



GREATER VALLEJO RECREATION DISTRICT

Mission Statement: *Building community and enhancing quality of life through people, parks, and programs.*

Website: www.gvrd.org

395 Amador Street, Vallejo, CA 94590-6320 • 707-648-4600 • FAX 707-648-4616

Board of Directors
Rizal Aliga
Ron Bowen
Robert Briseño
Adjoa McDonald
Wendell Quigley

General Manager
Gabe Lanusse

In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the District Office at 707-648-4604 or fax 707-648-4616. Requests must be made as soon as possible and at least three (3) full business days before the start of the meeting.

Budget and Finance Committee Agenda

Directors: Bowen and Briseño

Monday November 14, 2022

9:30 a.m.

Administrative Office – Board Room

401 Amador Street

This committee shall work with the General Manager and other staff of the District on the annual budget(s), projections and other financial matters. This committee shall review the General Manager and Directors' expenses, annual audit and annual financial statement before publication. The committee will ensure that investment policies are followed and that funds are invested in a prudent manner with adequate protections to prevent misuse.

1. Public Comment

Members of the public may speak on any item within the jurisdiction of the Committee. Each speaker is limited to 3 minutes and a spokesperson for an organization is limited to 5 minutes.

2. Presentation-Enterprise Fleet Management

(Lucas Bachman)

3. Budget Calendar for Fiscal Year 2023-2024

4. Proposed Part Time Pay Range Table

Next Meeting: December 12, 2022

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Building community and enhancing quality of life through people, parks, and programs.

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FLEET MANAGEMENT

Fleet Synopsis

PREPARED FOR:

Greater Vallejo Recreation District

[Lucas Bachman](#)

FLEET CONSULTANT

(925) 359-6560 (direct)

PHONE

Lucas.F.Bachman@efleets.com

EMAIL



THE SITUATION

Current fleet age is negatively impacting the overall budget and fleet operations

- 63% of the current light and medium duty fleet is over 10 years old
- Resale of the aging fleet is significantly reduced
- Newer vehicles have a significantly lower maintenance expense
- Newer vehicles have increased fuel efficiency with new technology implementations
- Challenged by inconsistent yearly budgets
- Currently vehicle budget is underfunded

THE OBJECTIVES

Identify an effective vehicle life cycle that maximizes potential equity at time of resale creating a conservative savings of over \$560,525 in 10 years

- Shorten the current vehicle life cycle from 9 years to 2.9 years
- Provide a lower sustainable fleet cost that is predictable year over year
- Free up more than \$84,077 in capital from the salvage of 9 vehicles in the first year
- Significantly reduce Maintenance to an average monthly cost of \$24.57 vs. current \$62.5
- Reduce the overall fuel spend through more fuel efficient vehicles
- Leverage an open-ended lease to maximize cash flow opportunities and recognize equity.

Increase employee safety with newer vehicles

Currently:

- 3 vehicles predate Anti-Lock Brake standardization (2007)
- 9 vehicles predate Electronic Stability Control standardization (2012)
- 15 vehicles predate standardization of back up camera (2018)
- ESC is the most significant safety invention since the seatbelt

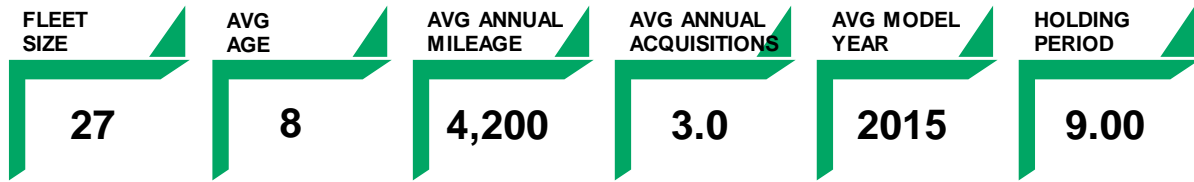
Piggyback The Sourcewell awarded RFP #060618-EFM that addresses the following:

- Access to all fleet management services as applicable to the needs of the city
- Supports the city's need for fleet evaluation on a quarterly basis assessing costs and reviewing best practices

THE RESULTS

By partnering with Enterprise Fleet Management, Greater Vallejo Recreation District will be better able to leverage its buying power, implement a tighter controlled resale program to lower total cost of ownership and in turn minimize operational spend. Greater Vallejo Recreation District will reduce fuel costs by 20% and reduce maintenance costs from \$62.5 on average to \$24.57 per unit. Leveraging an open-end lease maximizes cash flow and recognizes equity from vehicles sold creating an internal replacement fund. Furthermore, Greater Vallejo Recreation District will leverage Enterprise Fleet Management's ability to sell vehicles at an average of 109% above Black Book value. By shifting from reactively replacing inoperable vehicles to proactively planning vehicle purchases, Greater Vallejo Recreation District will be able to replace all of its vehicles over the course of 5 years while creating an annual savings of \$16,235.40

