



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

Rizal Aliga
Robert Briseño
Thomas Judt
Tom Starnes
Ward Stewart

GENERAL MANAGER

Gabe Lanusse

In accordance with California Government Code Section 54957.5, materials related to an item on this Agenda submitted to the Board of Directors after distribution of the agenda packet are available for public inspection in the District's Administrative Office, 401 Amador Street, Vallejo, CA during normal business hours or electronically on our [website](#).

In compliance with the Americans with Disabilities Act, Special assistance for participating in this meeting can be obtained by contacting the District Office at 707-648-4604. A 48-hour notification would enable the District to make reasonable accommodations to ensure accessibility to this meeting. (28 CFR 35.102-35.104 ADA Title II).

Board of Directors Meeting Agenda

Thursday, June 26, 2025

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

6:30 p.m. – Regular 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:
6. Committee Updates:

(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

The Chairperson for Standing Committees will provide any updates to the Board of Directors.



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 item will be removed from the consent calendar and will be considered separately.

- 7.1 Approve Board Minutes – June 12, 2025
- 7.2 Accept Budget and Finance Committee Minutes-May 28, 2025
- 7.3 Accept Publicity, Programs and Community Relations Committee Minutes-June 10, 2025
- 7.4 Accept Facility and Development Committee Minutes-June 11, 2025

8. Action Items:

- 8.1 Fee Waiver Request-Up to \$800 from Angels with Heart for use of District Parks for Community Programing. (Lanusse)
- 8.2 Approve 5-Year Lease Agreement with Vallejo Parent Nursery School (VPNS) (Lanusse)

9. Financials:

- 9.1 Discussion and Possible Action on Additional Cuts to 2025-26 Preliminary Budget. (Lanusse)
- 9.2 Accept Financials 4/1/2025 through 4/30/2025 (Parkhurst)
- 9.3 Accept Financials 5/1/2025 through 5/31/2025 (Parkhurst)

10. Staff Updates:

- 10.1 General Manager
- 10.2 Recreation Services Director
- 10.3 Parks and Facilities Director
- 10.4 Human Resources Director
- 10.5 Finance Director

11. Announcements and Comments from Board Members:



12. Executive Session:

12.1 Public Employee Performance Evaluation; pursuant to Government Code Section 54957

Title: General Manager

12.2 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency Designated Representative: General Manager Gabe Lanusse
Unrepresented Employees: Finance Director, Parks and Facilities Director, Human Resources Director, Recreation Director, Board Clerk and Human Resources Coordinator

13. Action Item:

13.1 Discussion and Possible Action on Merit Increase to General Manager Salary (Legal Counsel)

14. Meeting Adjourn:

We regularly meet on the second and fourth Thursdays of each month at 6:30pm
Next Meeting: July 10, 2025 – Regular Meeting



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Greater Vallejo Recreation District Board of Directors Minutes

Thursday, June 12, 2025- 401 Amador Street, Vallejo, CA 94590

6:30 p.m. – Regular Session

1. Call to Order

Chairperson Briseño called a regular meeting of the Board of Directors of the Greater Vallejo Recreation District to order at 6:30 p.m., June 12, 2025, in the Board Room of the Greater Vallejo Recreation District Office, 401 Amador Street, Vallejo, California.

2. Pledge of Allegiance

Chairperson Briseño led the pledge of allegiance.

3. Roll Call

Present: Chairperson, Robert Briseño; Vice-Chairperson, Tom Starnes; Secretary, Thomas Judt; Director Rizal Aliga-Arrived at 8:33pm, Director Ward Stewart

Staff: General Manager, Gabe Lanusse; Legal Counsel, Andrew Shen; Recreation Services Director, Antony Ryans; Parks and Facilities Director, Salvador Nuño; Finance Director, Noel Parkhurst; Human Resources Director, Lisa Sorvari; Board Clerk, Kimberly Pierson

4. Approval of Agenda

Director Starnes offered the motion, seconded by Director Judt to approve the agenda Motion passed. Director Aliga was absent for the vote.

5. Public Comment –1 Speaker-Francean Larsen-Angels with Heart

(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. Committee Updates-None



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 item will be removed from the consent calendar and will be considered separately.

7.1 Approve Board Minutes – May 22, 2025

7.2 Approve Board Minutes-Special Meeting-May 29, 2025

7.3 Accept Policy and Personnel Committee Minutes-May 29, 2025

Director Judt offered the motion, seconded by Director Starnes to approve the consent calendar Motion passed. Director Aliga was absent for the vote.

8. Action Items: Public Speakers 8.4: 1 Speaker-Jeffrey Worrell

8.1 Public Hearing Regarding GVRD Job Vacancies and Employee Recruitment and Retention, Pursuant to Assembly Bill 2561 (2024) (Sorvari)

Human Resource Director Sorvari presented a summary of 2025 job vacancies and recruitment efforts.

8.2 Fee Waiver Request from Vallejo Together for Use of Foley Cultural Center on September 19, 2025, for \$1,350 (Lanusse)

Director Briseño offered the motion, seconded by Director Judt to waive \$1225 in fees for the use of Foley Cultural Center on September 19, 2025. Vallejo Together will pay \$125 in fees and GVRD will be a bronze sponsor of the event. Motion passed. Director Aliga was absent for the vote.

8.3 Fiscal Year 2025-26 Preliminary Budget: Board Approval and Consideration of Public Input (Parkhurst)

Director Judt offered the motion, seconded by Director Starnes to approve the fiscal year 2025-26 preliminary budget with general direction to staff to come back with a plan that demonstrates how to replenish the reserves in 3-4 years. Motion passed. Director Aliga was absent for the vote.

8.4 Approve two-year Salary Increase for SEIU Administrative Assistant Classification to fall within 5% of Median based on 2024 Compensation Study. (Lanusse)

Director Starnes offered the motion, seconded by Director Judt to approve a two-year salary increase for the Administrative Assistant classification. 9% the first year and 7.4% the second year. Motion passed. Director Aliga was absent for the vote.



9. Financials:

9.1 Accept Payment of Bills 5/1/2025 through 5/31/2025 (Parkhurst)

Director Starnes offered the motion, seconded by Director Stewart to approve the payment of bills 5/1/2025 through 5/31/2025. Motion passed. Director Aliga was absent for the vote.

10. Staff Updates:

10.1 General Manager

- Announced two board members are attending the Community Democratic Club Meeting Next Monday.
- Thanked the Board for letting him attend the CARPD conference. Announced that the District received the CAPRI Safety Award.
- Announced plans to meet with the VCUSD Superintendent regarding the IT investigation and EXLP when schedules free up.
- Announced plans to attend the upcoming meeting being hosted by Assemblywoman Lori Wilson.

10.2 Recreation Services Director

- Announced today was the last day of school and Summer programming will launch next week.
- Announced 387 youth are registered for the Jr. Giants program this summer.
- Announced a partnership with Mare Island Brewery for the 2025 Bands and Brews series.
- Provided an update on the Pecos League return to Wilson Field.

10.3 Parks and Facilities Director

- Provided updates on the Lake Dalwigk Project.
- Announced The Bay Ridge Trail and Solano Land Trust had a volunteer workday near Blue Rock Springs on June 7th.

10.4 Human Resources Director

- Provided a brief update on current complaints and investigations.



10.5 Finance Director

- Announced positive pay will now be implemented for payroll checks.
- Provided an update on the fiscal year 2022-23 audit.
- Notified board he is working on 2024-25 projections and adjusted budget.

11. Announcements and Comments from Board Members:

Director Judt-announced that himself and Director Stewart will be on panel discussion for The Community Democratic Club Monday. Topic is community access to GVRD programming and properties.

Director Aliga announced a few events he recently attended: LaRussell's Field Day at Setterquist Park and Pista Sa Nayon, where he was the mascot.

12. Executive Session: At 8:37pm Chairperson Briseño convened to executive session.

12.1 Public Employee Performance Evaluation; pursuant to Government Code Section 54957

Title: General Manager

12.2 Conference with Labor Negotiators; pursuant to Government Code Section 54957.6

Agency Designated Representative: General Manager Gabe Lanusse

Unrepresented Employees: Finance Director, Parks and Facilities Director, Human Resources Director, Recreation Director, Board Clerk and Human Resources Coordinator

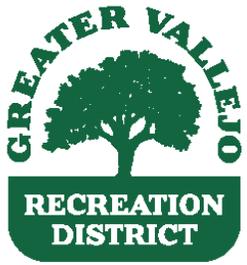
At 10:15pm Chairperson Briseño re-convened to regular session and reported the following:

12.1 Information Given, Direction Provided

12.2 Information Given, Direction Provided

13. Meeting Adjourn: 10:16pm

Thomas Judt, Board Secretary



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Budget and Finance Committee – Meeting Minutes

Wednesday, May 28, 2025

9:00 a.m.

Administrative Office – Board Room

401 Amador Street

In attendance: Director Judt, Director Briseño, Finance Director Parkhurst,
General Manager Gabe Lanusse

Meeting began: 9:00 A.M.

1. Public Comment.

No General Public Comment

2. Discuss FY 25-26 Cash Flow Projections (Parkhurst).

Director Parkhurst provided a high level Cash Flow Projections for FY 25/26 that indicates the need to tap into the 15% Reserve Fund in September and projecting utilizing approximately \$1.5M of the reserve fund by the end of December 2025. Director Brisenos suggested that staff figure out the burn rate of cash for the first six months to know when the district will dip into the reserve fund. He also questioned General Manager Lanusse about the status of Impact Fees/ Quimby Act Fees from the City of Vallejo. G.M. Lanusse explained we may be getting about \$700K soon from the City of Vallejo out of the Impact/ Quimby Act Fee Funds. He went further to explain that one of the projects that the district worked on, Vallejo Community Center, was not on the city's list of projects.

3. FY 2024/25 Budget Adjustments

Director Parkhurst presented the FY 2024-25 Adjusted Budget that will be presented at the May 29th Special Board Meeting. Director Judt expressed his dislike for the “high level” categories in which the Statement of Activities is presented as it is difficult to understand what details make up those line items. He prefers GL Detail level. Director Parkhurst previously provided the

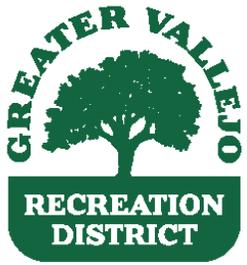


board and the public with a legend to identify sublevels of revenue and expenditures that “roll-up” into the reporting categories.

4. FY 2025-26 Preliminary Budget

Director Parkhurst presented the FY 2025-26 Preliminary Budget that will be presented at the June 12th Board Meeting for proposal. The Proposition 68 Grant project for the Franklin Field Complex was discussed. General Manager announced that development work has started and will ramp up in the next fiscal year and will probably break ground in FY 26/27. The district will create a separate Fund to record transactions related to the project. The current Preliminary Budget does not reflect this work. It will need to be adjusted. The district will be requesting pre-funding payments of the grant from the state. Director Briseno discussed the need to know the timeline of cash needed to fund the progress of the project to find out how much the district should request for the initial six months prefunding request and the subsequent requests. There was discussion on what makes up deferred maintenance which was initiated by Director Judt.

5. Meeting Adjourned at 9:55 AM.



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Publicity, Program and Community Relations Committee Meeting Minutes

Tuesday, June 10, 2025

2:00 P.M.

Administrative Office-Board Room
401 Amador Street

In Attendance: Chair Judt, Director Starnes, Director Ryans & General Manager Lanusse.

Meeting began at: 2:01 PM

1. Public Comment: No public comment.

2. Community Events Review:

- **Mother of All Sales**

- Mother of All Sales community garage sale held May 17th at Children's Wonderland Park Parking Lot.
- 10 vendors participated and paid for the event.
- Event coincided with Hidden Brook garage sale, affecting vendor participation.
- Feedback suggested moving event to Sunday and increasing frequency in summer.
- Scheduling must consider conflicts with church and NFL games to maximize attendance.

3. Upcoming Community Events:

- **Bite Night Thursday:**

- First Bite Night Thursday food truck event held on Thursday, October 5th.
- 408 attendees participated in the event.
- Event moved from Tuesday to Thursday, renamed from Flavortown to Bite Night Thursday, and time changed from 4–7pm to 5–8pm based on survey feedback.
- QR code flyers and registration table used for instant attendee feedback and surveys.
- Next Bite Night Thursday scheduled for June 19th.
- Promotions launched today; food truck list releases Monday.
- Events occur every other week; reduced from 6 to 4 events in 2024 to maintain momentum.



- Each event features: 7 food trucks; effort made to rotate vendors except for key partners like Crumbl.
- Event time shifted later to increase attendance after work/school.
- Events are family-friendly, include live music, and offer beer/wine; Thursday identified as third busiest night for outings.
- CW considered for more community events and safe family activities.
- **Bands and Brews:**
 - Scheduled for June 27th at Blue Rock Springs; a free event featuring food trucks and distributed postcards with a QR code linking to the activity guide.
 - Vendor fee per event set at \$150; all vendors required to pay.
 - New revenue split with Mare Island Brewing: 75% GVRD, 25% vendor for all four events.
 - Beer vendor handles all licensing, cash, and sales; GVRD manages food trucks and receives split at event end
 - Bands and Brews event split across two fiscal years; first event faced 98°F heat and low attendance due to Warriors finals.

4. Programs:

- **Summer Camps**
 - Junior Giants program started with 384 youth, highest ever, ages 5–13.
 - Program uses Callen Field and Brandon Crawford Field.
 - Parent volunteer support met needs; Vallejo Seaweed expressed interest in volunteering and offering free game tickets.
 - GVRD offers 10+ summer camps; 110 kids registered to date.
 - New camps include Filipino American heritage (full), digital creation (Incrediflix, 4 weeks), intro to coding/robotics, and sports camps.
 - Swim camps: Davey Jones (17/30), Guards (16/30), Junior Guards (11/17) registered for first two weeks; camps start week of June 16.
 - Marketing used email, text blasts, banners, postcards, and social media; not coordinated with schools.

