Greater Vallejo Recreation District

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

BOARD OF DIRECTORS
Rita Fryar
Thomas Judt
Nicole Person
Olivia Ruiz
Ward Stewart

INTERIM GENERAL MANAGER
Pamela Sloan

# Facility and Development Committee Agenda

Directors: Stewart and Fryar

Wednesday, October 21, 2026

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

6:00 p.m.

This committee shall study and recommend acquisitions of real property and the type of facilities that should be planned for new acquisitions, all joint planning and development programs for district facilities, including any additional facility needs, and the development of present parks. This committee shall review matters related to the engineering and operation of facilities and short and long-range capital improvement plans.

1. Public Comment
   Members of the public may speak on any item within the jurisdiction of the committee. Each speaker is limited to 3 minutes and a spokesperson for an organization is limited to 5 minutes.
2. Presentation: Prop 68 Franklin Project (Ben Woodside, CALA)
3. Meeting Adjourn

CALA

GREATER VALLEJO RECREATION DISTRICT

# FRANKLIN RECREATION CENTER PARK

## *PROJECT UPDATE*

*10/06/2026*



# PROJECT UPDATE

10/06/2026

- **100% plans and specifications completed 9/22**
- **Final agency review and approvals underway.**
- **Final Bid set submittal in November** pending permit approval (DSA and VFWD)
- **Project on schedule for bidding this fall**
- **Project currently exceeds existing grant funding.** Strategies developing to match final bid to available funding upon award of project.
- **Construction contract award** targeted for January 2027. Date of next Board review and action. Construction estimated to be complete by end of 2027



# PROJECT DEVELOPMENT

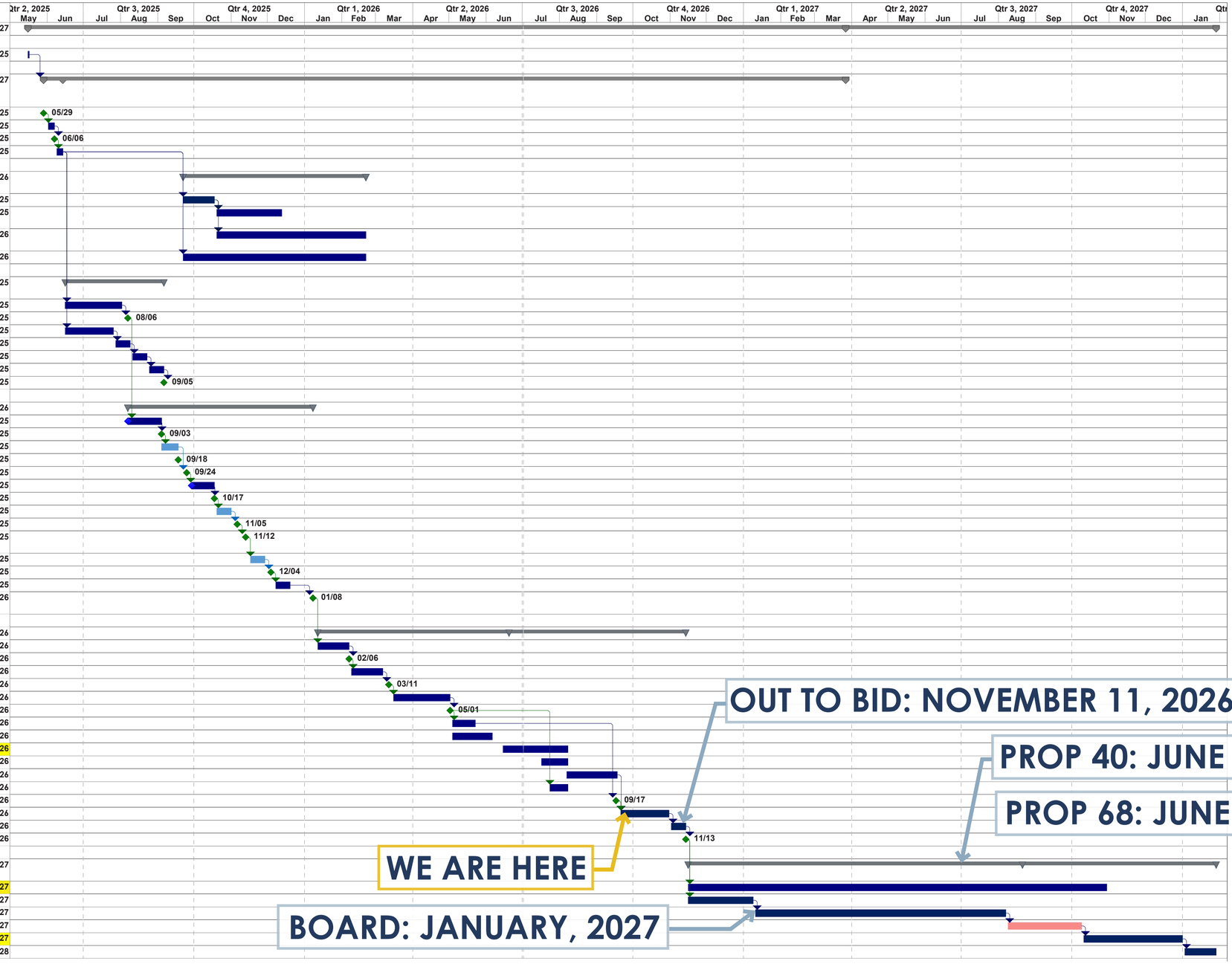
10/06/2026

| | |
|---|---|
| **SEPTEMBER 2021** | GRANT PLAN & COST ESTIMATE |
| **2023 - 2025** | GRANT SECURED, CONSULTANTS SELECTED & FINISHED PUBLIC OUTREACH & CONCEPT PLAN DEVELOPMENT |
| **JANUARY 2026** | FINAL CONCEPT PLAN PRESENTED TO BOARD |
| **2026** | DETAILED DESIGN, CEQA, & AGENCY REVIEW |
| **SEPTEMBER 2026** | 100% CONSTRUCTION DOCUMENTS |
| **OCTOBER 2026** | FINAL SUBMITTAL TO DSA, VFWD, & DISTRICT |
| **NOVEMBER 2026** | PROJECT GOES OUT TO BID |
| **JANUARY 2027** | BOARD APPROVAL/CONSTRUCTION BEGINS |
| **DECEMBER 2027** | CONSTRUCTION COMPLETE |