FLEET STATISTICS



0K - 20k



20K - 40k



40K - 60k



60K - 80k

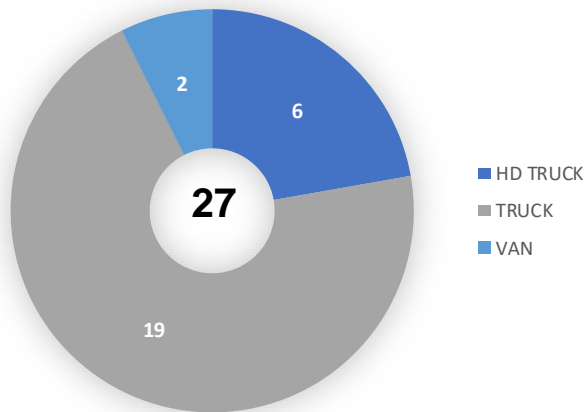


80K - 100k

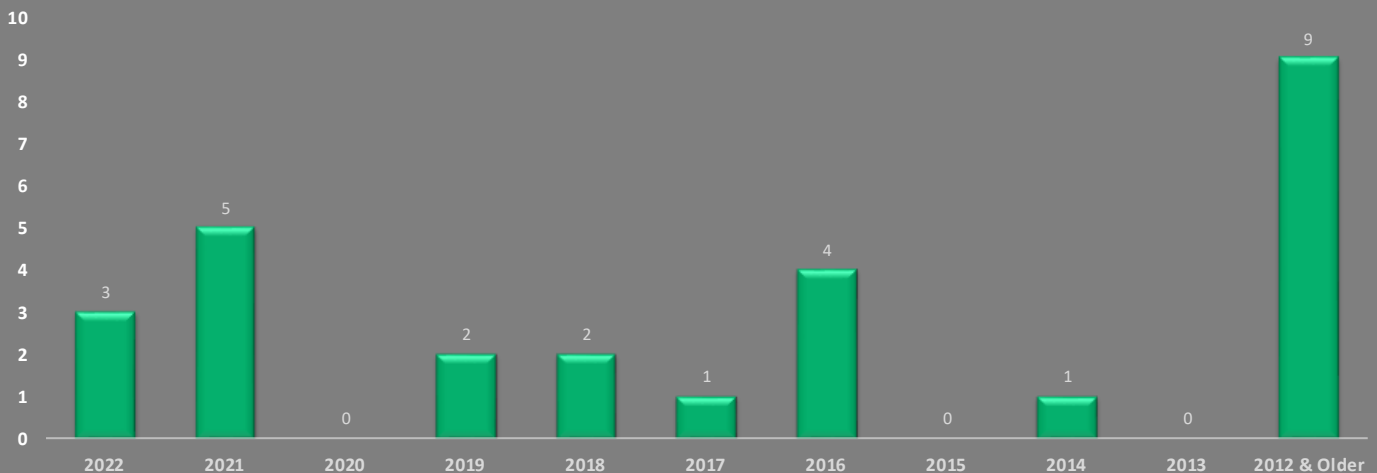


100k & >

Vehicle Class



Model Year Analysis

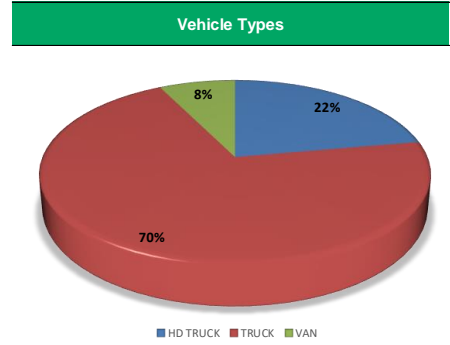


Fleet Planning Analysis | Greater Vallejo Recreation District

Fleet Profile Fleet Replacement Schedule Replacement Criteria

Vehicle Type	# of Type	Average Age (years)	Average Annual Mileage	2023	2024	2025	2026	2027	Under-Utilized
Full-size Van-Passenger	2	813.6	3,000	0	2	0	0	0	0
Compact Pickup Ext 4x2	7	516.5	3,900	5	1	0	0	0	1
Compact Pickup Quad 4x2	3	2718.1	2,900	0	0	0	1	2	0
1/2 Ton Pickup Reg 4x2	9	1849.0	4,400	3	4	1	1	0	0
3/4 Ton Pickup Reg 4x2	5	2119.6	3,900	0	3	0	1	1	0
3/4 Ton Pickup Ext 4x2	1	2802.1	7,800	0	1	0	0	0	0
Totals/Averages	27	1,608.8	4,000	8	11	1	3	3	1

