

ATTACHMENT 1A

ENTERPRISE FUND SURVEY

During this past summer, staff circulated an Enterprise Fund Questionnaire (attached) to 1,000 parks and recreation agencies across the Country to survey other jurisdictions' policies regarding their enterprise-type facilities-operations. The purpose of the survey was to determine the degree to which other parks and recreation agencies' fee based activities are expected to cover their operating costs, capital equipment, and capital improvements through user fees.

Respondents to the survey were given a chance to fill out and submit the form via the internet by accessing a Commission website, or they could fill out a hard copy of the questionnaire and return it by mail. Sixty-seven responses to the survey were received. The results of the survey are displayed graphically in the attached charts.

The presumption behind this survey was that the Montgomery County Park and Planning enterprise model of complete self-sustainability unparalleled and difficult to sustain over the long-term given the diverse nature of the facilities administered under the fund. In view of the challenges currently confronting the Montgomery County Enterprise Fund, it is important to know if the standard to which the Fund is held in being completely self-sustaining is realistic and, in fact, working in other jurisdictions.

Due to some limitations in the software program that compiled the survey responses, staff was not able to manipulate the presentation to give the reader a complete "sense" of how the responding agencies compared to our own enterprise model. Therefore, staff used the raw data from the survey to make the following observations.

- No other agency among the 67 survey responses operates the full range of facilities operated under the Montgomery County Enterprise Fund.
- Of the 24 types of facilities listed in the survey as possible enterprise operations, only one agency operates as many as 8 of the 24. The Commission operates 14 with a 15th having selected fee based activities and programs administered under the Enterprise Fund.
- Of the 24 types of facilities listed on the questionnaire, golf courses ranked at the top of the list with forty 40 agencies reporting that they operated them as enterprise type facilities. Of the remaining top five on the list, swimming pools came next at 22 responses, recreation centers at eighteen 18, driving ranges at thirteen 13, and marinas at twelve 12 responses.
- Golf courses also ranked at the top of the list of facilities expected to cover all operating costs and capital improvements through user fees with 21 agencies responding. Driving ranges and marinas came next with seven 7 responses each, campgrounds at five 5, and beaches at four 4 responses.

Planning Board Presentation – October 23, 2003
Enterprise Fund Status
Attachment 10 (cont)

cover operating expenses. While Enterprise facilities are encouraged to be self-sustaining, neither capital improvement expenses nor construction costs for new facilities are funded from Enterprise proceeds.

ENTERPRISE FUND QUESTIONNAIRE

Please complete the following questionnaire if your agency operates selected parks or recreation facilities and/or programs under an enterprise type fund, which is separate from the general or tax-supported fund. *Thank you for your time.*

If you would like to complete this questionnaire via the Internet, the website is:

www.mcparkandplanning.org/survey

1. What types of facilities are operated as enterprise facilities? [Select all that apply]

Golf Courses	<input type="checkbox"/>	Zoos/Animal Parks	<input type="checkbox"/>
Driving Ranges	<input type="checkbox"/>	Conference/Meeting Facilities	<input type="checkbox"/>
Miniature Golf Courses	<input type="checkbox"/>	Social Halls	<input type="checkbox"/>
Ice Rinks	<input type="checkbox"/>	Ballparks/Stadiums	<input type="checkbox"/>
In-Line Skating Rinks	<input type="checkbox"/>	Marinas	<input type="checkbox"/>
Indoor Tennis Facilities	<input type="checkbox"/>	Beaches	<input type="checkbox"/>
Swimming Pools	<input type="checkbox"/>	Souvenir Shops	<input type="checkbox"/>
Splash Parks/Playgrounds	<input type="checkbox"/>	Campgrounds	<input type="checkbox"/>
Boat Rental Operations	<input type="checkbox"/>	Nature Centers	<input type="checkbox"/>
Miniature Train Rides	<input type="checkbox"/>	Recreation Centers	<input type="checkbox"/>
Carousels	<input type="checkbox"/>	Public Gardens	<input type="checkbox"/>
Other Amusement Rides	<input type="checkbox"/>		
Snack Bars/Food Service Operations	<input type="checkbox"/>		

2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenues? [Check the column that most closely applies]

- A – Portion of Operating Costs
- B – 100% of Operating Costs
- C – Capital Equipment
- D – Capital Improvement Expenditures (Includes Debt Service) – Existing Facilities
- E – Capital Improvement Expenditures (Includes Debt Service) – New Facility Construction

	"A" Only	"B" Only	"B" + "C"	"B" + "C" + "D"	"B" + "C" + "D" + "E"
Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Driving Ranges	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miniature Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Conference/Meeting Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Social Halls	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ballparks/Stadiums	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marinas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Beaches	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Souvenir Shops	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Campgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nature Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Recreation Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Gardens	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

4. Whether or not individual facilities are self-supporting, is your enterprise fund as a whole expected to be compositely self-supporting (e.g., all direct and indirect costs, including capital improvements for existing and new facilities, are covered through user fees and other non-tax revenue)?

Yes No Not Sure

5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of the following costs is it expected to cover on an annual basis?

	20% or Less	21% - 40%	41% - 60%	61% - 80%	> 80%
Operating Costs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Equipment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Improvements (Existing)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Improvements (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

6. What size population does your agency serve?

<100,000 100,000-250,000 250,000-500,000 500,000-750,000
 750,000-1,000,000 >1,000,000

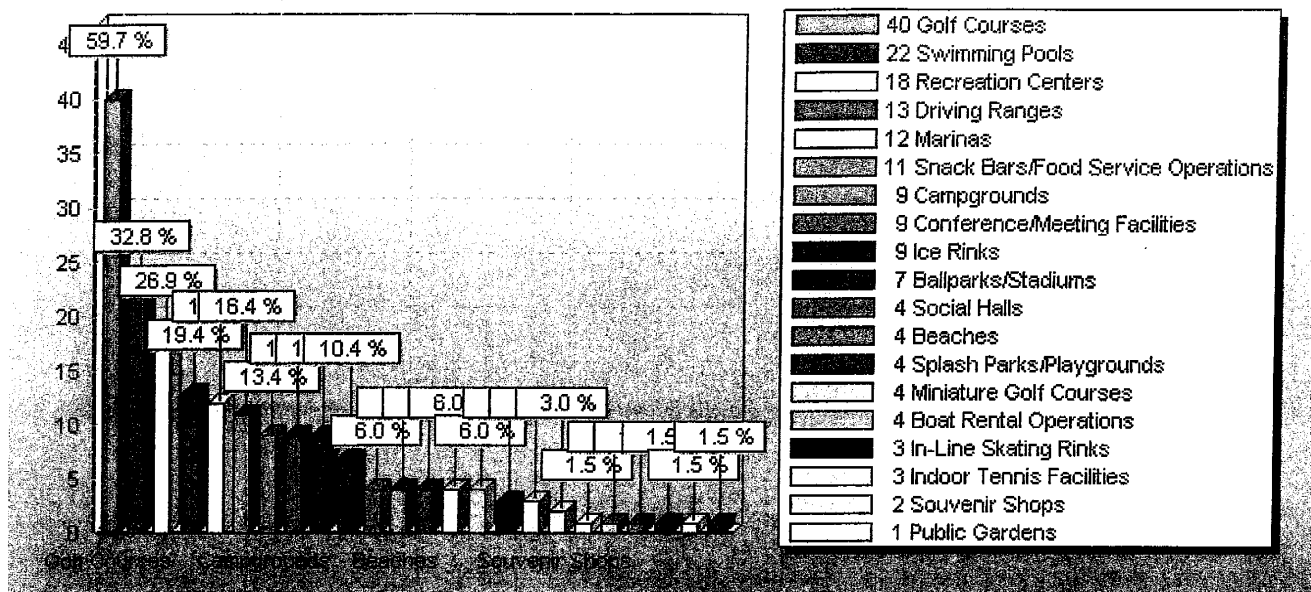
7. Which of the following best describes your agency?

Municipal County Multi-County/Special District State
 Federal Non-Profit Other

Survey: Enterprise Fund Questionnaire

Responses Received: 67

1. What types of facilities are operated as enterprise facilities? (Select all that apply)



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r

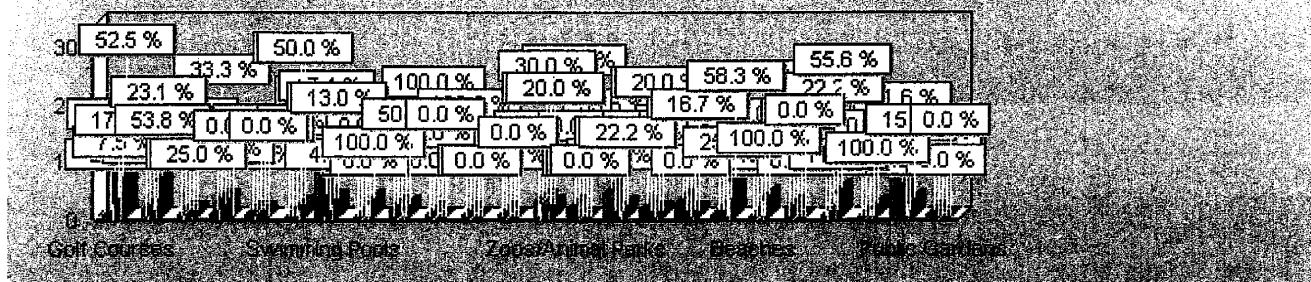
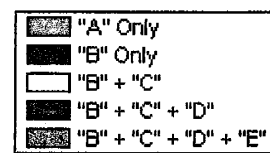
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

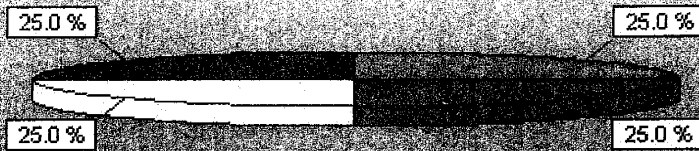
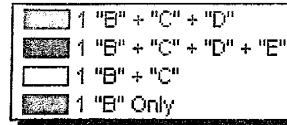
D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction



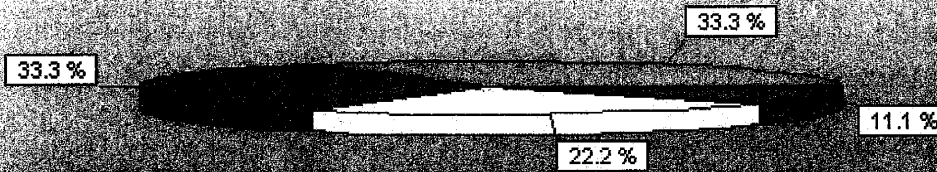
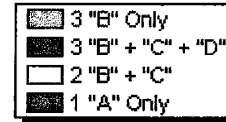
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
 (Miniature Golf)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Miniature Golf Courses



