



MUSSE SCOUT RESERVATION

MASTER PLAN



BOY SCOUTS OF AMERICA®
CRADLE OF LIBERTY COUNCIL

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OVERVIEW

Musser Scout Reservation, located along the Unami Creek on over 1,400 acres of Marlborough Township, Pennsylvania, is part of the largest contiguous forest in Southeastern Pennsylvania. Serving as the most popular program destination for Scout activities within the boundaries of the Cradle of Liberty Council, it includes Camp Hart, Camp Delmont, and Camp Garrison. Musser Scout Reservation hosts many programs including Cub Scout resident and day camps, year-round weekend camping, and district camporees. Musser Scout Reservation is also used by several groups outside the Boy Scouts of America including the Girl Scouts of the USA and the Montgomery County Youth Field Day.

Natural Lands holds a conservation easement permanently protecting over 1,200 acres of the Musser Scout Reservation. The effect of conservation easements is to provide protection from future development while leaving the land in private ownership.

RESEARCH

Over the past several years the program and properties committees of the Cradle of Liberty Council have invested countless hours to understand the variety of programs offered at Musser Scout Reservation, the current state of our facilities, the facility and programmatic desires of our members, and the future needs of our programs.

Utilizing the Boy Scouts of America's facilities evaluation tool, which rates facilities from "A" (new or like new, encompasses the BSA brand) to an "F" (failing facility, unusable, negatively impacts the BSA brand), Musser Scout Reservation received an "C-" grade, with individual facilities receiving grades between "B" and "F". This research concluded that the condition of the facilities at Musser Scout Reservation requires a significant investment to better serve our Scouts, their families and leaders.

It was determined that there are four core programmatic uses of Musser Scout Reservation; Cub Scout summer camp, council and district activities, unit camping, and leadership training. Focus groups with volunteers representing each of these core programmatic uses were conducted to determine the needs that each group had currently and in the foreseeable future. The results of the focus groups are summarized in the tables below. You will note that while each of these programmatic uses has some unique facility requirements, there is a significant amount of overlap.

PROGRAM FACILITY FEATURES & ACTIVITIES	CUB SUMMER CAMP	UNIT CAMPING	COUNCIL & DISTRICT ACTIVITIES	LEADERSHIP TRAINING
Shooting Ranges	X	X	X	X
Trail System	X	X	X	X
Boating (Kayaks, Corcles, Paddle Boats, Canoes)	X	X	X	
Nature, Ecology-Conservation, with Nature Trails	X	X	X	
Bouldering/Climbing	X	X	X	
BMX & Mountain Bike Course	X	X	X	
Sports Area (Field & Courts)	X	X	X	
STEM Center	X	X	X	
Handi-Craft Lodge	X	X	X	
Assembly Field	X		X	
Assembly Field (Training)			X	X
Playground	X	X		
Scout Skills Area	X	X		
Campfire Arena (650 People)	X		X	
Campfire Arena (100 People)			X	X
Orienteering Courses		X		X
Chapel	X		X	
Large Scale Camporee Area			X	
Pool	X			
Program Shelter (70 People)				X
PROGRAM SUPPORT & CAMPING FACILITIES	CUB SUMMER CAMP	UNIT CAMPING	COUNCIL & DISTRICT ACTIVITIES	LEADERSHIP TRAINING
Showers & Flush Toilet Facilities (Throughout Camp)	X	X	X	X
Welcome Center: Office/Camp master/Store	X	X	X	X
QM Storage	X	X		X
Central Dining Hall (Family or Cafeteria Style for 650 People)	X		X	
Small Dining Facility (Family or Cafeteria for 100 People)			X	X
Yurt Campsites with Pavilions (12 Total)	X	X	X	
Campsites (10) -Patrol 10 People each , 100 Total				X
Tent Campsites (10) Unit/Troop 48 People each, 480 total		X	X	
OutPost Campsites / Backcountry (6)		X		X
Cabins (48 people Each - 320 Total People - 7 Cabins)		X	X	
Cabins (48 people Each - 96 Total People - 2 Cabins)				X
Training Conferece Rooms (accommodate 100 People)				X

PLANNING

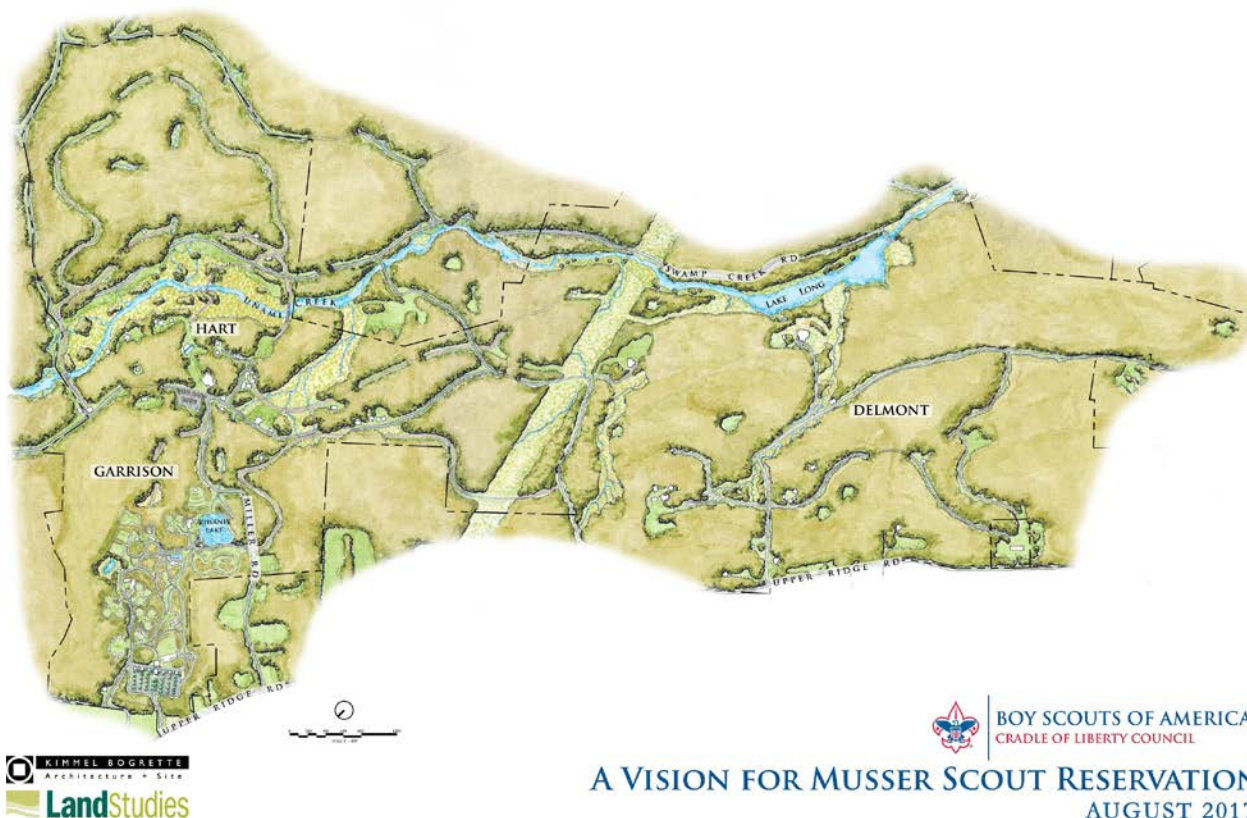
After establishing a baseline of the current facility health and gaining a clear understanding of the programmatic requirements for the future, the Cradle of Liberty Council engaged Kimmel Bogrette Architecture + Site to assist in the creation of a master plan for Musser Scout Reservation.

