



GREATER VALLEJO RECREATION DISTRICT

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

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

General Manager
Gabriel Lanusse

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Greater Vallejo Recreation District Board of Directors **Agenda-Special Meeting**

Monday, March 20, 2023

Administrative Office – Board Room, 401 Amador Street, Vallejo, CA 94590
6:30 p.m. – Special 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) **Budget Workshop for Fiscal Year 2023-2024:**

6.1 Proposed Fee Schedule

6.2 Proposed Capital Improvement Projects

6.3 Proposed Deferred Maintenance

6.4 Measure K Budget

7) **Announcements and Comments from Board Members**

8) **Meeting Adjourn**

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE**

Proposed FY 2023-2024 Draft		Approved 2022/2023		Staff Proposed 2023/2024		% Proposed 2023/2024	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Sports							
Adult Sports							
Adult Softball	Plus \$50 (sportsman fee)	\$510	\$510	\$510	\$510	\$536	\$643
Co-Ed League Softball	Plus \$50 (sportsman fee)	\$510	\$510	\$510	\$510	\$536	\$536
On-site storage	Per contract agreement with District						
Youth Sports							
Run, Jump, Throw		FREE	FREE	FREE	FREE	FREE	FREE
Jr Giants (Youth)		FREE	FREE	FREE	FREE	FREE	FREE
Sports Camp		\$160	\$170	\$160	\$192	\$168	\$202
E-Sports	\$20 comp/\$35/\$50 League						
Mobile Recreation Rental	per hour	\$100	\$120	\$100	\$120	\$105	\$126
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	\$11	\$13
Non-Profit		\$5	\$8	\$5	\$6	\$6	\$7
Cleaning Deposit 1 Day		\$150	\$150	\$150	\$180	\$158	\$189
Cleaning Deposit 2-14 Days		\$300	\$300	\$300	\$360	\$315	\$378
Cleaning Deposit 15-30+ Days		\$600	\$600	\$600	\$720	\$630	\$756
Rescheduling Fee/Late Booking		\$25	\$25	\$25	\$30	\$27	\$32
Bounced Check/Declined Card		\$50	\$50	\$50	\$60	\$53	\$63
Key Deposit Fee		\$50	\$50	\$50	\$60	\$53	\$63
Artificial Turf Fee		\$15	\$15	\$15	\$18	\$16	\$19
Aquatics							
Daily Fees (Lap / Recreation Swim)							
4 Yrs and Under		\$2	\$3	\$2	\$3	\$3	\$4
5 Yrs - 55 Yrs.		\$5	\$6	\$5	\$6	\$6	\$7
Seniors/Veteran		\$4	\$5	\$4	\$5	\$5	\$6
Lap Swim Pass (20 Swims)							
Lap Swim Pass Sr/Vet (20 Swims)							
Senior		\$80	\$80	\$80	\$96	\$84	\$100
Veteran		\$100	\$100	\$100	\$120	\$105	\$125
Lap Swim Monthly Swim Pass 18+		\$105	\$121	\$115	\$138	\$121	\$141

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	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	
Water Exercise							
Adults 13 - 55	\$5	\$5	\$6	\$8	\$6	\$7	
Pass (10 visits)	\$45	\$45	\$55	\$55	\$48	\$51	
Seniors 55+	\$4	\$4	\$5	\$5	\$5	\$6	
Pass (10 visits)	\$35	\$35	\$45	\$45	\$37	\$39	
User Group W/ Insurance							
Per lane, per hour	\$10	\$10	\$10	\$10	\$11	\$12	
High School Lane Rate							
Per lane, per hour	\$5	\$5	\$5	\$5	\$6	\$7	
Community Rental							
4 lane shallow or deep end	Per hour + \$150 deposit	\$100	\$100	\$100	\$100	\$105	\$110
Whole pool	Per hour + \$150 deposit	\$180	\$180	\$180	\$180	\$189	\$194
Safety Classes							
Lifeguard Train Recertification	\$95	\$100	\$120	\$130	\$100	\$105	
Lifeguard Training	\$190	\$200	\$200	\$240	\$200	\$210	
Lifeguard Instructor	\$250	\$270	\$250	\$300	\$263	\$284	
Water Safety Instructor	\$250	\$270	\$250	\$300	\$263	\$284	
Community CPR / First Aid	\$80	\$90	\$90	\$108	\$95	\$100	
Aquatic Camps							
Guardstart	\$160	\$170	\$170	\$204	\$168	\$179	
Davey Jones Aquatic Camp	\$160	\$170	\$170	\$204	\$168	\$179	
Junior Guards	\$200	\$210	\$230	\$276	\$210	\$221	
Life Guard Academy	1/2 Summer	\$220	\$220	\$220	\$264	\$231	\$231
After School at the Pool (ASAP)		\$220	\$230	\$240	\$264	\$231	\$242
Junior Guards Work Exp.	Per week	\$25	\$25	\$35	\$42	\$27	\$27
Swim Lessons							
Parent/Tot							
Weekday	\$60	\$65	\$60	\$72	\$63	\$69	
Saturday	\$30	\$35	\$30	\$36	\$32	\$37	
4-5 Yrs Swim Lessons							
Weekday	\$60	\$65	\$60	\$65	\$63	\$69	
Saturday	\$30	\$35	\$30	\$35	\$32	\$37	
Lessons Level 1-6							
Weekday	\$60	\$65	\$60	\$72	\$63	\$69	
Saturday	\$30	\$35	\$30	\$36	\$32	\$37	
Private Lessons	\$30	\$35	\$30	\$36	\$32	\$37	
Community Events (Aquatics)							
Floating Pumpkin Patch			\$10	\$12	11		
Dive-In Movies			\$5	\$7	6		
Kids Day	Free	Free	Free	Free	Free	Free	

