

**MEMORANDUM**

**TO:** Board of Trustees

**THROUGH:** Robert Harrison  
District General Manager

**FROM:** Karen Crocker  
Director, Parks and Recreation

**SUBJECT:** Review and Possibly Approve the Beach (Ski, Incline, and Burnt Cedar) Rates for the 2025 Season.

**DATE:** March 19, 2025

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**I. RECOMMENDATION**

That the Board of Trustees make a motion to approve the recommended Beach (Ski, Incline, and Burnt Cedar) Rates for the 2025 Season.

**II. BACKGROUND**

As part of the fiscal year 25/26 budget staff has revised the proposed Beach rates for daily beach use for guests, boat ramp fees, and kayak and paddleboard rentals. Attached are the proposed fees for consideration.

**III. FINANCIAL IMPACT AND BUDGET**

- The year to date revenue from daily beach fees from credit card and punch cards is \$730,112, with three (3) more months to go through June 2025. Anticipated revenue for 25/26 is \$947,550.
- Rates are increased 3.5% and rounded to the nearest dollar amount. Percentage actual revenue earned vs punch Card utilization fluctuates yearly based on how much money is allotted on the Punch Cards.
- Total predicted increase in revenue from FY 2024/25 is \$18,506 for FY 2025/26. This assumes both the 2026 and 2027 rates are approved and the guest numbers remain similar to FY 2024.

- Anticipated Kayak/Paddleboard Rentals for 2025/26 is \$237,890 compared to \$175,350 in 2024/25.
- Historically, rates have not increased for Kayak/Paddleboard Rentals; therefore, staff is proposing a 25% increase in FY 2025/26 to align with our cost-recovery pyramid.
- Anticipated boat ramp revenue is \$145,720, which is an increase of \$2,777 compared to FY 2024/25, if proposed rates are approved and the number of watercraft launches and annual passes sold remains consistent with FY 2024/25.
- Rates are increased 3.5% and rounded to the nearest dollar amount. Percentage of actual revenue earned vs punch card utilization fluctuates yearly based on how much money is allotted on the Punch Cards.

**IV. ALTERNATIVES**

1. Decline the recommended fees and provide direction to staff related to reconsideration.

**V. ATTACHMENTS**

**A. 2025 Beach Key Rates**

Attachment A- Proposed Park and Recreation Fees

Facility/Venue	FY25 Fee	FY25 w/IVGID	FY26 Proposed Fee	FY26 Proposed w/IVGID	FY26 Proposed Local Non-Profit	FY27 Proposed Fee	FY27 Proposed w/IVGID	FY27 Proposed Local Non-Profit	Justification if increase higher or lower than 3.5%
<b>All Beaches Daily</b>									
IVGID Recreation Pass	Restricted Access	Included in Rec Fee	Restricted Access	Included in Rec Fee	N/A	Restricted Access	Included in Rec Fee	N/A	
Adult	Restricted Access	\$16	Restricted Access	\$17	N/A	Restricted Access	\$18	N/A	
Child	Restricted Access	\$8	Restricted Access	\$9	N/A	Restricted Access	\$10	N/A	

	2024 Actuals	2025 YTD	2026 Predicted
Total Revenue from Adult and Youth Guests (Credit Card & Punch Card)	\$929,044.00	\$730,112.00	\$947,550.00

Rates are increased 3.5% and rounded to the nearest dollar amount. Percentage actual revenue earned vs punch card utilization fluctuates yearly based on how much money is allotted on the Punch Cards.

Total predicted increase in revenue from FY 2024 = \$18,506 for FY 2026. This assumes both the 2026 and 2027 Rates are accepted and the guest numbers remain similar to FY 2024

Attachment A- Proposed Park and Recreation Fees

Facility/Venue	FY25 Fee	FY25 w/IVGID	FY26 Proposed Fee	FY26 Proposed w/IVGID	FY26 Proposed Local Non-Profit	FY27 Proposed Fee	FY27 Proposed w/IVGID	FY27 Proposed Local Non-Profit	Justification if increase higher or lower than 3.5%
<b>Kayak Rack Rental</b>									
Annual	Restricted Access	\$250	Restricted Access	\$275	N/A	Restricted Access	\$330	N/A	
<b>Paddleboard Rack Rental</b>									
Annual	Restricted Access	\$175	Restricted Access	\$193	N/A	Restricted Access	\$232	N/A	

	2024 Actuals	2025 Actuals	2026 Predicted
Total Revenue from Rack Rentals	\$166,043.00	\$175,350.00	\$237,890.00

Raising 25% in FY26 and 20% in FY27 because historically rates have not increased much since original implementation and to align with our cost-recovery pyramid

Total predicted increase in revenue = \$62,540 for FY 2026. This assumes both the 2026 and 2027 Rates are accepted and the number of racks rented remains the same as FY 2025

Attachment A- Proposed Park and Recreation Fees

Facility/Venue	FY25 Fee	FY25 w/IVGID	FY26 Proposed Fee	FY26 Proposed w/IVGID	FY26 Proposed Local Non-Profit	FY27 Proposed Fee	FY27 Proposed w/IVGID	FY27 Proposed Local Non-Profit	Justification if increase higher or lower than 3.5%
<b>Watercraft Launch</b>									
Round-Trip Ramp Use	Restricted Access	\$25	Restricted Access	\$26	N/A	Restricted Access	\$27	N/A	
One-way Ramp Use	Restricted Access	\$15	Restricted Access	\$16	N/A	Restricted Access	\$17	N/A	
Annual Pass	Restricted Access	\$250	Restricted Access	\$259	N/A	Restricted Access	\$269	N/A	

	2024 Actuals	2025 YTD	2026 Predicted
Total Revenue from Boat Ramp	\$142,943.00	\$ 64,600.00	\$145,720.00

Rates are increased 3.5% and rounded to the nearest dollar amount. Percentage actual revenue earned vs punch card utilization fluctuates yearly based on how much money is allotted on the Punch Cards.

Total predicted increase in revenue = \$2,777 for FY 2026. This assumes both the 2026 and 2027 Rates are accepted and the number of watercraft launches and annual passes sold remains consistent with FY 2024