

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
Wendell Quigley

General Manager
Gabriel Lanusse

In accordance with California Government Code Section 54957.5, any writing or document that is a public record, relates to an open session agenda item and is distributed less than 72 hours prior to a regular meeting, will be made available for public inspection electronically at <https://www.gvrd.org/board-meetings-committees>

Board of Directors Meeting Agenda

Thursday, April 27, 2023

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:

(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) Committee Updates

The Chairperson for Ad-Hoc and Standing Committees will provide any updates to the full board.

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.

Public Comment

7.1 Approve Board Minutes-April 13, 2023-Board Meeting

7.2 Accept Programs and Publicity Committee Minutes-April 11, 2023

7.2 Accept Facility and Development Committee Minutes-April 17, 2023

8) Financials:

Public Comment

8.1 Approve Financial Statement through 3/31/2023 (Harman)

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).

9) Action Items:

Public Comment

9.1 Approve the Fee Schedule for Fiscal Year 2023-2024 (Lanusse)

9.2 Approve short-term use agreement for McIntyre Ranch (Lanusse)

9.3 Approve naming the small baseball field at Wilson Park “The Brandon Crawford Junior Giants Field” (Nuño/Ryans)

9.4 Discussion and Possible Action on Programs and Usage at McIntyre Ranch

10) Staff Updates

Public Comment

11.1 Finance Director

11.2 Maintenance Superintendent

11.3 Recreation Superintendent

11.4 General Manager

11) Executive Session:

Public Comment

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

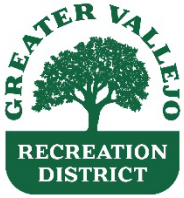
Agency Designated Representative: General Manager

Employee Organizations: International Brotherhood of Electrical Workers Local Union 1245 (IBEW); Service Employees International Union Local 1021 (SEIU)

Unrepresented Employees: Superintendents, Finance Director, Board Clerk, and Human Resources Clerk

13) Announcements and Comments from Board Members

14) Meeting Adjourn



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Greater Vallejo Recreation District Board of Directors

MINUTES

April 13, 2023 – 401 Amador Street

6:30 p.m.

1) **Call to Order:**

Chairperson Briseño called a regular meeting, of the Board of Directors of the Greater Vallejo Recreation District, to order at 6:31 p.m., April 13, 2023, 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.

3) **Roll Call:**

Present: Chairperson Robert Briseño; Vice Chairperson Wendell Quigley, Secretary Rizal Aliga; Director Ron Bowen

Staff: General Manager, Gabriel Lanusse; Legal Counsel, Andrew Shen; Recreation Superintendent, Antony Ryans; Maintenance Superintendent, Salvador Nuño; Board Clerk, Kimberly Pierson

4) **Approval of Agenda-**

Director Quigley offered the motion, seconded by Director Bowen to approve the agenda. Motion passed.

5) **Public Comment:**

Members of the public may speak on any item not on the agenda but within the jurisdiction of the Board. Items on the agenda can be addressed at the time the matter is taken up. Each speaker is limited to 3 minutes and a spokesperson for an organization is limited to 5 minutes.

3 Public Speakers

6) **Committee Updates:**

The Chairperson for Ad-Hoc and Standing Committees will provide any updates to the full board.

McIntyre Ranch Ad Hoc: Chairperson Briseño mentioned there were quite a few public speakers in attendance. Five of the seven neighboring parcels were represented.

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 particular item will be removed from the consent calendar and will be considered separately.

Public Comment-None

7.1 Approve Board Minutes-March 20, 2023-Special Meeting

7.2 Approve Board Minutes-March 23, 2023-Regular Meeting

7.3 Accept Policies and Personnel Committee Minutes-March 27, 2023

Director Bowen offered the motion, seconded by Director Quigley to approve the Consent Calendar. Motion passed.

8) Discussion Items:

Public Comment-6 Speakers

8.1 Short term lease for caretaker services at McIntyre Ranch (Lanusse)

General Manager Lanusse asked the board to extend the current use agreement by 6 months to allow current caretakers more time to vacate and allow time for staff to gather information on use options. Staff will confirm that existing insurance levels are adequate and bring a draft use agreement to the next board meeting. Draft to include details of activities that will take place and clarification language on insurance requirements.

9) Financials:

9.1 Approve Payment of Bills 3/1/2023 through 3/31/2023 (Harman)

Director Quigley offered the motion, seconded by Director Aliga to approve the payment of bills 3/1/2023 through 3/31/2023. Motion passed.

10) Action Items:

10.1 Approve the Preliminary Budget for Fiscal Year 2023-2024 (Harman)

The proposed Fee Schedule was removed and will be brought to a future meeting for approval. Director Bowen offered the motion, seconded by Director Aliga to approve the preliminary budget for Fiscal Year 2023-2024. Motion passed.

11) Staff Updates-Information Only

11.1 Maintenance Superintendent

- Provided an update on the Setterquist Park upgrades.
- Provided an update on the CalTrans grant project at Lake Dalwigk.
- Announced that construction has begun to improve the small baseball field at Wilson Park. This project is in partnership with the Jr. Giants.
- Gave an update on the tree removal project at McIntyre Ranch.

11.3 Recreation Superintendent

- Announced the date for the Ribbon Cutting for the small field at Wilson Park.

- Provided an update on the two Easter Egg hunts held at Children's Wonderland and Cunningham Pool.
- Provided the board with a flyer for the upcoming season of Bands and Brews.

11.4 General Manager-

- Announced that Terrace Park is slated to receive upgrades.

12) Executive Session: at 8:10pm Chairperson Briseño convened to executive session.

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

Agency Designated Representative: General Manager

Employee Organizations: International Brotherhood of Electrical Workers Local Union 1245 (IBEW); Service Employees International Union Local 1021 (SEIU)

Unrepresented Employees: Superintendents, Finance Director, Board Clerk, and Human Resources Clerk

at 9:23pm Chairperson Briseño reconvened to regular session and reported the following: Information given and direction provided.

13) Administrative Items

13.1 Assign Replacement Members to the following committees:

Youth Ad Hoc Committee- Director Quigley was assigned.

Facility and Development Committee - Director Quigley was assigned.

13.2 Assign Members to a General Manager Evaluation Committee.

Directors Briseño and Aliga were assigned.

Chairperson Briseño requested to have an item placed on the next agenda: Discussion and possible action regarding usage and possible programming at McIntyre Ranch. Requested board members bring their list of ideas.

14) Announcements and Comments from Board Members:

Director Aliga announced Earth Day festivities will be taking place at Cal Maritime all next week.

Chairperson Briseño mentioned a new grant writer on staff at Cal Maritime and proposed staff reach out to discuss possible collaboration.

15) Meeting Adjourn:

Director Quigley offered the motion, seconded by Director Bowen to adjourn the meeting at 9:34 p.m. Motion passed.

Rizal Aliga, Board Secretary

Date



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Programs and Publicity Committee Minutes

Tuesday, March 7, 2023

4:00 P.M.

Administrative Office-Board Room

401 Amador Street

In attendance: Director Aliga & Quigley, Superintendent, Antony Ryans, & General Manger Gabriel Lanusse

Meeting began: 4:04 P.M.

1. **Public Comment-** No public comment.
2. **Adaptive Recreation-** The department hosted a successful adaptive egg hunt at Children's Wonderland Park. Shared photos of the event with the committee.
3. **Aquatic Programs-** Lap swim is still going strong. The committee would like the pool to open during peak hours on the weekends. Staff expressed the challenges faced with opening the pool on the weekends and staffing deficits. Staff will look into creative ways to staff the pool on the weekends. Aquatic staff hosted 2 weeks of camp. Attendance was solid for both weeks of camp.
4. **Break Camps-** The youth staff hosted 2 weeks of break camp at the Vallejo Community Center. The Dept partnered with the school district and provided 16 staff to assist with their camps during the break as well.
5. **Children's Wonderland-** The park is now open Wednesday-Mon from 11am-7pm. The muralist is doing well updating the gazebo and restrooms. The committee suggested that parents pay a fee to re-enter the park beginning in Sept and a \$1 fee for all children over 2 years.
6. **Community Centers Update-** Program attendance has increased since moving classes back to the facility. Staff are taking reservations for the facility.
7. **Community Events-** Staff is currently working on planning for events taking place during the summer. We discussed all egg hunt events offered by GVRD and the community. Band and Brews summer concert series flyer was given to the committee as well.

8. **Sports Programs/Complex-** There are no prospects for the new sports complex as of yet. Staff received a grant from the Junior Giants foundation and GVRD will match funds to renovate the Little League field at Wilson Park. The GM is working with the school district on an agreement to lease the gym at the former middle school on Star street. Prop 68 funds will help with the renovation.

Adjourned at 4:55 P.M.



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Facility and Development Committee Minutes
Monday, April 17, 2023
5:30 p.m.
Administrative Office-Board Room
401 Amador Street

In attendance: Director Quigley, Director Aliga, General Manager Lanusse,
Maintenance Superintendent Nuno

Meeting began: 5:30 PM

1. Public Comment

No public comment.

2. Policy 6010 -Naming of Facilities-Wilson Field:

Maintenance Superintendent Nuno reported that staff is working with JR Giants on the renovations of Wilson little field. A big percentage of the cost for the renovations is coming from a professional baseball player. JR Giants submitted a request to name the field after the player's name. The player's biographical information was presented to the committee. The committee recommended bringing the request to the board for approval.

3. Blue Rock Springs Master Plan Phasing Diagram:

Staff presented Master plan phasing design to the Committee. The design includes pathway improvements, a new ADA restroom, shade structures, adding parking spaces, and an amphitheater. The Committee made comments on the design and how the improvements would be made in phases.