Kimmel Bogrette, with a team of volunteers and staff, investigated the possibility of future development at each of the reservations sub-camps. Several considerations were taken throughout the process including financial impact, safety and security, recruitment and retention of members, and empowering volunteers and staff to deliver a great program. Consideration was also given to ensuring that all facilities adequately addressed the anticipated needs of welcoming girls and young ladies to Scouting programs at all levels. The team progressed through several steps over a twelve-month period, including project mission, intelligence gathering, needs analysis, review of solutions, and cost analysis.

VISION

The program and properties committees of the Cradle of Liberty Council have created a vision of the usage of the Musser Scout Reservation that will meet the needs of the Scouting family and the community at large today and for years to come. To achieve this vision, a strategic capital investment will be required at the Musser Scout Reservation. This vision is detailed in the following pages and highlights the improvements over the complete property in the coming years. The vision for the property identifies a specific purpose for each of the three camps which will be suited to meet the progressive programming and camping needs of Scouts and their families. The Cub Scout summer program will return to an expanded Camp Garrison, which will also serve as a year-round destination for district and council activities as well as an introductory camping location for new campers. Investment at Camp Hart will allow it to continue to serve district and council activities, training events, and unit camping in a traditional camp setting. Strategic preservation of facilities at Camp Delmont will allow it to serve as a destination for those seeking a rustic experience. Unit camping will be available at all three locations in progressively more challenging environments.

RESERVATION MAP



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CAMP GARRISON

The largest portion of the investment will be at Camp Garrison which will serve as the hub of the Reservation. Camp Garrison will be developed to host a higher quality Cub Scout summer camp experience, trainings, district and council activities as well as unit camping. Offering modern facilities, Camp Garrison cater to the youngest of our campers, both youth and adults, as an introduction to year-round Scout camping.



PROGRAM & ACTIVITY AREAS

Program and activity areas are the center of the Scouting experience at camp. The redevelopment of several existing areas and the addition of several new areas will provide well-balanced program offerings, appealing to Scouts of all ages, especially Cub Scouts and new families.

STEM CENTER @ FORT AKELA

Utilizing a renovated Fort Akela, detailed in the Camping Facilities section, campers will experience a first-rate STEM Center. On a seasonal basis for summer camp and large events, the bottom level of the dormitory and the pavilion will be converted to offer programs in science, technology, engineering, and mathematics. Campers will explore activities including computers, Ozobots, chemistry experiments, chocolate welding, and more. The dormitory will feature the static displays and computers while the pavilion will serve as an experiment and project area.



SCOUT SKILLS CENTER @ NATIVE AMERICAN VILLAGE

Utilizing a renovated Native American Village, detailed in the Camping Facilities section, campers will be introduced to Scout skills. The pavilion and camping area will be converted on a seasonal basis to offer programs in knots, fire building, first aid, cooking, citizenship, Native American traditions, and more.

SHOOTING CENTER

The ever popular and highly demanded shooting sports will find its home at the Shooting Center. Scouts will learn the basic operations and safety of BB guns, field archery, and slingshots. Each of these covered ranges will feature 32 shooting positions. Scouts that progress in abilities will be introduced to pellet guns and action archery in a course that winds through the woods.



CLIMBING CENTER

Scouts will be introduced to the adventures of climbing at the Climbing Center. A natural boulder course and a bouldering wall will help Scouts practice the safety of three points of contact as they become comfortable with the concepts of climbing. As their skills progress they will move to the 24-foot climbing wall with auto belay system. The existing handicraft pavilion will be repurposed as an instructional and storage area.



AQUATICS CENTER

A state of the art pool will serve new and experienced campers. The zero-entry section, with splash zone, will welcome campers that are not yet able to swim, allowing them the opportunity to get comfortable in the water. As campers grow their abilities a section from three to six feet in depth will allow them to work on their swimming skills, play aquatics games, and will include several water slides. The six to ten feet section will feature a climbing wall and will be for the advanced swimmer. Each of these areas offer progressively more challenging aquatic activities encouraging our campers to develop their swimming skills. Multiple shaded areas with seating will be available for adults to relax while their Scouts are in the water. The Aquatics Center will include a pool house with modern restroom and shower facilities, lockers, and program equipment storage. The pool house will also serve as an inclement weather shelter.



BOATING CENTER

An expanded lake will allow our campers to experience introductory surface based aquatics activities. Scouts will experience kayaks, canoes, paddle boats, and Corcls, a circular single person watercraft. The lake will also continue to be a popular fishing destination featuring largemouth bass and sunfish. The boathouse will serve as an instructional area, inclement weather shelter, and as a storage area for equipment when not in use.



