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# NOTICE OF MEETING

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The Special Meeting of the Incline Village General Improvement District (IVGID) Board of Trustees will be held Starting at 5:00 PM on March 19, 2025, in the Boardroom, 893 Southwood Boulevard, Incline Village, Nevada.

## **Public Comment**

Public comment is welcomed during Public Comment Periods and is Limited to 3 minutes per person per Public Comment Period. Unused time may not be allocated to other speakers. A speaker's viewpoint will not be restricted; however, reasonable restrictions may be imposed upon the time, place, and manner of speech. Irrelevant statements, unduly repetitious statements, and personal attacks that would objectively antagonize or incite others are examples of speech that may be reasonably limited. Not to include comments on General Business items with scheduled public comments. The Board of Trustees may address matters brought up during public comments at the conclusion of the comment period but may not deliberate on any non-agendized item.

Members of the Public are welcome to provide Public Comment by Telephone at (877) 853-5247 and in the Civic Plus Portal at <https://ivgid.portal.civicclerk.com/event/625/overview> (the Webinar ID will be Posted to the District Website on the Day of the Meeting). The Special Meeting will be Available for viewing at <https://ivgid.portal.civicclerk.com/>.

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- A. PLEDGE OF ALLEGIANCE\*
- B. ROLL CALL OF TRUSTEES\*
- C. INITIAL PUBLIC COMMENTS - *Unless otherwise determined, the time limit shall be three minutes for each person wishing to make a public comment. Unless otherwise permitted by the Chair, no person shall be allowed to speak more than once on any single agenda item. Not to include comments on General Business items with scheduled public comments. The Board of Trustees may address matters brought up during public comments at the conclusion of the comment period but may not deliberate on any non-agendized item.*
- D. APPROVAL OF AGENDA *(for possible action)*  
*The Board of Trustees may make a motion for a flexible agenda which is defined as taking items on the agenda out of order; combining agenda items with other agenda items; removing items from the agenda; moving agenda items to an agenda of another meeting or voting on items in a block.*  
*-OR- The Board of Trustees may make a motion to accept and follow the agenda as submitted/posted.*
- E. GENERAL BUSINESS (for possible action)
  - 1. **SUBJECT:** Review, Discuss and Approve the Amended and Restated Cooperative Agreement with North Lake Tahoe Fire Protection District for Fire Reduction (Defensible Space) Services: FY 2025/26 Fund: Community Services; Division: Administration; GL# 30364999-7560 (50% - \$100,000): Fund: Utilities; Division; Water; GL#20002299-7560 (25% - \$50,000): Fund: Utilities; Division; Sewer; GL#20002599-7560 (25% - \$50,000), in an Amount Not to Exceed \$200,000. (for possible action) (Requesting Staff Member: Director of Public Works Kate Nelson) – *pages 4 - 15*

*Recommendation for Action:* That the Board of Trustees make a Motion to Approve the Amended and Restated Cooperative Agreement with North Lake Tahoe Fire Protection District for Fire Reduction (Defensible Space) Services in an Amount Not to Exceed \$200,000 for FY 2025/26.

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## Incline Village General Improvement District

*Incline Village General Improvement District is a fiscally responsible community partner which provides superior utility services and community-oriented recreation programs and facilities with passion for the quality of life and our environment while investing in the Tahoe basin.*

893 Southwood Boulevard, Incline Village, Nevada 89451 • (775) 832-1100 • EMAIL: [info@ivgid.org](mailto:info@ivgid.org)

[www.yourtahoeplace.com](http://www.yourtahoeplace.com)

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# NOTICE OF MEETING

Agenda for the Board Meeting of March 19, 2025 - Page 2

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2. **SUBJECT:** Budget Workshop Presentation - Fiscal Year 2025-26 Community Recreation and Internal Services; Communications, and Discussion, and possible Feedback. (Requesting Staff Member: District General Manager Robert Harrison, and Director of Finance Jessica O'Connell) – *pages 16 – 40*  
***Supplemental Material to be added on March 17, 2025.***

*Recommendation for Action:* That the Board of Trustees Review and Discuss the Fiscal Year 2025-26 Budget, including Beach, Community Recreation, and Internal Services, and provide Feedback to Staff.

3. **SUBJECT:** Review, and possibly Approve the Beach (Ski, Incline and Burnt Cedar) Rates for the 2025 Season; Discussion and possible Action. (Requesting Staff Member: Director of Parks and Recreation Karen Crocker) – *Pages 41 - 45*

*Recommendation for Action:* That the Board of Trustees Approve the Recommended Beach (Ski, Incline and Burnt Cedar) Rates for the 2025 Season.

4. **SUBJECT:** Review and Discuss Historical Financial results of District-Owned Golf Courses (Mountain, and Championship) and possibly Approve the Recommended Rates, Rate Structure and Course Operations for the 2025 Golf Season; Discussion, and Possible Action. (Requesting Staff Member: Senior Head Golf Professional Rob Bruce) – *pages 46 - 55*

*Recommendation for Action:* That the Board of Trustees make a motion to Approve the Rates, Rate Structure and Course Operations for the Mountain, and Championship Golf Courses as recommended for the 2025 Golf Season.

F. BOARD OF TRUSTEES UPDATE

G. FINAL PUBLIC COMMENTS - Limited to a maximum of three minutes in duration.

H. ADJOURNMENT (for possible action)

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# NOTICE OF MEETING

Agenda for the Board Meeting of March 19, 2025 - Page 3

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## CERTIFICATION OF POSTING OF THIS AGENDA

I hereby certify that on or before 9:00 AM on Friday, March 14, 2025, a copy of this agenda (IVGID Board of Trustees Session of March 19, 2025) was delivered to the post office addressed to the people who have requested to receive copies of Incline Village General Improvement District's (IVGID) agendas; copies were e-mailed to those people who have requested; and a copy was posted, physically or electronically, at the following locations in accordance with Assembly Bill 213:

1. IVGID Anne Vorderbruggen Building (893 Southwood Boulevard, Incline Village, Nevada; Administrative Offices)
2. IVGID's website ([www.yourtahoeplace.com/ivgid/board-of-trustees/meetings-and-agendas](http://www.yourtahoeplace.com/ivgid/board-of-trustees/meetings-and-agendas))
3. IVGID's CivicPlus Portal (<https://ivgid.portal.civicclerk.com/>)
4. State of Nevada public noticing website (<https://notice.nv.gov/>)
5. IVGID's Recreation Center (980 Incline Way, Incline Village, Nevada)

Persons may request copies of all agenda materials by contacting the District Clerk or by visiting the Administrative Offices at the address listed above.

/s/ Heidi H. White

Heidi H. White

District Clerk (e-mail: [hwh@ivgid.org](mailto:hwh@ivgid.org)/phone # 775-832-1268)

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**IVGID Board of Trustees:** Board Chair Michaela Tonking, Vice-Chair Michelle Jezycki, Treasurer Mick Homan, Secretary Dave Noble and Trustee Raymond Tulloch

**Notes:** Items on the agenda may be taken out of order; combined with other items; removed from the agenda; moved to the agenda of another meeting; moved to or from the Consent Calendar section; or may be voted on in a block. Items with a specific time designation will not be heard prior to the stated time but may be heard later. Those items followed by an asterisk (\*) are items on the agenda upon which the Board of Trustees will take no action. Members of the public who are disabled and require special accommodations or assistance at the meeting are requested to call IVGID at 832-1100 at least 24 hours prior to the meeting. **IVGID'S agenda packets are available at IVGID's website, [www.yourtahoeplace.com](http://www.yourtahoeplace.com); go to "Board Meetings and Agendas".**

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## Incline Village General Improvement District

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[www.yourtahoeplace.com](http://www.yourtahoeplace.com)

**MEMORANDUM**

**TO:** Board of Trustees

**THROUGH:** Robert Harrison, District General Manager

**FROM:** Kate Nelson, Director of Public Works

**SUBJECT:** Review, Discuss and Approve the Amended and Restated Cooperative Agreement with North Lake Tahoe Fire Protection District for Fire Reduction (Defensible Space) Services: FY 2025/26 Fund: Community Services; Division: Administration; GL# 30364999-7560 (50% - \$100,000): Fund: Utilities; Division; Water; GL#20002299-7560 (25% - \$50,000): Fund: Utilities; Division; Sewer; GL#20002599-7560 (25% - \$50,000), in an Amount Not to Exceed \$200,000. (for possible action) (Requesting Staff Member: Director of Public Works Kate Nelson)

**RELATED FY 2025 STRATEGIC PLAN BUDGET INITIATIVE(S):** Long Range Principle #2 - Long-Term Initiatives #4 Participate in the Lake Tahoe Community Fire Protection Prevention Partnership in working with Regional Fire Districts to improve fire suppression in the Tahoe Basin.

**RELATED DISTRICT POLICIES, PRACTICES, RESOLUTIONS OR ORDINANCES** **LONG RANGE PRINCIPLE #2 – RESOURCES AND ENVIRONMENT** Initiating and maintaining effective practices of environmental sustainability for a healthy environment, a strong community and a lasting legacy.

**DATE:** March 19, 2025

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**I. RECOMMENDATION**

That the Board of Trustees make a Motion to Approve the Amended and Restated Cooperative Agreement with North Lake Tahoe Fire Protection District for Fire Reduction (Defensible Space) Services in an Amount Not to Exceed \$200,000 for FY 2025/26.

**II. BACKGROUND**

IVGID has been engaged in timber and fuels management since the late 1980s,

starting with efforts to clear the steep First Creek watersheds. This led to the development of the Timber and Fuels Management Plan in 1991, which laid the foundation for a significant timber and fuels reduction project. Over the years, IVGID has worked with the Fire District to maintain greenbelt properties and implement various management techniques, including controlled burns, slashing, and piling. By 1999, the Fire District took over managing forest crews for more efficient fuels management, leading to a cooperative agreement with IVGID to formalize roles and responsibilities and financial commitments for ongoing efforts.

The last formal agreement between IVGID and the Fire District was executed in 2004 (Attachment 1), but over time, its requirements have become outdated. To address this, the Fire District, in collaboration with IVGID's Public Works Department and Legal Counsel, developed an amendment and restatement of the agreement to better reflect the current working relationship and practices between the two agencies (Attachment 2).

### **III. BID RESULTS**

NA

### **IV. FINANCIAL IMPACT AND BUDGET**

The Fire District leverages IVGID funding, whenever possible, to secure grants from various sources, including the Bureau of Land Management, the US Forest Service, and the State of Nevada. IVGID funds, whenever possible, serve as the required match for these grants.

