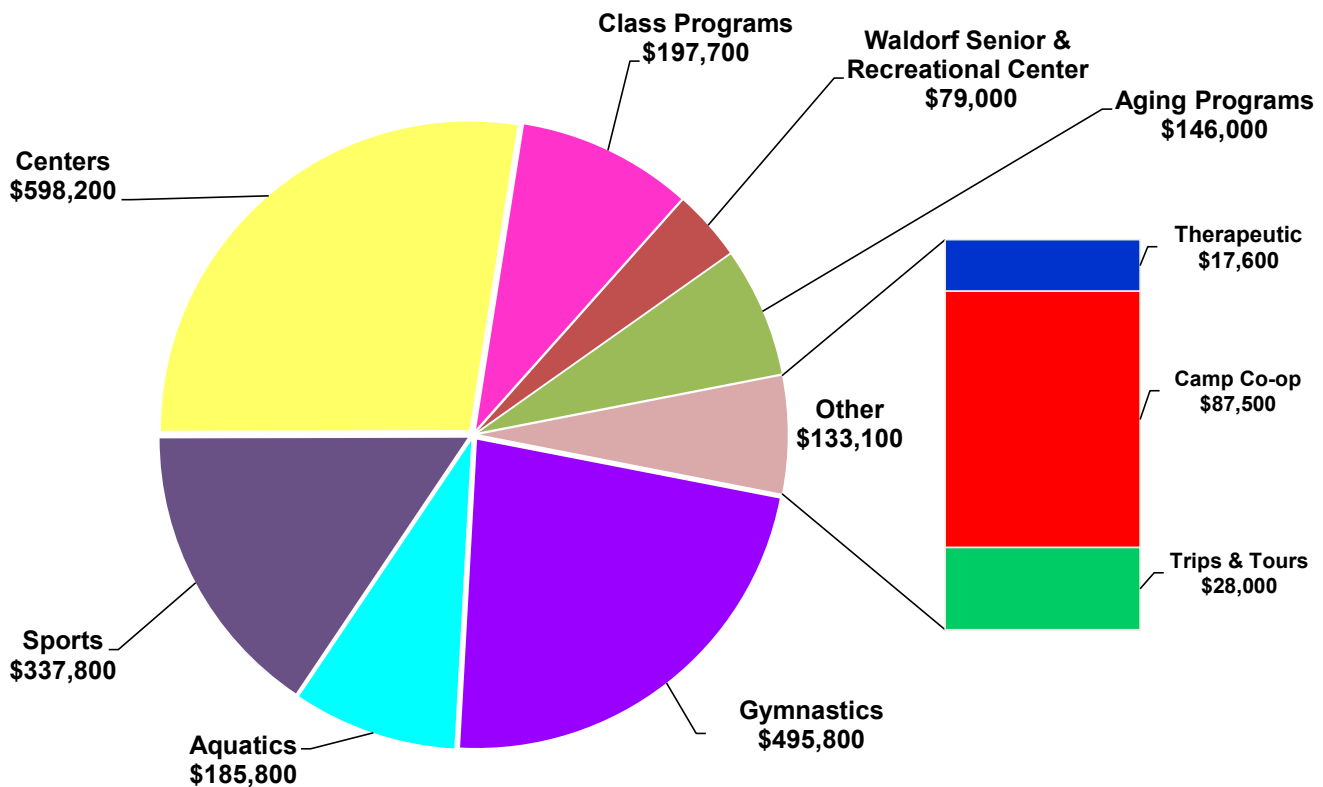


# FISCAL YEAR 2025

## Recreation Fund

### TOTAL PROPOSED BUDGET: \$2,173,400

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 FY2025 proposed budget includes funding for 25.4 full time equivalent positions of which all are part time. FY2024 adopted budget included funding for 25.4 full time equivalent positions.