- * Fiscal Year 2024 = 4 years old and older, or odometer over 10,000
- * Fiscal Year 2025 = 3 years old and older, or odometer over 6,000
- * Fiscal Year 2026 = 2 years old and older, or odometer over 4,500
- * Fiscal Year 2027 = Remaining Vehicles
- * Underutilized = Annual Mileage less than 500



Fleet Profile						Fleet Costs Analysis	
Current Fleet	27	Fleet Growth	-0.85%	Proposed Fleet	26	Fuel	29%
Current Cycle	9.00	Annual Miles	4,200	Proposed Cycle	2.92	Maintenance	11%
Current Maint.	\$62.50	Current MPG	\$0.00	Proposed Maint.	\$24.57	Purchase	60%
Maint. Cents Per Mile	\$0.18	Leased MPG	10	Price/Gallon	\$5.00		

Fiscal Year	Fleet Mix			Fleet Cost						Annual		
	Fleet Size	Annual Needs	Owned	Leased	Purchase	Lease*	Equity (Owned)	Equity (Leased)	Maintenance	Fuel	Fleet Budget	Net Cash
Average	27	3	27	0	112,758	0	0	0	20,250	54,000	187,008	0
'23	26	8	18	8	0	60,474	-84,077		15,859	50,677	42,933	144,075
'24	26	11	7	19	0	163,168	-175,614		10,852	46,108	44,514	142,494
'25	26	1	6	20	0	171,040	-22,860	-98,840	10,397	45,692	105,429	81,579
'26	26	13	3	23	0	198,279	-71,085	-96,991	9,031	44,446	83,680	103,328
'27	26	12	0	26	0	225,747	-67,156	-30,322	7,666	43,200	179,136	7,872
'28	26	3	0	26	0	225,747	0	-111,714	7,666	43,200	164,899	22,109
'29	26	11	0	26	0	225,747	0	-147,358	7,666	43,200	129,255	57,753
'30	26	14	0	26	0	225,747	0	-11,058	7,666	43,200	265,555	-78,547
'31	26	1	0	26	0	225,747	0	-130,978	7,666	43,200	145,635	41,373
'32	26	13	0	26	0	225,747	0	-128,094	7,666	43,200	148,519	38,489

10 Year Savings	\$560,525
Avg. Sustainable Savings	\$16,235

* Lease Rates are conservative estimates
 **Estimated Current Fleet Equity is based on the current fleet "sight unseen" and can be adjusted after physical inspection
 Lease Maintenance costs are exclusive of tires unless noted on the lease rate quote.

Current Fleet Equity

Vehicle #	VIN	Department	Year	Make	Model	Current Odometer	Estimated Value
22	1FTYR10U96PA27022	Parks	2006	Ford	Ranger	60,518	\$2,413.00
21	1FTYR10U76PA27021	Parks	2006	Ford	Ranger	84,777	\$2,113.00
5	1FTYR10E57PA76714	Parks	2007	Ford	Ranger	66,266	\$4,375.00
29	1FTYR10E07PA76717	Parks	2007	Ford	Ranger	90,026	\$4,075.00
27	1FTYR14E58PA64526	Parks	2008	Ford	Ranger XTRA Cab	80,524	\$4,788.00
32	1FTMF1C81GKD34222	Parks	2016	Ford	F-150	29,262	\$18,525.00
8	1FTMF1C83HKC64515	Parks	2017	Ford	F-150	32,541	\$20,350.00
10	1FTMF1CB0JKC26483	Recreation	2018	Ford	F-150	3,207	\$22,163.00
							\$78,802.00

10 Year Model Menu Pricing: Invoice - Factory Incentives

Lease Cost Year 1	\$58,555.27
Maint Cost Year 1	\$2,228.33
Total Year 1 Cost	\$60,783.60

Cash Purchase Price	\$254,312
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Equity Lease Menu Pricing