NATURE AND ECOLOGY CENTER @ U.S.S CRADLE OF LIBERTY

A renovated U.S.S. Cradle of Liberty will serve as the seasonal home of our ecology programs. The pavilion will be outfitted with interactive plant and animal displays, live animals, and several teaching areas. In close proximity to the lake and the forest, the location will be ideal for the development of a nature trail.



BMX BIKING CENTER

A new BMX biking facility will introduce Scouts to the rules of the track and the joys of biking. An introductory flat course for campers new to biking will be balanced with a moderate course for those with more experience. The BMX Biking Center is sure to be a popular destination.



HANDICRAFT CENTER @ SAFEGUARD CASTLE

At a renovated Safeguard Castle, Scouts will immerse themselves in the arts. The pavilion will be converted on a seasonal basis to a project based area and will include activities such as beadwork, leatherwork, stamping, and painting. Scouts will be able to take projects home to share with their families.



CAMPFIRE AREA

A campfire adds a sense of mystery to a camping trip. There is something about the flames and sparks that attracts the attention of campers young and old. This area will serve as a gathering point for the entire camp to enjoy a campfire together. This modern campfire area will include a sound and light system, comfortable seating, and will be set against the backdrop of the great outdoors.

ACTIVITY FIELD

The activity field will be carved out of the woods in front of the new dining hall. This area will serve as the central gathering point for patriotic ceremonies before breakfast and dinner. The area will also include free time activities like basketball, GaGa, and a playground for our younger campers. During the evening, this activity field will host special round-robin style events.

CAMPING FACILITIES

Four theme village conversions, new patrol cabins and unit campsites will give three unique camping opportunities to our campers. Camping facilities at Camp Garrison will be modern and cater to our newest campers but also offer respite to our more experienced campers from the more adventurous Camp Hart and Camp Delmont.

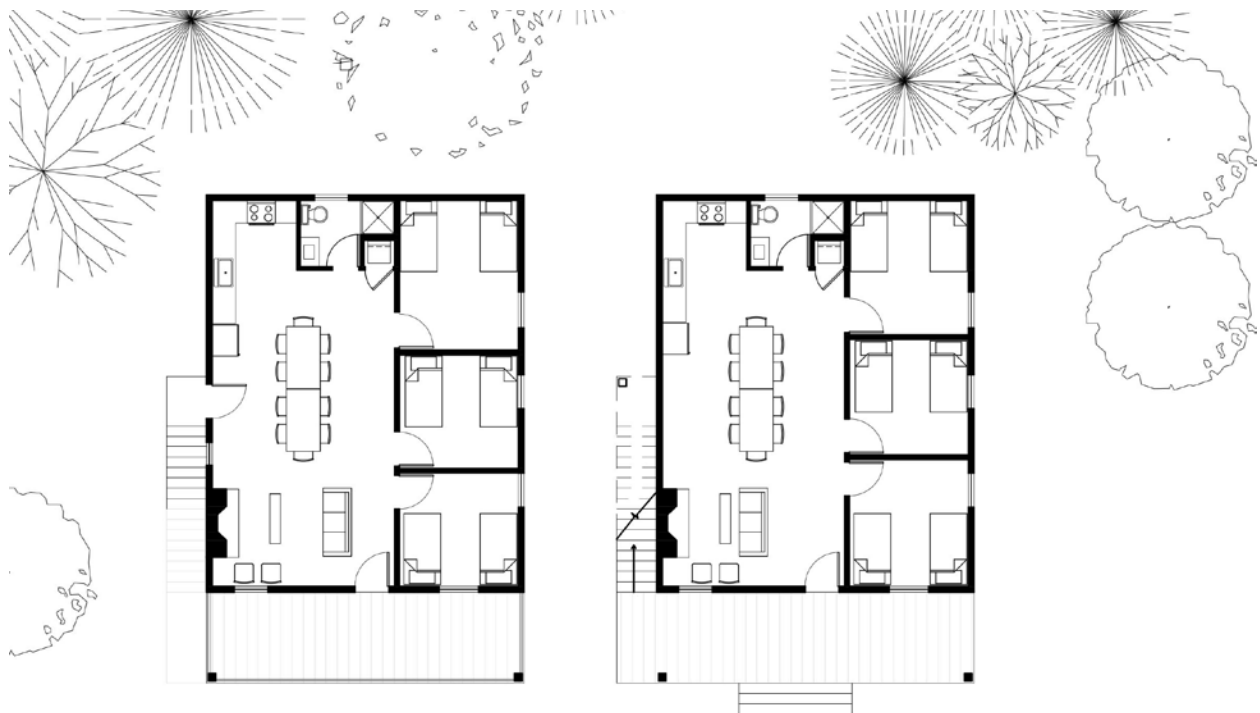
TENT SITES

Twelve campsites will be carved out of the woods throughout the camp. Sites will be clustered in groups of three resembling a clover leaf. Each site will be a grassy area for platform tents in the summer or dome tents the rest of the year. They will include campfire rings, flag poles and a pavilion which will serve as a severe weather shelter. At the stem of each clover there will be a central comfort station with modern amenities.



PATROL CABINS

The addition of five patrol cabins will serve as patrol-focused rentals as well as staff housing in the summer. Each cabin will have two floors with each accommodating 10 people in three bedrooms allowing great flexibility for sleeping. Each will also have a residential style kitchen, a bathroom, and a common space for eating and socializing.



NATIVE AMERICAN VILLAGE

The retired tepees at the Native American Village will be replaced with Yurts, a modern version of the Mongolian tent now found in State Parks and public campgrounds. These tent like structures can be heated and include doors and windows allowing campers to keep out those little critters. The bathrooms and pavilion will also be converted for year-round use and include heat. The addition of roll up doors on the pavilion will allow for fresh air when the weather is nice or can be put down for severe weather or the winter. The Native American Village will also serve as the Scout Skills Center for summer camp and events as detailed in the Program and Activity Areas section.



FORT AKELA

Fort Akela will see a number of improvements. The entire facility will be converted for year-round use. The dormitory building will be insulated and a heating and cooling system will be installed. The bathrooms and pavilion will also be converted for year-round use and include heat. The addition of roll up doors on the pavilion will allow for fresh air when the weather is nice or can be put down for severe weather or the winter. The Fort will also serve as the STEM Center for summer camp and events as detailed in the Program and Activity Areas section.



