimated Cost								\$ -	
			Grants/Donations								\$ -	
			Endowment Funds								\$ -	
			Total		\$ -						\$ -	
2020	Design and Cost Estimates		Daycare	<p>Install a Fire Escape from the Second Floor of Daycare There is not a fire escape from the second floor of Daycare. There is only one interior stair. The second floor is where the infants are cared for. A grant was requested in 2020 but was unsuccessful. Project Manager: Larry Nelson & Peggy O'Flaherty</p>								



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					2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total			
	Develop D Est			Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ -								
2021	Complete		Church	Install Indicator Deadbolts on Men & Women's Restrooms Installation of Indicator Deadbolts ("Occupied"/"Vacant") will enable locking so that families can assist disabled parishioners and visitors when using the restrooms. Hardware will be ADA compliant. Work is to be completed prior to Easter. Project Manager: Larry Nelson & Linda Schoenmann Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ 351.00								
2019	Proposed		Day Care	Install Foundation Drain to Reduce the Moisture in the Basement of the Daycare Project Manager: TBD The basement of the Daycare Facility, 418 S Ellwood St, has had a high moisture level for a long period of time. This precludes the use of the this level and has the potential for mold. Given the size of the structure, two sump pumps may be required. Estimated Cost: Grants/Donations: Endowment Funds: Total						\$ 12,000.00			\$ 12,000.00	



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					2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025	Total
2018	Proposed - Potential Gift Opportunity		School	Replace Cafeteria Floor, St. Joseph School The floor of the Cafeteria is reaching the end of its service life. The area of the Cafeteria is 2,125 SF. The estimate to replace the floor is \$10,485 with VCT flooring. The cost to install LVP (Luxury Vinyl Panels) would add \$3,725 Project Manager: TBD Estimated Cost Grants/Donations Endowment Funds Total					\$ 14,205.00		\$ 14,205.00
2019	See "Accessible Rectory"		Parish	Parish Priest Office Addition Our Parish Priest does not have an office. There is a need for parishioners and those who wish to become parishioners to meet with in a private and confidential setting. Access from the Church and from the outside and proximity to existing restrooms are necessary criteria. Access must be accessible for all parishioners. An option proposed in the past was to create an office(s) in the second floor mezzanine above the Nave but that is not accessible. Project Manager: Terry Tredinnick Estimated Cost Grants/Donations Endowment Funds Total				\$ 15,000.00			\$ 15,000.00
2019	Awaiting Funding & Authorization. Refer to "Accessible Rectory".		Parish	Sidewalk Connection Between Rectory & Parking Lot This would provide an all-weather connection between the Rectory and the Church. The work should commence after the South Driveway is completed in order to facilitate the proper grades. The proposed walkway is approximately 55' long and would be 4.5' wide. Midwest Concrete estimates \$5.00/Square Foot for sidewalk or about \$1,250. Estimate \$1,750 with topsoil and seeding. Project Manager: TBD Estimated Cost Grants/Donations Endowment Funds Total		\$ 1,750.00					\$ 1,750.00
2019	Proposals Requested		School	Tree Removal This work was requested by an anonymous donor and involves the removal of large, mature pine tree adjacent to the playground and south of the parking lot. It is anticipated that a professional arborist will be retained for the work. Project Manager: TBD Estimated Cost Grants/Donations Endowment Funds Total		\$ 1,850.00					\$ 1,850.00
2018	Completed except for Sign Post Installation	5350001	Parish	Parking Lot Restoration The parking lot is to be resealed and striped (painted lines.) The proposed design is to accommodate the current school drop-off procedure. This work involves Parish, School, and - to a lesser extent - Daycare as well as funeral operations. Work completed on August 30, 2019 except for sign post installation. It has been suggested that the sign posts (and the existing basketball posts) be covered with a cushioned surface. Project Manager: Terry Tredinnick & Larry Nelson Estimated Cost Grants/Donations Endowment Funds Total	\$ 8,000.00						\$ 8,000.00
2019	Complete		Parish	NW Side of the Church, Water Leakage Ice dams on the roof resulted in water penetration into the NW corner of the Church. This project would install "heat tape" on the roof and enlarge the eavestrough to address the issue. Father Tafadzwa authorized the work November 30, 2019. Work was delayed due to onset of winter. Project Manager: Larry Nelson Estimated Cost Grants/Donations Endowment Funds Total	\$ 1,200.00						\$ 1,200.00
2019	Complete		Parish	Repair of Entrance Doors to Church and installation of Automatic Door Openers. A grant was requested for the repair and installation of Automatic Door Openers. This work will involve electrical and door repair. Work completed by Dubuque Glass 3/24/2020 Project Manager: Amy Esch Estimated Cost Grants/Donations Endowment Funds Total	\$ 14,000.00	\$ (14,000.00)					\$ -
2020	Proposed		Church	Replace the Rear NW & NE Entrance Doors Project Manager: TBD Estimated Cost Grants/Donations Endowment Funds Total					\$ 6,000.00		\$ 6,000.00
2020	Monitor		School	Parking Lot Depression Between School Entrance and West Basketball Court. The seal coat applied at this location in 2019 has failed. Monitor for subsidence. Potential causes could be drainage, an old foundation which was not properly backfilled, the mine that runs beneath the School, or a karst formation. Project Manager: Larry Nelson Estimated Cost Grants/Donations Endowment Funds Total		\$ 500.00					\$ 500.00



