

CAMP HANOVER

Current Operations: Facility, Program, and Infrastructure Items

PRIORITY		AMOUNT
CRITICAL to Normal Operation or Safety of Facilities & Programs	\$	678,520
NECESSARY Scheduled Maintenance or Replacement in 2019 - 2024	\$	506,340
IMPROVEMENT to Meet Current Operational Needs and Guest Expectations	\$	427,825
	TOTAL	\$ 1,612,685

*Note: Some Critical or Necessary Priority items above were identified as far back as 2003
These deferred maintenance items alone total \$497,320*

Future Capital Development Vision

PROJECT	TIMELINE	AMOUNT
Lakefront First Steps (Dock, Access Road, Wheelchair Path)	Current Campaign	\$ 348,000
Wise Cabins and Koinonia Lodge Renovations	Current Campaign	\$ 317,000
Kitchen Equipment Upgrades	Current Campaign	\$ 85,000
2nd "Newell Style Cabin"	On the Horizon	\$ 330,000
Replace Senior Pool Facility	On the Horizon	\$ 800,000
Wise Kitchen Renovation / Expansion	On the Horizon	\$ 1,500,000
Replace Winger Pool Facility	Looking Beyond	\$ 300,000
Wise Lodge Renovation / Expansion	Looking Beyond	\$ 2,000,000
New Office Building / Welcome Center	Looking Beyond	\$ 500,000
Koinonia Lodge Expansion	Looking Beyond	\$ 800,000
4 Koinonia Cabins	Looking Beyond	\$ 1,320,000
Lake Improvements	Looking Beyond	\$ 1,200,000
Conference Center Lodge	Looking Beyond	\$ 500,000
	TOTAL	\$ 10,000,000

PRIORITY: CRITICAL**Identified as Critical to Normal Operation or Safety of Facilities & Programs**

PROJECT	AREA	YEAR	PURPOSE / RATIONALE	AMOUNT
Roof Repair / Roof Replacement Knoxwood Lodge	Facility	Deferred since 2007	Overdue Necessary/Planned Replacement Roof is Leaking	\$ 20,000
Roof Repair / Roof Replacement Winger Pool Changing Area	Facility	Deferred since 2009	Currently Unusable. Major leaking. Interior walls deterioration.	\$ 18,000
Roof Replacement Pathfinder Village Longhouses	Facility	Deferred since 2003	Overdue Necessary/Planned Replacement	\$ 5,000
Roof Replacement Pathfinder village Teepee	Facility	Deferred since 2003	Overdue Necessary/Planned Replacement	\$ 3,000
Roof Replacement Koinonia Area Longhouses	Facility	Deferred since 2010	Overdue Necessary/Planned Replacement	\$ 25,000
Roof Replacement Knoxwood Area Longhouses	Facility	Deferred since 2010	Overdue Necessary/Planned Replacement	\$ 25,000
Roof Replacement Wise Cabins	Facility	Deferred since 2006	Overdue Necessary/Planned Replacement	\$ 16,000
Roof Replacement Trip Building	Facility	Deferred since 2003	Overdue Necessary/Planned Replacement	\$ 3,000
Roof Replacement Koinonia Lodge	Facility	Deferred since 2006	Overdue Necessary/Planned Replacement	\$ 15,000
Roof Repair / Roof Replacement Black Barn	Facility	Deferred since 2017	Renovation-in-progress had to be halted until roof can be repaired/replaced	\$ 6,000
Electric Upgrade Knoxwood Longhouses	Infrastructure	2019	Necessary for continued operation Powerlines are failing at locations	\$ 24,000
Replace Water Fountain in Knoxwood Lodge	Facility	Deferred since 2017	Currently Out of Service Replace to meet guest expectations	\$ 1,200
Repaint/Resurface Wise Lodge Floor	Facility	Deferred since 2014	Regular Maintenance Meet expectations of guests	\$ 36,720
Replace Senior Pool Pump & Filter System	Facility	Deferred since 2014	Necessary for continued operation	\$ 6,000
Repair Senior Pool Drains	Facility	Deferred since 2006	Necessary for continued operation	\$ 17,000
Senior Pool Safety Cover	Facility	2019	Safety Issue: Secure pool in non-summer months. Extend life of pool liner	\$ 7,500
Remove Winger Pool Convert to Program Space	Facility	Deferred since 2005	Currently Unusable. Eyesore. Attractive Nuisance Liability	\$ 55,000
Vehicle Replacement 1997 Pickup	Operations	Deferred since 2006	Critical to facility & maintenance operations	\$ 37,000
Vehicle Replacement 1993 Pickup	Operations	2024 or sooner	Critical to facility & maintenance operations	\$ 37,000
Vehicle Replacement 15 Passenger Van 2	Program	2019 - 2024	Liability Concern Insurance Company Recommendation	\$ 50,000

