

USG Property Assessment

Prepared for the Annual Meeting, Part 2

By Building & Grounds Committee

Scott Murray, chair*

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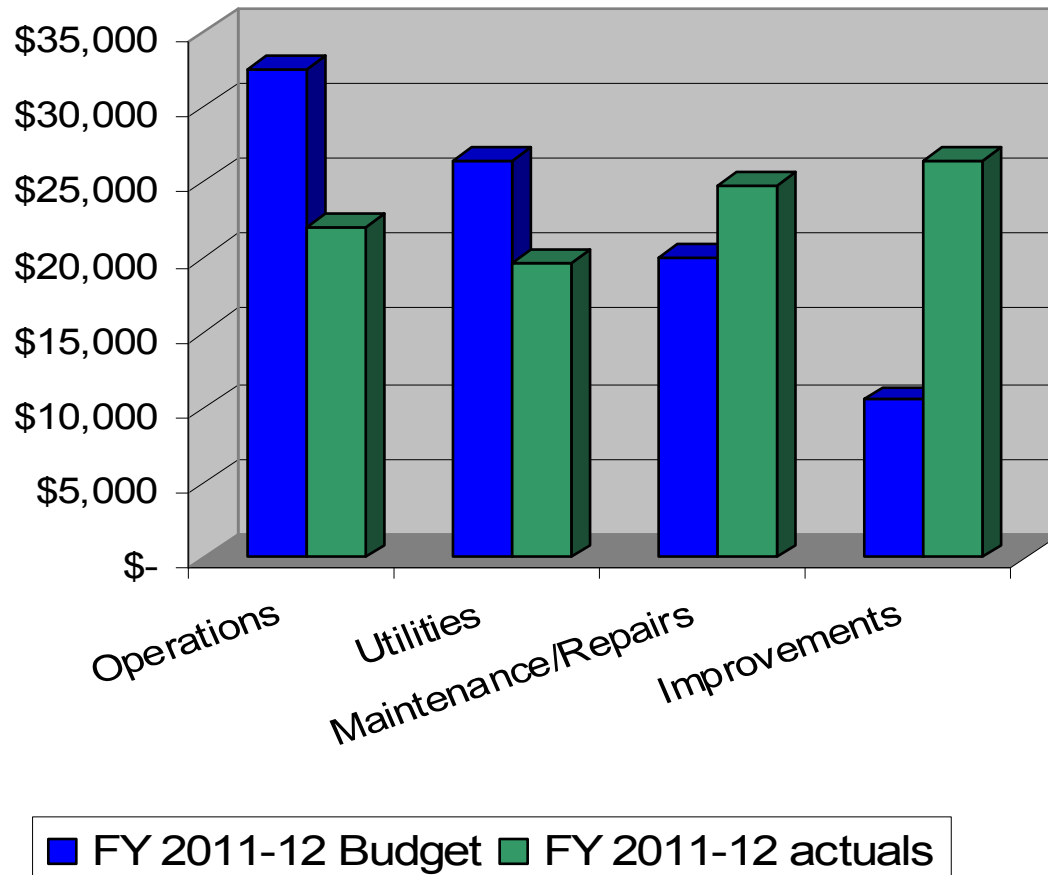
Andre Stormont

*also members of Master Plan Implementation Committee (MPIC)

Your Building & Grounds Committee

- Purpose – Operate, repair, maintain and continually improve our historic, beautiful property
- Work within constraints according to priorities:
 1. Assure a Safe facility
 2. Preserve & protect the property from degradation (biggest threat – water intrusion)
 3. Enhance the property for members' use, accessibility, and for rental income
 4. Reduce/control operating costs
 5. Cosmetic improvements

Budget & Actual Expenses 2011-12 Fiscal Year



Total Budget: \$89,471
Actual spent: \$92,634

Areas of savings...

\$17k operational surplus

- Snow removal
- Heat & electric costs
- Grounds expenses

Areas of increased costs:

\$20k additional for

- Tree removal
- Significant repairs due to water damage and deferred maintenance
- Increased storm water charges (PWD)

Accomplished: 2011-2012

(see pictures displayed)

Planned...

- **Gutter solution** installed around RE and Minister's office – to prevent water intrusion
- Dining Room & Kent's office refurbished / repainted
- Exterior sealing – Masonry & roof, Daskam corner
- Caulking / sealing of windows – back side of church*
- Refinished front exterior doors – Narthex*