SAFEGUARD CASTLE

The Castle will be converted for year-round use. The dormitory building will be insulated and a heating and cooling system will be installed. The bathrooms and pavilion will also be converted for year-round use and include heat. The addition of roll up doors on the pavilion will allow for fresh air when the weather is nice or can be put down for severe weather or the winter. The Castle will also serve as the Handicraft Center for summer camp and events as detailed in the Program and Activity Areas section.



U.S.S. CRADLE OF LIBERTY

The U.S.S. Cradle of Liberty commonly known as the Ship, will be converted for year-round use. The ship itself will get new windows and doors, insulation, and a heating and cooling system will be installed. The bathrooms and pavilion will also be converted for year-round use and include heat. The addition of roll up doors on the pavilion will allow for fresh air when the weather is nice or can be put down for severe weather or the winter. The Ship will serve as the Nature Center for summer camp and events as detailed in the Program and Activity Areas section.



SUPPORT BUILDINGS

Several new and renovated facilities will support the experience of the camping program offering modern amenities to both summer and weekend programs.

GATEWAY

Just off the parking lot we will create a gateway to camp including a welcome center, trading post and dining hall.

WELCOME CENTER/TRADING POST

The existing welcome center and trading post will be upgraded for year-round use. In the summer, the welcome center will serve as the camp offices and first aid lodge. During the school year, it will be the singular check-in location for all of Musser Scout Reservation and campmaster quarters. The trading post will offer collectibles, program supplies and snacks. In a later phase, the welcome center and trading post will be replaced with a building opposite the dining hall creating the full gateway. The welcome center will remain as the campmaster cabin and the trading post will become a storage building.

DINING HALL

The new year-round dining hall will be a central feature in camp. Offering meals three times a day it will be of similar footprint to the Sir John Templeton Dining Hall at Resica Falls, seating 500 people. It will include camper restrooms, a full-service kitchen, dining area, and several small conference rooms.





PROGRAM STORAGE

A secure pole structure will be added near the dining hall at Camp Garrison. This will serve as the storage facility for program equipment, tents, and cots. It will also have a small workshop area for summertime when Garrison will see its highest level of use.

COMFORT STATIONS

The addition of four comfort stations throughout camp will offer convenient access to restrooms and showers for our campers. Each of these will be located to serve three of the tent sites and be accessible to passersby. The comfort stations will feature private stalls and thus will be unisex facilities and able to be open all year.



SITE WORK

The large number and size of projects will require various site work to prepare for the new and update facilities as well as complete final landscaping after the improvements.

TRAILS AND ROADS

The main camp road will be regraded and gravel added as needed. The addition of a new gravel road from the parking lot, past the program storage, to the dining hall will support food and supply deliveries, and trash pickup. The addition of several new trails will improve the flow of pedestrian traffic throughout the camp.

STORM WATER MANAGEMENT AND LANDSCAPING

With the addition of several new facilities, roads and trails we will ensure that storm water is handled in the most environmental way possible. The addition of trees, shrubs, and perennial flowers will improve the attractiveness of camp.

PARKING LOT BEAUTIFICATION

Considering that the parking lot is a visitor's first impression of camp upon arrival, additions of native trees, shrubs and perennial flowers, as well as walkways will improve the first impression of camp, and the safety of pedestrians, while alleviating storm water issues.

BRANDING

A relocated and new main sign on Upper Ridge Road viewable from both directions, and directional signage in the vicinity, will improve visitors' arrival experience. In camp signage will assist the camper in finding their way through camp. A large camp map will be installed at the Welcome Center. The relocation of the original life-size McKenzie Statue, which previously stood in front of the Philadelphia headquarters, near the dining hall will serve as a great location for memorable photos.

LAKE KIWANIS

The pond known as Lake Kiwanis, originally built in the 1970s, will be expanded to accommodate a larger number of campers and aquatic activities.

UTILITIES AND SITE INFRASTRUCTURE

Several upgraded facilities and many new structures will dictate the expansion of our utilities and site infrastructure to serve our campers in this modern facility.

ELECTRICAL SERVICE AND DISTRIBUTION

Increasing the size of the electrical service and distributing electric to each of the new camping, program, and support facilities is included in this section.

SANITARY SEWER DISTRIBUTION

Leveraging the underutilized waste water treatment plant, the dining hall, aquatics center, comfort stations, and patrol cabins will need to be connected to the system.

DOMESTIC WATER DISTRIBUTION

An expansion of the existing water distribution system, a four-inch main from Camp Hart with pump station, will need to be made to serve the dining hall, aquatics center, comfort stations, and patrol cabins with an adequate water supply.

WATER SUPPLY WINTERIZATION

A section of the main line from Camp Hart will need to be buried below the frost line to provide year-round water and the pump house will need to be winterized.

CAMP HART

Strategic investments at Camp Hart will preserve and enhance recent investments and core facilities as it continues to serve district and council activities, training events, and unit camping as a traditional Scout camp. It will also be available to outside groups hosting their own summer programs.

DINING HALL

The dining hall having seen several upgrades in recent years, will be renovated to serve as a multi-purpose facility capable of serving year-round as a dining facility for district and council events, an event headquarters, training area, and unit banquet location. The rooms in the basement will be outfitted for various uses, including event and training programs. The addition of a year-round comfort station will provide a needed upgrade the entire year.

HART LODGE

Hart Lodge, the historic barn structure near the archery field, will see a complete makeover transforming it into a year-round multifunctional program delivery space. It will be used for training and inclement weather programming. The third level will be used to display council and Scouting historical memorabilia that is now stored in locked closets.

CABINS

The five campsite cabins, as well as Perry Long, and Korman cabins will be renovated for year-round use including heating, cooling, and bunk beds. They will each serve as smaller group cabins hosting units, training groups and event participants. If the council program office is relocated to council headquarters or to Camp Garrison the office will revert to rentable cabin having been renovated in 2016.

CAMPSITES

Removal of the tent platforms from the main campsites will allow for sites to be leveled to support unit-provided tent camping. The lean-tos and latrines will be maintained.

