



# GREATER VALLEJO RECREATION DISTRICT

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

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

Board of Directors  
Rizal Aliga  
Ron Bowen  
Robert Briseño  
Adjoa McDonald  
Wendell Quigley  
  
General Manager  
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 in the District offices during normal business hours. Documents will also be available electronically at <https://www.gvrd.org/about-us/agendas-minutes/>

## **Greater Vallejo Recreation District Board of Directors**

### **AGENDA-REGULAR MEETING**

**August 11, 2022**

**Administrative Office – Board Room**

**395 Amador Street**

**6:30 p.m.**

- 1) **Call to Order**
  
- 2) **Pledge of Allegiance**
  
- 3) **Welcome New Board Member:**  
**Administer the Oath of Office to Wendell Quigley (Board Clerk)**
  
- 4) **Roll Call**
  
- 5) **Approval of Agenda**
  
- 6) **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.**
  
- 7) **Presentation:**  
**Congratulations to Kevin Birdsall, Parks Maintenance Worker II on his Retirement – (Nuno)**
  
- 8) **Consent Calendar:**  
**Items listed on the consent calendar are considered routine in nature and may be enacted by one motion. If discussion is required, that item will be removed from the consent calendar and will be considered separately.**
  - A) **Approve Board Minutes-July 28, 2022**

- B) Accept Policies and Personnel Committee Minutes – June 13, 2022
- C) Accept Facility and Development Committee Minutes – July 20, 2022

9) **Financials:**

- A) Approve Financial Statement as of 7/31/2022 (Harman)
- B) Approve Payment of Bills 7/1/2022 through 7/31/2022 (Harman)

10) **New Business:**

- A) Discussion on Master Lease with City of Vallejo (Lanusse)
- B) Discussion on extension of waiving fees an additional year for Children’s Wonderland (Ryans)

11) **Staff Reports-Information Only**

- A) General Manager
- B) Recreation Superintendent
- C) Human Resources Manager
- D) Finance Director
- E) Maintenance Superintendent

12) **Administrative Items:**

**Announcements:**

- A) Board Retreat and Governance Training  
Tuesday, August 9<sup>th</sup> 6-9pm - 395 Amador Street, Vallejo
- B) McIntyre Ranch Ad-Hoc Committee Meeting  
Wednesday, August 17<sup>th</sup> 6pm – 395 Amador Street, Vallejo

13) **Executive Session:**

**CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION**  
Significant exposure to litigation pursuant to Government Code section 54956.9 (d)(2) 3 Cases

14) **Announcements and Comments from Board Members:**

15) **Meeting Adjourn:**

**Next meeting: August 25, 2022 –Board Meeting**



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## Greater Vallejo Recreation District Board of Directors

### MINUTES

July 28, 2022 – 395 Amador Street

6:30 p.m.

1) **Call to Order:**

Secretary Aliga called a regular meeting, of the Board of Directors of the Greater Vallejo Recreation District, to order at 6:30 p.m., July 28, 2022, in the Board Room of the Greater Vallejo Recreation District Office, 395 Amador Street, Vallejo, California.

2) **Pledge of Allegiance:**

3) **Roll Call:**

**Present:** Secretary Rizal Aliga; Directors; Gary Salvadori, Robert Briseño

**Staff:** General Manager, Lanusse; Maintenance Superintendent, Salvador Nuno; Finance Director, Penny Harman; Recreation Superintendent, Antony Ryans; Human Resources Clerk, Lorelei Morehouse; Board Clerk, Kimberly Pierson

**Excused:** Chairperson Bowen; Vice-Chairperson McDonald

4) **Approval of Agenda:**

Director Briseño offered the motion, seconded by Director Salvadori 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.**

1 Speaker for item 6

**6) Presentation:**

**Recognition of Director Gary Salvadori for over 14 Years of Service to GVRD (Lanusse)**

General Manager Lanusse recognized Director Salvadori for his service and presented him with a certificate of appreciation.

A short recess was taken from 6:40pm – 6:45pm

**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.

**A) Approve Board Minutes-July 14, 2022**

**B) Accept Budget and Finance Committee Minutes – July 18, 2022**

**C) Accept Programs and Publicity Committee Minutes – July 11, 2022**

Director Briseño offered the motion, seconded by Director Salvadori to approve the Consent Calendar. Motion passed.

**8) Financials:**

**A) Approve Financial Statement as of 6/30/2022 (Harman)**

Director Briseño offered the motion, seconded by Director Salvadori to approve the financial statement as of 6/30/2022. Motion passed.

**B) Approve Payment of Bills 6/1/2022 through 6/30/2022 (Harman)**

Director Briseño offered the motion, seconded by Director Salvadori to approve the payment of bills 6/1/2022 through 6/30/2022. Motion passed.

**C) Approve Fee Schedule for Fiscal Year 2022-2023 (Harman)**

Director Briseño offered the motion, seconded by Director Salvadori to approve the fee schedule for fiscal year 2022-2023. Motion passed.

**9) Staff Reports-Informational Only**

**A) General Manager**

- Provided an update on a recent meeting with the City of Vallejo to discuss the Master Lease.
- Provided an update on the McIntyre Ranch Ad-Hoc Committee and requests from a community group to submit a proposal.
- Provided an update on marketing developments.
- Announced an upcoming meeting with the Vallejo School District to discuss the current use agreement.

**B) Recreation Superintendent**

- Thanked Director Salvadori for his time on the Board of Directors.
- Announced the success of the recent Dive-In Movie Night at Cunningham Pool.
- Announced upcoming staff departures.
- Announced the upcoming Bands & Brews event on August 12<sup>th</sup>.

**C) Human Resources Manager given by Lorelei Morehouse,**

- Provided an update on recruitment efforts.

