



**MONTGOMERY COUNTY DEPARTMENT OF PARKS**  
THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

MCPB Agenda Item \_\_\_\_  
April \_\_\_\_, 2015

**MEMORANDUM**

**TO: Montgomery County Planning Board and Parks Commission**

**VIA: Mike Riley, Director of Parks**

**John Nissel, Deputy Director of Operations**

**FROM: Christy Turnbull, Chief, Enterprise Division**

**RE: Montgomery Parks Fiscal Year 2016/2017 Fee Schedule**

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**ACTION REQUESTED:**

**Approve fees as proposed for M-NCPPC Montgomery Parks Facilities and Programs**

**BACKGROUND:**

In accordance with the Department's Policy on User Fees, the Horticulture, Forestry, and Environmental Education (HFEE) Division which is responsible for the nature centers and community garden plots, and the Enterprise Division, which manages ice rinks, tennis centers, event centers, and seasonal park amenity facilities, presents user fee recommendations to the Planning Board on an annual or as needed basis. Prior to developing the proposed user fee schedules for facilities or programs, staff conducts surveys of other local jurisdictions' user fees for similar facilities. This information, together with input from department staff, attendance information and use patterns for each facility is used to draft the recommended schedule of fees. Department staff presents these fee recommendations to the County Wide Recreation Advisory Board and other stakeholder groups, as appropriate, for review and discussion prior to this presentation.

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's facilities are mandated by the County Council to be completely self-supporting, including facility operating costs, capital improvements and debt service for new facilities. The Parks Department's mission is to provide affordable and safe recreational programs and amenities for all. While our proposed fees reflect that mission, the County Council mandate has a significant impact on our ability to keep our fees affordable for all county residents. The department provides a 50% fee reduction for general admission fees, group lessons and programs for low income residents. In addition, the Enterprise Division uses advertised "Specials" or discounts to increase participation, thus increasing revenues. Staff continually monitors and assesses facility usage in an effort to increase participation.

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) may generate surplus operating income to fund capital improvements at existing and developing facilities; and (4) reflects user demand and patterns of use. In addition, staff has completed cost recovery analysis and is cognizant of the recovery targets.

For FY 16, the Enterprise Division's budget reflects increases in costs in 2 different areas:

The first area that will generate increased costs is the implementation of the consolidated data base to meet the County Council's mandate to provide a more streamlined and user friendly registration system through a single database among Montgomery Parks, Department of Recreation, and CUPF. The majority of the implementation costs will be in the FY16 budget; however, there will also be ongoing staffing costs to oversee the new system. These additional staff will be housed in the County Government and 40% of their salaries will be paid by Enterprise and the Department of Parks. These positions include an Accountant, Project Manager (partial in FY16), System Administrator, and Web Designer (contractor for FY16). The increase in costs that will be incurred with this new system, ActiveNet, will be; approximately \$160,000 the first year for staff, as well as \$168,000 towards the total amount of transaction fees which could be \$363,000 (percentage charged on cash, check, and credit card transactions). Today's costs include only a Class maintenance contract (\$55,000) and incurred credit card fees (\$140,000).

Secondly, an increase in the minimum wage will result in salary costs for intermittent employees at an increase of up to 39% by 2016. The Maryland General Assembly House of Delegates passed legislation to raise the minimum wage and the Federal government is also considering the issue. Montgomery County voted to raise the minimum wage beginning in October 2014 and increasing each year through October 2017. The Enterprise Division relies on seasonal/intermittent employees to operate both seasonal as well as year-round facilities. They are the people who staff the front counters, camp staff, rink guards, and serve as the manager on duty when a career employee is not present. Presently, the Enterprise seasonal staff budget is an expenditure of over \$1 million. The minimum wage increase to \$9.55, effective Oct-2015 would increase salary costs by approximately \$70,000 in FY16, and in FY17 increasing costs by \$108,500 with the minimum wage of \$10.75.

	FY16	FY17
ActiveNet staff	\$160,000	\$80,000 (System Admin & Accountant)
ActiveNet additional cost with transaction fees	\$168,000	\$168,000
Seasonal salaries	\$70,000	\$108,500
Total	\$380,000	\$356,500

The FY16 increases include the boats, Brookside Gardens' rentals and special events, community gardens, ice rinks, Little Bennett Campground, nature centers, Rockwood Manor Event Center, South Germantown Splashpark, and the Wheaton Sports Pavilion. This additional revenue will be used to cover the FY16 costs. In addition, there will be continued monitoring and reviewing of revenues and expenditures to maintain a net profit in the Enterprise Division.

