



GREATER VALLEJO RECREATION DISTRICT

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

Board of Directors
Robert Briseno
Gary Salvadori
Ron Bowen
Sheryl Pannell Lea
Adjoa McDonald

General Manager
Gabe Lanusse

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

Budget and Finance Committee Minutes Monday, April 19, 2021

Due to Solano County and the State of California's shelter in place orders our Committee Meeting was held remotely via Zoom Meetings

In attendance: Director Briseno, Director Salvadori,
General Manager Lanusse, Finance Director Harman

Meeting began: 1:30 PM

1. Fiscal Year 2021-2022 Preliminary Budget

Finance Director Harman and General Manager Lanusse presented the preliminary FY 21-22 budget to the committee.

The committee requested that a column be added to the budget summary to show the portion of each program/department that is being charged to Measure K. This gives clear data on all Measure K expenses as only revenue is shown on the summary. Finance Director Harman said she will add columns for both the current year (20-21) and the next year (21-22) for the Board's first view on April 22, 2021.

There was discussion on extra monies in Measure K due to the reduction in part time wages for the FY. General Manager Lanusse stated he will provide a list to the committee (by email) of projects to be completed using that funding.

There was then discussion on the preliminary requests for the new fiscal year. The committee was pleased with the basic budget but requested that Capital Improvement Projects be added. General Manager Lanusse said he will have that list added in time for the special board meeting on April 22, 2021.

Adjourned at 2:25 PM