Year	Make	Model	Trim Level	Year 1 Qty	Term	Annual Mileage	Monthly Cost (Lease Rate)*	Full Maintenance**	Annual Cost Including Maintenance	Lease Cost Year 1	Maint Cost Year 1	Cost of Aftermarket (capped)	Estimated Fair Market Value	Reduced Book Value	Estimated Equity
2022	Ford	Ranger Super Cab	R1E-XL 4x2 SuperCab 6 ft. box 126.8 in. WB	1	36	3900	\$ 567.52	24	\$ 7,093.62	\$ 6,810.28	\$ 283.33	\$ 2,500.00	\$ 24,365.68	\$ 15,085.13	\$ 9,280.55
2022	Ford	Ranger	R4E-XL 4x2 SuperCrew 5 ft. box 126.8 in. WB	4	36	2100	\$ 623.56	23	\$ 7,752.73	\$ 29,930.90	\$ 1,080.00	\$ 2,500.00	\$ 26,697.12	\$ 16,554.85	\$ 10,142.27
2022	Ford	F-150 Regular Cab	F1C-XL 4x2 Regular Cab 6.5 ft. box 122 in. WB	3	36	4400	\$ 605.95	24	\$ 7,559.89	\$ 21,814.08	\$ 865.00	\$ 2,800.00	\$ 27,069.11	\$ 16,011.49	\$ 11,057.62

Menu Pricing Approval: Invoice + \$2,500

Lease Cost Year 1	\$68,844.53
Maint Cost Year 1	\$2,228.33
Total Year 1 Cost	\$71,072.86

Equity Lease Menu Pricing

Year	Make	Model	Trim Level	Year 1 Qty	Term	Annual Mileage	Monthly Cost (Lease Rate)*	Full Maintenance**	Annual Cost Including Maintenance	Lease Cost Year 1	Maint Cost Year 1	Cost of Aftermarket (capped)	Estimated Fair Market Value	Reduced Book Value	Estimated Equity
2022	Ford	Ranger Super Cab	R1E-XL 4x2 SuperCab 6 ft. box 126.8 in. WB	1	36	3900	\$ 657.54	24	\$ 8,173.80	\$ 7,890.46	\$ 283.33	\$ 2,500.00	\$ 24,365.68	\$ 17,502.77	\$ 6,862.90
2022	Ford	Ranger	R4E-XL 4x2 SuperCrew 5 ft. box 126.8 in. WB	4	36	2100	\$ 708.43	23	\$ 8,771.12	\$ 34,004.46	\$ 1,080.00	\$ 2,500.00	\$ 26,697.12	\$ 18,830.67	\$ 7,866.46
2022	Ford	F-150 Regular Cab	F1C-XL 4x2 Regular Cab 6.5 ft. box 122 in. WB	3	36	4400	\$ 748.60	24	\$ 9,271.54	\$ 26,949.61	\$ 865.00	\$ 2,800.00	\$ 27,069.11	\$ 19,878.99	\$ 7,190.13

Menu Pricing Approval: Invoice - Current Equity + \$2,500

Lease Cost Year 1	\$51,815.93
Maint Cost Year 1	\$2,228.33
Total Year 1 Cost	\$54,044.26

Equity Lease Menu Pricing

Year	Make	Model	Trim Level	Year 1 Qty	Term	Annual Mileage	Monthly Cost (Lease Rate)*	Full Maintenance**	Annual Cost Including Maintenance	Lease Cost Year 1	Maint Cost Year 1	Cost of Aftermarket (capped)	Estimated Fair Market Value	Reduced Book Value	Estimated Equity
2022	Ford	Ranger Super Cab	R1E-XL 4x2 SuperCab 6 ft. box 126.8 in. WB	1	36	3900	\$ 480.16	24	\$ 6,045.22	\$ 5,761.89	\$ 283.33	\$ 2,500.00	\$ 24,365.68	\$ 12,617.05	\$ 11,748.63
2022	Ford	Ranger	R4E-XL 4x2 SuperCrew 5 ft. box 126.8 in. WB	4	36	2100	\$ 531.05	23	\$ 6,642.54	\$ 25,490.16	\$ 1,080.00	\$ 2,500.00	\$ 26,697.12	\$ 13,944.94	\$ 12,752.18
2022	Ford	F-150 Regular Cab	F1C-XL 4x2 Regular Cab 6.5 ft. box 122 in. WB	3	36	4400	\$ 571.22	24	\$ 7,142.96	\$ 20,563.88	\$ 865.00	\$ 2,800.00	\$ 27,069.11	\$ 14,993.26	\$ 12,075.85

Organization sees 56% reduction in maintenance costs with managed fleet program.