**D) Finance Director-**

- Announced the beginning of the 2022-2023 fiscal year.
- Announced an upcoming minimum wage increase scheduled for January.
- Announced the end of the 2021-2022 fiscal year

**E) Maintenance Superintendent**

- Provided an update on the Glen Cove pickleball courts project.
- Announced upcoming National Night Out events at Glen Cove and Washington Parks.

**10) Administrative Items:**

**Board Retreat and Governance Training – August 9<sup>th</sup> 6-9pm  
395 Amador Street, Vallejo**

**11) Announcements and Comments from Board Members:**

Director Aliga thanked Director Salvadori for his mentorship during his time on the board. He also announced some posts he's shared on social media.

**12) Meeting Adjourn:**

Director Salvadori offered the motion, seconded by Director Briseño to adjourn the meeting at 7:55 p.m. Motion passed.

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**Rizal Aliga, Board Secretary**

**Date**



## **Agenda 8-B**

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### **BOARD COMMUNICATION**

**Date: August 11, 2022**

**TO:** Board Chairperson and Directors

**FROM:** Staff

**SUBJECT: Accept the Minutes from the Policies and Personnel Committee meeting June 13, 2022**

### **RECOMMENDATION**

To accept the minutes from Policies and Personnel Committee from the June 13, 2022 meeting.

### **DOCUMENTS AVAILABLE FOR REVIEW**

A) Policies and Personnel Committee Minutes from June 13, 2022



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**Policies and Personnel Committee Minutes**  
**Monday, June 13, 2022**  
**4:00 p.m.**  
**Administrative Office-Board Room**  
**395 Amador Street**

**In attendance:** Director Aliga, Director McDonald, General Manager Lanusse,  
Finance Director Harman, Human Resources Manager Halcro

Meeting began: 4:00 PM

**1. Discuss Policy 3031- Debt Management**

GVRD staff will work with Legal Counsel and loan funders to answer legal questions.

On the second to last page, GVRD staff will define SEC.

Staff will work with vendor or others to create a layman term definition of the policy.

**2. Discuss Policy 3066 – Pension Funding**

GVRD staff will work with Legal Counsel and loan funders to answer legal questions.

GVRD staff will define UAL on first page.

Staff will work with vendor or others to create a layman term definition of the policy.

**3. Discuss Policy 4030 – Remuneration and Reimbursement**

GVRD board members agreed on not moving forward with any changes at this time.

**4. Discuss Board Committees Start Date-Policy 4060**

GVRD board members would like to swap committees now knowing that the next committees will be longer in order to sync up timing with calendars to change committees in January to follow new appointments which take place in January. Staff are working with the Solano County to get the County appointments to synchronize in January instead of August and September.

**5. Discussion on Independent Contractor (IC) Contracts**

GVRD staff and board members discussed if IC contracts should all have term limits as right now there are some that do and some that don't. We are not consistent. Board members asked staff to bring this forward as an Executive Session item.

**6. Discuss Assistant GM Position**

Director Aliga suggested that this might be a beneficial position to add to the GVRD staffing. This was proposed by staff because of the interest the Board had during negotiations regarding succession planning if something happened to the GM or other staff. It could minimize stress if there is any and help with secession planning. It was suggested to potentially pitch this for the next fiscal year. This could be funded by the frozen executive position.

**7. Discussion on Staff Onboarding, Step Increases, Separation**

Board would like exit interview data.

Adjourned at 5:26 PM





## **Agenda 8-C**

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### **BOARD COMMUNICATION**

**Date: August 11, 2022**

**TO:** Board Chairperson and Directors

**FROM:** Staff

**SUBJECT: Accept the Minutes from the Facility and Development Committee meeting July 20, 2022**

### **RECOMMENDATION**

To accept the minutes from Facility and Development Committee from the July 20, 2022 meeting.

### **DOCUMENTS AVAILABLE FOR REVIEW**

- A) Facility and Development Committee Minutes from July 20, 2022



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**Facility and Development Committee Minutes**  
**Wednesday, July 20, 2022**  
**3:00 p.m.**  
**Administrative Office-Board Room**  
**395 Amador Street**

**In attendance:** Director Salvadori, Director Bowen, General Manager Lanusse,  
Maintenance Superintendent Nuno

Meeting began: 3:00 PM

**1. Grant Mahony Park Upgrades**

Maintenance Superintendent Nuno reported that the contractor completed the work on the electrical conduit lines, covered the trenches, and passed the inspection. The contractor is waiting for the pathway lights, and once they received them, they will complete the project.

**2. Vallejo Community Center Project - Update**

Maintenance Superintendent Nuno reported that the contractor working on the upgrades is making progress; they completed the tile, and they also received the appliances. Staff is also working on the selection of new floors for the auditorium.

**3. 395/401 Amador Street Building Upgrades - Update**

Maintenance Superintendent Nuno reported that the contractor is making progress on the north end area of 401 building. The contractor should be close for completion of the 401 building by the end of September, and once this building is completed, they will begin working on 395 building.

**4. Cunningham Pool Upgrades**

Maintenance Superintendent Nuno reported that the revisions for the building upgrades were resubmitted to the City for their review. Staff also sent them the plans for the parking lot to help us with the improvements of the parking lot.

**5. Richardson Corp. Yard Electrical Upgrade**

Maintenance Superintendent reported that the electrical contractor completed the trenching and conduits lines for the electrical upgrade. The contractor is waiting for the electrical panel to arrive for the installation. PG&E will be also upgrading the transformer.

**6. McIntyre Road Conditions**

General Manager Lanusse reported that they had their first McIntyre Ranch Ad Hac committee meeting. The committee would like to do research on the road conditions. Staff mentioned that in 2009 there was a Master plan generated for McIntyre Ranch.

