



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

MCPB Agenda Item 3  
April 7, 2016

**MEMORANDUM**

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

**VIA: Mike Riley, Director of Parks  
John Nissel, Deputy Director of Operations  
Mitra Pedoeem, Acting Deputy Director of Administration**

**FROM: Christy Turnbull, Chief, Enterprise Division  
Kristi Williams, Chief, Public Affairs and Community Partnerships Division  
David Vismara, Chief, Horticulture, Forestry and Environmental Education Division**

**RE: Montgomery Parks Fiscal Year 2017/2018 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, and the Public Affairs and Community Partnerships Division, which manages permits, 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 17, the Enterprise Division's budget reflects increases in costs in two different areas:

One area that has continuous increasing costs are the transaction fees associated with utilizing the consolidated database for registrations and reservations among Montgomery Parks, Department of Recreation, and CUPF. In FY16, only a few facilities transitioned to the new system in August 2015 (ice rinks, tennis facilities, driving range and nature centers) while other Park amenities along with the Enterprise seasonal facilities transitioned starting in December 2015 into late Spring 2016. Due to many of the facilities not utilizing ActiveMONTGOMERY until the end of FY16 more transactions fees will be processed in FY17; therefore, incurring more costs.

Secondly, a continuous increase in the minimum wage will result in higher personnel costs for intermittent employees. The Maryland General Assembly House of Delegates passed legislation to raise the minimum wage and so did the Federal government. 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. These staff serve as cashiers, camp staff, rink guards, and the manager on duty when a career employee is not present. Presently, the Enterprise seasonal staff budget exceeds \$1 million. The minimum wage increase to \$10.75, effective July 2016 would increase salary costs by approximately \$77,000 in FY17. Effective July 2017, the cost of minimum wage will increase to \$11.50 bringing the increase of costs in FY18 to \$61,027.

	FY17	FY18
ActiveNet transaction fees	\$356,800	\$374,640 (5% increase)
Seasonal salaries	\$77,000	\$61,027
Total	\$433,800	\$435,667

**The FY17 increases include the Boats, Ice Rinks, Little Bennett Campground, Nature Centers, Permits, South Germantown Splashpark and Driving Range, Tennis and Trains.** This additional revenue will be used to cover the FY17 and FY18 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 divisions, 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

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

<b>Description</b>	<b>Current Fee</b>	<b>Effective Date</b>	<b>Proposed Fee</b>
Tot	\$3.50	Sept '08	\$4.00
Child, Weekday	\$5.50	July '11	\$6.00
Senior Weekday	\$5.50	July '11	\$6.00
Private Lesson Session	\$12.00	Nov '08	\$13.00
Skate Rental (taxable)	\$3.25 inc tax	Jan '09	\$3.50 inc tax

Additional Revenue:                    \$2,754 - Wheaton Ice      \$11,437 - Cabin John Ice

Effective Date:                        9/1/2016

Justification for Increase:        To remain competitive in the local ice rink business and to ensure a profitable season amid increasing staff wages and ActiveMontgomery fees and credit card fees.

**Lake Needwood Boats**

Address: 15700 Needwood Lake Circle, Rockville Maryland 20855

General information about the facility

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

Description	Current Fee	Effective Date	Proposed Fee
Row Boat hourly	\$10.00	April 15'	\$11.50
Row Boat Daily	\$35.00	April 15'	\$40.00
Kayak hourly	\$10.00	April 15'	\$11.50
Kayak Daily	\$35.00	April 15'	\$40.00
Canoe hourly	\$10.00	April 15'	\$11.50
Canoe Daily	\$35.00	April 15'	\$40.00
Pedal Boats half hour	\$8.00	April 15'	\$9.50
Pontoon Tour	\$2.00		\$3.00

Additional Revenue: \$9,000

Effective Date: 05/1/2016

Justification for Increase: To ensure a profitable season amid increasing minimum wage and the addition of Active Montgomery fees, while remaining competitive in our field.

Description	Proposed Fee	Effective Date	Proposed Fee
Row Boat hourly	\$11.50	April 16'	\$13.00
Row Boat Daily	\$40.00	April 16'	\$45.00
Kayak hourly	\$11.50	April 16'	\$13.00
Kayak Daily	\$40.00	April 16'	\$45.00
Canoe hourly	\$11.50	April 16'	\$13.00
Canoe Daily	\$40.00	April 16'	\$45.00
Pedal Boats half hour	\$9.50	April 16'	\$11.00
Pontoon Tour	\$3.00		\$4.00

Additional Revenue: \$9,000

Effective Date: 05/1/2017

Justification for Increase: To ensure a profitable season amid increasing minimum wage and the addition of Active Montgomery fees, while remaining competitive in our field.

**Black Hill Boats**

Address: 20902 Lake Ridge Drive, Boyds Maryland 20841

General information about the facility

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

Description	Current Fee	Effective Date	Proposed Fee
Row Boat hourly	\$10.00	April 15'	\$11.50
Row Boat Daily	\$35.00	April 15'	\$40.00
Kayak hourly	\$10.00	April 15'	\$11.50
Kayak Daily	\$35.00	April 15'	\$40.00
Canoe hourly	\$10.00	April 15'	\$11.50
Canoe Daily	\$35.00	April 15'	\$40.00
Pontoon Tour	\$4.00		\$5.00

Additional Revenue: \$22,750

Effective Date: 05/1/2016

Justification for Increase: To ensure a profitable season amid increasing minimum wage and the addition of Active Montgomery fees, while remaining competitive in our field.