The previously approved funding for this agreement is set at \$200,000. Of this, \$100,000 has historically been allocated from the Community Administration budget, which was initially funded by the facility fee until two years ago. For the past two years, this funding has been drawn from the Community Services Administration fund balance. The remaining \$100,000 is split between the water and sewer divisions of the utility fund, with each division receiving a portion of the amount collected as a flat fee on the monthly utility bill.

### **V. ALTERNATIVES**

### **VI. COMMENTS**

This agreement has been reviewed and approved by District Legal Counsel and NLTFPD's Legal Counsel.

### **VII. BUSINESS IMPACT/BENEFIT**

### **VIII. ATTACHMENTS**

1. 2004-06-09 - Cooperative Agreement with NLTFPD - Burn Contract - COMPLETE
2. 2024 Draft Cooperative Agreement -NLTFPD-MAR2025

**IX. DECISION POINTS NEEDED FROM THE BOARD OF TRUSTEES**

COOPERATIVE AGREEMENT BETWEEN THE  
NORTH LAKE TAHOE FIRE PROTECTION DISTRICT AND THE  
INCLINE VILLAGE GENERAL IMPROVEMENT DISTRICT

THIS COOPERATIVE AGREEMENT made this 9<sup>th</sup> day of June, 2004, is entered into pursuant to the provisions of Chapter 277 of Nevada Revised Statutes, by and between the North Lake Tahoe Fire Protection District, ("NLTFPD"), a Nevada political subdivision, and the Incline Village General Improvement District ("IVGID"), a Nevada political subdivision, as follows:

W I T N E S S E T H

Whereas, both NLTFPD and IVGID encompass the same territory and serve the same Customers and share the same concerns regarding prevention of a major forest fire and the preservation of a healthy environment, and;

Whereas, NLTFPD maintains a seasonal handcrew and all necessary equipment to perform prescription burning and wildland fuel reduction tasks within and adjacent to both Districts, and has cooperated with IVGID in the past and performed wildland fuel reduction work on public property under IVGID's control; and

Whereas this Cooperative Agreement between these two agencies is intended to more clearly define the responsibilities, scope, and methods of reimbursement.

NOW, THEREFORE, for valuable consideration, including the covenants contained herein, the parties agree as follows:

1. NLTFPD agrees to perform wildland fuels treatment work on public property owned by IVGID under the direction of its public works director and/or his/her designee. IVGID agrees to pay NLTFPD up to \$25,000 during the NLTFPD/IVGID fiscal year 2004/2005 or the total amount of direct costs expended by NLTFPD for the implementation of the Annual Plan, not including personnel expenses for regular year-round NLTFPD personnel, whichever is less

for the first year of this agreement..

2. Thereafter, NLTFPD agrees to furnish IVGID Public Works Director and/or his/her designee an Annual Plan by April each year that specifies the area to be worked on, the types of work to be performed, an estimate of acreage for each project, a timetable, a man-hour estimate, and a projected cost total. A summary report will be presented to the IVGID Board. The approved budget for the next succeeding year will be acted upon by the IVGID Board at that time. IVGID shall be responsible only for such costs and other matters as it has approved in writing, including written approval of the Annual Plan.

3. NLTFPD agrees to furnish copies of all documentation, information, and permits related to the work performed.

4. The cost of preparation of the prescription burn plan shall be borne by NLTFPD.

5. Billing will be submitted at the end of each burn season accompanied by the proper documentation and, if accepted, shall be paid thirty (30) days from receipt. Costs for other suppression personnel and equipment shall be borne by NLTFPD.

6. NLTFPD further agrees to be responsible for the supervision of the handcrew and equipment, as well as all costs of employment. NLTFPD will cover their personnel and equipment through their insurance carriers during all activities. NLTFPD will process all claims of damage to property or injuries.

7. This Agreement will become effective on the date of approval by both Districts, and will remain in effect until such time that it is cancelled. Both Districts will have an opportunity to review the progress of such Agreement and, if necessary, mutually agree to renew, continue, amend, or dissolve such Agreement.

8. At any time during this Agreement, NLTFPD or IVGID may cancel this

Agreement, provided that the District wishing to cancel the Agreement gives the other District thirty (30) days written notice.

9. NLTFPD and IVGID shall each procure and maintain insurance for protection from claims under workers' compensation acts, employer's liability claims, claims for damages because of bodily injury, including personal injury, sickness or disease or death of any and all employees, or of any person other than such employees, and from claims or damages because of injury to or destruction of property, including loss of use resulting therefrom.

10. IVGID shall provide access to IVGID properties to the NLTFPD seasonal handcrews, equipment, and supervising personnel for the purposes addressed herein.

11. All claims, disputes, and other matters in question between the parties to this Agreement, arising out of or relating to this Agreement or the breach thereof, shall be decided by binding arbitration, in accordance with the Arbitration Rules of the American Arbitration Association (AAA). Notice of the demand for arbitration shall be filed in writing with the other party to this Agreement and with the American Arbitration Association (AAA). The demand shall be made within a reasonable time after the claim, dispute, or other matter in question has arisen. In no event shall the demand for arbitration be made when institution of legal or equitable proceedings based on such claim, dispute, or other matter in question would be barred by the applicable statute of limitations. The prevailing party under the dispute shall be entitled to reasonable attorney's fees together with other reasonable costs.

12. IVGID agrees to defend, indemnify and hold NLTFPD and each of its officers, employees, agents and representatives from any claims, damage, liability or costs (including reasonable attorneys' fees and costs of defense) stemming from this agreement to the extent such claims, damage, liability or costs are caused by IVGID's negligent acts, errors or omissions or by

The negligent acts, errors or omissions of IVGID's agents, or anyone acting on behalf of or at the direction of IVGID.

NLTFPD agrees to defend, indemnify and hold IVGID and each of its officers, employees, agents and representatives harmless from any claims, damage, liability or costs (including reasonable attorneys' fees and costs of defense) stemming from this project to the extent such claims, damage, liability or costs are caused by NLTFPD's acts, errors, or omissions or by the negligent acts, errors, or omissions of the NLTFPD's agents or anyone acting on behalf of, or at the direction of, the NLTFPD.

13. The parties agree that no change or modification to this Agreement, or any attachments hereto, shall have any force or effect unless the change is reduced to writing, dated, and made a part of the Agreement. The execution of the change shall be authorized and signed in the same manner as this Agreement.
14. In the event any provision of this Agreement shall be held invalid and unenforceable, the remaining provisions shall be valid and binding upon the parties.
15. One or more waivers by either party of any provision, term, condition, covenant shall not be construed by the other party as a waiver of a subsequent breach of the same by the other party.
16. This Agreement is to be governed by and construed in accordance with the laws of the State of Nevada.

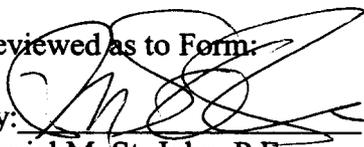
17. This Agreement, including all Exhibits, and any and all amendments, modifications, and supplements duly executed by the parties in accordance with this Agreement, govern and supersede any and all inconsistent or contradictory terms, prior oral or written representations for understandings, conditions, or provisions set forth in any purchase orders, requisition, request for proposal, authorization of services, notice to proceed, or other form or document issued by NLTFPD with respect to the Project or IVGID's services.

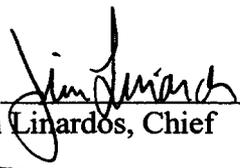
IN WITNESS WHEREOF, the parties have hereunto set their hands the day and year first above written.

INCLINE VILLAGE GENERAL  
IMPROVEMENT DISTRICT

NORTH LAKE TAHOE FIRE  
PROTECTION DISTRICT

Reviewed as to Form:

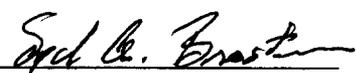
By:   
Daniel M. St. John, P.E.  
AGM, Public Works

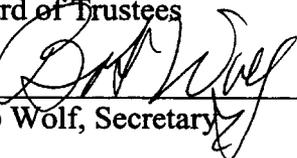
By:   
Jim Linardos, Chief

By:   
Brooks & Shaw, Ltd  
General Counsel

By:   
D.G. Menchetti, Ltd  
General Counsel

Agreed to:

By:   
Syd Brosten, Chairman  
Board of Trustees

By:   
Bob Wolf, Secretary

**AMENDED AND RESTATED  
COOPERATIVE AGREEMENT BETWEEN THE  
NORTH LAKE TAHOE FIRE PROTECTION DISTRICT AND THE  
INCLINE VILLAGE GENERAL IMPROVEMENT DISTRICT**

THIS AMENDED AND RESTATED COOPERATIVE AGREEMENT (“Agreement”) made as of **March 19, 2025**, is entered into pursuant to the provisions of Chapter 277 of Nevada Revised Statutes, by and between the North Lake Tahoe Fire Protection District, (“NLTFPD”), a Nevada political subdivision, and the Incline Village General Improvement District (“IVGID”), a Nevada political subdivision.

**RECITALS**

Whereas, both NLTFPD and IVGID encompass the same territory and serve the same Customers and share the same concerns regarding prevention of a major forest fire and the preservation of a healthy environment, and;

Whereas, NLTFPD and IVGID work collaboratively to provide resources and access to IVGID properties to provide training opportunities for staff, and;

Whereas, NLTFPD maintains resources and all necessary equipment to perform prescription burning and wildland fuel reduction tasks (Fire Reduction Services) within and adjacent to both Districts, and has cooperated with IVGID in the past and performed wildland fuel reduction work on public property under IVGID's control; and

Whereas, the parties hereto entered into that certain Cooperative Agreement Between the North Lake Tahoe Fire Protection District and Incline Village General Improvement District, dated June 9, 2004 (the “2004 Cooperative Agreement”);

Whereas, the parties seek to enter into this Amended and Restated Cooperative Agreement between these two agencies to more clearly define the responsibilities, scope, and methods of reimbursement for the Fire Reduction Services performed by NLTFPD on IVGID property, which upon the execution thereof shall supersede the 2004 Cooperative Agreement.

