

Date: December 29, 2024

Re: Mountain Report for December's Board Meeting

General Manager's Update

December has been tremendously successful, all things considered. Even with weather that lacked the charm of cold, snowy days, we were able to keep the Porcupine terrain open throughout the warm weeks, thanks to the snow we made in November. Focusing on Muskeg and Dolly Varden, rather than moving snow guns to Hooter and Ptarmigan, was a tough but ultimately rewarding decision. This approach allowed us to create wide trails for multi-use, establish a very popular and appreciated terrain park on Muskeg, and provide the Ski Club space to begin programs and even set up some brush gates. Most importantly, it gave the Snowsport School the ability to run camps and lessons as planned because we got The Beach open—a tremendous win for the Juneau community, which has shown its appreciation.

To further capitalize on Porcupine's success, we introduced two night sessions—on Friday the 13th and the night of the Solstice. These were experimental but far exceeded expectations. Without a pass scanner at Porcupine, we don't have exact attendance numbers, but hundreds of people showed up each night. The area buzzed with energy: the lift line stayed full, the terrain park drew consistent activity, and groups gathered at the top of trails, around the lodges, and in the cafeteria. These nights created a vibrant community scene that we underestimated but now plan to continue.

During the day, it's been heartwarming to see school groups learning and building connections with Eaglecrest. Guests have gone out of their way to express gratitude for being open, and staff members appreciated the positive feedback. One mother shared "If they weren't here, she would be home trying to keep her three kids off their screens."—highlighting our role in Juneau beyond just skiing and snowboarding.

It's true that Porcupine is currently our only open terrain, and while that is not ideal, shifting snowmaking resources to other areas during the warm spell could have left us unable to operate altogether. By focusing on one area, we ensured consistent operations that have served the community well.

Now, with the long-awaited cold weather here, we've fired up the snow guns again. For the next few days, our focus will remain on Porcupine to refresh thin spots and maybe widen trails. Once that's complete, we'll shift all snowmaking efforts to Ptarmigan, where the two fan guns and the remaining vipers are already making snow. From there, we'll continue until the end of the cold spell, working to prepare Ptarmigan and Hooter for natural snow to complete the job.

Thanks to the dedication of our team and the support of the community, we've made the best of a challenging start to the season. Porcupine and therefore Eaglecrest has been a hub for locals, and we remain committed to expanding terrain as soon as conditions allow.



We are actively working to fill and/or create lead and supervisor roles in departments where they are currently missing. This lack of middle leadership positions has caused significant operational challenges, impacting both day-to-day tasks and long-term growth. Specifically, the absence of this leadership level creates three main issues:

1. **Overburdened Directors:** Without middle leaders, all daily operational tasks fall directly on department directors, pulling them away from their critical focus on large-scale strategy, operational adjustments, and potential expansions.
2. **Limited Support for Front-Line Staff:** Front-line staff lack an easily accessible leadership figure for immediate operational guidance. As a result, they either escalate issues directly to the department director—adding to their workload—or leave problems unresolved, which affects efficiency and morale.
3. **Lack of Leadership Development:** Without these roles, we are not providing the necessary opportunities to train and mentor the next generation of leaders who could step into vacant or expanded roles in the future.

Addressing this deficit is a priority, as it is key to improving operations, supporting our staff, and ensuring the long-term success of our team and organization.

Financial Analysis

Below is a report showing our financial status Year to Date for FY24 and FY25 as well as a month the month comparison for November and December.

FY26 Budget Status

This is the main administrative task I am working on at this time. I'm working in tangent with the Finance, Engineering, and Human Resource departments to learn this process, get the information in front of the Board and to meet the city's deadlines.

Food & Beverage Update – Prepared by Chris Goedecker

The kitchen has had a good soft opening. We have some work to do on updating the menu. This was done on 12-27 and posted by the new year.

The walk-in freezer failed, and we had to throw out a substantial amount of meat and other ingredients (about \$2000 worth). All things considered it would have been worse if the newest Sysco delivery was a few days earlier. It is repaired but needs a longer-term solution.

Some issues were uncovered with kitchen infrastructure that we are working to rectify.