Several wilderness style campsites will be established or revitalized along the hiking trail system allowing the experienced campers a number of backpacking destinations.

STAFF AREA

The staff area has seen recent upgrades making it a great unit campsite or event staff area. However, several of the lean-tos will need new roofs and they all need paint. The recently renovated shower house will serve as a second comfort station, opposite the pool from April to October.

POOL

The pool will be preserved in its present state as long as possible to serve as a program space for outside groups hosting camping weeks in the summer. When it has reached the end of its useful life it will be removed and the area restored to its natural setting. The comfort station at the pool will continue to be open from April to October.

PROGRAM AREAS

The nature, handicraft, sports, BMX, bouldering, and shooting sports areas will be preserved for district and council activities, training, and unit camping.

CAMP DELMONT

Camp Delmont, with minimal modern facilities, will serve Scouting as the destination of choice for more experienced campers looking for a rustic experience. It will also serve as a destination for many district activities.

NELSON TRAINING CENTER

With large group trainings migrating to Camp Hart, Nelson Training Center will be preserved in its present state. It will appeal to small training groups, unit banquets, and district activities. The key upgrade will be a comfort station including showers.

CEDAR LODGE

The former dining hall will become a multipurpose activity building. New windows and doors, a catering kitchen, and improved parking will make it attractive to units and community groups for special events. A comfort station with composting toilets will be added. The flexible space will also allow for indoor BB and archery ranges as well as other activities in inclement weather.

CABINS

The cabins at Delmont are all aging and showing signs of deferred maintenance. Attention will be given to those structures that have a reasonable remaining lifetime with limited investment. Structures that do not meet these criteria will be removed and the area restored to natural settings.

SCHWEIKER LODGE

A frequently used field stone structure, Schweiker Lodge will be maintained in its present state. The addition of expanded restroom facilities and a kitchen upgrade will solidify its use as a unit cabin.

FAMILY CABINS

The four smaller eight person cabins will see minor renovations to make them attractive to families and small units. Each of the cabins will be finished with two bedrooms, a bathroom, a small kitchen and a living/dining room.

GROUP CABINS

The three larger 39 person cabins at Delmont known as Dan Beard, Woods Lane, and Castle Rock, are in varying states of disrepair. They will be further evaluated and receive minimal investment to prolong their useful lifetime. At the end of said lifetime they will be removed, and the area restored to natural settings.

CAMPSITES

Campsites at Delmont that are conducive to tent camping will be preserved for unit camping and district activities. These rustic campsites will appeal to the more experienced Scouts. The latrines will need to receive new roofs as needed and be equipped with separate stalls. Two core areas of concentration will be near the lake and along the upper road past Dan Beard cabin. A comfort station with compostable toilets will be added at each of these core areas.

Several wilderness style campsites will be established or revitalized along the hiking trail system allowing the experienced campers a number of backpacking destinations.

ELI FIELD

As a popular destination for a field style camporee, Eli Field will see the addition of a pavilion to serve as event headquarters and a comfort station with compostable toilets.

REMOVAL

With two other pools in the property in much better condition, the Delmont pool will be removed and the area restored to its natural settings.

Several of the cabins at Camp Delmont have reached the end of their useful life and the plan calls for their removal and restoration of the site to a natural setting. These include, Spaid, Pioneer, Sparks, OA Totem, Check-In, and Gren Day.

Those campsites not fitting the bill for tent camping due to rocks and boulders will be cleaned up and returned to their natural setting.

BUSINESS PLAN

Leveraging great improvements in facilities, program offerings, camp staff, and food service, Musser Scout Reservation will attract and retain young campers to the modern facilities of Camp Garrison, more experienced campers to the traditional Scout camp facilities at Camp Hart, and the experienced camper to the rustic facilities at Camp Delmont. These improvements will lead to the expansion of existing programs and the addition of several new programs. This section outlines the projected annual operating revenue and expenses at the completion of the master plan implementation as compared with the current operating budget.

REVENUE

We will enhance existing sources of revenue as well as develop several new streams. Each of these changes will be achieved through program expansion, facility improvements, and additions. The tremendous improvements in facilities will expand the customer base and greatly increase camper satisfaction and retention.

CUB SCOUT FAMILY CAMP

With improved and expanded program facilities at Camp Garrison we will offer a family camping experience to Cub Scout units that visit each weekend. The program will enhance the quality of the camping experience while supporting the unit leadership. These programs will function like a mini Fall Fest allowing units to select their activities based on the desires of the Scouts and their program plans. The program, offered in early fall, winter, and spring, will focus on Saturday activities with the balance of the weekend the responsibility of the pack. A sample program schedule, scalable from 25 to 150 participants, is below. A projected annual attendance of 2,000 Scouts at \$20 each will bring \$40,000 in additional revenue. A paid program staff, supplemented with volunteers, ranging from 2 to 12 individuals, depending on the participation levels, will support this engaging program.

Saturday	Den 1	Den 2	Den 3	Den 4	Den 5	Den 6
9-9:50	BB Guns	Fishing	BMX	Archery	Climbing	STEM
10-10:50	BMX	BB Guns	Fishing	STEM	Archery	Climbing
11-11:50	Fishing	BMX	BB Guns	Climbing	STEM	Archery
11:50-2	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch
2-2:50	Archery	Climbing	STEM	BB Guns	Fishing	BMX
3-3:50	STEM	Archery	Climbing	BMX	BB Guns	Fishing
4-4:50	Climbing	STEM	Archery	Fishing	BMX	BB Guns

CUB SCOUT SUMMER CAMP

An engaging and well diversified summer program, at a top of the line facility, with seasoned camp staff, will attract and retain thousands of Cub Scouts each summer. An expanded program and improved facility will offer six 3-night resident sessions, six 3-day day camps, and a 6-night session allowing a total summer youth capacity of 3,168, 288 per session. Improved staff housing will attract and retain quality camp staff. The improvements in facilities, program offerings and staffing will drive attendance to serve one in two Cub Scouts. Currently summer camps at Musser serve one in five. Targeting 75% occupancy, the average of Resica Falls, youth attendance will grow to 2,400. Camp fees generated from camper growth will bring an additional \$240,000 in revenue. Sample day and resident schedules are included below.

