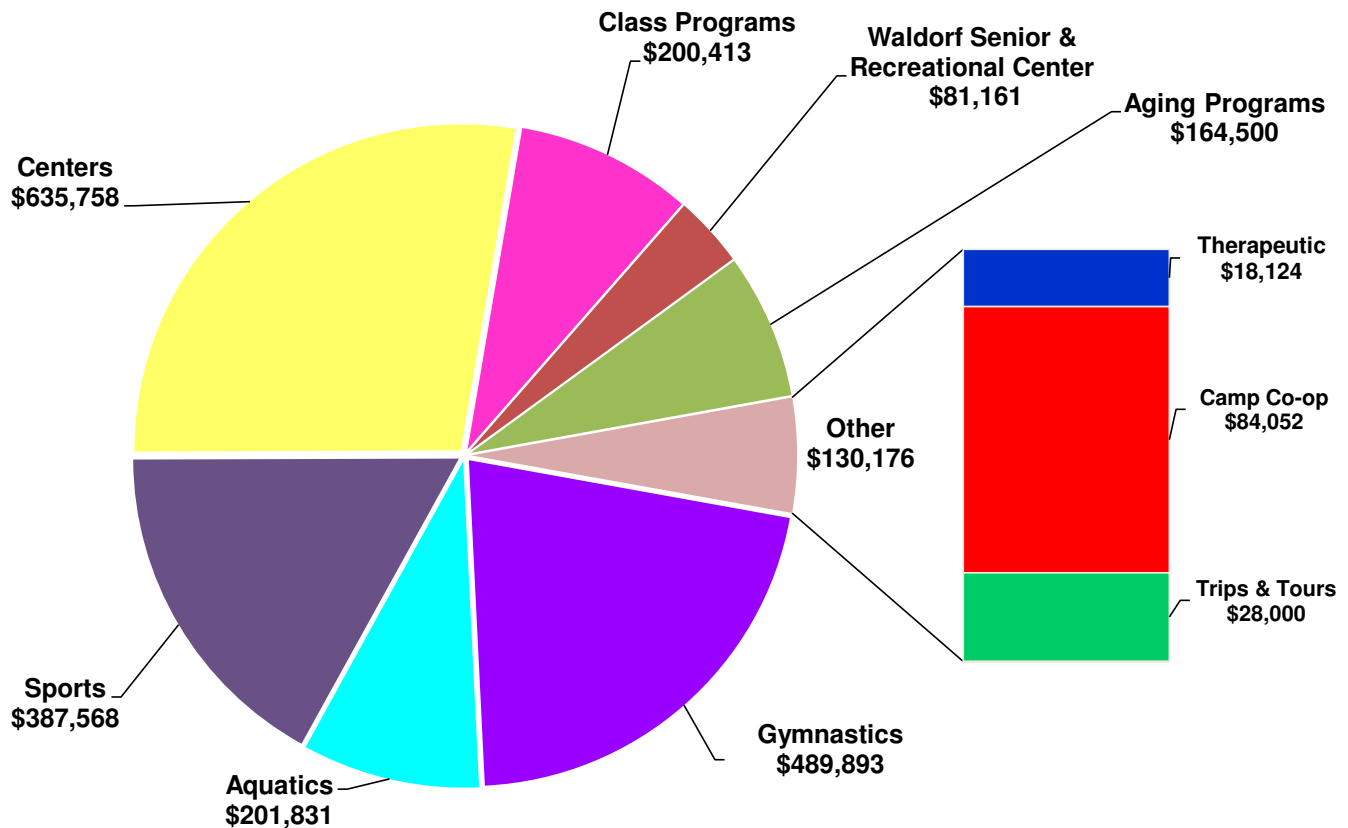


FISCAL YEAR 2026

Recreation Fund

TOTAL PROPOSED BUDGET: \$2,291,300

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 FY2026 proposed budget includes funding for 25.4 full time equivalent positions of which all are part time. FY2025 adopted budget included funding for 25.4 full time equivalent positions.