	FY24 Adopted	FY25 Proposed	Variance	% Change
Operating Revenue	\$2,051,900	\$2,173,400	\$121,500	5.9%
Baseline Expenditures	2,051,900	2,173,400	121,500	5.9%
Operating Surplus/(Deficit)	\$0	\$0	\$0	

# RECREATION FUND

	FY24 Adopted	FY25 Proposed	Variance	% Change
<b><u>Revenues</u></b>				
Service Charges	\$1,914,000	\$2,037,500	\$123,500	6.5%
Rent Revenue	8,000	0	(8,000)	-100.0%
Other	54,900	60,900	6,000	10.9%
Total Operating Revenues	\$1,976,900	\$2,098,400	\$121,500	6.1%
General Fund Subsidy	75,000	75,000	0	0.0%
<b>Total Revenues</b>	<b>\$2,051,900</b>	<b>\$2,173,400</b>	<b>\$121,500</b>	<b>5.9%</b>
<b><u>Expenses</u></b>				
Salaries	\$1,290,000	\$1,281,700	(\$8,300)	-0.6%
Fringe	102,000	100,900	(1,100)	-1.1%
Operating	656,900	782,200	125,300	19.1%
Contingency	3,000	8,600	5,600	186.7%
<b>Total Expenditures</b>	<b>\$2,051,900</b>	<b>\$2,173,400</b>	<b>\$121,500</b>	<b>5.9%</b>
<b>Net Operations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

## Highlights for the FY2025 Budget:

- Based on program participation and summer camps, revenues collected are projected to increase.
- Based on program participation, Salaries and Fringe budgets were adjusted and includes the full year impact of the most recent minimum wage increase.
- Operating budget increase of \$125,300 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 - FY25 Fees & Charges - Proposed**

	FY 2024	FY 2025	
	July 1, 2023	July 1, 2024	
Line #	June 30, 2024	June 30, 2025	Justification/Notes
RPT1	RECREATION, PARKS, AND TOURISM		
RPT2	In County/Out of County	In County/Out of County	
RPT2	Refundable Deposit	NEW	Varies
RPT3	RecPass		
RPT4	Charles County Youth, Teen, Senior Recreation Pass		
RPT5	Annual Youth Rec Pass (4-12)	\$50/\$75	\$50/\$75
RPT6	Annual Youth Rec Pass (4-12) and Pool Pass	\$100/\$125	\$125/\$150
RPT7	Youth Punch Card	NEW	\$50/\$60
RPT8	Annual Teen Rec Pass (13-17)	\$50/\$75	\$50/\$75
RPT9	Annual Teen Rec Pass (13-17) and Pool Pass	\$100/\$125	\$125/\$150
RPT10	Annual Senior Rec Pass (60+)	\$50/\$75	\$75/\$100
RPT11	Annual Senior Rec Pass (60+)and Pool Pass	\$100/\$125	\$125/\$150
RPT12	Daily Drop-In Option	Centers- \$3 Pools- \$5 (Youth) Pools- \$6 (Teens)	Centers- \$4 Pools- \$6 (Youth) Pools- \$6 (Teens)
RPT13	Charles County Adult Recreation Pass		
RPT14	Annual Adult Rec Pass	\$100/\$125	\$125/\$150
RPT15	Annual Adult Rec Pass and Pool Pass	\$150/\$175	\$175/\$200
RPT16	Adult Punch Card (8 visits fitness and water aerobics)	\$40/\$50	\$50/\$60
RPT17	Adult Punch Card (10 visits)	\$40/\$50	\$65/\$75
RPT18	Daily Drop-In Option	Centers- \$5 Pools- \$6	Centers- \$6 Pools- \$8
RPT19	Charles County Family/Household Recreation Pass		
RPT20	Parent and Child Rec Pass (1 adult & 1 youth/teen)	\$125/\$175	\$150/\$200
RPT21	Parent and Child Rec Pass (1 adult & 1 youth/teen) and Pool Pass	\$200/\$250	\$225/\$275
RPT22	Couple Rec Pass (2 adults)	\$175/\$225	\$200/\$250
RPT23	Couple Rec Pass (2 adults) and Pool Pass	\$275/\$325	\$300/\$350
RPT24	Family Rec Pass (2 adults & 2 youth/teen)	\$250/\$350	\$275/\$375
RPT25	Family Rec Pass (2 adults & 2 youth/teen) and Pool Pass	\$400/\$500	\$425/\$525
RPT26	Additional youth or teen for Family Rec Pass	\$30/\$55	\$50/\$75
RPT27	Additional youth or teen for Family Rec Pass and Pool Pass	\$50/\$75	\$75/\$100
RPT28	Recreation Centers		
RPT29	Sports:	per program	per program
RPT30	Indoor youth league	Varies \$50-\$125	Varies \$50-\$150
RPT31	Indoor youth league for volunteer coaches	50% discount of league fee	75% discount of league fee
RPT32	Adult Leagues	\$350-\$1000	\$350-\$1000

