

**Incline Village General Improvement District
Community Services – Beaches
Executive Summary
Operating Budget FY 2024/25**

Overview

IVGID's Beaches are currently open daily, year-round, with Burnt Cedar Pool, Ski Beach Boat Ramp and entrance gates staffed approximately 153 days in the summer. Staffing begins in early May and continues through late September, weather dependent. Food & Beverage and non-motorized watercraft rental operations are available from Memorial Day through Labor Day. The Ski Beach Boat Ramp is available by advance reservation appointments from mid-October through mid-April providing avid boaters with appropriate beach access the ability to launch watercraft year-round, dependent on safety, weather concerns and adequate water levels. Year-round Kayak and Paddleboard storage is provided for an additional fee at Ski and Hermit Beaches.

The following services are provided to IVGID Recreation Pass & Recreation Punch Card Holders and their guests in accordance with Ord 7 regulations:

Services Provided

- 4 restricted access beaches: Burnt Cedar, Incline, Ski & Hermit Beaches
- Year-round Boat Ramp
- TRCD/TRPA Watercraft Sealing
- Burnt Cedar Pool & Toddler Pool
- 3 outdoor Volleyball Courts – two at Ski Beach and one at Burnt Cedar
- Ski Beach Bocce Ball Courts
- Year-round Kayak (673 slots) and /Paddle (126 slots) Board Storage
- Contracted Beverage Services (Incline Spirits)
- Parks & Building Maintenance Operations and Grounds Beautification Projects
- Restrooms/Changing Rooms
- Group Picnic/Event Rentals
- Beach Hosts & Ambassador Operations
- Aquatics & Lifeguard Operations
- Contracted Non-Motorized Watercraft Concessions at Burnt Cedar & Incline Beaches (Lake Tahoe Water Sports)
- Aquatics Beach Programs and Camps - including Group and Private Swim Lessons, Youth Paddle Board Camps, Junior Lifeguard, Mini Guard Camps, Leadership and Horizons Summer Beach Camps
- IVGID Food & Beverage operations at Incline and Burnt Cedar Beaches
- Playgrounds at Burnt Cedar and Incline Beaches
- Boat and Beach Parking

Service Levels

- Ordinance 7 management by well-trained Host and Ambassador Staff
- TRCD/TRPA regulations management
- Designated smoking areas
- Designated Pop-up and shade structure locations
- Daily maintenance of beaches, restrooms, picnic sites and sports courts
- Internal F&B operations
- Certified Lifeguards at Burnt Cedar pool
- Qualified Boat Ramp attendants

Budget/Staffing Summary

The 2024/25 budget has been developed by calculating total beach visits, rental revenue, boat ramp launch fees, program and camp registration and historical expense data. Staffing reorganization and enhanced training will improve service levels, protect the beach deed and heighten education of residents and guests on Ordinance 7 restrictions. An updated, competitive compensation package will ensure qualified staff recruitment and retention.

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Strategic Plan Initiatives

Highlights of FY2024/25 Budgeted Initiatives within the Board-approved Strategic Plan include:

- Long Range Principle #5 – ASSETS AND INFRASTRUCTURE, Budgeted Initiative J –
 - Work to implement an immediate year round beach access monitoring solution
 - Implement Phase 1 of District-wide security camera project.
 - Explore Implementation of RFID for the Beach Venues. Long Range Principle #5 – Assets and Infrastructure

Budget Highlights

Revenue/Sources

- Food and Beverage revenues have been adjusted to reflect the transition to in-house Food & Beverage operations, starting in May 2023.
- Kayak and Paddleboard storage fees will remain at \$250 for year-round storage of kayak and \$175 for paddleboards.
- One-way Boat Retrieval Fee (\$15) will continue for the 2024/25 year and will ensure fair and equitable ramp use for all boaters with beach access.

Staffing

- A budget proposal is under consideration to add the District's benefits package to the FTYR Ambassador position. This position will enhance customer service at the restricted IVGID Beaches and improve resident/guest education and administration of Ordinance 7.

Operations and Maintenance

- Staff and the Trustee Beach Liaison are working with NDOT and Washoe County to improve directional signage on Lakeshore Blvd, Highway 28 and 431 to aid with traffic congestions and educate the public about restricted beach access in Incline Village. Internal beach signage improvement is also a part of this project.
- Staff and the Trustee Beach Liaison are working to improve internal beach signage in an effort to minimize confusion about public beach access.
- Staff and the Beach Liaison are working to provide an immediate year round beach access monitoring solution

Contract Services

- Portable restroom servicing (\$15,000)
- Tree maintenance (\$7,700)

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Capital

Highlights of capital improvement projects funded in the FY2024/25 budget include:

- Year-Round Beach access management
- Boat Ramp safety inspection and improvements 2024 and 2025 (\$500,000)
- Beach Access Improvements (\$200,000)
- Incline Beach House Project (\$4,000,000)
- Grounds Beautification Project (\$55,000)
- Playground Improvements (\$7,500)
- Beach Furnishings (\$10,000)

Refinements to the final Beach Budget include a \$1,550 reduction to Employee Recruitment and Retention. Additionally, the Director of Finance will address a Districtwide salary savings during the budget presentation.

2024/2025 Beach Rates

Facility/Venue	Current w/IVGID	Proposed w/IVGID
All Beaches		
IVGID Recreation Pass	Included in Rec Fee	Included in Rec Fee
Adult (18+)	16	16
Child (6-17)	8	8
Kayak		
Annual (673 slots)	250	250
Paddleboard		
Annual (126 slots)	175	175

2023/2024 Watercraft Launch Fees

Facility/Venue	Current w/IVGID	Proposed w/IVGID
Boat Launch		
Daily Launch	25	25
Season Pass	250	250
On-way Retrieval	15	15

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2024/2025 Aquatics Beach Programming Fees

Aquatics	Current		Proposed	
Beach	Fee	w/IVGID	Fee	w/IVGID
Jr. Lifeguard Camp - 1 week session	N/A	\$220	Restricted	\$235
Jr. Lifeguard Camp - 4 week session	N/A	\$600	Restricted	\$846
Mini Guard Camp	N/A	\$165	Restricted	\$175
Burnt Cedar Horizons Camp - Half Day	N/A	\$275	Restricted	\$310
Burnt Cedar Horizons Camp - Full Day	N/A	\$475	Restricted	\$530
Private Paddle Lessons - Beach (Single)	N/A	\$75	Restricted	\$75
Semi-Private Paddle Lessons - Beach (Single)	N/A	\$140	Restricted	\$140
Group Paddle Lessons - Beach (Single)	N/A	\$325	Restricted	\$325
Private Paddle Lessons - Beach (4-pack)	N/A	\$235	Restricted	\$235
Semi-Private Paddle Lessons - Beach (4-pack)	N/A	\$435	Restricted	\$435
Group Private Paddle Lessons - Beach (4-pack)	N/A	\$1,015	Restricted	\$1,015
Youth Rowing Summer Camp			N/A	\$400
Summer Splash Swim Program			NA	\$160
Summer Paddleboard Camp - Half Day	N/A	\$390	Restricted	\$410
Summer Paddleboard Camp - Full Day	N/A	\$560	Restricted	\$590

Incline Village General Improvement District Community Services – Championship Golf Course Executive Summary Operating Budget FY 2024/25

Overview

The Championship Golf Course includes the following: (all servicing Picture Pass Holders, Guest of Picture Pass Holders and Non-Picture Pass Holders)

- 18 Hole Championship course
- Driving Range with 28 hitting bays
- Putting and Chipping Greens
- Golf Instruction
- Weekly Get Golf Ready Clinics
- Junior Golf Programs (Junior Get Golf Ready and PGA Junior League)
- Fully stocked Golf Shop
- Grille which mainly operates for lunch 11am to 6pm Monday-Thursday and from 11pm to 7pm Fri-Sun
- Lower Snack Bar open daily
- On-course Beverage Cart Service open daily
- 375+ Tournaments/Club Play Days/Events

Strategic Plan Initiatives:

Highlights of FY2024-25 Budgeted Initiatives within the Board-approved Plan include:

- Work with customers to establish a service model for all of golf operation, facilities, and services starting with golf (2024-25).
- Modify capital expenditures to maintain services and facilities

Budget Highlights

Revenue/Sources

- Golf rates (Green Fees and Play Passes), with Board approval have been increased by an average of 2% to 8% depending on play type, and have been evaluated in relation to Board- approved cost-recovery targets. Increase over 2023 actuals are expected to be a little over \$225,000 + in additional revenue.
- Increased budgeted rounds based on continuing tee times at the 10-minute intervals.
- Analysis of area like golf courses was conducted, and rates changed to get closer to the competition, but still competitive.
- Food and Beverage revenue is based on 5% to 7% increase over 2023/2024 budget. More collaboration with our Marketing Department to get out more information regarding the Grill in our weekly newsletters and publishing specials.
- Merchandise Sales projected at an 8% increase over 2023/2024 budget.

Staffing –

- The FY24/25 budget reflects 33 positions, small increase due to services and fees FY2024/25.
- Personnel costs increased for cost-of-living adjustments and hourly rates to remain competitive within the regional market.

Operations and Maintenance

- Preliminary budget reflects an overall 4-5% decrease from baseline in expenses.
- Inflationary cost increases deferred maintenance as well as other deferred expenses from the past two seasons have been taken into consideration for all expenses, as well as reducing staffing where it is feasible.