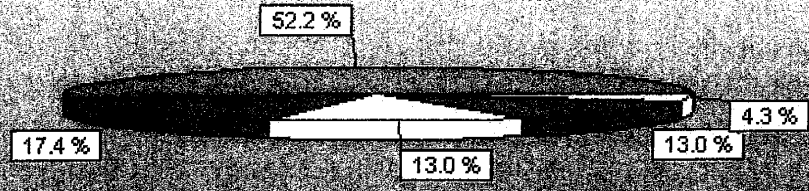
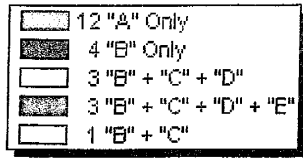
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
 (Ice Rinks)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Ice Rinks



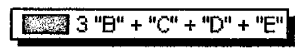
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
 (Swimming Pools)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Swimming Pools



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
 (Splash Parks)

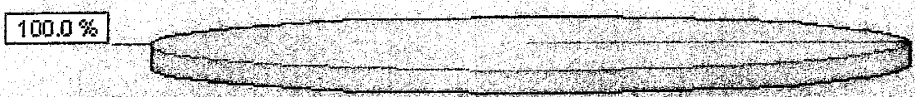
- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Splash Parks/Playgrounds



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Carousels)

1 "B" Only

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Carousels



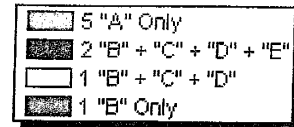
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Other Amusement Rides)

1 "B" Only

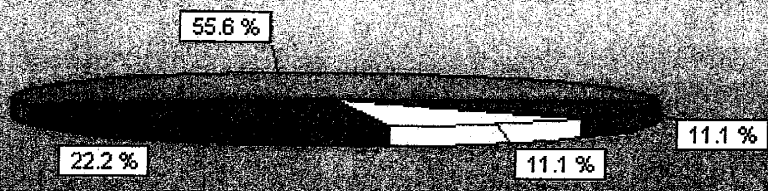
- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Other Amusement Rides



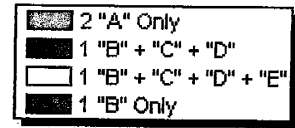
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Conference/Meeting Rooms)



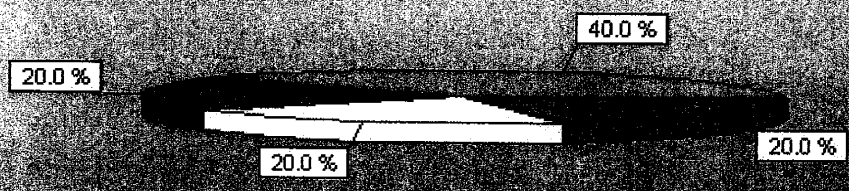
- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Conference/Meeting Facilities



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Social Halls)



- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Social Halls



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Beaches)

4 "B" + "C" + "D" + "E"

A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Beaches

100.0 %



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Souvenir Shops)

2 "B" Only

A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Souvenir Shops

100.0 %



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The presumption behind this survey was that the Montgomery County Park and Planning enterprise model of complete self-sustainability unparalleled and difficult to sustain over the long-term given the diverse nature of the facilities administered under the fund. In view of the challenges currently confronting the Montgomery County Enterprise Fund, it is important to know if the standard to which the Fund is held in being completely self-sustaining is realistic and, in fact, working in other jurisdictions.

Due to some limitations in the software program that compiled the survey responses, staff was not able to manipulate the presentation to give the reader a complete "sense" of how the responding agencies compared to our own enterprise model. Therefore, staff used the raw data from the survey to make the following observations.

- No other agency among the 67 survey responses operates the full range of facilities operated under the Montgomery County Enterprise Fund.
- Of the 24 types of facilities listed in the survey as possible enterprise operations, only one agency operates as many as 8 of the 24. The Commission operates 14 with a 15th having selected fee based activities and programs administered under the Enterprise Fund.
- Of the 24 types of facilities listed on the questionnaire, golf courses ranked at the top of the list with forty 40 agencies reporting that they operated them as enterprise type facilities. Of the remaining top five on the list, swimming pools came next at 22 responses, recreation centers at eighteen 18, driving ranges at thirteen 13, and marinas at twelve 12 responses.
- Golf courses also ranked at the top of the list of facilities expected to cover all operating costs and capital improvements through user fees with 21 agencies responding. Driving ranges and marinas came next with seven 7 responses each, campgrounds at five 5, and beaches at four 4 responses.

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 Enterprise Fund Status
 Attachment 10 (cont)

In comparing the facilities operated under the Montgomery County Enterprise Fund with the agency responses for like facilities, the following chart illustrates how many of each facility type are expected by other agencies to be entirely self-sustaining through user fees.

Facility Type	Total Responses	# Reported As Fully Self-Sustaining*
Golf Courses	40	21
Driving Ranges	13	7
Miniature Golf Courses	4	1
Ice Rinks	9	0
In-Line Skating	3	0
Indoor Tennis	3	2
Splash Parks/Playgrounds	4	3
Boat Rental Operation	4	2
Miniature Train Rides	1	0
Carousels	1	0
Snack Bar/Food Service Operations	11	2
Conference/Meeting Facilities	9	2
Social Halls	4	1
Souvenir Shops	2	0
Public Gardens	1	0

* - Not all responses provided an answer to this question.

- A number of the responses that reported full self-sustaining status for their enterprise facilities, especially golf courses, commented in follow-up phone interviews that their operations had been privatized.

While this survey would not be considered a particularly scientific study, nor would the results be considered statistically significant or compelling, it does help to illustrate the unique nature of the Montgomery County Enterprise Fund model and to support staff concerns that the Enterprise Fund, as currently structured, cannot indefinitely meet the policy objectives of full self-sustainability.

Prince George's County Parks and Recreation Enterprise Facilities

In considering the current policy(ies) guiding the Montgomery County Enterprise Fund, it is helpful to consider the Prince George's side of the Commission and how they fund their enterprise type facilities.

Prince George's County has made a conscious effort to balance their facility user fees in order to be competitive with private industry while attempting to provide reasonable and relatively affordable fees for the benefit of bi-county residents. As a result, the Department of Parks and Recreation subsidizes those facilities that are unable to generate enough user fee revenue to

Planning Board Presentation – October 23, 2003
Enterprise Fund Status
Attachment 10 (cont)

cover operating expenses. While Enterprise facilities are encouraged to be self-sustaining, neither capital improvement expenses nor construction costs for new facilities are funded from Enterprise proceeds.



ENTERPRISE FUND QUESTIONNAIRE

Please complete the following questionnaire if your agency operates selected parks or recreation facilities and/or programs under an enterprise type fund, which is separate from the general or tax-supported fund. *Thank you for your time.*

If you would like to complete this questionnaire via the Internet, the website is:

www.mcparkandplanning.org/survey

1. What types of facilities are operated as enterprise facilities? [Select all that apply]

- | | | | |
|------------------------------------|--------------------------|-------------------------------|--------------------------|
| Golf Courses | <input type="checkbox"/> | Zoos/Animal Parks | <input type="checkbox"/> |
| Driving Ranges | <input type="checkbox"/> | Conference/Meeting Facilities | <input type="checkbox"/> |
| Miniature Golf Courses | <input type="checkbox"/> | Social Halls | <input type="checkbox"/> |
| Ice Rinks | <input type="checkbox"/> | Ballparks/Stadiums | <input type="checkbox"/> |
| In-Line Skating Rinks | <input type="checkbox"/> | Marinas | <input type="checkbox"/> |
| Indoor Tennis Facilities | <input type="checkbox"/> | Beaches | <input type="checkbox"/> |
| Swimming Pools | <input type="checkbox"/> | Souvenir Shops | <input type="checkbox"/> |
| Splash Parks/Playgrounds | <input type="checkbox"/> | Campgrounds | <input type="checkbox"/> |
| Boat Rental Operations | <input type="checkbox"/> | Nature Centers | <input type="checkbox"/> |
| Miniature Train Rides | <input type="checkbox"/> | Recreation Centers | <input type="checkbox"/> |
| Carousels | <input type="checkbox"/> | Public Gardens | <input type="checkbox"/> |
| Other Amusement Rides | <input type="checkbox"/> | | |
| Snack Bars/Food Service Operations | <input type="checkbox"/> | | |

2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenues? [Check the column that most closely applies]

- A – Portion of Operating Costs
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- E – Capital Improvement Expenditures (Includes Debt Service) – New Facility Construction

	"A" Only	"B" Only	"B" + "C"	"B" + "C" + "D"	"B" + "C" + "D" + "E"
Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Driving Ranges	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miniature Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Ice Rinks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
In-Line Skating Rinks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Indoor Tennis Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Swimming Pools	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Splash Parks/Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Boat Rental Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miniature Train Rides	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Carousels	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Amusement Rides	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Snack Bars/Food Service Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Zoos/Animal Parks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Conference/Meeting Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Social Halls	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ballparks/Stadiums	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marinas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Beaches	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Souvenir Shops	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Campgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nature Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Recreation Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Gardens	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of their costs are they expected to cover? [Check the column that most closely applies]

	20% or Less	21% - 40%	41% - 60%	61% - 80%	> 80%
Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Driving Ranges	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miniature Golf Courses	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ice Rinks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
In-Line Skating Rinks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Indoor Tennis Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Swimming Pools	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Splash Parks/Playgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Boat Rental Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Miniature Train Rides	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Carousels	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other Amusement Rides	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Snack Bars/Food Service Operations	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Zoos/Animal Parks	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Conference/Meeting Facilities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Social Halls	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ballparks/Stadiums	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marinas	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Beaches	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Souvenir Shops	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Campgrounds	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Nature Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Recreation Centers	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Public Gardens	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

4. Whether or not individual facilities are self-supporting, is your enterprise fund as a whole expected to be compositely self-supporting (e.g., all direct and indirect costs, including capital improvements for existing and new facilities, are covered through user fees and other non-tax revenue)?

Yes No Not Sure

5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of the following costs is it expected to cover on an annual basis?

	20% or Less	21% - 40%	41% - 60%	61% - 80%	> 80%
Operating Costs	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Equipment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Improvements (Existing)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Capital Improvements (New)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

6. What size population does your agency serve?

<100,000
 100,000-250,000
 250,000-500,000
 500,000-750,000
 750,000-1,000,000
 >1,000,000

7. Which of the following best describes your agency?

Municipal
 County
 Multi-County/Special District
 State
 Federal
 Non-Profit
 Other

Please provide any additional explanation or information you believe will be useful.

Thank you for taking the time to participate in our questionnaire! Your response will help us in our analysis of Enterprise Funds nationwide. The results will be used to chart the future of our own Enterprise Fund, which currently operates at 100% self-sufficiency.

Kindly return the completed form to the following address no later than July 31, 2003:

Jerry Bush
M-NCPPC Enterprise Office,
9500 Brunett Avenue,
Silver Spring, MD 20901
jerry.bush@mncppc-mc.org

Would you like a copy of the survey results? Please give us your name and e-mail address or mailing address below (or e-mail address only if you wish to remain anonymous), and we will send you the results at the conclusion of our survey.

