



# Greater Vallejo Recreation District

GVRD promotes wellness and healthy lifestyles  
by providing safe parks and innovative and fun  
recreation programs for all residents.

## BOARD OF DIRECTORS

Rizal Aliga  
Robert Briseño  
Thomas Judt  
Tom Starnes  
Ward Stewart

## GENERAL MANAGER

Gabe Lanusse

In accordance with California Government Code Section 54957.5, materials related to an item on this Agenda submitted to the Board of Directors after distribution of the agenda packet are available for public inspection in the District's Administrative Office, 401 Amador Street, Vallejo, CA during normal business hours or electronically on our [website](#).

In compliance with the Americans with Disabilities Act, Special assistance for participating in this meeting can be obtained by contacting the District Office at 707-648-4604. A 48-hour notification would enable the District to make reasonable accommodations to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title II).

## Board of Directors Meeting Agenda

Thursday, October 9, 2025

Administrative Office-Board Room, 401 Amador Street, Vallejo, CA 94590

6:30 p.m. – Regular Session

### Public Comment on Items on the Agenda

If you wish to speak on an item under discussion by the Board of Directors which appears on this Agenda, you may do so upon receiving recognition from the Chairperson of the Board. Please state your name and whether you are speaking as an individual, or are speaking for an organization, in which case, please state the name of the organization. Each individual speaker may speak for up to three minutes, and an individual representing an organization may speak up to five minutes.

1. Call to Order:
2. Pledge of Allegiance:
3. Roll Call:
4. Approval of Agenda:
5. Public Comment:
6. Committee Updates:

(Note: For matters not otherwise listed on this agenda. The Board of Directors welcomes your comments under this section but is prohibited by State Law from discussing items not listed on the agenda. Your item will be taken under consideration and may be referred to Board of Directors Committee(s) and/or Staff.) To provide an opportunity for all members of the public who wish to address the Board, a time allocation of 3 minutes for each individual speaker and 5 minutes for an individual representing an organization

The Chairperson for Standing Committees will provide any updates to the Board of Directors.



## 7. Consent Calendar:

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that item will be removed from the consent calendar and will be considered separately.

- 7.1 Approve Board Minutes – September 25, 2025
- 7.2 Accept Budget and Finance Committee Minutes- September 16, 2025
- 7.3 Accept Policies and Personnel Committee Minutes – September 23, 2025
- 7.4 Accept Facility and Development Committee Minutes – September 24, 2025

## 8. Action Items:

- 8.1 Approve General Manager’s attendance at the 2025 CALPELRA Annual Training Conference-November 18-21, 2025 (Lanusse)
- 8.2 Discussion and Possible Action on GVRD Providing Grants to Local Organizations. (Lanusse)

## 9. Financials:

- 9.1 Accept Financials 8/1/2025 through 8/31/2025 (Parkhurst)

## 10. Staff Updates:

- 10.1 Finance Director
- 10.2 Human Resources Director
- 10.3 Parks and Facilities Director
- 10.4 Recreation Services Director
- 10.5 General Manager

## 11. Announcements and Comments from Board Members:



12. Executive Session:

12.1 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency Designated Representative: Director Tom Starnes

Unrepresented Employee: General Manager

12.2 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency Designated Representative: General Manager Gabe Lanusse

Unrepresented Employees: Finance Director, Parks and Facilities Director, Human Resources Director, Recreation Director, Board Clerk and Human Resources Coordinator

12.3 Conference with Real Property Negotiators; pursuant to Government Code Section 54956.8

Property: 1110 Colusa Street, Vallejo

Agency Negotiators: General Manager, Gabe Lanusse; Director, Tom Starnes

Negotiating Party: East Bay Screenprint LLC

Under Negotiation: Price and Terms of Payment

13. Meeting Adjourn:

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We regularly meet on the second and fourth Thursdays of each month at 6:30pm

*Next Meeting: October 23, 2025 – Regular Meeting*

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## Greater Vallejo Recreation District Board of Directors Minutes

Thursday, September 25, 2025- 401 Amador Street, Vallejo, CA 94590  
6:30 p.m. – Regular Session

### 1. Call to Order

Chairperson Briseño called a regular meeting of the Board of Directors of the Greater Vallejo Recreation District to order at 6:30 p.m., September 25, 2025, in the Board Room of the Greater Vallejo Recreation District Office, 401 Amador Street, Vallejo, California.

### 2. Pledge of Allegiance

Chairperson Briseño led the pledge of allegiance.

### 3. Roll Call

**Present:** Chairperson, Robert Briseño; Vice-Chairperson, Tom Starnes; Secretary, Thomas Judt; Director Rizal Aliga; Director Ward Stewart

**Staff:** Legal Counsel, Andrew Shen; Recreation Services Director, Antony Ryans; Parks and Facilities Director, Salvador Nuño; Finance Director, Noel Parkhurst; Human Resources Director, Lisa Sorvari; Board Clerk, Kimberly Pierson

### 4. Approval of Agenda

Director Starnes offered the motion, seconded by Director Aliga to approve the agenda with one change to remove item 13.2. Motion passed unanimously.

### 5. Public Comment-None

(Note: For matters not otherwise listed on this agenda. The Board of Directors welcomes your comments under this section but is prohibited by State Law from discussing items not listed on the agenda. Your item will be taken under consideration and may be referred to Board of Directors Committee(s) and/or Staff.) To provide an opportunity for all members of the public who wish to address the Board, a time allocation of 3 minutes for each individual speaker and 5 minutes for an individual representing an organization

### 6. Presentations:

Fresh Start Church-Fresh Mart Christmas Bike & Toy Giveaway



## 7. Committee Updates-None

## 8. Consent Calendar

Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that item will be removed from the consent calendar and will be considered separately.

**8.1** Approve Board Minutes – September 25, 2025

**8.2** Accept Publicity, Program and Community Relations Committee Minutes-September 9, 2025

**Director Starnes offered the motion, seconded by Director Judt to approve the consent calendar. Motion passed unanimously.**

## 9. Action Items:

**9.1** Fee Waiver Request for up to \$1,452.05 from Fresh Start Church for the use of Vallejo Community Center for their Christmas Bike and Toy Giveaway. (Ryans)

**Director Starnes offered the motion, seconded by Director Aliga to approve the Fee Waiver Request for \$1452.05. Motion passed unanimously.**

**9.2** Approve Changes to Policy 2090-Probationary Period (Sorvari)

**No action taken. Item will be put on a future agenda.**

**9.3** Approve Updated Legal Services Agreement with Renne Public Law Group (Legal Counsel)

**Director Starnes offered the motion, seconded by Director Judt to Approve an Updated Legal Services Agreement with Renne Public Law Group. Motion passed unanimously.**

**9.4** Discussion and Possible Action Regarding Updated Conflict of Interest Waiver for Renne Public Law Group (Legal Counsel)

**Director Starnes offered the motion, seconded by Director Judt to approve the conflict of interest waiver for Renne Public Law Group**

**9.5** Approve General Manger’s attendance at the 2025 CALPELRA Annual Training Conference-November 18-21, 2025

**No action taken. Item will be put on a future agenda.**

## 10. Financials:

**10.1** Accept Payment of Bills 8/1/2025 through 8/31/2025 (Parkhurst)

**Director Starnes offered the motion, seconded by Director Judt to accept payment of bills 8/1/2025 through 8/31/2025. Motion passed unanimously.**



## 11. Staff Updates:

### 11.1 Human Resources Director

- Provided an update on full-time recruitment.
- Announced her retirement. Last day will be December 12<sup>th</sup>.