Overview

The Mountain Golf Course includes the following: (all servicing Picture Pass Holders, Guest of Picture Pass Holders and Non-Picture Pass Holders)

- 18 Hole Executive course
- Putting and Chipping Greens
- Golf Instruction
- Weekly Get Golf Ready Clinics
- Junior Golf Programs (Junior Get Golf Ready and PGA Junior League)
- Fully stocked Golf Shop
- Grill with limited menu
- Golf course and Grill open from Late-May to Early-October
- 90+ Tournaments/Club Play Days/Events

Budget/Staffing Summary

The budget has been developed by using historical rounds data, historical expenses data and taking into account incremental increases for payroll and revenue due to the changing business models and pricing increase. Staffing is projected to be at the same levels as 2023.

Strategic Plan Initiatives:

Highlights of FY2022-23 Budgeted Initiatives within the Board-approved Strategic Plan include:

- Work with the parcel owners and customers to establish a sustainable long term financial and service model for all the District's venues, facilities and services starting with golf (2021-22).
- Utilize venue and/or community surveys to evaluate and measure customer service as it relates to service demands.
- Allocate capital expenditures to maintain services and facilities
- Personnel costs in the budget reflect an increase due to the cost-of-living and hourly rates to remain competitive.

**Incline Village General
Improvement District General
Fund
Executive Summary Operating Budget FY2024/2025**

Overview

The General Fund covers the overall Management and Administration of the District. The General Fund staff includes Human Resources, Information Technology, Finance and Accounting, and the General Manager’s office. All Staff within the General Fund provide support services to the respective departments with the District as well as an outward presence, via a service desk, located within the Administrative offices located at 893 Southwood Boulevard. This office is open to the public Monday through Thursday, 8:00am – 5:00pm, Friday 8:00am – 4:00pm. This office is closed on all observed holidays.

Services Provided

Frequency

Management and Administration:

District Governance and Communication	Daily
Senior Team.....	Weekly
Operating & Capital Projects Administration.....	Daily
Human Resources	Monday through Friday
Human Resources (after hours).....	On-Call as needed
Payroll and Employee Benefits	Monday through Friday
Payroll and Employee Benefits (after hours)	On-Call as needed
Information Systems	24/7/365
Information Technology Support Services.....	Constant on-call or presence
Finance and Accounting	Monday through Friday
Risk Management & Insurance Coverage.....	Ongoing availability
Washoe County Marriage License Issuance	On hiatus

Trustees and Audit Committee:

Governance & Public Meetings.....	Bi-Monthly Meetings
Community Forums Notices and Recordkeeping.....	As necessary for meetings
Ordinances, Resolutions, Policies, and Practices.....	Ongoing maintenance

Legal Compliance:

Nevada Revised Statutes	Nevada Administrative Code
Federal and Nevada Labor Laws and Standards	Federal and Nevada OSHA Standards
Nevada OSHA Standards	Municipal Securities Rulemaking Board

Budget Highlights

Staffing for the General Fund, Fiscal Year 2024/2025, is estimated to be _____.

The Information Technology Department’s operating services and supplies budget has stayed mostly static from the previous fiscal year with the only changes being related to inflationary changes and additional software licensing costs to include a Digital Contract Signing and Management Solution. In addition, Staff has recognized a sharp increase in the cost of laptop and desktop computer hardware over the last several years and as such has increased the annual

**Incline Village General
Improvement District General
Fund
Executive Summary Operating Budget FY2024/2025**

budget for these items by \$15,000 or 20% - it should be noted this is the first time this line item has been increased in the past 5 years.

In addition to the operating services and supplies, Staff is requesting support for the modification and reclassification of one IT position and one recommended new position. Starting with the reclassification of the Software Specialist to the IT/Project Manager, this position will allow the department to have a succession plan for the Director. In addition to managing the District's internal IT support desk, and being the main point of contact for the District's long term IT projects, the IT/Project manager will work directly with the Venues to ensure that their needs are being met and plan any technology projects and or implementations they may have.

Following extensive review of current District business needs and a collaborative discussion with the Assistant Director of Finance, the HR Director and the IT Director, Staff is proposing a reclassification of a current position (Revenue Manager, grade 29) to POS/Product Administrator (grade 22) In this newly reclassified role, the POS/Product Administrator would be responsible for the management and support of the District's POS systems, including product administration and reporting. This will allow venue management to have one point of contact for all revenue reporting and product pricing controls. This position will primarily report to the IT management team, while having a "dotted line" partnership with the Finance team. This position would also be utilized to support the Hardware associated with the District's Point of Sale PC's and peripheral hardware.

The capital budget for FY25 includes the replacement of the District's two Server Clusters budgeted at \$275,000.

The Human Resources budgets remain relatively flat, with only two recommended staffing changes and recommended nominal increases to training and education. The staffing change proposals include: reclassifying the Senior HR Analyst/Safety Supervisor (grade 31) to HR/Risk Manager (grade 33), following the identification of significant deficiencies due to the lack of Districtwide risk management oversight; and reclassifying the Payroll-Benefits Coordinator (grade 25) to HR/Benefits Coordinator (grade 25), following the change of reporting back to Finance for the Payroll functions. Further, in doing so, this will allow the Coordinator an opportunity to provide greater analysis to District employee wellness and benefits programs and HR data analysis.

**Incline Village General Improvement District
Community Services – Marketing Department
Paid Advertising Executive Summary
Operating Budget FY 2024/25**

Overview

The IVGID Marketing & Communications Department provides communications and marketing support to the District’s Community Services recreation venues, Public Works departments and Administrative Services departments.

The Marketing & Communications team is available 365 days a year and works closely with the District’s managers and front-line staff on outreach to District stakeholders – Incline Village and Crystal Bay residents first and foremost, followed by other users and customers of the District’s venues and amenities.

For fiscal year 2024/25, the Marketing & Communications Department is recommending increases in paid advertising support for Diamond Peak, the Golf Courses, the Facilities Department, and the Tennis & Pickleball Center.

This recommendation is a result of declining brand recognition in the marketplace for these venues, and a desire by venue managers to increase total sales of higher-yielding non-resident purchases (1-day lift tickets at Diamond Peak, non-resident golf rounds at Golf, high-yielding weddings at The Chateau and Aspen Grove, etc.). This necessitates that visitors and potential visitors be made aware of the goods and services we offer.

IVGID Marketing & Communications Department Key Responsibilities

Diamond Peak:

- Assistance with pricing strategy
- Paid advertising strategy, planning and execution
- Social media strategy, planning and execution
- Public relations strategy, planning and execution
- Email marketing strategy, planning and execution
- Event strategy, planning and execution
- Sales outreach to lodging/industry partners
- Group sales outreach, lead generation and coordination/fulfillment
- Strategy and fulfillment of partner ticketing programs (Liftopia, GetSkiTickets, etc.)
- Website updates and long-range planning
- Ecommerce website updates and analytics
- Web & social media analytics reporting
- Graphic design
- Video production & photography
- Snow reporting

**Incline Village General Improvement District
Community Services – Marketing Department
Paid Advertising Executive Summary
Operating Budget FY 2024/25**

Incline Village Golf Courses:

- Paid advertising strategy, planning and execution
- Social media strategy, planning and execution
- Public relations strategy, planning and execution
- Email marketing strategy, planning and execution
- Event support
- Sales outreach to lodging/industry partners
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design
- Video production & photography

Incline Village Facilities:

- Paid advertising strategy, planning and execution
- Social media strategy and support
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design
- Social media strategy, planning and execution
- Video production & photography

Incline Village Recreation Center:

- Social media strategy, planning and execution
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design support
- Video production & photography
- Public relations strategy, planning and execution

Incline Village Tennis & Pickleball Center:

- Social media strategy, planning and execution
- Website updates and long-range planning
- Web & social analytics reporting
- Graphic design support
- Video production & photography
- Public relations strategy, planning and execution

**Incline Village General Improvement District
Community Services – Marketing Department
Paid Advertising Executive Summary
Operating Budget FY 2024/25**

Admin & Public Works departments:

- Lead website redesign process (all of IVGID)
- Graphic design support
- Video production & photography
- Website updates and maintenance
- Social media strategy, planning and execution
- Public relations strategy, planning and execution

Budget Highlights

Paid Advertising

As part of the marketing support services provided, the Marketing & Communications Department coordinates paid advertising for Diamond Peak, the Golf Courses and the Facilities Department (in support of their weddings and banquets business), utilizing a media buying agency to assist with research, strategy, placements and reconciliation of all ad buys. The paid advertising spending, and associated agency fees, are always one of the major expenditures within the Marketing & Communications Department budgets for Diamond Peak, Golf and Facilities.

We also budget a small amount for potential paid advertising support for the Tennis & Pickleball Center and Recreation Center, which is coordinated in-house and is generally budgeted as a contingency in case of emergency messaging needs or promotion of a specific community event.

In the “History of IVGID Paid Advertising Budgets and Actuals” table attached, you will find budgets and actuals for the paid advertising budgets for Diamond Peak, the Golf Courses, and the Facilities Department, going back to FY 2019/20.

For FY 2024/25, you will notice increases in the proposed paid advertising budgets. These proposed increases are based on feedback from venue managers, analysis of customer trends at the venues, and the advice of our media buying agency (EXL Media).

