

ATTACHMENT A

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Per Capita Program Proposed Projects

Toro Park Application

Buckeye BBQ Structure	Toro Park	New roof, chimney and structural redesign; safety concern	100,000
		Contingency (15%)	15,000
		Staff time (10%)	10,000
		Total Application	\$ 125,000

Jacks' Peak Application

West End Bathroom Roof	Jacks' Peak Park	New metal roof	36,000
		Contingency (15%)	5,400
		Staff time (10%)	3,600
		Total Application	\$ 45,000

Lake San Antonio South Shore Application

Repair Electrical Pedestals at Campsites	LSA South Shore		20,000
Remove 10 Mobile Housing Units	LSA South Shore		200,000
New RV Parking, Premium Sites	LSA South Shore		75,430
		Subtotal	295,430
		Contingency (15%)	44,315
		Staff time (10%)	29,543
		Total Application	\$ 369,288

Lake Nacimiento Application

Remove 3 Mobile Units	Lake Nacimiento	Modulars behind pool	65,000
Replace Public Laundry Unit	Lake Nacimiento		100,000
Bathroom Roof	Lake Nacimiento	Flat Roof- 40 x 20	35,000
		Subtotal	200,000
		Contingency (15%)	30,000
		Staff time (10%)	20,000
		Total Application	\$ 250,000

Total of All Per Capita Applications \$ 789,288

Per Capita Funds Available

631,430 Per Capita Funds Available

157,858 20% Match

\$ 789,288 Total Per Capita Funds Available

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