**7. McIntyre Water System**

General Manager Lanusse discussed the conditions of the current water tank at McIntyre Ranch and will be doing an evaluation of the water distribution system.

**8. Glen Cove Pickleball Expansion/Reconfiguration**

Staff reported that the conversation of courts began and received some comments from the community about their concerns about the courts. This project is expected to be completed soon.

Adjourned at 3:55 PM

**Greater Vallejo Recreation District  
Balance Sheet  
All Funds Combined  
July 31, 2022**

**Assets**

Cash - Solano County	5,180,467.83
Cash - General Account - Bank of the West	80,873.11
Cash - Payroll - Bank of the West	(9,445.35)
Cash - Umpqua Bank - Reserve Account	1,627,550.66
Cash - Retiree Benefit Trust Fund	1,298,411.72
Accounts Receivable	<u>(8,800.00)</u>

**Total Assets      8,169,057.97**

**Liabilities**

Accounts Payable	427,638.78
Payroll Related Payables	(54,809.89)
Building Deposits Payable	20,184.00
Amount Due Customers - Etrak	<u>4,095.78</u>

Total Liabilities      397,108.67

**Net Assets**

Fund Balance - Restricted Operating Reserve	2,500,000.00
Fund Balance - Unrestricted Operating Reserve	3,192,367.77
Fund Balance - Restricted Retiree Benefit	1,298,411.72
Fund Balance - Designated Reserve 15%	1,627,550.66
Excess Revenues Over Expenses	<u>(846,380.85)</u>

Total Net Assets      7,771,949.30

**Total Liabilities and Net Assets      8,169,057.97**

**Greater Vallejo Recreation District  
Financial Report Year-to-Date  
as of July 31, 2022  
All Funds**

<u>Revenue</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration	4,533	8,027,837	8,023,304	0.06%
Facilities	0	0	0	0.00%
Park Maintenance & Visitor Service	26,893	218,400	191,507	12.31%
Recreation	82,149	1,398,151	1,316,002	5.88%
<b>Total Revenues</b>	<b>113,575</b>	<b>9,644,388</b>	<b>9,530,813</b>	<b>1.18%</b>
<u>Expenses</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration & General Support	340,459	2,410,942	2,070,483	14.12%
Planning & Development	13,349	188,741	175,392	7.07%
Facilities	65,628	1,450,172	1,384,544	4.53%
Visitor Services	10,757	155,433	144,676	6.92%
Landscaping & Grounds	139,189	2,160,910	2,021,721	6.44%
Recreation	288,098	3,116,168	2,828,070	9.25%
Deferred Maintenance	102,478	3,485,447	3,382,969	0.00%
Contingency Reserve	0	1,265	1,265	0.00%
Retiree Medical Benefit - OPEB	0	0	0	0.00%
<b>Total Expenditures</b>	<b>959,958</b>	<b>12,969,078</b>	<b>12,009,120</b>	<b>7.40%</b>
<b>Net Revenues Over (Expenditures)</b>	<b>(846,383)</b>	<b>(3,324,690)</b>	<b>(2,478,307)</b>	

**Greater Vallejo Recreation District**  
**Financial Report Year-to-Date**  
**7/2022-7/2022**  
**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	4,533	8,027,837	8,023,304	0.06%	4,533
200	Planning & Development	0	0	0	0.00%	
300	Facilities	0	0	0	0.00%	-
301	Visitor Services	26,893	218,400	191,507	12.31%	
310	Landscaping & Grounds	0	0	0	0.00%	26,893
010	Recreation Administration	0	5,148	5,148	0.00%	
415	Children's Wonderland	7,357	59,560	52,203	12.35%	
430	Break Camp	13,092	49,305	36,213	26.55%	
450	Vallejo Community Center	829	0	(829)	0.00%	
451	Foley Cultural Center	16,862	200,000	183,138	8.43%	
460	Sports	3,410	116,120	112,710	2.94%	
465	Community Events	572	13,600	13,028	4.21%	
480	ExLP	0	166,542	166,542	0.00%	
481	After School Programs	0	280,000	280,000	0.00%	
486	Teen Services	0	2,200	2,200	0.00%	
490	Therapeutic Recreation	0	6,100	6,100	0.00%	
720	North Vallejo Community Center	3,121	29,035	25,914	10.75%	
721	South Vallejo Community Center	4,261	54,846	50,586	7.77%	
730	Cunningham Pool	32,645	415,695	383,050	7.85%	82,149
<b>Total Revenues</b>		<b>113,575</b>	<b>9,644,388</b>	<b>9,530,813</b>	<b>1.18%</b>	<b>113,575</b>

<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	275,509	1,554,923	1,279,414	17.72%	
007	Human Resources	32,638	410,048	377,410	7.96%	
100	Finance	32,312	445,971	413,659	7.25%	340,459
200	Planning & Development	13,349	188,741	175,392	7.07%	13,349
300	Facilities	65,628	1,450,172	1,384,544	4.53%	65,628
301	Visitor Services	10,757	155,433	144,676	6.92%	10,757
310	Landscaping & Grounds	139,189	2,160,910	2,021,721	6.44%	139,189
010	Recreation Administration	22,350	408,720	386,370	5.47%	
415	Children's Wonderland	16,198	208,340	192,142	7.77%	
430	Break Camp	26,482	190,272	163,790	13.92%	
450	Vallejo Community Center	1,306	17,562	16,256	7.44%	
451	Foley Cultural Center	33,599	353,972	320,373	9.49%	
460	Sports	30,827	209,219	178,392	14.73%	
465	Community Events	6,205	79,998	73,793	7.76%	
480	ExLP	16,583	300,786	284,203	5.51%	
481	After School Programs	10,902	369,336	358,434	2.95%	
486	Teen Services	76	7,883	7,807	0.97%	
490	Therapeutic Recreation	76	9,377	9,301	0.81%	
720	North Vallejo Community Center	5,038	47,720	42,682	10.56%	
721	South Vallejo Community Center	5,053	60,220	55,167	8.39%	
730	Cunningham Pool	113,404	852,763	739,359	13.30%	288,098
	Deferred Maintenance	102,478	3,485,447	3,382,969	2.94%	102,478
	Contingency Reserve	0	1,265	1,265	0.00%	
	Retiree Medical Benefit - OPEB	0	0	0		
<b>Total Expenditures</b>		<b>959,956</b>	<b>12,969,078</b>	<b>12,009,122</b>	<b>7.40%</b>	<b>959,956</b>

