

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 | 11,395 | 85,005 |
| Professional | | 348,800 | | 434,500 | 85,700 | 8,720 | 76,980 |
| Other Expenses | | 416,800 | | 476,200 | 59,400 | 10,420 | 48,980 |
| Commodities & Services Total | | 1,927,200 | | 2,479,900 | 552,700 | 106,735 | 445,965 |
| TOTAL EXPENSES | | 4,310,100 | | 6,559,900 | 2,249,800 | 128,535 | 2,121,265 |
| 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) | (642,635) | (2,121,265) |