

Unitarian Universalist Congregation of Las Vegas

Annual Report for Standing Committees

2016-2017

The information you provide will be collected by the Board of Trustees, shared with all UUCLV leaders, included in the congregation's annual report, and placed on our website in the Members Only section. Please highlight or type in **RED**, any sensitive information you would deem inappropriate for the annual report or church member section of the website. Please send this report to Nancy Czar at rscngc@rjnsystems.com by April 21, 2017.

Name of Group:

Facilities

Group Facilitator (Name, phone, email)

Jane Feldman, 702-539-0999, feldman.jane@gmail.com

Group Members (please include leaders and any UUCLV members)

Rita Ransom;

Stu Webster as facilities liaison to the board;

Jet Erickson, UUCLV staff

Lisa McAllister as board president

Rev Rachel

How has the group contributed to UUCLV's mission of being a "beacon of love and justice in the desert" this year?

Our goal is to maintain and upgrade our campus in ways that demonstrate our values of inclusivity, care for each other and our community, and respect for the environment. Specific projects from the past are: Installing 18" of insulating foam roofing to the building in 2011; installing solar panels in 2011; installing an all-gender bathroom; installing inclusive bathroom signage; and not using styrofoam in our food service.

Specific projects recently implemented are:

No longer using paper plates and plastic ware on Sundays. Adding tasks to our hospitality server's schedule to hand wash dishes.

Installing mPower heating/airconditioning controls to better monitor and manage electrical consumption.

What have you been focusing on this year (activities, areas of interest?) What worked well? What were some challenges this year?

Jet's hours were increased and focused on working down a backlog of little things that add not just to our comfort and aesthetic appearance, but enhances long term maintainability and usability of our building.

Jet designed and installed new racks for name tags under Rev Rachel's direction. This included removing materials from the hallway, repairing and refinishing the wall, and painting.

We added hot water service to the main kitchen, which included Jet replumbing much of the pipes on the south side of the building.

Jet installed a beautiful new tiled floor in the pantry near the social hall service counter.

We responded and repaired two emergency situations, a broken glass door, and clogged and overflowing fixtures in the men's bathroom. It would please me very much if only our long-suffering staff and our board president were aware of these two situations.

Challenges:

The Safety Committee is evaluating requirements and impacts of our doors, how they operate, and how they are marked.

We continue to work with Larry McAllister on designing a roadside sign that is attractive, maintainable and affordable.

The day-to-day requirements of taking care of our building are significant. Jane and Rita have done this service now for over 6 years. Short-term, must-respond things are getting done; some other things are not being taken care of.

We are leaving unaddressed several big-ticket projects:

- One of our 7 large HVAC units has been inoperative for most of the year.
- Our electrical wiring needs rehabbing throughout the building. For example, there are two electrical sockets in the social hall that do not work.
- the worn condition of the parking lot

- indoor lighting rework
- refinishing the floor in the social hall

If your group sponsored or participated in activities, what were they?

Hopefully, the people who use our building and sponsor big events, such as Pagan Pride and Family Promise, don't have to think much at all about facilities. We are here to make sure that the building is ready, and that our event sponsors know what to expect.

Please provide a financial report for the group including balance at beginning of year, expenses, fundraisers and other income, and year-end balance. Please include the name of any pass through account used.

Facilities does not have a pass-through account.

The Fiscal year end balance will be available sometime in July 2017.

The most current figures of this fiscal year as of April 21st are the End-of-March 2016 figures, below, taken from the Treasurer's Report:

Account #	Account Name	Period	Activity YTD	Balance	Annual Budget	% of Annual Budget
5.800.001	Security - Tyco	0.00	882.03*	1,108.00	80%	
5.800.002	Building Insurance	0.00	5,544.00*	6,291.00	88%	
5.800.003	Cleaning Supplies	0.00	497.69*	383.00	130%	
5.800.004	Fire Protection	0.00	159.75	235.00	68%	
5.800.005	Electricity/NV Power	609.44	3,065.20	4,700.00	65%	
5.800.006	Water - CNLV	185.86	906.41*	1,017.00	89%	
5.800.007	Trash/Sanitation	0.00	613.41	1,724.00	36%	
5.800.008	Gas - SW Gas	30.55	270.94	392.00	69%	
5.800.009	Sewer - CCWRD	0.00	2,669.08*	2,669.00	100%	
5.800.010	Building Repair/Sppls	271.30	4,340.62*	2,300.00	189%	
5.800.011	Janitorial Service	400.00	3,700.00	5,200.00	71%	
5.800.013	Pest Control - Buggy	0.00	0.00			
5.800.014	Buildings & Grounds - Other	0.00	0.00			
5.800.015	Recycling Pickup	56.58	462.74*	536.00	86%	
5.800.017	Sexton Salary	510.84	4,416.52*	5,600.00	79%	

5.800.018 HVAC Mntnce Contct 0.00 1,532.00* 1,532.00 100%
5.800.019 Backflow Certification 0.00 50.00* 50.00 100%
Total Buildings and Grounds \$2,064.57 \$29,110.39* 33,737.00 86%

*You'll note that some items are paid annually or quarterly.

What are your plans for next year?

Installing a roadside sign.

Bypassing calcified plumbing line in the men's bathroom with staff and volunteer labor. This will result in a refinished wall and floor as well.

Replacing one, if not 2, of the large HVAC units.

In the course of the year did you become aware of any UUCLV policies or procedures that need changes?

Safety, as mentioned above under Challenges.

Please feel free to offer you input about other things that should be shared with the Board and congregation.

Thank you!!