GOLF: For a number of years after the pandemic, the Golf Courses benefitted from the post-pandemic resurgence in golf. This led the golf courses to mostly eliminate paid advertising support and campaigns to save on expenses. While this reduction did save on expenses, there has been a gradual loss of brand recognition for the Incline Village Golf Courses in the marketplace – especially among potential visiting (non-resident) golfers who are planning golf trips to the Lake Tahoe region. As these are the highest-

**Incline Village General Improvement District
Community Services – Marketing Department
Paid Advertising Executive Summary
Operating Budget FY 2024/25**

yielding customers the Golf Courses target, this loss is now catching up to the courses, with fewer non-resident rack-rate golfers on the tee sheets these past few seasons.

As our General Manager of Golf has made increasing the number of non-resident golf rounds a top priority for the 2024 golf season, the Marketing & Communications Department is requesting the paid advertising budget we feel is necessary to support this initiative effectively.

Staff will not spend this money without the GM of Golf Operations' approval, so that if we see golf rounds at levels we are happy with organically, we do not have to spend all of these budgeted funds. Staff has proven over the past five fiscal years that we do not always spend dollars that are budgeted for Golf advertising when they are not needed.

FACILITIES: After the disruption caused by the pandemic, the Facilities Department has been seeing a slowdown in interest, with open wedding dates still unbooked during high season in 2024, and a softening of demand for 2025 and beyond. Looking at historic paid advertising spending levels, the District cut back during the pandemic, and spend has not returned to pre-pandemic levels. All costs have gone up to compete in the weddings & events space in the meantime; especially the costs to list our wedding venues with the major wedding websites (theknot.com and weddingwire.com) which take up a significant chunk of the paid advertising budget.

The fact that we are seeing open dates in high season shows that adding additional budget to our targeted paid advertising campaigns can result in a positive ROI for the District. The proposed advertising budget for Facilities would increase paid advertising spending levels back up to pre-pandemic levels, with adjustments added for inflation and the recommendations of our media buying agency to allow our wedding venues to once again compete for brand recognition in the crowded Lake Tahoe wedding industry.

As the weddings business is an especially long-lead type industry – with couple typically planning one or two years in advance – the cutback on advertising spend since the pandemic is being felt today. And increasing spend now will be an investment that we expect to start showing ROI in FY 2025/26 and beyond.

DIAMOND PEAK: The proposed increase to the paid advertising budget comes after a couple consecutive ski seasons of decreasing paid tickets sales and lower-than-expected skier visit numbers – especially from day-ticket buyers. These customers are the primary target market for most of Diamond Peak's paid advertising programs, and they are also the least brand loyal and most spur-of-the-moment type of skiers.

During the pandemic, the Ski paid advertising budget was cut fairly dramatically (from \$266K to \$200K), and has never returned to pre-pandemic levels, even as advertising costs have increased dramatically during the same time period. Last winter, we were

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Community Services – Marketing Department
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budgeted at the same level as 2018-19, despite the fact that costs continue to rise dramatically.

This has left the ski resort unable to do many of the brand-building marketing programs in our key target markets (notably the South & East Bay + San Francisco) that used to keep Diamond Peak top of mind to skiers in these markets. Staff has always said that it would take two to three years to notice the impacts of cutbacks in our marketing/advertising campaigns, and we believe we are now beginning to see those effects after the pandemic cutbacks. We believe now is the right time to invest in Diamond Peak's brand-building campaigns to ensure the resort can capitalize on skier demand in the marketplace.

Our media buying agency has recommended increasing our paid advertising budget to between \$285,000 - \$431,000 in order for the ski resort to maintain the strong brand that we have built up in our niche. For FY 2024/25 we are recommending the lower end of this range.

The proposed increase to the paid advertising budget is designed to allow us to get back to some of these branding-type advertising buys, with the goal of bringing in more higher-yielding day skiers, whom we will then attempt to convert to loyal customers during their first visit. We won't get visits from skiers who do not know the resort exists, and we are still one of the smaller and less-well-known resorts in the Tahoe Basin, and also the farthest to get to for most customers coming from the Bay Area (our primary target marketplace).

TENNIS & PICKLEBALL: The increases in paid advertising budget for the Tennis & Pickleball Center are due to the goals around ensuring the Incline Open tennis and pickleball tournaments are well promoted and attended. This has become a more and more important initiative over the past few seasons, with an increasing need for paid advertising support to expand the reach of our organic awareness campaigns. The advertising budget for this venue would be managed in-house and would not go through our media buying agency in order to save on agency fees expenses.

History of IVGID Paid Advertising Budgets and Actuals

CATEGORY	ACCOUNT	FYE 2019		* Covid impacts in March FYE 2020		* Covid year FYE 2021	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
DIAMOND PEAK							
Paid Advertising Spending	340-34-980-7010	\$ 160,000.00	\$ 159,944.00	\$ 166,000.00	\$ 154,408.00	\$ 75,000.00	\$ 68,769.00
Agency Fees	340-34-980-7010	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ 40,500.00	\$ 25,000.00	\$ 20,969.00
Trade Advertising Spending	340-34-980-7020	\$ 80,000.00	\$ 32,506.00	\$ 80,000.00	\$ 53,935.00	\$ -	\$ -
GOLF COURSES - Champ & Mt Combined							
Paid Advertising Spending	320-31-980-7010	\$ 58,500.00	\$ 57,788.00	\$ 58,500.00	\$ 34,915.00	\$ -	\$ -
Agency Fees	320-31-980-7010	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 11,000.00	\$ -	\$ -
Trade Advertising Spending	320-31-980-7020	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 3,260.00	\$ -	\$ -
FACILITIES							
Paid Advertising Spending	330-33-980-7010	\$ 32,000.00	\$ 32,020.00	\$ 32,000.00	\$ 27,855.00	\$ -	\$ -
Agency Fees	330-33-980-7010	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -
TOTALS - ALL VENUES							
Total Paid Advertising Spending		\$ 250,500.00	\$ 249,752.00	\$ 256,500.00	\$ 217,178.00	\$ 75,000.00	\$ 68,769.00
Total Agency Fees		\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 64,000.00	\$ 25,000.00	\$ 20,969.00
Total Trade Advertising Spending		\$ 88,000.00	\$ 40,506.00	\$ 88,000.00	\$ 57,195.00	\$ -	\$ -
Total Paid + Fees + Trade		\$ 403,500.00	\$ 355,258.00	\$ 409,500.00	\$ 338,373.00	\$ 100,000.00	\$ 89,738.00
		* Prior to FYE 2021, EXL fees were contracted at a set amount				* Starting this fiscal year, EXL fees went	

Facilities ROI Calculations	FYE 2022	FYE 2023 through Jan.
Average Per Wedding Revenue	\$ 15,709.00	\$ 18,998.00
Total # Weddings	85	34
Total Wedding Revenue	\$ 1,335,265.00	\$ 645,932.00
Total # Leads Received	1,202	517
Lead Conversion % (leads/weddings)	7.07%	6.58%
Value per Lead	\$ 1,110.87	\$ 1,249.38
Cost per Lead (paid advertising programs)	\$ 31.00	\$ 43.00

Public Works Department



2024-25

**Incline Village General Improvement
District**

Authored by: Budget Team



Logo
Name

Public Works

Major Objectives

- ❖ Continue to serve as the frontline environmental stewards ensuring responsible use and protection of Lake Tahoe’s natural resources.
- ❖ Ensure compliance with Board policies and procedures, State and Federal statutes.
- ❖ Develop 5-Year to 20-Year Capital Improvement Plan utilizing the 2024 Utilities Masterplan.
- ❖ Maintain asset management program leveraging technology.

FY23 Accomplishments

- ❖ Completed Water and Sewer Utility Masterplan
- ❖ Strengthened overall project and contract management
- ❖ Successful in obtaining USACE 595 Program Funds for both Effluent Storage Tank and Effluent Export Pipeline Replacement Projects
- ❖ Contracts approved for both Effluent Storage Tank and Effluent Export Pipeline Replacement (GMP2) Projects in place prior to May 1 construction season start.
- ❖ Continued collaboration with IT to ensure digital safeguards are in place for Public Works technology infrastructure

FY23 Strategic Plans

The Public Works Department supports the strategic plan efforts across the organization and focused internally on:

- ❖ Maintain, renew, expand and enhance District infrastructure to meet the capacity needs and desires of the community for future generations.
- ❖ Maintain current District venue and facility master plans and studies.
- ❖ Comply with regulatory requirements, industry standards, and District policies.
- ❖ Maintain, procure and construct District assets to ensure safe and accessible operations for the public and the District’s workforce.

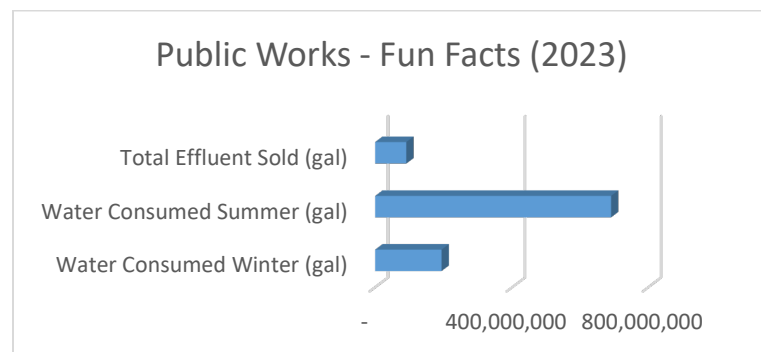
Performance Measurements:

Awards Received: Safety Plant of the Year – Medium (CWEA – Water Resource Recovery Facility)
Reports Submitted in Timely Manner: All required monthly and quarterly reports submitted on time to NDEP as required.

