

Letter from the Director

Thank you so much for taking some time to look at the future vision for Southland Christian Ministries. God has been doing miracles at this property for many years. The Gospel has gone forth since the 1940s right here at this facility. In the early 90's, the camp transitioned and became Southland, and from 1993- 2018 (25yrs) has faithfully declared the truth of God's word to literally thousands of campers. Southland stands and will continue to stand as a strong, conservative, Bible preaching, Gospel centered, Christian ministry that partners with local churches for the purpose of initiating passion, identifying purpose, and igniting potential in the lives of believers. The desire and focus of the ministry is to encourage every person who comes onto the campsite to take the "Next Step" for Jesus Christ. We give great praise to God for the amazing life-changing work He has done in so many lives right here at Southland.

The purpose of this book is to be future oriented based upon both our current needs and growth goals. We rejoice in the past but anticipate what God will do in the future. Southland has seen consistent growth but is in desperate need of capital improvements and added facilities to be able to accommodate and encourage continued growth. We are seeking the Lord and following His leadership to grow the facility in order to meet the needs of additional campers. We have laid out in this book a master plan of the facility that would allow Southland, over the course of the next several years, to be able to grow to meet the needs of 500 campers at our facility. What you will see in this book is the layout of the capital improvements and additions to our facility that will allow us to grow to that point. So much time, effort, and discussions have brought us to this point and we have bathed it all in continual prayer. We believe that God has allowed us to lay out a very doable plan and we will wait on His time and provision to accomplish it.

Each of the buildings and projects are broken down into individual sections to help provide the information and goals that our team has. We will trust the Lord's leading and will move forward as God provides. Some of the plans involve multiple buildings of the same floorplans such as cabins, housing, and dormitories. We plan to build these as needed when the funding is in place. Other projects require much remodeling and additions to existing buildings. As God burdens hearts and finances are provided, we will take initiative to begin the growth facilitating work.

As you browse through the book, we pray that God will allow you to join us in prayer for His timing and provision in this matter. We do understand that God owns all things and requires of all of us to be stewards of what He gives to us. God will provide and we know He will use His people to accomplish His will. We pray that God might burden your heart to be involved. May I encourage you to pray about what you might be able to do in regards to this vision? Maybe God will burden you about a particular aspect of the need or just generally to provide in such a way that we could go forward with our development plan.

We want all involved to have confidence in the ministry to which they are giving to. Please know that we stand ready to answer any question you might have about the philosophy, direction, and specifics of this vision. Transparency to you and any others who desire to be involved is of utmost importance to us.

Thanks so much for taking time to consider how you could have a part.

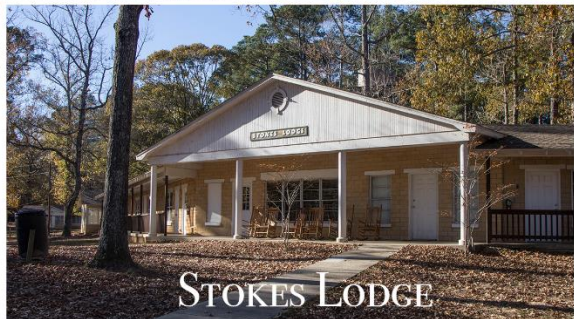
Together in His service,
Michael Herbster
Southland Christian Ministries: Director
mherbster@southlandcamp.org
Cell: 816-520-3347
Office: 318-894-9154
www.southlandcamp.org

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Property Tour Photos



Vision for the Future of Southland Christian Ministries

Included in the following pages of this document is our vision for Southland Christian Ministries. We have spent much time in prayer and discussion to lay out a vision for the current and future needs of the camp as we continue to grow and the Lord continues to bless.

Each individual project and need is broken down into individual sections to help provide our supporters with information as to the direction the camp is heading. The projects are listed in the general order in which we are planning to move forward, but we remain open to the Lord's leading as to which order to proceed as He meets the need.

Some of the projects involve multiple buildings of the same floorplan such as cabins, housing and dormitories. We plan to begin to build these the need and funding is in place.

We realize that God may place a burden on an individual's heart for a particular project, regardless of what order we may have listed it in this document. All of these projects, are needs that the camp has, and we would build as soon as funds are made available. We plan to work through these projects in this order, but should an individual desire to fund a specific project, we would proceed with that project regardless of order.

All of these projects are based on camp staff and volunteers handling a majority of the labor. They do allow for sub-contracting of some of the most skilled and labor intensive items such as concrete pouring/finishing and sheetrock installation.

We have included some labor cost in each of the projects that will allow us to hire 2-3 additional staff members which would be dedicated to buildings and projects. This staff would likely be 1-2 younger men with some experience and 1 man with extensive experience to oversee all of the projects. We have already found the people we would like to use for this, and they are available to start as soon as funding is available.

Once these projects are completed, it will allow approximately 250 additional young people per week to come to camp. That means up to 2500 additional young people would have the opportunity to hear the Gospel during each summer camp season!

Project Breakdown

Phase 1 – year 0-2

- Survey
- Staff Housing Repairs
- Pool Update and Repair
- Equipment & Tool Needs
- Infrastructure
- Dormitory 1 & 2
- Maintenance Building
- Chapel Building Renovation
- Main Building Renovation
- Front Entrance
- Kitchen Addition
- Utility Network

Phase 2 – year 2-5

- Stokes & Fellowship Inn Interior Remodel
- New Sponsor Housing
- Laundry / Restroom / Storage
- Road Paving Phase 1
- Housekeeping Facility
- Staff Homes
- Cabin Replacement
- Fellowship Inn Exterior Renovation
- Staff Duplex
- Dormitory 3 & 4

Phase 3 – year 5-10

- Road Paving Phase 2
- Kitchen Renovation/Update
- Gator Glide
- Intern / Operations Staff Housing
- Ballfield / Waterslide
- Gym-Dining Hall Roof
- Staff Housing Expansion
- Road Paving Phase 3
- Sidewalks & Walkways

Big Dream Ideas:

- High ropes Course: \$150,000

Property Survey

Total Cost: \$5,000

COMPLETED!!

Objectives:

- Obtain accurate locations of buildings and roads.
- Used for layout of future buildings and utilities.

Description:

We were able to get this step completed recently. We obtained quotes from multiple companies in the area and found a local company that did this at a significantly reduced cost to help support the camp.

This survey gives us accurate locations of all buildings and roads on the properties. This will allow us to accurately plan out utility placement, new buildings, and other future needs on the camp property. This will allow us to work accurately, to keep from causing work to have to be re-done as future projects are developed.

PLAT OF SURVEY FOR SOUTHLAND CHRISTIAN MINISTRIES

DESCRIPTION:

A 142.08 acre, more or less, tract of land being that part of the Northwest Quarter (NW/4), lying West of U.S. Highway No. 371, Section 27, Township 16 North, Range 9 West, Bienville Parish, Louisiana, more particularly described as follows:

Begin at a brass capped monument located at the Northwest Corner of said Section 27 for the Point of Beginning, and run South 89 degrees 59 minutes 52 seconds East for a distance of 2387.30 feet along Section line to an existing 5/8 inch bent iron rod at the intersection of said Section line and the West right of way of U.S. Highway No. 371, and run along said right of way for the next three (3) cuts; thence run South 02 degrees 14 minutes 30 seconds East for a distance of 1007.93 feet to an existing 3/4 inch iron rod; thence run South 01 degrees 48 minutes 33 seconds East for a distance of 1211.95 feet to an existing 3/4 inch iron rod; thence run South 01 degrees 51 minutes 10 seconds East for a distance of 412.70 feet to an existing 5/8 inch iron rod; thence run South 89 degrees 51 minutes 13 seconds West for a distance of 2422.66 feet to an existing 3/4 inch iron rod; thence run North 00 degrees 07 minutes 24 seconds West for a distance of 2037.41 feet to the Point of Beginning.

NOTES:

1. Not all improvements shown as per request.
2. Average surface width of roads located on this property is 12 feet.

NOVEMBER 28, 2017 SCALE: 1" = 200'
DRAWING #: 17-229B

LEGEND

FOUND/EXISTING MON 1997/200

PROPOSED MONUMENT

PROPOSED BRASS CAPPED MONUMENT

PRELIMINARY SURV

PRELIMINARY CENTERLINE

QUARTER/QUARTER LINE

TO ALL PARTIES INTERESTED IN TITLE TO REALTIES SURVEYED:
I hereby certify that the above survey was made in accordance with applicable standards of the Surveying and Mapping Act of 1967, as amended, and the rules and regulations of the Louisiana State Board of Surveying and Mapping, and that the same are true and correct to the best of my knowledge and belief.

The plat represents an actual surveyed survey made by me on the ground and is correct on any and all matters of fact and law, and I am not responsible for any errors or omissions on the part of any person or persons other than myself who may have been employed by me in the execution of the same.

This property is located in Road Zone "C" areas in which Road locations are undetermined, but are shown as shown on the map.

Professional Land Surveyor, No. 23330 (2006) C. Effective Date: July 06, 2006.

This property is located on a publicly maintained road.

This property is not located in an incorporated town, city or village.

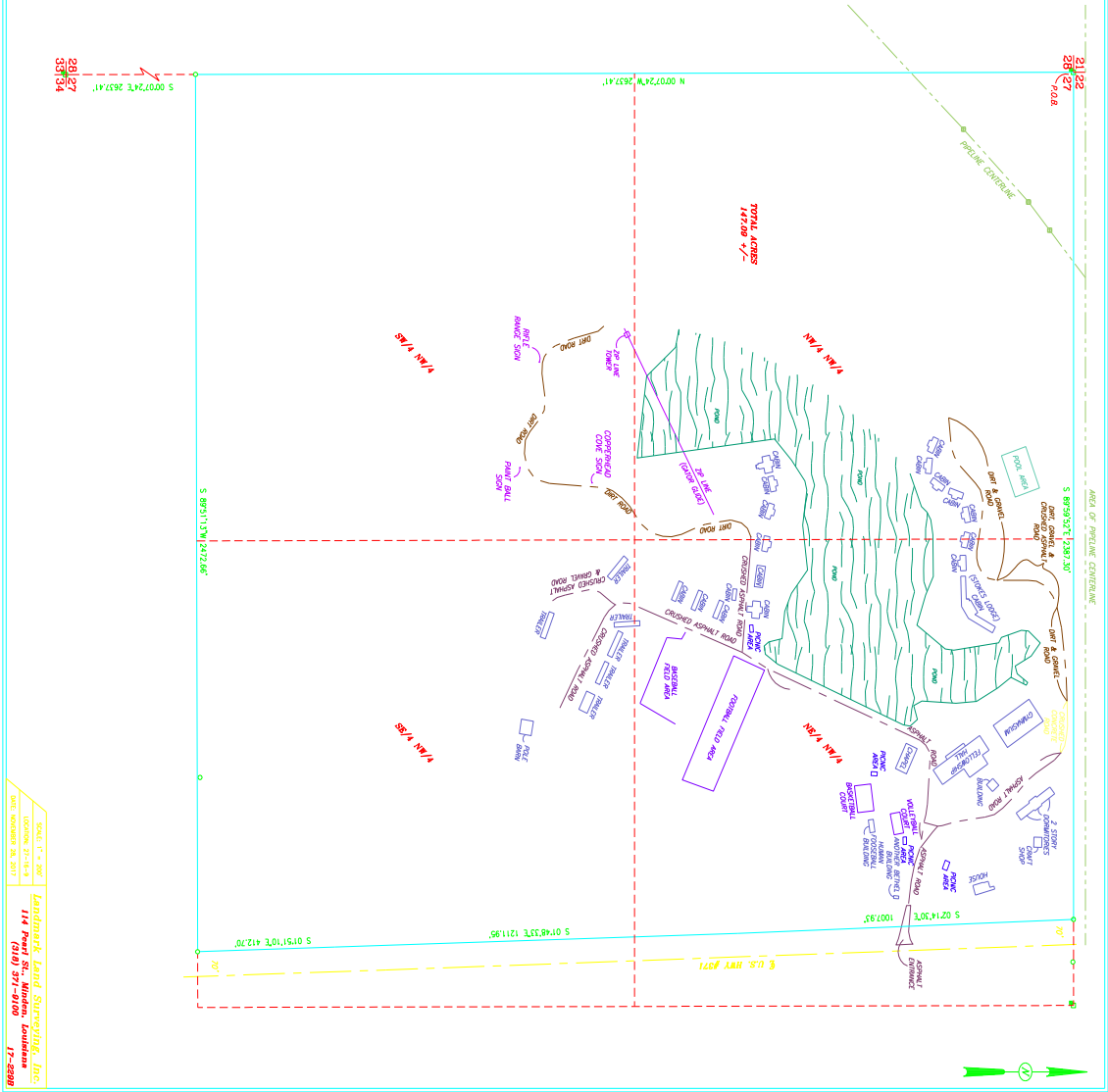
Boundary from previous survey.

All easements and rights of way shown herein were located by observable evidence on the ground and are shown as shown on the map.

Additional easements and rights of way of record or of use affecting the surveyed property may exist.

This survey was performed as to easements and easements that may affect the surveyed property.

Survey based on information provided by Mr. Bryan Ballard.



Equipment & Tool Needs

Estimated Total Cost: \$68,000

Objectives:

- Obtain additional tools and equipment needed for construction projects.

Description:

The items listed below are items that will be needed for the future construction projects. They will also be utilized in a variety of other projects around camp. The majority of these items would need to be purchased prior to starting any of the larger projects listed in this document. We have looked closely at the cost/benefit analysis of renting vs. purchasing a list of items and decided that it would be best to purchase the equipment below, and rent the additional needed items for construction.

- Rubber track skid steer with less than 1,000 hours -- \$40,000
- Maintenance Vehicle --- \$12,000
- Metal Brake --- \$2,000
- Miscellaneous Tools --- \$4,000
 - Framing nail guns
 - Siding nail gun
 - Underground Locator
 - Other misc. tools
- Caterpillar D3C Bulldozer --- \$10,000
 - Someone has agreed to sell us a dozer for this price. The dozer they will be selling is worth \$20,000



Rubber Track Skid Steer



Caterpillar D3C Bulldozer

Staff Housing Repairs/Renovations

Estimated Cost: \$15,000

Objectives:

- Extend use of existing housing.
- Complete current needed repairs.

Description:

We have an **immediate** need for some repairs and renovations to current staff housing. The existing staff housing is mobile homes, most of which are 25+ years old. To be able to extend the use of these, some repairs and updates are necessary.

It is the future goal to begin to replace these mobile homes, but at the earliest it will be 5+ years before the other staff housing is completed to allow these to be removed. These updates and repairs will allow for continued use while we work through the project list and begin to build staff housing.

Swimming Pool Repairs/Update

Estimated Cost: \$160,000

Objectives:

- Repair leaks in plumbing.
- Replace old diving boards with jump platform.
- Add new water activity. (rock climb)
- Expand deck area around pool.
- Replace deteriorated pool pump housing structure.
- Add restroom facility at pool area.

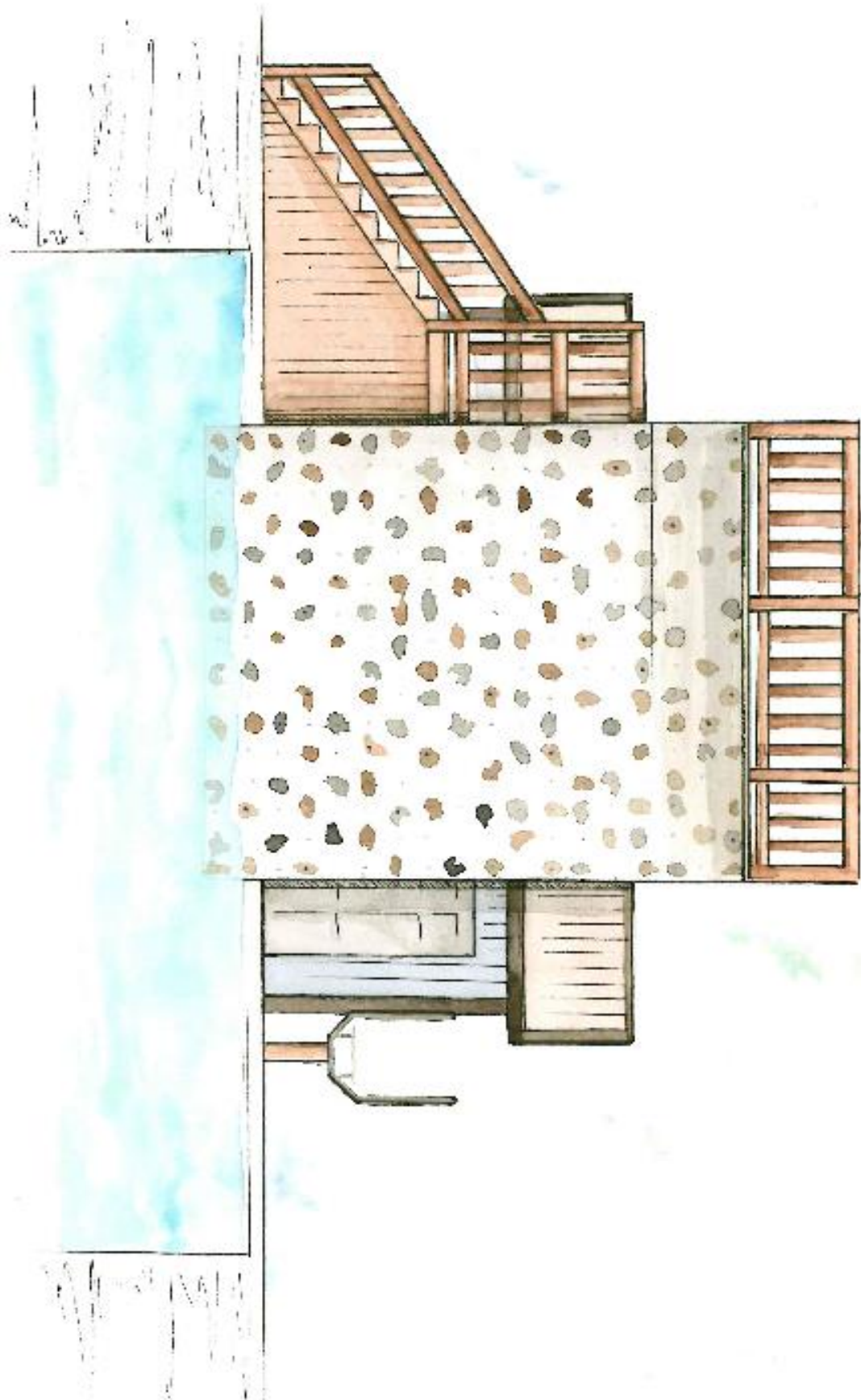
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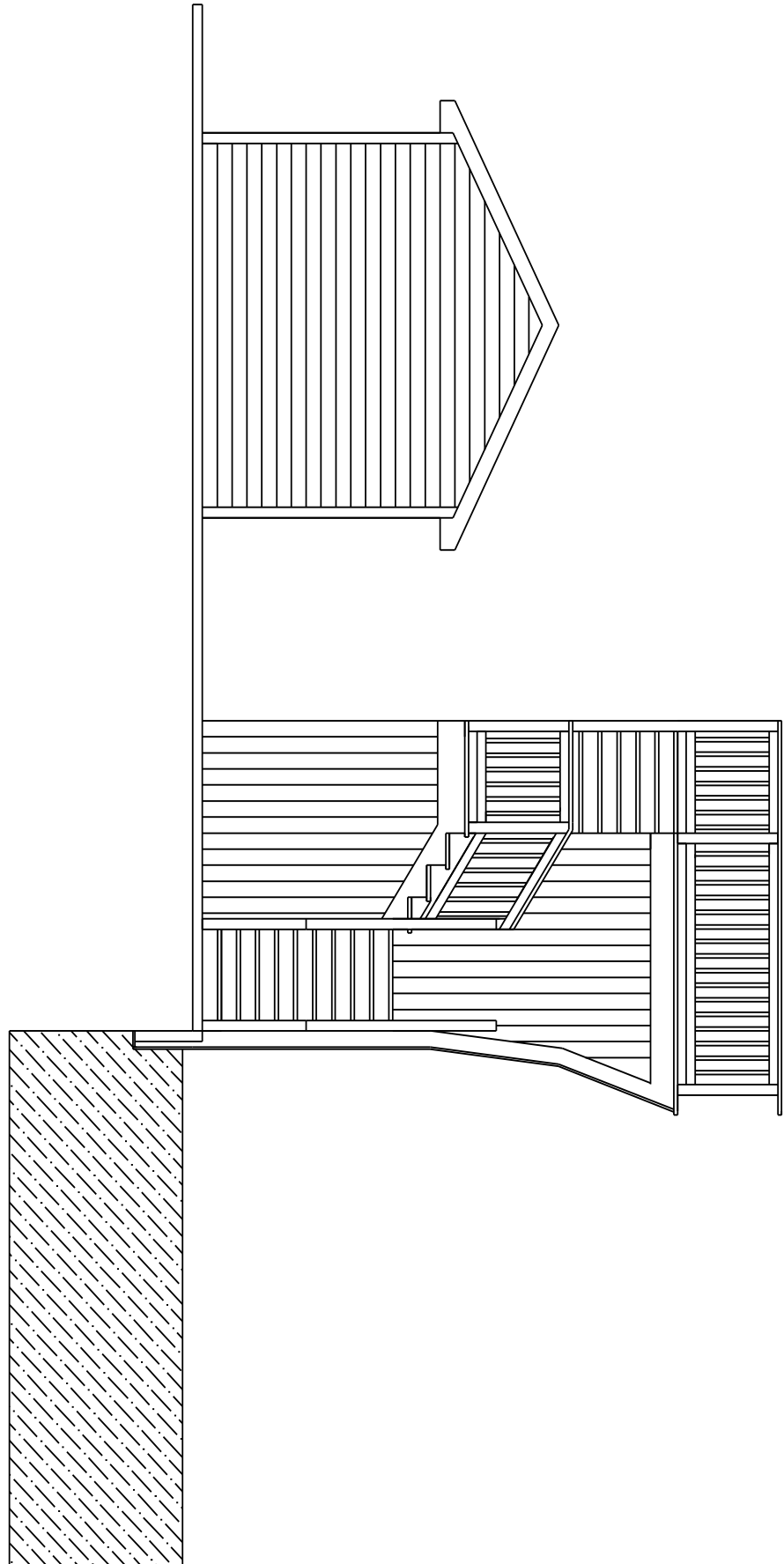
The existing swimming pool is more than 30 years old. The main structure of the pool itself has been inspected and determined to be in good shape. However, there is a significant leak in the plumbing on the exterior of the pool. The concrete decking around the existing pool has also deteriorated and is cracking and settled off level.

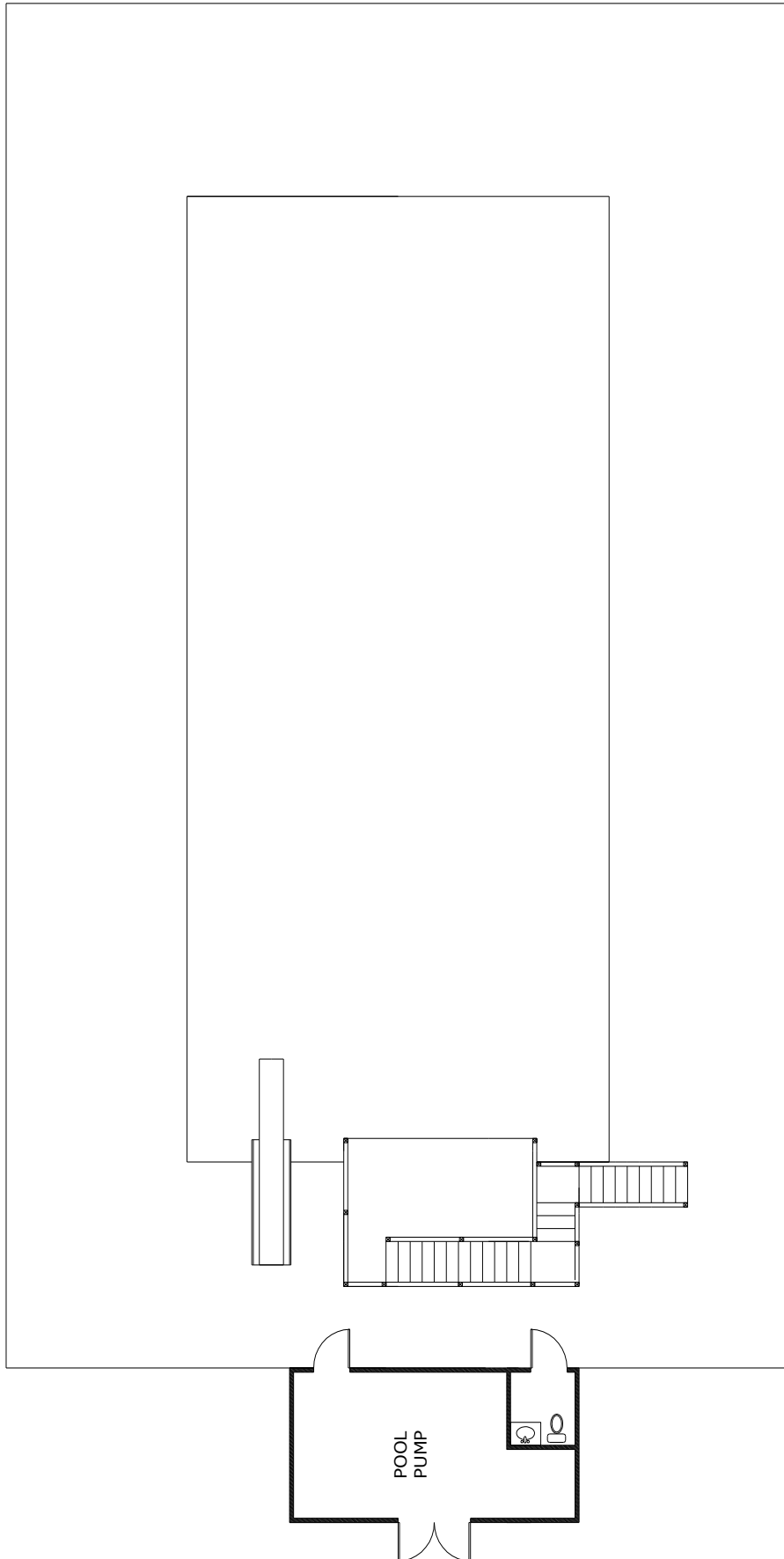
The plan is to completely re-plaster the interior of the pool, replace all the plumbing, and pour new concrete decks around the pool. Also included in this project will be a replacement of the lower diving board. The high dive will be replaced with a rock climb wall and a jump off tower.