Description	Proposed Fee	Effective Date	Proposed Fee
Row Boat hourly	\$11.50	April 16'	\$13.00
Row Boat Daily	\$40.00	April 16'	\$45.00
Kayak hourly	\$11.50	April 16'	\$13.00
Kayak Daily	\$40.00	April 16'	\$45.00
Canoe hourly	\$11.50	April 16'	\$13.00
Canoe Daily	\$40.00	April 16'	\$45.00
Pontoon Tour	\$5.00		\$5.00

Additional Revenue: \$22,750

Effective Date: 05/01/2017

Justification for Increase: To ensure a profitable season amid increasing minimum wage and the addition of Active Montgomery fees, while remaining competitive in our field.

**South Germantown Splash Playground and Miniature Golf**

**South Germantown Regional Park**

18056 Central Park Circle, Boyds, 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,

Description	Current Fee	Effective Date	Proposed Fee
Medium Tent	\$40.00	Jan '11	\$50.00
Large Tent	\$50.00	Jan '11	\$65.00

Additional Revenue: \$2475 to \$2600

Effective Date: 5/1/2016

Justification for Increase: The South Germantown Splash Park continues to improve the facility every year. With the addition of the Jumping Pillow and the installation of ActiveNet, we can easily recover some of the additional funds through the rentals of the party tents.

**South Germantown Driving Range**

**South Germantown Regional Park**

18045 Central Park Circle, Boyds, MD 20841

- Operating hours: Weather Dependent/ Year Round
- Usage: Perfect facility to either begin learning the game of golf or to perfect your skills.
- Clients Served: Patrons in Montgomery County and area jurisdictions

Description	Current Fee	Effective Date	Proposed Fee
Large Bucket	\$11.00	Jan '11	\$12.00
Jumbo Bucket	\$16.00	Jan '11	\$18.00

Additional Revenue: \$7,875

Effective Date: 5/1/2016

Justification for Increase: Fee increase to cover the new administrative fees charged by ActiveNet

**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

**Fee Increase Proposal – Little Bennett Campground FY2017**

**Little Bennett Campground** is part of the 3,700 acre Little Bennett Regional Park and offers visitors the opportunity for a quality outdoor experience. The facility offers 91 wooded campsites from which to choose, a wide variety of recreational and educational activities, numerous convenient amenities, and access to almost 30 miles of trails to explore.

With the 2017 fiscal year approaching, Little Bennett Campground is proposing increased fees across the board. With the addition of several new amenities, service charges associated with a new reservation system, and increasing costs of operation, increased prices are necessary to ensure the well-being of the operation.

<b>Amenity</b>	<b>Current Resident Rate</b>	<b>Current Non-Resident Rate</b>	<b>Proposed Resident Rate</b>	<b>Proposed Non-Resident Rate</b>
<b>Tent site, Little Bennett</b>	\$21.00	\$25.00	\$26.00	\$31.00
<b>Electric site 30 amp</b>	\$31.00	\$37.00	\$36.00	\$41.00
<b>Electric site 50 amp</b>	\$41.00	\$49.00	\$46.00	\$51.00
<b>Group Camping Area (60 people max)</b>	\$75.00	\$85.00	\$135.00	\$140.00
<b>Equestrian/Horse Trailer Camping Area</b>	\$25.00	\$30.00	\$26.00 (price increased to standard campsite rate)	\$31.00 (price increased to standard campsite rate)
<b>Hawks Reach Activity Center</b>	\$25.00/hour (4-hour min.)	\$30.00/hour (4-hour min.)	\$35.00/hour (4-hour min.)	\$40.00/hour (4-hour min.)

Amenity	Current Resident Rate	Current Non-Resident Rate	Proposed Resident Rate	Proposed Non-Resident Rate
<b>Amphitheatre</b>	\$75.00 (per day)	\$90.00 (per day)	\$80.00	\$85.00
<b>Camper Ready Equipment</b>	\$30.00 (in addition to campsite)	\$35.00 (in addition to campsite)	\$35.00	\$40.00
<b>Charcoal Grill</b>	\$25.00	\$30.00	\$30.00	\$35.00
<b>Military/Senior Discount</b>	Varied	Varied	\$3.00 off discount	\$3.00 off discount

Additional Revenue: \$16,350

Effective Date: 5/1/2016

**Justification for Increases (listed by individual amenity)**

*As a general rule, we proposed modest price increases across the board. Then, in an effort to streamline our fee chart, we added a \$5 non-resident upcharge to each proposed fee.*

- **Tent site, Little Bennett:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This fee was last adjusted in July 2010.
- **Electric site 30 amp:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This fee was last adjusted in July 2010.
- **Electric site 50 amp:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This fee was last adjusted in January 2011.
- **Group Camping Area (60 people max):** Increased resident rate by \$10, and added \$5 to that proposed price for non-residents. This amenity is one of our most popular in the campground, being rented almost every weekend during our main season. We will be relocating this facility this year, which will add amenities to the site that were not at the previous site. Examples of the new features include: playground, basketball course, closer access to bath house and water, closer access to trails, more space, and more privacy. We believe this rate is still very reasonable for what is being offered, is in line with State Parks and should be widely accepted by the large number of scouting groups and non-profits that use this site. This fee was last adjusted in July of 2013.
- **Equestrian/Horse Trailer Camping Area:** Proposed increase to what the cost of a standard, primitive campsite would be. As with the Hike-In Area, this amenity offers a unique experience to a specialized group of users, though it lacks direct access to water and there is only one porta-john on site to be shared. This fee was adjusted in May of 2015.