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PRIORITY: CRITICAL (continued)**Identified as Critical to Normal Operation or Safety of Facilities & Programs**

PROJECT	AREA	YEAR	PURPOSE / RATIONALE	AMOUNT
Renovate Staff Housing Bathrooms (Underground House)	Facility	Deferred since 2017	Meet expected Standard of Living	\$ 12,000
Roadway Improvement Main Camp Road	Infrastructure	Deferred since 2014	Significant erosion, potholes. Repair to meet guest expectations	\$ 9,000
Roadway Improvement Winger Area	Infrastructure	Deferred since 2017	Maintain existing roadway & parking area Safety Issue: EMS advised emergency access	\$ 12,000
Repair Pole Barn structure and add secure equipment storage	Facility	Deferred since 2015	Repair damage, update facility and provide secure area for equipment	\$ 20,000
Remodel Office / Trading Post Floorplan	Facility	2024 or sooner	Provide adequate storage, improve efficiency, meet guest expectations	\$ 52,000
Replace Office Floor Tiles	Facility	2024 or sooner	Meet guest expectations	\$ 8,000
Construct Arts & Crafts Hut at Norfleet Pavilion	Program	2019	Meet existing needs of expanding Day Camp program	\$ 2,500
Construct Storage Area for Program Materials	Program	Deferred since 2015	Meet existing need for storage of program materials	\$ 25,000
Replace four Dixie Chopper 60" Mowers	Operations	Deferred since 2015	End of life equipment. Frequently out of service. Necessary to facility operations	\$ 33,600
Replace three Golf Carts	Operations	2024 or sooner	End of life equipment. Frequently out of service. Necessary to facility operations.	\$ 15,000
Replace two Kawasaki Mules	Operations	2020 or sooner	End of life equipment. Necessary to facility operations	\$ 23,000
Replace Commercial Mixer	Operations	2019	End of life equipment. Beginning to fail. Critical to provide food service	\$ 18,000
Replace Existing Well Pump	Infrastructure	2021 or sooner	Have been advised that life expectancy of aging pump is unknown and could fail	\$ 8,000
Replace Broken Wise Lodge Wooden Dining Tables	Operations	2019	Do not have enough intact tables to seat larger groups that will use facility in 2019	\$ 10,800
Replace Commercial Vacuums in Lodges	Operations	2019	All vacuums are broken	\$ 1,200
Replace 6-foot Rectangular Tables in Wise Lodge	Operations	2019	Tables are unsteady and stained Replace to meet guest expectations	\$ 1,200
Replace Broken Stacking Chairs for Wise Lodge	Operations	2019	Do not have enough intact chairs to seat all campers in 2019 summer program	\$ 5,700
Complete Mission Volunteer House Renovation	Facility	2019	Meet expected Standard of Living	\$ 10,500
Replace Canoe Trailer 2	Program	2019	End of life equipment	\$ 3,600

SUBTOTAL CRITICAL ITEMS: \$ 678,520

PRIORITY: NECESSARY**Identified for Necessary/Scheduled Maintenance or Replacement 2019 - 2024**