4. Wilson Park Concept Design:

Staff presented a concept design received from a consultant based on the feedback from staff. The design includes converting the existing soccer field to artificial, fencing, bleachers for the big baseball field, and ADA pathways. Comments from the Committee is to expand the restrooms from the baseball field for the Soccer field users. Staff mentioned the possibility of adding a modular kitchen since the existing concession stand needs some upgrades.

5. Dan Foley Concept Design:

Staff presented the concept design to the Committee. The design includes improvements to the baseball field bleachers, drainage, and ADA pathways.

6. Hanns Park Restrooms ADA Upgrades:

Maintenance Superintendent Nuno reported that the bid opening was last week and only received one proposal for the restrooms ADA upgrades at the park and for adding stairs for the disc golf.

7. 395/401 Amador Street Upgrades:

Maintenance Superintendent Nuno reported that the contractor installing the AV in the board room is waiting on the equipment to arrive. The construction company still has some things on the punch list to complete for the 401 building. Staff is also working with the engineer to complete the bid set for 395 building, this should be ready soon to go out for bids.

8. Setterquist Park Improvements:

Maintenance Superintendent Nuno reported that contractors have begun the work for the improvements to the Park approved by the State and will receive the funds from Prop. 68. The improvements include adding three half basketball courts, adding bleachers, and a new fence. Staff also mentioned that the same contractor will be doing improvements at Dan Foley basketball court.

Adjourned at 6:49 PM



Greater Vallejo Recreation District
Balance Sheet
All Funds Combined
March 31, 2023

Assets

Cash - Solano County	2,643,620.73
Cash - General Account - Bank of the West	140,392.78
Cash - Payroll - Bank of the West	98,171.19
Cash - Umpqua Bank - Reserve Account	1,627,567.74
Cash - Retiree Benefit Trust Fund	1,298,411.72
Accounts Receivable	<u>(251,733.38)</u>

Total Assets 5,556,430.78

Liabilities

Accounts Payable	47,660.26
Payroll Related Payables	(20,257.92)
Building Deposits Payable	36,516.54
Amount Due Customers - Etrak	<u>4,095.78</u>

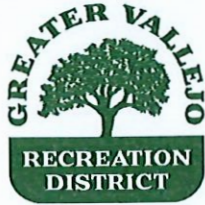
Total Liabilities 68,014.66

Net Assets

Fund Balance - Restricted Operating Reserve	2,300,000.00
Fund Balance - Unrestricted Operating Reserve	3,251,472.94
Fund Balance - Restricted Retiree Benefit	1,298,411.72
Fund Balance - Designated Reserve 15%	1,627,567.74
Excess Revenues Over Expenses	<u>(2,989,036.28)</u>

Total Net Assets 5,488,416.12

Total Liabilities and Net Assets 5,556,430.78



Greater Vallejo Recreation District
Financial Report Year-to-Date
as of March 31, 2023
All Funds

<u>Revenue</u>	<u>Actual</u> <u>Yr to Date</u>	<u>Annual</u> <u>Budget</u>	<u>Amount</u> <u>Remaining</u>	<u>Percent</u>
Administration	4,314,980	8,027,837	3,712,857	53.75%
Facilities	0	0	0	0.00%
Park Maintenance & Visitor Service	150,623	218,400	67,777	68.97%
Recreation	1,108,550	1,398,151	289,601	79.29%
Capital Improvements	0	3,324,690	3,324,690	0.00%
Total Revenues	5,574,153	12,969,078	7,394,925	42.98%
<u>Expenses</u>	<u>Actual</u> <u>Yr to Date</u>	<u>Annual</u> <u>Budget</u>	<u>Amount</u> <u>Remaining</u>	<u>Percent</u>
Administration & General Support	1,860,826	2,410,942	550,116	77.18%
Planning & Development	148,783	188,741	39,958	78.83%
Facilities	1,118,218	1,450,172	331,954	77.11%
Visitor Services	76,626	155,433	78,807	49.30%
Landscaping & Grounds	1,392,109	2,160,910	768,801	64.42%
Recreation	2,454,054	3,116,168	662,114	78.75%
Capital Improvements	1,512,573	3,485,447	1,972,874	0.00%
Contingency Reserve	0	1,265	1,265	0.00%
Retiree Medical Benefit - OPEB	0	0	0	0.00%
Total Expenditures	8,563,189	12,969,078	4,405,889	66.03%
Net Revenues Over (Expenditures)	(2,989,036)	0	2,989,036	

Greater Vallejo Recreation District
Financial Report Year-to-Date
7/2022-3/2023
All Funds Detailed

<u>Revenues</u>		<u>Actual</u>	<u>Annual</u>	<u>Variance</u>	<u>Percent</u>	
		<u>Yr to Date</u>	<u>Budget</u>			
001	Administration	4,314,980	8,027,837	3,712,857	53.75%	4,314,980
200	Planning & Development	0	0	0	0.00%	
300	Facilities	0	0	0	0.00%	-
301	Visitor Services	150,623	218,400	67,777	68.97%	
310	Landscaping & Grounds	0	0	0	0.00%	150,623
010	Recreation Administration	3,700	5,148	1,448	0.00%	
415	Children's Wonderland	33,115	59,560	26,445	55.60%	
430	Break Camp	32,116	49,305	17,189	65.14%	
450	Vallejo Community Center	5,764	0	(5,764)	0.00%	
451	Foley Cultural Center	193,688	200,000	6,312	96.84%	
460	Sports	65,999	116,120	50,121	56.84%	
465	Community Events	3,455	13,600	10,145	25.41%	
480	ExLP	217,545	166,542	(51,003)	130.62%	
481	After School Programs	326,314	280,000	(46,314)	116.54%	
486	Teen Services	0	2,200	2,200	0.00%	
490	Therapeutic Recreation	330	6,100	5,770	5.41%	
720	North Vallejo Community Center	22,761	29,035	6,274	78.39%	
721	South Vallejo Community Center	56,802	54,846	(1,956)	103.57%	
730	Cunningham Pool	146,961	415,695	268,734	35.35%	1,108,550

Total Revenues	5,574,153	9,644,388	4,070,235	57.80%	5,574,153
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<u>Expenses</u>		<u>Actual</u>	<u>Annual</u>	<u>Variance</u>	<u>Percent</u>	
		<u>Yr to Date</u>	<u>Budget</u>			
001	Administration	1,237,022	1,554,923	317,901	79.56%	
007	Human Resources	282,365	410,048	127,683	68.86%	
100	Finance	341,440	445,971	104,531	76.56%	1,860,826
200	Planning & Development	148,783	188,741	39,958	78.83%	148,783
300	Facilities	1,118,218	1,450,172	331,954	77.11%	1,118,218
301	Visitor Services	76,626	155,433	78,807	49.30%	76,626
310	Landscaping & Grounds	1,392,109	2,160,910	768,801	64.42%	1,392,109
010	Recreation Administration	325,839	408,720	82,881	79.72%	
415	Children's Wonderland	168,634	208,340	39,706	80.94%	
430	Break Camp	97,995	190,272	92,277	51.50%	
450	Vallejo Community Center	28,299	17,562	(10,737)	161.14%	
451	Foley Cultural Center	262,937	353,972	91,035	74.28%	
460	Sports	116,950	209,219	92,269	55.90%	
465	Community Events	33,868	79,998	46,130	42.34%	
480	ExLP	334,851	300,786	(34,065)	111.33%	
481	After School Programs	323,450	369,336	45,886	87.58%	
486	Teen Services	826	7,883	7,057	10.48%	
490	Therapeutic Recreation	1,885	9,377	7,492	20.10%	
720	North Vallejo Community Center	34,045	47,720	13,675	71.34%	
721	South Vallejo Community Center	48,776	60,220	11,444	81.00%	
730	Cunningham Pool	675,696	852,763	177,067	79.24%	2,454,054
	Capital Improvements	1,512,573	3,485,447	1,972,874	43.40%	1,512,573
	Contingency Reserve	0	1,265	1,265	0.00%	
	Retiree Medical Benefit - OPEB	0	0	0		

Total Expenditures	8,563,189	12,969,078	4,405,889	66.03%	8,563,189
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Net Revenues Over (Expenditures)	(2,989,036)	(3,324,690)	(335,654)		(2,989,036)
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Greater Vallejo Recreation District
 Financial Report Year-to-Date
 as of March 31, 2023
 Measure K

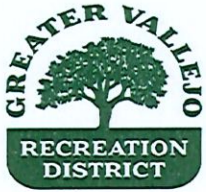
<u>Revenue</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration	1,065,199	2,250,000	1,184,801	47.34%
Total Revenues	1,065,199	2,250,000	1,184,801	47.34%
<u>Expenses</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration & General Support	23,332	91,000	67,668	25.64%
Facilities	696,977	877,892	180,915	79.39%
Landscaping & Grounds	418,120	685,551	267,431	60.99%
Recreation	553,094	580,912	27,818	95.21%
Capital Improvements	327,338	385,000	57,662	0.00%
Total Expenditures	2,018,861	2,620,355	601,494	77.05%
Net Revenues Over (Expenditures)	(953,662)	(370,355)	583,307	

Greater Vallejo Recreation District
 Financial Report Year-to-Date
 7/2022-3/2023
 Measure K Detailed