Because of the known increased costs to the division, as well as the conclusions drawn from our review of current fees, the request to increase fees is as follows:

## Enterprise Division Facilities

**Cabin John Ice Rink**  
**10610 Westlake Dr.**  
**Rockville, MD. 20852**

**Wheaton Ice Arena**  
**11717 Orebaugh Avenue**  
**Wheaton, MD 20902**

- Operating hours – Open all year round; seven days a week; hours vary depending on location
- Usage: Hockey, Figure skating, Dance, Speed Skating, General Skating, Synchronized Skating, Learn to Skate programs
- Clients Served: Maryland, Washington DC and Northern Virginia
- 4,782 customers registered for 1,518 classes at Cabin John Ice; course revenue \$ 629,645
- 2,162 customers registered for 607 classes at Wheaton Ice Arena; course revenue \$ 238,525

### **Admission Fees, Leased Ice, Room Rentals**

<b>Description</b>	<b>Current Fee</b>	<b>Previously Approved Effective Date</b>	<b>Proposed Fee</b>
Leased Ice, hour	\$340.00	Sept '14	\$355.00/HR***
Adult/Weekend/Group/Holiday/Cheapskate	\$6.50	July '11	\$7.00
Party Rental, 1 ½ hour, first 100 customers	\$487.50	Sept '09	\$510.00
Per person over 100, up to 450	\$4.50	Sept '09	\$5.50
Dance*	\$12.00	Sept '08	\$13.00
Stick & Puck*	\$12.00	Nov '08	\$13.00
Pick Up Hockey*	\$12.00		\$13.00
Studio Rink**, hour	\$185.00/HR	Sept '09	\$200.00/HR
Party Rooms, hour	\$50.00/HR	Sept '08	\$75.00/HR
Dance Studio, hour	\$25/HR	Feb '09	\$35/HR
Frequent Freestyle Card, 10 Admissions	\$115.00	Jan '11	\$125.00
Frequent Freestyle Card, 20 Admissions	\$220.00	Jan '11	\$240.00
Frequent Freestyle Card, 40 Admissions	\$430.00	Jan '11	\$470.00
Frequent Freestyle Card, 60 Admissions	\$585.00	Jun '13	\$645.00

\*Special session, attendance limited \*\*Cabin John Ice Rink Only

Additional Revenue: FY16 - \$87,065 for Cabin John Ice Rink; \$17,718 for Wheaton Ice Arena  
 FY17 - \$41,595 for Cabin John Ice Rink; \$18,000 for Wheaton Ice Arena

Effective Date: September 1, 2015 (FY16)  
 \*\*\*Increase for leased ice, hourly fee effective September 1, 2016 (FY17)

Justification for Increase: Comparative research with surrounding areas reflect that our requested increases would be competitive with other facilities. Some prices have not increased since 2008.

**Lake Needwood Boats**  
**15700 Needwood Lake Cir**  
**Rockville, MD 20855**

**Black Hill Boats**  
**20902 lake Ridge Drive**  
**Boys, MD 20841**

- Open seasonally from May to September
- Boating and outdoor recreation
- Clients Served: Patrons in Montgomery County and surrounding jurisdictions

Rental Fees

Description	Current Fee*	Previously Approved Effective Date	Proposed Fee*
Row Boat, Hour	\$8.00	Jan '09	\$10.00
Row Boat, Day	\$27.50	Jan '09	\$35.00
Kayak, Hour	\$8.00	Jan '09	\$10.00
Kayak, Day	\$27.50	Jan '09	\$35.00
Canoe, Hour	\$8.00	Jan '09	\$10.00
Canoe, Day	\$27.50	Jan '09	\$35.00
Pedal Boat, ½ Hour**	\$6.00	Jan '07	\$8.00
Paddleboards (Black Hill)	N/A	N/A	\$10.00

\*Including tax \*\*Needwood lake only

Additional Revenue: \$42,000  
 Effective Date: May 2, 2015 (FY15-16)  
 Justification for Increase: To ensure a profitable season amid increasing staff wages, while remaining competitive in our field. Prices have not increased since 2009.

