

OB - Original Budget
CF - Carryforward

RAD FUND CAPITAL PROJECT WORK PLAN - FY 2018-19

ID	Facility - Project	Budget FY 2017-18	Budget Entry	Status	Duration	Start	Finish	October	November	December	January	February	March	April	May	June	July	August	September
1	SADDLEBROOK - Replace Vinyl Fencing Around Courts	\$20,874.00	OB		21 days	Mon 1/7/19	Sun 1/27/19												
2	Construction Phase Facility Impact: Open	\$0.00			21 days	Mon 1/7/19	Sun 1/27/19												
3	PARADISE DOG PARK - Replace Fence	\$21,500.00	OB		19 days	Tue 12/4/18	Sat 12/22/18												
4	Construction Phase Facility Impact: Partial Closure	\$0.00			19 days	Tue 12/4/18	Sat 12/22/18												
5	VCCDD D#3 AREA - Irrigation Upgrade	\$82,257.00	OB		263 days	Fri 11/23/18	Mon 8/12/19												
6	Scheduled Project Timeline	\$0.00			104 days	Fri 11/23/18	Wed 3/6/19												
7	Construction Phase Facility Impact: Open	\$0.00			146 days	Wed 3/20/19	Mon 8/12/19												
8	POWER CORRIDOR AREA - Install Irrigation System	\$45,000.00	OB		134 days	Sat 12/1/18	Sat 4/13/19												
9	Scheduled Project Timeline	\$0.00			42 days	Sat 12/1/18	Fri 1/11/19												
10	Construction Phase Facility Impact: Partial Closure	\$0.00			45 days	Thu 2/28/19	Sat 4/13/19												
11	GOLF VIEW PUMP STATION - Add Generators	\$200,000.00	OB		30 days	Thu 11/1/18	Fri 11/30/18												
12	Construction Phase Facility Impact: Partial Closure	\$0.00			30 days	Thu 11/1/18	Fri 11/30/18												
13	MIRA MAR PUMP STATION - Add Generators	\$200,000.00	OB		30 days	Thu 11/1/18	Fri 11/30/18												
14	Construction Phase Facility Impact: Open	\$0.00			30 days	Thu 11/1/18	Fri 11/30/18												
15	GOLF - HILLTOP - 6' Wide Concrete Cart Path	\$250,000.00	OB		29 days	Mon 6/3/19	Mon 7/1/19												
16	Construction Phase Facility Impact: Partial Closure	\$0.00			29 days	Mon 6/3/19	Mon 7/1/19												
17	GOLF - SADDLEBROOK - Greens and Tee Renovation	\$319,500.00	OB		127 days	Mon 5/27/19	Mon 9/30/19												
18	Construction Phase Facility Impact: Partial Closure	\$0.00			127 days	Mon 5/27/19	Mon 9/30/19												
19																			
20	CHATHAM - Parking Lot Mill/Overlay (Scope change - Cut/Patch)	\$49,859.00	OB	MAINTENANCE	1 day	Mon 10/1/18	Mon 10/1/18												
23	RIO GRANDE - Rebuild Air Gun Range (Scope change)	\$154,000.00	OB	MAINTENANCE	1 day	Mon 10/1/18	Mon 10/1/18												
25																			
26	INDUSTRIAL RV 15- Replace Fence	\$10,000.00	OB	COMPLETED FY17-18	7 days	Tue 6/19/18	Mon 6/25/18												

Presented to AAC November, 2018

Rec Fall Leagues: Oct 8 – Dec 2 **Rec Winter Leagues:** Feb 4 – Mar 31
Senior Games: April 22 – April 28
Softball 2018
 Fall 2018: Sept 10 – Dec 16
Softball 2019
 Winter: Jan 7 – April 12 Summer: May 6 – Aug 16 Fall: Sept 9 – Dec 13