
WATERVILLE UNITED METHODIST CHURCH

Stephen N. Rath, Pastor

March 25, 2009

Dear Friends in Christ:

Today marks another significant milestone in our journey as Waterville United Methodist Church! Our Building Committee, with approvals from the Maumee Watershed District Committee on Building and Relocation, has completed our ministry plan, finance plan, and a site development plan for your consideration. You can read and review these items on our website at www.watervilleumc.org

So that the Building Committee may continue its work, we have scheduled a **Church Conference for Sunday, April 5, 2009 at 1:30 PM in our sanctuary.** The Assistant to our District Superintendent, Rev. Mike Denman, will be here to preside over our meeting. There will be time provided to hear any questions or concerns prior to taking our vote. All members and friends are welcome and encouraged to attend, but only members may vote on the items presented. Vote will be taken by written ballot.

Please know that this Church Conference IS NOT FINAL approval of building plans, however your approval of our work to this point will permit us to continue in an expedient yet timely manner as we move ahead with the tasks required. Your vote of affirmation will also give the Building Committee permission to begin more formal architectural drawings to meet desired projections and timelines for our overall project.

As your pastor, I consider this to be one of many significant moments on our journey together toward "Carrying the Flame" onward in ministry at our Waterville-Monclova Road site. Your presence and participation will mean a great deal as we share in this joyous occasion together. I do hope you are able to attend, but if not, your prayerful support will be welcomed and encouraged.

Regards,

Pastor Steve

Waterville UMC
102 North Fifth Street
Waterville, OH 43566

PHONE 419-878-3645
E-MAIL Steve.Rath@embarqmail.com

Waterville United Methodist Church



To be a visible “mission
outpost” in the community

WUMC Ministries

Our mission is to nurture discipleship by celebrating, teaching, and sharing God's love.

Our Walk with God...

- ❑ Restored confidence in our WUMChurch
- ❑ Solicited the congregation for their direction
- ❑ Utilized The Church Doctor – Kent Hunter
- ❑ Action Plan with over 164 items
- ❑ Ministries outgrowing the facility

Ministry Focus

- ❑ Community
- ❑ Worship
- ❑ Children
- ❑ Families
- ❑ Teen Youth
- ❑ Bible Education
- ❑ Life Events
- ❑ Music and Drama

Ministry opportunities - Community

In the Community we desire to expand our ministry by:

- ❑ Be a visible “mission outpost” in the community

(our current location prohibits that due to being hidden in an older residential area of town. We are landlocked with insufficient parking)

- ❑ Expand services to the community:

Parents Night Out

Movie night with popcorn

July 4th fireworks party at new site

Community festival

Trunk or Treat (spiritual spin on Halloween)

Ministry opportunities - Community

- ❑ Provide facilities for community use
 - full scale conference facilities
(none currently exist in the community)
- ❑ Pre-school day care capable
 - with parenting classes
- ❑ There are existing day/child care units but they are full
- ❑ Post-school latch key programs capability due to proximity to the Primary School (Phase II or III)
- ❑ Recreation for community
 - Soccer, parking lot basketball, etc.
- ❑ Possibly partner with the YMCA for both recreation & spiritual growth

Ministry opportunities - Worship

- One traditional service and one (or more) additional service
 - Traditional service Sunday morning
 - Additional alternative service more contemporary in structure.
 - Possible community wide inter-denominational service as new format to reach un-churched and de-churched in a different venue.

Ministry opportunities - Children

- ❑ Provide for high visibility (in front) activities for children during worship services
(make them a part of the service experience)
- ❑ Kid and teacher friendly classrooms
- ❑ Easy visibility of children's activity by their parents

An example:



Ministry opportunities - Families

- support service for young families
 - accessible "cry room" availability
 - upscale nursery (*we have found that the first thing young couples see is the nursery and that bestows an image of the rest of our ministry*)
 - child care during adult social activities
 - support family oriented group sports/activities (indoor & outside)

Ministry opportunities - Teen Youth

- Support youth activities and events
 - provide a teen-friendly location of sufficient size for youth to feel comfortable and safe
 - support for youth leader(s)
 - outside sports area initially
 - indoor sports area (future)

Ministry opportunities - Education

- ❑ Small group bible studies:
 - (especially after our successful “Discover Your Windows” study in which over 125+ participated)
- ❑ Vacation bible school (community event)
- ❑ Missionary work

Ministry opportunities - Life Events

- ▣ Provide location for life events:
 - weddings
 - receptions
 - funerals
 - memorials
 - confirmations
 - conference/meeting center for community
 - parties for graduation, after dances, after sport events, etc.

Ministry opportunities – Music & Drama

- ❑ Music to support worship services in a diverse manner through different age group choirs, bands, bell choir, canned music
- ❑ Provide “Theater of the World” a home with flexible area for performances centered around Christian values.

Zip Codes

- ❑ We envision ourselves becoming a regional UMC presence across our major portion of Lucas/Wood Counties
- ❑ Our renewed focus on the needs of the un-churched and de-churched in this area
- ❑ Change ourselves to meet this challenge for our Lord's ministry.

Zip Codes – Part I

- ❑ Our primary focus to reach the un-churched and de-churched will be in Waterville, Lucas County, Ohio 43566. Directly across the street from our 10 acre Waterville-Monclova site is a proposed 732 lot home development (The Villages At Waterville Landing) that is currently being developed on 337 acres with adjoining commercial activities.
- ❑ A preliminary drawing is attached with annotation of our site. This area is part of the new US 24 by-pass system, which begins construction in 2009. The interchange at US 64 will be one of three on the new highway.