### 11.2 Parks and Facilities Director

- Announced an upcoming Vallejo Flood and Wastewater project taking place at Wilson Park.
- Provided an update on a recent meeting held with user groups regarding the Franklin Prop. 68 Project.

### 11.3 Recreation Services Director

- Announced the new Recreation Coordinator, Halla Wallace has been onboarded and will be responsible for Facility Rentals and Adaptive Recreation.
- Provided details on the upcoming Youth Round Table taking place tomorrow. There will be 15 community partners attending.

### 11.4 General Manager-No additional report

## 12. Announcements and Comments from Board Members:

Chairperson Briseño announced the Maker Faire is happening this weekend on Mare Island

Vice-Chair Starnes announced he ran into a staff member who was collecting supplies for an upcoming youth/senior art program. Requested the board be notified when the exhibition will be held.

## 13. Executive Session:

At 7:19pm Chairperson Briseño convened to executive session.

13.1 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency Designated Representatives: Board of Directors and Legal Counsel

Unrepresented Employee: General Manager



~~13.2 Conference with Real Property Negotiators; pursuant to Government Code Section 54956.8~~

~~Property: 1110 Colusa Street, Vallejo~~

~~Agency Negotiators: General Manager, Gabe Lanusse; Director, Tom Starnes~~

~~Negotiating Party: East Bay Screenprint LLC~~

~~Under Negotiation: Price and Terms of Payment~~

At 8:16pm Chairperson Briseño re-convened to regular session and reported the following: 13.1: Director Starnes selected as Board Representative

14. Meeting Adjourn: 8:16pm

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Thomas Judt, Board Secretary



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Gabe Lanusse

### Budget and Finance Committee – Meeting Minutes

Tuesday, September 16<sup>th</sup>, 2025

1:30 p.m.

Administrative Office – Board Room

401 Amador Street

**In attendance:** Director Judt, Director Briseño, General Manager Gabe Lanusse

#### **Meeting began: 1:30 P.M.**

##### **1. Public Comment.**

No General Public Present

##### **2. Revised Policy 3030 Budget and Reserves Policy**

This policy was sent back to the committee after board of director review. General Manager Lanusse presented the Policy #3030 for feedback from the committee. Director Brisenno cautioned against writing the policy with so many details to where it handcuffs the staff in navigating the policy and eliminates flexibility. He prefers to see guardrails, not instructions. He would also like to have the language simplified. Some cases had a dollar amount or % of the budget. Percentage of budget would be preferred as our budget will increase in the future due to inflation over the years.

Lanusse also brought up the provision of the possibility that a two-year budget may be prepared for consideration and adoption. Director Judt was against this, that the public would not be able to provide feedback as often. It has value to have an option, but there would be less frequency regarding direct change. Director Briseño had no problem with the item. Staff spend a lot of time putting the budget together, so if it helps, it would be ok to have this as a future option.

The other area of debate was on page 3, under budget control. The Operating budget. The paragraph is a little confusing, and the fund transfers to other funds should have a limit that the General Manager would have. For example, the City manager has a limit, let's say of \$100,000. The GM should have a limit, and when it exceeds that, it should go to the Board of Directions. This would only apply to the operating budget, and funds within



the operating budget. The committee also discussed tracking funds, and how we would go about doing this.

The GM will make edits and research before bringing it back to the finance committee.

**3. Policy and RR 3050- Fixed Asset Accounting.**

The committee discussed how they would like to see this policy in more layperson terms. Definitions of specific language could be included in a section of the policy for definitions. They also had questions on value of items that are tracked as inventory. The GM will consult with the Finance Director as to the threshold required by the Government.

The committee would also like clarification regarding X.f, -proceeds from the disposal of surplus property.

**4. Proposed Changes to Policy 3045- Grant Application**

Lanusse provided an explanation that this policy is edited to clarify GVRD internal process to apply for outside grants in excess of \$100,000.

Little discussion as this is an existing policy from 2005 that is being updated.

**5. Proposed Policy 3046 Non-Profit Grant Process**

The committee discussed this new policy, and understand why it is being produced, but feel that there should be a board discussion if GVRD wants to be a funding agency, and how would it look. They would like the topic to be on a future Board agenda for discussion. Not the policy itself, but if the district wants to do this. This policy does not have an impact on scholarships provided by GVRD.

**6. Discussion on Scholarships and Policy/RR 1050 Financial Assistance**

The GM presented this as a topic for discussion. With GVRD receiving funding from the City of Vallejo Measure P, the GM has received questions from outside sources regarding how we manage our scholarship programs, how we dole out scholarships, and what barriers are there to receive scholarship funds. The GM and staff provided a comparison chart of other agencies in the area.

The committee asked is there a problem, what is the percentage of “no shows”, are our barriers difficult to navigate? They also discussed the aspects of are we able to accommodate people.

If demand is greater than resources, how do we fulfill requests? If demand is not being met, how do we the message out? The final question from the committee was “what does more mean?”

**7. Meeting Adjourned at 2:30 P.M.**



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## GENERAL MANAGER

Gabe Lanusse

**Policies and Personnel Committee Minutes  
Tuesday, September 23, 2025  
1:30 p.m.  
Administrative Office-Board Room  
401 Amador Street**

**In Attendance:** Director Briseño, Director Starnes, General Manager, Gabe Lanusse, and Human Resources Director, Lisa Sorvari

**Meeting Began:** 1:30 pm

**1. Public Comment:**  
None

- 2. Discussion Items:** One speaker, Item 2.1, Noel Parkhurst
- 2.1 Terms and Conditions of Employment for Non-Represented Executive and Confidential Personnel for Fiscal Year 2025-2026
- The General Manager explained that previous Agreements have not been reviewed by any Committees and that legal made suggested changes that he will review with non-represented staff then take back to the Board of Directors.
  - Director Starnes said that the Resolution was never mentioned during negotiations and that he would have liked notice. He asked if there were prior written Agreements and said he was surprised the communication to the board stated there was no fiscal impact. The General manager explained there was no fiscal impact because the non-represented have been receiving the benefits and there are prior written Agreements.
  - Both Directors Briseño and Starnes wanted to confirm the non-represented were already receiving the pay and benefits included in the Resolution. The General Manager confirmed. The HR Director clarified that the 2023 contract did not provide the Finance Director and HR Director Executive Leave or auto allowance, and they just received the same number of Executive Leave hours as the other Directors last January and received auto allowance in July of this year.