**South Germantown Splash Playground and Miniature Golf**  
**South Germantown Regional Park**  
**18056 Central Park Circle**  
**Boys, MD 20841**

- Operating hours – Seasonal/ Memorial Day-Labor Day
- Usage - Perfect venue for your child’s next birthday or family celebration
- Clients Served - Patrons in Montgomery County and area jurisdictions, along with Maryland Summer Camps/Day Camps

Rental Fees

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Big Splash Party	\$200.00	May '13	\$225.00
Big Splash Party with Golf	\$225.00	May '13	\$250.00

\*Fee is for 2 hours, for up to 20 participants

Additional Revenue: \$2,250.00  
 Effective Date: May 1, 2015 (FY15-16)  
 Justification for Increase: Increased demand for exclusive after hours parties.

**Little Bennett Campground**  
**23701 Frederick Road**  
**Clarksburg, MD 20871**

- Open daily for tent and RV camping April 1 through October 31 (weekends only in March and November)
- Usage:
  - Facility includes 91 wooded campsites in a 3,700 acre park
  - Located in northern part of the County
  - Activities held at Hawks Reach facility during the season, but may be available for rental when not in use
  - Various interpretive programs hosted on a regular basis
- Clientele served: all ages from a wide variety of geographic locations, including overseas

Rental Fees

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
LB Camper Ready Camping	\$25 per night (resident) \$30 per night (non-resident)	Jul '10	\$30 per night (resident) \$35 per night (non-resident)

Additional Revenue: \$1625.00 annually (*based on an estimated 50 bookings a year at an average price of \$32.50 per night*)

Effective Date: May 1, 2015 (FY15-16)

Justification for Increase: The current Camper Ready program at Little Bennett is somewhat costly to implement in terms of equipment acquisition and maintenance. Purchasing and maintaining tents annually, replacing lanterns, stoves, and chairs, as well as dedicating staff time to set up and clean equipment, are all necessary tasks that must be done to keep the program operating. Each year, the cost of materials and supplies steadily increases, thereby consuming a larger portion of our annual budget. We feel that this alone would justify a small increase in price for the service we provide. Additionally, with the increase in staff and programming that is planned for the 2015 season, Little Bennett Campground will need to find ways to generate more revenue in order to cover some of these costs. With the Camper Ready program already being a very popular option with campers, we feel that a small increase in price can help us recuperate some of these funds.

**Little Bennett Horse Trailer Camping Area**  
**25900 Prescott Rd.**  
**Clarksburg, MD 20871**  
 (Behind golf course maintenance yard)

Rental Fees

Description	Current Fee	Effective Date	Proposed "New" Fee
LB Horse Trailer Camping Area	\$25 per night (resident) \$30 per night (non-resident)	Mar '15 (pilot program)	\$25 per night (resident) \$30 per night (non-resident)

Additional Revenue: \$1375.00 annually (*based on an estimated 50 bookings in its initial year at an average price of \$27.50 per night*)  
 Effective Date: May 1, 2015 (FY15-16)  
 Justification for Increase: N/A (current fee is pilot program)

**Little Bennett Horse Trailer Camping Area**

- Operating Hours: Available 7 days a week, April-October. Weekends only in March and November, weather dependent.
- Description: Primitive camping area designed to be used by visitors utilizing the equestrian trails within Little Bennett Regional Park. The location offers 2 campsites, designed to accommodate one truck and horse trailer, a portable horse stable (provided by the visitor), and one camping unit (tent or small camper). Each site is approximately 60'x40' and contains one campfire ring/grill and one picnic table. Allows space for up to 6 people per site. Water is available at the entrance to the site, next to the Little Bennett Golf Course Maintenance Yard. One port-a-pot is located on site. Users are allowed to utilize the bathrooms and showers at the main Little Bennett Campground located at 23705 Frederick Rd at no charge. Trails are accessed directly on site.
- Usage: Amenity designed for use by numerous equestrian users that frequent Little Bennett's extensive trail system. The area will also benefit equestrian users traveling between destinations, providing a location to camp, and to stable horses overnight. This amenity is unique in that there are not many facilities like this in the region currently.
- Clients Served: Equestrian users in Montgomery County, as well as non-residents
- Proposed Fees: \$25 per night, maximum of 6 people per site.