5. Marketing Update:

- **Marketing CAP- July**
 - Marketing budget reduced, mainly affecting third-party vendors, not in-house staff.
 - Fall/Winter activity guide in progress; print run reduced from 4,000 to 3,000 copies to save costs.
 - Increased use of postcards and QR codes to promote electronic guides and reduce expenses.
- **Fall/Winter Activity Guide:**
 - Fall/Winter activity guide in progress; print run reduced from 4,000 to 3,000 copies to save costs.
 - Increased use of postcards and QR codes to promote electronic guides and reduce expenses.



6. Discussion Items:

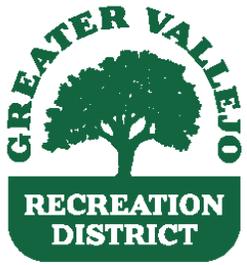
- **After School Programs/Teens**

- After school program rate increased from \$50 to \$53 (5%) for fall; school district approved.
- Current contract covers staffing only, not programming; school district dictates programming.
- Multiple vendors provide specialty services (e.g., STEM); GVRD competes as one of several vendors.
- Past undercharging led to subsidizing programs; now aiming to break even or generate excess revenue.
- Efforts ongoing to expand GVRD presence on high school campuses and explore new funding opportunities.

- **Late-Night Basketball:**

- Late Night Basketball event scheduled for Juny 20th, 5pm–12am; Jonathan Burton coordinates programming and recruitment.
- Pecos League expanded from 9 games to full season; attendance reached 175 first game; invoicing revised accordingly.
- Positive feedback from Pecos League general manager Mark; improved communication and collaboration noted.

Meeting Adjourned: 2:52 PM



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Facility and Development Committee Minutes

Wednesday, June 11, 2025

1:30 p.m.

Administrative Office-Board Room

401 Amador Street

In attendance: Director Stewart, Director Aliga, General Manager Lanusse, Parks
and Facilities Director Nuño

Meeting began: 1:43 PM

1. Public Comment:

Dr. Kerby Lynch
Councilmember Gordon
Ken Sarna

2. Presentations:

2.1.

Dr. Lynch and Ken Sarna did a presentation on Coach Sarna League
and GVRD partnership.

2.2.

Scott Meinzen from Syserco Enery Solutions did a presentation on
preliminary analysis sports lighting financial.

3. Lake Dalwigk Improvements:

Parks and Facilities Director Nuño reported that this project is getting close to
completion. City staff contacted us to let us know that the ADA ramp required by
the building department will not happen using the grant funds since there are not
enough to make it happen. City staff will have discussions with City Manager and
our GM to provide alternatives for the accessible ADA route from the playground
to the restroom. The City engineer that worked on this project is requesting the
GVRD staff time since there is still some funding left from the grant and to get
staff labor paid from the grant.



4. Prop. 68 Franklin Project Update:

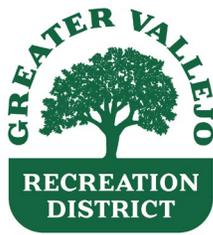
Parks and Facilities Director Nuño reported that staff met with CALA the consultant hired for the project management. Staff are coordinating with the consultant and the State staff to request advance funding for this project. The consultant provided a project schedule and are planning to do community outreach and the construction would start in June 2026 and the project to be completed in March 2027th.

5. Dan Foley McManus Field-Electrical Vandalism-Update:

Parks and Facilities Director Nuño reported that the electrical was vandalized at the end of the year and a claim was submitted to our insurance provider. Staff worked on getting a quote from an electrical company for the restoration of the electricity and the quote was for about 120k. Staff requested the funds from the company and would like to start the work after this year to use the funding to help with our cash flow situation.

6. Meeting Adjourn:

Adjourned at 3:37 PM



Agenda 8.1

BOARD COMMUNICATION

Date: June 26, 2025

TO: Board Chairperson and Directors

FROM: Antony Ryans, Recreations Services Director, and Gabe Lanusse, General Manager

SUBJECT: Consideration of Fee Waiver Request from Angels with Heart for 2025 Summer Programs

BACKGROUND AND DISCUSSION

Angels with Heart, a 501(c)(3) nonprofit organization, has submitted a request (see attached letter and presentation) seeking a waiver or reduction of park rental fees to support the implementation of free community-based summer programming in Vallejo parks. Founded and led by youth, Angels with Heart has previously collaborated with GVRD and is known for offering enriching recreational and cultural experiences, especially for underserved youth and families. Please note in any partnership, GVRD must be recognized as a sponsor in all advertising. Waiving of fees must be approved by the board per policy 3012. Staff capacity and safety protocols must be confirmed for night event support (e.g., August 2 "Glow Time Play").

The group has identified a financial need of approximately \$800.00 to cover park rental fees. Due to lack of funding, their summer event series has not moved forward. They request GVRD's support to waive or reduce fees so they can deliver the following events:

- *Art in the Park*, July 11, 2025 at City Park, 11:00am
- *Reading in the Park/Storytime*), July 18, 2025 at Grant Mahoney Park, 11:00 am
- *Let's Roll (Skates/Bikes/Boards)*, July 25, 2025 at Wardlaw Park, 11:00am-3:00pm
- *Glow Time Play Time (Night Play Event)*, August 2, 2025 at Terrace Park, 6:00pm

Angels with Heart has also offered marketing partnership opportunities by including

GVRD logos on their materials and linking them to our website.

Benefits of Supporting This Request:

- Supports equitable access to recreation for underserved populations.
- Activates multiple neighborhood parks with inclusive and positive programming.
- Builds on past successful partnerships with Angels with Heart.
- Advances GVRD's mission to enrich community life through people, parks, and programs.

RECOMMENDATION

Staff recommends the Board of Directors consider the following actions:

Approve a full fee waiver of up to \$800.00 for Angels with Heart's 2025 summer park rentals, contingent upon final confirmation of event details and adherence to GVRD permitting requirements.

FISCAL IMPACT

The total estimated cost of waived park rental fees is approximately \$800.00, assuming standard GVRD event rental rates for community non-profits. This amount represents a minor reduction in potential rental revenue but may yield substantial return in terms of community goodwill, engagement, and activation of public spaces.

Any long term partnership will need to be evaluated for costs, such as Recreation Staff time and Park Maintenance staff time.

ALTERNATIVES CONSIDERED

- Partial Fee Reduction: Approve a discounted rate rather than a full waiver. May reduce fiscal impact but limit organizational capacity for full programming.
- In-Kind Support Only: Offer staffing or logistical support instead of waiving fees. May still pose funding challenges for the nonprofit.
- Authorize the General Manager to formalize a one-time sponsorship agreement that outlines mutual promotional opportunities and responsibilities on a yearly basis or 6 month basis. To be approved by the BOD at a later date.
- Angels with Heart on logistics must also create safety plans, and event success measurement, along with the waiving of fees.
- No fee waiver or reductions.

ENVIRONMENTAL REVIEW

This item is not considered a project under the California Environmental Quality Act (CEQA) and is therefore not subject to environmental review.

PROPOSED ACTION

Adopt a resolution authorizing the waiving of fees up to \$800.00 in park rental fees for Angels with Heart's 2025 summer programming and to enter into a partnership agreement for marketing and event support.

DOCUMENTS AVAILABLE FOR REVIEW

- Angels with Heart Request Letter
- Angels with Heart GVRD Sponsorship Presentation



Angels with Heart

Hello,
To whom it may concern,

I'm writing in regards for our upcoming summer program. We haven't moved forward due to lack of funding and park rental fee's being an issue. We are seeking Fee wavier or price reduction to move forward if you can help, please. Anything we receive we will be grateful. We estimate the cost to have these program will be about 800.00 dollars. The programs are as follows. We aren't selling anything we are just trying to bring life to the parks.

At in the Park 7/11/25 City Park 11:00

7/18/2025 Storytime in the park Grant Mohoney park
11:00

Lets Roll July 25,2025 11:00-3:00PM

8/2/2025 play time glow time Federal Terrace park 6:00 Pm

Thank you in advance

Francean Kennedy
Executive Director

 angelswithheart.org

 707-653-6045 18



Angels with Heart

WHY WE NEED SPONSORSHIP

Presented by Francean Larsen Kennedy



Angels with Heart

Who are we?

We are a 501 3c non-profit organization that was started by children with a dream of helping in their community. From that dream before the legal status they were helping in their community cleaning up, hosting events reading to their peers and seniors and cleaning up trash. This was before the adults got involved to help them become more to help others see that goodness comes from our youth.

Lived experience

Have you ever experienced showing up to school or to a program and not having the proper funds or materials to participate? Feeling embarrassed or ashamed because you know it just not in the budget for you to have fun.

That's where non-profits come in to play that's where recreation service come into play. Where we at Angels with Heart come into play. No matter your budget or background we provide a safe and fun nurturing environment for kids to play thrive and grow. We make sure their summer is the best summer ever.

How? Art program, movie day, reading in the park, field day, backpack giveaways and more. We give these kids an experience we give them fun and joy and memories. We see them in public, and they ask when is the next event?

At Angels with Heart, it's not just about the numbers it's about community and the impact of the community members. We give them joy, and we give them hope. Not many can afford to go to a summer program ours is free.



“They may forget what you said, but they will never forget how you made them feel.”

– Carl W. Buechner

Sponsorship

We need your support. We need your sponsorship please. We want to partner and work together with GVRD. We will put your logo and name on the flyers and our website we will create a link from our site to yours. We have families looking forward to the upcoming Summer programs. We are asking you to help Sponsor us and work with us. Please waive the park fees so that we can do art with the youth so we can have field day and reading in the park. And many other programs. Weve worked together in the past and it was beautiful. Let's do it again.



Summer programs

- Wellness in the park (sound bath, art, meditation, health vendors, kids receive passport for fun) 11:00-3:00 June 17, 2025, Fairmont Park
- Art in the Park (painting, coloring, drawing ,etc..) 11:00-3:00 July 11,2025 City Park
- Reading in the Park Storytime (writing stories, reading stories) July 18,2025 City Park
- Let's roll July 25th (Skates, bikes, skateboards ,lunch) July 25,2025 Wardlaw Park
- Glow day playday night park play (security of course, glow sticks ,ice cream pizza, awards and fun fun) August 1, 2025, 6:00-8:00



Closing

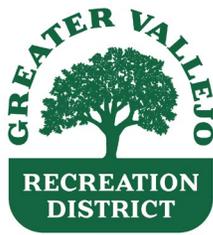
Thank you for your time it is appreciated. We hope we can work together this Summer and many more. It would be a blessing for us and the community to continue our beautiful work.





Q & A

Do you have any Questions



Agenda 8.2

BOARD COMMUNICATION

Date: June 26, 2025

TO: Board Chairperson and Directors

FROM: Gabe Lanusse, General Manager

SUBJECT: Approve the Five (5) year lease agreement with the Vallejo Parent Nursery School (VPNS)

BACKGROUND AND DISCUSSION

The Vallejo Parent Nursey School (VPNS) provides a co-operative nursery school for families and youth in the community for over 40 years. As a cooperative, families volunteer their time to assist in offsetting the costs of the program. This also allows them to become more engaged in their child's development. Their program falls in line with the goals to provide services to the community. VPNS has been sub-leasing at their current location for over forty (40) years.

In 2015 the terms of the lease were dramatically altered in which VPNS were made to include maintenance and repairs in their lease to keep monthly rent below market. With the renewal they replaced the roof, slurry sealed the back yard, and have made ongoing maintenance repairs, updates and inspections to the building and grounds. The City of Vallejo also redid the parking lot between VPNS and Children's Wonderland as part of the deal.

Due to COVID and the School District now offering Pre-Kindergarten, this has had an impact on enrollment, but the numbers have climbed up. Not to pre-COVID levels, but are stabilizing.

RECOMMENDATION

Staff recommends the Board of Directors to approve a Five (5) year lease with an opener for a five (5) year extension. Maintenance and repairs of the site will be paid by the VPNS. Any major site repairs over Thirty-Five Thousand Dollars (\$35,000) will be covered by GVRD. The following schedule of increases are as follows for the first five (5) years...

Four Hundred Dollars (\$400) a month July 1, 2025

Four Hundred Twenty Five Dollars (\$425) a month July 1, 2026

Four Hundred Fifty Dollars (\$450) a month July 1, 2027

Four Hundred Seventy Five Dollars (\$475) a month July 1, 2028

Five Hundred Dollars (\$500) a month July 1, 2029

Final approval will then go to the City of Vallejo, per the Master Lease.

FISCAL IMPACT

GVRD will receive below market rent for the site, but will receive a tenant who will maintain the property, saving the district in direct costs throughout the life of the lease. For five (5) years, this would be an estimated savings of approximately Thirty Thousand Dollars (\$30,000) or more.

The total money received over five (5) years will be Twenty Seven Thousand Dollars (\$27,000).

ALTERNATIVES CONSIDERED

- Increase rent to current market value. Staff would have to research this amount.
- Increase rent to current market value, and GVRD to provide maintenance and repairs to site. Further research needed for this amount.
- Decrease rent by an amount set by the BOD.
- Decrease rent and GVRD to provide maintenance and repairs to site. Further research would be needed regarding costs.
- Extend lease to a longer term of Ten (10) years, with an escalator of Twenty Five Dollars (\$25) monthly increase each year after the five (5) year initial term. So for example, year six (6) would be Five Hundred Twenty Five Dollars (\$525) a month.
- Although an option would be to terminate the lease, staff do not endorse this action as they have been very good tenants, and provide a beneficial service to the community.

ENVIRONMENTAL REVIEW

This item is not considered a project under the California Environmental Quality Act (CEQA) and is therefore not subject to environmental review.

