

Holy Family Long-Range Plan

AREA OF FOCUS: Buildings and Grounds

VISION STATEMENT: We will be successfully pursuing our mission if we monitor and maintain our parish buildings and grounds, ensuring a welcoming, comfortable, safe, and accessible environment in which to worship, learn, and socialize.

OBJECTIVES		SUCCESS MEASUREMENT
1	Each year, as part of the budgeting and planning process, plan, prioritize, and allocate funding for regular maintenance expenditures and long-term maintenance projects that require large capital expenditures.	Successfully carry out the action steps associated with this objective.
2	Renovate our worship space in a way that fully realizes the vision set forth by the American Bishops in <u>Built of Living Stones: Art, Architecture and Worship</u> , in light of the pastoral needs of the parish.	Successfully carry out the action steps associated with this objective.

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Objective #	Action Item	Measurement	Assigned To	Also Assigned To	Due By	Due By Frequency
B&G 1	a) * Complete annual inspections of all parish facilities and grounds.	Were inspections completed?	FC	School Principal, School Safety Committee, Members of the B&G Committee	12/06	Annually
B&G 1	a) 1. Based on the annual inspection compile a list of the maintenance needs of the facilities and their projected costs.	Was the list compiled?	FC	B&G Committee	09/07	Annually
B&G 1	a) 2. Based on the projected cost of the maintenance needs, compile a separate list of repairs that can be worked into the budget for the upcoming year.	Was the list compiled and prioritized? Were the Buildings & Grounds Committee and the Business Manager consulted?	FC	B&G Committee, BM, TC	05/07	Annually
B&G 1	b) Create a resource of qualified contractors, vendors, and/or parishioners to consult on immediate maintenance needs.	Was database useful and did we use vendors/parishioners from data base?	FC, B&G Committee	School Principal, School Safety and Maintenance Committee	07/08	Annually

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B&G 1	c) Create an ongoing preventative maintenance schedule for equipment.	Was the maintenance schedule compiled? Did the schedule assist in servicing the equipment on a timely basis?	FC	Maintenance Supervisor, School Principal, School Safety and Maintenance Committee	08/07	Annually
B&G 1	d) Review and compile a report of facility needs for annual parish festival.	What areas were identified as needing improvement? Were costs of improvements incorporated into festival budget?	FC	Festival Chairperson, Festival Facilities Coordinator	06/06	Annually
B&G 1	e) Request and review Budget vs. Actual Report on a monthly basis.	Did review provide a better handling of forecasting expenses for Buildings and Grounds budget?	FC	BM	12/05	Monthly
B&G 1	f) Publish a monthly update of Buildings and Grounds via articles in the Sunday bulletin about past, current, or upcoming Buildings & Grounds projects.	Were articles submitted each month?	FC		06/04	Monthly
B&G 1	g) Present a report to FAC on expenses for Buildings and Grounds.	Were reports presented at FAC meetings?	BM		07/06	Bimonthly

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B&G 1	h) Collaborate with Pastor, Principal and advisory committees (See Stewardship 3P), to develop financial resources for identified large capital expenditures (in excess of \$10,000).	Did the meeting happen and was a plan submitted and approved for financial resources?	BM	FC, Stewardship Advisory Committee, FAC	09/07	
B&G 1	i) Form, activate and maintain a Buildings and Grounds Committee comprised of knowledgeable and skillful individuals from a variety of Buildings & Grounds trades including a representative from the school.	Have additional volunteers, including a school representative, joined the committee? Is the committee meeting on a regular basis?	FC		12/06	Monthly
B&G 1	j) Designate 20% of surplus income to Buildings and Grounds for large long-term capital improvements (> \$5K). (Once savings at a 10% level has been replenished.)	Was the percentage transferred to restricted account for improvements and savings replenished?	Pastor	FAC, BM	07/08	Annually
B&G 1	k) Reduce by 1/3 per year the dependence on the Buildings and Grounds collection to pay for ongoing operational Buildings and Grounds needs.	Was this done?	Pastor	FAC, BM	07/08	Annually
B&G 1	l) Research plans to replace current Avaya parish phone system and make recommendation.	Was research done and recommendation prepared?	BM	TC	09/07	

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B&G 1	m) Review needs for updated computer systems/server/software and other needs and make recommendation.	Was research done and recommendation prepared?	TC		05/08	Annually
B&G 1	n) Renovate Youth Hall.	Was the Youth Hall renovated?	BM	FC, CYM	07/08	
B&G 1	o) Replace windows with double-paned windows in parish office building.	Were windows replaced?	FC		07/10	
B&G 2 Phase I	a) Relocate and install new crucifix.	Has the crucifix been installed?	Renovation Committee		01/05	Completed
B&G 2 Phase I	b) Raise chandelier.	Has the chandelier been raised?	Renovation Committee		01/05	Completed
B&G 2 Phase I	c) Install lighting in the sanctuary area to provide better light and focus on the crucifix.	Has new lighting been installed?	Renovation Committee		04/05	Completed
B&G 2 Phase I	d) Add projectors and screens.	Do we have projectors and screens?	Renovation Committee		12/04	Completed
B&G 2 Phase I	e) Install new speakers and remove old ones.	Do we have new speakers? Have old speakers been removed?	Renovation Committee		12/04	Completed
B&G 2 Phase II	a) Provide periodic updates to the community through articles in parish media and annual town hall meetings until renovations are completed.	Have updates been provided?	Renovation Committee		06/06	Ongoing
B&G 2 Phase II	b) Raise needed funds for completion of Phase II plans.	Have the funds been raised?	Renovation Committee		12/06	Completed