**Wheaton Sports Pavilion**  
**11751 Orebaugh Ave.**  
**Wheaton, MD 20902**

- Operating hours: Open Year-Round; available for booking 7am to 12am daily
- Usage: Perfect location for all ages to play soccer, lacrosse and other field sports. Multi-purpose room is a great area to host birthday party and/or team meeting.
- Clients Served: Patrons in Montgomery County, MD and area jurisdictions

**Rental Fees**

Description	Current Fee	Effective Date	Proposed Fee
Full Field Rental – Resident	125.00 per hour	July 1, 2016	150.00 per hour
Full Field Rental: Non-Resident	150.00 per hour	July 1, 2016	175.00 per hour

Additional Revenue: \$17,075 for full field rentals (if proposed fee applied during Nov-March full field rentals; based on previous booking hours during this period)

Effective Date: July 1, 2016 (FY17)

Justification for Increase: Larger field than most facilities. Covered turf facility, with lights. Reduced rate during off-peak hours and Spring/Summer could still be applicable. The proposed fee would be beneficial during peak season (Nov-March). Price increase also can assist with covering cost of propane used to provide heat to spectators and players during winter months.

**Party Rental Fees - NEW**

Description	Current Fee	Effective Date	Proposed Fee
Birthday Party Rental Package-Full Field (one hour on field and one hour in party room)	n/a	January 1, 2016	225.00
Birthday Party Rental Package-Half Field (one hour on field and one hour in party room)	n/a	January 1, 2016	175.00

Additional Revenue: \$2,000

Effective Date: January 1, 2016 (FY16)

Justification for Increase: Party rate based on 1 hour field plus 1 hour party room rental, plus party leader. Package rate would fall within fair comparison to other facilities within the market.

**Admission Fee - NEW**

Description	Current Fee	Effective Date	Proposed Fee
Pick-Up Soccer: 60-90 minutes of play	n/a	July 1, 2016	10.00

Additional Revenue: \$3,200 (4 pick-up offerings a month, average of 10 players a session)

Effective Date: July 1, 2016 (FY17)

Justification for Increase: Added play option to the facility that is offered at similar facilities within the geographical area.

**Rockwood Manor**  
**11001 MacArthur Boulevard**  
**Potomac, MD 20854**

- Operating hours – 9am – 5pm, Mon. – Fri. and during scheduled events
- Usage – social events, business meetings, overnight reservations
- Clients Served – Patrons in Montgomery County and area jurisdictions

Description	Current Fee	Effective Date	Proposed Fee
Linen Package Fee	10.00	July 2015	15.00
Business Meeting 5p – 10p Monday – Thursday Hoover or Great Falls Room Up to 50 people	n/a	July 2015	\$125/hour Minimum of 3 hrs.
Business Meeting 5p – 10p Monday – Thursday Hoover/Rapidan or Brooke Hall/Great Falls Up to 80 people	n/a	July 2015	\$150/hour Minimum of 3 hrs.
6 hour Social Event Package Available: Mon.- Fri. 5pm – 11pm Sunday – 6 consecutive hours, 9am – 11pm  One floor of the Manor House – can only book 45 days out from event date (Hoover Room, Caughey/Salomon, and Rapidan or Brooke Hall and Great Falls)	n/a	July 2015	\$1,500/\$1,800

Linen Package Fee

Additional Revenue: \$1,000  
Effective Date: July 1, 2015 (FY16)  
Justification for Increase: Linen packages (sheets, 1 hand towel, 1 wash cloth, one bath towel, pillowcase, light blanket) for use in the cabins are rented by Rockwood Manor from Virginia Linens. The current rental fee that the customer pays covers the cost incurred to provide the service with \$1 profit.

Business Meetings, 5p – 10p Hoover or Great Falls Room

Additional Revenue: \$5,000  
Effective Date: July 1, 2015 (FY16)  
Justification for new fee: Currently there is no fee in place for business meetings held after 5pm. Civic groups, community groups and some associations meet after 5pm. The new fee would draw new business during weekday evenings for groups up to 50 people, target and develop a new market and bring additional revenue.



**Rockwood Manor (cont'd)**

Business Meetings, 5p – 10p Hoover/Rapidan or Brooke Hall/Great Falls

Additional Revenue: \$5,000  
 Effective Date: July 1, 2015 (FY16)  
 Justification for new fee: Currently there is no fee in place for business meetings held after 5pm. Civic groups, community groups and some associations meet after 5pm. The new fee would draw new business during weekday evenings for groups up to 50 – 80 people, target and develop a new market and bring additional revenue.

