

RAD FUND CAPITAL PROJECTS

PROJECT TITLE	PROJECT BUDGET	FUNDING SOURCE	ORIGINAL APPROVAL	TOTAL ACTIVITY	PROJECT PHASE	% PHASE COMPLETE	START DATE	END DATE	PROJECT MANAGER	STATUS
First Responders Recreation Center	6,500,000	Settlement	Direction 1/23/19	180,612	Design/Engineering	0%	Mar-20	Jan-22	Randy Wilkerson	Construction placeholder of \$6.5M. Staff has begun its review and comments of the preliminary construction plans. Staff anticipates receiving final design plans in late November.
Paradise Recreation Center Renovation	1,232,000	Settlement	Direction 5/6/20	21,020	Design/Engineering		Jan-22	Jun-22	Randy Wilkerson	Design placeholder of \$1,232,000. Project on hold pending substantial completion of First Responders Recreation Center project. Design/engineering expected to begin in FY21/22.
Rio Grande Air Gun Range	446,386	General R&R	Carry Forward	387,934	Final Closeout	0%	Mar-19	Sep-19	Randy Wilkerson	Grand Opening was Friday, October 30th. The project is at substantial completion pending final payment for work completed; remaining funds will be requested to carry forward.
Mulberry Dog Park Shade Structure	130,000	General R&R	Carry Forward	0	Bid	100%	Jun-20	Oct-20	Randy Wilkerson	Anticipated Board approval to award the contract for construction in November, with a possible start date in December. Funds will be requested to carry forward.
El Diablo Pump Station Overhaul	135,040	General R&R	Carry Forward	0	Bid	0%	Sep-20	Jan-21	Bart Graham	Project on hold due to high water levels; funds will be requested to carry forward.
Chula Vista Tees Renovation	70,000	General R&R	Carry Forward	0	Final Closeout		Jun-20	Oct-20	Mitch Leininger	The project is at substantial completion pending final payment for work completed; funds will be requested to carry forward.
Silver Lake Golf Course Renovation	500,000	General R&R	Original Budget	0	Bid		Dec-20	Apr-21	Mitch Leininger	Ready to issue bid in December.
New Digital Sound System - Mulberry Rec Center	51,826	General R&R	Original Budget	0		0%	Jan-21	Feb-21	Herschel Wiley	Scheduled work to begin in January.
Patio Screen Enclosure - El Santiago	26,100	General R&R	Original Budget	0		0%	Feb-21	Mar-21	Herschel Wiley	Scheduled work to begin in February.
Vak Pak Replacements	69,434	General R&R	Original Budget	0		0%	Jan-21	Feb-21	Herschel Wiley	Scheduled work to begin in January.
4 Actuators - Hickory Head	65,000	General R&R	Original Budget	0		0%	Mar-21	May-21	Bart Graham	Scheduled work to begin in March.
Mill & Overlay Parking Lot Program - Summerhill Rec Center & Postal Station	43,882	General R&R	Original Budget	0	Bid	0%	Mar-21	Apr-21	Herschel Wiley	RFP 20P-035 has been issued for contract services.

NON-RAD FUND CAPITAL PROJECTS

PROJECT TITLE	PROJECT BUDGET	FUNDING SOURCE	ORIGINAL APPROVAL	TOTAL ACTIVITY	PROJECT PHASE	% PHASE COMPLETE	START DATE	END DATE	PROJECT MANAGER	STATUS
Brownwood Wood Shop	3,000,000	Working Capital	11/12/19	0	Construction	90%	Mar-20	Jan-21	Randy Wilkerson	The basic exterior of the building is complete. The electrical and mechanical systems installation are substantially complete and the finishes are being installed.