- Director Briseño questioned the 96 hours of Executive Leave and the ability to cash out. The General Manager explained the benefit has been in the past few contracts.
- Director Briseño asked if the temporary upgrade assignment applies to only if the General Manager is out, and the General Manager confirmed. The HR Director clarified it applies to all non-represented staff.
- Next Steps: General Manager reviews legal changes with the non-represented employees then the Resolution will go back to the Board of Directors for approval.

## 2.2 Policy 2080, Union Membership

- The HR Director summarized the major changes – updated job titles and removed the statement about employees required to join the union. The General Manager told the Committee the verbiage regarding employees having to pay a fee if they do not join the union was removed.
- Next Steps: Policy will be sent to legal and the unions for review before going to the Board of Directors for approval.

## 2.3 Policy & RR 3076 Video Recording and Surveillance

- Director Briseño asked if the policy should include instructing employees to call the police if someone is recording illegally and thought maybe CAPRI can provide some guidance.
- Director Starnes asked if the policy and RR had been reviewed by the unions because it states the District can record employees while working. The General Manager responded that it has not been reviewed by the unions and gave an example of recording employees working at cash registers.
- Director Starnes wants to make sure the policy has the correct information for public records requests and thinks there should be a separate policy for patrons versus the District surveillance.
- Next Steps: Make recommended changes, have the policy and RR reviewed by legal and the unions then take to the Board of Directors for approval.

**Meeting Adjourned: 2:27 pm**



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## GENERAL MANAGER

Gabe Lanusse

### Facility and Development Committee Minutes Wednesday, September 24, 2025 3:00 p.m. Administrative Office-Board Room 401 Amador Street

**In attendance:** Director Stewart, Director Aliga, General Manager Lanusse, Parks and Facilities Director Nuño

Meeting began: 3:00 PM

**1. Public Comment:**  
None.

**2. Prop. 68 Franklin Project Update:**

Parks and Facilities Director Nuño gave an update on this project and presented an estimate of probable construction cost. The estimate is about \$1.5 million higher than the total grant funds awarded. Staff is working with the consultant to trim items from the scope to bring the cost down. One of the recommendations is to do this project in phases. A recommendation from the Committee is to speak with our partners, such as the Sarna league, and since they have a partnership with the 49ers, maybe they have funds and would like to partner with GVRD, with the possibility of providing funds for the construction of the field. The GVRD partners' meeting took place at the Franklin Gym, and only one representative from the adult league attended the meeting. Staff sent out the questionnaire to the other partners that couldn't attend and hope to get feedback from them. The Committee recommends obtaining a cost estimate for the maintenance of a similar-sized grass field, like Wardlaw Soccer Field, for comparison. Director Stewart suggested promoting this project.

**3. Crest Ranch Park Buildings:**

General Manager Lanusse reported that an email was sent out to the Board of Directors to coordinate to find out who would like to see this property. The Committee recommended finding out what the use zone of this area is and asked staff for their opinion of the possible use of these buildings. Staff mentioned that we currently have other priorities, but if we can find a partner to do the upgrades, these buildings could be used for something like the Child Start programs we have in other buildings. Another idea is to do land swap with the City of Vallejo, since they showed interest in these buildings before when these buildings were under the School District.



**4. Site Proposals-Vallejo City Unified School District and City of Vallejo:**

Parks and Facilities Director Nuño reported this item is on the agenda because the School District is planning to close some schools. Director Aliga requested it be placed on the agenda for discussion regarding a partnership with the School District to possibly use some of these facilities for our recreation programs. The committee recommends asking School district staff about their plans for these schools that are scheduled to close.

**5. High Glen Property:**

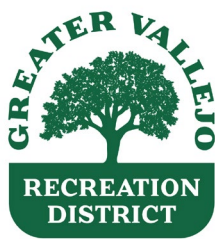
General Manager Lanusse reported that this will be discussed at a future Board meeting. Currently, staff is performing weed abatement in this area. There are power lines, and the property is not level. This property was declared surplus in 2007 by the Board. The Committee asked if this is only one parcel; staff will check to confirm.

**6. Capital Improvements- Staff Priorities:**

Parks and Facility Director Nuño presented the same staff priority list that was presented to the Board. General Manager Lanusse mentioned that we still need to determine how to phase in EVs for our fleet. Once we are in a better budget situation and know more about the available funding, staff will present this to the Board in January for direction.

**7. Meeting Adjourn:**

Adjourned at 4:01 PM



## Agenda 8.1

### BOARD COMMUNICATION

Date: October 9, 2025

**TO:** Board Chairperson and Directors

**FROM:** Gabriel Lanusse, General Manager

**SUBJECT:** Authorize General Manager to replace the HR Director to attend the CALPELRA conference November 18-21, 2025

### **BACKGROUND AND DISCUSSION**

CALPELRA is an annual conference that provides sessions and training for Human Resources and Labor Relations training. The GM and an HR representative(s) have attended for the last few years, and have felt that it was very beneficial, and provides timely updates. Both HR staff were scheduled to attend this year and have already paid for their registration months ago. The HR director was scheduled to attend last year, and was not able to attend and was allowed to not lose her fees and to move registration to this 2025 conference. Cost of the conference is \$925. We will not be able to transfer the registration forward another year. Cost to join CALPELRA is \$390.

Due to the HR Director not being able to attend, I am requesting authorization to attend.

As I am already a member of CALPELRA, there will not be an additional cost to join. There is a difference in price from last year's conference of \$100, and a \$25 transfer fee. There are no other employees outside HR that belong to CALPELRA. The HR Coordinator has already registered months ago for this conference.

### **RECOMMENDATION**

Authorize GM to replace the HR Director for the 2025 CALPELRA conference.

### **FISCAL IMPACT**

Estimate: Registration was paid last year fiscal year, \$125 for transferring registration to the GM. \$1200 for Accommodations, GSA per diem rate for meals in Monterey, CA approximately \$122. Parking is extra. No fuel/charging/toll costs are included in this estimate. Total would be \$1447

### **ALTERNATIVES CONSIDERED**

Authorize someone else to replace the HR director at the conference.

Adjust what can be reimbursed.

Choose what can be approved/denied.

Deny request completely, and lose registration fee.

### **DOCUMENTS AVAILABLE FOR REVIEW**

Attachment A: 2025 Conference Information



Join us this November for CALPELRA's 50th Annual Training Conference! Celebrate this golden milestone with professionals from around the state who have helped make CALPELRA the preeminent California public sector labor relations and personnel management organization. Come together in Monterey with your CALPELRA colleagues and friends as we embark together on the next half century of learning, sharing ideas and experiences, networking, and supporting one another to handle the challenges facing California's public agencies.