FY2024-25 Strategic Plans

The Public Works Department supports the strategic plan efforts across the organization and focused internally on:

- ❖ Continue to strengthen project and contract management and reporting
- ❖ Continue to pursue project partnerships and Federal, State and Local funding to reduce District costs for water and sewer infrastructure improvements
- ❖ Improve Departmental Collaboration through cross functional teams and in our internal support roles to provide an efficient delivery of District projects.



FY25 Budget – Public Works

Personnel:

FTE = 33

PT = 2

Salaries & Benefits: Increase

Addition of New Positions/Promotions:

Collection/Distribution OP III

Lab Analyst II

Public Works Maintenance II

Operating Expenses: \$15,670,095

Capital: \$21,105,000

FY25 Budget – Internal Services

Personnel:

FTE = 16

Salaries & Benefits:

Addition of New Positions/Promotions:

Senior Engineer

Buildings Maintenance I

Building Maintenance II

Operating Expenses: \$4,825,517

Capital: \$0

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
Executive Summary

Operating Budget FY 2024/25

The 350 Recreation Fund budget is a combination of the Recreation Center, Programming, and Administrative Overhead budgets. It is comprised of revenues (operating sources), wages, and operating uses. The total revenue for Recreation Center and Programming is up 1% as of May 20, 2023 over last year as of 5/21/2024.

Incline Village Recreation Center

The Incline Village Recreation Center (Rec Center) is a 37,000 sq. ft. complex offering activities for all ages. This 31-year old facility, like other small town community centers, promotes health & exercise, keeps adolescents safe, provides a social space, boosts the local economy, and increases property values. The Rec Center adds beauty & value to the community, while offering a welcoming place to play, socialize, and recreate.

As of May 19, 2024, the Recreation Center Operations' total gross revenue is \$841,637. This revenue is comprised of membership products, service and user fees, rental income, and merchandise/food sales. The previous year on May 19, 2023, the gross revenue was \$753,539, and in 2022 it was \$681,704, showing a growth of 9-10% each year after the pandemic.

The total revenue increase for 2023.2024 can be attributed to an increase in temporary membership fees, the revival of merchandise/food sales, rental fees, and users returning to their post pandemic workout routines. Total memberships as of May 20, 2024, are 1,751. This represents 2,465 individuals.

Recreation Program Overview

Program operation administration are housed in the Recreation Center. IVGID program creation is driven by community need and administered by professional staff to support community involvement and quality of life. Programming operations include creation, coordination and implementation. Program areas include Aquatics, Youth Sports, Youth & Family, Adults/Seniors, Fitness, Health & Wellness, and Community Special Programs & Events.

A decline in program revenue this year can be attributed to Youth Sports loss of Advanced Gymnastics and the Youth Volleyball Camps/Clinics. Successful youth programs are dependent on talented coaches. The loss of a coach and no replacement, requires cancellation of the program and loss of revenue. Total revenue as of May 20, 2023 for all programming is \$449,354, compared to last year's of \$517,348. Lack of local workforce and talented coaches jeopardize the future of these specialty programs.

Services Provided

- Resident Services & Administration
- Recreation Facility and Fields Booking
- 39 Group & Water Fitness Classes
- 25 Yard/8 Lane Indoor Pool
- Cardio Equipment
- Strength Conditioning Equipment
- Zone programming Area
- Gymnasium
- Full Service Locker Rooms with secure, Digi Lock system
- Pro Shop
- Aquatics Programs
- Youth & Family Programs
- Adult Programs
- Senior Programs
- Fitness, Health & Wellness Programs
- Community Programs & Events
- Adult Indoor Pickle Ball (winter)
- Pick-up Basketball exclusive gym time
- Recreation Center Membership

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
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Service Levels

- Services and amenities available 363 days/year, 6am-8pm M-F, 7am-7pm on Sat, 7am-5pm on Sun
- Affordable, flexible fitness membership with IVGID Recreation Pass priority pricing
- Certified Fitness Instructors
- CPR/AED/First Aid Trained Staff
- Group Fitness Classes provided daily (benefit of membership)
- Certified Lifeguards, Swim Instructors and Swim Coaches
- Towel Service
- Lobby social gathering area - open to the public with Wi-Fi and big screen TV
- Onsite Merchandise- including snacks, drinks logo-wear, swimwear and fitness accessories
- Personal training, nutrition counseling & sports coaching
- Onsite Maintenance Specialist
- Professional Janitorial Service – Daily
- Professionally maintained strength and cardiovascular training equipment with personal TV screens
- Daily Coffee Service

Overall Operation Goals

The operational goals for the Recreation Center and Recreation Programs include continued cost recovery, increased and consistent service levels, and improved care and condition of the Recreation Center facility.

Strategic Plan Initiatives

Highlights of FY2024-25 Budgeted Initiatives within the Board-approved Strategic Plan are similar to last year and include:

- Long Range Principle #5, ASSETS AND INFRASTRUCTURE, Budgeted Initiative D - capital expenditures will address:
 - deferred renovation/repair to exterior of the Recreation Center building
 - upgrade and restore gymnasium curtain & safety padding
 - maximize Joint Use Agreements to manage space limitations
- Long Range Principle # 1, SERVICE, Budgeted Initiative C - Increase and continue revival of Fitness, Health & Wellness Initiative and Youth, Family, Adults/Seniors, and Community Programming, emphasizing consistent, positive customer experiences
- Long Range Principle #1 SERVICE, Budgeted Initiative C – Recruit and retain Youth Sports Programs coaching staff
- Long Range Principle # 3, FINANCE, Budgeted Initiative B, implement an increase of 5% - 10% in fees to assure compliance with the District's pricing for cost recovery
- Long Range Principle #4, WORKFORCE, Budgeted Initiative E, Enhance the Employee Health & Wellness Initiative restoration of 2023.2024
- Long Range Principle #4, WORKFORCE, Budgeted Initiative B, Budgeted Initiative A – work with HR on recruitment and retention incentives, compensation packages, and solutions for commuting staff

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
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Challenges to completing Strategic Plan Initiatives

- The ability to maintain expected service levels while addressing planning repairs, renovations and equipment replacement according to budget, and availability of external resources
- Maintaining staff and operations during transition of key staff and building repairs
- 31-years old infrastructure issues
- Space constraints
- Diminished workforce - overburdened staff – decreased productivity
- Bottleneck of purchase of processes affecting execution of projects and contracts

Solutions to achieving Strategic Plan Initiatives

Solutions to conquer previous disruptions to cost/recovery, service levels, and consistent maintenance:

- Increase all membership rates
- Increase program revenue utilizing prudent cost/recovery practices, and coach retention
- Improve retention of professional staff by offering a competitive compensation package
- Extend life of assets with repair, and replacement schedules
- Encourage improved team culture throughout the District by promoting Health and Wellness Initiative
- Encourage improved team culture at Parks and Recreation by communicating with leadership at all levels
- Make deferred maintenance a priority; work with Building Maintenance, Parks, and Public Works, and improving purchase order process
- Plan for new HVAC and exterior CIP building renovations, minimizing impact to Rec Center users
- Continue purchasing quality/performance fitness equipment at best price/trade-in value with substantial warranty and preferred vendors
- Promote facility rentals
- Utilize Zone for group fitness classes, rental, and programming space increasing profitability
- Maximize Community Partnerships & Joint Use agreements
- Seek Alternative Funding Sources – sponsorships, grants and fundraising

Budget

The 350 Recreation Fund 2024/25 preliminary budget is developed by:

- Increasing the Recreation Center and Program sources
- Utilizing historical data for a flat expense budget
- Employing prudent purchasing practices (per District Purchasing Policy)
- Ensure wages are increased to account for cost of living

Budget Highlights

Revenue/Sources

- Overall rate increases of 5-10%, increasing program offerings; the goal is equal the revenue of banner year 2018.2019

Staffing

The Recreation Fund FY2024/25 baseline budget provides funding to support 22.7 FTE positions. Addressing the challenge in retaining a competent, experienced workforce, the strategies should include competitive wages, IVGID recreation benefits/privileges, and positive support and recognition of staff.

