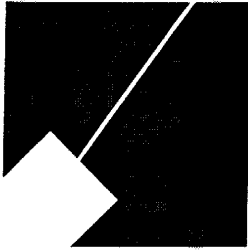


M-NCPPC



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

9500 Brunett Avenue
Silver Spring, Maryland 20901

ITEM # 4

October 9, 2003

TO: The Montgomery County Planning Board
VIA: Les Straw, Superintendent of Parks
FROM: Carolyn D. Wainwright, Community Services Supervisor
RE: Increases in Park Fund Fees

Staff recommends: APPROVAL

Attached please find our recommendations for increases to fees collected by the Park Permit Office and Nature Centers that become revenue to the Park Fund. As is our custom, these fees have been increased by the current Consumer Price Index of 3%.

Please note that the "Returned Check Fee" has been increased more than 3%, from \$31 to \$35, to be compatible with charges made by our Enterprise Fund.

Please note, also, that usage of recreation building by day care programs and the Montgomery County Public Schools' Adult Education program are subject to an additional 13.5% increase, as directed by the Planning Board during last year's fee discussion.

cc: Charlie Loehr, Director of Park and Planning
MaryEllen Venzke, Budget Manager
Denise Reid-Bourne, Park Permit Supervisor

H:/fees/feesmemo2PBFY05

Proposed - Park Fund User Fees – FY05

Attachment A

<u>Fee Types</u>	<u>FY04 Fee</u>	<u>Last Commission Approval Date</u>	<u>New Fee* FY05</u>	<u>Effective Date</u>
Administrative Fees				
Returned Check Fee - Per Check	\$31.00	07/01/03	\$35.00	07/01/04
Permit change/Reissue - Per Permit	\$31.00	07/01/03	\$32.00	07/01/04
Cancellation Fee - Per Permit	\$31.00	07/01/03	\$32.00	07/01/04
Park Police/ Park Maint. Service Charge	\$31.00	07/01/03	\$32.00	07/01/04
Administrative - Processing Fee	\$30.00	07/15/03	\$31.00	07/15/05
Agricultural History Farm Park-Activity Room				
Per 4 Hours - Weekend	\$260.00	07/01/03	\$268.00	07/01/04
Per 4 Hours - Weekday evening	\$188.00	07/01/03	\$194.00	07/01/04
Per 4 Hours - Weekday (9am-3pm)	\$ 72.00	07/01/03	\$ 74.00	07/01/04
Archaeology Summer Camp - 1 week				
Beginner	\$115.00	07/01/03	\$118.00	07/01/04
Field School (9 a.m. - 3 p.m.)	\$220.00	07/01/03	\$227.00	07/01/04
Field School (Extended hours 3-5 p.m.)	\$ 55.00	07/01/03	\$ 57.00	07/01/04
<i>Costs for supplies and a trained archaeological counselor have increased.</i>				
Bus Permits				
Outside Bi-county Groups – Per bus	\$40.00	07/01/03	\$41.00	07/01/04
Bi-county Groups – Per bus	\$30.00(adm. fee)	07/01/03	\$31.00	07/01/04
Camping - Overnight Only				
Primitive - Per site/Per night	\$17.00	07/01/03	\$17.50	07/01/04
County Residents only				
Commercial Filming				
Per Event	\$230.00	07/01/03	\$237.00	07/01/04

*The Consumer Price index of 3.0% is a general increase to most fees.

**Fee increased to be compatible with charges made by Commission's Enterprise Fund

<u>Fee Types</u>	Proposed - Park Fund User Fees – FY05		Attachment A	
	<u>FY04 Fee</u>	<u>Last Commission Approval Date</u>	<u>New Fee* FY05</u>	<u>Effective Date</u>
Concessionaire Permit				
Non-profit groups (single event)	\$153.00	07/01/03	\$157.50	07/01/04
Non-profit groups (season)	\$256.00	07/01/03	\$264.00	07/01/04
For profit individuals/companies (single event)	\$512.00	07/01/03	\$527.00	07/01/04
For profit individuals/companies (season)	\$767.00	07/01/03	\$790.00	07/01/04
Electricity				
Per Picnic Shelters	\$ 25.00	07/01/03	\$ 26.00	07/01/04
Group Picnic Areas				
Exclusive Use - Per Date	\$317.00	07/01/03	\$326.50	07/01/04
Gymnasium - Per Hour				
MC Recreation Department (one time charge)	\$30.00 (admin fee)	07/01/03	\$31.00	07/01/04
Other Users (per hour)	\$27.00	07/01/03	\$28.00	07/01/04
Local Ballfields - Per Field Per Permit				
All Users	\$30.00	07/15/03	\$31.00	07/01/04
Local Picnic Shelters				
MC Recreation Department Programs	\$30.00 (admin fee)	07/01/03	\$31.00	07/01/04
Other Users	\$82.00	07/01/03	\$84.00	07/01/04

