



TENNIS CENTER

FACILITIES ASSESSMENT AND MASTER PLAN

August, 2016
Final Report

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IVGID TENNIS CENTER

Facilities Assessment and Master Plan

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A. INTRODUCTION

Since 1979, the Incline Village Tennis Center has been and remains an important facility contributing to the overall recreation, wellness and social needs of the Incline Village and Crystal Bay Communities. This venue holds a critical place in the mix of amenities and services available to the communities, including both golf courses, the Recreation Center, the Ski Resort, the ever popular beaches, along with all of the active and passive park spaces and trails throughout the District. In combination, these amenities provide for the “Incline Lifestyle” that the property owners support through the annual parcel fee, known as the recreation fee.

Specifically, the Tennis Center boasts a wonderful woodland setting with 11 full size tennis specific courts, the most recent (Courts 8 through 11) being added in 2003. Overall, Incline Village, Crystal Bay, and the Incline Village General Improvement District (IVGID) have a very strong brand and high expectations for quality facilities, programs, and services.

The willingness of the stakeholders to invest in these amenities, combined with a strong and responsive local governance framework, present outstanding opportunities for success in delivering quality amenities and services.

Recreation facilities and programs are not static elements in any good service delivery model, public or private. They MUST adapt, change, experiment, and reinvest in order to meet the current needs of the stakeholders. The Incline Tennis Center is no different.

It has been over a decade since the last significant capital investment was made to the Tennis Center, and it has patiently waited its turn as upgrades to golf, ski, beaches, parks, and

recreation were planned, funded, and implemented.

The Tennis Center Master Plan Study presented in the following document, which included extensive outreach and engagement with the community members, aims to focus on four key thematic areas for District evaluation, consideration, discussion and potential action.

Strategically Reinvest in Facilities and Programs

It has been 10 years since the last significant investment in the facilities at the Tennis Center, and over 35 years since the simple, yet serviceable, pro shop/court complex was originally constructed. The programs, demands, and increased user expectations, fueled by well-done facility upgrades at other prominent District sites, necessitate a strategic facility re-investment for the 40 to 50 year horizon.

Optimizing the Balance between Service and Fiscal Responsibility

Seeking and finding the optimum balance between user fees and central supported funding is and will continue to be an evolution of needs, priorities and choices. In this regard, the Tennis Center is no different than any other recreation facility or program offered by the District, and the Master Plan aims to present information and alternatives for the stakeholders and their leadership to consider as they move forward.

Fully Embrace Pickleball

Much like the tension between snowboarders and skiers two decades ago, pickleball finds itself at a similar tension point and must successfully be incorporated into the

overall programs offered by the District. We believe this can be achieved by remaining focused on a goal to provide valuable wellness and social opportunities to the largest constituency possible, and improving the overall vitality, energy, and sustainability of the venue through the successful incorporation of the pickleball user community.

Achieving Equilibrium in a Semi-private Culture

By its very nature and governance structure, the Tennis Center, like most other recreation features and programs within IVGID, are seeking the “best value” balance point between a public agency supported solely by taxes and fees, and a pay-to-play model found in private clubs and facilities.

The conversation with users is somewhat more complicated in the tennis community where free access to public courts is common throughout North America, as contrasted with golf, where fees are associated with all facilities, public or private. This ongoing perceptual reality must be considered with every significant adaptation considered for the facility and programs, as stakeholders’ values and opinions will vary on matters of funding, priority, and beneficiaries.

In summary, the Master Plan aims to take a 360 degree view of the current Tennis Center facility, operations, programs, and management and chart a course for District consideration that focuses on the key choices, opportunities, and investments for immediate, mid-term and long-term consideration.





B. HISTORY AND CONTEXT

The Incline Village General Improvement District (IVGID) was created by Washoe County under State law (Nevada Revised Statute 318), effective June 1, 1961 as a body corporate and public and a quasi-municipal corporation in the State of Nevada. In 1965 Washoe County amended IVGID’s enabling ordinance to add recreation facilities and programs to its responsibilities.

GOALS

“Through outstanding customer service, with a passion for quality of life and our environment, we will continually enhance the reputation of our community as an excellent place to live, work, recreate, visit and invest.” – IVGID Vision Statement

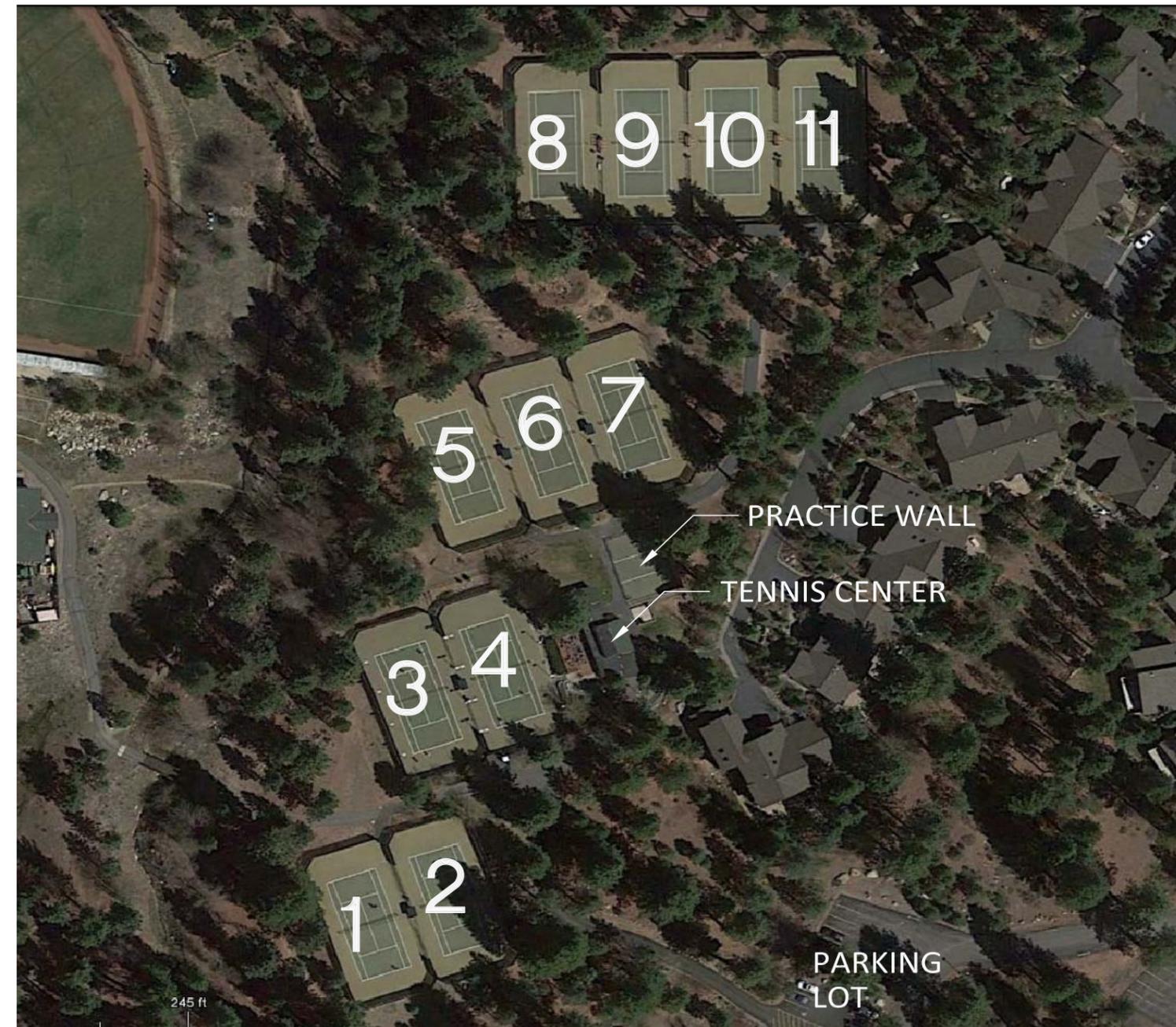
IVGID as a whole has always strived to put their residents first. The overall goals of the Tennis Center closely mirror the goals of the Improvement District as they relate specifically to the tennis community.

1. Provide exceptional service levels and value to residents and their immediate guests.
2. Maximize facility utilization during all times of day.
3. Adopt a sustainable financial model to promote utilization and continued investment.
4. Nurture and support the growth of pickleball as an additional program available to Tennis Center users.

OBJECTIVES

The objectives of this Master Plan intend to create useful tools and references for the Tennis Center to utilize in order to reach the goals stated above.

1. Summarize and prioritize the existing strengths and weaknesses of the Tennis Center from various data collection methods including a professional assessment of infrastructure and facilities, public input from user groups and management/staff, and comparative analysis to regional facilities and national standards for tennis programs and usage.
2. Identify and recommend capital improvement projects and operational modifications that prove most beneficial to the Tennis Center and their overall goals.
3. Establish an asset management plan to strategically manage the funding of future projects and the continual replacement and maintenance of existing facilities.



B. HISTORY AND CONTEXT cont.

Nestled in a private wooded area within the North Tahoe Basin and less than a half mile from Lake Tahoe, the IVGID Tennis Center has a picturesque alpine setting uniquely different from many other tennis facilities. First constructed in 1979, the Tennis Center originally included what is now courts 1-7, the practice wall and the

existing Pro Shop building and restrooms. Maintenance and minor renovations have occurred at the Pro Shop and restroom building since 1979 but the original structures remain. Courts 8-11 were constructed and opened in 2003 as a response to growing demand from the community.

During the Tennis Center's tenure it has grown and expanded its program and service offerings to provide a wide array of competitive, recreational, social, and youth programming opportunities for its users.



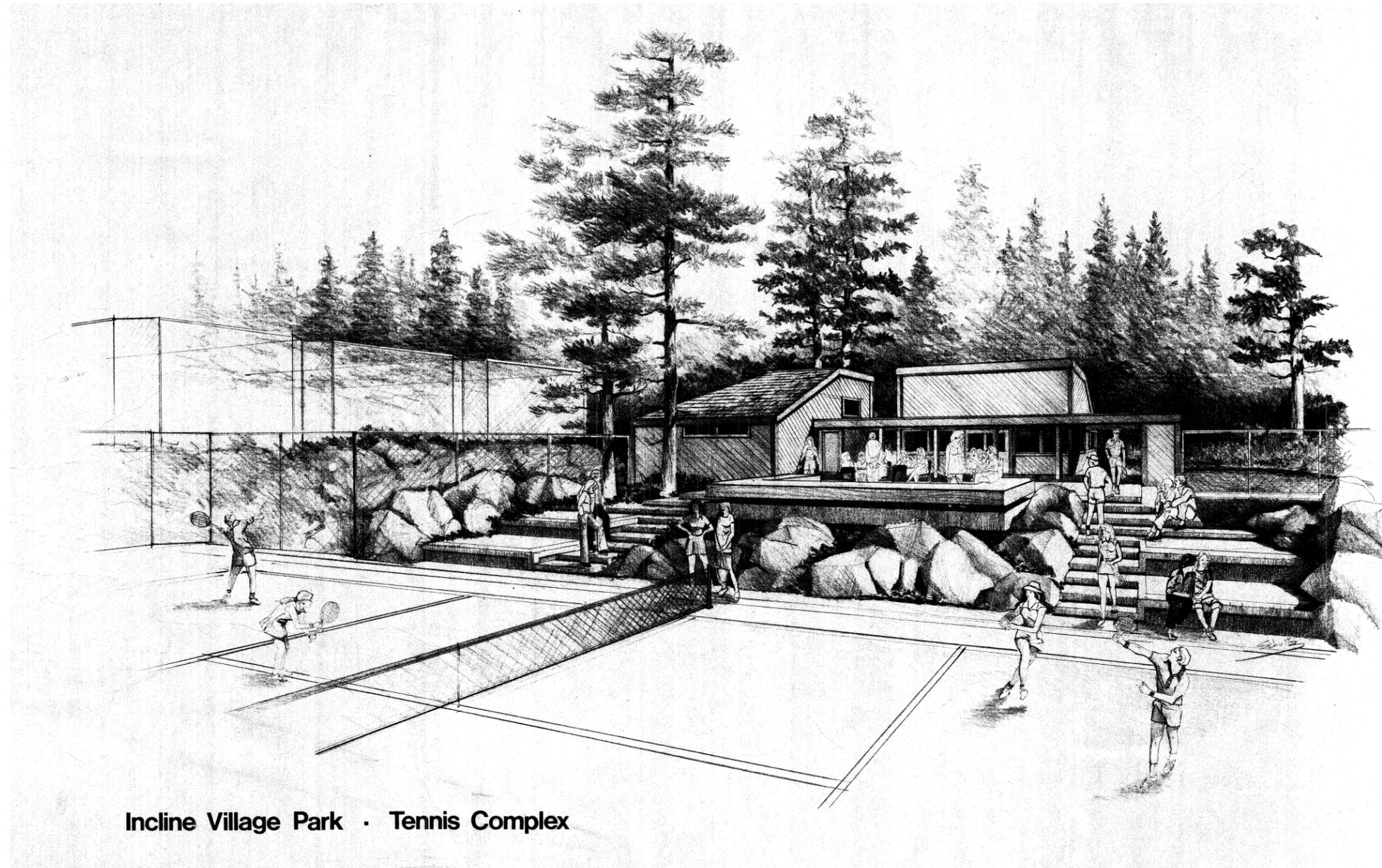
C. EXISTING CONDITIONS ASSESSMENT

FACILITIES

Site

The Tennis Center surroundings and atmosphere are what make it a one of a kind facility. The tranquil and beautiful backdrop of Incline Village serves as a peaceful and welcoming environment for users. The layout of the site is terraced from the parking lot at the bottom of the site and climbs with each court cluster; the facility includes the pro shop, practice wall, and other support amenities. Although desirable, the woodland setting of the Tennis Center does present its own challenges for facility maintenance and seasonal restrictions. The biggest maintenance challenge for the Tennis Center relates to the onsite drainage system. Drains

are consistently clogged with leaves and pine needles causing the system to back up and unable to adequately carry rain water away after a storm. The existing system, constructed in the original 1979 project, largely relies on infiltration and percolation and is likely undersized for the current facility. In the short term, keeping drains, swales and gutters clean should be a priority. Improvements to the drainage system should be incorporated into the court renewal plans which are discussed later in this report.



