

FY25 Eaglecrest Increment Funding Options

	FY25	FY26	Total
Option 1 - Status Quo Operations			
<i>*Hooter chair lift tours <u>not approved</u> in CY2025</i>			
1A. Approve Base Budget (Matches Expenditures in Budget Book)			
Additional Expenditure Authority Needed	-	-	-
Required General Funds or Loan	406,700	383,800	790,500
FTE Increase	-	-	-
1B. Approve Base Budget + 6% Pay Scale Increase			
Additional Expenditure Authority Needed	112,100	114,400	226,500
Required General Funds or Loan	518,800	498,200	1,017,000
FTE Increase	-	-	-
1C. Approve Base Budget + Additional FTEs for Status Quo Operations			
Additional Expenditure Authority Needed	162,900	171,800	334,700
Required General Funds or Loan	569,600	555,600	1,125,200
FTE Increase	4.54	-	4.54
1D. Approve All Status Quo Operations Increments (1B and 1C)			
Additional Expenditure Authority Needed	284,000	295,200	579,200
Required General Funds or Loan	690,700	679,000	1,369,700
FTE Increase	4.54	-	4.54
Option 2 - Expanded Summer Operations (Starting in CY25)			
<i>*Assumes approval of status quo operations increments (Option 1D)</i>			
<i>*Hooter chair lift tours <u>approved</u> in CY2025</i>			
<i>*Assumes Gondola is operational May 2026</i>			
Additional Expenditure Authority Needed	1,160,100	2,766,900	3,927,000
New Revenue from Summer Operations	756,000	3,471,000	4,227,000
Required General Funds or Loan	810,800	(320,300)	490,500
FTE Increase	14.22	25.88	40.10
Option 3 - Expanded Summer Operations (Starting in CY26)			
<i>*Assumes approval of status quo operations increments (Option 1D)</i>			
<i>*Hooter chair lift tours <u>approved</u> in CY2026</i>			
<i>*Assumes Gondola is operational May 2027</i>			
Additional Expenditure Authority Needed	284,000	1,171,300	1,455,300
New Revenue from Summer Operations	-	756,000	756,000
Required General Funds or Loan	690,700	799,100	1,489,800
FTE Increase	4.54	9.68	14.22