



**Community Forum  
1 December 2010**

**John Huber  
Chief Executive Officer**



# Topics

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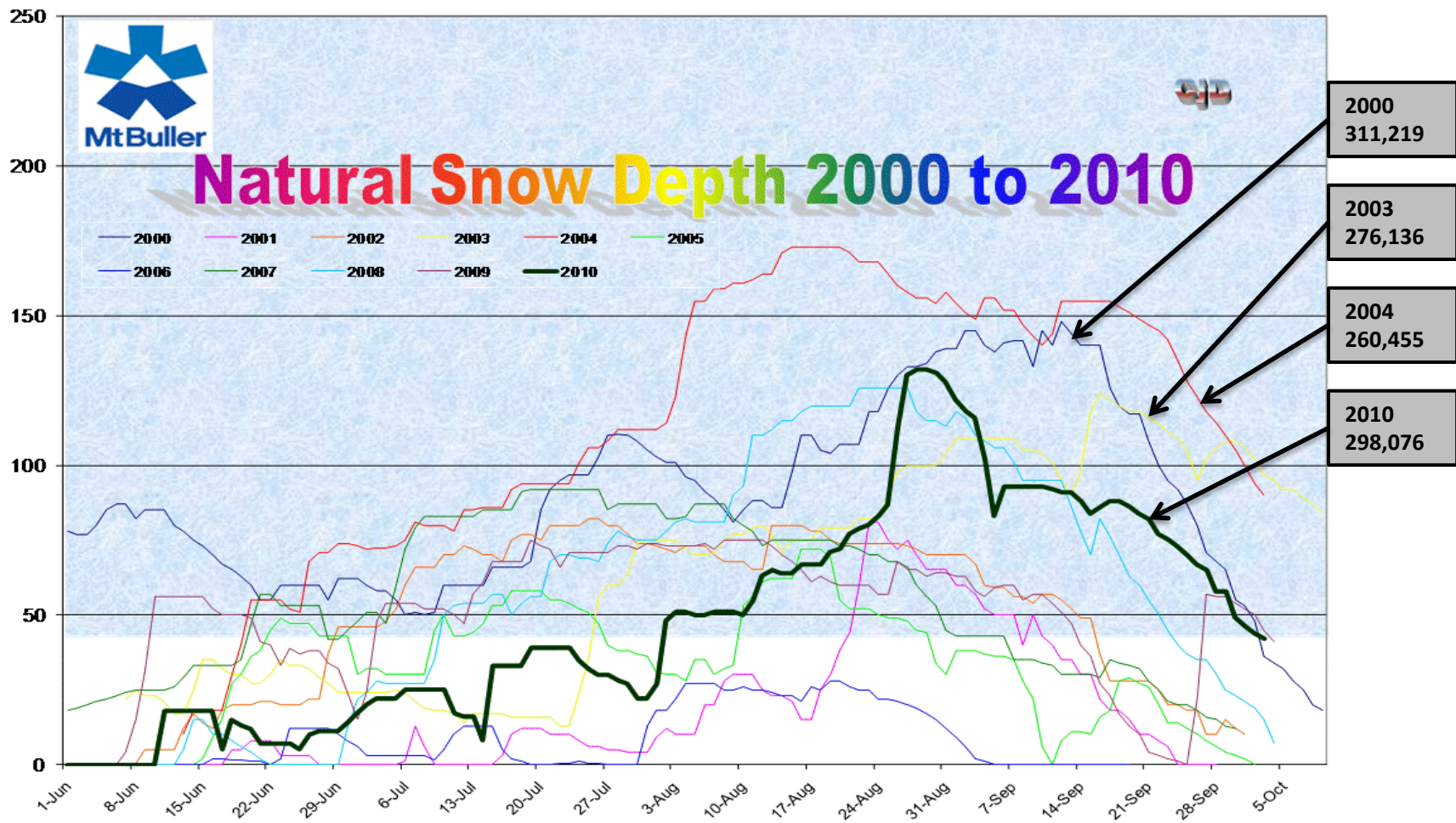


- 2010 Season Statistics
  - Snow depth
  - Visitation
  - Net Promoter Score & Customer Service
- Summer Events & Activities
- Resort Master Plan Update
- RMB Summer Capital Works Program
- RMB Organisational Structure Update