# PROJECT SCHEDULE

## 10/06/2026

| ID | Task Name | Duration | Start | Finish |
|---|---|---|---|---|
| 1 | Franklin Recreation Center Park | 486 days? | Fri 05/16/25 | Fri 03/26/27 |
| 2 | | | | |
| 3 | Signed Authorization to Proceed | 1 day | Fri 05/16/25 | Fri 05/16/25 |
| 4 | | | | |
| 5 | 1.0 PROJECT MANAGEMENT (Meetings, Monthly Report and Status Update, Grant and Budget Management) | 477 days | Thu 05/29/25 | Fri 03/26/27 |
| 6 | 1.01 Project Kick Off Meeting | 0 days | Thu 05/29/25 | Thu 05/29/25 |
| 7 | 1.02 Project Schedule | 1 wk | Mon 06/02/25 | Fri 06/06/25 |
| 8 | Submit to District | 0 days | Fri 06/06/25 | Fri 06/06/25 |
| 9 | District Review | 1 wk | Mon 06/09/25 | Fri 06/13/25 |
| 10 | | | | |
| 11 | 2.0 ENVIRONMENTAL STUDIES/ COMPLAINCE AND PERMITS | 110 days | Mon 09/22/25 | Fri 02/20/26 |
| 12 | 2.01 Project Initiation | 4 wks | Mon 09/22/25 | Fri 10/17/25 |
| 13 | 2.02 Conduct Evaluation of Environmental Effects | 8 wks | Mon 10/20/25 | Fri 12/12/25 |
| 14 | 2.03 Prepare Initial Study/ Mitigated Negative Declaration | 18 wks | Mon 10/20/25 | Fri 02/20/26 |
| 15 | 2.04 Project Management/ Meetings | 22 wks | Mon 09/22/25 | Fri 02/20/26 |
| 16 | | | | |
| 17 | 3.0 FIELD INVESTIGATION, SURVEY, AND DATA COLLECTION | 60 days | Mon 06/16/25 | Fri 09/05/25 |
| 18 | 3.01 Survey and Data Collection | 7 wks | Mon 06/16/25 | Fri 08/01/25 |
| 19 | 3.02 Field Investigation | 0 days | Wed 08/06/25 | Wed 08/06/25 |
| 20 | 3.03 Geotechnical Report | 6 wks | Mon 06/16/25 | Fri 07/25/25 |
| 21 | 3.04 Utilities Coordination & Fire Flow Test | 2 wks | Mon 07/28/25 | Fri 08/08/25 |
| 22 | 3.05 NPDES C.3 Compliance | 2 wks | Mon 08/11/25 | Fri 08/22/25 |
| 23 | 3.06 Arborist Report | 2 wks | Mon 08/25/25 | Fri 09/05/25 |
| 24 | Submit to District | 0 days | Fri 09/05/25 | Fri 09/05/25 |
| 25 | | | | |
| 26 | 4.0 PRELIMINARY DESIGN | 110 days | Thu 08/07/25 | Thu 01/08/26 |
| 27 | 4.01 Draft Concept Plan Alternatives | 4 wks | Thu 08/07/25 | Wed 09/03/25 |
| 28 | Submit to District | 0 days | Wed 09/03/25 | Wed 09/03/25 |
| 29 | District Review | 2 wks | Thu 09/04/25 | Wed 09/17/25 |
| 30 | Stakeholder Meeting | 0 days | Thu 09/18/25 | Thu 09/18/25 |
| 31 | 4.02 District Meeting | 0 days | Wed 09/24/25 | Wed 09/24/25 |
| 32 | 4.03 Refined Concept Plan | 3 wks | Mon 09/29/25 | Fri 10/17/25 |
| 33 | Submit to District | 0 days | Fri 10/17/25 | Fri 10/17/25 |
| 34 | District Review | 2 wks | Mon 10/20/25 | Fri 10/31/25 |
| 35 | 4.04 District Meeting | 0 days | Wed 11/05/25 | Wed 11/05/25 |
| 36 | 4.05 Community Meeting Coordination Meeting | 0 days | Wed 11/12/25 | Wed 11/12/25 |
| 37 | Community Meeting Advertisement | 2 wks | Mon 11/17/25 | Fri 11/28/25 |
| 38 | 4.06 Public Update Meeting | 0 days | Thu 12/04/25 | Thu 12/04/25 |
| 39 | 4.07 Final Concept Plan (Holiday Period) | 2 wks | Mon 12/08/25 | Fri 12/19/25 |
| 40 | 4.08 Presentation to Board District (2nd or 4th Thurs) | 0 days | Thu 01/08/26 | Thu 01/08/26 |
| 41 | | | | |
| 42 | 5.0 PLANS, SPECIFICATIONS, & ESTIMATE (P,S,&Es) | 115 days? | Mon 01/12/26 | Fri 06/19/26 |
| 43 | 5.01 60% Submittal | 4 wks | Mon 01/12/26 | Fri 02/06/26 |
| 44 | Submit to District | 0 days | Fri 02/06/26 | Fri 02/06/26 |
| 45 | District Review | 4 wks | Mon 02/09/26 | Fri 03/06/26 |
| 46 | 5.02 District Meeting | 0 days | Wed 03/11/26 | Wed 03/11/26 |
| 47 | 5.03 90% Submittal | 7 wks | Mon 03/16/26 | Fri 05/01/26 |
| 48 | Submit to District | 0 days | Fri 05/01/26 | Fri 05/01/26 |
| 49 | District Review | 3 wks | Mon 05/04/26 | Fri 05/22/26 |
| 50 | DSA Submittal Prep. | 25 days | Mon 05/04/26 | Fri 06/05/26 |
| 51 | 5.04 DSA Intake delay | 40 days | Mon 06/15/26 | Fri 08/07/26 |
| 52 | DSA Submittal Prep. | 16 days | Fri 07/17/26 | Fri 08/07/26 |
| 53 | 5.04 DSA Application Review & Meeting | 6 wks | Fri 08/07/26 | Thu 09/17/26 |
| 54 | 5.05 SWPPP Preparation | 2.2 wks | Fri 07/24/26 | Fri 08/07/26 |
| 55 | 5.06 District Meeting | 0 days | Thu 09/17/26 | Thu 09/17/26 |
| 56 | 5.07 DSA Revisions and Backcheck | 6 wks | Mon 09/21/26 | Fri 10/30/26 |
| 57 | 5.08 Final Submittal (Bid) | 2 wks | Mon 11/02/26 | Fri 11/13/26 |
| 58 | Submit to District | 0 days | Fri 11/13/26 | Fri 11/13/26 |
| 59 | | | | |
| 60 | 6.0 CONSTRUCTION ENGINEERING AND INSPECTION | 200 days? | Mon 11/16/26 | Fri 08/20/27 |
| 61 | 6.01 Contractor Management | 50 wks | Mon 11/16/26 | Fri 10/29/27 |
| 62 | 6.02a Bidding and Contract review/award | 8 wks | Mon 11/16/26 | Fri 01/08/27 |
| 63 | 6.02b Construction period (150 days) | 30 wks | Mon 01/11/27 | Fri 08/06/27 |
| 64 | 6.02c Weather delays (estimated - 60 days) | 9 wks | Mon 08/09/27 | Fri 10/08/27 |
| 65 | 6.02d Maintenance Period (90 days) | 12 wks | Mon 10/11/27 | Fri 12/31/27 |
| 66 | 6.03 Project Close Out | 4 wks | Mon 01/03/28 | Fri 01/28/28 |



