



GREATER VALLEJO RECREATION DISTRICT

Board of Directors
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General Manager
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In compliance with the Americans with Disabilities Act, if you are a disabled person and you need a disability-related modification or accommodation to participate in this meeting, please contact the District Office at 707-648-4604 or fax 707-648-4616. Requests must be made as soon as possible and at least three (3) full business days before the start of the meeting.

Facilities and Development Committee Director: Bowen and McDonald

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

(The Zoom platform is ADA compliant)

<https://zoom.us/join>

You may also call in at +1 669 900 9128 US

Meeting ID: 4425425788 Password: 1944

Agenda

Thursday, May 20, 2021

10:30 a.m.

- 1. Disc Golf Presentation**
- 2. Capital Improvement Projects**
- 3. Vallejo Community Center Upgrades**
- 4. Blue Rock Springs Caretaker House**
- 5. Seismic Retrofit – 401 Amador St.**
- 6. Bocce Ball Courts Upgrades**
- 7. Foley Cultural Center Upgrades**
- 8. City Park Playground Repairs**
- 9. Franklin Middle School Lease**

Next Meeting: June 17, 2021

Mission Statement:

Building community and enhancing quality of life through people, parks, and programs.

Website: www.gvrd.org

Greater Vallejo Recreation District
Worksheet
Capital Improvements
FY 2021-2022

Draft

Department fills these columns

<u>Account # 906</u>	<u>Description</u>	Budget	YTD 4/13/21	Est. Actual	Dept. Request
		<u>FY 20-21</u>	<u>FY 20-21</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
	CP Renovations	0	0	0	0
	City of Vallejo Participatory Budget	80,000	80,000	80,000	130,000
	Excess Revenue	575,000	575,000	575,000	250,000
	General Fund - Capital Improvement	80,000	80,000	80,000	1,778,000
	Measure K	190,000	190,000	190,000	967,000
	Impact Fees	320,000	320,000	320,000	0
	Highland Funding	0	0	0	20,000
	Total Revenues	1,245,000	1,245,000	1,245,000	3,145,000
906-8004-01-70-01	CP Renovations	0	530,379	635,804	
901-8504-01-80-01	10 Year Master Plan	80,000	66,266	70,000	
906-8017-01-70-01	Human Resource Information Syster	50,000	0	0	
906-8018-01-70-01	Email/Server/Cloud Upgrades	75,000	11,502	11,502	
906-8020-01-70-01	Facility Assessment with GIS	90,000	58,037	60,000	
906-8021-01-70-01	Amador Complex ADA Phase 1	200,000	2,450	200,000	
906-8022-01-70-01	Pool ADA Restrooms	150,000	6,066	150,000	
906-8023-01-70-01	Richardson Offices/Restrooms/Code	100,000	32,495	50,000	
906-8024-01-70-01	Trucks (2 Parks/1 Facilities)	90,000	127,943	127,943	
906-8025-01-70-01	Scoreboards for Ballfields	75,000	24,513	62,542	
906-8026-01-70-01	VCC Kitchen Phase 1	450,000	8,253	8,253	
906-8027-01-70-01	Document Management System	80,000	0	80,000	
906-8028-01-70-01	Landscape Setterquist	40,000	0	40,000	
906-8029-01-70-01	Landscape South Vallejo	40,000	0	40,000	
Measure K:	Spray Truck				65,000
	1 Truck - Facilities				45,000
	1 Truck - Parks				40,000
	1 Riding Mower 7'				25,000
	Video Security Upgrades				10,000
	Amador - Bocce Ball Shade				50,000
	Amador - Bleachers				25,000
	BRS-Shade Structures-Picnic Area-2(Pine Hill/Grove)				75,000
	BRS-Trash Receptacles, Benches, Amenities				25,000
	BRS-Pathway Lights				65,000
	BRS-Rest Room Improvments				70,000
	Ascot-Blue Rock Corridor-Pathway				25,000
	CW-Shade Structures				80,000
	Dan Foley-Park Entrance Landscaping				40,000
	Glen Cove School-Lights (LED convert)				10,000
	Grant Mahony-Lighting				40,000
	Henry Ranch-Lights (LED conversion)				15,000
	Lake Dalwigk-Fix Park Lighting/Upgrade				40,000
	North Vallejo-Field Lighting Assessment				10,000
	Richardson-Automatic Gate				25,000
	Wilson-ADA Improvements-Ball Field				150,000
	Wilson Grandstand Storage-Roof Coverings				30,000
	Wilson Utility-Roof Coverings				7,000
	Total Measure K				967,000
Excess Revenue:	VCC-Kitchen Remodel				250,000

		Total Excess Revenue				250,000
Capital Improvement:	Sweeper Truck					65,000
	Email/Web Upgrades					20,000
	Data Storage-Hard Files/Blue Prints					10,000
	Data Storage-Archives					10,000
	Tech Updates parks/bldgs (WIFI)					30,000
	Amador Complex Upgrades Phase 1					200,000
	Amador-Signs					8,000
	395 Office Bldg-Roof Coverings					80,000
	395 Office Bldg-HVAC Distribution System					60,000
	401 Office Bldg-Roof Coverings					80,000
	401 Office Bldg-HVAC Distribution System					60,000
	BRS-Shade Structures-Picnic Area-2(Pine Hill/Grove)					75,000
	BRS-Pathways					75,000
	Ascot-Blue Rock-Pathway					25,000
	Castlewood/Cunningham-New ADA Single Use Restrooms					150,000
	Castlewood/Cunningham-Remodel Existing ADA Restrooms & Showers					150,000
	Cunningham Aquatics Center-Roof Coverings					80,000
	Dan Foley-Lake Room Ceiling					50,000
	FCC-Exit Signs & Emergency Lighting					50,000
	Franklin					100,000
	Grant Mahony-Remodel Bldg Interior					220,000
	Grant Mahony Bldg-Roof Coverings					45,000
	Hanns-Pathway Improvements					50,000
Highlands-Security Lighting					25,000	
Richardson-Office Electrical Upgrade					60,000	
	Total Capital Improvement					1,778,000
Participatory Budgeting:	Setterquist-Landscape					40,000
	Setterquist-Fitness Stations					50,000
	SVCC-Landscape					40,000
	Total Participatory Budgeting					130,000
Highland Funding:	Highlands-Pathway Repairs					20,000
	Total Highland Funding					20,000
Total Expenditures		1,520,000	867,904	1,536,044		3,145,000
Excess Revenues (Expenditures)		-275,000	377,096	-291,044		0 3,145,000