**AGREEMENT**

**NOW, THEREFORE**, for valuable consideration, the sufficiency of which is hereby acknowledged, and which consideration expressly includes the mutual promises and covenants set forth herein, the parties agree as follows:

1. NLTFPD agrees to perform Fire Reduction Services approved by IVGID on property owned by IVGID, under the direction of its Director of Public Works or his/her designee. IVGID agrees to pay NLTFPD up to \$200,000 annually for the implementation of Fire Reduction Services, not including personnel expenses for regular year-round NLTFPD personnel. Not more than \$10,000 annually shall be paid by IVGID for equipment/supplies used NLTFPD to perform the Fire Reduction Services.
2. NLTFPD agrees to furnish IVGID Public Works Director or his/her designee an Annual Plan by April 1 each year that specifies the areas to be worked on, type of work to be performed, estimated acreage, and an estimated financial cost. Annually, a summary report will be presented to the IVGID’s Board of Trustees by NLTFPD, prior to the IVGID Board of Trustee’s approval of the Annual Plan.

3. NLTFPD agrees to furnish copies of all documentation and information related to the work to be performed necessary for the IVGID Board to budget for the work. Additionally, once work is performed, NLTFPD shall furnish copies of all documentation and information related to the work actually performed, including the time period, resources utilized, and hours worked.
4. Quarterly invoices will be submitted to [invoices@ivgid.org](mailto:invoices@ivgid.org) with a copy to [pweng@ivgid.org](mailto:pweng@ivgid.org) and include a detailed description of the work performed, billing report of resources used (i.e. personnel, vehicles and equipment and contractor services), Project Log or similar, copies of contractor invoices, and maps where work was performed, if available and, if accepted, shall be paid thirty (30) days from receipt. Costs for other suppression personnel and equipment shall be borne by NLTFPD.
5. Nothing in this Agreement shall create a joint-venture, nor shall anything in this Agreement be deemed to create an employment relationship between NLTFPD and IVGID, or between NLTFPD's employees and IVGID. NLTFPD shall be solely responsible for the supervision of NLTFPD resources and equipment, as well as all costs of employment and compliance with all applicable employment taxes and withholding requirements under state and federal law for its own employees.
6. This Agreement will become effective on the date of approval by both Districts and will remain in effect until such time that it is cancelled. Both Districts will have an opportunity to review the progress of such Agreement and, if necessary, mutually agree to renew, continue, amend, or dissolve such Agreement.
7. At any time during this Agreement, NLTFPD or IVGID may cancel this Agreement, provided that the District wishing to cancel the Agreement gives the other District thirty (30) days written notice.
8. NLTFPD and IVGID shall each procure and maintain insurance for protection from claims under workers' compensation acts, employer's liability claims, claims for damages because of bodily injury, including personal injury, sickness or disease or death of any and all employees, or of any person other than such employees, and from claims or damages because of injury to or destruction of property, including loss of use resulting therefrom.
9. IVGID shall provide access to IVGID properties to the NLTFPD resources, equipment, and supervising personnel for the purposes addressed herein.
10. All claims, disputes, and other matters in question between the parties to this Agreement, arising out of or relating to this Agreement or the breach thereof, shall be decided by binding arbitration, in accordance with the Arbitration Rules of the American Arbitration Association (AAA). Notice of the demand for arbitration shall be filed in writing with the other party to this Agreement and with the American Arbitration Association (AAA). The demand shall be made within a reasonable time after the claim, dispute, or other matter in question has arisen. In no event shall the demand for arbitration be made when the institution of legal or equitable proceedings based on such claim, dispute, or other matter in question would be barred by the applicable statute of limitations. The prevailing party under the dispute shall be entitled to reasonable attorney's fees together with other reasonable costs.
11. IVGID agrees to defend, indemnify and hold NLTFPD and each of its officers, employees, agents and representatives from any claims, damage, liability or costs (including reasonable attorneys' fees and costs of defense) stemming from the performance of this Agreement to the extent such claims, damage, liability or costs are caused by IVGID's negligent acts, errors or omissions or by

the negligent acts, errors or omissions of IVGID's agents, or anyone acting on behalf of or at the direction of IVGID.

NLTFPD agrees to defend, indemnify and hold IVGID and each of its officers, employees, agents and representatives harmless from any claims, damage, liability or costs (including reasonable attorneys' fees and costs of defense) stemming from the performance of this Agreement to the extent such claims, damage, liability or costs are caused by NLTFPD's acts, errors, or omissions or by the negligent acts, errors, or omissions of the NLTFPD's agents or anyone acting on behalf of, or at the direction of, the NLTFPD.

12. The parties agree that no change or modification to this Agreement, or any attachments hereto, shall have any force or effect unless the change is reduced to writing, dated, and made a part of the Agreement. The execution of any amendment shall be authorized and signed in the same manner as the approval of this Agreement.
13. In the event any provision of this Agreement shall be held invalid and unenforceable, the remaining provisions shall be valid and binding upon the parties.
14. One or more waivers by either party of any provision, term, condition or covenant shall not be construed by the other party as a waiver of a subsequent breach of the same by the other party.
15. This Agreement is to be governed by and construed in accordance with the laws of the State of Nevada.
16. This Agreement and any and all amendments, modifications, and supplements duly executed by the parties in accordance with this Agreement, govern and supersede any and all inconsistent or contradictory terms, prior oral or written representations for understandings, conditions, or provisions set forth in any purchase orders, requisition, request for proposal, authorization of services, notice to proceed, or other form or document issued by NLTFPD with respect to the Project or IVGID's services.

**IN WITNESS WHEREOF**, the parties have hereunto set their hands the day and year first above written.

**OWNER:**

**INCLINE VILLAGE G. I. D.**

**Agreed to:**

\_\_\_\_\_  
Michelle Jezycki, Vice Chair

\_\_\_\_\_  
Date

\_\_\_\_\_  
Dave Noble, Secretary

\_\_\_\_\_  
Date

**CONTRACTOR:**

**North Lake Tahoe Fire Protection District**

**Agreed to:**

By: \_\_\_\_\_  
*Signature of Authorized Agent*

\_\_\_\_\_  
*Ryan E Sommers, Fire Chief*

\_\_\_\_\_  
Date

If CONTRACTOR is a Corporation, attach evidence of authority to sign.

**Reviewed as to Form:**

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Sergio Rudin  
District Legal Counsel

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*Date*

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OWNER'S address for giving notice:  
**INCLINE VILLAGE G. I. D.**  
893 Southwood Boulevard  
Incline Village, Nevada 89451  
775-832-1267- Engineering Division

CONTRACTOR'S address for giving notice:

North Lake Tahoe Fire Protection District

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Devon Reese  
Fire District Legal Counsel

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Date

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CONTRACTOR'S address for giving Notice  
**North Lake Tahoe Fire Protection District**  
866 Oriole Way  
Incline Village, Nevada 89451  
775-831-0351

**M E M O R A N D U M**

**TO:** Board of Trustees

**THROUGH:** Robert Harrison  
District General Manager

**FROM:** Jessica O’Connell  
Director of Finance

**SUBJECT:** FY2025/2026 Budget Workshop #3-Internal Service Fund,  
Community Service, & Beach Fund

**DATE:** March 19, 2025

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**Introduction**

The Board of Trustees has scheduled a series of budget workshops to inform development of the District’s FY2025/2026 budget.

**Workshops Overview:**

- **First Workshop (Feb 26, 2025):** Reviewed fiscal/budget policies, rates, fees, and a **DRAFT** of the 5-Year Capital Improvement Project.
- **Second Workshop (Mar 5, 2025):** Covered Group Picnic, Sports Field/Tournament Rental, Park Funding, and budget assumptions.
- **Third Workshop (Mar 12, 2025):** Focused on General Fund departments and Utility Fund (Water, Sewer, Solid Waste and TWSA).
- **Tonight’s Workshop (Mar 19, 2025):** Dedicated to Internal Service Fund, Community Services (Ski, Golf, Recreation, Tennis) and Beach Fund.

**Next Steps:**

- Staff will refine the **DRAFT** budget based on the Board's feedback.
- Tentative Budget Form 4404 approval set for **April 9, 2025**
- Final Budget approval is due on **May 21, 2025**
- Multi-Year Capital Plan submission deadline: **August 1, 2025**

*Attachments:*

*Ski Venue Executive Summary FY 2026*  
*Parks and Recreation Executive Summaries FY 2025-26*

**Incline Village General Improvement District  
Community Services – Diamond Peak Ski Resort  
Executive Summary  
Operating Budget FY 2025/2026**

**Overview**

Diamond Peak Ski Resort provides a winter recreation experience to the community with 655 skiable acres of terrain including 361 acres of terrain operated under a Special Use Permit through the USFS. The ski venue operates six chair lifts and one surface lift serving 30 groomed trails and open glade skiing and riding with a top elevation of 8,540' and a base elevation of 6,700'.

The amenities include a 13,000 square feet Main Lodge with food and drink service, indoor seating, outdoor seating, equipment rental, sport shop, lockers and restrooms. The skier services building at 7,400 square feet provides guest services, 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.

Facilities including tickets and guest services, equipment rentals, ski and ride centers and main lodge food and beverage open daily at 8:00 am. The venue also provides a daily ski shuttle service of pickups and returns from various community locations. The venue operates three fixed grip double ski lifts, two fixed grip quads and one detachable quad lift that are open daily from 9:00 am to 4:00 pm.

The ski resort offers a variety of ski and snowboard lesson programs, packages and clinics for first time, beginner, intermediate and advanced skiers and riders.

The operating season typically begins in early December and continues through the middle of April with the support of a snowmaking system with capabilities of making snow on 65% of the developed terrain. The venue will operate on average for 125 days during the season.

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.

**Venue Services Provided**

- Ski lift served skiing and riding; 6 chairlifts – 1 surface lift
- Uphill skiing during non-operating hours
- Snowmaking and nightly machine groomed trails
- Food outlets; Base Lodge, Wild Bill's BBQ and Snowflake Lodge
- Ski & Ride Center - group and private lessons ages 7 to adult
- Child Ski Center - children group and private lessons ages 3–6-year-old
- Ski and Snowboard Equipment tuning and repair
- Equipment Rental – offering standard skis, snowboards and demo equipment
- Retail shop – clothing and accessories

**Incline Village General Improvement District  
Community Services – Diamond Peak Ski Resort  
Executive Summary  
Operating Budget FY 2025/2026**

- Storage Lockers - daily and seasonal
- Shuttle Transportation - serving Incline Village
- Diamond Peak Ski Education Foundation – skill development program

**Visitation**

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 visits within the three periods that make up the forecasted season total of one hundred and thirty days of operations.

