



# VILLAGE OF ESSEX JUNCTION

## Recreation and Parks Management Report

Presented to the Board of Trustees, Village of Essex Junction

***Clavette Consulting  
Denise M. Clavette  
Scarborough, ME 04074  
January 11, 2011***

## **EXECUTIVE SUMMARY**

The purpose of the Village of Essex Junction, Recreation and Parks Management Report is to provide the Village of Essex Junction Board of Trustees with information from outlying Chittenden County communities with recreation and parks departments, and from the Village of Essex Junction and Essex Junction Recreation and Parks; and to provide professional opinions and comments regarding the possible transfer of the management oversight of the Essex Junction Recreation and Parks Department from the Essex Junction School District to the Village of Essex Junction.

Information researched, reviewed and gathered was obtained by telephone interviews with recreation and parks directors, finance and administration staff as well as FY11 budget and proposed FY12 budgets available on municipal or school district websites. The following municipalities were researched, as well as the Essex Junction School District:

- Colchester Parks and Recreation Department - Town of Colchester
- Essex Junction School District - Essex Junction Recreation and Parks
- Essex Parks and Recreation - Town of Essex
- South Burlington Recreation and Parks – City of South Burlington
- Village of Essex Junction
- Williston Parks and Recreation – Town of Williston

Population, municipal governance structure, departmental organizational structure, management: administration, financial, human resources, parks management and maintenance operations, recreation programs, services, special events, partnerships and organizational strengths and challenges were discussed, reviewed and charted in community parks and recreation profiles.

A comparative analysis was made among all communities researched, with a comparative analysis to Essex Junction Recreation and Parks.

Several management alternatives were evaluated; and three management alternatives with specific recommendations for implementation, are being presented for consideration, in no particular order, preference or priority:

### *Management Alternative A*

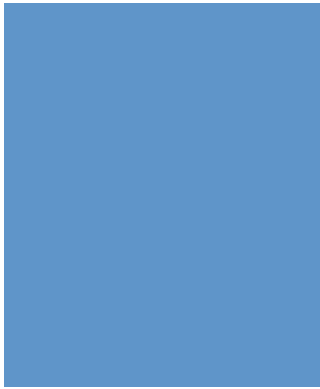
Essex Junction Recreation and Parks remains with Essex Junction School District

### *Management Alternative B*

Essex Junction Recreation and Parks transitions to the Village of Essex Junction

### *Management Alternative C*

Essex Junction Recreation and Parks oversight delegated to Town of Essex



# Town of Colchester, Vermont

## Colchester Parks and Recreation Department

### Mission Statement

To enhance the quality of life of all Colchester residents by providing a variety of leisure time activities through exceptional programs facilities, customer service, and leadership that exceeds community expectations.

## Town of Colchester

Population  
17,241

Governance  
Municipal governance  
Town Manager, Select Board

Town FY12 Budget  
\$10,823,924

Parks & Recreation FY12 Budget	
\$ 344,968	Parks
\$ 290,042	Recreation
\$ 511,336	Enterprise
\$1,146,346	Total
\$ 523,836	Revenue

The Town of Colchester, Vermont has a town manager form of government, with a Select Board. Departments of Community Development, Planning & Zoning, Parks and Recreation, Finance, Police, Fire, Public Works along with the Town clerk and Assessor are overseen by the Town Manager.

Colchester Parks and Recreation offers a wide array of preschool, youth, teen and adult programs and athletics, a state-licensed before and afterschool program. Vacation camps, family programs, special events round out its offerings to the community.

Beyond recreation programs and services, Colchester Parks and Recreation manages over 9 parks, open spaces, trails making its community offerings more balanced in reaching a wide range of community members.

