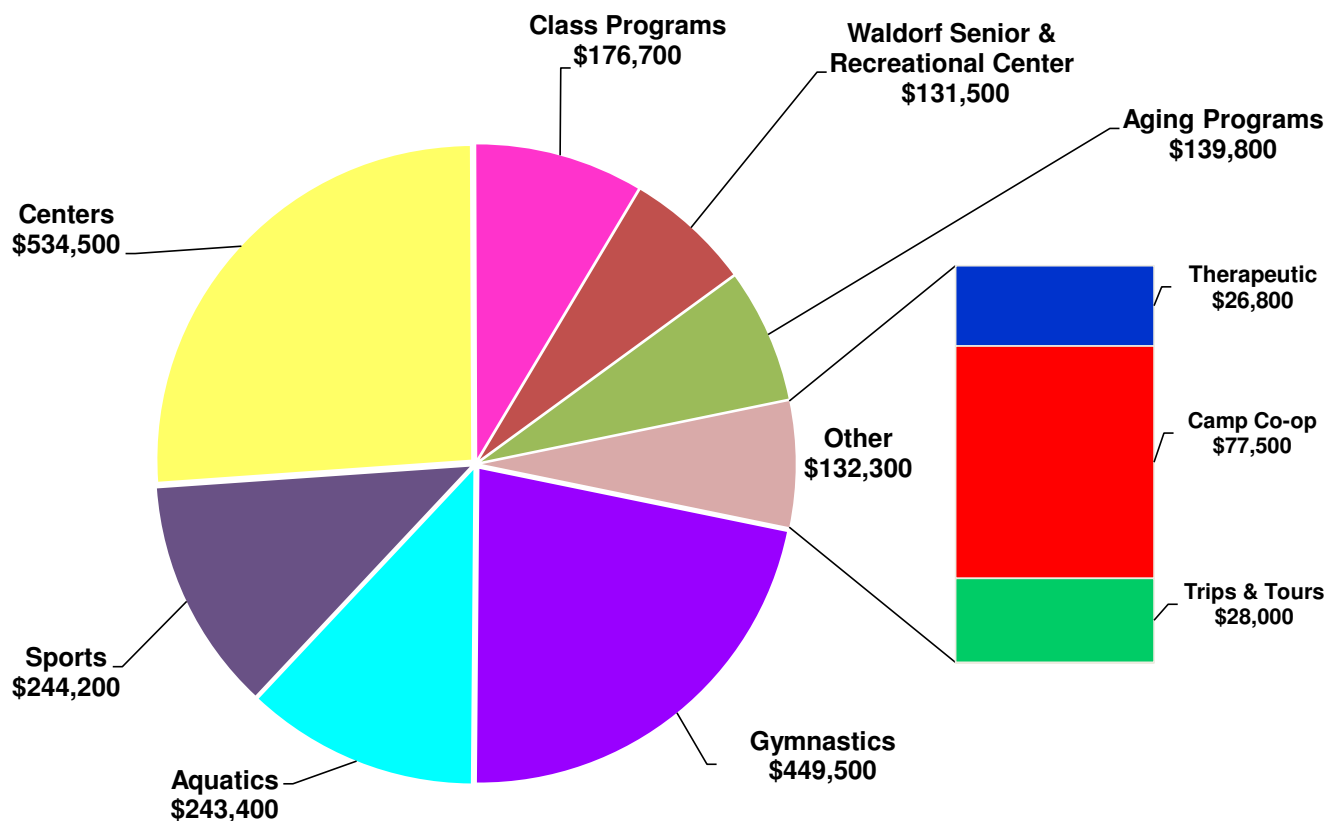


FISCAL YEAR 2024

Recreation Fund

TOTAL PROPOSED BUDGET: \$2,051,900

The Recreation Enterprise Fund manages the recreational and leisure time activities for County residents to include: class programs, youth sports leagues, open programs, special population programs, school community center programs, gymnastic programs, swimming pool programs, special events, and summer/day camps. Program revenues and expenditures will fluctuate from year to year based on program participation. The FY2024 requested budget includes funding for 25.5 full time equivalent positions of which all are part time. FY2023 adopted budget included funding for 26.7 full time equivalent positions.