Hanford, CA • Government | Special District • 26 Vehicles

THE CHALLENGE

Kings Mosquito Abatement District (the District) had older vehicles that routinely needed unplanned repairs causing disruptions to their peak season. The fleet was increasingly unreliable with unpredictable costs, increasing as much as 30% annually.

THE SOLUTION

Enterprise Fleet Management helped the District with a fleet program aimed to improve the reliability of their vehicles, by reducing the hold time from 10 years to 3. A fleet analysis showed the best type of vehicle to acquire that would fit the employee's job needs while improving safety.

KEY RESULTS



11% INCREASE
in resale values



56%
maintenance expense
decrease



\$37K REDUCTION
in lease expenses



The Enterprise Fleet Management program has been a great benefit to the District. In just three years we've completely modernized our fleet and significantly reduced maintenance costs. Because we rotate out vehicles within three years, and based on Enterprise's market analysis, we're realizing greater returns on the vehicles when we sell. This reduces overall cost of the program and also enhances employee safety- the newer vehicles have backup cameras and Bluetooth connectivity.

– Michael Cavanagh, General Manager, Kings Mosquito Abatement District



THE RESULTS

After working with Enterprise, Kings Mosquito Abatement District realized 11% resale gains, by following Enterprise's advice to reduce the hold period from 10 years to three years on average. This approach has helped the District to reduce maintenance issues and improve fuel economy with newer vehicles. **By replacing all 24 vehicles the District is saving over \$37,000 annually in lease expenses. Since partnering, maintenance costs have dropped by 56%. The vehicle replacement strategy was solidified using their vehicle type, annual mileage, and market conditions to minimize downtime and reduce the total cost of owning their fleet.**

SAFETY

- 63% of all vehicles are older than 10 years of age and do not contain the most up to date safety features, such as electronic stability control, airbag standardization and anti-lock brake control.

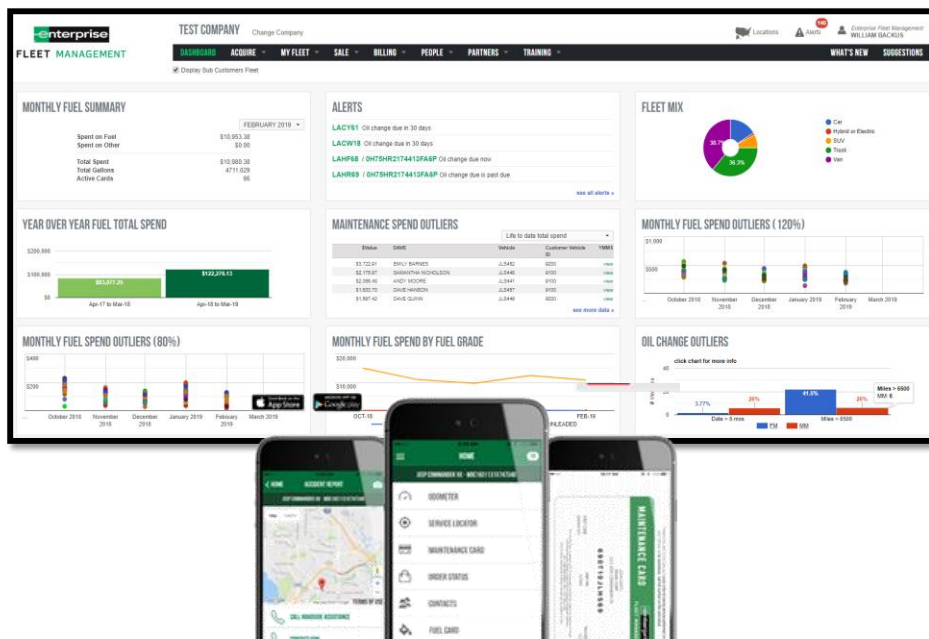
ACCOUNT MANAGEMENT

- Greater Vallejo Recreation District will have a dedicated, local account team to proactively manage and develop your fleet while delivering the highest level of customer service to facilitate your day-to-day needs.
- Your dedicated Account Team meets with you 3-4 times a year for both financial and strategic planning.
- Account team will provide on-going analysis – this will include most cost-effective vehicle makes/models, cents per mile, total cost of ownership, and replacement analysis.

TECHNOLOGY

Enterprise Fleet Management’s website provides vehicle tracking, reporting, and metrics. Our website can be customized to view a wide range of data so that you may have a comprehensive and detailed look at all aspects of your fleet and the services provided. Our Mobile App gives drivers all of the convenience and functionality they need.