Form Completed By

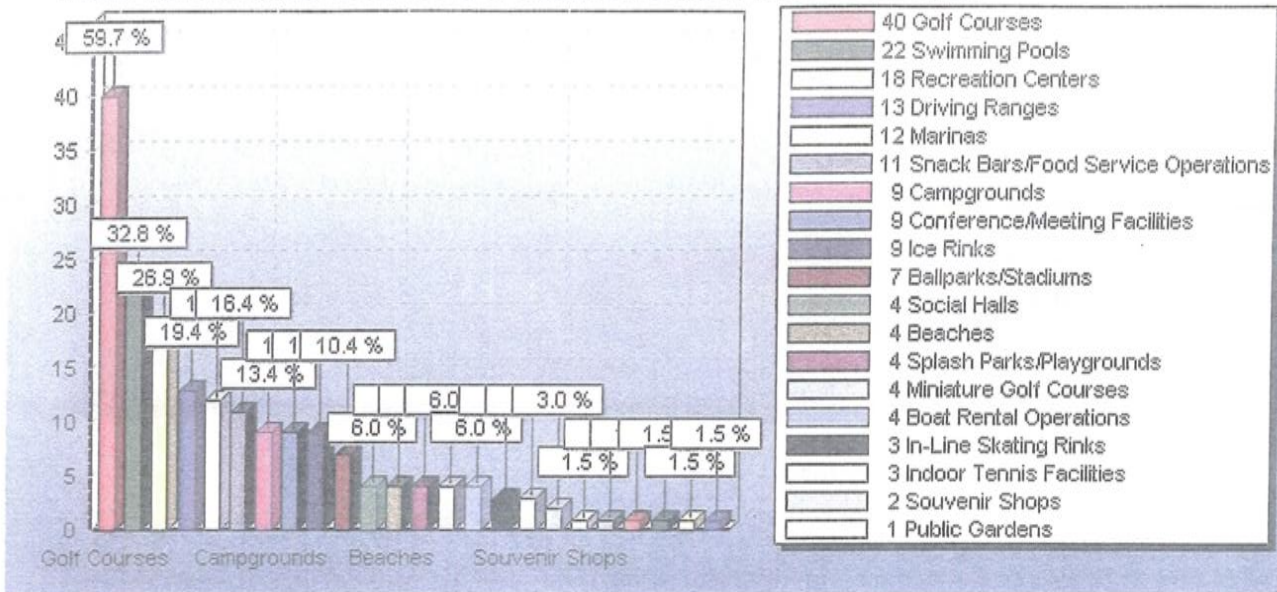
Phone

Agency (list address below if you want a copy of the results)

Survey: Enterprise Fund Questionnaire

Responses Received: 67

1. What types of facilities are operated as enterprise facilities? (Select all that apply)



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r

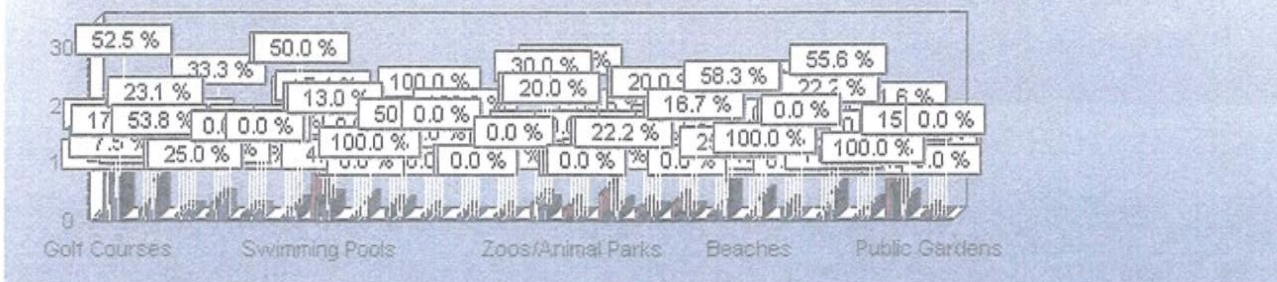
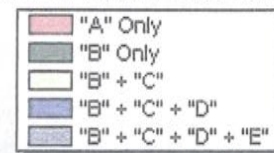
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

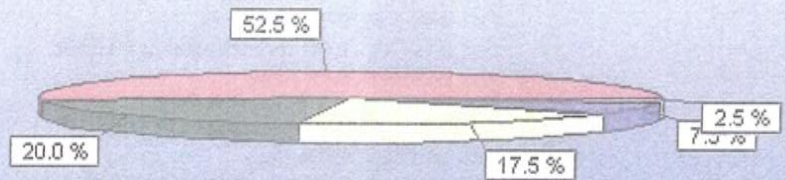
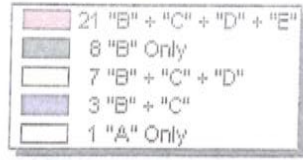
D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction



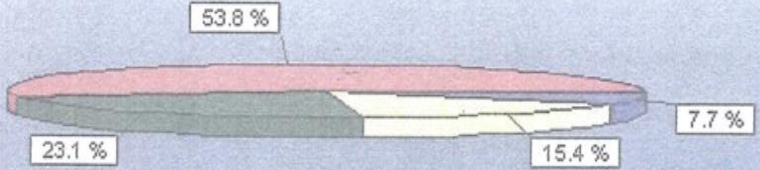
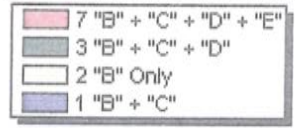
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Golf Courses)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Golf Courses



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Driving Ranges)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Driving Ranges



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Miniature Golf)

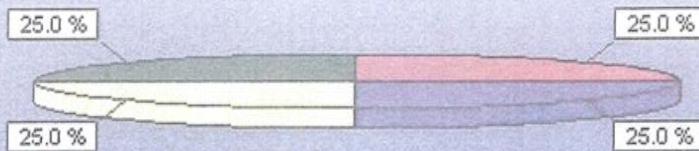
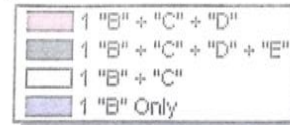
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Miniature Golf Courses



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Ice Rinks)

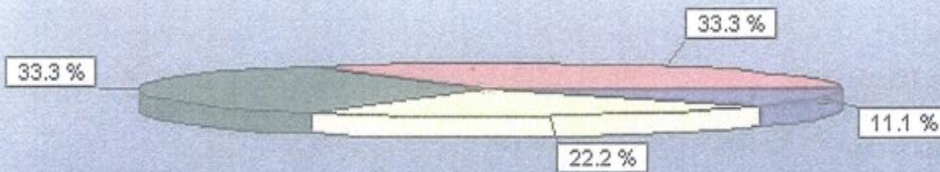
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

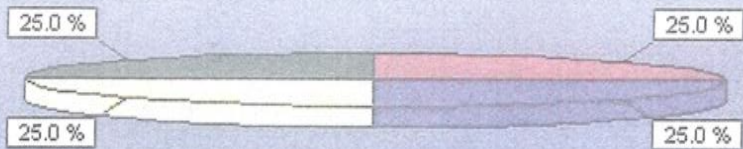
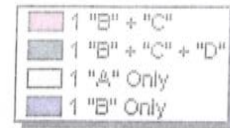
D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Ice Rinks



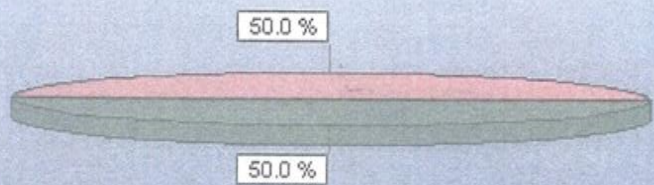
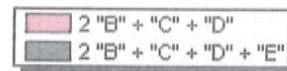
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Inline Skating)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - In-Line Skating Rinks



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Indoor Tennis)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Indoor Tennis Facilities



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue? (Swimming Pools)

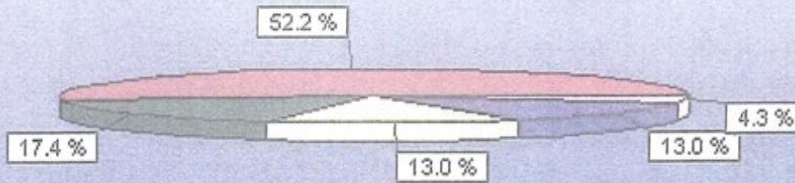
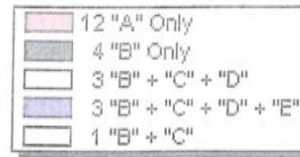
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Swimming Pools



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue? (Splash Parks)

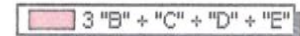
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

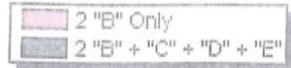
D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Splash Parks/Playgrounds



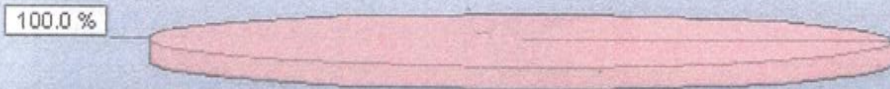
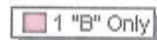
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Boat Rentals)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Boat Rental Operations



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Miniature Train Rides)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Miniature Train Rides

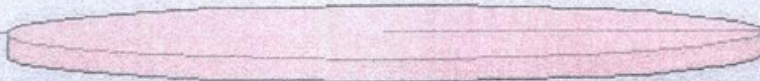


2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Carousels)

1 "B" Only

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Carousels

100.0 %



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
(Other Amusement Rides)

1 "B" Only

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Other Amusement Rides

100.0 %



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Snack Bars)

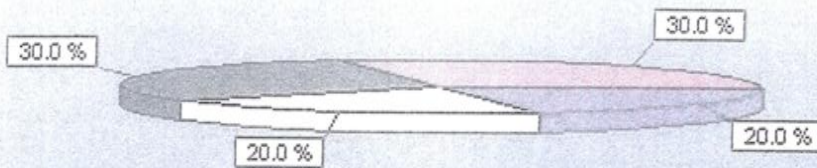
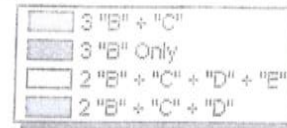
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Snack Bars/Food Service Operations



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Zoos/Animal Parks)

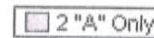
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

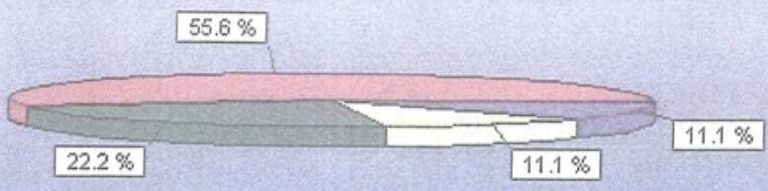
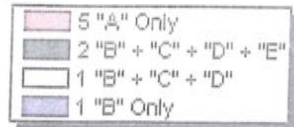
D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Zoos/Animal Parks



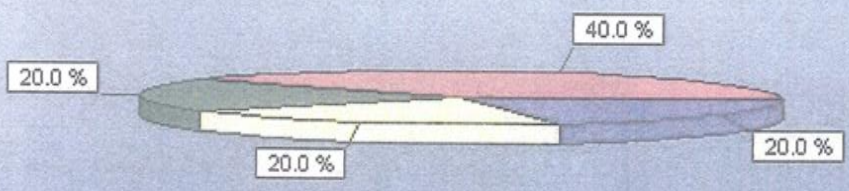
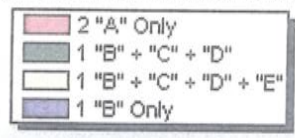
2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Conference/Meeting Rooms)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Conference/Meeting Facilities