Incline Village Park • Tennis Complex

C. EXISTING CONDITIONS ASSESSMENT cont.

FACILITIES cont.

Courts

All eleven tennis courts are comprised of asphaltic concrete substrate with acrylic court surfacing. Court clusters vary from 2-4 courts and are surrounded by fencing with wind screens. Courts are cleaned regularly, washed as needed, and are resurfaced on a five year rotating cycle (six year cycle for the four newest courts built in 2007). Overall, the courts are in good to excellent condition.

Courts 1-7 show some moderate signs of cracking which can be expected considering the age and wide weather variations in the Tahoe basin.

The fence windscreen covering is in fair condition and presents a less than appealing appearance right at eye level for all users.

Amenities and Support Facilities

As previously mentioned, the pro-shop and restrooms are the original structures built in 1979. Although these buildings have been maintained over the years, with improvements such as a new roof, siding, deck and interior renovations, they struggle to adequately perform

their intended purpose and in keeping up with the growth of the Tennis Center.

The current building serves as office space and storage for staff, a pro-shop with merchandise, food and beverage offerings, and the front desk/check-in area for users prior to starting play. The existing electrical service is a prime example of the infrastructure not keeping pace with demands. The current electrical panel has no additional capacity to meet the increased demands of the facility.

Staff members commented during interviews with Lloyd Civil & Sports Engineering that there is little room for equipment storage onsite. The staff also recognize that the current site layout creates an opportunity for users to bypass the check-in desk located inside the building.

The practice wall adjacent to the pro-shop is reported to see frequent use, especially from youth players. However, the area is technically undersized and does not accurately replicate the size of an actual tennis court.



C. EXISTING CONDITIONS ASSESSMENT cont.

FACILITIES cont.

Pro-Shop

The pro-shop function at the Tennis Center was created in response to user requests for gear and apparel to be sold onsite. The original intent of the pro-shop building when it was constructed was to serve as office and storage space. As the Tennis Center grew over the

years the function of the building expanded and changed. Given the size and current layout of the building, it is difficult for all of these functions to cohabitate together.

C. EXISTING CONDITIONS ASSESSMENT cont.

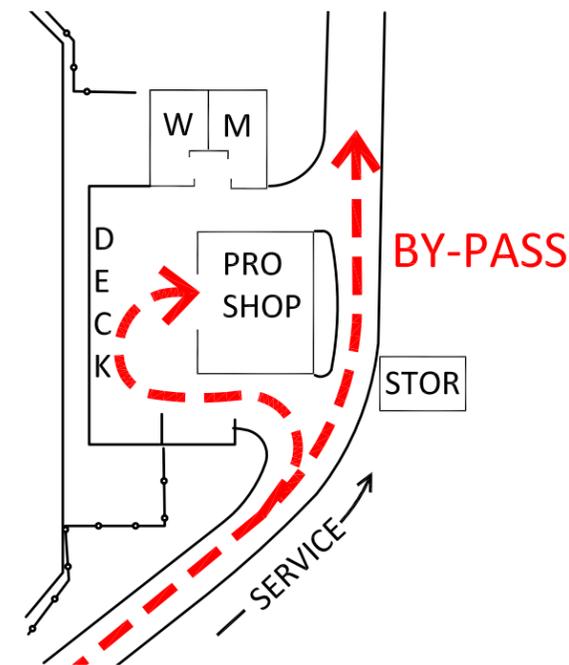
FACILITIES cont.

Entry Sequence and Welcoming Feeling

The existing entry sequence from the parking lot to the pro-shop lacks a clear entry, way-finding or brand impression which is desired by both

residents and visitors.

The diagram and accompanying attributes demonstrate how the current layout limits user interaction and does not maximize the “social community” goals of the venue.



EXISTING

- UNWELCOMING ENTRY "SERVICE FEEL"
- LACKS VISUAL ACCESS TO/FROM PRO SHOP
- NEGATIVE BRAND IMPRESSION
- POOR FUNCTIONING
- DAILY TRAFFIC ROUTED AWAY FROM PROSHOP
- POOR WAYFINDING



C. EXISTING CONDITIONS ASSESSMENT cont. PROGRAMS AND SERVICES

Benchmarking

Tennis play, whether for a casual pick-up game or a regularly reserved match, is the most common program utilized at the Tennis Center. The table below presents a national benchmark analysis which can be used to estimate tennis players in the Incline Village and Crystal Bay Community. The benchmark is based on nationally compiled statistics from the Tennis Industry Association (TIA) and US Census data. The following assumptions were made:

- Peak season population of Incline Village = 16,293
- 38% of total housing is seasonal/recreational
- Average residents per rental housing unit = 2.58 people
- 7,516 seasonal residents
- National ratios of frequent, regular, and casual players were applied to Incline Village numbers
- Definition of visits by player category is defined by the TIA

	United States	IVGID
Total Population	311 M	16,293
USTA National Ratio	8.7%	8.7%
Total Tennis Players	27.1 M	1,420

	USTA National Ratios	United States	IVGID
Frequent Players (21+ annually)	18%	4.8M	256
Regular Players (4-20x annually)	47%	12.6M	667
Casual Players (1-3x annually)	35%	9.6M	497

Using the national USTA benchmarks to understand the IVGID peak user populations, 1,420 tennis players, provides a reasonable starting point. Unfortunately, using the USTA data to further understand Incline is not appropriate nor adequate. The factors influencing Incline; focused

tennis season, resort community, and overall demographics do not compare well with most USTA data derived from traditional year round U.S. cities and communities. Therefore capturing real data from users and use patterns at the Incline Village Tennis Center, and similar

facilities such as Tahoe Donner, will yield more accurate and useful data for analysis. The Tahoe Donner Tennis Venue is a wonderful candidate to analyze as a peer to the IVGID Center. Table 2 below details many of the key attributes at Donner Tennis.

TABLE 2

IVGID		DONNER
8,777	User Population	18,412
11 hard courts (1 practice wall)	Courts	11 hard courts (1 practice wall, 7 youth courts)
Director, Head pro, 4 teaching pros	Staff	Director, Head pro, 3 teaching pros
Yes	Pro Shop	Yes
May-October 31	Season	May-October 11
8AM-7PM	Hours	7:30AM-Dusk
2 hours blocks all day	Reservation Policy	1.5 hour in AM (5 courts) 2 hour in PM
Yes - Shared	Pickleball	Yes - 2 Dedicated

A key takeaway from this analysis shows an identical number of full size tennis courts for a typical population more than double that of Incline Village.

While comparisons, benchmarking and trend analysis are useful, there remains no substitute for connecting real, staff verified, utilization data. During July of 2015, with tennis center staff support, actual use data was

collected and is depicted on the bar chart, Exhibit 1.

We selected a doubles match, 4 players per court, as 100% utilization since it commonly dominates the historical morning schedule for the facility. Using a singles match (2 players) or camps/clinics (6-8 players) would have skewed the data away from reliability.

Even during what we would describe as the ultimate peak

use, which occurs in July, it can be concluded that there remains substantial unused capacity in the early morning and during the entire afternoon. [A linear analysis using 4 players as maximum capacity revealed, a 49% utilization, for the peak use period.]

C. EXISTING CONDITIONS ASSESSMENT cont. PROGRAMS AND SERVICES cont.

Pickleball

Pickleball, which began in 1965, has grown substantially in the last 20 years with the number of available facilities doubling since 2010.

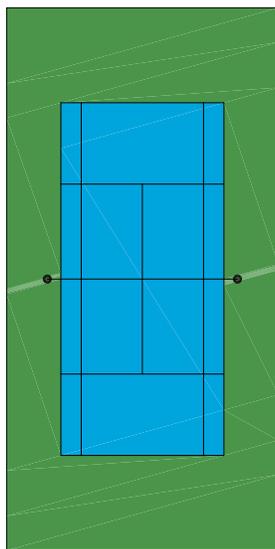
Pickleball is commonly found in community centers, resort, and retirement communities as a recreational opportunity for residents. Pickleball welcomes players of all ages and skill levels with its simplistic nature of combining tennis, ping pong, and badminton. In addition, players are much closer together than compared to tennis (see figure below), so it allows players to be more social and interact with one another during competition. Pickleball is also

very efficient spatially and can fit up to sixteen players (doubles play at all four courts) at one time in the same space as just four tennis players.

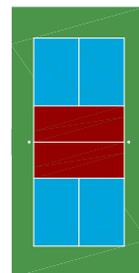
Pickleball was first introduced to IVGID users at the recreation center during the winter months. Residents who were typically tennis players during the warmer months began playing pickleball in the gymnasium when it was too cold to be outside and its popularity and potential for growth in the Incline and Crystal Bay Community grew from there. With the strong interest shown for the sport during the winter, it was decided to utilize space at the Tennis Center in the summer to give pickleball players year round opportunities.

Prior to the 2013 season, courts 10 & 11 were striped for both pickleball and tennis. In 2015, Court 11 was resurfaced with a new color scheme to attempt to further define the pickleball boundaries from tennis lines. Last season the Tennis Center designated drop-in and social time reservations specifically for pickleball. These designated times included Tuesdays & Thursdays from 4:00 pm – 6:00 pm and Saturdays & Sundays from 10:00 am – 12:00 pm. Special reservations for pickleball courts are coordinated directly with Tennis Center staff.

TENNIS AND PICKLEBALL COURT LAYOUT COMPARISON



TENNIS
120ft x 60ft



PICKLEBALL
60ft x 30ft

Exhibit 1

Court Section Weekday Scheduled Usage as a Percentage of Capacity (July 2015)

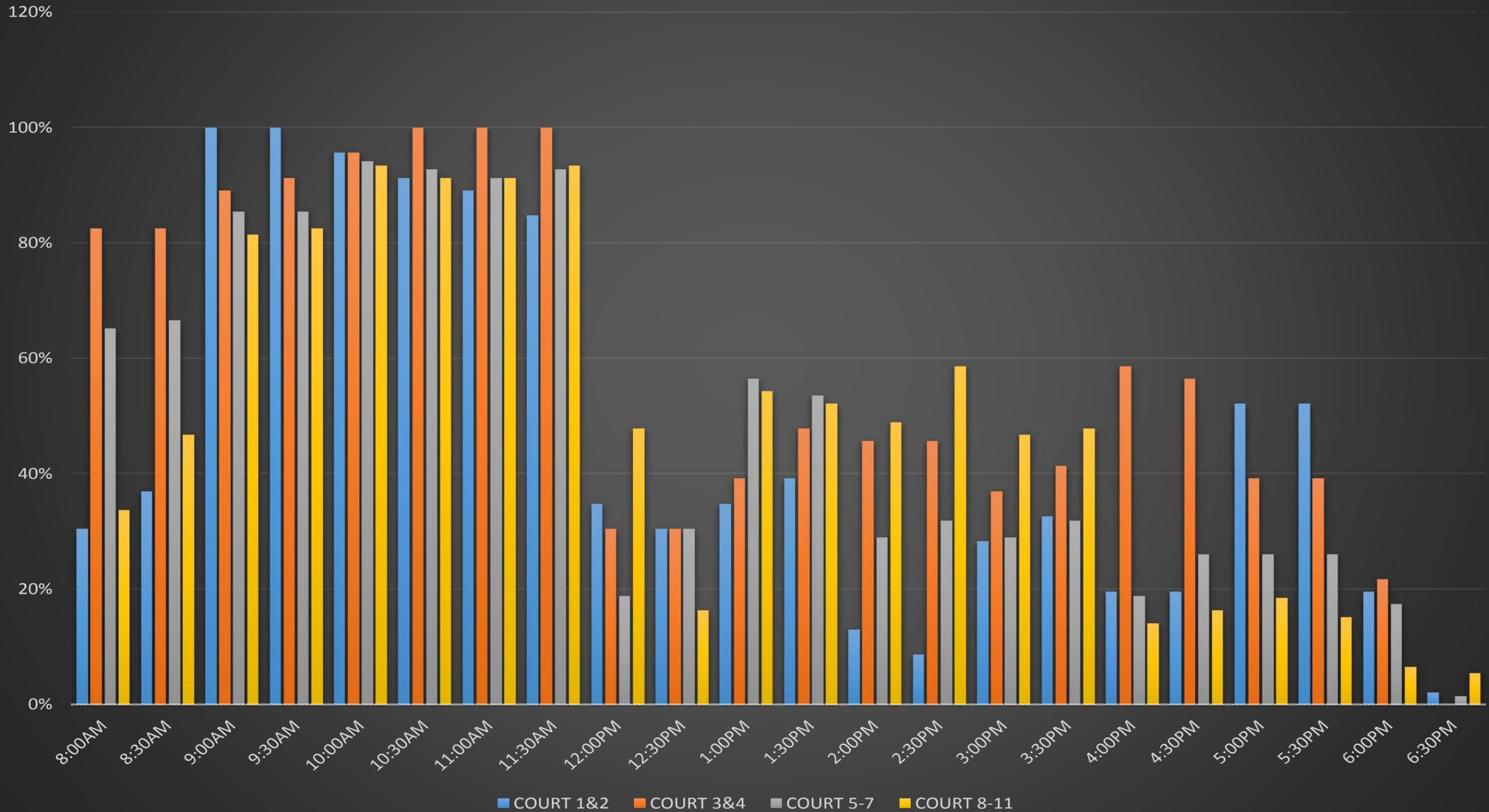


EXHIBIT 1: Recorded data provided by Tennis Center staff shows high percentages of courts being reserved during peak morning hours opposed to the afternoons.

