



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

MCPB Item #10  
October 29, 2009

## MEMO

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

**VIA:** Mary R. Bradford, Director of Parks *MB*

**FROM:** Kate Stookey, Chief, Park Information and Customer Service Division *KS*

**SUBJECT:** FY10 User Fee Schedule – Permit Office

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**ACTION REQUESTED: Approval of proposed amended FY10 fee schedule for the Park Permit Office.**

Park Permit staff is presenting its fee recommendations for your review and approval. The fee recommendations presented today are for FY10 only.

The Park Permit Office is proposing minimal changes to the existing fees for FY10. These fees have been shared with the County Wide Recreation Advisory Board at their monthly meeting in October 2009. Additional fee changes for FY11 will be submitted for consideration in early 2010 after additional comparative research has been completed. Please note our intention from now on is to present to the Planning Board accurate fee recommendations the October prior for the coming fiscal year to align with our budget planning process.

### Background

Per the Park Department's User Fee Policy, the Permit Office is in the process of a comprehensive fee comparison study. All fees are being reviewed, compared against those of other regional jurisdictions, and analyzed for potential budget and customer impacts. This information, in concert with current rental and revenue trends, will be used to determine the recommended schedule of fees for FY11. These fee recommendations will be shared with user groups and the County Wide Recreation Advisory Board in advance of being submitted to the Planning Board in early 2010.

The Permit Office is interested in charging fair and appropriate permit fees for use of park facilities and amenities. Our ultimate goal is to provide the public with access to high quality park facilities while generating income to offset our operating expenditures.



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**Artificial Turf Fields -**

New fees are being introduced for the permitting of the new artificial turf field at Blair High School and the future turf field at Fairland. The artificial turf fees proposed are the same as those charged by Community Use of Public Facilities (CUPF). This keeps the fees charged for countywide artificial turf fields consistent. Due to the fact that the Blair artificial turf field was available for play this fall season, these new fees were implemented on September 1, 2009.

**Group Picnic Areas -**

Due to the economic climate, staff proposes that the fees remain the same for the remainder of FY10.

**Local Picnic Shelters -**

Due to the economic climate, staff proposes that the fees remain the same for the remainder of FY10.

**Woodside Gym -**

Due to the economic climate, staff proposes that the fees remain the same for the remainder of FY10.

**Park Activity Buildings -**

Due to the economic climate, staff proposes that the fees remain the same for the remainder of FY10.

**Primitive Campsites -**

Due to the economic climate, staff proposes that the fees remain the same for the remainder of FY10.

**Local Athletic Fields -**

Due to the economic climate and in an effort to keep fees consistent with CUPF, staff proposes that the hourly game and practice fees remain the same for the remainder of FY10. A new fee of \$22/hour for camps, classes and clinics conducted on local fields is being proposed. This is the same fee charged by CUPF and will eliminate the need for permit staff to track gross receipts and participant numbers for every permit holder conducting camps, classes and clinics on our local fields. This new fee will go into effect upon Board approval of the proposed FY10 amended fee schedule.

**Regional/Recreational Athletic Fields -**

Due to the economic climate, staff proposes that the game fees remain the same for the remainder of FY10.



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**Administrative Fees -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

**Filming/Photography -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

**Bus Parking -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

**Vendor Permits -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

**Outdoor Basketball and Tennis Courts -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

**Ridge Road Inline Rink -**

Due to the economic climate, staff proposes that these fees remain the same for the remainder of FY10.

Attachment 1: Proposed FY10 Amended Park Permit Office Fee Schedule

**PARK PERMIT OFFICE  
FEE SCHEDULE**

<b>Permit Type</b>	<b>FY10 Approved</b>	<b>Proposed FY10 Amended</b>
<b>Administrative Fees</b>		
Cancellation Fee	\$48	No Change
Change Fee	\$48	No Change
Returned Check Fee	\$35	No Change
Stop Payment Fee	\$35	No Change
Security Deposit (Ag Farm activity room, park activity buildings, campsites, picnic shelters)	\$150	No Change
Key Deposit	\$25	No Change
<b>Agricultural History Farm Park Activity Room</b>		
Per Hour – Weekends (four hour minimum)	\$72	No Change
Per Hour – Weekend evening (four hour minimum)	\$53	No Change
Per Hour – Weekday (9am-3pm; four hour minimum)	\$19	No Charge
<b>Athletic Fields</b>		
<b>Local Parks</b>		
Per Hour – Games (two hour minimum)	\$3	No Change
Per Hour – Practices (one hour maximum)	\$3	No Change
Per Hour – Camps, Classes and Clinics (four hour minimum)	--	\$22
<b>Regional/Recreational Parks</b>		
Per Hour – Youth (17 and under), all sports, unlit fields	\$15	No Change
Per Hour – Youth (17 and under), all sports, lighted fields	\$30	No Change
Per Hour – Adults (18 and over), all sports, unlit fields	\$20	No Change
Per Hour – Adults (18 and over), all sports, lighted fields	\$35	No Change
<b>NOTE: Lighted field fee charged 7pm-11pm (April – September), 8pm-11pm (May and August) and 5pm-11pm (October and November)</b>		
<b>Artificial Turf Fields</b>		
Per Hour – Non-profit and county residents, weekdays (two hour minimum)	--	\$125
Per Hour – Non-profit and county residents, weekends and holidays (three hour minimum)	--	\$125

<b>Permit Type</b>	<b>FY10 Approved</b>	<b>Proposed FY10 Amended</b>
<b>Artificial Turf Fields (cont.)</b>		
Per Hour – Commercial and non-county residents, weekends and holidays (three hour minimum)	--	\$200
Per Hour – Camps, classes and clinics, non-profit and county residents (four hour minimum)	--	\$125
Per Hour – Camps, classes and clinics, commercial and non-county residents (four hour minimum)	--	\$200
<b>Campsites – Parklawn and Cabin John Primitive Sites</b>		
Per Site – Overnight, county residents only	\$20	No Change
<b>Courts - Outdoor</b>		
Per Hour – basketball and tennis courts (two hour minimum)	\$10	No Change
<b>Filming/Photography</b>		
Per Day – Commercial rate	\$250	No Change
Per Day – Non-profit rate	\$48	No Change
<b>Gymnasium</b>		
Per Hour – Woodside Gym (two hour minimum)	\$30	No Change
<b>In-Line Rink</b>		
Per Hour – Ridge Road Rink (two hour minimum)	\$10	No Change
<b>Park Activity Buildings</b>		
Per Hour – Weekdays (four hour minimum)	\$19	No Change
Per Hour – Weekends (four hour minimum)	\$38	No Change
Per Hour – Public agencies and municipalities, weekdays (four hour minimum)	\$9.50	No Change
Per Hour – Public agencies and municipalities, weekends (four hour minimum)	\$19	No Change
Per Hour – Seasonal use, charter youth groups and civic associations, weekdays only (two hour minimum)	\$48 per season	No Change
<b>Picnic Shelters</b>		
<b>Local Parks</b>		
Per Day (9am-8pm)	\$90	No Change
Per ½ Day Morning (9am-2pm)	\$60	No Change



Permit Type	FY10 Approved	Proposed FY10 Amended
<b>Picnic Shelters (cont.)</b>		
Per ½ Day Afternoon (3pm-8pm)	\$60	No Change
<b>Regional/Recreational Parks</b>		
Per Day (standard size)	\$125	No Change
Per Day (large, Black Hill)	\$225	No Change
<b>Group Picnic Areas</b>		
Per Day	\$330	No Change
<b>Vendor Permits</b>		
One event, one location	\$200	No Change
One event, multiple locations (three day maximum)	\$500	No Change
Multiple events, one location	\$730	No Change



# THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Department of Parks, Montgomery County, Maryland  
10611 New Hampshire Ave., Silver Spring, Maryland 20903



AGENDA DATE: \_\_\_\_\_  
Christine Brett – 301-495-2501

September 25, 2009

**TO:** Montgomery County Planning Board  
**VIA:**  Mary R. Bradford, Director of Parks  
Gene Giddens, Deputy Director   
**FROM:** Christine Brett, Chief, Enterprise Division  
**SUBJECT:** FY10 and FY11 User Fee Schedules - Enterprise Fund

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## **ACTION REQUESTED: Approval of proposed fee schedules for the Enterprise Fund facilities.**

The Enterprise proposed changes for FY10 and FY11 consist of a 15% increase for the outdoor tennis classes and a restructuring of the event centers pricing policy. This includes eliminating the social packages, incorporating in-season and off-season rates, reducing off-season Monday – Thursday rates by 50% and reducing in-season rates Monday – Thursday by 25%. Two new fees were added at Brookside Gardens – a \$350 photography session rental fee per hour and an outdoor folding chair rental fee of \$3.50.

The fee increase for outdoor tennis classes will be effective March, 2010. All event center fee changes will be effective January, 2011. The new fees at Brookside Gardens will be effective January, 2010.

Per the Park 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 your review and approval. The fee recommendations presented today are for both FY10 and FY11. Revenue generated from these fee recommendations are included in the FY10 estimated and FY11 proposed budget submissions.

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 mission is to provide great, affordable, active recreation 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. To help low income residents, the department provides a 50% fee reduction for general admission fees, group lessons, programs, and facility rentals.

The Enterprise Fund facilities are mandated by the County Council to be completely self-supporting, including not only the facility operating costs but also renovations and debt service for new facilities. (This has put an unsustainable burden on the Fund to keep up with needed deferred maintenance. No other park and recreation agency in the nearby metropolitan area has this same requirement.)

The Division staff is continually monitoring and assessing facility usage in an effort to increase participation. In light of the economic downturn, they have responded with creative programming. For example, Wheaton Tennis now offers reduced fees during off-times, Wheaton Ice Arena is offering "cheapskate sessions," and Cabin John offered a second choice of a combined camp program at a reduced price. These actions have increased usage, participation and as a result, revenue. Having the flexibility to respond to the changing marketplace – through such vehicles – is necessary in order to keep the public coming through our doors.

## **Background**

In accordance with the Department's Policy on User Fees, Enterprise user fee recommendations are presented 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 (see pages 8-16). This information, in

concert with input from Enterprise 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. Enterprise staff also presented these fee recommendations to the County Wide Recreation Advisory Board at their monthly meeting in September for their review.

Consistent with the Department's user fee policy (see pages 29-30), 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.

We are proposing minimal changes to the existing fees. 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. 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 Enterprise believes a particular product or service level offered does not command a fee commensurate with or higher than other competitive facilities. This is particularly true during economically challenging times.

#### **Ice Rinks -**

Group Lesson Registration fees were increased September, 2008. Even with the increase, the ice rinks enrolled 134 more students than the previous year. Due to the economic climate, staff proposed fees should remain the same for the next fiscal year.

#### **Indoor Tennis -**

Due to the economic climate and the recent reopening of the Wheaton facility, staff proposes that the fees for FY10 should remain the same with the following exception for FY11:

Outdoor Classes held in 4 locations increase from \$13.00 to \$15.00 (15% increase)

#### **Event Centers -**

Market analysis has been expanded for the Event Centers and staff proposes several fee changes in order to remain competitive:

For Rockwood alone, three social packages will become one. There's no reason to have three social packages because there's little to no chance of scheduling a second event at the same time. Allowing social renters to rent the entirety of Rockwood Manor (the house including bride and groom's rooms) justifies the higher rental rate (relative to business meetings), increases its use, but does not require additional staffing. It also reduces any confusion that derives from the 3 packages.