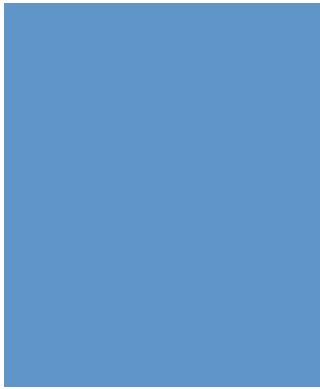
The Parks and Recreation Director oversees 4 full time employees: one Assistant Director, two program coordinators and an administrative assistant. The state-licensed before and afterschool program has two site directors employed full time during the school year, and are employed in the summer day camp. One FTE for parks maintenance is assisted with seven seasonal parks staff from April

to November. In total, the department has approximately 60 staff, including part-time and seasonal. Most of the human resources functions are managed within the department, unless FTE vacancies.

Over 240 programs are offered, with registration and program enrollment managed by staff using RecTrac and WebTrac (online registration). The website is managed internally. School facilities are utilized, with fees only charged for custodial for weekend hours or when no custodian is normally scheduled, a nominal \$3000 in FY11. Over 60 volunteers round out the supervision of programs and services.

Payroll and finance functions of accounts receivable, accounts payable, reconciliation are performed by the Town's staff in finance; and the daily finances are managed by the department. On weekly average, about 2 hours are spent on payroll. The finance functions are integrated, and a specific hour tally is not tabulated.

Strength of Colchester Parks and Recreation's structure is the enterprise fund, where program revenue can be carried forward and allows program flexibility, and conversely the challenge is its security.



# Essex Junction School District, Vermont

## Essex Junction Recreation and Parks Dept.

We Create Community through People, Parks and Programs

### Essex Junction School District

**Population of Essex Junction**

8939

**Governance**

School district governance  
Superintendent of Schools,  
Prudential Committee

**EJSD FY11 Budget**

\$16,004,189

**Parks & Recreation FY11 Budget**

\$ 261,004	Debt-bond
\$ 157,298	Parks
<u>\$1,111,686</u>	<u>Recreation</u>
\$1,529,988	Expenditures

\$ 935,173	Revenue
(Includes \$146,000 fund balance)	

The Essex Junction School District is in a unique position and manages the community’s recreation and parks department – Essex Junction Recreation and Parks (EJRP). It joins Montpelier in similar management, and joins a minority of departments nation-wide that are managed by school districts / systems. Rather than report to a town manager, the Director reports to the Executive Director of Operations for the Chittenden Central Supervisory Union, and in essence is responsible to the Superintendent of Schools and the Prudential Committee – a school board. There are no additional municipal departments managed by the school district.

Essex Junction Recreation and Parks offers a wide array of preschool, youth, teen and adult programs and athletics, a state-licensed before and afterschool program. Vacation camps, family programs, special events round out its offerings to the community. Beyond recreation programs and services, Essex Junction Recreation and Parks manages 3 community parks. A Recreation Advisory Committee serves as a conduit from community to the Director. No formal structure appears to be in place for its membership, though appointed by the Prudential Committee.

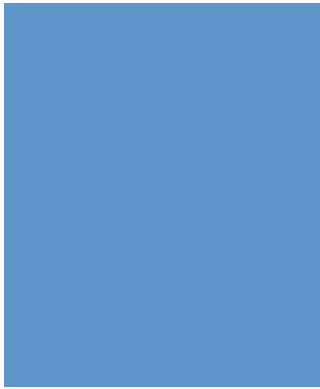
The Recreation and Parks Director

oversees 4 full time employees: two Assistant Directors (programs, administration), one administrative assistant and one Head of Grounds and Facilities Maintenance. In total, the department has over 150 staff, including part-time and seasonal. Most of the human resources functions are managed within the department, unless FTE vacancies.

Over 100 programs are offered, with registration and program enrollment managed by staff using RecTrac and WebTrac (online registration). The website is managed internally. School facilities are utilized, with fees only charged for custodial for weekend hours or when no custodian is normally scheduled. Over 100 volunteers round out the supervision of programs and services.

Payroll, finance functions are managed internally, with accounts payable, reconciliation performed by the school district; and most daily finances are managed by the department. The finance functions are integrated, and a specific hour tally is not tabulated.

Strength of EJRP structure is shared supervision by the schools – one team. Conversely, the ability to reach out to community is a challenge.



