

October 2025

We will have a short congregational meeting following our service on Sunday October 12th, 2025. The goal of this meeting is to share with the congregation the current working copy of our strategic plan, as well as the 10 motions which our visioning team have finalized to implement the projects developed during our Visioning Meeting in the spring of 2024. We have continued to share with you over the past 18 months the general areas where we were focusing our efforts. These motions align with our 3 mission priorities that we agreed upon as a congregation in the spring 2024 meeting: Utilizing the Parsonage, Better Use of Church Space, and Grow our Gathering.

Enclosed you will find the summary Strategic Plan, as well as the 10 motions that outline the actions the visioning team proposes to move forward with our visioning plan. You will also find a summary document with estimates of the costs to execute these plans.

Please use the next week to review these documents. If you have any questions, or concerns, feel free to attend the Oct 8<sup>th</sup> Potluck. Or reach out to any members of the team, listed below. If there are any miscellaneous questions that you were not able to ask prior to the meeting on October 12, we can certainly answer them during the meeting.

Visioning Core Team and their contact details

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Visioning Secondary Team and their contact details

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Thank you for your thoughtful consideration.

Becky Hohman  
Consistory President

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## Zion Reformed UCC Strategic Plan



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Beginning April 2024, the Zion Reformed United Church of Christ (Zion) began walking a journey of reflection and vision. Initially the following were appointed to be the visioning team: Becky Hohman, Kim Ridenour, Mark Shroyer, Megan Shroyer, and Scott Winnette. We are delighted to have the following beloved join: Anthony Moscato, Carol Miller-Schultz (history room), Carroll Sager, Kristen Joy, and Susie Clutz. Please keep us in prayer.

Below is the proposed process for enabling our Strategic Plan (Plan). The Plan has implementation layers. In the first layer (2025-2026) are the things we believe we can accomplish with existing resources (budget, funds, grants). The next layer is to ask the UCC Church Building & Loan Fund (CB&L) to undergo a Feasibility Study to ascertain a sensible while thrilling financial goal to pursue, so that we can implement our Plan's goals.

Once we know what our financial goal is we will ask CB&L to facilitate our Capital Campaign. Then, based on the gifts of gratitude and hope we will know what we can accomplish and will prioritize the priorities. Some items may fall out at this point.

### PROCESS

- September 8, 2025 - Consistory Meeting to perfect and approve the plan.
- TBD - Congregational Meeting to perfect and approve the plan.
- After the plan is approved, the Consistory, Committees and Staff will begin working on the pre-capital campaign initiatives.
- Contract with CB&L to undertake a Feasibility Study.
- Process the findings of the Feasibility Study.
- Contract with CB&L to undertake a Capital Campaign seeking Talent, Time and Treasure.
- We will have three years to take in Capital Campaign Gifts. The Consistory will direct the implementation of the Plan.

Overarching as crucial components to be woven throughout are: History, Outreach and Mission, and Welcome. The principal Mission Priorities are: Utilizing the Parsonage, Better Use of Church Space, and Grow our Gathering.

## Paramount to Zion is its history.

Zion has an important history and presents to the world a physical embodiment of the longevity of faithful communities. Our vision endeavors to protect the historic fabric of Zion. We seek to grow the History Room and our compilation of the Church's history for ourselves and the community.

## Paramount to Zion is outreach and mission.

With outreach and mission paramount to the life of Zion, our vision will expand and enhance our outreach and mission. Every effort to strengthen Zion is simultaneously an effort to increase our compassionate and inclusive outreach.

## Paramount to Zion is an extravagant welcome.

Our vision seeks to enhance our welcome. This includes becoming the best Open and Affirming (O&A) Congregation possible. It includes ensuring our practices and spaces are considerate and accessible to all. The vision includes a restructuring of the church's committees and working groups enabling Zion to offer programming that attracts new members, friends and partners.

## Utilizing the Parsonage

In the 1920s, the parsonage was built to provide a loving home to Zion's pastors. We propose using the spaces in the parsonage for Zion Ministries while attempting to rent private rooms upstairs for offices or other commercial retail. This initiative meets our campaign priorities of history, outreach and mission giving greater visibility to Zion and enabling Zion to better serve the community.

Moving elements of our ministry from the Church building (Church) into the parsonage opens up spaces in the Church for our greater use as we grow and for us to rent for income.

## (2025-2026) Move History Room resources to the Parsonage Ground Floor.

<b>WHO -</b>	Hired movers, staff, volunteers.
<b>PAINT -</b>	Paint the first floor interior.
<b>SAFETY -</b>	Add keypad locks to front and rear doors and Temporary Cameras.
<b>HVAC -</b>	Add window units to provide heat and cool in rooms used. Seek best temperature for archival protection.
<b>COSTS -</b>	Request from 2025 budget, funds or memorial funds to pay for this.