**When:** November 18 - November 21, 2025

**Where:** Monterey, California, in the Monterey Conference Center, Portola Hotel & Spa, and Marriott Hotel.

**What:** Over 80 relevant, valuable sessions presented by experts from around the state, with live, real-time learning and exciting opportunities for networking and direct interaction with other Conference attendees, sponsors, and speakers. You'll find more information about the Conference on this site, including registration information, logistics and exhibitor and sponsor information.

### **An interactive forum.**

For 50 years, CALPELRA's Annual Training Conference has provided an interactive forum for learning and sharing the experiences of public sector professionals with diverse knowledge, skills, and abilities at all levels of government throughout California.

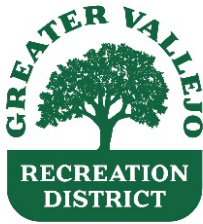
### **A wide variety of relevant content.**

The Conference offers a wide variety of labor, human resources, and employment training sessions, including educational and skill-building presentations that discuss new and critical issues and that encourage audience interaction and participation, as well as personal and professional development. CALPELRA's Annual Conference Program Committee selects session content that will best prepare CALPELRA's members and Conference participants for the challenges and opportunities public agencies currently face.

Conference sessions are relevant not only to labor relations and human resources professionals, but also to professional management and supervisory individuals responsible for risk management, finance, benefits, leave administration, and recruitment, as well as attorneys and other professionals working in police, fire, insurance, workers' comp, and other agency departments or human resources related areas.

### **Program details available.**

CALPELRA Conference programs usually include several general sessions and 80 or more concurrent sessions. Conference sessions are all day on Wednesday, all day Thursday, and a half day on Friday.



## Agenda 9.1

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### BOARD COMMUNICATION

Date: October 09, 2025

TO: Board Chairperson and Directors  
FROM: Noel Parkhurst, Finance Director  
SUBJECT: Monthly Financial Report – August 2025

#### BACKGROUND AND SUMMARY

The Monthly Financial Report presents the General and Measure K Funds FY25/26 budget to actuals through August 31, 2025, with 17% of the fiscal year completed. It is important to note that the larger revenue items such as Property Taxes, which are received in December and April with a clean-up payment in June, and the Measure K apportionments, which are typically received in December and April are not yet included in the August 2025 revenue total.

The District's YTD General Fund Revenue through August 2025, at \$272,257, is 2% of the FY 25/26 budgeted revenue of \$11,024,649. Most of the revenue came through Charges for Services, Rents: Use of Facilities Rents and Lease/Rental categories. August revenue for camps is expected to be received in September 2025. The first portion of Proposition 68 Grant Funding for the Franklin Recreation Park CIP project is expected to be received in the first half of October 2025.

YTD General Fund Expenditures totaled \$1,507,633, which is 14% of the FY 25/26 budgeted expenditures of \$10,873,628. There have been no C.I.P. Expenditures during this fiscal year. Most of the expenditure lines were near or within a 2% range of the expected 17% of budget, with a couple of exceptions. Part-time Salaries were 22% of budget at \$396,432. This is primarily from the part-time staffing for the Break Camp and Aquatics Center departments. Both departments experience seasonal staffing fluctuations, especially during the summer months, but these staffing levels are expected to decline through the winter. It is noteworthy that Full Time Salaries is at 15% due to two open positions in the budget that have not yet been filled. Non-Retiree Benefits costs are \$202,786, which is 20% of budget. The higher expense is due to the first quarterly workers' compensation insurance payment which is due in August. At fiscal year-end, the expense are expected to be in line with the budget. Professional Services, at \$63,254, is only 13% of budgeted \$482,000. This is because there has been lower usage of consultants and Security Guards. Also, Audit Fees have not been paid yet. General Fund Expenditures totaled 14% of Budget, 3% better than expected.

There was no revenue to report for Measure K. As reported above, the first apportionment will come at the end of December 2025. Measure K expenditures YTD through August were \$509,380, which is 25% of the FY 25/26 budgeted expenditures of \$2,012,146. Facilities Maintenance Expenditures were \$65,535 YTD and used 19% of the annual budget for that category. These costs were driven by the annual subscription fee for Asset Essentials Program and one time installation costs of new alarm system at 401 Amador. Service & Supplies Expenditures were 27% of budget, driven by 1<sup>st</sup> half of Property & Life insurance premium.

RECOMMENDATION

Accept the August 2025 Monthly Financial Report.

DOCUMENTS AVAILABLE FOR REVIEW

General and Measure K Funds Combined FY 25/26 Budget to Actuals as of August 31, 2025.  
Addition to Financials, Combined Balance Sheet Statement as of August 31, 2025.

Greater Vallejo Recreation District  
Preliminary Budget to Actuals by Category  
General Fund and Measure K Combined  
As of August 31, 2025  
17% of Fiscal Year

Revenue/ Expense By Category	Preliminary FY 24/25 Y/E (Unaudited)	FY 25/26 Adopted Budget	FY 25/26 Actuals thru 08/31/2025	Compared to Budget	FY 25/26 % of Budget
<b>General Fund Revenue</b>					
Property Taxes	5,965,314	6,233,769	0	(6,233,769)	0%
Intergovernmental Revenue	2,128,271	1,412,220	0	(1,412,220)	0%
Charges for Services	647,663	523,124	114,282	(408,842)	22%
Rents: Use of Facilities/Equipment	760,152	748,988	143,432	(605,556)	19%
Use of Money & Property (Contract Rents,Leases, Int Income)	63,512	102,548	13,169	(89,379)	13%
Grants	322,952	2,000,000	0	(2,000,000)	0%
Donations	2,000	0	2	2	0%
Other Revenue	32,832	4,000	1,373	(2,627)	34%
<b>Total General Fund Revenue</b>	<b>9,922,696</b>	<b>11,024,649</b>	<b>272,257</b>	<b>(10,752,392)</b>	<b>2%</b>
<b>General Fund Expenses</b>					
Full-Time Salaries	3,203,552	3,430,829	527,962	2,902,867	15%
Part-Time Salaries	1,810,486	1,776,565	396,432	1,380,133	22%
Non-Retirement Employee Benefits	830,682	1,038,443	202,786	835,657	20%
Medical Insurance - Retiree	93,649	91,350	15,405	75,945	17%
CalPERS	407,596	504,393	89,841	414,552	18%
Services & Supplies	830,962	877,135	161,348	715,787	18%
Computer Services, Software & Equipment	103,330	261,912	50,605	211,307	19%
County Tax Collection Fee	19,405	80,000	0	80,000	0%
Professional Services	459,584	482,000	63,254	418,746	13%
Facilities Maintenance Expense	0	0	0	0	0%
Other Post Employment Benefit (OPEB)	0	0	0	0	0%
Transfer to Debt Service (POB)	330,565	331,000	0	331,000	0%
<b>Total General Fund Expense</b>	<b>8,089,811</b>	<b>8,873,628</b>	<b>1,507,633</b>	<b>7,365,995</b>	<b>17%</b>
<b>Total General Fund Excess (Deficiency) of Revenue Over Expense Before Capital Outlay &amp; CIP</b>	<b>1,832,885</b>	<b>2,151,021</b>	<b>(1,235,376)</b>	<b>(18,118,387)</b>	<b>-57%</b>
Capital Outlay & CIP	107,016	2,000,000	0	2,000,000	0%
<b>Total Capital Outlay &amp; CIP Expense</b>	<b>107,016</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0%</b>
<b>Total General Fund Expense with Capital Outlay &amp; CIP</b>	<b>8,196,827</b>	<b>10,873,628</b>	<b>1,507,633</b>	<b>9,365,995</b>	<b>14%</b>
<b>Total General Fund Excess (Deficiency) of Revenue Over Expense with Capital Outlay &amp; CIP Expense</b>	<b>1,725,870</b>	<b>151,021</b>	<b>(1,235,376)</b>	<b>(20,118,387)</b>	