C. EXISTING CONDITIONS ASSESSMENT cont.

PROGRAMS AND SERVICES cont.

Teaching, Training, & Camps

The IVGID Tennis Center currently has one Director, one head tennis pro, and four teaching pros to promote the Tennis Center and develop the skills of its users. Annual programs taught by the tennis pros include adult, youth, shot of the day, and beginner's clinics. Clinics can last from one a day, to a week, to an entire season.

The Tennis Center receives much positive feedback about the value and overall attitudes and enthusiasm of the teaching staff. The continual assessment and investment (if necessary) in Tennis Center teaching staff is critical to the success of a semi-private facility with lesson opportunities.

Court Reservation/ Scheduling/Availability/ Player Matching Service

The Tennis Center currently uses a call-in manual scheduling system where a member will call the Tennis Center with a desired playing time and a staff member will reserve courts when they are available. Additionally, if a player would like to schedule a match with another player of their similar skill level, the Tennis Center staff will record their information and personally seek out another player who is available to play within the desired time range. The Tennis Center operates within the following reservation guidelines:

- 7 day advanced reservations
- Two hour (typical) time blocks.
- Reservations can be made on any court unless there is a dedicated class/clinic scheduled.
- Back to back time blocks can be reserved at any time of day.
- Morning time blocks restricted to 8am-10am and 10am-12noon

Many Tennis Centers across the nation have moved to an online booking system in order to simplify and streamline front desk operations. By providing online scheduling, staff and

users have access to real-time court availability and payment processing.

This can also improve customer service by having 24/7 access to reserve courts and has been found to increase player participation. Online booking systems can be expanded to include player matching capabilities in an online database where players update their profiles and schedules for others to search. This system can ease the staff's burden of matching and scheduling players.

The tennis center offers free play opportunities to both residents and general public on Sunday afternoons and for youth under the age of 12 any afternoon. This allows the interested or casual player exposure to the features of the facility.





C. EXISTING CONDITIONS ASSESSMENT cont. PROGRAMS AND SERVICES cont.

Social Activities

The IVGID Tennis Center focuses on providing its members with the most fulfilling experience possible, both on and off the courts. The Tennis Center has taken an initiative, with the help of some active members, to create various social events to bring the IVGID Tennis community together in fun and fellowship.

Events like Men's mixers, Ladies Day, mixed doubles, Extreme drill & play, and Cardio Tennis provide special incentives for these focus groups to come to the Tennis Center to socialize and play with their regular partners or someone entirely new.

The Tennis Center staff has

received praise in recent seasons about the success of these events and are encouraged to provide more frequent and organized events to continue to build the strength of the tennis community.

Most of the current social events take place on the Tennis Center deck, which is a main focal point and gathering place.

Tournaments

The IVGID Tennis Center hosts two tournaments per season on the weekends, and has in the past held a third tournament. The two tournaments which are consistently hosted annually at the Tennis Center are the Incline Open and the USTA sanctioned NTRP tournament.

The NTRP aims to attract tennis professionals in an extended area while the Incline Open encourages more local competitors.

These tournaments are enjoyable for IVGID tennis users and local tennis fans who come to the Tennis Center for a social gathering while watching competitive play. It is our understanding from Tennis Center staff and the community there is not a desire to host more or larger tournaments every season based on limited staff and resources, along with limited available summer weekends to host that aren't already scheduled by another nearby annual tournament.

C. EXISTING CONDITIONS ASSESSMENT cont. COMMUNITY PERSPECTIVES

The Lloyd team, with support from IVGID directors, completed extensive outreach and data collection with the tennis center staff, facilities operations and the user community. The user input included hosting two evening workshops, one focused on tennis and the other focused on pickleball. The staff input included one-on-one interviews.

The staff input received provided valuable discernment from professionals who have worked in the tennis world for many years and are engulfed in the IVGID Tennis Center environment on a daily basis. The following describes trending themes and key points brought up throughout the six interviews.

Environment and Culture:

- The overall desired culture for the Tennis Center is to be a fun, social, attractive, and inviting atmosphere for users.
- Energetic and enthusiastic staff members are a strong point of the Tennis Center and bring a vibrancy to the IVGID tennis community.
- In more recent years, the center has adapted to become a more welcoming environment for families and young children learning to play.

Facilities and Infrastructure:

- The rustic and woodland setting at the IVGID Tennis Center adds major value to the user experience and makes the Center unique.
- The Tennis Center deck provides a welcoming meeting place for users to socialize and relax before, during, or after play.
- The size and layout of the main building struggles to serve all its intended functions.
- The bathrooms are outdated and would benefit from some form of locker storage for users.
- More general storage capacity is needed.

Operational Pitfalls/ Opportunities:

- The Center must develop means and methods for integrating the growing sport of pickleball into its culture.
- The vision to achieve a tennis center operation that is cost neutral can create tension between customer service and cost savings if not effectively balanced.
- A standard needs to be established at the Tennis Center to correlate membership expectations to the level of service provided.

C. EXISTING CONDITIONS ASSESSMENT cont.

COMMUNITY PERSPECTIVES

The community and user input focused on two evening presentations and workshops which are detailed in Appendix 4. The interactive presentation, discussion, and conversation with both the tennis and pickleball groups demonstrated passion for the programs and shared values to improve both the facility and the services provided.

Public Input on Public Programs and Services

As part of the public input process, feedback from the user groups helped define which programs and services were operating satisfactorily and which were not. At the public input meetings held at the Tennis Center, attendees were provided with green, yellow, and red indicators in order to rate 15 attributes of the Tennis Center as “Satisfactory”

(green indicators) or “Less than Satisfactory” (red and yellow indicators).

Attendees were encouraged but not required to use all of their indicators, nor did they have to rate every attribute. The attributes and their corresponding satisfaction responses are shown. Many of the results from the public input activity reflect the strengths and opportunities for the improvements outlined previously in this section.

COMMUNITY PERSPECTIVES cont.

The user workshops also revealed a desire to consider increasing the overall capacity of the center. Ideas discussed included:

- Adding sports lighting for evening play
- Construction of 2 to 4 indoor full size courts for year round use
- Adding more outdoor courts to support the peak season and popular morning time blocks
- Constructing dedicated pickleball courts
- Converting some existing tennis courts to permanent pickleball configurations

TABLE 3 - IVGID Satisfaction Survey Results

Attribute	Satisfactory or Better Response	Less than Satisfactory Response
Positive		
Court Availability	19	2
Court Surface and Cleanliness	18	4
Venue Setting/Character	16	1
Social Activities	12	4
Youth Programming	8	2
Neutral		
Food and Beverage	7	5
Fit and Finish of Facility	7	13
Customer Service	4	8
Tournaments	5	10
Support Ammenities	7	14
Negative		
Fee Structure	3	11
Restrooms	5	15
Pro Shop / Cashiering	0	12
Court Reservation System	0	15

*More than 2:1 ratio needed for clear categorizing.

Future Program Expansion and Capacity

The current facility struggles to break even and a new indoor facility would need to account for project costs and financing associated with a major capital outlay. It would also need to address heavy operational expense including staffing, heating, ventilating, lighting, cleaning and general maintenance. Indoor facilities are generally reserved for larger population centers where a large user group is able to share the high costs.

Socially and psychologically, tennis, swimming, and golf, for example are perceived to be “good weather” activities and the overall level of interest and participation rates drop dramatically as the weather turns, even if indoor options are available. The mainstream and casual tennis player place a high value on an outdoor experience, and the open air environment remains a key driver in their decision to participate, as opposed to an enclosed option.

D. CAPITAL RENEWAL AND MODERNIZATION

Asset Management; Capital Investment, Renewal, and Deferred Maintenance

The original investments and capital improvement that led to the opening of the Incline Tennis Center in 1979 have served, and continue to serve, the communities of Incline Village and Crystal Bay. As the facility continues to age and programs evolve, it is imperative that further “bricks and mortar” investments be made.

In order to maximize the future value to the community, we put forth an investment approach to meet current needs, adapt to changes on the horizon, and as possible, provide a flexible implementation strategy within the overall context of the IVGID recreational vision, resources, and District priorities.

This portion of the report will combine the existing facility evaluation data collected, typical life cycles for the existing improvements, and forecasts for new investments based upon data collected from the community workshops, staff interviews, industry trends, and the evolving demographics in the District. In order to stratify the investments suggested, we put forth three distinct categories for consideration; Scheduled Maintenance, Facility Renewal, and Capital Improvements.

Scheduled Maintenance

For the purposes of this discussion, we define scheduled maintenance as activities and expenses that care for the existing facilities/assets through planned actions and or investments to keep the current

physical features at or near the same service level and quality for the anticipated full service life.

Overall, the District has done an exemplary job maintaining the physical assets over the past 35 plus years of service life. This is particularly true for facilities like tennis court surfaces where small deviations in the surface, due to water intrusion into the base or freeze/thaw impacts, can quickly turn a quality sports surface into an unacceptable one.

Therefore, we strongly support the District retain and reaffirm the planned court maintenance and resurfacing to include annual repairs of major cracks facility wide and at a minimum continue the 6-year resurfacing regime where a third of the courts are resurfaced every other year in the late spring. Courts 1-4, 5-7, and 8-11.

Site storm drainage and drainage from routine wash down operations was a second area of concern observed and communicated by both staff and community members. Much of the existing storm drainage system relies on an infiltration and percolation scheme that over time becomes plugged by silt, sediment and debris.

In the short term, the district operations staff should do their best to keep all of the exiting drains, valley gutters, swales and drainage basins free of litter and debris. A long term solution would best be engineered and implemented during future court reconstruction projects, which are on the horizon, and could follow the drainage solution used for the newest courts, 8-11.

Facility Renewal

For the purposes of this discussion, we define facility renewal as activities and expenses that restore or replace facilities/assets through planned actions and or investments to renew the current physical features to meet existing programs demands, and restore the asset to or near the original service life. Renewal includes reconstruction of existing facilities, but does not include new facilities such as additional courts.

Courts 1-7 are now over 35 years old and even though the District has done an exemplary job maintaining and extending their service life, the reality is that tennis court pavement systems are typically designed for a 30 to 40 year service life. The drainage systems, pavements, coatings, and structural aggregate bases will need reconstruction/renewal in the very foreseeable future, 5 to 7 years.

The asphaltic concrete pavements and stone bases designed for the original construction have performed well and a similar design with asphaltic concrete pavements and acrylic surfaces would seem a logical choice for future reconstructions of courts 1-7. Post tensioned reinforced concrete court structures could be explored as a possibility during the redesign process, if the engineering evaluation determines soils, drainage, or other performance advantages of a concrete sub structure were warranted and provided additional value to the District.

Post tensioned concrete courts can provide a 50 year plus service life, improved ball bounce and slope tolerances, but bring with it a rigid pavement system design. This harder and inflexible surface will impact the joints and muscles of users to a greater degree. The cost per court would be approximately \$75,000.

Courts with asphaltic concrete structures carry a 35 year life and currently cost a little more than 1/2 of concrete, approximately \$40,000. This flexible pavement system will provide the same tennis play the community currently experiences.

Capital Improvements

For the purposes of this discussion, we define capital improvements as activities and expenses that create new or expand facilities/assets through direct actions and or investments to increase performance, expand inventory, or create new features/programs for the community.

The 2003, the addition of courts 8-11 was the last capital investment to the Incline Tennis Center. This program expansion increased capacity, use, and overall programming for the venue, but left the support features virtually untouched. The following discussion reviews and highlights some of the capital investment possibilities aligned with potential program expansions expressed throughout the data collection process.

Pro-Shop and Support Buildings

Like the tennis court structure and pavements, the support buildings (pro-shop, restrooms, storage, and social spaces/ deck are nearing the end of their service life (systems and finishes). Recreational support buildings, such as the pro-shop, typically have a 35 to 45 year service life, and in this case, the program demands have expanded further necessitating the need for a renovation. This is not to say that the buildings at the Tennis Center have been neglected, which is clearly not the case, as newer roofing, siding, and active maintenance is evident.

Increased Tennis Capacity

In several forms, including: feedback during community workshops, staff interviews, responses to customer satisfaction survey; requests were voiced for additional tennis capacity. Specifically, these request included building more outdoor courts, installing sports lighting on some courts for night play, and constructing 2 to 4 indoor courts for year round use.

The data demonstrates the facility has additional capacity, particularly in the afternoons, and we would not suggest additional tennis capacity is warranted at this time.