The MOVE includes:

Furniture from both History Rooms in the Church, File Cabinets, Historic selections of music, items in the attic above the Education wing, items from the kitchen, Library (older volumes and maybe all of Zion's library, antiques.

## (2025-2026) Create Records Room in the Parsonage.

<b>WHO -</b>	Hired movers, staff, volunteers.
<b>PAINT -</b>	Paint the room chosen.
<b>LOCKS -</b>	Change lock adding a keypad lock to the record room door.
<b>HVAC -</b>	Window unit to provide heat and cool in records room.
<b>COSTS -</b>	Request from 2025 budget, funds or memorial funds to pay for this.

The MOVE includes:

- Archival Financial Records from Upstairs History Room (funds accounting).
- Archival Financial Records from Seasonal Decorations Room.
- Archival Financial Records from Church Office.
- Catalogues of property work photos compiled by Wells Ridenour.
- Old minute books, roll books, bookshelves, desk, table, chair, lamps.

## (Following Capital Campaign) – UPDATE THE PARSONAGE

We propose updating the building for our use, room rentals, and rentals of the building. Utilizing the Parsonage gives the congregation better visibility and will be a draw to people who then may be interested in joining the Church or helping with our ministries. The Parsonage will also be available for Consistory, Committee, 4-H, Quilting, Scrapbooking or other ministry meetings and events.

### Update the Parsonage

- **Records Room** – only available to Zion or by appointment for research.
- **History Room** – available to the community.
  - Collaborate with local historic organizations like the Historical Society of Washington County. One possibility is to ask them to move their Kinship Center to the Parsonage. Ask if they can loan us the materials they have on Zion's history. Create volunteer docents and move towards a part-time employee to be docent/coordinator. Begin creating other items like a panorama that shows the buildings stages throughout history.
- **Youth/Young Adult Lounge**
  - Utilize the upper floor to create a Youth/Young Adult Lounge for our youth group, a downtown youth group, and our young adults. Equip the Lounge with comfortable furniture, TV, fridge, games, coffee station. Equip the Parsonage kitchen so that our Young Adult families can use the Parsonage to host events like birthdays, anniversaries.
  - Consider rental of the Lounge for small meetings and other events. Other churches can rent the space for Consistory Retreats, etc.
- **Elder Care Ministry**
  - Consider dedicating space for an elder care initiative.
- **Tea/Coffee Shop**
  - Consider adding a one room Tea/Coffee Shop with small pastries.
    - Contract with local coffee shop to open in the Parsonage.
- **Rent Rooms**
  - Prepare the rooms not utilized by Zion for office rental.
- **Rent the Building for Events**

**WHO -** Property Committee or other assigned group, staff, contractors.

<b>PREPARE -</b>	Rental contracts, business, marketing, and staffing plans.
<b>PLUMB -</b>	Activate water in building.
<b>HVAC -</b>	Install whole house HVAC system(s).
<b>SECURITY -</b>	Add interior and exterior cameras.
<b>UPDATE -</b>	Update bathrooms and kitchen.
<b>SIGN -</b>	Create a permanent sign. Old Zion Parsonage with lines for what is in it and the Musical Garden.

## BETTER USE OF CHURCH SPACE

Zion has many rooms, and a vibrant, future congregation will need these rooms to be fully utilized. We should robustly use our lovely, well-kept spaces to bring in income through rental agreements. In addition to renting some rooms in the Parsonage, we propose renting the classrooms on the second floor as offices. This will bring in rental income but more importantly, it will bring bodies into our buildings that provides the best form of attraction for new members. The rental income and new members help ensure a Zion congregation into the future.

### (2025-2026) – Replace roof over flat portion of CE Wing.

After months of leaking we discerned the tar and rock roof needed replacement. The Property Committee put out requests for proposals and selected a roofer who is scheduling the work in August. The cost for the roof was not in the 2025 budget and we suggest the Consistory consider whether it is prudent to ask for the Capital Campaign to reimburse the 2025 cost coming from our endowments.

### (2025-2026) – Update Rooms for Rental

<b>1-</b>	<b>Clean and furnish vacant History Rooms on second and third floor.</b>
<b>WHO -</b>	Staff, volunteers.
<b>FURNITURE -</b>	Move existing desks, bookshelves, lamps.
<b>CLEAN -</b>	Clean/paint the rooms.
<b>USE -</b>	Go ahead and market rooms at low rates until we have made further upgrades.
<b>COST -</b>	Cover related costs with regular 2025 Budget to be offset by rental income.