PRELIMINARY DRAWING OF The Villages At Waterville Landing

WATERVILLE TOWNSHIP, LUCAS COUNTY, OHIO

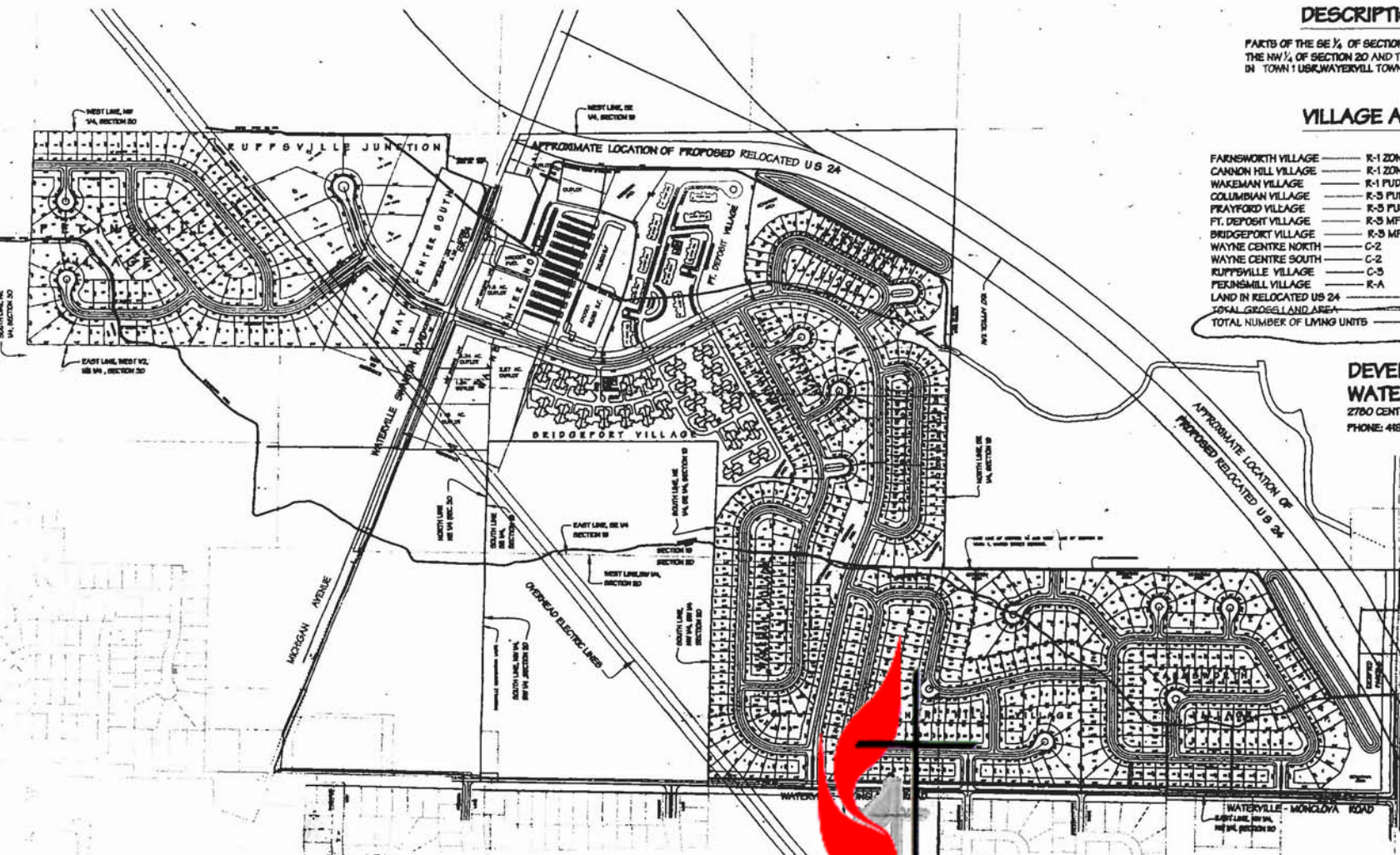
DESCRIPTION

PARTS OF THE SE 1/4 OF SECTION 19, THE SW 1/4 OF SECTION 20, THE NW 1/4 OF SECTION 20 AND THE NE 1/4 OF SECTION 30, ALL IN TOWN 1 U83, WAYREVILL TOWNSHIP, LUCAS COUNTY, OHIO

VILLAGE ANALYSIS

FARNSWORTH VILLAGE	R-1 ZONING	= 56,580 ACRES	= 116 LOTS
CANNON HILL VILLAGE	R-1 ZONING	= 38,529 ACRES	= 85 LOTS
WAKEMAN VILLAGE	R-1 PUD	= 47,868 ACRES	= 130 LOTS
COLUMBIAN VILLAGE	R-3 PUD	= 12,594 ACRES	= 42 LOTS
PRAYFORD VILLAGE	R-3 PUD	= 19,709 ACRES	= 38 LOTS
FT. DEPOSIT VILLAGE	R-3 MF	= 15,688 ACRES	= 132 UNITS
BRIDGEPORT VILLAGE	R-3 MF	= 19,558 ACRES	= 96 UNITS
WAYNE CENTRE NORTH	C-2	= 31,298 ACRES	= 5 LOTS
WAYNE CENTRE SOUTH	C-2	= 8,808 ACRES	= 2 LOTS
RUFFSVILLE VILLAGE	C-3	= 20,858 ACRES	= 8 LOTS
PERKINSVILLE VILLAGE	R-A	= 45,850 ACRES	= 82 LOTS
LAND IN RELOCATED US 24		= 22,856 ACRES	
SOTAL GROSSEL LAND AREA		= 337,287 ACRES	
TOTAL NUMBER OF LIVING UNITS			732

DEVELOPED BY:
WATERVILLE LANDING, LLC
2780 CENTENNIAL ROAD - TOLEDO, OHIO 43617
PHONE: 419-841-0113 FAX: 419-841-8711



Feller Finch & Associates, Inc.
Engineers • Surveyors
Plans only
1683 Woodlands Drive - P.O. Box 68 - Maumee, Ohio 43537
Phone: (419) 893-3660
Fax: (419) 893-2932
www.fellerfinch.com

Visibility, parking, growth....

This and our renewed efforts to introduce Jesus will make us visible!



Zip Codes

- The Waterville-Monclova site is currently surrounded by new housing developments, the new fire station, and the new Waterville primary school (*this may lend itself to a proposed latch-key program within walking distance to our proposed facilities*).

ZIP Codes – part II

- ❑ Beyond Waterville we want to put a renewed outreach ministry focus into Wood County, which is to our immediate east across the Maumee River. In Wood County are Haskins, 43525, which has considerable new housing growth, but no UMC and Grand Rapids 43522, which is located to our south with a more established community environment.
- ❑ Beyond this we would look north toward Monclova Township 43542, which is partially served by the Maumee UMC but tremendous growth opportunity around the new Shoppe's at Fallen Timbers.

Targeted Age Brackets

- ❑ Our goal is not to “target” any specific age group but rather those that are un-churched and de-churched. Due to the demographics of Waterville and western Wood County we see a group in their late twenties to mid-forties being the initial focus group but never losing site of our current population of churchgoers.
- ❑ We see within our present congregation that the life of the church growth is in the young families that are raising children in the presence of the Lord at our traditional service. When asked why they came to Waterville UMC the response is almost always the same “Because Waterville UMC is the same as the church we were brought up in, with the same values and teachings, and we want our kids to meet God in the same way.”

Targeted Age Brackets

- ❑ The alternative service and “Theater of the World” are perfect examples of ways to reach this focus group within these communities.
- ❑ Our traditional service and educational programming would provide for those looking for a deeper walk with their Christ, our Lord and Savior.

Age Brackets by Area

Population Information for area in **12 mile radius** of Waterville United Methodist Church