Greater Vallejo Recreation District  
Preliminary Budget to Actuals by Category  
General Fund and Measure K Combined  
As of August 31, 2025  
17% of Fiscal Year

Revenue/ Expense By Category	Preliminary FY 24/25 Y/E (Unaudited)	FY 25/26 Adopted Budget	FY 25/26 Actuals thru 08/31/2025	Compared to Budget	FY 25/26 % of Budget
<b>Measure K Revenue</b>					
Other Revenue	0	0	0	0	0%
Special Assessments - Measure K	2,127,405	2,155,914	0	(2,155,914)	0%
<b>Total Measure K Revenue</b>	<b>2,127,405</b>	<b>2,155,914</b>	<b>0</b>	<b>(2,155,914)</b>	<b>0%</b>
<b>Measure K Expense</b>					
Part-Time Salaries	0	0	0	0	0%
Non-Retirement Employee Benefits	0	0	0	0	0%
Services & Supplies	1,501,805	1,661,895	443,845	1,218,050	27%
Computer Services, Software & Equipment	0	0	0	0	0%
Professional Services	2,800	2,884	0	2,884	0%
Facilities Maintenance Expense	194,983	347,367	65,535	281,832	19%
Measure K Refunds	1,074	0	0	0	0%
<b>Total Measure K Expense</b>	<b>1,700,662</b>	<b>2,012,146</b>	<b>509,380</b>	<b>1,502,766</b>	<b>25%</b>
Capital Outlay & CIP	408,714	0	0	0	0%
<b>Total Capital Outlay &amp; CIP</b>	<b>408,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Measure K Expense with Capital Outlay &amp; CIP</b>	<b>2,109,376</b>	<b>2,012,146</b>	<b>509,380</b>	<b>1,502,766</b>	<b>25%</b>
<b>Total Measure K Excess (Deficiency) of Revenue Over Expense With Capital Outlay &amp; CIP</b>	<b>18,029</b>	<b>143,768</b>	<b>(509,380)</b>	<b>(3,658,680)</b>	
<b>Total General Fund &amp; Measure K Combined Excess/Deficiency of Revenue Over Expense</b>	<b>1,743,899</b>	<b>294,789</b>	<b>(1,744,757)</b>	<b>(23,777,066)</b>	

Greater Vallejo Recreation District  
Preliminary Budget to Actuals by Department  
General Fund and Measure K Combined  
As of August 31, 2025  
17% of Fiscal Year

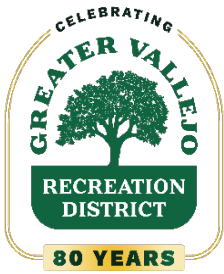
Revenue/Expense By Departments	Preliminary FY 24/25 Y/E (Unaudited)	FY 25/26 Adopted Budget	FY 25/26 Actuals thru 08/31/2025	Compared to Budget	FY 25/26 % of Budget
<b>General Fund Revenue</b>					
001-General Support & Administration	6,052,051	6,336,317	13,155	(6,323,161)	0%
<b>Total Administration &amp; General Support</b>	<b>6,052,051</b>	<b>6,336,317</b>	<b>13,155</b>	<b>(6,323,161)</b>	<b>0%</b>
301-Visitor Services	234,759	234,400	72,043	(162,357)	31%
310-Landscaping & Grounds	4,553	0	0	0	0%
<b>Total Parks &amp; Facilities</b>	<b>239,312</b>	<b>234,400</b>	<b>72,043</b>	<b>(162,357)</b>	<b>31%</b>
010-Recreation Administration	2,375	4,000	0	(4,000)	0%
415-Children's Wonderland	31,845	50,398	8,923	(41,475)	18%
430-Break Camp	132,639	100,000	43,224	(56,777)	43%
450-Vallejo Community Center	153,050	137,000	24,132	(112,869)	18%
451-Foley Cultural Center	277,903	254,600	25,080	(229,520)	10%
460-Sports	122,602	71,100	14,809	(56,291)	21%
465-Community Events	150,321	6,500	(5,341)	(11,841)	-82%
480-ExLP	1,580,342	1,300,000	0	(1,300,000)	0%
481-After School Programs	308,384	112,520	0	(112,520)	0%
486-Teen Services	35	0	0	0	0%
487-Franklin Gym	56,927	36,000	6,435	(29,565)	18%
490-Adaptive Recreation	3,051	2,500	262	(2,238)	10%
720-North Vallejo Community Center	32,866	28,600	7,770	(20,830)	27%
721-South Vallejo Community Center	58,186	53,700	6,782	(46,918)	13%
730-Cunningham Pool	303,168	297,014	54,982	(242,032)	19%
<b>Total Recreation</b>	<b>3,213,692</b>	<b>2,453,932</b>	<b>187,058</b>	<b>(2,266,874)</b>	<b>8%</b>
906-CIP	417,642	2,000,000	0	(2,000,000)	0%
<b>Total CIP</b>	<b>417,642</b>	<b>2,000,000</b>	<b>0</b>	<b>(2,000,000)</b>	<b>0%</b>
<b>Total General Fund Revenue</b>	<b>9,922,696</b>	<b>11,024,649</b>	<b>272,257</b>	<b>(10,752,392)</b>	<b>2%</b>
<b>General Fund Expense</b>					
001-General Support & Administration	1,322,446	1,568,016	164,202	1,403,814	10%
007-Human Resources	381,232	425,433	63,841	361,591	15%
100-Finance	555,903	676,323	87,660	588,664	13%
<b>Total Administration &amp; General Support</b>	<b>2,259,582</b>	<b>2,669,771</b>	<b>315,703</b>	<b>2,354,069</b>	<b>12%</b>
200-Park Maintenance & Development	208,646	241,883	34,259	207,624	14%
300-Facilities	664,227	754,880	112,429	642,451	15%
301-Visitor Services	110,600	156,166	31,541	124,625	20%
310-Landscaping & Grounds	1,313,244	1,552,964	246,236	1,306,728	16%
312-McIntyre Ranch	116	3,000	158	2,842	5%
<b>Total Parks &amp; Facilities</b>	<b>2,296,832</b>	<b>2,708,893</b>	<b>424,623</b>	<b>2,284,270</b>	<b>16%</b>