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		<u>FY 2024</u>	<u>FY 2025</u>	Justification/Notes
		July 1, 2023 June 30, 2024	July 1, 2024 June 30, 2025	
RPT33	Camps	Varies	Varies	
RPT34	Special Events	Varies	Varies	
RPT35	<b>Community Centers</b>	<b>In County/Out of County</b>	<b>In County/Out of County</b>	
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	<b>\$300 per party / \$350 per party</b>	Due to supply restocking
RPT38	Birthday Parties - Ages 4 & Up (additional participants over 20) All locations	\$10 each	<b>\$12 each</b>	Due to supply restocking
RPT39	Birthday party "add-on options" All locations	Varies	Varies	
RPT40	Summer play camps	\$150-250 week / \$175-300 week	\$150-250 week / \$175-300 week	
RPT41	Specialty camp - (contracted)	Varies or \$200 - \$375/week	Varies or \$200 - \$375/week	
RPT42	Camper Registration Fee - nonrefundable	\$25	<b>\$30</b>	Meet industry standard. Fee has not been updated in last 3 years
RPT43	Before or after (Camps)	\$50 per week / \$60 per week	<b>\$75 per week / \$85 per week</b>	Due to minimum wage increase
RPT44	Before and after (Camps)	\$60 per week / \$70 per week	<b>\$75 per week / \$85 per week</b>	Due to minimum wage increase
RPT45	<b>Pools:</b>	<b>In County/Out of County</b>	<b>In County/Out of County</b>	
RPT46	Daily: Youth & Seniors	\$5	<b>\$6</b>	Due to minimum wage increase
RPT47	Daily: Adult	\$6	<b>\$8</b>	Due to minimum wage increase
RPT48	3-hour rental: Up to 100 participants	\$350 / \$400	<b>\$400 / \$450</b>	Due to lifeguard staffing plan
RPT49	3-hour rental: 100+ participants	\$400/ \$450	<b>\$500/ \$550</b>	Due to lifeguard staffing plan
RPT50	Lane Rental	\$13 - \$18 per hr	<b>\$15 - \$20 per hr</b>	Due to minimum wage increase
RPT51	<b>Swim lessons:</b>	\$75 / \$80	<b>\$85/ \$100</b>	Due to minimum wage increase
RPT52	Swim Courses, Activities, Clinics, Special Programs	Varies / Varies +\$5	Varies / Varies +\$5	
RPT53	Other:			
RPT54	Camp CO-OP	\$190 - \$200 / \$195-\$205	<b>\$200 - \$225</b>	Due to minimum wage increase
RPT55	Therapeutic recreation dances	\$10	\$10	
RPT56	Trips & tours	Varies	Varies	
RPT57	<b>Gymnastics</b>	<b>In County/Out of County</b>	<b>In County/Out of County</b>	
RPT58	Gymnastics Classes	Varies \$100-\$260	Varies \$100-\$260	
RPT59	Team Memberships (Monthly)	\$60 - \$280	<b>\$80 - \$300</b>	Due to minimum wage increase
RPT60	Birthday Parties - Ages 4 & Up (up to 20 participants)	\$300 per party / \$350 per party	<b>\$350 per party / \$400 per party</b>	Due to minimum wage increase
RPT61	Birthday Parties - Ages 4 & Up (additional participants over 20)	\$10 each	<b>\$12 each</b>	Due to minimum wage increase
RPT62	Birthday party "add-on options"	Varies	Varies	
RPT63	Field trips: 100 or more	Varies	Varies	

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		<u>FY 2024</u>	<u>FY 2025</u>	Justification/Notes
		July 1, 2023 June 30, 2024	July 1, 2024 June 30, 2025	
RPT64	Summer Camps	\$85-\$250 week/\$125-\$255 week	<b>\$100-\$275 week/\$150-\$300 week</b>	Due to minimum wage increase
RPT65	Drop-in Gym	Varies	Varies	
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	<b>OUTDOOR RECREATION FEES: PARKS, RECREATION, AND TOURISM</b>			
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	<b>Remove</b>	Fee is not used
RPT87	Additional \$50 for every additional hour; max is \$500		<b>Remove</b>	Fee is not used
RPT88	<b>Athletic Fields</b>			
RPT89	<b>Day Rates:</b>			
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	