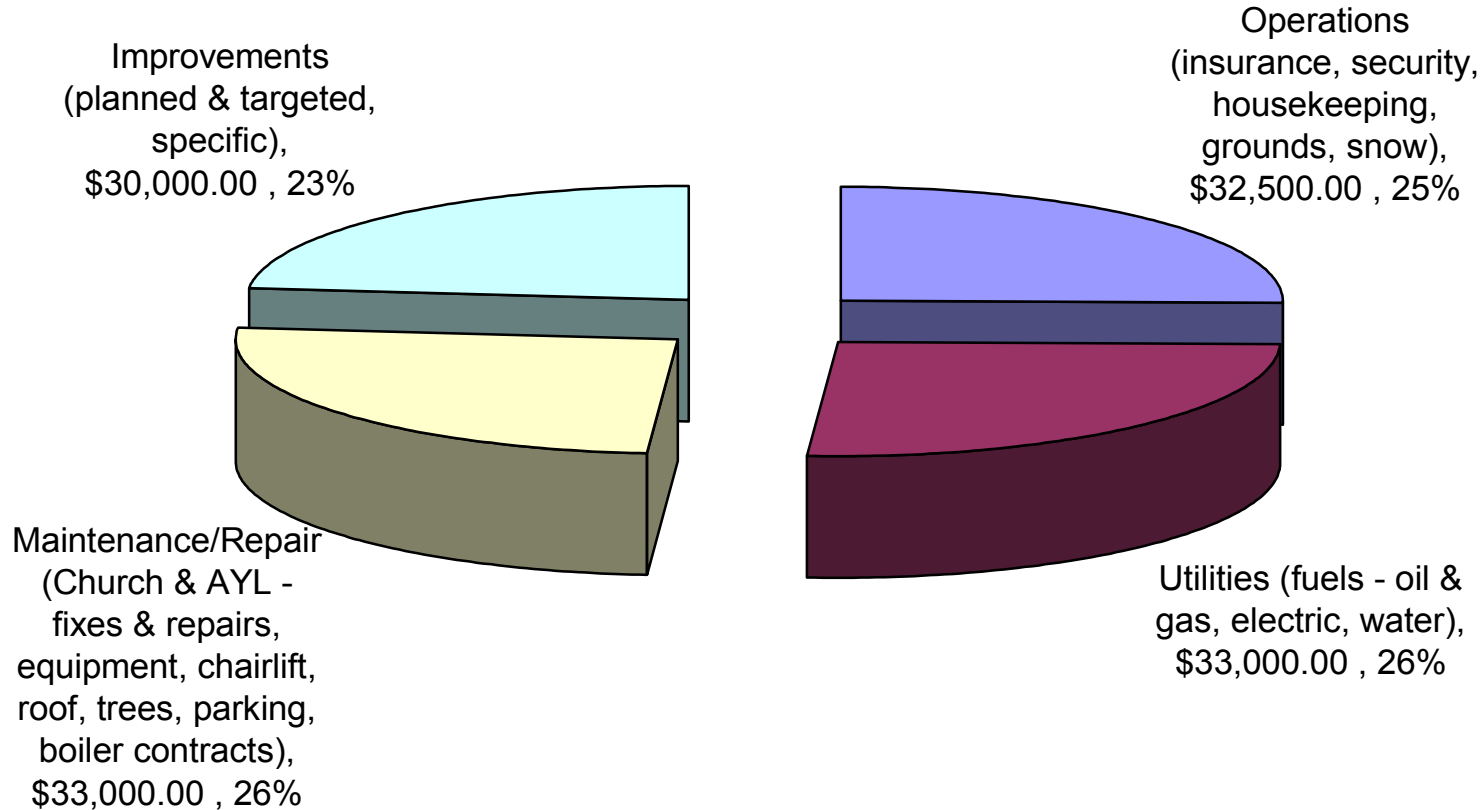
Un-planned, or **accelerated by water damage and prior deferred maintenance**...

- Daskam Room – new windows, major wall repairs, and repainting (finish paint*)
- Daskam Room oriental rug – emergency professional cleaning after being storm soaked.
- Committee Room – major wall/ceiling repair, repainting, replaced water damaged flooring, added dehumidifier.
- Hall to Sullivan wing – lead paint abatement, wall repairs and repaint.

Done through MPIC/Sullivan Project...

- Phase II electrical solution – replaced aging, obsolete, hazardous electrical circuit boxes in boiler room with two modern breaker boxes.
- Replacement of crumbling sidewalk in courtyard and installation of improved accessibility ramps to doorways.
- Installation of improved drainage from Lincoln Drive end of Sullivan (to avoid further water intrusion into Sullivan)
- Installation of a “Good Neighbor” fence to shield HVAC units on Sullivan

2012-13 Property Budget



Total Budget: \$128,500

- Operations, Maintenance/Repairs, Utilities \$98,500
- Improvements \$30,000

Plans for this year...

Improvements:

- “Gutter solution” to the Daskam wing
- Re-point two chimneys
- Refurbish one space of the church – (one per year)
- Replace accessibility ramp to assembly room.
- And, if funds are sufficient – consider air conditioning the Assembly Room.
Encourage summer rentals, increase summer useability.

Maintenance:

- Substantial work to stop water issues in AYL
- See Exterior Assessment report – much to be done
- See Interior Assessment Report – much to be done

How can you help?

- Join the B&G Team
- Sign up for Work Days when you can.
- If you are available during the week, we'll be having “Do Crew” sessions.
- If you see an problem, report it.

And...

- Encourage the establishment of a “Maintenance Reserve” fund.

Supporting Documents to be Posted around the room

- Property Exterior Assessment Report – B&G, June 2012
- Property Interior Assessment Report – B&G, July 2012
- Photo Report – 2011-12 Accomplishments (before and after)