	FY25 Adopted	FY26 Proposed	Variance	% Change
Operating Revenue	\$2,173,400	\$2,291,300	\$117,900	5.4%
Baseline Expenditures	2,173,400	2,291,300	117,900	5.4%
Operating Surplus/(Deficit)	\$0	\$0	\$0	

RECREATION FUND

	FY25 Adopted	FY26 Proposed	Variance	% Change
<u>Revenues</u>				
Service Charges	\$2,037,500	\$2,155,400	\$117,900	5.8%
Other	60,900	60,900	0	0.0%
Total Operating Revenues	\$2,098,400	\$2,216,300	\$117,900	5.6%
General Fund Subsidy	75,000	75,000	0	0.0%
Total Revenues	\$2,173,400	\$2,291,300	\$117,900	5.4%
<u>Expenses</u>				
Salaries	\$1,281,700	\$1,278,900	(\$2,800)	-0.2%
Fringe	100,900	101,921	1,021	1.0%
Operating	782,200	874,900	92,700	11.9%
Contingency	8,600	35,579	26,979	313.7%
Total Expenditures	\$2,173,400	\$2,291,300	\$117,900	5.4%
Net Operations	\$0	\$0	\$0	

Highlights for the FY2026 Budget:

- Based on program participation, revenues collected are projected to increase.
- Based on program participation, Salaries and Fringe budgets were adjusted based on activity.
- Operating budget increase of \$92,700 includes support of County programs and camps.