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Activities		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Polar Plunge				\$5	\$7	\$5	\$7
Easter Egg Hunt				\$5	\$7	\$5	\$7
Adaptive Recreation							
Expressive Arts	Per month	\$25	\$25	\$25	\$30	\$27	\$33
Exercise/Chair Yoga	Per month	\$25	\$25	\$25	\$30	\$27	\$33
Sports	Per month	\$25	\$25	\$25	\$30	\$27	\$33
Dances		\$12	\$12	\$8	\$10	\$9	\$11
Picnic		\$12	\$12	\$12	\$15	\$13	\$15
Field Trips		\$30	\$36	\$30	\$36	\$32	\$38
Water Colors/Legos	Per class	\$5	\$6	\$5	\$6	\$6	\$7
Youth Services							
Kids Club							
Before School	\$10/day; prorated \$86	\$172	\$172	\$172	\$172	\$181	\$181
After School	\$14/day; prorated \$120	\$240	\$240	\$240	\$240	\$252	\$252
Kindergarten After School	\$17/day; prorated \$149	\$298	\$298	\$298	\$298	\$313	\$313
Kids Club Punch Pass (6)		\$100	\$100	\$100	\$100	\$105	\$105
Kids Club Punch Pass (12)		\$150	\$150	\$160	\$160	\$158	\$158
No School Day		\$80	\$96	\$85	\$102	\$84	\$101
Late Pickup		\$2	\$2	\$2	\$2	\$3	\$3
Teens							
Dances	Per person	\$10	\$10	\$15	\$18	\$15	\$18
5th Grade Event, 8th Grade Event	At the door	\$30	\$35	\$30	\$35	\$30	\$35
Youth Advisory Board	Per person	\$40	\$40	\$30	\$35	\$30	\$35
Teen Classes				\$30	\$35	\$30	\$32
Teen Drop-in Fee				\$5	\$5	\$5	\$7
Break Camps							
Extended (5 days, 7am-6pm)		\$170	\$204	\$180	\$216	\$179	\$216
Kinder (5 days, 7am-6pm)		\$180	\$216	\$180	\$216	\$180	\$216
COVID Camp		\$180	\$216	\$190	\$228	\$190	\$227
Drop-in		\$40	\$48	\$45	\$54	\$45	\$54
Extended (3 days, 7am-6pm)		\$100	\$120	\$110	\$132	\$110	\$132
Regular (5 days, 9am-3pm)		\$130	\$156	\$140	\$168	\$140	\$168
Summer Camps							
FRESH Camp (CW)	2 week camp	\$230	\$276	\$240	\$288	\$240	\$288
Counselor in Training Camp	Per week (flat rate)	\$40	\$40	\$50	\$60	\$50	\$60
FRESH Camp Extended Care		\$30	\$36	\$30	\$36	\$30	\$36
In-Camp Field Trips		\$15	\$15	\$15	\$18	\$15	\$18
Field Trips		\$20-\$40	\$20-\$40	\$20-\$40	\$20-\$40	\$21-\$42	\$21-\$42
Community Events							
Fishing in the City							

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Activities		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Pup-Kin Patch Dog Festival	Vendor Fee	\$75	\$100	\$75	\$75	\$79	\$105
Bands and Brews Beer		\$5	\$5	\$5	\$5	\$6	\$7
Bands and Brews Beer + Mug		\$10	\$10	\$10	\$10	\$11	\$12
Breakfast with Santa		\$18	\$21	\$10	\$10	\$19	\$23
Children's Wonderland							
Individual Entry Fee:							
July - December		\$0	\$4	\$4	\$5	\$0	\$5
January - June		\$3	\$4	\$3	\$4	\$1	\$5
Group Field Trips		\$3	\$4	\$3	\$4	\$4	\$5
Group & Family Rental (Some. Small)		\$35	\$45	\$35	\$45	\$37	\$48
Group & Family Rental (Some. Big)		\$70	\$80	\$70	\$80	\$74	\$84
Group & Family Rental (Some. B&S)		\$90	\$105	\$90	\$105	\$95	\$111
Thumper's Eggs-travaganza		\$5	\$5	\$5	\$5	\$6	\$6
Pass (20 visits)		\$55	\$75	\$55	\$75	\$58	\$79
Rental of Entire Park		N/A	N/A	\$180	\$216	\$180	\$189
Special Event /Per hour:							
Rental per hour		\$300	\$300	\$300	\$300	\$315	\$350
Security per hour		\$30	\$30	\$30	\$30	\$32	\$37
Deposit		\$200	\$200	\$200	\$200	\$210	\$242
Birthday/Picnic Reservations							
Free Day, 1 per month		Free	Free	Free	Free	Free	Free
Private Party Package - 2 hours		\$110	\$125	\$125	\$135	\$116	\$132
Birthday Party Balloons		\$25	\$25	\$25	\$25	\$27	\$27
Refundable Cleaning Fee		\$50	\$50	\$100	\$100	\$53	\$60
Stage, during Operating Hours	Per hour	\$25	\$25	\$25	\$25	\$27	\$32
Stage, Special Event	Per hour (2 hour minimum)	\$150	\$150	\$150	\$150	\$158	\$180
Electricity Fee	Per 2-hour timeslot	\$5	\$5	\$5	\$5	\$6	\$8
Community Center Fee Schedule							
Foley Cultural Center							
Kitchen	Per hour	\$80	\$96	\$84	\$101	\$89	\$107
Lake Room	Per hour	\$160	\$192	\$168	\$202	\$177	\$212
Vista Room	Per hour	\$42	\$50	\$44	\$53	\$47	\$56
Refreshment Center	Per hour	\$43	\$64	\$56	\$67	\$59	\$71
Arbor Room	Per hour	\$35	\$42	\$37	\$44	\$39	\$47
Oak Room		Not Available		Not Available		Not Available	
Pine Room		Not Available		Not Available		Not Available	
Elm Room		Not Available		Not Available		Not Available	
Commercial Kitchen Rental:							
Per hour (Day 7am-7pm) 3 hr min		\$125	\$150	\$125	\$150	\$132	\$158
Per hour (Evening 7pm-7am) 3 hr min		\$62	\$74	\$62	\$74	\$66	\$79

