

FACILITIES AND GROUNDS COMMITTEE

Charter: To manage, maintain and improve the church buildings and property of the Catholic Community of St. Francis Xavier in order to support our Community's many and varied missions, and to provide an environment conducive to the spiritual growth of our Community's members.

GOAL # 1: To identify, plan and implement short-term improvements, additions, and alterations to enhance the use, appearance, function, safety and security of the community's buildings and property.

OBJECTIVES	ACTIVITIES	COST
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<p>1. Implement additional portion of the landscaping master plan in vicinity of church entrance area, patio and staircase to lower parking lot.*</p>	<p>Identify work to be performed by contractors and parishioners Identify and hire contractor as necessary Oversee work of contractor and parishioners</p>	<p>\$7500</p>
<p>2. Install roof snow rails.*</p>	<p>Identify and hire contractor Review and approve design Oversee installation</p>	<p>\$30000</p>
<p>3. Replace existing north side church solid wood entrance doors with windowed doors to provide interior light visibility in entrance way. Reinforce failing door frame.*</p>	<p>Identify and hire contractor Review and approve design Oversee installation</p>	<p>\$3000</p>
<p>4. Replace broken/worn furniture and appliances.*</p>	<p>Identify needs Price and make purchase</p>	<p>\$2000</p>
<p>5. Upgrade audio system in church sanctuary including new side speakers, lapel microphones, and system balancing.**</p>	<p>Identify and purchase equipment Identify work to be performed by contractors and parishioners Identify and hire contractor as necessary Oversee work of contractor and parishioners</p>	<p>\$3000</p>
<p>6. Construct covers over church east side lower level fire exit stairwells to eliminate snow blockage of emergency exit doors.*</p>	<p>Identify and hire contractor Review and approve design Oversee construction</p>	<p>\$55000</p>
<p>7. Initiate interior renovations to lower level of vacant house to facilitate use as a meeting room.*</p>	<p>Identify and hire contractor Review and approve design Oversee renovations</p>	<p>\$15000</p>

* Currently unfunded repairs, upgrades, renovations, or improvements.

** Currently unfunded repair and upgrade. A portion may be completed in FY10.

GOAL # 2: To ensure that the Parish buildings and grounds are maintained in good condition for the continuing benefit and use of the church community.

OBJECTIVES	ACTIVITIES	COST
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<p>1. Replace carpet on church staircase from upper to lower levels.*</p>	<p>Select carpet Identify and hire installation contractor Oversee installation</p>	<p>\$1200</p>
<p>2. Replace Chatard House entry door and frame.*</p>	<p>Select door Identify and hire contractor Oversee installation</p>	<p>\$1,000</p>
<p>3. Repaint parking lot lines as needed. Replace deteriorated or damaged wheel stops.</p>	<p>Utilize parishioner labor and equipment for painting Utilize contractor to install wheel stops</p>	<p>\$400</p>
<p>4. Make repairs to church roof and gutters as needed.*</p>	<p>Identify and hire contractor Review and approve required repairs Oversee installation</p>	<p>\$5000</p>
<p>5. Track and oversee scheduled maintenance services provided by contractors including contract development, hiring, and performance review.</p>	<p>Services provided by contractors include the following:</p> <p>Grounds maintenance (church)</p> <p>Grounds maintenance (rectory)</p> <p>Snow Removal</p> <p>Field mowing</p> <p>HVAC system water treatment</p> <p>Custodial service/cleaning (church, office)</p> <p>Carpet cleaning</p> <p>Alarm and fire suppression systems maintenance</p>	<p></p> <p>\$15600</p> <p>\$4500</p> <p>\$20,000</p> <p>\$2800</p> <p>\$640</p> <p>\$50,100</p> <p>\$1825</p> <p>\$4700</p>

* Currently unfunded repairs, upgrades, renovations, or improvements.

GOAL # 3: To fund other miscellaneous expenses related to the ongoing operation of church facilities.