# 2010 Season Statistics



## Snow Depth



# 2010 Season Statistics



## Visitation Statistics

<b>VICTORIAN ALPINE RESORTS ENTRY STATISTICS WINTER 2010</b>							
Week No:	<b>17</b>						
Period Ending:	<b>Sunday, 3 October 2010</b>						
Visitors	Mt. Baw Baw	Lake Mountain	Mt. Stirling	Mt. Hotham	Falls Creek	Mt. Buller	All Resorts
<b>Visitors YTD 2010</b>	<b>52,823</b>	<b>131,323</b>	<b>8,101</b>	<b>148,966</b>	<b>139,285</b>	<b>298,076</b>	<b>778,574</b>
Visitors YTD 2009	39,075	61,844	4,603	152,110	134,265	277,649	669,546
Visitors YTD 2008	44,021	119,552	6,008	111,638	135,725	270,445	687,389
Visitors YTD 2007	50,657	113,743	3,308	135,582	158,200	282,835	744,325
Visitors YTD 2006	15,403	36,323	1,201	101,940	157,960	157,176	470,003
Visitors YTD 2005	27,040	72,145	5,271	160,070	222,470	209,100	696,096
Visitors YTD 2004	47,173	146,420	8,603	164,733	213,732	260,455	841,116
Visitors YTD 2003	38,074	115,467	6,703	133,876	135,100	276,136	705,356
Visitors YTD 2002	33,951	105,330	7,793	130,428	128,770	242,792	649,064
Visitors YTD 2001	19,580	57,246	3,925	93,460	118,897	166,227	459,335
Visitors YTD 2000	44,009	118,773	8,952	127,371	168,453	311,219	778,777
% Change for YTD 2010/09	35%	112%	76%	-2%	4%	7%	16%
<b>10 YR PREVIOUS YTD AV VISITORS</b>	<b>35,898</b>	<b>94,684</b>	<b>5,637</b>	<b>131,121</b>	<b>157,357</b>	<b>245,403</b>	<b>670,101</b>
<b>% CHANGE 10 YR YTD AV VISITORS TO 2010 VISITORS</b>	<b>47%</b>	<b>39%</b>	<b>44%</b>	<b>14%</b>	<b>-11%</b>	<b>21%</b>	<b>16%</b>

# 2010 Season Statistics



## Woolcott Research - Net Promoter Score

- This is an index indicating the overall level of promotion a ski resort would likely receive from its visitors.
- The Net Promoter Score is calculated by subtracting the amount of net detractors from the amount of net promoters.
- Promoters are respondents who gave a score of 9 or 10, i.e. extremely likely to recommend the resort.
- Detractors are respondents who gave a score of 0 to 6.