Programming

- Maintain new and existing programs and services with a 5% minimum fee increase

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Capital

Significant projects in the FY24/25 capital budget include:

- HVAC system replacement (\$175,000)
- Fitness equipment replacement (per ERS) at \$56,000, plus 2023.24 Fitness Equipment at \$70,000 if not completed in 2023.2024
- Multiple pool projects at current budgeted amounts

Contract Services

- Contracted Janitorial Services (\$82,000)
- Contracted Aquatics Maintenance Services (\$39,840)

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
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Key Rates

Facility/Venue	Current Fee	Current w/IVGID	Proposed Fee	Proposed w/IVGID
Rec Center Memberships				
Annual Single	723	543	723	543
Annual Couple	1195	897	1195	897
Annual Senior Single	689	506	689	506
Annual Senior Couple	1031	791	1031	791
Family	1423	1067	1423	1067
Student	408	307	408	307
On Going Monthly Single	71	51	73	53
On Going Monthly Couple	118	87	122	90
On Going Monthly Senior Single	61	45	63	46
On Going Monthly Senior Couple	102	76	105	78
On Going Monthly Family	134	101	128	104
On Going Monthly Student	42	31	43	32
6 month Single	385	289	385	289
6 month Couple	636	476	636	476
6 month Senior Single	352	264	352	264
6 month Senior Couple	552	415	552	415
6 month Family	725	543	725	543
6 month Student	227	170	227	170
3 month Single	299	225	299	225
3 month Couple	521	391	521	391
3 month Senior Single	291	218	291	218
3 month Senior Couple	489	367	489	367
3 month Family	599	449	599	449
3 month Youth	218	164	218	164
Facility/Venue	Current Fee	Current w/IVGID	Proposed Fee	Proposed w/IVGID
Temporary Memberships				
1 month Single	122	92	126	95
1 month Single Senior	116	87	119	90
1 month Couple	199	149	205	153
1 month Senior Couple	194	146	200	150
1 month Family	237	176	244	181
1 month Youth	78	59	80	61
1 week Single	59	44	61	45
1 week Single Senior	46	36	47	37
1 week Couple	98	74	101	76
1 week Couple Senior	81	61	83	63
1 week Family	118	89	122	92
1 week Youth	32	24	33	25
Adult Daily	20	15	20	15
Senior Daily	17	13	17	13
Youth Daily	10	7	10	7
Totally Active Rate	5	5	5	5
Personal Training (range)			65 - 90	65-90
Preschool Playground w/parent			6	5
Preschool Playground Full Service			17	15
Basic - (No Discounted Rate)	65	85	65	85
Specialty - (No Discounted Rate)	85	100	85	100
* Youth Age is 6-18 years				

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
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Youth	Current		Proposed		
Program	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
TK Basketball Camp	\$265	\$200	\$325	\$245	Individual/Community
TK Basketball Play Like a Champion	\$190	\$140	\$190	\$140	Individual/Community
Youth Rec Basketball K-8th (Coed) League	\$100	\$80	\$135	\$100	Individual/Community
Youth Volleyball Summer Camp	\$135	\$100	N/A	N/A	
Youth Flag Football League	\$170	\$125	\$170	\$125	Individual/Community
Invasion Soccer Summer Camp	\$300	\$225	\$325	\$245	Individual/Community
Summer Youth Skateboard Camp	\$265	\$200	\$300	\$225	Individual/Community
Ninjas Boys Gymnastics (Coed, 4 levels)	\$150	\$120	\$430	\$320	Individual/Community
Girls Gymnastics	\$135	\$120	\$480	\$360	Individual/Community
Tiny Tumblers	\$135	\$120	\$440	\$325	Individual/Community
Winter Indoor Soccer	\$100	\$80	\$100	\$80	Individual/Community
Adult	Current		Proposed		
Program	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Adult Coed Softball Leagues	\$650	N/A	\$650	N/A	Individual/Community
Adult Coed Outdoor Soccer League	\$650	N/A	\$650	N/A	Individual/Community
Coed Volleyball Leagues	\$250	N/A	\$250	N/A	Individual/Community
Skeesters Ski Clinic (6 weeks)	\$535	\$400	\$550	\$412	Mostly Individual
Community Snowshoe	\$50	\$40			
Community Snowshoe - no alcohol	\$40	\$32			
Aquatics	Current		Proposed		
Rec Center	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Swim Team - NNA White	\$127	\$96	\$140	\$105	Individual/Community
Swim Team - NNA Blue	\$104	\$78	\$115	\$86	Individual/Community
Swim Team - NNA Jr.	\$116	\$87	\$115	\$86	Individual/Community
Swim Team - NNA Sr.	\$127	\$96	\$115	\$86	Individual/Community
Pre-Swim Team	\$87	\$65	\$100	\$75	Individual/Community
American Red Cross Lifeguard Class	\$205	\$165	\$170	\$227	Community/Individual
American Red Cross WSI Class	\$205	\$165	\$180	\$240	Community/Individual
Group Swim Lessons	\$52	\$40	\$62	\$47	Individual/Community
Private Swim Lessons (Single)	\$50	\$40	\$60	\$45	Mostly Individual
Private Swim Lessons (4-pack)	\$184	\$138	\$221	\$166	Mostly Individual
Semi-Private Swim Lessons (Single)	\$60	\$50	\$73	\$50	Mostly Individual
Semi-Private Swim Lessons (4-pack)	\$239	\$179	\$287	\$215	Mostly Individual
Private Swim Lessons (Pod)	\$110	\$82	\$120	\$90	Mostly Individual
Private Paddle Lessons - Indoor (Single)	\$68	\$55	\$68	\$55	Mostly Individual
Semi-Private Paddle Lessons - Indoor (Single)	\$125	\$100	\$125	\$100	Mostly Individual
Private Paddle Lessons - Indoor (4-pack)	\$190	\$152	\$190	\$152	Mostly Individual
Semi-Private Paddle Lessons - Indoor (4-pack)	\$365	\$292	\$365	\$292	Mostly Individual
Splashes & Glasses (drop-in)	\$12	\$10	\$16	\$12	Mostly Individual
Swim Around Tahoe	\$43	\$32	\$52	\$39	Mostly Individual
Summer Youth Water Polo	\$175	\$130	\$300	\$225	Individual/Community
Summer Splash Ball	\$175	\$130	\$300	\$225	Individual/Community

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Aquatics	Current		Proposed		
Beach	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Jr. Lifeguard Camp - 1 week session	N/A	\$220	Restricted	\$235	Individual/Community
Jr. Lifeguard Camp - 4 week session	N/A	\$600	Restricted	\$846	Individual/Community
Mini Guard Camp	N/A	\$165	Restricted	\$175	Individual/Community
Burnt Cedar Horizons Camp - Half Day	N/A	\$275	Restricted	\$310	Mostly Individual
Burnt Cedar Horizons Camp - Full Day	N/A	\$475	Restricted	\$530	Mostly Individual
Private Paddle Lessons - Beach (Single)	N/A	\$75	Restricted	\$75	Mostly Individual
Semi-Private Paddle Lessons - Beach (Single)	N/A	\$140	Restricted	\$140	Mostly Individual
Group Paddle Lessons - Beach (Single)	N/A	\$325	Restricted	\$325	Mostly Individual
Private Paddle Lessons - Beach (4-pack)	N/A	\$235	Restricted	\$235	Mostly Individual
Semi-Private Paddle Lessons - Beach (4-pack)	N/A	\$435	Restricted	\$435	Mostly Individual
Group Private Paddle Lessons - Beach (4-pack)	N/A	\$1,015	Restricted	\$1,015	Mostly Individual
Youth Rowing Summer Camp			N/A	\$400	Mostly Individual
Summer Splash Swim Program			NA	\$160	Individual/Community
Summer Paddleboard Camp - Half Day	N/A	\$390	Restricted	\$410	Mostly Individual
Summer Paddleboard Camp - Full Day	N/A	\$560	Restricted	\$590	Mostly Individual

Community Events	Current		Proposed		
Program (Restricted)	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Bunny Trail	N/A	Free			
Water Carnival	N/A	Free	N/A	Free	Mostly Individual
Trail of Treats	N/A	Free			
Holiday Event	N/A	Free			

Tennis Pickleball	Current		Proposed		
Program	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Blue Academy	\$25	\$20	\$30	\$25	Mostly Individual
Silver Academy	\$35	\$30	\$40	\$35	Mostly Individual
Munchkins Tennis Clinic	\$170	\$130	\$170	\$130	Mostly Individual
Munchkins Tennis Clinic Daily	\$25	\$20	\$25	\$20	Mostly Individual
Mini-Munchkins Tennis Clinic	\$160	\$120	\$160	\$120	Mostly Individual
Mini-Munchkins Tennis Clinic Daily	\$22	\$15	\$22	\$15	Mostly Individual
USTA Quick Start Youth Tennis Camp	\$265	\$200	\$335	\$250	Mostly Individual
USTA Quick Start Youth Tennis Camp Daily	\$90	\$70	\$100	\$80	Mostly Individual
Adult Daily Clinics Tennis and Pickleball	\$27	\$22	\$27	\$22	Highly Individual
Ladies' Day Clinic (free w/Membership)	\$20	\$15	\$20	\$15	Highly Individual
Men's' Day Doubles Round Robin (free w/Membership)	\$20	\$15	\$20	\$15	Highly Individual
Tuesday and Thursday Socials (free w/Membership)	\$20	\$15	\$20	\$15	Highly Individual
Advanced Beginner & Beginner Tennis	\$27	\$22	\$30	\$25	Highly Individual
Advanced Beginner & Begin.Pickleball Clinic	\$27	\$22	\$30	\$25	Highly Individual
Extreme Drill and Play 4.0 and Up	\$45	\$40	\$45	\$40	Highly Individual
Drill Session PB	\$30	\$25	\$30	\$25	Highly Individual
Pickleball Youth Camp	-	-	\$335	\$250	Mostly Individual
French Open Mixer (free w/Membership)	\$20	\$15	\$20	\$15	Highly Individual
Breakfast at Wimbledon Mixer (free w/Membership)	\$20	\$15	\$20	\$15	Highly Individual
Incline Pickleball Open Singles, 1st event/2nd event	\$70/\$40	\$60/\$30	\$70/\$40	\$60/\$30	Highly Individual
Incline Pickleball Open Doubles/player, 1st event/2nd event	\$70/\$40	\$60/\$30	\$70/40	\$60/\$30	Highly Individual
Incline Tennis Open Singles Doubles/player, 1st event/2nd event	\$70/\$40	\$60/\$30	\$70/\$40	\$60/\$30	Highly Individual
Incline Tennis Open Singles, 1st event/2nd event	\$70/\$40	\$60/\$30	\$70/\$40	\$60/\$30	Highly Individual
Ladies Doubles Clinic and Social	\$35	\$30	\$40	\$35	Highly Individual
Youth Pickleball Friday, add on to Quick S			\$67	\$50	Highly Individual