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		<u>FY 2024</u>	<u>FY 2025</u>	Justification/Notes
		July 1, 2023 June 30, 2024	July 1, 2024 June 30, 2025	
RPT97	<b>Night Rates:</b>			
RPT98	Little League Baseball	\$18	\$18	
RPT99	Youth Baseball	\$22	\$22	
RPT100	Adult Baseball*	\$42*	\$42*	
RPT101	Youth Football	\$22	\$22	
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	<b>Synthetic Turf Fields</b>	<b>In County/Out of County</b>	<b>In County/Out of County</b>	
RPT111	Game Day Rates	\$30 per game/\$75 per game	\$30 per game/\$75 per game	
RPT112	Game Night Rates	\$60 per game/\$105 per game	\$60 per game/\$105 per game	
RPT113	Practice Day Rates	\$30 per 1.5 hr./\$75 per 1.5 hr.	\$30 per 1.5 hr./\$75 per 1.5 hr.	
RPT114	Practice Night Rates	\$60 per 1.5 hr./\$105 per 1.5 hr.	\$60 per 1.5 hr./\$105 per 1.5 hr.	
RPT115	<b>White Plains Golf Course</b>			
RPT116	<b>Membership - Weekday</b>			
RPT117	Individual	\$800	\$800	
RPT118	Individual Family	\$1,175	\$1,175	
RPT119	Senior	\$750	\$750	
RPT120	Senior Family	\$1,050	\$1,050	
RPT121	<b>Membership - All Inclusive</b>	\$2,500	\$2,500	
RPT122	Cart Membership*	\$1,625	\$1,625	
RPT123	<i>*Instead of Membership - 7 Day Limited</i>			
RPT124	<b>Membership - Driving Range</b>			
RPT125	Driving Range	\$250-\$300	\$250-\$300	
RPT126				
	Driving Range (when added to regular club Membership)	\$175-\$225	\$175-\$225	
RPT127	<b>Membership - 7 Day Unlimited</b>			
RPT128	Individual	\$1,100	\$1,100	
RPT129	Individual Family	\$1,500	\$1,500	
RPT130	Senior	\$1,050	\$1,050	
RPT131	Senior Family	\$1,300	\$1,300	
RPT132	<b>Green Fees (Weekdays)</b>			
RPT133	Regular 18-Hole	\$20 - \$30	\$20 - \$30	
RPT134	9-Hole Regular	\$12 - \$17	\$12 - \$17	