# Town of Essex, Vermont

## Essex Parks and Recreation Department

### Mission Statement

To advance parks and recreation efforts that enhance the quality of life for the community of Essex.

## Town of Essex

**Population**  
19,359 \*inclusive of Village  
of Essex Junction

**Governance**  
Municipal governance  
Town Manager, Selectboard

**Town FY12 Budget**  
\$9,809,545

<b>Parks &amp; Recreation FY12 Budget</b>	
\$266,887	Parks/Pool
\$487,603	<u>Recreation</u>
\$754,490	<u>Total</u>
 \$354,500	 Revenue

The Town of Essex, Vermont has a town manager form of government, with a Selectboard. Departments of Community Development (planning / zoning), Finance, Fire, Library, Parks & Recreation, Police, Public Works along with the Town clerk and Assessor are overseen by the Town Manager.

Essex Parks and Recreation offers a wide array of preschool, youth, teen and adult programs and athletics. Vacation camps, family programs, special events as well as managing the Senior bus, round out its offerings to the community and to people of all ages.

Beyond recreation programs and services, Essex Parks and Recreation manages over 9 parks, open spaces, trails making its community offerings more balanced in reaching a wide range of community members.

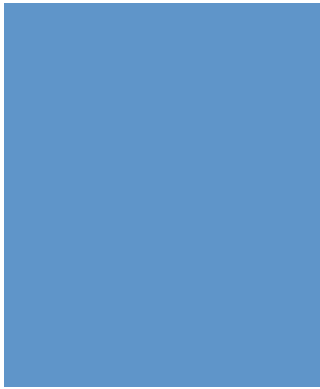
The Parks and Recreation Director oversees 3 full time employees: one program coordinator, one office administrator, one park supervisor. The department has seasonal staff for programs, pool, camps, after school programs and park maintenance. Senior vans have 5 drivers that rotate trips. 20 – 30 contract employees are employed for adult programs. Staff

from Public Works assist for large projects, and with providing needed equipment and operators.

Over 200 programs are offered, with registration and program enrollment managed by staff using RecTrac and WebTrac (online registration). The website is managed internally. School facilities are utilized, with fees only charged for custodial for weekend hours or when no custodian is normally scheduled. Over 100 volunteers round out the supervision of programs and services.

Payroll and finance functions of accounts receivable, accounts payable, reconciliation are performed by the Town’s staff in finance; and the daily finances are managed by the department. On weekly average, about 2 hours are spent on payroll. The finance functions are integrated, and a specific hour tally is not tabulated. Information technology is managed by a police officer, who provides the service town-wide.

Strength of Essex Parks and Recreation structure is clear lines of communication, roles and response to community. Challenge is not enough facility space to run programs.



# City of South Burlington, Vermont

## South Burlington Recreation and Parks Department

### City of South Burlington

**Population**  
17,208

**Governance**  
Municipal governance  
City Manager, City Council

**Town FY12 Budget**  
\$10,658,308

<b>Parks &amp; Recreation FY12 Budget</b>	
\$ 342,585	Parks
\$ 445,080	<u>Recreation</u>
\$ 787,665	Total
\$ 125,626	Revenue

The City of South Burlington, Vermont has a city manager form of government, with a City Council. Departments of Finance, Fire, Library, Planning & Zoning, Police, Public Works, Parks and Recreation, Stormwater and Water, along with the City Clerk and Assessor are overseen by the City Manager.

South Burlington Recreation and Parks offers a wide array of preschool, youth, teen and adult programs and athletics, and afterschool programs. Vacation camps, family programs, special events round out its offerings to the community.

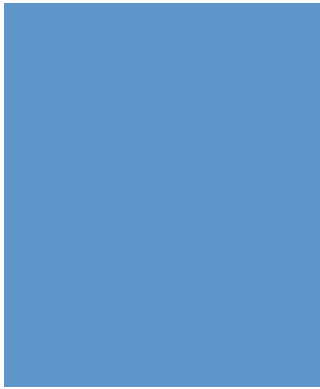
Beyond recreation programs and services, South Burlington Recreation and Parks manages over 9 parks, open spaces, trails making its community offerings more balanced in reaching a wide range of community members. In 2008, parks supervision was added to the department's oversight.