The second change is a seasonal one. Most of the venues' usage comes during the high season (April through December). Staff proposes to create in-season (April through December) and off-season (January through March) rates for each of the facilities. This is a common practice for facilities in this area. To increase bookings in the off-season, staff therefore proposes to reduce the rental rates by approximately 50%. Examining the last 2 year's usage during these three months demands such response. At Rockwood, in that time frame for FY 2008 and 2009, there were a total of 5 social events and at Woodlawn three. Seneca had a better FY 2008 with 14 social events but experienced a big drop in FY2009 with only 5 events. These fee reductions will stimulate business in the event centers where there would be little, if no incoming revenue otherwise.

For Seneca and Woodlawn, the distinction between social and business functions has been eliminated. However, the pricing for day-time events (regardless of category) at Seneca reflects the existing meeting rental rate. Because of an existing contract, there is no Monday through Thursday offering at Woodlawn. One price fits all.

Staff has added 4-hour special party packages at all three facilities to provide a less expensive option for smaller parties and to increase usage.

#### **Park Facilities -**



Due to the economic climate, staff proposes that the majority of fees should remain the same with the exception of Brookside Gardens proposing two additional fees:

- Boating - Lake Needwood and Black Hill – no fee increases
- Campsites – Little Bennett – no fee increases
- South Germantown Splashpark and Miniature Golf – no increases
- Regional and Recreational Park Picnic Pavilions – no fee increases
- Miniature Trains and Carousel – Cabin John and Wheaton – no fee increases
- Brookside Gardens
  - New hourly fee for photography session of \$350
  - New fee for folding chair rental of \$3.50

These fees are being implemented for the following reasons:

1. To address clients' wish to reserve specific times for photography and filming in the Gardens, especially groups of 10 or more.
2. To provide a much requested service to rental clients.

Attachment 1 (pages 8-17) – Surveys of fees for nearby facilities

Attachment 2 (pages 18-23) – Full listing of the fee schedules

Attachment 3 (pages 24-28) – FY07– FY09 Revenues, Expenditures, and Attendance for Enterprise Facilities

Attachment 4 (pages 29-30) – Department's Policy on User Fees

## ENTERPRISE FUND – FY10 and FY11 USER FEES PROPOSAL

Find attached surveys of similar public and private facilities in the area (attachment 2) along with recommended Enterprise Fund user fees schedules listing all fees for approval by facility (attachment 3) and for the Planning Board's review and consideration. Staff also reviewed the facilities FY06–FY09 actuals, revenue and expenditures, as well as attendance figures in making these recommendations (attachment 4). Staff believes the proposed FY10 and FY11 fees are consistent with the four elements of the Department's user fee policy.

### Ice Rinks

#### **Ice Rink Fee Recommendations**

**Wheaton and Cabin John Ice Rinks** – The general admission fees at area rinks have stayed the same in the past few years. Because of the economic uncertainty and in order to remain competitive, staff recommends holding steady on the fees.

### Indoor Tennis

#### **Indoor Tennis Fee Recommendations**

**Both Tennis Facilities** – Due to the economic uncertainty and the Wheaton facility's late reopening, staff recommends no increases this year and minimal increases at both facilities for FY11.

Outdoor classes held at both facilities are proposed to increase 15% in FY11 from \$13.00 to \$15.00. The justifications for these slight increases are to remain competitive in the market based upon area surveys.

### Event Centers

The following fee recommendations are based upon facility use and demand, and in an effort to remain competitive with the market. For all rental facilities, a rental is typically defined as any consecutive 7 to 8 hour period.

#### **Event Center Fee Recommendations**

##### **Rockwood Manor**

Conferences & meetings (per day) – Staff proposes minimal fee adjustments to ease confusion. Staff recommends combining 3 social packages into one and adjusting fees based upon seasonal usage. Staff proposes eliminating youth and adult prices for dormitory housing in favor of one nightly rate to ease confusion.

**Seneca Lodge and Woodlawn** – Staff proposes both seasonal and day-time changes to encourage use during off-peak times.

All facilities will be introducing shorter and less expensive 4-hr social packages to encourage use.

## **Park Facilities**

### **Background**

Park Facility operations in the Enterprise Fund include the boating operations at Lake Needwood and Black Hill, Little Bennett Campsites, regional park picnic pavilions, miniature trains at Wheaton and Cabin John, the Ovid Hazen Wells Carousel in Wheaton Regional Park, the splash playground and miniature golf operations at South Germantown, and the enterprise programs at Brookside Gardens.

### **Boating Operation Fee Recommendation**

Based upon regional fee surveys and due to the economic uncertainty, staff recommends no adjustment to fees for our boating operations.

### **Little Bennett Campground Fee Recommendation**

Based upon fee surveys and due to the economic uncertainty, staff proposes no changes to the current fee structure.

### **Picnic Pavilion Fee Recommendation**

Wanting to remain competitive yet reasonably affordable, staff recommends no increase in the fee for either the large or small pavilions as the current fees are competitive with similar facilities

### **Train and Carousel Fee Recommendations**

The fees for the miniature trains and carousel were increased for FY09 and staff recommends that there be no additional fee increases.

### **Miniature Golf and Splash Playground Fee Recommendations**

The fees at this family oriented facility were increased in FY08 and staff does not recommend any increases at this time.

### **Brookside Gardens Fee Recommendation**

Staff recommends no increases of existing fees at this time. Staff proposes two new fees for FY10 including \$350 hourly photography session fee and \$3.50 outdoor folding chair rental fee.

### **Summary of Proposed Fee Increases**

Fee increases effective March, 2010:

- Outdoor Classes held in 4 locations increase from \$13.00 to \$15.00

## **Event Centers – proposed fees effective January, 2011**

### **Rockwood**

#### **Social Package: APRIL - DECEMBER**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 27% from \$2600 to \$1900
- Fri., Sun., Holidays – no changes
- Saturday – no changes

#### **Social Package: JANUARY – MARCH**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 54% from \$2600 to \$1200
- Fri., Sun., Holidays – reduce rate 56% from \$3400 to \$1500
- Saturday – reduce rate 50% from \$4000 to \$2000
- Extra Hours per hour – reduce rate 51% from \$425 to \$210

Dormitory-Style Housing (Per night) – increase from \$12 to \$18

### **Seneca Lodge**

#### **APRIL – DECEMBER**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 25% from \$1600 to \$1200
- Fri., Sun., Holidays – no change
- Saturday – no change
- Extra Hours per hour – no change

#### **JANUARY – MARCH**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 50% from \$1600 to \$800
- Fri., Sun., Holidays – reduce rate 50% from \$1800 to \$900
- Saturday – reduce rate 50% from \$2200 to \$1100
- Extra Hours per hour – reduce rate 50% from \$450 to \$225

### **Woodlawn**

#### **APRIL – DECEMBER**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 25% from \$1000 to \$750
- Fri., Sun., Holidays – no change
- Saturday – no change
- Extra Hours per hour – no change

Woodlawn continued:

**JANUARY – MARCH**

- Eliminate the distinction between 9-4 and after 5 rates on weekdays
- Monday – Thursday – reduce rate 50% from \$1000 to \$500
- Fri., Sun., Holidays – reduce rate 50% from \$1250 to \$625
- Saturday – reduce rate 50% from \$1550 to \$775
- Extra Hours per hour – reduce rate 50% from \$350 to \$175

**Brookside Gardens**

- Photography session rental fee per hour (new fee) - \$350 effective January 2010
- Outdoor folding chair rental (new fee) - \$3.50 effective January 2010

# AREA FEE SURVEY - ICE RINKS

PAGE 8  
ATTACHMENT 1

Rates  
Effective Sept  
09

Updated May09

SHEETS	Cabin John Ice Rink (5)	Whitson Ice Arena (6)	The Gardens Ice House (6)	Rockville Ice Arena (7)	MNC/PPG - PG Wells/Tucker Rd (8)		SkateQuest - Reston	Bowie Ice Arena	Fairfax Ice Arena	Fairfax Park Authority Vernon Ice Arena (9)		Starlo Frederick (10)	Columbia Ice Rink		Kettler Capitals Iceplex Baltimore, VA	
					Resident	Non-Resident				Resident	Non-Resident		Member	Non-Member		
Number	3	1	3	3		1	2	1	1		1	2		1		2
Sizes	Olympic NHL and Skating	NHL	Olympic (1) NHL (2)													
ADMISSION - WEEKDAY  (Ages for Child Prices)	Adult	6.25	6.25	6.00	8.25	5.00	6.00	7.00	5.00	7.00	6.30	7.00	5.50	free	6.00	8.00
	Child	5.25	5.25	5.00	8.25	4.00	5.00	6.00	4.50	6.50	5.25	7.00	5.00	free	6.00	7.00
	Tot	Ages 5-10	Ages 5-10 (Students w/ ID)	FREE	8.25	17 & under	17 & under	Free	Ages 0-15	Ages 6-12	Ages 5-18	Ages 5-18	Ages 0-11	free	6.00	Ages 0-12
		3.50	3.50	FREE	8.25	17 & under	17 & under	Free	See Child Fee	5.75	Free	Free	see child fee	free	6.00	see child fee
ADMISSION - WEEKEND  (Ages for Tot Prices)	Senior	5.25	5.25	5.00	8.25	4.00	5.00	7.00	4.50	4.50	Ages 0-4	Ages 0-4	4.00	free	6.00	6.00
	Adult	6.25	6.25	7.00	8.25	5.00	6.00	7.00	5.00	7.50	6.30	7.00	7.00	free	6.00	7.00
	Child	6.25	6.25	6.00	8.25	4.00	5.00	6.00	4.50	6.75	5.25	7.00	6.50	free	6.00	6.00
	Tot	3.50	3.50	Free	8.25	17 & under	17 & under	Free	See Child Fee	5.75	Free Ages 0-4	Free	see child fee	free	6.00	Ages 0-12
SKATE RENTAL	Senior	6.25	6.25	6.00	8.25	4.00	5.00	7.00	4.50	5.50	4.20	7.00	5.50	free	6.00	5.00
	Figure Skates	3.25	3.25	3.75	2.75	2.00	2.00	3.00	2.75	2.75	3.00	3.00	3.00	3.00	3.00	3.00
	Hockey Skates	3.25	3.25						3.50							
MOVES/FREESTYLE	Seasonal - 45 minutes (1)															
	Pickup - 45 minutes			14.00				12.00	11.00	11.25	10.00	12.00		9.00-12.00	11.00-14.00	14.00
	Multi-Pass (45 min sessions)			12.00					10.00	see note	8.50	10.20		7.00-10.00	9.00-12.00	8.00-10.50
PICK-UP HOCKEY																
Pick-up Hockey		12.00	15.00	12.10	9.00	11.00	12.00	12.00	10.00	10.00	10.00	12.00		9.00	11.00	15.00
LEASING																
Prime time - 60 minutes	325.00	325.00	310.00	325.00	230.00	276.00	340.00	250.00	300.00	290.00	320.00	285.00	250.00	250.00		350.00
Non-prime time - 60 minutes (2)	325.00	325.00	310.00	325.00	230.00	276.00	340.00	250.00	300.00	290.00	320.00	285.00	250.00	250.00		350.00
LESSONS - GROUP (3)																
Group Reg. - per 30 minute lesson	16.00	16.00	19.20	15.71	10.83	13.00	17.00	12.14	15.25-17.09	16.83	18.50	13.20	16.00	16.00		11.08-19.00
Group Adv. - per 30 minute lesson (4)	16.00	16.00	19.20	15.71	11.67	14.00	17.00	12.14	15.25-17.09	16.83	18.50	13.20	16.00	16.00		11.08-19.00