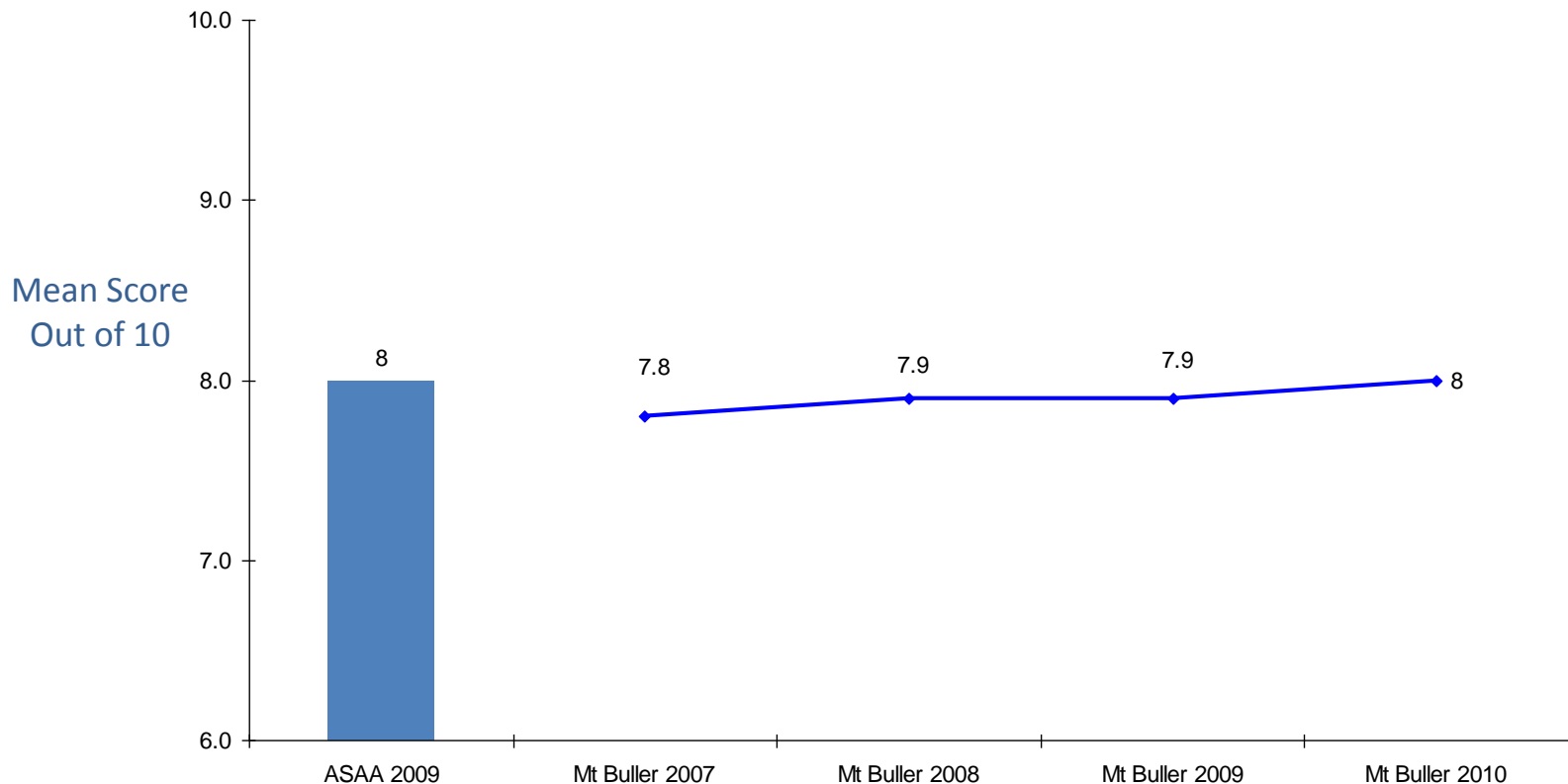
	Total ASAA	Total Mt Buller				
	ASAA 2009 %	Mt Buller 2006 %	Mt Buller 2007 %	Mt Buller 2008 %	Mt Buller 2009 %	Mt Buller 2010 %
Promoter	51	47	44	47	53	60
Detractor	13	19	14	14	15	12
<b>Net Promoter Score</b>	<b>38</b>	<b>28</b>	<b>30</b>	<b>33</b>	<b>38</b>	<b>51</b>

Q39. How likely are you to recommend Mt Buller to a friend or colleague?

# 2010 Season Statistics



## Woolcott Research – Overall Customer Service



Q37. On a scale of 1 to 10, where 1 is 'Extremely Dissatisfied' and 10 is 'Extremely Satisfied', how do you rate the following aspects of Mt Buller?

# Summer Events & Activities



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## Recently Passed

Date	Event
5-7 November	Targa High Country
22 November	Emergency Management Exercise
26-27 November	Australian Tarmac Challenge

# Summer Events & Activities



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## Upcoming

Date	Event
4 December – 30 April	Summer Saturdays
9-12 December	Harley Davidson Owners Group (HOG) Rally
15-16 January	Mountain Bike Skills Clinic
16-23 January	Chamber Music Summer School
22-23 January	Kids Weekend
29-30 January	Downhill State Mountain Bike Series
5-6 February	National Mountain Bike Competition
12 February	Guy Grossi Master Class & Mt Buller Produce Market
12-13 February	Mountain Bike Skills Clinic
13-18 February	Quilting and Patchwork Retreat