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Social Halls)

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Social Halls



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Ballparks/Stadiums)

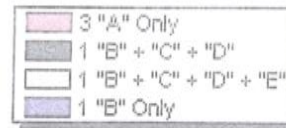
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Ballparks/Stadiums



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Marinas)

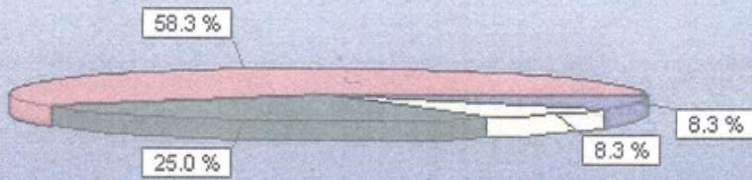
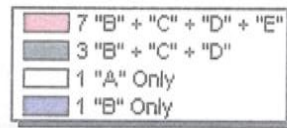
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Marinas



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Beaches)

4 "B" + "C" + "D" + "E"

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Beaches

100.0 %

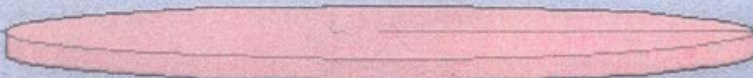


2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue (Souvenir Shops)

2 "B" Only

- A - Portion of Operating Costs
- B - 100% of Operating Costs
- C - Capital Equipment
- D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities
- E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Souvenir Shops

100.0 %



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Campgrounds)

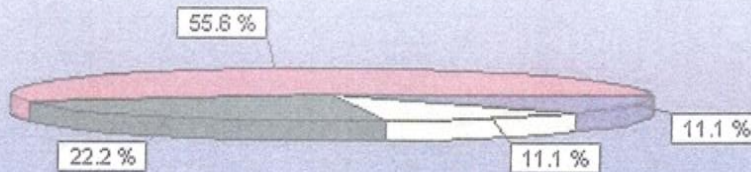
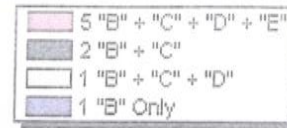
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Campgrounds



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax r
(Nature Centers)

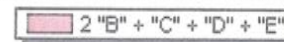
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction
- Nature Centers



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Recreation Centers)

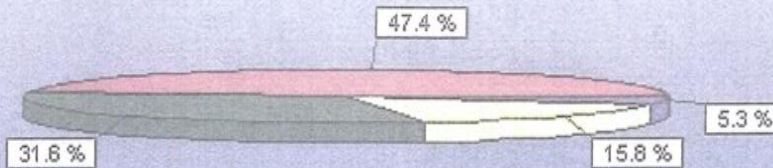
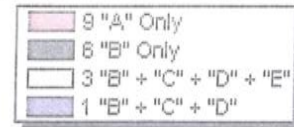
A - Portion of Operating Costs

B - 100% of Operating Costs

C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Recreation Centers



2. Which of the following costs are your enterprise facilities expected to cover through user fees or other non-tax revenue?
 (Public Gardens)

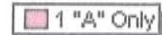
A - Portion of Operating Costs

B - 100% of Operating Costs

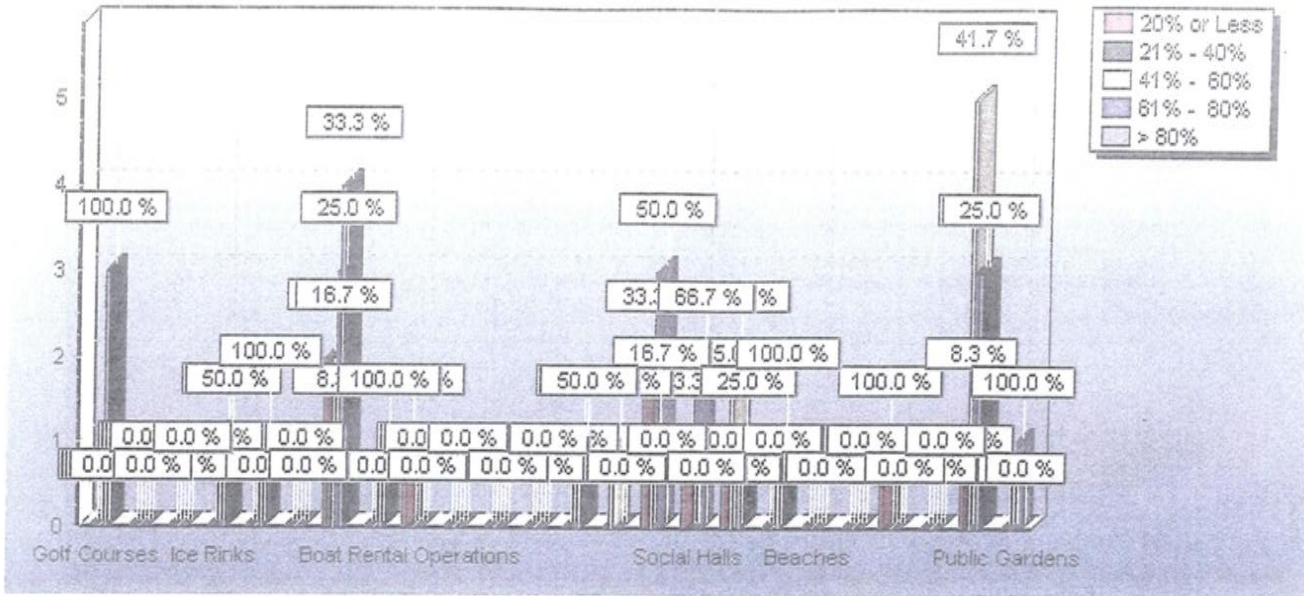
C - Capital Equipment

D - Capital Improvement Expenditures (Includes Debt Service) - Existing Facilities

E - Capital Improvement Expenditures (Includes Debt Service) - New Facility Construction - Public Gardens

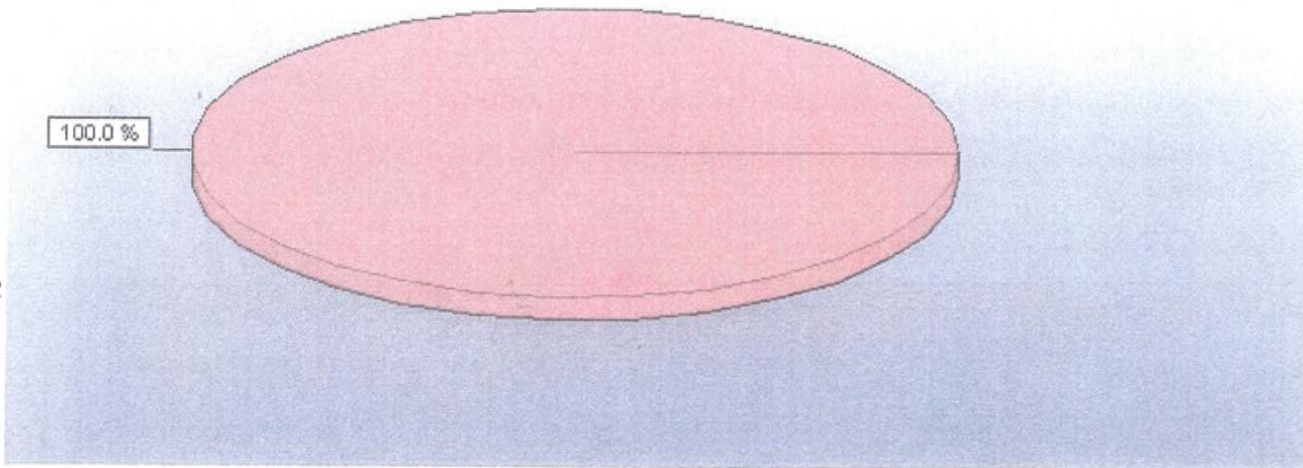


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei

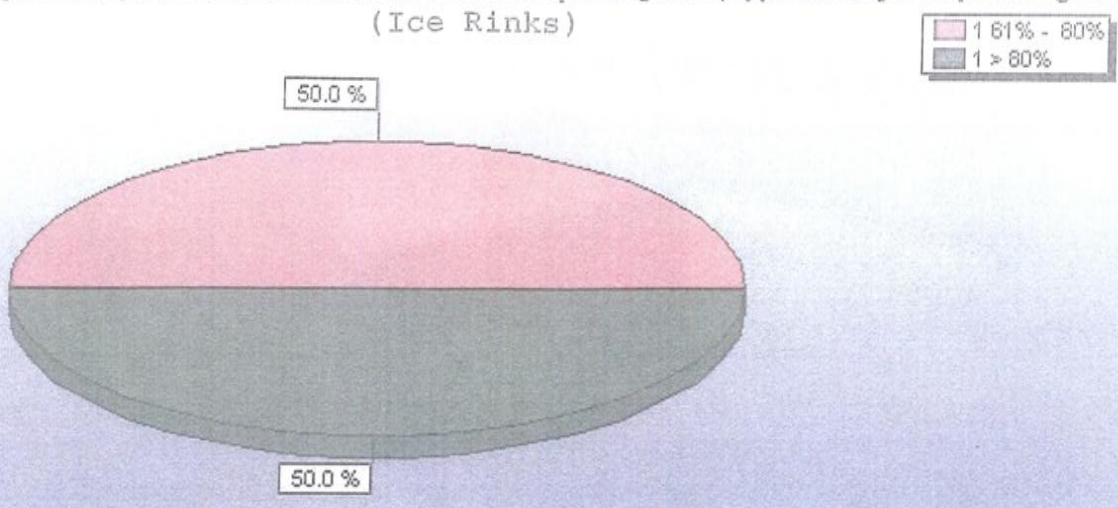


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei
(Golf Courses)