Tuesday	Den 1	Den 2	Den 3	Den 4	Den 5	Den 6	Den 7	Den 8	Den 9	Den 10	Den 11	Den 12
8:15-8:45	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In
9-9:40	BB Guns	Lake	Handicraft	Pool	Climbing	Scout Skills	Pool	BMX	Nature	Archery	TBD	STEM
9:50-10:30	Handicraft	BB Guns	Lake	Scout Skills	Pool	Climbing	Nature	Pool	BMX	STEM	Archery	TBD
10:40-11:20	Lake	Handicraft	BB Guns	Climbing	Scout Skills	Pool	BMX	Nature	Pool	TBD	STEM	Archery
11:40-12:40	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch
1:00-1:40	Pool	Climbing	Scout Skills	BB Guns	Lake	Handicraft	Archery	TBD	STEM	Pool	BMX	Nature
1:50-2:30	Scout Skills	Pool	Climbing	Handicraft	BB Guns	Lake	STEM	Archery	TBD	Nature	Pool	BMX
2:40-3:20	Climbing	Scout Skills	Pool	Lake	Handicraft	BB Guns	TBD	STEM	Archery	BMX	Nature	Pool
3:30-3:40	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing
3:40	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure

Friday	Den 1	Den 2	Den 3	Den 4	Den 5	Den 6	Den 7	Den 8	Den 9	Den 10	Den 11	Den 12
7:45-8:45	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast	Breakfast
9-9:50	BB Guns	Lake	Handicraft	Pool	Climbing	Scout Skills	Pool	BMX	Nature	Archery	TBD	STEM
10-10:50	Handicraft	BB Guns	Lake	Scout Skills	Pool	Climbing	Nature	Pool	BMX	STEM	Archery	TBD
11-11:50	Lake	Handicraft	BB Guns	Climbing	Scout Skills	Pool	BMX	Nature	Pool	TBD	STEM	Archery
12:15-1:15	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch
2-2:50	Pool	Climbing	Scout Skills	BB Guns	Lake	Handicraft	Archery	TBD	STEM	Pool	BMX	Nature
3-3:50	Scout Skills	Pool	Climbing	Handicraft	BB Guns	Lake	STEM	Archery	TBD	Nature	Pool	BMX
4-4:50	Climbing	Scout Skills	Pool	Lake	Handicraft	BB Guns	TBD	STEM	Archery	BMX	Nature	Pool
5:45-6:45	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner	Dinner
7:30-9	Program	Program	Program	Program	Program	Program	Program	Program	Program	Program	Program	Program

RENTALS

With both new and renovated cabins offering a varied experience for patrols, small groups and large groups we will see an increase in cabin rentals. Currently our modern facilities like Bear Lodge and Unami at Resica or the theme structures at Garrison are booked 12 months in advance. More cabins that support full year usage and a diverse program will help retain our units in our camps rather than visiting area parks and campgrounds. Increased rental income will come from winter rentals of the theme structures (at \$500 per weekend, \$40,000), three seasons of patrol cabins (at \$250 per weekend, \$30,000), increased rates for improved cabins at Hart and Delmont, (\$50 extra per weekend, \$10,000), four additional district event rentals (at \$1,000 per weekend, \$4,000), and an increase in campsite rentals (\$50-100 per weekend, \$3,000). The projected revenue from new rentals is \$88,000, slightly more than doubling current fees.

SCOUT WEEKENDS

At Camp Hart, we will expand the council supported Scout programs on unit camping weekends to supplement troop and crew programming. Activities will include merit badge weekends, STEM events, and adventure experiences. Scouts and Venturers will be able to select from a menu of Saturday programs lead by trained camp staff and volunteers. A projected annual attendance of 800 Scouts at \$15 each will bring \$12,000 in additional revenue.

FALL FEST

The widely successful Fall Fest, now in its sixth year, hosted eight events over four weekends and served 1,500 Scouts in 2017. Fall Fest will be relocated to the new facilities at Camp Garrison. This will greatly ease the current dining and parking limits imposed by Camp Hart. It will also enhance the program offerings and continue to serve as the key introductory event to Cub Scout camping each fall. Projected attendance of 2,500 youth over six weekends will generate \$20,000 of additional revenue. See sample schedule.

		Den 1	Den 2	Den 3	Den 4	Den 5	Den 6	Den 7	Den 8	Den 9	Den 10
8:15	8:40	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In	Check In
8:40	8:50	Opening	Opening	Opening	Opening	Opening	Opening	Opening	Opening	Opening	Opening
9:00	9:25	STEM	Theme	Archery	BB Guns	Handicraft	BMX	Fishing	Nature	Scout Skills	Climbing
9:30	9:55	Handicraft	STEM	Theme	Archery	BB Guns	Climbing	BMX	Fishing	Nature	Scout Skills
10	10:25	BB Guns	Handicraft	STEM	Theme	Archery	Scout Skills	Climbing	BMX	Fishing	Nature
10:30	10:55	Archery	BB Guns	Handicraft	STEM	Theme	Nature	Scout Skills	Climbing	BMX	Fishing
11	11:25	Theme	Archery	BB Guns	Handicraft	STEM	Fishing	Nature	Scout Skills	Climbing	BMX
11:40	12:40	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch	Lunch
1:00	1:25	BMX	Fishing	Nature	Scout Skills	Climbing	STEM	Theme	Archery	BB Guns	Handicraft
1:30	1:55	Climbing	BMX	Fishing	Nature	Scout Skills	Handicraft	STEM	Theme	Archery	BB Guns
2:00	2:25	Scout Skills	Climbing	BMX	Fishing	Nature	BB Guns	Handicraft	STEM	Theme	Archery
2:30	2:55	Nature	Scout Skills	Climbing	BMX	Fishing	Archery	BB Guns	Handicraft	STEM	Theme
3:00	3:25	Fishing	Nature	Scout Skills	Climbing	BMX	Theme	Archery	BB Guns	Handicraft	STEM
3:35	3:45	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing	Closing
3:45		Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure	Departure

TRADING POST

With an increase in campers will come an increase in trading post operations. Two camp stores will be offered at Camp Garrison and Camp Hart. We will expand recent improvements in the Camp Hart store to Camp Garrison offering program supplies, snacks and drinks as well as branded items. Projected additional net revenue is \$15,000.