	FY23 Adopted	FY24 Proposed	Variance	% Change
Operating Revenue	\$1,976,600	\$2,051,900	\$75,300	3.8%
Baseline Expenditures	1,976,600	2,051,900	75,300	3.8%
Operating Surplus/(Deficit)	\$0	\$0	\$0	

RECREATION FUND

	FY23 Adopted	FY24 Proposed	Variance	% Change
<u>Revenues</u>				
Service Charges	\$1,740,200	\$1,914,000	\$173,800	10.0%
Rent Revenue	6,500	8,000	1,500	23.1%
Other	54,900	54,900	0	0.0%
Total Operating Revenues	\$1,801,600	\$1,976,900	\$175,300	9.7%
General Fund Subsidy	175,000	75,000	(100,000)	-57.1%
Total Revenues	\$1,976,600	\$2,051,900	\$75,300	3.8%
<u>Expenses</u>				
Salaries	\$1,229,300	\$1,290,000	\$60,700	4.9%
Fringe	114,100	102,000	(12,100)	-10.6%
Operating	615,500	656,900	41,400	6.7%
Contingency	17,700	3,000	(14,700)	-83.1%
Total Expenditures	\$1,976,600	\$2,051,900	\$75,300	3.8%
Net Operations	\$0	\$0	\$0	

Highlights for the FY2024 Budget:

- Based on program participation and summer camps, revenues collected are projected to increase.
- Revenues from the discount ticket program has been eliminated as this program is no longer being offered by the Maryland Recreation and Parks Association.
- The general fund subsidy was reduced due to moving some of the gymnastic operating budgets, such as electricity, utilities, insurance, and other minor expenses to the RPT's general fund operating budget. In addition two full time employees that were partially allocated to the sports program (total of 1.0 FTE) and a part time position under therapeutic (.28 FTE) were moved to the general fund.
- Includes funding for potential FY2024 salary increases and for the upcoming January 2024 minimum wage increase.
- The overall operating budget increase of \$41,400 includes additional contract services for sports and class programs based on increased usage and provides funding to support more instructors for programs associated with sports and summer camps.

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT1	RECREATION, PARKS, AND TOURISM	In County/Out of County	In County/Out of County	
RPT2	RecPass			
RPT3	Charles County Youth, Teen, Senior Recreation Pass			
RPT4	Annual Youth Rec Pass (4-12)	\$50/\$75	\$50/\$75	
RPT5	Annual Youth Rec Pass (4-12) and Pool Pass	\$100/\$125	\$100/\$125	
RPT6	Annual Teen Rec Pass (13-17)	\$50/\$75	\$50/\$75	
RPT7	Annual Teen Rec Pass (13-17) and Pool Pass	\$100/\$125	\$100/\$125	
RPT8	Annual Senior Rec Pass (60+)	\$50/\$75	\$50/\$75	
RPT9	Annual Senior Rec Pass (60+)and Pool Pass	\$100/\$125	\$100/\$125	
RPT10	Daily Drop-In Option	Centers- \$3 Pools- \$5 (Youth) Pools- \$6 (Teens)	Centers- \$3 Pools- \$5 (Youth) Pools- \$6 (Teens)	
RPT11	Charles County Adult Recreation Pass			
RPT12	Annual Adult Rec Pass	\$100/\$125	\$100/\$125	
RPT13	Annual Adult Rec Pass and Pool Pass	\$150/\$175	\$150/\$175	
RPT14	Adult Punch Card (10 visit)	\$40/\$50	\$40/\$50	
RPT15	Adult Punch Card (10 visit) and Pool Pass	\$40/\$50	\$40/\$50	
RPT16	Daily Drop-In Option	Centers- \$5 Pools- \$6	Centers- \$5 Pools- \$6	
RPT17	Charles County Family/Household Recreation Pass			
RPT18	Parent and Child Rec Pass (1 adult & 1 youth/teen)	\$125/\$175	\$125/\$175	
RPT19	Parent and Child Rec Pass (1 adult & 1 youth/teen) and Pool Pass	\$200/\$250	\$200/\$250	
RPT20	Couple Rec Pass (2 adults)	\$175/\$225	\$175/\$225	
RPT21	Couple Rec Pass (2 adults) and Pool Pass	\$275/\$325	\$275/\$325	
RPT22	Family Rec Pass (2 adults & 2 youth/teen)	\$250/\$350	\$250/\$350	
RPT23	Family Rec Pass (2 adults & 2 youth/teen) and Pool Pass	\$400/\$500	\$400/\$500	
RPT24	Additional youth or teen for Family Rec Pass	\$30/\$55	\$30/\$55	
RPT25	Additional youth or teen for Family Rec Pass and Pool Pass	\$50/\$75	\$50/\$75	
RPT26	Recreation Centers			
RPT27	Sports:	per program	per program	
RPT28	Indoor youth league	Varies \$50-\$125	Varies \$50-\$125	
RPT29	Indoor youth league for volunteer coaches	50% discount of league fee	50% discount of league fee	
RPT30				
RPT31	Adult Leagues	\$750	\$350-\$1000	Combine all adult leagues into one line. Fees will vary based on sport/length of season/officials costs.
RPT32	Indoor adult league Volleyball	\$350	DELETE - Combine with above	Delete, combine with above