Another part of this project is construction of a pool equipment building to replace the existing metal roof structure that is badly deteriorated. This building will also incorporate a bathroom at the pool.

The pool is the most heavily used camp activity thus pushing it high on the priority list. Our desire is to have this project completed prior to the 2018 summer camp season.







Infrastructure

Estimated Cost: \$105,000

Objectives:

- Install larger water meter and main lines.
- Install larger gas lines, connected to all buildings.
- Install electrical to new building locations.
- Install utilities to all new building locations.

Description:

Existing utilities are fully maxed on the existing utility service lines. To have any additional camp growth with new or expanded buildings, the current utilities will have to be up-sized and expanded.

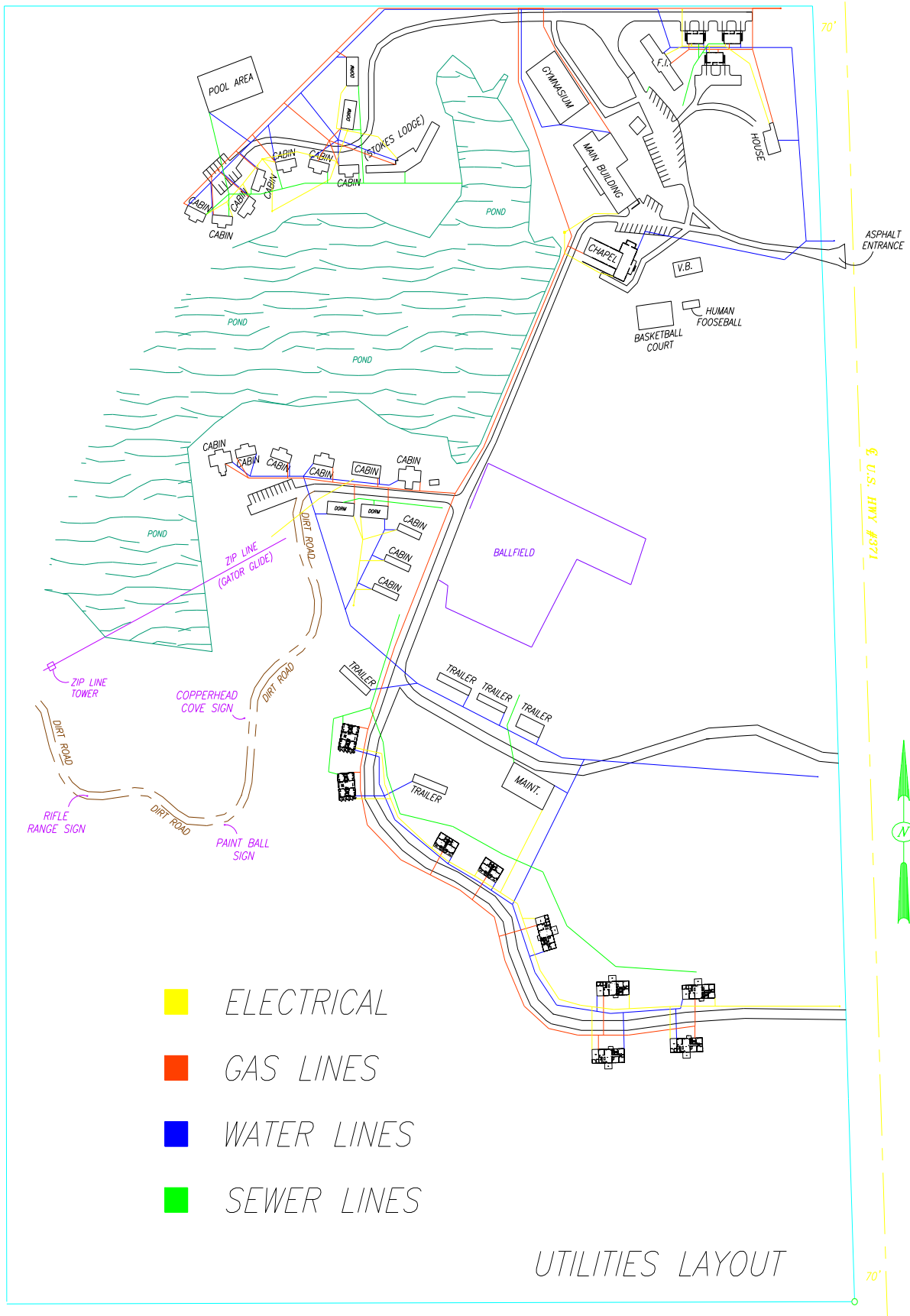
Existing water main onto the property is currently 2in. in diameter, water main line size will be increased to 4in. This will also include replacing the existing water meter on the main city line to accept the larger main line coming in to the camp.

The existing gas main line has deteriorated over time and is in need of replacement. The gas main line will be replaced to the existing buildings, as well as installed to the new future building locations.

Sections of the existing sewer main line will also have to be increased in size to handle the additional required load of the new and increased building sizes.

New electrical main lines will be installed to new building locations. Some of the existing electrical will need to be re-worked, and install some of the existing lines underground.

Also included in the total for this project is purchase of a trenching attachment that will be needed for installation of a majority of the underground lines. This will also be something that will be used in the remainder of the building projects.



Dormitory 1 & 2

Estimated Total Cost: \$163,000
2 Buildings at \$81,500 each.

Objectives:

- Provide additional student housing.
- Provide additional sponsor housing.
- Provide additional camper cabins once sponsor housing expansion is complete.

Description:

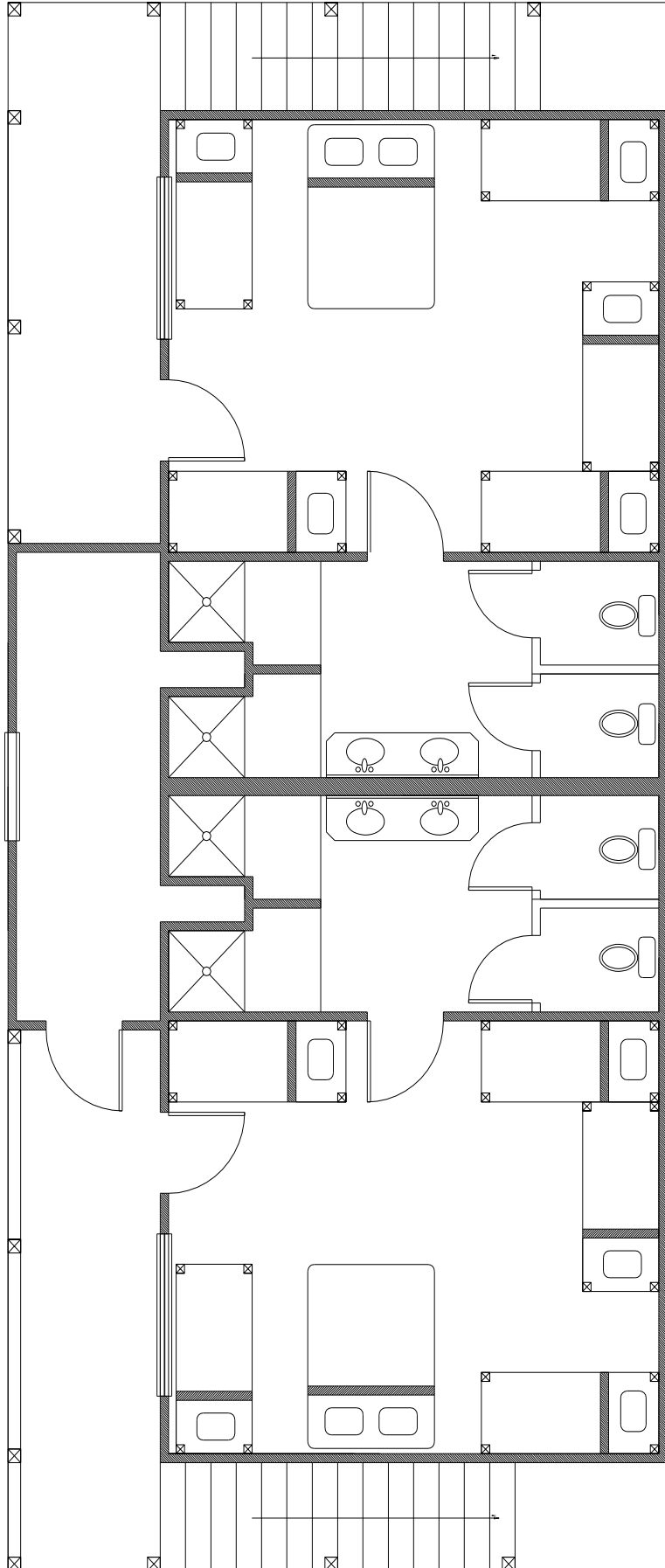
Construction of new dormitory buildings. Buildings will consist of 4 units each. 1 building will be on the girl's side, and 1 building will be built on the boy's side. The buildings are designed to be multi-purpose to be used year round. During the summer months, the buildings will be used for camper housing on the lower levels and Operational Staff housing on the upper levels. During the off season, the upper levels will be used for Bridge to Campus student housing and the lower levels will be used for retreat housing.

Each housing unit in the buildings is designed to hold 10 campers. With 4 units per building and a total of 2 buildings, the dormitory buildings are capable of housing an additional 80 campers per week once full capacity is reached and other projects are completed.

These buildings will also be used to solve some immediate sponsor housing needs which are past max capacity during several weeks of the summer. The camp has had to put several sponsors in the nearest hotel, which is about 30 minutes away.



DORMITORY FLOORPLAN



Maintenance Building

Estimated Cost: \$110,000

Objectives:

- Create much needed storage and work space.
- Move maintenance and storage from basement of chapel on front camp to rear camp.
- Create dedicated wood, mechanic and yard shops.

Description:

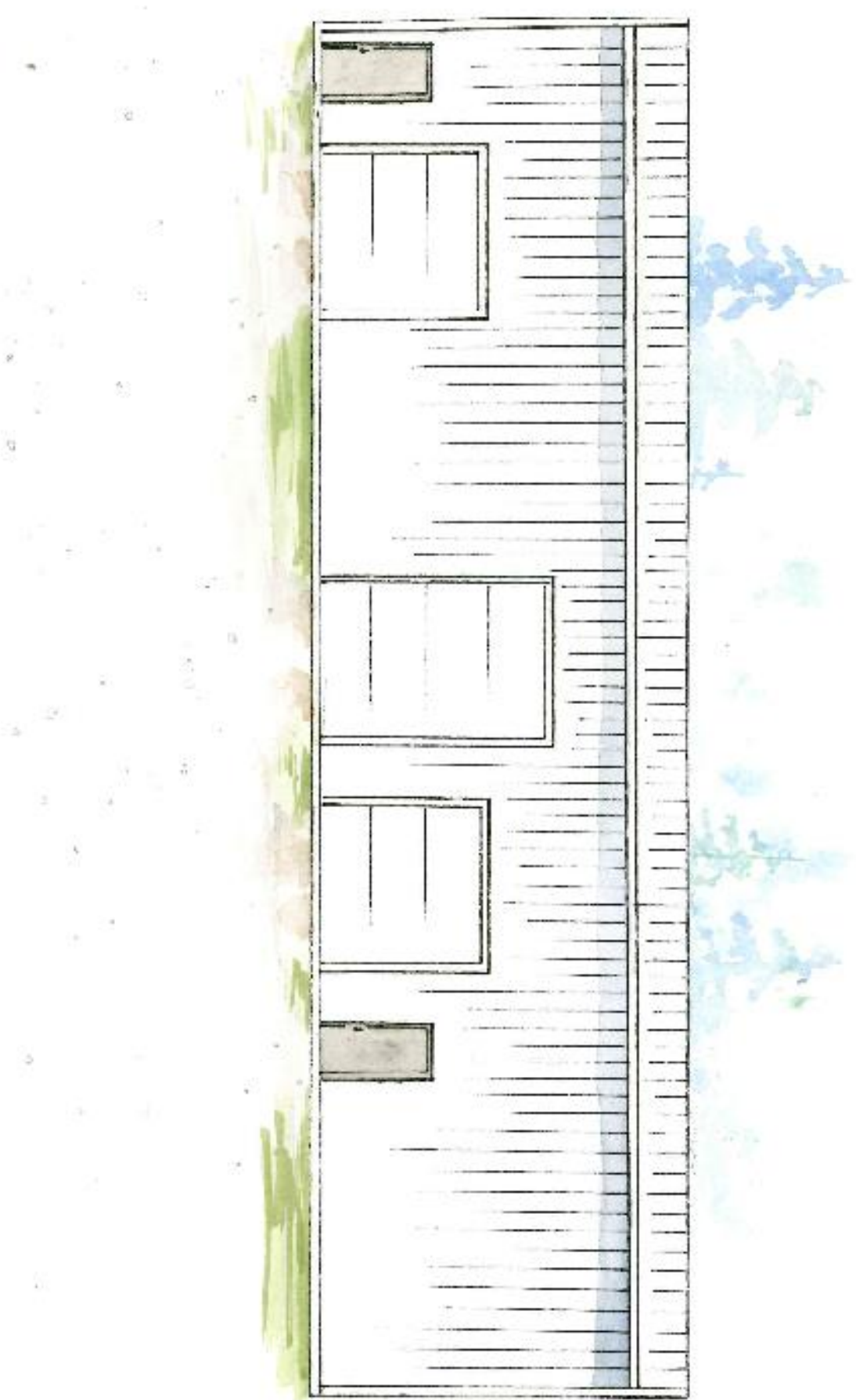
Construction of new maintenance building on the rear of camp. Building will have dedicated shop areas for grounds, auto, maintenance, and wood shop. The building will have an upper level which will serve as storage for maintenance items, program sets, as well as tools and equipment. On the rear of the building there will be a covered storage area for parking camp vehicles and equipment to keep them out of the weather when not in use.

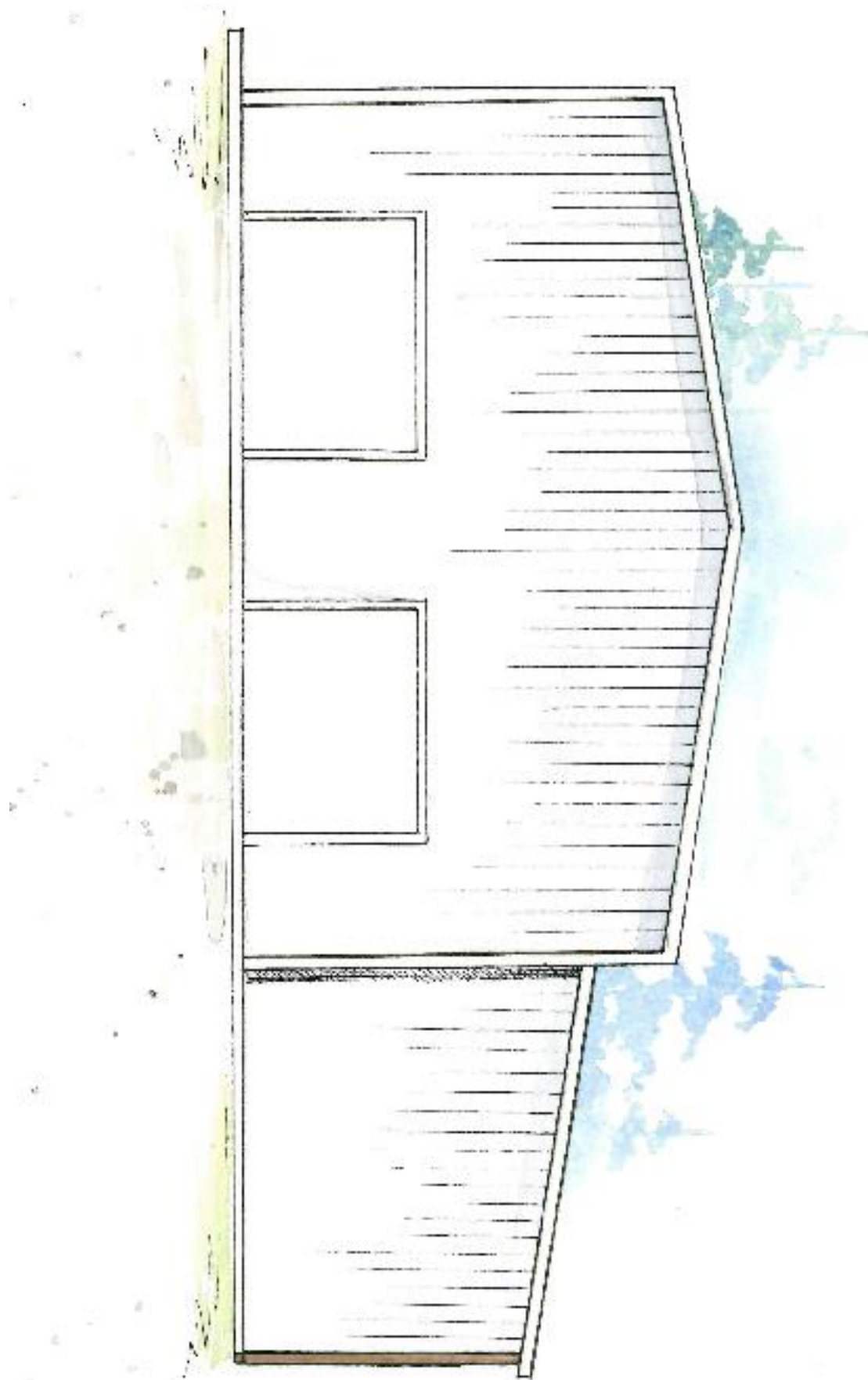
This building will allow the maintenance and storage to move from the basement area, and all the maintenance and grounds equipment to be located in one location at the rear of camp. This will also replace the existing mower shed and tractor shed, which are both deteriorated and not worth investing funds to repair.

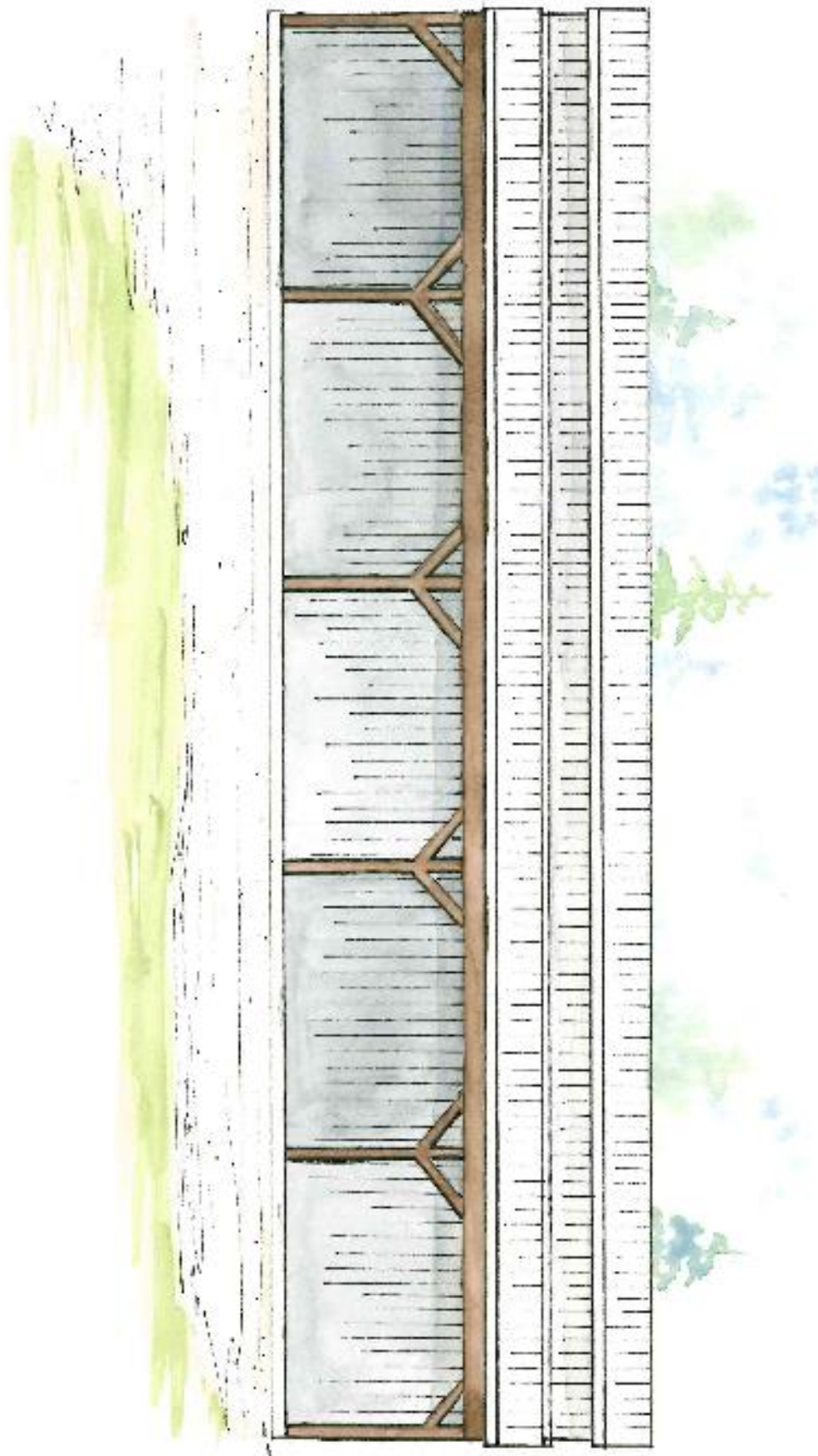
This buildings placement is high on the priority list, ahead of other projects, in that this building, especially the wood shop will be heavily used in building cabinets, shelving and other needs for the buildings that will follow after this building.

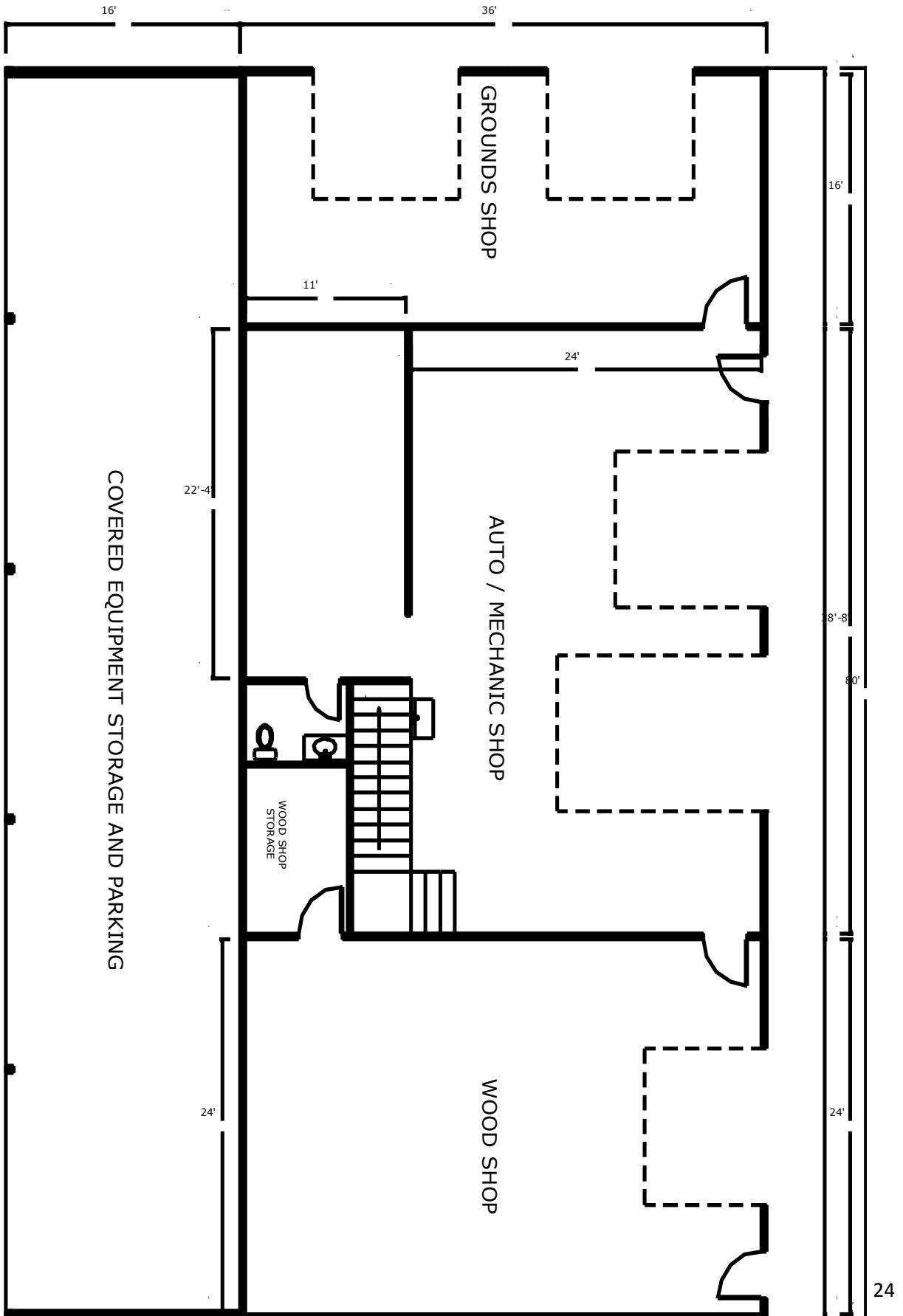
This will provide a large climate controlled storage area for sets and other program items that are currently stored in a old mobile home trailer on camp property that is in very poor condition and is not worth repairing.

