

**St. John the Baptist Parish Building Committee  
2010 Report and 2011 Plan**

**2010 Actual - Building Maintenance & Improvement Expenditures**  
**(unofficial)**

- Window air conditioners	\$1,500
- Fr Ware Room Furnace & radiator repairs	\$1,500
<b>Total routine Building Fund expenditures 2010</b>	<b>\$3,000</b>
<i>(Note: revenue from Building Fund envelopes approx. \$13,500 but this low spending year offsets a \$10,000 overrun in 2009 due to furnace repairs).</i>	
<b>Capital work completed in 2010</b>	<b>\$0</b>
<b>Total added to current Diocesan Loan in 2010</b>	<b>\$0</b>

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**2011 Plan - Routine Building Maintenance and Improvement**

**To be accomplished from Quarterly envelopes, special group fund raising, donations and/or volunteers**

- Refinish outside benches	\$500
- Paint church front windows	\$1,000
- Repaint church washrooms and replace flooring	\$1,500
- Replace 3 garage doors	\$2,000
- Repair rectory grounds gates	\$500
- Replace/remove flower room windows	\$1,000
- Replace Sacristy ceiling tiles	\$500
- Church furnace controller	\$3,000
<b>Planned Total Routine Maintenance and Improvements</b>	<b>\$10,000</b>
<b>Expected Quarterly Building Fund Envelope Revenues</b>	<b>\$14,000</b>
- Reserve for unplanned repairs and improvements	\$3,500

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**Capital Work Planned to be completed 2011 - 2015**

**(Some work may be temporarily charged to current Diocesan Loan and paid off through Capital Campaign planned for 2011)**

- Repave Church parking lot	\$150,000
- Replace Wheelchair ramp, barrier free access and family washroom	\$150,000
- Repair Church floor and asbestos remediation	\$200,000
- Replace Church flooring* (funds already raised)	\$75,000
- Rectory masonry and porch repairs	\$50,000
- Church bell controller	\$5,000
- Church furnace controller	\$5,000
- Church Stair railings and entrance repairs	\$5,000
- Church interior painting/papering	\$40,000
- Updated Condition Report fees	\$20,000
- Replace Church exterior doors	\$40,000

**Total Five Year Capital Plan \$665,000**  
**(Total does not include, church flooring, engineering fees, finance charges and taxes)**



Prepared by SJB building Committee December 8, 2010

R Lepine Chair  
Fr. Brian Jane Pastor