Greater Vallejo Recreation District  
Preliminary Budget to Actuals by Department  
General Fund and Measure K Combined  
As of August 31, 2025  
17% of Fiscal Year

Revenue/Expense By Departments	Preliminary FY 24/25 Y/E (Unaudited)	FY 25/26 Adopted Budget	FY 25/26 Actuals thru 08/31/2025	Compared to Budget	FY 25/26 % of Budget
010-Recreation Administration	403,915	478,208	106,465	371,743	22%
415-Children's Wonderland	181,782	149,819	29,595	120,224	20%
430-Break Camp	235,537	181,520	101,308	80,212	56%
450-Vallejo Community Center	212,288	224,532	37,807	186,725	17%
451-Foley Cultural Center	280,747	323,732	57,956	265,776	18%
460-Sports	163,233	143,259	31,772	111,487	22%
465-Community Events	137,998	114,574	48,091	66,483	42%
480-ExLP	763,756	812,927	57,063	755,864	7%
481-After School Programs	200,379	160,834	25,211	135,623	16%
486-Teen Services	3,909	8,971	81	8,890	1%
487-Franklin Gym	153,431	98,728	16,492	82,236	17%
490-Adaptive Recreation	3,828	15,726	591	15,135	4%
720-North Vallejo Community Center	50,128	70,954	9,630	61,324	14%
721-South Vallejo Community Center	53,943	20,548	6,432	14,116	31%
730-Cunningham Pool	688,523	690,633	238,816	451,817	35%
<b>Total Recreation</b>	<b>3,533,397</b>	<b>3,494,963</b>	<b>767,307</b>	<b>2,727,656</b>	<b>22%</b>
906-CIP	107,016	2,000,000	0	2,000,000	0%
<b>Total CIP</b>	<b>107,016</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0%</b>
<b>Total General Fund Expense</b>	<b>8,196,827</b>	<b>10,873,628</b>	<b>1,507,633</b>	<b>9,365,995</b>	<b>14%</b>
<b>Total General Fund Excess/ (Deficiency) of Revenue Over Expense</b>	<b>1,725,870</b>	<b>151,021</b>	<b>(1,235,376)</b>	<b>(20,118,387)</b>	

Greater Vallejo Recreation District  
Preliminary Budget to Actuals by Department  
General Fund and Measure K Combined  
As of August 31, 2025  
17% of Fiscal Year

Revenue/Expense By Departments	Preliminary FY 24/25 Y/E (Unaudited)	FY 25/26 Adopted Budget	FY 25/26 Actuals thru 08/31/2025	Compared to Budget	FY 25/26 % of Budget
<b>Measure K Revenue</b>					
001-General Support & Administration	2,127,405	2,155,914	0	(2,155,914)	0%
<b>Total Measure K Revenue</b>	<b>2,127,405</b>	<b>2,155,914</b>	<b>0</b>	<b>(2,155,914)</b>	<b>0%</b>
<b>Measure K Expense</b>					
001-General Support & Administration	641,637	752,794	298,834	453,960	40%
100-Finance	2,800	2,884	0	2,884	0%
<b>Total General Support &amp; Administration</b>	<b>644,437</b>	<b>755,678</b>	<b>298,834</b>	<b>456,844</b>	<b>40%</b>
300-Facilities	411,553	666,367	119,570	546,797	18%
310-Landscaping & Grounds	152,254	156,286	23,994	132,292	15%
312-McIntyre Ranch	120	0	0	0	0%
<b>Total Facilities</b>	<b>563,928</b>	<b>822,653</b>	<b>143,564</b>	<b>679,089</b>	<b>17%</b>
010-Recreation Administration	0	0	0	0	0%
415-Children's Wonderland	6,925	13,596	538	13,058	4%
450-Vallejo Community Center	28,581	19,800	3,849	15,951	19%
451-Foley Cultural Center	68,925	86,000	14,949	71,051	17%
460-Sports	19,009	18,000	2,677	15,323	15%
465-Community Events	0	0	0	0	0%
486-Teen Services	0	0	0	0	0%
487-Franklin Gym	0	30,000	0	30,000	0%
490-Adaptive Recreation	0	0	0	0	0%
720-North Vallejo Community Center	15,068	21,675	1,727	19,948	8%
721-South Vallejo Community Center	27,211	21,000	2,824	18,176	13%
730-Cunningham Pool	326,578	223,744	40,418	183,326	18%
<b>Total Recreation</b>	<b>492,297</b>	<b>433,815</b>	<b>66,983</b>	<b>366,832</b>	<b>15%</b>
906-CIP	408,714	0	0	0	0%
<b>Total CIP</b>	<b>408,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Measure K Expense</b>	<b>2,109,376</b>	<b>2,012,146</b>	<b>509,380</b>	<b>1,502,766</b>	<b>25%</b>
<b>Total Measure K Excess (Deficiency) of Revenue Over Expense</b>	<b>18,029</b>	<b>143,768</b>	<b>(509,380)</b>	<b>(3,658,680)</b>	<b>-354%</b>
<b>Total General Fund &amp; Measure K Combined Excess (Deficiency) of Revenue Over Expense</b>					
	<b>1,743,899</b>	<b>294,789</b>	<b>(1,744,757)</b>	<b>(23,777,066)</b>	



**Greater Vallejo Recreation District  
Preliminary Balance Sheet Year-to-Date  
as of August 31, 2025  
All Funds Combined**

**Assets**

Cash - Solano County	885,011	
Cash - General Account - BMO	745,195	
Cash - Payroll Account - BMO	46,372	
Cash - 15% Unrestricted Reserve - Umpqua	1,937,964	
Cash - Retiree Benefit Trust Fund - Five Star	1,303,669	
Accounts Receivable	507,153	
<b>Total Assets</b>		<b><u><u>5,425,363</u></u></b>

**Liabilities**

Accounts Payable	174,096	
Payroll Related Payables	504,161	
Building Deposits Payable	39,455	
<b>Total Liabilities</b>		<b><u><u>717,713</u></u></b>

**Net Assets**

Fund Balance- General Unrestricted Operating Reserve	3,971,547	
Fund Balance- Measure K	(750,525)	
Fund Balance - Restricted Retiree Benefit	1,298,520	
Fund Balance - Unrestricted Designated Reserve 15%	1,932,866	
Excess Revenues Over Expenses	(1,744,757)	
<b>Total Net Assets</b>		<b><u><u>4,707,650</u></u></b>

<b>Total Liabilities and Net Assets</b>		<b><u><u>5,425,363</u></u></b>
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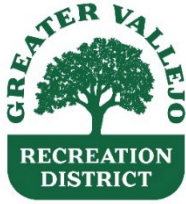


## Finance Department Board Update

*October 9, 2025*

### Updates in the Finance Department

- FY 25/26 Budget Book and FY 24/25 Annual Report are being Finalized with the publisher.
- Director Parkhurst attended CSMFO Chapter Meeting 10/09/25.
- Director Parkhurst completed two years of service at GVRD. Thank You!
- Contracts have been signed to secure negotiated pricing and payment terms for ERP system. First Payments are due in January.