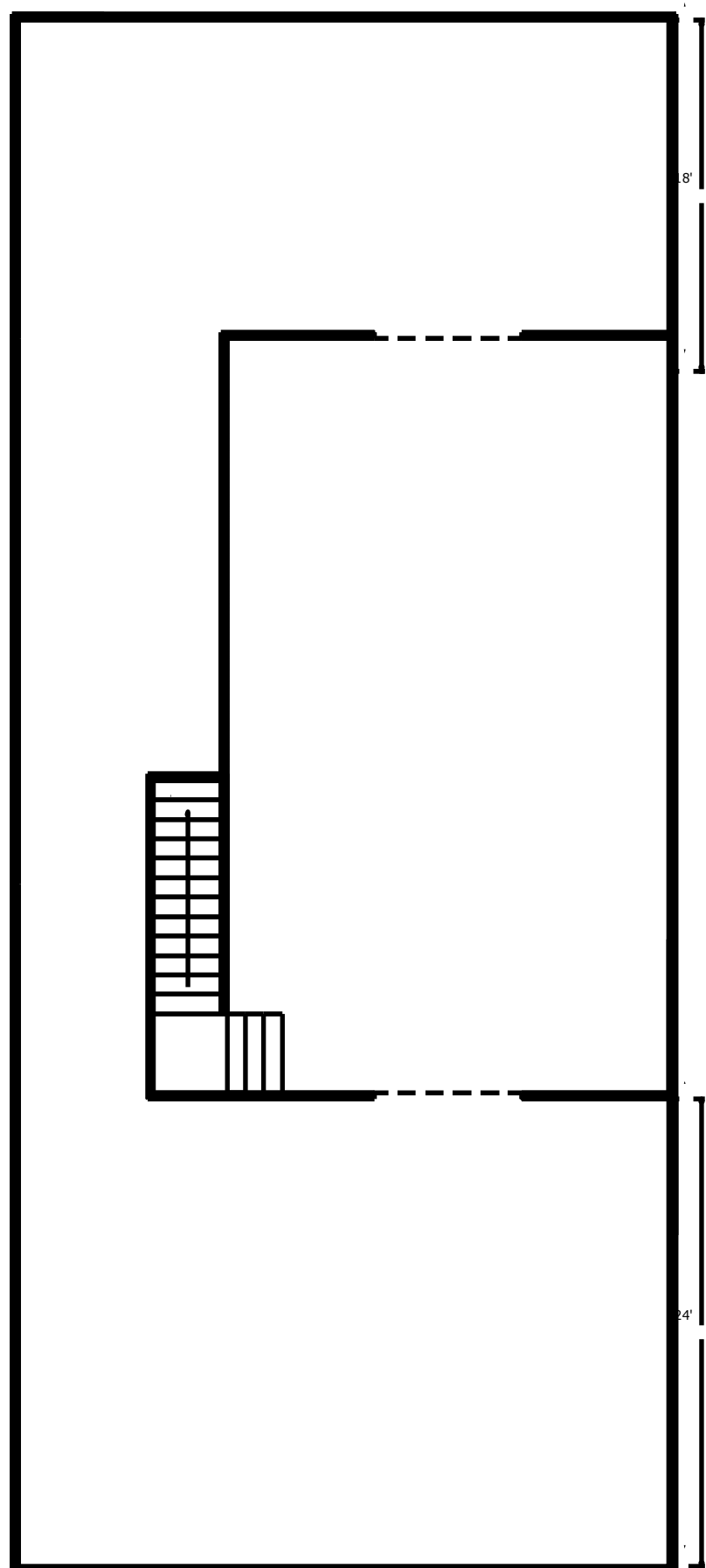
This will also locate all equipment to a central spot which will reduce time spent by maintenance and Op-staff guys in rounding up equipment for a task.

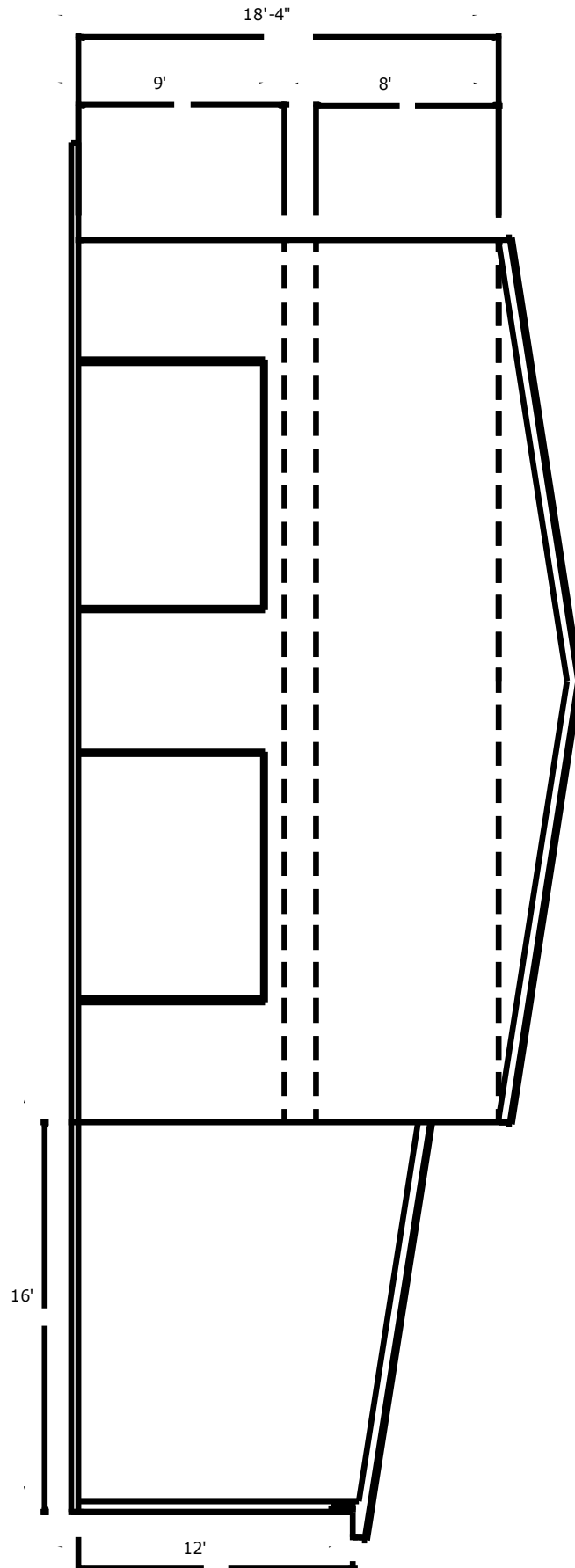












Chapel Building

Estimated Cost: \$242,000

Objectives:

- Create larger space for snack and coffee shop to meet current and expected demand.
- New and larger game room which will be eliminated from main building for office space.
- Create larger and dedicated camp store space.
- Building will create large general meeting space on camp.

Description:

Preaching services were formerly held in this building until completion of the new gym building in May of 2017. The gym building allows significantly more campers to be in services to hear the gospel. The former chapel building will now be renovated and added onto to hold Bayou Beans (coffee shop), the snack shop, camp book store, and the game room.

On the east side of the building, there is an addition that will primarily house the game room. This will be open to the snack shop that will sit inside the existing footprint of the chapel building. The game room will be larger and able to hold more campers than the existing game room (which will be deleted in the dining hall expansion).

The snack shop will sit inside the existing chapel area. It is designed to have a shared kitchen with the coffee shop. The design allows both the coffee shop and the snack shop to share kitchen equipment, while both having completely separate areas with different atmospheres to cater to different camper needs. This design reduces cost for both construction, as well as operating costs. It reduces having to purchase duplicate equipment for separate locations, as well as reducing staffing needs to operate separate locations. This also allows both locations to be open simultaneously during smaller retreats during the off-season.

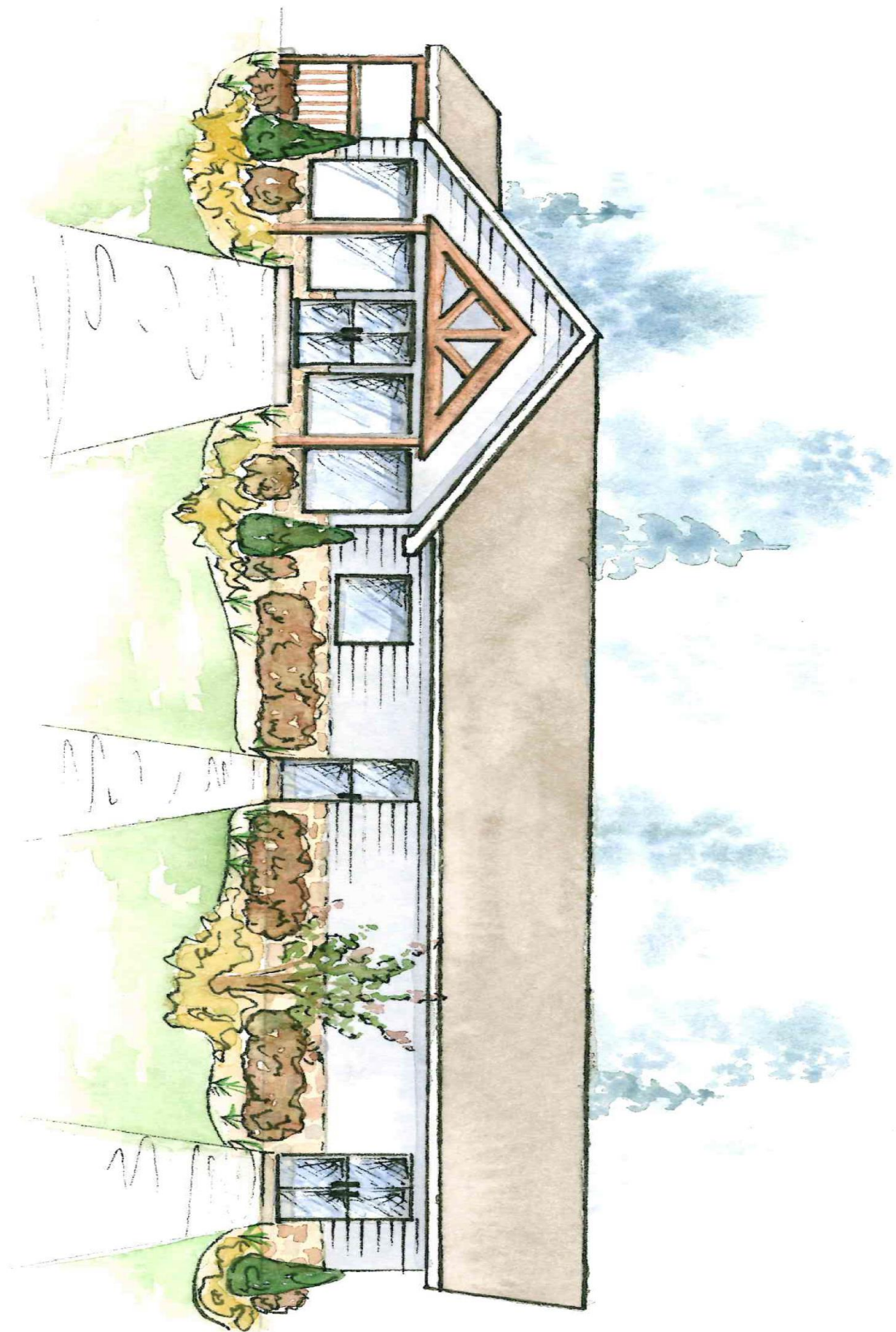
This design features large window on the west end facing the lake. The interior of the coffee shop will feature a large fireplace between the windows to create a warm and inviting atmosphere where campers can enjoy coffee, having a view of the lake from inside the building.

This design allows for more seating than the current snack shop and coffee shop, which are both currently operating at over max capacity during summer camp. The additional space will also allow both to provide additional food and drink options year round.

On the south side of the building facing the dam, there will be a large glassed-in room, that will have glass on the upper half of the wall. The room will primarily have a variety of seating for campers to sit and enjoy beverages and snacks while overlooking the lake and woods in the dam area.

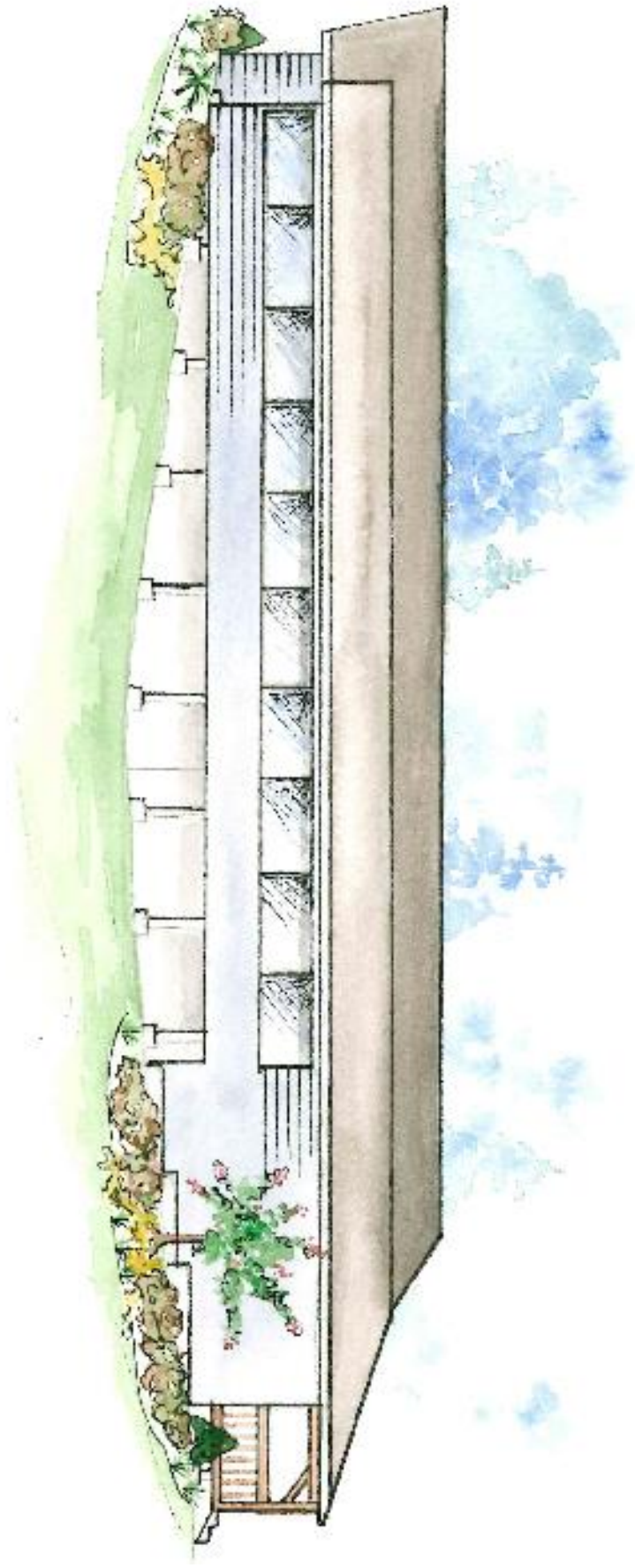
On the north side of the building facing the main building, will be an expansion that will hold the camp book store. This will be a significant size increase of the bookstore, which will allow the camp to offer a larger selection of Christian materials to campers. The front entrance will have a wood timber frame over the porch to match the new office entrance which will be across the road at the existing game room doors.

The existing bell tower has started to show its age, and is in need of some extensive repairs. We did not feel that we could justify spending significant amounts of funds on a structure that is only for decoration at this point. After much thought and discussion, we have determined that the best financial decision is to remove it. This also allows this corner to be opened more for a better flow of traffic and visibility around this tight corner.

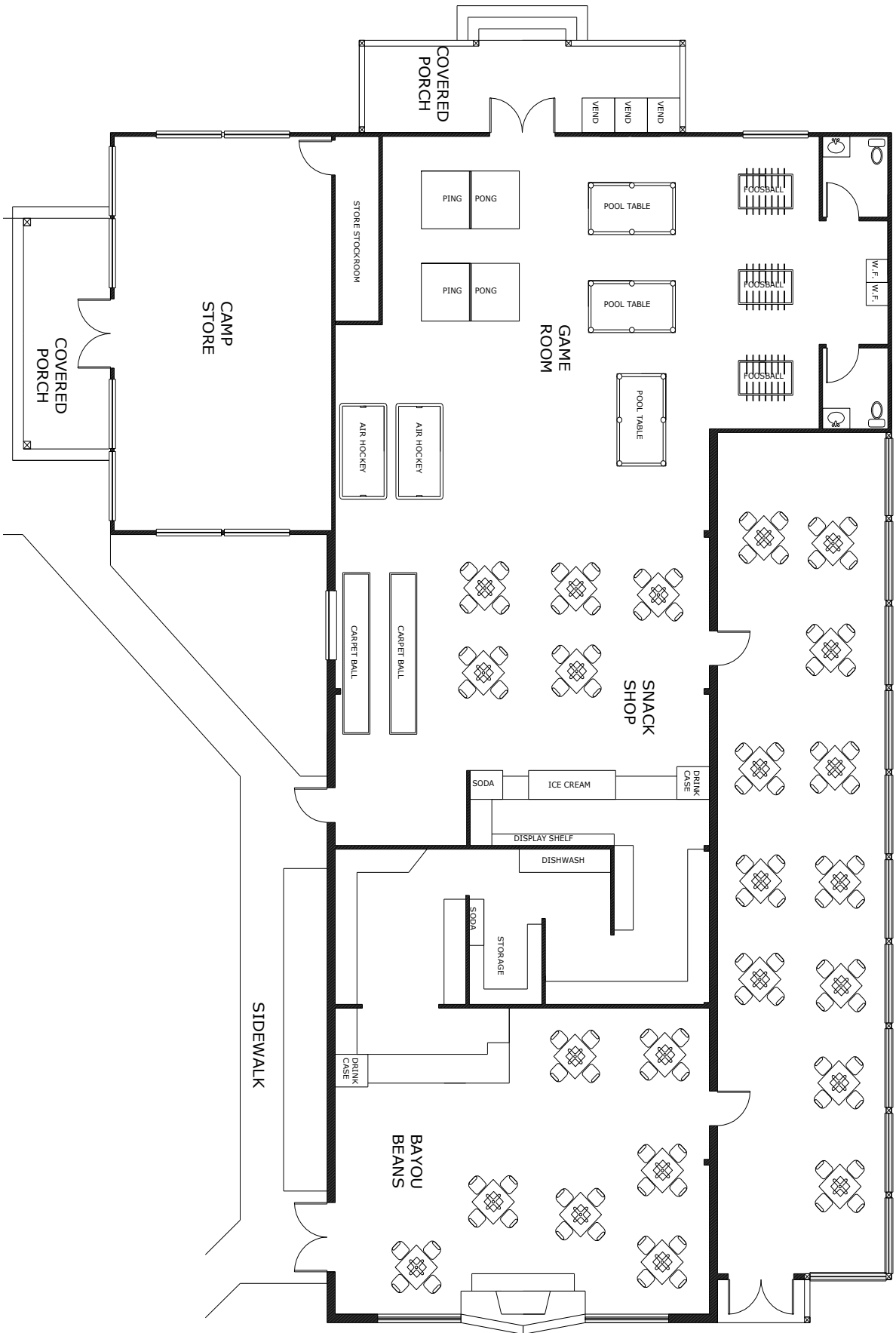








CHAPEL BUILDING-- BAYOU BEANS - SNACK SHOP - GAME ROOM - CAMP STORE



Main Building

Estimated Cost: \$123,000

Objectives:

- Expansion of dining hall to seat a maximum of 500 campers at full capacity per meal.
- Expand and create dedicated space for Bridge to Campus program.
- Create additional office space.
- Create front office entrance to be seen immediately when visitors arrive on campus.

Description:

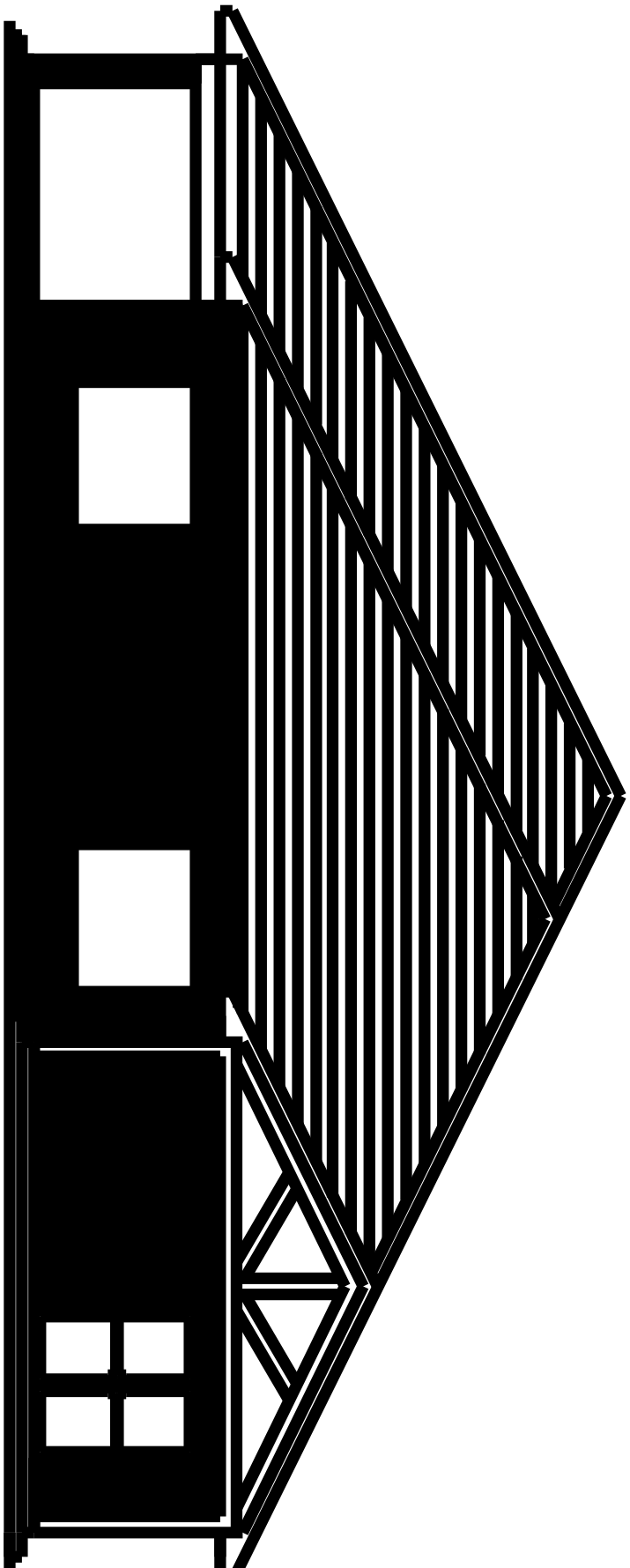
The primary objective of this renovation is the expansion of the existing dining hall to seat a max of 500 campers. The secondary objective is adding an additional Bridge to Campus room and a more efficient layout of the office space.

This design also creates a front office that is located to be seen when one enters the camp, which will eliminate confusion many first-time visitors face of finding the office when arriving on campus.