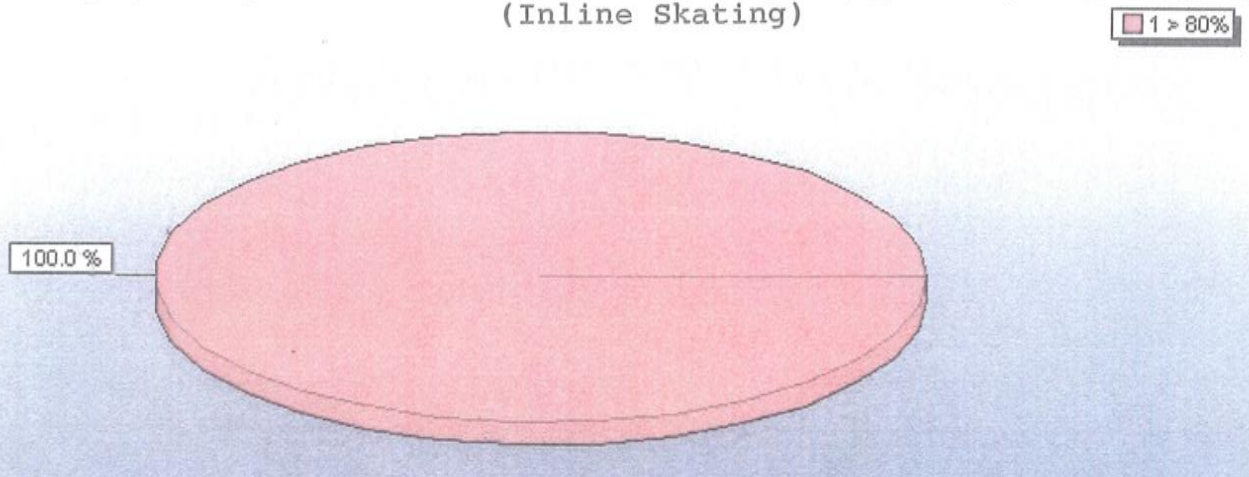
3 > 80%



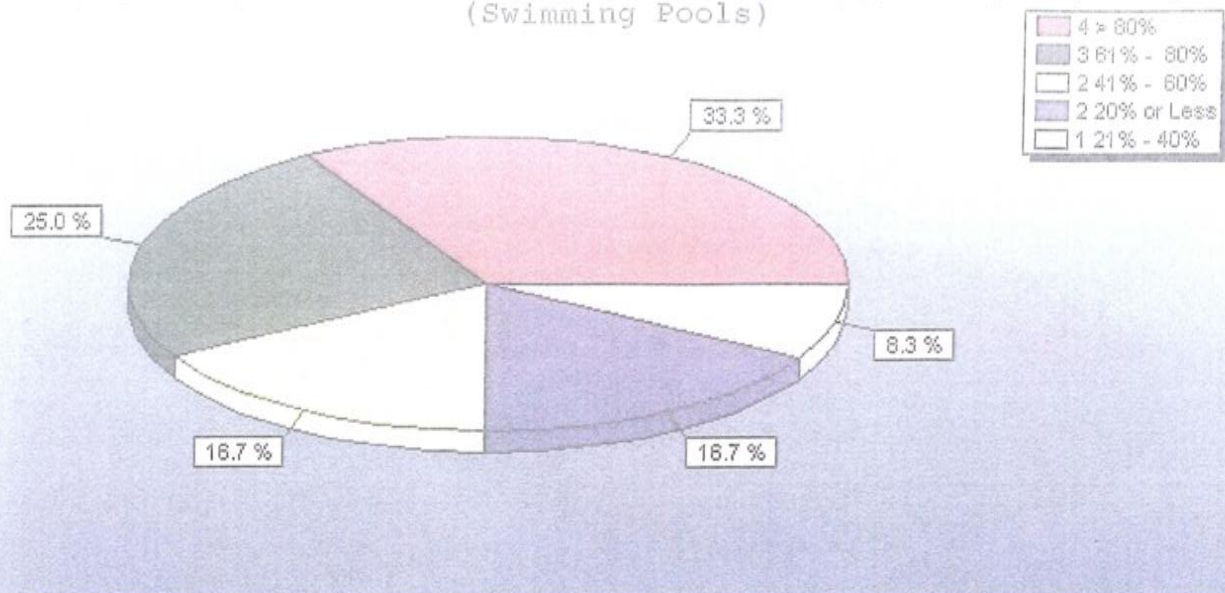
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of the (Ice Rinks)



3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of the (Inline Skating)

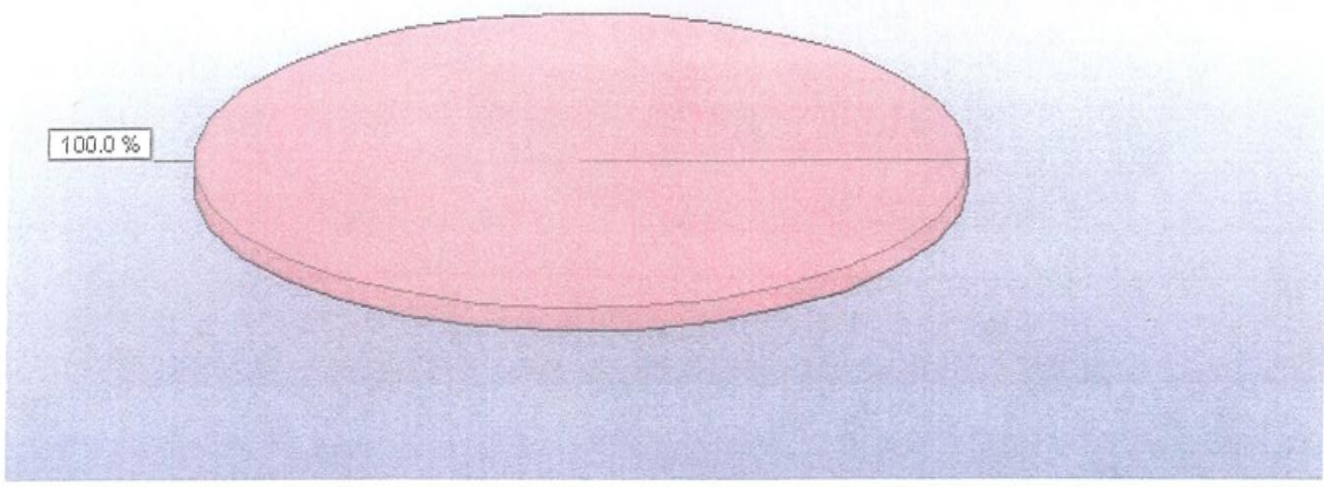


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of their (Swimming Pools)



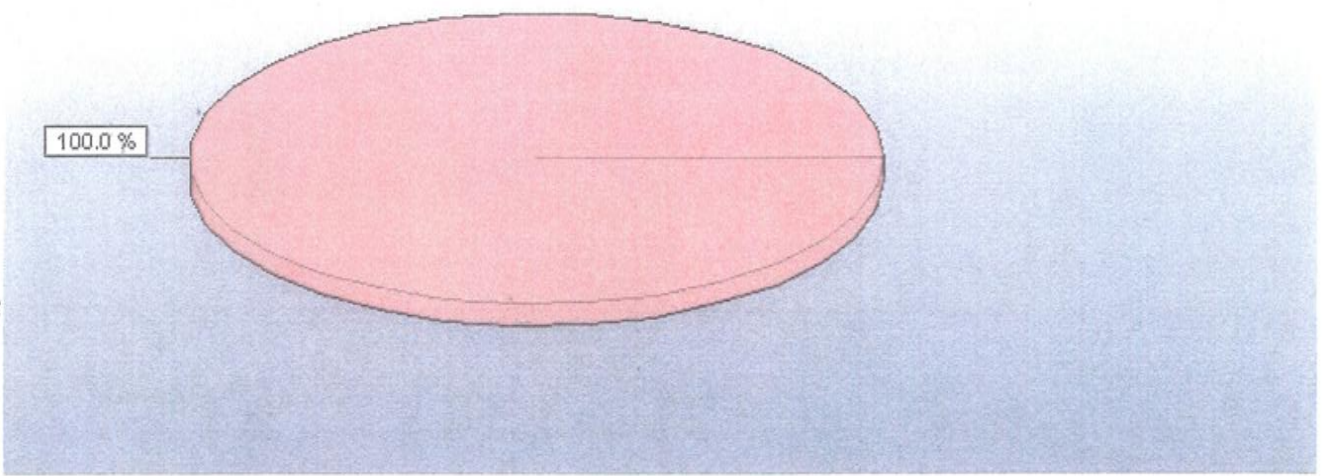
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei
(Splash Parks)

1 > 80%

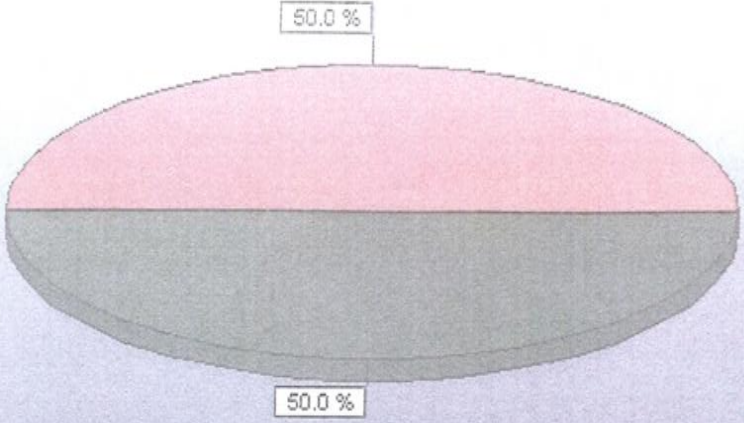
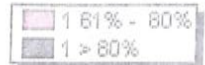


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei
(Boat Rentals)

1 20% or Less

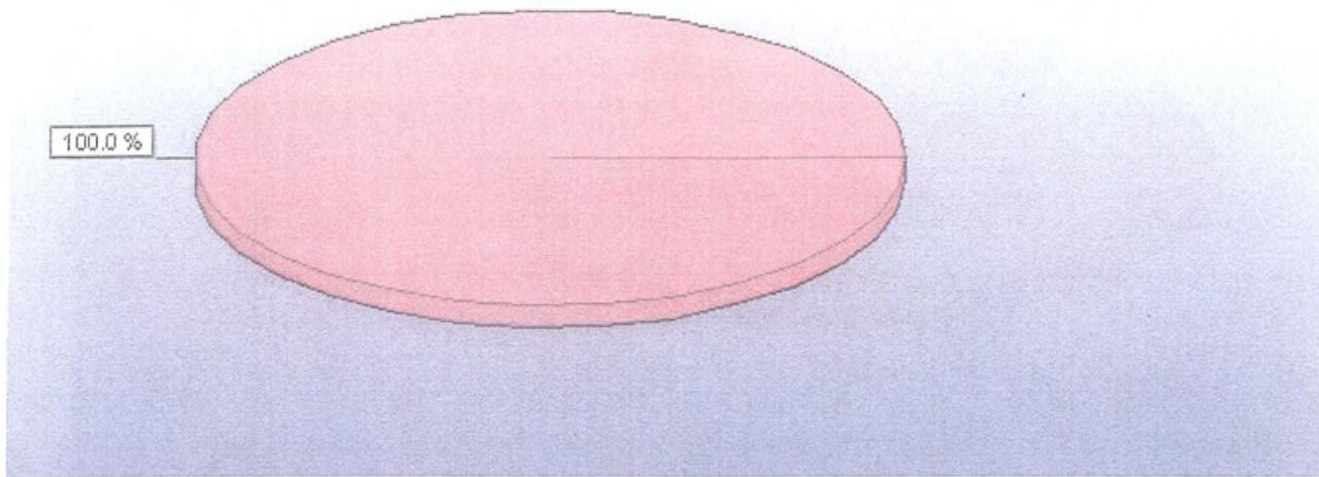


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of their (Snack Bars)