# GRANT CONCEPT PLAN & PROGRAM LIST




**FRANKLIN RECREATION CENTER**
**CONCEPT LEVEL SITE PLAN**
VALLEJO, CA.

0' 20' 40' 80' 120'
SCALE 1" = 40' SEPTEMBER 2021
rrm design group

## ORIGINAL 2021 PLAN AND ESTIMATE

Submitted for Prop 68 Grant

| GRANT SCOPE ITEMS<br>**ACQUISITIONS:** List each parcel number, acreage, estimated date of purchase, and cost<br>**DEVELOPMENT:** List each RECREATION FEATURE and MAJOR SUPPORT AMENITY | ESTIMATED COST |
|---|---|
| Construct synthetic turf field. | $2,088,200.00 |
| Construct multi-use open space/natural turf field. | $1,584,000.00 |
| Construct playground/play area. | $400,000.00 |
| Construct walking/jogging loop path with benches, trash receptacles, and lighting. | $445,000.00 |
| Construct pathways throughout the park and ADA ramp access from lower field to upper level. | $100,000.00 |
| Construct three pickleball courts. | $205,000.00 |
| Construct two basketball courts. | $233,000.00 |
| Construct concession/picnic area plaza. | $370,000.00 |
| Construct landscaping throughout the park. | $100,000.00 |
| Construct lighting and security cameras throughout the park. | $240,000.00 |
| Construct fencing. | $157,500.00 |
| Construction parking lot. | $195,000.00 |
| Estimated inflation increases | $201,447.00 |
| Total Estimated Cost for the RECREATION FEATURES and MAJOR SUPPORT AMENITIES (A) | $6,319,147.00 |
| Total Estimated PRE-CONSTRUCTION COST (B) | $1,223,540.00 |
| TOTAL PROJECT COST (A+B) | $7,542,687.00 |
| Requested GRANT Amount | $7, 542,687.00 |
| Estimated amount of the GRANT to be charged to PRE-CONSTRUCTION COSTS (cannot exceed 25% of the GRANT) | $1,223,540.00 |