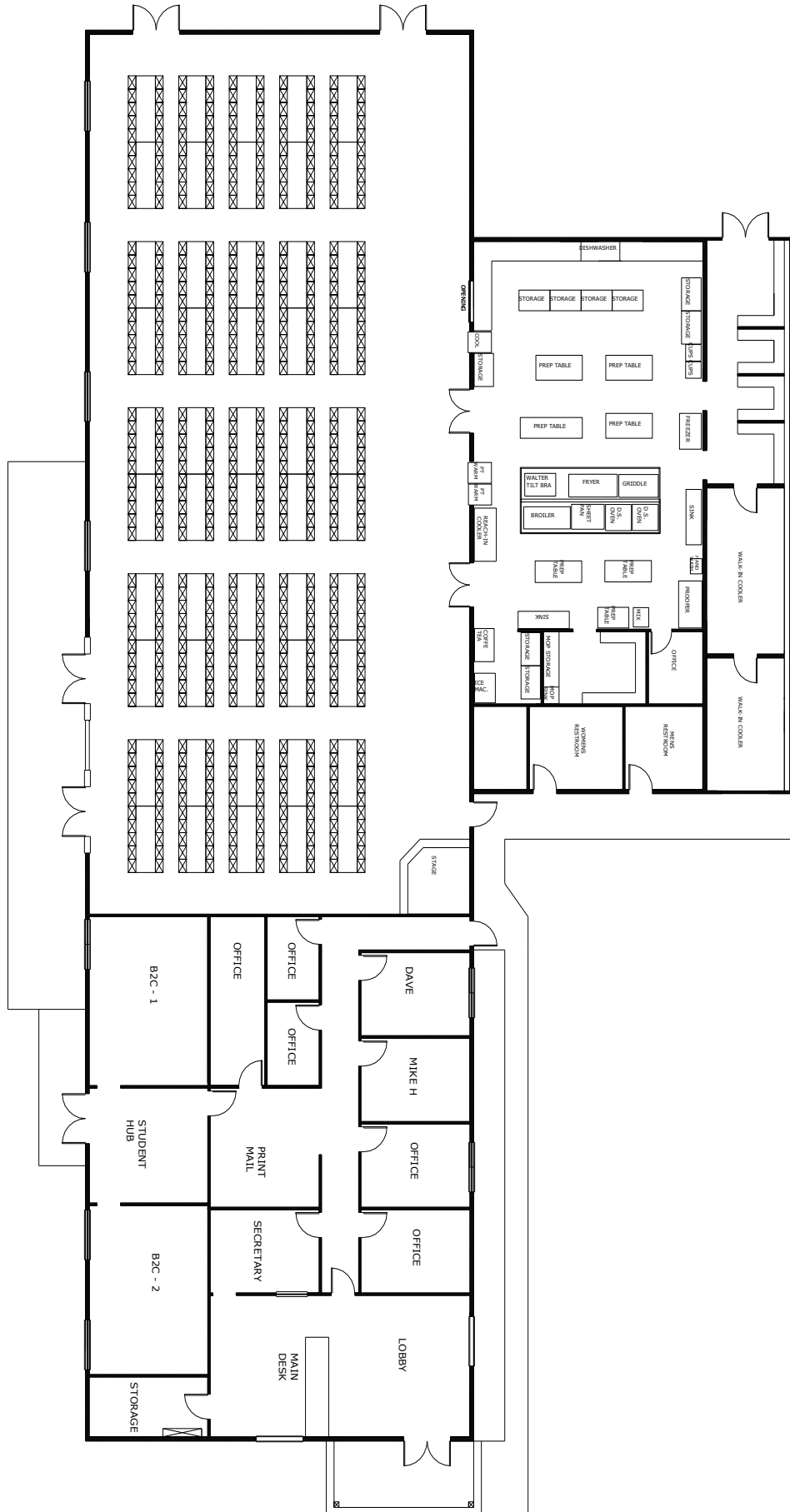
This will also create a covered porch entrance with a wood beam frame gable on the south elevation of the building. This porch and wood beam construction will match the front porch of the camp store which will be across the street from the office entrance.



MAIN BUILDING -- SOUTH ELEVATION



MAIN BUILDING



MAIN BUILDING -- OFFICE AND B2C LAYOUT



Front Entrance

Estimated Cost: \$16,500

Objectives:

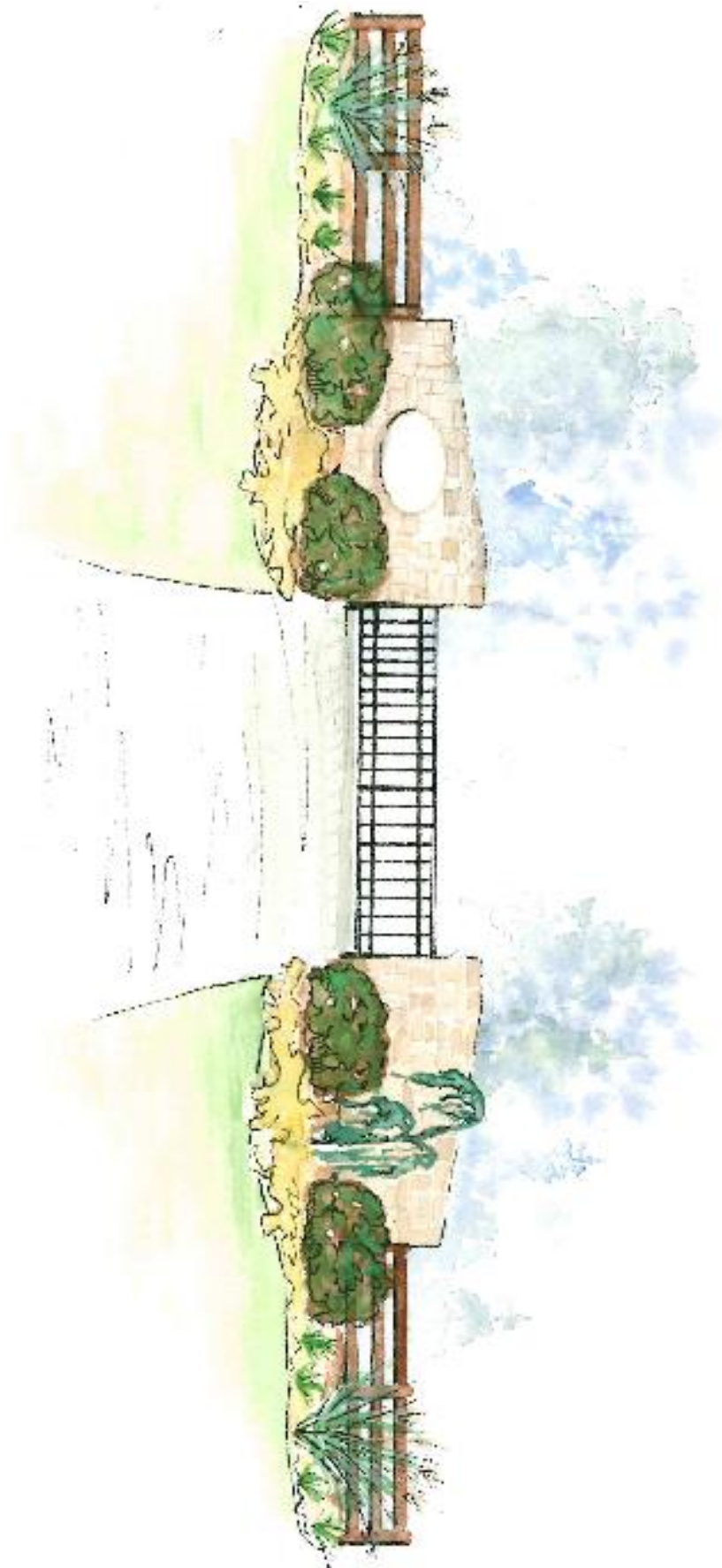
- Create a more welcoming front entrance for visitors.
- Grade back hillside to make entrance more visible for approaching traffic.
- Provide ability to secure camp at night.

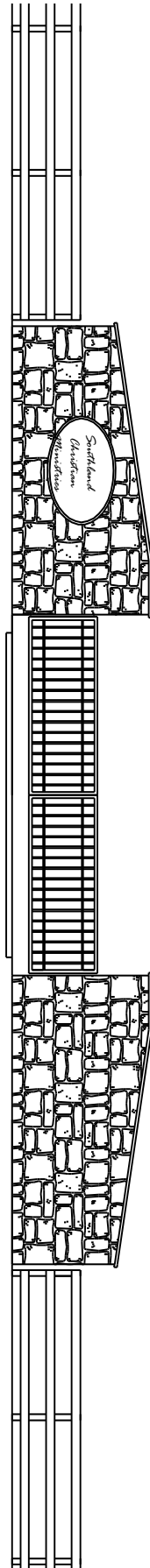
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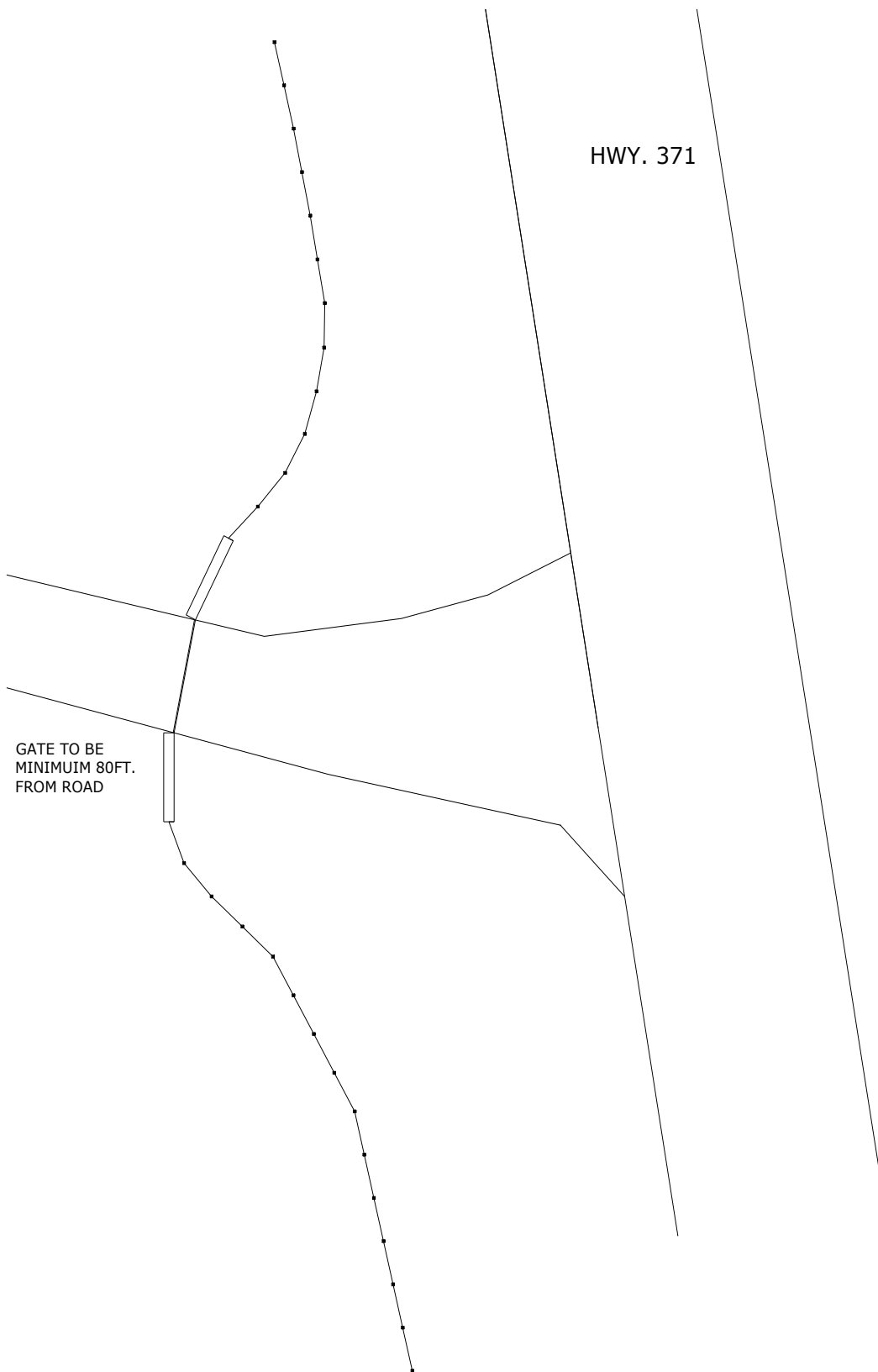
Construction of new front entrance with stone walls and sign on either side of driveway. Entrance will have metal gates that can be closed to secure the camp at night.

The hillside on the right side of the driveway will be cut back in the entrance area to make the entrance and sign more visible from approaching traffic on Hwy. 371.

A 3 rail fence will be built approximately 100 feet out from each side of the entrance. Landscaping and lighting will be added to make the front entrance more welcoming to guests.







Kitchen Addition

Estimated Cost: \$41,000

Objectives:

- Create more space for food storage and preparation.
- Move walk in freezer from exterior to interior.
- Create a cleaner more presentable building face on the rear of this building as it faces the front entrance of camp.

Description:

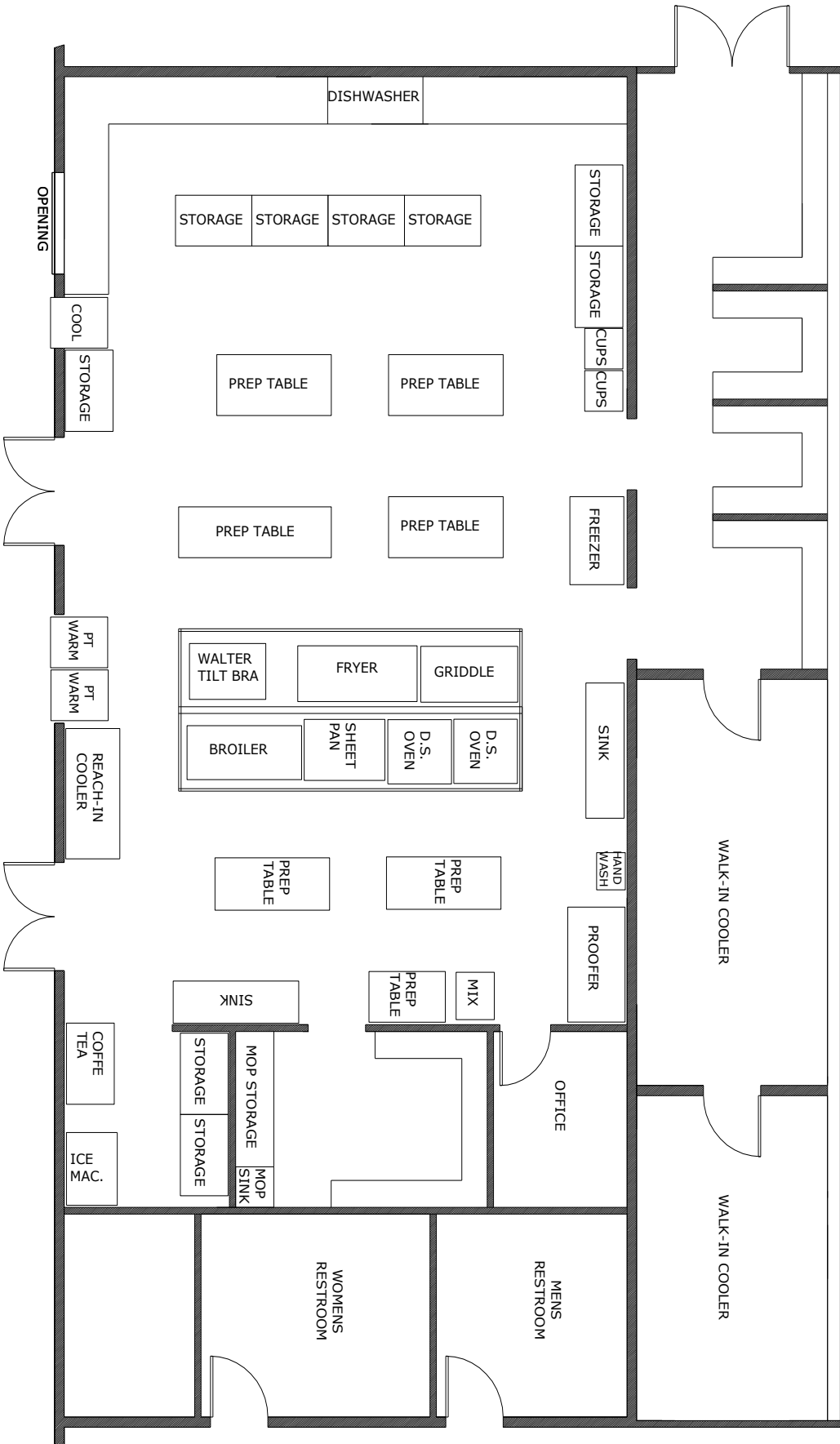
This project helps to address several issues related to the kitchen and the main building which are described below.

Currently there is not enough storage space in the pantry or cooler space in the existing kitchen. This will provide a significantly larger pantry area, as well as additional space in both the freezer and cooler.

The existing walk-in freezer is located outside the building and is located 50ft from the rear door of the kitchen. Because the freezer is sitting outside, it significantly increases the operating cost, and requires the kitchen staff additional time to access the freezer. The new design will move to a walk-through cooler to reach the freezer, which will help the freezer to operate much more efficiently.

By relocating the pantry, this will also make receiving food deliveries during the week while camp is in full operation, significantly easier, as the pantry is located near the back door and does not interfere with receiving food during peak meal prep times.

Also, by relocating the pantry area, it creates a dedicated office space for the kitchen manager, which currently shares a small spot in the pantry.



Utility Network

Estimated Cost: \$6,000

Objectives:

- Reduce utility cost.
- Reduce manpower costs in checking many thermostats across camp.

Description:

Replacement of existing thermostats in all buildings with a system that is capable of being remotely operated from a computer. This will reduce operating costs by reducing man hours it takes to turn on and off individual buildings. This will also reduce utility costs in allowing the units to run more efficiently than existing thermostat units allow.

One issue that is constantly faced is thermostats being set too high or too low and being left on when a building is not in use. Our head of maintenance being able to view all thermostats at a glance, and operate them from one location. This will help to eliminate this issue, and the additional utility costs incurred by it.

Stokes Lodge & Fellowship Inn Renovation

Estimated Cost: \$96,000

Objectives:

- Update aged and deteriorated rooms which are used for sponsors during summer and regular camp guests during non-summer camps.

Description:

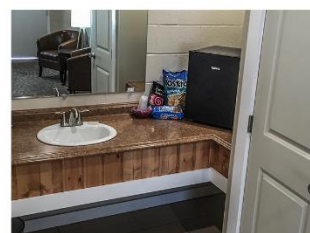
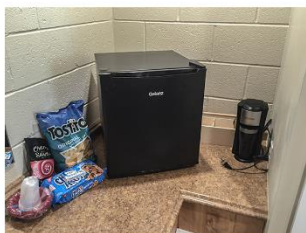
Two of our existing buildings, the Fellowship Inn and the Stokes Lodge, are used as sponsor housing during summer camp operations. These buildings are also used for guest housing during smaller retreats in the off season. Both of these buildings have hotel-style rooms that generally consist of 1 bathroom, a queen size bed and a bunk bed.

The rooms in the Fellowship Inn and the Stokes Lodge are original to the buildings with no updates or remodeling done to these rooms since construction more than 30 years ago. We have begun to remodel these rooms on a 1 room at-a-time basis. In the Stokes Lodge there are 3 rooms remaining to be updated. In the Fellowship Inn, there are 13 rooms remaining to be updated.

On the next page, you will find photos of existing room condition as well as what a remodeled room looks like.

SPONSOR HOUSING REMODEL

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New Sponsor/Guest Housing

**Estimated Cost: \$210,000
(3 buildings at \$70,000 ea.)**

Objectives:

- Create additional housing for sponsors during summer camp.
- Create additional housing for guests during non-summer camps.

Description:

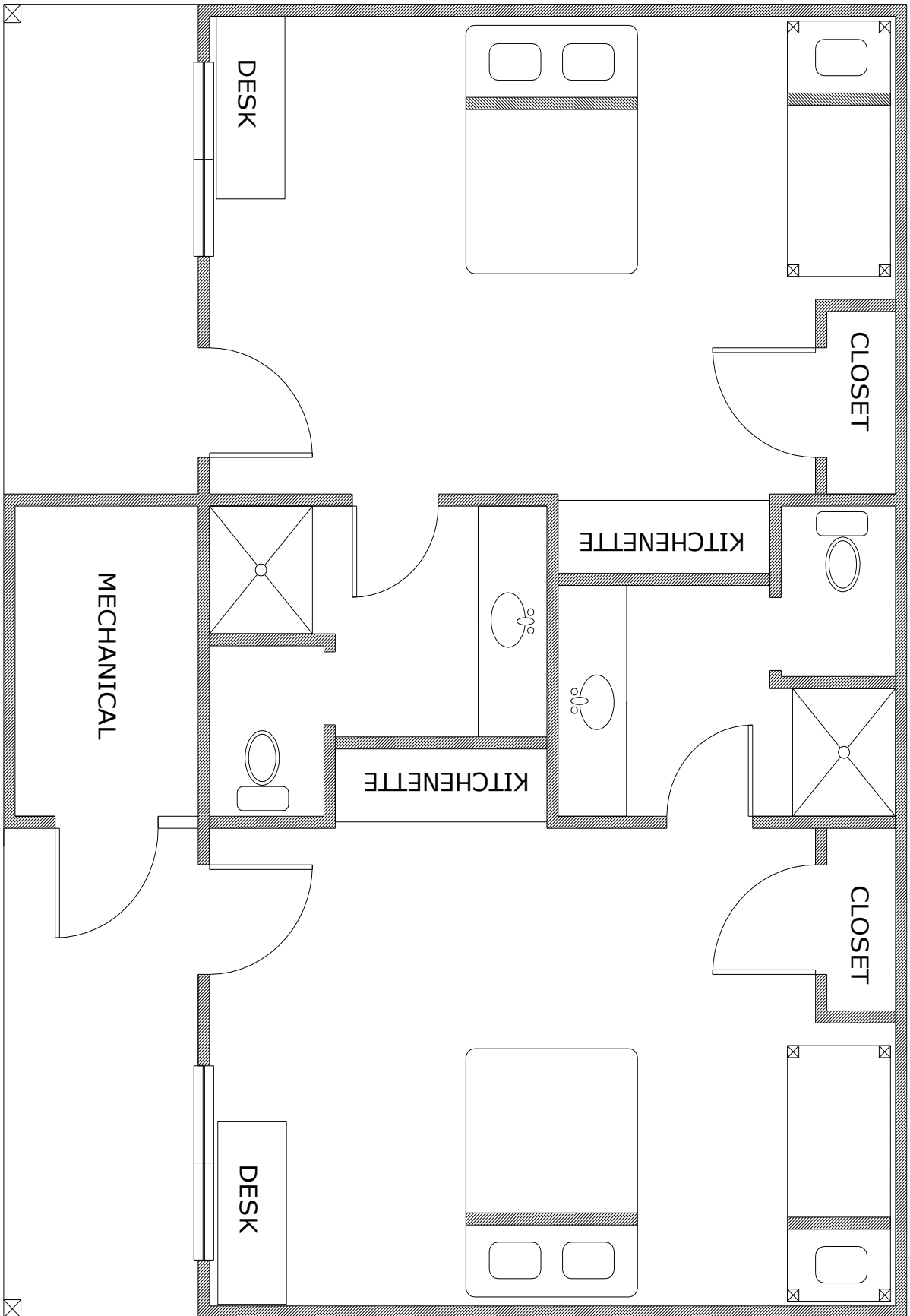
One of the most immediate housing needs during summer camp is sponsor housing. Currently, the camp is fully maxed out on sponsor housing on the peak summer weeks.

The anticipated need is 12 sponsor housing units. There would be a total of 3 buildings with 4 units in each building. The buildings would be built one at a time as the need increases.

These buildings would also be used for guest housing during smaller retreats during fall, winter, and spring.

The new sponsor housing would be located behind the Fellowship Inn, near the front of campus.