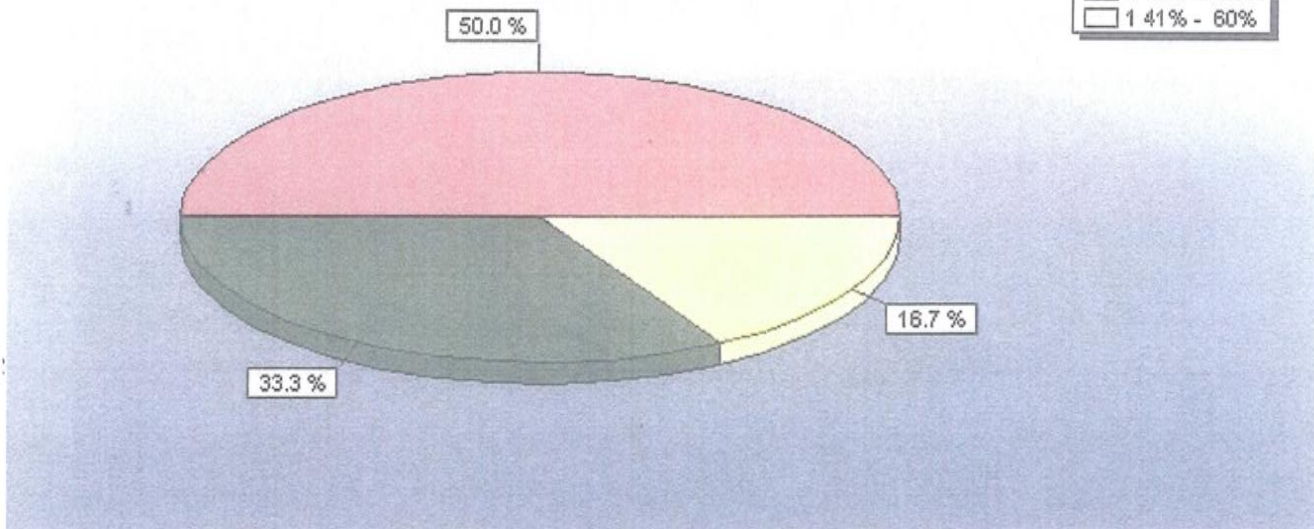
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei
(Zoos/Animal Parks)

1 41% - 60%

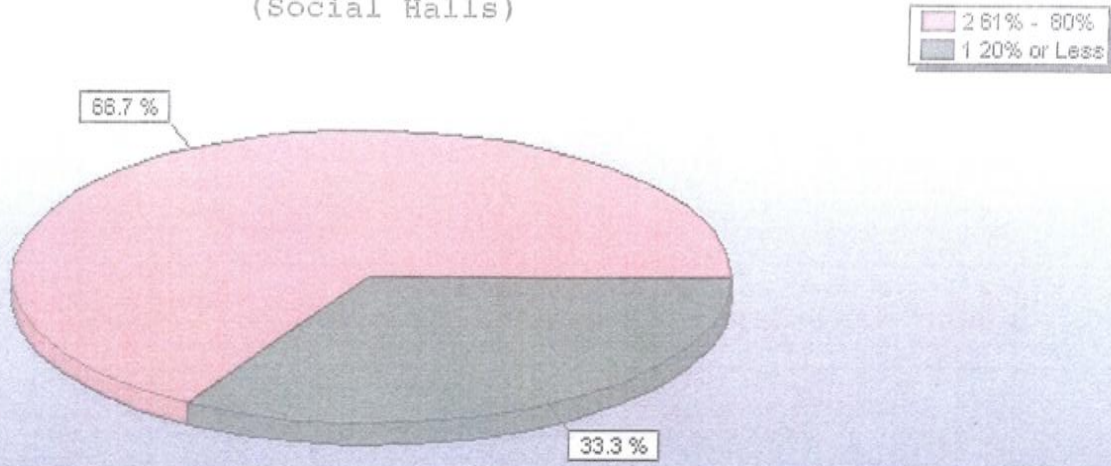


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei
(Conference/Meeting Rooms)

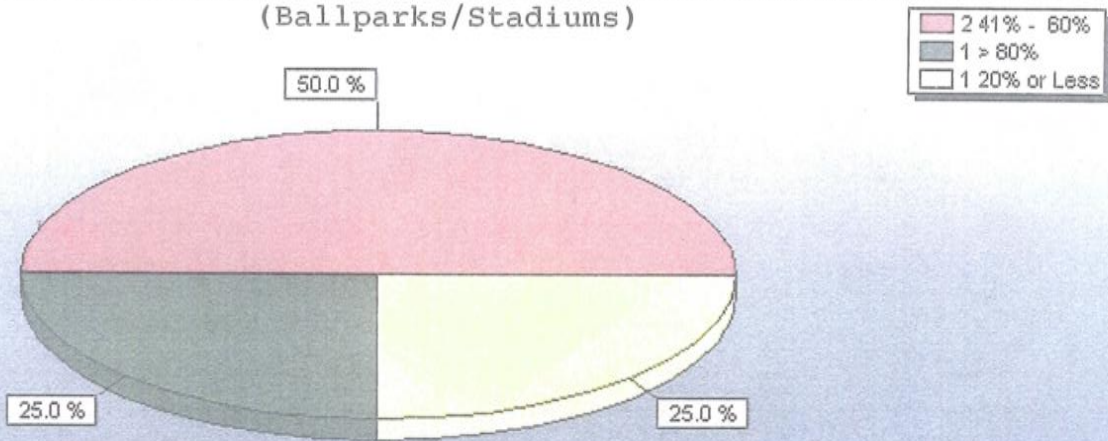
3 61% - 80%
2 20% or Less
1 41% - 60%



3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of them (Social Halls)

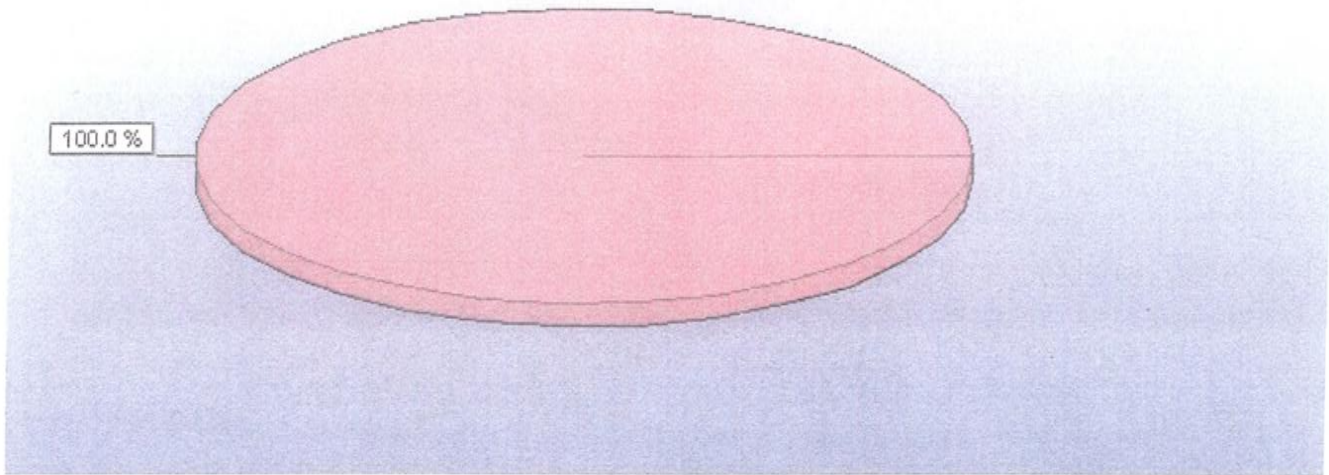


3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of them (Ballparks/Stadiums)



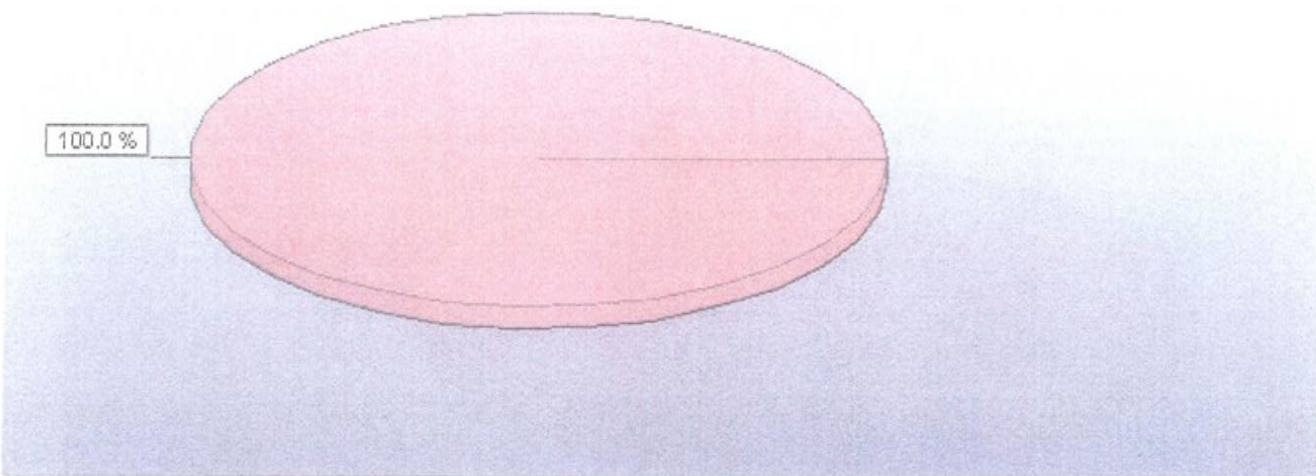
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of them (Marinas)

1 > 80%



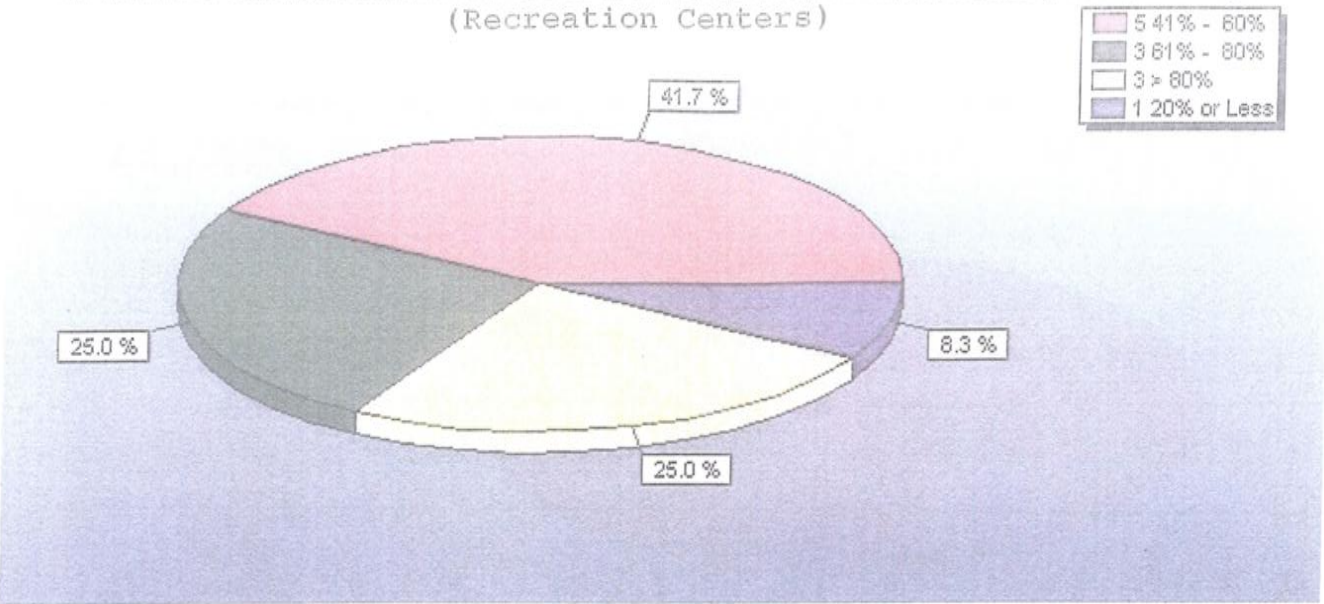
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of them (Souvenir Shops)