# FINAL CONCEPT PLAN




CALA

GREATER VALLEJO RECREATION DISTRICT

FRANKLIN RECREATION CENTER PARK - CONCEPT PLAN ADD ALTERNATES EXHIBIT

Vallejo, California

**JANUARY 12, 2026**

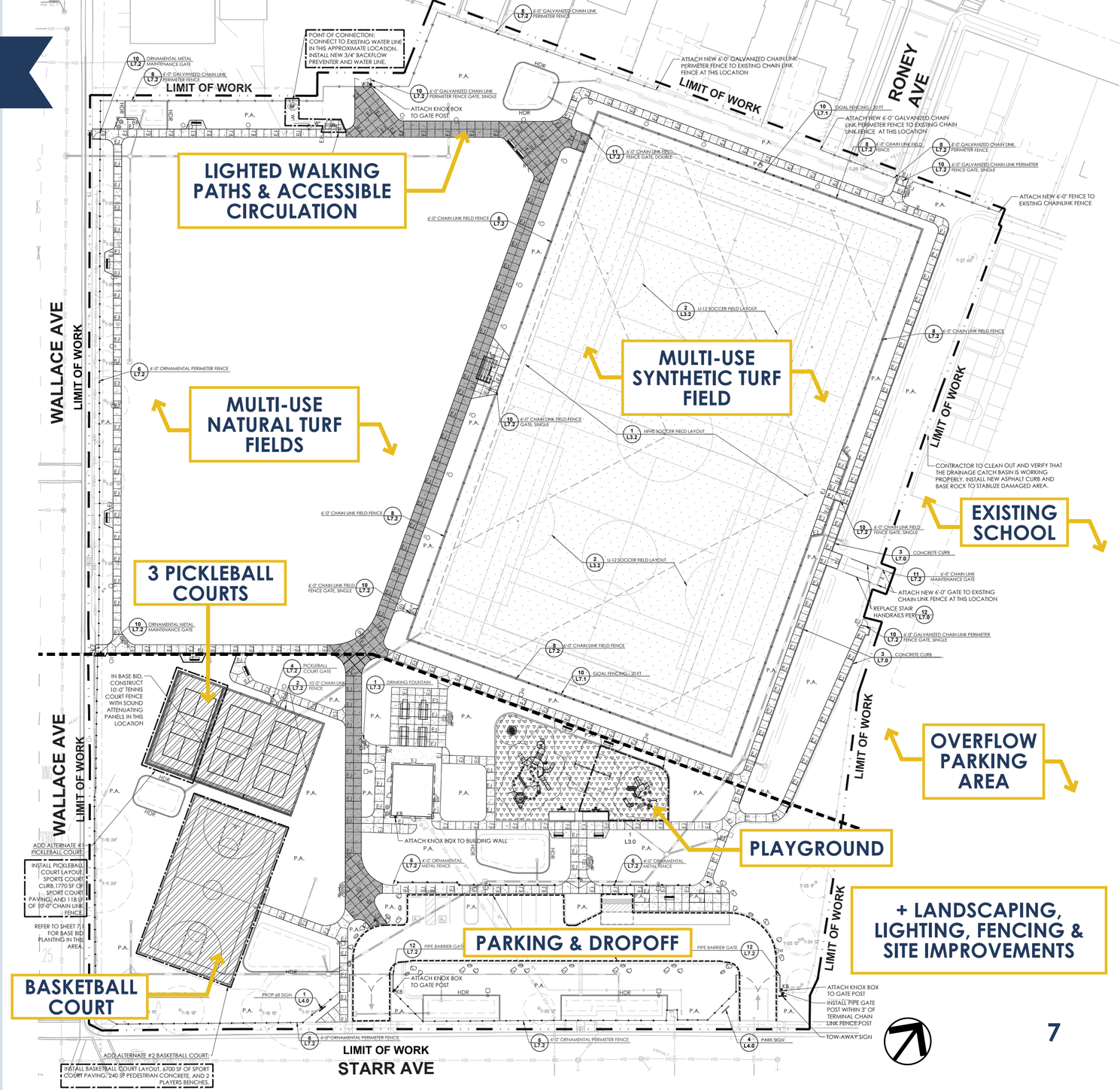
25016_ConceptPlan.indd

# PLAN STATUS - 100% COMPLETE

**10/06/2026**

## WHAT HAS CHANGED?

- **BASKETBALL:** 2 courts → 1 court based on area and budget constraints.
- **PARKING:** Reduced to 9 spaces, drop off spaces and overflow parking south of driveway via mountable curb. To address CALGreen/EV charging requirements.
- **SPORTS LIGHTING:** Future conduit evaluated; not incorporated due to need for whole new POC and transformer.
- **RESTROOM:** Accessibility improvements added to address DSA review.
- **NATURAL TURF:** Returned to base bid and upgraded to sod.



# LANDSCAPE & PARK CHARACTER

**10/06/2026**

- New trees and landscaping throughout the park
- Natural turf fields
- Shaded picnic and gathering areas
- Improved park edges & neighborhood interface, including signage

**ADD ALTERNATES**

- Ornamental perimeter fencing
- Rubberized play surfacing
- Basketball court
- Tot play area
- North drinking fountain
- Additional may be added depending on grant funding amount.

**Overall park program remains substantially consistent with the Final Concept Plan**



# PROJECT BUDGET & FUNDING 10/06/2026

## FUNDING SUMMARY:

**Current State Funding -** $7.54M
**Current Project Estimate -** $9.11M
**Potential State Funding Increase -** Up to $8.50M total
**Potential Federal Funding -** $1.0 million
**Current Funding Gap: $1.57M** ($9.11M-$7.54M)

## REASONS:

- Construction costs have increased since the 2021 grant estimate
- Additional permitting, environmental and construction-support costs

## MANAGING THE FUNDING GAP:

- **Additional State Funding** — Continue working with OGALS toward $8.5M cap
- **Additive Alternates** — Adjust final scope based on competitive bids
- **Federal Funding** — Continue pursuing potential additional funding
- **Reduce Soft Costs** — Reduce agency fees, mitigation and construction-support costs where possible

PROP 68
State of California
Parks & Water Bond 2018

# PROJECT DEVELOPMENT 10/06/2026

## WHERE ARE WE NOW?

✓ **100% Plans & Specs** — District review

✓ **DSA** — First review complete

- **DSA Resubmittal** — October
- **VFWD** — Comments received / coordination underway

✓ **CEQA** — Environmental documents complete/ board adoption after contract award

- **Contract Documents** — District review underway
- **Bid Package** — Target November 13

## WHAT'S NEXT?

- **October** — Facilities Committee + final agency review
- **November 13** — Project ready for bidding
- **November–January** — Competitive bidding
- **January** — Board approval, CEQA adoption & contract award
- **Early 2027** — Construction begins
- **8–10 months** — Anticipated construction duration





September 28, 2026 *Via Email*

**MEMO TO:** Salvador Nuno, Parks & Facilities Director
Greater Vallejo Recreation District (GVRD)

**FROM:** Benjamin Woodside, Principal; Callander Associates(CALA)

**RE:** **FRANKLIN RECREATION CENTER PARK IMPROVEMENTS / Project Status Update**

The purpose of this memo is to provide GVRD with an update on the Franklin Recreation Center Park Improvements Project, including the current design, project budget, funding, agency approvals, schedule, changes made during preparation of the construction documents, and the steps necessary to move the project into construction.

The project has reached the 100% construction document stage. The 100% plans and specifications were submitted to District staff on Sept. 22, 2026, for final review. CALA will attend the Oct. Facilities Committee meeting to walk through the plans and specifications, current project budget and schedule, and changes made as the project progressed from concept design through detailed engineering and agency review.

A. **PROJECT BACKGROUND:** The project was planned through a community planning and State grant application process. The Prop. 68 grant application was based upon a concept plan and estimate prepared in September 2021. Since that time, the project has progressed through grant administration, public outreach, detailed site analysis, environmental review, refined design, civil engineering, agency coordination and preparation of construction documents.

   An updated Final Concept Plan dated Jan. 12, 2026 was presented to the Board on Jan. 22, 2026. The plan included the major recreational components that remain in the project today, including a multi-use synthetic turf field, multi-use natural turf field, playground, three pickleball courts, basketball courts, picnic/concession area, accessible circulation, landscaping, lighting, fencing and parking. Following the presentation, the project entered the detailed Plans, Specifications and Estimate (PS&E) phase, consistent with the project process presented to the Board. During this process, minor refinements were made to the plan, including adjustments to court orientation, grading, drainage, circulation and other site features. An updated concept plan reflecting these refinements was presented in July 2026.