Laundry / Restrooms / Program Storage

Estimated Cost: \$32,000

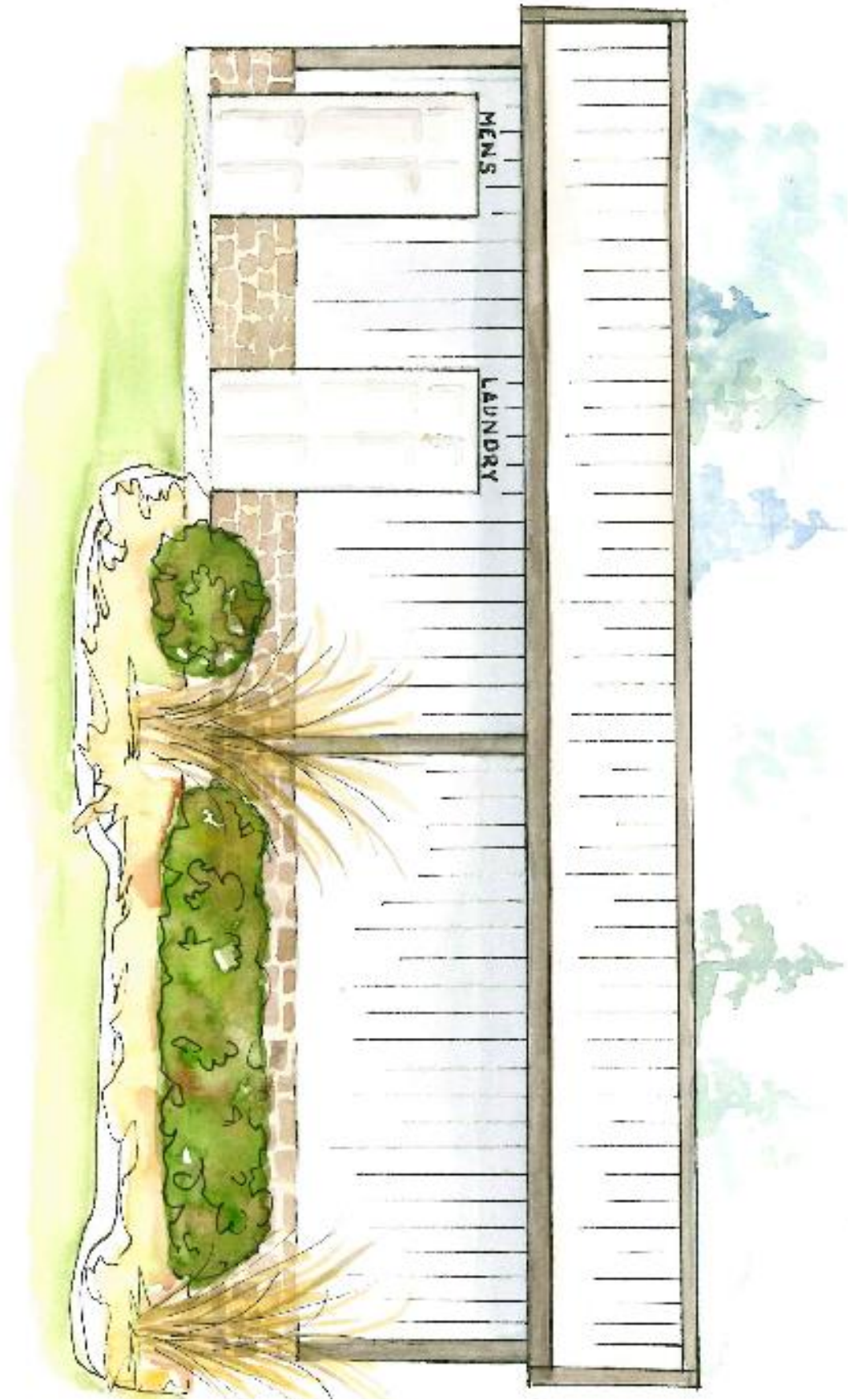
Objectives:

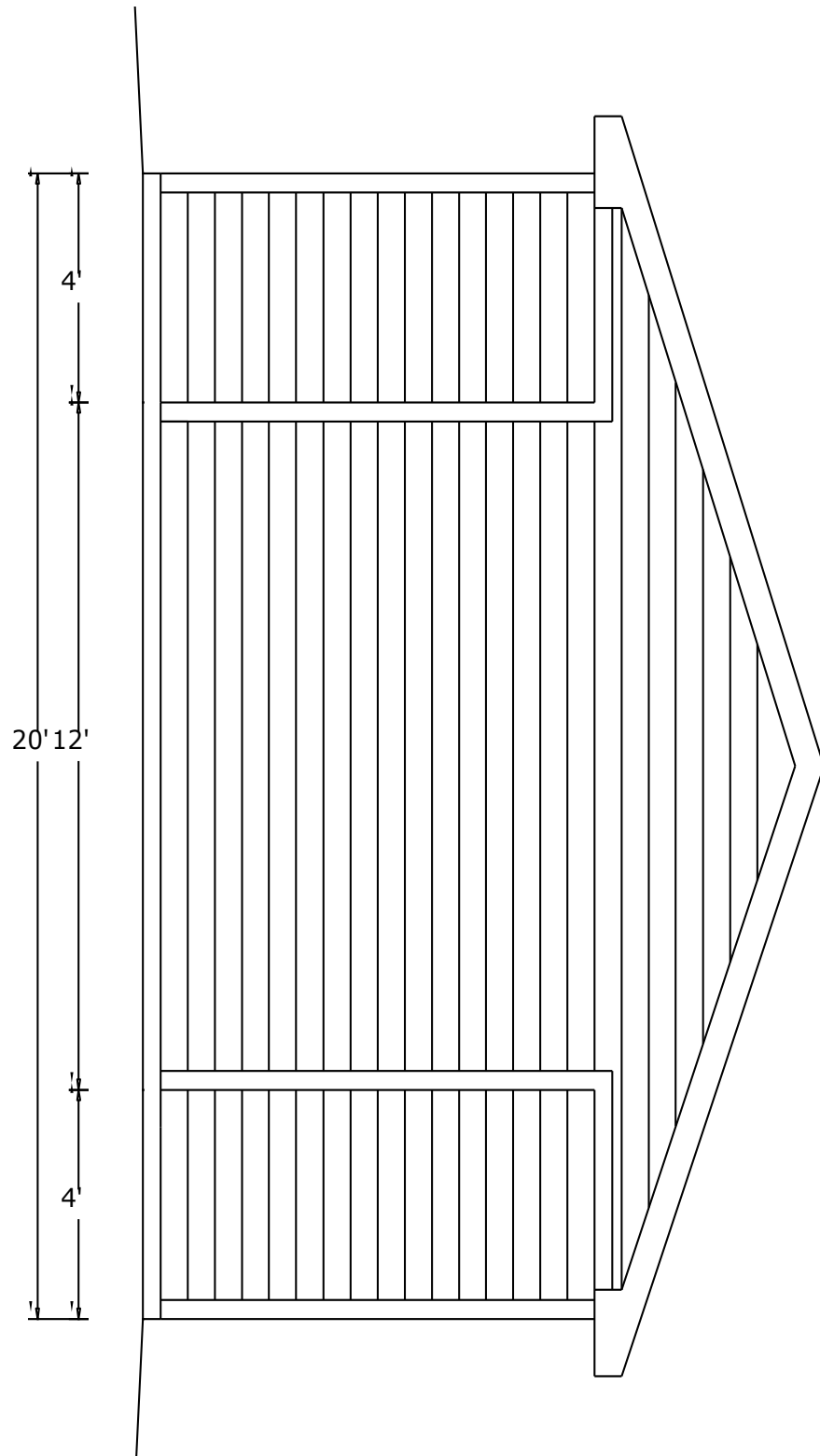
- Laundry facility for guy's side of camp.
- Restrooms near ballfield and other camp activities.
- Storage for program items.

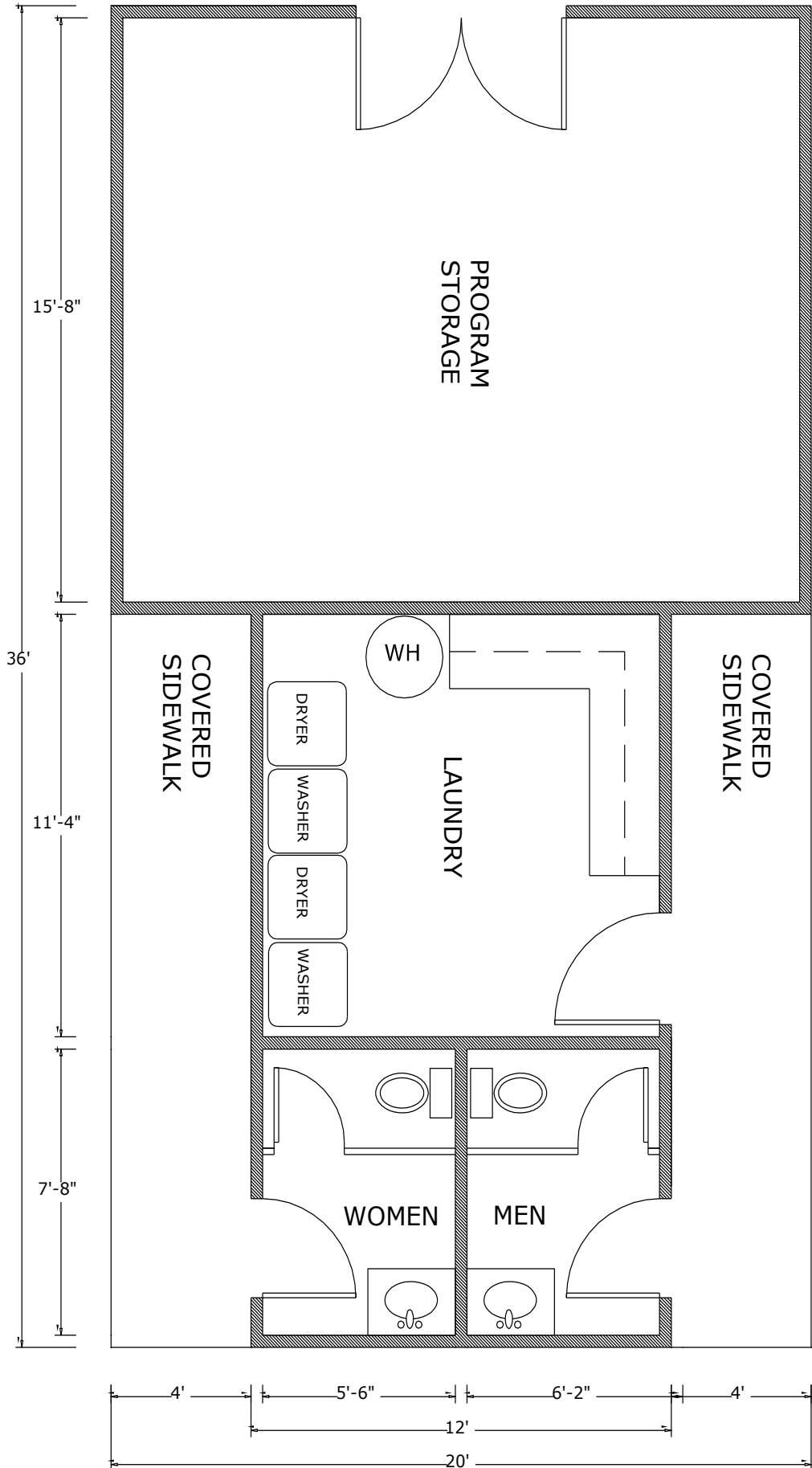
Description:

This building will meet 3 specific needs:

1. Laundry – On the guy's side of the lake, there is a need for increased laundry facility for use by counselors and operations staff guys. This building will create a central location for use by staff guys, as well as provide more machines for use at one time. This part of the building will also be utilized year round by Bridge to Campus student guys.
2. Restrooms – On the south side of the lake, there is a need for public restrooms. During camp, there are daily activities on the ball field as well as an assortment of other activities that are located on that side of camp such as zip line, paint ball, obstacle course, etc. This will allow counselors to remain on the ballfield during games instead of having to keep up with campers walking back across camp for restroom use during organized games.
3. Program Storage – Once renovations on the main building are started, the existing program storage will have to be relocated. This building will provide program storage for activities such as paintball, rifle range, zip line etc. This will also be helpful in locating the storage of these items much closer to where they will actually be used.







Road Paving Phase 1

Estimated Cost: \$135,000

Objectives:

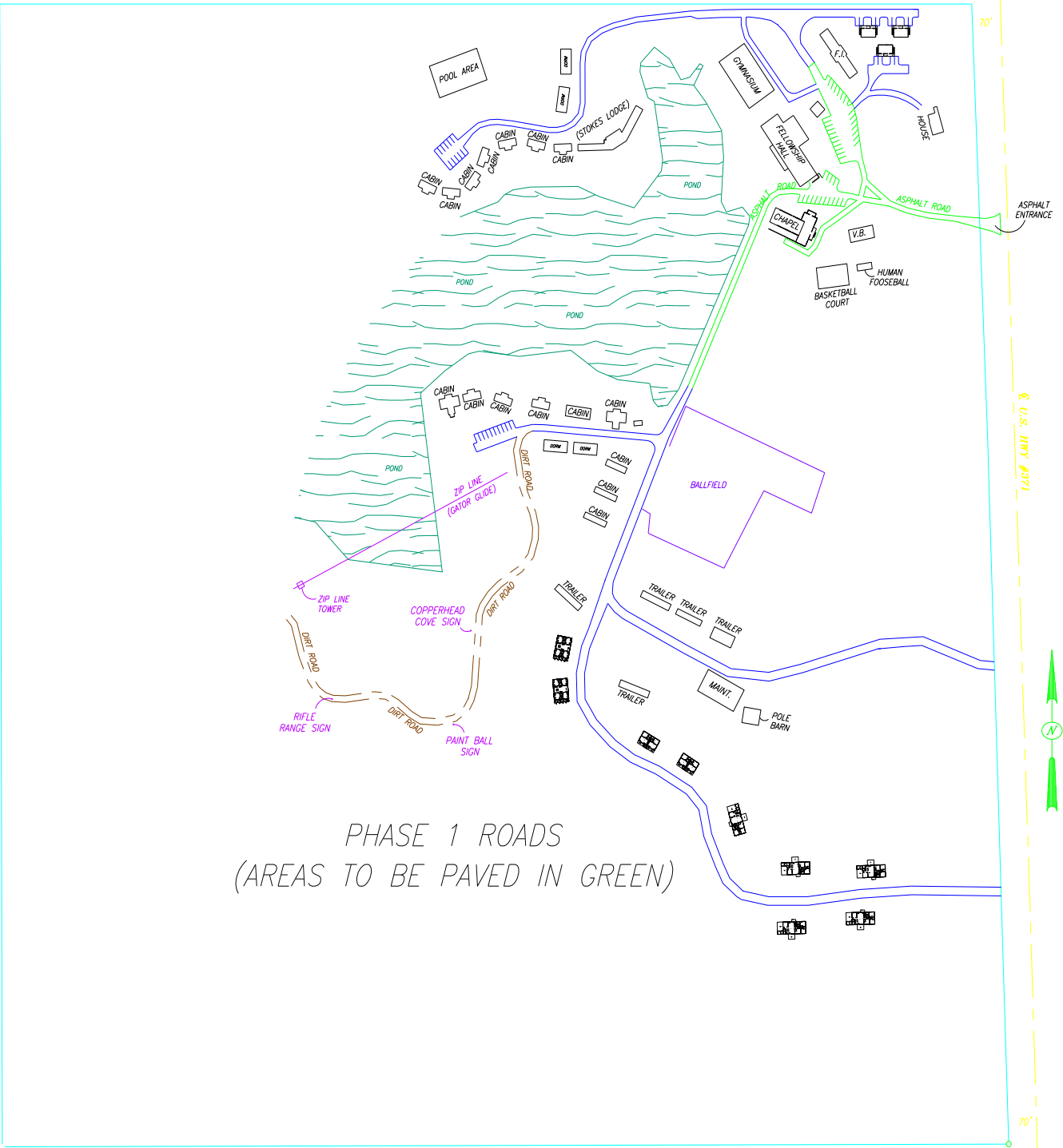
- Widen and pave existing roads
- Build and expand parking areas

Description:

Phase 1 of road paving is a large project encompassing the majority of the front of the camp site. At completion of this project, all of the road and parking areas on the front main area of camp will be fully finished.

Below is a description of the items that are a part of this project:

1. Main Entrance
 - a. Widening of main entrance to allow full 2 lane traffic from road to main building.
 - b. Re-surfacing of existing road areas at main entrance
2. Area between Main Building & Chapel Building
 - a. Construction of parking area for 10-12 spots that would be for front office as well as Store area.
 - b. Parking area to have curbing and striping when complete
 - c. Paving of gravel road that leads to ball court and basement
3. Road across dam
 - a. Widening of road approximately 1ft wider than existing
 - b. Paving of road all the way to spillway
4. Main parking area
 - a. Reworking and expansion of main parking area behind main building.
 - b. Parking lot and road areas to be reworked to allow maximum parking capacity
 - c. Parking area to have curbing and striping when complete
5. Road to Gym
 - a. Paving from main parking area to road down the hill to the patio between the gym and the main building





Existing Parking Area



Existing Road Conditons

Housekeeping / Laundry Facility

Estimated Cost: \$41,000

Objectives:

- Create a space for housekeeping to handle all laundry and cleaning supplies.
- Provide a commercial laundry facility for housekeeping to cycle laundry quickly.
- Create a laundry facility for use by operations staff and counselors.

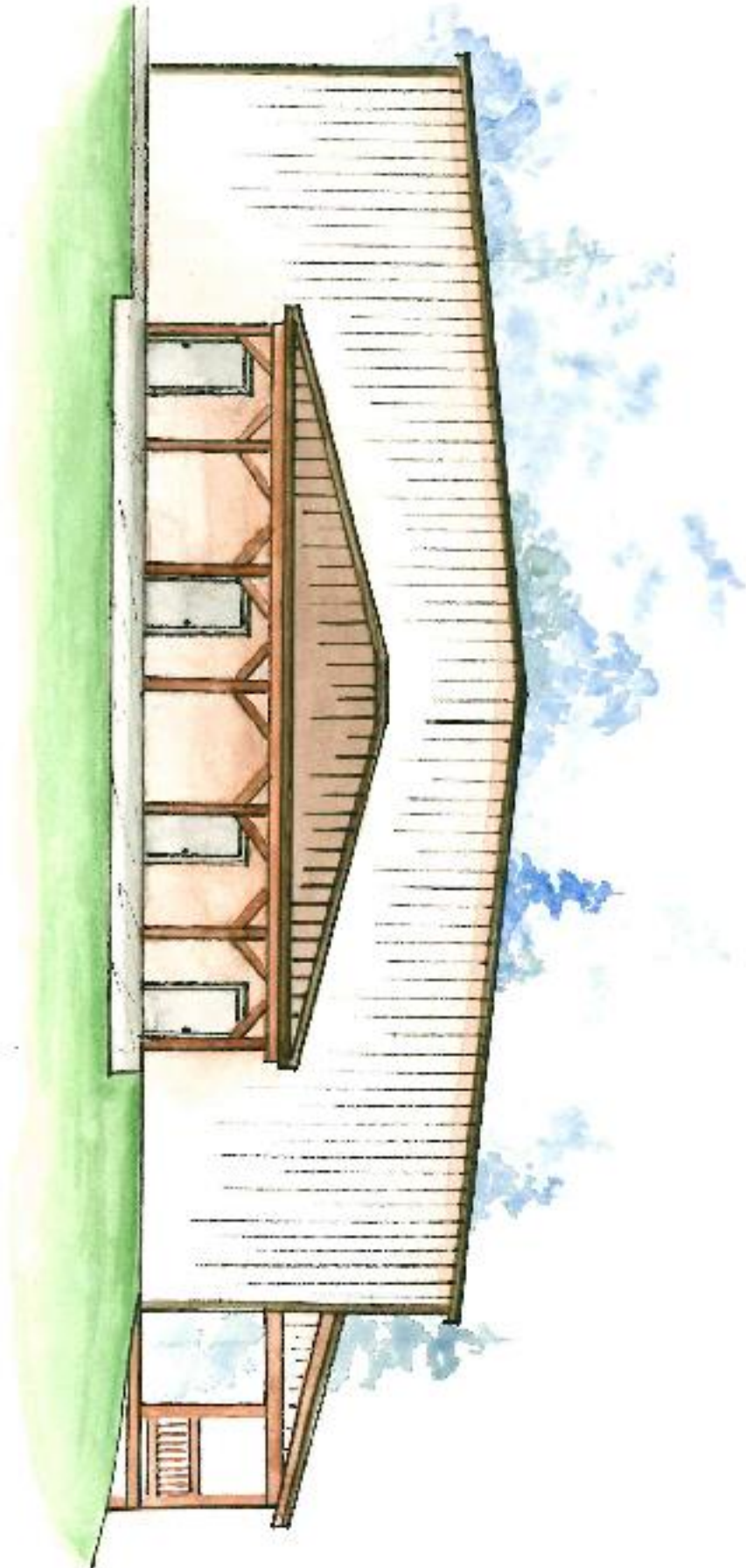
Description:

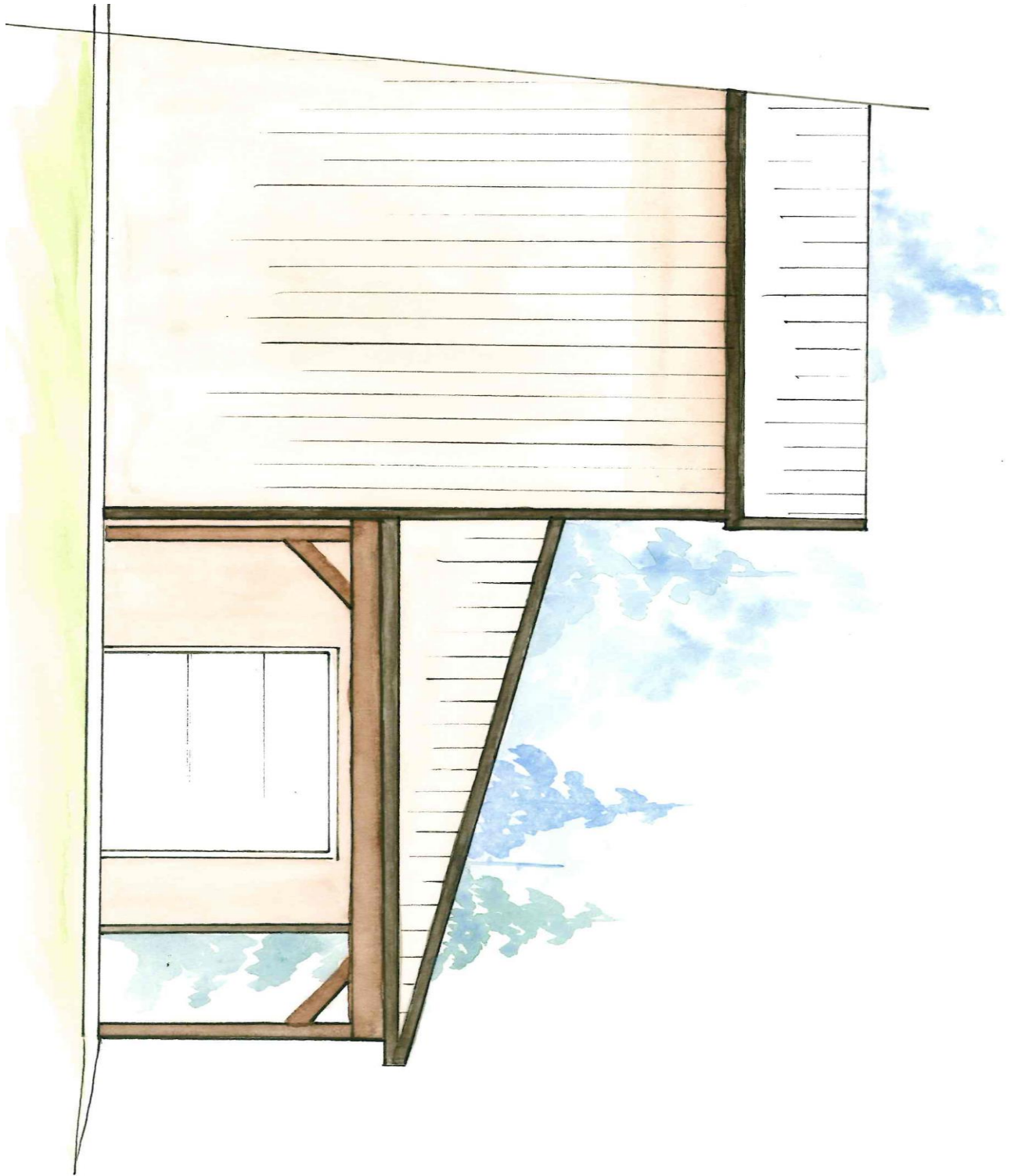
One large need that we currently have is a housekeeping facility for use by our housekeeping staff. Being able to fully cycle all towels and sheets in a weekend between camps is a time consuming process using residential washer and dryers that are spread across several areas of camp. This building will allow housekeeping staff to bring all dirty laundry from all the guest housing rooms and cycle it through commercial washers quickly. This will also provide a central location for storage of all housekeeping supplies.

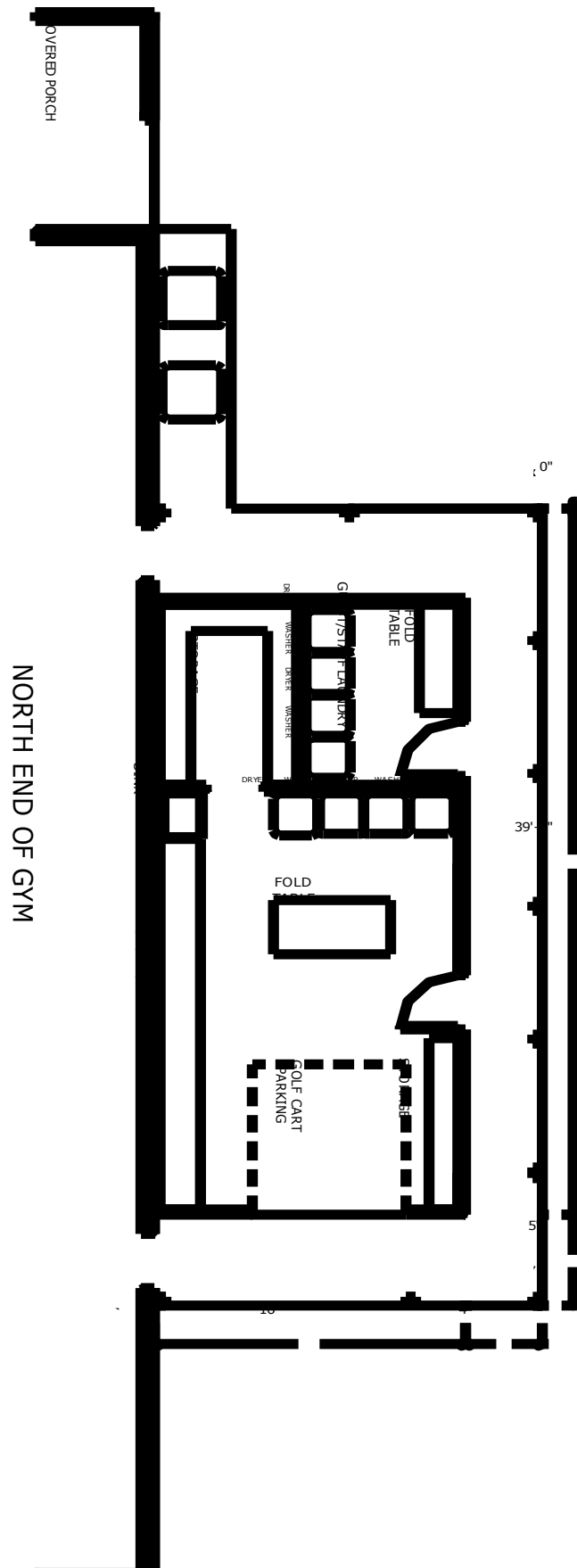
A secondary function of this building will be to provide a laundry facility on the north side of camp. This location would be the central laundry facility for use by all our girl counselors and operational staff. This will also provide a location for use by sponsors during summer camps.