**Period**

Weekdays – 300 to 900 Visits .....	75 Days
Weekends – 1,400 to 2,400 Visits .....	25 Days
Peak Periods – 2,000 to 3,000 Visits.....	30 Days

**Operational Services**

The ski venue proposed FY2026 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 and performed maintenance programs.

**Revenue**

- Tickets, Passes
- F&B Main Lodge
- F&B Snowflake
- Adult Ski Lessons
- Child Ski Lessons
- Ski and Snowboard Rentals
- Hyatt Sport Shop

**Expenses**

- Base Operations & Shuttle Transportation
- Marketing/Communications
- Ski Lift Operations and Maintenance
- Administration
- Slope Operations and Maintenance
- Fleet Maintenance Services
- Ski Patrol /First Aid

**Services and Supplies**

Ski Fund (3034) operating budgets fund the listed departments through the following expense sub accounts within Services and Supplies.

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Advertising – Paid – Trade</li> <li>• Banking Fees and Processing</li> <li>• Computer IT Small Equipment</li> <li>• Computer Licenses and Fees</li> <li>• Community Relations</li> <li>• Contractual Services</li> <li>• Dues and Subscriptions</li> </ul> | <ul style="list-style-type: none"> <li>• Employee Recruitment and Retention</li> <li>• Operating Supplies</li> <li>• Fuel</li> <li>• Uniforms</li> <li>• Small Equipment</li> <li>• Permits and Fees</li> </ul> |
|---|---|

**Incline Village General Improvement District  
Community Services – Diamond Peak Ski Resort  
Executive Summary  
Operating Budget FY 2025/2026**

- Rental and Lease
- 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

**Regulatory Agencies**

Listed below are the agencies, standards and departments that provide oversight into 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 Standard (Ski Lift Operations and Maintenance)
- Safe Hold Special Risks - Ski Area Operational Activities Risk Conformance
- Nevada Pool Pact

**Budget Highlights**

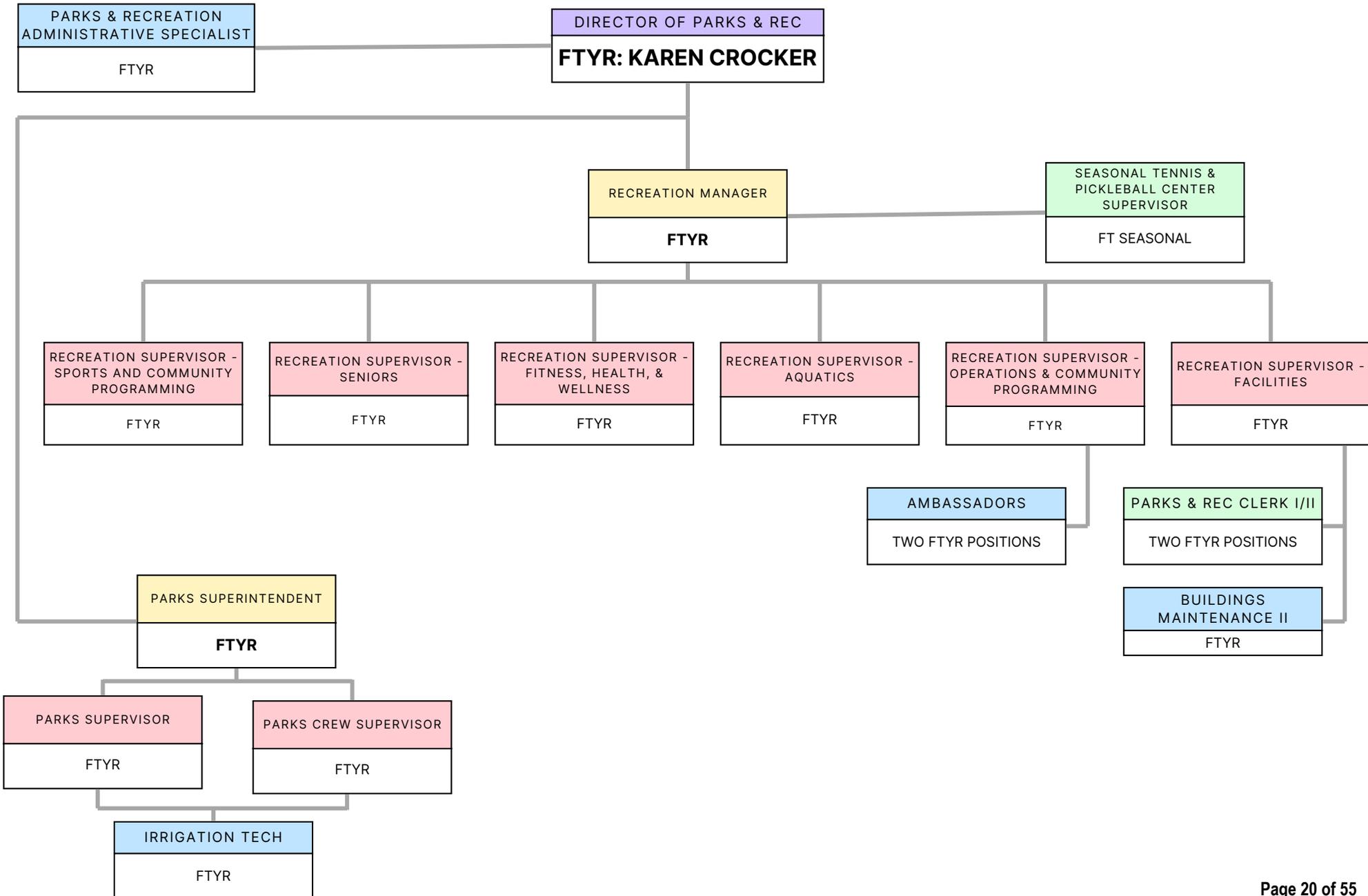
The proposed Fiscal Year 2026 preliminary operating budget provides funding that focuses on the care and condition of the existing infrastructure to ensure a safe, well maintained and reliable venue for use by our community and others.

Visitation to the venue shall be the indicator to obtain the required amounts of revenue forecasted within fees and services.

The proposed budget also emphasizes the importance of recruiting and the retention of personnel to provide the existing services as well as the expectation of the community and other guests that use and frequent venue. Approximately 300 personnel members are recruited, hired and trained annually throughout the operating season to support the ski venue operations and the service levels provided.

# IVGID Parks & Rec

## FTYR ORGANIZATIONAL STRUCTURE



**Incline Village General Improvement District**  
**Recreation Center, Programming, and Administrative Overhead**  
**Executive Summary**  
**Operating Budget FY 2025/26**

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.

**Incline Village Recreation Center**

The Incline Village Recreation Center (Rec Center) is a 37,000 sq. ft. complex offering activities for all ages. This 32-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 February 28, 2025 the Recreation Center Operations' total gross revenue was \$676,602. This revenue is comprised of membership products, service and user fees, rental income, and merchandise/food sales. The projected budgeted revenue is \$881,000, which we are expected to achieve through June 30, 2025. In comparison to the last three (3) years, the gross revenue was \$841,637 as of May 19, 2024, \$753,539 as of May 19, 2023 and \$681,700 in 2022, showing an increase per the last four (4) years.

The total revenue increase for 2025 can be attributed to an increase in membership fees, merchandise/food sales and rental fees. Total memberships as of March 1, 2025, are 1,373 for a total membership of fees at \$361,615. Last year we had 1,751 members as of May 19, 2024.

**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.

**Services Provided**

- Resident Services & Administration
- Recreation Facility and Fields Booking
- 59 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
- Kayak/Paddleboard storage racks

**Incline Village General Improvement District**  
**Recreation Center, Programing, and Administrative Overhead**  
**Executive Summary**  
**Operating Budget FY 2025/26**

**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 Fee
- 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 FY 2025-26 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 and operations will address:
  - Fleet \$50,000
  - Pavement Maintenance \$40,000
  - Fitness Equipment \$51,300
  - Pool Block Starter Replaced \$48,000
  - Diving Board Replacement \$40,000
  - Pool Deck Resurface \$15,000
  - Pool pumps \$100,000
  - Lighting Upgrade \$10,000
  - Lock Upgrade \$10,000
  - Architect for Siding Repair \$50,000
  - Replace outdoor stairs \$40,000
  - Replace floor at counter \$10,000
- Long Range Principle # 1, SERVICE, Budgeted Initiative C - Increase program offerings and continue 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, train and retain Youth Sports Programs coaching staff

**Incline Village General Improvement District**  
**Recreation Center, Programing, and Administrative Overhead**  
**Executive Summary**  
**Operating Budget FY 2025/26**

- Long Range Principle # 3, FINANCE, Budgeted Initiative B, implement an increase of 3.5% key rate 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.

**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
- 32-years old infrastructure issues
- Space constraints for additional programs

**Solutions to achieving Strategic Plan Initiatives**

- Increase all membership rates to what the market can bare
- Increase program revenue utilizing prudent cost/recovery practices
- 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
- 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 & Amend the current Joint Use Agreement with the School District
- Seek Alternative Funding Sources – sponsorships, grants and fundraising

**Budget**

The 350 Recreation Fund 2025/26 preliminary budget is developed by:

- Increasing the Recreation Center and Program sources
- Utilizing historical data
- 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 3.5% for key rates and adjusting revenues for programs to be 100% cost effective and increase program offerings

# **Incline Village General Improvement District Community Services – Youth & Adult Sports Executive Summary Operating Budget FY 2025/2026**

## **Overview**

IVGID's youth and adult sports programs provide year-round opportunities for residents to stay active and engaged in Incline Village.

Our youth sports programs feature flag football in the fall, basketball in the winter, and camps in the summer. Additionally, our gymnastics and dance programs run during the school year and remain popular choices for families. We partner with local nonprofit organizations, including AYSO and North Tahoe Little League, to deliver comprehensive youth soccer, baseball and softball programs. Our summer camps are consistently well-received, offering engaging activities such as skateboarding, basketball, soccer, and lacrosse.

For adults, a variety of coed sports are offered including softball and soccer in the summer and volleyball during the fall and winter. Additionally, we provide the Skisters Ski Clinic, a women-led program at Diamond Peak designed specifically for women and offered throughout the winter season. These programs compliment the community's passion for outdoor activities such as golf, skiing, and biking, fostering a vibrant and active lifestyle.

The following services are available to IVGID Recreation Pass and Recreation Punch Card holders and their guests.

