

## Senior Minister's Report to the Board of Trustees

October 2022

Since my last report to you at our retreat regarding the state of our building was "looks great!" I thought I should elaborate a bit more on our physical plant and our Capital Campaign Plans going forward.

### *Current State of Buildings*

As you know we have largely finished phase one of our Capital Improvements. The skylight has been completed and the glass around the chancel has been replaced. We replaced the floors on the main level in all areas except in Ed and David's offices. The cork flooring, we installed needed to be sealed which has now been completed. Since we had some extra funds from what was budgeted in this phase, we refinished the Meeting House floors and walls (additional funding came from The Children Are Our Future). We also remodeled the kitchen and upgraded the WIFI and smart TVs on all three levels. We have just completed renovations to the Youth Room.

Our stove has stopped working safely and we are replacing it with a pilotless energy efficient model that will better suit our needs. The refrigerator and freezer were replaced last year.

We have other long-term issues that will need to be addressed in the future including an aging boiler and guardrails which need to be replaced. As with all aging buildings ours require upkeep expenses which are more than \$15,000 per year. This is within the range that other buildings of our vintage are experiencing.

### *Next Steps in the Capital Campaign*

The report attached from Goody Clancy outlines several subsequent projects for us to consider.

1. Replacement of flooring and chancel. You will see this detail in the appendix. We need to remove the old asbestos tile and the aging chancel and replace this with an aggregate coating of concrete and a newly constructed chancel with a ramp at code height. You will see that GC has made provisions for a future organ. This could be installed on top of the chancel which would be strong enough to hold a large instrument should that ever come to pass. The costs to do this are not significant. This project would include running channels for wires to accommodate our AV and electrical needs.
2. Possible HVAC improvements. While it is unlikely our remaining funds would cover this expense, we could install some of the infrastructure for a new HVAC system including air conditioning. There are two possible ways to do this; with coils and ducts. When we get to pricing, we will try to get as much done as we can within our budget.
3. Restroom improvements. GC did do some design work on two options to make our restrooms more gender neutral. The least expensive of the two would convert David's office into a "family restroom" that could be used by gender non-conforming folks. The more expensive option replaces our entire restroom configuration into separate toilet stalls. We will price both. My preference is for the first option.
4. AV improvements. We have already made substantial audio and video improvements thanks to the Tech Team and Rob Laug. We will continue to move towards the goal of a single AV operator. These improvements will be incorporated into the floor and chancel design.

*Conclusion*

I invite the Board to study these plans and direct questions, opinions and concerns to me. I will incorporate those opinions into our next steps. We have limited resources so we will not be able to do all that is proposed here but we will at least start on some important improvements and lay the groundwork for future improvements.

Respectfully Submitted, Rev. Dr. John T. Morehouse