

**Green Valley Recreation and Park District**  
**Informational Presentation**  
**July 8, 2009**

	<b>2006-07 corrected</b>	<b>2007-08 final</b>	<b>2008-09 not finalized</b>
Tax Revenue	\$ 39,247	\$ 40,366	\$ 40,366
User Fees Revenue	58,609	46,227	44,490
<b>Total Revenues</b>	<b>\$ 97,856</b>	<b>\$ 86,593</b>	<b>\$ 84,856</b>
<b>Expenses</b>	<b>\$ 99,849</b>	<b>\$ 74,616</b>	<b>\$ 84,700</b>
Non-Recurring Expenses		13,236	75,753
Net Surplus (Deficit)	\$ (1,993)	\$ (1,259)	\$ (75,597)
Fund Balance	\$ 72,642	\$ 71,383	\$ (4,214)*

\*This deficit is covered by 2009-2010 User Fees already collected & deposited

The Non-Recurring Expenses are for costs associated with the annexation application, major maintenance and safety improvements and a financial audit for the years 2000-05.

In 2009 the Green Valley Recreation and Park District (GVRPD) applied for and received approval for an expansion of their Sphere of Influence. This was done in preparation for an annexation application. The additional tax revenue was to be used to replace and enlarge our aging facilities. The annexation application has been on hold and recently withdrawn.

Our facilities are close to 60 years old and since we are not proceeding with the total reconstruction project, during the past few months we have been making some long overdue maintenance and safety improvements:

- Re-plastered the main pool and installed new tile, coping and mastic
- Acid washed the baby pool and installed new tile and mastic and repaired coping
- Made both pools compliant with the Virginia Graeme Baker Pool & Spa Safety Act
- Installed new code-compliant shallow-end hand rail
- Installed new code-compliant depth markers in the deck
- Installed new pool pump with safety auto-shut off
- Upgraded unsafe electrical panels in pump house
- Removed 2 trees that were dangerously unhealthy
- Bathroom renovations

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Continued

Going forward we need to continue to replace aging equipment, make code upgrades and maintain the facility. We plan to pay for this by carefully raising membership fees and applying for grant money. One source of funding we can pursue is \$50K from the Measure WW program. Some of the items that need to be done are:

- Replace trees
- Excavate the existing plumbing and electrical conduit and re-plumb the pool to meet current code for flow
- New sewer line for backwash system
- New concrete deck
- New wading pool pump (due to change in plumbing hydraulics)
- New energy efficient heater
- Estimate (excluding trees): \$70K + permits

We have implemented most of the recommendations made in the Municipal Service Review and Sphere of Influence Update (Approved 8/13/08)

- At our March 2009 meeting we reviewed our fee schedule, made some changes and plan to review annually.
- At our December 2008 meeting we adopted a FY 08-09 budget and plan to adopt budgets annually and more on time.
- Our board meetings are noticed on our website and at the pool. Meetings are held in a garage at a private residence and the public is welcome to attend.
- We have 11 months of meeting minutes posted on our website.
- We have an agreement with the county to submit a financial audit every 5 years and we are up to date on that. The next audit is due after the close of FY 2010.

Additionally, regarding sharing facilities, we have discussed working with local fire and emergency services agencies to utilize the pool grounds as a centrally located command center for use by Community Emergency Response Team (CERT) teams in case of a major natural disaster.



"Small Town Atmosphere  
Outstanding Quality of Life"

July 7, 2009

Chair Uilkema and Commissioners  
Contra Costa Local Agency Formation Commission  
651 Pine Street  
Martinez, CA 94553

Subject: Green Valley Recreation and Park District

Chair Uilkema and Commissioners:

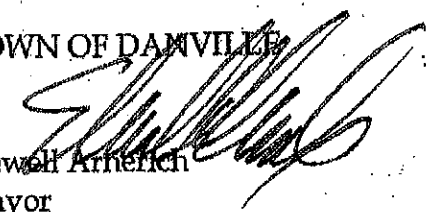
The Town has been notified that your Commission will be discussing the future of the Green Valley Recreation and Park District (GVRPD) at its July 8, 2009 meeting. Because the GVRPD is located wholly within the Town of Danville, our Town Council discussed this matter at its July 7, 2009 Town Council meeting.

Over the past year, the Town has closely followed the efforts of the GVRPD to expand their SOI as a potential means of increasing membership and revenues to improve and expand their facilities. We now understand that, for various reasons, the GVRPD is no longer pursuing plans to annex or expand. Further, LAFCO may be giving some consideration to the possibility of dissolving the GVRPD.

The GVRPD has been in existence since 1949 and serves over 1,000 residents and 405 properties. Although use of a special district as a mechanism to provide the services offered through the GVRPD appears to be quite unique, the district continues to meet a local need. Given the scope of recreation services and programs currently offered through the Town, Danville would have no interest in succeeding the GVRPD, should the district cease to exist. For these reasons, the Town supports the continued existence and operation of the GVRPD for as long as the district maintains it is capable of doing so.

Sincerely,

TOWN OF DANVILLE

  
Newell Arnerich  
Mayor

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