*The Consumer Price index of 3.0% is a general increase to most fees.

<u>Fee Types</u>	<u>Proposed - Park Fund User Fees - FY05</u>		<u>Attachment A</u>	
	<u>FY04 Fee</u>	<u>Last Commission Approval Date</u>	<u>New Fee* FY05</u>	<u>Effective Date</u>
Nature Centers				
<i>Conservation Clubs</i>				
Ages 5-7	\$ 60.00	07/01/03	\$ 62.00	07/01/04
Ages 8-15	\$ 90.00	07/01/03	\$ 93.00	07/01/04
Ages 16-Adult	\$100.00	07/01/03	\$103.00	07/01/04
Large Group Program				
1 Hour Program	\$275.00	07/01/03	\$283.00	07/01/04
2 Hour Program	\$425.00	07/01/03	\$438.00	07/01/04
Demonstrator's Table	\$31.00	07/01/03	\$32.00	07/01/04
Outdoor Skill - Per person per hour				
Regular	\$4.10	07/01/03	\$4.20	07/01/04
Child (11 & under)	\$4.10	07/01/03	\$4.20	07/01/04
Nature Foray - Per person per hour				
Regular	\$4.10	07/01/03	\$4.20	07/01/04
Child (11 & under)	\$3.00	07/01/03	\$3.10	07/01/04
Tours - Per person				
Boat - regular - per hour	\$4.10	07/01/03	\$4.20	07/01/04
Boat - child (11 & under per hour)	\$3.00	07/01/03	\$3.10	07/01/04
Canoe - Regular - per hour	\$4.10	07/01/03	\$4.20	07/01/04
Bike - Regular - per hour	\$4.10	07/01/03	\$4.20	07/01/04
Bike - Child - per hour	\$3.00	07/01/03	\$3.10	07/01/04

*The Consumer Price index of 3.0% is a general increase to most fees.

Proposed - Park Fund User Fees – FY05

<u>Fee Types</u>	<u>FY04 Fee</u>	<u>Last Commission Approval Date</u>	<u>New Fee* FY05</u>	<u>Effective Date</u>
Recreation Centers				
Recreation Dept. - 4 Hours	\$30.00 (admin. fee)	07/15/03	\$31.00	07/01/04
Chartered Youth Group Meetings				
Per 2 Hours - Weekday	\$30.00 (admin. fee)	07/15/03	\$31.00	07/01/04
Per 4 Hours - Weekend	\$72.00	07/15/03	\$74.00	07/01/04
Civic Associations				
Per 2 Hours - Weekday Meetings	\$ 30.00 (admin. fee)	07/15/03	\$ 31.00	07/01/04
Per 4 Hours - Weekend - Socials (facility maximum)	\$144.00	07/15/03	\$148.00	07/01/04
Regular Users				
Per 4 Hours - Weekdays (facility maximum)	\$ 72.00	07/15/03	\$ 74.00	07/01/04
Per 4 Hours - Weekend - Socials (facility maximum)	\$144.00	07/15/03	\$ 148.00	07/01/04
Day Care**(Indian Spring, Owens Local Park, Garrett Park and Kemp Mill Local Park)				
Per Hour –Weekday Rate (Daily during the school year Sept – June)	\$12.50	07/01/03	\$16.00	07/01/04
MCPS Adult Education* (Norwood)				
Per Hour – Weekdays (Mondays & Tuesdays four hours each day) 16.5% Increase for FY 05	\$ 13.00	07/01/03	\$14.50	07/01/04
Waves of Glory Church (Norbeck)				
Per Month (Sundays, 10a-2p and 7-11p) [Restroom use only]	\$161.00	07/01/03	\$166.00	07/01/04

*The Consumer Price index of 3.0% is a general increase to most fees.

