

MEMORANDUM

To: The Building And Grounds Committee

June 11, 1987

Re: Proposed projects and projected budgets

From: Ben Mixon
Chairman

Listed below are some of the repairs and expected projects we will be facing at Duke Memorial over the next few years. They are grouped in categories but the list is by no means complete. You will also note that in most cases I have put a budget cost by these items and the actual cost to perform the work will depend on many factors.

It is important to understand that we are accumulating projects faster than we have been able to handle them under the current spending program. Some of these items by their very nature create work for the staff and add to the operating cost of our budget.

Please review this list and let me have your comments at a future meeting. We will review the cost estimates and the order that should be recommended to the trustees and finance committee. Where you disagree with the cost, mark your list with the appropriate correction and be sure to add any item that has not been included in this list.

DESCRIPTION	COST
Replace gutters and valleys on the middle educational bldg.	\$20,746.00
Tuckpointing and caulking of Sanctuary and tower.	\$20,000.00
Roof middle building flat area.	\$10,000.00
Roof Educational Building high flat area.	\$15,000.00
Gutters at Parsonage.	\$1,000.00
Cut off downspouts at Parsonage and use splashblocks.	\$100.00
Waterproofing at breezeway and middle building.	\$50,000.00
Repair entrance to Weekday School and stop leaks above.	\$1,500.00
Correct water problem under Parsonage.	\$500.00
Stainedglass window repair.	\$10,000.00
Provide lexan glass over all stainedglass windows.	\$50,000.00
Caulk and paint windows of basement and first floor.	\$1,000.00
Handles for windows middle building.	\$600.00
Repair kitchen windows in Education Building.	\$150.00
Shades in Whitford Hall.	\$2,000.00
Wash all windows outside and inside.	\$7,500.00
Replace air conditioner in Sanctuary.	\$46,500.00
Replace chiller in Educational Building.	\$25,000.00
Energy control and thermostat system with central location.	\$35,000.00
Miscellaneous mechanical repairs and servicing for 5 years.	\$30,000.00
Replace wiring and update lighting in Sanctuary.	\$30,000.00
Repair and rework light fixtures where needed.	\$7,500.00
Repair chandelier in Parlor.	\$150.00
Plumbing repairs over 5 years.	\$15,000.00
Rework doors at Sanctuary entrance.	\$1,000.00
Install new doors to side entrance at kitchen.	\$1,200.00

Repair and or replace hardware where needed.	\$6,000.00
Door leading downstairs in Sanctuary needs repair.	\$100.00
Parsonage garage needs siding and gutters.	\$2,000.00
Repair ceiling and paint 3 classrooms middle building.	\$2,771.00
Repair and paint water damage in Sanctuary.	\$5,000.00
Repair and paint breezeway lower and upper levels.	\$10,000.00
Glaze repair and paint windows outside Sanctuary.	\$3,500.00
Repair windows, plaster and paint in church offices.	\$3,500.00
Replaster office wall Weekday School.	\$500.00
Replace damaged ornamental plaster in balcony.	\$500.00
Ceiling and painting Jane's office.	\$500.00
Touch up paint in Spence Class.	\$350.00
Paint in Katie Johnson room.	\$500.00
Repair and paint cracks in wall at sound system in hallway.	\$150.00
Paint restrooms men and women at office area.	\$500.00
Paint front stairwells of Sanctuary.	\$1,500.00
Repair and paint wrought iron around buildings.	\$2,000.00
Repair and paint breezeway doors to Sanctuary.	\$200.00
Repair walls and paint Prayer Room.	\$500.00
Painting not otherwise mentioned over 5 years.	\$35,000.00
Replace carpet in the Parlor.	\$2,085.00
Replace carpet in Bradshaw Room.	\$2,828.00
Replace carpet in hall of Sanctuary main level.	\$3,000.00
Replace carpet in Homebuilders classroom and altar guild rm.	\$1,250.00
Clean carpet in Spence Bible Class.	\$350.00
Clean carpet in Sanctuary.	\$2,000.00
Rework and repair tile in narthex.	\$1,000.00
Repair and or replace tile in Sanctuary kitchen.	\$1,750.00
Replace floor in weekday school office.	\$300.00
Replace compressor in refrigerator in kitchen.	\$500.00
Install new door gaskets in all refrigerator doors	\$200.00
Install new hot and cold trim for sink at window in kitchen.	\$250.00
Repair parking lot and curb and install handicap ramp on kitchen side lot.	\$6,583.33
Emergency lighting, smoke detection system and extinguishers.	\$35,000.00
Need small shop area to keep tools for minor repair.	\$1,000.00
Install elevator in Sanctuary building.	\$125,000.00
Building signs interior.	\$300.00
Replace old towel dispensers in toilets.	\$700.00
Replace buttons on pew cushions.	\$350.00
Replace accordion doors in kitchen.	\$2,500.00
Landscaping at Parsonage.	\$2,500.00
Clean-up at Parsonage inside and outside.	\$1,500.00
Cleaning exterior of Sanctuary and tower.	\$16,000.00
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TOTAL	\$663,463.33

Going forward there are problems facing the building and grounds committee that need some thought and discussion. The following is a list to get the thinking process started but is by no mean complete.

1. The budget for the salaries for building and grounds for the 1987 year was reduced to \$20,046 from \$27,640. This meant reducing the labor

force by one third to two men.

2. We had complaints regarding cleanliness etc. even before the reduction in staff. This year there have been many more complaints, and most people do not realize that Duke Memorial has about 75,000 square feet of floor space plus grounds plus a parsonage that needs attention. 75,000 square feet of floor space is the equivalent of 30 2,500 square foot homes.

3. Compounding problem #2 is the fact that there are many events scheduled each year where the staff is expected to stop what they are doing and work to help with the function. You can imagine the difficulty this places on the staff person when a job that is already not being done properly because of lack of time is made to suffer even more for lack of attention. Because the same people do not participate in all of the extra activities at Duke Memorial it is easy to think that this is the only time that staff is being asked to go the extra mile. Extra events need the volunteers to make them work or they don't need to be planned.

4. The airconditioning and heating systems have to be monitored constantly to make certain that they are operating properly or are off when not needed. To do otherwise would mean periodic discomfort on a much more frequent basis and an increase in utility bills of anywhere from \$5,000 to \$10,000 per year. There are many unpaid hours contributed by Bobby Woods that go in to this monitoring that are not recognized.

5. The building and grounds committee needs volunteers for everything from operating the sound system to keeping up the yard.

6. The buildings need much more than \$60,000 a year if they are to be maintained, and kept from deteriorating.

7. If a new hostess is found or if there are a similar number of functions planned for the kitchen the current budget for salaries will not allow sufficient staff to support the kitchen as it has in the past. If the staff is required to take an hour away from their regular work to perform extra duties then they have to work overtime to get the regular work done and this cost extra.

8. Security is a problem that will always be with us. We have over 20 entry doors and most people don't think to lock up when they leave.

9. A cleaning schedule and priority list may need to be established so that the staff is not placed in the position of having to make difficult choices with regard to how their time is spent.

I look forward to your comments and suggestions at our next meeting.