

**Community Services Department: The Golf Courses at Incline Village
Fiscal Year 2017/2018 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	2016 Season	2017 Season	Industry Benchmarks	2018 Target	Report #2 07/01/2017 to 12/31/2017
Total golf round utilization (season open to season close) based on a total number of rounds played	50.5%	48%	N/A	51.5%	47%
Total Golf rounds played at the Championship Golf Course	21,889	20,146	18,000-24,000*	22,600	15,964
Total Golf rounds played at the Mountain Golf Course	16,205	13,574	20,500-26,500*	16,225	11,235
Total revenue per round at the Championship Golf Course	\$170.97	\$171.46	N/A	\$173.02	\$169.69
Total revenue per round at the Mountain Golf Course	\$45.44	\$45.48	N/A	\$43.51	\$45.67
Total golf club round utilization	86%	80%	N/A	87%	82%
Total lost days due to weather	21	57	N/A	N/A	12
Tournament rounds	2,971	2,497	N/A	3,150	2,045

*Global Golf Advisors 2012 Facilities Assessment

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Effectiveness

Performance Description	2016 Season	2017 Season	Industry Benchmarks	2018 Target	Report #2 07/01/2017 to 12/31/2017
Accumulated depreciation to depreciable asset costs	52.56%	52.72%	N/A	N/A	N/A
Course conditioning rating – Championship Golf Course*	4.7/5	4.3/5	Exceeded	4.7/5	4.0/5
Course conditioning rating - Mountain Golf Course*	4.4/5	4.6/5	Exceeded	4.5/5	4.6/5
Percent of users who would highly recommend us to Friends and Family (Net Promoter Score 94)	82%	78%	Exceeded	85%	78%

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

Community Value

Performance Description	2016 Season	2017 Season	2018 Target	Report #2 07/01/2017 to 12/31/2017
Percentage of golf rounds played by residents	53%	55%	53%	55%
Number of golf rounds played by residents and their guests	24,394	22,383	24,750	17,937
Number of golf club and community events per year	112	107	115*	75
Discounts to community (compared to market rate)	\$1,458,736	\$1,269,603	TBA	\$580,441

* Estimate based on scheduled calendar events for 2018.4240