

Report of UUCLV Long Range Planning Committee

2009/2010

The Long Range Planning Committee (LRP) met approximately 8 times in the course of the church year. It's work focused on managing the current plan, particularly the renovation of the sanctuary roof. This project was the highest priority of the capital items in the 2008/2009 plan approved by the congregation at the 2009 annual meeting. In addition, the LRP updated and revised the current plan to reflect current status of major activities as well as assign ownership of program and capital items in the plan. An additional activity of the LRP involved the sponsorship of a special committee appointed by the congregation at last year's annual meeting to examine possible future operating scenarios of the UUCLV. Among the items to be considered by this special committee was a 'staying here or moving on' scenario. LRP convened the special committee and lead a discussion on the special committee's mission statement. However, it is not clear that the committee had any subsequent meetings or submitted a final report.

With respect to the sanctuary roof project, the LRP secured the services of a local architect and engineering firm to prepare an application to the Bethlehem Historic and Architectural Review Board in the fall. An application was prepared and submitted to the review board in the late fall which recommended its approval to Bethlehem City Council. City Council subsequently approved the application in December. Final bid specifications were prepared by our consultants in May and reviewed at a congregation town meeting the same month. The project was put out to bid and bid results will be reviewed in early June with a recommendation forthcoming at our annual congregational meeting.

Submitted by,

Long Range Planning Committee

Bernie Bujnowski, Chair

Craig Moore

Chuck Smith

Erol Ulacakli

Cease Blocker

Bill Thompson, ex officio

LRP'S RANKING OF PROPOSALS – April, 2010

Item #	Capital or Program	Priority	Proposed Year	Recommendation	Estimated Cost	Status	Comments
1	Program	1	2009-2011	Improve retention of members and visitors		In progress	Membership Comm. has been working with Tweed Comm. recommendations
2	Program	2	2010	Increase membership to 350 & 120 children in RE		In progress	Requires improving retention & "climate"
3	Program	3	2010	Integrate publicity, Church communications, website, Newsletter into a single committee	Minimal	Communications Committee a start	Will facilitate growth. Increased communication and coordination among various endeavors.
4	Program	4	2009	1/4 time music director		Completed	Part time, Requires improved membership retention
5	Program	5	2009-2010	Hire "Sexton" to supervise custodians & perform maintenance projects		Completed	Part time, membership retention
6	Program	6	2009-2010	Membership/volunteer coordinator		Completed	To coordinate activities by individual members and volunteers
7	Capital	1	2009-2010	Replacing Sanctuary roof & gutters	120 K	City approval to proceed; RFP under development	Structural integrity, roof supports inadequate. Insulation of Sanctuary ceiling. Requires a loan or Capital Campaign.
8	Capital	2	2009-2010	Remodel and rewire Community Room	20 K	Study pending	Improve safety and rentability
9	Capital	3	2009-2010	Additional rewiring Sanctuary Bldg. Bring electrical system to code.	12 K	Have study	Inadequate electrical wiring. Improve fire safety and rentability

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10	Capital	4	2009-2010	Re-point brickwork on South Side	120 K		Prevent further water damage. Save 12K if done same year as roof. Requires Capital Campaign
11	Capital	5	2012	Disabled access to buildings	203 K	Have design	Access all except Rm 100. Requires Capital Campaign
12	Capital	6	2012	Study of remodeling Sanctuary & repairing windows	10 K	Study pending	Or more depending on scope
13	Capital	7	2012	Sidewalk, cap retaining wall, landscape & Memorial Garden	30 K	Lower cost if sidewalk is repaired, not replaced	Safety & aesthetics. Assumes Memorial Garden privately funded. Consider increasing handicapped parking
14	Capital	8	2012	Rewire Third Floor	20-25 K		Old wiring needs to be replaced. A new panel is needed.
15	Capital	9	2009-2010	New floor for the kitchen	10 K	Have study	The floor is in bad shape. Improve use and rentability
16	Capital	10	2012	Air-condition Sanctuary	65 K	Have design	Improve usability & rentability, but ongoing electric bill
17	Capital	11	2012	Add bathroom to gym.	18 K	Have design	Improve usability & rentability
18	Capital	12	2012	Air-condition Community Room	35 K	Have design	Improve usability & rentability. Will increase electric bill.
19	Capital	13	2012	Improve Friedemarie's Kitchen	10 K	May be less	Improve usability and rentability
20	Capital	14	2012	Improve Gym Acoustics	3 K	Guess	Improve usability & rentability