<b>Net Revenues Over (Expenditures)</b>	<b>(846,381)</b>	<b>(3,324,690)</b>	<b>(2,478,309)</b>	<b>(846,381)</b>
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**Greater Vallejo Recreation District**  
**Financial Report Year-to-Date**  
**as of July 31, 2022**  
**Measure K**

<u>Revenue</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration	0	2,250,000	2,250,000	0.00%
<b>Total Revenues</b>	<b>0</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0.00%</b>
<u>Expenses</u>	<u>Actual Yr to Date</u>	<u>Annual Budget</u>	<u>Amount Remaining</u>	<u>Percent</u>
Administration & General Support	5,188	91,000	85,812	5.70%
Facilities	32,020	877,892	845,872	3.65%
Landscaping & Grounds	32,055	685,551	653,496	4.68%
Recreation	30,783	580,912	550,129	5.30%
Deferred Maintenance	0	385,000	385,000	0.00%
<b>Total Expenditures</b>	<b>100,046</b>	<b>2,620,355</b>	<b>2,520,309</b>	<b>3.82%</b>
<b>Net Revenues Over (Expenditures)</b>	<b>(100,046)</b>	<b>(370,355)</b>	<b>(270,309)</b>	

**Greater Vallejo Recreation District**  
**Financial Report Year-to-Date**  
**7/2022-7/2022**  
**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	0	2,250,000	2,250,000	0.00%	
007	Human Resources	0	0	0		
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		
<b>Total Revenues</b>		<b>0</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0.00%</b>	<b>0</b>

<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	5,188	89,000	83,812	5.83%	
007	Human Resources	0	0	0		
100	Finance	0	2,000	2,000	0.00%	5,188
200	Planning & Development	0	0	0		
300	Facilities	32,020	877,892	845,872	3.65%	32,020
301	Visitor Services	0	0	0		
310	Landscaping & Grounds	32,055	685,551	653,496	4.68%	32,055
010	Recreation Administration	0	10,000	10,000		
415	Children's Wonderland	961	83,923	82,962	1.14%	
430	Break Camp	0	0	0		
450	Vallejo Community Center	616	9,879	9,263	6.23%	
451	Foley Cultural Center	14,575	62,000	47,425	23.51%	
460	Sports	1,968	40,597	38,629	4.85%	
465	Community Events	0	8,612	8,612	0.00%	
480	ExLP	0	0	0		
481	After School Programs	0	0	0		
486	Teen Services	0	4,707	4,707	0.00%	
490	Therapeutic Recreation	0	2,777	2,777	0.00%	
720	North Vallejo Community Center	1,724	12,672	10,948	13.61%	
721	South Vallejo Community Center	2,072	14,000	11,928	14.80%	
730	Cunningham Pool	8,868	331,745	322,877	2.67%	30,783
	Deferred Maintenance	0	385,000	385,000	0.00%	-
	Contingency Reserve	0	0	0	0.00%	
	Retiree Medical Benefit - OPEB	0	0	0	0.00%	
<b>Total Expenditures</b>		<b>100,046</b>	<b>2,620,355</b>	<b>2,520,309</b>	<b>3.82%</b>	<b>100,046</b>

<b>Net Revenues Over (Expenditures)</b>	<b>(100,046)</b>	<b>(370,355)</b>	<b>(270,309)</b>	<b>(100,046)</b>
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**Greater Vallejo Recreation District**  
**Revenue and Expense Variance Report**  
**July, 2022**

	For July Only				Cumulative through July				Adopted Budget	Projected at Year End	Variance	Notes
	Anticipated		Actual		Anticipated		Actual					
	%	\$	Actual	Over/(Under)	%	\$	Actual	Over/(Under)				
<b>REVENUES</b>												
Property Taxes	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$7,920,599	\$7,920,599	\$0	
Administration	6.2%	\$6,600	\$4,533	(\$2,067)	6.2%	\$6,649	\$4,533	(\$2,116)	\$107,238	\$73,113	(\$34,125)	
Maintenance	8.8%	\$19,300	\$26,893	\$7,593	8.8%	\$19,291	\$26,893	\$7,602	\$218,400	\$304,468	\$86,068	
Recreation	7.5%	\$105,300	\$82,149	(\$23,151)	7.5%	\$105,292	\$82,149	(\$23,143)	\$1,398,151	\$1,090,839	(\$307,312)	
Capital Improvements	8.3%	\$275,900	\$0	(\$275,900)	8.3%	\$275,949	\$0	(\$275,949)	\$3,324,690	\$0	(\$3,324,690)	
<b>Total Revenues</b>		<b>\$131,200</b>	<b>\$113,575</b>	<b>(\$293,525)</b>		<b>\$407,181</b>	<b>\$113,575</b>	<b>(\$293,606)</b>	<b>\$12,969,078</b>	<b>\$9,389,019</b>	<b>(\$3,580,059)</b>	
<b>EXPENSES</b>												
Administration	7.1%	\$170,700	\$340,459	\$169,759	7.1%	\$170,698	\$340,459	\$169,761	\$2,410,942	\$4,808,660	\$2,397,718	
Maintenance	5.0%	\$196,200	\$228,923	\$32,723	5.0%	\$196,167	\$228,923	\$32,756	\$3,955,256	\$4,615,698	\$660,442	
Recreation	6.9%	\$215,000	\$288,099	\$73,099	6.9%	\$215,002	\$288,099	\$73,097	\$3,116,168	\$4,175,606	\$1,059,438	
Capital Improvements	8.3%	\$289,300	\$102,478	(\$186,822)	8.3%	\$289,292	\$102,478	(\$186,814)	\$3,485,447	\$1,234,675	(\$2,250,772)	
Contingency Reserve									\$1,265			
Retiree Benefit-OPEB									\$0			
<b>Total Expenses</b>		<b>\$581,900</b>	<b>\$959,959</b>	<b>\$88,759</b>		<b>\$871,159</b>	<b>\$959,959</b>	<b>\$88,800</b>	<b>\$12,969,078</b>	<b>\$14,834,638</b>	<b>\$1,865,560</b>	