- **Hawks Reach Activity Center:** We proposed a \$10 upcharge for use at this facility across the board. This facility has a 4-hour minimum. We noticed an increase use in this facility for uses such as weddings, rehearsal dinners, baby showers, parties, etc. Venues in the region that are held for similar events charge much more, therefore, we felt a slight upcharge would be completely reasonable. This fee was last adjusted in July 2012.
- **Amphitheatre:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This fee was last adjusted in July of 2010.
- **Camper Ready Equipment:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This amenity is also very popular, and customers have stated that they would be willing to pay a little more for this experience. Additionally, we are faced with the issue of having to replace or repair damaged equipment regularly. By increasing this price, we would increase revenue, as well as cover our costs to maintain the equipment. This fee was last adjusted in May 2015.
- **Charcoal Grill:** Cost initially increased \$5 for bi-county resident rate. In turn, proposed non-resident rate increased \$5 in an effort to streamline all prices (resident vs. non-resident prices would be \$5 difference across the board). This fee was last adjusted in July 2010.
- **Military/Senior Discount:** In an effort to streamline fees and discounts across the board, we have determined to propose a \$3 off discount for seniors ages 55 years or older and/or active military with proof of ID. This would apply to tent sites, 30 amp electric sites, 50 amp electric sites, group site, equestrian site, and hike-in site.

## NEW FEE - Little Bennett Campground Pedal Karts

- **Description:** We will be introducing 12 pedal karts to our facility for FY 2017. Pedal karts are oversized, off-road “go-carts,” designed for ages 3-adult. They are intended for use on either paved or natural surfaces (gravel, asphalt, dirt, wood chips, etc.), and are typically driven on some type of track. They are not motorized; rather they are operated by pedals. The dimensions of these units are approximately 3 feet wide, by 5-6 feet long, weighing about 150lbs. They range from 250-300lb weight capacity. They are meant to be stored in a shed or covered building, standing upright.
- **Usage:** This amenity intended for use by both children and adults for recreational purposes. Pedal karts are a low-maintenance, environmentally friendly recreational option for commercial use. Examples of how other commercial facilities generate revenue:
  - Time Rentals – ranging from \$5 – \$15 per 1/2 hour per kart (depending on the model)
  - Fee Per Ride or Race – profits of \$20 – \$30 per hour per kart, based on \$2 – \$3 per 5 minutes per kart
  - Added attraction for wristband program or flat fee admission
- **Clients Served:** Campers (both children and adults) at Little Bennett campground, both bi-county, and out of county residents.
- **Proposed Fees:** \$10 per ½ hour, \$15 per 1 hour
- **Fee Comparison:**
  - River’s Edge Camping and Cabins (KOA), Uniontown, PA- \$8/hour small karts, \$10/hour large karts
  - Buttonwood Campground, Mifflintown, PA: Wristband program, ages 5 and up, \$20.
  - Jellystone Campgrounds, MD: Packaged prices
  - Allegheny River Campground, PA: \$5.00 per hour



## NEW FEE - Little Bennett Campground Yurts

- **Description:** We will be installing three yurts in C Loop, at Little Bennett Campground. These yurts are 16 feet in diameter, with wood lattice/steel cable frames, and heavy duty fabric walls and roof. Each yurt will have a walk around deck, 2 bunk beds, a futon, and table and chairs. Each yurt site includes an outside fire ring and picnic table, along with easy access to the adjacent bath house, where there is electricity and running water. Our yurts can accommodate up to six people.
- **Usage:** This amenity intended for use by individuals and small groups/families that are interested in camping in a more permanent type structure. These structures could be classified as more stable and spacious than a tent, but less so than a cabin. They're intended for three season use, and will accommodate up to 6 people.
- **Clients Served:** Campers at Little Bennett campground, both bi-county, and out of county residents.
- **Proposed Fees:** \$80 per night for residents, \$90 per night for non-residents
- **Fee Comparison:**
  1. Cherry Hill Campground (Private campground in College Park): \$90 per night, which includes electric. Same size as the ones we are getting, 16'
  2. VA State Parks: \$100 per night, for several locations. Larger in diameter and include electric
  3. Rocky Gap State Park: \$75 per night
  4. Yogi Bear Campground near Pittsburg, PA: \$55 Sun-Thurs, \$85 Fri/Sat, \$95 on holidays



**Wheaton Indoor Tennis**  
**11715 Orebaugh Ave.**  
**Wheaton, MD 20902**

**Pauline Betz Addie Indoor Tennis**  
**7801 Democracy Blvd.**  
**Bethesda, MD 20817**

- Operating hours: Open Year-Round; available for booking 7am to 12am daily
- Usage: Indoor tennis league play, group lessons, private lessons and individual rentals
- Clients Served: Patrons in Montgomery County, MD and area jurisdictions

**Tennis Courts, Indoor**

Seasonal, per hour per court (Full Season = 32 weeks x hourly fee)

<u>Pauline Betz Addie</u>	Current Fee	Eff Date	Proposed Fee
Daily, 6am	\$ 19.00	Apr '07	\$21.00
Monday – Friday, 7am-4pm	\$ 32.00	Apr '09	\$34.00
Monday – Friday, 5pm-10pm	\$ 40.00	Apr '09	\$42.00
Monday – Friday, 11 pm	\$ 21.00	Apr '07	\$23.00
Saturday – Sunday, 7am-9pm	\$ 40.00	Apr '09	\$42.00
Saturday – Sunday, 10pm-11p	\$ 25.00	Apr '07	\$27.00