EXPENSES

Changes in expenses due to the projected programs and attendance levels outlined above are explained below.

COMPENSATION & BENEFITS

A larger summer program, the addition of family camp, and increases in Fall Fest will add to the compensation line. Salary amounts will be increased for summer staff (\$23,000), Fall Fest (\$7,500), family camp (\$15,000) and Scout weekends (\$5,000). An already burdened ranger will need assistance due to the addition of new facilities in the form of a second ranger (\$29,000). Employee benefits and taxes will increase by \$20,000. Changes in professional and support staff are not expected.

PROGRAM DELIVERY

To serve an increased number of campers we will see increases in program delivery costs. Supplies including program, health and safety, janitorial and office will increase \$24,270. Expenses associated with recognition items such as patches and t-shirts will increase \$14,950. Busing services will expand by \$5,000 and new equipment by \$4,500. Increases in staff training and camp school are not expected.

OCCUPANCY

Improvements in existing facilities and the addition of new facilities, especially the added winter usage of heated facilities, will increase occupancy costs. Increases will include electricity (\$15,000), propane (\$17,000), and service contracts (\$9,400) for dumpsters, pest control and the waste treatment plant. Increases in telephone and internet services are not expected.

FOOD SERVICE

Increases in food service will be driven by the growth in summer camp and Fall Fest attendance. Additional campers will require an additional annual investment in food (\$92,000), contracted kitchen staff (\$14,000), and kitchen equipment (\$3,000).

MAINTENANCE

Expanded facilities will moderately add to the annual maintenance needs as items need to be repaired. Continued efforts will be made addressing deferred maintenance with Increases in supplies of \$20,000, and vehicle maintenance/operations of \$2,250.

MARKETING

Recent improvements to our marketing efforts will continue as well as an expanded online and social media presence. Marketing will include campaign components in print, unit promotional visits, Facebook advertising, videos, website, mailings, and email. An additional \$5,000 will be spent annually primarily increasing Facebook advertising, videos and email newsletters.

OPERATING BUDGET

The following is a summary of the 2017 actual operating results and a projection of the future operating budget upon completion of the master plan implementation. All values are in 2017 dollars and inflation has not been included for ease of comparison. All of the core revenue and expense categories covered above have been included. In addition to serving double the campers as currently, the property will move from an annual operating loss to a breakeven point.

	2017	Projected	Change	
Camp Fees	\$ 243,001	\$ 483,001	\$ 240,000	Fees for summer day and resident camps
Rental Fees	\$ 60,000	\$ 148,000	\$ 88,000	Fees for weekend rentals, group and district rentals
Program Fees	\$ 51,229	\$ 123,229	\$ 72,000	Fees for Fall Fest, Family Camp, and Scout Weekends
Trading Post	\$ 15,000	\$ 30,000	\$ 15,000	Net of sales minus cost of goods sold
Other Revenue	\$ 12,600	\$ 12,600	\$ -	Donations, Government Subsidies, Meals sold, House rent
Endowment	\$ 39,815	\$ 80,000	\$ 40,185	Endowment proceeds in support of Musser operations
Total Support and Revenue	\$ 421,645	\$ 876,830	\$ 455,185	
Compensation & Benefits	\$ 198,979	\$ 298,479	\$ 99,500	Includes full time staff, summer staff, and weekend staff
Program Delivery	\$ 81,029	\$ 129,749	\$ 48,720	Program supplies, equipment, recognition items, training
Food Service	\$ 117,333	\$ 226,333	\$ 109,000	Food, kitchen equipment, and contracted kitchen staff
Occupancy	\$ 83,547	\$ 124,947	\$ 41,400	Telephone, propane, heating oil, dumpsters, and permits
Maintenance	\$ 42,870	\$ 65,120	\$ 22,250	Building supplies, vehicle maintenance, gas and oil
Marketing	\$ 16,000	\$ 21,000	\$ 5,000	Mailings, websites, videos, digital promotions
Total Expenses	\$ 539,758	\$ 865,628	\$ 325,870	
Surplus (Deficit) Revenue/Expense	\$ (118,113)	\$ 11,202	\$ 129,315	

CONSERVATION

Building upon the last several years of projects, conservation will continue to play a key role in the operations at Musser Scout Reservation. Per the activities outlined in the Musser Conservation Plan, projects such as Ash salvage, invasive species removal, native hardwood restoration, forest stand improvement, and deer control will continue to be performed in areas throughout camp.

Additional opportunities for watershed management along the Unami Creek exist for projects such as dam removal, dam repairs, water quality, wetlands restoration. These opportunities are not critical to the success of this master plan and as such are not included in detail.

We will continue to work with agencies and partners including Natural Lands, the United States Department of Agriculture, the United States Forest Service, Natural Resources and Conservation Service, among others.

SCHEDULE OF COSTS AND PHASING

The Schedule of costs and phasing found on the next page is designed to break the work into smaller phases to support our fundraising model.

Success of Phase 1 will allow the move of our Cub Scout summer programs to Camp Garrison from Camp Hart. Dividing Phase 1 into smaller packages to determine a priority order is not feasible as each of the Phase 1 projects is necessary to relocate the summer operations. The wishes of donors will help to determine which projects begin first.

Phase 2 continues with necessary improvements in Camp Garrison to provide a well-rounded program the entire year. Phase two also begins the investment in Camp Hart to improve its ability to serve as a traditional camp for district and council events, training and unit camping.

Phase 3 results in the completion of the plan by adding the finishing touches to Camp Garrison, Camp Hart, and completing the needed projects at Camp Delmont.

Costs were compiled in consultation with Kimmel Bogrette Architecture + Site, as well as the JD Bravo Company. Escalations were calculated based on a 2, 4, and 6-year fundraising and build time.