Change in Fund Balance \$0 (\$5,445,619) (\$5,445,619)

# BR Bank Register Report

## Greater Vallejo Recreation District (0GVRD)

Bank Code: GEN

Document Number	Date	Payee Name / Description	Amount
67798	07/06/2022	Jessica Roque	\$928.00
67862	07/08/2022	DeNoise Studios LLC	\$800.00
67863	07/08/2022	Rebecca Roudman	\$1,200.00
67864	07/08/2022	Alana McClennon	\$50.00
67865	07/08/2022	Fernanda Zelie	\$88.50
67866	07/12/2022	US Bank Corporate Payment System	\$25,008.40
67867	07/12/2022	Rikki Aikawa	\$50.00
67868	07/12/2022	Ryan Allen	\$400.00
67869	07/12/2022	BAPPOA	\$225.00
67870	07/12/2022	Clarice Cobbs	\$50.00
67871	07/12/2022	Katie Cosgrove	\$50.00
67872	07/12/2022	Jalinda Demons	\$35.00
67873	07/12/2022	Elinda Demons	\$35.00
67874	07/12/2022	Carolyn Dion	\$50.00
67875	07/12/2022	Philip Graham Jr	\$180.00
67876	07/12/2022	Deante Harrison	\$30.00
67877	07/12/2022	Jack & Jill	\$165.00
67878	07/12/2022	Nina Khanna	\$50.00
67879	07/12/2022	Gabe Lanusse	\$377.99
67880	07/12/2022	Mary Grace Layman	\$68.00
67881	07/12/2022	Nzanaza Loyd	\$260.00
67882	07/12/2022	Joelle Sparks	\$50.00
67883	07/12/2022	Vallejo Omega FC	\$2,500.00
67884	07/12/2022	Frank Yvarra	\$50.00
67885	07/13/2022	O'Connor Lumber	\$114.75
67886	07/13/2022	Victory Stores	\$150.00
67887	07/13/2022	CALPELRA	\$3,375.00
67888	07/13/2022	Clean America Janitorial LLC	\$3,600.00
67889	07/13/2022	Ewing Irrigation Products, Inc.	\$2,514.55
67890	07/13/2022	Jasmine Graham	\$186.00
67891	07/13/2022	Green Valley Aloha Saw & Mower	\$612.23
67892	07/13/2022	Robert Half	\$2,282.00
67893	07/13/2022	Renee Livesey	\$320.00
67894	07/13/2022	Julie Myers	\$24.15
67895	07/13/2022	Frank Oathout	\$150.00
67896	07/13/2022	Streamline	\$300.00
67897	07/13/2022	The Office City	\$55.24
67898	07/13/2022	Uline Shipping Supplies	\$283.68
67899	07/13/2022	Maryann Viernes	\$62.00
67900	07/18/2022	Resource Design Interiors	\$13,877.22
67901	07/19/2022	Grainger	\$146.46
67902	07/19/2022	Kelly-Moore Paint Co.-NorCal CPC	\$122.40
67903	07/19/2022	Morgan Alarm Co., Inc	\$144.00
67904	07/19/2022	O'Connor Lumber	\$156.02
67905	07/19/2022	P G & E	\$4,192.93
67906	07/19/2022	Pace Supply Co.	\$547.37
67907	07/19/2022	State Of California	\$1,024.00
67908	07/19/2022	All Star Rents	\$2,024.82
67909	07/19/2022	A & E Emaar Company	\$66,262.50
67910	07/19/2022	ABC Napa Valley Sewer & Drain	\$1,140.00
67911	07/19/2022	Alhambra	\$169.37
67912	07/19/2022	Break It Down Soul Line Dance	\$132.00
67913	07/19/2022	BSN Sports	\$10,416.98
67914	07/19/2022	AT&T	\$41.52
67915	07/19/2022	Commercial Pool Systems, Inc	\$318.36
67916	07/19/2022	Samantha Froehlich	\$5.80