## **Sports Provided**

- Youth Flag Football
- Youth Basketball
- Youth Indoor Tennis
- Youth Gymnastics
- Adult Softball
- Adult Soccer
- Adult Volleyball
- Youth Dance
- Women's Ski Clinic
- Youth Summer Camps (skateboarding, baseball, basketball, soccer, lacrosse)
- Softball in Paradise Tournament

## **Budget/Staffing Summary**

The 2025/26 budget was developed by analyzing regional trends and staffing costs. Enhanced training initiatives are designed to elevate service levels and safety. Ongoing training for site supervisors and coaches ensures the delivery of high-quality programs to our community.

## **Budget Highlights**

### **Revenue/Sources**

- Increase Summer camp fees by 3% - 5% to keep trend with camps in our area and align camp pricing across Recreation Departments.
- Increase Adult Sports program fees by 3% - 5% to support increase in payroll expenses.
- Additional Summer Camp and Program Offerings

**Incline Village General Improvement District  
Community Services – Youth & Adult Sports  
Executive Summary  
Operating Budget FY 2025/2026**

**Staffing**

The FY2025/26 staffing remains minimal, supported by the remarkable commitment of our resident volunteers who frequently serve as coaches and officials. To address the increasing behavioral challenges observed during programs, additional hours have been allocated to Sports Site Supervisors ensuring better oversight and support.

**Operations**

- The operating budget demonstrates our commitment to keeping programs and leagues affordable for residents, while also addressing aging equipment and program needs. Increases in operating expenses include a new ball pump, staff uniform shirts, first aid supplies and a shade canopy for outdoor programs.

Incline Village General Improvement District  
Fitness, Health & Wellness  
Executive Summary  
Operating Budget FY 2025/2026

**Overview**

The Recreation Center is a hub for fitness, health, and wellness, offering programs and services 363 days a year to IVGID staff, Recreation Center members, and the broader community. Our programs cater to all ages and demographics, with most activities taking place inside the Recreation Center.

The following programs and services are provided:

- Personal Training
- Functional Movement Screen
- Access to Registered Dietician and Nutritionist
- Access to Mindfulness Coach
- Exercise Equipment Orientation
- Wellness Retreats and Classes
- Employee Wellness Programs and Events
- 40 Group Fitness Classes Weekly (land and water)
- Annual Fitness Challenge
- 1 Day Fitness Events
- Cardio/Strength Area with 50 machines and Individual Equipment
- Supervision of Cardio/Strength Area, Gymnasium, Group Fitness Room, Lobby and Locker Rooms
- Maintenance and spot cleaning of Cardio/Strength Area, Gymnasium, Group Fitness Room, Lobby and Locker Rooms

**Budget/Staffing Summary**

The 2025/26 budget has been developed by calculating total staff hours in the Recreation Center Fitness areas and analyzing regional trends. Staff reorganization and enhanced training will improve service levels, ensuring the delivery of high-quality, innovative Fitness programming to our community. An updated, competitive compensation package will help to recruit and retain qualified staff.

**Budget Highlights**

**Revenue/Sources**

- Increase programming fees by 3%-5% to keep trend with fitness program pricing in our area
- Increase in personal training services offered
- Additional Fitness programming

## **Strategic Plan Initiatives**

Highlights of future capital expenditures include:

- Replace Strength/Cardio Room Flooring
- Strength/Cardio Room Electrical Buried
- Replace Floor & Lights in Zone
- Replace Gym Curtain (south end)
- Replace Hanging Wall Protectors in Gym

Incline Village General Improvement District  
Fitness, Health & Wellness  
Executive Summary  
Operating Budget FY 2025/2026

**Staffing**

Our Recreation Center is supported by a dedicated team committed to providing exceptional service, safety, and wellness opportunities for our community. A full-time facility maintenance professional ensures the center remains in top condition both inside and out. Facility rovers enhance the member's experience by offering customer service, promoting safety, performing light custodial duties, and assisting with fitness equipment orientations.

Our fitness and wellness programs are led by a team of 35 qualified and experienced group fitness instructors, four personal trainers, a mindfulness coach, and a registered dietitian and nutritionist. This diverse team enables us to offer a comprehensive range of fitness classes, personalized training sessions, and holistic wellness support tailored to meet the needs of our members.

With a focus on maintaining a clean, safe, and welcoming environment, our staff is dedicated to fostering a community where individuals of all fitness levels feel welcome and can thrive.

**Operations**

The operating budget demonstrates our commitment to keeping our facility safe, sanitized and appealing to our members and guests. We strive to keep programming affordable while addressing aging equipment and program needs. Increases in operating expenses include staff uniforms, CPR certifications, equipment repair and replacement.

**Capital**

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

- 3 new pieces of large fitness equipment
- Fitness equipment organizational shelving
- Permanent stability ball rack
- Replace floor in Group Fitness Room
- Replace mirrored closet doors in Group Fitness Room

**Incline Village General Improvement District  
Community Services – Beach Aquatics  
Executive Summary  
Operating Budget FY 2025/26**

**Overview**

IVGID's Recreation Center Pool is staffed with lifeguards year-round, 7 days a week. The Aquatics Department programs provide year-round opportunities for both youth and adults to stay active and engaged in Incline Village.

The following Aquatics-related services are offered to IVGID Recreation Pass and Recreation Punch Card holders and their guests:

**Services Provided**

- Recreation Center Pool
- Lifeguard staffing year-round, 7 days a week
- Aquatics programming to include youth and adult Learn-To-Swim Program
- Pre-Swim Team, Northern Nevada Swim Team and Youth Swim Clinic
- Youth Water Polo
- Swim Around Tahoe and Splashes Women's Swim Clinics
- Lifeguard and Water Safety Instructor Classes
- Private swim lessons and paddle board lessons

**Service Levels**

- Pools operated and maintained by certified pool operators and certified lead lifeguards
- Certified lifeguards
- Certified swim instructors
- Certified coaches, swim instructors and lifeguards running our Aquatics programs

**Budget/Staffing Summary**

The 2025/26 budget has been developed by calculating total staff hours at the Recreation Center Pool and analyzing regional trends. Staffing reorganization and enhanced training will improve service levels, ensuring the delivery of high-quality, innovative Aquatics programming to our community. An updated, competitive compensation package will ensure qualified staff recruitment and retention.

**Budget Highlights**

**Revenue/Sources**

- Increase programming fees by 3%-5% to keep trend with Aquatics program pricing in our area

**Incline Village General Improvement District  
Community Services – Beach Aquatics  
Executive Summary  
Operating Budget FY 2025/26**

- Additional Aquatics programming offerings

**Staffing**

- Reduced the Fulltime- Aquatic Assistant Position to a Full-Time Seasonal Aquatic Assistant Position at 1600 Hours
- Lifeguard staffing requires that two lifeguards be on duty at one time
- Group swim instructors teach at a 1:4 ratio
- Coaches of swim teams and clinics are at a ratio of 1:10 or 2:20

**Operations and Maintenance**

- The operating budget demonstrates our commitment to keeping our facility safe and our pool sanitized, safe and appealing for our guests. We strive to keep programming affordable.

**Repair and Maintenance**

- |                            |          |
|----------------------------|----------|
| • Alarm Panel Upgrade      | \$ 5,000 |
| • Lock Upgrade             | \$ 2,500 |
| • Chlorine line form Ozone | \$10,000 |
| • Fire Alarm Upgrade       | \$12,000 |
| • Reseal Pool Patio Deck   | \$ 5,000 |

**Incline Village General Improvement District  
Community Services – Beach Aquatics  
Executive Summary  
Operating Budget FY 2025/26**

**2025/2026 Recreation Center Aquatics Programming Fees**

Aquatics	2025/26	
Rec Center	Fee	w/IVGID
Swim Team - NNA	\$121	\$91
Pre-Swim Team	\$105	\$79
American Red Cross Lifeguard Class	\$179	\$238
American Red Cross WSI Class	\$180	\$240
Group Swim Lessons	\$67	\$50
Spanish Group Swim Lessons	\$67	\$50
Youth Swim Clinic	\$165	\$124
Private Swim Lessons (Single)	\$63	\$47
Private Swim Lessons (4-pack)	\$232	\$174
Semi-Private Swim Lessons (Single)	\$77	\$58
Semi-Private Swim Lessons (4-pack)	\$301	\$226
Private Swim Lessons (Pod)	\$120	\$90
Private Paddle Lessons - Indoor (Single)	\$68	\$55
Semi-Private Paddle Lessons - Indoor (Single)	\$125	\$100
Private Paddle Lessons - Indoor (4-pack)	\$190	\$152
Semi-Private Paddle Lessons - Indoor (4-pack)	\$365	\$292
Splashes Women’s Swim Clinic	\$120	\$90
Swim Around Tahoe	\$52	\$39
Summer Youth Water Polo	\$300	\$225

**Incline Village General Improvement District  
Community Services – Beach Aquatics  
Executive Summary  
Operating Budget FY 2025/26**

**Incline Village General Improvement District  
Community Services – Tennis/Pickleball Center  
Executive Summary  
Operating Budget FY 2025/26**

**Overview**

The Tennis & Pickleball Center’s operating season is mid-April through early November, depending on weather. The Pro Shop is open May through October with peak season beginning in early June and going through early September. Youth and Adult Lessons & Programs are offered daily throughout the season.

The following services are provided:

- 8 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 and Pickleball Tournament
- Special Events and Camp Court Rentals
- USTA League Teams
- Private & Group Lessons from USTA Certified Professionals
- Pickleball Lessons & Programs
- Membership Services
- Full Service Pro Shop
- Professional Racquet Stringing

**Staffing**

- One (1) Full-time Seasonal Supervisor
- One (1) Full-time Tennis Pro
- One (1) Seasonal Tennis Host
- Seasonal Tennis and Pickleball Instructors
- Commission Tennis Instructors
- Seasonal Tennis Hosts (Pro Shop)
- Court Washers Seasonal
- Staffing Levels are the same as FY Budget 2024/25

**Repair and Maintenance**

- |                                     |          |
|-------------------------------------|----------|
| • Lock Upgrade                      | \$ 5,000 |
| • Alarm Panel Upgrade               | \$ 5,000 |
| • Resurface Tennis Courts 1-2       | \$10,000 |
| • Resurface Tennis Courts 8-9-10-11 | \$40,000 |
| • Gate Post Replacement             | \$ 5,000 |

**Incline Village General Improvement District  
Community Services – Beaches  
Executive Summary  
Operating Budget FY 2025/26**

**Overview**

IVGID's Beaches are currently open daily, year-round, with Burnt Cedar Pool, Ski Beach Boat Ramp, and entrance gates staffed approximately 183 days in the summer. Staffing begins mid-April and continues through mid-October, weather dependent. Food & Beverage and non-motorized watercraft rental operations are available from Memorial Day through Labor Day. Additionally, 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**

- Four restricted access beaches: Burnt Cedar, Incline, Ski & Hermit Beaches
- Year-round Boat Ramp
- TRCD/TRPA Watercraft Sealing
- Burnt Cedar Pool & Toddler Pool
- Three outdoor Volleyball Courts – two at Ski Beach and one at Burnt Cedar
- Ski Beach Bocce Ball Courts
- Year-round Kayak/Paddle 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 & Youth Programs - including Group and Private Swim Lessons and Youth Summer 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 Staff
- TRCD/TRPA trained boat ramp staff
- 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

**Budget/Staffing Summary**

Revenue for the 2025/26 budget includes guest beach visits, rental revenue, boat ramp fees, F&B sales, and program and camp registration. Historical data and beach visits are taken into account when compiling the budget. Staffing reorganization and enhanced training will improve service levels, protect the beach deed, and heighten education of residents and guests on Ordinance 7 restrictions. With increasing numbers of beach visits, more staff are necessary to maintain service levels.