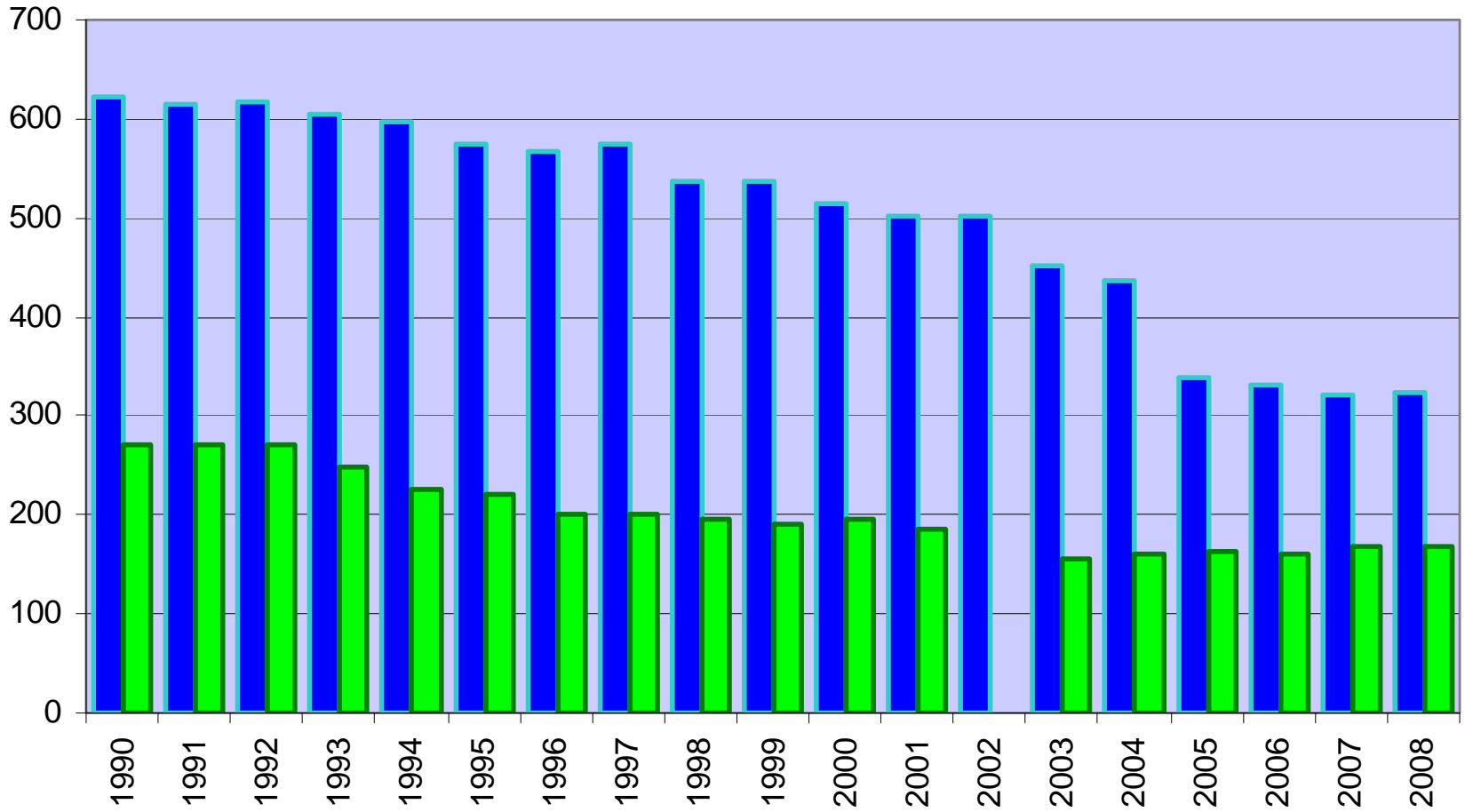
Census Unit	ZIP	2000 Census	2007 Census	5 yr Projection	% 5 yr growth	0-17	18-44	45-64	65+
Waterville	43566	6562	7202	7606	6%	1844	2194	2232	932
Haskins	43525	608	727	800	10%	198	275	182	72
Grand Rapids	43522	3672	4174	4476	7%	1022	1478	1226	448
Whitehouse	43571	5768	6792	7385	9%	1653	2191	2177	771
Monclova	43542	2294	2958	3357	13%	809	945	884	320
Monclova Twp		6767	6872						
Waterville Twp		9469	10755						
Providence Twp		3454	4311						

38594 43791

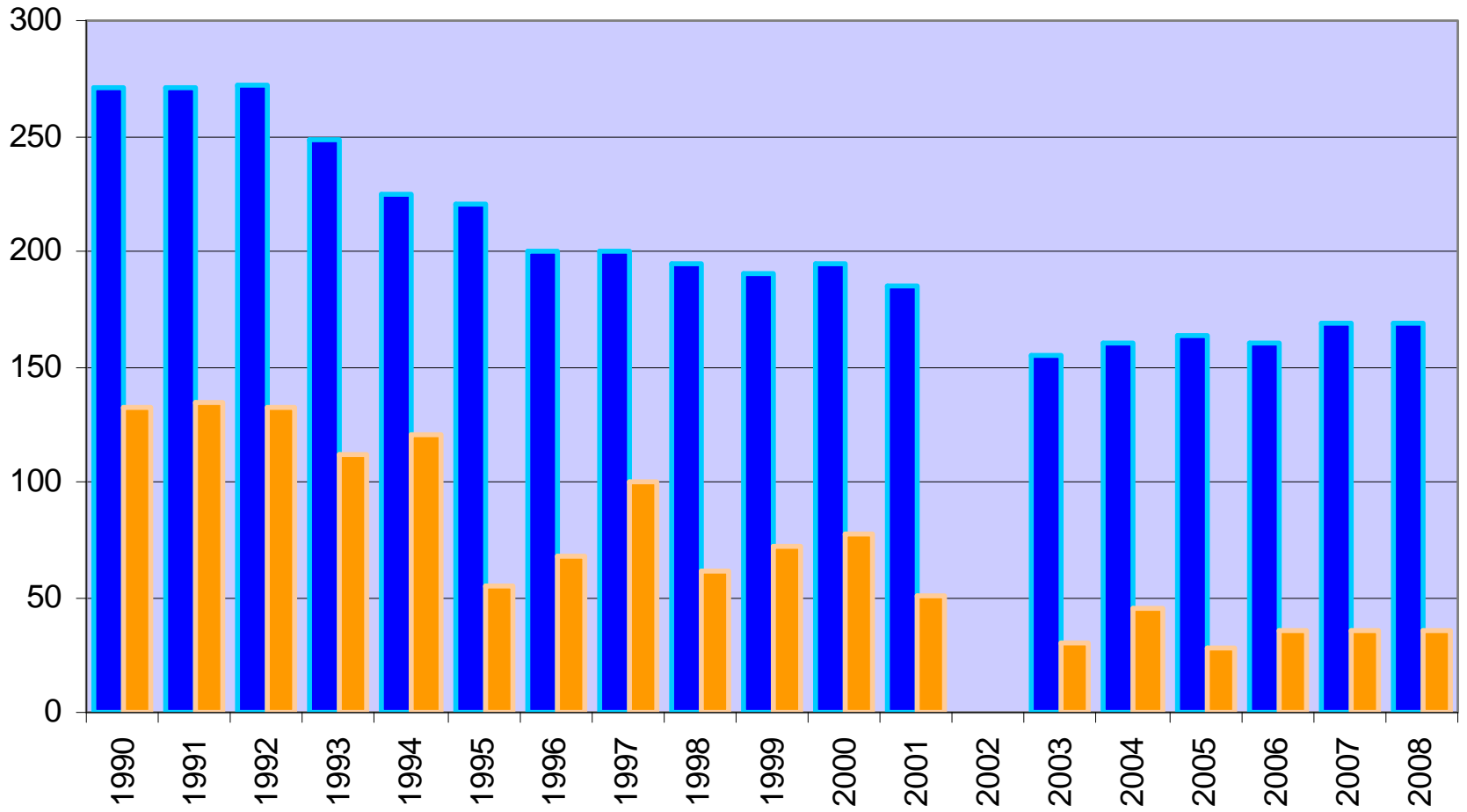
Cooperative Ministry Approach

- ❑ We do not immediately envision anything within the cluster but are striving to provide a non-denominational alternative worship with the Lutheran, Presbyterian, and Community Churches. We envision this as a means to openly reach the un-churched and de-churched in a non-denominational atmosphere that will lend itself to movement to the more traditional church environment as their exposure to a Christ based program expands.
- ❑ A recent alternative non-denominational Thanksgiving service had over 200 in attendance.
- ❑ Our history has had other joint services with our fellow Christians in Waterville.
- ❑ Our history includes a strong community VBS operated by the churches of Waterville to provide for the youth and to let their parents know we are here for them.