The Recreation and Parks Director oversees 4 full time employees: one Assistant Director, two program coordinators and an administrative assistant. One FTE for parks maintenance is assisted with seven seasonal parks staff from April to November. In total, the department has approximately 60 staff, including part-time and seasonal.

Over 320 programs are offered, with registration and program enrollment managed by staff using RecTrac and WebTrac (online registration). School facilities are utilized, with fees only charged for custodial for weekend hours or when no custodian is normally scheduled. An annual utility fee of \$17,000 is assessed. Over 100 volunteers round out the supervision of programs and services.

Payroll and finance functions of accounts receivable, accounts payable, reconciliation are performed by the Town's staff in finance; and the daily finances are managed by the department. On weekly average, about 2 hours are spent on payroll. The finance functions are integrated, and a specific hour tally is not tabulated.

Strength of South Burlington Recreation and Park's structure is the City Manager form of government, with committees supporting work that is done, and the relationship with the schools. Challenges include the parks staff being employees of Public Works, however working in Parks from April – October.



# Village of Essex Junction, Vermont

## Village of Essex Junction

Population  
8,939

Governance  
Municipal governance  
Village Manager, Board of  
Trustees

Village FY11 Budget	
\$3,050,855	General Fund
\$2,688,125	Water Fund
\$ 439,570	Sanitation
Fund	
\$1,483,598	Wastewater Tr.
\$7,662,148	

The Village of Essex Junction has a town manager form of government, with a Board of Trustees. Departments of Planning and Zoning (including Community Development), Finance, Tax Collector / Treasurer, Fire, Public Works, Wastewater and Library are overseen by the Town Manager.

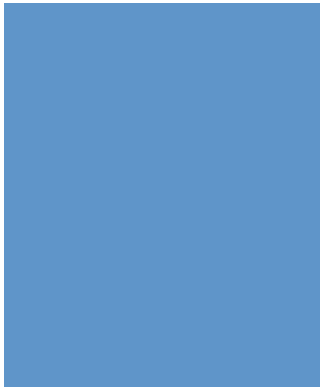
Administration and financial functions, as well as human resource functions are provided by various staff. The Finance Director manages finances, the contracted services of information technology and human resources. HR benefits administration is conducted by the Tax Collector / Treasurer, HR advertising, posting is managed by various people, but primarily through the Village Manager’s office. Included in its municipal financial and administrative responsibilities are utility billing conducted twice annually, managing the school tax billing.

Approximately 65 employees make up the workforce of the Village of Essex Junction, which include 30 in the Fire Department.

Unique in its service delivery for parks and recreation, over 40 years ago, the Village Trustees gave the

oversight of its parks, and thereby its recreation programs to the Essex Junction School District.

Strength of the Village of Essex Junction structure is the interdepartmental communication, collaboration and sense of team; and conversely, challenges include job responsibilities and roles are not clearly defined, therefore overlaps and gaps do occur.



# Town of Williston, Vermont

## Williston Parks and Recreation

### Mission Statement

To enhance the lives of its citizens and visitors, by providing a variety of enjoyable leisure opportunities that are safe, uncrowded, physically attractive, and well maintained while preserving and enhancing natural resources.

## Town of Williston

Population  
8,322

Governance  
Municipal governance  
Town Manager, Selectboard

Town FY12 Budget  
\$8,142,380

Parks & Recreation FY12 Budget	
\$ 99,240	Parks/Cemeteries
\$421,140	Recreation
\$520,380	Expenditures
\$191,050	Revenues

The Town of Williston, Vermont has a town manager form of government, with a Selectboard. Departments of Planning & Zoning, Police, Fire and Public Works, along with the Town Clerk and Assessor are overseen by the Town Manager. Williston Parks and Recreation is within the Department of Public Works. A Recreation Committee, appointed by the Selectboard, reviews recreation programs, policy and facilities.

