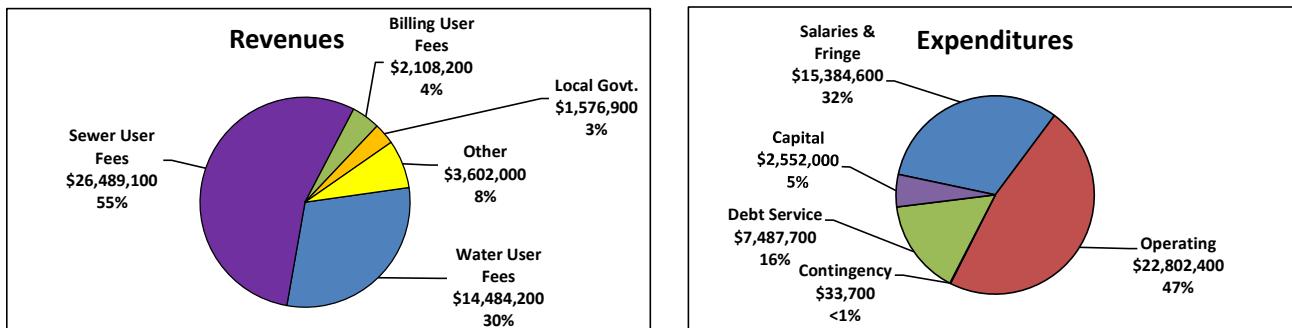


ENTERPRISE FUNDS

WATER & SEWER FUND

TOTAL FY23 PROPOSED BUDGET = \$48,260,400



FY22 Approved Budget \$44,031,800 **FY23 Proposed Budget** \$48,260,400 **Change** \$4,228,600 ; 9.6%

The County manages many public water and sewer systems, the largest of which is the Mattawoman Sewer Treatment Plant. The majority of the revenue is paid by customers through user fees for operating and the maintenance of the County's water supply and sewage systems. Fees are being increased to cover the cost of maintaining the County's Water and Sewer System. The FY23 proposed user fees rate will increase the average quarterly bill by 7.5%.

The proposed user fee rates for FY23 are:

Water User Fee Rate per 1,000 gallons

Single Family Residential: 0 – 18,000 gallons	\$5.12
Single Family Residential: 18,001 – 24,000 gallons	\$10.24
Single Family Residential: over 24,001 gallons	\$15.36
Multi-Family / Commercial: Metered Usage	\$6.10

Sewer User Fee Rate per 1,000 gallons

Single Family Residential: Usage capped @ 24,000 gallons	\$10.78
Multi-Family / Commercial: Metered Usage	\$10.78

Customer account fee per quarterly bill

\$11.60

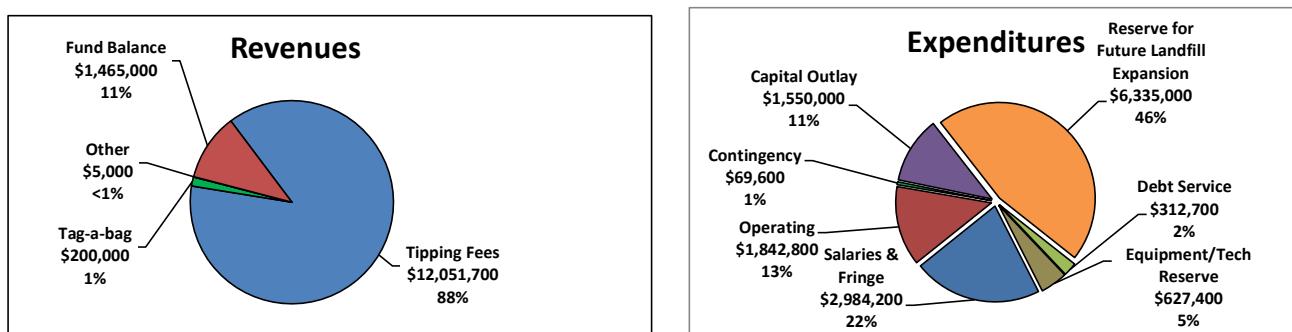
NOTE: The average quarterly Water and Sewer bill assuming 138 gallons per day would increase from \$195 to \$209 based on this proposal.