<b>2-</b>	<b>Move the Director of Music's Office to the Choir Room.</b>
<b>WHO -</b>	Hired movers, staff, volunteers.
<b>MOVE -</b>	Move Freezer in first floor closet downstairs to the Fellowship Hall Area. Move cleaning supplies to the closet and return the door to the closet. Move Director of the Choir furniture and files to the Choir Room.
<b>CLEAN -</b>	Clean/paint the previous Director of Music room.
<b>USE -</b>	Go ahead and market rooms at low rates until we have made further upgrades.
<b>COST -</b>	Cover related costs with regular 2025 Budget.

### **3- Rehang rear iron gate and add keypad lock.**

The historic gate is hanging improperly due to wear and tear and its weight. Re-hanging it more securely and raising it will make it more use-able for our Tuesday Ministries and renters.

<b>WHO -</b>	Local welding company.
<b>COST -</b>	Cover related costs with regular 2025 Budget, MFB or FEMA Grant.

**HDC -** Does this need Historic District Approval?

**4- Replace double doors with security doors.**

We have been granted FEMA Security funding to replace the double outdoor entry doors to the Fellowship Hall with steel security doors. We have also been granted FEMA funds to replace the double doors on the first floor from the Graveyard with security doors that are ADA wheelchair accessible.

**WHO -** Contractor.

**COST -** Covered by FEMA grant.

**HDC -** FEMA Grant requires Historic District Approval.

**5- Rental Administration.**

Update rental contracts and fees. Prepare marketing strategies.

**WHO -** Property and Outreach Committees, maybe new committee, staff, realtor

**COST -** Use basic contracts for now. In the future after Capital Campaign utilize a lawyer to craft specific contracts and other necessary documentation.

## **(2025-2026) – Zion Parking Lot Rental Project**

**S – Specific (Scope/Goal)**

**Utilize Zion’s parking lot as a rental opportunity to generate ongoing income for the church.**

**M – Measurable**

**Success will be measured by:**

- Total revenue generated from parking spot rentals.
  - 10 spots at \$60/month = \$7200.00 **or**
  - 10 spots at \$10/day
  - One handicapped spot could be available for rent at premium rate of \$100/month or \$10/day. Will need handicapped placard in order to qualify for this spot.
  - Number of spots rented
  - 10 parking spots to start
  - Occupancy rate (%) per month.

**A – Achievable (Key Action Steps)**

- Count and confirm number of parking spaces available for rental.
- Research and establish a competitive rate based on downtown Hagerstown averages.
  - \$70.00 at University District parking garage
  - \$80.00 at Arts and Entertainment parking garage
  - \$90.00 at Hub City parking garage
  - \$56.00 Parking Lots Monthly Permits
  - Private lots go up to \$100.
- Develop marketing strategy
  - Social Media Posts
  - Flyers on windshields on the street
  - City of Hagerstown marketing for special events.
  - Signage prior to Mummer’s Day Parade for large scale visibility.
  - Word of mouth
  - Flyers to local businesses.
  - Marketing on Zion Website
  - Drum up some interest and put a flyer out to ask “Are you interested in off street

- parking? Send us an email.” (Or scan this QR code for link to website to message us)
- Install signage in the parking lot with:
    - Instructions on how to sign up and pay
    - Need sign on Bethel and Potomac to indicate Paid Parking.
    - QR code linking to payment platform (e.g., Shopify)
    - Need sign with QR code with instructions on how to pay and rules.
    - Disclaimer: “Zion is not responsible for damage to vehicles.”
  - Rules
    - Parking will be available 7 days a week with the exception of 9 a.m. to 2 p.m. on Sundays.
    - Assign administrative responsibilities:
      - Point person for rentals/inquiries
      - Self-service
      - Option to call the church office if needed for questions/concerns.
      - Tracking payments
      - Automated with recurring billing.
      - Monthly reporting
      - The payment system should be able to create a monthly report.
  - Plan for maintenance and security:
    - Lighting (This will need to be reviewed)
    - Snow removal
      - Re-evaluate contract with current snow removal company to help accommodate our parking needs.
    - Surveillance (if feasible)
      - Contract with a towing company for those who are parked without a permit.
      - Escalation plan for cars parked without a parking pass.
- Step 1: Initial Violation Notice
- A visible Warning Notice will be placed on the vehicle indicating that parking without a paid pass is not permitted.
  - The notice will include instructions on how to obtain a pass and avoid future violations.
  - A photo of the vehicle and license plate with time and date will be taken for documentation.
- Step 2: Second Violation
- A Final Warning Notice will be issued and placed on the vehicle.
  - The incident will be logged, including license plate, date/time, and photo documentation.
  - A direct attempt to contact the vehicle owner (if possible) will be made via any information available.
- Step 3: Third Violation
- The vehicle may be ticketed or towed at the owner's expense, depending on local ordinances and the church's agreement with a towing company.
  - Signage at the lot entrance will clearly state that unauthorized vehicles are subject to towing.
  - The incident will be reported to the towing company and documentation will be kept on file.