Williston Parks and Recreation offers preschool, youth, summer day camps, adult programs, sports leagues, athletics, special events.

Beyond recreation programs and services, Williston Parks and Recreation manages or is involved with over 10 parks, open spaces, trails making its community offerings more balanced in reaching a wide range of community members.

The Parks and Recreation Director has no full time employees; has a shared .25 FTE secretary. The Town of Williston has one finance administrative staff that handles human resources as well. The department has one parks maintenance employee, who is assisted by staff in Public Works when needed. Equipment and vehicle sharing make it an asset to be within

Public Works. In total, the department has approximately 20 staff, including part-time and seasonal; and also has 30 contracted program staff.

Over 100 programs are offered. School facilities are utilized, and a \$140,000 per year assessment is charged to the department of Parks and Recreation for school facility use. The fee has been calculated based upon past years' usage – and remains essentially the same annually, but represents a disproportionately high portion of the annual budget. Over 150 volunteers round out the supervision of programs and services.

Payroll and finance functions of accounts receivable, accounts payable and reconciliation are performed by the Town's finance staff. On weekly average, about 5 hours are spent on parks and recreation finance, personnel, technical support.

Strength of Williston Parks and Recreation's departmental structure is its efficiency and self-sufficiency, and conversely, the challenge is its ability to diversify and grow, with only one FTE designated to program planning and delivery.



## **COMPARATIVE ANALYSIS**

### FY12 Budget comparisons (unless otherwise noted)

#### ***Colchester Parks and Recreation***

Parks	30%
Recreation & Enterprise	70%
Revenue	45.7% user fee supported

5.8% of the Town of Colchester budget supports parks and recreation

4.6% of the Town of Colchester revenue generated by parks and recreation

#### ***Essex Junction Recreation & Parks (FY11)***

Parks	10%
Recreation	73%
Debt	17%
Revenue	51.7% user fee supported
EJSD Supervisory assessment	5.4% of the EJRP budget

9.6% of EJ School District budget supports recreation and parks

5% of EJ School District revenue generated by recreation and parks

EJ School District Supervisory assessment represents .5% of EJSD budget

#### ***Williston Parks and Recreation***

Parks	19%
Recreation	71%
Revenue	36.7% user fee supported

6.4% of the Town of Williston budget supports parks and recreation

2.3% of the Town of Williston revenue generated by parks and recreation

#### ***Essex Parks and Recreation***

Parks	35%
Recreation	65%
Revenue	47% user fee supported

7.7% of the Town of Essex budget supports parks and recreation

3.6% of the Town of Essex revenue generated by parks and recreation

#### ***South Burlington Recreation and Parks***

Parks	44%
Recreation	56%
Revenue	15.9% user fee supported

7.4% of the City of South Burlington budget supports parks and recreation

1.2% of the City of South Burlington revenue generated by parks and recreation

## **OTHER COMMUNITY COMPARATIVE ANALYSIS TO ESSEX JUNCTION RECREATION AND PARKS**

In reviewing the budgetary comparisons, it is clearly evident that Essex Junction Recreation and Parks is well supported in the community, as represented by a budget reflecting 9.6% of the EJ School District budget and represented by a the highest percentage of taxpayer support as compared to outlying communities. Furthermore, 51.7% of EJRP budget is user fee (program fee) revenue supported, indicative of a highly successful before and afterschool program. It is also noteworthy, that the Town of Essex Parks and Recreation Department is the next highest user fee revenue supported, at 47%. Both departments are clearly striving and succeeding in meeting recreation program needs of the community they serve.

Essex Junction Recreation and Parks allocates 70% of their annual budget on recreation and administration, very much in line with Chittenden County communities reviewed, with the exception of South Burlington.

Noteworthy, however, is that Essex Junction Recreation and Parks spends a modest 10% of its annual budget on parks. Having considerably less parks, open space and trails in comparison to outlying communities, may be a major factor in allocation.