PROPOSED ACTION

Staff recommends the Board of Directors to approve a Five (5) year lease with an opener for a five (5) year extension. Maintenance and repairs of the site will be paid by the VPNS. Any major site repairs over Thirty-Five Thousand Dollars (\$35,000) will be covered by GVRD. The following schedule of increases are as followed for the first five (5) years...

Four Hundred Dollars (\$400) a month July 1,2025

Four Hundred Twenty Five Dollars (\$425) a month July 1, 2026
Four Hundred Fifty Dollars (\$450) a month July 1, 2027
Four Hundred Seventy Five Dollars (\$475) a month July 1, 2028
Five Hundred Dollars (\$500) a month July 1, 2029
Final approval will then go to the City of Vallejo, per the Master Lease

DOCUMENTS AVAILABLE FOR REVIEW

Letter from VPNS
2025 proposed 5-year lease

May 2, 2025

Dear GVRD Board of Directors,

We are writing to request the continuation of our current lease at 500 Amador Street, where Vallejo Parent Nursery School (VPNS) has operated since 1966. We wish to maintain our lease at the existing terms, with a monthly rent of \$400, as well as to continue managing the upkeep of the building and yard. To date, GVRD incurs no costs related to VPNS's maintenance.

Below is a summary of recent maintenance and ongoing expenses completed and paid for by VPNS:

- **June 2024:** New blacktop on the play yard: \$14,800 (we are making monthly payments for 3 years to pay this off.)
- **August 2024:** New bark for the play structure area: \$2,312
- **Ongoing monthly landscaping:** \$80
- **Annual Fire inspection:** \$965
- **Utility payments:** VPNS covers all utility costs

When we initially signed our lease in 2015, VPNS enrollment was at 68 students. Today, our enrollment has decreased to a maximum of 36 students, primarily due to the full implementation of Transitional Kindergarten state-wide. (This change, along with demographic shifts in Vallejo, has resulted in low enrollment in Vallejo Unified School District, leading to elementary school closures beginning next year.) During the Covid-19 lockdown, it was necessary for VPNS to take out a small business loan to keep us afloat, we are currently making payments on this debt. Additionally, we unfortunately had to close our American Canyon preschool location in 2024 due to low enrollment.

VPNS has been an important part of the community since 1950, and we built our current facility at 500 Amador Street in 1966 through fundraising and private donations from families. Our mission has always been to provide the community with high-quality, play-based education for both children and parents. We create an enriching environment that stimulates and supports the intellectual and emotional development of children.

As a cooperative preschool, VPNS offers families an opportunity to observe and learn from their own child, as well as other children in the group. This shared experience helps parents gain valuable insights into child development and enhances their parenting skills.

The families at VPNS reflect the diversity of Vallejo, and we are committed to providing inclusive, accessible education. We are also proud to partner with Solano Family and Children's Services, which provides tuition assistance to families in need.

We value our longstanding relationship with GVRD and look forward to continuing our partnership. Both of our organizations share a deep commitment to benefiting the children and families of Vallejo. In addition to our educational work, VPNS families enjoy visiting Children's Wonderland after school and participate in our annual Fall Fun Run, which is hosted at Children's Wonderland.

We appreciate your ongoing support and consideration of our request to maintain our current lease terms.

Thank you for your attention to this matter.

Sincerely,
Sarah Otanez
VPNS Director

Kellye Dutro
VPNS Board President

SUBLEASE

This SUBLEASE, executed in Vallejo, Solano County, California, is made and entered into 22nd day of June 2025, and shall commence on July 1, 2025 by and between the GREATER VALLEJO RECREATION DISTRICT, a political subdivision of the State of California, hereinafter referred to as "DISTRICT," and the VALLEJO PARENT NURSERY SCHOOL, INC., a California non-profit corporation, hereinafter referred to as "NURSERY."

IT IS AGREED between the parties hereto as follows:

1. DESCRIPTION OF PREMISES:

The DISTRICT is the Lessee under a Master Lease with the CITY OF VALLEJO of certain real property situated in the County of Solano, State of California, including Gibson Park, located between Florida and Capitol Streets and bounded by Amador and Glenn Streets. The Master Lease requires the CITY OF VALLEJO's approval for any sublease of property by the DISTRICT.

NURSERY, for purposes of providing facilities for the operation of pre-school children's activities of a recreational nature, is desirous of using a portion of said real property, hereinafter described:

Beginning at a point on the easterly right of way line of Amador Street approximately 127.4 feet south of the south right of way line of Florida Street, said point being the southwest corner of Green Subdivision recorded in Book 9 of Maps, Page 32, and marked with a #8196 Tag on a 2"x2" hub set in the year 1955; thence proceeding in a southerly direction along the aforementioned easterly right of way line of Amador Street for a distance of 64 feet; thence turning and running in an easterly direction along a line with a bearing South 89°01'52" East for a distance of 237.6 feet to a

point on the west right of way line of Glenn Street; thence turning and running in a northerly direction along said west right of way line of Glenn Street for a distance of 64 feet; thence turning and running in a westerly direction on a line bearing North 89°01'52" West for a distance of 237.6 feet to the point of beginning. The previously described area contains approximately 0.349 acres.

The portion of the real property of DISTRICT described immediately above, which is leased to NURSERY, will hereinafter be referred to as the "Premises."

NURSERY shall also have non-exclusive use of the parking lot between the Premises and Children's Wonderland Park, shared with DISTRICT.

NURSERY is a non-profit corporation whose purposes and objectives DISTRICT deems to be akin to those of the DISTRICT.

2. TERM OF SUBLEASE:

In consideration of the mutual covenants hereinafter stated, DISTRICT and NURSERY hereby agree to perform all of said terms, conditions, and agreements insofar as the same are or ought to be performed by said parties, and the DISTRICT hereby grants to the NURSERY, subject to the approval of the CITY OF VALLEJO, the right and privilege of operating, and maintaining upon said real property heretofore described, the Premises, buildings and appurtenances necessary to the operation of a nursery school for a period of sixty (60) months commencing at 12:01 A.M. on the first (1st) day of July, 2025, and ending at 12:01 A.M. on the thirtieth (30th) day of June, 2030, unless terminated sooner or extended an additional sixty (60) months as provided in this SUBLEASE. The term of this SUBLEASE may be extended by an additional sixty (60) months, as provided in Section 22 below.

It is acknowledged by both DISTRICT and NURSERY that the authority for this SUBLEASE is restricted by the terms of the Master Lease Agreement between the CITY OF VALLEJO and GREATER VALLEJO RECREATION DISTRICT, covering the use of this and other facilities and dated December 20, 1974, and renewed from time to time.

It is further acknowledged that this SUBLEASE can convey no greater rights or privileges than those contained in the Master Lease.

3. USE OF PREMISES; REPAIRS AND IMPROVEMENTS:

The DISTRICT hereby authorizes the NURSERY to enter upon the hereinabove described Premises and to operate, and maintain a building and other improvements for the operation of a nursery school, provided, however, that no construction, renovations, or major improvements having a cost greater than Two Thousand Five Hundred Dollars (\$2,500) shall be made without the prior written approval of the DISTRICT of plans, specifications, and schedule of construction, which approval shall not unreasonably be withheld or delayed. It is further provided that NURSERY shall assure the DISTRICT of its financial capability to complete said improvements by providing a performance bond, adequate unencumbered capital, or other means satisfactory to the DISTRICT. In the event that repair and/or maintenance costs for any one project exceed Five Thousand Dollars (\$5,000), or are structural in nature, the prior written consent and approval of the plans and specifications by both DISTRICT and the CITY OF VALLEJO are required. If NURSERY undertakes any structural alterations, repairs or improvements, NURSERY shall secure from the proper public authorities all permits of whatever kind or nature which shall be necessary for said repairs. Upon approval, NURSERY shall bear the

sole cost of said repairs and hold the CITY OF VALLEJO and DISTRICT harmless therefrom.

NURSERY shall maintain Premises in good order and repair. NURSERY shall be responsible during the term of this SUBLEASE, or any extensions thereto, at its own expense and at no expense to DISTRICT, for all repairs, maintenance, and replacements regarding the interior and exterior of the Premises to include, but not limited to, the roof, interior and exterior of the building, grounds, as well as lawn area, planters, and the fenced in play yard at the rear of the Premises. Any obligation of the NURSERY to provide physical improvements shall not exceed Thirty-Five Thousand (\$35,000) during the term of the SUBLEASE.

NURSERY, in recognition of the aforementioned purposes and objectives, as embraced by both NURSERY and DISTRICT in entering into this SUBLEASE, agrees to utilize its facilities so as to provide nursery services to the greatest possible number of residents of the DISTRICT.

4. RENT AND RESPONSIBILITIES:

(a) The rent for said Premises for the term of the initial five (5) year SUBLEASE shall be Four Hundred Dollars (\$400) in base rent the first year, Four Hundred Twenty Five Dollars (\$425) in base rent the second year, Four Hundred Fifty Dollars (\$450) in base rent the third year, Four Hundred Seventy Five Dollars (\$475) in base rent the fourth year, and Five Hundred Dollars (\$500) in base rent the fifth year payable on the first (1st) day of the new term of the SUBLEASE and the first (1st) day of each month thereafter. The rents set forth above shall be effective July 1, 2025. The NURSERY shall pay not later than ten (10) days before the same shall become delinquent, all

taxes and assessments, if any, which hereafter lawfully and properly may be assessed, levied, or imposed upon the Premises, or any part or portion thereof, including any tax or assessment which may be assessed, levied, or imposed upon the SUBLEASE hereinabove granted.

(b) NURSERY shall pay for all water, electricity, garbage, and public utilities services of every kind and nature whatsoever, used or in connection with the Premises.

(c) NURSERY shall pay all janitorial, custodial, and maintenance services required for the upkeep and general repair of the Premises and for all improvements that Nursery is obligated to repair and maintain. Nursery will maintain the premises and the improvements thereon in a good and clean condition at all times suitable for public use.

5. ASSIGNMENT AND SUBLETTING:

The NURSERY shall not assign, convey, or otherwise transfer this SUBLEASE, either in whole or in part, or assign, convey or transfer, either in whole or in part, any of the rights and/or privileges accruing to it hereunder, nor shall the NURSERY record or permit to be recorded this SUBLEASE without the written consent of the DISTRICT.

6. INSURANCE

(a) Lessee shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the Lessee's operation and use of the leased premises. The cost of such insurance shall be borne by the Lessee.

MINIMUM SCOPE AND LIMIT OF INSURANCE -Coverage shall be at least as broad

as:

1. **Commercial General Liability (CGL):** Insurance Services Office Form CG 00 01 covering CGL on an “occurrence” basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$2,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location (ISO CG 25 03 or 25 04) or the general aggregate limit shall be twice the required occurrence limit.

2. **Workers’ Compensation** insurance as required by the State of California, with Statutory Limits, and Employer’s Liability Insurance with limits of no less than **\$1,000,000** per accident for bodily injury or disease. (This applies to lessees with employees).

3. **Property insurance** against all risks of loss to any tenant improvements or betterments, at full replacement cost with no coinsurance penalty provision.

If the Lessee maintains broader coverage and/or higher limits than the minimums shown above, the Entity requires and shall be entitled to the broader coverage and/or the higher limits maintained by the Lessee. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the Entity.

Other Insurance Provisions

The insurance policies are to contain, or be endorsed to contain, the following provisions:

Additional Insured Status

The Entity, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out the lease of the

subject property including damage caused in whole or in part by Lessee or by those working on your behalf. General liability coverage can be provided in the form of an endorsement to the Lessee's insurance, at least as broad as ISO Form CG 20 11 12 19 or if not available, CG 20 43 12 19.

Primary Coverage -For any claims related to this contract, the **Lessee's insurance coverage shall be primary and non-contributory** and at least as broad as ISO CG 20 01 12 19 as respects the Entity, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the Entity, its officers, officials, employees, or volunteers shall be excess of the Lessee's insurance and shall not contribute with it. This requirement shall also apply to any Excess or Umbrella liability policies.

Legal Liability Coverage -The property insurance is to be endorsed to include Legal Liability Coverage (ISO Form CP 00 40 04 02 or equivalent) with a limit equal to the replacement cost of the leased property.

Notice of Cancellation -Each insurance policy required above shall provide that coverage shall not be canceled, except with notice to the Entity.

Waiver of Subrogation -Lessee hereby grants to Entity a waiver of any right to subrogation which any insurer of said Lessee may acquire against the Entity by virtue of the payment of any loss under such insurance. Lessee agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the Entity has received a waiver of subrogation endorsement from the insurer.

Self-Insured Retentions -Self-insured retentions must be declared to and approved by the Entity. The Entity may require the Lessee to purchase coverage with a lower

retention or provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention. The policy language shall provide, or be endorsed to provide, that the self-insured retention may be satisfied by either the named insured or Entity.

Acceptability of Insurers -Insurance is to be placed with insurers authorized to conduct business in the state with a current A.M. Best's rating of no less than A:VII, unless otherwise acceptable to the Entity.

Verification of Coverage -Lessee shall furnish the Entity with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All required documents are to be received and approved by the Entity before lease commences. However, failure to obtain the documents prior to the lease beginning shall not waive the Lessee's obligation to provide them. The Entity reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Special Risks or Circumstances -Entity reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

(b). In the event that the NURSERY shall at any time during the period of its occupation of said real property and/or extension of this SUBLEASE fail to maintain said public liability and contingent liability insurance as required by the above paragraph, the DISTRICT shall have the right to procure and maintain such insurance at the cost and expense of the NURSERY, and all sums paid by the DISTRICT for the purpose of

procuring and maintaining such insurance shall be repaid by the NURSERY to the DISTRICT upon demand therefor, and shall bear interest from the date of payment by the DISTRICT at the rate of ten percent (10%) per annum until so repaid.

(c). All insurance required by express provision of this SUBLEASE shall be carried only in reasonable insurance companies licensed to do business in the state in which the Premises are located. All such policies shall be non-assessable.