<u>Revenues</u>		<u>Actual</u>	<u>Annual</u>	<u>Variance</u>	<u>Percent</u>	
		<u>Yr to Date</u>	<u>Budget</u>			
001	Administration	1,065,199	2,250,000	1,184,801	47.34%	
007	Human Resources	0	0	0		1,065,199
100	Finance	0	0	0		
200	Planning & Development	0	0	0		
300	Facilities	0	0	0		
301	Visitor Services	0	0	0		
310	Landscaping and Grounds	0	0	0		
010	Recreation Administration	0	0	0		
415	Children's Wonderland	0	0	0		
430	Break Camp	0	0	0		
450	Vallejo Community Center	0	0	0		
451	Foley Cultural Center	0	0	0		
460	Sports	0	0	0		
465	Community Events	0	0	0		
480	ExLP	0	0	0		
481	After School Programs	0	0	0		
486	Teen Services	0	0	0		
490	Therapeutic Recreation	0	0	0		
720	North Vallejo Community Center	0	0	0		
721	South Vallejo Community Center	0	0	0		
730	Cunningham Pool	0	0	0		
Total Revenues		1,065,199	2,250,000	1,184,801	47.34%	1,065,199

<u>Expenses</u>		<u>Actual</u>	<u>Annual</u>	<u>Variance</u>	<u>Percent</u>	
		<u>Yr to Date</u>	<u>Budget</u>			
001	Administration	23,332	89,000	65,668	26.22%	
007	Human Resources	0	0	0		23,332
100	Finance	0	2,000	2,000	0.00%	
200	Planning & Development	0	0	0		
300	Facilities	696,977	877,892	180,915	79.39%	696,977
301	Visitor Services	0	0	0		
310	Landscaping & Grounds	418,120	685,551	267,431	60.99%	418,120
010	Recreation Administration	48,346	10,000	(38,346)		
415	Children's Wonderland	17,077	83,923	66,846	20.35%	
430	Break Camp	0	0	0		
450	Vallejo Community Center	14,776	9,879	(4,897)	149.57%	
451	Foley Cultural Center	40,955	62,000	21,045	66.06%	
460	Sports	14,765	40,597	25,832	36.37%	
465	Community Events	162	8,612	8,450	1.88%	
480	ExLP	0	0	0		
481	After School Programs	0	0	0		
486	Teen Services	112	4,707	4,595	2.38%	
490	Therapeutic Recreation	66	2,777	2,711	2.38%	
720	North Vallejo Community Center	8,755	12,672	3,917	69.09%	
721	South Vallejo Community Center	13,723	14,000	277	98.02%	
730	Cunningham Pool	394,358	331,745	(62,613)	118.87%	553,094
	Capital Improvements	327,338	385,000	57,662	85.02%	327,338
	Contingency Reserve	0	0	0	0.00%	
	Retiree Medical Benefit - OPEB	0	0	0	0.00%	
Total Expenditures		2,018,860	2,620,355	601,495	77.05%	2,018,860

Net Revenues Over (Expenditures) **(953,661)** **(370,355)** **583,306** **(953,661)**



Greater Vallejo Recreation District
Revenue and Expense Variance Report
March 2023

	For March Only				Cumulative through March				Adopted Budget	Projected at Year End	Variance	Notes
	Anticipated		Actual		Anticipated		Actual					
	%	\$	Actual	Over/(Under)	%	\$	Actual	Over/(Under)				
REVENUES												
Taxes	0.0%	0	(3,603)	(3,603)	51.3%	4,060,902	4,166,529	105,627	7,920,599	8,126,619	206,020	
Administration	7.6%	8,200	33,925	25,725	57.8%	62,033	148,451	86,418	107,238	256,631	149,393	
Parks & Facilities Maint.	2.7%	6,000	22,240	16,240	55.6%	121,492	150,623	29,131	218,400	270,767	52,367	
Recreation	9.0%	125,500	170,398	44,898	68.7%	959,942	1,108,550	148,608	1,398,151	1,614,598	216,447	
Capital Improvements									3,324,690	3,324,690	0	
Total Revenues		139,700	222,960	83,260		5,204,369	5,574,153	369,784	12,969,078	13,593,305	624,227	
EXPENSES												
Administration	10.4%	251,500	216,994	(34,506)	72.4%	1,746,321	1,860,826	114,505	2,410,942	2,569,026	158,084	
Parks & Facilities Maint.	8.5%	336,900	381,732	44,832	65.6%	2,592,678	2,735,736	143,058	3,955,256	4,173,497	218,241	
Recreation Programs	9.7%	301,600	251,788	(49,812)	71.7%	2,233,273	2,454,054	220,781	3,116,168	3,424,232	308,064	
Capital Improvements	8.3%	289,292	184,368	(104,924)	74.7%	2,603,629	1,512,573	(1,091,056)	3,485,447	3,485,447	0	
Contingency Reserve									1,265	1,265	0	
Retiree Benefit-OPEB									0	0	0	
Total Expenses		890,000	1,034,882	(39,486)		6,572,272	8,563,189	478,344	12,969,078	13,653,467	684,389	

Change in Fund Balance

0	(60,162)	(60,162)
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**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE-Proposed FY 2023-2024 Draft**

		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Activities					
Sports					
Adult Sports					
Adult Softball	Plus \$50 (sportsman fee)	\$510	\$510	\$510	\$612
Co-Ed League Softball	Plus \$50 (sportsman fee)	\$510	\$510	\$510	\$612
On-site storage	Per contract agreement with District				
Youth Sports					
Run, Jump, Throw		FREE	FREE	FREE	FREE
Jr Giants (Youth)		FREE	FREE	FREE	FREE
Sports Camp		\$160	\$170	\$160	\$192
E-Sports	\$20 comp/\$35/\$50 League				
Mobile Recreation Rental	per hour	\$100	\$120	\$100	\$120
Sports Classes /Contract					
National Academy of Athletics	60% Vendor/40% District				
Optimal Body Fitness	60% Vendor/40% District				
New Frontier Tennis	60% Vendor/40% District				
Phil Grahams Tennis	60% Vendor/40% District				
E-Sports	60% Vendor/40% District				
Sports Fields Additional Fees					
Application Fee		\$10	\$15	\$10	\$12
Non-Profit		\$5	\$8	\$5	\$6
Cleaning Deposit 1 Day		\$150	\$150	\$150	\$180
Cleaning Deposit 2-14 Days		\$300	\$300	\$300	\$360
Cleaning Deposit 15-30+ Days		\$600	\$600	\$600	\$720
Rescheduling Fee/Late Booking		\$25	\$25	\$25	\$30
Bounced Check/Declined Card		\$50	\$50	\$50	\$60
Key Deposit Fee		\$50	\$50	\$50	\$60
Artificial Turf Fee		\$15	\$15	\$15	\$18
Aquatics					
Daily Fees (Lap / Recreation Swim)					
4 Yrs and Under		\$2	\$3	\$2	\$3

**GREATER VALLEJO RECREATION DISTRICT
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		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
5 Yrs - 55 Yrs.		\$5	\$6	\$6	\$7
Seniors/Veteran		\$4	\$5	\$4	\$5
Lap Swim Pass (20 Swims)					
Lap Swim Pass Sr/Vet (20 Swims)					
Senior		\$80	\$80	\$90	\$108
Veteran		\$100	\$100	\$90	\$108
Lap Swim Monthly Swim Pass 18+		\$105	\$121	\$110	\$132
Water Exercise					
Adults 13 - 55		\$5	\$5	\$6	\$8
Pass (10 visits)		\$45	\$45	\$55	\$66
Seniors 55+		\$4	\$4	\$5	\$6
Pass (10 visits)		\$35	\$35	\$45	\$55
User Group W/ Insurance					
Per lane, per hour		\$10	\$10	\$10	\$12
High School Lane Rate					
Per lane, per hour		\$5	\$5	\$5	\$6
Community Rental					
4 lane shallow or deep end	Per hour + \$150 deposit	\$100	\$100	\$100	\$120
Whole pool	Per hour + \$150 deposit	\$180	\$180	\$180	\$216
Safety Classes					
Lifeguard Train Recertification		\$95	\$100	\$120	\$130
Lifeguard Training		\$190	\$200	\$200	\$240
Lifeguard Instructor		\$250	\$270	\$250	\$300
Water Safety Instructor		\$250	\$270	\$250	\$300
Community CPR / First Aid		\$80	\$90	\$90	\$108
Aquatic Camps					
Guardstart		\$160	\$170	\$170	\$204
Davey Jones Aquatic Camp		\$160	\$170	\$170	\$204
Junior Guards		\$200	\$210	\$230	\$276
Life Guard Academy	1/2 Summer	\$220	\$220	\$220	\$264
After School at the Pool (ASAP)		\$220	\$230	\$240	\$264
Junior Guards Work Exp.	Per week	\$25	\$25	\$35	\$42
Swim Lessons					
Parent/Tot					

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE-Proposed FY 2023-2024 Draft**

		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Weekday		\$60	\$65	\$60	\$72
Saturday		\$30	\$35	\$30	\$36
4-5 Yrs Swim Lessons					
Weekday		\$60	\$65	\$60	\$65
Saturday		\$30	\$35	\$30	\$35
Lessons Level 1-6					
Weekday		\$60	\$65	\$60	\$72
Saturday		\$30	\$35	\$30	\$36
Private Lessons		\$30	\$35	\$30	\$36
Community Events (Aquatics)					
Floating Pumpkin Patch				\$10	\$12
Dive-In Movies				\$5	\$7
Kids Day		Free	Free	Free	Free
Polar Plunge				\$5	\$7
Easter Egg Hunt				\$5	\$7
Adaptive Recreation					
Expressive Arts	Per month	\$25	\$25	\$25	\$30
Exercise/Chair Yoga	Per month	\$25	\$25	\$25	\$30
Sports	Per month	\$25	\$25	\$25	\$30
Dances		\$12	\$12	\$8	\$10
Picnic		\$12	\$12	\$12	\$15
Field Trips		\$30	\$36	\$30	\$36
Water Colors/Legos	Per class	\$5	\$6	\$5	\$6
Youth Services					
Kids Club					
Before School	\$10/day; prorated \$86	\$172	\$172	\$172	\$207
After School	\$14/day; prorated \$120	\$240	\$240	\$240	\$288
Kindergarten After School	\$17/day; prorated \$149	\$298	\$298	\$298	\$358
Kids Club Punch Pass (6)		\$100	\$100	\$100	\$120
Kids Club Punch Pass (12)		\$150	\$150	\$160	\$192
No School Day		\$80	\$96	\$85	\$102
Late Pickup		\$2	\$2	\$2	\$2
Teens					
Dances	Per person	\$10	\$10	\$15	\$18

