

CAMP FIRE SNOHOMISH COUNTY 2017 Capital Campaign Project Budget



CATEGORY	PROJECT AREA	ITEM	COST CAMP KILLOQUA	COST TRAINING RESOURCE CENTER	TOTAL CAMPAIGN	% ENVIRONMENTAL (GREEN)	Find It On Map
CONSTRUCTION/RENOVATION:							
Construction	1	Camp Duplex & Meeting Room	\$ 437,700	-			1
Construction	2	Garage A (Has 4 Bays to protect vehicles and heavy equip.)	\$ 193,200	-			2
Construction	2	Storage Building (Protects program equipment and records)	\$ 158,700	-			4
Renovation	2	Garage B (to protect vehicles and heavy equip.)	\$ 82,800	-			3
Renovation	3	Lodge: Kitchen	\$ 12,500	-			5
Renovation	3	Lodge: Lower level meeting area flooring	\$ 18,000	-			5
Renovation	3	Lodge/Flag Area: Meadow Terraced Benches	\$ 6,500	-			6
Renovation	3	Lodge/Flag Area: Drain Field	\$ 88,000	-		\$88,000	5
Renovation	5	High Ropes Course	\$ 45,000	-			12
Renovation	9	Training and Resource Center: Conference Room flooring		\$ 50,000			T&RC
					\$ 1,092,400		
Installation	4	Field Archery Course (Extension of Archery)	\$ 4,500	-			9
Installation	4	Bouldering Structure (Adds Challenge to Wall)	\$ 15,000	-			7
Installation	4	Disc Golf Course (Moves Kids Around Camp)	\$ 8,800	-			8
					\$ 28,300		
Subtotal:			\$ 1,070,700	\$ 50,000	\$ 1,120,700	51%	
EQUIPMENT:							
New Equip.	2	Camp: Solar/Electric Gates and Security System	\$ 3,400	-		\$3,400	Camp
New Equip.	3	Lodge: Solar Panels and Furnace (STEM Program)	\$ 85,200	-		\$85,200	5
New Equip.	3	Lodge: Propane Generator (Preserve food in power outages)	\$ 20,000	-		\$20,000	5
New Equip.	4	Inflatable Star Dome (STEM Program)	\$ 26,500	-		\$26,500	10
New Equip.	4	Environmental Interpretive Displays	\$ 25,000	-		\$25,000	11
New Equip.	5	Mountain Bikes (New Bikes vs. Secondhand)	\$ 9,200	-			
New Equip.	6	A-Frame (Oldest Building) New Septic System	\$ 15,000	-		\$15,000	13
New Equip.	6	Kravik Field/Barn Composting Toilet	\$ 8,500	-		\$8,500	14
New Equip.	7	Outdoor Pavillion: 4, Rolling Aluminum Bleachers (Seat	\$ 4,000	-			15
New Equip.	7	Outdoor Pavillion: Portable Heaters	\$ 6,000	-			15
New Equip.	9	Training & Resource Ctr.: Solar Panels and Heating (STEM)	-	\$ 75,000		\$75,000	T&RC
Upgrade	9	Training and Resource Ctr.: HVAC Systems (3 Units)	-	\$ 35,000		\$35,000	T&RC
New Equip.	9	Training & Resource Ctr.: Exterior Security Monitoring	-	\$ 2,500			T&RC
Upgrade	9	Training & Resource Ctr.: Exterior Electric Sign &	-	\$ 40,000			T&RC
Subtotal:			\$ 202,800	\$ 152,500	\$ 355,300	16%	
VEHICLES:							
New Vehicle	8	Passenger Bus (25 Occupancy)	-	\$ 60,000			All
New Vehicle	8	Passenger Van (12 Occupancy)	-	\$ 40,000			All
New Vehicle	8	2 Electric Camp Golf Carts (Camp Staff & Maintenance)	-	\$ 9,000		\$9,000	Camp
Subtotal:			\$ -	\$ 109,000	\$ 109,000	5%	
Endowment (for Facility and Equipment Maintenance)			-	-	\$ 132,067	6%	
Operating Impact Fund			-	-	\$ 144,000	7%	
Contingency for Uncollected Pledges			-	-	\$ 100,000	5%	
Campaign Expenses			-	-	\$ 217,933	10%	
TOTAL CAPITAL CAMPAIGN:			\$ 1,273,500	\$ 311,500	\$ 2,179,000	100%	\$390,600
					58%	14%	18%