7. INDEMNIFICATION

NURSERY shall indemnify and hold DISTRICT and the CITY OF VALLEJO harmless from and against any and all losses, liabilities, costs, expense (including attorneys' fees), claims, actions and demands arising out of NURSERY's possession or use of the property and/or caused by any negligent act or negligent omission of NURSERY, its employees, agents or contractors; however, this indemnity does not apply to liability for damages for death or bodily injury to persons, injury to property, or other losses arising from the sole negligence or willful misconduct of DISTRICT.

8. INSURANCE HAZARDS AND LEGAL COMPLIANCE

No use shall be made or permitted to be made of the said Premises, nor acts done, which will unreasonably increase the existing rate of insurance upon the building in which said Premises may be located, or cause a cancellation of any insurance policy covering said Premises, or any part thereof, nor shall NURSERY sell, or permit to be kept, used or sold in or about said Premises any article which may be prohibited by the standard form of fire insurance policies. NURSERY shall, at its sole cost and expense, comply with any all requirements pertaining to said premises or any insurance

organization or company necessary for the maintenance of reasonable fire and public liability insurance covering said building and appurtenances. NURSERY shall also, at its sole cost and expense, comply with any and all requirements regarding its operation as a nursery under Federal, State or local law and shall ensure that at all times, it has received the necessary licenses and permits for its nursery operations.

9. WASTE

NURSERY shall maintain the Premises, and the parking lot between the Premises and Children's Wonderland Park free from any trash or any nuisance thereon.

10. SIGNS:

NURSERY shall not place or permit to be placed any projecting sign, marquee, or awning on the front of the said Premises without the written consent of DISTRICT; NURSERY, upon request from DISTRICT, shall immediately remove any sign or decoration which NURSERY has placed or permitted to be placed in, on, or about the front of the Premises and which, in the opinion of DISTRICT, is objectionable or offensive, and if NURSERY fails to remove said sign, DISTRICT may enter upon said Premises to remove said sign, and NURSERY shall not place or permit to be placed upon the said sidewalk, rear wall, or roof any sign, advertisement, or notice without the written consent of DISTRICT.

The sign, marquee, or awning so placed shall comply with an existing sign ordinance or enactment promulgated by the CITY OF VALLEJO, County, State or Federal authorities and shall be at NURSERY's expense.

11. ENTRY BY DISTRICT:

The DISTRICT and its agents shall have access to said Premises at all reasonable times, and upon twenty-four (24) hours' notice to NURSERY, to inspect the same for the purpose of ascertaining that the provisions of this SUBLEASE are being complied with by NURSERY and, in the event of an emergency, shall have immediate access to the Premises.

12. ACCEPTANCE OF PREMISES AS IS, SURRENDER AT END OF TERM:

By entry hereunder, NURSERY accepts the Premises as being in good and sanitary order, condition and repair, and agrees on the last day of said term, or sooner termination of this SUBLEASE, to surrender unto DISTRICT said Premises with said appurtenances, except as hereinafter set forth, in the same condition as when received, reasonable use and wear thereof and damages by fire, act of God, or by the elements excepted, and to remove all of NURSERY's signs from said Premises.

13. TIME:

Time is of the essence of this SUBLEASE.

14. CONSENT:

Whenever the consent, permission or approval of either party is required under this SUBLEASE, that party shall not unreasonably withhold or delay such consent, permission or approval.

15. DEFAULT:

Should NURSERY default in the performance of any of the provisions of this SUBLEASE agreement, DISTRICT may terminate this agreement upon thirty (30) days

written notice of such termination to the NURSERY. Upon receipt of such notice the NURSERY shall vacate the Premises within such prescribed time.

Upon termination of the SUBLEASE for any reason, the NURSERY shall, within ninety (90) days of notice of such termination, remove its personal property and all structures and appurtenances erected by the NURSERY and NURSERY employees and agents. Structures and appurtenances not removed within the prescribed period shall become the property of the DISTRICT.

NURSERY further agrees, upon termination of this SUBLEASE, to leave such Premises in the same condition as it was at the time of the execution of this SUBLEASE agreement, reasonable use and wear thereof and damages by fire, act of God, or by the elements excepted,

16. ATTORNEYS' FEES:

In the event of any suit under this SUBLEASE, the prevailing party as adjudged by any court shall be entitled to recover reasonable attorneys' fees as part of the judgement.

17. MEDIATION:

Any controversy or claim arising out of or related to this SUBLEASE or the alleged breach thereof shall be first submitted to mediation. The costs of mediation shall be borne equally by the parties. No party hereto shall commence litigation under this SUBLEASE without first having participated in mediation.

18. WAIVER:

The waiver by DISTRICT of any breach of any term, covenant, or condition herein contained shall not be deemed to be a waiver of such term, covenant, or

condition, or any subsequent breach of the same or any other term, covenant, or condition herein contained. The subsequent acceptance of consideration hereunder by DISTRICT shall not be deemed to be a waiver of any preceding breach by NURSERY of any term, covenant, or condition of this SUBLEASE, regardless of DISTRICT's knowledge of such preceding breach at the time of acceptance of such consideration.

19. COMPLIANCE WITH LAW:

The Premises shall not directly or indirectly be used by NURSERY or by any other person or persons for any illegal or immoral purposes, or for any purpose in violation of the laws of the State of California, the United States of America, or any municipal rule or regulation or ordinance of the CITY OF VALLEJO or of any DISTRICT rule or regulation which may now or hereafter be enacted, passed, or adopted with reference to the construction, maintenance, use, or occupation of said Premises.

20. QUIET ENJOYMENT:

NURSERY, by performing the covenants herein contained, shall and may quietly and peacefully use, hold, and enjoy said Premises during the whole of said term as aforesaid.

21. NOTICES:

All notices which may be proper or necessary for the parties hereto to serve upon each other may, in the case of the DISTRICT, be effectively served upon said DISTRICT by said NURSERY by delivering same, in writing, addressed to said DISTRICT at Attention: General Manager, 395 Amador Street, Vallejo, California 94590 and, in the case of NURSERY, be effectively served upon said NURSERY by said DISTRICT by delivering same, in writing, addressed to 500 Amador Street, Vallejo,

California 94590, or such other place or places as said DISTRICT and NURSERY may, by written notice served upon the other, from time to time designate. A copy of all notices shall be provided to the CITY OF VALLEJO by delivering the same, in writing, addressed to CITY OF VALLEJO, Attention City Manager, 555 Santa Clara Street, Vallejo, California 94590.

22. OPTION:

Should NURSERY fully and faithfully perform all the terms and conditions of this SUBLEASE for the full term specified in paragraph 2 of this SUBLEASE, the parties may extend this SUBLEASE as lease for an additional term of five (5) years, commencing upon expiration of the full term specified in paragraph 2 of this SUBLEASE by giving DISTRICT written notice of NURSERY's desire to do so at least ninety (90) days prior to expiration of the term specified in paragraph 2 above; and provided:

(a) NURSERY is not then in default under this SUBLEASE.

(b) Written notice of NURSERY'S election to renew the term of this SUBLEASE is delivered by NURSERY to DISTRICT at least ninety (90) days before expiration of the original term specified in this SUBLEASE. This written notice shall be deemed effective on personal delivery to DISTRICT or on the date it is deposited in the United States mail in accordance with the provisions of paragraph 22 of this SUBLEASE.

(c) Rental payments for the extended term shall be in accordance with a written agreement entered into by the parties prior to the commencement of the extended term.

(d) The five-year option is subject to the approval of the CITY OF VALLEJO

23. PURCHASE RELEASE:

(a) DISTRICT agrees that it will release NURSERY from the terms of this SUBLEASE if, within the term of the SUBLEASE, or any extension thereto, NURSERY gives to DISTRICT reasonable written notice of its intent to purchase the leased PREMISES from CITY OF VALLEJO, said notice shall specify the price and terms of the contemplated purchase, and the written acceptance of the price and terms of the contemplated purchase by the CITY OF VALLEJO. DISTRICT shall release NURSERY from the terms of this SUBLEASE and any extension thereto if NURSERY is current in its lease payments and, if not, DISTRICT shall not release NURSERY until said lease payments are current.

24. ENTIRE AGREEMENT; INTEGRATION:

Except for the agreements and documents expressly incorporated herein, this SUBLEASE represents the entire agreement between the DISTRICT and the NURSERY with respect to the subject matter hereof, superseding all previous oral or written communications, representations, understandings, or agreements relating to the subject matters herein.

25. COUNTERPARTS:

This SUBLEASE may be executed in one or more counterparts, each of which shall, for all purposes, be deemed an original, and all such counterparts, taken together, shall constitute the same instrument.

VALLEJO PARENT NURSERY SCHOOL, INC.

By _____
President

GREATER VALLEJO RECREATION DISTRICT,
A Political Subdivision of the State of California

By _____
Chairperson, Board of Directors

CONSENT TO SUBLEASE:

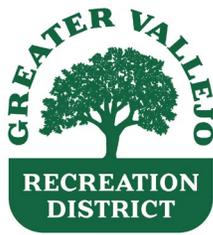
CITY OF VALLEJO, A Municipal Corporation
LESSOR

By _____
Andrew Murray, City Manager

ATTEST: _____
Dawn Abrahamson, City Clerk

APPROVED AS TO FORM:

By _____
Andrew Shen, Renne Public Law Group
Attorney for GREATER VALLEJO RECREATION DISTRICT



Agenda 9.1

BOARD COMMUNICATION

Date: June 26, 2025

TO: Board Chairperson and Directors

FROM: Gabe Lanusse, General Manager

SUBJECT: Discussion Regarding Board Direction for Fiscal Year 2025-26
Budget Reductions

BACKGROUND AND DISCUSSION

We need to look at the core of what we provide. The GVRD finances are in flux regarding the budget. As we plan to be in the positive at the end of next fiscal year, it is the midpoint that the board wants addressed as we have to dip into reserves to carry us through until the December 31st apportionment. This is what is called the dry season as it takes a long stretch to receive the 2nd apportionment, most of our expenses occur in these months, and most of the part time staff and programs also occur in these months.

As we have made reductions in spending and cuts, the Board of Directors (BOD) gave direction to provide a plan for reductions for the following four years. The overall plan is to increase the operating reserves so that we do not spend any of our 15% emergency reserve. As a side note, the reserve policy is under review and will go to the Budget and Finance Committee next month.

There currently is a very public critique and dissatisfaction in social media. Staff have read these comments and are looking to me and my interpretations for clarification.

We have reviewed the budget and although we have made reductions close to \$400,000 in Admin, Human Resources, Finance, Staffing, Maintenance and Recreation- specifically Aquatics for next fiscal year, we would like a discussion on other items for future reductions for the next four years, as this direction was given at the last Board meeting.

Plan A is heavy on Facilities

- Keep Capital Improvement Projects (CIP) to safety and emergency only.
- No Capital Improvements on City properties unless payment approved by City of Vallejo with a guarantee for payment upon completion, or prepayment when a contract with the contractor is signed.
- Drastically reduced training only to be provided for state and OSHA requirements for all employees.
- Travel and training to be provided for certifications, licenses, or other items per

job requirements, MOU's, and other documented necessities.

- Implement new ERP (finance, payroll, and HR) system. Pay within two fiscal years.
- Reduce finance consultants
- Reduce pool hours, and close pool during winter months.
- Give the pool back to the City of Vallejo to maintain.
- Create fines or on the spot payment methods for people using GVRD amenities for pay to play, teaching classes, or other profit-making uses.
- Eliminate South Vallejo Community Center from our responsibility-it is not in the master lease.
- Grants pursuit for CIP only for GVRD owned properties or 100% of cost.
- Currently working with a consultant regarding the Electric Vehicle update infrastructure and fleet update. This will cost the District hundreds of thousands of dollars. A discussion is planed with the City Manager, but was put on hold as the Public Works Director job has changed again.

Plan B- is heavy on Recreation

- Contract out the Pool. Work with contractor to determine the hours and days of operation.
- Close Children's Wonderland after the Christmas tree lighting and reopen March 1st (this is similar to the schedule pre-COVID).
- Eliminate After School at the Pool program (EXLP has had an impact on the program, and reduced enrollment).
- Eliminate EXLP. This program is operated by the School District, and we are currently a 3rd party contractor.
- Lease out North Vallejo Community Center, with a lease similar to VPNS where the tenant pays a below market rate but maintains the building within a set amount.
- Gym hours to be limited to on demand, until the parking situation improves.
- Focus on programming at Dan Foley, Vallejo Community Center, and athletic fields.
- Special events to be prefunded by donations or sponsors at least 70% before being advertised. Exceptions include the Turkey Give away, Egg Hunt, Christmas Tree Lighting, and Nightmare on Glenn Street.
- Grants given out to non-profits will need a policy and accountability similar to that of the City of Vallejo and other municipalities.
- Scholarships will still be provided, and staff have researched other municipalities in regards to policies regarding this aspect.

Other items

- Impact fees and Quimby fees to be clarified and provided to the district for park improvements.
- Give back other facilities, to be identified at a later date, for the City to operate and maintain.
- City of Vallejo to revert to providing money for the pool, and community centers

as they did until 2008 when they went bankrupt.

- Permit fees to be reimbursed and waived per Article 2a. Building Permits [19130-19138] 19132.9 The United States, the State of California, School or other districts, counties, and cities shall not be required to pay a fee for filing an application for a building permit pursuant to this chapter. (Amended by Stats1973. Ch 692)
- Grants will only be pursued if funding is 80% or greater of expenses.
- Board to recommend a cost recovery percentage.
- Sell in the next four years McIntyre, Colusa Street, High Glenn, and the property adjacent to the Crest Ranch. Proceeds from sales to be placed in operating reserves, OPEB reserves, and 15% emergency reserves.
- City of Vallejo to pay back GVRD for the properties we purchased, then signed over to them for no exchange of money.
- Camps provided by GVRD will remain.