<u>Wheaton</u>	Current Fee	Eff Date	Proposed Fee
Monday – Friday, 5pm-10pm	\$ 32.00	Apr '09	\$34.00
Saturday – Sunday, 7am-9pm	\$ 32.00	Apr '09	\$34.00
Saturday – Sunday, 10pm-11p	\$ 22.00	Apr '09	\$24.00

\*Seasonal Spot Time – above rates plus \$3.00

Spot Time – per Court Hour Summer

<u>Pauline Betz Addie</u>	Current Fee	Eff Date	Proposed Fee*
Every day, 6am – 5pm	\$14.00	Apr '06	\$20.00
Every day, 6pm - 10pm	\$16.00	Apr '07	\$24.00

\* Air-Conditioned

Additional Revenue: \$19,502- Wheaton \$45,664 - Cabin John/PBA  
 Effective Date: 5/1/2016  
 Justification for Increase: Fees have not increased since 2009. To ensure a profitable season amid increasing staff wages and ActiveMontgomery fees, credit card fees and the addition of a new HVAC unit at PBA at a cost of \$500,000.

**Cabin John Miniature Train**  
**Cabin John Recreational Park**  
**7410 Tuckerman Ln**  
**Rockville, MD 20852**

**Wheaton Train & Carousel**  
**Wheaton Regional Park**  
**2000 Shorefield Road**  
**Wheaton, MD 20902**

- Seasonal Operations
- Hours of Operation
  - Spring Break, daily 10am – 6pm
  - April, May, weekends 10am – 6pm
  - Memorial Day through Labor Day, daily 10am – 6pm
  - September, weekends 10am – 6pm
  - October, weekend & selected days/hours, Halloween festivities
- Usage – Amusement Rides, Birthday Parties
- Clients served – primarily Maryland, District of Columbia, Virginia residents

<b>Description</b>	<b>Current Fee</b>	<b>Previously Approved Effective Date</b>	<b>Proposed Fee</b>
Party Room Rental, 2 hours seasonal, Cabin John	\$175.00	April '09	\$200.00
Party Room Rental, 2 hours seasonal, Wheaton	\$175.00	April '12	\$200.00

Additional Revenue: \$ 6,475  
 Effective Date: 5/1/2016

Justification for Increase: Comparative research with surrounding areas reflect that our requested increase would be comparative with other facilities. Prices have not increased since April 2009 and 2012, and would still offer affordable pricing. With increasing minimum wages and ActiveMontgomery fees rental fees are being increased to remain profitable for the season.

**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 –Provide opportunity for groups such as scouts, families, or other organized groups to spend the night at a nature center.
- 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
Rentals – Overnight (not available at all nature centers)		July 1, 2016	\$30/person

Additional Revenue: \$3,600

Effective Date: 5/1/2016

Summary of Projected Revenue Per proposed increases Per year fee is implemented	FY17	FY18
Trains – Cabin John & Wheaton	\$6,475	
Ice Rinks – Cabin John & Wheaton	\$14,191	
Boats – Black Hill & Needwood	\$31,750	\$31,750
Little Bennett Campground	\$16,350	
So. Germantown Splash Park	\$2,600	
So. Germantown Driving Range	\$7,875	
Tennis – Cabin John & Wheaton	\$65,166	
Nature Centers	\$3,600	
<b>Total</b>	<b>\$148,007</b>	

**Public Affairs and Community Partnerships Division's Facilities and Programs**

**Local Park Athletic Fields**

- Over 70,000 hours of annual use on 248 local fields
- Available March 15 – November 30 for permitted and walk-on use
- Permitted use reserves time for play, practices and games by leagues and other organized groups

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Local Park Athletic Field Permits	\$7/hour	April 1, 2014	\$9/hour

Additional Revenue: \$120,000.00

Effective Date: July 1, 2016; Implemented January 1, 2017

Justification for Increase: Fees for our local park athletic fields have remained unchanged since FY14 while the costs of maintenance, materials and utilities have continued to increase. Even at an increased rate of \$9/hour, our fee for the use of local park athletic fields remains the lowest hourly rate for an athletic field available in the counties we researched in Virginia, Maryland and the District, including Anne Arundel County, Arlington County and Prince George's County. The increase is being recommended to bring our local park athletic field permit fees closer to the regional average fee currently being charged. We are deferring the increase until the start of the 2017 Spring season to allow user groups to incorporate and reflect the increase in their budgets and fees.

**Regional/Recreational Park Athletic Fields**

- Over 22,000 hours of annual use on 36 regional and recreational fields
- Available April 1 – August 15 and September 1 – November 30 for permitted game use only
- Permitted use reserves time for games and tournaments by leagues and other organized groups

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Regional/Recreational Park Athletic Field Permits	\$17/hour, youth, unlit \$32/hour, youth, lit \$25/hour, adult, unlit \$40/hour, adult, lit	April 1, 2014	\$18/hour, youth, unlit \$33/hour, youth, lit \$27/hour, adult, unlit \$42/hour, adult, lit

Additional Revenue: \$27,550

Effective Date: July 1, 2016; Implemented January 1, 2017

Justification for Increase: Fees for our regional and recreational fields have remained unchanged since FY14 while the costs of maintenance, materials and utilities have continued to increase. Even at the proposed increased rates, our fees for the use of regional and recreational park athletic fields remains less than those charged in City of Alexandria, Arlington County. We are deferring the increase until the start of the 2017 Spring season to allow user groups to incorporate and reflect the increase in their budgets and fees.