## Human Resources Board Update

October 9, 2025

- Advising supervisors and managers on employee performance management concerns.
- All staff meeting with breakfast cooked by GM, Asst. to GM and Dept. Directors scheduled for November 5<sup>th</sup>.
- Amending policies in the Policy Manual
- Employee appreciation BBQ was held on September 24<sup>th</sup>
- Health benefit open enrollment ends Friday, October 10, 2025
- Recruitment Update (Full-Time):
  - Human Resources Director – Contacting executive search firms
  - Parks Supervisor – Application deadline was 5pm, Oct. 8, 2025
- Training: Human Resources staff attended “*2025 California Employment Law Developments*” sponsored by the EDD and California Employer Advisory Council



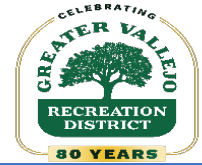
# Maintenance Department Board Update

10/9/2025

## Parks and Facilities

- BRS Park
  - Staff made repairs to one of the island bridges and a picnic area concrete pad.
- Dan Foley
  - The contractor working on the bio-retention project is nearing completion.
- Beverly Park
  - Staff worked on repairing a 4" irrigation main leak.
- Children's Wonderland
  - We had a company add EWF (engineer wood fiber) surfacing material to the playground areas.
- Washington Park
  - Staff replaced the water heater in the Teacher Kay program building
- SVCC
  - Staff hired a technician to troubleshoot and make repairs to one of the AC units.
- Crest Ranch Buildings
  - Staff continues to request quotes for the damaged chain-link fence and having scheduled the board walkthrough of the buildings.
- Recruitment
  - Facilities Department had interviews for a part-time position.
  - We are currently accepting applications for the Parks Supervisor position.
- Visitor Services
  - October 13<sup>th</sup> is the last day of the Visitor Services season; overall, we had a great season.

# BOARD PROJECTS UPDATE



Date

TASK	START	END	% COMPLETE	DONE	NOTES
<b>VCC HVAC</b>					
Design Phase	6/1/2023	3/31/2023	100%	<input checked="" type="checkbox"/>	Engineer completed the design. On hold until funds available. This would cost about 250k to complete this project.
Permit Issued			0%	<input type="checkbox"/>	
<b>Cunningham Pool Shade Structures</b>					
Design/Assessment Phase	1/28/2023	11/30/2023	100%	<input checked="" type="checkbox"/>	
Permit Issued			0%	<input type="checkbox"/>	Received a proposal for engineering plans; we decided to postpone until funding is available. This would cost about 250k for this project.
RFP			0%	<input type="checkbox"/>	
Build			0%	<input type="checkbox"/>	
<b>Cunningham Pool Energy Analysis</b>					
Design/Assessment Phase	4/28/2025	7/1/2025	100%	<input checked="" type="checkbox"/>	We met on site with the consultant to start collecting information.
Report	7/1/2025	8/30/2025	100%	<input checked="" type="checkbox"/>	This was presented to the Facility Committee and we will have the consultant present this to the board at the second meeting of this month or in November.
<b>Lake Dalwigk Park Improvements</b>					
Design Phase	5/1/2023	10/31/2023	100%	<input checked="" type="checkbox"/>	

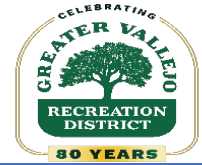
# BOARD PROJECTS UPDATE

Date



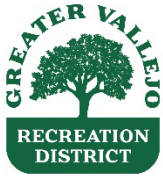
TASK	START	END	% COMPLETE	DONE	NOTES
Permit Issued	1/5/2024	1/30/2024	100%	<input checked="" type="checkbox"/>	
RFP	1/15/2023	3/30/2024	100%	<input checked="" type="checkbox"/>	
Build	5/1/2024	8/30/2025	100%	<input checked="" type="checkbox"/>	The grant funding was completed, there was not enough funds to add the ADA path of travel from the playground to the restrooms. The City is looking for other alternatives. Staff submitted GVRD staff hours report spent on this project and received a check for close to 20k.
<b>Dan Foley Cultural Center Electrical Upgrade</b>					
Design Phase	12/1/2023	3/1/2024	100%	<input checked="" type="checkbox"/>	This project is postponed until funding is available. This would cost about 150k to complete this project.
Permit Issued			0%	<input type="checkbox"/>	
RFP			0%	<input type="checkbox"/>	
Build			0%	<input type="checkbox"/>	
<b>Franklin Middle School</b>					
Prop 68 Management RFP	1/1/2024	4/24/2025	100%	<input checked="" type="checkbox"/>	
Board Approval	1/1/2024	4/24/2025	100%	<input checked="" type="checkbox"/>	
Design Phase	5/15/2025	9/30/2025	25%	<input type="checkbox"/>	The advance funding was approved by the State, we are collecting feedback from our field users for input on this project.
Permit Issued	1/1/2026	3/30/2026	0%	<input type="checkbox"/>	
Build	5/1/2026	12/31/2026	0%	<input type="checkbox"/>	

# BOARD PROJECTS UPDATE



Date

TASK	START	END	% COMPLETE	DONE	NOTES
<b>SVCC EV Charging Stations</b>					
Design Phase			100%	<input checked="" type="checkbox"/>	
Permit Issued			100%	<input checked="" type="checkbox"/>	
Build	5/13/2024	10/30/2025	80%	<input type="checkbox"/>	PG&E is waiting for an easement document for this site to be signed by the City to perform the work. I sent an email to the City about the vandalism on the stations.
<b>Dan Foley Bio-retention Project</b>					
Design Phase			100%	<input checked="" type="checkbox"/>	
Permit Issued			100%	<input checked="" type="checkbox"/>	
Build	7/28/2025	11/30/2025	95%	<input type="checkbox"/>	Construction begun for the bio-retention project, the City agreed with the Costco project developer to add this to the park since there was not enough space at the Costco project location.