Staff is looking for overall guidance, not for details

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

| Revenue/Expense Category | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/30/25 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|---|---|----------------------------------|---------------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| General Fund Revenue | | | | | | | |
| Property Taxes | 5,833,217 | 6,298,331 | (241,712) | 6,056,619 | 5,665,402 | 391,217 | 94% |
| Intergovernmental Revenue | 664,152 | 1,660,930 | 64,900 | 1,725,830 | 1,336,014 | 389,816 | 77% |
| Charges for Services | 866,125 | 534,856 | 23,806 | 558,662 | 441,709 | 116,954 | 79% |
| Rents: Use of Facilities/Equipment | 681,764 | 656,415 | 33,430 | 689,845 | 563,256 | 126,589 | 82% |
| Use of Money & Property (Contract Rents,Leases, Int Income) | 186,079 | 113,131 | (63,486) | 49,645 | 59,596 | (9,951) | 120% |
| Grants | 250,000 | 500,000 | (177,048) | 322,952 | 322,952 | 0 | 100% |
| Donations | 300 | 0 | 2,000 | 2,000 | 2,000 | 0 | |
| Other Revenue | 183,980 | 43,590 | 39,154 | 82,744 | 74,315 | 8,430 | 90% |
| Total General Fund Revenue | 8,665,617 | 9,807,253 | (318,955) | 9,488,297 | 8,465,244 | 1,023,053 | 89% |
| General Fund Expense | | | | | | | |
| Full-Time Salaries | 3,062,746 | 3,239,982 | (20,706) | 3,219,276 | 2,604,158 | 615,118 | 81% |
| Part-Time Salaries | 1,611,914 | 2,346,250 | (564,752) | 1,781,498 | 1,410,119 | 371,378 | 79% |
| Non-Retirement Employee Benefits | 933,270 | 1,072,877 | (71,495) | 1,001,382 | 681,772 | 319,610 | 68% |
| Medical Insurance - Retiree | 0 | 87,000 | 5,791 | 92,791 | 78,291 | 14,500 | 84% |
| CalPERS | 149,683 | 385,292 | 20,932 | 406,224 | 328,260 | 77,964 | 81% |
| Services & Supplies | 1,359,968 | 936,850 | (41,824) | 895,026 | 662,055 | 232,971 | 74% |
| Computer Services, Software & Equipment | 111,766 | 144,400 | 3,081 | 147,481 | 89,916 | 57,565 | 61% |
| County Tax Collection Fee | 66,364 | 70,700 | 0 | 70,700 | 17,544 | 53,156 | 25% |
| Professional Services | 537,633 | 554,416 | (96,414) | 458,002 | 344,698 | 113,304 | 75% |
| Facilities Maintenance Expense | 517,345 | 0 | 0 | 0 | 0 | 0 | 0% |
| Other Post Employment Benefit (OPEB) | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transfer to Debt Service (POB) | 330,493 | 330,565 | 0 | 330,565 | 80,283 | 250,283 | 24% |
| Total General Fund Expense | 8,681,182 | 9,168,332 | (765,388) | 8,402,945 | 6,297,096 | 2,105,849 | 75% |
| Total General Fund Excess (Deficiency) of Revenue Over Expense Before Capital Outlay & CIP | (15,565) | 638,920 | 446,432 | 1,085,352 | 2,168,148 | (1,082,795) | |
| Capital Outlay & CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 47,740 | 57,034 | 46% |
| Total Capital Outlay & CIP Expense | 2,558,274 | 580,000 | (475,226) | 104,774 | 47,740 | 57,034 | 46% |
| Total General Fund Expense with Capital Outlay & CIP | 11,239,455 | 9,748,332 | (1,240,614) | 8,507,719 | 6,344,836 | 2,162,883 | 75% |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

| Revenue/Expense Category | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/3025 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|---|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| Total General Fund Excess (Deficiency) of Revenue Over Expense with Capital Outlay & CIP Expense | (2,573,838) | 58,920 | 921,658 | 980,578 | 2,120,408 | (1,139,829) | |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

| Revenue/Expense Category | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/30/25 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|--|---|---|----------------------------------|---------------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| Measure K Revenue | | | | | | | |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | |
| Special Assessments - Measure K | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | 94% |
| Total Measure K Revenue | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | |
| Measure K Expense | | | | | | | |
| Part-Time Salaries | 306,823 | 0 | 0 | 0 | 0 | 0 | |
| Non-Retirement Employee Benefits | 27,755 | 0 | 0 | 0 | 652 | (652) | |
| Services & Supplies | 871,427 | 1,472,247 | 168,398 | 1,640,645 | 1,270,541 | 370,105 | 77% |
| Computer Services, Software & Equipment | 66,460 | 0 | 0 | 0 | 0 | 0 | |
| Professional Services | 0 | 2,800 | 0 | 2,800 | 2,800 | 0 | 100% |
| Facilities Maintenance Expense | 6,835 | 347,367 | (226,801) | 120,566 | 114,775 | 5,791 | 95% |
| Measure K Refunds | (76,412) | 0 | 0 | 0 | 0 | 0 | |
| Measure K Expense | 1,202,887 | 1,822,414 | (58,403) | 1,764,011 | 1,388,767 | 375,244 | |
| Capital Outlay & CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total Capital Outlay & CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total Measure K Expense with Capital Outlay & CIP | 2,012,155 | 2,145,414 | (3,757) | 2,141,657 | 1,797,482 | 344,175 | |
| Total Measure K Excess (Deficiency) of Revenue Over Expense With Capital Outlay & CIP | 111,180 | 0 | (0) | (0) | 223,301 | (223,302) | |
| Total General Fund & Measure K Combined Excess/Deficiency of Revenue Over Expense | (2,462,658) | 58,920 | 921,658 | 980,578 | 2,343,709 | (1,363,131) | |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

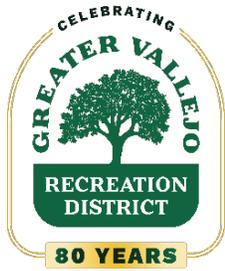
| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/3025 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|---|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| General Fund Revenue | | | | | | | |
| 001-General Support & Administration | 6,169,662 | 6,561,552 | (432,750) | 6,128,802 | 5,747,536 | 381,266 | 94% |
| Total Administration & General Support | 6,169,662 | 6,561,552 | (432,750) | 6,128,802 | 5,747,536 | 381,266 | 94% |
| 301-Visitor Services | 227,605 | 234,400 | (17,150) | 217,250 | 164,231 | 53,019 | 76% |
| 310-Landscaping & Grounds | 9,972 | 0 | 4,553 | 4,553 | 4,553 | (0) | 0% |
| Total Parks & Facilities | 237,577 | 234,400 | (12,597) | 221,803 | 168,785 | 53,018 | 76% |
| 010-Recreation Administration | 6,417 | 8,000 | (5,125) | 2,875 | 2,375 | 500 | 83% |
| 415-Children's Wonderland | 40,457 | 44,750 | (11,360) | 33,390 | 27,591 | 5,800 | 83% |
| 430-Break Camp | 103,635 | 67,500 | 37,528 | 105,028 | 87,889 | 17,139 | 84% |
| 450-Vallejo Community Center | 128,264 | 132,800 | 20,193 | 152,993 | 130,949 | 22,045 | 86% |
| 451-Foley Cultural Center | 256,517 | 223,500 | 37,602 | 261,102 | 222,547 | 38,554 | 85% |
| 460-Sports | 80,806 | 59,775 | 49,085 | 108,860 | 95,541 | 13,319 | 88% |
| 465-Community Events | 4,984 | 9,800 | 141,592 | 151,392 | 149,473 | 1,919 | 99% |
| 480-ExLP After School | 585,033 | 720,662 | 719,385 | 1,440,047 | 970,660 | 469,388 | 67% |
| 481-Kids Club Before School | 339,917 | 815,268 | (553,302) | 261,967 | 125,809 | 136,158 | 48% |
| 486-Teen Services | 480 | 29,666 | (24,687) | 4,979 | 35 | 4,944 | 1% |
| 487-Franklin Gym | 0 | 51,500 | 7,024 | 58,524 | 43,818 | 14,706 | 75% |
| 490-Adaptive Recreation | 770 | 800 | 1,734 | 2,534 | 2,401 | 133 | 95% |
| 720-North Vallejo Community Center | 42,868 | 37,380 | (3,834) | 33,546 | 26,254 | 7,293 | 78% |
| 721-South Vallejo Community Center | 57,761 | 61,900 | (2,558) | 59,342 | 48,640 | 10,702 | 82% |
| 730-Cunningham Pool | 281,350 | 248,000 | 11,201 | 259,201 | 197,302 | 61,900 | 76% |
| Total Recreation | 1,929,259 | 2,511,301 | 424,480 | 2,935,781 | 2,131,282 | 804,499 | 73% |
| 906-CIP | 329,119 | 500,000 | (298,088) | 201,912 | 417,642 | (215,730) | 207% |
| Total CIP | 329,119 | 500,000 | (298,088) | 201,912 | 417,642 | (215,730) | |
| Total General Fund Revenue | 8,665,617 | 9,807,253 | (318,955) | 9,488,297 | 8,465,244 | 1,023,054 | 89% |
| General Fund Expense | | | | | | | |
| 001-General Support & Administration | 1,830,338 | 1,366,228 | 24,238 | 1,390,466 | 883,214 | 507,252 | 64% |
| 007-Human Resources | 343,257 | 417,230 | (26,809) | 390,421 | 302,322 | 88,099 | 77% |
| 100-Finance | 581,906 | 698,203 | (107,657) | 590,546 | 441,342 | 149,204 | 75% |
| Total Administration & General Support | 2,755,500 | 2,481,661 | (110,227) | 2,371,434 | 1,626,879 | 744,555 | |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/3025 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|--------------------------------------|---|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| 200-Park Maintenance & Development | 185,027 | 215,351 | 4,507 | 219,859 | 171,702 | 48,156 | 78% |
| 300-Facilities | 946,123 | 701,522 | (2,478) | 699,044 | 524,628 | 174,416 | 75% |
| 301-Visitor Services | 143,553 | 154,170 | (32,525) | 121,645 | 82,675 | 38,970 | 68% |
| 310-Landscaping & Grounds | 1,245,458 | 1,396,774 | (30,755) | 1,366,019 | 1,058,279 | 307,740 | 77% |
| 312-McIntyre Ranch | 51,794 | 10,000 | (8,218) | 1,782 | 116 | 1,667 | 6% |
| Total Parks & Facilities | 2,571,955 | 2,477,818 | (69,469) | 2,408,349 | 1,837,400 | 570,949 | |
| 010-Recreation Administration | 420,202 | 422,482 | 27,585 | 450,067 | 327,828 | 122,239 | 73% |
| 415-Children's Wonderland | 156,539 | 224,631 | (33,621) | 191,009 | 145,998 | 45,011 | 76% |
| 430-Break Camp | 223,666 | 214,406 | 22,951 | 237,357 | 197,397 | 39,959 | 83% |
| 450-Vallejo Community Center | 185,220 | 203,112 | 7,612 | 210,725 | 166,139 | 44,586 | 79% |
| 451-Foley Cultural Center | 261,715 | 329,775 | (45,805) | 283,970 | 226,870 | 57,100 | 80% |
| 460-Sports | 119,681 | 97,464 | 57,024 | 154,488 | 126,752 | 27,737 | 82% |
| 465-Community Events | 95,831 | 98,401 | 67,866 | 166,267 | 123,742 | 42,525 | 74% |
| 480-ExLP After School | 548,669 | 702,271 | 14,129 | 716,400 | 573,608 | 142,792 | 80% |
| 481-Kids Club Before School | 400,077 | 728,167 | (519,790) | 208,376 | 164,326 | 44,050 | 79% |
| 486-Teen Services | 12,074 | 29,666 | (23,595) | 6,070 | 3,879 | 2,192 | 64% |
| 487-Franklin Gym | 83,451 | 157,088 | 2,063 | 159,150 | 141,181 | 17,969 | 89% |
| 490-Adaptive Recreation | 9,880 | 25,022 | (16,515) | 8,507 | 3,496 | 5,011 | 41% |
| 720-North Vallejo Community Center | 77,190 | 99,713 | (41,252) | 58,461 | 41,698 | 16,764 | 71% |
| 721-South Vallejo Community Center | 66,026 | 17,266 | 28,795 | 46,061 | 39,548 | 6,514 | 86% |
| 730-Cunningham Pool | 693,506 | 859,390 | (133,138) | 726,252 | 550,355 | 175,897 | 76% |
| Total Recreation | 3,353,726 | 4,208,854 | (585,692) | 3,623,162 | 2,832,818 | 790,344 | 78% |
| 906-CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 47,740 | 57,034 | 46% |
| Total CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 47,740 | 57,034 | |
| Total General Fund Expense | 11,239,455 | 9,748,332 | (1,240,614) | 8,507,719 | 6,344,836 | 2,162,883 | 75% |
| | (2,573,838) | 58,920 | 921,659 | 980,579 | 2,120,408 | (1,139,829) | |
| | | | | | | | |
| Measure K Revenue | | | | | | | |
| 001-General Support & Administration | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | 94% |
| Total Measure K Revenue | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of April 30, 2025
 83% of Fiscal Year

| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 04/3025 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|--|---|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| Measure K Expense | | | | | | | |
| 001-General Support & Administration | 39,584 | 559,000 | 65,735 | 624,735 | 603,062 | 21,673 | 97% |
| 100-Finance | 0 | 2,800 | 0 | 2,800 | 2,800 | 0 | 100% |
| Total General Support & Administration | 39,584 | 561,800 | 65,735 | 627,535 | 605,862 | 21,673 | |
| 300-Facilities | 224,566 | 643,567 | (226,928) | 416,639 | 274,370 | 142,269 | 66% |
| 310-Landscaping & Grounds | 204,191 | 156,286 | 27,178 | 183,464 | 98,976 | 84,488 | 54% |
| 312-McIntyre Ranch | | 0 | 500 | 500 | 120 | 380 | 0% |
| Total Facilites | 428,757 | 799,853 | (199,250) | 600,603 | 373,466 | 227,137 | |
| 010-Recreation Administration | 66,460 | 0 | 0 | 0 | 0 | 0 | 0% |
| 415-Children's Wonderland | 115,102 | 5,600 | 1,154 | 6,754 | 6,003 | 751 | 89% |
| 450-Vallejo Community Center | 25,998 | 18,513 | 11,452 | 29,965 | 25,521 | 4,444 | 85% |
| 451-Foley Cultural Center | 59,915 | 70,350 | (675) | 69,675 | 59,158 | 10,517 | 85% |
| 460-Sports | 77,199 | 18,200 | 3,759 | 21,959 | 16,677 | 5,282 | 76% |
| 465-Community Events | 26,623 | 0 | 0 | 0 | 11 | (11) | 0% |
| 486-Teen Services | 6,077 | 0 | 0 | 0 | 19 | (19) | 0% |
| 487-Franklin Gym | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0% |
| 490-Adaptive Recreation | 63 | 0 | 0 | 0 | 3 | (3) | 0% |
| 720-North Vallejo Community Center | 11,287 | 13,440 | 3,525 | 16,965 | 14,575 | 2,390 | 86% |
| 721-South Vallejo Community Center | 20,772 | 19,740 | 8,176 | 27,916 | 24,496 | 3,420 | 88% |
| 730-Cunningham Pool | 325,049 | 284,918 | 47,722 | 332,640 | 262,977 | 69,663 | 79% |
| Total Recreation | 734,546 | 460,761 | 75,112 | 535,873 | 409,439 | 126,433 | |
| 906-CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | |
| Total Measure K Expense | 2,012,155 | 2,145,414 | (3,757) | 2,141,657 | 1,797,482 | 344,175 | 84% |
| Total Measure K Excess (Deficiency) of Revenue Over Expense | 111,180 | 0 | (0) | (0) | 223,301 | (223,302) | |
| | | | | | | | |
| Total General Fund & Measure K Combined Excess/Deficiency of Revenue Over Expense | (2,462,658) | 58,920 | 921,658 | 980,578 | 2,343,709 | (1,363,131) | |



**Greater Vallejo Recreation District
Preliminary Balance Sheet Year-to-Date
as of May 31, 2025
All Funds Combined**

Assets

| | | |
|--|-----------|-------------------------|
| Cash - Solano County | 2,279,115 | |
| Cash - General Account - BMO | 469,381 | |
| Cash - Payroll Account - BMO | 77,962 | |
| Cash - 15% Unrestricted Reserve - Umpqua | 1,764,438 | |
| Cash - Retiree Benefit Trust Fund - Umpqua | 1,298,520 | |
| Accounts Receivable | 251,746 | |
| Total Assets | | <u>6,141,161</u> |

Liabilities

| | | |
|---------------------------|--------|-----------------------|
| Accounts Payable | 82,191 | |
| Payroll Related Payables | 36,306 | |
| Building Deposits Payable | 3,875 | |
| Total Liabilities | | <u>122,372</u> |

Net Assets

| | | |
|--|-----------|-------------------------|
| Fund Balance- General Unrestricted Operating Reserve | 2,422,499 | |
| Fund Balance- Measure K | (660,938) | |
| Fund Balance - Restricted Retiree Benefit | 1,298,520 | |
| Fund Balance - Unrestricted Designated Reserve 15% | 1,462,250 | |
| Excess Revenues Over Expenses | 1,496,459 | |
| Total Net Assets | | <u>6,018,789</u> |

| | | |
|---|--|-------------------------|
| Total Liabilities and Net Assets | | <u>6,141,161</u> |
|---|--|-------------------------|

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of May 31, 2025
 92% of Fiscal Year

| Revenue/Expense Category | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 05/31/25 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|--|---|----------------------------------|---------------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| General Fund Revenue | | | | | | | |
| Property Taxes | 5,833,217 | 6,298,331 | (241,712) | 6,056,619 | 5,665,402 | 391,217 | 94% |
| Intergovernmental Revenue | 664,152 | 1,660,930 | 64,900 | 1,725,830 | 1,479,902 | 245,928 | 86% |
| Charges for Services | 866,125 | 534,856 | 23,806 | 558,662 | 556,374 | 2,288 | 100% |
| Rents: Use of Facilities/Equipment | 681,764 | 656,415 | 33,430 | 689,845 | 636,249 | 53,596 | 92% |
| Use of Money & Property (Contract Rents,Leases, Int Income) | 186,079 | 113,131 | (63,486) | 49,645 | 61,596 | (11,951) | 124% |
| Grants | 250,000 | 500,000 | (177,048) | 322,952 | 322,952 | 0 | 100% |
| Donations | 300 | 0 | 2,000 | 2,000 | 2,000 | 0 | |
| Other Revenue | 183,980 | 43,590 | 39,154 | 82,744 | 84,592 | (1,847) | 102% |
| Total General Fund Revenue | 8,665,617 | 9,807,253 | (318,955) | 9,488,297 | 8,809,066 | 679,231 | 93% |
| General Fund Expense | | | | | | | |
| Full-Time Salaries | 3,062,746 | 3,239,982 | (20,706) | 3,219,276 | 2,954,348 | 264,928 | 92% |
| Part-Time Salaries | 1,611,914 | 2,346,250 | (564,752) | 1,781,498 | 1,631,887 | 149,611 | 92% |
| Non-Retirement Employee Benefits | 933,270 | 1,072,877 | (71,495) | 1,001,382 | 759,658 | 241,723 | 76% |
| Medical Insurance - Retiree | 0 | 87,000 | 5,791 | 92,791 | 85,970 | 6,821 | 93% |
| CalPERS | 149,683 | 385,292 | 20,932 | 406,224 | 361,111 | 45,113 | 89% |
| Services & Supplies | 1,359,968 | 936,850 | (41,824) | 895,026 | 721,603 | 173,423 | 81% |
| Computer Services, Software & Equipment | 111,766 | 144,400 | 3,081 | 147,481 | 96,649 | 50,832 | 66% |
| County Tax Collection Fee | 66,364 | 70,700 | 0 | 70,700 | 17,544 | 53,156 | 25% |
| Professional Services | 537,633 | 554,416 | (96,414) | 458,002 | 373,351 | 84,650 | 82% |
| Facilities Maintenance Expense | 517,345 | 0 | 0 | 0 | 2,338 | (2,338) | 0% |
| Other Post Employment Benefit (OPEB) | 0 | 0 | 0 | 0 | 0 | 0 | |
| Transfer to Debt Service (POB) | 330,493 | 330,565 | 0 | 330,565 | 330,565 | 0 | 100% |
| Total General Fund Expense | 8,681,182 | 9,168,332 | (765,388) | 8,402,945 | 7,335,025 | 1,067,920 | 87% |
| Total General Fund Excess (Deficiency) of Revenue Over Expense Before Capital Outlay & CIP | (15,565) | 638,920 | 446,432 | 1,085,352 | 1,474,041 | (388,689) | |
| Capital Outlay & CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 90,610 | 14,165 | 86% |
| Total Capital Outlay & CIP Expense | 2,558,274 | 580,000 | (475,226) | 104,774 | 90,610 | 14,165 | 86% |
| Total General Fund Expense with Capital Outlay & CIP | 11,239,455 | 9,748,332 | (1,240,614) | 8,507,719 | 7,425,634 | 1,082,085 | 87% |
| Total General Fund Excess (Deficiency) of Revenue Over Expense with Capital Outlay & CIP Expense | (2,573,838) | 58,920 | 921,658 | 980,578 | 1,383,432 | (402,854) | |
| | | | | | | | |

Greater Vallejo Recreation District
 Budget to Actuals by Category
 General Fund and Measure K Combined
 As of May 31, 2025
 92% of Fiscal Year

| Revenue/Expense Category | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 05/31/25 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|--|--|---|----------------------------------|---------------------------------|--------------------------------------|---------------------------------|-----------------------------------|
| Measure K Revenue | | | | | | | |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | |
| Special Assessments - Measure K | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | 94% |
| Total Measure K Revenue | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | |
| Measure K Expense | | | | | | | |
| Part-Time Salaries | 306,823 | 0 | 0 | 0 | 0 | 0 | |
| Non-Retirement Employee Benefits | 27,755 | 0 | 0 | 0 | 0 | 0 | |
| Services & Supplies | 871,427 | 1,472,247 | 168,398 | 1,640,645 | 1,347,250 | 293,395 | 82% |
| Computer Services, Software & Equipment | 66,460 | 0 | 0 | 0 | 0 | 0 | |
| Professional Services | 0 | 2,800 | 0 | 2,800 | 2,800 | 0 | 100% |
| Facilities Maintenance Expense | 6,835 | 347,367 | (226,801) | 120,566 | 148,991 | (28,425) | 124% |
| Measure K Refunds | (76,412) | 0 | 0 | 0 | 0 | 0 | |
| Measure K Expense | 1,202,887 | 1,822,414 | (58,403) | 1,764,011 | 1,499,042 | 264,970 | |
| Capital Outlay & CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total Capital Outlay & CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total Measure K Expense with Capital Outlay & CIP | 2,012,155 | 2,145,414 | (3,757) | 2,141,657 | 1,907,756 | 233,901 | |
| Total Measure K Excess (Deficiency) of Revenue Over Expense With Capital Outlay & CIP | 111,180 | 0 | (0) | (0) | 113,027 | (113,027) | |
| | | | | | | | |
| Total General Fund & Measure K Combined Excess/Deficiency of Revenue Over Expense | (2,462,658) | 58,920 | 921,658 | 980,578 | 1,496,459 | (515,881) | |

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of May 31, 2025
 92% of Fiscal Year

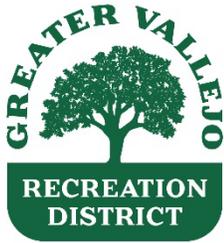
| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 05/3125 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|--|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| General Fund Revenue | | | | | | | |
| 001-General Support & Administration | 6,169,662 | 6,561,552 | (432,750) | 6,128,801 | 5,749,536 | 379,266 | 94% |
| Total Administration & General Support | 6,169,662 | 6,561,552 | (432,750) | 6,128,801 | 5,749,536 | 379,266 | 94% |
| 301-Visitor Services | 227,605 | 234,400 | (17,150) | 217,250 | 192,209 | 25,041 | 88% |
| 310-Landscaping & Grounds | 9,972 | 0 | 4,553 | 4,553 | 4,553 | (0) | 0% |
| Total Parks & Facilities | 237,577 | 234,400 | (12,597) | 221,803 | 196,763 | 25,040 | 89% |
| 010-Recreation Administration | 6,417 | 8,000 | (5,125) | 2,875 | 2,375 | 500 | 83% |
| 415-Children's Wonderland | 40,457 | 44,750 | (11,360) | 33,390 | 30,387 | 3,004 | 91% |
| 430-Break Camp | 103,635 | 67,500 | 37,528 | 105,028 | 107,585 | (2,557) | 102% |
| 450-Vallejo Community Center | 128,264 | 132,800 | 20,193 | 152,993 | 139,699 | 13,295 | 91% |
| 451-Foley Cultural Center | 256,517 | 223,500 | 37,602 | 261,102 | 256,459 | 4,643 | 98% |
| 460-Sports | 80,806 | 59,775 | 49,085 | 108,860 | 112,215 | (3,355) | 103% |
| 465-Community Events | 4,984 | 9,800 | 141,592 | 151,392 | 149,967 | 1,425 | 99% |
| 480-ExLP After School | 585,033 | 720,662 | 719,385 | 1,440,047 | 1,114,547 | 325,500 | 77% |
| 481-Kids Club Before School | 339,917 | 815,268 | (553,302) | 261,967 | 125,809 | 136,158 | 48% |
| 486-Teen Services | 480 | 29,666 | (24,687) | 4,979 | 35 | 4,944 | 1% |
| 487-Franklin Gym | 0 | 51,500 | 7,024 | 58,524 | 54,095 | 4,429 | 92% |
| 490-Adaptive Recreation | 770 | 800 | 1,734 | 2,534 | 2,553 | (19) | 101% |
| 720-North Vallejo Community Center | 42,868 | 37,380 | (3,834) | 33,546 | 31,157 | 2,390 | 93% |
| 721-South Vallejo Community Center | 57,761 | 61,900 | (2,558) | 59,342 | 57,989 | 1,353 | 98% |
| 730-Cunningham Pool | 281,350 | 248,000 | 11,201 | 259,201 | 260,256 | (1,055) | 100% |
| Total Recreation | 1,929,259 | 2,511,301 | 424,480 | 2,935,781 | 2,445,126 | 490,655 | 83% |
| 906-CIP | 329,119 | 500,000 | (298,088) | 201,912 | 417,642 | (215,730) | 207% |
| Total CIP | 329,119 | 500,000 | (298,088) | 201,912 | 417,642 | (215,730) | |
| Total General Fund Revenue | 8,665,617 | 9,807,253 | (318,955) | 9,488,297 | 8,809,066 | 679,231 | 93% |
| General Fund Expense | | | | | | | |
| 001-General Support & Administration | 1,830,338 | 1,366,228 | 24,238 | 1,390,466 | 1,208,180 | 182,287 | 87% |
| 007-Human Resources | 343,257 | 417,230 | (26,809) | 390,421 | 340,760 | 49,660 | 87% |
| 100-Finance | 581,906 | 698,203 | (107,657) | 590,546 | 503,377 | 87,170 | 85% |
| Total Administration & General Support | 2,755,500 | 2,481,661 | (110,227) | 2,371,434 | 2,052,317 | 319,117 | |
| 200-Park Maintenance & Development | 185,027 | 215,351 | 4,507 | 219,859 | 193,033 | 26,826 | 88% |