# Summer Events & Activities



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## Upcoming

Date	Event
14-18 February	High Art - Painting & Drawing Course
16-20 February	Exploring Botanical Illustration in the Alps
5-6 March	Bike Buller Mountain Bike Festival
10-14 March	Alpine Photography in the High Country - Workshop
12-13 March	Mountain Bike Clinic
13 March	Picnic in the Park
19 March	Scody High Country Challenge
23-27 March	Millinery and Textiles Course
22-25 April	Easter Celebrations

# Resort Master Plan Update

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- Phase 3 of Public Consultation Concluded: 6 October.
- Project Steering Group Meetings: 11, 29 October, 9 November.
  - To produce the Full Resort Master Plan Document.
- SGS Economics & Planning: Contracted to undertake:
  - An Economics Assessment and Cost Benefit Analysis of the Plan.
- Envisioned that the Full Master Plan Document and Economics Assessment will be available for release in next few weeks.
- Due to the State Election, the release will be delayed until we are able to engage with the new Minister.

# Summer Capital Works Program



Task ID	Task Name	Start	End	Dependencies	Resources	Notes
1	ADULTS ONLY	08/01/20	08/31/20			
2	Program concept design	08/01/20	08/15/20			
3	Program concept	08/01/20	08/15/20			
4	Program detail design (interior)	08/01/20	08/15/20			
5	Tender Works	08/01/20	08/15/20			
6	Appoint contractor	08/01/20	08/15/20			
7	Construction	08/01/20	08/15/20			
8	KIDS ONLY	08/01/20	08/31/20			
9	Program concept design	08/01/20	08/15/20			
10	Program concept	08/01/20	08/15/20			
11	Program detail design (interior)	08/01/20	08/15/20			
12	Work	08/01/20	08/15/20			
13	Tender Works	08/01/20	08/15/20			
14	Appoint contractor	08/01/20	08/15/20			
15	Construction	08/01/20	08/15/20			
16	ADULTS ONLY	08/01/20	08/31/20			
17	Program concept design	08/01/20	08/15/20			
18	Program concept	08/01/20	08/15/20			
19	Program detail design (interior)	08/01/20	08/15/20			
20	Work	08/01/20	08/15/20			
21	Tender Works	08/01/20	08/15/20			
22	Appoint contractor	08/01/20	08/15/20			
23	Construction	08/01/20	08/15/20			
24	ADULTS ONLY	08/01/20	08/31/20			
25	Program concept design	08/01/20	08/15/20			
26	Program concept	08/01/20	08/15/20			
27	Program detail design (interior)	08/01/20	08/15/20			
28	Work	08/01/20	08/15/20			
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31	Construction	08/01/20	08/15/20			
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35	Program detail design (interior)	08/01/20	08/15/20			
36	Work	08/01/20	08/15/20			
37	Tender Works	08/01/20	08/15/20			
38	Appoint contractor	08/01/20	08/15/20			
39	Construction	08/01/20	08/15/20			
40	ADULTS ONLY	08/01/20	08/31/20			
41	Program concept design	08/01/20	08/15/20			
42	Program concept	08/01/20	08/15/20			
43	Program detail design (interior)	08/01/20	08/15/20			
44	Work	08/01/20	08/15/20			
45	Tender Works	08/01/20	08/15/20			
46	Appoint contractor	08/01/20	08/15/20			
47	Construction	08/01/20	08/15/20			
48	ADULTS ONLY	08/01/20	08/31/20			
49	Program concept design	08/01/20	08/15/20			
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51	Program detail design (interior)	08/01/20	08/15/20			
52	Work	08/01/20	08/15/20			
53	Tender Works	08/01/20	08/15/20			
54	Appoint contractor	08/01/20	08/15/20			
55	Construction	08/01/20	08/15/20			
56	ADULTS ONLY	08/01/20	08/31/20			
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59	Program detail design (interior)	08/01/20	08/15/20			
60	Work	08/01/20	08/15/20			
61	Tender Works	08/01/20	08/15/20			
62	Appoint contractor	08/01/20	08/15/20			
63	Construction	08/01/20	08/15/20			
64	ADULTS ONLY	08/01/20	08/31/20			
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67	Program detail design (interior)	08/01/20	08/15/20			
68	Work	08/01/20	08/15/20			
69	Tender Works	08/01/20	08/15/20			
70	Appoint contractor	08/01/20	08/15/20			
71	Construction	08/01/20	08/15/20			