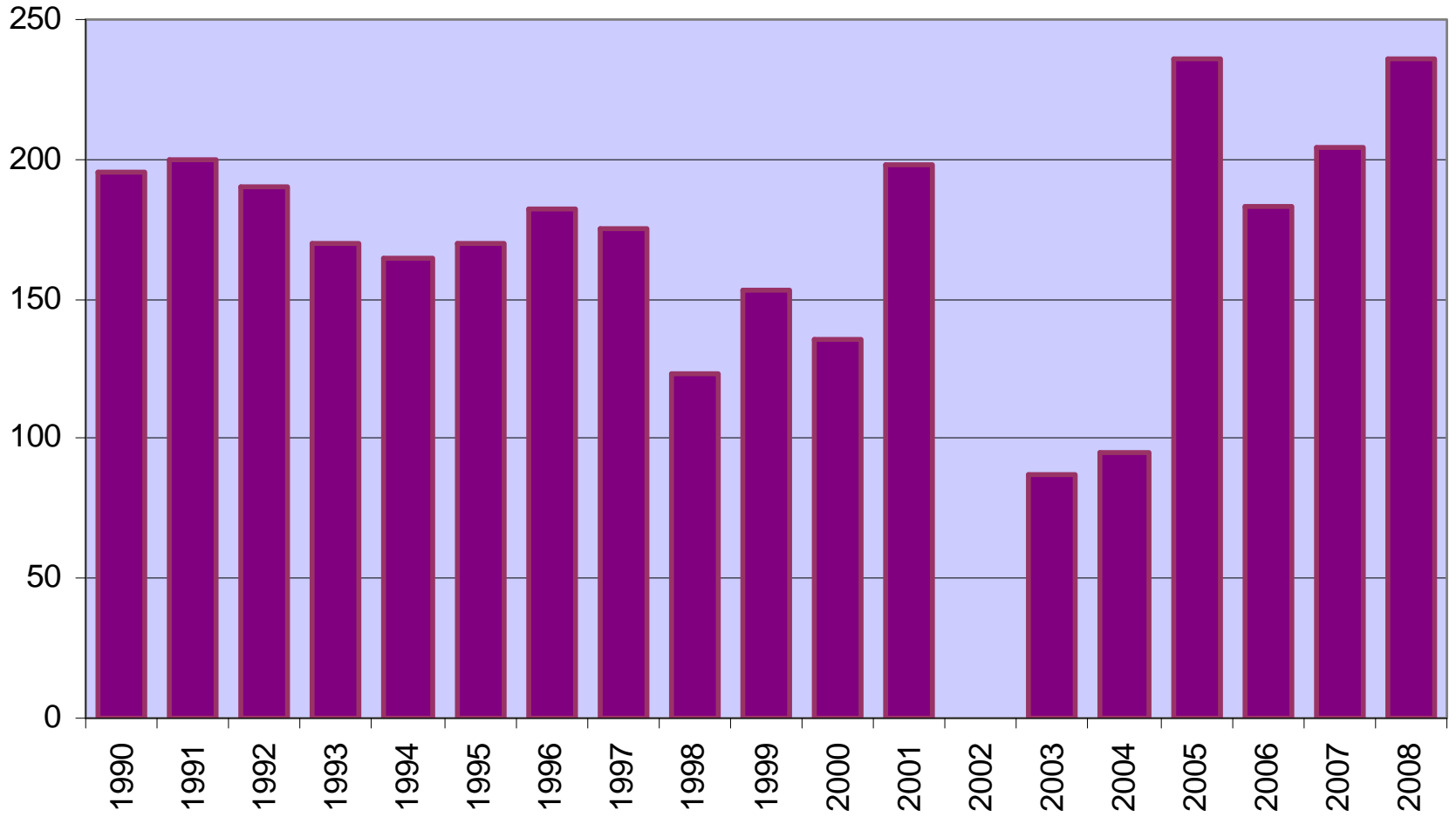
Membership & Attendance 90-08



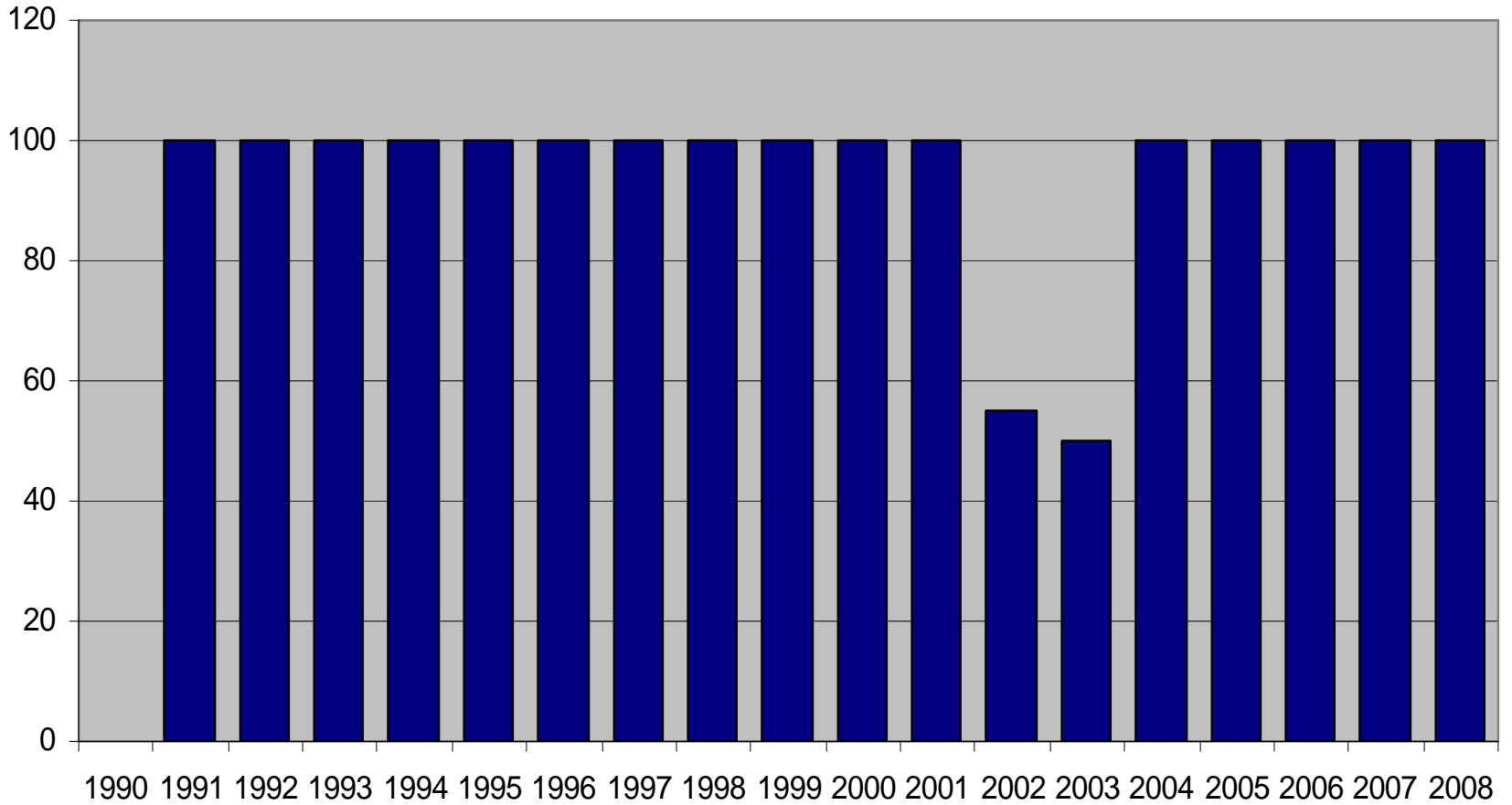
Worship & SS Attendance



Total Participants



% Paid Apportionments



Waterville United Methodist Church

New Facility Financial Plan

Waterville United Methodist Church

New Facility Financial Plan

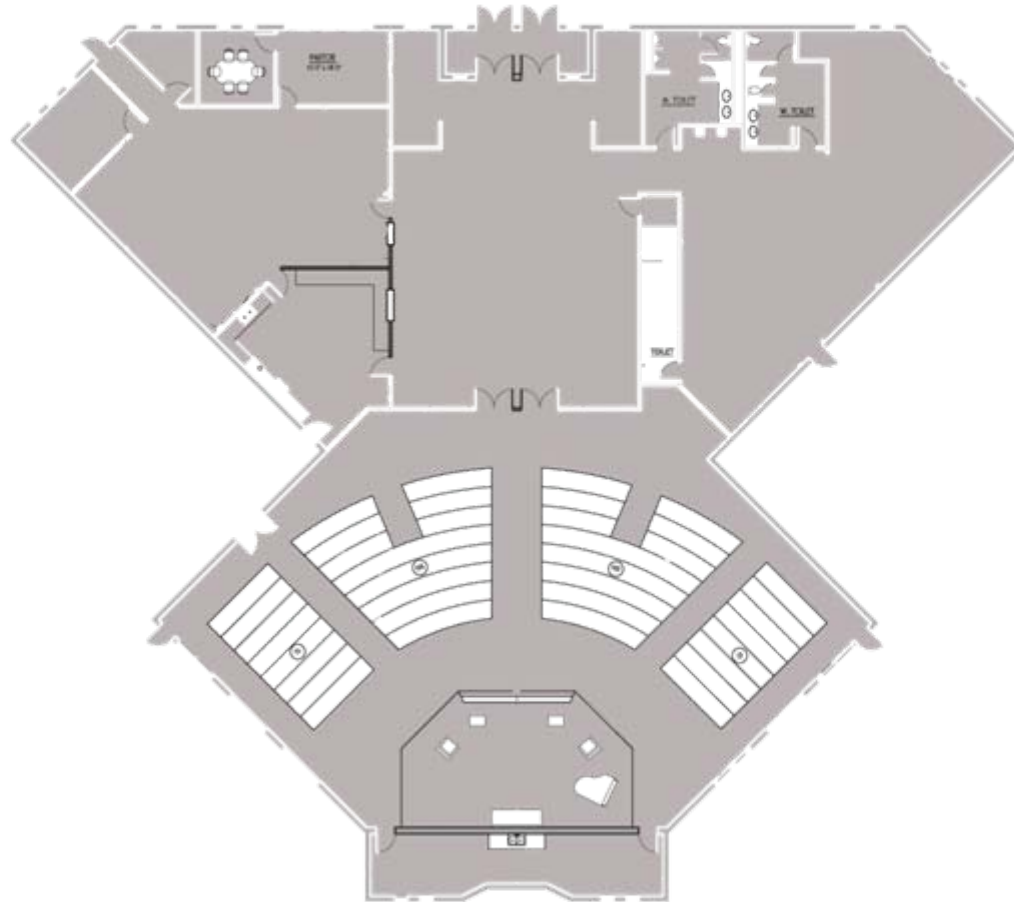
Project Phases And Cost

- ❑ Construction of the new facility will be broken down into three phases
- ❑ Phase I will cost \$2.3 million
- ❑ Phase II will cost \$.4 million
- ❑ Phase III will cost \$.3 million
- ❑ See next slides for details