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of May 31, 2025
 92% of Fiscal Year

| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 05/3125 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|---|--|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| 300-Facilities | 946,123 | 701,522 | (2,478) | 699,044 | 597,123 | 101,921 | 85% |
| 301-Visitor Services | 143,553 | 154,170 | (32,525) | 121,645 | 98,531 | 23,114 | 81% |
| 310-Landscaping & Grounds | 1,245,458 | 1,396,774 | (30,755) | 1,366,019 | 1,200,074 | 165,945 | 88% |
| 312-McIntyre Ranch | 51,794 | 10,000 | (8,218) | 1,782 | 116 | 1,667 | 6% |
| Total Parks & Facilities | 2,571,955 | 2,477,818 | (69,469) | 2,408,349 | 2,088,876 | 319,473 | |
| 010-Recreation Administration | 420,202 | 422,482 | 27,585 | 450,067 | 371,979 | 78,088 | 83% |
| 415-Children's Wonderland | 156,539 | 224,631 | (33,621) | 191,009 | 168,215 | 22,795 | 88% |
| 430-Break Camp | 223,666 | 214,406 | 22,951 | 237,357 | 209,127 | 28,230 | 88% |
| 450-Vallejo Community Center | 185,220 | 203,112 | 7,612 | 210,725 | 193,538 | 17,187 | 92% |
| 451-Foley Cultural Center | 261,715 | 329,775 | (45,805) | 283,970 | 255,141 | 28,829 | 90% |
| 460-Sports | 119,681 | 97,464 | 57,024 | 154,488 | 149,086 | 5,402 | 97% |
| 465-Community Events | 95,831 | 98,401 | 67,866 | 166,267 | 128,988 | 37,279 | 78% |
| 480-ExLP After School | 548,669 | 702,271 | 14,129 | 716,400 | 687,436 | 28,964 | 96% |
| 481-Kids Club Before School | 400,077 | 728,167 | (519,790) | 208,376 | 183,116 | 25,260 | 88% |
| 486-Teen Services | 12,074 | 29,666 | (23,595) | 6,070 | 3,898 | 2,172 | 64% |
| 487-Franklin Gym | 83,451 | 157,088 | 2,063 | 159,150 | 145,378 | 13,772 | 91% |
| 490-Adaptive Recreation | 9,880 | 25,022 | (16,515) | 8,507 | 3,499 | 5,008 | 41% |
| 720-North Vallejo Community Center | 77,190 | 99,713 | (41,252) | 58,461 | 45,909 | 12,552 | 79% |
| 721-South Vallejo Community Center | 66,026 | 17,266 | 28,795 | 46,061 | 44,059 | 2,002 | 96% |
| 730-Cunningham Pool | 693,506 | 859,390 | (133,138) | 726,252 | 604,464 | 121,788 | 83% |
| Total Recreation | 3,353,726 | 4,208,854 | (585,692) | 3,623,162 | 3,193,832 | 429,330 | 88% |
| 906-CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 90,610 | 14,165 | 86% |
| Total CIP | 2,558,274 | 580,000 | (475,226) | 104,774 | 90,610 | 14,165 | |
| Total General Fund Expense | 11,239,455 | 9,748,332 | (1,240,614) | 8,507,719 | 7,425,634 | 1,082,085 | 87% |
| Total General Fund Excess (Deficiency) of Revenue Over Expense | (2,573,838) | 58,920 | 921,658 | 980,578 | 1,383,432 | (402,854) | |
| | | | | | | | |
| Measure K Revenue | | | | | | | |
| 001-General Support & Administration | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | 94% |
| Total Measure K Revenue | 2,123,335 | 2,145,414 | (3,758) | 2,141,656 | 2,020,783 | 120,873 | |
| Measure K Expense | | | | | | | |

Greater Vallejo Recreation District
 Budget to Actuals by Department
 General Fund and Measure K Combined - YTD
 As of May 31, 2025
 92% of Fiscal Year

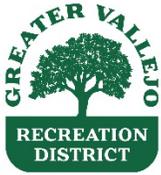
| Departments Revenue/Expense | FY 23/24 Year End Actuals (Unaudited) | FY 2024-25 Original Adopted Budget | FY 24-25 Budget Amendments | FY 2024-25 Amended Budget | FY 24/25 Actuals thru 05/3125 | FY 24/25 Remaining Budget | FY 24/25 Budget % Rcvd/Used |
|--|--|---|----------------------------------|---------------------------------|-------------------------------------|---------------------------------|-----------------------------------|
| 001-General Support & Administration | 39,584 | 559,000 | 65,735 | 624,735 | 610,047 | 14,688 | 98% |
| 100-Finance | 0 | 2,800 | 0 | 2,800 | 2,800 | 0 | 100% |
| Total General Support & Administration | 39,584 | 561,800 | 65,735 | 627,535 | 612,847 | 14,688 | |
| 300-Facilities | 224,566 | 643,567 | (226,928) | 416,639 | 324,335 | 92,304 | 78% |
| 310-Landscaping & Grounds | 204,191 | 156,286 | 27,178 | 183,464 | 112,664 | 70,799 | 61% |
| 312-McIntyre Ranch | | 0 | 500 | 500 | 120 | 380 | 0% |
| Total Facilities | 428,757 | 799,853 | (199,250) | 600,603 | 437,120 | 163,483 | |
| 010-Recreation Administration | 66,460 | 0 | 0 | 0 | 0 | 0 | 0% |
| 415-Children's Wonderland | 115,102 | 5,600 | 1,154 | 6,754 | 6,704 | 50 | 99% |
| 450-Vallejo Community Center | 25,998 | 18,513 | 11,452 | 29,965 | 27,329 | 2,636 | 91% |
| 451-Foley Cultural Center | 59,915 | 70,350 | (675) | 69,675 | 63,375 | 6,300 | 91% |
| 460-Sports | 77,199 | 18,200 | 3,759 | 21,959 | 17,710 | 4,249 | 81% |
| 465-Community Events | 26,623 | 0 | 0 | 0 | 0 | 0 | 0% |
| 486-Teen Services | 6,077 | 0 | 0 | 0 | 0 | 0 | 0% |
| 487-Franklin Gym | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0% |
| 490-Adaptive Recreation | 63 | 0 | 0 | 0 | 0 | 0 | 0% |
| 720-North Vallejo Community Center | 11,287 | 13,440 | 3,525 | 16,965 | 15,059 | 1,906 | 89% |
| 721-South Vallejo Community Center | 20,772 | 19,740 | 8,176 | 27,916 | 25,867 | 2,049 | 93% |
| 730-Cunningham Pool | 325,049 | 284,918 | 47,722 | 332,640 | 293,030 | 39,609 | 88% |
| Total Recreation | 734,546 | 460,761 | 75,112 | 535,873 | 449,074 | 86,798 | |
| 906-CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | 108% |
| Total CIP | 809,268 | 323,000 | 54,645 | 377,645 | 408,714 | (31,069) | |
| Total Measure K Expense | 2,012,155 | 2,145,414 | (3,757) | 2,141,657 | 1,907,756 | 233,901 | 89% |
| Total Measure K Excess (Deficiency) of Revenue Over Expense | 111,180 | 0 | (0) | (0) | 113,027 | (113,027) | |
| | | | | | | | |
| Total General Fund & Measure K Combined Excess/Deficiency of Revenue Over Expense | (2,462,658) | 58,920 | 921,658 | 980,578 | 1,496,459 | (515,881) | |



General Manager Board Update

6-26-2025

- I attended the Democrat Club/Solano Black Agenda meeting to listen to what issues the public has in regard to GVRD and GVRD board members responses. Two other GVRD staff were also in attendance.
- Working with HR, legal, and consultants regarding employee issues and investigations.
- Working on the budget.
- Working on a 4-year plan for reserve build up, and budget cuts to fund reserves.
- I am working with City of Vallejo staff regarding the Lake Dalwigk Cal Trans project.
- I am continuing to work with the realtors on both properties.
- I have been invited to speak at the Hillcrest Park Homeowners meeting, TBD.
- Staff are coordinating a group to participate in the 4th of July parade.
- I attended the 2+2 committee to provide information.
- I communicated with Dan Keen regarding the closed session and goal setting.
- I attended Assemblywoman Lori D. Wilson's presentation on June 20th. This was followed by a Caltrans update on improvements for Vallejo.



Recreation Services Board Updates

06/26/2025

Activity Guide:

- We're pleased to share that we are on schedule with the production of the Fall/Winter Activity Guide. We expect to receive our first draft in the coming weeks. Our team is excited about the upcoming season and the expanded lineup of programs. In addition, to returning favorites, we are introducing several new contract classes to enhance our current offerings and better serve the community. More updates to come as we move closer to publication!

Aquatics:

- Summer is officially here, and we're thrilled to launch another exciting season of Aquatics programming! Our full slate of summer programs begins the week of June 23rd, and anticipation in the community is high.
- Swim Lesson Enrollment Update Interest in swim lessons remains strong, with all June private swim lessons fully booked. In particular, we've reached capacity in:
 - 4 Saturday time slots
 - 4 Friday time slots
 - 3 Sunday time slots
- Our Parent & Tot weekday classes (Session 1) are also at full enrollment, with both time slots (6 participants each) completely filled. These numbers reflect continued demand for accessible, high-quality aquatic instruction.
- Our summer swim camps are nearly full:
 - Davey Jones (Week 1): 27 of 30 spots filled
 - Guard Start: 24 of 30 spots filled
- We expect both camps to reach full enrollment soon, reflecting strong interest and engagement from the community.
- The Aquatics Team successfully completed an intensive training week from June 16th-20th, focusing on safety protocols, team building, and program preparation. Staff are energized, confident, and fully prepared to

deliver a fun and safe summer experience for the community. The team is excited, well-prepared, and eager to welcome families back to the pool for a safe, fun-filled summer. Thank you for your ongoing support of our Aquatics programs!

Children's Wonderland, Community Events, & Adaptive Recreation (AR):

- Children's Wonderland has officially transitioned to summer hours and is now open Wednesdays through Sundays, 11:00am-7:00pm. The park continues to be a popular destination for families and visitors during the warm weather season.
- Our Bite Night Thursday event on June 19th was a big success, drawing 442 guests throughout the evening from 5:00-8:00pm. This week saw our largest number of participating food trucks to date, including:
 - TJ Taco Jalisco
 - Crumbl (Vallejo)
 - The Cooking Dungeon
 - Adri-GuGu Mexican Food
 - Charlie's
 - Kona Ice
 - Kettle Pop
 - Aloha Sugar
- Community response continues to grow, and we're encouraged by the turnout and vendor participation.
- We're excited to kick off the Bands and Brews Summer Concert Series this Friday, June 27th, at Blue Rock Springs Park.
 - Concert time: 6:30–8:00pm
 - Food trucks begin service at 5:00pm
 - Admission: free, parking too!
- We're proud to be partnering with Mare Island Brewing Co. to bring local craft brews to the event. Promotion has ramped up significantly this past week through social media (Facebook & Instagram) and in-person outreach at community events.
 - Band Booking Costs:
 - Week 1: \$2,000
 - Week 2: \$1,500
 - Week 3: \$2,500
 - Week 4: \$4,000
- We anticipate strong community attendance and look forward to delivering a lively, music-filled summer series that brings residents together in celebration.



- This past weekend, GVRD proudly participated in the annual Juneteenth Celebration at the Vallejo Waterfront, providing both outreach and hosting The Kids Zone for families and young attendees. It was a meaningful opportunity to connect with the community and be part of such a monumental and culturally significant event. We're grateful to have contributed to the celebration and look forward to continuing our support for events that bring our community together.



Community Centers:

- Staff conducted interviews for the Center Monitor position on Thursday, June 5th. A total of seven interviews were held with prospective applicants. We were excited to meet each candidate and appreciated the opportunity to learn more about their qualifications. This position plays an important role in supporting our facilities, and we are confident the interviews helped identify strong potential additions to the team.

Sports, Gym & Special Interest Classes:

- The GVRD Sports Gym is thrilled to welcome our newest basketball user, Vallejo Generals Basketball! They'll be in the gym Wednesday through Friday from 12:00 to 4:00pm. We're excited to have them join our community and look forward to the energy they'll bring to the court!
- The GVRD will be hosting for the second year BD Performing Arts Housing "The Blue Devils" Marching band event on July 6th at the Sports Gym and Sports Field from 1:00am-6:00pm (Special event rental time). The performance will feature synchronized music, precision marching, and vibrant uniforms, showcasing talent and teamwork in a lively outdoor setting.