   Throughout the PS&E phase, CALA has met with District staff approximately every two weeks to review design progress, agency coordination, project costs and schedule. An additional Board presentation was added in July when significant DSA and State grant-funding issues arose during design. Overall, the current construction plans remain

substantially consistent with the recreational program and design intent of both the September 2021 grant concept and the Final Concept Plan presented to the Board in January 2026.

B. **CURRENT PROJECT BUDGET AND FUNDING:** There are two components of the overall project cost. Construction costs include the actual construction of the improvements. Soft costs include design and engineering, environmental review, permitting and agency fees, construction administration, inspection, environmental monitoring and other services required to complete the project. The current project budget picture is as follows:

| CURRENT PROJECT BUDGET | AMOUNT |
|---|---|
| **Current State Grant Funding** | **$7,542,687** |
| Estimated Construction Cost – 9/08/26 | $7,732,390 |
| Estimated Soft Costs | $1,379,486 |
| **Current Estimated Total Project Cost** | **$9,111,876** |
| ***Current Estimated Funding Gap*** | ***($1,569,189)*** |
| *Separate Restroom Accessibility Allowance (outside grant budget)* | ***$20,000-$40,000*** |

The current estimate is higher than the original grant estimate/budget for two primary reasons. First, construction costs have increased substantially since the grant plan and estimate were prepared. Second, soft costs have increased as the project has progressed through detailed design and agency review. These increases include DSA fees and required accessibility work, additional environmental mitigation and monitoring requirements identified through CEQA, VFWD permitting and utility requirements, inspection and testing, and other permitting and construction-support costs that were not fully known when the original grant budget was prepared. The design team along with District staff are pursuing several strategies to address the current funding gap.

1. **Additional Grant Funding:** Through coordination with the State Parks (OGALS), there is a potential path to increase total State funding to a maximum of $8.5 million. Based upon the current $7,542,687 in State funding, this could provide up to approximately $957,313 in additional State funding. The District will continue coordinating with OGALS, with an important funding discussion anticipated after competitive bids are received and actual construction costs are known.
2. **Additive Alternates:** The construction documents are being structured with a base bid and selected additive alternates to provide the District flexibility once competitive bids are received and final available funding is known. The project continues to include the recreational improvements identified in the original State grant scope application. Certain project elements, including improvements that were part of the original grant concept, have been placed in additive alternates so they can be


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competitively bid without removing them from the project prematurely. This approach allows the District to receive competitive pricing before making final scope decisions and to maximize the improvements constructed within available funding. The use of additive alternates is intended as a bid and budget management tool, not as a change to the overall intent of the original grant scope. Following receipt of bids and further coordination with OGALS regarding available funding, the District can determine which additive alternates can be included in the construction award.

3. **Federal Money:** The District requested $1.5 million in federal HUD Community Project Funding. The District has received preliminary indications that approximately $1 million may ultimately be available, but no federal funding has been formally awarded at this time. District staff continues to pursue this funding. Because federal funding carries separate administrative and environmental requirements, improvements funded through this source may need to be constructed as a subsequent phase.
4. **Reduce Soft Costs Where Possible:** The current soft-cost budget includes estimates for agency fees, environmental mitigation and monitoring, inspection, testing, and other construction-support costs. CALA and District staff are continuing to work with the applicable agencies and consultants to reduce these costs where possible while maintaining all required project and regulatory requirements.

C. **DSA REVIEW:** The Division of the State Architect (DSA) review has been one of the more significant agency processes affecting the project schedule. During a May 27, 2026 pre-application meeting, DSA identified additional requirements related to accessibility of the existing restroom building and CALGreen electric vehicle charging station (EVCS) requirements. The project team proceeded with its planned submission, but the EVCS issue could not be resolved within DSA's intake correction period. This ultimately required redesign of the parking lot and resubmittal of the project on August 7. CALA provided the Board with a project update during this period. At that time, three options were presented: retain the parking lot and provide the required EV charging infrastructure; eliminate the parking lot; or reduce the number of permanent parking stalls below the threshold triggering the EV charging requirements. Following that review, the project proceeded with the reduced parking configuration, which is reflected in the current construction plans.

The project has received its first formal round of DSA review comments. The comments were relatively minor and primarily involve plan labeling, documentation and DSA form requirements. Importantly, DSA provided no additional comments on the revised parking configuration developed to address the EVCS requirement. The design team is incorporating the DSA comments together with District staff's 100% review comments and the consultant team's final QA/QC review. The current target is to resubmit the coordinated plans to DSA on or about October 15. Approximately two to four weeks is currently anticipated for final DSA review and approval.


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D. **VALLEJO FLOOD AND WASTEWATER DISTRICT COORDINATION:** The project team has received the first round of comments from the Vallejo Flood and Wastewater District (VFWD) and is working to address those comments. Coordination includes the proposed storm-drain connection, existing sewer infrastructure, required utility improvements and applicable fees. The project is located on a portion of the former school property, which contains existing infrastructure serving several uses. GVRD and the project team are working with VFWD to distinguish infrastructure directly associated with the Franklin project from legacy infrastructure associated with the larger former school property.
An important remaining issue is VFWD's determination of how the synthetic turf field will be treated for purposes of calculating stormwater fees. VFWD has indicated that the capacity fee is based upon impervious area; therefore, treatment of the synthetic turf field as pervious would reduce applicable project fees. The project team is currently addressing VFWD's first-round comments and anticipates resubmitting within the next several weeks.

E. **CEQA / ENVIRONMENTAL REVIEW:** The project's environmental review is substantially complete. The Final Initial Study/Mitigated Negative Declaration (IS/MND) has been completed, along with the associated Mitigation Monitoring and Reporting Program (MMRP). The required public review period has also been completed with no comments received. The MMRP identifies measures that will be incorporated into project implementation, including biological, cultural-resource and other construction-related monitoring requirements.

The current plan is to return to the Board in November to walk through the completed CEQA documents and explain the required actions. Formal consideration of the environmental document is anticipated in conjunction with project approval in January. Following the appropriate Board action, the District can file the required Notice of Determination.

