

The five-year plan is a list of all major projects: real property management; maintenance of buildings and facilities; safety and security; and financial health.

The process was re-started in 2013 and was developed from input received from the current and past leadership of the Club. The long range projects are prioritized by the Board each year based upon need, cost and schedule. The plan is a guide and therefore it can be modified if needed.

The following projects were completed:

2014:

- 1) Safety fence & bullet barrier for the 100 Yard range installed.
- 2) Berm upgrades installed on 300 Yard range.
- 3) Cash flow was improved by a 25% dues increase.
- 4) Paid off the capital loan in Nov 2014 and the second mortgage in April 2015.

2015:

- 5) Emergency response - First aid equipment, signs and phones installed.
- 6) Indoor range ventilation increased by eight times.
- 7) 500 Yard range commissioned in North Stonington.
- 8) Repairs, maintenance and upgrades to 440 Property.
- 9) Forest Management, \$3K harvest of trees on 440 property and 421 driveway.
- 10) Financial Management - Placed \$310K savings in higher yield FDIC CD's.

2016:

- 11) 440 Property - Repairs made, new furnace, culvert replaced bridge.
- 12) Dams assessment, registration and maintenance plan completed.
- 13) 300 Yard range bridge replaced.

The following projects were funded in the 2016-2017 budget but are incomplete at this time:

- 1) Indoor range heat upgrade - In planning - \$8K (in budget).
 - Next action: Range committee select contractor and system.
- 2) Renovate the Stonington house - In planning.
 - Justification: increased meeting space, new kitchen, heat and plumbing.
 - Remove old (east) section, replace w/ new foundation & larger footprint.
 - Design 2017 ~ \$6K, (in budget). Construction ~ \$400K, start 2018.
 - Architect (GSC member) to draft preliminary drawings.
- 3) Trap house modern skeet - Underway, excavation & foundation complete.
 - Electrical supplies purchased and to be completed in-house.
 - Roof & trap machine in 2016-2107 budget, \$2,600 & \$6,500.
- 4) Risk assessment - Underway, \$1K (in budget).

- Identify Club liabilities and provide recommendations to BOD.
 - Legal assessment (by member attorney).
 - Next action: consult with our insurance agent and implement.
- 5) NSSF Best Management Practices for outdoor ranges.
- Lime treat berms and skeet fields annually, other actions to follow.
 - 2016 cost ~ \$3K (in budget), Total cost ~ \$10K, phased over five years.
 - Ad hoc committee formed and met with OD Range Chairs.

The following projects need to be reviewed annually:

- 6) Boundaries maintenance - maintain boundary markings of all property.
- Inspect annually, Stonington inspection is overdue.
 - Cost much less than \$1K annually, 2016-2017 budget item.
- 7) Dams Maintenance - Copp's Pond and N. Stonington.
- 8) Fire Safety Inspection - Buildings and grounds.
- 9) Land Acquisition - Planning in the event of future opportunities.
- Land acquisition committee monitor opportunities and brief the BOD.
 - Consider the formation of a land acquisition fund.
- 10) Financial Management -
- BOD to develop a criteria and policy for dues increases.
 - Budget the annual allocations to savings accounts.
 - Financial committee to conduct an annual review for BOD.

2017 Projects: Total ~ \$48K (not in 2016-2017 budget).

- 11) Stonington house renovation -
- Complete design \$8K.
- 12) Maintenance Stonington driveway - entrance road is damaged.
- Determine optimum year, 2017 at earliest, cost ~ \$20K.
 - Re-pave, cold patch repair in the meanwhile.
- 13) Outdoor ranges, install bullet deflectors on roof and in front.
- Justification: prevents bullets from leaving ranges.
 - Outdoor range committee investigate, plan and report back to BOD.
 - Cost ~ \$20K, phased over four years starting in 2017.

2018 Projects: Total \$400K.

- 14) Stonington house renovation - Complete construction \$400K.

Out Year Projects: 2019 and beyond, total ~ \$525K.

- 15) Replace N. Stonington club house - In planning, 24' x 42', ~ 1.0 ksf.
- Plumbing, kitchen, building, and pavilion.
 - Preliminary committee estimate < ~ \$300K.
- 16) Forest Management - Both properties; income generating project.

- 17) Maintenance dredging N. Stonington / Voluntown pond, ~ \$25K.
- 18) Caretaker's house - Major repairs or replace, estimate ~ \$200K.

The Club's current cash flow cannot support all of these projects. Therefore the Plan represents at least a ten year effort with some projects deferred beyond that. Also, the three building projects will require mortgaged construction costs.

The Board reviewed this update at the December meeting and approved it at the January meeting. The next actions are:

- a. Proceed with the budgeted 2017 projects and the annual reviews.
- b. Future projects and phases will be submitted in the 2017 & 2018 budgets.

Submitted by,

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