

OB - Original Budget
CF - Carryforward

RAD FUND CAPITAL PROJECT WORK PLAN - FY 2019-20

ID	Facility - Project	Budget FY 2017-18	Budget Entrv	Status	Duration	Start	Finish	October	November	December	January	February	March	April	May	June	July	August	September
1	LA HACIENDA - Roof Replacement	\$17,600.00	OB		8 days	Mon 5/18/20	Mon 5/25/20												
2	Construction Phase Facility Impact: Open	\$0.00			8 days	Mon 5/18/20	Mon 5/25/20												
3	MULBERRY - Roof Replacement	\$93,500.00	OB		169 days	Mon 11/11/19	Mon 4/27/20												
4	Scheduled Project Timeline	\$0.00			94 days	Mon 11/11/19	Wed 2/12/20												
5	Construction Phase Facility Impact: Open	\$0.00			22 days	Mon 4/6/20	Mon 4/27/20												
6	SAVANNAH - Sound System Upgrade	\$45,000.00	OB		207 days	Fri 11/1/19	Mon 5/25/20												
7	Scheduled Project Timeline	\$0.00			132 days	Fri 11/1/19	Wed 3/11/20												
8	Construction Phase Facility Impact: Open	\$0.00			22 days	Mon 5/4/20	Mon 5/25/20												
9	SAVANNAH- ADA Compliant Ramp & Staircase	\$33,330.00	OB		15 days	Mon 11/11/19	Mon 11/25/19												
10	Construction Phase Facility Impact: Open	\$0.00			15 days	Mon 11/11/19	Mon 11/25/19												
11	SOUTHSIDE - Roof Replacement	\$14,781.00	OB		8 days	Mon 5/25/20	Mon 6/1/20												
12	Construction Phase Facility Impact: Open	\$0.00			8 days	Mon 5/25/20	Mon 6/1/20												
13	CHATHAM - VAKPAK Replacement	\$34,717.00	OB		218 days	Mon 11/11/19	Mon 6/15/20												
14	Scheduled Project Timeline	\$0.00			158 days	Mon 11/11/19	Thu 4/16/20												
15	Construction Phase Facility Impact: Open	\$0.00			15 days	Mon 6/1/20	Mon 6/15/20												
16	CHULA VISTA - Fence Replacement	\$18,900.00	OB		15 days	Mon 6/1/20	Mon 6/15/20												
17	Construction Phase Facility Impact: Open	\$0.00			15 days	Mon 6/1/20	Mon 6/15/20												
18	SPRINGDALE - VAKPAK Replacement	\$34,717.00	OB		239 days	Mon 11/11/19	Mon 7/6/20												
19	Scheduled Project Timeline	\$0.00			158 days	Mon 11/11/19	Thu 4/16/20												
20	Construction Phase Facility Impact: Open	\$0.00			15 days	Mon 6/22/20	Mon 7/6/20												
21	MULBERRY DOG PARK - Shade Structure Replacement	\$47,000.00	OB		187 days	Mon 11/11/19	Fri 5/15/20												
22	Scheduled Project Timeline	\$0.00			122 days	Mon 11/11/19	Wed 3/11/20												
23	Construction Phase Facility Impact: Open	\$0.00			15 days	Fri 5/1/20	Fri 5/15/20												
24	AVENIDA CENTRAL - Maxicom Irrigation Conversion	\$182,294.00	OB		258 days	Fri 12/20/19	Wed 9/2/20												
25	Scheduled Project Timeline	\$0.00			83 days	Fri 12/20/19	Wed 3/11/20												
26	Construction Phase Facility Impact: Open	\$0.00			64 days	Wed 7/1/20	Wed 9/2/20												
27	AVENIDA CENTRAL - Irrigation Upgrade	\$191,409.00	OB		258 days	Fri 12/20/19	Wed 9/2/20												
28	Scheduled Project Timeline	\$0.00			83 days	Fri 12/20/19	Wed 3/11/20												
29	Construction Phase Facility Impact: Open	\$0.00			64 days	Wed 7/1/20	Wed 9/2/20												
30	ALHAMBRA POSTAL CENTER - Mill & Overlay parking lot	\$31,907.00	OB		5 days	Mon 3/9/20	Fri 3/13/20												
31	Construction Phase Facility Impact: Open	\$0.00			5 days	Mon 3/9/20	Fri 3/13/20												
32	GOLF - EL DIABLO - Pump Station Overhaul	\$150,000.00	OB		56 days	Wed 12/11/19	Tue 2/4/20												
33	Scheduled Project Timeline	\$0.00			1 day	Wed 12/11/19	Wed 12/11/19												
34	Construction Phase Facility Impact: Open	\$0.00			30 days	Mon 1/6/20	Tue 2/4/20												
35	GOLF - GOLFVIEW LAKE - Pump Station Overhaul	\$150,000.00	OB		91 days	Wed 12/11/19	Tue 3/10/20												
36	Scheduled Project Timeline	\$0.00			1 day	Wed 12/11/19	Wed 12/11/19												
37	Construction Phase Facility Impact: Open	\$0.00			30 days	Mon 2/10/20	Tue 3/10/20												
38	GOLF - CHULA VISTA - Rebuild/Level/Expand Tees 1-9	\$70,000.00	OB		48 days	Fri 5/1/20	Wed 6/17/20												
39	Construction Phase Facility Impact: Partial Closure	\$0.00			48 days	Fri 5/1/20	Wed 6/17/20												
40	GOLF - DE LA VISTA - Rebuild Two Fairways	\$70,000.00	OB		48 days	Fri 5/1/20	Wed 6/17/20												
41	Construction Phase Facility Impact: Partial Closure	\$0.00			48 days	Fri 5/1/20	Wed 6/17/20												

Presented to AAC October, 2019

Rec Fall Leagues: Oct 7 – Nov 24 **Rec Winter Leagues:** Feb 10 – Mar 29
Senior Games: April 18 – April 26
Softball 2019
 Fall: Sep 9 - Dec 14
Softball 2020
 Winter: Jan 6 – April 18 Summer: May 11 – Aug 15 Fall: Sept 7 – Dec 12

SETTLEMENT - CAPITAL PROJECT WORK PLAN - FY 2019-20

ID	Facility - Project	Estimated Project Costs	Status	Duration	Start	Finish	October	November	December	January	February	March	April	May	June	July	August	September
1	First Responders Recreation Center	\$2,000,000.00		1 day	Tue 10/1/19	Tue 10/1/19												
2	Construction Phase	\$0.00		1 day	Tue 10/1/19	Tue 10/1/19												