This cost also includes laundry equipment for the interior once completed.

This building will be added to the north end of the gym.







Permanent Staff Housing

Estimated Cost: \$217,500
3 houses at this phase at \$72,500 ea.

Objectives:

- Begin to replace aging mobile homes.
- Create housing for additional staff to meet growing camp needs.

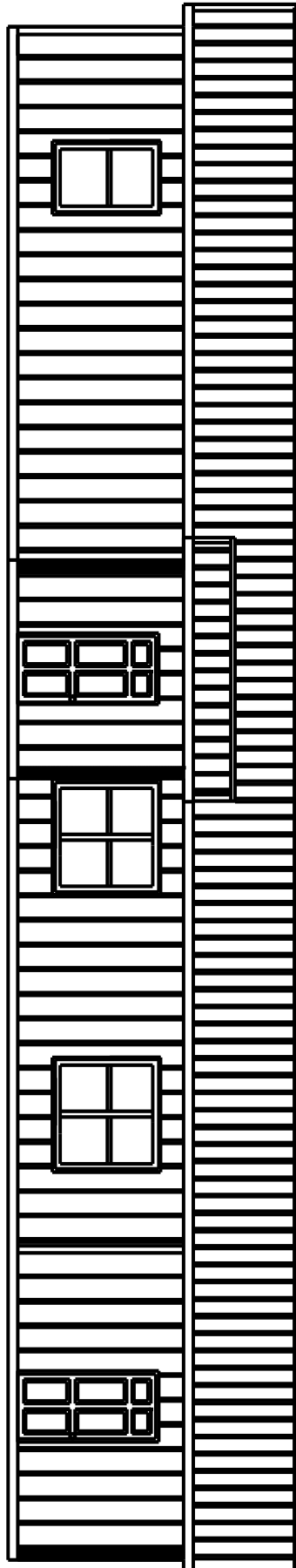
Description:

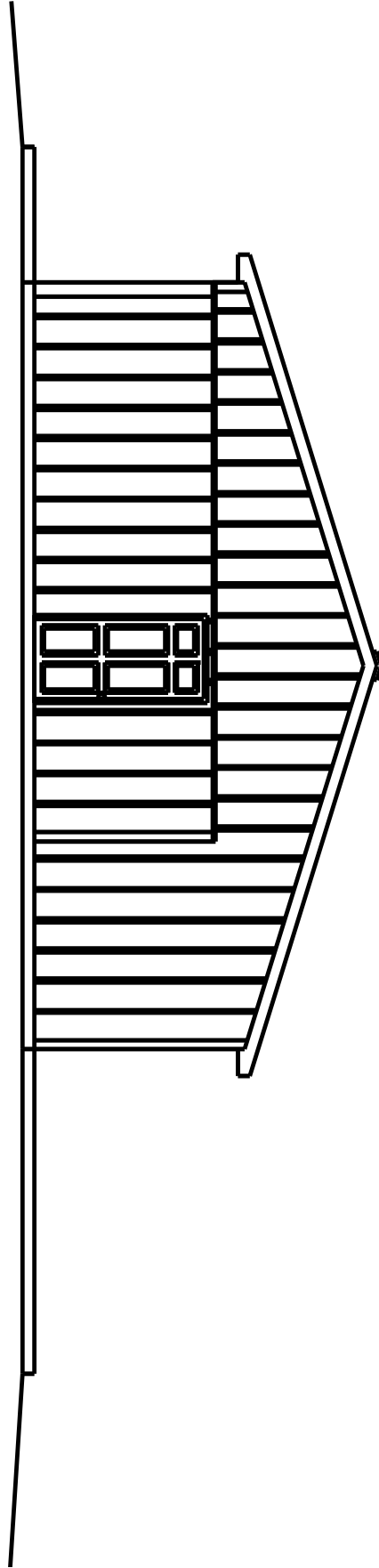
Current staff housing is in mobile homes on the rear of the property. The current mobile homes are all 20-30+ years old. The mobile homes have reached the point that they are not worth investing any significant funds to remodel to extend use.

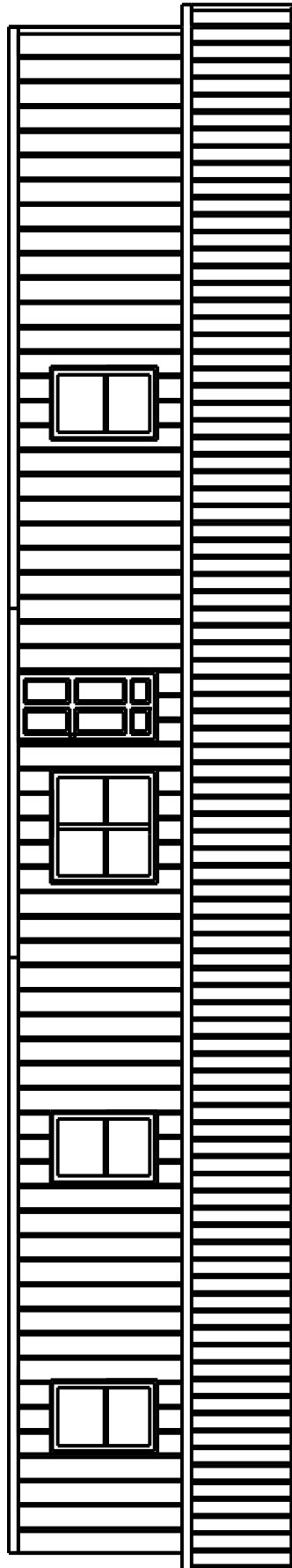
In this phase of construction the plan is to build 2 staff homes of this size and begin to replace the mobile homes.

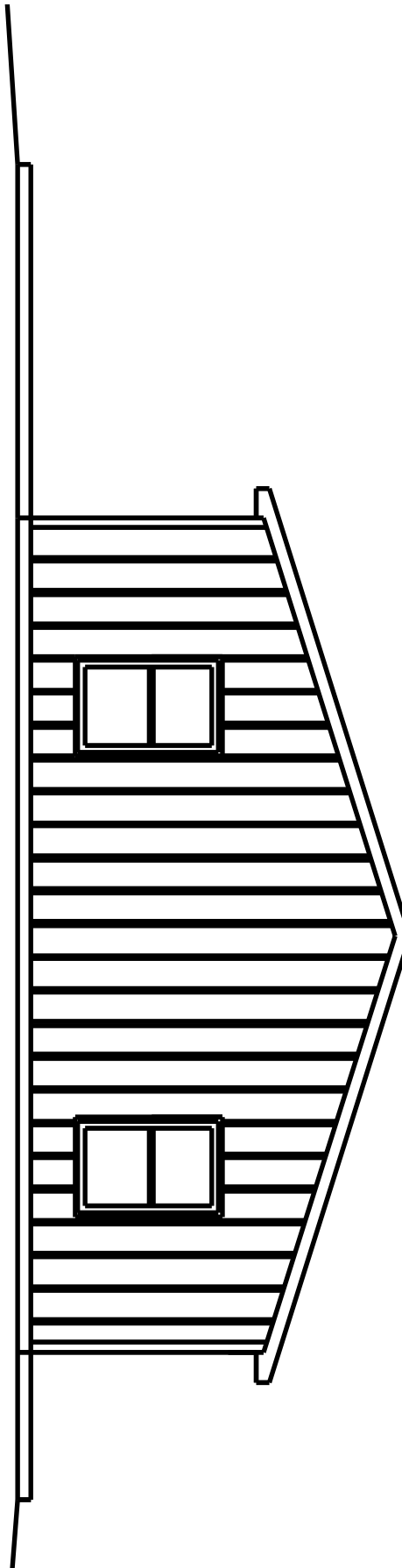
This design is for larger staff families. It has 3 bedrooms with an additional space that is labeled “study” on the plans. This is a space that would be use for homeschooling, as well as office/study space.

Our goal would be to build one house per year throughout this stage of construction starting in year 2.











Cabin Replacement & Update

Estimated Total Cost: \$450,500

Replacement of 10 cabins at \$42,800 ea.

Update and renovation of 3 cabins at \$7,500 ea.

Objectives:

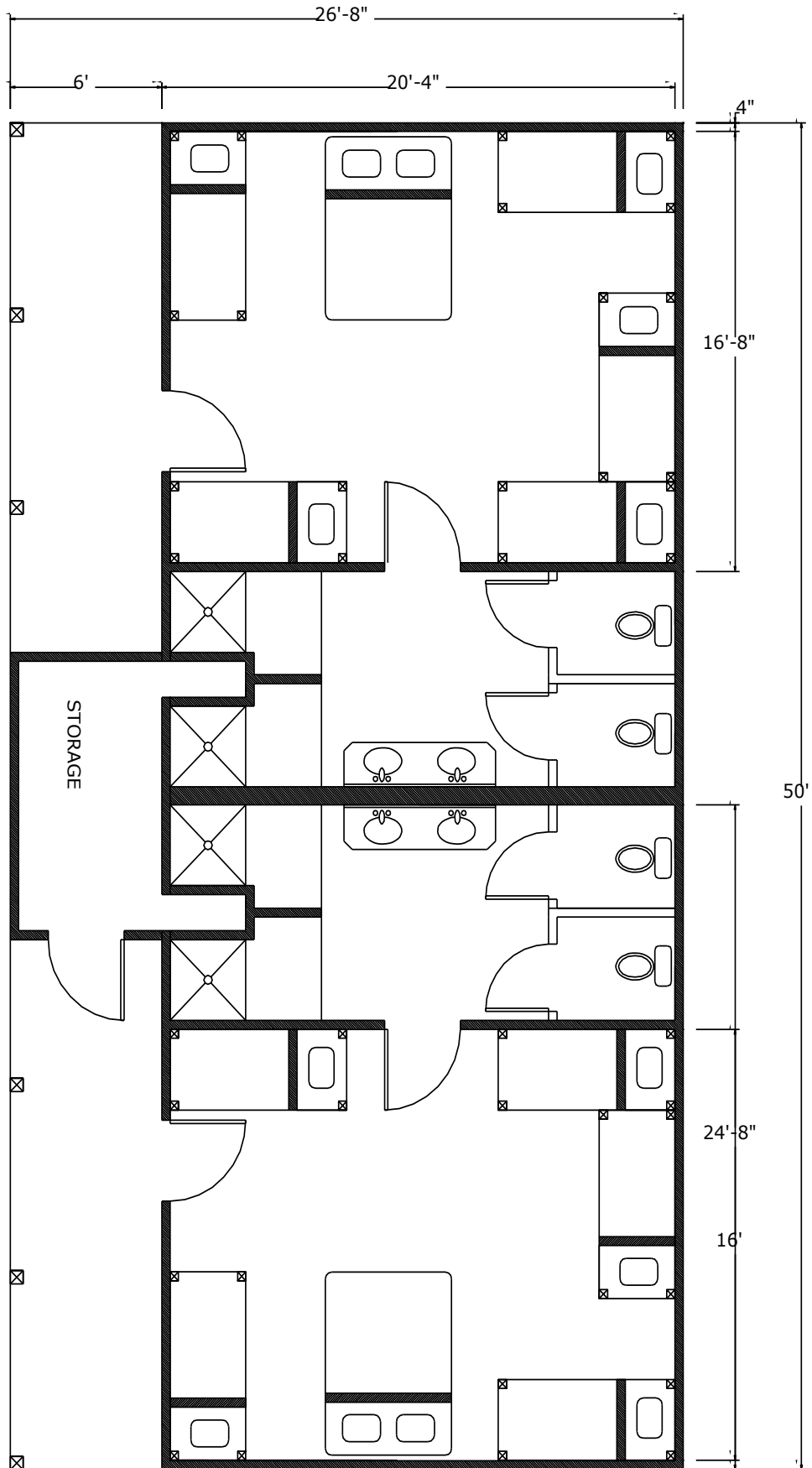
- Replace old and deteriorated cabins
- Create larger cabins and restrooms to hold more campers

Description:

All but 3 of our existing cabins were built in 1948. They are in desperate need of updating and remodel. We worked through a cost/benefit analysis of replacement vs. repair and determined that it will be more cost and labor effective to replace the existing older cabins.

The new design will allow for a larger bathroom with 2 toilets, 2 showers, and 2 toilets for each cabin unit. This will allow for faster cycle times getting campers showered in time for services.





Fellowship Inn Exterior

Estimated Cost: \$28,500

Objectives:

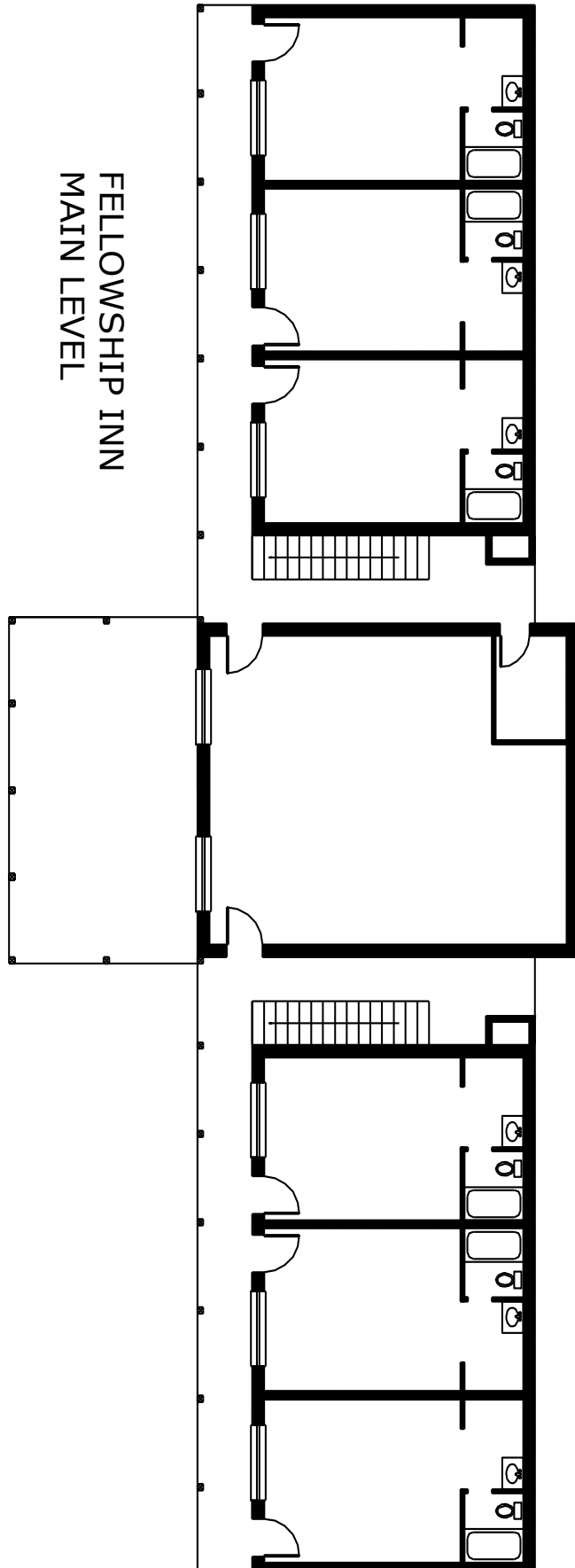
- Replace deteriorated porches and railings.
- Add covered seating area near sponsor lounge.
- Change look of building to match other buildings on camp.

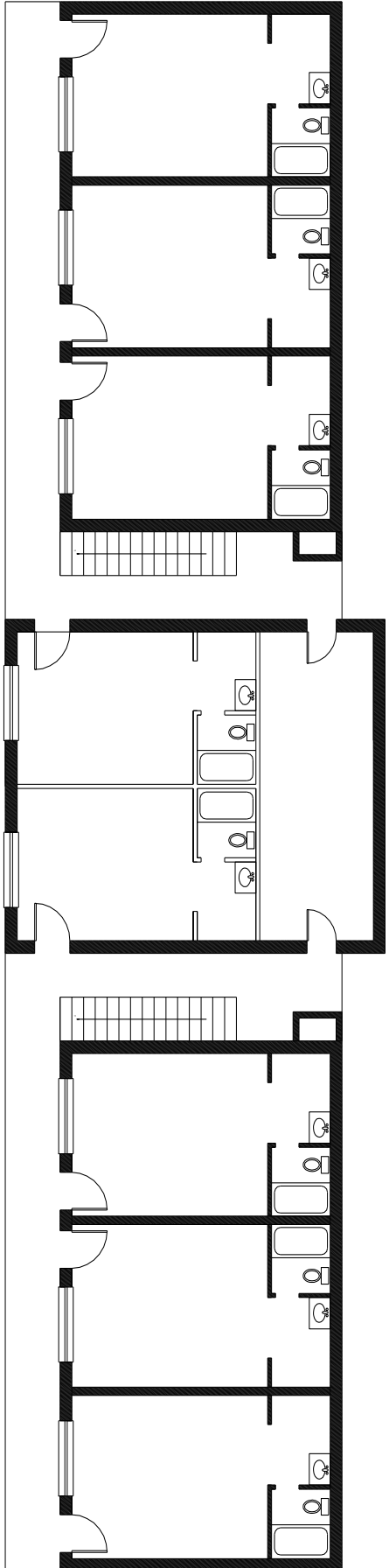
Description:

This project is a renovation and repair of the exterior of the Fellowship Inn building. The porches and railings are badly deteriorated and they all require replacement. This project will involve replacing all of the railings, and porches. This will change the look of the front of this building to be similar to the other buildings on camp, such as the gym porch and other new buildings.

This will also include renovating the existing coffee shop to a sponsor lounge, as this building is primarily used for housing sponsors during summer camp. This will create a spot for sponsors to meet and converse. It will also provide a small kitchen area for use by sponsors during camp weeks.







FELLOWSHIP INN
UPPER LEVEL

Staff Duplex

Estimated Cost: \$116,000
2 duplex at this phase at \$58,000 ea.

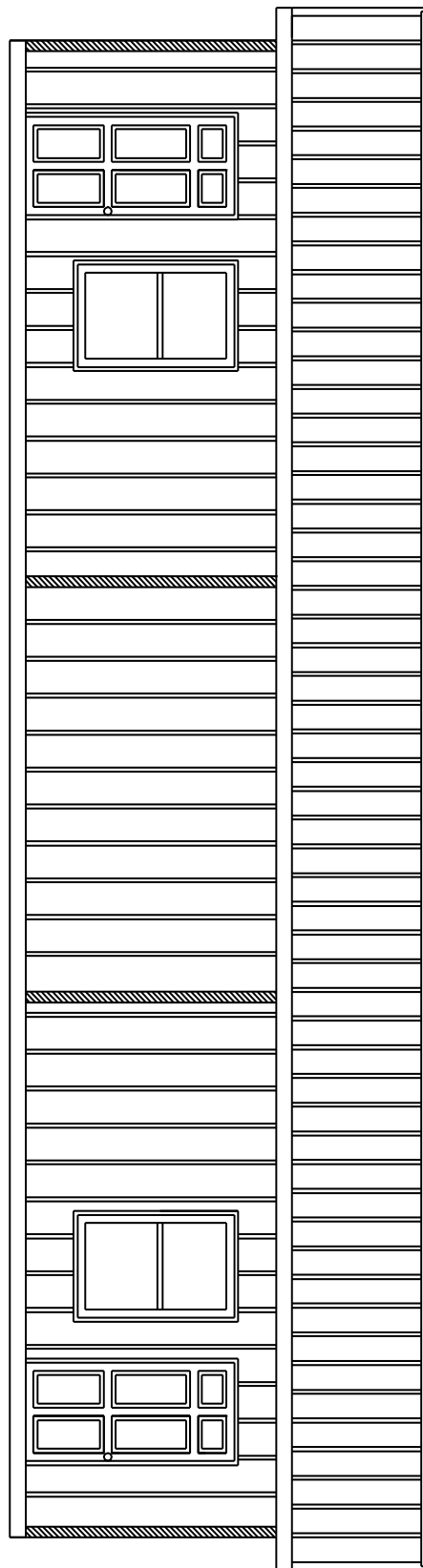
Objectives:

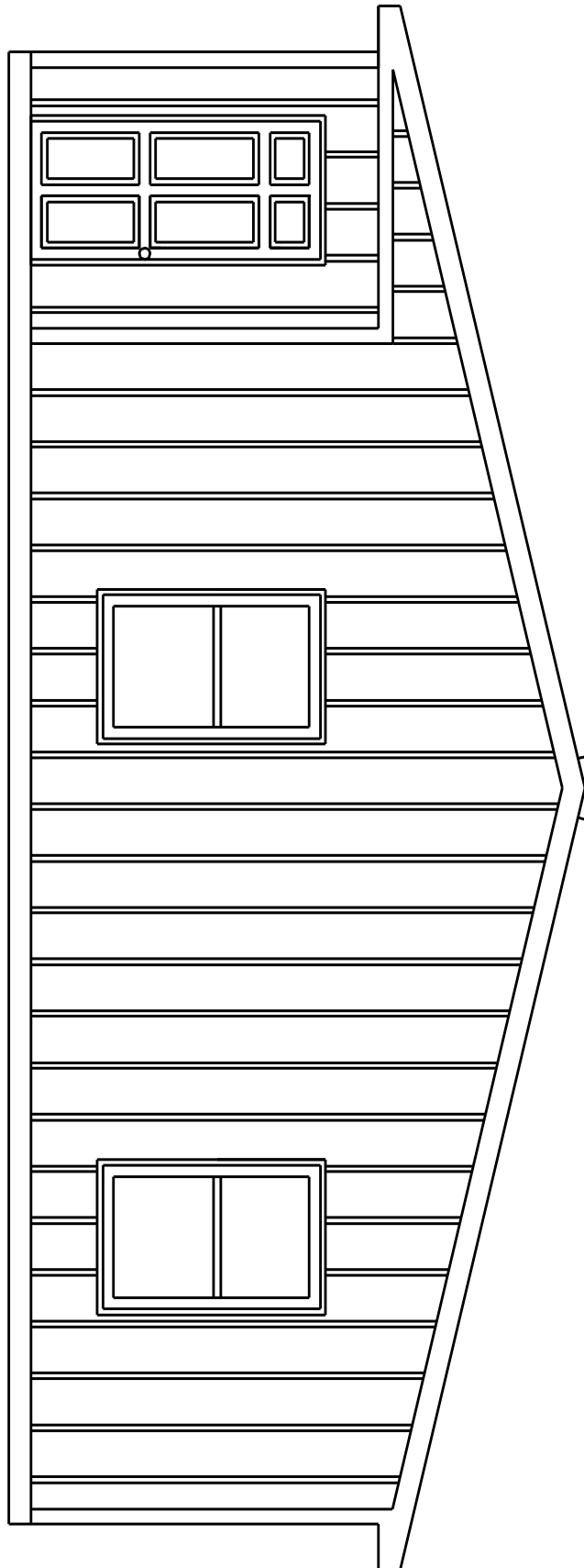
- Provide additional housing for single and young married staff.
- Provide housing that is cheaper and a reduced footprint on camp.

