

**Community Services Department: The Golf Courses at Incline Village
Fiscal Year 2018/2019 Performance Measures**

Overview

Incline Village General Improvement District’s Golf Courses at Incline Village highest priority is to serve the resident golfer, resident guests and non-resident golfers. The Golf Courses at Incline Village provide entertainment in the form of thirty-six holes of awe inspiring golf, driving range and practice facilities, golf lessons and learning programs, golf shop merchandise, and food and beverage venues. The Golf Courses at Incline Village are Robert Trent Jones Senior (Championship Golf Course) and Robert Trent Jones Junior (Mountain Golf Course) designs and are ranked in the Top 10 Courses to play in Nevada.

A note to the reader - the golf round statistics shown below are for a golf season (May-October) not for a fiscal year period and, unless otherwise noted, the statistics below are for both golf courses.

Efficiency

Performance Description	2017 Season	Industry Benchmarks	2018 Value	2019 Target	Report #1 07/01/2018 to 09/30/2018
Total golf round utilization (season open to season close) based on a total number of rounds played	48%	N/A	47%	51.5%	64%
Total Golf rounds played at the Championship Golf Course	20,146	18,000-24,000*	15,964	22,600	14,905
Total Golf rounds played at the Mountain Golf Course	13,574	20,500-26,500*	11,235	16,500	12,283
Total revenue per round at the Championship Golf Course	\$171.46	N/A	\$169.69	\$172.82	\$185.83
Total revenue per round at the Mountain Golf Course	\$45.48	N/A	\$45.67	\$44.74	\$46.11
Total golf club round utilization	80%	N/A	82%	85%	83%
Total lost days due to weather	57	N/A	12	N/A	2
Tournament rounds	2,497	N/A	2,045	3,000	2,140

**Global Golf Advisors 2012 Facilities Assessment*

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Effectiveness

Performance Description	2017 Season	Industry Benchmarks	2018 Value	2019 Target	Report #1 07/01/2018 to 09/30/2018
Accumulated depreciation to depreciable asset costs	52.72%	N/A	N/A	N/A	TBD
Course conditioning rating – Championship Golf Course**	4.3/5	Exceeded	4.0/5	4.5/5	4.3/5
Course conditioning rating - Mountain Golf Course**	4.6/5	Exceeded	4.6/5	4.5/5	4.1/5
Percent of users who would highly recommend us to Friends and Family (based on facility surveys)	78%	Exceeded	78%	85%	79%

** Golf Advisor, a leading source of golf course ratings and reviews by golfers

Community Value

Performance Description	2017 Season	2018 Value	2019 Target	Report #1 07/01/2018 to 09/30/2018
Percentage of golf rounds played by residents	55%	55%	54%	53%
Number of golf rounds played by residents and their guests	22,383	17,937	23,950	17,186
Number of golf club and community events per year	107	75	N/A	76
Discounts to community (compared to market rate)	\$1,269,603	\$580,441	N/A	\$843,600

*** Estimate based on scheduled calendar events for 2018