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT33	Camps	Varies	Varies	
RPT34	Special Events	Varies	Varies	
RPT35	Community Centers	In County/Out of County	In County/Out of County	
RPT36	Classes, activities, workshops, special events	Varies / Varies +\$1	Varies / Varies +\$1	
RPT37	Birthday Parties - Ages 4 & Up (up to 20 participants) All locations	\$250 per party / \$255 per party	\$250 per party / \$255 per party	
RPT38	Birthday Parties - Ages 4 & Up (additional participants over 20) All locations	\$10 each	\$10 each	
RPT39	Birthday party "add-on options" All locations	Varies	Varies	
RPT40	Summer play camps	\$120-200 week / \$125-205 week	\$150-250 week / \$175-300 week	Increase due to staffing/supply cost
RPT41	Specialty camp - (contracted)	Varies or \$200 - \$375/week	Varies or \$200 - \$375/week	
RPT42	Camper Registration Fee - nonrefundable	\$25	\$25	
RPT43	Before or after (Camps)	\$40 per week / \$45 per week	\$50 per week / \$60 per week	Increase due to staffing/supply cost
RPT44	Before and after (Camps)	\$50 per week / \$55 per week	\$60 per week / \$70 per week	Increase due to staffing/supply cost
RPT45	Pools:	In County/Out of County	In County/Out of County	
RPT46	Daily: Youth & Seniors	\$5	\$5	
RPT47	Daily: Adult	\$6	\$6	
RPT48	3-hour rental: Up to 100 participants	\$300 / \$305	\$350 / \$400	Increase due to staffing/supply cost
RPT49	3-hour rental: 100+ participants	\$350/ \$355	\$400/ \$450	Increase due to staffing/supply cost
RPT50	Lane Rental	\$13 - \$18 per hr	\$13 - \$18 per hr	
RPT51	Swim lessons:	\$75 / \$80	\$75 / \$80	
RPT52	Swim Courses, Activities, Clinics, Special Programs	Varies / Varies +\$5	Varies / Varies +\$5	
RPT53	Other:			
RPT54	Camp CO-OP	\$190 - \$200 / \$195-\$205	\$190 - \$200 / \$195-\$205	
RPT55	Therapeutic recreation dances	\$10	\$10	
RPT56	Trips & tours	Varies	Varies	
RPT57	Gymnastics	In County/Out of County	In County/Out of County	
RPT58	Gymnastics Classes	Varies \$100-\$260	Varies \$100-\$260	
RPT59	Team Memberships (Monthly)	\$60 - \$280	\$60 - \$280	
RPT60	Birthday Parties - Ages 4 & Up (up to 20 participants)	\$250 per party / \$255 per party	\$300 per party / \$350 per party	Increase due to staffing/supply cost
RPT61	Birthday Parties - Ages 4 & Up (additional participants over 20)	\$10 each	\$10 each	
RPT62	Birthday party "add-on options"	Varies	Varies	
RPT63	Field trips: 100 or more	Varies	Varies	
RPT64	Summer Camps	\$85-\$250 week/\$125-\$255 week	\$85-\$250 week/\$125-\$255 week	
RPT65	Drop-in Gym	Varies	Varies	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT66	Special Events - (Halloween parties, etc.)	Varies	Varies	
RPT67	Facility Rentals	Rental - Premium if outside normal operating hours	Rental - Premium if outside normal operating hours	
RPT68	Gymnasium (floor only)	\$100-\$150 hr	\$100-\$150 hr	
RPT69	Dance Room	\$75-\$100 hr	\$75-\$100 hr	
RPT70	Observation Area	\$75-\$100 hr	\$75-\$100 hr	
RPT71	Party Room	\$60-\$75 hr	\$60-\$75 hr	
RPT72	Administrative fee	\$15 per participant per program	\$15 per participant per program	
RPT73	Port Tobacco Recreation Center Rental	\$75/\$150 hr (premium if outside normal operating hours)	\$75/\$150 hr (premium if outside normal operating hours)	
RPT74	Waldorf Senior and Recreational Center	In County/Out of County	In County/Out of County	
RPT75	Facility Rentals	Rental - Premium if outside normal operating hours	Rental - Premium if outside normal operating hours	
RPT76	Multi-Purpose Full Rental	\$100-\$150 hr	\$100-\$150 hr	
RPT77	Multi-Purpose Half Rental	\$75-\$125 hr	\$75-\$125 hr	
RPT78	Classrooms Rental	\$60-\$75 hr	\$60-\$75 hr	
RPT79	Classroom Large Rental	\$75-\$100 hr	\$75-\$100 hr	
RPT80	Group Fitness Studio Rental	\$75-\$100 hr	\$75-\$100 hr	
RPT81	Technology Package with Rental	\$20 for rental	\$20 for rental	
RPT82	Gymnasium (floor only) Rental	\$75-\$125 hr	\$75-\$125 hr	
RPT83	Racquetball Court Rental	\$50-\$75 hr	\$50-\$75 hr	
RPT84	OUTDOOR RECREATION FEES: PARKS, RECREATION, AND TOURISM			
RPT85	Note, due to seasonal demand, a separate public meeting held in the Spring adopts the Outdoor Recreation Fees prior to the fiscal year.			
RPT86	Auditorium Rental	\$265 for 4 hours	\$265 for 4 hours	
RPT87	Additional \$50 for every additional hour; max is \$500			
RPT88	Athletic Fields			
RPT89	Day Rates:			
RPT90	Youth Baseball	\$12	\$12	
RPT91	Adult Baseball	\$18 / hour	\$18 / hour	
RPT92	Youth Football	\$12	\$12	
RPT93	Adult Football	\$18	\$18	
RPT94	Adult Softball	\$18	\$18	
RPT95	Youth Soccer	\$12	\$12	
RPT96	Adult Soccer	\$18	\$18	
RPT97	Night Rates:			
RPT98	Little League Baseball	\$18	\$18	
RPT99	Youth Baseball	\$22	\$22	
RPT100	Adult Baseball*	\$42*	\$42*	
RPT101	Youth Football	\$22	\$22	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT102	Adult Football	\$30	\$30	
RPT103	Adult Softball	\$30	\$30	
RPT104	Youth Soccer - Intermediate	\$18	\$18	
RPT105	Youth Soccer - Regulation	\$22	\$22	
RPT106	Adult Soccer	\$30	\$30	
RPT107	Practice Field Rental	\$12/hr - \$3/ea. Addl field	\$12/hr - \$3/ea. Addl field	
RPT108	Out of County Participant Fee	\$25	\$25	
RPT109	* Based upon two hour game			
RPT110	White Plains Golf Course			
RPT111	Membership - Weekday			
RPT112	Individual	\$800	\$800	
RPT113	Individual Family	\$1,175	\$1,175	
RPT114	Senior	\$750	\$750	
RPT115	Senior Family	\$1,050	\$1,050	
RPT116	Membership - All Inclusive	\$2,500	\$2,500	
RPT117	Cart Membership*	\$1,625	\$1,625	
RPT118	<i>*Instead of Membership - 7 Day Limited</i>			
RPT119	Membership - Driving Range			
RPT120	Driving Range	\$250-\$300	\$250-\$300	
RPT121	Driving Range (when added to regular club Membership)	\$175-\$225	\$175-\$225	
RPT122	Membership - 7 Day Unlimited			
RPT123	Individual	\$1,100	\$1,100	
RPT124	Individual Family	\$1,500	\$1,500	
RPT125	Senior	\$1,050	\$1,050	
RPT126	Senior Family	\$1,300	\$1,300	
RPT127	Green Fees (Weekdays)			
RPT128	Regular 18-Hole	\$20 - \$30	\$20 - \$30	
RPT129	9-Hole Regular	\$12 - \$17	\$12 - \$17	
RPT130	Senior/Junior	\$15 - \$25	\$15 - \$25	
RPT131	Twilight**	\$12 - \$20	\$12 - \$20	
RPT132	9 Holes Senior	\$13 - \$15	\$13 - \$15	
RPT133	Green Fees (Weekends)			
RPT134	Regular 18-Hole	\$30 - \$34	\$30 - \$34	
RPT135	Junior/Senior	\$28 - \$30	\$28 - \$30	
RPT136	Twilight**	\$16 - \$23	\$16 - \$23	
RPT137	Carts (Weekdays)			
RPT138	9 holes-Single**	\$10 - \$15	\$10 - \$15	
RPT139	9 holes-Double**	\$20 - \$30	\$20 - \$30	
RPT140	18 holes-Single	\$18 - \$21	\$18 - \$21	
RPT141	18 holes-Double	\$36 - \$50	\$36 - \$50	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		FY 2023 - Amended		FY 2024		Justification/Notes
		July 1, 2022	June 30, 2023	July 1, 2023	June 30, 2024	
RPT142	Twilight-Single		\$18 - \$21		\$18 - \$21	
RPT143	Twilight-Double		\$36 - \$50		\$36 - \$50	
RPT144	Carts (Weekends)					
RPT145	9 holes-Single**		\$10 - \$15		\$10 - \$15	
RPT146	9 holes-Double**		\$20 - \$30		\$20 - \$30	
RPT147	18 holes-Single		\$18 - \$21		\$18 - \$21	
RPT148	18 holes-Double		\$36 - \$42		\$36 - \$42	
RPT149	Club Rental		\$25 - \$35		\$25 - \$35	
RPT150	Handicap Program		\$35 - \$40		\$35 - \$40	
RPT151	Foot Golf					
RPT152	Weekday Regular		\$8 - \$14		\$8 - \$14	
RPT153	Weekday Junior		\$5 - \$10		\$5 - \$10	
RPT154	Weekend Regular		\$12 - \$16		\$12 - \$16	
RPT155	Weekend Junior		\$6 - \$12		\$6 - \$12	
RPT156	Ball Rental		\$3 - \$6		\$3 - \$6	
RPT157	White Plains Golf Course Tournament Fee Schedule FY24					
RPT158	MONDAY - THURSDAY EVENTS:					
RPT159		88-100	101-120	121-130	131-140	141-160
RPT160	March	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
RPT161	April	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT162	May	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT163	June	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT164	July	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT165	August	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT166	Sept.	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT167	October	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT168	Nov.	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
RPT169	FRIDAY EVENTS:					
RPT170		88-100	101-120	121-130	131-140	141-160
RPT171	March	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT172	April	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT173	May	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT174	June	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT175	July	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT176	August	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT177	Sept.	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT178	October	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT179	Nov.	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT180	Gilbert Run Park					
RPT181	Season Pass		\$40		\$40	
RPT182	Boat Rentals:					