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE-Proposed FY 2023-2024 Draft**

		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
5th Grade Event, 8th Grade Event	At the door	\$30	\$35	\$30	\$35
Youth Advisory Board	Per person	\$40	\$40	\$30	\$35
Teen Classes				\$30	\$35
Teen Drop-in Fee				\$5	\$5
Break Camps					
Extended (5 days, 7am-6pm)		\$170	\$204	\$180	\$216
Kinder (5 days, 7am-6pm)		\$180	\$216	\$180	\$216
COVID Camp		\$180	\$216	\$190	\$228
Drop-in		\$40	\$48	\$45	\$54
Extended (3 days, 7am-6pm)		\$100	\$120	\$110	\$132
Regular (5 days, 9am-3pm)		\$130	\$156	\$140	\$168
Summer Camps					
FRESH Camp (CW)	2 week camp	\$230	\$276	\$240	\$288
Counselor in Training Camp	Per week (flat rate)	\$40	\$40	\$50	\$60
FRESH Camp Extended Care		\$30	\$36	\$30	\$36
In-Camp Field Trips		\$15	\$15	\$15	\$18
Field Trips		\$20-\$40	\$20-\$40	\$20-\$40	\$30-\$50
Community Events					
Fishing in the City					
Pup-Kin Patch Dog Festival	Vendor Fee	\$75	\$100	\$75	\$90
Bands and Brews Beer		\$5	\$5	\$5	\$6
Bands and Brews Beer + Mug		\$10	\$10	\$10	\$12
Breakfast with Santa		\$18	\$21	\$10	\$12
Children's Wonderland					
Individual Entry Fee:					
July - December		\$0	\$4	\$4	\$5
January - June		\$3	\$4	\$3	\$4
Group Field Trips		\$3	\$4	\$3	\$4
Group & Family Rental (Some. Small)		\$35	\$45	\$35	\$45
Group & Family Rental (Some. Big)		\$70	\$80	\$70	\$80
Group & Family Rental (Some. B&S)		\$90	\$105	\$90	\$105
Thumper's Eggs-travaganza		\$5	\$5	\$5	\$6
Pass (20 visits)		\$55	\$75	\$55	\$75
Rental of Entire Park	Per day	N/A	N/A	\$1,000	\$1,500

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE-Proposed FY 2023-2024 Draft**

		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Special Event /Per hour:					
Rental per hour		\$300	\$300	\$300	\$360
Security per hour		\$30	\$30	\$30	\$36
Deposit		\$200	\$200	\$200	\$240
Birthday/Picnic Reservations					
Free Day, 1 per month		Free	Free	Free	Free
Private Party Package - 2 hours		\$110	\$125	\$125	\$135
Birthday Party Balloons		\$25	\$25	\$25	\$30
Refundable Cleaning Fee		\$50	\$50	\$100	\$120
Stage, during Operating Hours	Per hour	\$25	\$25	\$25	\$30
Stage, Special Event	Per hour (2 hour minimum)	\$150	\$150	\$150	\$180
Electricity Fee	Per 2-hour timeslot	\$5	\$5	\$5	\$6
Community Center Fee Schedule					
Foley Cultural Center					
Kitchen	Per hour	\$80	\$96	\$84	\$101
Lake Room	Per hour	\$160	\$192	\$168	\$202
Vista Room	Per hour	\$42	\$50	\$44	\$53
Refreshment Center	Per hour	\$43	\$64	\$56	\$67
Arbor Room	Per hour	\$35	\$42	\$37	\$44
Oak Room		Not Available		Not Available	
Pine Room		Not Available		Not Available	
Elm Room		Not Available		Not Available	
Commercial Kitchen Rental:					
Per hour (Day 7am-7pm) 3 hr min		\$125	\$150	\$125	\$150
Per hour (Evening 7pm-7am) 3 hr min		\$62	\$74	\$62	\$74
Private Party					
Lake, Kitchen, Refreshment Ctr	5 Hours	\$1,000	\$1,200	\$1,050	\$1,260
Over 5 Hours	Per hour	\$200	\$240	\$210	\$252
Vista Room, Refreshment Ctr (F&Su)	Per hour (Fri or Sun 5 hr min)	\$70	\$84	\$74	\$89
Category II (Non-Profit 2 Hour Minimum)					
Kitchen	Per hour	\$64	\$77	\$67	\$80
Lake Room	Per hour	\$128	\$154	\$134	\$161
Vista Room	Per hour	\$35	\$42	\$37	\$44
Refreshment Center	Per hour	\$43	\$52	\$45	\$54

**GREATER VALLEJO RECREATION DISTRICT
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		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Arbor Room	Per hour	\$28	\$34	\$29	\$35
Oak Room		Not Available		Not Available	
Pine Room		Not Available		Not Available	
Elm Room		Not Available		Not Available	
North Vallejo Community Center					
Category I (Business 2 Hour Minimum)					
Banquet Room	Per hour	\$52	\$62	\$52	\$62
Great Room	Per hour	\$64	\$77	\$64	\$77
Kitchen	Per hour	\$35	\$42	\$35	\$42
Craft Room	Per hour	\$35	\$42	\$35	\$42
Private Party					
Banquet or Great Rooms	5 hours	\$520	\$625	\$520	\$625
Over 5 Hours	Per hour	\$104	\$125	\$104	\$125
Banquet, Great Room, and Kitchen	5 hours	\$725	\$870	\$725	\$870
Over 5 Hours	Per hour	\$145	\$174	\$145	\$174
Category II (Non-Profit 2 Hour Minimum)					
Banquet Room	Per hour	\$42	\$50	\$42	\$50
Kitchen	Per hour	\$28	\$34	\$28	\$34
Craft Room	Per hour	\$28	\$34	\$28	\$34
Great Room	Per hour	\$51	\$62	\$51	\$62
Norman C. King, SVCC					
Category I (Business 2 Hour Minimum)					
Multi-Purpose Room #1	Per hour	\$58	\$70	\$70	\$84
Multi-Purpose Room #2	Per hour	\$58	\$70	\$70	\$84
Multi-Purpose Room #1 & #2	Per hour	\$116	\$140	\$140	\$168
Conference Room	Per hour	\$35	\$42	\$42	\$51
Arts/Craft Room	Per hour	\$35	\$42	\$42	\$51
Game Room	Per hour	\$42	\$50	\$50	\$60
Kitchen	Per hour	\$58	\$70	\$70	\$84
Commercial Kitchen Rental:					
Per hour (Day 7am-7pm) 3 hr min		\$75	\$90	\$90	\$108
Per hour (Evening 7pm-7am) 3 hr min		\$38	\$45	\$45	\$54
Private Party					
Multi-Purpose 1 or 2 and Kitchen	5 hours	\$520	\$625	\$520	\$625

**GREATER VALLEJO RECREATION DISTRICT
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		Approved 2022-23		Staff Proposed 2023-24	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Over 5 Hours	Per hour	\$104	\$125	\$104	\$125
Multi-Purpose 1 and 2 and Kitchen	5 hours	\$725	\$870	\$725	\$870
Over 5 Hours	Per hour	\$145	\$174	\$145	\$174
Category II (Non-Profit 2 Hour Minimum)					
Multi-Purpose Room #1	Per hour	\$47	\$56	\$47	\$56
Multi-Purpose Room #2	Per hour	\$47	\$56	\$47	\$56
Multi-Purpose Room #1 & #2	Per hour	\$94	\$112	\$94	\$112
Conference Room	Per hour	\$28	\$34	\$28	\$34
Arts/Craft Room	Per hour	\$28	\$34	\$28	\$34
Game Room	Per hour	\$35	\$42	\$35	\$42
Kitchen	Per hour	\$47	\$56	\$47	\$56
Vallejo Community Center					
Category I (Business 2 Hour Minimum)					
Kitchen	Per hour	\$64	\$77	\$67	\$80
Auditorium/Foyer	Per hour	\$144	\$173	\$151	\$181
Foyer	Per hour	\$96	\$115	\$101	\$121
Club Room	Per hour	\$42	\$50	\$44	\$53
Teen Room	Per hour	\$42	\$50	\$44	\$53
Commerical Kitchen Rental:					
Per hour (Day 7am-7pm), 3hr min		\$100	\$120	\$125	\$150
Per hour (Evening 7pm-7am), 3hr min		\$50	\$60	\$62	\$74
Private Party					
Kitchen/Foyer	5 Hours	\$650	\$780	\$685	\$820
Over 5 Hours	Per hour	\$130	\$156	\$137	\$164
Kitchen/Foyer/Auditorium	5 Hours	\$900	\$1,080	\$945	\$1,135
Over 5 Hours	Per hour	\$180	\$216	\$189	\$227
Category II (Non-Profit 2 Hour Minimum)					
Kitchen	Per hour	\$51	\$61	\$54	\$65
Auditorium/Foyer	Per hour	\$115	\$138	\$121	\$145
Foyer	Per hour	\$77	\$92	\$81	\$97
Club Room	Per hour	\$35	\$42	\$37	\$44
Teen Room	Per hour	\$35	\$42	\$37	\$44
All Community Centers					

