

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Park and Planning, Montgomery County, Maryland  
9500 Brunett Avenue Silver Spring, Maryland 20901



AGENDA DATE: July 22, 2004

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July 16, 2004

**TO:** Montgomery County Planning Board

**VIA:** William M. Mooney, Chief, Enterprise Division  
Jerry Bush, Chief of Operations, Enterprise Division *JB*

**FROM:** Karen Warnick *KW*, Principal Administrative Specialist, Enterprise Division

**SUBJECT:** FY06 User Fee Schedules - Enterprise Fund

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**STAFF RECOMMENDATION: Approval of Proposed FY06 Enterprise Fund User Fees.**

Per the Department's User Fee Policy, Enterprise staff has performed its annual review of the Enterprise Fund user fees for policy compliance and cost basis, and presents its fee recommendations for consideration and approval by the Board. Regular and timely fee adjustments are necessary to keep our fees competitive with comparable public and private self-supporting facilities or programs and/or to respond to market influences that affect pricing, user demand, etc.

The Enterprise Division is in the process of developing a Strategic Plan for all Enterprise facilities and the Division as a whole. Our goal is to have this project completed prior to the FY06 budget preparation. Enterprise fees and fee structures will be one of the elements considered in the development of the Strategic Plan for the division. If the plan calls for significant changes in the proposed fees herein or the manner in which Enterprise fees are established and changed, staff will return to the Planning Board with the proposed changes.

Background

In accordance with the Department's Policy on User Fees (attached – see circle page 24), Enterprise user fee recommendations go to the Planning Board on an annual basis. Prior to developing the proposed user fee schedules for the following year, staff conducts surveys of other local jurisdictions' user fees for similar facilities (attached – see circle page 16). This information, in concert with input from our facility managers, attendance information and user patterns for each facility, and the financial picture of individual facilities and the Enterprise Fund as a whole, is used to draft the recommended schedule of fees.

Consistent with the Department's user fee policy, user fees for self-supporting Enterprise facilities, services, and programs are established at a level which (1) is competitive with comparable public and private facilities and services in the area; (2) can reasonably be expected to generate sufficient revenue to sustain administrative, operating and maintenance costs; (3) is likely to generate surplus operating income to fund capital improvements at existing and developing facilities; and (4) reflects user demand and patterns of use.

Not all fees are recommended to increase or change on a yearly basis. Some fees, such as security deposits, are not necessarily affected by market influences or inflation, and may remain unchanged for several years running. Fees for certain family oriented activities, such as boat rentals, the carousel, and train rides, remain fairly static in the marketplace over a period of years, with only occasional, incremental increases, which we try to mirror or even initiate. In other instances, it is a judgment call by staff to leave

selected fees at current and past levels in order to enhance usage, and/or when we believe a particular product or service level we offer does not command a fee commensurate with or higher than other competitive facilities.

For FY06, staff is recommending the following changes in the Enterprise Fund user fees. A full explanation of the rationale for these increases is provided as Attachment 1 (see circle pages 3-8) in the supporting documentation. A full listing of the fee schedules is provided in Attachment 2 (see circle pages 9-15).

**Golf Courses** – See circle page 3 for the narrative and circle page 9 for the schedule

- Northwest, Needwood, and Sligo Golf Courses – increase the 9-hole greens fees by \$0.50 and the 18-hole greens fees by \$1.50 for the regular and senior fees. No recommended changes for the junior fees.
- White Oak Golf Course – increase all greens fees by \$0.50 except the junior fees.
- All courses - increase the 18-hole golf cart fee by \$1 and the summer program fee by \$0.50 per hour.

**Ice Rinks** - See circle page 4 for the narrative and circle page 10 for the schedule

- Cabin John and Wheaton Ice Rinks - increase the admission fee for the dance sessions by \$1 and the moves/freestyle sessions by \$0.50.
- Wheaton Ice Rink - increase the pick-up hockey and pick-up speed skating sessions by \$1 each.
- All rinks - increase the leased ice rental fee by \$5 per hour.
- Cabin John Rink - increase the leased ice rental fee for the small rink to \$160 per hour.

**Indoor Tennis** - See circle page 5 for the narrative and circle page 11 for the schedule

- Cabin John Tennis - increase the summer 6am and 10pm daily fee by \$2 per hour to match the fees charged the remainder of the day; increase the hourly group lesson fee for beginners and intermediates to \$16 and \$18 respectively; and increase the summer program fee to \$10 per hour.

**Conference Centers** - See circle page 5 for the narrative and circle page 12 for the schedule

- Rockwood - increase the conference/meeting fees by \$25-\$50; increase all three social packages by \$200-\$400; implement a new total facility (retreat fee) package including all meeting rooms, guest rooms, and dormitories for \$4,000 for 1 day, 2 nights and \$5,000 for 2 days, 3 nights.
- Seneca Lodge and Woodlawn - an across the board increase for all the social and static exposition rental fees.

**Park Facilities** - See circle pages 6-8 for the narrative and circle pages 13-15 for the schedules

- Boating operations - increase the rental fee for pedal boats from \$5 to \$5.50 per half hour at Lake Needwood; increase the rental fee for rowboats and canoes from \$21 to \$23 per day at both lakes; increase the annual mooring fee from \$65 to \$70 per year at Black Hill; and introduce a mooring fee at Lake Needwood of \$50 per year.
- Little Bennett Campground - increase the resident fees \$1 per night for sites without electricity and \$2 per night for sites with electricity, and the non-resident resident fees \$2 per night for sites without electricity and \$3 per night for sites with electricity.
- Picnic pavilions at Black Hill Regional Park - increase the rental fee by \$20 for the large pavilions.
- South Germantown Miniature Golf - introduce a junior fee of \$4 per round for ages 10 and under.
- Brookside Gardens – increase the admission fee to the Butterfly Show by \$0.50 for both children and adults; increase the admission fee to the Holiday Light Show to \$15 per car, Monday through Thursday; increase the fees for children's classes for small groups of 20 or fewer to \$100 and for large groups of 21 or more to \$150 to be in line with the County Council's new fee of \$5 per student per class at a nature center.
- Stables - the concessionaires at each of the three stables have requested several fee increases in their programs and boarding fees. See the schedule on circle page 15 for a complete listing.