

**Community Services Department: Diamond Peak Ski Resort
Fiscal Year 2016/2017 Performance Measures**

Overview

Incline Village General Improvement District (IVGID)'s Diamond Peak Ski Resort is a community owned, family oriented facility, and offers over 1,840 feet of vertical terrain, 655 skiable acres with 30 runs, open glade and tree skiing/riding. While providing a value priced ski and riding venue with additional preferred pricing for residents, it differentiates itself from other smaller resorts by providing state-of-the-art snowmaking, full service food and beverage venues, and one of the top nine best views in the world. The winter operations serve over 100,000 visitors per year and a typical ski season runs from November to April.

A note to the reader – under Efficiency and Effectiveness, the “Industry Standards” column is from the National Ski Area Association Economic Analysis 2010-2014 four year average.

Efficiency

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Targets	Report #2 10/01/2016 to 12/31/2016
Season Length in calendar days	101	137	135	119	17
Maximum lift wait time in minutes	13	14	15	13	13.17
Lesson revenue per skier/rider visit	\$14.14	\$10.99	\$5.83	\$11.01	\$14.87
Net revenue per skier/rider visit	\$10.62	\$26.91		\$12.59	\$11.71
Average operating margin	16%	44%	(-9.4%)	17%	13.66%

Effectiveness

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Targets	Report #1 07/01/2016 to 09/30/2016
Total skier visits	84,592	167,064	85,863	107,300	34.112
Skier/Rider safety – incidents per 1,000 skiers	2.7	2.7	2.8	2.6	3.2
Accumulated depreciation to depreciable asset costs	40.97%	42.46%			Will be reported at the end of the fiscal year
Percent of users who would highly recommend us to friends and family (Net Promoter Score 51.0)	51	59.2		60	23

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Community Value

Performance Description	2014/15 Value	2015/16 Value	2016/17 Targets	Report #1 07/01/2016 to 09/30/2016
Percentage of Diamond Peak Ski Resort season passholders who are residents	57%	63%	64%	45%
Number of IVGID Picture Passholder lift tickets sold	4,645	11,796	6,000	2,773
Number of season passholder/community events per year	77	84	87	4
Discounts to community (compared to market rate)	\$282,326	\$475,983	\$375,550	\$82,967
Percent discount of resident ticket against rack rate	61%	61%	66%	66%