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #	FY 2025		FY 2026	Justification/Notes
	July 1, 2024		June 30, 2026	
	In County/Out of County	In County/Out of County		
RPT1	RECREATION, PARKS, AND TOURISM			
RPT2	Refundable Deposit	Varies	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	\$125/\$150	\$125/\$150	
RPT7	Youth Punch Card	\$50/60	\$50/60	
RPT8	Annual Teen Rec Pass (13-17)	\$50/\$75	\$50/\$75	
RPT9	Annual Teen Rec Pass (13-17) and Pool Pass	\$125/\$150	\$125/\$150	
RPT10	Annual Senior Rec Pass (60+)	\$75/\$100	\$75/\$100	
RPT11	Annual Senior Rec Pass (60+)and Pool Pass	\$125/\$150	\$125/\$150	
RPT12	Daily Drop-In Option	Centers- \$4 Pools- \$6 (Youth) Pools- \$6 (Teens)	Centers- \$4 Pools- \$6 (Youth) Pools- \$6 (Teens)	
RPT13	Charles County Adult Recreation Pass			
RPT14	Annual Adult Rec Pass	\$125/\$150	\$125/\$150	
RPT15	Annual Adult Rec Pass and Pool Pass	\$175/\$200	\$175/\$200	
RPT16	Adult Punch Card (8 visits fitness and water aerobics)	\$50/\$60	\$50/\$60	
RPT17	Adult Punch Card (10 visits)	\$65/\$75	\$65/\$75	
RPT18	Daily Drop-In Option	Centers- \$6 Pools- \$8	Centers- \$6 Elite Gym - \$8 Pools- \$8	Aligns with rising operational costs, supports instructor wages, and enhances program quality while keeping it affordable for participants
RPT19	Charles County Family/Household Recreation Pass			
RPT20	Parent and Child Rec Pass (1 adult & 1 youth/teen)	\$150/\$200	\$150/\$200	
RPT21	Parent and Child Rec Pass (1 adult & 1 youth/teen) and Pool Pass	\$225/\$275	\$225/\$275	
RPT22	Couple Rec Pass (2 adults)	\$200/\$250	\$200/\$250	
RPT23	Couple Rec Pass (2 adults) and Pool Pass	\$300/\$350	\$300/\$350	
RPT24	Family Rec Pass (2 adults & 2 youth/teen)	\$275/\$375	\$275/\$375	
RPT25	Family Rec Pass (2 adults & 2 youth/teen) and Pool Pass	\$425/\$525	\$425/\$525	
RPT26	Additional youth or teen for Family Rec Pass	\$50/\$75	\$50/\$75	
RPT27	Additional youth or teen for Family Rec Pass and Pool Pass	\$75/\$100	\$75/\$100	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #		FY 2025 July 1, 2024 June 30, 2025	FY 2026 July 1, 2025 June 30, 2026	Justification/Notes
RPT28	Recreation Centers			
RPT29	Sports:	per program	per program	
RPT30	Indoor youth league	Varies \$50-\$150	Varies \$50-\$150	
RPT31	Indoor youth league for volunteer coaches	75% discount of league fee	75% discount of league fee	
RPT32	Adult Leagues	\$350-\$1000	\$350-\$1000	
RPT33	Camps	Varies	Varies	
RPT34	Special Events	Varies	Varies	
	Disc Golf Events	Varies	\$18.00/Hour	Would like to specify rather than "varies" for this event.
	IHRT Events	Varies	\$50/Event	Would like to specify rather than "varies" for this event.
	Cross Country Events	Varies	\$25/Hour	Would like to specify rather than "varies" for this event.
	High School Track and Field	Varies	\$50/Event	Would like to specify rather than "varies" for this event.
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	\$300 per party / \$350 per party	\$300 per party / \$350 per party	
RPT38	Birthday Parties - Ages 4 & Up (additional participants over 20) All locations	\$12 each	\$12 each	
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	\$30	\$30	
RPT43	Before or after (Camps)	\$75 per week / \$85 per week	\$75 per week / \$85 per week	
RPT44	Before and after (Camps)	\$75 per week / \$85 per week	\$75 per week / \$85 per week	
RPT45	Pools:	In County/Out of County	In County/Out of County	
RPT46	Daily: Youth & Seniors	\$6	\$6	