F. **CHANGES FROM THE FINAL CONCEPT PLAN:** The current construction plans maintain the overall recreational program and intent presented to the Board in January. As the project progressed through detailed design, engineering, DSA, CEQA and cost estimating, several refinements were made:

1. **Basketball Courts:** The two basketball courts shown on the Final Concept Plan have been reduced to one court due to site and budget constraints.
2. **Parking:** The Final Concept Plan showed approximately 42 parking stalls. The permanent parking lot has been reduced to nine stalls, with an additional four temporary/drop-off spaces and the ability to accommodate overflow parking along the south edge using a mountable curb. This change was made to address the CALGreen EVCS requirement identified by DSA and avoid the substantial electrical infrastructure and vehicle charging stations that would otherwise be required.


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3. **Future Sports Field Lighting:** At the Board's request, the design team evaluated installation of conduit for future sports-field lighting. That analysis determined that the existing electrical service and building panel do not have sufficient capacity for future field lighting. Future lighting would require a new utility point of connection, transformer, meter, panel and associated switchgear, with the location ultimately determined in coordination with the electric utility. Because the future service location cannot presently be established, installing conduit now would provide limited benefit and add cost to an already constrained project budget. The conduit has therefore not been included.
4. **Additive Alternates:** Selected project elements have been identified as additive alternates to provide the District flexibility after competitive bids are received. Some of these elements, including the pickleball court, basketball court and ornamental fencing, were included in the original grant and remain part of the project being bid. As described in the funding section above, the use of additive alternates allows the District to obtain competitive pricing for these improvements and determine the final awarded scope based on actual bid prices and available funding. The current additive alternates include a third pickleball court, basketball court, ornamental metal fencing in-lieu of chain-link at the park perimeter, 2-5 tot play equipment, rubberized playground surfacing, and a second drinking fountain on the north side of the park.
5. **Existing Restroom:** DSA has required accessibility review and modifications to the existing restroom building. These improvements are being shown in the plans as necessary for DSA approval; however, because these improvements are currently understood to be outside the eligible grant-funded project scope, the District will need to determine how they are separately implemented and funded.
6. **Natural Turf:** The natural turf fields have been returned to the base bid and upgraded to sod to provide a better finished product and more predictable establishment at project completion.

Other changes include court orientation, detailed grading and drainage, utility routing, stormwater treatment, planting, accessibility and similar adjustments, are refinements resulting from normal development of the project through detailed engineering and agency review and do not substantially change the overall recreational program.

G. **CURRENT SCHEDULE AND NEXT STEPS:** The 100% plans, specifications and estimate (PS&E) were transmitted to District staff on September 22, 2026. CALA will attend the Committee meeting in early October to receive Committee input. Following that review, the project team will incorporate District, DSA and final internal QA/QC comments. The current target is to resubmit to DSA around October 15 and complete the final bid package for submission to the District by approximately November 13, 2026. The current anticipated sequence is:


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| MILESTONE | CURRENT TARGET |
|---|---|
| 100% Plans & Specifications to District | **September 22, 2026 – Complete** |
| Facilities Committee Review | **October 2026** |
| DSA Resubmittal | **Approximately October 15, 2026** |
| VFWD Resubmittal | **October 2026** |
| Board - Project / CEQA Update | **November 2026** |
| Final Bid Package to District | **November 13, 2026** |
| Competitive Bid Period / Evaluation | **November 2026 – January 2027** |
| Board Project Approval / CEQA Action / Construction Award | **Mid-January 2027** |
| Construction | **Approximately 150 working days / 8–10 calendar months, weather dependent** |

There are two State funding deadlines. The District and project team will seek to maximize eligible Prop. 40 expenditures prior to June 30, 2027, including contractor progress payments and appropriate early procurement of major project components. Remaining eligible work will proceed under the Prop. 68 funding timelines, with the overall project required to be completed within the grant period ending June 30, 2028.

**SUMMARY:** The Franklin Recreation Center Park project has progressed from the September 2021 grant concept through extensive community engagement, environmental review, detailed engineering and agency review and is now at the final stages of PS&E. While DSA requirements, utility coordination, construction-cost escalation and additional environmental requirements have created challenges that were not fully anticipated when the original grant budget was prepared, the project remains positioned to move into bidding this fall. The overall design remains substantially consistent with the project presented to the Board, and the design team is now working through the final agency approvals and construction-document coordination necessary to advertise the project.

The priorities are to complete District review, obtain DSA approval, resolve the remaining VFWD items, finalize the construction documents, continue coordination with OGALS regarding available funding, and advertise the project for competitive bids. Actual bid results will then provide the information necessary for the District and OGALS to finalize the project funding plan and determine which additive alternates can be included. The current schedule anticipates bringing the project back to the Board in mid-January 2027 for project approval, CEQA action and construction contract award, allowing construction to begin shortly thereafter. Thank you.

-END-

**Attachments:** • Final Concept Plan – January 12, 2026 • Current Project Budget / Grant Summary – September 24, 2026 • Current Project Schedule – July 2, 2026 • 100% Plans, Specifications and Estimate – submitted separately electronically


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**Current Grant Summary - 09/24/2026**

Franklin Recreation Center Park

| | | |
|---|---|---|
| 1 | **Total Grant award (email from OGALS dated 7/31/26)** | **$7,542,687.00** |
| 2 | Current estimated construction costs (estimate dated 09/22/2026) | **$ 7,732,390.00** |
| 3 | Total soft costs (estimated) | $1,379,486.00 |
| | **Total estimated overage** | ($1,569,189.00) |
| 4 | Estimated restroom adjustments (not included in total) | $20k to $40k |

**Soft Costs - CALA/Permits/fees and construction monitoring**

| | | | |
|---|---|---|---|
| 1 | DSA Submittal review fee | $ | 57,000.00 |
| 2 | VFDW - Storm drain fee (estimated) | $ | 100,000.00 |
| 3 | VFDW - Sewer fee (estimated) | $ | 75,000.00 |
| 4 | Special materials inspection (estimated) | $ | 35,000.00 |
| 5 | Tribal review (estimated) | $ | 30,000.00 |
| 6 | Biological surveys (estimated) | $ | 15,000.00 |
| 7 | DSA Inspector of Record (IOR) (estimated) | $ | 75,000.00 |
| | **Sub-Total** | **$** | **387,000.00** |
| 8 | CALA Contract | $ | 914,112.00 |
| 9 | Previous district grant expenditures (prior to CALA) | $ | 78,374.00 |
| | **Total Estimated Soft Costs** | **$** | **1,379,486.00** |

