

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%
All Beaches Daily									
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

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%
Kayak Rack Rental									
Annual	Restricted Access	\$250	Restricted Access	\$275	N/A	Restricted Access	\$330	N/A	
Paddleboard Rack Rental									
Annual	Restricted Access	\$175	Restricted Access	\$193	N/A	Restricted Access	\$232	N/A	

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

Raising 10% 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

Supplementary Item E.2.

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%
Watercraft Launch									
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	2025	2026
	Actuals	YTD	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