

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

AGENDA DATE: November 18, 2004

November 12, 2004



TO: Montgomery County Planning Board

VIA: Charlie Loehr, Director

A handwritten signature in black ink, appearing to be 'C. Loehr'.

 FROM: Mary Ellen Venzke, Administrative Manager *MEV*
 Brian Woodward, Regional Operations Manager *MEV For BW*

SUBJECT: FY06 User Fee Schedules – Park Fund

STAFF RECOMMENDATION: Approval of Proposed FY06 Park Fund User Fees.

The fee recommendations presented today are for FY06 Park Permit fees and FY05 and FY06 Nature Center Fees. Estimated revenue for the new fee recommendations is included in the department's FY06 Proposed budget submission.

Background

User fees are charged for facilities, services and programs that provide an individual benefit or an exclusive use. User fees may also be charged to balance use with capacity and demand, and to allocate scarce resources. When feasible, the User Fee charged should cover the direct and indirect costs associated with the benefit of use. In accordance with the Department's Policy on User Fees, the proposed park user fee recommendations require Planning Board action. Fees are normally examined on an annual basis and adjusted based on the consumer price index increase or increase in actual costs. Some administrative fees may stay constant from year to year.

For FY06, staff began doing a broader review of costs associated with facilities and programs. Most fee increases are based on the consumer price index increase. Staff is recommending changes in specific fees based on Council mandates or extraordinary actual cost increases (e.g. utility and maintenance costs) over and above the consumer price index. A listing of increases to Park User Fees is attached.

Administrative Fee for Permit Processing

The Permit Office processes over 9,600 permits per year. The estimated staff and operating costs to process each permit is approximately \$45 per permit. The majority of the Administrative Fee revenue comes from booking local athletic fields. Staff is recommending that the Administrative Fee be increased to reflect the actual cost associated with permit processing.

Fees for Public Agencies and Municipalities

Currently many public agencies use our facilities and pay only the Administrative Fee. Under the current fee structure the department recoups only about one half of the cost of operating and maintaining recreation buildings. Electricity and natural gas prices are 20% higher and water is 3% higher than FY04. Although the cost of maintenance for the recreation building fluctuates from year to year, most buildings are old and require a high level of repair and improvements annually. Staff is recommending that public agencies and municipalities pay one half of normal user rates in an effort to close the gap between actual costs and user revenue. This practice is similar to the Community Use of Public Facilities' fee schedule.

Concessionaire Permit

Staff recommends eliminating the designation of “non-profit” and “for-profit”. This recommendation would make the fee structure similar to the Community Use Of Public Facilities.

Nature Center Fees

Per the Council mandate for the Adopted FY05 Budget, the Nature Centers are recommending a new fee structure for the remainder of FY05. Staff is not recommending additional increases in FY06 until they have had time to evaluate the affect of the fees on nature center program attendance.

The new fees will be applied to groups and tours at all nature centers. Additionally, staff is proposing new fees for tours and birthday parties at Meadowside Nature Center.

Staff will do a more comprehensive review of costs as we continue to analyze utility management information and SmartParks data. In the next fiscal year we will provide additional cost information to assist the Board with making informed user fee adjustments.

Attachment

PROPOSED PARK FUND FEES FY06

		FY05 FEE	PROPOSED FY06 FEE
1	Permit Fees		
2	Administrative Fee		
3	Returned Check Fee	35.00	35.00
4	Includes permit change, cancellations, bus permits	31.00	45.00
5	Local Ballfields (per Field-Games/per Field/Team)	31.00	45.00
6	Chartered Youth Groups & Civic Associations (2 hours)	31.00	45.00
7	Electricity for picnic shelters	26.00	27.00
8	Key Deposits	22.00	25.00
9	Security Fee - Damages	132.00	150.00
10	Agricultural History Farm Park- Activity Room		
11	4 hours - Weekend	268.00	276.00
12	4 hours - Weekend evening	194.00	200.00
13	4 hours - Weekday (9 a.m. - 3 p.m.)	74.00	76.00
14	Camping		
15	Per Site/Per Night	17.50	18.00
16	Commercial Filming		
17	Per Event	237.00	240.00
18	Concessionaire Permit		
19	One event per location	157.50	200.00
20	Seasonal pass per location (non-profit)	264.00	730.00
21	Seasonal pass per location (for profit)	790.00	730.00
22	One event at multiple locations (3 day max)	790.00	500.00
23	Gymnasium		
24	Woodside Gym per hour	28.00	29.00
25	In Line Hockey Ridge Road/Courts for Tournaments or Events		
26	2 hours minimum	16.00	17.00
27	Recreation Centers		
28	4 hours - Weekdays	74.00	76.00
29	4 hours - Weekdays (Public Agencies and Municipalities)	37.00	38.00
30	4 hours - Weekend	148.00	152.00
31	4 hours - Weekend (Public Agencies and Municipalities)	74.00	76.00
32	Local Park Shelters		
33	Per Day	84.00	90.00
34	Group Picnic Shelters		
35	Per Day	326.50	330.00
36	Per Day (Public Agencies and Municipalities)	31.00	165.00
37	Regional/Special Athletic Fields		
38	Per Game - 19 years of age and older	47.00	50.00
39	Per Game - 13 to 18 years old	38.00	40.00
40	Per Game - 12 years old and under	23.00	25.00

PROPOSED PARK FUND FEES FY06

	CURRENT FEE	PROPOSED FEE
Nature Center Fees		
1		
2	5.00	5.00
3	3.00	4.00
4	4.10	5.00
5	0.00	15.00
6	0.00	8.00
7		
8	0.00	125.00
9	0.00	175.00
10	0.00	1.00