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B&G 2 Phase II	c) Verify approval with appropriate diocesan committees for planned changes in the church which require diocesan input and approval.	Has approval been received?	DLS		05/06	Ongoing
B&G 2 Phase II	d) Install lighting on Our Lady of Guadalupe.	Has this been done?	Renovation Committee	Guadalupenos	12/07	Completed
B&G 2 Phase II	e) Renew and install stained glass windows.	Has this been done?	Renovation Committee		12/07	Completed
B&G 2 Phase III	a) Raise funds to allow for completion of Phase III. Fund raisers to include wine- tasting, concerts, bowling tournament, and solicitation of dedicated gifts. Any refund from 2006 ADA to be applied to Renovation Fund if financially feasible.	Have we raised the necessary funds to complete Phase III?	Renovation Committee		07/08	
B&G 2 Phase III	b) Obtain approval from appropriate committees for proposed renovations to the church.	Have approvals been received?	DLS and Renovation Committee		07/07	
B&G 2 Phase III	c) Install new carpeting in church, including aisles, hallways, Reconciliation Room and existing ADA ramp.	Has new carpeting been installed?	Renovation Committee		08/07	
B&G 2 Phase III	d) Replace double doors to chapel with glass doors in Arts & Crafts style and ADA compliant.	Have new doors been installed?	Renovation Committee		08/07	

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B&G 2 Phase III	e) Upgrade overhead lighting throughout the church.	Has new lighting been installed?	Renovation Committee		12/07	
B&G 2 Phase III	f) Provide lighting on the individual Stations of the Cross.	Has this lighting been installed?	Renovation Committee		12/07	
B&G 2 Phase III	g) Install permanent Baptismal Font.	Do we have the font installed?	Renovation Committee		08/08	
B&G 2 Phase III	h) Refurbish Reconciliation Chapel to serve as space dedicated to that sacrament.	Do we have a dedicated Reconciliation Chapel?	Renovation Committee		08/08	
B&G 2 Phase III	i) Reconfigure vestibule to allow families to use as "cry room."	Has reconfiguration been done?	Renovation Committee		08/08	
B&G 2 Phase III	j) Install glass interior doors in vestibule.	Have doors been installed?	Renovation Committee		08/08	
B&G 2 Phase III	k) Replace the cross on the exterior of the church.	Has the cross been replaced?	Renovation Committee		08/08	
B&G 2 Phase III	l) Clean and refurbish existing art work in church, including relocation of Holy Family statue currently located in Reconciliation Room.	Has cleaning, refurbishment, and relocation taken place?	Renovation Committee		08/08	
B&G 2 Phase IV	a) Raise funds for completion of Phase IV plans. Fundraisers to include wine-tasting, concerts, bowling tournament, and solicitation of dedicated gifts.	Have the funds been raised?	Renovation Committee		08/09	
B&G 2 Phase IV	b) Obtain approval from appropriate committees for proposed renovations to the church.	Have approvals been received?	Renovation Committee		08/09	

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B&G 2 Phase IV	c) Clean and brighten interior walls of the church and paint interior trim.	Have the walls been cleaned and brightened?	Renovation Committee		08/09	
B&G 2 Phase IV	d) Clean and refinish ceiling of church.	Has the ceiling been cleaned and refinished?	Renovation Committee		08/09	
B&G 2 Phase IV	e) Renew and refinish doors to church.	Have the doors been renewed and refinished?	Renovation Committee		08/09	
B&G 2 Phase IV	f) Refurbish pews and kneelers.	Have the pews and kneelers been refurbished?	Renovation Committee	Knights of Columbus	08/09	
B&G 2 Phase IV	g) Complete overhead windows with stained glass or other design to compliment existing windows.	Have overhead windows been completed?	Renovation Committee		08/09	
B&G 2 Phase IV	h) Install perimeter benches in place of existing chairs for both seating and storage.	Have benches been installed?	Renovation Committee		08/09	
B&G 2 Phase V	a) Raise needed funds for completion of Phase V.	Have the funds been raised?	Renovation Committee		08/10	
B&G 2 Phase V	b) Obtain approval from appropriate committees for proposed renovations to the church.	Have approvals been received?	Renovation Committee		08/10	
B&G 2 Phase V	c) Investigate feasibility of and, if feasible in space, provide new ADA-compliant platform in Sanctuary	Has investigation been done? If feasible, has a new platform been provided?	Renovation Committee		08/10	
B&G 2 Phase V	d) Reconfigure and expand restroom facilities (ADA compliant and handicap accessible.)	Do we have improved restroom facilities?	Renovation Committee		08/10	

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B&G 2 Phase V	e) Create new gathering space.	Do we have a new gathering space?	Renovation Committee		08/10	
B&G 2 Phase V	f) Build new bell tower to house Holy Family bell.	Has a bell tower been included in new gathering space?	Renovation Committee		08/10	
B&G 2 Phase V	g) Create a prayer garden in Murphy's Meadow.	Have we developed Murphy's Meadow as an area for prayer?	Renovation Committee		08/10	