



Elk Trail Project (House & School)

Capital Campaign & Development Phases

Vision: Development of the donated Elk Trail School and purchased Elk Trail House into a fully functioning outdoor organizational camp. This includes renovating the current classrooms into sleeping quarters, creating large group meeting spaces, a dining hall with commercial kitchen.

Development Strategy: This project will follow a “**Funded First**” strategy, meaning we will only move forward with each phase as the funding has been secured. This can result in a longer process for final development but leaves our YMCA in a healthy financial position at the end of this project.



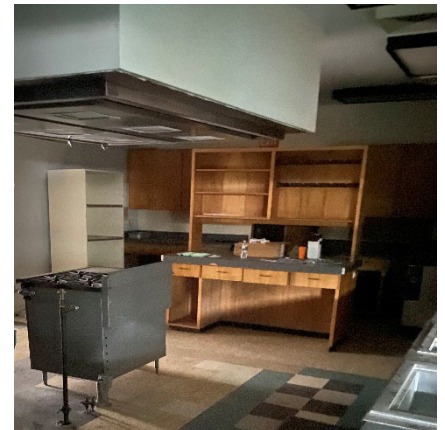
Suggested Phases

Estimated Cost*

P1: Curb appeal, group gathering space, and commercial kitchen

\$500,000*

- Remodel house to include vacation rental space and two bunkrooms sleeping 14 (*grant secured*)
- Complete water treatment upgrade (*grant secured*)
- Cupola (bell tower) replacement and roof repair (*grant secured*)
- Have As-Built plans drawn for cafeteria and kitchen (*Mike Shipley will donate this*)
- Dining hall (former cafeteria)
 - All doors functional
 - Replace windows
 - Repair drop ceiling and light fixtures
 - Renovate the two offices into staff sleeping quarters by adding a window and flooring
 - Obtain occupancy permit
- Current kitchen functional
 - Minimal facility repairs needed
 - Get walk-in fridge functioning (*Mike Shipley will donate this*)
 - Purchase needed appliances such as stove and ovens
 - Obtain permit to operate the kitchen
- Improve outdoor window coverings (not just unpainted plywood)
- Possible demolition of staff break room which would formally separate school and cafeteria to clearly delineate into separate buildings
- Clean up grounds
 - All glass and debris removed
 - Remove overgrown vegetation
 - Professionally remove the 3 big trees endangering the building





Elk Trail Project (House & School)

Capital Campaign & Development Phases

Suggested Phases

Estimated Cost*

P2: Open the current gymnasium for use

\$85,000*

- Basic remodel so we can occupy and use the gym
 - Full clean-up of indoor spaces
 - Replace broken windows (largest estimated expense)
 - Electrical power restored
 - Replace light fixtures as needed
 - All doors functional

P3: Capital Fundraising Campaign (operating budget to raise big money)

\$50,000*

P4: Main School Building Renovation

\$7,000,000*

- Major renovation as outlined in Pinnacle Architecture feasibility study
 - Classrooms converted to sleeping spaces
 - Gender neutral bathrooms added
 - Office spaces converted as outlined
 - ADA accessibility
 - Required parking added



P5: New Gymnasium (Replace the current structure as recommended)

\$8,000,000*

- Complete replacement as outlined in Pinnacle Architecture feasibility study
 - Gym space
 - Meeting space
 - Gender neutral bathroom and showers
 - Outdoor/indoor stage

*All costs are estimated from the Pinnacle Architecture feasibility study from 2021 with estimated inflation