#### Ongoing Monitoring

- Lot will be checked regularly by a designated volunteer or staff member. (Rae to review parking lot when she leaves for the day)
- A log of all violations and actions taken will be maintained for accountability and pattern tracking.

#### R – Results (Outcomes & Evaluation)

- Monthly reporting of income and any associated costs.
- Quarterly review of:
  - Financial progress
  - Successes and challenges
  - Adjustments to pricing, marketing, or operations as needed

#### T – Time-bound (Timeline)

- **Analysis complete by:** October 1, 2025
- **Approval at Consistory Meeting:** October 2025
- **Implementation launch:** January 1, 2026
- **First quarterly report due:** April 2026 Consistory Meeting



## (Following Capital Campaign)– RENT SECOND FLOOR

### **Add Kitchenette to Second Floor in hallway beside water heater or small bathroom.**

We propose adding a kitchenette for the use of renters.

- Add sink
- Add refrigerator
- Add counter
- Add Microwave
- Add Keurig or other hot drink system
- Add water filtrating fountain

**WHO-** Contractor

### **Reconfigure/Upgrade Bathroom**

We propose remodeling the bathroom with the shower.

- Remove shower
- Move entry door to hallway rather than maintenance room
- New flooring
- Enclose water heater
- Paint hall and bathroom
- New sink
- New toilet
- Add programmable door lock

### **Security**

- Add additional cameras
- Add Entry system
- Add locks to doors from CE Wing to Chapel securing the Chapel/Sanctuary/Kitchen/Office

### **Rental Administration**

- Create contracts
- Create Marketing Plan
- Determine staffing model
- Increase cleaning schedule

## (Following Capital Campaign)– ADA ENTRY

Complete new ADA entrance (door FEMA Grant)

Pave ADA new sidewalk

Add new ADA gate.

FEMA Grant requires Historic District Approval.

## Grow Our Gathering

This priority will be achieved through administrative and programmatic changes. The Strategic Plan seeks to grow the numbers of members, friends and partners to Zion. Increasing membership will raise giving so that we are not reliant on the Endowment funds of Zion. Sustaining and growing the Zion community increases mission and outreach, our extravagant welcome and our presentation of Zion's history into a rich future.

### (2025-2026) – Structure & Programming

#### **ADMINISTRATIVE**

- Re-tool committee structure.
- Recruit leaders and members.
- Make administrative bylaw changes.
- Review staffing models.

#### **MARKETING**

- Refresh look of website.

#### **NEW MINISTRIES**

- Design new opportunities for members: Parents night out, etc.
- Create liturgical drama group.

### (Following Capital Campaign)- Improve Signage/Wayfinding

#### **MARKETING**

- Add outdoor integrative electronic sign (see Frederick Presbyterian Church).
- Consider uplighting the tower.

### (2025-2026) – NATIONAL LANDMARK STATUS

There are over 2,600 National Historic Landmarks in the United States. Washington County has the following landmarks of national significance: Fort Frederick, John Brown's Headquarters, Kennedy Farm, Tolson's Chapel and School. The National Historic Landmark designation represents an exceptional aspect of American history and culture, according to the U.S. National Park Service (NPS). Zion Reformed United Church of Christ is already in a local historic district. This designation doesn't subject Zion to any higher scrutiny by the city's Historic District Commission. The designation does give us national promotion. It also opens us up to more grants.

We will need to hire an architectural historian to draft our application. We can get grant funding to cover this cost.

**COSTS -** Grant Funding

## (Following Capital Campaign)- MUSICAL GARDEN

Growing the Church, we seek to grow with members and friends of all ages. We propose adding permanent outdoor musical instruments to the Parsonage lawn. The playful and colorful instruments will signal to the community Zion's love for children, families, all children of God. Following the successful landscaping, the addition of these nature-themed musical instruments signals a love of nature and music.



*Recently added to a new Middletown, MD Library.*

- WHO -** Christian Education & Property Committees or other assigned group, staff, Playground Specialists.
- GROUND -** Create area of Mulch.
- EQUIPMENT-** Purchase equipment from Playground Specialists and they will install.
- SECURITY -** Ensure the Musical Garden is within a security camera's recording view.
- SIGN -** Add Musical Garden and invitation to play on it to permanent sign.
- PROCESS -**
- Gain approval of the Historic District Commission.
  - Determine whether the instruments impact Zion's property insurance.
  - Purchase 3-5 Outdoor Musical Instruments and bench.
  - Install the instruments
  - Promote to community

## Senior Day Center to support Mission Priority: Elder Care

### Purpose

The Senior Day Center will provide older adults in our community with a safe, welcoming, and engaging environment where they can enjoy fellowship, activities, and spiritual encouragement. Our goal is to meet seniors' social, physical, emotional, and spiritual needs while giving caregivers peace of mind. The program will launch as a once-a-month gathering, with the vision to grow into a weekly day center as participation, volunteer support, and resources increase.

