IVGID Tennis Center
Facilities Assessment and Master Plan
Community Workshops

Indra Winquest,
Director of Parks and Recreation
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
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
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
## Benchmarking

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

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

SCHEDULED VERSUS ACTUAL COURT UTILIZATION AS A PERCENTAGE OF CAPACITY (JULY 2015 - WEEKENDS INCLUDED)
Incline Village General Improvement District - Venues
May 2015-16 Budget

Export generated on 08/04/2015

- Recreation Fee Allocation:
  - Parks: $793,557 (11.8%)
  - Tennis: $130,896 (1.9%)
  - Programs: $351,783 (5.2%)
  - Recreation Center: $728,109 (10.8%)
  - Other Recreation: $981,720 (14.6%)
  - Diamond Peak Ski Resort: $1,066,263 (14.9%)
  - Mountain Course: $564,489 (8.4%)
  - Championship Course: $1,030,806 (15.3%)
  - Beaches: $774,300 (11.5%)
  - Facilities: $384,507 (5.7%)
<table>
<thead>
<tr>
<th>2014-15</th>
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<tbody>
<tr>
<td>Season Passes</td>
<td>$26,400</td>
</tr>
<tr>
<td>Admissions/Fees</td>
<td>$22,300</td>
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<tr>
<td>Merchandise Sales</td>
<td>$30,000</td>
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<tr>
<td>Teaching/Lessons</td>
<td>$85,300</td>
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<tr>
<td>Facility (Rec) Fee</td>
<td>$90,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$254,500</strong></td>
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<tr>
<td>Expenses</td>
<td>Amount</td>
</tr>
<tr>
<td>------------------------------</td>
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</tr>
<tr>
<td>Wages and Benefits</td>
<td>$154,300</td>
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<tr>
<td>Supplies &amp; Services</td>
<td>$44,700</td>
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<tr>
<td>Insurance &amp; Utilities</td>
<td>$8,600</td>
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<tr>
<td>Cost of Goods Sold</td>
<td>$22,500</td>
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<tr>
<td>Depreciation (capital)</td>
<td>$41,800</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$272,000</strong></td>
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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