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Activities		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Private Party							
Lake, Kitchen, Refreshment Ctr	5 Hours	\$1,000	\$1,200	\$1,050	\$1,260	\$1,105	\$1,326
Over 5 Hours	Per hour	\$200	\$240	\$210	\$252	\$221	\$265
Vista Room, Refreshment Ctr (F&Su)	Per hour (Fri or Sun 5 hr min)	\$70	\$84	\$74	\$89	\$78	\$94
Category II (Non-Profit 2 Hour Minimum)							
Kitchen	Per hour	\$64	\$77	\$67	\$80	\$71	\$85
Lake Room	Per hour	\$128	\$154	\$134	\$161	\$141	\$169
Vista Room	Per hour	\$35	\$42	\$37	\$44	\$39	\$47
Refreshment Center	Per hour	\$43	\$52	\$45	\$54	\$48	\$58
Arbor Room	Per hour	\$28	\$34	\$29	\$35	\$31	\$37
Oak Room		Not Available		Not Available		Not Available	
Pine Room		Not Available		Not Available		Not Available	
Elm Room		Not Available		Not Available		Not Available	
North Vallejo Community Center							
Category I (Business 2 Hour Minimum)							
Banquet Room	Per hour	\$52	\$62	\$52	\$62	\$58	\$70
Great Room	Per hour	\$64	\$77	\$64	\$77	\$71	\$85
Kitchen	Per hour	\$35	\$42	\$35	\$42	\$39	\$47
Craft Room	Per hour	\$35	\$42	\$35	\$42	\$39	\$47
Private Party							
Banquet or Great Rooms	5 hours	\$520	\$625	\$520	\$625	\$575	\$690
Over 5 Hours	Per hour	\$104	\$125	\$104	\$125	\$115	\$138
Banquet, Great Room, and Kitchen	5 hours	\$725	\$870	\$725	\$870	\$800	\$960
Over 5 Hours	Per hour	\$145	\$174	\$145	\$174	\$160	\$192
Category II (Non-Profit 2 Hour Minimum)							
Banquet Room	Per hour	\$42	\$50	\$42	\$50	\$47	\$56
Kitchen	Per hour	\$28	\$34	\$28	\$34	\$31	\$37
Craft Room	Per hour	\$28	\$34	\$28	\$34	\$31	\$37
Great Room	Per hour	\$51	\$62	\$51	\$62	\$57	\$68
Norman C. King, SVCC							
Category I (Business 2 Hour Minimum)							
Multi-Purpose Room #1	Per hour	\$58	\$70	\$70	\$70	\$64	\$77
Multi-Purpose Room #2	Per hour	\$58	\$70	\$70	\$70	\$64	\$77
Multi-Purpose Room #1 & #2	Per hour	\$116	\$140	\$140	\$140	\$128	\$154
Conference Room	Per hour	\$35	\$42	\$42	\$42	\$39	\$47
Arts/Craft Room	Per hour	\$35	\$42	\$42	\$42	\$39	\$47
Game Room	Per hour	\$42	\$50	\$50	\$50	\$47	\$56
Kitchen	Per hour	\$58	\$70	\$70	\$70	\$64	\$77
Commercial Kitchen Rental:							
Per hour (Day 7am-7pm) 3 hr min		\$75	\$90	\$90	\$90	\$83	\$100