Recreation Services

Monthly Report

May-2025

Special Interest and Sports Classes

GVRD'S Special Interest and Sports Classes, Camps

| Programs | 2023 | 2024 | 2025 | 2025 |
|---|--------------|--------------|--------------|--------------------|
| | Participants | Participants | Participants | Total # staff Hrs. |
| <u>Special Interest Classes</u> | | | | |
| Ballet Folklorico Advanced - CANCELLED 2024 | 4 | - | N/A | N/A |
| Ballet Folklorico Beginner - CANCELLED 2024 | 9 | - | N/A | N/A |
| Ballet Folklorico Intermediate - CANCELLED 2024 | 7 | - | N/A | N/A |
| Ballet Folklorico Tiny Tots - CANCELLED 2024 | 5 | - | N/A | N/A |

| | | | | |
|---|------------|------------|------------|---------------|
| Ballroom, Latin & Salsa Dancing | 10 | 9 | 20/30 | 15.32 |
| Break It Down Soul Line Dance & Beginners | 33 | 66 | 148/150 | 27 |
| Campanelli's Youth Chorus | 4 | 11 | 8/10 | 8 |
| Chicago Style Steppin' | - | 41 | 15/20 | 5 |
| Chon Renee Dance Academy: Dance Combo | - | 8 | 9/12 | 10 |
| Chon Renee Dance Academy: Performing Arts | - | 2 | - | - |
| Chon Renee Dance Academy: Ballet | - | 2 | N/A | N/A |
| Chon Renee Dance Academy: Hip-Hop | - | 0 | N/A | N/A |
| Claudio's Beg & Int Juniors & Teens | 23 | 13 | 9/15 | 10.5 |
| Claudio's Introductory/Novice | 21 | 16 | 9/15 | 10.5 |
| Creative Expressions: Abstract Painting for Seniors | - | - | 1/5 | 12 |
| Dance & Yoga with Afro-Body Love | - | 7 | 4/10 | 4 |
| Early Rise Exercise | 33 | 39 | 33/50 | 24 |
| Gigi's Preschool Experience - Morning | - | - | 1/5 | - |
| Gigi's Preschool Experience - Afternoon | - | - | - | - |
| Jazz Band | 3 | 6 | 17/25 | - |
| Judo Adults & Competitors | 2 | 5 | 5/15 | 8 |
| Judo Beginner | 17 | 12 | 22/30 | 8 |
| Judo Kids Fit | 17 | 12 | 16/25 | 8 |
| Let's Roll Jiu Jitsu: Wrestling Fundamentals | 8 | 5 | - | - |
| Let's Roll Jiu Jitsu: Little Rollers | - | 16 | - | - |
| Mat Pilates | N/A | N/A | 6/10 | 7 |
| Online Drivers Ed | 5 | 3 | - | - |
| Overflow Cardio Drumming - CANCELLED 2024 | 4 | - | N/A | N/A |
| Piano: Beg & Int | 6 | 8 | 9/15 | 11 |
| Symphonic Band | 10 | 7 | 17/20 | - |
| Teacher Kay's Alphapals Preschool | 25 | 16 | 33/35 | - |
| Teacher Kay's Mini Alphapals | 10 | 12 | 10/10 | - |
| Zumba Fitness | 10 | 17 | 12/15 | 12 |
| Zumba Fun | 25 | 23 | 18/25 | 14 |
| Zumba Gold - CANCELLED 2024 | - | 0 | n/a | n/a |
| Sub-total | 291 | 356 | 422 | 194.32 |
| <u>Sports Classes</u> | | | | |
| ABCs of Pickleball | - | 7 | 10/10 | 10 |
| ABCs of Pickleball + | | | 7/10 | 12.5 |
| Aim High Basketball Training | - | 25 | 17/20 | 35 |
| Ball2Thrive | - | - | 6/10 | 15 |
| Junior Tennis of Advanced Beginners | - | 9 | - | - |

| | | | | |
|------------------------------|------------|------------|------------|---------------|
| NAofA Soccer Club | - | 22 | 31/40 | - |
| NAofA Jr Academy Soccer Club | - | 15 | 15/20 | - |
| NAofA Tee Ball | | | 24/30 | - |
| Truplay Soccer | - | - | 12/20 | - |
| | | | | |
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| | | | | |
| - | | | | |
| | | | | |
| | | | | |
| | | | | |
| - | | | | |
| | | | | |
| Sub-total | 0 | 78 | 122 | 72.5 |
| | | | | |
| Camps | | | | |
| | | | | |
| | | | | |
| Sub-total | 0 | 0 | 0 | 0 |
| | | | | |
| Total Participants | 291 | 434 | 544 | 266.82 |

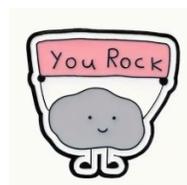
- The Junior Giants season officially launched on Monday, June 9, serving 450 youth (ages 5–18) across three locations: Brandon Crawford Field, Wilson Little League Field, and Callen Field.
- Uniform distribution and games begin on June 25, and we’re excited to see the fields come alive with activity.
- We’ve recruited an outstanding team of over 120 volunteers, the majority of whom are parents, an inspiring testament to the strong community support behind this program.
- A special thank you to the Giants Community Fund for their continued partnership and commitment to youth development.
- Teacher Kay’s popular Summer Camp launched the week of June 16th and quickly reached full capacity. Due to high demand, an additional session was added to accommodate families on the waitlist. The program

serves 30 participants each week, ages 3–6, and continues to be a community favorite.

- We're proud to introduce our first-ever Halo-Halo Filipino Summer Camp, launching later this month in partnership with Kababayan Kids. The response has been overwhelmingly positive, with the camp reaching full capacity (20 participants) and a growing waitlist. This culturally rich program highlights our commitment to diverse and inclusive offerings, and we're excited to see it come to life.
- Incrediflix Film Camp kicks off again this summer, it started on, Monday, June 23rd at the Foley Cultural Center. Participants will create their own short films, giving them a platform to showcase creativity, storytelling, and digital skills. We look forward to another season of imaginative filmmaking from our youth.

Staffing:

- This week, the Recreation Services Team proudly launched its department-wide "You Rock at Rec" Summer Staff Incentive Program! The concept is simple but impactful:
 - Be caught doing an outstanding job
 - Earn a pin
 - Collect pins to earn prizes
- This fun and motivating initiative is designed to celebrate our amazing part-time staff, recognize everyday excellence, and keep morale and energy high throughout the fast-paced, 8-week summer season. It's our way of saying thank you and making sure summer is not only memorable for our participants, but for our staff as well. You rock, Rec Team!
- We are actively continuing recruitment for seasonal Lifeguards to support our summer Aquatics operations and ensure safe, fully staffed facilities for the community. Additionally, we have launched early recruitment efforts for the ExLP (Expanded Learning Programs) in preparation for the 2025-2026 school year. Proactively building our staffing pipeline will help ensure smooth program delivery and adequate coverage as we grow and enhance our services.



Youth Services:

- Last week, our team met with a representative from the City of Watsonville to learn more about their successful teen program, developed from the ground up. The conversation provided valuable insights into best practices and scalable strategies that will help shape our own teen program efforts. We are energized by the possibilities and look forward to developing new opportunities for teens in our community.
- GVRD's Youth Services Summer Training was held on Thursday, June 13th, from 9:00am to 2:00pm, with 25 Summer Camp staff in attendance. The comprehensive agenda covered key topics such as:
 - Staff responsibilities & safety protocols
 - Behavior management strategies
 - Song fest and camper engagement
 - Field trip procedures
 - District policies and expectations
- We were also joined by the Community Centers Recreation Coordinator, who provided training on facility protocols, and Ms. Jade Brandon from VCUSD, who led a session on the meal program.
- We are excited to share that, through our new partnership with VCUSD, camps will now provide breakfast in addition to lunch, supporting a more comprehensive nutrition program for participants. In addition, Senior Recreation Leaders received focused training on:
 - Delegation & coaching
 - Reporting & documentation
 - Positive reinforcement and leadership strategies
- We kicked off summer with 48 youth enrolled in our first week of camp! A successful field trip to the movie theater gave 25 campers a special experience complete with popcorn, snacks, drinks, and a showing of "How To Train Your Dragon" on the big screen.
- We're excited to report that 2025 camp registrations have already surpassed last year's numbers:
 - Creative Minds: 17
 - Fun-gineering: 22
 - FRESH: 9
- These numbers reflect strong community engagement and continued trust in our summer programming.
- Don't miss it! Join us on Friday, June 27th, at Children's Wonderland for a special performance of "Shrek The Musical" presented by our talented FRESH Camp participants. We look forward to seeing you there and celebrating the creativity of our youth!



Kudos:

- A very special kudos goes out to Part-Time Assistant Coordinators Marlyn Mendez and Benjamin Denina for their outstanding planning and dedication to ensure our youth have a fun, safe, and memorable summer camp experience. Together, Marlyn and Benjamin have spent months preparing for eight full weeks of programming across all GVRD-operated Youth Summer Camp sites. Their thoughtful approach to logistics, supply ordering, and lesson planning has equipped staff with the tools and structure needed to deliver high-quality programming every day. In addition to developing daily camp schedules, they have also managed the planning of eight weeks of field trips, including bus scheduling, all while supporting the successful close of the school year. It's team members like Marlyn and Benjamin who truly make our department shine. Thank you both for your hard work, leadership, and commitment to excellence!



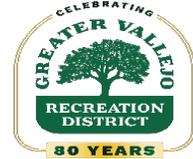
Maintenance Department Board Update

6/26/2025

Parks and Facilities

- BRS Park
 - Staff are still working on troubleshooting why the irrigation pump continues to shut off.
 - Staff worked on getting the park ready for the first Bands & Brews event of the year.
- Dan Foley Park
 - VWA had a volunteer cleanup event along the lake shoreline on Saturday, June 21st.
- Children's Wonderland Park
 - Staff installed the Peace pole provided by the Sunset Rotary.
- Fairmont Park
 - The playground tunnel slide is broken, and staff have ordered a new tunnel.
- Cunningham Pool
 - A contractor installed a new HVAC unit.
- Weed Abatement
 - Staff are performing a second mowing at Hanns, Dan Foley, and BRS.
- Sports Fields
 - Staff worked on aerating and fertilizing the sports fields.
- 401 Building
 - Staff worked on installing windows in the reception office at the entrance of 401.

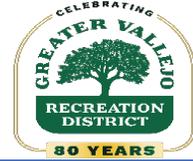
BOARD PROJECTS UPDATE



Date

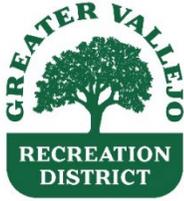
| TASK | START | END | % COMPLETE | DONE | NOTES |
|---|-----------|------------|------------|-------------------------------------|--|
| VCC HVAC | | | | | |
| Design Phase | 6/1/2023 | 3/31/2023 | 100% | <input checked="" type="checkbox"/> | Engineer completed the design. On hold until funds available. This would cost about 250k to complete this project. |
| Permit Issued | | | 0% | <input type="checkbox"/> | |
| Cunningham Pool Shade Structures | | | | | |
| Design/Assessment Phase | 1/28/2023 | 11/30/2023 | 100% | <input checked="" type="checkbox"/> | |
| Permit Issued | | | 0% | <input type="checkbox"/> | Received a proposal for engineering plans; we decided to postpone until funding is available. This would cost about 250k for this project. |
| RFP | | | 0% | <input type="checkbox"/> | |
| Build | | | 0% | <input type="checkbox"/> | |
| Cunnigham Pool Energy Analysis | | | | | |
| Design/Assessment Phase | 4/28/2025 | 7/1/2025 | 100% | <input checked="" type="checkbox"/> | We met on site with the consultant to start collecting information. |
| Report | 7/1/2025 | 7/31/2025 | 95% | <input type="checkbox"/> | |
| Lake Dalwigk Park Improvements | | | | | |
| Design Phase | 5/1/2023 | 10/31/2023 | 100% | <input checked="" type="checkbox"/> | |
| Permit Issued | 1/5/2024 | 1/30/2024 | 100% | <input checked="" type="checkbox"/> | |
| RFP | 1/15/2023 | 3/30/2024 | 100% | <input checked="" type="checkbox"/> | |

BOARD PROJECTS UPDATE



Date

| TASK | START | END | % COMPLETE | DONE | NOTES |
|---|-----------|------------|------------|-------------------------------------|---|
| Build | 5/1/2024 | 6/30/2025 | 98% | <input type="radio"/> | The project is getting close for the completion, there is not enough funds to add the ADA path of travel from the playground to the restrooms. The City is looking for other alternatives. Staff submitted GVRD staff hours report spent on this project for possible funding from the grant. |
| Dan Foley Cultural Center Electrical Upgrade | | | | | |
| Design Phase | 12/1/2023 | 3/1/2024 | 100% | <input checked="" type="checkbox"/> | This project is postponed until funding is available. This would cost about 150k to complete this project. |
| Permit Issued | | | 0% | <input type="radio"/> | |
| RFP | | | 0% | <input type="radio"/> | |
| Build | | | 0% | <input type="radio"/> | |
| Franklin Middle School | | | | | |
| Prop 68 Management RFP | 1/1/2024 | 4/24/2025 | 100% | <input checked="" type="checkbox"/> | |
| Board Approval | 1/1/2024 | 4/24/2025 | 100% | <input checked="" type="checkbox"/> | |
| Design Phase | 5/15/2025 | 8/31/2025 | 10% | <input type="radio"/> | We have our first kick off meeting with the consultant; we will be requesting funds for the project. |
| Permit Issued | 9/1/2025 | 4/30/2025 | 0% | <input type="radio"/> | |
| Build | 5/1/2026 | 12/31/2026 | 0% | <input type="radio"/> | |
| SVCC EV Charging Stations | | | | | |
| Design Phase | | | 100% | <input checked="" type="checkbox"/> | |
| Permit Issued | | | 100% | <input checked="" type="checkbox"/> | |
| Build | 5/13/2024 | 6/30/2025 | 80% | <input type="radio"/> | PG&E is waiting for an easement document for this site to be signed by the City to perform the work. |



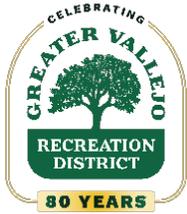
Human Resources Board Update

June 26, 2025

ONBOARDING – HR onboarded seven lifeguards so far this season.

HR PROJECTS

- Creating a Q&A sheet for part-time CalPERS members
- Review Injury & Illness Prevention Program for Updates
- Create and Implement Heat Illness Prevention Program
- Implement KUDOs Recognition Program
- Amend Performance Management Forms
- Update Part-Time Staff Handbook
- Amend/Create Policy and Rules & Regulations:
 - Public Donations
 - Probationary Period
 - Grievance Procedures
 - Educational Assistance
- Handle Complaints, Investigations and Performance Management



Finance Department Board Update

June 26, 2025

Updates in the Finance Department

- No new updates for new Financial, HR & Payroll System. Staff discussing details of packages and implementation process.
- District will be reducing the budget in Finance by trimming consultant budget. District will not move forward with hiring temporary accountants to assist in audit.
- The FY 2022-23 Financial Audit – Due date for items due to MUN extension date changed to September.
- Application to request prefunding for Franklin Field Complex in the amount of \$400K.
- District is not eligible for 100% pre-funding. The District will be required to have a cash outflow of approximately \$1.5M to complete the project. This is reimbursable.