OBJECTIVES	ACTIVITIES	COST
<p>1. Fund property and casualty insurance for church facilities.</p> <p>2. Fund non-maintenance related rectory expenses (monthly household expenses, phone service, newspaper delivery, property tax, other misc. needs).*</p> <p>3. Fund rental cost for Hunt Valley Marriott hotel ballroom for Christmas Masses.</p>	<p>Make monthly premium payments to Archdiocese</p> <p>Make payments as needed</p> <p>Make deposit and final payments as invoiced</p>	<p>\$17400</p> <p>\$12500</p> <p>\$2200</p>

* Partially unfunded

GOAL # 4: To encourage community member participation in facilities and grounds upkeep both to instill pride of ownership and to foster an appreciation of the parish community's buildings and grounds.

OBJECTIVES	ACTIVITIES	COST
<p>1. Maintain record of parishioners with specific areas of expertise (contractors, electricians, interior designers, engineers, etc) that may be able to provide expertise and assistance in dealing with specific facility improvements and maintenance issues.</p>	<p>Periodically include a solicitation in the bulletin requesting that parishioners with expertise or resources needed in facilities maintenance (painting, electrical, plumbing, carpentry, landscaping, suppliers, installers, etc.) identify themselves to the Parish.</p>	<p>N/A</p>
<p>2. Encourage membership on the committee of parishioners with appropriate expertise interested in coordinating facilities and grounds upkeep and improvement projects.</p>	<p>Staff the annual Time and Talent day in the Gathering Space to provide information and encourage membership on the committee.</p>	<p>N/A</p>
<p>3. Solicit the assistance of parishioners in the maintenance of plantings on the facility grounds, and in the completion of suitable projects related to upkeep of church buildings.</p>	<p>Schedule monthly community clean up days and encourage parishioner involvement through notices in the bulletin.</p>	<p>Cost for supplies and tools included in Goal No.2, Objective Nos. 8 and 9</p>

GOAL # 5: To ensure that improvements, additions, or alterations to church facilities and furnishings are acceptable in appearance, performance, and quality and, where applicable, comply with architectural, liturgical, engineering and construction standards and codes.

OBJECTIVES	ACTIVITIES	COST
<p>1. Administer procedures for submittal and review of requests for facility improvements, additions and alterations.</p> <p>2. Identify and coordinate with those persons or groups (individuals, committees, parish members) who are to be involved in making specific decisions considering impact, budget, and liturgical significance of proposed projects.</p>	<p>Review requests for facility improvements, additions and alterations to determine feasibility, need, ability to implement, compatibility with existing facilities, and conformance with applicable codes and regulations.</p> <p>Forward requests to, and brief, individuals and committees involved in the review and approval of the requests.</p> <p>Develop schedules for approved projects taking into account resource needs and budget constraints. Include in annual budget submittal as appropriate.</p> <p>Assign committee members to oversee implementation of budgeted projects.</p>	<p>N/A</p>

GOAL # 6: To ensure that long term improvements and major maintenance needs for the church buildings and grounds are identified and scheduled for implementation so that funding can be planned.

OBJECTIVES	ACTIVITIES	COST
<p>1. Develop and maintain a listing and description of recommended long term parish improvements and projected major maintenance needs. Working with the Finance Committee, prepare cost estimates and implementation schedules for improvements to be budgeted in future fiscal years</p>	<p>To date, identified projects and maintenance needs include:</p> <ul style="list-style-type: none"> Design and installation of acoustical improvements to the Gathering Space and main entrance area. Repaving of parking lots and service road Replacement of church air conditioning chiller unit Replacement of church building flat roof areas, office roof, and house roof Replacement of sanctuary and chapel carpet Replacement of floor tiles in lower level gathering hall Replacement of ceiling tiles throughout lower level 	<p>Contribution to Reserve Fund = \$2100/month</p> <p>(\$25200/year)</p>