### Program Overview

When: One weekday per month (to be scheduled) from 9:00 AM – 2:00 PM

Where: Zion Reformed UCC

Who: Seniors in the congregation and wider community

### Daily Schedule

9:00 AM – 9:30 AM | Continental Breakfast & Fellowship

9:30 AM – 10:15 AM | Exercise Time (Seated)

10:15 AM – 11:00 AM | Cognitive-Stimulating Activities (puzzles, word games, memory activities, current events discussion, trivia)

11:00 AM – 11:45 AM | Group Game or Creative Activity (bingo, crafts, music, etc.)

12:00 PM – 12:45 PM | Catered Lunch (with possible partnership from Meals on Wheels or local caterers)

1:00 PM – 1:45 PM | Bible Lesson & Devotional Time (led by pastor or volunteer teacher)

1:45 PM – 2:00 PM | Closing Fellowship & Pickup

### Program Components

- Nutrition: A light continental breakfast and a nutritious catered lunch will be provided. We will explore partnership opportunities with Meals on Wheels and local vendors to keep costs low.
- Exercise & Health: Gentle, senior-friendly exercises to encourage mobility, balance, and overall well-being.
- Cognitive Engagement: Activities designed to stimulate memory, focus, and problem-solving in a fun and social setting.
- Fellowship: Meaningful companionship with peers and volunteers to reduce isolation and foster a sense of belonging.
- Spiritual Care: A Bible lesson and devotional time to nurture spiritual health and faith formation.

### Goals & Outcomes

- Short-Term Goals:
  - Provide a safe, supportive, and fun environment for seniors once a month.
  - Offer caregivers respite and peace of mind.
  - Build community connections through fellowship and faith.
- Long-Term Goals:
  - Grow participation and volunteer involvement.
  - Expand to twice a month, then weekly gatherings as resources allow.
  - Establish a sustainable, faith-based Senior Day Center ministry that serves both church members and the wider community.

### **Resources & Needs**

- Volunteers: Greeters, activity leaders, meal helpers, and companions.
- Meals: Continental breakfast (donated or provided by the church), catered lunch (explore partnerships).
- Materials: Games, puzzles, exercise equipment (bands, light weights), craft supplies, devotional materials.
- Transportation: Explore partnerships for seniors who may need rides.

### **Budget (Estimated per Month)**

- Continental Breakfast: \$100
- Catered Lunch (approx. \$15 per participant x 10 participants): \$150
- Activity/Craft Supplies: \$100

Total Estimate: \$350 per monthly gathering

### **Next Steps**

1. Form a planning committee of volunteers.
2. Secure dates, space, and initial funding. Seek out grants.
3. Reach out to Meals on Wheels/local caterers for lunch support.
4. Recruit volunteers for activity leadership and companionship.
5. Begin promotion through church announcements, community centers, and local senior networks.

# GIVING THE STRATEGIC PLAN WINGS



Below are Consistory motions to continue the implementation of Zion's Strategic Plan. A portion of the plan can be accomplished now and without significant financial implications. The rest will rely upon a Capital Campaign. The Strategic Planning Team recommend the Consistory perfect the plan to take to a Congregational Meeting early Fall. Once the congregation has approved the plan we will ascertain whether and if so how to do a Capital Campaign. We suggest we continue utilizing the services of the UCC.

Overarching as crucial components to be woven throughout are:

History,  
Outreach,  
Mission,  
Welcome.

The principal Mission Priorities are:

Utilizing the Parsonage,  
Better Use of Church Space,  
Grow our Gathering.

## OPTIONS FOR OUR ORDER

- 1) Amend the motion before voting.
- 2) Move the motion from accomplishing it 2025-2026 to Capital Campaign.
- 3) Move the motion from accomplishing it after Capital Campaign to 2025-2026.
- 4) Vote "yes" on the motion which moves it to the congregation for vote.
- 5) Vote "no" on the motion which removes it from the Plan.

## **ELEMENTS TO ACCOMPLISH IN 2025-2026**

### **Motion 1: Senior Day Center providing Elder Care**

Notes: Opening the parsonage and spaces in the Church, and completing a new ADA entrance situate us to provide this care. This portion of the Plan will likely receive denominational funding up to \$5,000. Elder Megan Shroyer will be principle in implementing the project. If you read the detail proposal it starts small.