RPT47	Daily: Adult	\$8	\$8	
RPT48	3-hour rental: Up to 100 participants	\$400 / \$450	\$400 / \$450	
RPT49	3-hour rental: 100+ participants	\$500/ \$550	\$500/ \$550	
RPT50	Lane Rental	\$15 - \$20 per hr	\$15 - \$20 per hr	
RPT51	Swim lessons:	\$85/ \$100	\$85/ \$100	
RPT52	Swim Courses, Activities, Clinics, Special Programs	Varies / Varies +\$5	Varies / Varies +\$5	
RPT53	Other:			
RPT54	Camp CO-OP	\$200 - \$225	\$200 - \$225	
RPT55	Therapeutic recreation dances	\$10	\$10	
RPT56	Trips & tours	Varies	Varies	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #		<u>FY 2025</u>	<u>FY 2026</u>	Justification/Notes
		July 1, 2024 June 30, 2025	July 1, 2025 June 30, 2026	
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)	\$80 - \$300	\$80 - \$300	
RPT60	Birthday Parties - Ages 4 & Up (up to 20 participants)	\$350 per party / \$400 per party	\$350 per party / \$400 per party	
RPT61	Birthday Parties - Ages 4 & Up (additional participants over 20)	\$12 each	\$12 each	
RPT62	Birthday party "add-on options"	Varies	Varies	
RPT63	Field trips: 100 or more	Varies	Varies	
RPT64	Summer Camps	\$100-\$275 week/\$150-\$300 week	\$100-\$275 week/\$150-\$300 week	
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	
	Non-Profit Rental Fee	varies	varies	
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	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #	FY 2025		FY 2026		Justification/Notes
	July 1, 2024	June 30, 2025	July 1, 2025	June 30, 2026	
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	Athletic Fields				
RPT87	Day Rates:				
RPT88	Youth Baseball	\$12	\$14		Increase in operational costs
RPT89	Adult Baseball	\$18 / hour	\$21 / hour		Increase in operational costs
RPT90	Youth Football	\$12	\$14		Increase in operational costs
RPT91	Adult Football	\$18	\$21		Increase in operational costs
RPT92	Adult Softball	\$18	\$21		Increase in operational costs
RPT93	Youth Soccer	\$12	\$14		Increase in operational costs
RPT94	Adult Soccer	\$18	\$21		Increase in operational costs
RPT95	Night Rates:				
RPT96	Little League Baseball	\$18	\$21		Increase in operational costs
RPT97	Youth Baseball	\$22	\$26		Increase in operational costs
RPT98	Adult Baseball*	\$42*	\$48		Increase in operational costs
RPT99	Youth Football	\$22	\$26		Increase in operational costs
RPT100	Adult Football	\$30	\$35		Increase in operational costs
RPT101	Adult Softball	\$30	\$35		Increase in operational costs
RPT102	Youth Soccer - Intermediate	\$18	\$21		Increase in operational costs
RPT103	Youth Soccer - Regulation	\$22	\$26		Increase in operational costs
RPT104	Adult Soccer	\$30	\$35		Increase in operational costs
RPT105	Practice Field Rental	\$12/hr - \$3/ea. Addl field	\$14/hr - \$4/ea. Addl field		Increase in operational costs
RPT106	Out of County Participant Fee	\$25	\$30		Increase in operational costs
RPT107	* Based upon two hour game				
RPT108	Synthetic Turf Fields	In County/Out of County	In County/Out of County		
RPT109	Game Day Rates	\$30 per game/\$75 per game	\$35 per game/\$85 per game		Increase in operational costs
RPT110	Game Night Rates	\$60 per game/\$105 per game	\$70 per game/\$120 per game		Increase in operational costs
RPT111	Practice Day Rates	\$30 per 1.5 hr./\$75 per 1.5 hr.	\$35 per 1.5 hr./\$85 per 1.5 hr.		Increase in operational costs
RPT112	Practice Night Rates	\$60 per 1.5 hr./\$105 per 1.5 hr.	\$70 per 1.5 hr./\$120 per 1.5 hr.		Increase in operational costs