**Synthetic Turf Park Athletic Fields**

- Over 1,000 hours of annual use on three (3) synthetic turf fields

- Available year-round for practices, games and tournaments
- Permitted use reserves time for play by leagues and other organized groups

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Synthetic Turf Park Athletic Field Permits	\$100/hour, non-profit and residents \$150/hour, for-profit and non-residents	July 1, 2016	\$110/hour, non-profit and residents \$180/hour, for-profit and non-residents

Additional Revenue: \$43,112.50

Effective Date: July 1, 2016; Implemented January 1, 2017

Justification for Increase: Fees for our synthetic turf fields were reduced in FY14 in order to be aligned with fees charged in our surrounding jurisdiction. Staff noticed that fees in those jurisdiction has increased since then. At the proposed increased rates, our fees for the use of synthetic turf fields remains less than those charged in City of Alexandria, City of Gaithersburg and Arlington County. We are deferring the increase until the start of the 2017 Spring season to allow user groups to incorporate and reflect the increase in their budgets and fees.

#### Regional Fee Comparison – Athletic Fields (As of February, 2016)

Jurisdiction	Fee Charged	Comments / Recommendation
Fairfax County, VA	\$45/hour for Grass fields \$100/hour for Synthetic fields \$125/hour for lit Synthetic fields	Grass fields are similar to Montgomery Parks' Local fields.
City of Alexandria, VA	\$63/hour for unlit Natural Turf fields \$115/hour for lit Natural Turf fields \$115/hour for unlit Synthetic fields \$167/hour for lit Synthetic fields	Natural Turf field is similar to Montgomery Parks Reg / Rec fields
Howard County, MD	\$8/hour for unlit Grass diamond fields (Youth Leagues) \$24/hour for unlit Grass diamond fields (Adult Leagues) \$14/hour for unlit Grass rectangular fields (Youth Leagues) \$24/hour for unlit Grass rectangular fields (Adult Leagues) \$14/hour for unlit Synthetic fields (Youth Leagues) \$75/hour for unlit Synthetic fields (Adult Leagues) \$30/hour additional for lit fields where applicable	Grass fields are similar to Montgomery Parks' Local fields.



<p>Frederick County, MD</p>	<p>\$110/week/season for unlit Grass field (Res)          \$165/week/season for unlit Grass field (Non-Res)          \$240/week/season for lit Grass field (Res)          \$360/week/season for lit Grass fields (Non-Res)          \$45/ lit field/ daily use (Res)          \$70/lit field/daily use (Non-Res)</p>	<p>Grass fields are similar to Montgomery Parks' Local fields.</p> <p>\$100 security deposit required for each field requested.</p>
<p>Arlington County, VA</p>	<p>\$35/hour for unlit Grass field (Res)          \$70/hour for unlit Grass field (Non-Res)          \$55/hour for lit Grass field (Res)          \$110/hour for lit Grass field (Non-Res)          \$105/hour for unlit Synthetic fields (Res)          \$210/hour for unlit Synthetic field (Non-Res)          \$130/hour for lit Synthetic field (Res)          \$260/hour for lit Synthetic field (Non-Res)</p>	<p>Grass fields are similar to Montgomery Parks' Local fields.</p> <p>Same fees are charged for rectangular and diamond fields.</p>
<p>Anne Arundel County, MD</p>	<p>\$10/hour for Grass Fields Youth Leagues          \$20/hour for Grass Fields Adult Leagues          \$150/hour for Synthetic fields in Summer season (June 1 – Aug 14 Accredited Youth &amp; Adult leagues)          \$250/hour for Synthetic fields in Summer season (June 1 – Aug 14 for Non-Accredited Youth &amp; Adult leagues)          \$250/hour for Synthetic fields during School Year (Aug 15 – May 31) (Accredited Youth &amp; Adult Leagues)          \$350/hour for Synthetic fields during School Year (Aug 15 – May 31) (Accredited Youth &amp; Adult Leagues)</p>	<p>Grass fields are similar to Montgomery Parks' Local fields.</p> <p>An additional \$3/player is charged to each league for scheduling fee</p>
<p>Washington, DC</p>	<p>\$39/hour unlit Grass fields (Res)          \$65/hour unlit Grass fields (Non-Res)          \$64/hour lit Grass fields (Res)          \$90/hour lit Grass fields (Non-Res)          \$64/hour unlit Premier grass fields (Res)          \$65/hour unlit Premier grass fields (Non-Res)          \$64/hour lit Premier grass fields (Res)          \$90/hour lit Premier grass fields (Non-Res)          \$39/hour unlit Synthetic fields (Res)          \$65/hour unlit Synthetic fields (Non-Res)          \$64/hour lit Synthetic fields (Res)          \$90/hour lit Synthetic fields (Non-Res)</p>	<p>Grass fields are similar to Montgomery Parks' Local fields.</p> <p>Premier fields are similar to Montgomery Parks' Reg / Rec fields.</p>
<p>City of Gaithersburg, MD</p>	<p>\$15/hour for Grass fields (Res)          \$20/hour for Grass fields (Non-Res)          \$100/hour for Synthetic fields (Res)          \$120/hour for Synthetic fields (Non-Res)          \$160/hour for unlit Synthetic fields (Res &amp; Commercial Camps, clinics &amp; camps)          \$185/hour for unlit Synthetic fields (Non-Res &amp; Commercial Camps, clinics &amp; camps)</p>	<p>Grass fields are equivalent to Montgomery Parks' Local fields.</p>