**Strategic Plan Initiatives**

**Incline Village General Improvement District  
Community Services – Beaches  
Executive Summary  
Operating Budget FY 2025/26**

Highlights of FY2025/26 Budgeted Initiatives within the Board-approved Strategic Plan include:

- Long Range Principle #1 & #4 – Service & Workforce
  - Ambassador presence on beaches, increasing staffing to keep up with increasing beach visits will ensure faster entrance to the beach
- Long Range Principle #5 – Assets and Infrastructure
  - Explore implementation of year-round beach access monitoring
  - Follow the Capital Improvement Plan to ensure beach infrastructure remains safe

**Budget Highlights**

**Revenue/Sources**

- The FY2025/26 preliminary Baseline Budget reflects a 3.5% increase in beach admission fees and group picnic rental rates and a 20% increase in kayak/paddleboard rack rentals due to a lack of increase in previous years.

**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**

- Pavement maintenance as scheduled
- Contract Services include portable restroom servicing (\$15,000) and tree maintenance (\$10,000)

**Capital**

Highlights of capital improvement projects funded in the FY2025/26 budget include:

- Incline Beach Facility Replacement (\$4,000,000)
- Burnt Cedar Beach Eastern Stormwater Improvements (\$190,000)
- Replace Playgrounds (\$500,000)
- Additional Security Cameras at Burnt Cedar (\$18,000)
- Ski Beach Bridge Replacement (\$170,000)

**Incline Village General Improvement District  
Community Services – Beaches  
Executive Summary  
Operating Budget FY 2025/26**

**2025/2026 Beach Rates**

Fee detail	Current w/IVGID	Proposed w/IVGID
<b>All Beaches</b>		
IVGID Recreation Pass	Included in Rec Fee	Included in Rec Fee
Adult	16	17
Child	8	9
<b>Kayak Rack Rental</b>		
Annual	250	275
<b>Paddleboard Rack Rental</b>		
Annual	175	193

**2025/2026 Watercraft Launch Fees**

Fee detail	Current w/IVGID	Proposed w/IVGID
<b>Boat Launch</b>		
Daily Launch	25	26
Season Pass	250	259
On-way Retrieval	15	16

Fee detail	Current w/IVGID	Proposed w/IVGID
<b>Picnic Area Rentals</b>		
All Beaches AM/PM Mon-Thurs	125	130
All Beaches Daily Mon-Thurs	180	187
All Beaches AM/PM Fri- Sun	180	187
All Beaches Daily Fri-Sun	290	301

**Incline Village General Improvement District  
Community Services – Beaches  
Executive Summary  
Operating Budget FY 2025/26**

**2025/2026 Aquatics Beach Programming Fees**

<b>Aquatics Fee Detail</b>	<b>Current w/IVGID</b>	<b>Proposed w/ IVGID</b>
<b>Beach Programming Fees</b>		
Jr. Lifeguard Camp - 1 week session	\$235	\$247
Jr. Lifeguard Camp - 3 week session	\$635	\$667
Mini Guard Camp	\$175	\$185
Private Paddle Lessons - Beach (Single)	\$75	\$75
Semi-Private Paddle Lessons - Beach (Single)	\$140	\$140
Group Paddle Lessons - Beach (Single)	\$325	\$340
Private Paddle Lessons - Beach (4-pack)	\$235	\$247
Semi-Private Paddle Lessons - Beach (4-pack)	\$435	\$457
Group Private Paddle Lessons - Beach (4-pack)	\$1,015	\$1,065
Youth Rowing Summer Camp	\$400	\$420
Summer Splash Swim Program	\$295	\$310
Summer Paddleboard Camp - Half Day	\$415	\$436
Summer Paddleboard Camp - Full Day	\$595	\$625

**Incline Village General Improvement District  
Community Services – Parks  
Executive Summary  
Operating Budget FY 2025/26**

**Overview**

The Parks Division operates 365 days each year with peak season from April 1 – October 31 and shoulder season from November 1 – March 31<sup>st</sup> based on weather and other seasonal factors.

Services provided include maintenance, snow removal, grounds, and turf management, urban forestry, customer service, and waste management at the following District parks, fields, facilities, and open spaces:

- Administration Building
- Aspen Grove Community Center
- Bocce Ball Courts at Recreation Center
- Dorsey Dr. and Loma Ct. Property
- Earth Walk Interpretive Trail
- East & West Parks and Community Pathway’s Bear Boxes
- Fitness Trail
- Incline High School Stadium Field
- NT Lions Club Disc Golf Course
- Overflow Parking Lot
- Preston Field/Park
- Rob & Robin Holman Family Bike Park
- Recreation Center
- Ski Beach, Boat Ramp, Bocce Court, Volleyball Courts, Group Picnic Areas
- Skate Park
- Stream Zone Areas Incline Creek, Three Creek and Rosewood Creek
- Tennis/Pickleball Center
- Three Multi-Use Ball Fields at Ridgeline Park
- Village Green Community Fields
- Welcome Center

**Budget/Staffing Summary**

The 2024/25 budget has been developed by calculating total visits, rental income, and service history. Overall increases of approximately 10% added to sources and uses. We will reorganize the staffing structure and increase wages to account for the cost of living.

<b>Financial Highlights</b>	<b>Actuals FY 2022</b>	<b>Actual FY 2023</b>	<b>Actual FY 2024</b>	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>
Sources	\$258,413.00	\$378,368.00	\$235,929.00	\$245,113.00	...
Uses					
Personnel	\$455,098.00	\$532,171.00	\$574,485.00	\$667,909.00	...
Non Personnel	\$849,803.00	\$700,368.00	\$693,414.00	\$430,724.00	\$449,952.00
Staffing					
FTE's	8.5	8.4	8.4	8.4	8.4

\*Based on budget

**Incline Village General Improvement District  
Community Services – Parks  
Executive Summary  
Operating Budget FY 2025/26**

<b>Service Measures</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Parks/Field Visits	48,000	50,000	55,000	50,000	52,000

**Strategic Plan Initiatives**

Highlights of FY 2024/25 Budgeted Initiatives within the Board-approved Strategic Plan include:

- Skate Park expansion design and construction moving forward after delay in FY25(strategic plan pg 18, cs mp pg 40/60)
- Continued focus on defensible space and tree health management with National Arbor Day Foundation and Tree City USA criteria (strategic plan pg.12 sec D.)
- Ongoing venue management, and beautification (str plan pg 12 sec E)
- New irrigation controller installation, and configuration (strategic plan pg 11)

**FY2025/26 Budget Highlights**

*Revenue/Sources*

- Overall Revenue/Sources for 2025/26 are proposed at a --% increase
- Revenue sources include facility fees, interfund transfers, facility rentals

*Staffing*

The FY 2025/26 Parks fund budget supports a staffing level of 8.4 FTE

- Continued recruitment and retention of high quality returning staff

*Operating Budget*

- Overall supplies and services request a 10% increase to return to baseline, being that key items were removed from the budget including preventative maintenance, training for required job certifications and small equipment replacement.
- Staff continue to utilize new strategies to maximize the use of equipment and supplies. Staff also emphasizes the care and condition of district resources. These strategies have been successful in providing measures of cost control.

*Capitol Requests*

- For four years, Parks has partnered with Tiny Mobile Robots to stripe lacrosse fields to demo their product, saving 24 labor hours per session and boosting efficiency. Purchasing this equipment will save time on all field striping, allowing labor to focus on landscaping and defensible space.
- Foamstream is an eco-friendly system using hot water and biodegradable foam to kill weeds, sterilize seeds, and clean surfaces. Safe for people, animals, and waterways, it’s ideal for environmentally sensitive areas and maintenance activities.
- The Fleet Department selected the old truck for replacement due to its age and wear. However, last year, the board removed funding for half the truck’s cost, effectively canceling the project since a partial truck purchase is not feasible.

cs =Community Services master plan 2018 and str pl= Strategic plan.

## **Parks Performance Indicators**

### **Customer Feedback**

Parks prioritizes open communication by providing multiple channels for community feedback, including phone calls, emails, social media, and direct interactions with staff. Public input is also gathered through surveys, post-event evaluations, and online reviews, helping identify areas for improvement. In addition, PARKS hosts public meetings, workshops, and forums, ensuring residents have a voice in shaping parks, facilities, and programs. By actively listening and responding to feedback, PARKS continuously enhances customer experience and adapts services to meet the community's evolving needs.

### **Facility Usage**

Parks and Beach facilities experience consistently high usage, driven by a variety of programs, camps, and recreational opportunities. Year-round activities attract residents and visitors, fostering strong community engagement and participation.

High attendance at events, sports leagues, and seasonal programs highlights the demand for well-maintained, accessible facilities. PARKS continuously evaluates usage trends to optimize scheduling, expand offerings, and ensure that parks and recreational spaces meet the diverse needs of the community.

### **Financial Considerations**

Revenue from tourism and local participation plays a crucial role in sustaining and enhancing recreational opportunities across all of the Parks venues. Hosting eight tournaments and four special events annually generates economic support while promoting community engagement. By balancing user fees, event income, and public funding, PARKS ensures the maintenance and improvement of parks, facilities, and programs, providing high-quality recreational experiences for residents and visitors alike.