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		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Additional Fees					
Banquet Seating (Set-up, Take-down)					
Up to 80		\$150	\$150	\$150	\$180
Up to 100		\$150	\$150	\$150	\$180
Up to 150		\$150	\$150	\$150	\$180
Up to 200		\$150	\$150	\$150	\$180
Up to 250		\$225	\$225	\$225	\$270
Up to 300		\$225	\$225	\$225	\$270
Up to 350		\$225	\$225	\$225	\$270
Up to 400		\$270	\$270	\$270	\$325
Up to 450		\$270	\$270	\$270	\$325
Up to 500		\$270	\$270	\$270	\$325
Theatre Seating (Set-up, Take-down)					
Up to 150		\$75	\$75	\$80	\$96
Up to 200		\$85	\$85	\$90	\$108
Up to 300		\$95	\$95	\$100	\$120
Up to 400		\$105	\$105	\$110	\$132
Up to 500		\$115	\$115	\$120	\$145
Up to 600		\$125	\$125	\$130	\$156
Deposits/Additional Fees					
Foley	Refundable Cleaning Deposit	\$750	\$750	\$750	\$900
VCC	Refundable Cleaning Deposit	\$400	\$400	\$750	\$900
N. King	Refundable Cleaning Deposit	\$400	\$400	\$400	\$480
NVCC	Refundable Cleaning Deposit	\$400	\$400	\$400	\$480
Public Address System Rental:					
Audio		\$50	\$50	\$50	\$60
Projection		\$50	\$50	\$50	\$60
Security Officer:					
July		\$32	\$32	\$36	\$44
Aug - Jan		\$34	\$34	\$36	\$44
Feb - June		\$36	\$36	\$36	\$44
Surcharge		\$25	\$25	\$25	\$30
Jumper Permit	Per day	\$25	\$25	\$30	\$36
Additional Custodial	Per hour	\$50	\$50	\$50	\$60

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		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Application Fee		\$25	\$25	\$25	\$30
Park Reservation					
Field Rentals All Fields					
Resident Non-Profit	Per hour, 2 hour minimum	\$14	\$14	\$14	\$17
Non Resident Non-Profit	Per hour, 2 hour minimum	\$17	\$17	\$17	\$20
Resident Profit	Per hour, 2 hour minimum	\$32	\$32	\$32	\$39
Non Resident Profit	Per hour, 2 hour minimum	\$37	\$48	\$48	\$58
Dan Foley Artificial Turf Field:	Per hour Mon - Fri	\$36	\$36	\$40	\$48
	Per hour Sat - Sun	\$48	\$48	\$48	\$58
Dan Foley Concession Stand	Per hour flat rate	\$14	\$14	\$40	\$50
Pickball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$17
Tennis Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$17
Basketball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$14
Bocce Ball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$17
Foot Golf Course	Per person	\$14	\$14	\$14	\$17
Field Prep (Baseball & Softball)					
Non-Profit		\$25	\$30	\$25	\$30
Profit		\$30	\$36	\$30	\$36
Lights @ all Sites					
Resident	Per hour, 2 hour minimum	\$30	\$30	\$35	\$42
Non Resident	Per hour, 2 hour minimum	\$36	\$36	\$40	\$48
Dan Foley Park Picnic Area					
Lakeview East		\$105	\$135	\$111	\$142
Lakeview West		\$105	\$135	\$111	\$142
Lakeview Entire		\$204	\$264	\$214	\$277
Meadows		\$99	\$129	\$105	\$135
Willow Glen		\$99	\$129	\$105	\$135
Mountain View		\$225	\$293	\$236	\$308
Blue Rock Springs Picnic Area					
Lower Vista Area		\$99	\$140	\$104	\$147
Upper Vista		\$99	\$140	\$104	\$147
Vista Entire		\$185	\$240	\$194	\$252
Grove		\$178	\$231	\$187	\$243
Pines		\$213	\$276	\$224	\$290

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		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Lake Area		\$75	\$98	\$79	\$103
Parkview		\$72	\$94	\$76	\$99
Trailside		\$72	\$94	\$76	\$99
Peacock Roost		\$72	\$94	\$76	\$99
Playground Vista		\$92	\$120	\$97	\$126
Blue Rock Terrace		\$72	\$94	\$76	\$99
Crest Ranch Park					
Crest Ranch Park, Highland		\$49	\$64	\$49	\$64
Hanns Park					
Hanns Park		\$71	\$92	\$71	\$92
Richardson Park					
Richardson Park		\$53	\$67	\$53	\$67
Highlands Park					
Highlands Park		\$48	\$62	\$51	\$66
Jumper House Permit					
Blue Rock, Dan Foley, Richardson	Per day	\$30	\$30	\$30	\$30
Crest Ranch Park, Highland, Hanns	Per day	\$30	\$30	\$30	\$30
Parking Fees					
Dan Foley Park	Per day, 7 days a week	\$5	\$5	\$5	\$6
Blue Rock Springs	Per day, 7 days a week	\$5	\$5	\$5	\$6
Special Event Fees					
Rental of entire park					
Dan Foley	Per Day			\$3,000	\$5,000
Blue Rock Springs	Per Day			\$3,000	\$5,000
All Parks	Per hour	\$30	\$30	\$30	\$40
Security/Cleaning Deposit		\$550	\$550	\$550	\$660
Alcohol Permit		\$35	\$35	\$35	\$40
Sound Permit		\$35	\$35	\$35	\$40
Still Photography		\$300	\$300	\$300	\$350
	Per hour	\$75	\$75	\$75	\$90
Video/Movie productions		\$1,000	\$1,000	\$1,000	\$1,200
Outdoors	Per hour	\$250	\$250	\$250	\$300
Indoors (rental of space not included)	Per hour	\$250	\$250	\$250	\$300

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		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Staffing/Vehicle		\$52	\$52	\$52	\$60
GVRD Activity Guide					
Full page, back cover		\$1,250	\$1,250	\$1,300	\$1,560
Full page, inside cover (front/back)		\$1,125	\$1,125	\$1,150	\$1,380
Full page, inside (non-glossy, guts)		\$1,000	\$1,000	\$1,050	\$1,260
1/2 page		\$600	\$600	\$600	\$720
1/4 page		\$400	\$400	\$400	\$480
1/8 page		\$200	\$200	\$200	\$240
Digital GVRD Activity Guide					
Full page, back cover		\$350	\$350	\$350	\$420
Full page, inside cover (front/back)		\$300	\$300	\$300	\$360
Full page, inside (non-glossy, guts)		\$300	\$300	\$300	\$360
1/2 page		\$200	\$200	\$200	\$240
1/4 page		\$150	\$150	\$150	\$180
1/8 page		\$100	\$150	\$150	\$180
Administrative Fees					
Audit Copy	Each	\$5	\$5	\$5	\$6
Audit Copy Emailed		N/C	N/C	N/C	N/C
Board Agenda (w/out att.) Emailed		N/C	N/C	N/C	N/C
Board Agenda (w/out att.) US Mail	Per agenda	\$2	\$2	\$2	\$3
Board Agenda (with att.) Emailed		N/C	N/C	N/C	N/C
Board Agenda (with att.) US Mail	Per packet	\$5	\$5	\$5	\$6
Budget Copy (unbound back-to-back)		\$10	\$10	\$10	\$12
Budget Copy (bound)		\$25	\$25	\$25	\$30
Mailing & Handling Fee:					
1-9 pages		\$2	\$2	\$2	\$3
10+ pages		\$5	\$5	\$5	\$6
Return Check Fee		\$25	\$25	\$25	\$30
Plan Sets	Det. by actual cost per set				



Agenda 9.2

BOARD COMMUNICATION

Date: April 27, 2023

TO: Board Chairperson and Directors

FROM: Gabe Lanusse

SUBJECT: Approve short term use agreement for McIntyre Ranch

BACKGROUND AND DISCUSSION

GVRD did not renew a license agreement dated May 1, 2006 with Alternatives Counseling and Coaching, Janes Good Horses, and Dee (Diane) Davis, to run operations and act as caretakers of the McIntyre Ranch. They have done their best to move most of the animals off the property, and empty out items that were being stored on site. They are having difficulty in the relocation of the horses due to rain causing site problems at the new location being constructed for them. There is still other items to move off site in the facilities as well.

In discussion with them, they have asked for an extension to allow them more time to move off site. In doing a site visit and hearing the issues that have with moving the horses, I recommended to the GVRD board to extend their time. Legal Counsel and I worked on attachment "A" along with feedback from Jane and Dee. This is not an extension per se, but a contract for 6 months.

The bees will have a separate contract with GVRD, as they should have negotiated directly with GVRD.

In discussion with our insurance, Jane and Dee's updated insurance covers them except that it needs to be increased from \$1 million occurrence/ \$2 million aggregate to \$ 2 million per occurrence/ \$4 million general aggregate for them to be on the property for a new contract of 6 months. I had a verbal commitment from Dee that she will have the limits raised. The contract will run from May 1, 2023 until November 1, 2023.

The contract will allow them to work with GVRD and offer programs that will be registered through GVRD for 6 months

RECOMMENDATION

Approve recommendation to enter into an agreement with the Janes Good Horses and Diane Davis.

FISCAL IMPACT

There will be in lieu of payments for them to act as caretakers for the length of 6 months. GVRD will still maintain the rest of the site as we have been doing.