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		FY 2024			FY 2025		Justification/Notes
		July 1, 2023		June 30, 2024	July 1, 2024		
RPT135	Senior/Junior			\$15 - \$25		\$15 - \$25	
RPT136	Twilight**			\$12 - \$20		\$12 - \$20	
RPT137	9 Holes Senior			\$13 - \$15		\$13 - \$15	
RPT138	Green Fees (Weekends)						
RPT139	Regular 18-Hole			\$30 - \$34		\$30 - \$34	
RPT140	Junior/Senior			\$28 - \$30		\$28 - \$30	
RPT141	Twilight**			\$16 - \$23		\$16 - \$23	
RPT142	Carts (Weekdays)						
RPT143	9 holes-Single**			\$10 - \$15		\$10 - \$15	
RPT144	9 holes-Double**			\$20 - \$30		\$20 - \$30	
RPT145	18 holes-Single			\$18 - \$21		\$18 - \$21	
RPT146	18 holes-Double			\$36 - \$50		\$36 - \$50	
RPT147	Twilight-Single			\$18 - \$21		\$18 - \$21	
RPT148	Twilight-Double			\$36 - \$50		\$36 - \$50	
RPT149	Carts (Weekends)						
RPT150	9 holes-Single**			\$10 - \$15		\$10 - \$15	
RPT151	9 holes-Double**			\$20 - \$30		\$20 - \$30	
RPT152	18 holes-Single			\$18 - \$21		\$18 - \$21	
RPT153	18 holes-Double			\$36 - \$42		\$36 - \$42	
RPT154	Club Rental			\$25 - \$35		\$25 - \$35	
RPT155	Handicap Program			\$35 - \$40		\$35 - \$40	
RPT156	Foot Golf						
RPT157	Weekday Regular			\$8 - \$14		\$8 - \$14	
RPT158	Weekday Junior			\$5 - \$10		\$5 - \$10	
RPT159	Weekend Regular			\$12 - \$16		\$12 - \$16	
RPT160	Weekend Junior			\$6 - \$12		\$6 - \$12	
RPT161	Ball Rental			\$3 - \$6		\$3 - \$6	
RPT162	White Plains Golf Course Tournament Fee Schedule FY24						
RPT163	MONDAY - THURSDAY EVENTS:						
RPT164		88-100	101-120	121-130	131-140	141-160	161-Over
RPT165	March	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
RPT166	April	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT167	May	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT168	June	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT169	July	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT170	August	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT171	Sept.	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT172	October	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT173	Nov.	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #	FY 2024			FY 2025			Justification/Notes
	July 1, 2023			July 1, 2024			
	June 30, 2024			June 30, 2025			
RPT174	FRIDAY EVENTS:						
RPT175		88-100	101-120	121-130	131-140	141-160	161-Over
RPT176	March	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT177	April	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT178	May	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT179	June	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT180	July	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT181	August	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT182	Sept.	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT183	October	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT184	Nov.	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT185	Gilbert Run Park						
RPT186	Season Pass		\$40		\$40		
RPT187	Boat Rentals:						
RPT188	Row boats:						
RPT189	Per hour		\$6		\$6		
RPT190	1/2 hour only		\$4		\$4		
RPT191	All Day		\$20		\$20		
RPT192	Paddle boats & canoes						
RPT193	Per hour		\$8		\$8		
RPT193	1/2 hour only		\$6		\$6		
RPT194	Gate fee		\$5		\$5		
RPT195	Kayak (1 person)/hr.		\$10		\$10		
RPT196	Kayak (2 person)/hr.		\$12		\$12		
RPT197	Kayak-Fishing (1 person)/hr.		\$14		\$14		
RPT198	Pavilion Rental-Weekends:						
RPT199	Small		\$100 - Non-Resident	\$125	\$100 - Non-Resident	\$125	
RPT200	Medium		\$150 - Non-Resident	\$175	\$150 - Non-Resident	\$175	
RPT201	Beer permit (deposit)		\$150		\$150		
RPT202	Beer permit		\$100		\$100		
RPT203	Large*		\$300 - Non-Resident	\$325	\$300 - Non-Resident	\$325	
RPT204	X-Large*		\$400 - Non-Resident	\$425	\$400 - Non-Resident	\$425	
RPT205	Group Rates:						
RPT206	School Groups (Weekdays)						
RPT207	Gate Fee		Free		Free		
RPT208	Pavilion		\$50 small/\$100 large		\$50 small/\$100 large		
RPT209	Pavilion (Nonresident)		\$75 small/\$125 large		\$75 small/\$125 large		