Recreational area will cost \$.6 million

Waterville United Methodist Church

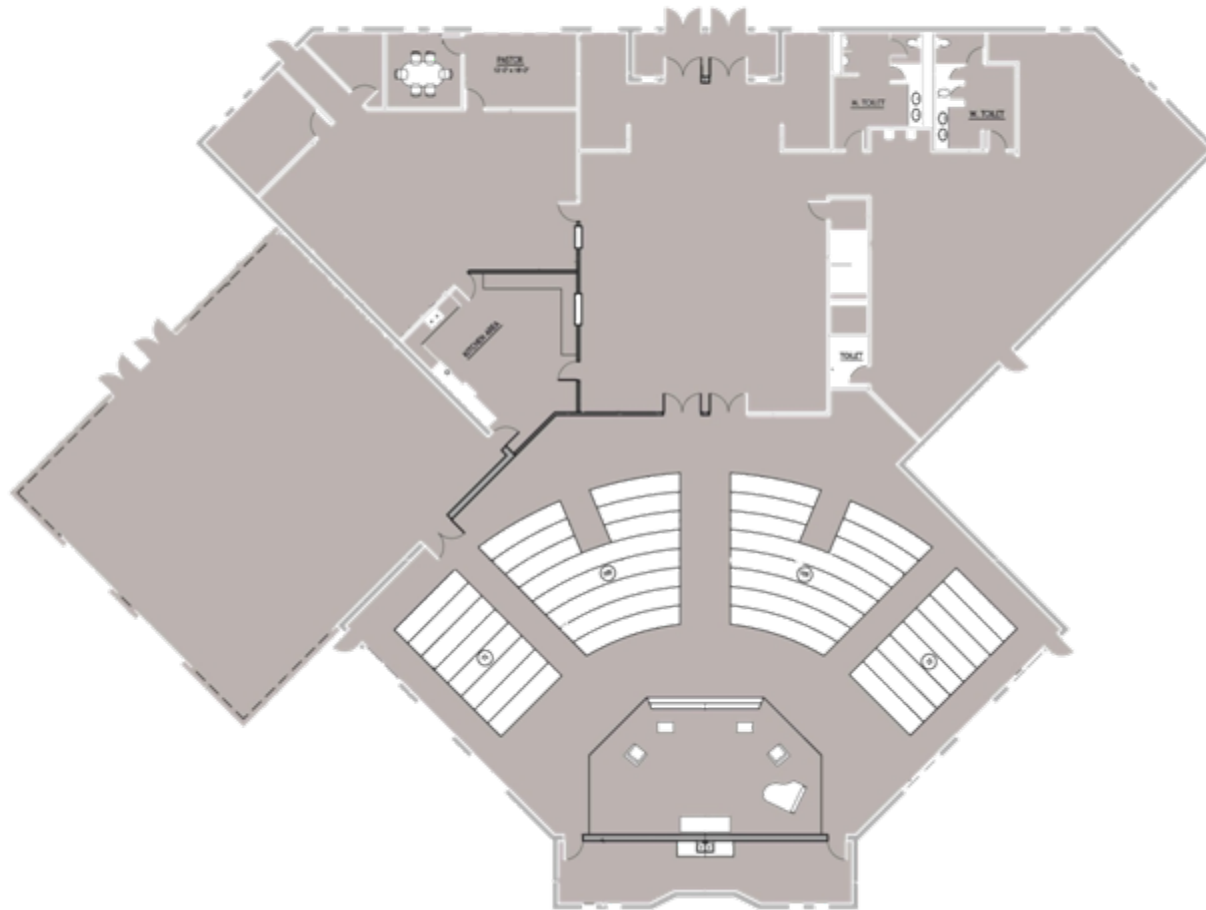
New Facility Financial Plan



Phase 1

Waterville United Methodist Church

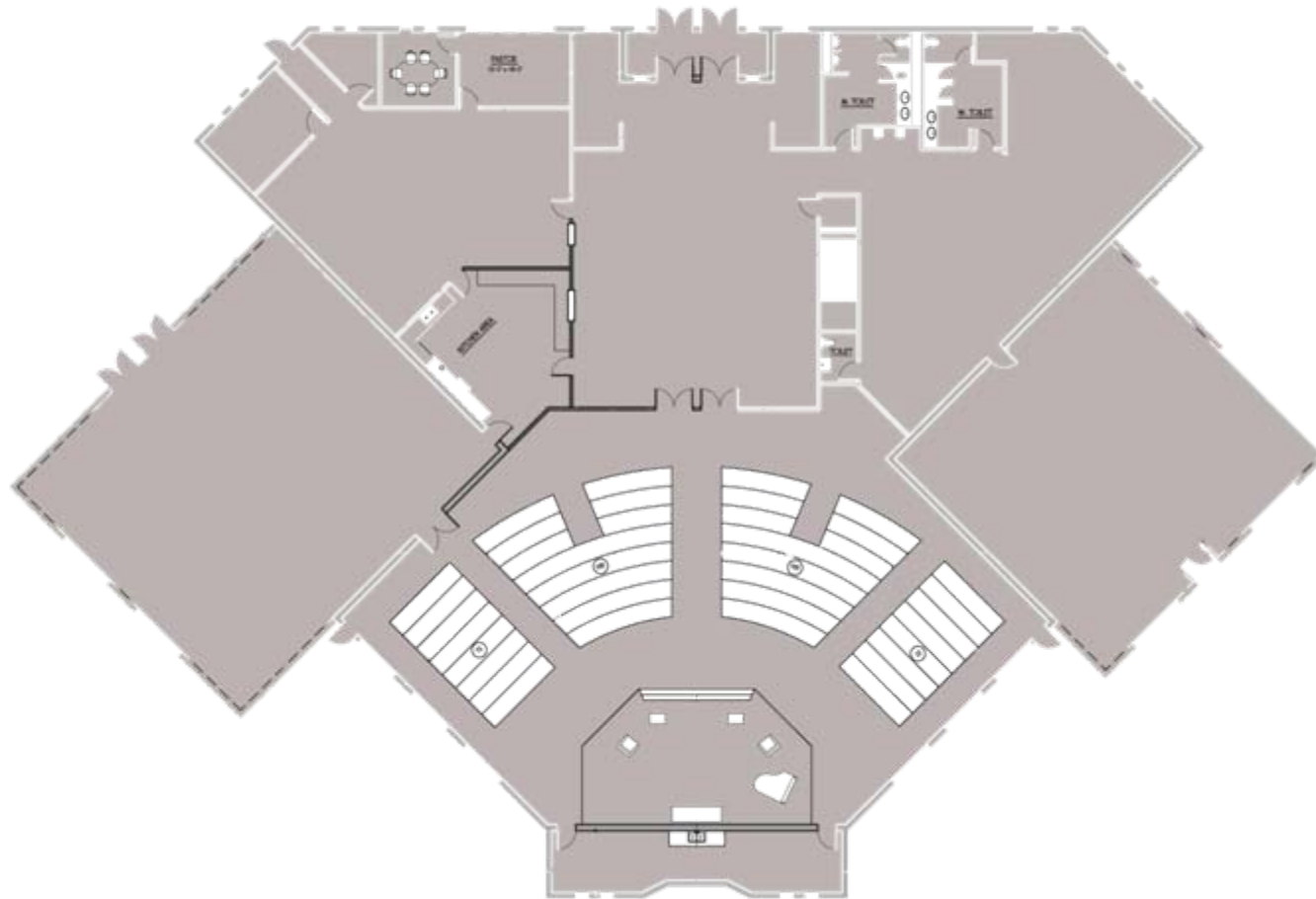
New Facility Financial Plan



Phase 2

Waterville United Methodist Church

New Facility Financial Plan



Phase 3

Waterville United Methodist Church

New Facility Financial Plan

Conference Requirements

- ❑ Ministry Plan
- ❑ Building Plan
- ❑ Finance Plan
 - 1/3 Cash
 - 1/3 Pledges
 - 1/3 Mortgage-including bank loan commitment