- Grease trap in the sink is full and needed to be disassembled and cleaned.
- Possible cause of failure for the walk-in freezer compressor – grease has plugged the condenser coils restricting airflow to the condenser causing it to run above rated temperatures. The grease will be removed and hopefully this is the cause of the failure. We will continue to monitor the condition of the walk in
- Sysco food allows us to keep over stock in the freezer at their facility. We will keep as much as we can there until we are confident the walk in won't fail again.

Snowsports School, Rental, Repair, Retail, - Prepared by Erin Lupro

- We have been busy coordinating this winter break camps, we have been able to finish up 2 camps so far. The past two seasons we have not been able to pull off the first two camps for lack of snow in the learning area. It has been successful for our students to get a head start on their learning. We had a third camp start On Dec 29th and all Multi Week programs begin Jan 4 & 5, we are working on alternative plans in case of the upper mtn terrain is not available.
- We have multiple school groups booked for this season and community groups already planned.
- We have some new instructors this season, but still not enough to help with the large waitlist for programs.
- Our team of staff also worked really hard to coordinate the logistics of Christmas Eve event.
- Our first student contracts have been put into place for FY25 and we are currently running the Snowbus and scheduling our school group visits.

Rental, Retail, Repair

- Next season's orders are already being built and submitted for FY26.
- Retail has been moving out the door with all the new logo items and having the shop stocked. The repair shop has been busy, but the repair team has been able to keep up and get ahead of the work with a quick turnaround time.
- Rental shop staff have all been able to get fully certified in multiple binding certifications.
- The rental team have been supporting our school group efforts with pre-fit appointments at the school to prep for the January visits. They are all on board for the remaining pre-fits moving forward.

Other

- All of our J1 employees have arrived and the process of each step of onboarding, HR, Social Security, Bank Visits is a large effort.
- Entering all the staff documents to the city and IT departments, for computer use by staff, resetting passwords for logins. Setting up Login access for all Intouch users. Getting staff Timeclock numbers
- Fixing media card printers, ordering parts and troubleshooting.
- Computer replacement, Intouch reinstall, Credit card terminals reloading,
- Working with new EC admins to help account code the correct payments, helping with POs,
- Getting them all outfitted with the appropriate outdoor winter gear for each job and uniforms for each also.

- Coordinating the Shuttle for using both the First student during high volume staffing days and the two vans
- Arranging and coordinating airport arrivals for our J1 employees,
- Coordinating with UAS for Keys, Access and getting supplies into each room.

Patrol Update – Prepared by Justin Spurrier

- We got patrol open terrain.
- Requisition submitted for hiring Senior Patrollers, looking to fill 3 positions.
- Brushed, on Sneaky, Sourdough, Lower Ego, Lower Spruce Chutes and along the summer road to the base of Black Bear.
- Trained in
 - adaptive equipment lift evacuation
 - ascender
 - unseated passenger
 - Interagency Avalanche refresher
 - Snow Machine
 - self-evacuation and over the edge rope rescue.
- Cleaned and organized the crawl space under the nest.
- Hung avalanche danger signs.
- Purchased supplies for first aid and rope rescue equipment, much of the replaced rope rescue equipment was near the end of its service life.
- Revised medical standing orders with Eaglecrest's Medical Director

Marketing Update – Prepared by Kristen Strom

- Making lemonade out of lemons with 2-night skiing events.
- Daily reporting has started online and on socials.
- New York Times Article. Elaine's (the author) son lives here and has skied Eaglecrest multiple times. I spoke with her on the phone a couple of times last year. It is really great to see Juneau winter tourism expanding.
- Christmas Eve event success!
- Every Friday have been recording radio scripts of the daily report and allowing KINY to use for the weekend.
- Finally have a rhythm of consistent Newsletters, News Posts, & Socials.
- Been planning events for the season and compiling new ideas to keep things interesting even though it's only Porcupine right now.
- James purchased a drone and the proper licensing for capturing footage to use in social media posts

Mountain Ops Updates – prepared by Kellan Cousins



We are excited to finally kick off the season! We had a lot of fun bringing back night skiing for the first time in years! We were able to get around 5 days of snowmaking in December between the warm weather windows.