# Summer Capital Works Program



## Capital Works 2010-11

### Description

#### RESORT MASTER PLAN

Upgrade level 3 BCC for MICE market

BCC Sports Hall toilets

Sports Hall upgrade

Construction of new Visitor Information & Interpretive Center / PO

Athletes Walk (Stage III)

#### WATER

Additional Water Storage Facility (Phase 2 investigation)

#### SEWERAGE

Increase Stirling toilet capacities

#### ENVIRONMENTAL MANAGEMENT

Mountain Pygmy Possum - Boulder field Upgrade funnel

#### COMMUNITY FACILITIES / ARMB BUILDINGS

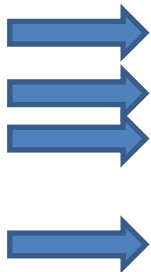
Mirimbah park Facilities (Playground )

Workshop / Forass House renovations

#### VILLAGE CENTRE

Street furniture upgrade

Village Centre LED Lighting



# Summer Capital Works Program



## **SIGNAGE**

Interpretive signage - Mt Stirling  
Village signage  
Rockwork on block wall at Village entrance

## **PRODUCT AND ACTIVITIES**

Resurface Village Circuit  
Stage 4 MTB trails  
Stage 5 MTB trails  
River trail upgrade

## **ACCESS / TRANSPORT**

Buller Stirling Touring Link Road (F&F Assessment)

## **ROADS AND CAR PARKS**

Surface pavement King Saddle to Machinery Shed  
Geotechnical works associated with Landslips  
The Avenue concrete road  
Mid-station concrete road

## **OTHER ASSETS and PROJECTS**

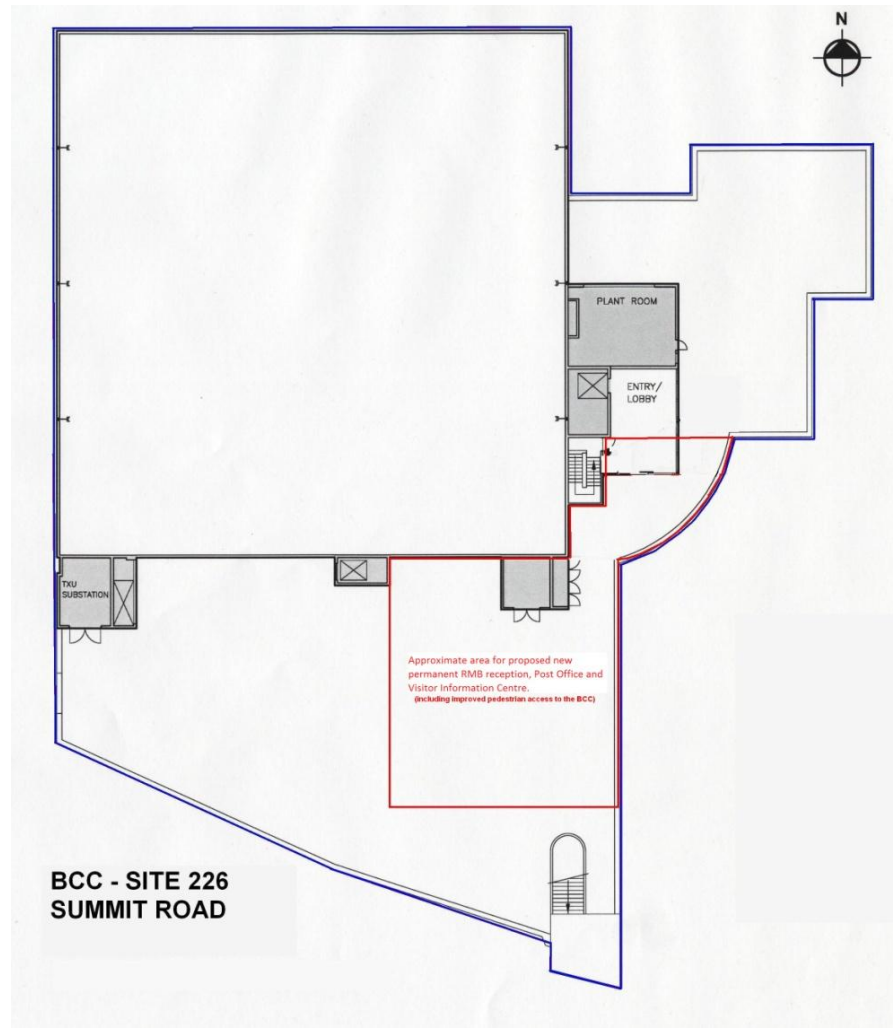
Medical Centre provision  
Vehicle and moving plant  
Other - Discretion (in accord with Financial Delegations)