Building new capital intensive facilities should be the last option to meet the programming needs after making every operational effort to utilize the existing inventory, increasing

density in the morning hours, and/or adjusting the fee structure to more adequately distribute the play on the existing physical assets.

Evening Lighting

While evening use may have some interest during the peak of the summer season (June, July and August) the day length is quite long and the facility has extensive availability in the afternoons let alone early evenings during that time. In the spring, the climate in the Tahoe Basin can be rather cold and unpredictable further reducing likely program expansion hours through lighting. The best opportunity for extended hours provided by sports lighting likely would be the late summer into the fall.

With that being said, adding sports lighting to courts 3 and 4 during the renovation of the pro-shop or reconstruction of the courts may be worthy of conversation. While the verified usage data does not indicate a demand for night tennis currently exists, it may be a feature the community desires and is willing to support as part of the future work on courts 3 & 4. This feature would extend play in a crucial zone, mix evening play with important social aspects of the facility, and extend the use of an existing asset without creating a new demand for capital, land, and associated annual operations and maintenance funding.

Additional Outdoor Tennis Courts

The addition of more outdoor courts, see earlier comparison to Tahoe Donner, given the current population of users and use patterns is not suggested at this time. Like the discussion on the need for increased capacity in general, creating new courts to address a weekday morning scheduling demand is also not suggested at this time. Other tools and approaches should be thoroughly explored before any investments in new facilities should be considered. This position is further supported by the users themselves, who rated court availability as a strength of the current tennis center and its operations, with 19 positive responses and only two 2 negative ones.

Indoor Tennis Facility

Considering less than 100 full or peak season passes were purchased in 2015, we do not believe the demand exists for an indoor dedicated tennis facility. A rather simple 3 court indoor facility, assuming 8am to 8pm operating hours with 1.5 hour reservation blocks would yield 168 scheduling opportunities per week. If we assumed 3 players per court on average, 504 players would need to play once a week year round for optimal utilization of the facility. This would be in addition to the group using the outdoor facilities during the spring/summer/fall period.

In reality, the population base that would use an indoor facility and pay annual dues would need to be several times larger than the 504 weekly users in order to cover the cost burden of a new indoor facility including capital, land, energy, staffing, operations, and maintenance. The fact that the existing outdoor Tennis Center, which is not currently burdened by any capital debt, cannot cover its annual operating costs, demonstrates it would be very difficult for a new indoor facility to break even financially.

It might be feasible to provide some level of indoor tennis in a mixed used facility (tennis, volleyball, running track, basketball, pickleball) if the capital costs were funded outside of the overall pro forma. Simply compare the anticipated costs of such a venue to the existing IVGID Recreation Center and when one adds the low population density realities of tennis (ie: low user fees per square foot of space) it makes the financial equation challenging to balance. We would recommend further study and economic analysis be conducted if the District would like to explore an indoor tennis center, or a multi-purpose field house.

Increased Pickleball Capacity

Similar to the requests for additional tennis capacity, the pickleball community requested specific and dedicated courts be constructed or repurposed. The ideas ranged from repurposing one or two existing tennis courts, for dedicated pickleball play, to constructing new pickleball courts.

Like tennis, the demand for dedicated full time pickleball courts would not meet the threshold for new investment with current usage data, but if the sport exhibits growth it may be worthy of consideration in the future.

The trajectory for pickleball participation, and specifically in the Incline market, match well to resort and active adult community locations where the sport is currently thriving. The IVGID Recreation leadership should maintain a focus on supporting this growth and the evolving user needs as an important element of an overall IVGID recreation plan.

TABLE 4 - IVGID Tennis Center Assesst Investment Model
Future look ahead

Priority	Maintenance	Renewal	Capital
A	Continue routine crack repair, spot patching and striping		Select architectural design team to commence planning for pro-shop modernization
	Start systematic wind screen replacement with upgraded fabric		Commence planning for reconstruction of Courts 3 and 4 (include in pro-shop project or defer)
	Repair, resurface, and restripe Courts 5-7		Add new entry, directional and court signage
B	Continue routine crack repair, spot patching and striping	Reconstruct Courts 3 and 4 (\$40,000 to \$75,000 per court) in concert with pro-shop renovations or defer to later date	Bid, award and complete pro-shop and site modernization (\$350,000 to \$400,000 range)
	Complete systematic wind screen replacement with upgraded fabric		Evaluate any physical changes associated with Pickleball program (short and long term)
	Repair, resurface, and restripe hitting wall area		Commence planning for reconstruction of Courts 1 and 2 (drainage to be evaluated)
C	Continue routine crack repair, spot patching and striping	Reconstruct Courts 1 and 2 (\$40,000 to \$75,000 per court) in concert with any Pickleball capital	Complete any Pickleball Improvements, likely near parking lot area if new construction
D	Continue routine crack repair, spot patching and striping	Replace court furniture and equipment	Consider improvements to overall storage needs for sports equipment and maintenance operations
	Repair and sealcoat exterior walkways, paths, and parking lot		
E	Continue routine crack repair, spot patching and striping	Evaluate need to commence fence repairs and fence fabric replacement regime	Commence planning for reconstruction of Courts 5 through 7 (drainage to be evaluated)
	Repair, resurface, and restripe Courts 8-11		
F	Continue routine crack repair, spot patching and striping	Reconstruct Courts 5 through 7 (\$40,000 to \$75,000 per court)	
	Seal and paint all exterior structures		

E. FINANCIAL SUSTAINABILITY

Rec Fee Allocation

All IVGID residents pay an annual recreation fee to maintain, upgrade, and acquire recreational facilities for residential use. The total amount collected by IVGID is then distributed to the various venues. Percentage of allocations vary based on facility maintenance needs, usage, user groups, etc. The

chart shown below depicts the percentage of funds distributed across all venues for the 2015-2016 budget year. With recent cycles of improvements to a number of other IVGID facilities, it is anticipated the Tennis Center may receive a higher allocation of funds in coming years for facility renewal and modernization once the existing bonds are paid off.

Incline Village General Improvement District - Venues May 2015-16 Budget

Export generated on 08/04/2015

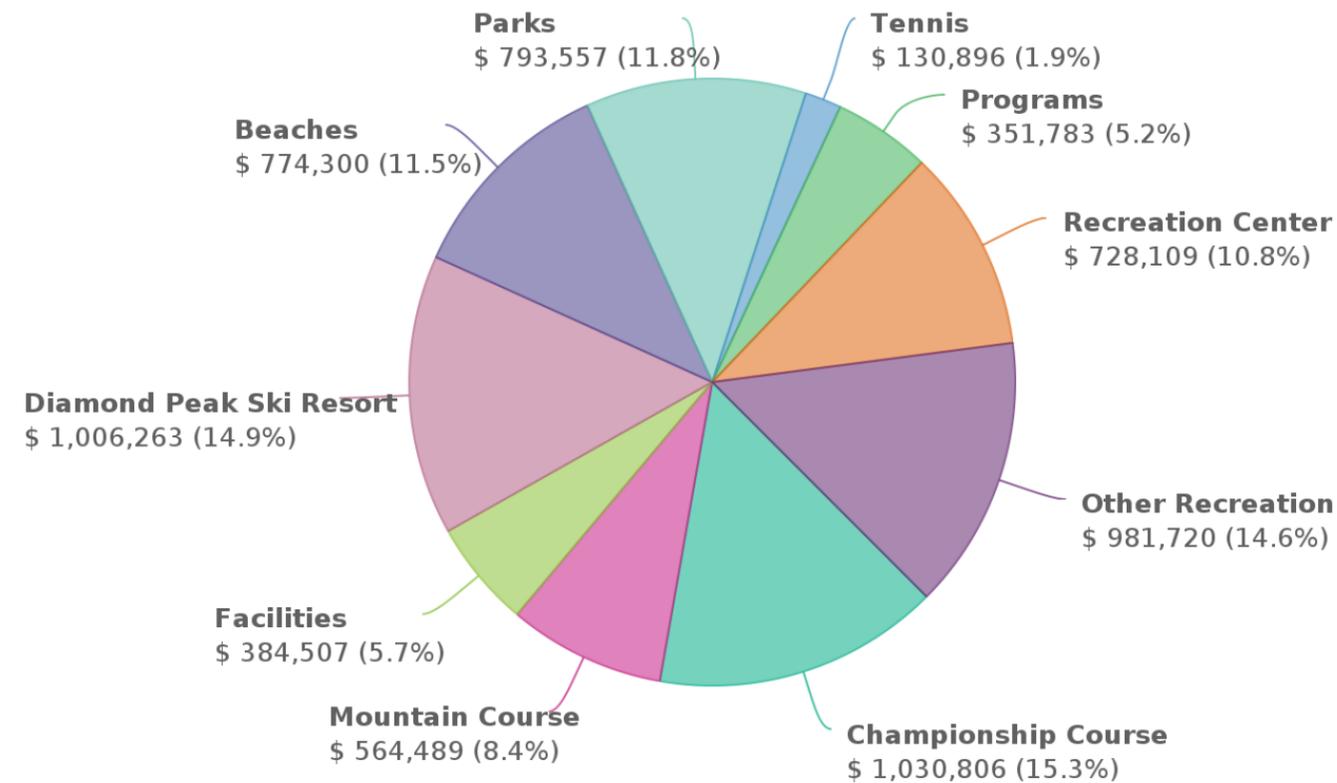


EXHIBIT 3: May 2015-16 IVGID Venues Budget

User Fees/Rate Structure

Below is a breakdown of total membership passes sold in the 2015 season. The prices shown are for IVGID pass holders – non pass holders pay a higher price for all memberships listed. The Tennis Center also offers six-pack packages for purchase at a buy five, get one free rate.

	Number Purchased (2015)	Price per Membership (w/ IVGID pass)
Adult Full Season	26	\$359
Adult Couple Full Season	14	\$675
Senior Full Season	18	\$309
Senior Couple Full Season	22	\$560
Adult Peak Season Pass	6	\$289
Senior Peak Season Pass	8	\$243
Adult Afternoon Pass	11	\$119
Ages 80+ Pass	6	FREE
Pickleball Afternoon Pass	25	\$89

Marketing and Branding

One of the most prevalent themes received during the public input process from Tennis Center users was the desire to grow the Center in order to support and help finance the maintenance, improvements, and expansion requested by its users.

A clear way to facilitate this growth is to bring in more, new players and guests to the Center. By creatively increasing marketing strategies, IVGID can tap into a much larger regional network of tennis and pickleball players, and may find more local players who simply were unaware of the great resource already existing close to home.

A common strategy in many tennis facilities around the country is to institute a player matching network. There are online databases and computer

software available which allow players to create a profile, rank their skill level and post their availability for play. The matching network then finds and/or notifies similar players with the same schedule and can set up a match between the two/four if the facility has a court open during the desired timeframe.

Currently, the IVGID Tennis Center has very limited resources for matching players and they rely on staff to cold call other players to check on their availability. Instituting an online player matching network will both put the power in the players' hands to schedule matches (as opposed to staff) and will help spread the word about the IVGID facility to bring in new players and guests. This software could easily be used

for pickleball in the same way as tennis.

With the fairly recent addition of pickleball to the Tennis Center, it can be assumed many local and regional pickleball players do not even realize the Tennis Center has pickleball courts, equipment, and a group of regular players. Promoting the fun, simple, and social attributes of pickleball to the Incline Village Crystal Bay community can help bring in players of all ages, beginners or experts, to help build the local pickleball following as the sport continues to grow nationwide.

F. RECOMMENDATIONS AND OPPORTUNITIES

The Incline Tennis Center is a valuable asset in the mix of recreational and social activities offered by the Incline Village General Improvement District contributing to the “Incline Lifestyle” cherished and financially supported by the residents.

Our study found three overarching themes, or findings:

- The Incline Tennis Center is and will remain a viable recreation asset into the foreseeable future
- The facility components of the Center are aging and will need significant renewal and investment in the next 5 to 7 years
- Adjustment to the program offerings, services, and features to support the next generation of users should dovetail into the physical investment plan

RECOMMENDATIONS

1 - Launch Planning for a Major Renovation to the Pro-Shop Buildings and Surrounding Site

While the courts, the court surfacing and direct court features will meet the needs of the programs and the users in the mid-term, the building spaces have not fared as well. The existing pro-shop, originally envisioned as an office and storage, no longer meets the

needs of the community, the use intensities, daily staffing patterns, and the expectations associated with this evolving semi-private amenity.

We recommend investing in the support spaces, pro shop, operations areas and essential social zones of the facility. The pro shop, restrooms, and support features of the facility were uniformly criticized by staff and community members during the outreach and data gathering. Additionally, upgrading the entry

sequence elements and overall brand perception of the facility will improve marketability for outside users and events. An investment in the nucleus of the center will benefit every facet of the program, service, user and staff member.

Our recommendation is to retain and reuse much of the structure on the current footprint, by expanding the enclosed footprint, creating a new front door capable of improved but friendly access controls to the

facility, and remodeling the entire facility inside and out to match the quality and appearance of similar IVGID recreation venues.

An order of magnitude budget for the pro-shop and site renovation might plan for \$250 building per square foot budget and significant investment in a new entry, covered patio, fencing signage, and furnishings for total project cost in the \$350,000 to \$400,000 range. Ultimately this would be studied and verified as the renewal effort was launched.