- Consolidated Invoices - Includes lease, maintenance, and any additional ancillaries
- Maintenance Utilization - Review the life-to-date maintenance per vehicle
- Recall Information - See which units have open recalls
- License & Registration - See which plate renewals are being processed by Enterprise and view status
- Alerts - Set customizable alerts for oil changes, lease renewals, license renewals, and billing data
- Lifecycle Analysis - See data regarding all transactions for the lifecycle of the entire fleet, with drill-down capability to specific lease or transaction



CURRENT PARTNERS

- Hayward Area Recreation & Park District
- Truckee-Donner Recreation and Park District
- Desert Recreation and Park District
- Livermore Area Recreation and Park District
- North of the River Recreation and Park District
- Consumnes Community Services District
- Bay Area Air Quality Management District
- Contra Costa Fire Protection District
- West Contra Costa Unified School District
- Vallejo Flood and Wastewater District
- Alameda County Water District
- Contra Costa County Water District
- Kings Mosquito Abatement District
- [Sacramento Metropolitan Fire District](#)

REFERENCES

Below is a list of client references including company name, contact person, and telephone number.

Consumnes Community Services District

Business Phone #: (916) 405-7150 Ext 1142 | Email: stevesims@csdparks.com

Contact Person: Steve Sims, Park Superintendent

Alameda County Water District

Business Phone #: (510) 668-6535 | Email: Dan.Stevenson@acwd.com

Contact Person: Dan Stevenson - Facilities Maintenance Division Manager

COOPERATIVE PARTNERS:

- TIPS/TAPS USA
- SOURCEWELL

KEY OBJECTIVES

✓ Replacement Plan

- Capitalize on equity in fleet by replacing at the optimal time
- Reduces operating costs – newer vehicles have reduced maintenance expense and increased fuel efficiency

✓ Maintain a manageable vehicle budget

- Vehicles are frequently the first place agencies cutback
- Cutting back in acquisition ultimately costs more operationally, and sacrifices safety and reliability

✓ Cash flow management

- Utilize open-ended equity leases to pay for what you use
- Flexibility for different vehicle needs and holding periods

✓ Data driven recommendations

- Enterprise leverages the economies of scale and infrastructure that comes with operating 2.2 million vehicles. Semi-annual fleet planning meetings to make recommendations based on market, resale value, interest rates, and new makes/models

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DELIVERING SOLUTIONS. DRIVING RESULTS.

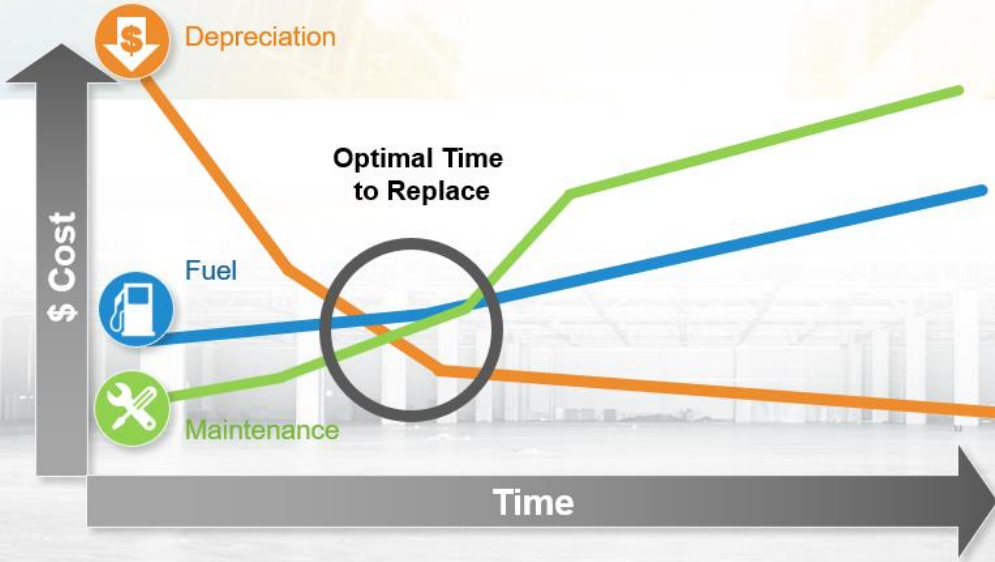
enterprise
FLEET MANAGEMENT



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EFFECTIVE VEHICLE LIFECYCLE



Key Observations

- Maintenance costs in your current replacement window can be double the costs of vehicles in the optimal range
- Fuel costs are 25% - 30% higher or more depending on vehicle type
- Resale values are 70% - 80% lower at your typical replacement interval vs. optimal
- Replacing vehicles at optimal time is cost neutral to current plan.