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT183	Row boats:			
RPT184	Per hour	\$6	\$6	
RPT185	1/2 hour only	\$4	\$4	
RPT186	All Day	\$20	\$20	
RPT187	Paddle boats & canoes			
RPT188	Per hour	\$8	\$8	
RPT188	1/2 hour only	\$6	\$6	
RPT189	Gate fee	\$5	\$5	
RPT190	Kayak (1 person)/hr.	\$10	\$10	
RPT191	Kayak (2 person)/hr.	\$12	\$12	
RPT192	Kayak-Fishing (1 person)/hr.	\$14	\$14	
RPT193	Pavilion Rental-Weekends:			
RPT194	Small	\$75	\$100 - Non-Resident \$125	Increased to stay in line with surrounding jurisdictions and all surrounding jurisdictions require an additional fee for non-residents
RPT195	Medium	\$100	\$150 - Non-Resident \$175	All surrounding jurisdictions require an additional fee for non-residents
RPT196	Beer permit (deposit)	\$75	\$150	The fee proposed is to stay in line with surrounding counties
RPT197	Beer permit	\$25	\$100	The fee proposed is to stay in line with surrounding counties
RPT198	Large*	\$200	\$300 - Non-Resident \$325	Increased to stay in line with surrounding jurisdictions and all surrounding jurisdictions require an additional fee for non-residents
RPT199	X-Large*	\$300	\$400 - Non-Resident \$425	Increased to stay in line with surrounding jurisdictions and all surrounding jurisdictions require an additional fee for non-residents
RPT200	* 50 % discount off gate fees when renting large and extra large pavilions.		Remove line	No discounts for vehicle entry to park
RPT201	Group Rates:			
RPT202	School Groups (Weekdays)			
RPT203	Gate Fee	Free	Free	
RPT204	Pavilion	\$25 small/\$50 large	\$50 small/\$100 large	This fee was increased to stay in alignment with the above pavilion fees. This fee has not been adjusted in several years.
RPT205	Pavilion (Nonresident)	\$35 small/\$70 large	\$75 small/\$125 large	This fee was increased to stay in alignment with the above pavilion fees. This fee has not been adjusted in several years.
RPT206	Sports/Tournament/Special Event Fee Schedule			
RPT207	Supervision (Four Fields or Less)	\$12.50 / hour	\$12.50 / hour	
RPT208	Supervision (Five Fields or More)	\$25.00 / hour	\$25.00 / hour	
RPT209	Youth Field Use			
RPT210	Day Game (All Sports)	\$12 / Game	\$12 / Game	
RPT211	Night Baseball (60')	\$18 / Game	\$18 / Game	
RPT212	Night Baseball (90')	\$22 / Game	\$22 / Game	
RPT213	Night Game (Soccer/Football/Lacrosse)	\$22 / Game	\$22 / Game	
RPT214	Adult Field Use			
RPT215	Day (Softball/Football/Soccer)	\$18 / Game	\$18 / Game	
RPT216	Day Baseball	\$18 / Game	\$18 / Game	
RPT217	Night Baseball	\$42 / 2 Hours	\$42 / 2 Hours	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022 June 30, 2023	July 1, 2023 June 30, 2024	
RPT218	Night (Softball/Football/Soccer)	\$30 / Game	\$30 / Game	
RPT219	Maintenance	\$50 / Date	\$50 / Date	
RPT220	Between Game Maintenance	\$10 / Maint.	\$10 / Maint.	
RPT221	Inclement Field Preparation	\$35 / Field	\$35 / Field	
RPT222	Concessions:			
RPT223	Concessions (Local League)	Negotiated	Negotiated	
RPT224	Use of Concession Building	\$200 / Date	\$200 / Date	
RPT225	Concession Stand	\$50 / Date	\$50 / Date	
RPT226	Portable Toilets			
RPT227	Additional Toilets (20-25 teams)	\$150 / Event	\$150 / Event	
RPT228	Additional Toilets (26-30 teams)	\$300 / Event	\$300 / Event	
RPT229	Additional Toilets (31-40 teams)	\$450 / Event	\$450 / Event	
RPT230	Additional Toilets (41+ teams)	\$600 / Event	\$600 / Event	
RPT231	Security (CCSO)			
RPT232	Adult Events with over 10 Teams	\$75 / hour	\$75 / hour	
RPT233	Port Tobacco Historic Village			
RPT234	Small Meeting Fee (Up to 3 hours)	\$75 per hour	\$75 per hour	
RPT235	Special Event Fee (Up to 4 hours)	\$550	\$550	
RPT236	Refundable Security/Property Damage Deposit	\$75	\$75	
RPT237	Additional Hours	\$75 per hour	\$75 per hour	
RPT238	Storage Fee	\$75 per day	\$75 per day	
RPT239	Synthetic Turf Fields	In County/Out of County	In County/Out of County	
RPT240	Game Day Rates	\$30 per game/\$75 per game	\$30 per game/\$75 per game	
RPT241	Game Night Rates	\$60 per game/\$105 per game	\$60 per game/\$105 per game	
RPT242	Practice Day Rates	\$30 per hr./\$75 per hr.	\$30 per 1.5 hr./\$75 per 1.5 hr.	All practices minimum 1.5 hrs.
RPT243	Practice Night Rates	\$60 per hr./\$105 per hr.	\$60 per 1.5 hr./\$105 per 1.5 hr.	All practices minimum 1.5 hrs.
RPT244	Equestrian Events			
RPT245	Ring Fee	\$12/hr.	\$12/hr.	
RPT246	Trash Maintenance/Additional Toilets	\$75	\$75	
RPT247	Additional Ring Dragging	\$15/hr.	\$15/hr.	
RPT248	Maxwell Hall Equestrian Trail Membership	\$25/yr.	\$25/yr.	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY24 Fees & Charges - Proposed