ALTERNATIVES CONSIDERED

- Approve
- Approve with recommendations.
- Reject
- Reject with recommendations.
- Let the proposal sit with no action taken.

ENVIRONMENTAL REVIEW

N/A

PROPOSED ACTION

Approve

DOCUMENTS AVAILABLE FOR REVIEW

Attachment "A" Proposed new contract.

User Agreement

Organizations: JANE'S GOOD HORSES, MCINTYRE RANCH WOOL, AND DIANE TARON DAVIS, LCSW

Organization Primary Contact: Diane Taron Davis

Contact Number: _____

Organization Secondary Contact: Jane Mitchell

Contact Number: _____

AGREEMENT

THIS AGREEMENT is entered into as of the 1st day of May 2023, by and between the Greater Vallejo Recreation District ("**GVRD**") and Jane's Good Horses, McIntyre Ranch Wool, and Diane Taron Davis, LCSW, for the use of McIntyre Ranch ("**Property**"). **The term of this Agreement is from May 1, 2023, to November 1, 2023.**

Jane's Good Horses, McIntyre Ranch Wool, Diane Taron Davis, LCSW, and Jane Mitchell (collectively, "**User**") agree to follow and enforce the rules of conduct listed below for their participants, officials, and spectators. They also assume responsibility and supervision of the property and spectators during use. Failure to follow rules of conduct may result in GVRD's immediate termination of this Agreement. These rules are **subject to change** by GVRD. GVRD has the right to check the Property during scheduled use via staff or through technology.

1. SCOPE OF USE

- A. User may only engage in the following activities and classes during the six-month term of this Agreement. All activities and classes are subject to GVRD's approval. GVRD will provide a class list on a weekly basis, and will update daily, as needed. GVRD will provide software for registration of rentals and activities.
 - a. User may provide Coyote Club sessions, according to a schedule approved by GVRD.
 - b. User may provide McIntyre Ranch Wool sessions, according to a schedule approved by GVRD. But User may not bring any animals to the Property for McIntyre Ranch Wool sessions.
- B. The following conditions shall govern User's occupancy of the Property.
 - a. User cannot provide any activities and classes, for compensation or otherwise, without prior written approval from GVRD or as set forth in this Agreement.
 - b. User may not rent any portion of the Property, and User may not authorize any third parties to establish any ongoing activities on the Property.
 - c. User shall check people in for GVRD-authorized activities and classes, including rental of yurt, picnic sites, programs, and classes.
 - d. GVRD must provide prior approval for any instructors.
 - e. Diane Taron Davis may continue her personal counseling services at McIntyre Ranch but may not provide such counseling more than 20 hours per week. Diane Taron Davis will only meet with her clients in the office located in the tack house.

- f. Except for horses already present as of April 30, 2023, User may not house any animals on the property. User must relocate its horses from the property by November 1, 2023.
- g. Jane's Good Horses may continue to operate on the Property. User may also host GVRD Horse Day events, as approved by GVRD.
- h. Diane Taron Davis and Jane Mitchell may not stay on the Property overnight, unless GVRD has scheduled an overnight event or activity on the Property.
- i. GVRD staff may access property, as needed, to conduct maintenance, during and after normal work hours.
- j. User shall remove the garden located on the Property by November 1, 2023.
- k. User shall prevent unauthorized third parties from taking water from the Property.

2. INSURANCE

- A. By May 1, 2023, User shall secure and keep a general commercial insurance policy covering personal injury and property damage in the amount of not less than \$2 million per occurrence, \$4 million aggregate with an insurance carrier acceptable to GVRD. User's insurance must name GVRD, and its officials, officers, employees, and agents as additional insured by endorsement. User shall also secure and maintain workers' compensation insurance if User has employees as required by State law. By May 1, 2023, User shall provide the certificate of insurance and additional insured endorsement to GVRD in a form and with carriers acceptable to the GVRD.
 - a. Such insurance shall name GVRD, its officers, employees, agents, and volunteers as additional insureds. User shall file certificates of such insurance with GVRD, which shall be endorsed to provide thirty (30) days' notice to the GVRD of cancellation or any change of coverage or limits. If a copy of the insurance certificate is not on file prior to May 1, 2023, GVRD may deny access to the Property.
 - b. All insurance policies shall be issued by an insurance company currently authorized by the Insurance Commissioner to transact business of insurance or is on the List of Approved Surplus Line Insurers in the State of California, with an assigned policyholders' Rating of A- (or higher) and Financial Size Category Class VII (or larger) in accordance with the latest edition of Best's Key Rating Guide, unless otherwise approved by the GVRD's self-insurance pool.
 - c. Requirements of specific coverage features, or limits contained in this Section 2 are not intended as a limitation on coverage, limits or other requirements, or a waiver of any coverage normally provided by any insurance. Specific reference to a given coverage feature is for purposes of clarification only as it pertains to a given issue and is not intended by any party or insured to be all inclusive, or to the exclusion of other coverage, or a waiver of any type. If User maintains higher limits than the minimums shown above, GVRD requires and shall be entitled to coverage for the higher limits maintained by the User. Any available insurance proceeds more than the specified minimum limits of insurance and coverage shall be available to GVRD.

3. KEYS & GATES

- A. User is forbidden from duplicating any GVRD key(s).
- B. User is responsible for opening/closing and securing gates to McIntyre Ranch.

4. CONTRACTORS

- A. User must adhere to GVRD policies and procedures for hiring.

5. PROHIBITED ITEMS

- A. Possession and use of firearms are prohibited in GVRD parks, fields, pits, courts, and facilities, including GVRD's parking lots and associated properties.
- B. Use of tobacco products and tobacco substitutes such as vapors, are prohibited in GVRD parks, fields, pits, courts, and facilities, including GVRD's parking lots and associated properties, except for specifically designated areas.
- C. Consumption of alcohol or possession of unsealed containers are prohibited within GVRD's parks, fields, pits, courts, and facilities, including GVRD's parking lots, pathways, and associated properties, unless the organization has obtained an alcohol permit from GVRD.
- D. The use of ATVs or other such sport vehicles are prohibited within GVRD parks, fields, pits, courts, and facilities, including the parking lots, pathways, and associated properties.
- E. Inappropriate lewd and indecent conduct and language are prohibited within GVRD parks, fields, pits, courts, and facilities.

6. PERSONAL PROPERTY

- A. User is responsible for removal of their personal property from the parks, fields, pits, courts, and facilities after each event. GVRD shall not be responsible for any personal property left behind.
- B. User is liable for their park equipment, tools, and property. GVRD is not responsible for any lost, damaged, stolen equipment, and/or tools.
- C. User will be responsible for cleaning, maintaining, and restocking essential supplies of restrooms.

7. SUPERVISION

- A. A responsible adult, over the age of 18, must be always present during activities and events on the Property. That individual, and the designated representative named below, are responsible for the supervision of property, participants, and spectators during use.
- B. GVRD incurs no responsibility to supervise the User's activities in GVRD parks, fields, pits, courts, and facilities. The User and its members, guests and invitees use GVRD parks, fields, pits, courts, facilities, and equipment at their own risk.

8. PARKING

- A. No vehicles in unauthorized areas parking areas except emergency vehicles. All parking shall occur in designated parking areas and shall not occur on any grassed, landscaped, pathways or turf area. All parking signs must be followed.

9. SIGNAGE

- A. User must receive prior approval for any temporary signage. A separate permit may be required and will be the User's responsibility to complete and obtain this permit, two weeks prior to reservation date.
- B. All temporary signage must be removed by the end of the term of this Agreement. Signage must follow GVRD Guidelines, per Policy 3070.

10. TRASH & JANITORIAL

- A. All trash shall be properly disposed of in the on-site trash containers. User shall be responsible for emptying trash containers on a routine basis. At no time shall trash be overflowing in containers or be left in undesignated areas. Failure to do so may result in additional fees. (Glass bottles are prohibited.)

11. MAINTENANCE

- A. Use of any parks, fields, pits, courts, and facilities may be disrupted at any time to perform necessary maintenance.
- B. User may not alter or install equipment without the prior written approval of the General Manager.
- C. Requests for upgrades must be approved by the General Manager.
- D. User shall maintain the area surrounding the tack house, the parking area between the tack house and barn, the area around the stables, and the lawn area below the yurt.
- E. User shall keep the roadway from the entrance of the property up to the parking lot in front of the tack house free of any debris.
- F. By November 1, 2023, User shall remove all items from the garage near entrance of the property and the barn.

12. GENERATORS

- A. Use of generators and fireworks in parks, fields, pits, courts, and facilities pits are prohibited.

13. DOGS

- A. User is responsible for all dog waste disposal on the Property.

14. PORTABLE RESTROOMS

- A. Restrooms will be placed in a mutually agreed upon location and will be sufficient for public use. User shall be responsible for the cost of placing, maintaining, servicing, and removal of one portable restroom. GVRD shall be responsible for the cost of placing, maintaining, servicing, and removal of a second portable restroom.

15. ALCOHOL

- A. Alcoholic beverages are prohibited in parks, fields, pits, courts, and facilities unless a specific Alcohol Permit from GVRD is issued. Permit must be obtained in person at the GVRD Front Office, 395 Amador Street, Vallejo, CA.
- B. Sale of alcohol is prohibited, unless an ABC license is obtained.

16. DAMAGE OR LOSS

- A. Any damage or loss to parks, fields, pits, courts, and facilities is the responsibility of the User. The User is liable for costs associated with callouts of public workers and officials and restoring and/or replacing any damages or losses.
- B. If the User refuses to pay, legal action may be taken.
- C. User will not be allowed to use any district facilities again until full payment has been made.