**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		<u>FY 2024</u>	<u>FY 2025</u>	Justification/Notes
		July 1, 2023 June 30, 2024	July 1, 2024 June 30, 2025	
RPT210	<b>Sports/Tournament/Special Event Fee Schedule</b>			
RPT211	Supervision (Four Fields or Less)	\$12.50 / hour	\$12.50 / hour	
RPT212	Supervision (Five Fields or More)	\$25.00 / hour	\$25.00 / hour	
RPT213	<b>Youth Field Use</b>			
RPT214	Day Game (All Sports)	\$12 / Game	\$12 / Game	
RPT215	Night Baseball (60')	\$18 / Game	\$18 / Game	
RPT216	Night Baseball (90')	\$22 / Game	\$22 / Game	
RPT217	Night Game (Soccer/Football/Lacrosse)	\$22 / Game	\$22 / Game	
RPT218	<b>Adult Field Use</b>			
RPT219	Day (Softball/Football/Soccer)	\$18 / Game	\$18 / Game	
RPT220	Day Baseball	\$18 / Game	\$18 / Game	
RPT221	Night Baseball	\$42 / 2 Hours	\$42 / 2 Hours	
RPT222	Night (Softball/Football/Soccer)	\$30 / Game	\$30 / Game	
RPT223	Maintenance	\$50 / Date	\$50 / Date	
RPT224	Between Game Maintenance	\$10 / Maint.	\$10 / Maint.	
RPT225	Inclement Field Preparation	\$35 / Field	\$35 / Field	
RPT226	<b>Concessions:</b>			
RPT227	Concessions (Local League)	Negotiated	Negotiated	
RPT228	Use of Concession Building	\$200 / Date	\$200 / Date	
RPT229	Concession Stand	\$50 / Date	\$50 / Date	
RPT230	<b>Portable Toilets</b>			
RPT231	Additional Toilets (20-25 teams)	\$150 / Event	\$150 / Event	
RPT232	Additional Toilets (26-30 teams)	\$300 / Event	\$300 / Event	
RPT233	Additional Toilets (31-40 teams)	\$450 / Event	\$450 / Event	
RPT234	Additional Toilets (41+ teams)	\$600 / Event	\$600 / Event	
RPT235	Security (CCSO)			
RPT236	Adult Events with over 10 Teams	\$75 / hour	\$75 / hour	
RPT237	<b>Port Tobacco Historic Village (Stagg Hall)</b>			
RPT238	Small Meeting Fee (Up to 3 hours)	\$75 per hour	Remove	All rentals for the Courthouse and Burch are handled by the non-profit organization, not RPT.
RPT239	Special Event Fee (Up to 4 hours)	\$550	Remove	All rentals for the Courthouse and Burch are handled by the non-profit organization, not RPT.
RPT240	Refundable Security/Property Damage Deposit	\$75	Remove	All rentals for the Courthouse and Burch are handled by the non-profit organization, not RPT.
RPT241	Additional Hours	\$75 per hour	\$75 per hour	
RPT242	Storage Fee	\$75 per day	Remove	All rentals for the Courthouse and Burch are handled by the non-profit organization, not RPT.
RPT115	<b>Equestrian Events</b>			
RPT116	Ring Fee	\$12/hr.	\$12/hr.	

**CHARLES COUNTY GOVERNMENT**  
**Department of Recreation, Parks & Tourism - FY25 Fees & Charges - Proposed**

Line #		<u>FY 2024</u>	<u>FY 2025</u>	Justification/Notes
		July 1, 2023 June 30, 2024	July 1, 2024 June 30, 2025	
RPT117	Trash Maintenance/Additional Toilets	\$75	\$75	
RPT118	Additional Ring Dragging	\$15/hr.	\$15/hr.	
RPT119	Maxwell Hall Equestrian Trail Membership	\$25/yr.	<b>\$25/\$35</b>	Not an increase...including non-resident fee
RPT120	<b>Chapel Point Park</b>			
RPT121	Gate fee	\$5	\$5	
RPT122	<b>One Day Events (250+ attendees)</b>			
RPT123	Food Vendor	\$100	\$100	
RPT124	Other Vendor	\$50	\$50	
RPT125	Non-Profit/Other organizations fees reviewed on a case by	Varies	Varies	
RPT126	Multi-Day Events (Pricing will vary, contact Tourism Coordinator for details)	Varies	Varies	
RPT127	<b>Food Trucks in County Owned Parks</b>			
RPT128	Concessions-Mon - Fri	\$10/day	\$10/day	
RPT129	Concessions - Sat - Sun	\$50/day	\$50/day	
RPT130	Seasonal Dues Concessions Mon – Fri	\$75/yr	\$75/yr	
RPT131	Seasonal Dues Concessions Sat – Sun	\$125/yr	\$125/yr	
RPT132	Special Events (Food and Artisan)	\$50	\$50	

## Recreation

**Department:** Recreation, Parks, and Tourism  
**Division/Program:** Recreation  
**Program Administrator:** Juwann Jones, Chief of Recreation  
[www.charlescountyparks.com/home-recparks](http://www.charlescountyparks.com/home-recparks)