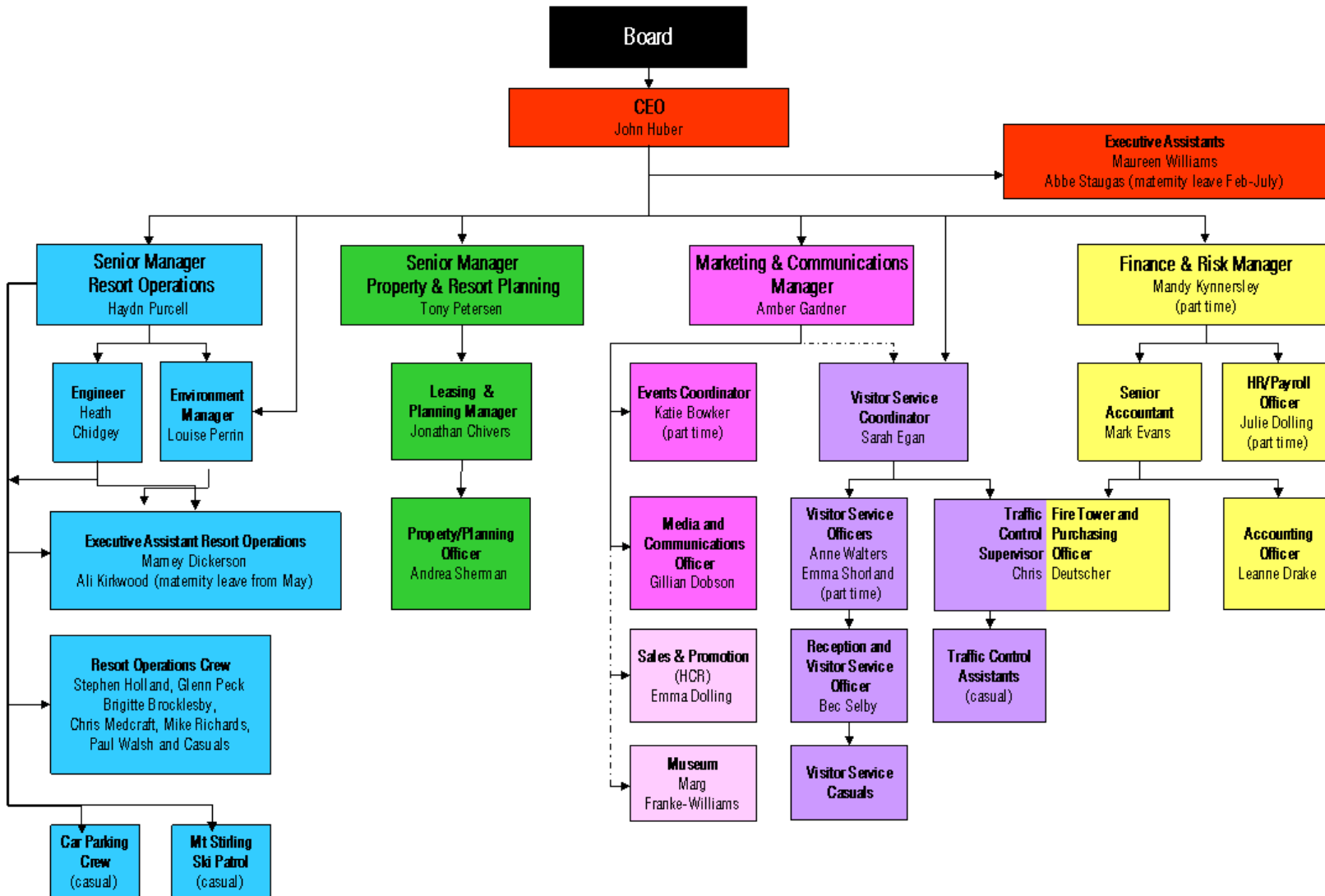
# Summer Capital Works Program



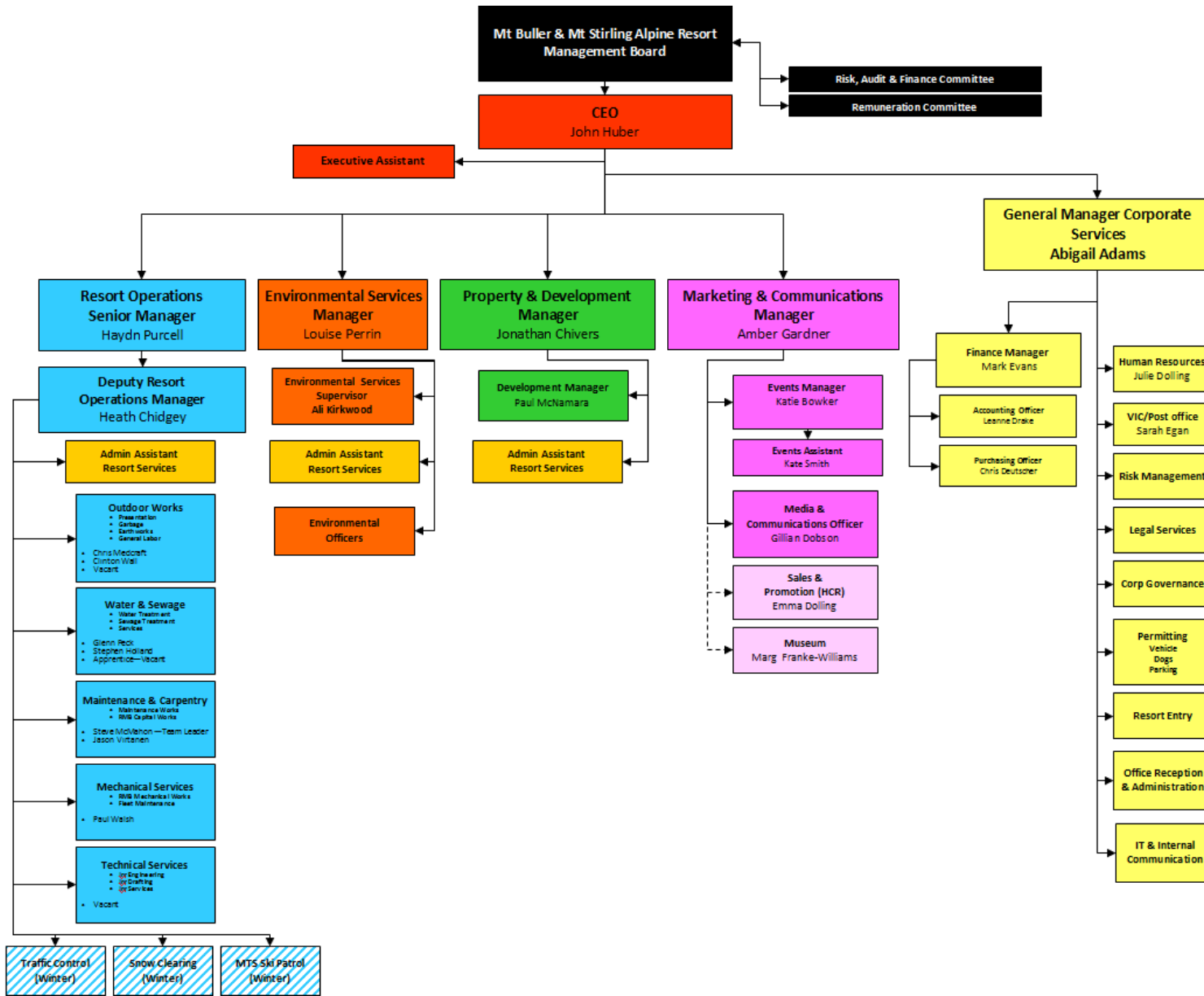
## BCC Visitor Information & Interpretive Centre



# Organisational Structure



# Organisational Structure



# Questions

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Thank you