GOVERNMENT BUYING POWER



2018 SUPER DUTY
F-250 XL

\$37,375^{MS}
Net Price

← FORD'S WEBSITE

State Contract

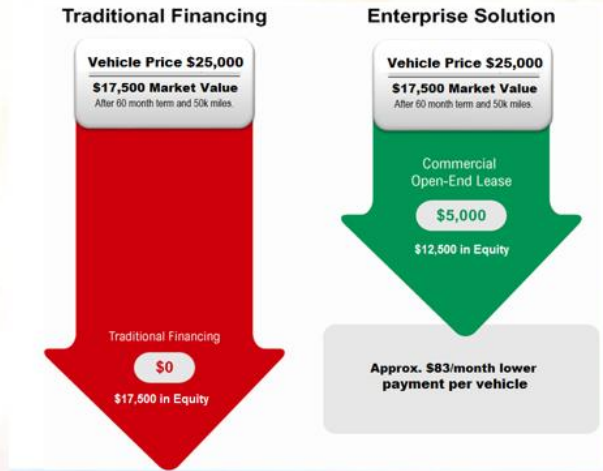
Price **\$24,769**

MANHEIM AUCTION RESULTS

VEHICLE	Odometer	Sale Price	Capital Outlay
2017 Ford F-250 XL Crew Cab 4x2	4,146	\$28,300	-\$3,531
2016 Ford F-250 XL Crew Cab 4x2	10,282	\$25,700	-\$931
2013 Ford F-250 XL Crew Cab 4x2	57,636	\$18,700	\$6,069
2008 Ford F-250 XL Crew Cab 4x2	98,436	\$3,100	\$21,669

Open-Ended (Equity) Lease Structure

- Improve cash flow
- No mileage restrictions or wear and tear charges
- Customized terms for use and type of vehicle
- Flexibility of ownership



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REFERENCES



"The partnership with Enterprise Fleet Management has allowed St. Lawrence County to replace a significant portion of the fleet in times when the amount of available capital for expenditures has diminished. Enterprise provided data for estimated fuel, repairs and overall cost of ownership which provided the information needed for the Legislature to make an informed decision."

DONALD R. CHAMBERS, ST. LAWRENCE COUNTY SUPERINTENDENT OF HIGHWAYS

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PURCHASE PRICE COMPARISON

Vehicle Comparison

	Historical Purchase	Historical Purchase	Historical Purchase	EFM Order	EFM Order	EFM Order
						
YMMS	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2021 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2022 Chevrolet Colorado LT 4x2 Crew Cab 5 ft. box 128.3 in. WB 12N43	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2021 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2022 Chevrolet Colorado LT 4x2 Crew Cab 5 ft. box 128.3 in. WB 12N43
Vehicle Type	3/4 Ton Pickup	3/4 Ton Pickup	Compact Pickup	3/4 Ton Pickup	3/4 Ton Pickup	Compact Pickup
Acquisition Cost	\$40,939	\$42,164	\$30,718	\$33,110	\$36,395	\$29,141



Government entities typically purchase off state bid but it was non-existent the last 2 years. Although a partnership makes sense if EFM purchases vehicles for the same state bid price, there are additional savings associated with using a large dealer network and ordering factory direct.

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HOLDING COST AND FUNDING COMPARISON

Vehicle Comparison

	Current Buy and Hold Strategy	3 Year Lease Pre-Paid All But \$1	3 Year Lease Pre-Paid 50%	3 Year Lease No Down Payment
				
YMMS	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903	2022 Chevrolet Silverado 2500HD Work Truck 4x2 Regular Cab 8 ft. box 141.6 in. WB CC20903
Vehicle Type	3/4 Ton Pickup	3/4 Ton Pickup	3/4 Ton Pickup	3/4 Ton Pickup
Engine	6.6L Gas V8	6.6L Gas V8	6.6L Gas V8	6.6L Gas V8
Acquisition Cost	\$33,110	\$33,110	\$33,110	\$33,110
Down Payment	\$33,110	\$33,109	\$16,555	\$0
Total Fuel Cost	\$20,091	\$4,640	\$4,640	\$4,640
Total Maintenance Cost	\$10,059	\$184	\$184	\$184
Monthly Depreciation	\$0.00	\$0.00	\$231.77	\$463.54
Monthly Management Fee	\$0.00	\$41.71	\$41.71	\$41.71
Monthly Interest	\$0.00	\$2.66	\$85.67	\$168.69
Monthly Use Tax	\$0.00	\$0.00	\$30.10	\$56.48
Monthly Payment with Tax	\$0.00	\$44.38	\$389.25	\$730.42
Lease Term		36 Months	36 Months	36 Months
Holding Period	12 Years	3 Years	3 Years	3 Years
Annual Mileage	4,300	4,300	4,300	4,300
Cost Per Mile	\$1.40	\$1.21	\$1.23	\$1.48
RBV at Term	\$0	\$0	\$8,211	\$16,423
Expected Sales Price at Term	\$500	\$28,000	\$28,000	\$28,000
Estimated Equity at Term	\$500	\$28,000	\$19,789	\$11,577