<p>Baltimore City, MD</p>	<p>\$8/ hour for unlit Grass fields (Youth Leagues)          \$20/ hour for unlit Grass fields (Adult Leagues)          \$15/ hour for lit Grass fields (Youth Leagues)          \$30/ hour for lit Grass fields (Adult Leagues)          \$38/ hour for unlit Synthetic fields (Youth Leagues)          \$75/ hour for unlit Synthetic fields (Adult Leagues)          \$50/ hour for lit Synthetic fields (Youth Leagues)          \$100/ hour for lit Synthetic fields (Adult Leagues)</p>	<p>Grass fields are equivalent to Montgomery Parks' Local fields.</p>
<p>Prince George's County, MD</p>	<p>\$10/ hour for unlit Grass fields (Youth Leagues)          \$20/ hour for unlit Grass fields (Adult Leagues)          \$20/ hour for lit Grass fields (Youth Leagues)          \$40/ hour for lit Grass fields (Adult Leagues)          \$50/hour for unlit Synthetic fields (Youth)          \$75/hour for unlit Synthetic fields (Adult)          \$70/hour for lit Synthetic fields (Youth)          \$95/hour for lit Synthetic fields (Adult)</p>	<p>Grass fields are equivalent to Montgomery Parks' Local fields.</p>

**Park Activity Buildings**

- Over 19,000 hours of annual use of 18 permitted park activity buildings
- Park activity buildings are 1,500-2,000 sq. ft. one-room buildings with bathrooms and kitchens, usually with adjoining playgrounds, basketball and or tennis courts located in local parks
- Available year-round for permitted use only by individuals, groups and public agencies
- Uses include birthday parties, reunions, civic/community meetings, and camps

Description	Current Fee	Previously Approved Effective Date	Proposed Fees
Park Activity Buildings	\$25/hour, residents, weekdays \$30/hour, non-residents, weekdays \$45/hour, residents, weekends \$55/hour, non-residents, weekends \$15/hour, public agencies, civic associations, weekdays \$30/hour, public agencies, civic associations, weekends	July 1, 2014	\$30/hour, residents, weekdays \$40/hour, non-residents, weekdays \$50/hour, residents, weekends \$60/hour, non-residents, weekends \$17/hour, public agencies, civic associations, weekdays \$32 /hour, public agencies, civic associations, weekends

Additional Revenue: \$81,000

Effective Date: July 1, 2016

Justification for Increase: Fees for our park activity buildings have not been adjusted since FY14 while the costs of maintenance, materials and utilities have continued to increase. The closet comparison is Prince Georges park activity buildings, but Montgomery County facilities are bigger. Fees charge at similar amount of space with kitchen facilities and bathrooms within staffed buildings such as public schools or community recreation centers range from \$60-\$160/hour.

**Regional Fee Comparison – Park Activity Building / Auditorium / Rooms (As of February, 2016)**

Jurisdiction	Fee Charged	Comments
Montgomery County Public Schools, MD	\$50/hour Govt. Agencies, MCPS & PTA non-enterprise classes (Mon – Sun) \$50/hour Non-Profit Org., HOAs, Community/Religions Activities (Mon – Sun) \$60/hour MCPS & PTA enterprise classes & For-profit child care (Mon-Fri before 6pm) \$62.50/hour MCPS & PTA enterprise classes & For-profit child care (Fri after 6pm) \$75/hour MCPS & PTA enterprise classes & For-profit child care (Sat – Sun) \$60 / hour Summer Camps & Clinics (Non-MCRD) (Mon – Sun)	Montgomery County Public Schools rents Auditorium to the Public for different types of activities and meetings.

Howard County, MD	\$60 - \$70/hour Activity Meeting Room (Res) \$80 - \$90/hour Activity Meeting Room (Non-Res)	Most activity rooms in Howard County are smaller than Montgomery Parks PABs. Their maximum capacity is between 40 – 50 people compared to 75 – 180 in Montgomery Parks.
Montgomery County Recreation Dept., MD	\$46/hour large / Community Rooms (Non-Profit) \$60/hour large / Community Rooms (For-Profit) \$100/hour Halls: Events with food/entertainment (Non-Profit) \$140/hour Halls: Events with food/entertainment (Non-Profit)	Rental fees include MCRD staff on site during events. Fees also going up in FY17 due to ActiveNet.
Arlington, VA	\$55/hour small Multipurpose Room (Res) \$110/hour small Multipurpose Room (Non-Res) \$80/hour large Multipurpose Room (Res) \$160/hour large Multipurpose Room (Non-Res)	Small Rooms have a maximum capacity of 50 people with similar amenities as the PABs. Large Rooms have a maximum capacity of 250 people with similar amenities as the PABs.
Prince George's Parks & Recreation, MD	\$170/9 hours Rec Buildings without kitchen for Res (Mon – Thurs) \$285/9 hours Rec Buildings without kitchen for Non-Res (Mon – Thurs) \$260/9 hours Rec Buildings without kitchen for Res (Fri – Sun) \$435/9 hours Rec Buildings without kitchen for Non-Res (Fri – Sun) \$480/9 hours Rec Buildings without kitchen for Res (Holidays) \$800/9 hours Rec Buildings without kitchen for Non-Res (Holidays) \$190/9 hours Rec Buildings with kitchen Res (Mon – Thurs) \$320/9 hours Rec Buildings with kitchen Non-Res (Mon – Thurs) \$280/9 hours Rec Buildings with kitchen Res (Fri – Sun) \$465/9 hours Rec Buildings with kitchen Non-Res (Fri – Sun) \$475/9 hours Rec Buildings with kitchen Res (Holidays) \$800/9 hours Rec Buildings with kitchen Non-Res (Holidays)	PABs with a kitchen, warming oven, refrigerator, chairs / tables are similar to Montgomery County, but are smaller. Maximum Capacities varies from 50 – 75.