- Most facilities offer discount passes rather than seasonal contracts.
- Non-prime lease time can often be negotiated with rink manager, especially in the Summer.
- Lesson packages vary by location. Lesson rates for Summer may be lower. All prices have been calculated to the 30 minute lesson amount.
- Group Special: Patch, Free Style, and Precision.
- Cabin John Ice Rink offers 45 minute and 1 hour freestyle sessions, both for \$12.00. If pre-purchased through the frequent freestyle program, sessions are discounted at an increased savings for higher purchases. 10 sessions@\$11.50ea; 20 sessions@\$11.00ea; 40 sessions@\$10.75ea. Cabin John Ice Rink does not offer pick-up hockey, but does have stick-n-puck for \$12.00 for 1 1/2 and 2 hr sessions.
- Whitson Ice Arena offers 1 hour freestyle sessions, for \$12.00. If pre-purchased through the frequent freestyle program, sessions are discounted at an increased savings for higher purchases. 10 sessions@\$11.50ea; 20 sessions@\$11.00ea; 40 sessions@\$10.75ea. Whitson Ice Arena offers pick-up hockey as well as stick-n-puck. Both are \$12.00 for 1 1/2hrs.
- Rockville does not offer a 45 minute freestyle session. Freestyle pickup sessions are \$9.90 for 60 minutes or \$88 for 10 punches. Rates listed for Rockville include the 10% entertainment tax.
- Wells and Tucker Road do not offer a 45 minute Freestyle session. There is no seasonal rate. The rate for 1 hr is \$9.00/ea-\$11.00/non res., with a multi-pass rate of \$8.00/session.
- Fairfax Ice Arena has freestyle multi-pass sessions that range from 15 min-45 min sessions depending on the skill being offered at the time. Rates range up to \$11.25 and vary based on a combination of type of session and length of session.
- Skate Frederick does not offer pick-up hockey, or 45 minute Freestyle Multi-Pass sessions. Instead they sell time starting with a 1 hr minimum. Cost for one hr is \$12. and cost for 2 hrs is \$18, and then \$3 for each additional 1/2 hour.



# AREA FEE SURVEY - INDOOR TENNIS FACILITIES

PAGE 9  
ATTACHMENT 1  
Updated Aug09

(Hourly Rates for Seasonal Reservations)

	Bubble or Perm Bldg	Cabin John	Wheaton	M-NCPPC - PG (1)			Quince Orchard (2)	Aspen Hill (member fees apply)	Whitley Park (member fees apply)	Potomac (4) (Winter Member) (member fees apply)	Georgetown Prep (member fees apply)
				Watkins	Perm Bubble	Bubble	Fairland				
1	Bubble or Perm Bldg	Perm Bldg	Perm Bubble		Perm Bubble	Bubble	Perm Bubble	Bubble & Bldg	Bubble	Bubble	Bubble
2	Number of Indoor Courts	6	6	5	32 weeks	4	6	4 & 6	3	7	6
3	Length of Winter Season	32 weeks	32 weeks	32 weeks	32 weeks	32 weeks	32 weeks	30 weeks	30 weeks	28 weeks	30 weeks
4	Air-Conditioned	No	Yes	Yes	No	No	Yes	Yes (3 courts)	No	No	No
5	Seasonal Summer Contract	No	No	Yes	Yes	No	Yes	No	No	No	No
6	<b>MONDAY - FRIDAY</b>										
7	7 am	\$32.00	\$24.00	Not Open	\$24.00	\$24.00	\$18.00	\$28.50	\$23.00	-----	\$35.00
8	1 pm	\$32.00	\$24.00	\$20.00	\$24.00	\$24.00	\$18.00	\$24.00	\$31.00	\$23.00	\$35.00
9	7 pm	\$40.00	\$32.00	\$26.00	\$28.00	\$28.00	\$24.00	\$32.00	\$37.00	\$40.00	\$35.00
#	<b>SATURDAY</b>										
#	7 am	\$40.00	\$32.00	\$26.00	\$24.00	\$24.00	\$24.00	\$28.50	\$32.00	\$40.00	\$35.00
#	1 pm	\$40.00	\$32.00	\$26.00	\$28.00	\$28.00	\$24.00	\$32.00	\$37.00	\$40.00	\$35.00
#	7 pm	\$40.00	\$32.00	\$26.00	\$28.00	\$28.00	spot time only	\$24.00	\$37.00	\$40.00	Not Available
#	<b>SUNDAY</b>										
#	7 am	\$40.00	\$32.00	\$26.00	\$24.00	\$24.00	\$24.00	\$28.50	\$32.00	\$40.00	\$35.00
#	1 pm	\$40.00	\$32.00	\$26.00	\$28.00	\$28.00	\$24.00	\$32.00	\$37.00	\$40.00	\$35.00
#	7 pm	\$40.00	\$32.00	\$26.00	\$28.00	\$28.00	\$24.00	\$24.00	\$37.00	\$40.00	\$35.00
#	<b>SUMMER - Spot Time</b>										
#	7 am	\$14.00	\$20.00	Not Open	\$10.00	\$10.00	\$10.00	\$19.00	-----	-----	-----
#	1 pm	\$14.00	\$20.00	\$10.00	\$10.00	\$10.00	\$10.00	\$19.00	-----	-----	-----
#	7 pm	\$16.00	\$24.00	\$15.00	\$15.00	\$15.00	\$15.00	\$19.00	-----	-----	-----

Note - Private facilities are also charged a 7% amusement tax not reflected in the fees shown above.

- (1) Watkins, Cosca, and Fairland charge a slightly higher rate for non-residents of Prince George's and Montgomery Counties. Rate shown is residential rate.
- (2) Members get first priority, pay a membership fee, and get cheaper rates for seasonal time. These prices reflect rates for non-members.
- (3) Early bird special - discount that allows players to pay a one-time fee (\$495) to play as often as they can get court time.
- (4) Spot time fees are lower for members who pay an annual membership.

Venue	Rockwood Manor	Seneca Lodge	Woodlawn Manor	Brookside Gardens	Woodend	River Farm	Newton White
Maximum Capacity(1)	300	175	125	175	150	300	200
Overnight Accommodations	Yes	No	No	No	No	No	No
Caterer	Open	Open	Open	Open	List	Open	Open
Bride's Room	Yes	No	Yes	Extra	Yes	Yes	Yes
Residential discount	No	No	No	No	No	No	Yes
# of hours in social package	7	7	7	7	8 or 12	8 or 9	7
In-Season Rates?	No	No	No	No	Yes	Yes	No
Different rates for business meetings?	Yes	Yes	Yes	Yes	n/a	Yes	Yes
<b>SOCIAL MULTI-HOUR PACKAGES (2)</b>							
<b>In-Season</b>							
Monday - Thursday	\$ 2,600	\$ 1,600	\$ 1,000	\$ 3,200	n/a	\$ 3,500	\$ 3,700
Friday	\$ 3,400	\$ 1,800	\$ 1,250	\$ 3,200	\$ 3,800	\$ 5,000	\$ 3,700
Saturday	\$ 4,000	\$ 2,200	\$ 1,550	\$ 3,200	\$ 8,400	\$ 7,700	\$ 4,200
Sunday	\$ 3,400	\$ 1,800	\$ 1,250	\$ 3,200	\$ 3,800	\$ 6,700	\$ 3,700
Holidays	\$ 3,400	\$ 1,800	\$ 1,250	\$ 3,200	\$ 3,800	\$ 6,700	\$ 3,700
<b>Off-Season</b>							
Monday - Thursday	\$ 2,600	\$ 1,600	\$ 1,000	\$ 3,200	n/a	\$ 4,000	\$ 3,700
Friday	\$ 2,750	\$ 1,800	\$ 1,250	\$ 3,200	\$ 2,600	\$ 4,000	\$ 3,700
Saturday	\$ 4,000	\$ 2,200	\$ 1,550	\$ 3,200	\$ 2,600	\$ 4,000	\$ 4,200
Sunday	\$ 2,750	\$ 1,800	\$ 1,250	\$ 3,200	\$ 2,600	\$ 4,000	\$ 3,700
Holidays	\$ 2,750	\$ 1,800	\$ 1,250	\$ 3,200	\$ 2,600	\$ 4,000	\$ 3,700

GUEST ROOMS	Single Occupancy	Double Occupancy
Rockwood Manor	\$80	\$95
Belmont Conference Center(3)	\$300-\$390	\$300-\$390
Gaithersburg Marriott	\$234-\$254	\$234-\$254
Silver Spring Hilton	\$239-\$254	\$239-\$254
Silver Spring Holiday Inn	\$74-\$109	\$74-\$109
Bolger Center (Potomac)	\$149	\$149

- (1) Maximum capacity indoors, usually standing reception  
(2) Maximum rate provided. Lower rates or discounted residential rates may be available.  
(3) Complete meeting package (includes meals, snacks, use of conference facilities, audio/visual).  
\* Based on an hourly rate



FEE SURVEY - VENUE RENTALS

continued

page 11

Venue	Oxon Hill Manor	Glenview Mansion	The Woman's Club of Chevy Chase	Snow Hill Manor	Billingsley House	Montpelier Mansion	Prince George's Ballroom	Kentlands Mansion
Maximum Capacity(1)	300	225	200	120	120	85	250	150
Overnight Accommodations	No	No	No	No	No	No	No	No
Caterer	Open	Open	Open	Open	Open	Open	Open	Open
Bride's Room	Yes	Yes	NK	Yes	Yes	Yes	Yes	Yes
Residential discount	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes
# of hours in social package	7	7 or 10	8	7	?	7	7	7 or 8
In-Season Rates?	No	Yes	No	No	No	No	No	No
Different rates for business meetings?	Yes	Yes	Yes	Yes	No	Yes	No	Yes
Monday - Thursday	\$ 2,100	\$ 2,730	*	\$ 900	\$ 480	\$ 840	\$ 1,000	*
Friday	\$ 3,700	\$ 2,730	\$ 3,000	\$ 1,100	\$ 600	n/a	\$ 1,700	\$ 1,875
Saturday	\$ 4,200	\$ 5,460	\$ 3,000	\$ 1,200	\$ 840	\$ 1,150	\$ 2,100	\$ 2,500
Sunday	\$ 3,700	\$ 3,410	\$ 3,000	\$ 1,100	n/a	n/a	\$ 1,700	\$ 1,875
Holidays	\$ 3,700	NK	NK	\$ 1,100	\$ 600	n/a	\$ 1,700	NK
Monday - Thursday	\$ 2,100	\$ 2,350	*	\$ 900	\$ 480	\$ 840	\$ 1,000	*
Friday	\$ 3,700	\$ 2,350	\$ 3,000	\$ 1,100	\$ 600	n/a	\$ 1,700	\$ 1,875
Saturday	\$ 4,200	\$ 5,000	\$ 3,000	\$ 1,200	\$ 840	\$ 1,150	\$ 2,100	\$ 2,500
Sunday	\$ 3,700	\$ 2,960	\$ 3,000	\$ 1,100	\$ 600	n/a	\$ 1,700	\$ 1,875
Holidays	\$ 3,700	NK	NK	\$ 1,100	\$ 600	n/a	\$ 1,700	NK