Line #	<u>FY 2023 - Amended</u> July 1, 2022 June 30, 2023	<u>FY 2024</u> July 1, 2023 June 30, 2024	Justification/Notes
RPT249	Chapel Point Park *		
RPT250	Gate fee	\$5	To charge an entrance fee to help cover the cost of grounds maintenance.
RPT251	One Day Events *		
RPT252	Food Vendor	\$100	<u>JUSTIFICATION FOR ALL ONE DAY EVENT FEES:</u> All surrounding jurisdictions / event agencies require businesses to pay to participate. These fees were designed with the consideration of regional and local stakeholders fee rates.
RPT253	Other Vendor	\$50	
RPT254	Non-Profit/Other organizations fees reviewed on a case by case basis		
RPT255	Multi-Day Events (Pricing will vary, contact Tourism Coordinator for details)		
RPT256	Food Trucks in County Owned Parks *		
RPT257	Concessions-Mon - Fri	\$10/day	<u>JUSTIFICATION FOR ALL FOOD TRUCKS IN COUNTY OWNED PARKS FEES:</u> This fee structure was designed to entice food truck businesses assist with RPT concessions, as concession revenue has significantly decreased since the pandemic.
RPT258	Concessions - Sat - Sun	\$50/day	
RPT259	Seasonal Dues Concessions Mon – Fri	\$75/yr	
RPT260	Seasonal Dues Concessions Sat – Sun	\$125/yr	
RPT261	Special Events(in parks)	\$50	