6 hour Social Event Package

Mon. - Fri. 5pm – 11pm  
 Sunday – 6 consecutive hours, 9am – 11pm  
 One floor of the Manor House – can only book 45 days out from event date

Additional Revenue: \$18,000  
 Effective Date: July 1, 2015 (FY16)  
 Justification for new fee: Currently there is no fee in place for use of one floor of the Manor House for social events. The fee for social events is for use of both floors of the Manor House week days and weekends. This fee would target constituents who want to hold a social event but only need one floor of the Manor House.

**Manor House and Grounds**

**Social Package (8 Consecutive Hours), Seasonal (Mar-Nov)\***

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Rockwood Manor, Friday, Sundays, Holidays	Jan '15	\$ 3,925.00	\$ 4,710.00	\$4040.00	\$4850.00
Rockwood Manor, Saturdays	Jan '15	\$ 4,600.00	\$ 5,520.00	\$4760.00	\$5710.00

**Social Package (8 Consecutive Hours), Off-Season (Dec-Feb)\***

	Prev. Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Rockwood Manor, Friday, Sundays, Holidays	Jan '15	\$ 1,725.00	\$ 2,070.00	\$1785.00	\$2140.00
Rockwood Manor, Saturdays	Jan '15	\$ 2,300.00	\$ 2,760.00	\$2380.00	\$2855.00

**Special 4 Hour Package (Hoover Room or Brooke Hall)\***

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Any Day	Jan '15	\$ 575.00	\$ 690.00	\$595.00	\$625.00

**Hotel Style Guest Rooms (per night)**

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Carolyn Cottage, Room 1 or 5	Jan '15	\$ 121.00	\$ 145.00	\$125.00	\$150.00
Carolyn Cottage, Room 2,3 or 4	Jan '15	\$110.00	\$132.00	\$115.00	\$140.00
Skyview Lodge (any room)	Jan '15	\$110.00	\$132.00	\$115.00	\$140.00
Carolyn Cottage and Skyview Lodge (10 rooms – only available with 8 hr Manor House rental)	Jan '15	\$865.00	\$1,040.00	\$905.00	\$1,085.00

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
French House – Base Fee (plus per person rate)	Jan '15	\$ 230.00	\$ 275.00	\$240.00	\$290.00

**Rockwood Manor (cont'd)**

Dormitory-Style Housing  
Cabins

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Sunday - Thursday	Jan '15	\$ 21.00	\$ 25.00	\$25.00	\$30.00
Friday and Saturday (20 person min charge plus regular per person fee for each additional guest)		415	500	\$435.00	\$520.00

Overnight Weekend & Weekday Retreat Packages

	Prev.Eff Date	Fee Charged	Non Bi-County Fee	Proposed Fee	Non Bi-Co.
Weekender 2 nights	Jan '15	\$ 7,000.00	\$ 8,400.00	\$7,240.00	\$8,690.00
Weekender 3 nights	Jan '15	\$ 8,000.00	\$ 9,000.00	\$8,275.00	\$9,930.00
Weekender 4 nights	Jan '15	\$ 9,000.00	\$ 10,000.00	\$9,310.00	\$11,170.00
Weekday 1 night M-TH	Jan '15	\$ 4,600.00	\$ 5,525.00	\$4,720.00	\$5,710.00
Weekday 2 nights M-TH	Jan '15	\$ 5,750.00	\$ 6,900.00	\$5,950.00	\$7,140.00
Weekday 3 nights M-TH	Jan '15	\$ 6,900.00	\$ 8,200.00	\$7,140.00	\$8,570.00

Additional Revenue: \$10,888  
 Effective Date: July 1, 2015 (FY16)  
 Justification for new fee: Prices have remained unchanged for five years. An average 3.5% price increase will help offset increased operational costs such as salary increases and overhead expenses for individual use of Park facilities.

**Brookside Gardens Event Center Rentals**  
**1800 Glenallan Ave.**  
**Wheaton, MD 20902**

- Operating hours: 9:00am- 5:00pm daily and other hours by rental reservation
- Usage- Botanical Gardens, Visitors Center and Conservatories are the perfect venue for weddings, birthday parties, business and memorial services.
- Clients Served- Patrons in Montgomery County and area jurisdiction.