Here are a few other updates from December:

- All lift attendants are here and trained
- Sander was loaded into the new Dodge flatbed and has been helping keep our parking lots safer.
- New well pump has arrived and was installed on the 28th.
- Cole, a mechanic from PistenBully, flew out to assess the health of our snowcat fleet. I have attached the writeup. In short, Tomahawk is beyond its service life and will not be able to be used moving forward. We should replace it with a demo or leased snow cat until we can purchase a new one.
- The mountain ops team has refurbished our terrain park features that we will be using this season.
- We are currently working to finalize dates with our lift mechanic contractors, Lance and Jac, to be here in late January/early February to replace worn sheaves and mains.
- We have resurrected the Lift Operations Supervisor position for the first time in 7 years. HR will be posting this position soon. And we have someone in the position in an “acting” capacity
- We have also been working on making various repairs to our snowmobiles, snow guns, utvs, and 4wheelers.
- We discovered a bad PLC board at Hooter and have a new board on its way to be replaced.
- We had the Sourdough pumpstation looked at and got a simple repair plan and then clearance to operate it.

Gondola Update – Prepared by Alan Steffert and Carl Ferlauto

Summary: The Gondola project continues moving forward with some key accomplishments during the month of December.

- On December 17, 2024, the Army Corps of Engineers **issued a permit** to discharge fill material on wetlands for the Eaglecrest Gondola and Summer Activity Development project. ADEC Division of Water also issued their Section 401 Water Quality Certification at the same time. We submitted the ACOE permit application almost a year ago (12/28/2023). An ACOE permit is required for the major construction activities on wetlands associated with the gondola project e.g. road building, tower foundations, etc. Having the ACOE permit in-hand allows us to break ground in spring of 2025.
- Expenditures – design consultant fees, staff time. see attached JJ430 report for December 3.
- Another key regulatory milestone was completed with the issuance of the Section 401 Water Quality Certification from ADEC.
- Fee proposals were received from the Design Team for remaining design tasks. After review, we decided to hold an in-person alignment meeting with the relevant team members.

- Included an overview of the CMGC delivery process, a good Q&A session, and a thorough discussion of next steps, including coordination within the team.
- Project scope and design scope were clarified for team members and a revised fee proposal is now being developed to move forward in the correct manner.
- Our Gondola specialist firm was already cleared to proceed and continues key work which fits into the other design disciplines.
- Work is progressing on design for tower foundations, base terminal, mid station, and the upper terminal.
- Design deliverables for the 35% submittal being provided to the CM/GC was clarified and action to close the gaps is underway.
- Draft contract and RFP language for the CM/GC continues and has a target for submittal to CBJ in the first week of JAN.



Gondola Project Financials				As of 03 DEC 2024	
Budget Remaining		Actuals			
Code	Description	Commitments	Thru AUG	Total "Spent"	
120	Design	\$ 653,992	\$ 696,814	\$ 1,350,805.64	
130	Bid/Award	\$ -	\$ 9,966	\$ 9,966.02	
140	Construction	\$ -	\$ 4,448,797	\$ 4,448,797.30	
Totals		\$ 653,992	\$ 5,155,577	\$ 5,809,568.96	
				Total Budget	\$ 12,721,608
				Total Spent	\$ 5,809,569
				Total Budget Remaining	\$ 6,912,039

Project Expenditures Breakdown					As of 03 SEP 2024		
Element	Code	Description	Admin	Design	Procurement	Construction	
Admin	130	Admin OH Costs	\$ 9,966				
Design	120	Design Team		\$ 696,814			
Procurement	140	Galsterberg Procurement			\$ 1,325,398		
Procurement	140	Galsterberg Shipping & Expenses			\$ 1,205,443		
Procurement	140	Towers/Sheaves/Hangers (STR)			\$ 1,860,000		
Construction	140	Construction-Other					\$ 57,956
Totals			\$ 9,966	\$ 696,814	\$ 4,390,841	\$ 57,956	
Breakdown			0.19%	13.52%	85.17%	1.12%	
					Total Expended	\$ 5,155,577	
					Total Committed	\$ 653,992	
					Total "Spent"	\$ 5,809,569	
					Total Budget Remaining	\$ 6,912,039	

Based on Activity Status Report JJ430 dtd 03 DEC 2024

Sincerely,
Craig

Craig Cimmons
General Manager
Eaglecrest Ski Area
V: 907-790-2000 x4297