PROJECT	AREA	YEAR	PURPOSE / RATIONALE	AMOUNT
Electric Upgrade Koinonia Longhouses	Infrastructure	2019 - 2021	Necessary for continued operation	\$ 20,000
Electric Upgrade Wise Lodge to 3-Phase	Infrastructure	2024 or sooner	Necessary to allow for replacement and addition of food service equipment	\$ 17,000
Replace Water Fountain in Wise Lodge	Facility	Deferred since 2017	To meet guest expectations	\$ 1,200
Replace Water Fountain in Koinonia Lodge	Facility	Deferred since 2017	To meet guest expectations	\$ 1,200
Repaint/Resurface Wise Kitchen Floor	Facility	2020	Regular maintenance to meet Health Code regulations	\$ 10,240
Replace 210 Mattresses	Facility	2025	Planned Replacement - End of Life	\$ 30,000
Renovate Senior Pool Bathhouse	Facility	Deferred since 2006	To meet expectations of guests	\$ 10,000
Resurface Senior Pool	Facility	2020	Regular maintenance to extend life of pool	\$ 22,000
Replace Insulation in 8 Longhouses	Facility	Deferred since 2012	Replace damaged insulation	\$ 8,000
Adventure Camp Renovation - Phase I	Facility	Deferred since 2006	To meet expected Standard of Living	\$ 20,000
Vehicle Replacement Honda CRV	Operations	2019	Necessary for Year Round Operations and Summer Program. Lease expires 3/19	\$ 31,000
Vehicle Replacement 12-Passenger Van 1	Program	2025	Program transportation. Planned Replacement - Van 1 will be 25 years old	\$ 50,000
Server & Computer Upgrades	Operations	2019	End of Life equipment Necessary for daily operations	\$ 18,000
Implement Marketing Campaign	Program	2019	Attract new participants and retreat guests to increase income	\$ 26,000
Repair/Replace Staff Housing Appliances and Furnishings	Facility	2024 or sooner	Meet expected Standard of living	\$ 10,000
Roadway Improvement Entrance to Main Camp	Infrastructure	Deferred since 2014	Maintain existing roadway, meet expectations of guests	\$ 5,000
Roadway Improvement Koinonia Area	Infrastructure	Deferred since 2014	Maintain existing roadway Meet guest expectations	\$ 6,000
Roadway Improvement Knoxwood Area	Infrastructure	Deferred since 2014	Maintain existing roadway Meet guest expectations	\$ 6,000
Renovate Black Barn	Facility	Deferred since 2015	Project Incomplete. Renovation impacted by previously unidentified roof issue.	\$ 20,000
Snowplow Attachment for Tractor	Operations	2024 or sooner	To keep facility open/operational while serving guests during snow storms	\$ 3,200

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PRIORITY: NECESSARY (continued)

Identified for Necessary/Scheduled Maintenance or Replacement 2019 - 2024

PROJECT	AREA	YEAR	PURPOSE / RATIONLE	AMOUNT
Purchase one 4-person Golf cart	Operations	2024 or sooner	Meet needs of facility operations and expanding programs	\$ 5,000
Purchase one Kawasaki Mule	Operations	2024 or sooner	Meet needs of facility operations	\$ 11,500
Replace Tractor	Operations	2021	End of Life equipment Necessary to facility operations	\$ 45,000
Replace Picnic Tables	Operations	2024 or sooner	Meet guest expectations and needs of expanding program	\$ 4,800
Construct 2nd Well	Infrastructure	2024 or sooner	Provide relief to existing well, backup system, allow for future facility expansion	\$ 80,000
Replace Office Generator	Operations	2020	End of Life equipment	\$ 30,000
Purchase Additional Cushioned Chairs for Wise Lodge	Operations	2019	Do not have enough to seat larger guest groups during non-summer months	\$ 4,800
Replace 16 Canoes	Program	Deferred since 2005	Meet guest expectations	\$ 10,400

SUBTOTAL NECESSARY/SCHEDULED ITEMS: \$ 506,340

PRIORITY: IMPROVEMENT**Identified to Meet Current Operational Needs and Guest Expectations**