**Local Park Picnic Shelters**

- Over 270 annual rentals of 17 permitted local park picnic shelters
- Available April - October on a permitted and first come, first served basis
- Uses include birthday and graduation parties, reunions, and other social gatherings

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Local park picnic shelters	\$100/day, resident \$120/day, non-resident \$70/half-day, resident \$85/half-day, non-resident	July 1, 2014	\$110/day, resident \$130/day, non-resident \$80/half-day, resident \$95/half-day, non-resident

Additional Revenue: \$4,100

Effective Date: July 1, 2016

Justification for Increase: Fees for our local park picnic shelters have not been adjusted since FY14 while the costs of maintenance, materials and utilities have continued to increase. With our proposed increase, fees charged for our local shelters remain lower than those charged by Arlington County, Prince Georges County and Howard County, MD.

**Regional/Recreational Park Picnic Shelters**

- Over 1,287 annual rentals of 42 permitted regional and recreational park picnic shelters
- These shelters are located in our regional and recreational parks which offer renters access to large adventure playgrounds, boat rentals, hard and natural surface trails, miniature trains, and other similar amenities not available to renters of local park shelters
- Available April - October on a permitted and first come, first served basis
- Uses include birthday and graduation parties, reunions, and other social gatherings

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Regional/recreational park picnic shelters	\$150/day, medium size, resident \$180/day, medium size, non-resident \$225/day, large, resident \$270/day, large, non-resident	July 1, 2014	\$170/day, medium size, resident \$200/day, medium size, non-resident \$250/day, large, resident \$300/day, large, non-resident

Additional Revenue: \$31,000

Effective Date: July 1, 2016

Justification for Increase: Fees for our regional / recreational picnic shelters have not been adjusted since FY14 while the costs of maintenance, materials and utilities have continued to increase. Shelters with similar amenities and capacities offered by other jurisdiction varies between \$125/day (60-75-person capacity) and \$325/day (50-100-person capacity).

**Park Group Picnic Areas**

- Over 120 days of annual use of two (2) semi-private permitted group picnic areas
- Available April - October on a permitted basis only
- Uses include birthday and graduation parties, reunions, and other social or business gatherings

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Group picnic areas	\$350/day, resident \$420/day, non-resident	July 1, 2014	\$400/day, resident \$500/day, non-resident

Additional Revenue: \$7,500

Effective Date: July 1, 2016

Justification for Increase: Our group picnic areas are semi-private areas designed for large gatherings of up to 175 people. These areas offer multiple shelters with tables, permanent bathrooms with electricity, volleyball courts, horseshoe pits, and a large field for open play. Sports equipment is provided with the rental and includes softballs, bats and bases, horseshoes, a Frisbee, and a volleyball net and ball. The increase aligns our fees with those being charged for similar facilities by neighboring jurisdictions including Prince Georges County, Howard County, MD, and Fairfax County, VA. Fees for our group picnic areas have not been adjusted since FY14.

**Regional Fee Comparison – Picnic Shelters (As of February, 2016)**

Jurisdiction	Fee Charged	Comments
Fairfax County, VA	\$85/day small Shelters w/out electricity \$125/day small Shelters w/ electricity \$155/day medium Shelters w/out electricity \$175/day medium Shelters w/ electricity \$350/day large Shelters w/out electricity \$500/day extra-large Shelters w/out electricity	Fees vary by park, amenities and capacity. Below are the average capacities. Small shelters; 50 or less Medium shelters; 50 - 100 Large shelters; 180 - 300 Extra Large shelters; 300 - 500 (Similar to Group Picnic Areas)
City of Alexandria, VA	\$105/day small shelters \$190/day large Shelters	
Arlington County, VA	\$170/day w/ electricity (Res) \$340/day w/ electricity (Non-Res)	Fees are the same regardless of capacity and amenities in the Parks Shelter capacity varies from 50 – 200.

<p>Howard County, MD</p>	<p>\$150/day small Shelters w/out electricity (Res)          \$180/day small Shelters w/out electricity (Non-Res)          \$155 - \$200/day medium Shelters w/ electricity (Res)          \$185 - \$230/day medium Shelters w/ electricity (Non-Res)          \$320 - \$400/day large Shelters w/ electricity (Res)          \$360 - \$430/day large Shelters w/ electricity (Non-Res)          \$900/day extra-large w/ electricity (Res)          \$930/day extra-large w/ electricity (Non-Res)</p>	<p>Fees vary by park, amenities and capacity.          Small shelters; 40 or less (Similar to Local Parks)          Medium shelters; 60 – 75 (similar to medium shelters at Reg/Rec Parks)          Large shelters; 100 – 150 (Similar to large shelters at Reg/Rec Parks)          Extra Large shelters; 300(Similar amenities to Group Picnic Areas with more space)</p>
<p>Prince Georges County, MD</p>	<p>\$200/day for Neighborhood Parks open shelter (Res Only)           \$125/day for Reg Park Small Shelters (Res only)          \$225/day for Reg Park large shelters (Res)          \$325/day for Reg Park large shelters (Non- Res)           \$325 - \$425/day for extra-large shelters (Res)          \$425 - \$525/day for extra-large shelters (Non-Res)</p>	<p>Neighborhood Park capacity; 50-100 (similar to Local Parks)           Regional Park capacity;          Small shelters; 50          Large shelters; 100 (Similar to large shelters at Reg/Rec Parks)           Extra Large; 150 – 250 (Similar to Group Picnic Areas)</p>

**Commercial Filming Permits**

- 17 Commercial Filming permits in FY15
- Activity uses exclusive areas of Park for different shots with equipment set ups
- Each request is reviewed and approved by park management, Park Police and the Director’s Office to ensure the proposed filming and use of land are appropriate.