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Activities		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Per hour (Evening 7pm-7am) 3 hr min		\$38	\$45	\$45	\$45	\$42	\$50
Private Party							
Multi-Purpose 1 or 2 and Kitchen	5 hours	\$520	\$625	\$520	\$625	\$575	\$690
Over 5 Hours	Per hour	\$104	\$125	\$104	\$125	\$115	\$138
Multi-Purpose 1 and 2 and Kitchen	5 hours	\$725	\$870	\$725	\$870	\$800	\$960
Over 5 Hours	Per hour	\$145	\$174	\$145	\$174	\$160	\$192
Category II (Non-Profit 2 Hour Minimum)							
Multi-Purpose Room #1	Per hour	\$47	\$56	\$47	\$56	\$52	\$62
Multi-Purpose Room #2	Per hour	\$47	\$56	\$47	\$56	\$52	\$62
Multi-Purpose Room #1 & #2	Per hour	\$94	\$112	\$94	\$112	\$104	\$125
Conference Room	Per hour	\$28	\$34	\$28	\$34	\$31	\$37
Arts/Craft Room	Per hour	\$28	\$34	\$28	\$34	\$31	\$37
Game Room	Per hour	\$35	\$42	\$35	\$42	\$39	\$47
Kitchen	Per hour	\$47	\$56	\$47	\$56	\$52	\$62
Vallejo Community Center							
Category I (Business 2 Hour Minimum)							
Kitchen	Per hour	\$64	\$77	\$67	\$80	\$71	\$85
Auditorium/Foyer	Per hour	\$144	\$173	\$151	\$181	\$159	\$191
Foyer	Per hour	\$96	\$115	\$101	\$121	\$107	\$128
Club Room	Per hour	\$42	\$50	\$44	\$53	\$47	\$56
Teen Room	Per hour	\$42	\$50	\$44	\$53	\$47	\$56
Commerical Kitchen Rental:						\$0	\$0
Per hour (Day 7am-7pm), 3hr min		\$100	\$120	\$125	\$150	\$132	\$158
Per hour (Evening 7pm-7am), 3hr min		\$50	\$60	\$62	\$74	\$66	\$79
Private Party							
Kitchen/Foyer	5 Hours	\$650	\$780	\$685	\$820	\$720	\$864
Over 5 Hours	Per hour	\$130	\$156	\$137	\$164	\$144	\$173
Kitchen/Foyer/Auditorium	5 Hours	\$900	\$1,080	\$945	\$1,135	\$995	\$1,194
Over 5 Hours	Per hour	\$180	\$216	\$189	\$227	\$199	\$239
Category II (Non-Profit 2 Hour Minimum)							
Kitchen	Per hour	\$51	\$61	\$54	\$65	\$57	\$68
Auditorium/Foyer	Per hour	\$115	\$138	\$121	\$145	\$128	\$154
Foyer	Per hour	\$77	\$92	\$81	\$97	\$86	\$103
Club Room	Per hour	\$35	\$42	\$37	\$44	\$39	\$47
Teen Room	Per hour	\$35	\$42	\$37	\$44	\$39	\$47
All Community Centers							
Additional Fees							
Banquet Seating (Set-up, Take-down)							
Up to 80		\$150	\$150	\$150	\$150	\$158	\$158

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Activities		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Up to 100		\$150	\$150	\$150	\$150	\$158	\$158
Up to 150		\$150	\$150	\$150	\$150	\$158	\$158
Up to 200		\$150	\$150	\$150	\$150	\$158	\$158
Up to 250		\$225	\$225	\$225	\$225	\$237	\$237
Up to 300		\$225	\$225	\$225	\$225	\$237	\$237
Up to 350		\$225	\$225	\$225	\$225	\$237	\$237
Up to 400		\$270	\$270	\$270	\$270	\$284	\$284
Up to 450		\$270	\$270	\$270	\$270	\$284	\$284
Up to 500		\$270	\$270	\$270	\$270	\$284	\$284
Theatre Seating (Set-up, Take-down)							
Up to 150		\$75	\$75	\$80	\$80	\$79	\$79
Up to 200		\$85	\$85	\$90	\$90	\$90	\$90
Up to 300		\$95	\$95	\$100	\$100	\$100	\$100
Up to 400		\$105	\$105	\$110	\$110	\$111	\$111
Up to 500		\$115	\$115	\$120	\$120	\$121	\$121
Up to 600		\$125	\$125	\$130	\$130	\$132	\$132
Deposits/Additional Fees							
Foley	Refundable Cleaning Deposit	\$750	\$750	\$750	\$750	\$788	\$788
VCC	Refundable Cleaning Deposit	\$400	\$400	\$750	\$750	\$420	\$420
N. King	Refundable Cleaning Deposit	\$400	\$400	\$400	\$400	\$420	\$420
NVCC	Refundable Cleaning Deposit	\$400	\$400	\$400	\$400	\$420	\$420
Public Address System Rental:							
Audio		\$50	\$50	\$50	\$50	\$53	\$53
Projection		\$50	\$50	\$50	\$50	\$53	\$53
Security Officer:							
July		\$32	\$32	\$36	\$36	\$34	\$34
Aug - Jan		\$34	\$34	\$36	\$36	\$36	\$36
Feb - June		\$36	\$36	\$36	\$36	\$38	\$38
Surcharge		\$25	\$25	\$25	\$25	\$27	\$27
Jumper Permit	Per day	\$25	\$25	\$30	\$30	\$27	\$27
Additional Custodial	Per hour	\$50	\$50	\$50	\$50	\$53	\$53
Application Fee		\$25	\$25	\$25	\$25	\$27	\$27
Park Reservation							
Field Rentals All Fields							
Resident Non-Profit	Per hour, 2 hour minimum	\$14	\$14	\$14	\$14	\$15	\$15
Non Resident Non-Profit	Per hour, 2 hour minimum	\$17	\$17	\$17	\$17	\$18	\$18
Resident Profit	Per hour, 2 hour minimum	\$32	\$32	\$32	\$32	\$34	\$34
Non Resident Profit	Per hour, 2 hour minimum	\$37	\$48	\$48	\$48	\$39	\$51
Dan Foley Artificial Turf Field:							
	Per hour Mon - Fri	\$36	\$36	\$40	\$48	\$38	\$46
	Per hour Sat - Sun	\$48	\$48	\$48	\$58	\$51	\$61