**16.5% Increase for FY 05

Proposed - Park Fund User Fees – FY05

Attachment A

<u>Fee Types</u>	<u>FY04 Fee</u>	<u>Last Commission Approval Date</u>	<u>New Fee* FY05</u>	<u>Effective Date</u>
Regional/Special Park Ballfields - Per GAME				
Field Use - Baseball - 19 and Over	\$46.00	07/15/03	\$47.00	07/01/04
Field Use - Baseball - 13 to 18	\$37.00	07/15/03	\$38.00	07/01/04
Field Use – Baseball – 12 and Under	\$22.00	07/15/03	\$23.00	07/01/04
Field Use - Football/Soccer/Other- 19 and Over	\$37.00	07/15/03	\$38.00	07/01/04
Field Use - Football/Soccer/Other - 13 to 18	\$37.00	07/15/03	\$38.00	07/01/04
Field Use - Football/Soccer/Other- 12 and Under	\$22.00	07/15/03	\$23.00	07/01/04
Regional/Special Park Ballfields - Per GAME (continued)				
Field Use - Softball - 19 and Over	\$37.00	07/15/03	\$38.00	07/01/04
Field Use - Softball - 13 to 18	\$37.00	07/15/03	\$38.00	07/01/04
Field Use - Softball - 12 and Under	\$22.00	07/15/03	\$23.00	07/01/04
Security/Damage Deposits				
Recreation Centers/Other - Damage	\$128.00	07/15/03	\$132.00	07/01/04
Recreation Centers/Other - Key	\$ 21.00	07/15/03	\$ 22.00	07/01/04

*The Consumer Price index of 3.0% is a general increase to most fees.

MEMORANDUM

To: Lester Straw, Superintendent of Parks

From: Carolyn Wainwright, Community Services Supervisor
Denise Reid Bourne, Permit Office Supervisor

Date: October 3, 2003

Subject: Park Permit Office Proposed Revenues for Fiscal Year 2005

Please find below a chart representing the FY04 proposed revenues for the Park Permit Office.

Title	Object	FY03 Actual	FY04 Budget	FYO4 Estimated	FY05
Filming Fees	8400	\$ 3,031	\$ 2,250	\$ 2,250	\$ 1,150
Ballfields - Regional/Recreational	8409	\$206,254	\$270,000.	\$270,000.	\$250,000.
Bus Fees	8415	\$ 1,356	\$ 2,200	\$ 2,200	\$ 2,000
Camp Sites Fees	8417	\$ 4,788	\$ 5,100	\$ 5,100	\$ 5,000
Group Picnic Area Fees	8447	\$ 45,300	\$ 48,050.	\$ 48,050	\$ 52,240
Key Deposits	8452	\$ (1,457)	\$ 0	\$ 0	\$ 0
Admin. Fee - Local Ballfields	8479	\$ 79,805	\$ 90,000	\$ 90,000	\$120,000.
Administrative Fee - Cancellations	8527	\$ 720	\$ 900	\$ 900	\$ 1,395
Administrative - Processing Fee	8528	\$ 2,990	\$ 9,000	\$ 9,000	\$ 4,650
Local Park Picnic Shelters	8535	\$ 9,079	\$ 7,200	\$ 7,200	\$ 10,164
Gymnasium Fees	8617	\$ 21,225	\$ 15,500.	\$ 15,500	\$ 23,800
Recreation Centers	8620	\$436,631.	\$474,000.	\$474,000.	\$474,000.
In Line Hockey (New Fee)	8639	\$ 0	\$ 750	\$ 970	\$ 775
Concession Fees	8670	\$ 2,110	\$ 1,500	\$ 1,500	\$ 2,560
Service Charge	8810	\$ 90	\$ 1,500	\$ 1,500	\$ 310
Fines/Forfeitures (Includes change fee)	8862	\$ 7,562	\$ 6,577	\$ 7,000	\$ 7,000
TOTAL		\$853,091	\$934,950	\$935,170.	\$955,044
Total Including 3% CPI (FY05)					\$955,044