Just as importantly, a complete reworking of the exterior space surrounding the core of the venue to provide exceptional social spaces for everyone from a pair of singles players enjoying a post-match beverage to hosting a tournament reception.

2 - Formalize Pickleball Program

Pickleball is rapidly expanding on the court scene in resort and retirement communities throughout the United States and worthy of program development efforts. Adding more players, more energy, vibrancy, and activity to

the Tennis Center can only contribute to achieving the Districts goals of wellness, recreation participation, and social engagement.

We recommend that the IVGID Tennis Center expand the schedule opportunities for pickleball, after consultation with the well-established user groups, including some morning time slots if desired. We also recommend that equitable pickleball fees be established to account for this increased dedicated court allocation and affirmatively acknowledge their full membership in the center.

As this increased court allocation is implemented it will be essential that the IVGID staff accurately track and monitor utilization for the upcoming season. This utilization data (frequency, duration, capacity, etc.) will be critical to evaluating if a need for, and quantity of, dedicated pickleball courts is justified.

3 - Affirm Funding for Maintenance and Repair

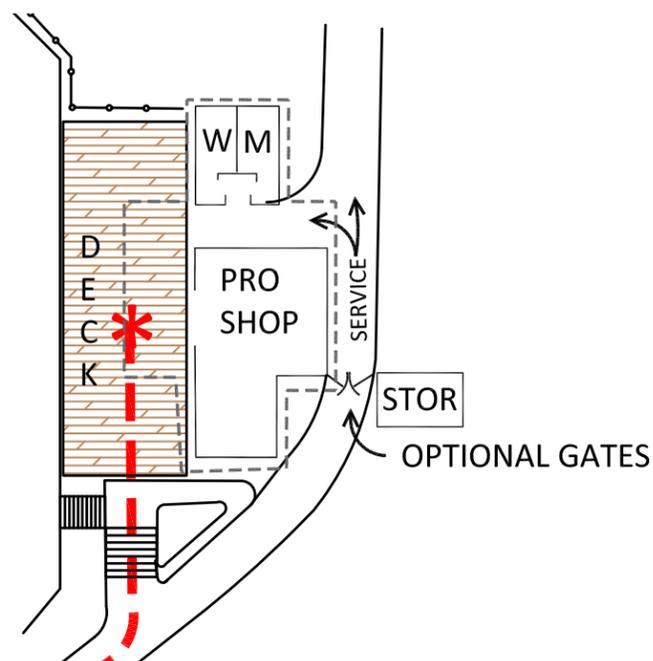
In addition to looking at adjustments and changes throughout our study process,

it is equally important to acknowledge that the District is doing well with their overall maintenance of the facility and this should continue. This is particularly important with the District’s care and maintenance of the tennis court playing surfaces.

Court Repair and Re-surfacing

Overall, the courts and the facility are well maintained. The District should be commended for the court repair and resurfacing program it has implemented over the life of the facility. This routine and systematic maintenance is paying dividends and prolonging the life of the courts without the need for major reconstruction. The annual localized crack repair should be retained, along with the cyclical resurfacing regime.

At some juncture, reconstruction of the structural base and pavements will be needed for Courts 1-7, but at this point, is not warranted and can be deferred until a final direction on the pro-shop modernization scope and pickleball need can be finalized.



NEW

- CLEAR ENTRY / CONTROLS
- EXPANDED DECK/PATIO
- EXPANDED PRO SHOP
- SUPPORT SPACE FOR OPERATIONS
- DRIVE TRAFFIC TO PRO SHOP

F. RECOMMENDATIONS AND OPPORTUNITIES cont.

RECOMMENDATIONS cont.

..... 3 – Affirm Funding for Maintenance and Repair cont.

As outlined, court reconstruction will be needed in the 5 to 7 year time frame unless accelerated deterioration, such as major surfacing cracking or settlement/surface heaving, becomes evident. This would require engineering and budget planning to commence in the 4 to 5 year horizon.

New Windscreens

The existing fence windscreen, other than the courts themselves, are the most visible surfaces at the Tennis Center. We recommend a systematic replacement of these elements with custom measured, hemmed and grommetted materials. This quick and cost effective upgrade to the facility is in alignment with the semi-private culture and expectations of the community.

Drainage

The maintenance teams need to continue their diligence in keeping all drains, swales, and inlets free of organic debris and silt allowing the infiltration system to function up to its design limit. As the court reconstruction process proceeds, upgrades and redesign of the drainage systems beyond infiltration/percolation alone should be considered.

..... 4 - Fine Tune Operations

Invest in Automated Scheduling and Player Match Software

The outreach activities revealed a strong need for an automated and transparent scheduling system to be considered. There appeared to be equal frustration by both player and staff with the existing system.

A new system could have the ability to match players of similar abilities for competition or just recreation. Depending on the sophistication of the software and the desire for the use data outputs, the scheduling tool may be able help the operator's fine tune the membership levels and pricing over time. This would result in a more accurate demand analysis with a goal to flatten the morning peak demands.

Capitalize on Afternoon Court Availability

As the report demonstrates, sufficient existing capacity exists in the afternoons and early evenings to provide ample opportunity to grow the programs without additional investment in new courts. Minor

adjustment of the rate structures for morning play or added incentives for afternoon play could further spread the demand into the available court inventory times.

Simplify and Clarify Membership Levels

The goal to reduce demand on the morning peak period without a significant investment in new capital will take a combination of dis-incentives for morning use and incentives for afternoon play. Additionally, increasing season passes as opposed to daily fee uses will generally yield higher revenues, reduce administrative cost, and result in improved customer satisfaction by not having to make a payment every time they visit.

Re-evaluating the possibility of reducing the morning scheduling window on all or some courts to a 1½ hour window can still be a mechanism to increase morning utilization. Our study of actual use, as contrasted to scheduled use, showed a pattern of lower utilization on the shoulders of the 2 hour scheduled time blocks currently used.

A review of the 2015 passes purchased (Table 5) shows

several membership categories with 5 or less passes issued annually. We would suggest a consolidation and simplification of passes as possible, and/or implementing a reduced percentage rate for senior and couples as opposed to stand alone pass categories.

Although the focus of this study is not to develop a comprehensive rate structure and analysis, the District staff should look carefully at the rates and consider minor adjustments that will help drive traffic to the afternoons and increase revenues in the premium morning time slots.

..... 5- Evaluate Adjustments to Programs and Services

Maintain Teaching Pro Training and Lessons

Build from a very successful 2015 season where the teaching and lesson services were valued in both member appreciation and revenue dollars. The improvement in this program clearly increased the enjoyment for members, advanced their skill levels, and contributes to building the user desired semi-private culture of the center.

Consider Part-time Pickleball Assistant Pro

If the recommendation is adopted to increase dedicated times for pickleball, there will be a need to program, schedule, and use this resource more than just a few afternoons a week. Identifying a part time pro, or possibly volunteers from the established pickleball community, to provide lessons, youth clinics, and organize round robin matches. Investing in a strong advocate for this developing program will give the program the best chance to succeed quickly and smoothly integrate into the overall operations and culture of the Tennis Center.

Continue to Build Youth Programs

There appeared to be a significant uptick in youth activities at the facility in 2015 which added vitality to the facility, utilized the afternoon time periods, and exposed the next generation to tennis. These programs also have the capacity to drive revenue to the venue through camps, clinics, and activities. This model can be further expanded to expose

youth to pickleball, which is particularly true with the very young who may not have the strength and skills for full size tennis. Pickleball, very similar to the USTA's quick start program, may be a more rewarding and successful entree into court sports for the youngest of the community.



F. RECOMMENDATIONS AND OPPORTUNITIES cont.

OPPORTUNITIES

A - Restructure Pro-shop Retail Operations

The space currently occupied by the pro-shop is antiquated and originally designed as a simple site office and storage. The needs and services have evolved tremendously since the original opening in 1979, as evidenced by our recommendation for an extensive reconstruction. What is programmed in the current and future space is another question altogether.

Reworking of the space must improve the check-in and “retail” transaction functions for court use and improve visual connection to as many portions of the facility as possible. While planning and consideration of any renovation proceeds the following is a breakdown of some short term actions for consideration:

- Racquet restringing is a valuable service to the

members and promotes the convenience and “semi-private” culture of the facility. This should be retained and be at worst cost neutral.

- We would give strong consideration to reducing the retail apparel elements of the pro-shop. In 2015, a slight gross profit was achieved in apparel sales against costs, but costs did not factor overhead which included staff time to order, handle stock and merchandise. This is more realistically a net loss and not a service the members seem to place as a high value.
- In our view, the targets for the pro-shop retail components are local members (food, beverage, sundries pre or post activity), visitors/guests (logoed apparel, food, beverage, sundries, rental gear/balls), youth (logoed apparel, food/ beverage, sundries, rental gear)

- In the short term, we would recommend that the pro-shop experiment with a mix of products that might include mail order apparel (sold then acquired) to see what works in anticipation of a new pro-shop in the venues future.

B – Construct or Re-purpose Courts for Dedicated Pickleball Use

If the trend of pickleball growth in the Incline and Crystal Bay community continues to flourish, we would recommend the next step be a commitment to a two year demonstration period by converting one of the existing tennis courts into a permanent, but reversible, 4 court pickleball venue.

In a more moderate climate with more year round use, we would likely reduce our demonstration period to one year, but with such a short outdoor season in the Tahoe basin we believe

a two season period will more accurately reflect the staying power of the sport in the region. During this period, the facility staff should track usage/demand/availability and the District should revisit an equitable fee structure in relation to the tennis fees and services.

Implementation of the physical improvements could begin in spring, and we would recommend that one of the following two options be implemented:

Convert the current movable systems at Court 11 to a fixed net systems, new pickleball specific color coating/stripping, modest fencing upgrades, and improved seating/rest areas for players waiting to resume play or socializing.

Or

Convert Court 2 to the demonstration site, return

Court 11 to tennis with associated surfacing/stripping, and add a small social/rest/viewing patio in the entry lawn abutting the courts. This alternative, while more costly, puts this new activity in a highly visible location to showcase the sport.

This would be no different than a retailer placing their newest product in the shop window or at the main entry to the establishment. Of course, this may have some perception risk for the tennis users and would make court 1 less attractive for traditional tennis enthusiasts.

However, it would help isolate the noise of pickleball, objectionable to some, away from a large inventory of the existing tennis courts, 8-11. Additionally, the Court 2 alternative would place the demonstration pickleball location close to a possible new permanent site for dedicated courts in the vicinity of the parking lots/entry walkway than

nearer the residential neighbors.

C – Develop and Implement Capital Renewal Program

As a firm direction on how and when to accommodate a pro-shop modernization and pickleball solution come into focus, the District will be in a position to evaluate the optimal capital renewal program. The overall court inventory, mix of sports, current condition and capital renewal needs would all be folding into a mid-term plan. Assuming the current level of repairs and resurfacing on the existing hard courts is maintained, this work should commence in 5 to 7 years. At this time a slight deferral does not appear to limit the options or severity of the eventual reconstruction of the older courts that will be necessary as they approach end of their life cycle. (See asset management plan framework outlined in body of the report.)

G. CONCLUSION AND OVERARCHING IVGID CONTEXT

The Tennis Center is clearly a valued asset for the members of the community and overall the programs offered meet the critical objectives. Providing a mix of recreation, wellness, and social engagement opportunities for the invested community members at the highest value possible (cost/service level) is at the core of the IVGID Recreation values. The balance between user fees, central recreation parcel fees, and overall quality of the facility are well balanced in relation to other fee based services/facilities within the IVGID portfolio (Recreation Center, Golf, and Ski Resort).

Tennis and access to tennis facilities remain in an awkward space in the United States recreation market place. Many jurisdictions, and school districts, provide free access to tennis facilities albeit at varying quality levels, but none the less, many users arrive at Incline Village and Crystal Bay with a predisposed perception that

this should be a provided “free” amenity much like a passive public park. Fortunately, this model is shifting to a fee based or pay-for-play model in many communities for not only tennis, but activities such as softball, bocce ball, and the like, but the full transition will take time.

The “included amenity perception” is somewhat exacerbated for Incline Village and Crystal Bay residents and property owners, as a result of an additional recreation fee assessed for each parcel. This added assessment leads stakeholders to want to believe they have already paid for access to facilities such as the Tennis Center, as contrasted to being provided free in some communities. Therefore, there will be a very low threshold to significant user fee increases until some reinvestment is complete or at least firmly into the planning process.

Keeping the stated overarching goals at the forefront: To provide a high quality mix of recreation, wellness, and social engagement opportunities for the invested community members at the highest value possible (cost/service level) is at the core of the IVGID Recreation values.

Tennis, like golf and skiing, can be a life-long pursuits and should be part of the overall IVGID recreation offerings. The tennis community has been patient and it now appears time to reinvest in the venue and explore strategically diversifying the offerings by acknowledging Pickleball as a worthy compliment to tennis, and that continued focus on the youth programs, professional teaching/training, and the social interaction elements of the facility are essential for long term support, vibrancy, and success of the venue and its programs.