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		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Activities							
Dan Foley Concession Stand	Per hour flat rate	\$14	\$14	\$14	\$14	\$15	\$15
Pickball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$14	\$15	\$15
Tennis Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$14	\$15	\$15
Basketball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$14	\$15	\$15
Bocce Ball Court	Per hour, per court, flat rate	\$14	\$14	\$14	\$14	\$15	\$15
Foot Golf Course	Per person	\$14	\$14	\$14	\$14	\$15	\$15
Field Prep (Baseball & Softball)							
Non-Profit		\$25	\$30	\$25	\$30	\$27	\$32
Profit		\$30	\$36	\$30	\$36	\$32	\$38
Lights @ all Sites							
Resident	Per hour, 2 hour minimum	\$30	\$30	\$35	\$35	\$32	\$32
Non Resident	Per hour, 2 hour minimum	\$36	\$36	\$40	\$40	\$38	\$38
Dan Foley Park Picnic Area							
Lakeview East		\$105	\$135	\$111	\$142	\$111	\$142
Lakeview West		\$105	\$135	\$111	\$142	\$111	\$142
Lakeview Entire		\$204	\$264	\$214	\$277	\$215	\$278
Meadows		\$99	\$129	\$105	\$135	\$104	\$136
Willow Glen		\$99	\$129	\$105	\$135	\$104	\$136
Mountain View		\$225	\$293	\$236	\$308	\$237	\$308
Blue Rock Springs Picnic Area							
Lower Vista Area		\$99	\$140	\$104	\$147	\$104	\$147
Upper Vista		\$99	\$140	\$104	\$147	\$104	\$147
Vista Entire		\$185	\$240	\$194	\$252	\$195	\$252
Grove		\$178	\$231	\$187	\$243	\$187	\$243
Pines		\$213	\$276	\$224	\$290	\$224	\$290
Lake Area		\$75	\$98	\$79	\$103	\$79	\$103
Parkview		\$72	\$94	\$76	\$99	\$76	\$99
Trailside		\$72	\$94	\$76	\$99	\$76	\$99
Peacock Roost		\$72	\$94	\$76	\$99	\$76	\$99
Playground Vista		\$92	\$120	\$97	\$126	\$97	\$126
Blue Rock Terrace		\$72	\$94	\$76	\$99	\$76	\$99
Crest Ranch Park							
Crest Ranch Park, Highland		\$49	\$64	\$49	\$64	\$52	\$68
Hanns Park							
Hanns Park		\$71	\$92	\$71	\$92	\$75	\$97
Richardson Park							
Richardson Park	Keep low to increase use	\$53	\$67	\$53	\$67	\$56	\$71
Highlands Park							
Highlands Park		\$48	\$62	\$51	\$66	\$51	\$66
Jumper House Permit							

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE**

Proposed FY 2023-2024 Draft		Approved 2022/2023		Staff Proposed 2023/2024		% Proposed 2023/2024	
		Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
Activities							
Blue Rock, Dan Foley, Richardson	Per day	\$30	\$30	\$30	\$30	\$32	\$32
Crest Ranch Park, Highland, Hanns	Per day (Keep low to increase)	\$30	\$30	\$30	\$30	\$32	\$32
Parking Fees	Please review						
Dan Foley Park	Per day, 7 days a week	\$5	\$5	\$5	\$6	\$6	\$6
Blue Rock Springs	Per day, 7 days a week	\$5	\$5	\$5	\$6	\$6	\$6
Special Event Fees							
All Parks	Per hour	\$30	\$30	\$30	\$40	\$32	\$32
Security/Cleaning Deposit		\$550	\$550	\$550	\$550	\$578	\$578
Alcohol Permit		\$35	\$35	\$35	\$40	\$37	\$37
Sound Permit		\$35	\$35	\$35	\$40	\$37	\$37
Still Photography		\$300	\$300	\$300	\$350	\$315	\$315
	Per hour	\$75	\$75	\$75	\$75	\$79	\$79
Video/Movie productions		\$1,000	\$1,000	\$1,000	\$1,000	\$1,050	\$1,050
Outdoors	Per hour	\$250	\$250	\$250	\$300	\$263	\$263
Indoors (rental of space not included)	Per hour	\$250	\$250	\$250	\$300	\$263	\$263
Staffing/Vehicle		\$52	\$52	\$52	\$60	\$55	\$55
GVRD Activity Guide							
Full page, back cover		\$1,250	\$1,250	\$1,300	\$1,350	\$1,313	\$1,313
Full page, inside cover (front/back)		\$1,125	\$1,125	\$1,150	\$1,150	\$1,182	\$1,182
Full page, inside (non-glossy, guts)		\$1,000	\$1,000	\$1,050	\$1,050	\$1,050	\$1,050
1/2 page		\$600	\$600	\$600	\$600	\$630	\$630
1/4 page		\$400	\$400	\$400	\$400	\$420	\$420
1/8 page		\$200	\$200	\$200	\$200	\$210	\$210
Digital GVRD Activity Guide							
Full page, back cover		\$350	\$350	\$350	\$350	\$368	\$368
Full page, inside cover (front/back)		\$300	\$300	\$300	\$300	\$315	\$315
Full page, inside (non-glossy, guts)		\$300	\$300	\$300	\$300	\$315	\$315
1/2 page		\$200	\$200	\$200	\$200	\$210	\$210
1/4 page		\$150	\$150	\$150	\$150	\$158	\$158
1/8 page		\$100	\$150	\$150	\$150	\$105	\$158
Administrative							
Audit Copy	Each	\$5	\$5	\$5	\$5	\$6	\$6
Board Agenda (w/out att.) Emailed		N/C	N/C	N/C	N/C	N/C	N/C
Board Agenda (w/out att.) US Mail	Per agenda	\$2	\$2	\$2	\$2	\$3	\$3
Board Agenda (with att.) Emailed		N/C	N/C	N/C	N/C	N/C	N/C
Board Agenda (with att.) US Mail	Per packet	\$5	\$5	\$5	\$5	\$6	\$6
Bound Documents (up to 80 pages)		\$10	\$10	\$10	\$10	\$11	\$11
Budget Copy (unbound back-to-back)		\$10	\$10	\$10	\$10	\$11	\$11
Budget Copy (bound)		\$25	\$25	\$25	\$25	\$27	\$27
Documents copied to a CD (up to 50mb)		\$7	\$7	\$7	\$7	\$8	\$8