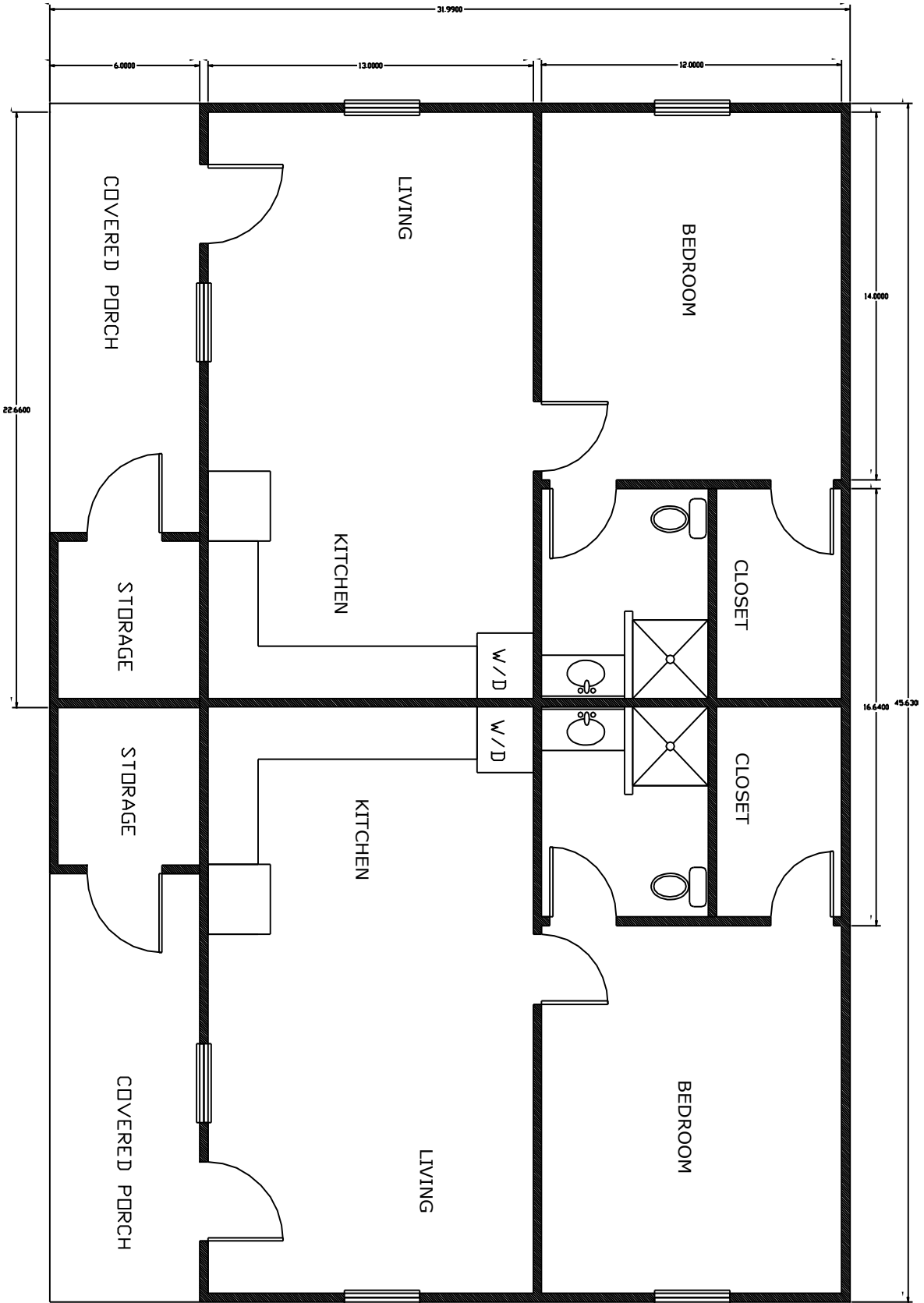
Description:

Many of our new staff are singles or young married couples. These units will provide a 1 bedroom apartment type unit. This will provide individual housing for single staffers as well as married staffers with no children.

We have decided to use a duplex design as it is a reduced cost for construction, as well as utilizing space on campus more efficiently.







Dormitory 3 & 4

Estimated Total Cost: \$163,000
2 Buildings at \$81,500 each.

Objectives:

- Provide additional camper housing for up to 80 campers.

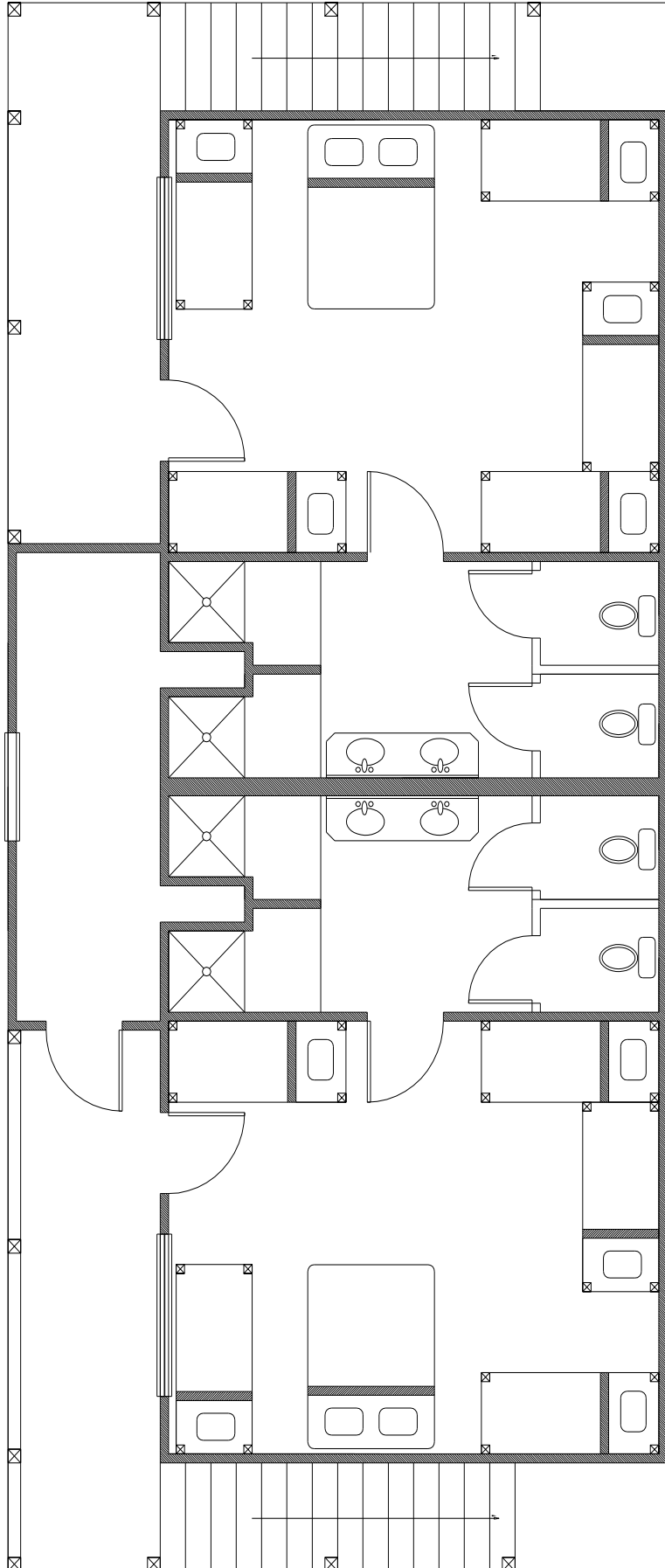
Description:

Construction of new dormitory buildings. Buildings will consist of 4 units each. 1 building will be on the girl's side, and 1 building will be built on the boys side. The buildings are designed to be multi-purpose to be used year round. During the summer months, the buildings will be used for camper housing. In the non-summer months, they will be used for guest housing for various different retreats.

Each building will be capable of holding up to 40 campers.



DORMITORY FLOORPLAN



Road Paving Phase 2

Estimated Cost: \$85,000

Objectives:

- Build and widen roadways around to girls cabin and dormitory area
- Expand roads from one way to 2-way traffic.

Description:

This phase of road paving would include paving the road across the front of Fellowship Inn and the road across the front of the gym. The road going toward the girl's cabins would be widened to allow 2-way traffic. The road would be paved all the way to the back of the girls cabins with a parking area for 8-10 cars. This would include all the base building and prep work necessary prior to installing pavement.





Road to girls cabins



Road to girls cabin



Road to girls cabins

Kitchen Renovation & Update

Estimated Total Cost: \$45,000

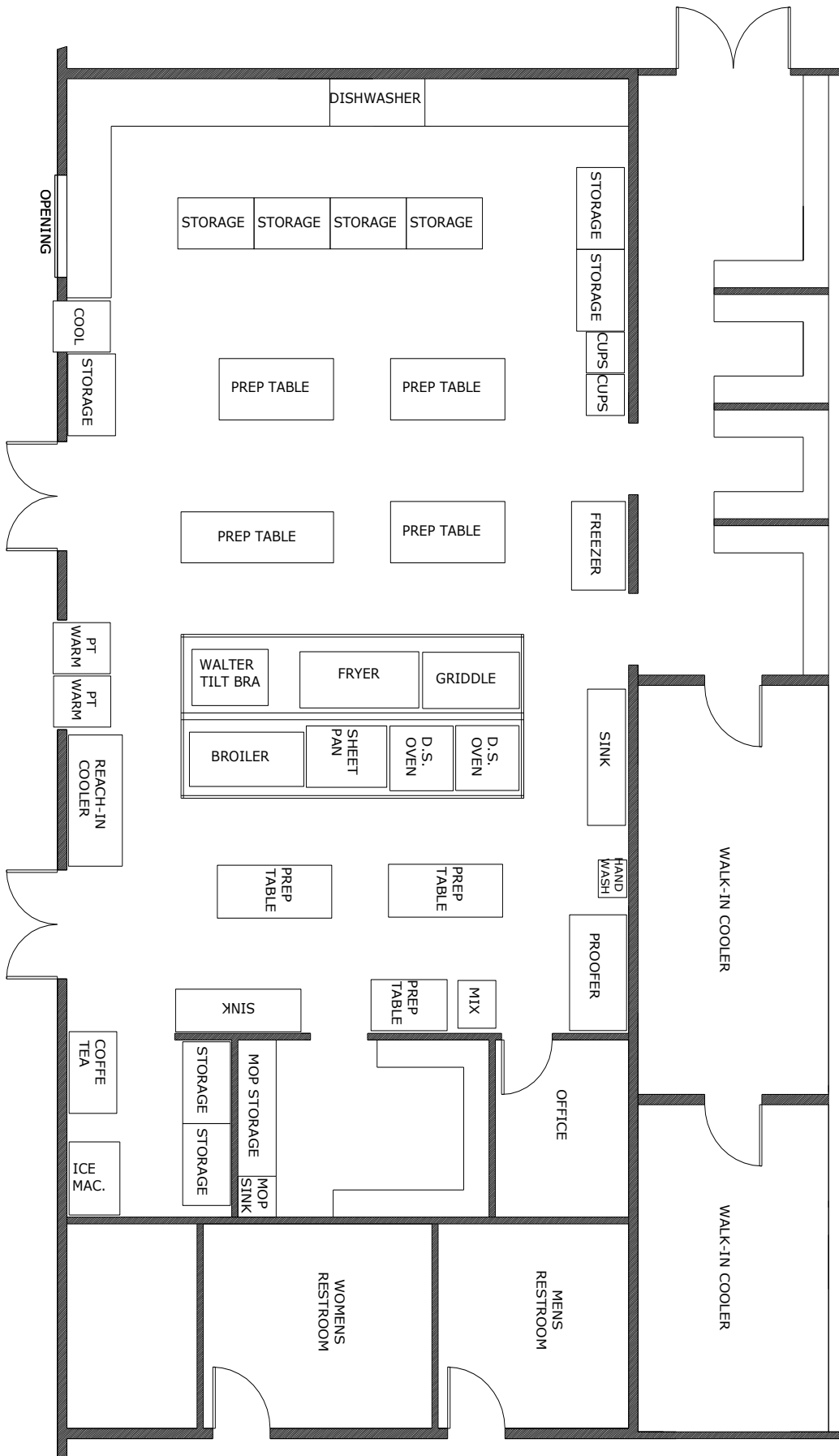
Objectives:

- Renovate the layout of existing kitchen area for maximum usage.
- Update old equipment to meet expanded camp demands.

Description:

This project consists of a full update the existing kitchen area. It will involve re-working the layout of the existing equipment to be more efficient, to help with the increased meal prep load that will come with increased camp size. This will include replacement of the ceiling finish as well as a new commercial kitchen wall finish. Updating the electrical wiring will also be required.

This will include replacing some of the kitchen equipment that is older, and larger pieces will be required for preparing more servings at a faster rate.



Gator Glide

(zip line)

Estimated Total Cost: \$9,500

Objectives:

- Replace deteriorated walkway bridges
- Add lighting to towers and walkway to allow use at night.

Description:

This project entails 2 main aspects of update/repair to the Gator Glide activity. The first is the replacement of wooden walkways that campers use in walking from the base to the take-off tower. The walkways go over wet areas that are fringes of the lake. The existing walkways have deteriorated and require replacing for safety reasons.

The second aspect of this project is to add wiring and lighting to the walkway, take-off and landing points which will allow for night-time use of the activity. We currently use the activity occasionally at night, but this requires a large amount of work for our operations staff to setup generators, wiring, and extension cords.

The pictures on the following page show the current condition of the wooden walkways on the Gator Glide pathway.



Intern / Operations Staff Housing

Estimated Total Cost: \$143,500
2 buildings total at \$71,750ea.

Objectives:

- Create operations staff housing.
- Move operations staff from cabins to create additional camper housing space.

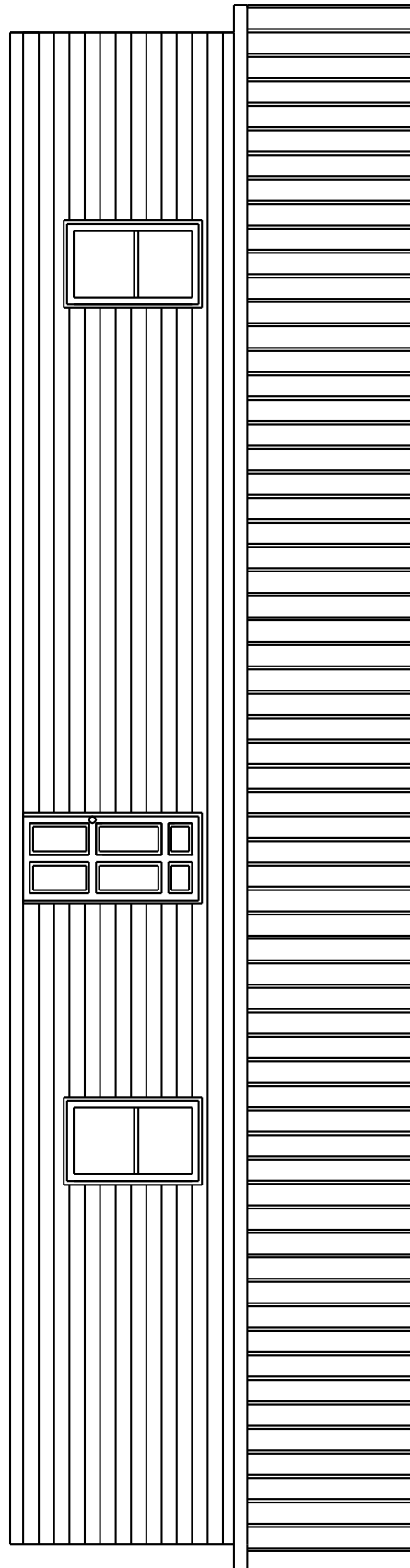
Description:

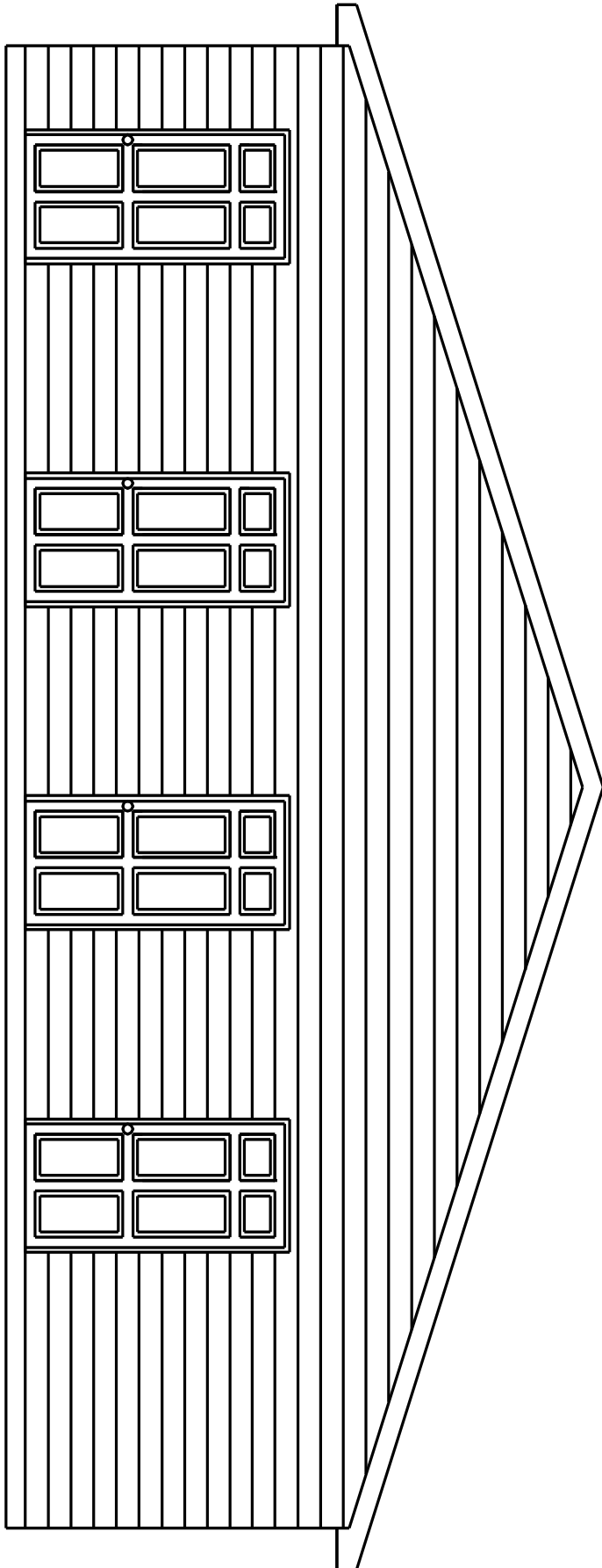
This project is designed to meet 2 main needs here at camp, intern housing in the off season, and operations staff housing in the summers.

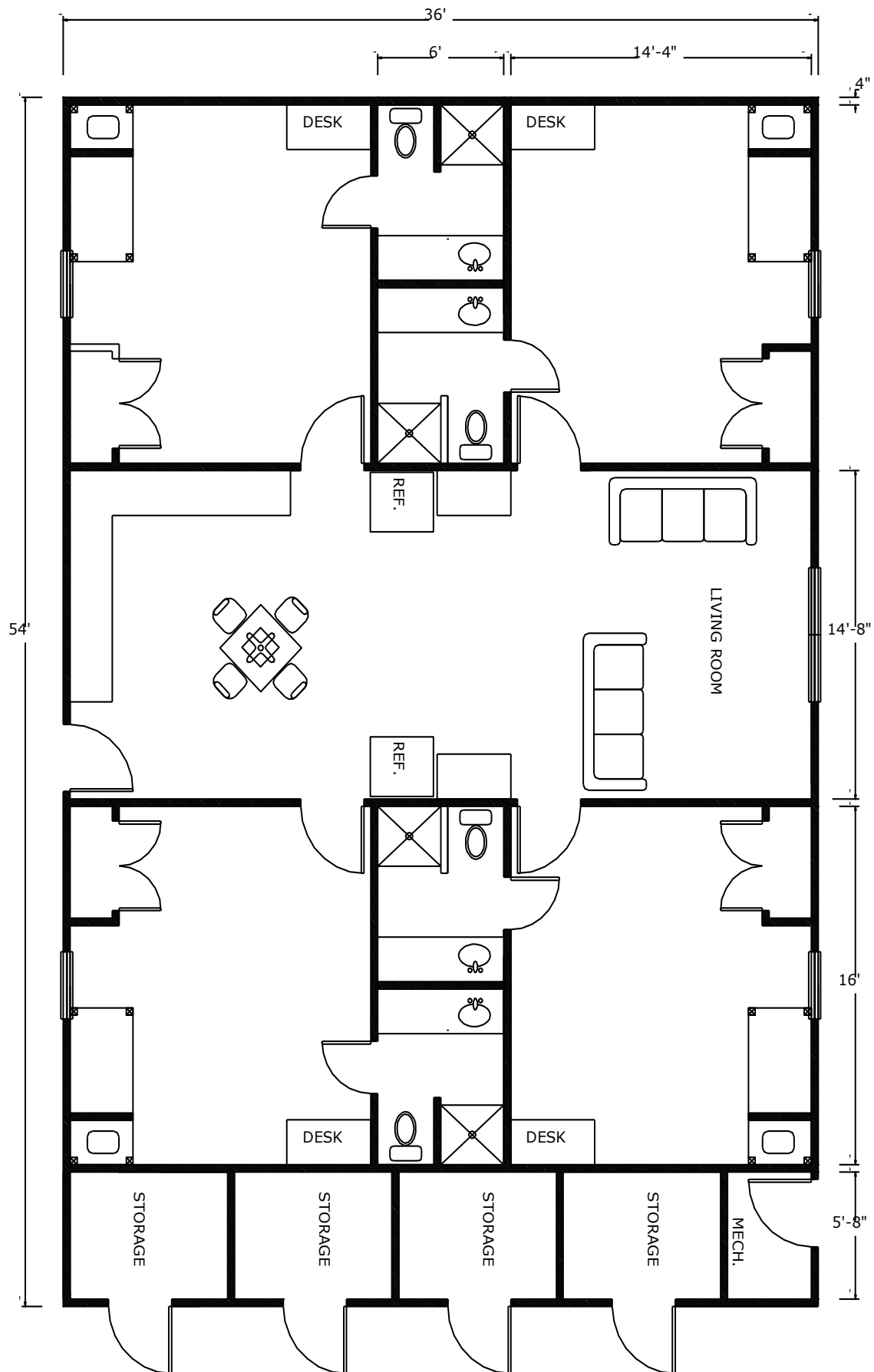
This building is designed to have 4 separate bed/bath areas with a shared living and kitchen area. This allows the 9 month work interns to have individual bed/bath areas during the off seasons. During the summer months, the beds in the rooms will be bunk beds, and allow up to 8 operations staff to be housed for the summer.

By creating housing for operations staff, this will allow cabin space to be freed up for additional campers to come.

One building would be built for guys and the other for girls.







Ballfield / Waterslide

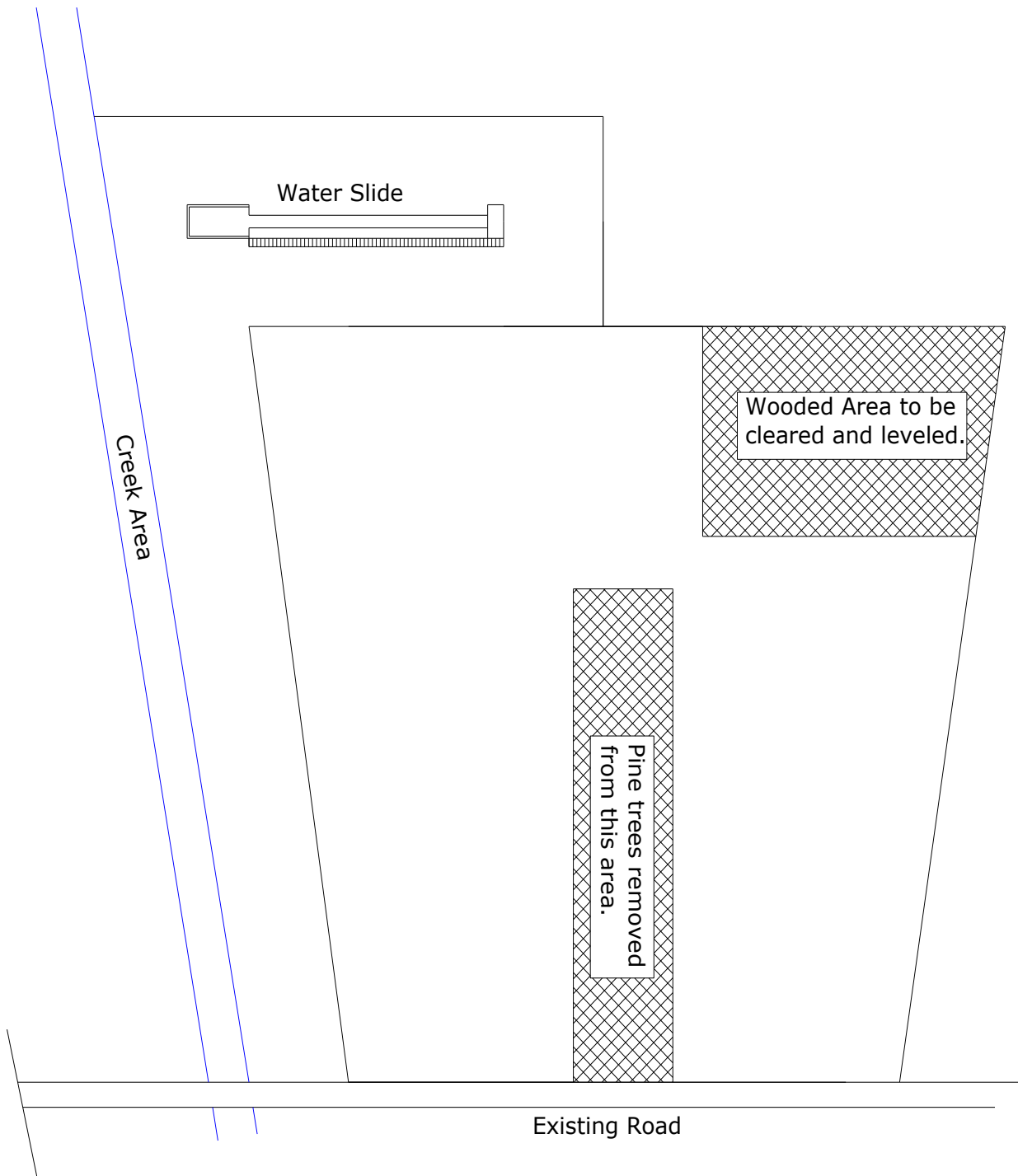
Estimated Total Cost: \$68,000

Objectives:

- Expand ballfield to handle increased camper demand.
- Add waterslide activity.