Appendix 1

Appendix 1

**IVGID TENNIS CENTER
MONTHLY TOTAL BREAKDOWN - SCHEDULED COURT APPEARANCES VS. ACTUAL
COURT USAGE DATA**

DATE 7/26/2015

ACTUAL USAGE
MONTHLY TOTAL USERS ON COURT(S)

TIME SLOT	COURTS 1&2	COURTS 3&4	COURTS 5-7	COURTS 8-11
8:15 AM	8	144	144	52
8:45 AM	12	144	144	68
9:15 AM	132	148	208	236
9:45 AM	132	148	204	240
10:15 AM	92	224	232	552
10:45 AM	92	224	232	524
11:15 AM	84	224	216	524
11:45 AM	84	208	216	524
12:15 PM	52	64	92	308
1:45 PM	60	84	200	252
2:15 PM	72	64	212	340
3:45 PM	24	32	112	304
4:15 PM	8	56	80	156
5:45 PM	32	56	72	148
6:15 PM	40	32	72	144

**IVGID TENNIS CENTER
MONTHLY TOTAL BREAKDOWN - SCHEDULED COURT APPEARANCES VS. ACTUAL COURT
USAGE DATA**

DATE 7/26/2015

SCHEDULED USAGE
MONTHLY TOTAL USERS ON COURT(S)

TIME SLOT	COURTS 1&2	COURTS 3&4	COURTS 5-7	COURTS 8-11
8:15 AM	12	144	144	52
8:45 AM	16	144	144	68
9:15 AM	224	152	208	252
9:45 AM	224	152	204	256
10:15 AM	76	224	232	552
10:45 AM	76	224	232	524
11:15 AM	72	224	216	524
11:45 AM	72	224	216	524
12:15 PM	24	64	92	308
1:45 PM	32	92	216	260
2:15 PM	20	72	228	348
3:45 PM	4	32	96	312
4:15 PM	40	60	80	160
5:45 PM	20	56	104	152
6:15 PM	36	32	72	148

ACTUAL USAGE
PERCENTAGES OF COURT CAPACITY BEING USED*

TIME SLOT	COURTS 1&2	COURTS 3&4	COURTS 5-7	COURTS 8-11
8:15 AM	4%	64%	43%	12%
8:45 AM	5%	64%	43%	15%
9:15 AM	59%	66%	62%	53%
9:45 AM	59%	66%	61%	54%
10:15 AM	41%	100%	69%	123%
10:45 AM	41%	100%	69%	117%
11:15 AM	38%	100%	64%	117%
11:45 AM	38%	93%	64%	117%
12:15 PM	23%	29%	27%	69%
1:45 PM	27%	38%	60%	56%
2:15 PM	32%	29%	63%	76%
3:45 PM	11%	14%	33%	68%
4:15 PM	4%	25%	24%	35%
5:45 PM	14%	25%	21%	33%
6:15 PM	18%	14%	21%	32%

SCHEDULED USAGE
PERCENTAGES OF COURT CAPACITY BEING USED*

TIME SLOT	COURTS 1&2	COURTS 3&4	COURTS 5-7	COURTS 8-11
8:15 AM	5%	64%	43%	12%
8:45 AM	7%	64%	43%	15%
9:15 AM	100%	68%	62%	56%
9:45 AM	100%	68%	61%	57%
10:15 AM	34%	100%	69%	123%
10:45 AM	34%	100%	69%	117%
11:15 AM	32%	100%	64%	117%
11:45 AM	32%	100%	64%	117%
12:15 PM	11%	29%	27%	69%
1:45 PM	14%	41%	64%	58%
2:15 PM	9%	32%	68%	78%
3:45 PM	2%	14%	29%	70%
4:15 PM	18%	27%	24%	36%
5:45 PM	9%	25%	31%	34%
6:15 PM	16%	14%	21%	33%

*FULL COURT CAPACITY IS CONSIDERED FOUR PLAYERS ON EACH COURT AT ANY GIVEN TIME

Appendix 2

An overall site walkthrough was performed by Lloyd Civil & Sports Engineering to assess the conditions of the Tennis Center facility and infrastructure. Components of the Center were rated on the following scale:

Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

Appendix 2

IVGID Tennis Center
 Building Assessment
 Date: 7/27/2015

Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

Rating

1 2 3 4 5

Comments/Recommended Action

EXTERIOR BUILDING ENVELOPE					
Foundations/Footings					
Structure		X			No issues to report
Dampproofing/Dewatering Slab on Grade		X			No issues to report
Columns/Beams/Walls		X			No issues to report
Structure		X			No issues to report
Applied Fireproofing Systems			X		No issues to report
Roofing					
Condition Rating	X				Recently redone
Leakage		X			No issues to report
Roof Drains and Downspouts					DNA
Exterior Walls					
Exterior Finish			X		Fire damage on siding near bathrooms
Sealants			X		No comments
Thermal Condition		X			No issues to report
Soffits			X		No comments
General Appearance			X		No comments
Doors/Windows					
Windows			X		No comments
Main Entry Doors			X		Difficult to get to
Main Entry Hardware			X		No comments
Other Exterior Doors			X		No comments
Other Exterior Door Hardware			X		No comments
INTERIOR ELEMENTS					
General					
Wall Finishes (Pro Shop)			X		Dated wall finishes and hardware
Wall Finishes (offices)			X		Dated wall finishes and hardware
Wall Finishes (Bathroom)			X		Dated wall finishes and hardware
Cabinetry			X		Limited cabinetry/storage within Pro Shop
Interior Doors					
Door and Frame Condition			X		No comments
Hardware Condition			X		No comments
Flooring					
Carpet				X	Dated/worn
Tile					DNA
Terrazzo					DNA
Wood			X		Deck worn by sun
Sealed Concrete					
Other			X		Bathroom flooring dated, minor cracking
Restrooms/Locker Rooms					
Restroom Accessories				X	Dated/worn
Lavatories/Sinks				X	Dated/worn
Toilet Partitions				X	Dated/worn
Flooring				X	Dated/worn
Lockers/Benches					DNA
Showers					DNA
Walls			X		Dated walls - paint and water stains scattered spots
Signage			X		No comments
ADA Accessibility			X		No issues to report
Overall Condition				X	
Water Distribution					
Supply Piping			X		No issues reported
Sanitary Piping			X		No issues reported
Water Heater			X		No issues reported
Booster Pumps			X		No issues reported
Gas System			X		No issues reported
HVAC			X		No issues reported
Refrigeration Systems			X		No issues reported
Electrical Supply					
Service Feed				X	Feed is maximized, no remaining capacity for expansion
Transformers			X		
Electrical Distribution					
Equipment				X	
Panelboards (Condition/Capacity)				X	Feed is maximized, no remaining capacity for expansion
Switches and Receptacles			X		Receptacles at every court set for ball machine, etc.
Lighting					
Pro Shop			X		No comments
Courts				X	Courts 3&4 lighting not adequate for sports use
Bathroom			X		No comments

Appendix 2

IVGID Tennis Center
 Conditional Court Assessment
 Court Number: 1-2
 Date: 7/27/2015

Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

Component/Equipment	Rating					Comments/Recommended Action
	1	2	3	4	5	
Surfacing						Asphalt
Paint	X					
Cracking		X				
Heaving/Sinkholes		X				
DNA						
Lighting						
Player Seating			X			Pavilion/Picnic Table in between courts
Spectator Seating			X			Pavilion/Picnic Table in between courts
Signage			X			Small signs on fence indicating court number
Net		X				No comments
Posts		X				No comments
Wind Screens		X				Holes scattered
Fencing/Gate				X		Paint chipping
Facility Access (bathroom, etc.)			X			First courts passed when entering center
ADA Accessibility		X				Steep slope from parking lot
Scorer's Tower						DNA
Overall Condition		2.5				

IVGID Tennis Center
 Conditional Court Assessment
 Court Number: 3-4
 Date: 7/27/2015

Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

Component/Equipment	Rating					Comments/Recommended Action
	1	2	3	4	5	
Surfacing						Asphalt
Paint			X			
Cracking			X			Near fence lines
Heaving/Sinkholes			X			Heaving at posts
Lighting				X		Lighting not adequate for night play standards
Player Seating			X			Pavilion/Picnic Table in between courts
Spectator Seating			X			Pavilion/Picnic Table in between courts
Signage			X			Small signs on fence indicating court number
Net		X				No comments
Posts		X				No comments
Wind Screens		X				Holes scattered
Fencing/Gate				X		
Facility Access (bathroom, etc.)						Closest courts to bathrooms
ADA Accessibility	X					
Scorer's Tower		X				
DNA						
Overall Condition		2.5				

Appendix 2

IVGID Tennis Center Conditional Court Assessment Court Number: 5-7 Date: 7/27/2015	Rating	Description
	1	New or like new condition, no issues to report, early stages of life cycle
	2	Good condition, little to no issues to report, early stage of life cycle
	3	Average wear condition, no major issues to report, late stages of life cycle
	4	Worn/poor condition, issues reported, replace when funding allows
	5	Critical condition, repair/replace as soon as possible

Component/Equipment	Rating					Comments/Recommended Action
	1	2	3	4	5	
Surfacing						
Paint		X				Crack seal on court 5, cracking around curb board
Cracking			X			
Heaving/Sinkholes		X				
DNA						
Lighting						
Player Seating			X			Pavilion/Picnic Table in between courts
Spectator Seating			X			Pavilion/Picnic Table in between courts
Signage			X			Small signs on fence indicating court number
Net		X				No comments
Posts		X				No comments
Wind Screens			X			Minor holes in majority of wind screens
Fencing/Gate		X				
Facility Access (bathroom, etc.)		X				
ADA Accessibility			X			
Overall Condition						2.5

IVGID Tennis Center Conditional Court Assessment Court Number: 8-11 Date: 7/27/2015	Rating	Description
	1	New or like new condition, no issues to report, early stages of life cycle
	2	Good condition, little to no issues to report, early stage of life cycle
	3	Average wear condition, no major issues to report, late stages of life cycle
	4	Worn/poor condition, issues reported, replace when funding allows
	5	Critical condition, repair/replace as soon as possible

Component/Equipment	Rating					Comments/Recommended Action
	1	2	3	4	5	
Surfacing						
Paint		X				Pickleball striping/coloring seems confusing
Cracking		X				
Heaving/Sinkholes						No issues to report
DNA	X					
Lighting						
Player Seating			X			Pavilion/Picnic Table in between courts
Spectator Seating			X			Pavilion/Picnic Table in between courts
Signage			X			Small signs on fence indicating court number
Net	X					New/like new
Posts	X					New/like new
Wind Screens			X			Minor holes in majority of wind screens
Fencing/Gate						minimal paint chipping - newer gates
Facility Access (bathroom, etc.)				X		farthest away from bathrooms
ADA Accessibility			X			
Overall Condition						2

Appendix 2

Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

IVGID Tennis Center
 Conditional Court Assessment
 Court Number: Practice Wall
 Date: 7/27/2015

Component/Equipment	Rating					Comments/Recommended Action
	1	2	3	4	5	
Surfacing						Asphalt
Paint			3.5			Older - minor chips scattered
Cracking			3.5			Around Perimeter
Heaving/Sinkholes			3.5			By back fenceline
Practice Wall			X			not deep enough to replicate true court conditions
Wind Screens			X			Scattered holes
Fencing/Gate			X			Older fence - paint chipping
Facility Access (bathroom, etc.)	X					Very close to bathrooms
ADA Accessibility			X			
Overall Condition			X			

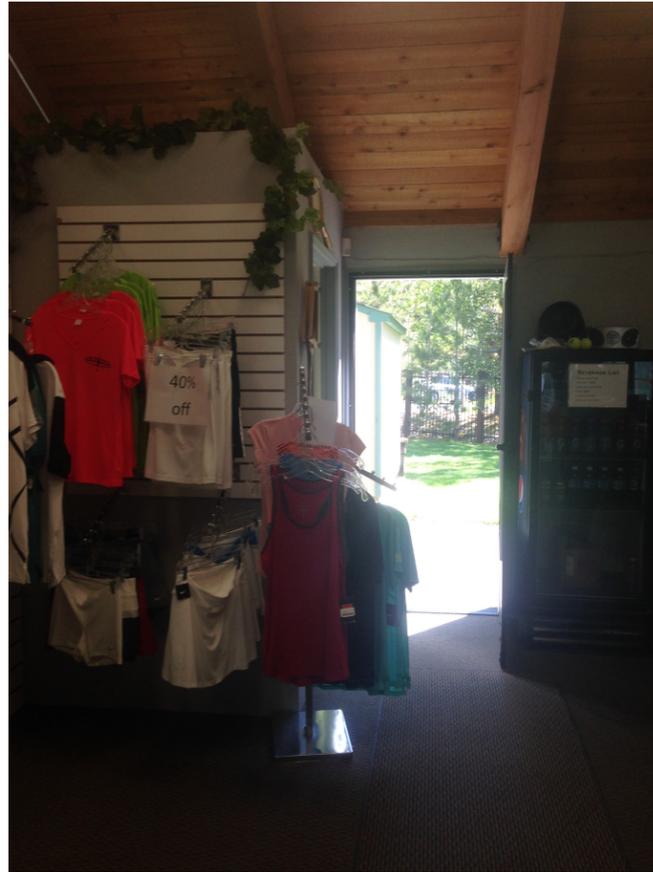
Rating	Description
1	New or like new condition, no issues to report, early stages of life cycle
2	Good condition, little to no issues to report, early stage of life cycle
3	Average wear condition, no major issues to report, late stages of life cycle
4	Worn/poor condition, issues reported, replace when funding allows
5	Critical condition, repair/replace as soon as possible