**GREATER VALLEJO RECREATION DISTRICT
FEE SCHEDULE**

Proposed FY 2023-2024 Draft	Approved 2022/2023		Staff Proposed 2023/2024		% Proposed 2023/2024	
	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident	Fee - Resident	Fee - Non Resident
FAX Fee	\$5	\$5	\$5	\$5	\$6	\$6
Mailing & Handling Fee:						
1-9 pages	\$2	\$2	\$2	\$2	\$3	\$3
10+ pages	\$5	\$5	\$5	\$5	\$6	\$6
Return Check Fee	\$25	\$25	\$25	\$25	\$27	\$27
Return Check Fee (prior to notice)	\$10	\$10	\$10	\$10	\$11	\$11
Plan Sets	Det. by actual cost per set					

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CAPITAL IMPROVEMENT LIST (CIP)

Line #	Project Name	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
	EQUIPMENT					
1	Key Station			\$ 60,000		
2	Spray Truck		\$ 90,000			
3	Trucks - Parks		\$ 50,000		\$ 50,000	\$ 50,000
4	1 truck Visitor Services		\$ 50,000		\$ 50,000	
5	Excavator			\$ 80,000		
6	Boom Truck	\$ 88,000				
7	Gradall Forklift		\$ 70,000			
8	NEEDS W/O SPECIFIC LOCATION					
9	Security upgrades	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
10	INFORMATION TECHNOLOGY & DATA					
11	Video Security Upgrades		\$ 10,000	\$ 10,000	\$ 10,000	
12	IT Infrastructure Upgrades		\$ 20,000	\$ 15,000	\$ 15,000	\$ 10,000
13	Data Storage - Hard Files/Blue Prints		\$ 20,000	\$ 20,000		
14	Data Storage - Archives		\$ 10,000	\$ 10,000		
15	AMADOR					
16	Amador Complex Upgrades Phase 1		\$ 50,000			
17	Amador Complex Upgrades Phase 2		\$ 350,000	\$ 150,000		
18	Fencing between parking lot and RR tracks			\$ 50,000	\$ 40,000	\$ 40,000
19	Signs		\$ 8,000	\$ 8,000		
20	Perimeter Fencing Little League				\$ 60,000	\$ 60,000
21	Former Little League Bldg Upgrade				\$ 80,000	\$ 80,000
22	395 Amador HVAC		\$ 60,000	\$ 110,000		
23	BLUE ROCK SPRINGS					
24	Lake Clean Up			\$ 190,000	\$ 80,000	
25	Block House Improvements		\$ 40,000	\$ 30,000		
26	Shade Structures - Picnic Area - 2 (Pine Hill/Grove)			\$ 300,000		
27	Trash Receptacles, Benches, Amenities		\$ 25,000			
28	Pathways			\$ 120,000	\$ 100,000	\$ 100,000
29	Rest Room Improvements		\$ 100,000	\$ 100,000		
30	ADA Restroom			\$ 400,000		
31	ASCOT-BLUE ROCK CORRIDOR					

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CAPITAL IMPROVEMENT LIST (CIP)

Line #	Project Name	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
32	Pathway			\$ 75,000		
33	BORGES RANCH					
34	Irrigation Booster Pump		\$ 60,000			
35	Playground Replacement				\$ 200,000	
36	CASTLEWOOD					
37	New ADA Single Use Restrooms		\$ 150,000			
38	Remodel Existing ADA Restrooms & Showers		\$ 150,000			
39	Shade Structure for Bleachers		\$ 200,000	\$ 60,000		
40	Playground				\$ 160,000	
41	Landscape			\$ 70,000		
42	CHILDREN'S WONDERLAND					
43	Shade Structures for 2 Picnic Areas	\$ 90,000	\$ 90,000			
44	Park Sign		\$ 10,000			
45	Re landscape nature path with different feature				\$ 160,000	\$ 40,000
46	Upgrade Electrical Service		\$ 80,000			
47	CITY PARK					
48	Horseshoe Pit Repair/ Evaluate Use & Design			\$ 140,000		
49	New Play Structure				\$ 250,000.00	
50	DAN FOLEY					
51	Acoustic Assessment		\$ 25,000			
52	Synthetic Field Replacement		\$ 1,400,000			
53	Paint exterior			\$ 80,000		
54	fix pathway/ landscape to outdoor venue				\$ 60,000	\$ 40,000
55	Perimeter fence around Center			\$ 150,000	\$ 60,000	
56	Roof Coverings	\$ 120,000				
57	Bleachers - New Design		\$ 50,000			
58	Bleachers - Install updated				\$ 250,000	\$ 250,000
59	GLEN COVE SCHOOL					
60	Fencing/Gates		\$ 40,000			
61	GRANT MAHONY PARK					
62	Tot-Lot			\$ 100,000		
63	Entrance landscape		\$ 65,000			

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CAPITAL IMPROVEMENT LIST (CIP)