For more information, please visit:

<https://www.charlescountymd.gov/services/public-works-utilities>
<https://www.charlescountymd.gov/services/water-and-sewer-billing>

LANDFILL FUND

TOTAL FY23 PROPOSED BUDGET = \$13,721,700



FY22 Approved Budget \$10,474,200 **FY23 Proposed Budget** \$13,721,700 **Change** \$3,247,500 ; 31.0%

A tipping fee per ton for commercial and residential refuse is collected to cover the cost of operating the current landfill, future landfill cell expansion, and post closure costs. The tipping fee is proposed to increase from \$81 per ton to \$85 per ton for FY23. The Open Top Roll-Off Container fee will increase from \$88 per ton to \$101 per ton. The increase in the fee is to cover cost of operating and maintaining the Landfill which includes purchasing needed equipment. This fee is the primary revenue source for the Landfill operation. Citizens also have the option of paying a flat rate tipping fee of \$5 for cars or \$15 for pick-up trucks. To promote recycling, there is a proposed flat rate fee of \$10 per load for cars with mixed loads, \$20 per load for trucks without trailers mixed load, and \$101 for vehicles with a trailer mixed load.

Citizens may also purchase Tag-A-Bag tickets for \$2.25. Bagged trash is accepted at the landfill on Billingsley Road and at the recycling centers in the County (Gilbert Run, Pisgah, or Breeze Farm). The landfill is located on a 16 acre site and is estimated to last until 2027.

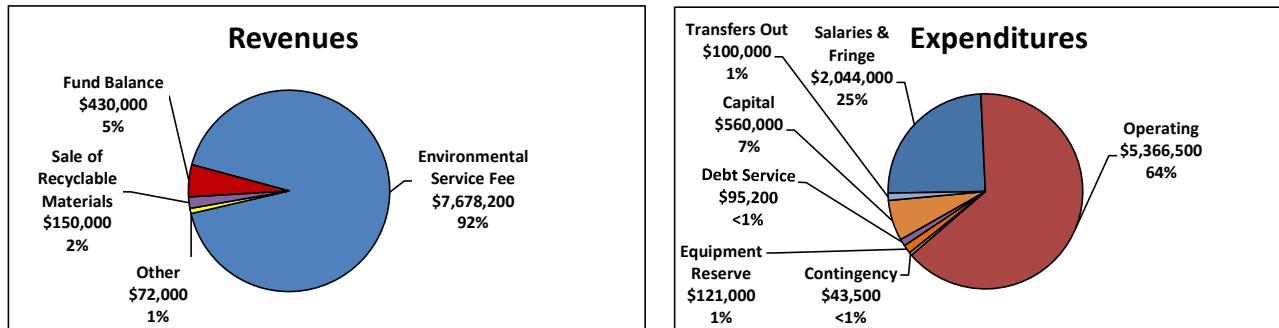
For more information, please visit:

<https://www.charlescountymd.gov/services/environmental-resources/landfill>

ENTERPRISE FUNDS

ENVIRONMENTAL SERVICE FUND

TOTAL FY23 PROPOSED BUDGET = \$8,330,200



FY22 Approved Budget **\$7,585,300** **FY23 Proposed Budget** **\$8,330,200** **Change** **\$744,900** ; 9.8%

Recycling and environmental programs are paid with revenues generated primarily by a Environmental Service Fee (ESF), which is charged annually to each improved property within the County. The fee is established annually based on the estimated cost of various programs divided by the number of improved properties. The towns of Indian Head and La Plata have their own recycling program and pay a reduced ESF fee. The proposed fee increase is mainly to cover the cost of the Curbside Collection/Material Recycling Fee contract changes, a new Litter Control Manager, and a new Litter Control Crew. The funds also supports the costs associated with the popular Septic Pump Out Reimbursement and Riser Reimbursement programs. **The proposed budget changes the annual ESF fee from \$130 to \$140 per improved property for property owners outside of Indian Head and La Plata. The proposed annual fee for properties located within these municipalities is increasing from \$20 per improved property to \$21 per improved property.**