Waterville United Methodist Church

New Facility Financial Plan

Base Scenario

Phase 1 Project Funding

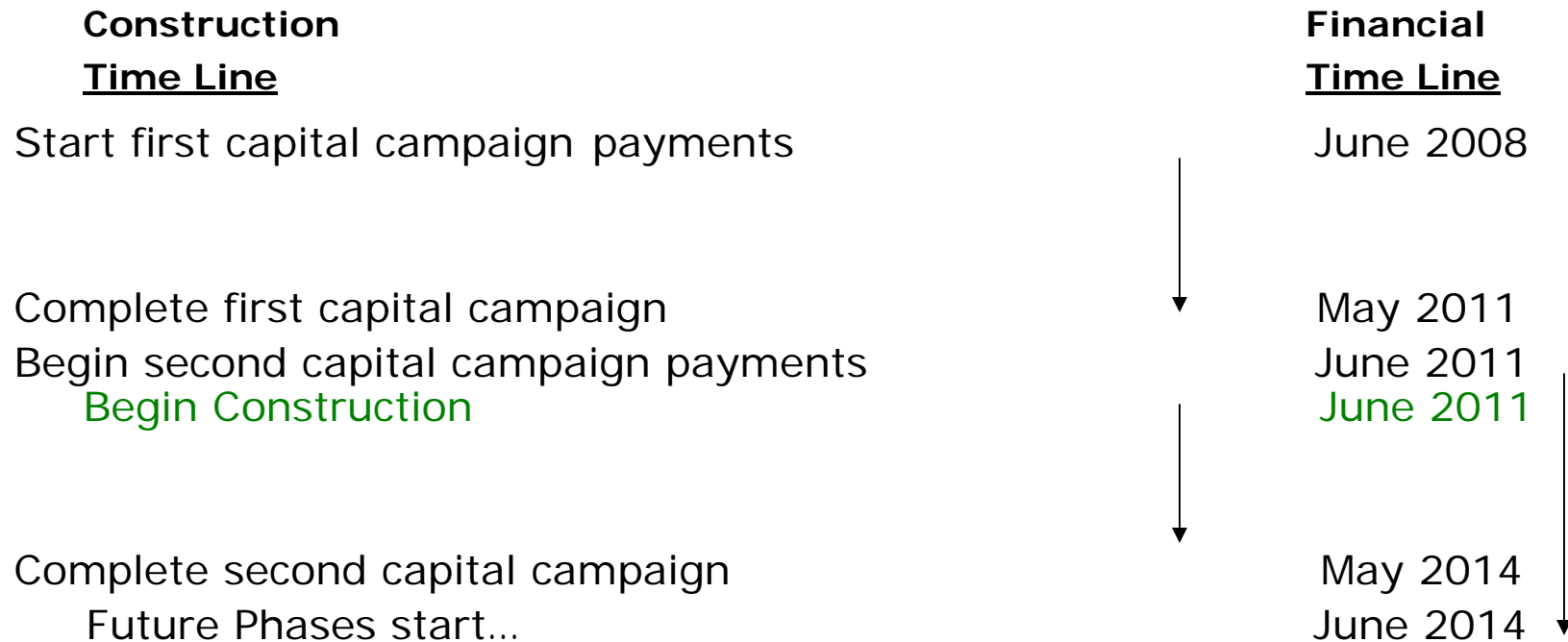
Shoemaker Memorial Fund-currently available	\$ 100,000
First Capital Campaign, net of cost, to be completed in May 2011	634,000
Sale Of Parsonage-timing unknown	100,000
Second Capital Campaign-June 2011-May 2014	<u>550,000</u>
Total internal funds available	\$1,384,000
Mortgage loan-40% of total project	<u>916,000</u>
Total estimated Phase I cost	\$2,300,000

Note- Any proceeds from sale of current facility not included.