**Account:**  
**Fund:** Enterprise

<b>Expenditure Category</b>	<b>FY2023 Actual</b>	<b>FY2024 Adopted</b>	<b>FY2025 Requested</b>	<b>FY2025 Proposed</b>	<b>\$ Change from FY2024</b>	<b>% Chg</b>
Personal Services	\$935,216	\$1,231,000	\$1,221,200	\$1,221,200	(\$9,800)	-1%
Fringe Benefits	90,862	97,300	96,100	96,100	(1,200)	-1%
Operating Costs	590,797	581,100	602,200	704,200	123,100	21%
Operating Contingency	0	2,700	5,900	5,900	3,200	119%
<b>Total Baseline</b>	<b>\$1,616,875</b>	<b>\$1,912,100</b>	<b>\$1,925,400</b>	<b>\$2,027,400</b>	<b>\$115,300</b>	<b>6%</b>
New Request	\$0	\$0	\$102,000	\$0	\$0	N/A
<b>Total Expenditures</b>	<b>\$1,616,875</b>	<b>\$1,912,100</b>	<b>\$2,027,400</b>	<b>\$2,027,400</b>	<b>\$115,300</b>	<b>6.03%</b>
<b>Revenues</b>	<b>\$1,962,932</b>	<b>\$1,912,100</b>	<b>\$2,027,400</b>	<b>\$2,027,400</b>	<b>\$115,300</b>	<b>6%</b>

### Changes and Useful Information:

- **Personal Services and Fringe Benefits** includes the approved FY2024 and potential FY2025 salary increases and adjustments to the part time scale for scheduled minimum wage increases.
- Operating budget increase of \$123,100 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.
- **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:

<u>Title</u>	<u>FY21 FTE</u>	<u>FY22 FTE</u>	<u>FY23 FTE</u>	<u>FY24 FTE</u>	<u>FY25 FTE</u>
Sports Program Supervisor	1.0	1.0	0.0	0.0	0.0
Sports Coordinator	0.0	0.0	1.0	0.0	0.0
Recreation and Leisure Program Specialist	1.0	0.0	0.0	0.0	0.0
Part Time Positions	32.2	22.2	22.2	21.9	21.9
<b>Total Full Time Equivalent</b>	<b>34.2</b>	<b>23.2</b>	<b>23.2</b>	<b>21.9</b>	<b>21.9</b>

## Recreation

**Department:** Community Services **Account:**  
**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](http://www.charlescountymd.gov/services/aging-and-senior-services/aging-and-senior-programs)

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Requested	FY2025 Proposed	\$ Change from FY2024	% Chg
Personal Services	\$0	\$3,400	\$3,500	\$3,500	\$100	3%
Fringe Benefits	0	400	400	400	0	0%
Operating Costs	7,533	6,600	6,600	6,600	0	0%
Operating Contingency	0	300	1,700	1,700	1,400	467%
<b>Total Expenditures</b>	<b>\$7,533</b>	<b>\$10,700</b>	<b>\$12,200</b>	<b>\$12,200</b>	<b>\$1,500</b>	<b>14.0%</b>
<b>Revenues</b>	<b>\$11,286</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>0.0%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** includes adjustments to the part time scale for scheduled minimum wage increases.
- **Operating Costs** covers expenses for general supplies and in support of community events.
- **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.

<b>Positions:</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Part Time Positions	0.2	0.2	0.2	0.2	0.2
<b>Total Full Time Equivalent</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

**Department:** Community Services **Account:**  
**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](http://www.charlescountymd.gov/services/aging-and-senior-services/aging-and-senior-programs)

Expenditure Category	FY2023 Actual	FY2024 Adopted	FY2025 Requested	FY2025 Proposed	\$ Change from FY2024	% Chg
Personal Services	\$10,882	\$55,600	\$57,000	\$57,000	\$1,400	3%
Fringe Benefits	788	4,300	4,400	4,400	100	2%
Operating Costs	68,465	69,200	71,400	71,400	2,200	3%
Operating Contingency	0	0	1,000	1,000	1,000	N/A
<b>Total Expenditures</b>	<b>\$80,135</b>	<b>\$129,100</b>	<b>\$133,800</b>	<b>\$133,800</b>	<b>\$4,700</b>	<b>4%</b>
<b>Revenues</b>	<b>\$166,919</b>	<b>\$132,800</b>	<b>\$139,000</b>	<b>\$139,000</b>	<b>\$6,200</b>	<b>5%</b>

### Changes and Useful Information:

- **Personal Services** and **Fringe Benefits** change is due to adjustments to the part time scale for scheduled minimum wage increases.
- **Operating Costs** increase includes additional funding 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.

<b>Positions:</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Title</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
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
<b>Total Full Time Equivalent</b>	<b>3.4</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>