

# Proposed CAMMP Projects 2016-2021

Facility	Project Estimate (2015)	2016	2017	2018	2019	2020	2021
Friendly Grove Playground	\$ 250,000		\$ 265,000				
PPP Kitchen #1 (Rose Garden)	\$ 120,000	\$ 124,000					\$ 143,000
Yauger Ball Field lighting (2 fields)	\$ 400,000	\$ 412,000					
Bigelow Bathroom/Shelter	\$ 190,000			\$ 208,000			
PPP Septic System Shop & RR #1	\$ 50,000		\$ 53,000				
PPP Carpenter Shop Replacement	\$ 275,000					\$ 319,000	
Bridges and Walkway project	\$ 150,000	\$ 155,000					
PPP Office Tool Room	\$ 475,000					\$ 551,000	
LBA Retaining wall between Field 3 & 4	\$ 50,000				\$ 56,300		
PPP Restroom 2 & 3 Upgrades	\$ 100,000			\$ 109,000			
Fencing Project	\$ 190,000				\$ 214,000		
Heritage Park Fountain Repairs	\$ 375,000		\$ 398,000				
Tennis Court Project	\$ 120,000				\$ 135,000		
Misc Gravel Trail Work	\$ 150,000				\$ 169,000		
PPP Upper Loop Shelters	\$ 120,000			\$ 131,000			
PPP Kitchen #2	\$ 120,000			\$ 131,000			
Artesian Commons Asphalt	\$ 50,000						\$ 59,700
Eastbay Overlook Replacement	\$ 70,000						\$ 83,600
LBA Lighting	\$ 90,000				\$ 101,000		
LBA Roofs	\$ 80,000						\$ 95,500
PPP Restroom 1 Replacement	\$ 175,000			\$ 191,000			
Yauger Alta Parking Lot	\$ 140,000						\$ 167,000
Yauger Skate Court	\$ 100,000						\$ 119,000
PPP Lighting	\$ 50,000				\$ 56,300		
PPP Meadow Asphalt Roadway	\$ 60,000						\$ 71,600
<b>TOTAL</b>	<b>\$ 3,950,000</b>	<b>\$ 691,000</b>	<b>\$ 716,000</b>	<b>\$ 770,000</b>	<b>\$ 732,000</b>	<b>\$ 870,000</b>	<b>\$ 739,000</b>
Note: Cost inflated at 3% from 2015 Estimate							
Beginning of Year Rollover		\$ -	\$ (441,000)	\$ (907,000)	\$ (1,427,000)	\$ (1,909,000)	\$ (2,529,000)
CFP Allocation		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Expenditures		\$ 691,000	\$ 716,000	\$ 770,000	\$ 732,000	\$ 870,000	\$ 739,000
End of Year Balance		\$ (441,000)	\$ (907,000)	\$ (1,427,000)	\$ (1,909,000)	\$ (2,529,000)	\$ (3,018,000)