# FINAL CONCEPT PLAN




CALA

GREATER VALLEJO RECREATION DISTRICT

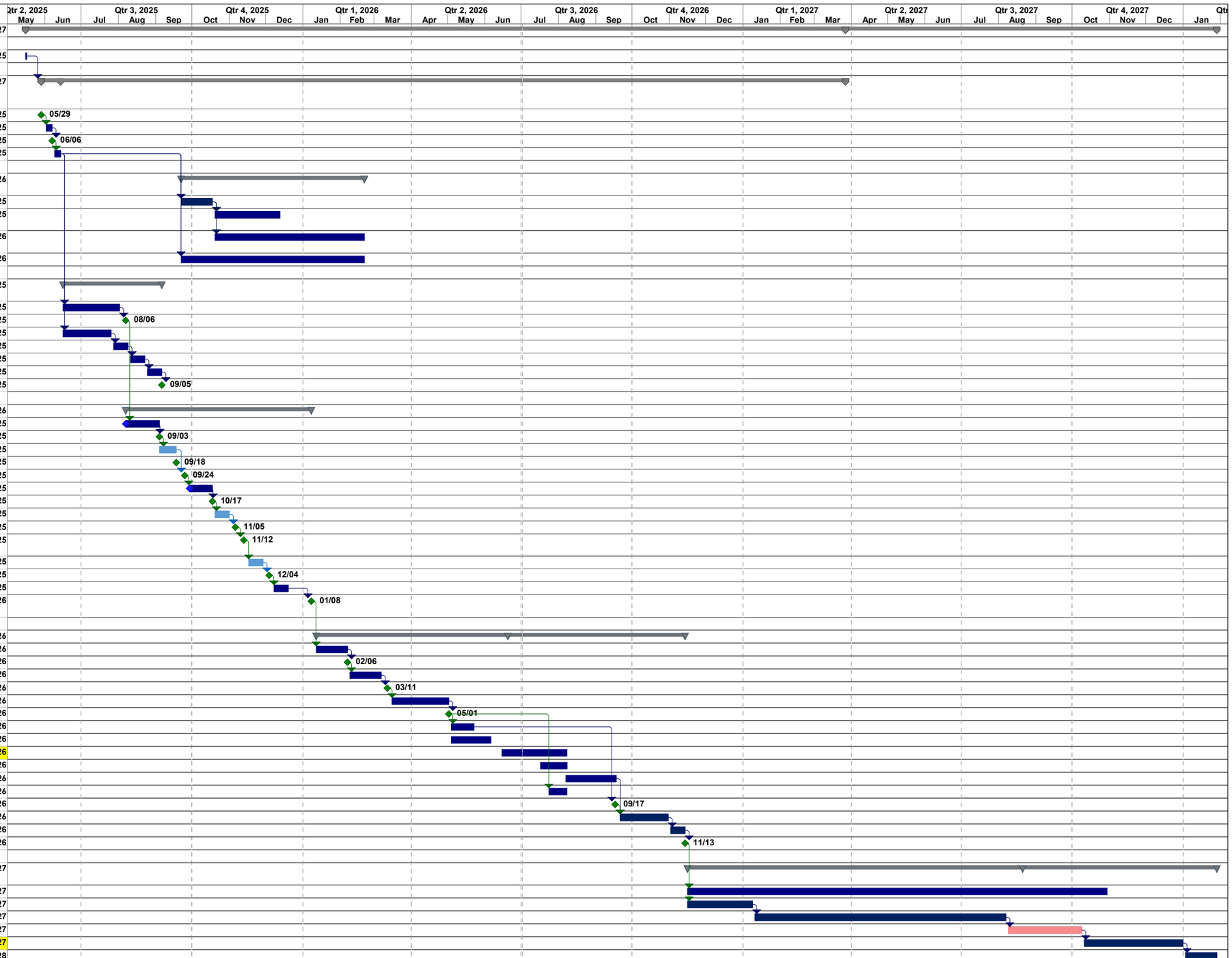
FRANKLIN RECREATION CENTER PARK - CONCEPT PLAN ADD ALTERNATES EXHIBIT

Vallejo, California

**JANUARY 12, 2026**

25016_ConceptPlan.indd

| ID | Task Name | Duration | Start | Finish |
|---|---|---|---|---|
| 1 | Franklin Recreation Center Park | 486 days? | Fri 05/16/25 | Fri 03/26/27 |
| 2 | | | | |
| 3 | Signed Authorization to Proceed | 1 day | Fri 05/16/25 | Fri 05/16/25 |
| 4 | | | | |
| 5 | 1.0 PROJECT MANAGEMENT (Meetings, Monthly Report and Status Update, Grant and Budget Management) | 477 days | Thu 05/29/25 | Fri 03/26/27 |
| 6 | 1.01 Project Kick Off Meeting | 0 days | Thu 05/29/25 | Thu 05/29/25 |
| 7 | 1.02 Project Schedule | 1 wk | Mon 06/02/25 | Fri 06/06/25 |
| 8 | Submit to District | 0 days | Fri 06/06/25 | Fri 06/06/25 |
| 9 | District Review | 1 wk | Mon 06/09/25 | Fri 06/13/25 |
| 10 | | | | |
| 11 | 2.0 ENVIRONMENTAL STUDIES/ COMPLAINCE AND PERMITS | 110 days | Mon 09/22/25 | Fri 02/20/26 |
| 12 | 2.01 Project Initiation | 4 wks | Mon 09/22/25 | Fri 10/17/25 |
| 13 | 2.02 Conduct Evaluation of Environmental Effects | 8 wks | Mon 10/20/25 | Fri 12/12/25 |
| 14 | 2.03 Prepare Initial Study/ Mitigated Negative Declaration | 18 wks | Mon 10/20/25 | Fri 02/20/26 |
| 15 | 2.04 Project Management/ Meetings | 22 wks | Mon 09/22/25 | Fri 02/20/26 |
| 16 | | | | |
| 17 | 3.0 FIELD INVESTIGATION, SURVEY, AND DATA COLLECTION | 60 days | Mon 06/16/25 | Fri 09/05/25 |
| 18 | 3.01 Survey and Data Collection | 7 wks | Mon 06/16/25 | Fri 08/01/25 |
| 19 | 3.02 Field Investigation | 0 days | Wed 08/06/25 | Wed 08/06/25 |
| 20 | 3.03 Geotechnical Report | 6 wks | Mon 06/16/25 | Fri 07/25/25 |
| 21 | 3.04 Utilities Coordination & Fire Flow Test | 2 wks | Mon 07/28/25 | Fri 08/08/25 |
| 22 | 3.05 NPDES C.3 Compliance | 2 wks | Mon 08/11/25 | Fri 08/22/25 |
| 23 | 3.06 Arborist Report | 2 wks | Mon 08/25/25 | Fri 09/05/25 |
| 24 | Submit to District | 0 days | Fri 09/05/25 | Fri 09/05/25 |
| 25 | | | | |
| 26 | 4.0 PRELIMINARY DESIGN | 110 days | Thu 08/07/25 | Thu 01/08/26 |
| 27 | 4.01 Draft Concept Plan Alternatives | 4 wks | Thu 08/07/25 | Wed 09/03/25 |
| 28 | Submit to District | 0 days | Wed 09/03/25 | Wed 09/03/25 |
| 29 | District Review | 2 wks | Thu 09/04/25 | Wed 09/17/25 |
| 30 | Stakeholder Meeting | 0 days | Thu 09/18/25 | Thu 09/18/25 |
| 31 | 4.02 District Meeting | 0 days | Wed 09/24/25 | Wed 09/24/25 |
| 32 | 4.03 Refined Concept Plan | 3 wks | Mon 09/29/25 | Fri 10/17/25 |
| 33 | Submit to District | 0 days | Fri 10/17/25 | Fri 10/17/25 |