Line #	Project Name	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
64	Perimeter Fence around bldg		\$ 50,000			
65	Add Restroom			\$ 250,000		
66	HANNS PARK					
67	ADA path to restrooms		\$ 250,000			
68	Pathway lighting to restrooms				\$ 150,000	
69	HIGHLANDS					
70	Pathway Repairs			\$ 20,000		
71	MCINTYRE RANCH					
72	Survey		\$ 25,000			
73	Utilities improvements			\$ 20,000	\$ 20,000	\$ 20,000
74						
75	North Vallejo Park					
76	Upgrade Field lights to LED Field Lights					
77	RICHARDSON					
78	Office Electrical Upgrade	\$ 80,000.00				
79	Playground				\$210,000	
80	SETTERQUIST					
81	Landscape	\$ 40,000				
82	Modular exterior restroom			\$ 230,000		
83	Fitness Stations		\$ 120,000			
84	SHEVELAND					
85	Playground Replacement			\$ 150,000		
86	TERRACE					
87	Playground Upgrade	\$ 150,000	\$ 90,000			
88	WILSON					
89	Soccer Filed Improvements w/Bleachers				\$ 250,000	\$ 250,000
90	VCC					
91	Kitchen Remodel	\$ 200,000				
92	HVAC Distribution System			\$ 150,000		
	TOTALS BY YEAR	\$ 778,000	\$ 3,818,000	\$ 3,158,000	\$ 2,265,000	\$ 940,000

Deferred Maintenance

Line #	Project Name	FY23-24	FY24-25	FY25-26	FY26-27
21	395 OFFICE BLDG				
22	Exterior Windows				\$ 130,000
23	HVAC Distribution System	\$ 80,000	\$ 80,000		
24	Roof Coverings	\$ 80,000			
47	CUNNINGHAM AQUATICS CENTER				
48	HVAC Distribution System	\$ 80,000			
49	Exterior Doors	\$ 20,000			
69	GRANT MAHONY BLDG				
70	Roof Coverings	\$ 60,000			
80	NVCC				
81	Electrical Panel Replacement		\$ 40,000		
90	SVCC				
91	Landscape	\$ 40,000			
92	Exit Signs/Emergency Lighting	\$ 25,000			
93	Roof Coverings			\$ 100,000	
	TOTALS BY YEAR	\$ 385,000	\$ 120,000	\$ 100,000	\$ 130,000

Examples

Exterior Enclosure	Plumbing Fixtures
Exterior Walls (Finishes)	Sanitary Waste
Exterior Windows	HVAC
Exterior Doors	Distribution System
Roofing	Terminal & Package Units
Roof Coverings	Heat Generation
Interior Construction	Fire Protection
Interior Doors	Fire Alarms
Specialties	Electrical
Interiors	Branch Wiring
Ceiling Finishes	Service Distribution
Floor Finishes	Lighting
Exit Signs & Emergency Lighting	Wall Finishes
Plumbing	Site Infrastructure
Domestic Water Distribution	Pedestrian Pavements
Site Development	Vehicular Pavements

<u>Measure K</u>		<u>Budget</u>	<u>YTD 12/31/22</u>	<u>Est. Actual</u>	<u>Dept. Request</u>
<u>Account #</u>	<u>Description</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
Admin					
0015140015109	P.G. & E.	\$ 24,000.00	\$ 17,168.51	\$ 29,500.00	\$ 29,500.00
0015386015209	Scholarships	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00
0017000015509	Capital Outlay	\$ 15,000.00	\$ -	\$ 15,000.00	\$ 10,000.00
Rec. Admin					
0105245015209	Software Licensing	\$ 10,000.00	\$ 25,348.78	\$ 32,000.00	\$ 32,000.00
Finance					
1005204105209	Audit Services - Measure K Audit	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
Facilities					
3005010305009	Part Time Wages	\$ 50,000.00	\$ 10,830.72	\$ 40,610.00	\$ 50,000.00
3005020305009	Payroll Taxes - Employer	\$ 3,825.00	\$ 222.57		\$ 3,825.00
3005140305109	P.G. & E.	\$ 24,500.00	\$ 17,545.69	\$ 36,000.00	\$ 36,000.00
3005240305209	Building Maintenance & Repairs	\$ 89,000.00	\$ 27,820.13	\$ 88,550.00	\$ 89,000.00
3005256305209	Janitorial Services	\$ 10,000.00	\$ 3,279.65	\$ 5,000.00	\$ 6,000.00
3005260305209	Park Grounds Maint. & Repair	\$ 40,000.00	\$ 14,073.93	\$ 39,000.00	\$ 40,000.00
3005264305209	Vandalism Repair	\$ 2,500.00	\$ 2,594.30	\$ 5,000.00	\$ 6,500.00
3005282305209	Maintenance Contracts	\$ 50,000.00	\$ 450.00	\$ 49,750.00	\$ 57,000.00
3005412305309	Landscape & Grounds	\$ 14,775.00	\$ 4,624.53	\$ 14,230.00	\$ 15,000.00
3007000305509	Capital Outlay	\$ 546,376.00	\$ 286,506.42	\$ 543,229.00	\$ 346,376.00
Parks					
3105010315009	Part Time Wages	\$ 118,450.00	\$ 22,046.01		\$ 109,450.00
3105030315009	Worker's Comp.	\$ 4,540.00	\$ 1,925.83		\$ 5,153.23
3105140315109	P.G. & E.	\$ 9,000.00	\$ 8,682.06	\$ 1,550.00	\$ 17,000.00
3105250315209	Equipment Repairs	\$ 4,000.00	\$ 1,089.67	\$ 3,950.00	\$ 3,950.00
3105260315209	Park Grounds Maint. & Repair	\$ 42,000.00	\$ 23,495.09	\$ 42,000.00	\$ 42,000.00
3105264305209	Vandalism Repair	\$ 8,000.00	\$ 4,983.01	\$ 8,000.00	\$ 8,000.00
3105270315209	Tree Maintenance	\$ 5,000.00	\$ 2,900.00	\$ 6,200.00	\$ 6,000.00
3105412315309	Landscape & Grounds	\$ 14,000.00	\$ 1,830.41	\$ 1,390.00	\$ 14,000.00
3105424315309	Equipment Replacement	\$ 4,000.00	\$ 1,560.77	\$ 4,000.00	\$ 6,000.00
3105434315309	Irrigation Repair	\$ 30,000.00	\$ 22,451.94	\$ 30,000.00	\$ 31,500.00
3105462315309	Recreation Repair Landscape	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00
3107000315509	Capital Outlay	\$ 432,500.00	\$ 184,389.53	\$ 400,000.00	\$ 432,500.00

