

Retreat House Retooling Status Overview

Coordinating Council Meeting

March 6, 2017

Recent Timeline

January 2016:

- Congregation accepts Master Plan; approves obtaining 65% construction drawings and builder's cost estimate

Spring/Summer/Fall

- Drawings, structural engineering survey, pricing estimates, meetings, refining plans and developing options

Jan. – Feb. 2017

- TF, architects & builder develop minimum requirements for Phase 1 based on \$500K budget target

Guiding Principles

Task Force ensured that all construction considerations were

Responsive to CCC Values

Hospitality and Inclusivity

Progressive Voice

Environmental Stewardship

Safety and Security

Responsible Stewardship of CCC's Resources

Phasing and Prioritizing

Most value for least cost

Seizing the moment

Positioning for the future

Phase 1 Minimum Requirements

- Accessibility for all
- Flexible sleeping for a minimum of 15 people immediately on completion of Phase 1
- Flexible = accessibility, programming, compliance with CCC's safe church policy
- Kitchen meets safe food handling standards: storage, preparation & serving + equipment storage and cleaning
- Compliance with WV building and life safety (fire) code requirements
- Respectful of environment and purpose of retreat center in design and materials
- Financial stewardship – design/materials support low maintenance costs; energy-efficient; facility supports variety of programming and users to generate sufficient funds to finance routine and major maintenance

Who's Who

- **CCC Task Force:** Rick Sniffin & Jackie Walters, co-chairs; Jim Brown, Peter Karl, Steve Petersen, Cyndy Wright-Johnson
- **Reader & Swartz Architects:** Chuck Swartz, Principal; Kevin Walker, Project Associate
- **Lantz Construction (Builder):** Steve Hottle, Principal

Historic Building

(Renovated kitchen with new addition;
accessible entry & restrooms; 2-story addition)

Cost: \$312,714

Sleeping Alternatives

Beds: 15 (+8 Existing)

Beds: 7 (+8 Existing)

Alt A Total: \$548,320

Alt B Total: \$504,386

Notes:

- Add 10% contingency
- Total cost (Maximum Guaranteed Price contract): \$600,000
- Existing cabin: 8 beds; no bath
- Optional: Add ½ bath to existing cabin; est. \$25K
- Savings to be achieved thru CCC labor.

Financing Options

Three Possible Financing Options (Discussed by Task Force members, Dean Ripple, John Potts & Gwen Garrison on Feb. 23)

- Start Phase 1 construction spring 2017 – borrow the money; put together a combination of contributions, member loans and a bank loan; build programming and *full* use of renovated facility sooner & start bringing in income
- Conduct a capital campaign with goal of starting construction in spring 2018– money clearly dedicated to RH renovation; use summer 2017 to provide programs (mostly day use & camping), to promote use & to demonstrate viability and sustainability of ministry & programming
- Adopt a “3-legged stool model”: (1) take the existing \$200K; (2) conduct a \$200K capital campaign; (3) borrow \$200K

~~ Successful capital fundraising depends on unequivocal congregational decision (1) to accept costs and plan for Phase 1 and (2) to determine a date for construction to begin. ~~

Needs and Next Steps

Congregation needs to see new leaders making CCC's unique asset an integral part of the life and ministry of the church, nurturing faith, fellowship and progressive Christian action.

1. Recruit leaders & “worker bees” for --

- **Programming & Communications** – Promote energy, creativity and participation in programming & ministry; promote volunteer opportunities; foster relationships with the local community in WV & promote opportunities for learning and mission between CCC & local community; generate excitement for the vision and tangible support for the asset by describing how the Retreat House is a differentiator
- **Fundraising** – lead an effort internally & externally to put together the financing needed; work with Trustees to develop budgets and plans to retain the facility's self-sustaining status and build resources for the future
- **Coordinate Volunteer Work** -- to reduce renovation costs, maintain the facility going forward, foster community team-building, leadership and practical skill-building across generations

2. Establish goals and timelines in 2017 for

- Re-energizing programming & promoting use
- Reporting back to congregation on sustainable, viable model for restoring the Retreat House to its integral role in CCC's life and ministry
- Planning a viable fundraising effort to recommend to the congregation
- Setting dates for information meetings & obtaining congregational input
- Setting date for congregational decision to decide on moving forward or not

Comments
Questions
Suggestions