** These new fees are pending review and approval by the County Attorney's Office.*

CHARLES COUNTY GOVERNMENT
Department of Community Services FY24 Fees & Charges -Proposed

Line #	FY 2023 - Amended		FY 2024		Justification/Notes
	July 1, 2022		July 1, 2023		
	June 30, 2023		June 30, 2024		
DCS1	COMMUNITY SERVICES				
DCS2	Nanjemoy Community Center Activities:		In County/Out of County		
DCS3	Adult open programs		Varies		
DCS4	Special youth programs		Varies		
DCS5	Nanjemoy Community Center Facility Rental: ^				
DCS6	Conference Room		\$20/hr \$25/hr		A slight increase that will be used to help cover costs.
DCS7	Activity room		\$20/hr \$25/hr		A slight increase that will be used to help cover costs.
DCS8	Multipurpose room & stage		\$35/hour \$40/hour		A slight increase that will be used to help cover costs.
DCS9	Parking Lot with Bathroom Access		\$15/hr \$20/hr		We have received several requests for organizations that want to hold outdoor events in the parking lot but still need access to bathrooms for attendees.
DCS10	^ add \$5 for Out of County				
DCS11	^ Optional Community Center equipment add-ons		Varies		We have several option portable equipment pieces that can be added to a facility space rental such as use of the sounds system, room projector, steam table, etc. This would be a one time fee and depending on the equipment would vary in cost and would be subject to the current availability of the equipment onsite.
DCS12	Senior Centers				
DCS13	Senior Programs & Class Fees		Varies		
DCS14	Special events-evenings & weekends		Varies		
DCS15	Special events-daytime (excludes food)		Varies		
DCS16	Annual registration		\$6 suggested donation		
DCS17	Daily lunch		\$2.50 suggested donation		This is just a suggested donation and will align with the suggesting that is printed in the Senior Newsletter
DCS18	Meals-on-Wheels		Suggested donation based on income		
DCS19	Senior Center Plus		\$40		Increased daily fee to help cover increased cost of staff salaries assigned to the program
DCS20	Fitness Cards		\$20 for 10 classes		
DCS21	Jumbo Fitness Cards		\$60 for 40 classes		This has been a request made by the seniors for those who take multiple classes a day and needing to purchase multiple fitness cards frequently. This would allow one fitness card to last longer and would give a slight discount per class when a higher quantity of classes are purchased.