IVGID Tennis Center
 Site Assessment
 Date: 7/27/2015

Component	Rating					Comments/Recommended Action
	1	2	3	4	5	
Parking Lot						
Surfacing	X					Newly resurfaced
Curbing		X				Gravel Shoulder
Drainage	X					Newly resurfaced - drains well no ponding found
Lighting		X				No comments
ADA Accessibility		X				
Age						
Last Recorded Maintenance						
Overall Condition	1.5					Lack of wayfinding/signage - no presence
Access Walks						
Surfacing		X				Isolated Cracking
Drainage		X				No issues found
Lighting		X				No comments
ADA Accessibility			X			Wide walkways - some steep gradient spots
Age						
Last Recorded Maintenance						
Overall Condition		X				Lack of wayfinding/signage
Site Landscaping						
Grass			X			
Trees			X			Some shade issues, maintenance hassles
Shade Systems	X					New deck and patio
Patio Systems	X					New deck and patio
Benches		X				Scattered throughout - generally good condition
Trash Bins		X				Generally good condition
Drinking Fountains		X				Coolers on every court at shared picnic table
Site Signage				X		Minimal signage to direct users and guests
Age						
Utilities						
Water	X					No issues found
Irrigation system			X			Minor issues - broken sprinkler heads, etc.
Sanitary sewer	X					No issues found
Storm water management				X		Drainage issues around courts - many backups during rains - to be addressed at next rebuild
Electric				X		At/near capacity - needs improvement/expansion
Voice/data system						DNA

Appendix 3

Appendix 3



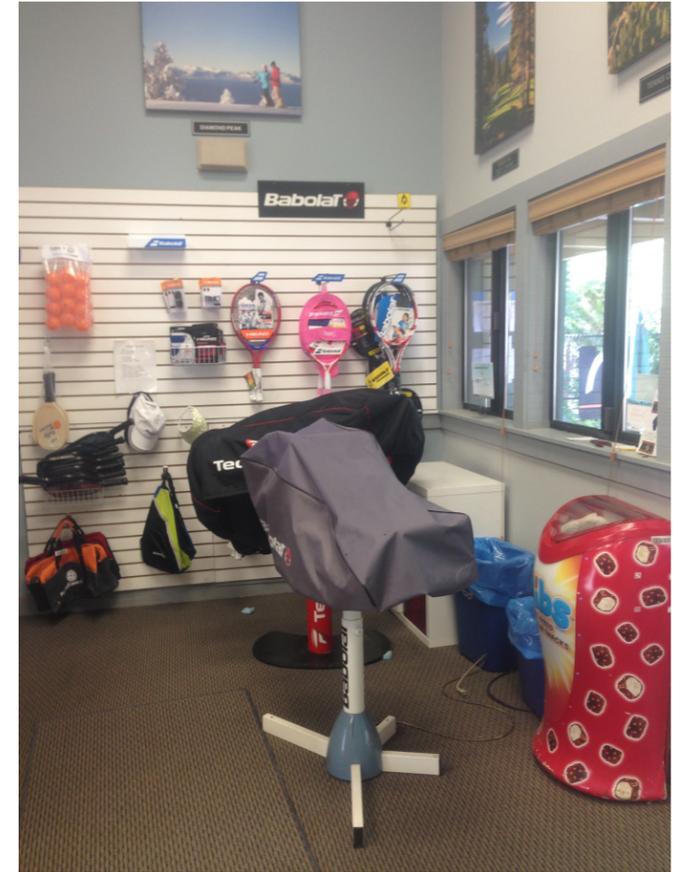
Pro shop apparel and back entrance



Pro shop shoe display



Pro shop apparel



Pro shop and storage area

Appendix 3



Kitchenette area



Kitchenette area



IVGID Courts #7-8 Repair and striation cracks



IVGID Courts #7-8 Surface cracking

Appendix 3



IVGID Court #8 surfacing



IVGID Tennis Court #9 new colors



IVGID Tennis Court #11 PickleBall & Tennis



Typical shared rest area



IVGID Tennis Court #10 PickleBall storage



IVGID Tennis Court #10 Pickleball & Tennis striping



Practice wall

Appendix 3



Gate with partial windscreen tears



Typical court signage



Entry sign

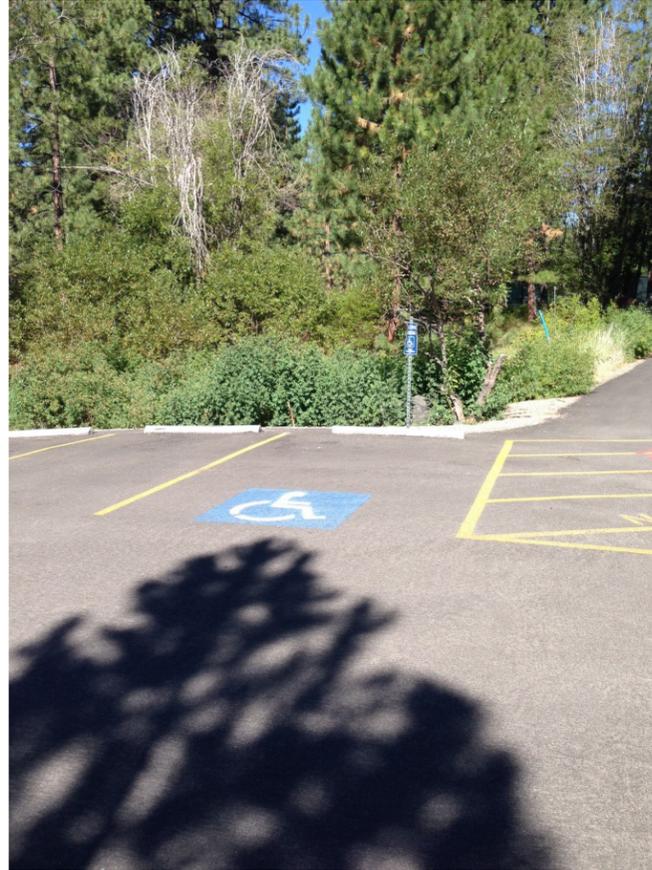


Entry trash receptacle

Appendix 3



Main walkway lighting



Parking lot ADA stall



Site drainage backup

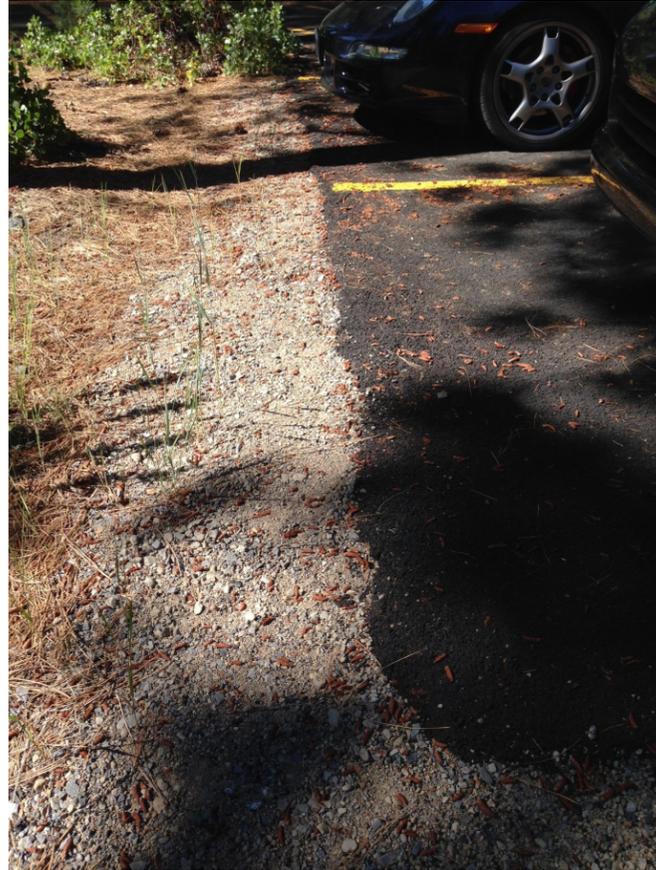


Site drainage system backup

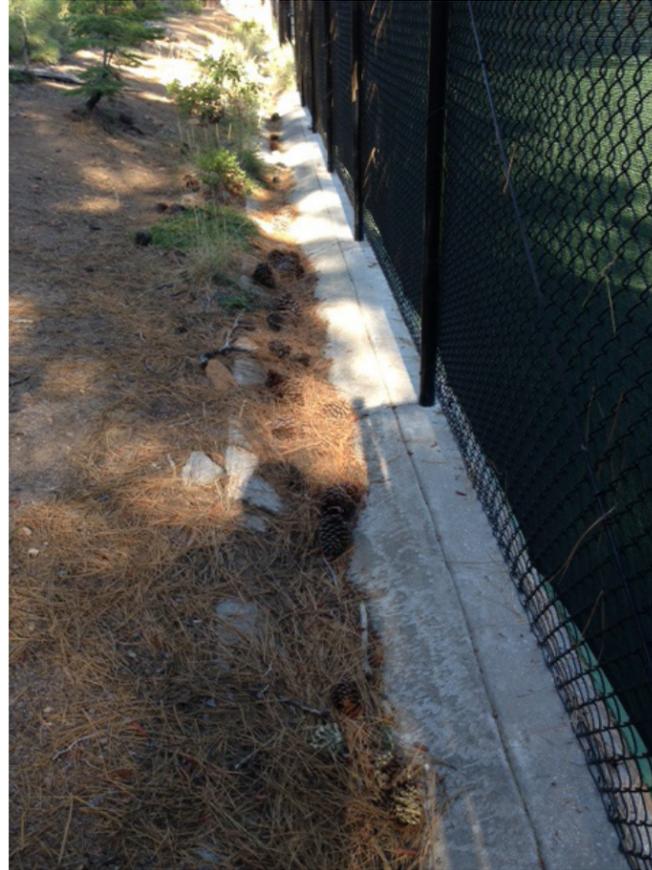


Entry road

Appendix 3



Parking lot shoulder improvements



Court V-Drain maintenance

Appendix 4

IVGID Tennis Center

Facilities Assessment and Master Plan Community Workshops



Indra Winquest,
Director of Parks
and Recreation



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Introduction

Lloyd Civil and Sports Engineering

- Full Service Planning, Design, and Management Firm

- Venues ranging from Super Bowl XLIX to De La Salle High School
- Tennis Facilities throughout the Western US (Sun City, AZ and Surprise, AZ Tennis Center)

Bob Milano Jr
Courtney Rousseau



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Workshop Objectives



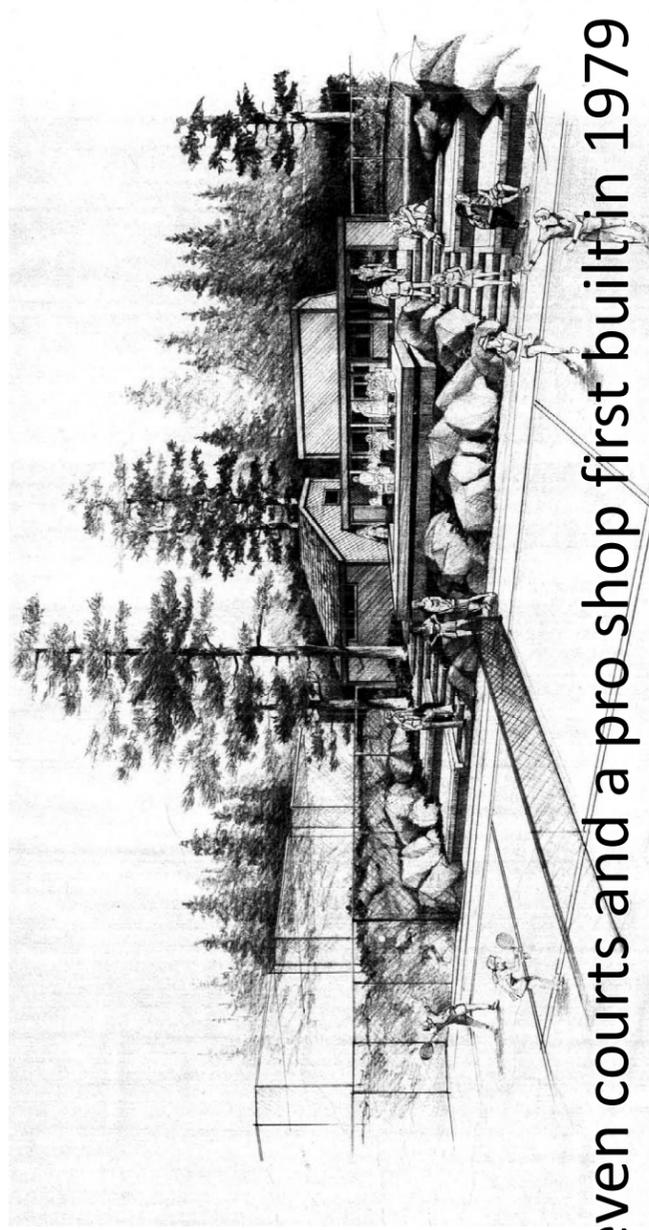
- Solicit Community Input on Current Venue and Programs (Green, Yellow, Red)
- Establish a Uniform Context for Conversation
- Facilitate a Community Directed Solutions Oriented Discussion

Goals of the Tennis Center

- Provide exceptional service levels and value to our residents and their immediate guests.
- Adopt sustainable financial model to promote utilization and continued investment



Historical Context



- Seven courts and a pro shop first built in 1979
- Four additional courts built in 2003
- Incline Village population: 8,777
 - Source: 2010 Census