GUEST ROOMS	Single Occupancy	Double Occupancy
Rockwood Manor	\$80	\$95
Belmont Conference Center(3)	\$300-\$390	\$300-\$390
Gaithersburg Marriott	\$234-\$254	\$234-\$254
Silver Spring Hilton	\$239-\$254	\$239-\$254
Silver Spring Holiday Inn	\$74-\$109	\$74-\$109
Bolger Center (Potomac)	\$149	\$149

- (1) Maximum capacity indoors, usually standing reception  
 (2) Maximum rate provided. Lower rates or discounted residential rates may be available.  
 (3) Complete meeting package (includes meals, snacks, use of conference facilities, audio/visual).  
 \* Based on an hourly rate

# AREA FEE SURVEY - BOAT OPERATIONS

PAGE 12

ATTACHMENT 1

Updated Aug09

	Lake Needwood Boats <sup>1</sup>	Black Hill Boats <sup>1</sup>	Cosca Regional Park <sup>2</sup>		Fletcher's Boat House	Lake Fairfax Park Marina	Lake Accotink Park	Seneca Creek State Park <sup>3</sup>	Cunningham Falls Park
			Resident	Non-Resident					
<b>ROWBOATS</b>									
Per Hour	\$8.00	\$8.00	\$6.00	\$7.00	\$11.00		\$6.00	\$7.00	\$15.00
Per Day	\$27.50	\$27.50	\$15.00	\$20.00	\$20.00		\$15.00		
<b>CANOES</b>									
Per Hour	\$8.00	\$8.00	\$5.00	\$6.00	\$8.00		\$5.00	\$7.00	\$15.00
Per Day	\$27.50	\$27.50	\$12.00	\$15.00	\$24.00				
<b>PEDAL BOATS</b>									
Per 30 Min	\$6.00		\$6.00	\$7.00			\$6.00		
Per Hour -			\$15.00	\$20.00			\$10.00	\$8.00	\$20.00
<b>KAYAKS</b>									
Per Hour	\$8.00	\$8.00	\$5.00	\$6.00	\$8.00			\$8.00	
Per Day		\$27.50	\$12.00	\$15.00	\$24.00				
<b>PONTOON</b>									
Per Ride	\$2.00	\$4.00				\$2.00		\$2.00	

1) Rental fee does not include tax

2) There's an additional \$5 entrance fee per vehicle for non bi-county visitors

3) Discounted rate available for a 4 hour rental.



# AREA FEE SURVEY - CAMPGROUNDS

PAGE 13

ATTACHMENT 1

Updated Aug09

	Little Bennett Resident	M-NCPPC PG Watkins/Cosca <sup>1</sup>		Catoctin Mountain Park (NPS)	Cunningham Falls State Park	Gambrell State Park	Greenbrier State Park
		Resident	Non-Resident				
TENT CAMPING (NO ELECTRICITY)							
Weekday	\$21.00	\$12.00	\$20.00	\$20.00	\$25.00	\$20.00	\$25.00
Weekend	\$21.00	\$12.00	\$20.00	\$20.00	\$25.00	\$20.00	\$25.00
RV CAMPING (ELECTRICITY)							
Weekday	\$31.00	\$15.00	\$23.00	-----	\$30.00	\$30.00	\$30.00
Weekend	\$31.00	\$15.00	\$23.00	-----	\$30.00	\$30.00	\$30.00

1) M-NCPPC PG offers a senior citizen rate of \$10 for a site w/out electricity and \$13 for a site with electricity. They also offer group rates.

		Cherry Hill Campground* [College Park]	KOA Duncan's Family CG* [Lothian, MD]	Rambling Pines Campground*
TENT CAMPING (NO ELECTRICITY)				
Weekday		\$42.00	\$32.00	\$32.50
Weekend		\$42.00	\$37.00	\$32.50
RV CAMPING (ELECTRICITY)				
Weekday		\$57.00	\$43.00	\$47.50
Weekend		\$57.00	\$48.00	\$47.50

\*Private Campgrounds - off season rates may be lower; discounts for club affiliations (ex. AAA, Military) may be offered.

#includes full hookup (electricity/water/sewage and possibly cable)

# AREA FEE SURVEY - MINI TRAINS AND CAROUSELS

PAGE 14

ATTACHMENT 1

Updated Jun09

	Cabin John	Wheaton	M-NCPPC - PG Watkins		Fairfax Park Auth Lake Fairfax/ Lake Accotink	Glen Echo (1)	The Mall in Columbia	The Maryland Zoo at Baltimore (2)
			Resident	Non-Resident				
<b>TRAIN</b>								
Per Ride	\$1.75	\$1.75	\$1.25	\$1.50				
Discount Bk/Grp (10 rides)	\$15.50	\$15.50	\$10.00	\$12.00				
% Discount	11%	11%	20%	20%				
<b>CAROUSEL</b>								
Per Ride		\$1.75	\$1.25	\$1.50	\$1.50	\$1.25	\$1.00	\$2.00
Discount Bk/Grp (10 rides)		\$15.50	\$10.00	\$12.00				
Discount Book (8 Rides)								
% Discount		11%	20%	20%				

(1) Glen Echo Carousel capital repairs funded solely from donations.

(2) Price for rides is in addition to admission fee for the zoo.



# AREA FEE SURVEY - MINIATURE GOLF

ATTACHMENT 1 PAGE 15

Updated Aug09

	South Germantown Mini Golf	M-NCPPC PG Watkins		Lucky Duck Mini-Golf - Lake Accotink, Fairfax	Rocky Gorge Miniature Golf	City of Gaithersburg Miniature Golf		Mid-Atlantic Golf Center Olney, MD
		Resident	Non-Resident			Resident	Non-Resident	
<b>DAILY ADMISSION</b>								
Regular (11 and over)*	\$4.50	\$3.50	\$4.25	\$4.00	-----	\$4.00	\$5.00	\$5.00
Youth (10 and under)*	\$4.50	\$3.50	\$4.25	\$3.00	-----	\$4.00	\$5.00	\$5.00
Sr. Citizen (62+)	\$4.50	\$3.50	\$4.25	\$3.00	-----	\$3.00	\$4.00	-----
Morning/Afternoon (all ages)	-----	-----	-----	-----	\$4.50=Unlimited Play (weekday only)	-----	-----	-----
Evening (all ages)	-----	-----	-----	-----	\$6.50/game for evening & weekend	-----	-----	-----
<b>MULTIPLE PASSES</b>								
% Discount**	10%	-----	-----	\$2.00 for second round	-----	\$6=Unlimited Play	\$7=Unlimited Play	2nd round \$4 adult & \$3 child

\* Exact ages vary by facility.

\*\* Discount varies based on ages and number of tickets sold.

# AREA FEE SURVEY - SWIMMING POOLS

PAGE 16  
ATTACHMENT 1  
Updated Aug09

	South Germantown Splash Playground ****	M-NCPPC PG *		MC Dept of Recreation Summer Outdoor Pools		City of Rockville Swim Center Summer Outdoor Pools		City of Gaithersburg Water Park Summer Outdoor Pools	
		Resident	Non-Resident	Resident	Non-Resident	Resident **	Non-Resident	Resident	Non-Resident
DAILY ADMISSION									
Adult (18+)	\$4.50	\$5.00	\$6.00	\$6.00	\$7.50	\$6.00	\$6.00	\$5.25	\$6.75
Youth (1-17)	\$4.50	\$4.00	\$5.00	\$4.00	\$6.50	\$4.00	\$5.00	\$4.00	\$5.00
Senior Citizen	\$4.50	\$4.00	\$5.00	\$4.50	\$6.50	\$4.00	\$4.80	\$4.50	\$5.50
MULTIPLE PASSES									
% Discount*	10%			17%	17%	20%	10% - 13%	-----	-----
SEASON PASSES									
Individual	-----	-----	-----	\$195.00	\$240.00	\$264.00	\$303.00	\$120.00	\$180.00
Family	-----	-----	-----	\$275.00	\$335.00	\$438.00	\$488.00	\$195.00	\$290.00
Senior Individual	-----	-----	-----	\$175.00	Residents Only	\$211.00	\$242.00	\$100.00	\$170.00
Senior Family	-----	-----	-----	\$230.00	Residents Only	\$350.00	\$390.00	-----	-----

\* M-NCPPC PG offers a monthly pass at a discounted rate, but it is available for use only at the indoor pools.

\*\* To get the resident rate for City of Rockville, a Rockville Recreation ID card must be purchased. The cost is \$2.00/person.

\*\*\* Discount varies based on ages and number of tickets sold.

\*\*\* South Germantown offers a combined Splash/Golf combo for \$7 which includes 1 round of golf and entry to splash playground.