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #		<u>FY 2025</u>	<u>FY 2026</u>	Justification/Notes
		July 1, 2024 June 30, 2025	July 1, 2025 June 30, 2026	
RPT113	White Plains Golf Course			
RPT114	Membership - Weekday			
RPT115	Individual	\$800	\$800	
RPT116	Individual Family	\$1,175	\$1,175	
RPT117	Senior	\$750	\$750	
RPT118	Senior Family	\$1,050	\$1,050	
RPT119	Membership - All Inclusive	\$2,500	\$2,500	
RPT120	Cart Membership*	\$1,625	\$1,625	
RPT121	<i>*Instead of Membership - 7 Day Limited</i>			
RPT122	Membership - Driving Range			
RPT123	Driving Range	\$250-\$300	\$250-\$300	
RPT124			\$175-\$225	
	Driving Range (when added to regular club Membership)	\$175-\$225		
RPT125	Membership - 7 Day Unlimited			
RPT126	Individual	\$1,100	\$1,100	
RPT127	Individual Family	\$1,500	\$1,500	
RPT128	Senior	\$1,050	\$1,050	
RPT129	Senior Family	\$1,300	\$1,300	
RPT130	Green Fees (Weekdays)			
RPT131	Regular 18-Hole	\$20 - \$30	\$20 - \$30	
RPT132	9-Hole Regular	\$12 - \$17	\$12 - \$17	
RPT133	Senior/Junior	\$15 - \$25	\$15 - \$25	
RPT134	Twilight**	\$12 - \$20	\$12 - \$20	
RPT135	9 Holes Senior	\$13 - \$15	\$13 - \$15	
RPT136	Green Fees (Weekends)			
RPT137	Regular 18-Hole	\$30 - \$34	\$30 - \$34	
RPT138	Junior/Senior	\$28 - \$30	\$28 - \$30	
RPT139	Twilight**	\$16 - \$23	\$16 - \$23	
RPT140	Carts (Weekdays)			
RPT141	9 holes-Single**	\$10 - \$15	\$10 - \$15	
RPT142	9 holes-Double**	\$20 - \$30	\$20 - \$30	
RPT143	18 holes-Single	\$18 - \$21	\$18 - \$21	
RPT144	18 holes-Double	\$36 - \$50	\$36 - \$50	
RPT145	Twilight-Single	\$18 - \$21	\$18 - \$21	
RPT146	Twilight-Double	\$36 - \$50	\$36 - \$50	