Charles County has achieved a 41% waste diversion rate. By the end of FY2022, approximately 49,500 households will be served by curbside collection of recyclable materials. The residential recycling program also consists of four Recycling Centers, and three 24-Hour Used Motor Oil and Antifreeze Collection Sites. The permanent centers are located at Gilbert Run Park in Dentsville, Breeze

For more information, please visit:

<https://www.charlescountymd.gov/services/environmental-resources/curbside-recycling>

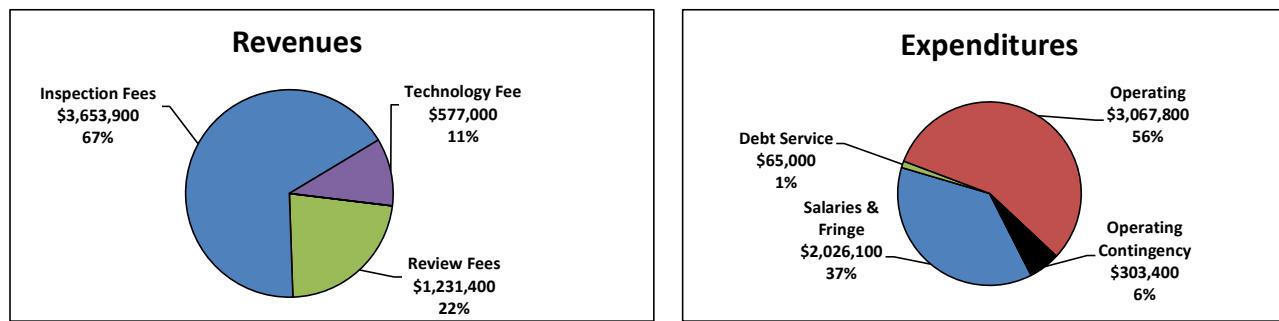
<https://www.charlescountymd.gov/services/environmental-resources/litter-control>

<https://www.charlescountymd.gov/services/environmental-resources/recycling-centers-drop-off-facilities>

<https://www.charlescountymd.gov/government/planning-and-growth-management/septic-system-reimbursement-programs>

INSPECTION & REVIEW FUND

TOTAL FY23 PROPOSED BUDGET = \$5,462,300



FY22 Approved Budget **\$5,283,100** **FY23 Proposed Budget** **\$5,462,300** **Change** **\$179,200** ; 3.4%

The County manages building inspections and developer plan reviews through the use of an enterprise fund. The recession in the early 1990's depressed the construction industry and left the County with high overhead costs. To allow for greater flexibility regarding the expansion and contraction of the building & renovation activities within the County this operation was privatized and is managed partly with outside contractors. Operating revenues for this fund are generated primarily by service charges such as: environmental site review fees, site plan reviews, main inspection, design reviews, inspection reviews, road inspections, grading inspection, water & sewer inspections, technology fee, and storm drain & storm water inspections. **The FY2023 proposed budget assumes fees are adjusted to recoup the cost of providing the service. Please note that there are some fees are proposed to be consolidated in FY2023. The changes are listed in the FY2023 Proposed Fees and Charges (see link below).** Included in the budget is funding to support three new Inspector I positions, one of which is partially funded by the General Fund.

For more information, please visit:

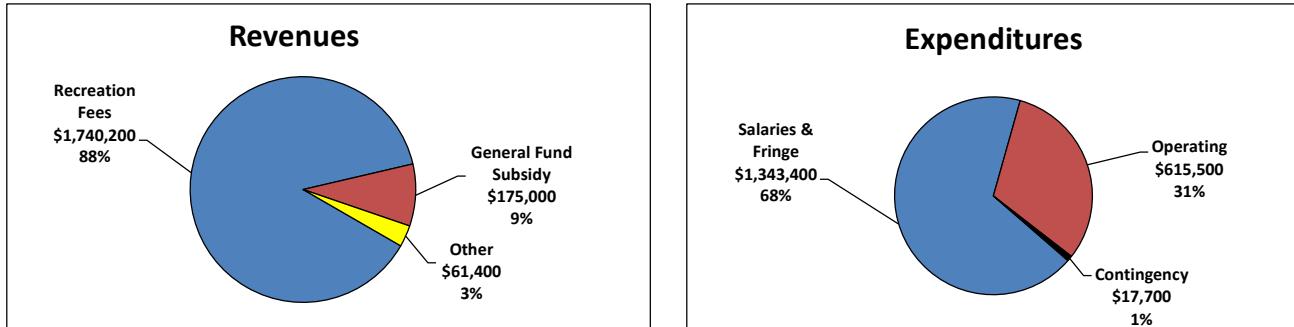
<https://www.charlescountymd.gov/government/planning-and-growth-management>