17. TERMINATION OF AGREEMENT

- A. GVRD may terminate this Agreement for failure to observe any rules, regulations, and ordinances of the GVRD, or for any improper conduct.
- B. If incomplete or incorrect information regarding the nature of the event or expected attendance is given to GVRD staff, GVRD may immediately terminate this Agreement.
- C. Any publication of the proposed activity that occurs prior to GVRD approval may result in termination of this Agreement.
- D. Events that exceed attendance capacity may be immediately cancelled with no refund of fees and/or deposit.
- E. Fights, vandalism, or unacceptable behavior occurring during an event shall cause immediate cancellation of this Agreement with no refund of fees and/or deposit.
- F. Outside invoices, money due to the GVRD, and subleasing of parks, fields, pits, courts, and facilities for profit, will result in termination of this Agreement with no refund of fees, and or deposit.

18. AMPLIFIED SOUND

- A. The use of any form of amplified sound is prohibited.

19. SALE OF FOOD AND MERCHANDISE

- A. The sale of food requires a permit to be obtained from the Health Department of Environmental Health Services (707) 784-6765. The User is responsible for obtaining this permit before applicable activities or events.

20. SECURITY & SUPERVISION

- A. Based on the size and type of the event, additional security and supervision may be required. Arrangements and costs are the responsibility of User.
- B. GVRD shall have the absolute right to enter premises herein specified, or any portion thereof, at all times.

21. ADA COMPLIANCE

- A. In compliance with the Americans with Disabilities Act of 1990, User is prohibited from discriminating against individuals with disabilities in any events, programs, or activities.

22. GLASS CONTAINERS

- A. No glass containers are allowed in GVRD parks, fields, pits, courts, and facilities (GVRD Policy #3070, Use of Parks and Facilities.)

RECREATIONAL OPPORTUNITIES FOR PERSONS WITH DISABILITIES: We welcome persons with disabilities to participate in any class or activity offered by GVRD. will make reasonable effort to accommodate the participants' special needs so that they may enjoy the recreational opportunities offered by our department.

HOLD HARMLESS AND RELEASE AGREEMENT: In consideration of participation in this Agreement, the User agrees to indemnify and hold harmless, and to release, waive, and discharge, the Greater Vallejo Recreation District , and its agents, officers and employees, and any community organization co-

sponsoring the program, from any and all liability to any person or entity for any injury, including death, or property damage, arising out of or in any way connected with participation by the undersigned and/or other persons pursuant to this Agreement, including injuries or property damage, except those arising from the established active sole negligence or sole willful misconduct of GVRD or its employees. To the extent a release and/or waiver of any type is obtained from any participant in the event/activity, said release and/or waiver shall expressly include the district, its employees, agents, and representatives as released parties. Said provision(s) shall confirm that GVRD, its employees, agents and/or representatives are released from all claims or damages of any type which may arise or are in any way related to participation in said event/activity.

My signature below signifies that: I am 21 years old or older; I agree to abide by all the conditions of this application; and I also agree to pay to the Greater Vallejo Recreation District all costs the district may incur as a result of any failure to fully comply with all of these conditions.

I HAVE READ THE ABOVE HOLD HARMLESS AND RELEASE AGREEMENT AND FULLY UNDERSTAND THAT I ASSUME ALL RISKS FOR ANY INJURIES AND PROPERTY DAMAGE SUFFERED.

User(s) Name: _____ Date: _____

User(s) Signature: _____

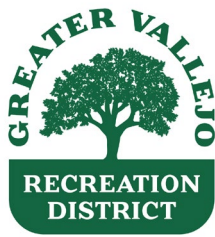
User(s) Name: _____ Date: _____

User(s) Signature: _____

GVRD General Manager Name: _____ Date: _____

GVRD General Manager Signature: _____

Questions or concerns should be addressed to the General Manager, at (707) 648-4600. The User may also be requested to attend a GVRD Board meeting. Please note: if policies, rules, or laws are broken, a fee may be assessed, and the organization or individual may be banned from GVRD property for a designated length of time.



Agenda 9.3

BOARD COMMUNICATION

Date: April 27, 2023

TO: Board Chairperson and Directors

FROM: Antony Ryans and Sal Nuno

SUBJECT: Approve the naming of the small baseball field at Wilson Park to, "Brandon Crawford Junior Giants Field."

BACKGROUND AND DISCUSSION

Recreation Services applied for a grant through the Junior Giants foundation a year and a half ago. Unfortunately, during that time the grant wasn't approved. However, several months after, the Junior Giant's Community Fund followed up with Recreation Services to find a way to make the project proceed forward. Short stop Brandon Crawford would be a significant contributor to the project to push it forward. Over the past several weeks, the Parks and Recreation team have been working diligently to make the project happen. During a meeting, the Giants team asked GVRD if they would consider adding funds to the project to make more improvements to the field. After the contract was signed, the renovations began. The Giants will contribute up to \$120,000 dollars to improve: irrigation, provide a new score board, design mural, fence repair, field layout, infield mix, repair shed, new poles, bases, signage, fence cap, and a few other items. One request of the Giants after renovations is to have the field named after Brandon Crawford who is a major contributor of the project. There will be ribbon cutting of the field on Tuesday, May 16th, 11am at Wilson Field. The Department is requesting approval to rename the field after the player. Currently, the field has no name. Finally, per policy 6010 request to rename fields, parks, etc. must receive approval from the Board of Directors.

RECOMMENDATION

Approve recommendation to have Board of Directors approve the naming of the Wilson Park small baseball field to, "Brandon Crawford Junior Giants Field."

FISCAL IMPACT

The Giants Community Fund will contribute up to 120,000 dollars toward the project and requested the District to provide a contribution of \$50,000. The \$50,000 will come from Measure K and the General Fund.

ALTERNATIVES CONSIDERED

Approve the naming of the field.

Approve the naming of field with recommendations.

Reject

Reject with recommendations.

ENVIRONMENTAL REVIEW

N/A

PROPOSED ACTION

Approve the naming of the field as the player has contributed personal funds to improving the space and making it playable sooner than expected.

DOCUMENTS AVAILABLE FOR REVIEW

- A. Photos of the project.
- B. Endorsed letter from the Giants Community Fund team.

EXHIBIT A







April 19, 2023

Dear the Board of Directors for the Greater Vallejo Recreation District,

We are reaching out regarding the re-naming the baseball field at Wilson Park. In partnership with the Greater Vallejo Recreation District, the Good Tidings Foundation and Giants shortstop Brandon Crawford, the Giants Community Fund will unveil the renovated field on May 16, 2023. This project would not have been possible without the financial support Brandon Crawford is providing, and in recognition of such a large donation, we ask to name the field in his honor. The proposed name is the Brandon Crawford Junior Giants Field.

Brandon Crawford, the San Francisco Giants starting shortstop is a California native. He was born in Mountain View, and grew up in Pleasanton, only 42 miles from his hometown. Brandon has been a Giants fan for life and in 2011 was called up to play on the major league team. Being a Bay Area native, Brandon wants to provide equitable opportunities for all youth to play and create safe spaces to do so. Many agencies apply for field renovations to come to their town, and we are excited to provide a new field in Vallejo this year that will support our long standing Junior Giants program, which Brandon supports.

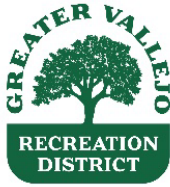
Brandon annually donates a percentage of his salary to charitable causes; he's lent support to a field project in San Francisco in 2021 and felt it was important to provide more opportunities for youth to play on state-of-the-art fields. The four-time MLBPAA Giants Heart & Hustle Award winner is involved with many charitable causes such as the ALS Cure Project, Bay Area Make-A-Wish and Casa Colinga. Naming the field in his honor signifies his support of the Vallejo community.

This project falls under our Peter A. Magowan Fields for Kids program, a program that reaches out to communities where the Junior Giants program exists in order to enhance recreational opportunities and create safer places to play. The program includes the full renovations of up to two fields each year to assist with upgrades such as a new backstop or fresh sod for the infield. This work cannot be done without the generosity of players on the team; Brandon's contribution is driving this project forward and given his Bay Area ties, support of Junior Giants and overall philanthropic efforts, we propose renaming the field in his honor.

Thank you for your consideration. We look forward to hearing from you.

Cassandra Hofman

Cassandra Hofman
Program Senior Manager



Finance Department Board Update

04/27/23

Property Taxes 2nd Apportionment FY 22-23

- I have received an email from the Solano County Auditor-Controller's office stating that payment of the 2nd apportionment of taxes and special assessments of FY 2022-2023 will be on or before the last working day of April 2023.

Finance Department Software Training

- The Finance Department team attended training on our accounting software system the week of April 10-14. Jeremy Bistline, trainer for Cougar Mountain Software, came to our office to provide refresher training on all the modules we use as well as some updates. General Manager Lanusse was able to sit in on some of the presentations as his schedule allowed. The training was very thorough and many questions we had were answered along with learning some new/alternative methods of processing transactions. We all feel we benefitted greatly from this training opportunity.

FY 23-24 Budget Process

- Working with the General Manager and department heads to finalize the FY 23-24 budget.

Union Negotiations

- We continue to assist the General Manager with calculations for the ongoing union negotiations.

Audit – FY 21-22

- The audit for FY 21-22 has been postponed until July 2023.