CHARLES COUNTY GOVERNMENT

Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #	FY 2025			FY 2026			Justification/Notes
	July 1, 2024			July 1, 2025			
	June 30, 2025			June 30, 2026			
RPT147	Carts (Weekends)						
RPT148	9 holes-Single**			\$10 - \$15			\$10 - \$15
RPT149	9 holes-Double**			\$20 - \$30			\$20 - \$30
RPT150	18 holes-Single			\$18 - \$21			\$18 - \$21
RPT151	18 holes-Double			\$36 - \$42			\$36 - \$42
RPT152	Club Rental			\$25 - \$35			\$25 - \$35
RPT153	Handicap Program			\$35 - \$40			\$35 - \$40
RPT154	Foot Golf						
RPT155	Weekday Regular			\$8 - \$14			\$8 - \$14
RPT156	Weekday Junior			\$5 - \$10			\$5 - \$10
RPT157	Weekend Regular			\$12 - \$16			\$12 - \$16
RPT158	Weekend Junior			\$6 - \$12			\$6 - \$12
RPT159	Ball Rental			\$3 - \$6			\$3 - \$6
RPT160	White Plains Golf Course Tournament Fee Schedule FY24						
RPT161	MONDAY - THURSDAY EVENTS:						
RPT162		88-100	101-120	121-130	131-140	141-160	161-Over
RPT163	March	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
RPT164	April	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT165	May	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT166	June	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT167	July	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT168	August	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT169	Sept.	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT170	October	\$45.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT171	Nov.	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
RPT172	FRIDAY EVENTS:						
RPT173		88-100	101-120	121-130	131-140	141-160	161-Over
RPT174	March	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
RPT175	April	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT176	May	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT177	June	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT178	July	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT179	August	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT180	Sept.	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT181	October	\$50.00	\$45.00	\$45.00	\$45.00	\$45.00	\$45.00
RPT182	Nov.	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #		<u>FY 2025</u>	<u>FY 2026</u>	Justification/Notes
		July 1, 2024 June 30, 2025	July 1, 2025 June 30, 2026	
RPT183	Gilbert Run Park			
RPT184	Season Pass	\$40	\$40	
RPT185	Boat Rentals:			
RPT186	Row boats:			
RPT187	Per hour	\$6	\$6	
RPT188	1/2 hour only	\$4	\$4	
RPT189	All Day	\$20	\$20	
RPT190	Paddle boats & canoes			
RPT191	Per hour	\$8	\$8	
RPT192	1/2 hour only	\$6	\$6	
RPT193	Gate fee	\$5	\$5	
RPT194	Kayak (1 person)/hr.	\$10	\$10	
RPT195	Kayak (2 person)/hr.	\$12	\$12	
RPT196	Kayak-Fishing (1 person)/hr.	\$14	\$14	
RPT197	Pavilion Rental-Weekends:			
RPT198	Small	\$100 - Non-Resident \$125	\$100 - Non-Resident \$125	
RPT199	Medium	\$150 - Non-Resident \$175	\$150 - Non-Resident \$175	
RPT200	Beer permit (deposit)	\$150	\$150	
RPT201	Beer permit	\$100	\$100	
RPT202	Large*	\$300 - Non-Resident \$325	\$300 - Non-Resident \$325	
RPT203	X-Large*	\$400 - Non-Resident \$425	\$400 - Non-Resident \$425	
RPT204	Group Rates:			
RPT205	School Groups (Weekdays)			
RPT206	Gate Fee	Free	Free	
RPT207	Pavilion	\$50 small/\$100 large	\$50 small/\$100 large	
RPT208	Pavilion (Nonresident)	\$75 small/\$125 large	\$75 small/\$125 large	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #	FY 2025		FY 2026	Justification/Notes
	July 1, 2024	June 30, 2025	June 30, 2026	
RPT209	Sports/Tournament/Special Event Fee Schedule			
RPT210	Supervision (Four Fields or Less)	\$12.50 / hour	\$15 / hour	Increase in operational costs
RPT211	Supervision (Five Fields or More)	\$25.00 / hour	\$30.00 / hour	Increase in operational costs
RPT212	Youth Field Use			
RPT213	Day Game (All Sports)	\$12 / Game	\$14 / Game	Increase in operational costs
RPT214	Night Baseball (60')	\$18 / Game	\$21 / Game	Increase in operational costs
RPT215	Night Baseball (90')	\$22 / Game	\$26 / Game	Increase in operational costs
RPT216	Night Game (Soccer/Football/Lacrosse)	\$22 / Game	\$26 / Game	Increase in operational costs
RPT217	Adult Field Use			
RPT218	Day (Softball/Football/Soccer)	\$18 / Game	\$21 / Game	Increase in operational costs
RPT219	Day Baseball	\$18 / Game	\$21 / Game	Increase in operational costs
RPT220	Night Baseball	\$42 / 2 Hours	\$48 / 2 Hours	Increase in operational costs
RPT221	Night (Softball/Football/Soccer)	\$30 / Game	\$35 / Game	Increase in operational costs
RPT222	Maintenance	\$50 / Date	\$60 / Date	Increase in operational costs
RPT223	Between Game Maintenance	\$10 / Maint.	\$12 / Maint.	Increase in operational costs
RPT224	Inclement Field Preparation	\$35 / Field	\$42 / Field	Increase in operational costs
RPT225	Concessions:			
RPT226	Concessions (Local League)	Negotiated	Negotiated	
RPT227	Use of Concession Building	\$200 / Date	\$200 / Date	
RPT228	Concession Stand	\$50 / Date	\$50 / Date	
RPT229	Portable Toilets			
RPT230	Additional Toilets (20-25 teams)	\$150 / Event	\$150 / Event	
RPT231	Additional Toilets (26-30 teams)	\$300 / Event	\$300 / Event	
RPT232	Additional Toilets (31-40 teams)	\$450 / Event	\$450 / Event	
RPT233	Additional Toilets (41+ teams)	\$600 / Event	\$600 / Event	
RPT234	Security (CCSO)			
RPT235	Adult Events with over 10 Teams	\$75 / hour	\$75 / hour	
RPT236	Port Tobacco Historic Village (Stagg Hall)			
RPT237	Additional Hours	\$75 per hour	\$75 per hour	