<u>Measure K</u>		<u>Budget</u>	<u>YTD 12/31/22</u>	<u>Est. Actual</u>	<u>Dept. Request</u>
<u>Account #</u>	<u>Description</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
Childrens WndrInd					
4155010405009	Part Time Wages	\$ 70,000.00	\$ 478.89	\$ 55,598.00	\$ 50,000.00
4155020405009	Payroll Taxes - Employer	\$ 4,973.00	\$ 31.86		\$ 5,355.00
4155030405009	Worker's Comp.	\$ 2,600.00	\$ 1,126.77		\$ 3,045.39
4155140405109	P.G. & E.	\$ 3,600.00	\$ 1,302.81		\$ 3,600.00
4155240405209	Building Maintenance & Repairs	\$ 2,750.00	\$ 7,469.45		\$ 7,500.00
4505140405109	P.G. & E.	\$ 7,079.00	\$ 3,346.35		\$ 10,000.00
4505240405209	Building Maintenance & Repairs	\$ 2,800.00	\$ 3,089.12	\$ 3,100.00	\$ 2,800.00
4515140405109	P.G. & E.	\$ 57,000.00	\$ 25,088.27	\$ 25,088.00	\$ 62,000.00
4515240405209	Building Maintenance & Repairs	\$ 5,000.00	\$ 9,761.11	\$ 9,761.00	\$ 5,000.00
4605010405009	Part Time Wages	\$ 20,000.00	\$ -		\$ 20,000.00
4605020405009	Payroll Taxes - Employer	\$ 1,530.00	\$ -		\$ 1,530.00
4605030405009	Worker's Comp.	\$ 767.00	\$ 238.48		\$ 870.11
4605140405109	P.G. & E.	\$ 16,800.00	\$ 11,084.96		\$ 18,000.00
4605480405309	Sports Supplies	\$ 1,500.00	\$ -		\$ 1,500.00
4655010405009	Part Time Wages	\$ 8,000.00	\$ -		\$ 8,000.00
4655020405009	Payroll Taxes - Employer	\$ 612.00	\$ -		\$ 612.00
4655030405009	Worker's Comp.	\$ 400.00	\$ 52.76		\$ 348.04
4865010405009	Part Time Wages	\$ 4,222.00	\$ -		\$ 4,222.00
4865020405009	Payroll Taxes - Employer	\$ 323.00	\$ -		\$ 323.00
4865030405009	Worker's Comp.	\$ 162.00	\$ 68.63		\$ 183.68
4905010405009	Part Time Wages	\$ 2,491.00	\$ -		\$ 2,491.00
4905020405009	Payroll Taxes - Employer	\$ 191.00	\$ -		\$ 191.00
4905030405009	Worker's Comp.	\$ 95.00	\$ 40.50		\$ 108.37
7205140405109	P.G. & E.	\$ 9,000.00	\$ 5,599.43	\$ 11,198.00	\$ 12,000.00
7205240405209	Building Maintenance & Repairs	\$ 800.00	\$ 270.53	\$ 551.00	\$ 800.00

<u>Measure K</u>		Budget	YTD 12/31/22	Est. Actual	Dept. Request
<u>Account #</u>	<u>Description</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>FY 23-24</u>
7215140405109	P.G. & E.	\$ 12,000.00	\$ 7,678.88	\$ 13,679.00	\$ 16,800.00
7215240405209	Building Maintenance & Repairs	\$ 2,000.00	\$ 1,472.18	\$ 1,872.00	\$ 5,000.00
Pool					
7305010405009	Part Time Wages	\$ 200,000.00	\$ 81,125.81		\$ 190,000.00
7305020405009	Payroll Taxes - Employer	\$ 7,650.00	\$ 5,207.07		\$ 15,300.00
7305030405009	Worker's Comp.	\$ 6,055.00	\$ 3,251.76		\$ 8,701.10
7305140405109	P.G. & E.	\$ 95,000.00	\$ 48,876.14		\$ 100,000.00
7305141405109	Tecogen	\$ 20,000.00	\$ 7,097.58		\$ 20,000.00
7305240405209	Building Maintenance & Repairs	\$ 3,040.00	\$ -		\$ 3,000.00
7305452405309	Pool Chemical Supplies	\$ 65,006.00	\$ 17.30		\$ 97,000.00
Totals					\$ 2,130,034.92
					\$ 2,130,398.00

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