CHARLES COUNTY GOVERNMENT
Department of Community Services FY24 Fees & Charges -Proposed

Line #		<u>FY 2023 - Amended</u>	<u>FY 2024</u>	Justification/Notes
		July 1, 2022	July 1, 2023	
		June 30, 2023	June 30, 2024	
DCS22	Fitness Orientation		\$5	A fitness orientation is a one time requirement before using any of the fitness rooms at the senior centers and is provided by staff one on one . The fee is to help cover the cost of the staff needed to facilitate the fitness orientations.
DCS23	SCOOP Newsletter Mail Subscription		\$30/year	
DCS24	Senior Center Membership (non-county resident)	\$20/Punch Card	\$20/Punch Card	This would give seniors the option of having a SCOOP senior center newsletter mailed to their home monthly.
DCS25	Private Case Management	\$70/hr (pro-rated for each quarter hour)	\$70/hr (pro-rated for each quarter hour)	
DCS26	Housing Division			
DCS27	Special loans application	\$50	\$50	

Recreation

Department:	Recreation, Parks, and Tourism	Account:	24.30.40
Division\Program:	Recreation	Fund:	Enterprise
Program Administrator: Juwann Jones, Chief of Recreation			
www.charlescountyparks.com/home-recparks			

Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Requested	FY2024 Proposed	\$ Change from FY2023	% Chg
Personal Services	\$862,588	\$1,175,000	\$1,231,000	\$1,231,000	\$56,000	5%
Fringe Benefits	85,891	109,600	97,300	97,300	(12,300)	-11%
Operating Costs	366,083	546,600	581,100	581,100	34,500	6%
Operating Contingency	0	5,600	2,700	2,700	(2,900)	-52%
Total Expenditures	\$1,314,562	\$1,836,800	\$1,912,100	\$1,912,100	\$75,300	4.10%
Revenues	\$1,309,671	\$1,836,800	\$1,912,100	\$1,912,100	\$75,300	4%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes the full year impact of FY2023 approved salary increases and adjustments to the part time scale for scheduled minimum wage increases. Partially offsetting this increase is the reallocation of several positions to the General Fund. Also includes funding for the FY2024 salary increases.
- The **Operating Costs** budget increase is mainly due to an increase in contract services for Sports and Programs based on anticipated needs in FY2024. Partially offsetting this increase was the reallocation of some Gymnastic Center operating expenses that were deemed to be a better fit in the General Fund such as electricity, utilities, insurance and other minor expenses.
- **Operating Contingency** is to cover any potential expenditure overrun and/or revenue shortfall.

Description

The Recreation Division offers a variety of structured and non-structured sports leagues and activities for persons of all ages. All programs are self-supporting, with youth leagues being supplemented by the County for officials and part-time facility supervision.

- Sports programs and leagues include: Youth and Adult Basketball, Youth and Adult Soccer, Youth and Adult Volleyball, Youth and Adult Kickball, and Adult Softball.
- Trips and tours are offered for registrants to have the opportunity to participate in variety of experiences.
- Three Indoor Pools are operated year round at Lackey High School, North Point High School, and the Donald M. Wade Aquatic Center at St. Charles High School. In addition to daily admission, the pools offer swim lessons, water aerobics, water safety, birthday parties, private rentals, and a variety of other programs and special events.
- Camp CO-OP is an exciting day camp for special education students between the ages of 5 & 21 with moderate to severe disabilities.
- Therapeutic programs are, for the most part, operated under the auspices of the county Special Olympics Program.
- Discount tickets for amusement parks are offered April through August each year. The ticket prices offer a 10-15 percent discount from the regular gate prices.
- The Elite Gymnastics & Recreation Center provides traditional gymnastics and dance classes for beginner to advanced levels for all ages. Pre-competitive and competitive teams are offered under the guidance of the USA Gymnastics Jr. Olympic Program.
- Operation of ten school based Community Centers and Port Tobacco Recreation Center to host a variety of programs, services, activities, sports leagues and recreational opportunities to persons of all ages. They are focal points in each geographic area of Charles County and generate a sense of community through interaction and programs. Community Centers offer drop-in programs, summer camps, middle school afterschool programs and host indoor sports, fitness classes, recreational and leisure programs, and special events. Community Centers programs include: Class programs, Middle School After School program, Drop In programs, Summer Camps, Fitness classes and Special Events.
- The Waldorf Senior & Recreational Center is a Multi-Generational facility hosting a variety of recreational and leisure programs, as well as the home to the Waldorf Senior Center. The facility has a basketball court, racquetball courts, fitness room, group exercise room, youth room, large multi-purpose room, and several classrooms.