[FY2023 Proposed Fees and Charges](https://www.charlescountymd.gov/government/planning-and-growth-management/fy2023-proposed-fees-and-charges)

ENTERPRISE FUNDS

RECREATION FUND

TOTAL FY23 PROPOSED BUDGET = \$1,976,600



FY22 Approved Budget \$1,976,600 FY23 Proposed Budget \$1,976,600 Change \$0 ; 0.0%

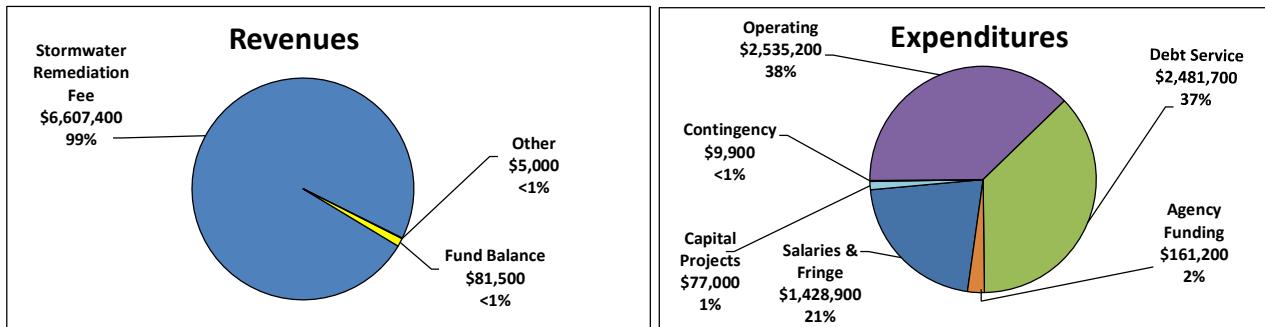
This fund is used to manage the recreational and leisure time activities for County residents including: recreational classes, special events, indoor sports leagues for youth and adult, drop-in programs, special population programs which includes support of the Special Olympics, swim lessons, summer sports camps, trips and tours, and amusement park discount ticket sales. Additionally, the Recreation fund accounts for the operation of the Elite Gymnastics & program related costs at the Waldorf Senior & Recreational Center.

For more information, please visit:

<https://www.charlescountyparks.com/home-recparks>

WATERSHED PROTECTION & RESTORATION FUND

TOTAL FY23 PROPOSED BUDGET = \$6,693,900



FY22 Approved Budget \$6,119,400 FY23 Proposed Budget \$6,693,900 Change \$574,500 ; 9.4%

The County's Watershed Protection and Restoration Fund is for implementation of local stormwater management plans and practices, and stream and wetland restoration activities. The fund covers related planning, mapping, monitoring, inspections, enforcement, operations and maintenance, public education and outreach, grants to non-profits, administrative costs, and debt service payments to cover the cost of capital improvements. Revenues to the fund are generated primarily by the Stormwater Remediation Fee, which is charged annually to each improved property within the County. **The FY 2023 proposed budget includes an annual fee increase from \$115 to \$127 per improved property.** Properties within the Town of La Plata and Town of Indian Head will not be charged the County fee, since the Towns have their own stormwater permit. The proposed fee increase is to cover additional contract services to meet permit requirements, and to cover the debt service for the Capital Improvement Watershed Projects.

For more information, please visit:

<https://www.charlescountymd.gov/government/planning-and-growth-management>