## **Area Fee Survey – Picnic Shelters**

### **M-NCPPC-Montgomery County - Regional Park Shelters**

40 person shelter	\$125/day
100 person shelter (Black Hill)	\$225/day

- No alcohol permitted
- Electricity available for an extra \$30 fee at one of the large shelters at Black Hill, the three shelters at Damascus, and at three of the shelters at Rock Creek Regional Park
- \$150 refundable security deposit

### **M-NCPPC-Prince George's County - Cosca Regional Park**

50 person shelter	\$125 bi-county residents only
100 person shelter	\$225 bi-county resident \$325 non-resident
250 person pavilion	\$425 bi-county resident \$525 non-resident

- No security deposit.
- Shelters do not have electricity
- Alcohol (keg beer only) allowed with special permit for adult-only events at the 100 person shelters and at the 250 person pavilion
- Hours of rental are from 10 am to 7 pm

### **Bohrer Park, City of Gaithersburg**

<u>Up to 50 person shelter</u>	<u>50-200 person shelter</u>
\$175 – resident, non-commercial	\$245 – resident, non-commercial
\$260 – non-resident, non-commercial	\$350 – non-resident, non-commercial
\$220 – resident, commercial	\$350 – resident, commercial
\$330 – non-resident, commercial	\$500 – non-resident, commercial

- Electricity available at all shelters (no additional charge)
- Shelters reserved for 5 hours. A \$30 fee is charged for each additional hour (\$50 fee for each additional hour added the day of the event)
- \$100 security deposit (\$200 security deposit with alcohol permit)
- \$100 fee for alcohol beverage permit
- \$25 fee for sports equipment rental
- \$50 fee for use of water pump
- \$25 fee for crab clean up

### **Seneca Creek State Park**

50 person shelter	\$50/day + \$2-3 per person*
150 person shelter	\$150/day + \$2-3 per person*
200 person shelter	\$200/day + \$2-3 per person*

\*\$2 per Maryland resident and \$3 per non-Maryland resident are charged at the gate on weekends and holidays only

- No security deposit
- Electricity available at all shelters
- Beer/wine/liquor permitted but must be contained in shelter only
- Hours of rental are 8 am to sunset



# PROPOSED Park Enterprise Facility/User Fees

ATTACHMENT 2

PAGE 18

August 2009

ICE RINKS					
	FEE CURRENTLY EFFECTIVE		PROPOSED	ADJUSTMENT	EFFECTIVE
	CHARGED	DATE	FEE CHANGES	RATE	DATE
<b>Cabin John</b>					
1	<b>General Admission</b>				
2	Tot (Ages 3 to 4)	3.50	Sep-06	No change	
3	Child - Wkday (Ages 5 to 10)	5.25	Sep-07	No change	
4	Child - Wkend (Ages 5 to 10)	6.25	Sep-08	No change	
5	Regular (11 & Over)	6.25	Sep-08	No change	
6	Holidays (Ages 5 and Up)	6.25	Sep-08	No change	
7	Sr. Citizen (60+) - Wkday (Gen or Adult Session only)	5.25	Sep-07	No change	
8	Cheapskate - Wkday Special Session (Includes Skates)	6.25	Sep-08	No change	
9	<b>Special Sessions - Attendance Limited</b>				
10	Dance	12.00	Sep-08	No change	
11	Freestyle	13.25*	Apr-05	No change	
12	Private Lesson Session	12.00	Nov-08	No change	
13	Stick 'n Puck	12.00	Nov-08	No change	
14	<b>Lessons - Per Person</b>				
15	Group Lessons - Per 30 Min Lesson*	16.00	Sep-08	No change	
16	<b>Lease Time</b>				
17	Leased Ice - 60 Minutes**	325.00	Sep-09	No change	
18	Party Rental (1½ hr) - First 100 People	487.50	Sep-09	No change	
19	Party Rental - Per Person Above 100 up to 450	4.50	Sep-09	No change	
20	Small Rink - 60 minutes	185.00	Sep-09	No change	
	<b>Dance Studio</b>				
	15-minute rental	7.50	Feb-09	No change	
	30-minute rental	15.00	Feb-09	No change	
	1 hr. rental	25.00	Apr-09	No change	
21	<b>Skate Rental</b>				
22	Per Pair - All Ages	3.06	Jan-09	No change	
23	<b>Party Room Rental</b>				
24	Room Rental - Per Hour	50.00	Sep-08	No change	
<b>Wheaton</b>					
25	<b>General Admission</b>				
26	Tot (Ages 3 to 4)	3.50	Sep-06	No change	
27	Child - Wkday (Ages 5 to 10)	5.25	Sep-07	No change	
28	Child - Wkend (Ages 5 to 10)	6.25	Sep-08	No change	
29	Regular (11 & Over)	6.25	Sep-08	No change	
30	Holidays (Ages 5 and Up)	6.25	Sep-08	No change	
31	Sr. Citizen (60+) - Wkday (Gen or Adult Session only)	5.25	Sep-07	No change	
32	Cheapskate - Wkday Special Session (Includes Skates)	6.25	Sep-08	No change	
33	<b>Special Sessions - Attendance Limited</b>				
34	Dance	12.00	Sep-08	No change	
35	Freestyle	13.25*	Apr-05	No change	
36	Speed Skating	12.00	Sep-08	No change	
37	Private Lesson Session	12.00	Nov-08	No change	
38	Stick 'n Puck	12.00	Nov-08	No change	
39	<b>Lessons - Per Person</b>				
40	Group Lessons - Per 30 Min Lesson*	16.00	Sep-08	No change	
41	<b>Lease Time</b>				
42	Leased Ice - 60 Minutes	325.00	Sep-09	No change	
43	Party Rental (1½ hr) - First 100 People	487.50	Sep-09	No change	
44	Party Rental - Per Person Above 100 Up to 450	4.50	Sep-09	No change	
45	Outdoor Rink - Ice Surface in Winter	265.00	Sep-07	Closed FY10	
46	Outdoor Rink - In-Line Surface in Summer	75.00	Nov-02	No change	
47	<b>Skate Rental</b>				
48	Per Pair - All Ages	3.06	Jan-09	No change	
49	<b>Party Room Rental</b>				
50	Room Rental - Per Hour	50.00	Sep-08	No change	
51	<b>Fitness Room</b>				
52	Weight room admission drop in	5.00	Aug-09	No change	
53	Monthly admission	35.00	Aug-09	No change	
54	4-month membership	125.00	Aug-09	No change	
55	Annual membership	350.00	Aug-09	No change	
56	1 hr. room rental	100.00	Aug-09	No change	

\* Group Lessons - per lesson - includes one 30-minute lesson with skate rental, plus 1 practice session (during general admission sessions) with skate rental.

\* Currently charging \$12 per session

# PROPOSED Park Enterprise Facility/User Fees

ATTACHMENT 2

PAGE 19

Sep-09

INDOOR TENNIS					
		FEE CURRENTLY CHARGED	EFFECTIVE DATE	PROPOSED FEE CHANGES	ADJUSTMENT RATE
Pauline Betz Addie at Cabin John Regional Park					
1	<b>Spot Time - Per Court Hour</b>				
2	Spot Time Hourly Fee (Plus the Seasonal Hourly Fee)	3.00	Apr-06	No change	
3	HOLIDAYS * 7 am - 10 pm	43.00	Apr-09	No change	
4	<b>Seasonal - Per Hour Per Court (Full Season = 32 Weeks x Hourly Fee)</b>				
5	Monday - Friday 6 am	19.00	Apr-07	No change	
6	Monday - Friday 7 am - 4 pm	32.00	Apr-09	No change	
7	Monday - Friday 5 pm - 10 pm	40.00	Apr-09	No change	
8	Monday - Friday 11 pm	21.00	Apr-07	No change	
9	Saturday - Sunday 6 am	19.00	Apr-07	No change	
10	Saturday - Sunday 7 am - 9 pm	40.00	Apr-09	No change	
11	Saturday - Sunday 10 pm - 11 pm	25.00	Apr-07	No change	
12	<b>Summer - Per Court Hour (All Spot Time - No Seasonal Fees in the Summer)</b>				
13	Everyday 6 am - 5 pm	14.00	Apr-06	No change	
14	Everyday 6 pm - 10 pm	16.00	Apr-07	No change	
15	<b>Lessons</b>				
16	Group (Per Hour Per Person) Beginner/Intermediate **	25.00	Apr-09	No change	
17	Group (Per Hour Per Person) Advanced **	25.00	Apr-09	No change	
18	<b>Wheaton</b>				
19	<b>Spot Time - Per Court Hour</b>				
20	Spot Time Hourly Fee (Plus the Seasonal Hourly Fee)	3.00	Apr-06	No change	
21	HOLIDAYS * 7 am - 10 pm	35.00	Apr-09	No change	
22	<b>Seasonal - Per Hour Per Court (Full Season = 32 Weeks x Hourly Fee)</b>				
23	Monday - Friday 7 am - 4 pm	24.00	Apr-09	No change	
24	Monday - Friday 5 pm - 10 pm	32.00	Apr-09	No change	
25	Monday - Friday 11 pm	18.00	Apr-09	No change	
26	Saturday - Sunday 7 am - 9 pm	32.00	Apr-09	No change	
27	Saturday - Sunday 10 pm - 11 pm	22.00	Apr-09	No change	
28	<b>Summer - Per Court Hour (All Spot Time - No Seasonal Fees in the Summer)</b>				
29	Everyday 7 am - 5 pm	20.00	May-08	No change	
30	Everyday 6 pm - 10 pm	24.00	May-08	No change	
31	<b>Lessons</b>				
32	Group (Per Hour Per Person) Beginner/Intermediate **	22.00	Jun-09	No change	
33	Group (Per Hour Per Person) Advanced **	22.00	Jun-09	No change	
34	<b>Outdoor Classes</b>				
35	Outdoor Classes are held in 4 different locations****	13.00	Jun-09	15.00	15% Mar-10

\* Regular fees at 6 am and 11 pm are in effect Holidays.

\*\* Group lesson - Per Hour Per Person includes court rental fees and use of rental racket.

\*\*\* Currently charging for group tennis lessons at Pauline Betz Addie \$22 and Wheaton \$18

\*\*\*\* Outdoor Class locations: Wheaton, Pauline Betz Addie, South Germantown, Olney (Season May-November)

\*\*\*\*\*any fee changes made for the winter season Sept. - April will take effect September of that fiscal year