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- Analysis Assumptions
 - Equal purchase price
 - Lease with interest at 40-year high
- Program Justification
 - EFM cost of business is .01% of vehicle price = \$41.71/month or \$1,501.56 over 60 months
 - Lease pre-paid to \$1 saves \$68.08/month or \$4,085 over 60 months compared to current program
 - EFM actively manages replacement plan to drive costs down further

Greater Vallejo Recreation District Budget Calendar 2022-2023

- | | |
|---|-----------------------------|
| 1 Kickoff - Meeting with staff to gather data | Wednesday, February 9, 2022 |
| 2 Present data to the Board for general direction
Special Board Meeting at the Budget & Finance Committee meeting | Monday, March 21, 2022 |
| 3 Present the following to the Facilities Committee:
Proposed Measure K
Proposed Capital Improvement Projects
Proposed Deferred Maintenance
Proposed Fee Schedule | Monday, March 21, 2022 |
| 4 Staff Review of Preliminary Budget:
Proposed General Fund
Proposed Measure K
Proposed Capital Improvement Projects
Proposed Deferred Maintenance
Proposed Fee Schedule | Wednesday, March 23, 2022 |
| 5 Finance Committee to Review Preliminary Budget | Monday, March 28, 2022 |
| 6 Board First View of Preliminary Budget
Special Board Meeting | April 5th or 6th, 2022 |
| 7 Board Approval of Preliminary Budget | Thursday, April 14, 2022 |
| 8 Advertise Budget | Sunday, April 17, 2022 |
| 9 Public Comment on the Budget | April 18-28, 2022 |
| 10 Board Study Session | Thursday, April 28, 2022 |
| 11 Public Hearing @ Regular Board Meeting | Thursday, May 12, 2022 |
| 12 Special Board Meeting, if needed | Tuesday, May 17, 2022 |
| 13 Budget Revisions for Final Budget due for Board Packet | Friday, May 20, 2022 |
| 14 Board Adoption of Final Budget | Thursday, May 26, 2022 |

Greater Vallejo Recreation District
Part-time Pay Range Table
Effective? 012/31/22?

Proposed Pay Range Table

Job Titles	Step 1	Step 2	Step 3
Recreation Leader I	\$16.50	\$16.75	\$17.00
Recreation Leader II	\$17.50	\$18.00	\$18.50
Lifeguard, Swim Instructor	\$17.00	\$17.75	\$18.25
Senior Lifeguard	\$18.50	\$18.75	\$19.00
Custodian	\$18.25	\$18.75	\$19.00
Maintenance Worker			
Senior Recreation Leader			
Visitor Services Monitor			
Center Monitor	\$18.75	\$19.50	\$20.00
Customer Serv. Rep.			
Facility Maint. Worker			
Maintenance Eq. Operator			
Prog/Pool/Camp Specialist	\$19.00	\$19.75	\$20.25
Recreation Leader III			
Aquatic Programs Specialist	\$20.50	\$20.75	\$21.00
Visitor Services Coordinator			
Admin. Clk.	\$21.50	\$22.00	\$22.50
Assistant Coordinator	\$22.25	\$22.50	\$22.75

Current Pay Range Table

Job Titles 12-1-2022	Step 1	Step 2	Step 3
Recreation Leader I	\$15.00	\$15.25	\$15.50
Recreation Leader II	\$15.75	\$16.00	\$16.50
Lifeguard, Swim Instructor			
Custodian	\$16.75	\$17.25	\$17.75
Maintenance Worker			
Senior Lifeguard			
Senior Recreation Leader			
Visitor Services Monitor			
Center Monitor	\$18.00	\$18.25	\$19.00
Customer Service Rep(new)			
Program/Pool/Camp Specialist			
Maintenance Eq Operator			
Aquatic Programs Specialist	\$19.50	\$20.00	\$20.25
Visitor Services Coordinator			
Digital Marketing Coordinator			
Admin. Clk.	\$20.50	\$21.25	\$22.00
Assistant Coordinator			