### **Community Engagement**

Volunteer efforts are essential to Parks and Recreation operations, with community members contributing through programs like Goose Patrol, Bike Park maintenance, and litter pickup. Their involvement enhances park upkeep and fosters a shared sense of responsibility.

Additionally, strong local participation in special events and recreational programs strengthens community ties, ensuring that parks and facilities remain vibrant, well-maintained, and reflective of the community's needs.

### **Growth & Development**

Parks invests in capital improvement projects to enhance park facilities while minimizing environmental impact. Recreational offerings are continuously adapted to align with community interests, guided by feedback from surveys and engagement efforts.

Parks Operations strategically upgrades infrastructure to meet evolving community needs, ensuring that parks remain safe, functional, and accessible for future generations.

### **Accessibility**

The Parks venues are open year-round, providing diverse recreational opportunities that promote healthy living. Community members enjoy our facilities in all seasons and weather conditions, ensuring consistent access to outdoor activities and public spaces.

**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

---

**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

**MEMORANDUM**

**TO:** Board of Trustees

**THROUGH:** Robert Harrison, District General Manager

**FROM:** Rob Bruce, PGA , Senior Head Golf Professional

**SUBJECT:** Review and Discuss Historical Financial results of District-Owned Golf Courses (Mountain, and Championship) and possibly Approve the Recommended Rates, Rate Structure and Course Operations for the 2025 Golf Season; Discussion, and Possible Action.  
(Requesting Staff Member: Senior Head Golf Professional Rob Bruce)

**DATE:** March 19, 2025

---

**I. RECOMMENDATION**

That the Board of Trustees make a motion to Approve the Rates, Rate Structure and Course Operations for the Mountain, and Championship Golf Courses as recommended for the 2025 Golf Season.

**II. BACKGROUND**

Attached are the fee rates for both golf courses. The fees were generated using the historical method of developing these fees and are competitive in the marketplace.

**III. ALTERNATIVES**

That the Board of Trustees provide feedback on the recommended fees and provide direction for staff to revise the recommended rates and return to the Board for reconsideration.

**IV. ATTACHMENTS**

1. Historical and Proposed Golf Rate Recommendation for 2025 Season

#1 Play Pass Options and Proposed Rates

SHEET 1		PLAY PASS		RATES					
2025 Pass Rates								estimated	2025 sales
Champ		\$ per round	# of Rnds	\$ off HS rate	% off HS rate			#	
10 Play	\$ 900.00	\$ 90.00	10	\$ 30.00	25%			140	\$ 126,000.00
20 Play	\$ 1,700.00	\$ 85.00	20	\$ 35.00	30%			65	\$ 110,500.00
30 Play	\$ 2,460.00	\$ 82.00	30	\$ 38.00	32%			5	\$ 12,300.00
Mid Week Pass	\$ 2,625.00	\$ 75.00	35	\$ 45.00	37%			20	\$ 52,500.00
Mid Week Pass Cpls	\$ 5,110.00	\$ 73.00	70	\$ 47.00	40%			20	\$ 102,200.00
Season Pass CH/MT	\$ 3,375.00	\$ 75.00	45	\$ 48.00	40%			40	\$ 135,000.00
Season Pass Cpls CH/MT	\$ 6,300.00	\$ 70.00	90	\$ 50.00	42%			40	\$ 252,000.00
PM Season Pass	\$ 2,790.00	\$ 62.00	45	\$ 23.00	27%			10	\$ 27,900.00
PM 10 play	\$ 750.00	\$ 75.00	10	\$ 10.00	12%			5	\$ 3,750.00
PM 20 play	\$ 1,400.00	\$ 70.00	20	\$ 15.00	18%			2	\$ 2,800.00
College pass	\$ 500.00							5	\$ 2,500.00
Jr Pass	\$ 350.00							10	\$ 3,500.00
								362	\$ 830,950.00
<b>Mountain</b>								50	\$ 22,500.00
10 Play	\$ 450.00	\$ 45.00	10	\$ 15.00	25%			2	\$ 1,680.00
20 play	\$ 840.00	\$ 42.00	20	\$ 18.00	30%			10	\$ 14,000.00
Mid Week Pass	\$ 1,400.00	\$ 40.00	35	\$ 20.00	32%			10	\$ 17,100.00
Season Pass	\$ 1,710.00	\$ 38.00	45	\$ 22.00	37%			120	\$ 36,000.00
10 Play 9 holes	\$ 300.00	\$ 30.00	10	\$ 10.00	25%			18	\$ 10,080.00
20 play 9 holes	\$ 560.00	\$ 28.00	20	\$ 12.00	30%			1	\$ 1,170.00
Season Pass 9 holes	\$ 1,170.00	\$ 26.00	45	\$ 14.00	35%			211	\$ 933,480.00
									\$ 933,480.00



2025 CHAMPIONSHIP COURSE -- Daily Rates **PROPOSED**

Non-Picture Pass Holder								
TIME OF DAY								
Open - 2 (Prime Time)		2-4 (Twilight)		After 4 (Super Twilight)		After 5:30		
Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	
	\$150	\$170	\$115	\$130	\$70	\$80	\$45	\$50
J	\$235	\$255	\$175	\$190	\$115	\$120	\$50	\$55
Sept 22nd - Closing	\$170	\$185	\$125	\$145	\$75	\$85	\$50	\$55
all rates include shared cart								

Club Rentals - \$85.00  
 Rider Fee - \$35 per person  
 \* Holiday pricing for Non-Residents based on availability/demand  
 Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st  
 Holidays: None

Picture Pass Holder								
TIME OF DAY								
Open - 2 (Prime Time)		2-4 (Twilight)		After 4 (Super Twilight)		After 5:30		
Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	
	\$75	\$85	\$55	\$65	\$40	\$45	\$30	\$35
J	\$110	\$120	\$80	\$85	\$50	\$60	\$35	\$40
Sept 22nd - Closing	\$85	\$90	\$70	\$75	\$40	\$50	\$35	\$40
all rates include shared cart								

Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st  
 Holidays: None

Guest of Picture Pass Holder								
TIME OF DAY								
Open - 2 (Prime Time)		2-4 (Twilight)		After 4 (Super Twilight)		After 5:30		
Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	
	\$110	\$130	\$85	\$100	\$55	\$65	\$35	\$40
J	\$175	\$190	\$125	\$135	\$85	\$90	\$45	\$50
Sept 22nd - Closing	\$125	\$140	\$90	\$100	\$55	\$60	\$45	\$50
all rates include shared cart								

Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st  
 Holidays: None

# #3 Championship Course Proposed Rates 2025

2023 Season															2024 Season (Staff Projections)					Scenario A: Estimated Demand		U	V
Rate	Per Round	Change %	Sold	Rounds Played <sup>6</sup>	Revenue <sup>6</sup>	Staff Recommended Rate	Per Round	Change %	Staff Projected Sold	Staff Projected Revenue <sup>7</sup>	Notes	Utilization constant; independent projection of rate and pass change impact	Notes	Utilit									
18	AYCP College	\$ 499.00	\$ 7.68	5.05%	5	83	\$ 2,495.00	n/a															
19	PM 10 Play	\$ 546.00	\$ 54.60		35	304	\$ 19,110.00	n/a															
20	PM 20 Play	\$ 1,028.00	\$ 51.40		15	273	\$ 15,420.00	n/a															
21	PM 30 Play	\$ 1,446.00	\$ 48.20		2	52	\$ 2,892.00	n/a															
22	PM 40 Play	\$ 1,798.00	\$ 44.95		3	69	\$ 5,394.00	n/a															
23	Other					1,070																	
24	<b>Mountain Course</b>																						
26	Non-resident Peak	\$ 90.00	\$ 90.00	12.50%		4,142	\$ 659,025.50	\$ 90.00	\$ 90.00	0.00%	4,142	\$ 281,448.90	Reduced rates based on month, day, and time of day (\$61-\$90)	\$ 281,448.90	Rates unchanged, therefore, demand unchanged.	\$							
27	Resident Peak	\$ 55.00	\$ 55.00	7.84%		6,692	\$ 232,105.80	\$ 55.00	\$ 55.00	0.00%	6,692	\$ 292,105.80	Reduced rates based on month, day, and time of day (\$42-\$55)	\$ 292,105.80	Rates unchanged, therefore, demand unchanged.	\$							
28	Guest Peak	\$ 71.00	\$ 71.00	7.58%		1,676	\$ 92,012.40	\$ 71.00	\$ 71.00	0.00%	1,676	\$ 92,012.40	Reduced rates based on month, day, and time of day (\$51-\$71)	\$ 92,012.40	Rates unchanged, therefore, demand unchanged.	\$							
29	10 Play Pass	\$ 414.00	\$ 41.40	2.22%		292	\$ 14,076.00	\$ 450.00	\$ 45.00	8.70%	28	\$ 12,600.00	Decreased demand due to Rate pressure offset by elimination of 30 & 40 Play passes	\$ 14,076.00	Decreased demand due to Rate pressure offset by elimination of 30 & 40 Play passes	\$							
30	20 Play Pass	\$ 780.00	\$ 39.00			153	\$ 6,240.00	\$ 850.00	\$ 42.50	8.97%	10	\$ 8,500.00	Decreased demand due to Rate pressure offset by elimination of 30 & 40 Play passes	\$ 8,500.00	Decreased demand due to Rate pressure offset by elimination of 30 & 40 Play passes	\$							
31	30 Play Pass	\$ 1,096.00	\$ 36.53			15	\$ 1,096.00	n/a															
32	40 Play Pass	\$ 1,364.00	\$ 34.10			215	\$ 8,184.00	n/a															
33	AYCP Individual	\$ 1,637.00	\$ 25.18	89.25%		124	\$ 4,911.00	\$ 1,751.00	\$ 26.94	6.96%	3	\$ 5,253.00	As with CH, MC AYCP should not see any negative demand from rate pressure of 6.9%	\$ 5,253.00	Increase in rate will not affect demand	\$							
34	AYCP Couples						\$ 2,714.00	\$ 41.75			5	\$ 13,570.00	Reintroduction of Mountain Course only AYCP Couples @ 155 of individual just as CH, Championship AYCP Couples would also be inclusive of Mountain Course.	\$ 13,570.00	2022 data supports increased demand for couples pass.	\$							
35	AYCP Nine Hole Pass	\$ 1,118.00	\$ 17.20	86.33%			\$ 1,185.00	\$ 18.23	5.99%		15	\$ 17,775.00	Increase in rate is unlikely to reduce demand (Mountain Niners provide primary demand)	\$ 17,775.00	High increase in rate is offset by elimination of 30 & 40 Play PM options and supported by Niners base	\$							
36	10 Play Nine Hole	\$ 283.00	\$ 28.30	4.81%		765	\$ 25,470.00	\$ 308.00	\$ 30.80	8.83%	80	\$ 24,640.00	High increase in rate is offset by elimination of 30 & 40 Play PM options and supported by Niners base	\$ 29,568.00	High increase in rate is offset by elimination of 30 & 40 Play PM options and supported by Niners base	\$							
22	<b>Guest of Picture Pass Holder</b>																						
24	<b>TIME OF DAY</b>																						
25		Open - 2 (Prime Time)		2-4 (Twilight)		After 4 (Super Twilight)		After 5:30 (Super Twilight 9-Holes)															
26		Mon-Thu (& holidays)	Fri-Sun (& holidays)	Mon-Thu (& holidays)	Fri-Sun (& holidays)	Mon-Thu (& holidays)	Fri-Sun (& holidays)	Mon-Thu (& holidays)	Fri-Sun (& holidays)														