Waterville United Methodist Church

New Facility Financial Plan

Potential Time Line



Waterville United Methodist Church

New Facility Financial Plan

Mortgage Payment Impact on Operating Budget for Base Scenario

- ❑ Total amount borrowed-\$916,000
- ❑ Annual principal and interest payment at 7%
 - 20 years=\$85,220
 - 15 years=\$98,799
 - 10 years=\$127,626
- ❑ 2009 Operating Budget-\$266,428
- ❑ Increase to Operating Budget
 - 20 years=32%
 - 15 Years=37%
 - 10 years=48%
- ❑ Sensitivity
 - Each \$100,000 change in the 20 year mortgage adjusts the payment by \$9,304 or 3.5% of the operating budget

Waterville United Methodist Church

New Facility Financial Plan

Hypothetical Annual Impact

Current Base Case

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Current general fund annual giving	\$2,400	\$2,400	\$2,400
Giving toward first capital campaign of \$4,800	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total annual giving years 1-3	4,000	4,000	4,000

With second capital campaign & mortgage

	<u>Year 4</u>	<u>Year 5</u>	<u>Year 6</u>
Current general fund annual giving	\$2,400	\$2,400	\$2,400
Increase to general fund for mortgage payment	700	700	700
Giving toward second capital campaign of \$4,800	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total annual giving years 4-6	4,700	4,700	4,700

PROPOSED NEW BUILDING FOR
Waterville United Methodist Church
OUR INVESTMENT IN THE FUTURE



"An Investment in the Future"



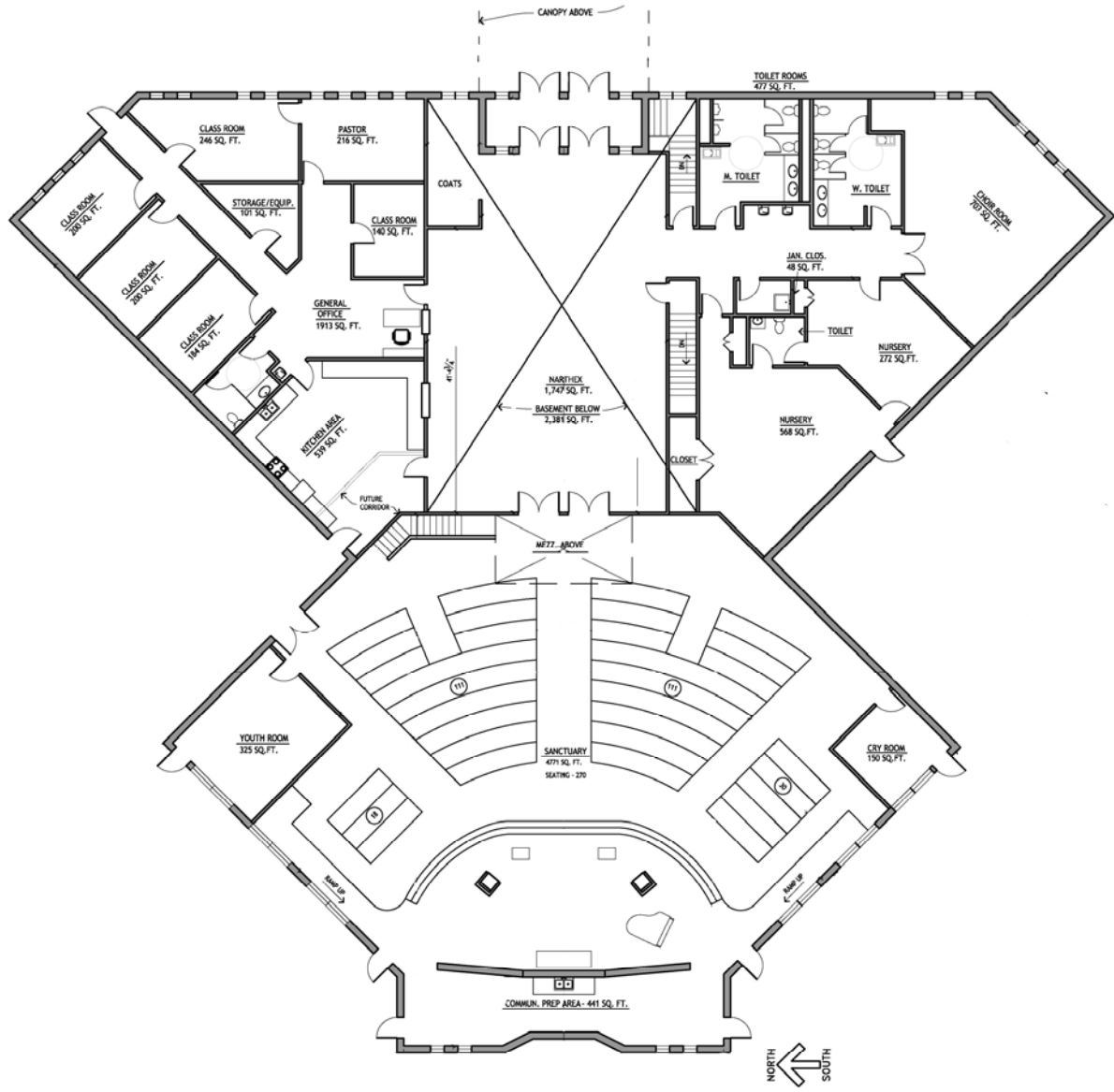
by
**Waterville United
Methodist Church**