PROJECT	AREA	YEAR	PURPOSE / RATIONALE	AMOUNT
Electric Upgrade Pathfinder Village	Infrastructure	2024 or sooner	Meet expectations of guests No power currently	\$ 12,000
Electric Upgrade GoodPastures Program Area	Infrastructure	2024 or sooner	Meet expectations of guests, improve facility operations - No power currently	\$ 10,000
Electric Upgrade Bury Main Lines	Infrastructure	2024 or sooner	Reduce risk of power outages during storms, improve appearance of facility	\$ 85,000
Install Water Fountain at Senior Pool	Facility	2024 or sooner	To meet guest expectations	\$ 3,350
Install Water Fountain at Lake	Facility	2024 or sooner	To meet guest expectations	\$ 3,350
Install Water fountain at Environmental Stewardship Area	Facility	2024 or sooner	To meet guest expectations	\$ 3,350
Upgrade Windows in 10 Longhouses	Facility	2019 - 2023	Meet expected Standard of Living	\$ 35,000
HVAC in 20 Longhouses	Facility	2024 or sooner	Meet expected Standard of Living	\$ 30,000
Networked Thermostats	Facility	2019	Improve energy efficiency and lower operating expenses	\$ 6,800
Adventure Camp Renovation Phase 2	Facility	2024 or sooner	Meet expected Standard of Living	\$ 67,500
Vehicle Purchase - Minivan 1	Program	2024 or sooner	Day Camp Program existing need	\$ 24,000
Vehicle Purchase - Minivan 2	Program	2024 or sooner	Day Camp Program existing need	\$ 24,000
Volleyball Court Improvement	Facility	2024 or sooner	To meet guest expectations	\$ 1,000
Repair/Expand High Ropes Course	Program	2024 or sooner	Current program activity update needed to meet guest expectations	\$ 36,000
Repair/Add Challenge Course Elements	Program	2024 or sooner	Current program activity, update needed to meet guest expectations	\$ 18,000
Zipline at Lake	Program	2024 or sooner	Expand program, add new revenue stream	\$ 42,000
Add bedroom to Staff Housing (Underground House)	Facility	2019	Meet expected Standard of Living	\$ 8,000
Purchase 6-person Golf Cart	Operations	2024 or sooner	Meet needs of expanding programs	\$ 8,500
Purchase 2 Utility Trailers	Program	2024 or sooner	Meet existing needs of Day Camp and Residential Camp programs	\$ 3,600
Purchase 5 AED's (Pool, Lake, Lodges)	Facility	2024 or sooner	Safety Issue: Improve response time in the event of emergency	\$ 6,375

SUBTOTAL IMPROVEMENT: \$ 427,825

Imagine Camp Hanover Transformed...

If funds are made available to address the items identified as critical, necessary, and improvement priorities, they won't just sit there. Those funds would be put to work. You'd see things happening...

Imagine... After the first 6 months...

- As you drive into camp, your ride is smooth, on a well-maintained road with no potholes.
- You see smiles on the faces of the volunteers who cut the grass, because the mowers work.
- A teen in Knoxwood Lodge gets a drink from a working water fountain and fills her water bottle.
- You notice a safety cover on the pool protecting someone from taking an accidental plunge.
- Campers head out to canoe the Mattaponi, travelling in a new, safer, 15-passenger vehicle
- You hear the sound of a vacuum in Koinonia Lodge, and realize the floor is getting cleaned.
- On your retreat, you enjoy incredible fresh baked rolls, because the kitchen mixer works.
- You see staff at work, instead of stranded on the highway beside an overheating pickup truck.
- Your kids challenge you to a game of volleyball, on a stunning sand court that has a new net.
- Staff arrive at your church and start unloading Day Camp equipment from a new, safer vehicle.
- A campership is funded with money saved on a lower electric bill, thanks to smart thermostats.
- A guest survives a heart attack, because an Automatic Defibrillator (AED) was nearby.

Imagine... Within 12 months...

- It's raining. You're in Knoxwood Lodge. And the roof isn't leaking, because the shingles are new.
- Campers swim in crystal clear water, because the pool drains and filter work efficiently.
- Youth Groups excited about new High Ropes and Challenge Course activities.
- Storage! For office supplies, maintenance equipment, and program materials (THIS IS HUGE!).
- The exhilarating view you'll have riding a Zipline across the lake!

Imagine... Within 18 to 24 months...

- Your longhouse has heat in the winter, because the electrical issues are solved.
- You walk into Wise Lodge and your eyes sparkle, because the floor shines!
- Campers and retreat guests are using an indoor space for recreation while it's raining.
- It's oppressively hot. But your camper is cool. Because the longhouses are air conditioned.
- You arrive for a site tour and find an office space that is efficient, attractive, and welcoming.

Imagine....

- A camp facility that feels fresh, inviting, appealing, and comfortable.
- Camp staff that have the tools to accomplish more, with greater efficiency, and less stress.
- An experience for campers and guests that is more enjoyable and refreshing.
- A ministry that is more effective and has greater impact.