Incline Village General Improvement District
Community Services – Rec Center and Recreation Programming
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Fitness, Health, Wellness	Current		Proposed		
Program	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Personal Training	\$65-\$85/hour	no discount	\$65-\$85/hour	no discount	Highly Individual
Mindfulness Coaching	-	-	\$75	no discount	Highly Individual
Nutrition Counseling	\$85/hour	no discount	\$75	no discount	Highly Individual
Tai Chi Drop In	\$20	\$17	\$20	\$17	Highly Individual
Tai Chi Ongoing/8 Sessions	\$145	\$120	\$145	\$120	Highly Individual
Kids Dance	\$225	\$180	\$225	\$180	Individual/Community
Kids Private Dance	\$400	\$325	\$400	\$325	Highly Individual
Adult Ballet Ongoing/12 Sessions	-	-	\$255	\$190	Highly Individual
Adult Ballet Drop in	-	-	\$18	\$15	Highly Individual
Indoor Pickleball Clinic	\$125	\$100	\$125	\$100	Individual/Community
Senior	Current		Proposed		
Program	Fee	w/IVGID	Fee	w/IVGID	Pyramid Tier
Summer Moonlight Hikes	\$25	\$20	\$27	\$25	Community/Individual
Hiking Series (Drop-In)	\$15	\$12	\$15	\$12	Individual/Community
Jabber Walkies (Drop-in)	\$15	\$12	\$15	\$12	Individual/Community
Trips, Tours & Adventures	\$39	\$32	\$42	\$35	Individual/Community
Snowshoe Hikes (Drop-In)	\$21	\$17	\$24	\$20	Individual/Community
55+ Ski Clinics					
*10 Week Pass	\$250	\$200	\$275	\$225	Individual/Community
*5 week	\$150	\$125	\$175	\$150	Individual/Community
*Drop-in	\$45	\$35	n/a	n/a	
Line Dancing					
*Full Series	\$70	\$55	\$70	\$55	Individual
*Drop-in	\$19	\$15	\$19	\$15	Individual
Cross Country	\$20	\$15	\$18	\$15	Individual
Mountain Biking/E-Biking	\$15	\$12	\$15	\$12	Individual/Community
Bocce Socials	\$18	\$15	\$18	\$15	Individual/Community
Conversation Cafe	Free	Free	Free	Free	Community
Vets Club Dues	\$30	\$30	\$30	\$30	Community/Individual
Incliners- Restricted to 49+	\$30	\$30	\$30	\$30	Community/Individual
Senior Transportation-Restricted to 55+ Res	Res only	\$5-10-40-55	Res only	\$5-10-40-55	Individual/Sr community

Incline Village General Improvement District
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Rec	Current Fee	Current Daily Fee w/IVGID	Current Local Non-Profit	Proposed Fee	Proposed Fee w/IVGID	Proposed Local Non-Profit
Rec Center Gymnasium						
Daily	495	395	300	500	395	300
Hourly	100	75	50	125	75	50
Half Court Gymnasium						
Daily	195	150	75	250	175	150
Hourly	55	40	30	65	50	40
Rec Center Back Yard						
3.5 hour block	150	115	90	150	115	90
Rec Center Group Fitness						
After 1pm (for professionals)very limited hours	75	55	40	75	55	40
KidZone Programming Center						
3.5 hour block	100	75	55	100	100	100
Rec Center Pool Lane						
Hourly (4 lanes, shared)	100	75	55	100	75	55
Single Lane Rental	50	40	30	50	40	30

**Incline Village General Improvement District
Community Services – Diamond Peak Ski Resort
Executive Summary
Operating Budget FY 2024/25**

Overview

Diamond Peak Ski Resort provides a winter recreation experience to the community with 655 skiable acres of terrain including 361 acres of the terrain operated under a Special Use Permit through the USFS. The ski area operates six chair lifts and 1 surface lift serving 30 groomed trails with a top elevation of 8,540' and a base elevation of 6,700'. The ski area supports a snowmaking system with capabilities of making snow on 65% of the developed terrain.

The resorts amenities include a 13,000 square feet Main Lodge with food and drink service, indoor seating, equipment rental, sport shop, lockers and restrooms. The skier services building at 7,400 square feet provides guest services and lift tickets, first aid room, child and adult lessons, employee locker rooms and administration. At the top of Lakeview lift, you will find Snowflake lodge at 1,100 square feet providing food and beverage options with indoor and outdoor seating.

The daily operating season typical begins in early December and continues through the middle of April. During the off-season, April through November, extensive maintenance programs are planned to be performed throughout the building facilities, ski lifts, fleet vehicles, snowmaking facilities, snowmaking equipment, slope erosion control, forest health, tree care and brushing.

The ski area will typically begin snowmaking operations in early November to build a snow surface product to open the venue for the season on approximately December 5, 2024. The proposed FY2025 preliminary budget provides funding to operate the following services throughout the season.

Services Provided Include

- Ski lift served skiing and riding – 6 chairlifts
- Uphill skiing during non-operating hours
- Snowmaking / machine groomed trails
- Food outlets; Base Lodge, Wild Bill's BBQ and Snowflake Lodge
- Ski & Ride Center - group and private lessons age 7 to adult
- Child Ski Center - children group and private lessons age 3-6
- Equipment tuning and repair shop
- Equipment Rental – offering standard skis, snowboards and demo equipment
- Retail shop – clothing and accessories
- Storage Lockers - daily and seasonal
- Shuttle Transportation - serving Incline Village
- Diamond Peak Ski Education Foundation – skill development program

**Incline Village General Improvement District
Community Services – Diamond Peak Ski Resort
Executive Summary
Operating Budget FY 2024/25**

Key Rates

The ski venue practices a key rate schedule including three periods of pricing for admissions and fees with, daily lift tickets purchased, ski and ride centers lessons, ski and snowboard equipment rentals and season passes. The model does not include food and beverage options as pricing is not subject to change by period. The table below is a very partial list of the key rates for products and services provided at the ski venue.

Daily Ski Lift Tickets	Value	Weekend	Peak
Picture Pass Holder Ticket - Adult	\$35	\$35	\$45
Non-Resident	\$140	\$165	\$175
Ski & Snowboard Lessons			
Sierra Scout Lesson & Lift Ticket	\$115	\$125	\$150
Sierra Scout Lesson Only	\$100	\$110	\$130
Adult Group Lesson & Beginner Lift Ticket	\$115	\$125	\$150
Adult Group Lesson Only	\$100	\$110	\$130
Adult Private Lesson 1 Hour	\$215	\$250	\$290
Child Ski Center Lessons			
Sierra Sliders All Day Lesson Package	\$315	\$330	\$365
Sierra Sliders Lesson Package	\$165	\$180	\$215
Sierra Sliders Private Lesson 1 Hour	\$215	\$250	\$290
Equipment Rentals			
Adult Package (13 and over)	\$60	\$65	\$75
Child Package (12 and under)	\$50	\$55	\$65
Demos	\$80	\$85	\$95
Season Passes			
	Tier 1	Tier 2	Tier 3
Picture Pass Holder Pass - Adult	\$319	\$358	\$447
Non-Resident - Adult	\$499	\$560	\$699

Visitation

Similar to the product-pricing model, fiscal year operating budgets and daily operations are informed by estimated skier visits counts by period and number of operating days. Peak or holiday periods include Christmas and New Year's at (17) seventeen days, Martin Luther King Day weekend at (4) four days and President's week scheduled with (9) nine days. Listed below are the estimated skier visit counts within the three periods that make up the forecasted one hundred and thirty days of operations.

**Incline Village General Improvement District
Community Services – Diamond Peak Ski Resort
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Operating Budget FY 2024/25**

Weekdays	Weekends	Peak Periods
200 - 500 visits	1,200 - 2,000 visits	1,800 - 2,500 visits
75 days	25 days	30 days

Operational Services

The ski venue proposed FY2025 preliminary operating budget includes the following services through Sources and Uses that provide the daily operations during the ski season including the ski off-season planned maintenance programs.

- (61) Tickets – Guest Services
- (34-53) F&B Main Lodge
- (36-53) F&B Snowflake
- (66) Adult Ski Lessons
- (67) Child Ski Lessons
- (68) Ski and Snowboard Rentals
- (62) Ski Lift Operations and Maintenance
- (98) Marketing
- (99) Administration
- (96) Hyatt Sport Shop
- (63) Slope Operations and Maintenance
- (65) First Aid and Ski Patrol
- (45) Fleet Maintenance Services
- (49) Brushing and Maintenance
- (69) Base Operations & Shuttle Transportation

Ski Fund (303434) operating budgets fund the listed departments through the following expense sub accounts within the Services and Supplies.