# PROPOSED Park Enterprise Facility/User Fees

EVENT CENTERS						
	FEE CURRENTLY CHARGED	EFFECTIVE DATE	PROPOSED FEE CHANGES	ADJUSTMENT RATE	EFFECTIVE DATE	JUSTIFICATION/COMMENTS
Rockwood Manor						
Conferences & Meetings (Per Day - 8 Consecutive Hours; M-Th)						
Hoover	525.00	Jan-10	525.00	0%	Jan-11	Holding steady on rental fees due to economy
Great Falls Room	400.00	Jan-10	400.00	0%	Jan-11	Holding steady on rental fees due to economy
Brooke Hall	575.00	Jan-10	575.00	0%	Jan-11	Holding steady on rental fees due to economy
Caughy & Salomon	325.00	Jan-10	325.00	0%	Jan-11	Holding steady on rental fees due to economy
Knox Room	400.00	Jan-10	400.00	0%	Jan-11	Holding steady on rental fees due to economy
Hoover, Caughy & Salomon (Veranda Level)	800.00	Jan-10	800.00	0%	Jan-11	Holding steady on rental fees due to economy
Brooke Hall & Great Falls Room (Patio Level)	800.00	Jan-10	800.00	0%	Jan-11	Holding steady on rental fees due to economy
French House	350.00	Jan-10	350.00	0%	Jan-11	Holding steady on rental fees due to economy
Extra Hours - Per Hour	150.00	Jan-10	150.00	0%	Jan-11	Holding steady on rental fees due to economy
Social Package (Per Day - 8 Consecutive Hours) - APRIL - DECEMBER						
Rockwood Manor (Weekday 9-4)	2,600.00	Jan-10	1,500.00	-42%	Jan-11	Two changes to the social packages. First, three packages became one. There's no real reason to have three because there's little to no chance of scheduling a second event at the same time. Allowing social renters to rent the whole Rockwood Manor (the house) increases its use and does not require additional staffing. It also reduces any confusion that derives from the 3 packages. Second change is a seasonal one. Most of the venues' usage comes in the high season (April through December). To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by 25% - 30% in-season Monday - Thursday and by ~50% in the off-season. Plus, most venues in the area price by the season.
Rockwood Manor (Weekday after 5) Monday - Thursday	2,600.00	Jan-10	1,900.00	-27%	Jan-11	
Rockwood Manor (Fri, Sun, Holidays)	3,400.00	Jan-10	3,400.00	0%	Jan-11	
Rockwood Manor (Sat)	4,000.00	Jan-10	4,000.00	0%	Jan-11	
Extra Hours - Per Hour	425.00	Jan-10	425.00	0%	Jan-11	
Social Package (Per Day - 8 Consecutive Hours) - JANUARY - MARCH						
Rockwood Manor (Weekday 9-4)	2,600.00	Jan-10	1,900.00	-27%	Jan-11	Two changes to the social packages. First, three packages became one. There's no real reason to have three because there's little to no chance of scheduling a second event at the same time. Allowing social renters to rent the whole Rockwood Manor (the house) increases its use and does not require additional staffing. It also reduces any confusion that derives from the 3 packages. Second change is a seasonal one. Most of the venues' usage comes in the high season (April through December). To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by 25% - 30% in-season Monday - Thursday and by ~50% in the off-season. Plus, most venues in the area price by the season.
Rockwood Manor (Weekday after 5) Monday - Thursday	2,600.00	Jan-10	1,200.00	-54%	Jan-10	
Rockwood Manor (Fri, Sun, Holidays)	3,400.00	Jan-10	1,500.00	-56%	Jan-10	
Rockwood Manor (Sat)	4,000.00	Jan-10	2,000.00	-50%	Jan-10	
Extra Hours - Per Hour	425.00	Jan-10	210.00	-51%	Jan-10	
Special 4-Hour Package (Hoover Room or Brooke Hall)						
Any day (call for availability)	N/A	Jan-10	500.00	N/A	Jan-11	Introducing shorter and less expensive social package to encourage use.
Extra Hours - Per Hour	N/A	Jan-10	300.00	N/A	Jan-11	
Total Facility/Retreat Package - All Meeting Rooms, Guest Rooms, and Dormitories						
Retreat Package - 2 days, 2 nights	5,500.00	Jan-10	5,500.00	0%	Jan-11	Holding steady on rental fees due to economy
Retreat Package - 3 days, 3 nights	6,500.00	Jan-10	6,500.00	0%	Jan-11	Holding steady on rental fees due to economy
Retreat Package - 4 days, 4 nights	N/A	Jan-10	7,500.00	n/a	Jan-11	To offer a four-day package.
Refundable Security Deposit						
Security Deposit	750.00	Jan-10	750.00	0%	Jan-11	Holding steady on rental fees due to economy
Guest Rooms (Per Night)						
Single Room (Double occupancy)	95.00	Jan-10	95.00	0%	Jan-11	Holding steady on rental fees due to economy
Additional Person per Room per Night	12.00	Jan-10	12.00	0%	Jan-11	Holding steady on rental fees due to economy
All Guest Rooms (with any Package or Conference Room rental)	650.00	Jan-10	650.00	0%	Jan-11	Holding steady on rental fees due to economy
Dormitory-Style Housing (Per Night)						
Per Person	12.00	Jan-10	18.00	50%	Jan-11	To ease confusion-eliminating Youth & Adult prices - just one nightly rate.
Dormitories - Minimum (Fri, Sat)	240.00	Jan-10	240.00	0%	Jan-11	Holding steady on rental fees due to economy
French House - Base Fee (Plus per person rate)	100.00	Jan-10	100.00	0%	Jan-11	Holding steady on rental fees due to economy



# PROPOSED Park Enterprise Facility/User Fees

See -

EVENT CENTERS						JUSTIFICATION/COMMENTS
	FEE CURRENTLY CHARGED	EFFECTIVE DATE	PROPOSED FEE CHANGES	ADJUSTMENT RATE	EFFECTIVE DATE	
Seneca Lodge						ATTACHMENT 3 PAGE 21
April - December (8 consecutive hours)						
Monday - Thursday (9-4)	650.00	Jan-10	650.00	0%	Jan-11	To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by 25% - 30% in-season Monday - Thursday. Plus, most venues in the area price by the season. Most area venues price their rents in this way.
Monday - Thursday (after-5)	1,600.00	Jan-10	1,200.00	-25%	Jan-11	
Friday, Sunday, Holidays	1,800.00	Jan-10	1,800.00	0%	Jan-11	
Saturday	2,200.00	Jan-10	2,200.00	0%	Jan-11	
Extra Hours - Per Hour	450.00	Jan-10	450.00	0%	Jan-11	
January - March (Per Day - 8 Consecutive Hours)						
Monday - Thursday (9-4)	650.00	Jan-10	600.00	-23%	Jan-11	To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by ~50% off-season. Most area venues price their rents in this way.
Monday - Thursday (after-5)	1,600.00	Jan-10	800.00	-50%	Jan-10	
Friday, Sunday, Holidays	1,800.00	Jan-10	900.00	-50%	Jan-10	
Saturday	2,200.00	Jan-10	1,100.00	-50%	Jan-10	
Extra Hours - Per Hour	450.00	Jan-10	225.00	-50%	Jan-10	
Special 4-Hour Package						
Any day (call for availability)	N/A	Jan-10	500.00	N/A	Jan-11	Introducing shorter and less expensive social package to encourage use.
Extra Hours - Per Hour	N/A	Jan-10	300.00	N/A	Jan-11	
Refundable Security Deposit						
Security Deposit	750.00	Jan-10	750.00	0%	Jan-11	Holding steady on rental fees due to economy
Woodlawn						
April - December (8 consecutive hours)						
Monday - Thursday (9-4)	4,000.00	Jan-10	650.00	-35%	Jan-11	To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by 25% - 30% in-season Monday - Thursday. Plus, most venues in the area price by the season. Most area venues price their rents in this way.
Monday - Thursday (after-5)	1,000.00	Jan-10	750.00	-25%	Jan-11	
Friday, Sunday, Holidays	1,250.00	Jan-10	1,250.00	0%	Jan-11	
Saturday	1,550.00	Jan-10	1,550.00	0%	Jan-11	
Extra Hours - Per Hour	350.00	Jan-10	350.00	0%	Jan-11	
January - March (Per Day - 8 Consecutive Hours)						
Monday - Thursday (9-4)	4,000.00	Jan-10	600.00	-60%	Jan-11	To increase bookings, we have eliminated the distinction between time of day - customers can pick their own rental hours. We propose to reduce the rental rates by ~50% off-season. Most area venues price their rents in this way.
Monday - Thursday (after-5)	1,000.00	Jan-10	500.00	-50%	Jan-10	
Friday, Sunday, Holidays	1,250.00	Jan-10	625.00	-50%	Jan-10	
Saturday	1,550.00	Jan-10	775.00	-50%	Jan-10	
Extra Hours - Per Hour	350.00	Jan-10	175.00	-50%	Jan-10	
Special 4-Hour Package						
Any day (call for availability)	N/A	Jan-10	500.00	N/A	Jan-11	Introducing shorter and less expensive social package to encourage use.
Extra Hours - Per Hour	N/A	Jan-10	300.00	N/A	Jan-11	
Refundable Security Deposit						
Security Deposit	750.00	Jan-10	750.00	0%	Jan-11	Holding steady on rental fees due to economy

# PROPOSED Park Enterprise Facility/User Fees

ATTACHMENT 2  
PAGE 22  
Aug-09

PARK FACILITIES					
	FEE CURRENTLY CHARGED	EFFECTIVE DATE	PROPOSED FEE CHANGES	ADJUSTMENT RATE	EFFECTIVE DATE
<b>Boats - Lake Needwood and Black Hill</b>					
1 Pedal Boat - Per 1/2 Hour	6.00	Jan-07	No change		
2 Row Boat - Per Hour	7.55	Jan-09	No change		
3 Row Boat - Daily	25.94	Jan-09	No change		
4 Canoe - Per Hour	7.55	Jan-09	No change		
5 Canoe - Daily	25.94	Jan-09	No change		
6 Kayak - Per Hour	7.55	Jan-09	No change		
7 Kayak - Daily	25.94	Jan-09	No change		
<b>Pontoon Boat Ride - Per Person</b>					
9 Kingfisher - Per Ride	4.00	Jan-07	No change		
10 Needwood Queen - Per Ride	2.00	Mar-04	No change		
<b>Mooring</b>					
12 All Boats - Annual - Black Hill	80.00	Jan-09	No change		
13 All Boats - Annual - Needwood	50.00	Jan-05	No change		
<b>Watercraft Launching Permits</b>					
15 All Boats - Daily - Black Hill	5.00	Mar-02	No change		
16 All Boats - Daily - Needwood	5.00	Jan-06	No change		
17 All Boats - Annual	65.00	Jan-08	No change		
<b>Campsites - Little Bennett</b>					
<b>Campsite - Per Site - Per Day</b>					
20 Campsite - Tent - No Electricity - Weekday/Weekend	21.00	Jan-07	No change		
21 Campsite - RV - Electricity - Weekday/Weekend	31.00	Jan-09	No change		
<b>Day Visitors</b>					
23 Day Visitors - Per Car	5.00	Jan-01	No change		
<b>Groups - Primitive Site - Per Day</b>					
25 Groups (Up to 100 People)	110.00	Jan-07	No change		
<b>Picnic Pavilions</b>					
<b>Pavilion - Per Reservation Per Group</b>					
28 Exclusive Use - Regional Parks including Black Hill - 40 people	125.00	Jan-07	No change		
29 Exclusive Use - Large - Black Hill - 100 people	225.00	Jan-09	No change		
30 Refundable Security Deposit	150.00	Apr-00	No change		
<b>Miniature Trains &amp; Carousel - Cabin John &amp; Wheaton</b>					
<b>Trains - Cabin John &amp; Wheaton // Carousel - Wheaton</b>					
33 Per Person Per Ticket/Ride	1.75	Apr-09	No change		
34 Discount Book - 10 Tickets	15.75	Apr-09	No change		
35 Party Room Rental - in season - 2 hours	150.00	Apr-09	No change		
36 Party Room Rental - in season - all day*	300.00	Apr-09	No change		
37 Party Room Rental - extra hour Cabin John (all seasons)	25.00	Apr-09	No change		
38 Party Room Rental - extra hour Wheaton (all seasons)	50.00	Apr-09	No change		
40 Party Room Rental - off season Nov 1 - Feb 28 - 2 hours	125.00	Nov-09	No change		
<b>South Germantown - Miniature Golf/Splash Playground</b>					
42 Per Person Per Ticket	4.50	Apr-08	No change		
43 Group Rate (31 or more)	4.00	Apr-08	No change		
44 Combination Special for Splash/Golf (1 ticket each)	7.00	Apr-08	No change		
45 Any Use Discount Book - 10 Tickets (10% discount)	40.50	Apr-08	No change		

\*Party Room Rental - in season - all day at Cabin John Train only

In season and off season party room rentals at the Train Stations were a Pilot program which has been a success. The listed fees are the current fees. No changes are proposed.