2025 Mountain Course Daily rates **PROPOSED**

<b>18 HOLES</b>	<b>9 HOLES</b>
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<b>Non-Picture Pass Holder</b>	<b>Rental Clubs - \$60/18 holes and \$40 for 9 holes</b>
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 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5pm	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$65	\$70	\$55	\$65	\$45
June 9th - Closing	\$90	\$95	\$85	\$90	\$50	\$55
all rates include shared cart						

 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5 (9holes Twilight)	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$45	\$50	\$40	\$45	\$35
June 9th - Closing	\$55	\$60	\$50	\$55	\$40	\$45
all rates include shared cart						

**Rider Fee - \$35 for 18 holes and \$20 for 9 holes**

Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st

<b>Picture Pass Holder</b>
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 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5pm	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$45	\$50	\$40	\$45	\$35
June 9th - Closing	\$55	\$60	\$45	\$55	\$40	\$45
all rates include shared cart						

 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5 (9 holes Twilight)	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$30	\$40	\$30	\$35	\$25
June 9th - Closing	\$35	\$45	\$35	\$40	\$30	\$35
all rates include shared cart						

Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st

<b>Guest of Picture Pass Holder</b>
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 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5pm	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$55	\$60	\$45	\$55	\$40
June 9th - Closing	\$70	\$75	\$65	\$70	\$45	\$50
all rates include shared cart						

 Mountain Course <small>INCLINE VILLAGE LAKE TAHOE</small>	Time of Day					
	Open - 2 (Prime Time)		2-5 (Mid-Day)		After 5 (9holes Twilight)	
	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)	Mon-Thu	Fri-Sun (& holidays)
	Open - June 8th	\$35	\$45	\$35	\$40	\$30
June 9th - Closing	\$45	\$50	\$40	\$45	\$35	\$40
all rates include shared cart						

Holidays: Memorial Day - Mon. May 26th  
 Holidays: July 4th- Tu/We/Th July 1st-3rd | Labor Day- Mon. Sept. 1st

## Historical Play Pass Rates

### SHEET 5    PLAY PASS    RATES

# Sold	2020	Increase	%	# Sold	Increase	%	
	Play Pass CHAMP				Play Pass MT		
16	AYCP	\$ 2,695.00		18	AYCP	\$ 715.00	
21	AYCP CPLS	\$ 4,345.00		18	AYCP CPLS	\$ 1,100.00	
104	10 play	\$ 792.00		17	10 play	\$ 385.00	
42	20 play	\$ 1,430.00					
9	LIMITED	\$ 2,145.00					
8	LIMITED CPLS	\$ 3,355.00					
19	AYCP PM	\$ 1,100.00		5	AYCP PM	\$ 495.00	
	2021				2021		
	Play Pass CHAMP				Play Pass MT		
20	AYCP	\$ 2,965.00	10%	15	AYCP	\$ 787.00	10%
27	AYCP CPLS	\$ 4,780.00	10%	43	AYCP CPLS	\$ 1,210.00	10%
117	10 play	\$ 792.00	0%	21	10 play	\$ 385.00	0%
44	20 play	\$ 1,430.00	0%				
10	LIMITED	\$ 2,360.00	10%				
9	LIMITED CPLS	\$ 3,691.00	10%				
30	AYCP PM	\$ 1,210.00	10%	9	AYCP PM	\$ 545.00	10%
	2022				2022		
	Play Pass CHAMP				Play Pass MT		
27	AYCP	\$ 3,260.00	10%	22	AYCP	\$ 865.00	10%
32	AYCP CPLS	\$ 5,258.00	10%	28	AYCP CPLS	\$ 1,331.00	10%
115	10 play	\$ 831.00	5%	22	10 play	\$ 405.00	5%
51	20 play	\$ 1,500.00	5%	83	10 play 9 hole	\$ 270.00	
10	LIMITED	\$ 2,596.00	10%				
8	LIMITED CPLS	\$ 4,060.00	10%				
34	AYCP PM	\$ 1,270.00	5%	3	AYCP PM	\$ 600.00	10%

## Historical Daily Fee Rates

2023							
Play Pass CHAMP				Play Pass MT			
	AYCP	N/A			AYCP	N/A	
	AYCP CPLS	N/A			AYCP CPLS	N/A	
157	10 play	\$ 890.00	7%	34	10 play	\$ 414.00	2.50%
50	20 play	\$ 1,680.00	12%	8	20 play	\$ 780.00	
26	30 play	\$ 2,370.00		1	30 play	\$ 1,096.00	
21	40 play	\$ 2,960.00		6	40 play	\$ 1,364.00	
14	LIMITED	\$ 3,552.00	35%	3	LIMITED	\$ 1,637.00	
	LIMITED CPLS	N/A			LIMITED CPLS	N/A	
8	AYCP PM	\$ 2,158.00	42%		AYCP PM	N/A	
35	PM 10 play	\$ 546.00		90	10 Play 9 holes	\$ 283.00	5%
15	PM 20 play	\$ 1,028.00		21	20 play 9 holes	\$ 532.00	
2	PM 30 play	\$ 1,446.00		1	30 play 9 holes	\$ 749.00	
3	PM 40 play	\$ 1,798.00		3	40 play 9 holes	\$ 932.00	
				0	Limited 9 holes	\$ 1,118.00	

2024							
Play Pass CHAMP				Play Pass MT			
	AYCP	N/A			AYCP	N/A	
	AYCP CPLS	N/A			AYCP CPLS	N/A	
198	10 play	\$ 900.00	1%	60	10 play	\$ 430.00	4%
75	20 play	\$ 1,700.00	1%	5	20 play	\$ 815.00	4%
	30 play	N/A			30 play	N/A	
	40 play	N/A			40 play	N/A	
45	Season pass 50	\$ 3,600.00	1%	4	Season Pass	\$ 1,800.00	1%
	LIMITED	N/A			LIMITED	N/A	
	LIMITED CPLS	N/A			LIMITED CPLS	N/A	
9	AYCP PM	\$ 2,800.00	25%		AYCP PM	\$ 1,200.00	
5	PM 10 play	\$ 750.00	35%	139	10 Play 9 holes	\$ 300.00	5%
0	PM 20 play	\$ 1,400.00	35%	19	20 play 9 holes	\$ 560.00	5%
					30 play 9 holes	N/A	
					40 play 9 holes	N/A	
				1	Season 9 hole	\$ 1,200.00	7%

2025

Play Pass CHAMP

Season	\$ 3,375.00
Season Cpls	\$ 6,300.00
10 play	\$ 900.00
20 play	\$ 1,700.00
30 play	\$ 2,460.00
Mid Week	\$ 2,625.00
Mid Week cpls	\$ 5,110.00
AYCP PM	\$ 2,790.00
PM 10 play	\$ 750.00
PM 20 play	\$ 1,400.00

Play Pass MT

Season	\$ 1,710.00
Season Cpls	N/A
10 play	\$ 450.00
20 play	\$ 840.00
30 play	N/A
Mid Week	\$ 1,400.00
AYCP PM	\$ 1,200.00
10 Play 9 holes	\$ 300.00
20 play 9 holes	\$ 560.00
30 play 9 holes	N/A
40 play 9 holes	N/A
Season 9 hole	\$ 1,200.00

## SHEET 6 DAILY RATES

2020		Increase	%			Increase	%
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 90.00	\$ 95.00		Resident	\$ 44.00	\$ 48.00	
Guest	\$ 115.00	\$ 120.00		Guest	\$ 54.00	\$ 58.00	
Non Resident	\$ 199.00	\$ 220.00		Non Resident	\$ 70.00	\$ 75.00	

2021							
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 90.00	\$ 95.00	0%	Resident	\$ 44.00	\$ 48.00	0%
Guest	\$ 127.00	\$ 132.00	10%	Guest	\$ 59.00	\$ 64.00	9%
Non Resident	\$ 199.00	\$ 220.00	0%	Non Resident	\$ 70.00	\$ 75.00	0%

2022							
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 96.00	\$ 101.00	7%	Resident	\$ 47.00	\$ 51.00	7%
Guest	\$ 154.00	\$ 168.00	22%	Guest	\$ 61.00	\$ 66.00	4%
Non Resident	\$ 209.00	\$ 229.00	5%	Non Resident	\$ 75.00	\$ 80.00	5%

2023							
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 110.00	\$ 120.00	15%	Resident	\$ 51.00	\$ 55.00	9%
Guest	\$ 168.00	\$ 186.00	9%	Guest	\$ 66.00	\$ 71.00	8%
Non Resident	\$ 226.00	\$ 247.00	9%	Non Resident	\$ 85.00	\$ 90.00	21%

2024							
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 110.00	\$ 120.00	0%	Resident	\$ 55.00	\$ 60.00	8%
Guest	\$ 175.00	\$ 190.00	4%	Guest	\$ 70.00	\$ 75.00	6%
Non Resident	\$ 235.00	\$ 255.00	3%	Non Resident	\$ 90.00	\$ 95.00	6%

2025							
CHAMP	Weekday	Weekend		MT	Weekday	Weekend	
Resident	\$ 110.00	\$ 120.00	0%	Resident	\$ 55.00	\$ 60.00	0%
Guest	\$ 175.00	\$ 190.00	0%	Guest	\$ 70.00	\$ 75.00	0%
Non Resident	\$ 235.00	\$ 255.00	0%	Non Resident	\$ 90.00	\$ 95.00	0%