MUSSER SCOUT RESERVATION	Probable Costs incl: 10% Contingency			
SCHEDULE OF COSTS	Phase 1	Phase 2	Phase 3	Total
PROGRAM & ACTIVITY AREAS	\$1,958,000	\$291,500	\$715,000	\$2,964,500
Aquatics Center (Garrison)	\$1,320,000	\$0	\$0	\$1,320,000
Boating Center (Garrison)	\$181,500	\$0	\$0	\$181,500
Shooting Center (Garrison)	\$165,000	\$0	\$0	\$165,000
Climbing Center (Garrison)	\$165,000	\$0	\$0	\$165,000
BMX Biking Center (Garrison)	\$126,500	\$0	\$0	\$126,500
Basketball Court - Play Area (Garrison)	\$0	\$99,000	\$0	\$99,000
Campfire Arena (Garrison)	\$0	\$82,500	\$0	\$82,500
Action Archery Course (Garrison)	\$0	\$55,000	\$0	\$55,000
Chapel (Garrison)	\$0	\$55,000	\$0	\$55,000
Hart Lodge (Hart)	\$0	\$0	\$660,000	\$660,000
Playground (Garrison)	\$0	\$0	\$55,000	\$55,000
CAMPING FACILITIES	\$192,500	\$1,692,000	\$1,171,500	\$3,056,000
Tent Campsites (12 at Garrison)	\$192,500	\$0	\$0	\$192,500
Campsite Pavilions (12 at Garrison)	\$0	\$450,000	\$450,000	\$900,000
Patrol Cabins (6 at Garrison)	\$0	\$330,000	\$330,000	\$660,000
Yurt Village (Garrison)	\$0	\$220,000	\$0	\$220,000
Ship - Nature Center (Garrison)	\$0	\$165,000	\$0	\$165,000
Fort - STEM Center (Garrison)	\$0	\$165,000	\$0	\$165,000
Castle - Handicraft Center (Garrison)	\$0	\$165,000	\$0	\$165,000
Cabins (5 at Hart)	\$0	\$132,000	\$99,000	\$231,000
Native American Village - Scout Skills Center (Garrison)	\$0	\$65,000	\$0	\$65,000
Campsites (10 at Hart)	\$0	\$0	\$192,500	\$192,500
Cabins (Delmont)	\$0	\$0	\$100,000	\$100,000
SUPPORT BUILDINGS	\$2,200,000	\$165,000	\$677,500	\$3,042,500
Dining Hall (Garrison)	\$1,650,000	\$0	\$0	\$1,650,000
Comfort Stations (4 at Garrison, 2 at Delmont)	\$550,000	\$0	\$275,000	\$825,000
Program Storage Building (Garrison)	\$0	\$99,000	\$0	\$99,000
Trading Post and Welcome Center (Garrison)	\$0	\$66,000	\$0	\$66,000
Dining Hall (Hart)	\$0	\$0	\$302,500	\$302,500
Cedar Lodge (Delmont)	\$0	\$0	\$100,000	\$100,000
SITework	\$1,111,000	\$0	\$121,000	\$1,232,000
Pedestrian Trails and Trail Improvements (Garrison)	\$440,000	\$0	\$0	\$440,000
Pond Expansion (Garrison)	\$302,500	\$0	\$0	\$302,500
Stormwater Management and Landscaping (Garrison)	\$192,500	\$0	\$0	\$192,500
New Service Road to Dining Hall (Garrison)	\$82,500	\$0	\$0	\$82,500
Parade Field Clearing and Grading (Garrison)	\$55,000	\$0	\$0	\$55,000
Branding (Garrison)	\$38,500	\$0	\$0	\$38,500
Main Parking Lot Beautification (Garrison)	\$0	\$0	\$121,000	\$121,000
UTILITIES & SITE INFRASTRUCTURE	\$525,000	\$382,500	\$0	\$907,500
Electrical Service and Distribution (Garrison)	\$230,000	\$100,000	\$0	\$330,000
Domestic Water Distribution (Garrison)	\$147,500	\$100,000	\$0	\$247,500
Sanitary Sewer Distribution (Garrison)	\$147,500	\$100,000	\$0	\$247,500
Upgrade Waterline from Camp Hart (Garrison)	\$0	\$82,500	\$0	\$82,500
Sub Total:	\$5,986,500	\$2,531,000	\$2,685,000	\$11,202,500
Escalation (3.5%/YR for 2/4/6 Years)	\$419,055	\$354,340	\$563,850	\$1,127,735
PROJECT TOTALS	\$6,405,555	\$2,885,340	\$3,248,850	\$12,539,745

EXCLUSIONS: Soft Costs (A/E fees), Security & Access Control, Technology (Display Screens, phone, data/internet), Legal and County Fees, Building Permits

NAMING OPPORTUNITIES

- Aquatics Center – Phase 1
 - Pool
 - Changing rooms (2)
 - Splash area
 - Climbing wall
 - Shade area
- Boating Center – Phase 1
 - Lake
 - Boathouse
- Shooting Center – Phase 1
 - Archery range
 - BB Gun range
 - Slingshot range
 - Action archery range
- Climbing Center – Phase 1
 - Climbing wall
 - Bouldering wall
- BMX Biking Center – Phase 1
 - Course (2)
- Play Area – Phase 2
 - Basketball court – Phase 2
 - Playground – Phase 3
 - Gaga pit – Phase 2
- Campfire arena – Phase 2
- Chapel – Phase 2
- Hart Lodge – Phase 3
- Tent campsite (12) – Phase 1
 - Pavilions (12) – Phase 2/3
- Cabin village – Phase 2/3
 - Patrol cabins (6)
- Native American village – Phase 2
 - Scout Skills Center
 - Yurt (6)
- Ship – Phase 2
 - Nature center
 - Dormitory
- Fort – Phase 2
 - STEM Center
 - Dormitory
- Safeguard Castle? – Phase 2
 - Handicraft Center
 - Dormitory
- Hart cabin (5) – Phase 2/3
- Hart campsite (10) – Phase 3
- Dining Hall – Phase 1
 - Dining room
 - Kitchen
 - Conference room (3)
- Comfort Stations (6) – Phase 1/3
- Program storage – Phase 2
- Trading post – Phase 2
- Welcome Center – Phase 2
 - First aid room
- Parade field – Phase 1