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2020	Proposed		Daycare & Church	Replace Daycare Driveway, the Ellwood Access to the Church The driveway pavement has failed. Options include: Option 1 removing the existing pavement and repaving with 1-1/2" of asphalt hot mix; Option 1A making the Church access from Ellwood concrete; Option 2 establishing the dropoff/pickup at the west end of the building, installing an eight-wood wide asphalt walkway and fencing off the east side of the building for play. Project Manager: TBD Estimated Cost: Grants/Donations: Endowment Funds: Total			\$ 20,462.00					
2020	Proposed		Church	Restoration of Woman's Restroom The vanity in the restroom was removed due to the presence of mold. This work would replace the vanity and generally upgrade the restroom. Due to the presence of mold, the replacement of the existing ceiling fan is being considered and the possible addition of a ceiling fan. The fans would be automatically turned on and off. Project Manager: Larry Nelson & Linda Schoenmann Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ 1,500.00						
2019	Doors Acquired by Requires Installation by qualified contractor		School	Gymnasium Door Replacement, Northside This work was authorized in the FY 19-20 Budget. The doors have been acquired but the door frames have rusted out. This will require a qualified contractor to do the work. Project Manager: Terry Tredinnick & Tom Simons Estimated Cost: Grants/Donations: Endowment Funds: Total		TBD						
2020	Proposed		Daycare	Install Stairway from Second Floor on the Westside of the Building. This would provide an emergency exit from the second floor for care givers and infants. According to the Wisconsin Administrative Code for daycare facilities, DCF 251.06(4)(c), "Each floor used by children shall have at least two exits". Setting aside the issue that St. Joseph Daycare is currently not covered by the code, we realize that we need to get the infants on the second floor and their care providers out of the building during an emergency. Project Manager: Terry Tredinnick Estimated Cost: Grants/Donations: Endowment Funds: Total			TBD					
2020	Proposed		Daycare	Regrade the Playground to improve drainage and install bark mulch beneath the swing set and play structure. This fenced enclosure has inadequate drainage resulting in stormwater intrusion into the Daycare basement and muddy conditions at the playground. This may require the installation of a 12" culvert beneath the driveway. Project Manager: Larry D Nelson & Lee Esser Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ 2,000.00						
2020	Proposed		Parish	Replace A Section of the Driveway from the Concrete at the Entrance East Towards Ellwood Street. The existing asphalt pavement has cracked and spalled and there is erosion at the end of the curb. It is proposed to replaced a 16.3' x 16' section of the driveway with concrete, including a curb. Midwest Concrete was requested to replace a portion in the fall of 2020 but this work will be rescheduled to the spring of 2021. The remaining portion would be completed when the Daycare Driveway is repaved. Project Manager: Larry D Nelson Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ 1,956.00						
2020	Proposed		Daycare	Paint/Repair the Wood Portion of Daycare The wood portion of Daycare requires painting and repairs. This project could be a "volunteer" project of parishioners and Daycare Parents. The existing color could be retained, which would assist a phased project or a new color could be selected. Project Manager: TBD Estimated Cost: Grants/Donations: Endowment Funds: Total								
2018	Completed August 13, 2019		Parish	Repave South Driveway This work was authorized in the 2018 - 2019 Fiscal Budget and was to have been done by Rule Construction in 2018. The work is currently scheduled for mid-July 2019. The Church has received an anonymous grant for this work. Project Manager: Larry Nelson Final Cost Grants/Donations: Endowment Funds: Total		\$ 19,236.50						
2019	Completed September 10, 2019		Parish	Tuckpoint Masonry at Church Entrance This work was requested by an anonymous donor and is to repair the stone masonry at the entrance to the church. The mortar has been damaged by salt applied for snow & ice removal. The work was let to Les Tyrer on June 28, 2019. Project Manager: Terry Tredinnick Estimated Cost: Grants/Donations: Endowment Funds: Total		\$ 700.00						