Positions:

	FY20	FY21	FY22	FY23	FY24
Title	FTE	FTE	FTE	FTE	FTE
Sports Program Supervisor	1.0	1.0	1.0	0.0	0.0
Sports Coordinator	0.0	0.0	0.0	1.0	0.0
Recreation Facility & Program Supervisor	1.0	0.0	0.0	0.0	0.0
Recreation and Leisure Program Specialist	1.0	1.0	0.0	0.0	0.0
Part Time Positions	32.2	32.2	22.2	22.2	21.9
Total Full Time Equivalent	35.2	34.2	23.2	23.2	21.9

Recreation

Department: Community Services **Account:** 24.06.21.11
Division\Program: Aging & Human Services - Nanjemoy Community Center **Fund:** Enterprise
Program Administrator: Lisa Furlow, Chief of Aging & Human Services
www.charlescountymd.gov/services/aging-and-senior-services/aging-and-senior-programs

Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Requested	FY2024 Proposed	\$ Change from FY2023	% Chg
Personal Services	\$0	\$3,100	\$3,400	\$3,400	\$300	10%
Fringe Benefits	6	400	400	400	0	0%
Operating Costs	2,460	3,600	6,600	6,600	3,000	83%
Operating Contingency	0	0	300	300	300	N/A
Total Expenditures	\$2,466	\$7,100	\$10,700	\$10,700	\$3,600	50.7%
Revenues	\$1,240	\$7,000	\$7,000	\$7,000	\$0	0.0%

Changes and Useful Information:

- **Personal Services** includes adjustments to the part time scale for scheduled minimum wage increases and funding for the FY2024 salary increases.
- **Operating Costs** increase is to:
 - Provide additional funds in the General Supplies account to support special events at the Senior Centers, \$1,300.
 - To support community events to entice community involvement an increase of \$1,700 is being requested in Contract Services.
- **Operating Contingency** is to cover any potential expenditure overrun and/or revenue shortfall.

Description

Nanjemoy Community Center is a multiservice center offering programs and services for the residents of southwestern Charles County. As a satellite facility, it offers outreach and counseling for benefits. Program opportunities for youth and adults, special community events, and a health clinic are among the programs offered. All programs and classes are self-supporting.

Positions:

Title	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Part Time Positions	0.2	0.2	0.2	0.2	0.2
Total Full Time Equivalent	0.2	0.2	0.2	0.2	0.2

Department: Community Services **Account:** 24.06.21
Division\Program: Aging & Human Services - Senior Services **Fund:** Enterprise
Program Administrator: Lisa Furlow, Chief of Aging & Human Services
www.charlescountymd.gov/services/aging-and-senior-services/aging-and-senior-programs

Expenditure Category	FY2022 Actual	FY2023 Adopted	FY2024 Requested	FY2024 Proposed	\$ Change from FY2023	% Chg
Personal Services	\$2,313	\$51,200	\$55,600	\$55,600	\$4,400	9%
Fringe Benefits	171	4,100	4,300	4,300	200	5%
Operating Costs	38,128	65,300	69,200	69,200	3,900	6%
Operating Contingency	0	12,100	0	0	(12,100)	N/A
Total Expenditures	\$40,612	\$132,700	\$129,100	\$129,100	(\$3,600)	-3%
Revenues	\$105,881	\$132,800	\$132,800	\$132,800	\$0	0%

Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** change is due to adjustments to the part time scale for scheduled minimum wage increases and funding for the FY2024 salary increases.
- **Operating Costs** increase includes:
 - Increase of \$3,900 for community events.
- **Operating Contingency** is to cover any potential expenditure overrun and/or revenue shortfall.

Description:

Program fees and donations support education, recreational, and social activities for Senior Citizens.

Positions:

Title	FY20 FTE	FY21 FTE	FY22 FTE	FY23 FTE	FY24 FTE
Senior Center Coordinator	0.1	0.0	0.0	0.0	0.0
Part Time Positions	3.3	3.3	3.3	3.3	3.3
Total Full Time Equivalent	3.4	3.3	3.3	3.3	3.3