Maintenance Department Board Update

4/27/23

Parks and Facilities

- Hanns Park
 - The Vallejo Watershed Alliance had an Earth Day cleanup event in the upper Hanns area.
- Dan Foley Park
 - The contractor worked on the renovations on the basketball courts.
- McIntyre Ranch
 - The tree contractor began with the removal of hazardous trees and the safety pruning.
 - We had a consultant work on a boundary survey.
- Lake Dalwigk
 - I will be meeting with the City and the project management consultant that was selected for the Lake Dalwigk improvements project.
- City Park
 - Centro Latino organization will be having Day of the Child event on April 29th from 11am to 3pm.
- North Vallejo Park
 - Contractor will be doing some crack sealing and repainting the basketball courts.
- Sports Fields
 - Staff continues to work on the fields to get them ready for the user groups.
- Weed Abatement
 - Parks staff began with the weed abatement at Richardson, Delta, Glen Cove Waterfront Park, Hanns, High Glen, and Beverly Park.

BOARD PROJECTS UPDATE

Date



TASK	START	END	% COMPLETE	DONE	NOTES
395/401 Renovations				<input type="radio"/>	
Design Phase	1/1/2018	6/1/2021	100%	<input checked="" type="checkbox"/>	
Permit Issued	6/1/2019	6/1/2020	100%	<input checked="" type="checkbox"/>	
RFP	8/1/2021	10/1/2021	100%	<input checked="" type="checkbox"/>	
Build	12/23/2021	11/1/2023	60%	<input type="radio"/>	Contractor has begun with the installation of the AV system; the engineer is close to complete bid documents for the finishes of 395 building. We should put this out to bid soon.
VCC Kitchen					
Design Phase	1/1/2015	8/1/2020	100%	<input checked="" type="checkbox"/>	
Permit Issued	8/1/2019	8/1/2021	100%	<input checked="" type="checkbox"/>	
Engineer's cost estimate	8/1/2021	10/1/2021	100%	<input checked="" type="checkbox"/>	
Proposed Board Approval	8/12/2022	11/18/2021	100%	<input checked="" type="checkbox"/>	
RFP	1/7/2022	2/28/2022	100%	<input checked="" type="checkbox"/>	
Build	4/18/2022	5/15/2023	95%	<input type="radio"/>	Contractor completed the ADA parking and the screen; waiting on the electrical panel to complete the electrical service upgrade.
Cunningham Pool Shade Structures				<input type="radio"/>	
Design/Assessment Phase	1/1/2023	5/1/2023	60%	<input type="radio"/>	Staff is working on the design to present to the City for their approval.
Permit Issued	6/1/2023	7/1/2023	0%	<input type="radio"/>	
RFP	7/2/2023	8/1/2023	0%	<input type="radio"/>	
Build	9/1/2023	11/1/2023	0%	<input type="radio"/>	
Dan Foley Artificial Field				<input type="radio"/>	
Assessment and Engineer's cost estimate	8/1/2022	11/1/2022	100%	<input checked="" type="checkbox"/>	

TASK	START	END	% COMPLETE	DONE	NOTES
Board Approval	12/1/2022	12/8/2023	100%	<input checked="" type="checkbox"/>	
Design Phase	1/1/2023	5/1/2023	60%	<input type="checkbox"/>	Staff had a meeting with the consultant and reviewed the 50% completed plans; working on selecting the materials.
Permit Issued	6/1/2023	7/1/2023	0%	<input type="checkbox"/>	
RFP	8/1/2022	9/1/2023	0%	<input type="checkbox"/>	
Build	10/1/2023	11/31/2023	0%	<input type="checkbox"/>	
Richardson Electrical Upgrade					
Design Phase	3/1/2020	1/28/2022	100%	<input checked="" type="checkbox"/>	
Permit Issued	2/3/2022	2/11/2022	100%	<input checked="" type="checkbox"/>	
RFP	2/14/2022	3/31/2022	100%	<input checked="" type="checkbox"/>	
Build	6/1/2022	5/15/2023	90%	<input type="checkbox"/>	waiting on a date from PG&E to do the upgrade of the transformer.
Cunningham Pool ADA Upgrades					
Design Phase	11/1/2020	1/28/2022	100%	<input checked="" type="checkbox"/>	City will work on finalizing the plans and making the parking lot improvements.
Permit Issued	6/1/2022	8/5/2022	100%	<input checked="" type="checkbox"/>	City issued the permit.
RFP	4/1/2023	5/15/2023		<input type="checkbox"/>	We are getting close to complete all the bid documents for the RFP.
Build	7/1/2023	10/1/2023		<input type="checkbox"/>	
PB Projects					
Design Phase	1/1/2020	3/24/2020	100%	<input checked="" type="checkbox"/>	City postponed the projects on 2020 due to the pandemic.
RFP	5/2/2021	6/20/2021	100%	<input checked="" type="checkbox"/>	
Build	11/12/2021	4/28/2023	98%	<input type="checkbox"/>	Staff is waiting on the signs to arrive; submitted the reimbursement of these projects to the City.
Wilson Small Baseball Field					
Jr Giants Project approval	12/12/2022	1/1/2023	100%	<input checked="" type="checkbox"/>	Jr Giants approved the application submitted to receive funds for the renovations of the field.
Design	1/17/2023	3/31/2023	100%	<input checked="" type="checkbox"/>	

TASK	START	END	% COMPLETE	DONE	NOTES
Build	4/3/2023	5/16/2023	50%	<input type="radio"/>	Contractor continues working with the renovations of the field.
Terrace Park Playground				<input type="radio"/>	
Prop 68 Per Capita Project Approval	12/1/2020	2/28/2022	100%	<input checked="" type="checkbox"/>	
Design/RFP	12/1/2021	1/30/2022	100%	<input checked="" type="checkbox"/>	
Build	6/1/2023	6/30/2023	0%	<input type="radio"/>	Playground vendor is waiting on the equipment.
Children's Wonderland Shade Structures				<input type="radio"/>	
Design/Assessment Phase	1/1/2022	2/28/2022	100%	<input checked="" type="checkbox"/>	
RFP	4/1/2022	9/1/2022	100%	<input checked="" type="checkbox"/>	
Permit Issued	5/1/2022	5/28/2023	80%	<input type="radio"/>	Submitted a design review application to the City; staff will be scheduling a meeting with City staff. This is on hold for now.
Build	7/1/2023	8/1/2023	0%	<input type="radio"/>	
Setterquist RIRE Funds Upgrades				<input type="radio"/>	
Design/Assessment Phase	1/1/2022	2/28/2023	100%	<input checked="" type="checkbox"/>	
RFP	1/1/2023	3/1/2023	100%	<input checked="" type="checkbox"/>	
Build	4/11/2023	6/1/2023	40%	<input type="radio"/>	Contractor has begun with the improvements of the courts.
				<input type="radio"/>	



Recreation Department Board Updates

04/27/2023

Activity Guide:

- The Summer Activity Guide will be available online this Friday!

Aquatics:

- Swimming lessons have begun at the pool and are full of private and group lessons for this month and next.
- The Lifeguard in Training (LGT) classes started April 10th and another May 1st. The April and May classes are full.

Community Centers:

- GVRD had its ribbon cutting ceremony at the Vallejo Community Center, this evening.
- May 6th will be the first private party at the Vallejo Community Center. Multiple requests have been made in the past few weeks for several upcoming events.

Children's Wonderland & Community Events:

- The Gazebo mural project at Children's Wonderland is completed. The muralist started working on the restrooms this week.



- Flavor Town Tuesdays (Food Trucks) will be held every 2nd and 4th Tuesday at Children's Wonderland beginning in May from 4-7pm.
- Staff is planning the 2nd annual Poochella Dog Festival which will be held August 12th at City Park.
- The Department is looking to host a City-wide Yard Sale this summer, and possibly a 50's Sock Hop for our Active Aging population.

Sports/Adaptive Recreation (AR):

- We are looking forward to our summer offerings with sports camps like dodgeball, volleyball and cheerleading and dance.
- Our baseball and softball fields opened up in early April and are looking forward to working with the Vallejo Little League, Vallejo Seaweed (Pecos League), American Legion, and Babe Ruth. Our fields look phenomenal due to the hard work of the parks team, specifically Javier Pena and Richard Nixon!



(Adaptive Rec Egg Hunt)

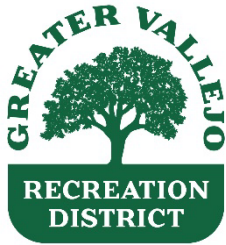
Staffing:

- The 1st round of interviews for the FT Recreation Coordinator recruitment were held on Wednesday, April 26th. The 2nd round of interviews will be held on Tuesday, May 9th.

Youth Services:

- Youth Services hosted their first College & Career Exploration: Explore Your Future! event at the Vallejo Community Center with 9 colleges in attendance (Carrington, Napa Valley, and Touro, just to name a few.).
- Recreation staff attended the Kaiser Permanente Empower Youth Summit event on April 18th. GVRD staff connected with participants promoting spring/summer events and programs. An estimated 300 youth attended the event. Also, staff made connections with other community partners and stakeholders.





General Manager Board Update

4/27/2023

- Updating the approved preliminary budget. Including a separate budget for McIntyre, reviewing capital projects, staffing, etc.,.
- Working on negotiations with SEIU, IBEW, and unrepresented staff.
- We are at approximately 80% of the succession planning process.
- We are near completion of the strategic planning process.
- Legal counsel and I met with the City to introduce him to the City of Vallejo staff, and discuss some outstanding items.
- Communicated with the Vallejo Unified School District regarding proposed lease.
- Worked with legal for new 6-month contract for McIntyre.
- Worked with staff regarding the Jr. Giants grant.
- Worked with staff regarding Prop 68 grant updates and reviewing CARPD list of upcoming state grants.
- Held all staff training regarding incident, accident, and injury communications.