## Recreation Services Board Updates

10/09/2025

### **Activity Guide:**

- Course proposals and submissions for contract classes are under review. Selections based on community interest were made this week and will be finalized by October 6. These new classes will be offered in Spring 2026. Activity Guide class descriptions are due October 30.

### **Additional Project(s):**

- The Director and Supervisory staff reviewed several NRPA grant opportunities for Youth Sports Program Fields this past week. Of particular interest is the Musco Lighting grant, which offers up to \$100,000 in-kind support for infrastructure and up to \$20,000 for existing maintenance or amenities.
- Recreation staff are in the final review stage of the workbooks provided by our consultant for the cost recovery analysis of programs and fees. We anticipate completing this project within the next few weeks.
- The Recreation Supervisor hosted the first Youth Round Table of the year on Friday, September 26. A presentation was shared with participants, along with valuable resources from community partners. The next meeting is scheduled for Friday, October 24 at 7:30 a.m.

### **Aquatics:**

- Our fall swim lesson session wraps up this week. Weekday group lessons conclude on Wednesday, with Parent/Tot classes finishing their afternoon sessions. Enrollment has been strong, with both the 3:50 p.m. and 4:30 p.m. classes nearly full. Private lessons will conclude on Sunday, October 5.
- We are also preparing for the VJO Fall Swim Meet, one of their largest events of the season, taking place October 10–11.

### **Children's Wonderland, Community Events, & Adaptive Recreation (AR):**

- Children's Wonderland is getting spooky! Staff are busy setting up decorations and preparing for Pumpkin Patch Field Trips and Nightmare on Glenn Street. We look forward to welcoming approximately 230

students during the pumpkin patch days. Each child will receive a small pumpkin, classrooms will get a large pumpkin, and everyone will enjoy the hay maze and haunted house.

- Children’s Wonderland and Events staff are finalizing plans and coordinating with community partners for our annual Trick-or-Treat Lane. Last year, 15 organizations participated, and this year we aim to secure 20 partners to delight eager trick-or-treaters.
- We are excited to announce that the Solano Sunset Rotary Club will be our service partner for this year’s Breakfast with Santa event, providing and preparing breakfast for attendees. We look forward to a wonderful partnership and a successful event. Thank you to the Solano Sunset Rotary Club for your continued support of GVRD!

### **Community Centers:**

- The drafted contract with Green Olive Cleaning Services has been submitted to the General Manager for review and will be sent to legal shortly. This past week, the cleaning service completed a deep cleaning of the Foley Cultural Center. Our team is committed to maintaining the building at a high standard through annual deep cleanings and ongoing custodial care.

### **Sports, Gym & Special Interest Programs:**

- GVRD hosted a user group outreach for the new Franklin Sports Field project, providing updates and gathering valuable input from community partners. This meeting helped ensure transparency, collaboration, and a shared vision as we work to develop a sports field that meets the needs of the community. The next Community Meeting is scheduled for Thursday, December 4 at 6:30pm.



- Programs staff have been busy meeting with seven new potential instructors over the past two weeks. From toddler crafts to teen cooking, we are working to offer at least one new program for every age group in the Spring Guide. It's exciting to see so many creative opportunities in the works, bringing fresh energy to our community centers.
- This month, we're partnering with the Florence Douglas Center to host a Chamber of Commerce mixer on October 23 at the Vallejo Community Center. With their new Executive Director in place, we look forward to building a strong relationship and exploring new ways to serve the community together.
- On Friday, September 26, staff wrapped up the final Paint & Sip of the summer season. Participants filled the room with creativity, producing impressive artwork. This popular program will continue to be offered seasonally.



- Our Bridging Generations program, in partnership with Griffin/MIT Academies, continues to be a highlight. Four active groups, each with two seniors and two teens, have been creating unique projects that celebrate Vallejo, including a 3-D Waterfront sculpture and a canvas depicting life near a major theme park. Beyond the artwork, meaningful intergenerational moments, funny, thoughtful, and heartwarming, occur weekly. Just last week, a teen introduced seniors to Top Ramen for the first time, sparking laughter and connection. This program perfectly embodies its goal: fostering creativity, joy, and learning across generations.



### **Staffing:**

- We continue to work diligently to fill vacancies in our After School Programs, Sports Gym, and Community Centers. Several interviews were conducted this past week to help fill multiple part-time positions.

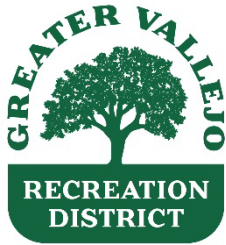
### **Youth Services:**

- The Youth Services Team hosted the monthly staff meeting on September 30 at the North Vallejo Community Center. Attendance continues to grow, with 38 part-time staff participating in discussions and development trainings. Topics included foundational skills (games and activities), site expectations, teamwork, and the new implementation of participant name tags. Staff contributions during brainstorming will be compiled into a living reference guide to support ongoing development.
- As we prepare for the upcoming fall and winter break camps, the Youth Services Team is prioritizing early planning to ensure smooth execution. “Theatre with Ms. Erin” will again be part of the camp schedule, incorporating refinements based on feedback from last year’s pilot. Staff interest has been strong, with approximately 10 employees expressing interest per camp. The selection process will begin soon.
- Break Camp flyers are complete and ready for early promotion, especially to Solano Family and Children’s Services (SFCS) participants, to support timely contract approvals and boost participation. An email reminder will also be sent to SFCS families regarding break camps and contract renewals prior to GVRD registration.

**Kudos:**

- A big thank-you to our Parks staff for assisting with the Pumpkins and Hay Bales pick-up for our annual Fall Pumpkin Patch at Children's Wonderland. Despite their already busy schedules maintaining clean and safe spaces for our community, they went above and beyond to help with transport and delivery. We truly appreciate their teamwork and support!





## General Manager Board Update

10-9-2025

- WE GOT THE IMPACT FEES FROM THE CITY OF VALLEJO FOR \$737,000! THE CHECK WAS DEPOSITED AND CLEARED. Thanks to City staff, GVRD staff, legal and Andrew M.
- Working with HR, legal counsel, consultants, and CAPRI regarding employee issues and investigations.
- I attended a California Association of Recreation and Park Districts (CARP) GM meeting.
- Working with unrepresented regarding legal's comments for their memorial document
- I met with Director Starnes twice to negotiate.
- Met with CALA regarding feedback on the Franklin project. We will hold a community update in the first week of December.
- I am working with staff regarding time keeping, CALPERS, and other details for the ERP system.
- Staff and I met with the School District, and they gave us the green light to adjust vehicles to park closer to the Franklin Gym, and discuss other items. I would like to acknowledge the new positive direction.
- Working with the Sea Weed and payment of bills for last season and will begin to negotiate a contract for the new season.
- A company is interested in placing a cell tower at River Park. I provided them with a contact at City of Vallejo.