# BR Bank Register Report

## Greater Vallejo Recreation District (0GVRD)

Bank Code: GEN

Document Number	Date	Payee Name / Description	Amount
67917	07/19/2022	GreatAmerica Financial Services	\$1,525.85
67918	07/19/2022	Kari Grilley	\$230.00
67919	07/19/2022	Howard's Door & More	\$917.94
67920	07/19/2022	Tanisha Jacobs	\$65.00
67921	07/19/2022	Jet Mulch, Inc.	\$18,815.86
67922	07/19/2022	Virlynda Luciano	\$40.80
67923	07/19/2022	M & M Sanitary LLC	\$299.65
67924	07/19/2022	Calvin McCullough Jr.	\$844.20
67925	07/19/2022	Julie Myers	\$514.91
67926	07/19/2022	Theodore Rocha	\$403.20
67927	07/19/2022	Solano County Fair Association	\$2,968.20
67928	07/19/2022	Juan Sturge	\$54.00
67929	07/19/2022	The Office City	\$124.01
67930	07/19/2022	Treetop Products	\$1,362.63
67931	07/19/2022	Uline Shipping Supplies	\$340.96
67932	07/19/2022	Vallejo Project	\$288.00
67933	07/19/2022	Vallejo Smog Test Only Center	\$60.00
67934	07/19/2022	Veritiv Operating Company	\$523.85
67935	07/21/2022	Jack & Jill	\$439.00
67936	07/26/2022	Laura Bowers	\$153.53
67937	07/26/2022	Eileen Brown	\$283.00
67938	07/26/2022	Deberah Carey	\$153.53
67939	07/26/2022	Kerry Carmody	\$153.53
67940	07/26/2022	Richard Conzelman	\$724.26
67941	07/26/2022	Jose Famalette	\$153.53
67942	07/26/2022	Patricia Gloyd	\$153.53
67943	07/26/2022	Cynthia Hewitt	\$214.63
67944	07/26/2022	Jerome Lohr	\$341.59
67945	07/26/2022	Prisco Manglona	\$153.53
67946	07/26/2022	Roger Maryatt	\$153.53
67947	07/26/2022	Jeremias Morgado	\$153.53
67948	07/26/2022	Sidney Nickolas	\$153.53
67949	07/26/2022	Randy Nicks	\$283.00
67950	07/26/2022	Nancy Ortiz	\$153.53
67951	07/26/2022	Steve Pressley	\$153.53
67952	07/26/2022	Francis Radziewicz	\$153.53
67953	07/26/2022	Joan Russell	\$153.53
67954	07/26/2022	Anita Sailas	\$234.53
67955	07/26/2022	Barbara Schmidt	\$283.00
67956	07/26/2022	Audrey Tucker	\$153.53
67957	07/26/2022	Adeline Varni	\$153.53
67958	07/27/2022	Alicia Prieto	\$293.00
67959	07/27/2022	Pierce Electric	\$5,651.00
67960	07/27/2022	Michael Aragon	\$320.00
67961	07/27/2022	Javier Arias	\$25.00
67962	07/27/2022	Shirley Balingit	\$750.00
67963	07/27/2022	Sabrina Baker	\$50.00
67964	07/27/2022	Douglas Berry	\$102.00
67965	07/27/2022	Taryn Bradley	\$233.00
67966	07/27/2022	Margarita Castillo	\$143.00
67967	07/27/2022	Angelito Or Loana Claudio	\$1,130.50
67968	07/27/2022	Annette Collins	\$12.50
67969	07/27/2022	Naomi Cooper	\$233.00
67970	07/27/2022	Chris Costello	\$190.00
67971	07/27/2022	Elizabeth Crumpton	\$475.00
67972	07/27/2022	Dierdre Dodson	\$90.00

## BR Bank Register Report

### Greater Vallejo Recreation District (0GVRD)

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Bank Code: GEN

Document Number	Date	Payee Name / Description	Amount
67973	07/27/2022	Tara Douglas	\$110.00
67974	07/27/2022	Melvin Dumlao	\$320.00
67975	07/27/2022	Isabella Fogli	\$30.00
67976	07/27/2022	Rita Fryar	\$130.00
67977	07/27/2022	Berenice Gallegos	\$200.00
67978	07/27/2022	Kari Grilley	\$960.50
67979	07/27/2022	Joselin Guardado	\$195.00
67980	07/27/2022	Rhoda Guilbeaux	\$50.00
67981	07/27/2022	Genghis Gully	\$50.00
67982	07/27/2022	Haylee Hicken	\$125.00
67983	07/27/2022	Daryon Horne	\$25.00
67984	07/27/2022	JNW Reptile Rescue	\$250.00
67985	07/27/2022	Jonibel Johnson	\$50.00
67986	07/27/2022	Catina Jones	\$185.00
67987	07/27/2022	Patricia Kasin	\$263.00
67988	07/27/2022	Samantha Koehler	\$146.00
67989	07/27/2022	Michael Ladrado	\$400.00
67990	07/27/2022	Jennifer LaRiviere	\$185.00
67991	07/27/2022	Stacey Lorica	\$50.00
67992	07/27/2022	Cara Macapugay	\$340.00
67993	07/27/2022	Serena McNeal	\$185.00
67994	07/27/2022	Giana Meija	\$100.00
67995	07/27/2022	Laney Morgado	\$146.00
67996	07/27/2022	Robert Morgan	\$129.50
67997	07/27/2022	Mark Mulholland	\$933.50
67998	07/27/2022	David Nagal	\$25.00
67999	07/27/2022	Mary Grace Obico	\$50.00
68000	07/27/2022	Ernie Ortiz	\$125.00
68001	07/27/2022	Eric Pangelinan	\$25.00
68002	07/27/2022	Tranisha Parker	\$45.00
68003	07/27/2022	Sittie Peeples	\$150.00
68004	07/27/2022	Meryl P Quimpo	\$50.00
68005	07/27/2022	Ryan Ramirez	\$129.50
68006	07/27/2022	Nina Robertson	\$263.00
68007	07/27/2022	Jacalyn E Robinson	\$184.80
68008	07/27/2022	Hector Rodriguez	\$25.00
68009	07/27/2022	Kristen Rogers	\$133.00
68010	07/27/2022	David Roundtree	\$25.00
68011	07/27/2022	Laura Saldivar	\$50.00
68012	07/27/2022	Tabitha Schoonover	\$50.00
68013	07/27/2022	Lauren Shook	\$31.39
68014	07/27/2022	William Sison	\$156.50
68015	07/27/2022	Noni Smith	\$129.50
68016	07/27/2022	Kori T Southall-Martinez	\$25.00
68017	07/27/2022	Sara Sparks	\$50.00
68018	07/27/2022	Elijah Summerise	\$210.00
68019	07/27/2022	Amy Sylvia	\$190.00
68020	07/27/2022	Sheron Tabois	\$50.00
68021	07/27/2022	Aisha Teal	\$260.00
68022	07/27/2022	Dinette Thompson	\$400.00
68023	07/27/2022	Tynique Tillery	\$62.00
68024	07/27/2022	Shuhua Zhao	\$25.00
68025	07/28/2022	Robert Newt	\$200.00
68026	07/28/2022	Sabrina Barker	\$50.00
68027	07/28/2022	Jack & Jill	\$474.00