Towns analyzed did not include debt service for facilities developed, therefore Essex Junction Recreation and Parks is in a unique position having constructed a facility. More research would need to be conducted, to determine if debt service exists for communities within the overall capital budgets of their respective municipality. Debt service for EJRP represents 17% of the overall annual budget for FY11.

The potential transfer of Essex Junction Recreation and Parks would have nominal taxpayer impact. On average, about 12 hours per week are spent on finance, 3 hours per week on payroll, and 2 hours per week on management oversight. It is estimated that a .5 FTE in finance / administration would cover the additional workload; and that the skills and talents of the existing staff at EJRP would add value to the municipal government team. The supervisory assessment would be eliminated, and also provide additional savings. Furthermore, most parks and recreation departments are governed by municipal, city or county government systems, as stated in the *Management of Park and Recreation Agencies*, published by the National Recreation and Park Association 2005 and sponsored by the Commission for Accreditation of Park and Recreation Agencies.

In conclusion, Essex Junction Recreation and Parks is on solid footing with regards to its financial solvency, its ability to generate revenue to offset programming costs, its ability to continue offering outstanding programming to the community it serves. However, being a part of a school district, rather than a municipality, may be hindering the department's ability to grow its park, trails and open spaces to keep up with local, regional, state and national trends.

Essex Junction Recreation & Parks remains with Essex Junction School District  
Management Alternative A

Essex Junction Recreation & Parks remains with Essex Junction School District

EJRP is known as one of the premier recreation and parks departments in Vermont. Remaining with Essex Junction School District provides the easiest solution short-term,	causes the least disruption for staff, and provides perceived continuity for patrons of the parks, programs and services provided by EJRP. The Essex Junction School District (EJSD)	continues to be supportive in their role as the overseers of the department, providing financial, administration, human resources and maintenance support.
--	--	--

Recommendations for Management Alternative A
<div>1. Establish new Recreation and Parks Committee, appointed by the Prudential Committee. 7-member committee, staggered 3-year terms, one representative or designee from PC and from Village Trustees</div> <div>2. Draft legal memorandum of understanding, 5-year term to be re-negotiated by year 4 of term. Director reports directly to Superintendent of Schools.</div> <div>3. Director of Parks and Recreation makes formal presentation / communication quarterly to Board of Trustees.</div> <div>4. Reduce EJSD supervisory assessment to levels comparable to direct cost of service provided.</div>

STRENGTHS	CHALLENGES
Builds upon community strength and history with the Essex Junction Recreation and Parks Department existing within the EJSD.	EJSD supervisory assessment of \$83,174 is disproportionately higher than the direct cost of providing services – needs to be reduced.
Public and community support for this option is clearly evident.	Director should report directly to Superintendent of Schools, removing unnecessary additional layer of supervision.
New Recreation and Parks Advisory Committee will address BOT concerns with of lack of direct involvement with parks and recreation.	Parks are owned by the Village, no direct oversight / assistance by Village employees with this alternative.
Formal 5-year memorandum of understanding removes ambiguity to terms and conditions of agreement; gives both parties ability to review.	A more formal communication strategy between the Prudential Committee and Board of Trustees should be established and continued.
Formal presentation quarterly to Board of Trustees enables BOT to evaluate Director’s ability to manage, communicate, and address	As EJRP is the caretaker of Village property, a more formal process whereby EJRP staff is evaluated by the BOT need to be addressed.
Reducing assessment charges to levels comparable to direct cost of services provided is fair to EJRP, the taxpayers.	Most parks and recreation departments reside within municipal government, where greater infrastructure support exists: planning, zoning, public works, finance, etc.

Essex Junction Recreation & Parks transitions to Village of Essex Junction  
Management Alternative B

Essex Junction Recreation & Parks transitions to Village of Essex Junction

EJRP transitioning back to the Village of Essex Junction brings the department back to its roots, and most importantly places recreation and parks within municipal government, where

the vast majority of local departments reside. The natural collaboration with finance, planning, development, public works, fire and police - serving communities and people of ALL

ages – and managed by a municipal manager, make parks and recreation a vital part of the municipal service team. Shared strengths among departments are cost effective for taxpayers.