Considering opening a Senior Day Center providing Elder Care agrees with the goals and overarching components of the Plan, we move the Consistory in 2025-2026 appoint a team to undergo the process of restructuring leadership.

### **Motion 2: Move the History Room to the Parsonage**

Notes: The parsonage is being re-landscaped, the exterior has been painted, the windows washed, and the downstairs' interior is being painted. The funding is through the Betsy Roulette Memorial Fund with their excitement.

Considering moving the history room materials to the Parsonage ground floor meets the goal of better utilizing the parsonage and it meets our overarching components regarding history, outreach, mission and welcome we move the history room be moved to the Parsonage.

### **Motion 3: Create a Records Room in the Parsonage**

Notes: The important historical and administrative records of the church are spread throughout the church building.

Considering creating a Records Room in the Parsonage meets the goal of better utilizing the parsonage and it meets our overarching component of history, we move Zion create a records room in the parsonage.

### **Motion 4: Replace roof over flat portion of CE Wing.**

Notes: The work has been done for \$31,000.

Considering the CE wing's flat roof had to be repaired, we move Zion seek to reimburse its endowed funds by asking the congregation as part of its Capital Campaign to pay for it.

**Motion 5: Update Rooms for Rental.**

Notes: Once the history room materials have been relocated the upstairs room will be empty. We will need funds from the budget to paint and repair the ceiling.

Considering renting rooms in the church as offices meets the goals of better use of the Church and growing our gathering while meeting the overarching components regarding outreach, mission and welcome we move the upstairs old history room be prepared for rental.

**Motion 6: Rehang Zion's rear iron gate.**

Notes: We have a couple of grants that will pay for this. This will need Historic District Commission (HDC) approval.

Considering rehangng Zion's rear iron gate meets the goals of better use of the Church and meets the overarching components regarding outreach, mission and welcome, we move the rear iron gate be rehung and a new locking system be added.

**Motion 7: Replace Double Doors with Security Doors – Graveyard upstairs and Fellowship Hall doors.**

Notes: We have received a FEMA Non-Profit Security Grant to pay for this and it is in the process of getting their national historic preservation and environmental impact approval. We will need to get local HDC approval. The graveyard doors will be replaced with ADA wheelchair accessible doors.

Considering replacing the security doors (upstairs graveyard and fellowship hall) meets the plans goals to better utilize the church and grow our gathering and the while meeting the overarching components regarding outreach, mission and welcome, we move Zion replace the sets of security doors.

**Motion 8: Rental Administration.**

Notes: It has been years since Zion has updated its rental fees and paperwork.

Considering the rental of Zion's spaces agrees with the Plan's goal of better utilizing the Church building and better use of the Parsonage while agreeing with the overarching components regarding outreach, mission and welcome, we move the Property Committee update rental paperwork and our fee structure and seek ways to market our rental spaces.



**Motion 9:     Seek National Landmark Status**

Notes: The Church is already listed on the National Register of Historic Places as a part of a local historic district. Gaining National Landmark Status proves national importance.

Considering the declaration of Zion as a National Landmark agrees with the Plan's goals of better utilizing the Church building and grow the Church while agreeing with the overarching components regarding outreach, mission and welcome, we move the Zion pursue grant funds to pay an architectural historian to provide for an application to become a national landmark.

**Motion 10:   Administrative Structure**

Notes:           At the 2024 Consistory Retreat a new committee structure was devised to help Zion move into a vibrant future. These changes will necessitate Bylaws changes and will need Congregational approval.

Considering the re-structuring of committees agrees with the goals and overarching components of the Plan, we move the Consistory in 2025-2026 appoint a team to undergo the process of restructuring leadership.

## **ELEMENTS TO ACCOMPLISH AFTER CAPITAL CAMPAIGN**

### **Motion 11: Update the Parsonage**

Notes: We propose updating the parsonage for our use, room rentals, and rentals of the building. Utilizing the parsonage gives the congregation better visibility and will be a draw to people who then may be interested in joining the Church or helping with our ministries. The Parsonage will also be available for Consistory, Committee, 4-H, Quilting, Scrapbooking or other ministry meetings and events.

Considering updating the parsonage meets the goal of better utilizing the parsonage and it meets our overarching components regarding history, outreach, mission and welcome we move we update the parsonage by completing the interior painting, ensuring HVAC, turning on the water, updating kitchens and bathrooms, adding better security and a sign.

### **Motion 12: Rent Second Floor**

Notes: We propose opening as many rooms upstairs as possible without hindering Zion's ministries for rental. This helps with income that will sustain our Church and visibility which helps us grow in membership, vitality and in our presence in Hagerstown.