**BR Bank Register Report**  
**Greater Vallejo Recreation District (0GVRD)**

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Bank Totals

\$200,562.45

**Report Selection Criteria**

	<b>Start</b>	<b>End</b>
<b>Bank Account:</b>	GEN	GEN
<b>Date Range:</b>	Custom	
<b>Item Date:</b>	07/01/2022	07/31/2022
<b>Document Number:</b>	Start	End
<b>Payee:</b>	Start	End

**Report Type:** Single Line  
**Sort Items By:** Date  
**Includes Items posted from these source modules:** AP  
**Includes Items with status:** Outstanding Cleared Voided  
**Includes Items of the Activity Type:** Check  
**Includes Activity Notes:** No  
**Includes Bank Notes:** No

**Search For 1:** Amount  
**Search For 2:** greater than or equal to  
**Search For 3:** \$0.00  
**And/Or:** Or  
**Search For 4:** Amount  
**Search For 5:** less than  
**Search For 6:** \$0.00



## General Manager Board Report

8/8/2022

- I am having the Executive Team learn their “Sparketype”, this is the “imprint” for work that makes us come alive. Johnathan Fields explains the 10 types in his book *Sparked*.
- We had an onsite visit last week with our insurance carrier CAPRI. They reviewed documents and made suggestions for improvements.
- We had governance training with Amy Howarth.
- I am working with Regional Government Services to develop succession planning and another training for diversity.
- GVRD staff will have a meeting to discuss outdoor art installation with a local artist who was working with the City of Vallejo Art Commission.
- I am back to having meetings with the Assistant City Manager regarding impact fees, impact fee schedule, and other related items.
- Our meeting with the school district will be moved up to discuss our use agreement, parking situations at Glen Cove Park, and Wardlaw Soccer Field. We also want to discuss the field adjacent to South Vallejo Community Center.
- We are working on finalizing our annual report, budget book, and fall activity guide.
- We are working on a Part Time salary proposal.
- I recently attended a meeting with other General Managers through CARPD. COVID, unsheltered, and other topics were discussed.
- I completed two additional staff evaluations, conducted 3 exit interviews, and I am compiling information for a presentation.



# Recreation Department Board Report

8/11/2022

## **Activity Guide:**

- 1<sup>st</sup> Draft of fall guide will be reviewed this week.

## **Aquatics:**

- High School Water Polo begins on August 8<sup>th</sup>. We will host Jesse Bethel, Saint Patrick's Saint Vincent's, and Benicia High.
- We hosted a Dive-In Movie Night on July 23<sup>rd</sup>. We had 140 participants and showed The Sponge Bob Movie: Sponge Out of Water.
- Swim Lessons and Aquatic Camps remain popular, seeing a lot of registrations per week.

## **Community Centers:**

- Held interviews this week for PT Center Monitor position. An offer will be made at the end of the week to two candidates.

## **Children's Wonderland & Community Events:**

- 10am-7pm park hours of operation will extend through September.
- The Department hired a new CW Recreation Leader, Sophia Hughes and area excited to bring her on staff.
- The Department hired a new CW Assistant Coordinator, Dara Hernandez, who is turning out to be a real asset to the team.
- We had a successful Parks and Rex day with over 120 participants in each session.
- Our last Bands and Brews is August 12<sup>th</sup> and Alvon Johnson, a local, is playing. We anticipate our best night yet!

- We are starting to find vendors for our Pup'kin Patch Dog Festival and so far Subaru and Mugsy's pet supply and bakery are in. The Vallejo Police are also set to do a police dog demonstration.

### **Staffing:**

- The Department wrapped up interviews for the FT Recreation Coordinator positions. 3 offers were made, and all candidates accepted. They are currently going through the onboarding process.

### **Sports:**

- Our third summer youth sports classes session starts 8/6/22 and the enrollment is looking good.
- The Junior Giants season ends this week. We had a successful summer with 175 youth registered for the free program!

### **Youth Services:**

- The school year begins on August 15<sup>th</sup>.
- The Department will be holding an in-service Back to School PT staff training on Saturday, August 13<sup>th</sup> from 9am-4pm at the Aquatic Camp Portable.







## Human Resources Board Report

08/11/2022

### Personnel Update:

#### Open Positions

- Recreation Coordinator – FT
- Lead Parks Worker – FT
- Maintenance Specialist – FT
- Senior Lifeguard – PT
- Pool Specialist – PT
- Assistant Coordinator – Sports - PT
- Visitor Services Monitor – PT
- Center Monitor – PT
- Maintenance Worker I - FT
- Lifeguard Swim Instructor – PT
- EXLP/Kid's Club/Camps Recreation Leader – PT
- Parks Maintenance Worker – PT

#### Recently filled Positions

- Recreation Coordinator, Community Events & CW – FT
- Recreation Coordinator, Sports – FT
- Maintenance Specialist, Facilities - FT
- Admin. Clerk – 2 PT
- Lifeguard/Swim Instructor
- Recreation Leader, CW PT

#### Recent Interviews/Testing

- Recreation Coordinator
- Maintenance Lead Worker testing for Parks

**Covid-19:**

- We are seeing another increase in Covid numbers nationwide and that's impacted GVRD as well with employee absences. We continue to ask for any and all patience and understanding as we continue to navigate low staffing due to both covid and staffing shortages.