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Current Snapshot



- Typical Season May- September
- 8am to 7pm
- 11 Hard Courts
- Season passes, packages, or day use fees
- Lessons, camps, clinics
- Mixers and Socials
- Pickleball
- Small Pro Shop
- Occasional Tournaments



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Benchmarking

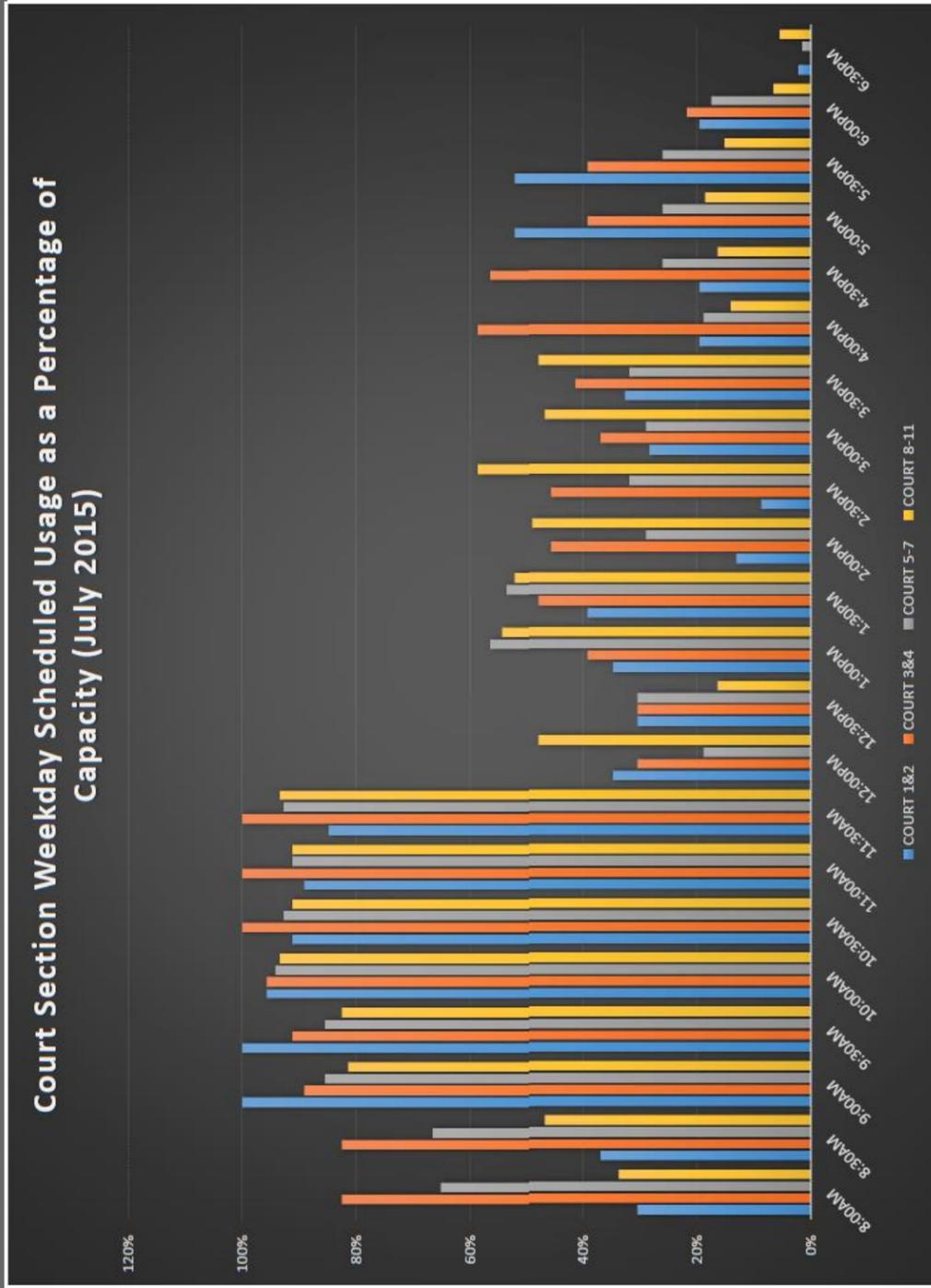
IVGID		DONNER	
8,777	User Population	18,412	
11 hard courts (1 practice wall)	Courts	11 hard courts (1 practice wall, 7 youth courts)	
Director, Head pro, 4 teaching pros	Staff	Director, Head pro, 3 teaching pros	
Yes	Pro shop	Yes	
May-September 8	Season	May-October 11	
8AM-7PM	Hours	7:30AM-Dusk	
2 hour blocks all day	Reservation Policy	1.5 hour in AM (5 courts) 2 hour in PM	
Yes – Shared	Pickleball	Yes – 2 Dedicated	

Reservation Comparison

- Tahoe Donner Reservation Blocks
 - 5 courts on 90 minute time blocks in AM, 60 minutes in PM
 - 4 courts on 60 minute time blocks all day
 - Back to back reservations available
 - Only allowed 8-10AM/10AM-12PM booking times (no 8:30/9:00AM starts)
 - 2 courts are for lessons and walk-ins only
- IVGID Reservation Blocks
 - Up to two hour court reservations, any court, any time of day, any start/end time

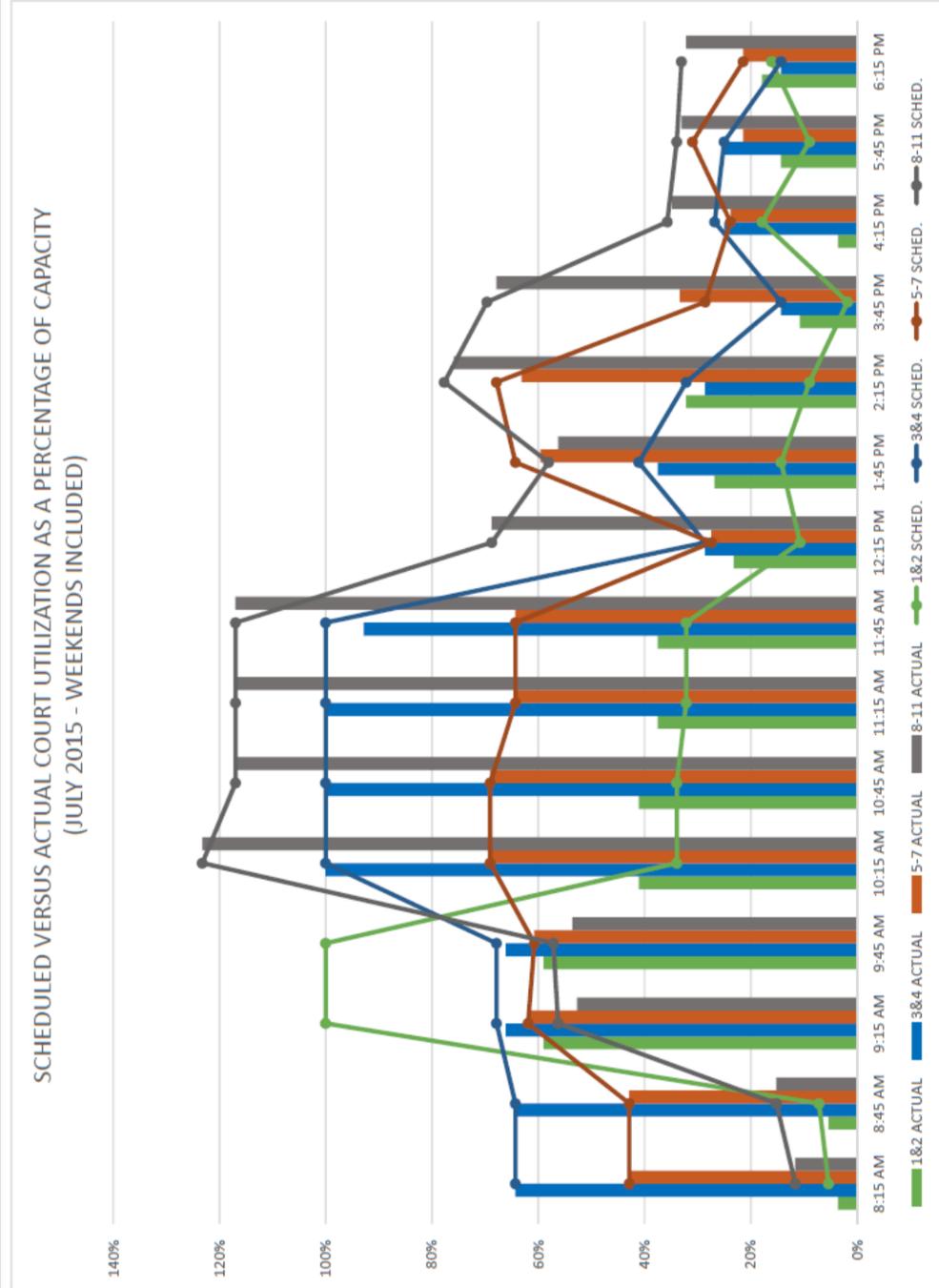


Use and Use Intensity



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Use and Use Intensity

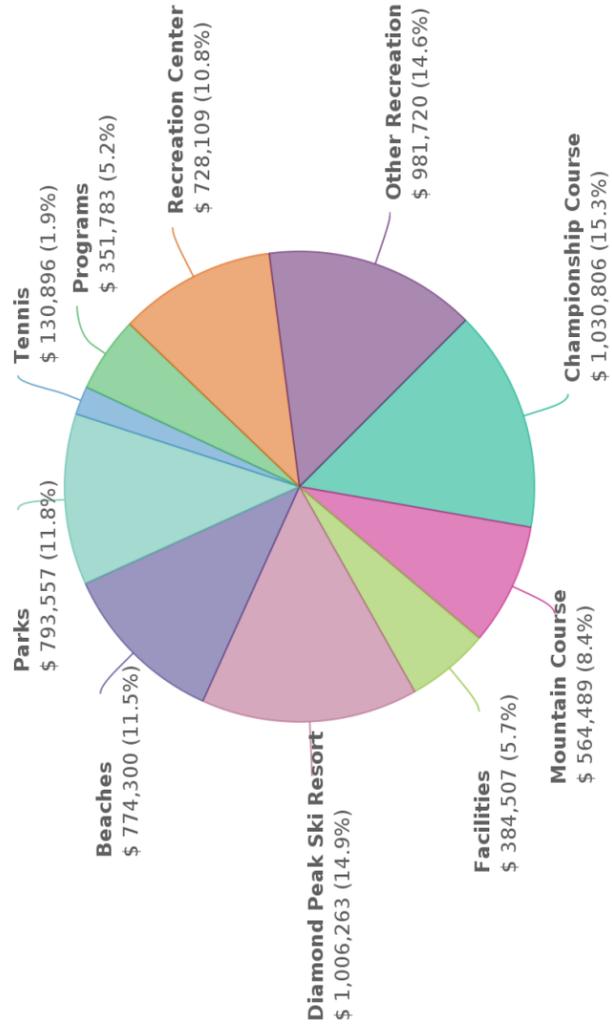


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Recreation Fee Allocation

Incline Village General Improvement District - Venues
May 2015-16 Budget

Export generated on 08/04/2015



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Revenues

2014-15

Season Passes	\$26,400
Admissions/Fees	\$22,300
Merchandise Sales	\$30,000
Teaching/Lessons	\$85,300
Facility (Rec) Fee	<u>\$90,500</u>
TOTAL	\$254,500

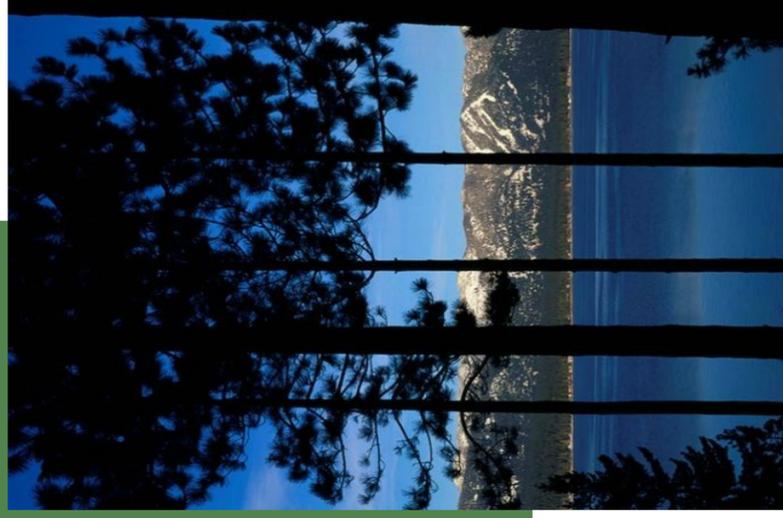


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Expenses

2014-15

Wages and Benefits	\$154,300
Supplies & Services	\$ 44,700
Insurance & Utilities	\$ 8,600
Cost of Goods Sold	\$ 22,500
Depreciation (capital)	<u>\$ 41,800</u>
TOTAL	\$272,000



2016 and Beyond

- 1 What does the Incline Tennis Center strive to be?
- 2 How can the Incline Tennis Center achieve a sustainable funding model?

Facility ✨ Programs ✨ Access ✨ Financial



IVGID TENNIS CENTER FACILITIES ASSESSMENT AND MASTER PLAN

lloydengineers.com

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