

**FACILITIES AND GROUNDS
2011-12**

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:

1. Identify and oversee implementation of building and grounds improvements as identified or recommended during the year which are consistent with this goal statement. A list of currently "Unfunded Projects" appropriate to realizing this goal is appended to this document in the hope that, with an increase in revenues, they may be implemented.

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:

1. Replace church building fire pump batteries (Estimated Cost \$ 3,000)
2. Track and oversee scheduled maintenance services provided by contractors including contract development, hiring, and performance review. Services provided by contractors include the following:

Contracted Service Description	Estimated Cost
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a. Grounds maintenance (church)	\$ 17,640
b. Grounds maintenance (rectory)	\$ 4,560
c. Snow Removal	\$ 20,000
d. Field mowing	\$ 1,600
e. HVAC system water treatment	\$ 640
f. Custodial service/cleaning (church, office)	\$ 45,180
g. Carpet cleaning	Not funded in FY 2012
h. Alarm and fire suppression systems maintenance	\$ 4,800
i. Fire extinguisher maintenance	\$ 600
j. HVAC routine maintenance (incl. chiller)	\$ 9,380
k. Elevator routine maintenance	\$ 2,850
l. Fire pump engine routine maintenance	\$ 1,540
m. Pest control (church, office, house)	\$ 1,260
n. Pest control (rectory)	\$ 780
o. Potable water testing	\$ 380
p. Trash dumpster service	\$ 360
q. Windows and misc. exterior cleaning	Not funded in FY 2012
r. Security system maintenance (incl. elevator)	\$ 760
s. Tree inspection/treatment	\$ 980
t. Church light fixture re-lamping and cleaning	Not funded in FY 2012
u. Potable water treatment	\$ 790

3. Monitor utilities use/expenses in church buildings and rectory. Utilities include the following:

Utility Description	Estimated Cost
a. Propane for heating church building	\$ 19,500
b. Oil for heating office and caretaker house	\$ 4,400
c. Natural gas for heating rectory	\$ 2,800
d. Electricity for church building	\$ 33,770
e. Electricity for office	\$ 2,325
f. Electricity for caretaker house	\$ 0
g. Electricity for rectory	\$ 1,345
h. Public water for rectory	\$ 200

4. Purchase custodial supplies for church and office buildings. (Estimated Cost \$ 3,800)
5. Perform misc. routine maintenance and repairs (church). (Estimated Cost \$15,300)
6. Perform misc. routine maintenance and repairs (rectory). (Estimated Cost \$ 1,200)
7. Oversee implementation of urgent unanticipated ordinary (<\$ 5,000) and extraordinary (>\$ 5,000) repairs or replacements as identified during the year. Repairs or replacements may be necessary due to equipment breakdowns, damage, or wear and tear. (Estimated Cost \$ 25,000; not funded for 2012)

A list of currently “Unfunded Projects” appropriate to realizing this goal is appended to this document in the hope that, with an increase in revenues, they may be implemented.

Goal 3: To fund other miscellaneous expenses related to the operation of church facilities.

Objectives:

1. Fund property and casualty insurance for church facilities. (Estimated Cost \$ 19,700)
2. Fund non-maintenance related rectory expenses (monthly household expenses, phone service, cell phone service, Verizon Fios service, newspaper delivery, property tax). (Estimated Cost \$ 13,700)
3. Fund rental cost for Hunt Valley Marriott hotel ballroom for Christmas Masses. (Estimated Cost: \$2,000)

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:

1. Maintain record of parishioners with specific areas of expertise (contractors, electricians, interior designers, engineers, etc.) that may be able to provide support in dealing with specific facility improvements and maintenance issues. Periodically include solicitations in the bulletin requesting that parishioners with expertise or resources needed in facilities maintenance identify themselves to the Parish.
2. Encourage membership on the committee of parishioners with appropriate expertise interested in coordinating facilities and grounds upkeep and improvement projects (bulletin inserts, Time and Talent Weekend).
3. Solicit the assistance of parishioners in the maintenance of plantings on the facility grounds through the

Gardening Subcommittee.

4. Solicit the assistance of parishioners in the completion of suitable projects related to the upkeep of church property and buildings (e.g.- Community Clean Up Days).

Goal 5: To ensure that proposed improvements, additions, or alterations to church facilities and furnishings are properly evaluated and are acceptable in appearance, performance, and quality.

Objectives:

1. Review requests for facility improvements, additions and alterations to determine feasibility; need; ability to implement; compatibility with existing facilities; and conformance with architectural, liturgical, engineering and construction standards and codes.
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.

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:

1. Develop and maintain a listing and description of recommended long-term parish improvements and projected major maintenance needs.
2. Working with the Finance Committee, prepare cost estimates and implementation schedules for improvements to be budgeted in future fiscal years.

3. Make monthly contributions to a Reserve Fund to provide funding for major future capital and maintenance expenses (Annual contribution = \$ 25,200)

Total budget proposed: \$ 262,300

Goal 1 Unfunded Projects:

Project Description	Estimated Cost
Landscaping master plan Phase 2 (in vicinity of church entrance area, patio and staircase to lower parking lot)	\$7,500
Install electric lighting for entrance sign	\$9,000
Upgrade existing sanctuary video recording system from current VHS format to DVD based format	\$18,100
Construct covers over church east side lower level fire exit stairwells to eliminate snow blockage of emergency exit doors	\$50,000
Miscellaneous painting and caulking throughout church building	\$5,000
Replacement or reupholstering of chairs used in lower level hall and other locations in church building (approx. 260 chairs)	\$12,000 (reupholstering) \$20,000 (replacement)
Annual church roof and gutter repairs	\$5,000

Goal 2 Unfunded Projects

Project Description	Estimated Cost
Install additional crosswalks and pedestrian warning sign	\$300
Install east side lower level exit exterior flood light	\$1,700
Reinforce failing support frame for interior set of north side church building entrance doors	\$700
Replace carpet on church interior staircase from upper to lower levels	\$1600
Replace Chatard House entry door and frame	\$850
Replace deteriorated or damaged parking lot wheel stops	\$500
Replace wooden trellis at Rectory	\$1,200
Repair and upgrade crawlspace and attic insulation at the Rectory	\$4,000
Replace broken/worn office furniture	\$900
Refinish altar area wood floor and steps	\$3,500
Repair drainage swales to storm water pond	\$2,000
Remove and replace dead trees throughout property	\$2,500

Total for all unfunded projects: \$134,350