- Advertising – Paid – Trade
- Banking Fees and Processing
- Computer IT Small Equipment
- Computer Licenses and Fees
- Community Relations
- Contractual Services
- Dues and Subscriptions
- Employee Recruitment and Retention
- Operating Supplies
- Fuel
- Uniforms
- Small Equipment
- Permits and Fees
- Rental and Lease

**Incline Village General Improvement District
Community Services – Diamond Peak Ski Resort
Executive Summary
Operating Budget FY 2024/25**

- Repairs and Maintenance General
- Janitorial
- Snow Removal
- Rental and Leases
- Permits and Fees
- Fleet Maintenance Services
- Engineering Services
- Building Maintenance Services
- Security
- Training and Education

Listed below are regulatory agencies, standards and departments that provide oversight to planning, compliance and operations within the ski venue.

- Incline Village General Improvement District
- Washoe County Health Department
- Washoe County Building Department
- North Lake Tahoe Fire Protection District
- Nevada State Fire Marshal
- United States National Forest Special Use Permit
- Tahoe Regional Planning Agency
- American National Standards Institute – B77.1
- Safe Hold Special Risks - Ski Area Operational Activities Risk Conformance

FY2025 Operating Budget

The tables below include Sources and Uses by department included proposed operating margins and expenses within the ski venue operations.

Ski Venue - Sources - Uses	FY 2025 Sources	FY 2025 Uses	FY 2025 Net/Sources	FY 2025 Operating Margin
Admissions & Fees	7,618,800		7,618,800	
Food & Beverage Main Lodge	1,482,500	1,095,935	386,565	26%
Food and Beverage - Snowflake	458,600	348,994	109,606	24%
Adult Ski and Snowboard Lessons	910,000	539,555	370,445	41%
Child Ski and Snowboard Lessons	890,000	485,182	404,818	45%
Ski & Snowboard Equipment Renta	1,276,400	334,959	941,441	74%
Hyatt Sport Shop	364,250	104,618	259,632	71%
	13,000,550	2,909,243	10,091,307	

**Incline Village General Improvement District
Community Services – Diamond Peak Ski Resort
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Ski Venue - Operations - Expenses	Budget FY 2023	Budget FY 2024	Actual 5/20/2024	Budget FY 2025	Variance/Budget 2024/2025
Fleet Inter -Fund Services	455,515	431,020	491,757	484,493	53,473
Brushing - Maintenance	107,116	136,226	71,908		(136,226)
Revenue Office - Guest Services	435,214	375,456	308,157	426,193	50,737
Lift Operations - Maintenance	1,186,734	1,249,622	1,170,143	1,355,324	105,702
Slope Operations - Maintenance	1,092,016	963,440	1,286,195	1,506,246	542,806
Ski Patrol - First Aid Operations	306,877	314,040	436,650	433,774	119,734
Property Operations - Maintenance	809,460	785,981	837,075	947,746	161,765
Marketing	587,008	603,692	498,060	778,075	174,383
Administration	1,359,799	1,413,720	1,259,883	1,814,803	401,083
Central Service Allocation	524,073	720,649	720,649	671,804	(48,845)
	6,863,812	6,993,846	7,080,477	8,418,458	1,424,612

Service Metrics

The table below provides actual and forecasts of measurable units of services that inform the ski venue operating budget through key performance indicators.

Key Performance Indicators Service Measure Units	Actual FY2019-20	Actual FY2020-21	Actual FY2021-22	Actual FY2022-23	Actual FY2023-24	Budget FY2023-24	Budget FY2024-25
Opening Date	12/7/2019	12/7/2020	12/16/2021	12/3/2022	12/7/2023	12/7/2023	12/5/2024
Closing Date	3/15/2020	4/18/2021	4/3/2022	5/1/2023	4/21/2024	4/14/2024	4/13/2024
Operating Days	100	133	108	149	137	130	130
Skier Visits	99,424	126,638	91,489	93,857	161,361	130,000	150,000
PPH Lift Tickets	7,950	9,869	7,835	12,435	10,129	9,000	9,000
Non PPH Lift Tickets	46,144	39,815	41,593	42,724	34,646	42,517	42,517
Non PPH Season Passes YTD	3,445	4,640	4,116	4,105	4,567	4,195	4,500
PPH Season Passes YTD	2,662	4,117	4,383	4,356	4,231	3,900	4,200
Food & Beverage Guest Checks	76,359	52,158	60,914	88,251	88,364	93,700	90,105
Rental Equipment Units	22,913	22,443	17,828	19,194	18,657	28,300	20,207
Child Ski Center Lessons Taught	5,209	2,707	4,948	3,552	3,940	5,450	4,314
Ski and Ride Center Lessons Taught	9,234	7,445	8,667	7,767	7,600	10,850	9,250

Budget Highlights

Personnel / Staffing

**Incline Village General Improvement District
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Approximately 330 personnel members are recruited, hired and trained annually throughout the operating season to support the ski venue operations. The seasonal work force includes full time, part time and limited part time staff to provide the service.

The approved FY2023/24 budget for personnel salaries included appropriations of \$3,987,040. Year to date expenditures of salaries include \$4,084,486 as staff continues to work through the end of the fiscal year. The proposed FY2025 ski venue salary and wage budget includes appropriations of \$4,512,499 which is a 13% or \$525,459 increase from the FY2024 budget. The FY2024 budget for personnel taxes and fringe benefits included \$1,213,788 in appropriations whereas the proposed FY2025 budget identifies \$1,510,287 showing an 11% or \$134,599 increase from FY2024.

Personnel

	FY 2023/24	YTD Actual	FY202/24	Variance	
Salaries Wages	3,987,040	4,084,486	4,512,499	525,459	13.2%
Fringe Benefits	1,213,788	1,267,988	1,510,287	296,499	24.4%
Wages and Benefits	5,200,828	5,352,474	6,022,786	821,958	15.8%

Staff has informed the proposed FY2025 budget to include a frontline hourly wage of \$21.00 for new recruits. The budget or forecast also reflects an increase in position budgeted hours to some select positions including Patrol, Snowmakers, Grooming Operators, Lift Operators and Adult Ski and Snowboard Instructors. Staff also made increases to select hourly positions to remain competitive within staff recruiting and there are no new positions that are being proposed within the FY2025 Salaries and Wage budget.

Service and Supplies

The FY2024 approved budget within Service and Supplies for the Ski Venue totaled \$2,362,982 in appropriations. Current YTD estimated actuals include \$2,175,000. The proposed FY2025 Service and Supplies budget is informed with \$2,959,893 of appropriations, including a \$596,911 or 25% increase to the accounts.

Staff has included an informational chart to identify the expense items that make up the Service and Supplies line item.

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Services & Supplies	FY2024	FY2025	Variance	
7010 Advertising - Paid	208,000	340,000	132,000	63%
7020 Advertising - Trade	8,000	50,000	42,000	525%
7200 Banking Fees & Processing	268,800	336,500	67,700	25%
7210 Community Relations	38,000	32,000	(6,000)	-16%
7300 Computer & IT Small Equip	16,100	34,500	18,400	114%
7310 Computer License & Fees	133,555	167,905	34,350	26%
7330 Contractual Services	58,115	19,230	(38,885)	-67%
7340 Dues & Subscriptions	18,050	14,685	(3,365)	-19%
7350 Employee Recruit & Retain	36,495	35,300	(1,195)	-3%
7405 Office Supplies	1,500	-	(1,500)	-100%
7415 Operating	340,355	430,330	89,975	26%
7420 Fuel	128,500	145,000	16,500	13%
7425 Chemical	9,100	6,750	(2,350)	-26%
7430 Uniforms	45,900	45,500	(400)	-1%
7433 Safety	10,400	4,800	(5,600)	-54%
7435 Small Equipment	58,100	32,050	(26,050)	-45%
7450 Permits & Fees	65,414	65,850	436	1%
7460 Postage	1,500	8,000	6,500	433%
7480 Rental & Lease	69,000	51,200	(17,800)	-26%
7510 R& M General	198,536	407,680	209,144	105%
7515 R&M Preventative	5,820	4,500	(1,320)	-23%
7525 Snow Removal	57,850	37,400	(20,450)	-35%
7530 Janitorial	51,400	48,000	(3,400)	-7%
7540 Fleet Maintenance Services	359,780	417,643	57,863	16%
7545 Engineering Services	9,700	9,700	-	0%
7550 BLDGS Maintenance Services	114,410	172,100	57,690	50%
7605 Security	8,600	8,500	(100)	-1%
7680 Training & Education	8,245	7,070	(1,175)	-14%
7685 Travel & Conferences	32,800	27,700	(5,100)	-16%
	2,362,025	2,959,893	597,868	25%

FY2025 Capital Expenditures

Capital Projects/Capital Expense

Capital Improvement Projects for FY 2025 include \$1,425,000 of appropriations. The projects within the proposed budget included replacement of aging existing equipment in use at the ski venue with exception to the proposed procurement of two snowmaking fan guns.

- \$550,000 - Replace Grooming Machine 700 - Originally purchased in 2014.
- \$205,000 - This Project Replaces One of the Two 2010 Ski Shuttle Busses
- \$20,000 - This Project Replaces a Mountain Operations Snowmobile that is used by staff for transportation on the mountain.