Description:

The ballfield expansion and the water slide are combined as a singular project as the dirt that will be excavated from the ballfield expansion will be moved and built up for use as the water slide. The location of the water slide is based on several things. Location of the slide in relation to the dirt being moved allows us to take advantage of a natural drop in elevation toward the creek area. This location also allows this water event to be open at the same time as the pool.



Gym-Dining Hall Roof

Estimated Total Cost: \$33,500

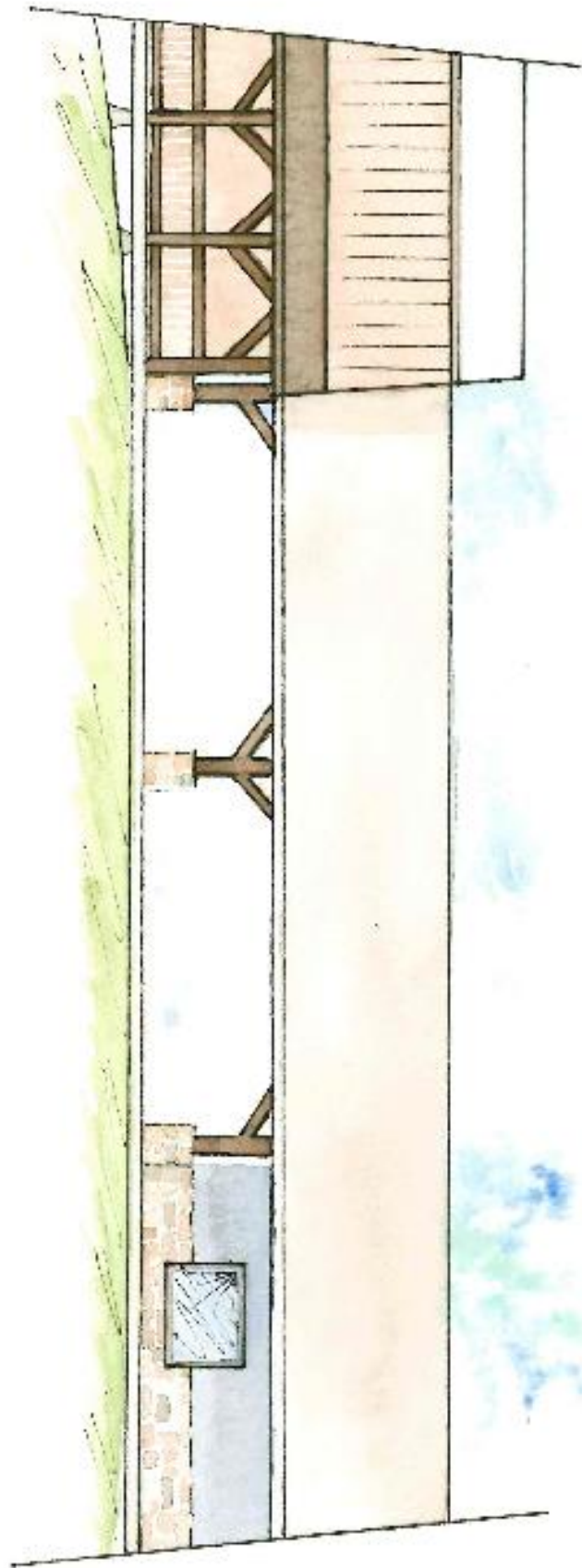
Objectives:

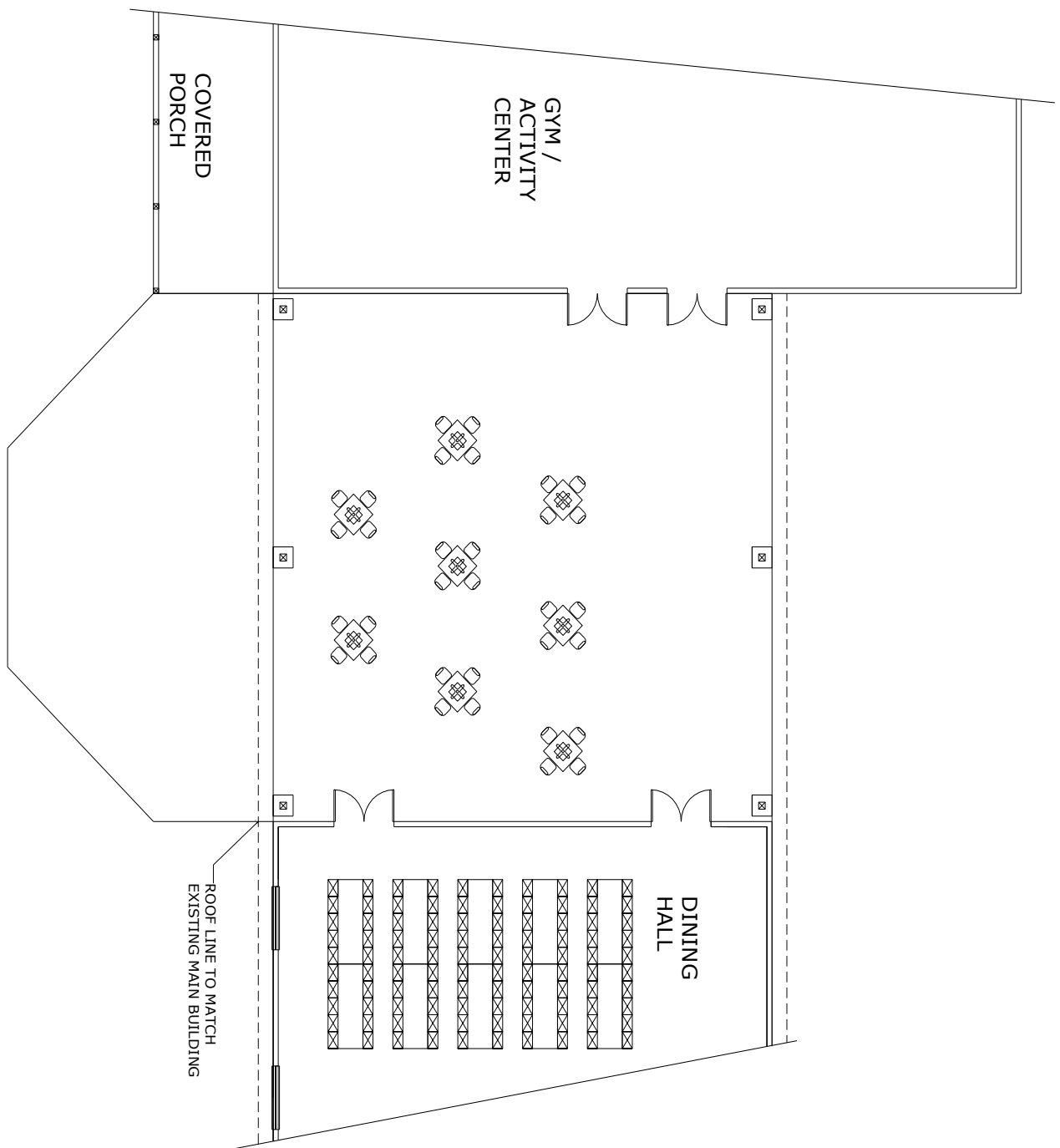
- Create meeting area for before and after services and meals.
- Provide rain protection from dining hall to gym.

Description:

This project consists of building a large roof which will cover the concrete area between the dining hall and the new gym. This will create a large pavilion-type space that will allow a dry, shaded spot for campers to gather before and after services. This will also provide additional areas for counseling campers after services.

This will provide a space for campers to gather before meals in the dining hall.





Staff Housing Expansion

Estimated Total Cost: \$300,000

3 staff houses at \$72,500 ea.

1 two bedroom staff duplex at \$62,500

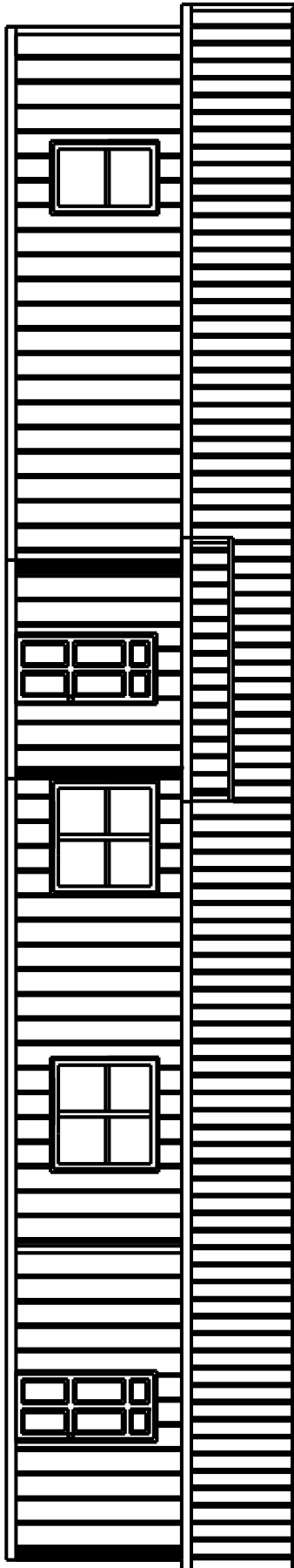
Road and utility work \$20,000

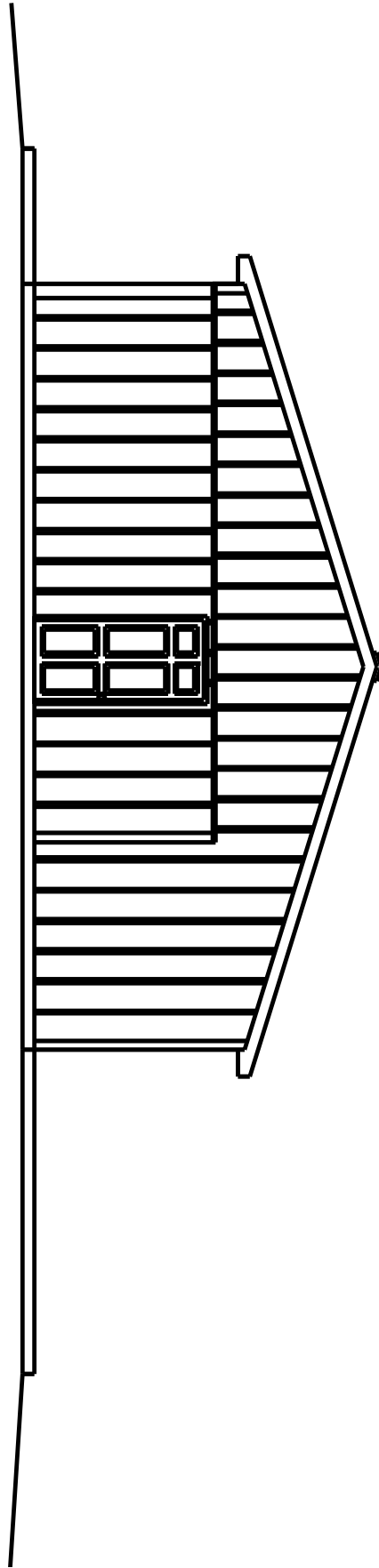
Objectives:

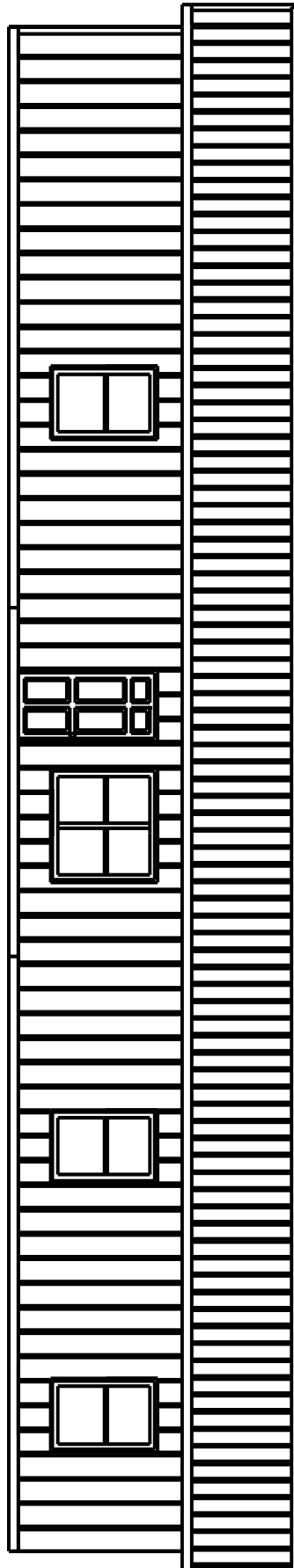
- Provide housing for additional staff

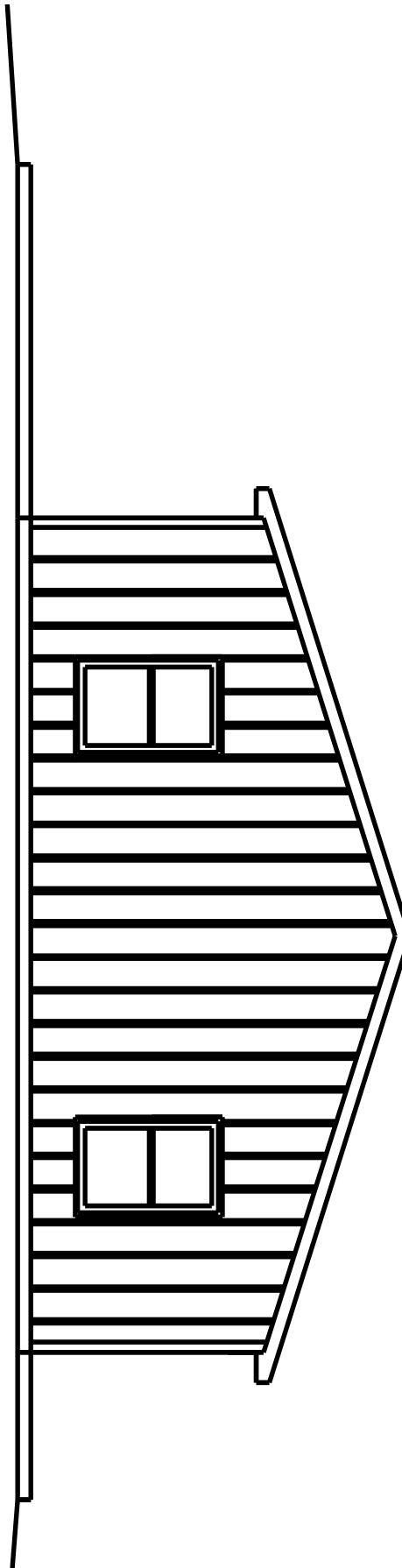
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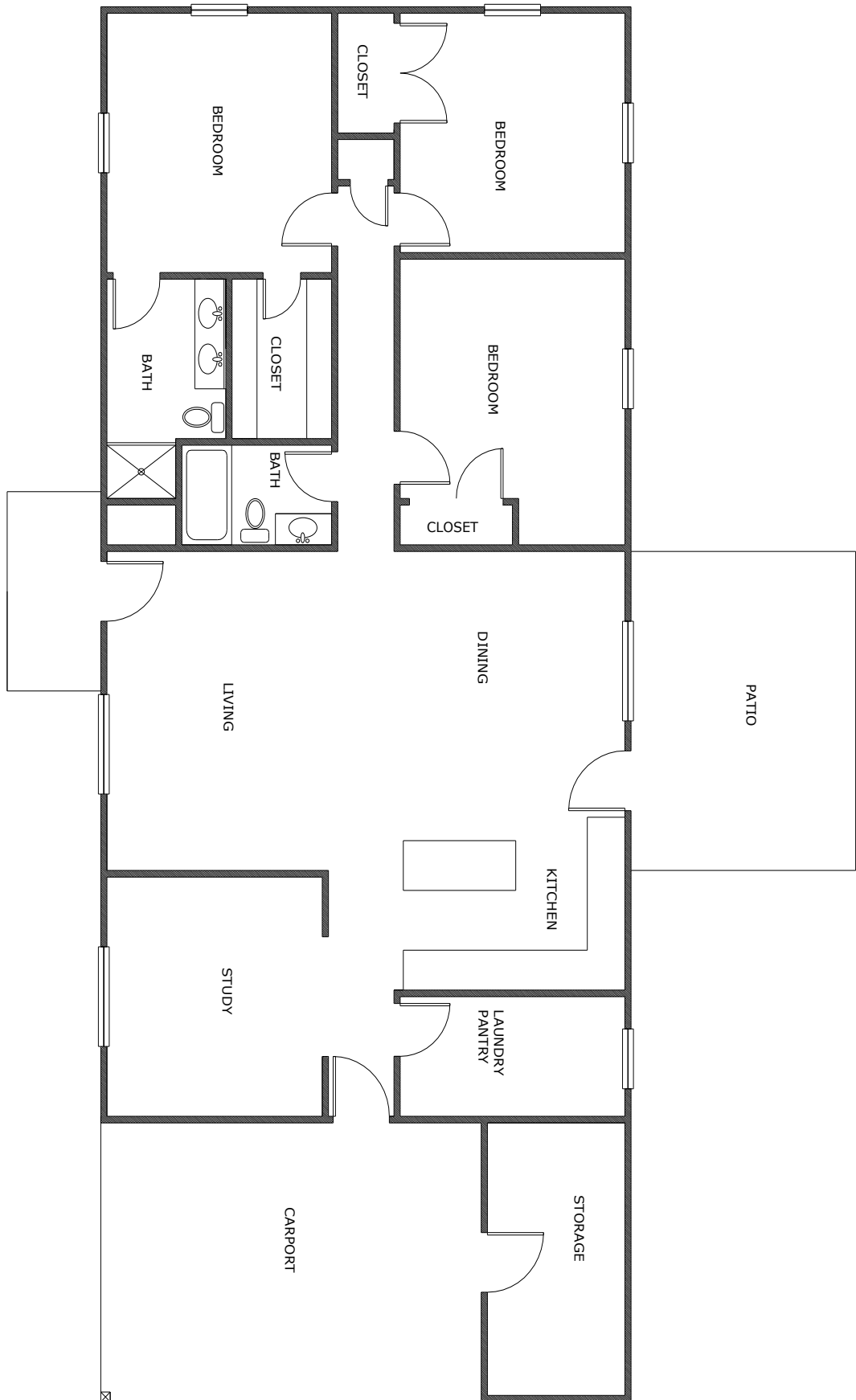
Continued expansion of staff housing to replace mobile homes as well as provide housing for additional staff that will be needed as camp continues to grow. We anticipate needing to add 3 additional single family staff homes as well as 1 two bedroom staff duplex.











Road Paving Phase 3

Estimated Total Cost: \$103,000

Description:

This project entails paving of roadway from the spillway around behind the boys cabin, ending with a small parking area of 10-12 spaces at the far end of the boys cabins. This will also include paving the road up the hill through the RV park area to staff housing.





Road at boys cabins



Road at boys cabins



Road to staff housing



Road at staff housing

Sidewalks & Walkways

Estimated Total Cost: \$30,000

Objectives:

- Replace damaged and old sidewalks.
- Connect new buildings to sidewalks.
- Create direct walkway from dormitories to gym.

Description:

There are multiple aspects of this project. The first being sidewalks from the end of the bridge to connect the girls cabins and the Stokes Lodge. The second part of the project is sidewalks around the guy's cabins that connect the front porches of the cabins to the paved roadways.

The third part is a raised wooden walkway and bridge across the north end of the lake. This will allow campers to access the gym directly from the Stokes Lodge as well as the dormitory area.

Overall Project Budgets

Year 0-2		
<u>Property Survey</u>		
	\$	5,000.00
<u>Equipment & Tools</u>		
	\$	68,000.00
Track std steer	\$	40,000.00
Maintenance vehicle	\$	12,000.00
Metal brake	\$	2,000.00
Misc. tools	\$	4,000.00
Caterpillar D3 Bulldozer	\$	10,000.00
<u>Staff Housing Repairs/Renov.</u>		
	\$	15,000.00
<u>Swimming Pool</u>		
	\$	160,000.00
Renovate	\$	125,000.00
Jump/Climb Tower	\$	17,000.00
Pool House	\$	8,000.00
Diving Board	\$	10,000.00
<u>Infrastructure</u>		
	\$	105,000.00
Water Supply Line	\$	18,000.00
Sewer Line	\$	6,000.00
Gas Line	\$	7,500.00
Road Repair, Leveling	\$	22,000.00
Electrical	\$	46,000.00
Trencher Attachment	\$	5,500.00
<u>Dormitory Building</u>		
	\$	163,000.00
Girls 1	\$	81,500.00
Boys 1	\$	81,500.00
<u>Maintenance Facility</u>		
	\$	110,000.00
<u>Chapel Building</u>		
	\$	242,000.00
<u>Main Building</u>		
	\$	123,000.00
Dining Room & Office	\$	100,000.00
Kitchen	\$	13,500.00
Bathrooms	\$	9,500.00

<u>Front Entrance</u>	\$	16,500.00
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<u>Kitchen Addition</u>	\$	41,000.00
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concrete and roof	\$	9,000.00
build out structure	\$	16,500.00
walk in cooler/freezer	\$	15,500.00

<u>Utility Network</u>	\$	6,000.00
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Year 0-2 Total	\$	1,054,500.00
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Years 2-5

<u>Sponsor Housing Update</u>	\$	96,000.00
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Stokes Lodge	\$	18,000.00
Fellowship Inn	\$	78,000.00

<u>New Sponsor Housing</u>	\$	210,000.00
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Sponsor quadplex 1	\$	70,000.00
Sponsor quadplex 2	\$	70,000.00
Sponsor quadplex 3	\$	70,000.00

<u>Laundry/Bath/Program Stg.</u>	\$	32,000.00
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<u>Road Paving Phase 1</u>	\$	135,000.00
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<u>Housekeeping Facility</u>	\$	41,000.00
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<u>Staff Homes</u>	\$	217,500.00
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Staff Home 1	\$	72,500.00
Staff Home 2	\$	72,500.00
Staff Home 3	\$	72,500.00

<u>Cabin Replacement</u>	\$	450,500.00
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Cabin 1	\$	42,800.00
Cabin 2	\$	42,800.00
Cabin 3	\$	42,800.00
Cabin 4	\$	42,800.00
Cabin 5	\$	42,800.00
Cabin 6	\$	42,800.00
Cabin 7	\$	42,800.00
Cabin 10	\$	42,800.00
Cabin 11	\$	42,800.00
Cabin 12	\$	42,800.00

Update cabin 8	\$	7,500.00
Update cabin 9	\$	7,500.00
Update cabin 10	\$	7,500.00

<u>Fellowship Inn Exterior</u>	\$	28,500.00
Porches, railings, stairs	\$	10,500.00
Covered porch area	\$	7,500.00
Sponsor lounge	\$	8,500.00
Sidewalks	\$	2,000.00

<u>Staff Duplex</u>	\$	116,000.00
Staff duplex 1	\$	58,000.00
Staff duplex 2	\$	58,000.00

<u>Dormitory 3 & 4</u>	\$	163,000.00
Girls dorm 2	\$	81,500.00
Boys dorm 2	\$	81,500.00

<u>Year 2-5 Total</u>	\$	1,328,500.00
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Years 5-10

<u>Road Paving Phase 2</u>	\$	85,000.00
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<u>Kitchen Renovation</u>	\$	45,000.00
Renovation	\$	20,000.00
equipment	\$	25,000.00

<u>Gator Glide</u>	\$	9,500.00
Bridge Replace	\$	5,800.00
Lighting	\$	3,700.00

<u>Intern/Op Staff Housing</u>	\$	143,500.00
guys side	\$	71,750.00
girls side	\$	71,750.00

<u>Ballfield / Waterslide</u>	\$	68,000.00
grading	\$	18,500.00
water slide	\$	42,000.00
storage	\$	7,500.00

<u>Gym-Dining Hall Roof</u>	\$	33,500.00
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<u>Staff Housing Expansion</u>		\$	300,000.00
Staff house 4	\$	72,500.00	
Staff house 5	\$	72,500.00	
Staff house 6	\$	72,500.00	
2 bed staff duplex 1	\$	62,500.00	
Road & Utilities	\$	20,000.00	
<u>Road Paving Phase 3</u>		\$	103,000.00
Phase 3	\$	62,000.00	
Phase 4	\$	41,000.00	
<u>Sidewalks & Walkways</u>		\$	30,000.00
Girls side	\$	12,500.00	
Guys side	\$	6,000.00	
Wood walk	\$	11,500.00	
<u>Year 5-10 Total</u>		\$	799,500.00
<u>TOTAL ALL PROJECTS ON LIST</u>		\$	3,182,500.00