*Please worship with us at
102 North Fifth Street in Waterville*

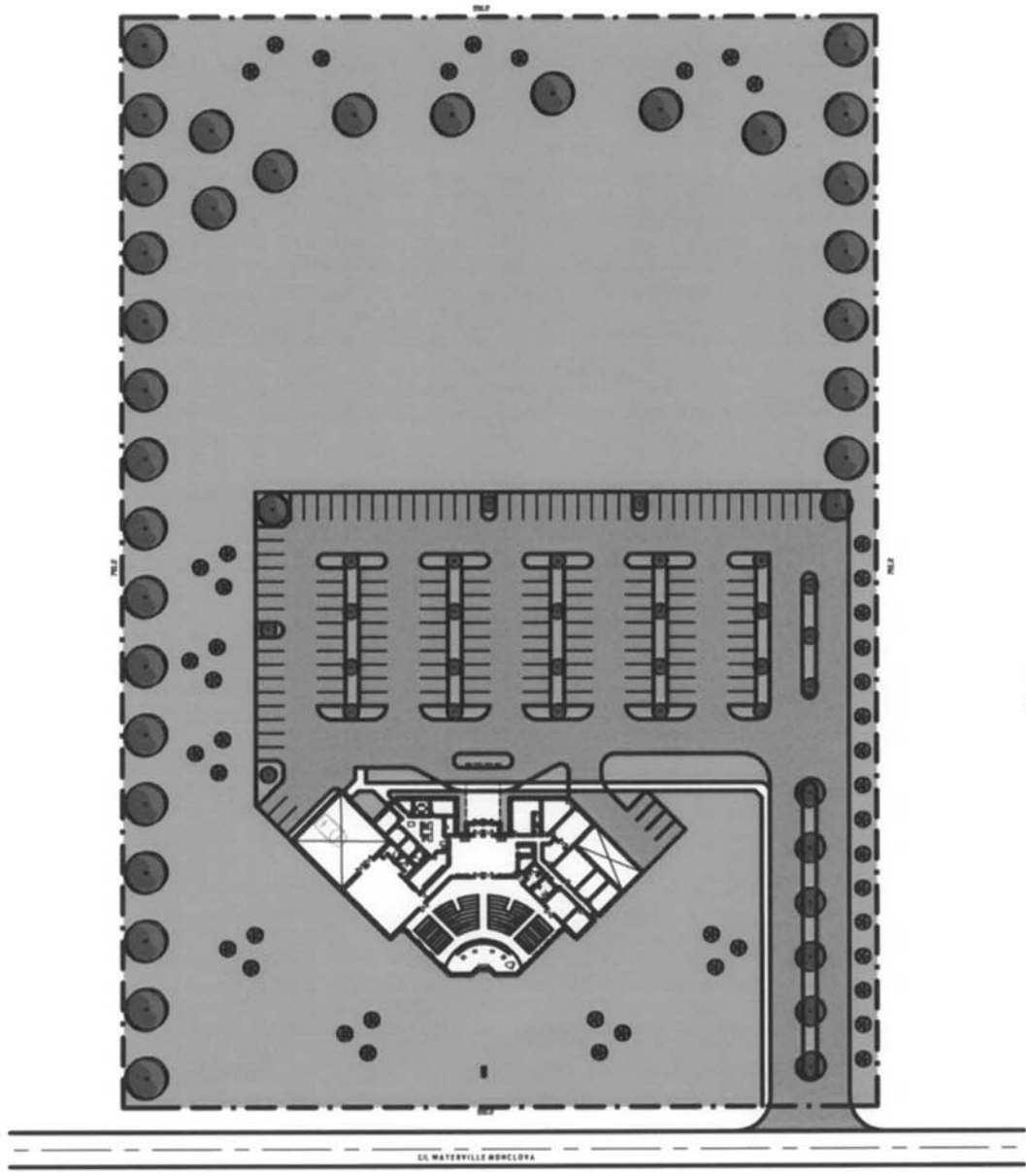


ROSSI & ASSOCIATES, LLC
ARCHITECTURE ENGINEERING PLANNING

970 S. Olive Road Toledo, Ohio 43609 www.rossiassociates.com Ph (419) 385-6633 Fax (419) 385-7936



Phase 1

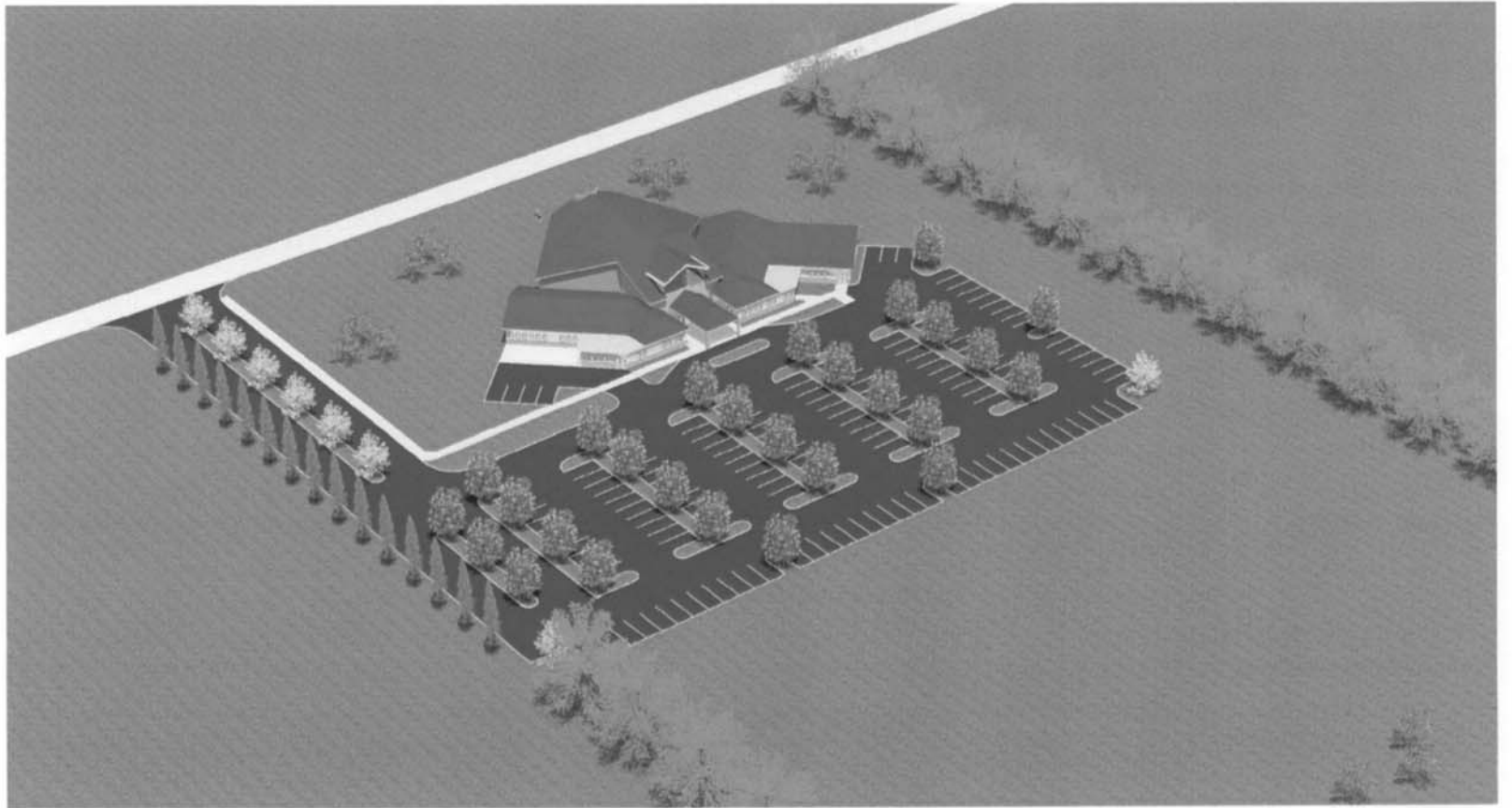


OVERALL SITE PLAN

SCALE: 1" = 40'-0"

150 PARKING STALLS PROVIDED





BIRD'S EYE VIEW OF PROPOSED NEW BUILDING & SITE





ENTRANCE VIEW OF PROPOSED NEW BUILDING



Where do we go from here?

- ❑ We will have a church conference to vote to proceed with detailed design and cost estimates
- ❑ We will be actively recruiting partners to share in building utilization
- ❑ We will be actively seeking future owners for current building
- ❑ We will continue to grow our ministries

...but with God, All Things Are Possible

- ❑ We will be a visible “mission outpost” in the community
- ❑ Our outreach into the community will expand
- ❑ The community will have a new place for events
- ❑ Worship services will address traditional and contemporary needs

Our new building is a place where *more* lives will be changed by the grace of Jesus Christ.