**Incline Village General Improvement District
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- \$100,000 - This project consists of the procurement of two snowmaking fans guns that are currently onsite through a demonstration program with manufacturer TechnoAlpin.
- \$300,000 - This project replaces ski rental equipment on a 4-year replacement cycle.
- \$175,000 - This project replaces the 1966 Electrical Entrance panels at the ski venue main lodge.
- \$75,000 - Replace Red Fox Ski Lift 1979 Counterweight Cable and Haul Rope Carrier Grips
- \$1,425,000 Total

Staff has appropriated funding of \$225,000 in operating object 7510 Repairs and Maintenance General for the below project that were previously listed as Capital Improvements in the five year plan.

- \$110,000 - This project replaces the epoxy coating on the main lodge concrete deck on a five year basis.
- \$115,000 – This project replaces the staff outdoor uniforms including pants and jackets on a four year basis.

**Incline Village General Improvement District
Community Services – Tennis/Pickleball Center
Executive Summary
Operating Budget FY 2024/2025**

Overview

The Tennis Pickleball Center operates mid-April through late October, depending on weather. Historically, the Pro Shop has been opened May through October with the peak season beginning in early June and ending in early September. To accommodate early season play, the Tennis Pickleball Center Supervisor will now staff the Pro Shop daily, beginning in mid-April through the end of October. During high season, Youth and Adult Lessons & Programs will be offered daily. As an added revenue stream, the Tennis and Pickleball Courts and Deck will be available in the afternoons for tournament, camp and event rentals.

Services Provided

- 7 Tennis Courts
- 15 Pickleball Courts
- Youth & Adult Camps & Clinics for all ages & abilities
- Weekly Tennis and Pickleball Social Mixers – ladies, men’s, mixed
- Annual Tennis Tournament
- Annual Pickleball Tournament
- Pickleball Lessons & Programs
- Professional Racquet Stringing
- Private & Group Lessons from USTA Certified Professionals
- Affordable, flexible and quality fitness membership options with IVGID Recreation Pass priority pricing
- USTA League Teams – ladies, men’s mixed
- Special Events and Camp Court and Deck Rentals
- Onsite convenient merchandise including snacks, drinks, logo-wear and Tennis/ Pickleball accessories

Service Levels

- Membership Services
- Full Service Pro Shop
- Sundeck cleaned daily for gathering
- Daily court washing
- Group and private lessons provided daily by Certified Tennis and Pickleball Instructors
- Court Water Service

Budget/Staffing Summary

The 2024/2025 preliminary budget has been developed by calculating total visits, program participation numbers, program registration fee increases, Pickleball membership rate increases and historical expense data. The management structure of the Tennis/Pickleball Center has been reorganized, with an increase in wages for the Head Pro as well as an addition of Pickleball Ambassadors. This new personnel structure is intended to provide a consistent management presence and a higher service level for the Center operations overall.

Strategic Plan Initiatives

Highlights of the District’s Strategic Plan directly related to the Tennis/Pickleball program include:

- Long Range Principle #4, Work Force, Budgeted Initiative B – Reorganization of the staffing model support growth opportunities, succession and stability in workforce
- Long Range Principle #6, Communication,
 - Budgeted Initiative E – Involve the Tennis Pickleball Advisory Committees to improve communication and member engagement
 - Budgeted Initiative B & D – Provide clear concise communication by utilizing e-newsletters, Rec Connect and the District Newsletter
- Long Range Principle #5, ASSETS AND INFRASTRUCTURE, Budgeted Initiative D - Ongoing court improvement, repairs and maintenance addressing safety and infrastructure issues

**Incline Village General Improvement District
Community Services – Tennis/Pickleball Center
Executive Summary
Operating Budget FY 2024/2025**

Budget Highlights

Revenue/Sources

- Overall Revenue/Sources for FY2023/24 baseline reflect a 10% increase in order to meet target cost-recovery levels.
 - Tennis & Pickleball memberships, which were increased in 2022/23, remain flat
 - A rental fee has been implemented for Tennis/Pickleball Deck gatherings that are not associated with daily play, or events and activities organized and managed by T/P staff

Staffing

- The Tennis fund FY2023/24 baseline budget provides funding to support 2.2 FTE positions, essentially unchanged from the current FY2022/23 budget. Management is focused on extending staffing/operating months from May to September to April to October to capture early and late season revenue weather and utilization dependent. Providing a competitive compensation package that supports employee recruitment and retention.

Programming

- Overall 5% projected increase to daily Tennis – Pickleball Program offerings
- The Incline Tennis Open and Pickleball Open Tournaments will return to the center in Summer 2024

Capital

Significant projects included in the FY23/24 capital budget include:

- Ongoing court improvements, repairs and maintenance are scheduled in 2025.
- In 2024 Staff will focus on Tennis Court crack filling and performing an innovative injection of polyurethane foam to provide structural support to the tennis courts. These repairs will enhance the Tennis Court playing surface and address immediate structural safety concerns.
- Complete Tennis Pickleball court rebuilds are scheduled in 2025 and 2026 year CIP with a Pickleball rebuild scheduled in year 2027.

Refinements to the final Tennis Budget include a \$500 savings in Employee Recruitment and Retention.

**Incline Village General Improvement District
Community Services – Tennis/Pickleball Center
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2024/2025 Tennis Key Rates

Facility/Venue	Current Fee	Current w/IVGID	Proposed Fee	Proposed w/IVGID
Tennis Memberships				
Monthly Pass (PM)	65	50	Remove monthly	Remove monthly
Monthly Pass (AM)	190	150	Remove monthly	Remove monthly
Ball Machine Pass (PM)	145	115	150	115
Adult Pass Full Season (18-59)	525	420	525	420
Seasonal Afternoon Pass	180	145	180	145
Family Pass Full Season (children under 24)	N/A	1075	N/A	1075
Junior Pass Full Season (13-17)	295	235	295	235
Senior Pass Full Season (60-79)	450	365	450	365
Tennis Daily Court Fee (AM)	18	15	18	15
Tennis Daily Court Fee (PM)	9	7	9	7
Junior Daily Court Fee (13-17 AM)	13	10	13	10
Junior Daily Court Fee (13-17 PM)	5	3	5	3
Child After 12:30 PM (12 & Under)	3	Free	3	Free
80+ Pass	Free	Free	100	Free
Tennis Lessons (varies by Pro)	70-110	70-110	70-110	70-110
T/P Center Deck Rental	N/A	N/A	100/hour	75/hour

2024/2025 Pickleball Key Rates

Facility/Venue	Current Fee	Current w/IVGID	Proposed Fee	Proposed w/IVGID
Pickleball Memberships				
Adult Pickleball Pass Full Season (18-59)	250	190	375	300
Senior Pass (60-79)	215	170	260	205
80+	FREE	FREE	100	FREE
Junior (13-17)	170	100	205	120
Child (12 & Under)	90	Free	110	Free
Daily Court Fee	10	5	14	10
T/P Center Deck Rental	N/A	N/A	100/hour	75/hour
Afternoon Camp and Clinic Court Rental	25/hour/court	25/hour/court	35/hour/court	25/hour/court

**Incline Village General Improvement District
Community Services – Tennis/Pickleball Center
Executive Summary
Operating Budget FY 2024/2025**

2024/2025 Tennis Lessons, Clinics and Programs

Tennis/Pickleball		
Program	Fee	w/IVGID
Blue Academy (ages 11-13)	\$30	\$25
Silver Academy (Age14-18)	\$40	\$35
Munchkins Tennis Clinic (Ages 6-7) 1week	\$200	\$160
Munchkins Tennis Clinic Daily (Ages 6-7)	\$25	\$20
Mini-Munchkins Tennis Clinic (Ages 4-5) 1 week	\$160	\$120
Mini-Munchkins Tennis Clinic Daily (Ages 4-5)	\$20	\$15
USTA Quick Start Youth Tennis Camp (Ages 6-10) 1week	\$335	\$250
USTA Quick Start Youth Tennis Camp Daily (ages 6-10)	\$100	\$75
USTA Pickleball Youth Camp	\$335	\$250
High School Training Camp	\$335	\$250
Adult Daily Tennis & Pickleball Clinics (NTRP3.0 + 3.5)	\$27	\$22
Ladies' Day Clinic (free w/Membership, NTRP 3.5+)	\$20	\$15
Men's' Day Doubles Round Robin (free w/Membership, NTRP 3.0+)	\$20	\$15
Ladies Doubles Clinic & Social (NTRP 3.5+)	\$40	\$35
Tuesday and Thursday Socials (free w/Membership)	\$20	\$15
Youth Pickleball Fridays	\$67	\$50
Drill Session Pickleball	\$30	\$25
Extreme Drill and Play (NTRP 4.0+)	\$45	\$40
Beginner & Advanced Beginner Tennis Clinics (NTRP 2.5)	\$30	\$25
Beginner & Advanced Beginner Pickleball Clinic	\$30	\$25
French Open Mixer (free w/Membership)	\$20	\$15
Incline Pickleball Open Singles (1st event/2nd event)	\$20	\$15
Incline Pickleball Open Doubles/player (1st event/2nd event)	\$70/\$40	\$60/\$30
Incline Tennis Open Singles (1st event/2nd event)	\$70/\$40	\$60/\$30
Incline Tennis Open Doubles/player (1st event/2nd event)	\$70/\$40	\$60/\$30