# PROPOSED Park Enterprise Facility/User Fees

ATTACHMENT 2

PAGE 23

Aug-09

PARK FACILITIES					
	FEE CURRENTLY CHARGED	EFFECTIVE DATE	PROPOSED FEE CHANGES	ADJUSTMENT RATE	EFFECTIVE DATE
<b>Brookside Gardens</b>					
1 Wedding Gazebo*	675.00	Jan-08	No change		
2 Wedding Gazebo Refundable Deposit	1,000.00	Jan-09	No change		
3 Wedding Gazebo w/Maple Terrace - First Hour	850.00	Jan-09	No change		
4 Wedding Gazebo w/Maple Terrace - Each Additional Hour	350.00	Jan-09	No change		
5 Wedding Gazebo w/Maple Terrace - Refundable Deposit	1,000.00	Jan-09	No change		
6 Conservatory - First Hour	950.00	Jan-09	No change		
7 Conservatory - Each Additional Hour	350.00	Jan-09	No change		
8 Conservatory - 6 Hours	2,700.00	Jan-09	No change		
9 Conservatory - Refundable Deposit	1,000.00	Jan-07	No change		
10 Fragrance Garden - First Hour	750.00	Jan-09	No change		
11 Fragrance Garden - Each Additional Hour	350.00	Jan-09	No change		
12 Fragrance Garden - 6 Hours	2,500.00	Jan-09	No change		
13 Fragrance Garden - Refundable Deposit	1,000.00	Jan-07	No change		
14 Japanese Tea House - First Hour	750.00	Jan-09	No change		
15 Japanese Tea House - Each Additional Hour	350.00	Jan-09	No change		
16 Japanese Tea House - Refundable Deposit	1,000.00	Jan-07	No change		
17 Lawn/Tent Area - Gude or Fragrance Garden - 8 Hours	3,200.00	Jan-09	No change		
18 Lawn/Tent Area - Gude or Fragrance Garden - Refundable Deposit	1,000.00	Jan-09	No change		
19 Anderson Pavilion - First Hour	675.00	Jan-08	No change		
20 Anderson Pavilion - Each Additional Hour	350.00	Jan-09	No change		
21 Anderson Pavilion - Refundable Deposit	1,000.00	Jan-09	No change		
22 Auditorium - 7 Hours (Weddings/Socials)	3,200.00	Jan-09	No change		
23 Auditorium - 4 Hours (Conferences/Meetings)	1,600.00	Jan-08	No change		
24 Auditorium - Each Additional Hour	350.00	Jan-09	No change		
25 Auditorium - Tent Fee	1,200.00	Jan-09	No change		
26 Auditorium - Refundable Deposit	1,000.00	Jan-07	No change		
27 Classroom - Day - 4 Hours (Meetings)	300.00	Jan-09	No change		
28 Classroom - Evening - 4 Hours (Meetings)	400.00	Jan-09	No change		
29 Classroom - Refundable Deposit	250.00	Jan-07	No change		
30 Butterfly Show Admission - Children (3-12)	4.00	May-07	No change		
31 Butterfly Show Admission - Adults (13 & over)	6.00	Jan-09	No change		
32 Holiday Light Show - Per Car (Weekday)	15.00	Nov-04	No change		
33 Holiday Light Show - Per Car (Weekend)	20.00	May-08	No change		
34 Adult Tours of Garden - Per Group	75.00	Jan-03	No change		
35 Children's Classes - Per Small Group (20 or fewer)	150.00	Apr-08	No change		
36 Children's Classes - Per Large Group (21 or more)	225.00	Apr-08	No change		
37 Photography session rental fee per hour	new fee		350.00		Jan-10
38 Outdoor folding chair rental fee	new fee		3.50		Jan-10

\* For a 1 hour wedding ceremony.

**M-NCPPC Montgomery County Department of Parks - Enterprise Fund**  
**FY06-09 REVENUES vs. EXPENDITURES and ATTENDANCE**  
**ICE RINK SUMMARY**

Updated 9/3/09

<b>Cabin John Ice Rink</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	2,730,698	9%	2,511,663	-17%	3,012,568	-11%	3,390,116
Total Operating Expenditures	(2,399,913)	3%	(2,338,810)	-10%	(2,604,060)	-11%	(2,939,213)
<b>Operating Profit</b>	<b>330,785</b>		<b>172,853</b>		<b>408,508</b>		<b>450,903</b>
Debt Service Payment	(561,022)		(583,956)		(606,888)		(629,765)
Debt Service Subsidy	226,200		226,200		116,600		215,700
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(4,037)</b>		<b>(184,903)</b>		<b>(81,780)</b>		<b>36,838</b>

<b>Wheaton Ice Arena (Includes Outdoor Rink)</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	1,047,371	-6%	1,110,083	-15%	1,306,582	-5%	1,368,987
Total Operating Expenditures	(1,428,536)	4%	(1,379,992)	-7%	(1,479,296)	-3%	(1,521,179)
<b>Operating Profit</b>	<b>(381,165)</b>		<b>(269,909)</b>		<b>(172,714)</b>		<b>(152,192)</b>
Debt Service Payment	(357,542)		(357,601)		(357,656)		(357,659)
Debt Service Subsidy	306,800		306,800		202,400		353,300
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(431,907)</b>		<b>(320,710)</b>		<b>(327,970)</b>		<b>(156,551)</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Cabin John Ice Rink	309,628	8%	286,578	-8%	312,548	1%	310,981
Wheaton Ice Arena (Includes Outdoor Rink)	80,708	-34%	122,168	-10%	136,459	-8%	148,882
<b>Total Ice Rink Attendance</b>	<b>390,336</b>	<b>-5%</b>	<b>408,746</b>	<b>-9%</b>	<b>449,007</b>	<b>-2%</b>	<b>459,863</b>

**REVENUE/EXPENDITURE and ATTENDANCE NOTES****ALL RINKS**

- \* FY06 (Jan 2006) - Winter Olympics - increased ice skating awareness/attendance (usually impacts this year and next)
- \* FY07 Large ice rental customer bought their own rink and dramatically reduced the amount of time rented from our rinks
- \* FY09 Major team leased ice customer using Wheaton Outdoor Rink moved to private enclosed and expanded rink in Rockville.
- \* FY09 Operating revenues includes Therapeutic Fund

**WHEATON ICE ARENA**

- \* FY07 - 2 armed robberies in Winter 2007, compressor failure in June 2007 shut down rink for 1 week

**UTILITY COSTS** - have increased dramatically in past few years - chart below shows costs for ice rinks

<b>Ice Rink Utility Costs</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
<b>Cabin John</b>	563,313	-4%	586,549	4%	565,600	16%	489,400
<b>Wheaton</b>	345,525	-3%	357,714	9%	328,800	19%	276,900

**ALL RINKS** - Change in private lesson revenue collection and instructor payment - affected both revenue & expenditures, charts below show revenues and expenditures for FY05-08 without private lesson revenues or expenditures

<b>Cabin John Ice Rink</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>	<b>%Δ</b>	<b>FY05</b>
Total Operating Revenue	2,511,663	-4%	2,625,559	4%	2,529,985	10%	2,296,007
Total Operating Expenditures	(2,338,810)	5%	(2,217,051)	7%	(2,079,082)	14%	(1,829,158)
<b>Operating Profit</b>	<b>172,853</b>		<b>408,508</b>		<b>450,903</b>		<b>466,849</b>

<b>Wheaton Ice Arena</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>	<b>%Δ</b>	<b>FY05</b>
Total Operating Revenue	1,110,083	5%	1,054,363	-4%	1,101,074	22%	902,841
Total Operating Expenditures	(1,379,992)	6%	(1,300,123)	4%	(1,244,181)	26%	(990,018)
<b>Operating Profit</b>	<b>(269,909)</b>		<b>(245,760)</b>		<b>(143,107)</b>		<b>(87,177)</b>



**M-NCPPC Montgomery County Department of Parks - Enterprise Fund  
FY05-08 REVENUES vs. EXPENDITURES and ATTENDANCE  
INDOOR TENNIS SUMMARY**

Updated 8/31/09

<b>Pauline Betz Addie Tennis Center (Cabin John)</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	1,044,946	37%	764,813	-12%	872,748	9%	797,392
Total Operating Expenditures	(720,488)	4%	(692,193)	8%	(643,161)	38%	(467,020)
<b>Operating Profit</b>	<b>324,458</b>		<b>72,620</b>		<b>229,587</b>		<b>330,372</b>
CIP	0		0		(3,680)		0
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>324,458</b>		<b>72,620</b>		<b>225,907</b>		<b>330,372</b>

<b>Wheaton Indoor Tennis</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	267,576	1852%	13,711	-97%	426,016	3%	415,566
Total Operating Expenditures	(387,065)	99%	(194,043)	-60%	(481,800)	24%	(387,582)
<b>Operating Profit</b>	<b>(119,489)</b>		<b>(180,332)</b>		<b>(55,784)</b>		<b>27,983</b>
CIP	0		0		(15,240)		(9,605)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(119,489)</b>		<b>(180,332)</b>		<b>(71,024)</b>		<b>18,378</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Pauline Betz Addie Tennis Center	94,718	62%	58,510	-28%	81,801	-2%	83,572
Wheaton Indoor Tennis	14,702	100%	0	-100%	51,000	-9%	56,267
<b>Indoor Tennis Total Attendance</b>	<b>109,420</b>	<b>87%</b>	<b>58,510</b>	<b>-56%</b>	<b>132,801</b>	<b>-5%</b>	<b>139,839</b>

**REVENUE/EXPENDITURE and ATTENDANCE NOTES**

**ALL INDOOR TENNIS FACILITIES**

- \*FY05 On-line registration available through ParkPASS
- \*FY05 Course offerings first advertised in Recreation & Parks Guide

**PAULINE BETZ ADDIE TENNIS CENTER**

- \*Filled to 95% capacity during 32 week winter season
- \*FY07 - closed extra weeks for color coating of courts
- \*FY08 - closed Aug thru Nov for lighting/ceiling repairs

**WHEATON INDOOR TENNIS**

- \*Attendance decreased due to poor facility condition
- \*To correct poor condition, facility under major renovation including adding A/C in FY08
- \*Facility closed all of FY08 (skin damaged twice during construction)
- \*FY09 Facility opened Jan 09

**Utility costs** - have increased dramatically in past few years - chart below shows costs for indoor tennis facilities

Pauline Betz Addie decreased in FY08 due to facility closure from Aug through November and the installation of energy efficient lights.

