

F Float Replacement Options

| Option 1 (water + electric service) | | Option 2 (without water + electric service) | |
|--|----------------|--|----------------|
| Floats | | Floats | |
| Fingers | \$ 90,000 | Fingers | \$ 90,000 |
| Walkway | \$ 60,000 | Walkway | \$ 60,000 |
| Electrical | \$ 60,000 | Pump Out | |
| Water | \$ 10,000 | Materials | \$ 25,000 |
| Pump Out | | Install | \$ 15,000 |
| Materials | \$ 25,000 | Subtotal | \$ 190,000 |
| Install | \$ 15,000 | Construction Contingency | 25% \$ 47,500 |
| Subtotal | \$ 260,000 | Tax | 8.7% \$ 16,530 |
| Construction Contingency | 25% \$ 65,000 | Subtotal | \$ 254,030 |
| Tax | 8.7% \$ 22,620 | Design | 20% \$ 50,806 |
| Subtotal | \$ 347,620 | Construction Management | 15% \$ 38,105 |
| Design | 20% \$ 69,524 | Misc Fees | \$ 10,000 |
| Construction Management | 15% \$ 52,143 | Project Total | \$ 352,941 |
| Misc Fees | \$ 10,000 | | |
| Project Total | \$ 479,287 | | |

Difference \$ 126,347

Project Funding

| | | |
|--|----|------------|
| Current CAMMP Percival Balance | \$ | 82,286 |
| CAMMP 2013 Percival Requested | \$ | 100,000 |
| Potential State Parks Grant for Pump Out | \$ | 75,000 |
| Total | | \$ 257,286 |
| Project Budget | | \$ 479,287 |
| Additional Funding Required | | \$ 222,001 |

CAMMP 2012 - 2013

MAJOR MAINTENANCE PROJECTS
FUNDING**Potential F
Float****2012 Projects**

| | | |
|--|------------------|--------|
| Percival Landing Maintenance | 50,000 | |
| Percival Landing Annual Walk-thru Inspection | 6,500 | |
| PPP Shelter 1 | 195,000 | |
| Olympia Center Handicap Ramp | 8,000 | |
| Yauger Bleachers and Fence | 60,000 | |
| LBA Bleachers | 30,000 | |
| Parks Maintenance Facility Master Plan | 25,000 | 25,000 |
| PPP Carpenter Shop Repairs | 25,000 | |
| Asphalt Repairs | 100,000 | 10,000 |
| | \$499,500 | |

2013 Projects

| | | |
|--|------------------|----------------|
| Percival Landing Annual Walk-thru Inspection | 6,800 | |
| Percival Landing Maintenance | 100,000 | |
| LBA Asphalt Project | 57,000 | |
| PPP Asphalt Project | 50,000 | 50,000 |
| PPP Kitchen 2 | 140,000 | 140,000 |
| PPP Maintenance Design | 72,500 | |
| Heritage Fountain Evaluation/Predesign | 72,500 | |
| | \$498,800 | 225,000 |