<b>Description</b>	<b>Current Fee</b>	<b>Previously Approved Effective Date</b>	<b>Proposed Fees</b>
Commercial Filming / Photography	\$250/day/location	July 1, 2008	\$350/day/location

Additional Revenue: \$1,700

Effective Date: July 1, 2016

Justification for Increase: Filming permit fees have not been adjusted since FY09. Each event must be reviewed and approved by park management, Park Police and the Director’s Office to ensure the proposed filming and use of land are appropriate. The increase aligns our fees with those being charged by Fairfax County, VA and District of Columbia.

**Regional Fee Comparison – Commercial Filming / Photography (As of February, 2016)**

<b>Jurisdiction</b>	<b>Fee Charged</b>	<b>Comments</b>
Fairfax County, VA	\$100/day for Non-Profit Commercial Use \$350/day for Profit Commercial Use	Facility Rental fees are charged separately like Montgomery County Parks
District of Columbia	\$150/day (\$50/additional day) for less than 10 cast & crew \$300/day (\$100/additional day) for 10 – 39 cast & crew \$450/day (\$150/additional day) for 40 - 69 cast & crew \$600/day (\$200/additional day) for more than 70 cast & crew \$150/day for Still Photograph	There is a \$30 Application / Processing fee applicable with each application.



**Concession / Vending permit**

- Over 15 Vendors sell merchandise and refreshments on park grounds from March – November or during Special Events which are hosted year-round
- A vendor can apply for the park season or during certain Special Events if the third party groups allow it.

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Vending / Concession	\$200/event/location  \$500/multiple location/three-day maximum  \$730/season (March - Aug & Aug – Nov)	July 1, 2008	\$50 - \$100/day/location  No Change  \$1,600/season (March – Nov)

Additional Revenue: \$2,000

Effective Date: July 1, 2016

Justification for Increase: There are about 15 vendors selling merchandise and refreshments on park grounds between March – November. A seasonal vendor has to apply for permit twice a year from March – August and August – November. We are recommending vendors to apply for one permit / calendar year with an additional \$140 / calendar year.  
Large third party festivals also wish to have vendors at their event, but due to the \$200 / vendor minimum fee, they don't receive adequate vendors trying to participate at their event. We are recommending more flexibility of charging between \$50 - \$100 / day / location to allow customers recoup some of their permit fees by selling merchandise and refreshments during their large events.

**Regional Fee Comparison – Concession / Vending (As of February, 2016)**

Jurisdiction	Fee Charged	Comments
Fairfax County, VA	\$150/month or 15% of gross revenue, whichever is greater is collected	
City of Alexandria, VA	\$680/year for Food Trucks	

**Woodside Gymnasium**

- Over 1,441 hours of annual use in FY15 of one gymnasium
- Gymnasium is available year-round for permitted use only by individuals, groups and public agencies
- Uses include basketball and volleyball only

Description	Current Fee	Previously Approved Effective Date	Proposed Fee
Woodside Gymnasium	\$30/hour (Res)	July 1, 2008	\$40/hour (Res)
	\$36/hour (Non-Res)		\$48/hour (Non-Res)

Additional Revenue: \$14,300

Effective Date: July 1, 2016

Justification for Increase: Fees for our gymnasium have not been adjusted since FY09 while the costs of maintenance, materials and utilities have continued to increase. With our proposed increase, fees charged for our gymnasium remain lower than those charged by Arlington County, VA. Prince Georges County and City of Rockville.

**Regional Fee Comparison – Gymnasium (As of February, 2016 2015)**

Jurisdiction	Fee Charged	Comments
Fairfax County, VA	\$33/hour for small Gymnasium \$55/hour for Large Gymnasium \$110/hour for extra-large Gymnasium	Fees vary by size of Gymnasium; Small Gym; 250 (Similar to Woodside) Large Gym; 500
City of Alexandria, VA	\$115/hour (Res) \$135/hour (Non-Res)	
District of Columbia	\$39/hour (Res) \$65/hour (Non-Res)	
Arlington, VA	\$55/hour for medium size Gymnasium (Res) \$110/hour for medium size Gymnasium (Non-Res) \$80/hour for Full-size (Res) \$160/hour for Full-size (Non-Res)	
City of Rockville, MD	\$45/hour for Youth / Senior Groups \$50/hour for Community Org \$65/hour (Res) \$80/hour (Non-Res)	
Montgomery Recreation Department, MD	\$45/hour	Rental fees include staff on site during activities.
Prince Georges County, MD	\$55/hour during operating hours \$105/hour outside operating hours	Rental fees include staff on site during activities.

<b>Summary of Projected Revenue Per proposed increases Per year fee is implemented</b>	<b>FY17</b>	<b>FY18</b>
<b>PACP Division</b>		
Local Park Athletic Fields	\$120,000	
Regional/Rec Park Athletic Fields	27,550	
Synthetic Turf Park Athletic Fields	43,113	
Park Activity Buildings	81,000	
Local Picnic Shelters	4,100	
Regional/Rec Park Picnic Shelters	31,000	
Park Group Picnic Areas	7,500	
Commercial Filming	1,700	
Concession Vending	2,000	
Woodside Gymnasium	14,300	
<b>Total PACP Division</b>	<b>\$311,863</b>	
<b>Total Enterprise and HFEE Divisions</b>	<b>\$148,007</b>	<b>\$31,750</b>
<b>Total additional revenue from fee increases</b>	<b>\$459,870</b>	<b>\$31,750</b>