

Attachment B

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ATTACHMENT B
LAKE SAN ANTONIO COST BY TIER
(Including Transition)

Lake San Antonio (LSA)	Tier I	Tier II
Basecamp Transition (Aug-Nov 2019)	\$ 150,000	\$ 150,000
County Park Ranger FY 2019-20 Budgeted as Reimbursement backfilled by General Fund	\$ 536,537	\$ 536,537
Administrative Operations Manager Special Events Manager (9 months)	\$ 247,097	\$ 247,097
Parks Building and Grounds Worker Park Service Aides (5) [6 months]		\$ 299,194
Total (Remainder) FY 2019-20	\$ 933,634	\$ 1,232,827
Estimated Annual Costs (Includes Estimated Operating Expenses)	\$ 1,500,000	\$ 2,500,000

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