1 20% or Less



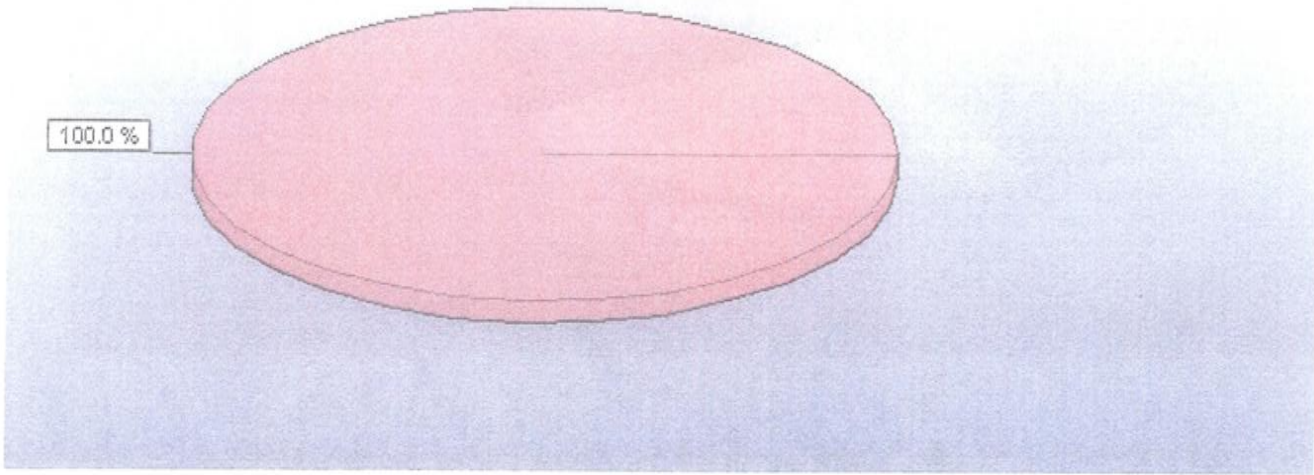
ATTACHMENT 10

3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of their (Recreation Centers)



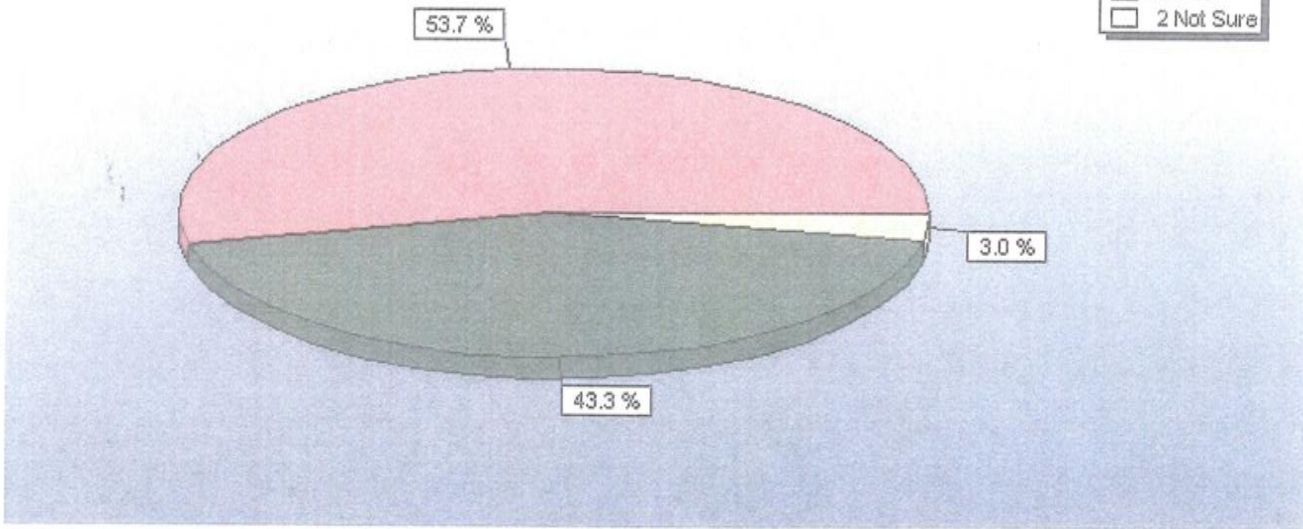
3. If any of your enterprise facilities do not cover all of their operating costs, approximately what percentage of thei (Public Gardens)

1 61% - 80%

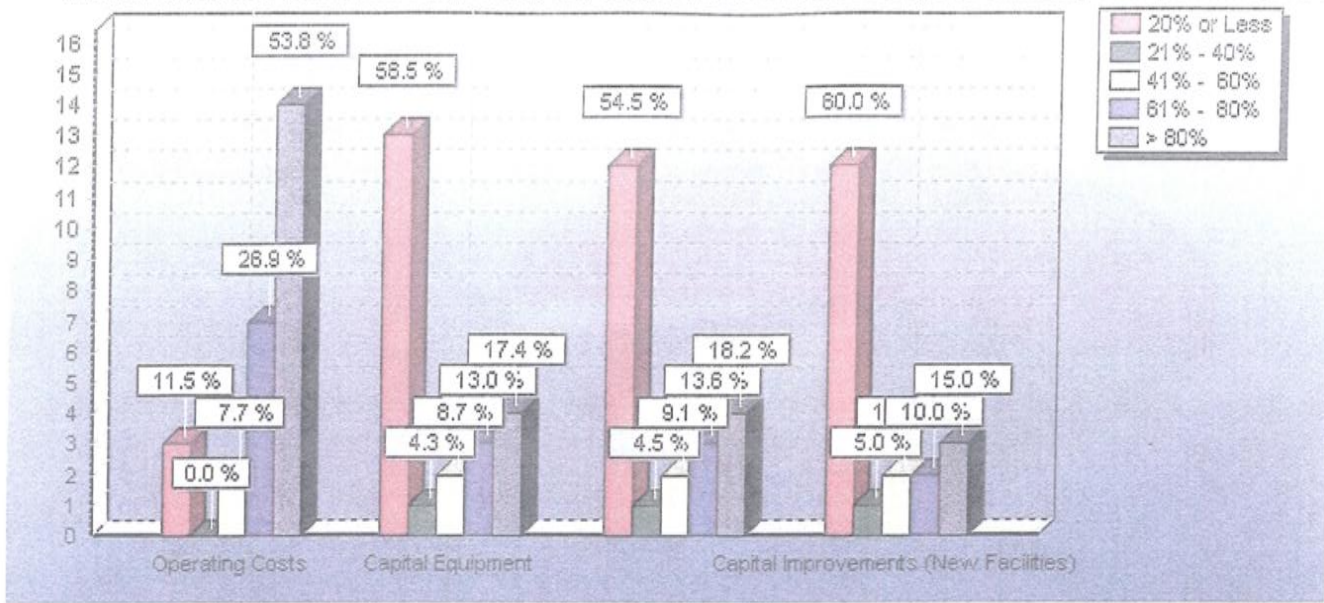


4. Whether or not individual facilities are self-supporting, is your enterprise fund as a whole expected to be compo:

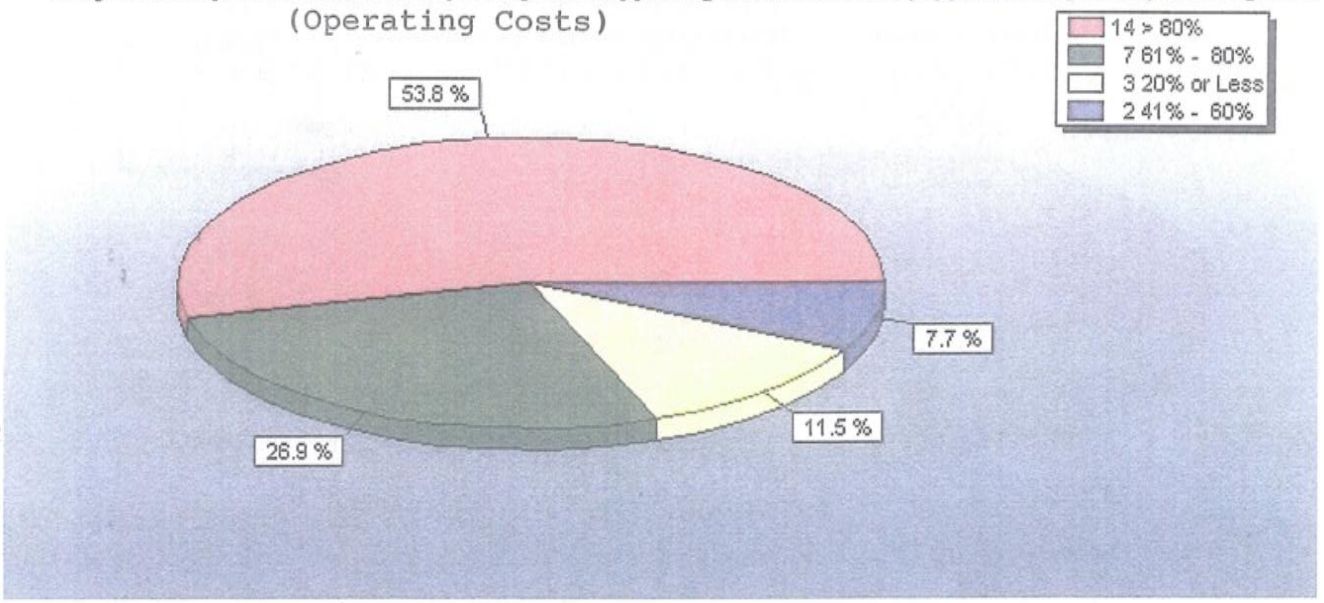
36 No
29 Yes
2 Not Sure



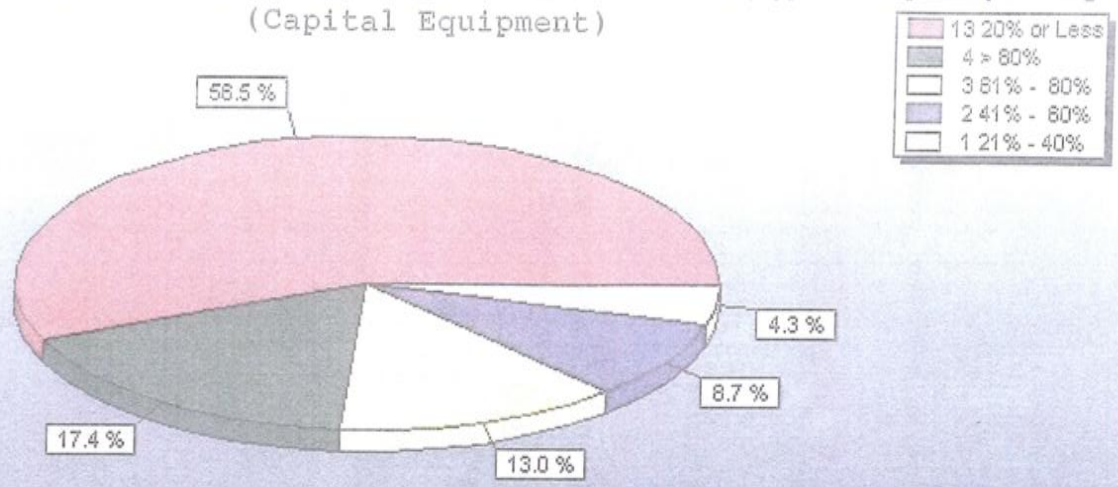
5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of ti