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2019	Completed August 22, 2019		Parish	<p>Replace Pavement at Church Entrance The pavement at the entrance to the Church as failed. It is proposed to replace a portion with concrete, 16.3' x 63' with a curb on the southside. The concrete would be 6" thick and fiber reinforced. Plans were submitted to the City of Dodgeville on July 1, 2019 and no permit was required. Funds were raised through the subscription of three parishioner families. Project Manager: Larry Nelson Estimated Cost: \$ 7,600.00 Grants/Donations: \$ (7,600.00) Endowment Funds: Total: \$ -</p>							
2017	Completed September 14, 2019		Daycare	<p>Asbestos Remediation at Daycare A consultant has been retained to test for the presence of the material and prepare a remediation plan. Asbestos has been detected in the Mechanical Room of the Basementment. No asbestos was found in the Rectory. This work was budgeted in the FY 18 - 19 Budget and carried over to the FY 19 - 20 Budget. Work authorized by Fr. Tafadzwa on August 15, 2019 and completed on September 14 during the weekend when children were not present. Project Manager: Larry Nelson Estimated Cost: 2,460.00 Grants/Donations: Endowment Funds: Total: 2,460.00</p>							
2019	Complete		Daycare	<p>Stump Removal This work was request by an anonymous donor and involves the removal of large birch tree stump. The stump was cut to ground by Patrick Pawelski on June 29 and the stump was ground by Larry Nelson on July 13, 2019. Project Manager: Linda Schoenmann & Betty Dochnahl Estimated Cost: \$ 80.00 Grants/Donations: \$ (80.00) Endowment Funds: Total: \$ -</p>							



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2019	Completed January 26, 2020		Daycare	<p>Replace Carpet in "Big Room", First Floor with LVT Plank</p> <p>This project is to replace the carpet in the first floor "Big Room" with LVT plank Natural Oak. The current carpet is a maintenance and sanitary issue. The work required the removal of the hot water heat exchangers and the repair to the wall. The flooring was donated by a parishioner and the work was accomplished by volunteers who children attend the Daycare.</p> <p>Conditional Note: This project required environmental testing and a positive cash flow from Daycare Operations.</p> <p>Project Manager: Peggy O'Flarity, Daycare Manager</p> <p>Estimated Cost: Grants/Donations: Endowment Funds: Total</p> <table border="1"> <tr><td>\$ 2,600.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>\$ (2,234.00)</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>\$ 366.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	\$ 2,600.00								\$ (2,234.00)								\$ 366.00														
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2019	Completed		Parish	<p>Plumbing Repairs & Maintenance in Church</p> <p>The left urinal in the Men's Restroom has been repaired. The drinking fountain was replaced with a unit donated through the generous donation of a Parish Family on September 14, 2019. (Elkay Model EZFS8_1H, Serial Number190823853)</p> <p>Project Manager: Amy Esch</p> <p>Estimated Cost: Grants/Donations: Endowment Funds: Total</p> <table border="1"> <tr><td>\$ -</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Donated</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>\$ -</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	\$ -								Donated								\$ -														
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2019	Completed		School	<p>"Pot Hole" in Parking Lot South of School Entrance</p> <p>This may be related to historic mining activity or a karst formation but more probable related to insufficient compaction around an old foundation. A 4.5' x 6.5' section of the pavement was removed and backfilled with 1 - 1/2" crushed stone and vibratory compact prior to sealing the parking lot. Work completed by Slaney Landscaping on August 15, 2019 as a donation. Midwest Sealcoat installed 2" of asphalt on August 29 when the parking lot was resealed for \$300.</p> <p>Project Manager: Larry Nelson</p> <p>Estimated Cost: Grants/Donations: Endowment Funds: Total</p> <table border="1"> <tr><td>\$ 300.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Donated</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>\$ 300.00</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </table>	\$ 300.00								Donated								\$ 300.00														
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