Considering renting the second floor meets the goals of better utilizing the church and growing the church while meeting our overarching components regarding history, outreach, mission and welcome we move we update the second floor rental. This will entail adding a kitchenette, better security and security zones for renters protecting Zion's spaces, creating rental administration and staffing, updating bathrooms.

### **Motion 13: ADA Entry and Security Fencing**

Notes: The door hopefully was accomplished with grant funding in 2024-25. We will add a new pedestrian gate on the corner of the parking lot, re-paving and widening the sidewalk, adding automatic door opening or assisting system to ADA doors. We plan to replace the fencing with steel or aluminum black fencing to match the existing portion beside the Living Memorial Garden.

Considering a new ADA entry and new fencing meets the goals of better utilizing the church and growing the church while meeting our overarching components regarding history, outreach, mission and welcome we move complete an new ADA entrance.

#### **Motion 14: Rental Parking**

**Notes:** The Propoerty Committee will request funding in the 2026 budget to make repairs and to resurface, and restripe the parking lot. After the Capital Campaign and the new fencing and security has been implemented we propose designating certain parking spots for rental.

Considering the rental of Zion's Parking spaces agrees with the Plan's goal of better utilizing the Church building and better use of the Parsonage while agreeing with the overarching components regarding outreach and welcome, we move the Zion implement the Parking Rental Project.

#### **Motion 15: Improve Wayfinding and Signage**

Considering new wayfinding and signage agrees with the goals of better utilizing the church, the parsonage and growing the church while meeting our overarching components regarding history, outreach, mission and welcome we move to create new wayfinding and necessary signage to communicate who, where, when and sometimes why.

#### **Motion 16: Musical Garden**

**Notes:** Adding permanent outdoor musical instruments to the Parsonage lawn signals to the community Zion's love for children, families, all children of God. Following the successful landscaping, the addition of these nature-themed musical instruments signals a love of nature and music.

Considering adding a musical garden meets the goals and overarching components of the Plan, we move to add permanent, durable musical instruments to a portion of the lawn of the parsonage.

## Expenses Related to Strategic Plan

Project in 2025-2026 from budget and funds.	Low Cost Total <u>\$16,525.00</u>	High Cost Total <u>\$48,725.00</u>
Projects to follow Capital Campaign	Low Cost Total <u>\$152,525.00</u>	High Cost Total <u>\$207,325.00</u>

### Utilizing the Parsonage - (2025-2026)

#### Estimated Move History Room Expenses include:

	Low Cost	Note	High Cost	Note
Movers	\$500.00	guess	\$500.00	guess
Interior Painting (\$12,700 for all)	\$6,700.00	quote	\$6,700.00	quote
Add 2 temporary entry cameras	\$300.00	quote	\$300.00	quote
2 Window Units with Cool/Heat	\$1,000.00	price	\$1,000.00	price
Adding programmable door locks	\$150.00	price	\$150.00	price
	<u>\$8,650.00</u>		<u>\$8,650.00</u>	

Future budget expenses include:

Taxes on rentals to be offset by rental income.

Ongoing costs for cleaning, utilities.

#### Estimated Create Records Room Expenses include:

	Low Cost	Note	High Cost	Note
Movers	\$500.00	guess	\$500.00	guess
1 Window Unit with Cool/Heat	\$500.00	price	\$500.00	price
Adding programmable door lock	\$75.00	price	\$75.00	price
	<u>\$1,075.00</u>		<u>\$1,075.00</u>	

Future budget expenses include:

Ongoing costs for cleaning, utilities.

### Utilizing the Parsonage - (Following Capital Campaign) - Update the Building

**Estimated Update the Parsonage include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
HVAC	\$70,000.00	quote	\$90,000.00	quote
Paint Upstairs	\$6,000.00	quote	\$6,000.00	quote
Update2 bathrooms	\$5,000.00	guess	\$7,000.00	guess
Update kitchen	\$5,000.00	guess	\$15,000.00	guess
Permanent Sign	\$2,000.00	guess	\$4,000.00	guess
Water/Plumbing	\$500.00	guess	\$500.00	guess
Permanent Cameras	\$1,300.00	quote	\$5,000.00	guess
Outdoor lighting	\$700.00	guess	\$1,500.00	guess
	<u>\$90,500.00</u>		<u>\$129,000.00</u>	

Future budget expenses include:

Taxes on rentals offset by rental income.

Ongoing costs for cleaning, utilities.

Additional staff.

