

**Community Services Department: Diamond Peak Ski Resort
Fiscal Year 2016/2017 – 3rd Quarter**

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	2015/16 Value	Industry standards	2016/17 Targets	Report #2 10/1/2016 to 12/31/2016	Report #3 1/1/2017 to 3/31/2017
Season Length in calendar days	137	135	119	17	108
Maximum lift wait time in minutes	14	15	13	13.17	12
Lesson revenue per skier/rider visit	\$10.99	\$5.83	\$11.01	\$14.87	\$10.79
Net revenue per skier/rider visit	\$26.91		\$12.59	\$11.71	\$22.64
Average operating margin	44%	(-9.4%)	17.00%	13.66%	33.50%

Effectiveness

Performance Description	2015/16 Value	Industry standards	2016/17 Targets	Report #2 10/1/2016 to 12/31/2016	Report #3 1/1/2017 to 3/31/2017
Total skier visits	167,064	85,863	107,300	34,112	110,134
Skier/Rider safety – incidents per 1,000 skiers	2.7	2.8	2.6	3.2	2.7
Accumulated depreciation to depreciable asset costs	\$0.42		\$0.51	Will be reported at the end of the fiscal year	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 +61.0)	59%		60%	23%	66%

Community Value

Performance Description	2015/16 Value	2016/17 Targets	Report #2 10/1/2016 to 12/31/2016	Report #3 1/1/2017 to 3/31/2017
Percentage of Diamond Peak Ski Resort season passholders who are residents	63%	64%	45%	57%
Number of IVGID Picture Passholder lift tickets sold	11,796	6,000	2,773	8,376
Number of season passholder/community events per year	84	87	4	75
Discounts to community (compared to market rate)	\$475,983	\$375,550	\$82,967	\$420,549
Percent discount of resident ticket against rack rate	61%	66%	66%	66%