| 34 | District Review | 2 wks | Mon 10/20/25 | Fri 10/31/25 |
| 35 | 4.04 District Meeting | 0 days | Wed 11/05/25 | Wed 11/05/25 |
| 36 | 4.05 Community Meeting Coordination Meeting | 0 days | Wed 11/12/25 | Wed 11/12/25 |
| 37 | Community Meeting Advertisement | 2 wks | Mon 11/17/25 | Fri 11/28/25 |
| 38 | 4.06 Public Update Meeting | 0 days | Thu 12/04/25 | Thu 12/04/25 |
| 39 | 4.07 Final Concept Plan (Holiday Period) | 2 wks | Mon 12/08/25 | Fri 12/19/25 |
| 40 | 4.08 Presentation to Board District (2nd or 4th Thurs) | 0 days | Thu 01/08/26 | Thu 01/08/26 |
| 41 | | | | |
| 42 | 5.0 PLANS, SPECIFICATIONS, & ESTIMATE (P,S,&Es) | 115 days? | Mon 01/12/26 | Fri 06/19/26 |
| 43 | 5.01 60% Submittal | 4 wks | Mon 01/12/26 | Fri 02/06/26 |
| 44 | Submit to District | 0 days | Fri 02/06/26 | Fri 02/06/26 |
| 45 | District Review | 4 wks | Mon 02/09/26 | Fri 03/06/26 |
| 46 | 5.02 District Meeting | 0 days | Wed 03/11/26 | Wed 03/11/26 |
| 47 | 5.03 90% Submittal | 7 wks | Mon 03/16/26 | Fri 05/01/26 |
| 48 | Submit to District | 0 days | Fri 05/01/26 | Fri 05/01/26 |
| 49 | District Review | 3 wks | Mon 05/04/26 | Fri 05/22/26 |
| 50 | DSA Submittal Prep. | 25 days | Mon 05/04/26 | Fri 06/05/26 |
| 51 | 5.04 DSA Intake delay | 40 days | Mon 06/15/26 | Fri 08/07/26 |
| 52 | DSA Submittal Prep. | 16 days | Fri 07/17/26 | Fri 08/07/26 |
| 53 | 5.04 DSA Application Review & Meeting | 6 wks | Fri 08/07/26 | Thu 09/17/26 |
| 54 | 5.05 SWPPP Preparation | 2.2 wks | Fri 07/24/26 | Fri 08/07/26 |
| 55 | 5.06 District Meeting | 0 days | Thu 09/17/26 | Thu 09/17/26 |
| 56 | 5.07 DSA Revisions and Backcheck | 6 wks | Mon 09/21/26 | Fri 10/30/26 |
| 57 | 5.08 Final Submittal (Bid) | 2 wks | Mon 11/02/26 | Fri 11/13/26 |
| 58 | Submit to District | 0 days | Fri 11/13/26 | Fri 11/13/26 |
| 59 | | | | |
| 60 | 6.0 CONSTRUCTION ENGINEERING AND INSPECTION | 200 days? | Mon 11/16/26 | Fri 08/20/27 |
| 61 | 6.01 Contractor Management | 50 wks | Mon 11/16/26 | Fri 10/29/27 |
| 62 | 6.02a Bidding and Contract review/award | 8 wks | Mon 11/16/26 | Fri 01/08/27 |
| 63 | 6.02b Construction period (150 days) | 30 wks | Mon 01/11/27 | Fri 08/06/27 |
| 64 | 6.02c Weather delays (estimated - 60 days) | 9 wks | Mon 08/09/27 | Fri 10/08/27 |
| 65 | 6.02d Maintenance Period (90 days) | 12 wks | Mon 10/11/27 | Fri 12/31/27 |
| 66 | 6.03 Project Close Out | 4 wks | Mon 01/03/28 | Fri 01/28/28 |




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25016_SCH(revised).mpp
Thu 07/02/26

Note: "Duration days are considered working days

# Franklin Recreation Center Park

*Greater Vallejo Recreation District*

*Thu 07/02/26*