Additional Property Insurance

*This estimate presumes the Level 1 Parsonage items have been accomplished.*

**Better Use of Church Space - (2025-2026) – Update Rooms for Rental****Estimated Update Rental Rooms for Rental Expenses include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
Paint walls and ceilings of rooms	\$5,000.00	paint price guess	\$5,000.00	painters guess
Rehang iron gate	\$500.00	guess	\$500.00	guess
Replace double doors - Fellowship Hall		FEMA Grant		FEMA Grant
	<u>\$5,500.00</u>		<u>\$5,500.00</u>	

Future budget expenses include:

Ongoing costs for cleaning, utilities.

**Estimated Zion Parking Rental Project Expenses include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
Paint lines & Rental Numbers	\$300.00	volunteer	\$1,500.00	guess
	<u>\$300.00</u>		<u>\$1,500.00</u>	

Future budget expenses include:

Taxes on rentals to be offset by rental income.

Additional winter maintenance (plowing/salt).

Additional staff time.

Ongoing costs for cleaning, utilities.

### Zion CE Roofing

	Low Cost	Note	High Cost	Note
Replace CE Roof		working in 2025	\$31,000.00	quote
	<u>\$0.00</u>		<u>\$31,000.00</u>	

## Better Use of Church Space - (Following Capital Campaign) - Rent Second Floor

### Estimated Rent Second Floor Expenses include:

	Low Cost	Note	High Cost	Note
Add Kitchenette				
Contractor (sink, floor, painting, counter)	\$1,000.00	guess	\$2,000.00	guess
Contractor (attach Keurig and Fountain)	\$500.00	guess	\$500.00	guess
Refrigerator	\$300.00	price	\$300.00	price
Keurig Commercial Coffee Maker	\$550.00	price	\$550.00	price
Microwave	\$200.00	price	\$200.00	price
Water fountain w/ bottle filler	\$1,000.00	price	\$1,000.00	price
Reconfigure/Upgrade Bathroom				
Contractor (remove shower)	\$500.00	guess	\$500.00	guess
Contractor (move entry door, seal library wall)	\$1,000.00	guess	\$2,000.00	guess
Contractor (new flooring)	\$600.00	guess	\$600.00	guess
Contractor (paint bathroom and hall area)	\$1,000.00	guess	\$1,000.00	guess
Contractor (enclose water heater)	\$500.00	guess	\$500.00	guess
New toilet	\$100.00	price	\$300.00	price
New sink	\$200.00	price	\$300.00	price
Add programmable door lock	\$75.00	price	\$75.00	price

## Security

Cameras

FEMA Grant

FEMA Grant

Entry System

\$5,000.00 guess

\$5,000.00 guess

New fencing around parking lot

\$23,000.00 quote

\$30,000.00 quote

## Rental Administration

Prepare legal contract template

\$2,000.00 guess

\$2,000.00 guess

\$37,525.00

\$46,825.00

Future budget expenses include:

Additional staff.

Taxes on rentals to be offset by rental income.

Ongoing costs for cleaning, utilities.

## Better Use of Church Space - (Following Capital Campaign) - ADA Entry

### Estimated ADA Entry Expenses include:

	Low Cost	Note	High Cost	Note
Pave sidewalk	\$5,000.00	guess	\$5,000.00	guess
ADA Gate	\$8,000.00	price	\$9,000.00	price
ADA Double Doors		FEMA Grant		FEMA Grant
Automatic door opener	\$5,000.00	guess	\$5,000.00	guess
	<u>\$13,000.00</u>		<u>\$14,000.00</u>	

Future budget expenses include:

Taxes on rentals to be offset by rental income.

Additional staff time.

Ongoing costs for cleaning, utilities.

## Grow Our Gathering - (2025-2026) - National Landmark Status

**Estimated National Landmark Status Expenses include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
Hire Historical Architext to prepare nomination		seek grant		seek grant
Big party	\$1,000.00	guess	\$1,000.00	guess
Hire historian to curate history room		Seek Grant		Seek Grant
	<u>\$1,000.00</u>		<u>\$1,000.00</u>	

Future budget expenses include:

**Grow Our Gathering - (Following Capital Campaign) - Improve Signage/Wayfinding****Estimated New Wayfinding Expenses include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
New wayfinding signs	\$1,000.00	price	\$2,000.00	guess
	<u>\$1,000.00</u>		<u>\$2,000.00</u>	

**Grow Our Gathering - (Following Capital Campaign) - Musical Garden****Estimated National Landmark Status Expenses include:**

	<b>Low Cost</b>	<b>Note</b>	<b>High Cost</b>	<b>Note</b>
Instruments	\$10,000.00	price	\$15,000.00	price
Mulch area	\$500.00	guess	\$500.00	guess
	<u>\$10,500.00</u>		<u>\$15,500.00</u>	

Future budget expenses include:

Reapplication of mulch.

Maintenance of instruments.