Description	Current Fee	Current Fee Non Bi-County	Previously Approved Effective Date	Proposed Fee	Proposed Fee Non Bi-County
Anderson Pavilion first hour	\$750.00	\$900.00	Jan. '11	\$825.00	\$990.00
Auditorium/Reception Hall, 4 hours (Conference/Meetings)	\$ 1,750.00	\$ 2,100.00	Jan. '11	\$1925.00	\$2310.00
Description	Current Fee	Current Fee Non Bi-County	Previously Approved Effective Date	Proposed Fee	Proposed Fee Non Bi-County
Auditorium/Reception Hall, 7 hours (Wedding/Socials)	\$ 3,500.00	\$ 4,200.00	Jan '11	\$4,660.00	\$5,515.00
Conservatory, first hour	\$950.00	\$1140.00	July '10		
Fragrance Garden, one hour seated ceremony	\$850.00	\$1020.00	July '10	\$1720.00	\$1990.00
Gude Garden, first hour	\$850.00	\$1020.00	July '10	\$1720.00	\$1990.00
Japanese Tea House, one hour seated ceremony	\$750.00	\$900.00	July '10	\$1330.00	\$1575.00
Wedding Gazebo, first hour	\$750.00	\$900.00	July '10	\$825.00	\$990.00
Wedding Gazebo w/ Maple Terrace, one hour standing ceremony	\$850.00	\$1020.00	July '10	\$935.00	\$1122.00
Wedding Gazebo w/ Maple Terrace, one hour seated ceremony	\$850.00	\$1020.00	July '10	\$1615.00	\$1882.00
Classroom- Day, 4 hours (meetings)	\$300.00	\$360.00	July '10	\$330.00	\$400.00
Classroom- Evening/Weekends, 4 hours (meetings)	\$400.00	\$480.00	July '10	\$440.00	\$525.00
Extra Hour, per hour	\$400.00	\$480.00	Jan. '11		
Photography Session, per hour 1- 9 persons			new	\$ 45.00	\$ 54.00
Photography Session, per hour groups 10- 25 persons	\$ 350.00	\$ 420.00	July '10	\$ 350.00	\$ 420.00

Additional Revenue:

\$12,000

Effective Date:

July 1, 2015 (FY16)

Justification for Increase:

Prices have remained unchanged for five years. An average 10% price increase will help offset increased operational costs such as salary increases and overhead expenses for individual use of Park facilities.

**Brookside Gardens, Garden of Lights**  
**1800 Glenallan Ave.**  
**Wheaton, MD 20902**

- Operating hours- Seasonal/ late November- early January; 5:30- 9:30pm
- Usage- A winter walk- through holiday light show featuring thousands of lights with a nature and garden themed display.
- Clients Served -Patrons from Montgomery County and the region; 33,728 visitors served in 2013 display.

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Holiday Light Show, weekday per car, *(M- Thurs)	\$20.00	July '10	\$25.00
Holiday Light Show, weekend per car ( F, S, Su)	\$25.00	July '10	\$30.00

Additional Revenue: \$168,640  
 Effective Date: July 1, 2015 (FY16)  
 Justification for Increase: Price has remained stable for five years while operating costs such as staff salaries, overhead, supplies and materials have increased.

**Brookside Gardens Wings of Fancy Live Butterfly and Caterpillar Exhibit**  
**1800 Glenallan Ave**  
**Wheaton, MD 20902**

- Operating hours- Seasonal/ 10:00am- 4:00pm daily May- Sept. ( July – Oct in 2015)
- Usage – Popular educational exhibit displays live butterflies and caterpillars in all stages of their life cycle along with host and nectar plants.
- Clients Served -27,379 paid admissions in 2013, serving Montgomery County and the region.

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Butterfly Show Admission, Adults (13 & up)	\$6.00	May '07	\$8.00
Butterfly Show Admission, Children (3-12)	\$4.00	Jan. '09	\$5.00
Frequent Visitor Pass – single	\$45.00	Jan. '09	\$50.00
Frequent Visitor Pass – dual	\$60.00	Jan. '09	\$65.00
Frequent Visitor Pass – Family	\$112.00	Jan. '09	\$125.00

Additional Revenue: \$48,190  
 Effective Date: July 1, 2015 (FY16)  
 Justification for Increase: Rates have remained the same for 7-8 years while operating expenses such as staff salaries and cost of supplies and materials have increased.