<b>Indoor Tennis Utility Costs</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
<b>Pauline Betz Addie</b>	70,005	5%	66,824	-9%	73,400	32%	55,800
<b>Wheaton</b>	86,506	1446%	5,594	-96%	125,500	24%	100,900

**M-NCPPC Montgomery County Department of Parks - Enterprise Fund  
FY06-09 REVENUES vs. EXPENDITURES and ATTENDANCE  
EVENT CENTERS SUMMARY**

Updated 8/31/09

<b>Rockwood Manor</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	281,317	4%	271,719	-23%	352,372	18%	298,920
Total Operating Expenditures	(393,669)	-3%	(405,902)	-1%	(408,084)	8%	(378,058)
<b>Operating Profit</b>	<b>(112,352)</b>		<b>(134,183)</b>		<b>(55,712)</b>		<b>(79,138)</b>
CIP	0		0		0		
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(112,352)</b>		<b>(134,183)</b>		<b>(55,712)</b>		<b>(79,138)</b>

<b>Seneca Lodge</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	102,245	16%	88,065	-33%	131,731	6%	123,868
Total Operating Expenditures	(114,308)	-7%	(123,238)	23%	(100,241)	-9%	(109,643)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(12,063)</b>		<b>(35,173)</b>		<b>31,490</b>		<b>14,225</b>

<b>Woodlawn Manor</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	25,777	-16%	30,780	34%	23,008	-18%	28,172
Total Operating Expenditures	(38,721)	-5%	(40,958)	-3%	(42,046)	-8%	(45,543)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(12,944)</b>		<b>(10,178)</b>		<b>(19,038)</b>		<b>(17,371)</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Rockwood Manor	12,827	-27%	16,317	16%	13,716	-12%	15,425
Seneca Lodge	8,311	0%	8,333	-19%	9,931	-4%	10,312
Woodlawn Manor	6,591	13%	5,709	-11%	6,317	-112%	13,416
<b>Event Center Total Attendance</b>	<b>27,729</b>	<b>-9%</b>	<b>30,359</b>	<b>1%</b>	<b>29,964</b>	<b>-31%</b>	<b>39,153</b>

**REVENUE/EXPENDITURE and ATTENDANCE NOTES**

**ALL EVENT CENTERS**

- \* FY08 - Revenues are lower primarily due to using ParkPASS which defers revenue until the reservation date is over vs accounting for the revenue when the reservation is made.
- \* Event Center numbers are better looked at by number of bookings rather than attendance  
ex. a 3 day retreat = 75 patrons while a 1 day special event = 500 patrons
- \* We have been and continue to be committed to seeking alternative sources of revenue such as the Women's Retreat at Rockwood, historic interpretation programs for school children at Woodlawn, programs such as the Princess Gala and Holiday Cooking, . hosting an art show of local talent, and hosting a bridal show.



**M-NCPPC Montgomery County Department of Parks - Enterprise Fund**  
**FY06-09 REVENUES vs. EXPENDITURES and ATTENDANCE**  
**PARK FACILITIES - Boats and Trains/Carousel**

updated 9/01/09

<b>Black Hill Boats</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	132,493	13%	116,826	2%	114,760	14%	100,393
Total Operating Expenditures	(91,648)	-32%	(134,439)	48%	(91,132)	20%	(75,801)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>40,845</b>		<b>(17,613)</b>		<b>23,628</b>		<b>24,592</b>

<b>Needwood Boats</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	54,189	22%	44,348	151%	17,660	-58%	42,423
Total Operating Expenditures	(79,659)	11%	(72,020)	106%	(34,907)	-31%	(50,793)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(25,470)</b>		<b>(27,672)</b>		<b>(17,247)</b>		<b>(8,370)</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Black Hill Boats	16,937	20%	13,585	-26%	17,091	20%	13,715
Lake Needwood Boats	23,750	19%	19,325	64%	6,956	-125%	15,671

**REVENUE/EXPENDITURE and ATTENDANCE NOTES**  
**PARK FACILITIES (BOATS)**

- \*FY06 - Began offering kayaks - very popular
- \*FY06 - Began sharing pontoon boat and interpretive driver with Black Hill Nature Programs
- \*FY07 - The flood on June 30, 2006 closed the Needwood Boat facility for the remainder of the summer

<b>Cabin John Train</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	124,875	-1%	126,606	26%	100,211	5%	95,357
Total Operating Expenditures	(68,842)	0%	(70,472)	80%	(39,097)	55%	(25,178)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>56,033</b>		<b>56,134</b>		<b>61,114</b>		<b>70,179</b>

<b>Wheaton Train and Carousel</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	286,043	0%	285,743	27%	225,528	-2%	230,947
Total Operating Expenditures	(183,146)	-32%	(270,772)	219%	(84,882)	-44%	(152,644)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>102,897</b>		<b>14,971</b>		<b>140,646</b>		<b>78,303</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Cabin John Train	55,264	-28%	70,791	14%	60,747	5%	57,669
Wheaton Train and Carousel	134,786	-24%	167,165	11%	148,365	0%	148,617

**REVENUE/EXPENDITURE and ATTENDANCE NOTES**  
**PARK FACILITIES (TRAIN/CAROUSEL)**

- \*FY06 - Expanded both the season (opened earlier in Spring and later in Fall) and the hours opened during the week
- \*FY06 - Added creative services/programs (party room rental packages and haunted train rides)
- \*FY07 - Wheaton Train down for repairs for 5 weeks of the season
- \*FY08 - Purchased a new engine for Wheaton Train (\$143,600)

**M-NCPPC Montgomery County Department of Parks - Enterprise Fund**  
**FY06-09 REVENUES vs. EXPENDITURES and ATTENDANCE**  
**PARK FACILITIES - Campground, Splash Playground, Mini Golf, Gardens, Camps**

updated 9/01/09

<b>Little Bennett Campground</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	163,173	2%	159,859	20%	133,712	-14%	154,859
Total Operating Expenditures	(203,052)	0%	(202,546)	3%	(197,515)	0%	(198,081)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(39,879)</b>		<b>(42,687)</b>		<b>(63,803)</b>		<b>(43,222)</b>

<b>South Germantown Splash Playground/Mini Golf</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	232,239	12%	207,428	1%	205,106	8%	189,782
Total Operating Expenditures	(191,820)	-10%	(212,537)	52%	(139,746)	-8%	(151,511)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>40,419</b>		<b>(5,109)</b>		<b>65,360</b>		<b>38,271</b>

<b>Brookside/McCrillis Gardens</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	1,041,390	2%	1,016,471	0%	1,017,266	17%	869,739
Total Operating Expenditures	(1,045,162)	6%	(988,912)	0%	(988,875)	14%	(868,622)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(3,772)</b>		<b>27,559</b>		<b>28,391</b>		<b>1,117</b>

<b>Camps and Programs</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Total Operating Revenue	0	-100%	94,383	13%	83,265	0%	12,863
Total Operating Expenditures	(1,092)	-99%	(214,635)	73%	(124,300)	0%	(70,212)
<b>TOTAL Revenue Over/(Under) Expenditures</b>	<b>(1,092)</b>		<b>(120,252)</b>		<b>(41,035)</b>		<b>(57,349)</b>

<b>Attendance</b>	<b>FY09</b>	<b>%Δ</b>	<b>FY08</b>	<b>%Δ</b>	<b>FY07</b>	<b>%Δ</b>	<b>FY06</b>
Little Bennett Campground	29,150	32%	19,802	-3%	20,362	-22%	24,779
South Germantown Splash Park/Mini-Golf	48,939	-1%	49,213	-8%	53,388	9%	48,615
Brookside Gardens	98,569	2%	96,717	-15%	111,458	12%	97,809
Camps and Programs	0	0%	4,633	0%	2,495		N/A

**ATTENDANCE NOTES**

**PARK FACILITIES (LITTLE BENNETT CAMPGROUND)**

\*Attendance declining due to outdated facility and lack of a water feature amenity, as well as high gas prices

\* FY07 - Revenues are lower primarily due to using ParkPASS which defers revenue until the reservation date is over vs accounting for the revenue when the reservation is made.

**PARK FACILITIES (SOUTH GERMANTOWN SPLASH PARK/MINI-GOLF)**

\*FY06 - installed pavilion tent for rent for parties, camps, etc.

\*FY08 - repaired spray animal (\$26,000)

**PARK FACILITIES (BROOKSIDE GARDENS)**

\*Attendance fluctuations attributable to Butterfly Show and Light Show programs, both very weather dependent

**PARK FACILITIES (CAMPS AND PROGRAMS)**

\*Successful new program offered beginning summer 2006

\*FY09 Closing this OCA

**MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION  
DEPARTMENT OF PARKS, MONTGOMERY COUNTY  
POLICY ON USER FEES**

**PURPOSE**

To provide direction and consistent rationale in the development and application of User Fees charged for facilities, services and programs in the Department of Parks, Montgomery County. These fees may be applicable to facilities, services and programs such as recreation buildings, permits, ballfields, Brookside Gardens, group picnic areas, parking, Nature Centers, and primitive camping areas, which are primarily funded through general tax dollars. These fees are applicable to golf courses, ice rinks, indoor tennis courts, conference centers, miniature trains, boat rentals and rides, Wheaton Carousel, Little Bennett campground and selected activities at Brookside Gardens, which are self-supporting facilities, services and programs, and must produce sufficient revenue to cover both direct and indirect costs.

**POLICY STATEMENT**

Basic facilities, services and programs (such as trails, playgrounds and picnic areas), which appeal to a broad spectrum of the community, are supported by general tax dollars and are provided at no additional charge to residents. User Fees are charged for those facilities, services and programs, which 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 of that part of the facility use, service or program from which the user derives the individual benefit. Fee reductions are given to qualified lower income individuals and groups, and may be given to qualified community based groups and qualified chartered youth groups. In general, User Fees should be higher for residents outside of Montgomery and Prince George's Counties.

User Fees for self-supporting 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, 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.

**Criteria For Determining Whether A User Fee Should Be Charged**

The following criteria are considered before a User Fee is charged:

- The service can be provided only to the paying users, thus preventing access to all others.
- The amount of net revenue generated from the User Fee outweighs the difficulty and cost of collection.
- The application of a User Fee does not have a significant impact on usage.

### **Fee Reductions For Lower Income Individuals and Groups**

Qualified lower income individuals and groups are offered reductions on normal fees to provide access to selected facilities, services and programs. Pursuant to County Council policy, costs not covered by lower income users will be absorbed by the general taxpayers, not by other users.

#### **Fee reductions may be applicable to facilities, services and programs such as:**

Recreation Centers	Picnic Shelters	Indoor Tennis Center
Gymnasiums	Miniature Trains	Brookside Gardens Programs and Facility
Group Picnic Areas	Bus Parking	Agricultural History Activity Room
Ice Rinks	Boat Operations	Nature Center Programs
Primitive Camping	Wheaton Carousel	

Fee reductions are not applicable to merchandise sales, private lessons, bus trips, concessionaire operated facilities, use of ballfields by leagues and teams, some equipment and facility rentals or seasonal reservations. Reductions may not be applicable during peak attendance hours.

### **Fee Reductions for Community Based Groups and Chartered Youth Groups**

Qualified community based groups and qualified chartered youth groups may be offered reductions from normal fees for use of recreation centers and conference centers on weekdays. There may also be a charge to cover the operational costs of administration, security, and custodial services.

### **Process for Determining Fees and Fee Reductions**

Annually, staff from the Department of Parks will review each fee for policy compliance, and cost basis, to determine a fee recommendation. The Park Commission will review the staff fee recommendations and act on them. Approved User Fees will be reflected in the Department of Parks User Fees schedule.

The Department of Parks, in cooperation with the County's social service agencies, and the Department of Recreation, will establish eligibility guidelines, application procedures, and fee reduction levels for lower income individuals and groups, community based groups, and chartered youth groups.

Any reduction of fee not specifically mentioned in this policy must have the approval of the Director of Parks. The Director of Parks' determination will provide the final decision in this fee reduction process.

Approved by the Montgomery County Park Commission November 30, 1992.