CHARLES COUNTY GOVERNMENT
Department of Recreation, Parks & Tourism - FY26 Fees & Charges - Requested

Line #		<u>FY 2025</u>	<u>FY 2026</u>	Justification/Notes
		July 1, 2024 June 30, 2025	July 1, 2025 June 30, 2026	
RPT238	Equestrian Events			
RPT239	Ring Fee	\$12/hr.	\$15/hr.	Increase in operational costs
RPT240	Trash Maintenance/Additional Toilets	\$75	\$75	
RPT241	Additional Ring Dragging	\$15/hr.	\$15/hr.	
RPT242	Maxwell Hall Equestrian Trail Membership	\$25/\$35	\$25/\$35	
RPT243	Chapel Point Park			
RPT244	Gate fee	\$5	\$5	
	Concerts			
	General Admission	N/A	\$45.00-\$100	New Fee
	VIP	N/A	\$100 - \$200	New Fee
	Picnic Area Ticket	N/A	\$65 - \$100	New Fee
	Suite (15 tickets)	N/A	\$400 - \$600	New Fee
	Large Suite (40 tickets)	N/A	\$600 - \$1,500	New Fee
RPT245	Special Events (250+ attendees) Per Day			
RPT246	Food Vendor	\$100	\$100-\$200	
RPT247	Other Vendor	\$50	\$50-\$100	
RPT248	Non-Profit/Other organizations	Varies	Varies	Moved to RPT73
RPT249	Multi-Day Events (Pricing will vary, contact Tourism Coordinator for details)	Varies	Remove Fee	
RPT250	Multi-Day Events (250+ attendees)			
RPT250	Food Vendor	N/A	\$100-\$200	
	Other Vendor	N/A	\$50-\$100	
RPT251	Concessions - Sat - Sun	\$50/day	Remove Fee	
RPT251	Concessions-Mon - Fri	\$10/day	Remove Fee	
RPT252	Concessions - Sat - Sun	\$50/day	Remove Fee	
RPT253	Seasonal Dues Concessions Mon – Fri	\$75/yr	Remove Fee	
RPT254	Seasonal Dues Concessions Sat – Sun	\$125/yr	Remove Fee	
	Special Events (One Day, Less than 250 attendees)			
	Food Vendor (weekday)	\$50	\$25-\$75	
	Food Vendor (weekend)	N/A	\$50-\$100	
	Other Vendor	N/A	\$25-\$50	



Recreation Programs Fund

FISCAL YEAR 2026 BUDGET

Fund Description

Recreation

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.
- 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 after school 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.

Nanjemoy Community Center

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.

Senior Services

Senior Services uses program fees and donations support education, recreational, and social activities for senior citizens.

Expenditures

	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Expenditures						
Personal Services	\$1,126,522	\$1,281,700	\$1,278,900	\$1,278,900	-\$2,800	0%
Fringe Benefits	\$89,122	\$100,900	\$101,921	\$101,921	\$1,021	1%
Supplies	\$230,955	\$245,700	\$285,000	\$285,000	\$39,300	16%
OtherServices&Chrgs	\$477,052	\$536,500	\$589,900	\$589,900	\$53,400	10%
OperatingContingency	\$0	\$8,600	\$35,579	\$35,579	\$26,979	314%
Capital Outlay	-\$20,780	\$0	\$0	\$0	\$0	—
Depreciation Expense	\$40,234	\$0	—	—	\$0	—
EXPENDITURES TOTAL	\$1,943,105	\$2,173,400	\$2,291,300	\$2,291,300	\$117,900	5%

Revenues & Funding Sources

	ACTUALS	PRIOR ADOPTED	REQUESTED	PROPOSED	\$ Change from FY2025	% Change from FY2025
	FY2024	FY2025	FY2026	FY2026		
Operating Revenues						
Inter_Governmental	\$20,949	\$20,900	\$20,900	\$20,900	\$0	0%
Service Charges	\$2,051,607	\$2,037,500	\$2,153,400	\$2,153,400	\$115,900	6%
Other	\$52,173	\$40,000	\$42,000	\$42,000	\$2,000	5%
OPERATING REVENUES TOTAL	\$2,124,729	\$2,098,400	\$2,216,300	\$2,216,300	\$117,900	6%
Other Funding Sources						
Transfers	\$120,075	\$75,000	\$75,000	\$75,000	\$0	0%
OTHER FUNDING SOURCES TOTAL	\$120,075	\$75,000	\$75,000	\$75,000	\$0	0%
Total Revenues and Funding Sources	\$2,244,804	\$2,173,400	\$2,291,300	\$2,291,300	—	—

Positions by Department

Department	FY2022	FY2023	FY2024	FY2025	FY2026
Recreation, Parks & Tourism	23.2	23.2	21.9	21.9	21.9
Community Services	3.5	3.5	3.5	3.5	3.5
	26.7	26.7	25.4	25.4	25.4