**Community Gardens**  
**Varying locations throughout the County**  
**Available to Montgomery County Residents Only**

Montgomery Parks community gardens program offers Montgomery County residents the opportunity to use public space and water to garden an individual plot(s) at low cost.

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
200 Sq Ft	\$35.00	Jan '12	\$45.00
300 Sq Ft	\$45.00	Jan '12	\$55.00
400 Sq Ft	\$55.00	Jan '12	\$65.00
625 Sq Ft	\$75.00	Jan '12	\$85.00

Additional Revenue: \$3,490.00

Effective Date: December 1, 2015 (FY16)

Justification for Increase: The last time the rates were increased was in 2012. Since that time, the program has grown to the point that the garden plots are filled within the first week that we accept new applications. We have waiting lists for all of the gardens except the Maple Avenue Container Garden which tends to fill up when the weather turns warmer. We suggest, raise the rates by \$10 per year for all gardens except Maple Avenue. The Maple Avenue garden is located on the parking lot of the Franklin Apartments, and a majority of the plots are rented by MOMI to older low income residents, and residents with disabilities.

**Nature Centers**

**Black Hill Visitor Center (BHVC) -20926 Lake Ridge, Dr., Boyds, MD 20841**

**Brookside Nature Center (BNC)-1400 Glenallan Ave., Wheaton, MD 20902**

**Locust Grove Nature Center (LGNC)-7777 Democracy Blvd., Bethesda, MD 20817**

**Meadowside Nature Center (MNC)– 5100 Meadowside Lane, Rockville, MD 20855**

- Operating hours
  - BHVC: Winter -Wed/Thurs/Fri 11am-4pm; Sat/Sun 11am-5pm  
Spring/Summer/Fall Tues-Sun 10am-6pm
  - BNC: Tues-Sat 9am-5pm; Sun 1-5pm
  - LGNC: Sat 9am-5pm; Sun 1-5pm; programs are also offered during week
  - MNC: Tues-Sat 9am-5pm
- Usage –Walk-in visitors enjoy nature exhibits, live animal exhibits, outdoor nature exploration areas, and trails. Patrons can participate in a variety of programs, hikes, summer camps, birthday parties, and special events throughout the year.
- Clients Served – Residents of Montgomery and Prince George’s County and surrounding Washington Metropolitan area. Groups served include general public, schools, scouts and other organized groups.

Description	Current Fee	Effective Date	Proposed Fee
Public –Interpretive Program	\$5.00*	July 1, 2015	\$7.00*
Public – Interpretive Program, requiring liability release**	\$10.00*	July 1, 2015	\$12.00*

**Nature Centers (cont'd)**

Public –Nature/Outdoor Instruction Program	\$15.00*	July 1, 2015	\$18.00*
Public –Birthday Parties	\$250	July 1, 2015	\$275
Group Programs –Non-refundable initial payment towards program balance	\$50	July 1, 2015	\$60
Group Programs – Interpretive Program (additional fees may be charged for crafts or extended programs)	\$5.00*	July 1, 2015	\$6.00*
Rentals –Picnic Pavilion	\$100.00, 4 hrs	July 1, 2015	\$25/hr
Rentals -Fire Pit/Campfire	\$75.00, 3 hrs	July 1, 2015	\$100, 3 hrs
Rentals – Birthday Party Rental	\$250, 2 hrs	July 1, 2015	Remove

\*Fee per hour per participant

\*\*Participant under 18 attending program without guardian

Additional Revenue: \$7,725.00

Effective Date: July 1, 2015 (FY16)

Justification for Increase: To cover transactional and other fees associated with new ActiveNet registration system and to absorb increases in seasonal salaries for running many of these programs.

Summary of Projected Revenue Per proposed increases Per year fee is implemented	FY16	FY17
<b>Enterprise Division</b>		
Ice Rinks	\$104,783	\$59,595
Boats	\$42,000	
Camping	\$3,000	
Sports Pavilion	\$2,000	\$20,275
Rockwood Manor	\$39,888	
Brookside Gardens	\$228,830	
Community Gardens	\$3,490	
Nature Centers	\$7,725	
<b>Total Enterprise Division</b>	<b>\$431,716</b>	<b>\$79,870</b>