

OB - Original Budget  
CF - Carryforward

### RAD FUND CAPITAL PROJECT WORK PLAN - FY 2018-19

ID	Facility - Project	Budget FY 2018-19	Budget Entry	Status	Duration	Start	Finish	Octobe	Novem	Decem	Januar	Febru	March	April	May	June	July	August	Septe
1	<b>RIO GRANDE - Rebuild Air Gun Range</b>	\$154,000.00	OB		149 days	Fri 10/4/19	Sat 2/29/20												
2	Scheduled Project Timeline	\$0.00			36 days	Fri 10/4/19	Fri 11/8/19												
3	Construction Phase Facility Impact: Open	\$0.00			60 days	Wed 1/1/20	Sat 2/29/20												
4	<b>WOODSHOP - Roof Replacement</b>	\$63,453.00	CF		338 days	Thu 11/1/18	Fri 10/4/19												
5	Scheduled Project Timeline	\$0.00			126 days	Thu 11/1/18	Wed 3/6/19												
6	Construction Phase Facility Impact: Open	\$0.00			67 days	Tue 7/30/19	Fri 10/4/19												
7	<b>CHULA VISTA - Roof Replacement</b>	\$107,294.00	CF		338 days	Thu 11/1/18	Fri 10/4/19												
8	Scheduled Project Timeline	\$0.00			126 days	Thu 11/1/18	Wed 3/6/19												
9	Construction Phase Facility Impact: Open	\$0.00			46 days	Tue 8/20/19	Fri 10/4/19												
10	<b>LA HACIENDA - Roof Replacement</b>	\$226,969.00	CF		352 days	Thu 11/1/18	Fri 10/18/19												
11	Scheduled Project Timeline	\$0.00			126 days	Thu 11/1/18	Wed 3/6/19												
12	Construction Phase Facility Impact: Open	\$0.00			171 days	Wed 5/1/19	Fri 10/18/19												
13	<b>GOLF - HILLTOP - 6' Wide Concrete Cart Path</b>	\$250,000.00	OB		40 days	Sun 9/15/19	Thu 10/24/19												
14	Construction Phase Facility Impact: Partial Closure	\$0.00			40 days	Sun 9/15/19	Thu 10/24/19												
15																			
16	<b>CHATHAM - Parking Lot Mill/Overlay (Scope change - Cut/Patch)</b>	\$49,859.00	OB	MAINTENANCE	1 day	Mon 10/1/18	Mon 10/1/18												
19	<b>INDUSTRIAL RV 15- Replace Fence</b>	\$10,000.00	OB	COMPLETED FY17-18	7 days	Tue 6/19/18	Mon 6/25/18												
21	<b>GOLF - CHULA VISTA - 6' Wide Concrete Cart Path</b>	\$120,614.00	CF	COMPLETED	43 days	Mon 9/17/18	Mon 10/29/18												
23	<b>MULBERRY GROVE - Trellis Replacement</b>	\$48,000.00	CF	COMPLETED	24 days	Mon 10/15/18	Wed 11/7/18												
25	<b>LA HACIENDA - Mill and Overlay Parking Lot</b>	\$96,079.00	CF	COMPLETED	5 days	Mon 11/12/18	Fri 11/16/18												
27	<b>PARADISE DOG PARK - Replace Fence</b>	\$21,500.00	OB	COMPLETED	19 days	Tue 12/4/18	Sat 12/22/18												
29	<b>GOLF VIEW PUMP STATION - Add Generator</b>	\$200,000.00	OB	COMPLETED	127 days	Thu 11/1/18	Thu 3/7/19												
31	<b>SADDLEBROOK - Replace Vinyl Fencing Around Courts</b>	\$20,874.00	OB	COMPLETED	20 days	Tue 3/5/19	Sun 3/24/19												
33	<b>POWER CORRIDOR AREA - Install Irrigation System</b>	\$45,000.00	OB	COMPLETED	30 days	Thu 3/21/19	Fri 4/19/19												
35	<b>MIRA MAR PUMP STATION - Add Generator</b>	\$200,000.00	OB	COMPLETED	177 days	Thu 11/1/18	Fri 4/26/19												
37	<b>VCCDD D#3 AREA - Irrigation Upgrade</b>	\$82,257.00	OB	COMPLETED	270 days	Fri 1/4/19	Mon 9/30/19												
40	<b>GOLF - SADDLEBROOK - Greens and Tee Renovation</b>	\$319,500.00	OB	COMPLETED	131 days	Thu 5/23/19	Mon 9/30/19												

Presented to AAC September, 2019 FINAL

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

**SETTLEMENT - CAPITAL PROJECT WORK PLAN - FY 2018-19**

ID	Facility - Project	Estimated Project Costs	Status	Duration	Start	Finish	October	November	December	January	February	March	April	May	June	July	August	September
1	<b>First Responders Recreation Center</b>	<b>\$6,500,000.00</b>	<b>TBD</b>	<b>1 day</b>	<b>Tue 10/1/19</b>	<b>Tue 10/1/19</b>												
2	Construction Phase	\$0.00		1 day	Tue 10/1/19	Tue 10/1/19												
3																		
4	<b>Del Mar Gate Improvements</b>	<b>\$71,920.00</b>	<b>COMPLETE</b>	<b>28 days</b>	<b>Tue 9/3/19</b>	<b>Mon 9/30/19</b>												