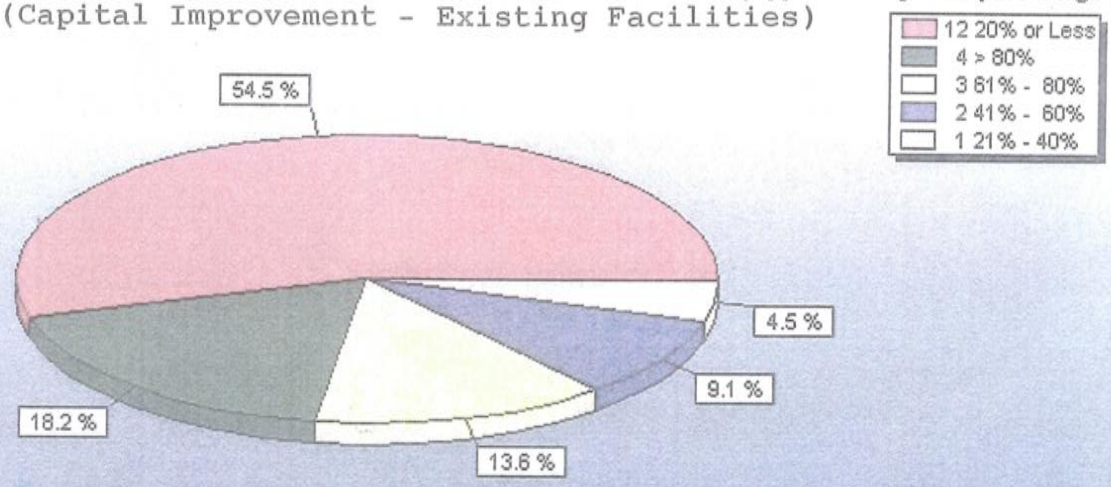
5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of ti
(Operating Costs)



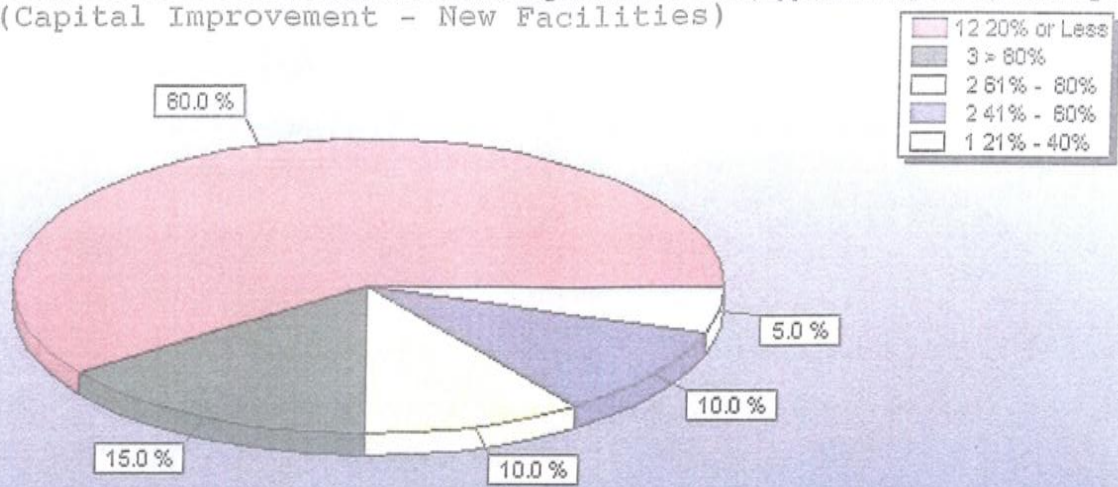
5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of ti
(Capital Equipment)



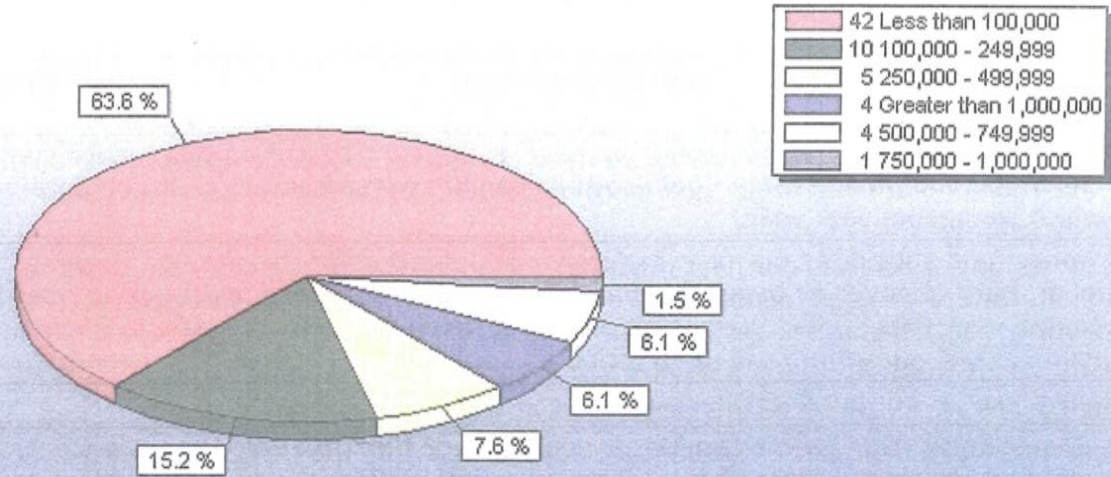
5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of ti
(Capital Improvement - Existing Facilities)



5. If your enterprise fund is not compositely self-supporting as defined above, approximately what percentage of it (Capital Improvement - New Facilities)



6. What size of population does your agency serve (Select only one)?



7. Which of the following best describes your agency (Select only one)?



8. Please provide any additional explanation or information you believe will be useful.

We are in our third year of operation and are expected to recoup 100% of our costs. We currently recoup %75.
I entered Recreation Center, but in reality we have an Indoor Sports Complex, which combined with the mini-golf and driving range (golf learning center) comprised a \$25 million enterprise fund project which we opened last year.
Our enterprise fund subsidizes our fleet maintenance operation for the city - big expense we have no control of. Hard to cover all benefits city employees receive as well. Most golf courses have stricter control over these areas. Yet we are expected to cover 100% of operational costs. Under these circumstances, our efforts will be to bring this operation back under the general fund.
Please take a look at our audited Financial Report at www.casitaswater.org
Golf is self-sustaining. Our special facilities include one ice rink, the Velodrome, rental properties (restaurant, corp. shelter, banquet hall), a softball complex. With the exception of golf, all other properties' revenues are at about 70% of operating costs. Things are improving over past 3 years of this operation.
Facility is actually a water park. Agency is best described as municipal/special district.
Rec center includes swimming pool, fitness center, 2 banquet rooms, meeting rooms, gym and outdoor pavillion for 250.
Our enterprise fund also includes, as operating expenditures, two charges: a pro-rata share for administrative services, e.g. Finance, Human Resources, Attorney, etc, as well as an In Lieu Rent expense. The second expenditure assumes that if the city leased the golf course to a private provider, it would return some lease revenue to the city's general fund.
100% of the Recreation Department operations operates as an Enterprise Fund
All our programs are included also. They all must be self-sustaining and cover a 78% overhead cost.
Outdoor tennis NOT indoor tennis.

Also operate playgrounds and are required to cover 61-80% operating costs.
We have been 100% self-sufficient as a county system 1964-now.
All of our yearly costs for our pool, lakes (2) and 12 tennis courts are covered by user fees. If we need to rebuild or renovate the facility, the township bonds pay for it. The utility then pays back a portion of those bonds each year until they are paid off.
We have one municipal golf course which is a 100% enterprise fund covering all operating, capital, debt service for both existing and new, insurance, equipment acquisition and an overhead charge to support use of other city services such as Finance, HR, etc.
Tanya R. Bowers Anderson City of Hoquiam Parks & Recreation Box 300 Hoquiam, WA 98550
Our rec center is expected to provide 65% of O&M costs. The other 35% is made up from a % of 1/4: gross receipts tax that is earmarked for that purpose.
Our pools in the last five years have been self-sufficient.
Golf course enterprise funds had been completely self-supporting until 2 years ago (since 1978) due to 2 years of low rounds (due to weather) and construction of additional 9 holes which depleted reserves.
We purchased an existing golf course approx. 18 months ago. We have not turned a profit yet, but that is our goal (to break even).
Mostly concessionaire-operated.
We are constantly needing to generate more revenue. However, our elected officials chose to hold the line on prices for the senior population due to political pressure.
Survey forms are not always easy to fill out. There are exceptions, but I think this will give you an idea. We try to generate fees and charges to cover all costs of existing facilities in the enterprise fund. Some make money, some lose money. Some facilities were built with GO bonds, some with revenue bonds. If revenue bonds, we set fees to cover all costs, including debt service.
Two accounts: non-revertin capital and operating. We would like information on how you fund staff from these funds! At present, we do not! Thanks!
Golf course fund is 100% self-supporting with a budget of approximately \$1,100,100. Auditorium fund operates complex with 1,700 seat auditorium and attached social/trade show hall. Annual budget approximately \$610,000. 77% self-generated revenue, 23% hotel-motel tax.
Number 7: Other (District)

9. Would you like a copy of the survey results? Please give us your name and mailing address below and we will send you the results at the conclusion of our survey. [If you would like to receive a copy of our results but would prefer that your survey be submitted anonymously, please send us an e-mail requesting a copy. E-mail: jennifer.wilder@mncppc-mc.org]

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Chuck Proulx City of Port St. Lucie Parks & Recreation 121 S. W. Port St. Lucie Boulevard Port St. Lucie, FL 34983
Wes Gray City of Oklahoma City Parks & Recreation Dept. 420 West Main, Suite 210 Oklahoma City, OK 73102
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Mike Patterson Kearns Oquirrh Park Fitness Center 5624 South 4800 West Kearns, Utah 84118

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