

FY26 Eaglecrest Budget Request

	FY2025		FY2026		Inc/(Dec)	Status Quo	Non-Status
	FTE +/-	Budget	FTE +/-	Budget		Inc/(Dec)	Quo Inc/(Dec)
EXPENSES							
Personnel Services							
Position Additions/Changes							
Revenue Coordinator (0.39 FTE → 1.0 FTE)			0.61	59,500			
Youth Community Outreach Coordinator (Unfunded in Prior Years)			1.00	75,600			
Administrative Coordinator (New)			1.00	90,600			
Equipment Mechanic/Manager (New)			1.00	101,500			
Laborer (0.28 FTE → 1.0 FTE)			0.72	57,900			
Laborer (0.28 FTE → 1.0 FTE)			0.72	57,900			
Ski Patrol Supervisor (0.40 FTE → 1.0 FTE)			0.60	54,100			
Summer Trail Worker (New)			0.39	15,200			
Summer Trail Worker (New)			0.39	15,200			
Position Additions/Changes Total			6.43	527,500	527,500	-	527,500
Personnel Services Base Budget (Status Quo)	33.99	2,282,100	33.99	2,342,000	59,900	59,900	
40% Board-Approved Personnel Services Increase		n/a		1,147,800	1,147,800	-	1,147,800
Worker's Compensation		100,800		62,700	(38,100)	(38,100)	
Personnel Services Total	33.99	2,382,900	40.42	4,080,000	1,697,100	21,800	1,675,300
Commodities & Services							
Fixed Costs							
Insurances		161,200		158,900	(2,300)		
Full Cost Allocation		444,600		523,100	78,500		
Fixed Costs Total		605,800		682,000	76,200	76,200	-
Fleet Replacement							
Status Quo Planned Purchases		100,000		100,000	-		
Snowcat Replacement		-		225,000	225,000	-	225,000
Snowplow Purchase		-		10,000	10,000	-	10,000
Fleet Replacement Total		100,000		335,000	235,000	-	235,000
General Supplies		455,800		552,200	96,400	96,400	
Professional		348,800		434,500	85,700	85,700	
Other Expenses		416,800		476,200	59,400	59,400	
Commodities & Services Total		1,927,200		2,479,900	552,700	317,700	235,000
TOTAL EXPENSES		4,310,100		6,559,900	2,249,800	339,500	1,910,300
REVENUES							
Program Revenue		2,752,000		2,756,700	4,700	4,700	-
Eaglecrest Foundation Distribution		100,000		100,000	-	-	-
General Fund Subsidy (Status Quo)		930,000		930,000	-	-	-
General Fund Subsidy (One-Time)		518,800		-	(518,800)	(518,800)	-
TOTAL REVENUES		4,300,800		3,786,700	(514,100)	(514,100)	-
Surplus/(Deficit)		(9,300)		(2,773,200)	(2,763,900)	(853,600)	(1,910,300)