**CAPRI Visit**

- HR met with CAPRI along with other departments for the CAPRI-Cycle Visit.

**Joint Labor Management**

- HR Manager, GM and other department heads meet regularly with Unions to collaborate on various needs



## Finance Department Board Report

08/11/2022

### **Increase to Part Time Wages**

- The State of California is raising the minimum wage to \$15.50 effective January 2023. We are currently reviewing our Part Time wage table and determining where to make changes. Additional ranges may be added to allow for improved pay equity based on positions. The General Manager and I will be presenting a proposed pay range table to the Budget and Finance Committee on Monday, August 8th for discussion.

### **Budget FY 22-23**

- I am working with staff to get together all the narratives, photos, graphs, etc. that will make up our FY 22-23 budget book.

### **New Fiscal Year – 2022-2023**

- The finance department is working on items needed to be ready for the new fiscal year: pay increases for FT staff, changes in budget allocations, some new budget numbers, etc.

### **Audit FY 2022-2023**

- We are beginning to compile the information the auditors will need for the audit for FY 2022-2023.



## Maintenance Department Board Report

8/11/22

### Parks and Facilities

- Glen Cove
  - Contractor completed the conversion of the pickleball courts; we are receiving complements from the community.
- BRS
  - Staff will be assisting with the bands and brews event.
- Washington Park
  - Organization Angels with Heart are having an event on Sunday.
- Children's Wonderland
  - City issued a permit for the addition of two shade structures; the materials were ordered.
- Cunningham Pool
  - We received a proposal for bleachers shade structure; I will be presenting this to the Facility committee.
- Dan Foley Soccer Field
  - We had a contractor do an assessment of the artificial field.
- Staff Recruitment
  - We offered the position for the Maintenance Specialist position; we will be doing interviews for the Lead Worker position.

# BOARD PROJECTS UPDATE



Date 8/11/2022

TASK	START	END	% COMPLETE	DONE	NOTES
<b>395/401 Renovations</b>					
Design Phase	1/1/2018	6/1/2021	100%	✓	
Permit Issued	6/1/2019	6/1/2020	100%	✓	
RFP	8/1/2021	10/1/2021	100%	✓	
Build	12/23/2022	9/1/2022	50%	○	Contractor is making progress on the new finance offices, currently on the drywall.
<b>VCC Kitchen</b>					
Design Phase	1/1/2015	8/1/2020	100%	✓	
Permit Issued	8/1/2019	8/1/2021	100%	✓	
Engineer's cost estimate	8/1/2021	10/1/2021	100%	✓	
Proposed Board Approval	8/12/2022	11/18/2021	100%	✓	
RFP	1/7/2022	2/28/2022	100%	✓	
Build	4/18/2022	9/1/2022	65%	○	Contractor completed all the wall paneling; they begun with installation of the appliances.
<b>Dan Foley Cultural Center Upgrades</b>					
Phase design	7/1/2021	10/1/2021	100%	✓	
RFP	8/1/2021	10/1/2021	100%	✓	
Build	8/1/2021	12/30/2022	80%	○	Baffle install scheduled for first two weeks in December.
<b>Richardson Electrical Upgrade</b>					
Design Phase	3/1/2020	1/28/2022	100%	✓	
Permit Issued	2/3/2022	2/11/2022	100%	✓	

RFP	2/14/2022	3/31/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Build	6/1/2022	9/30/2022	<div style="width: 50%; background-color: green;">50%</div>	<input type="checkbox"/>	Trenching and conduit runs complete; waiting for new equipment and PG&E work.
<b>Cunningham Pool ADA</b>					
Design Phase	11/1/2020	1/28/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	City staff informed us that they will be issuing the permit to do the building upgrades, and they will work on finalizing the plans for the parking lot improvements.
Permit Issued	6/1/2022	8/5/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	Permit was issued from the City.
RFP	9/1/2022	9/29/2022		<input type="checkbox"/>	
Build	10/1/2022	12/1/2022		<input type="checkbox"/>	
<b>Grant Mahony Park Lighting</b>					
Design/Assessment Phase	9/1/2021	2/28/2021	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Permit Issued	2/1/2022	2/16/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	City issued the permit for the Park lighting.
RFP	4/1/2022	4/29/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Build	6/20/2022	8/1/2022	<div style="width: 80%; background-color: green;">80%</div>	<input type="checkbox"/>	Conduit and trenching complete; waiting on the lights to arrive.
<b>PB Projects</b>					
Design Phase	1/1/2020	3/24/2020	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	City postponed the projects on 2020 due to the pandemic.
RFP	5/2/2021	6/20/2021	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Build	11/12/2021	8/30/2022	<div style="width: 90%; background-color: green;">90%</div>	<input type="checkbox"/>	SVCC project is completed; contractor is making progress on completing Setterquist project soon.
<b>Hanns Park Disc Golf</b>					
Design Phase	3/1/2021	9/27/2021	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Equipment	8/26/2021	9/1/2021	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	
Build	10/6/2021	6/30/2022	<div style="width: 90%; background-color: green;">90%</div>	<input type="checkbox"/>	Staff ordered the signs; should receive them soon.
<b>Terrace Park Playground</b>					
Prop 68 Per Capita Project Approval	12/1/2020	2/28/2022	<div style="width: 100%; background-color: green;">100%</div>	<input checked="" type="checkbox"/>	

Design/RFP	12/1/2021	6/30/2022	100%	<input checked="" type="checkbox"/>	Received all the proposals and designs; staff will working with the vendor on revisions of the designs.
Build	9/1/2022	10/31/2022	0%	<input type="checkbox"/>	