Recommendations for Management Alternative B

1. All Village administrative / finance staff roles and responsibilities should be redefined prior to the transition.
2. EJRP transfers as complete unit to Village of EJ, current staffing levels remain.
3. EJRP Director integrated within department heads framework in municipal government. Assistant Directors’ roles expand beyond department boundaries.
4. Establish new Recreation and Parks Committee, appointed by Board of Trustees, staggered 3-year terms, one representative or designee from Village Trustees. This will enhance citizen access from a cross-section of community.
5. Additional ½ time administrative staff for Village recommended.

STRENGTHS	CHALLENGES
Places parks and recreation management and administration within municipal government framework.	Change in and of itself is challenging, fear of the “unknown”.
Board of Trustees, Village Manager have direct oversight and influence over parks that the Village owns.	Village staff will need to be flexible in assuming additional responsibilities; EJRP staff will need to be flexible in assuming new roles.
New Recreation and Parks Advisory Committee will address BOT concerns with of lack of direct involvement with parks and recreation.	Potential for staff turnover; and by extension, the loss of operational knowledge.
EJRP staff will transfer financially unaffected. Jobs are secure, only direct oversight and specific roles change.	Collective bargaining, or existing contracts may be an issue.
The municipal recreation and parks function becomes an integral unit; public works and parks maintenance functions can be shared.	EJRP budget represents a much higher proportion of municipal budget than outlying communities. May represent a burden.
Most parks and recreation departments reside within municipal government, where greater infrastructure support exists: planning, zoning, public works, finance, etc. EJRP will become a member of the “municipal services team”.	Potential issues for facility usage and rentals may arise; should formulate revised policy on facility usage prior to transition. Use current and outlying community rental agreements as guide; specify costs as “additional custodial costs.”

Essex Junction Recreation & Parks oversight delegated to Town of Essex  
Management Alternative C

Essex Junction Recreation & Parks oversight delegated to Town of Essex

Essex Junction Recreation and Parks oversight is delegated to the Town of Essex, where the municipal government structure has long supported parks and recreation within its framework.	This alternative would ensure efficiencies, no duplication of programs and services and enhance the offerings both the Town and Village would have to offer. Shared strengths among	departments are cost effective for taxpayers. Town of Essex has staff in place, knowledgeable of all facets of parks and recreation administration. Future discussions could lead to merger.
---	---	--

Recommendations for Management Alternative C

1. EJRP transfers as a complete unit to the oversight of the Town of Essex, current staffing levels remain for FY12.
2. EJRP Director reports to Town Manager, until FY13 where clear roles, titles and staffing levels are assessed within municipal government. Assistant Directors' roles expand beyond EJRP department boundaries.
3. Additional ½ time administrative staff for Town of Essex recommended.
4. Consider formation of a joint Village and Town Recreation and Parks Advisory Committee, to enhance citizen access from cross-section of community.

STRENGTHS	CHALLENGES
Places parks and recreation management and administration within municipal government framework.	Change in and of itself is challenging, fear of the “unknown”.
EJRP is managed by Town of Essex, and within the Department of Recreation and Parks, where shared talents, knowledge and resources exist.	EJRP staff will need to be flexible in assuming additional responsibilities; EJRP staff will need to be flexible in assuming new roles.
New Recreation and Parks Advisory Committee will address BOT concerns with of lack of direct involvement with parks and recreation.	Potential for staff turnover; and by extension, the loss of operational knowledge.
EJRP staff will transfer financially unaffected. Jobs are secure, only direct oversight and specific roles change.	Collective bargaining, or existing contracts may be an issue.
The municipal recreation and parks function becomes an integral unit; public works and parks maintenance functions can be shared.	Village does not have direct oversight of EJRP.
Most parks and recreation departments reside within municipal government, where greater infrastructure support exists: planning, zoning, public works, finance, etc. EJRP will become a member of the “municipal services team”.	Potential issues for facility usage and rentals may arise. Should formulate policy on facility usage prior to transition. Use outlying community rental agreements as a guide.