

# Joint CBJ COW – Eaglecrest Board Meeting

3/5/2025

# Items For Discussion

- Operations Update
- Personnel
  - Staffing Levels
  - Wage Scale
- Capital Needs
  - CIP + Other Projects

# Behind the Scenes

- Two chairlift rope slices
- Replace Hooter Bullwheel Bearing
- Relocated 100% of all chairs
- NDT Testing on Ptarmigan Tower Bolts
- Scheduled Annual Maintenance Program
- Addressed Hazardous Waste
- Clean up shop and leach field
- 3,263 Alaska Coach Tour Visitors
- 1,529 Segway Tour Visitors
- \$51k Zipline Visitor Revenue
- Summer camps – 60 kids over four weeks
- Fleet upgrades: two trucks and a car
- Underground storage tank inspections
- Compressed airline maintenance
- City risk and engineering assessment of facilities.
- Superior Tramway assessments baseline assessment of Lifts
- Ego culvert work
- New hydrants and hoses
- Catwalk bridge behind shop repair
- J1 program setup – including housing agreement at UAS
- Cleaning up PCN's and HR system
- Full management team on board
- Standardized training for lift ops with testing on file
- Standardized snowmaking and snowmachine training
- Tower climbing and lift evacuation training along with cross training of departments
- Blowing snow in November and opened on time
- Winter camps operated as scheduled
- Three night skiing events
- Patrol upgraded equipment and training
- Promoted two new senior patrol members
- Addressed kitchen compliance issue
- Social media increase likes.
- Implemented drone inspection of Ptarmigan lift
- Fall and winter events 3 movie nights.
- Christmas Eve 100 kids w/ presents

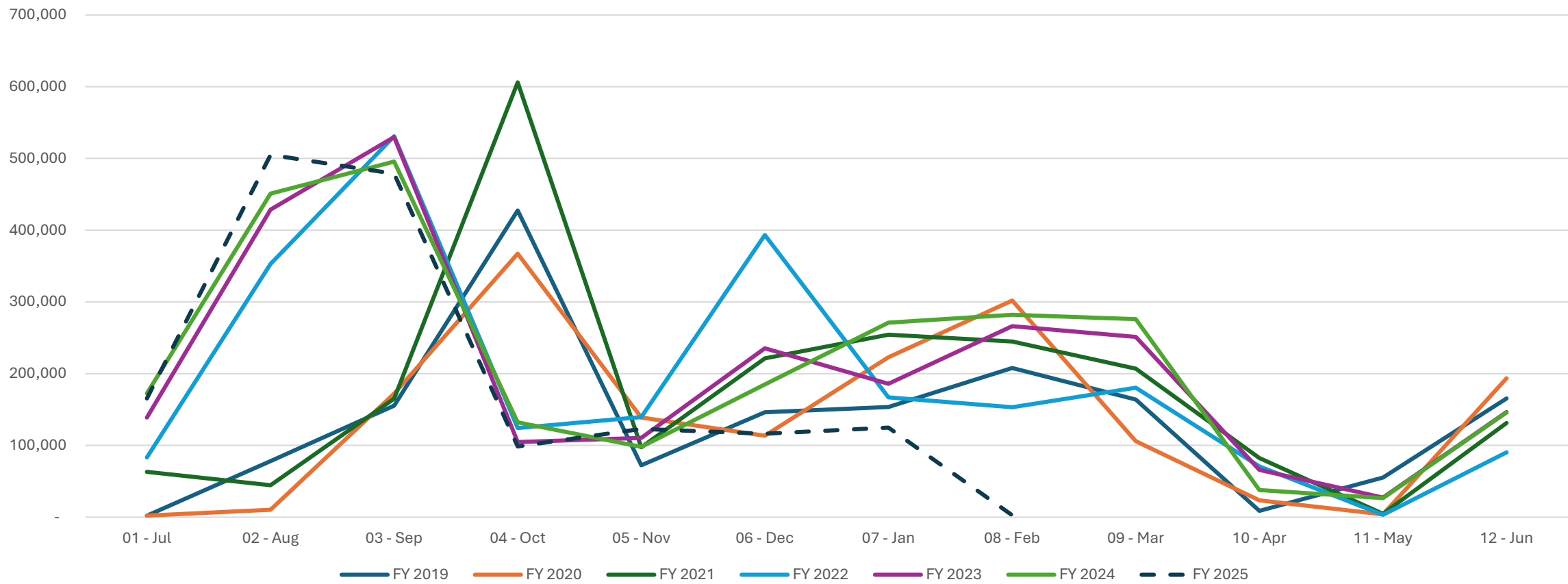
# Winter Operations –Successes

- Robust season pass sales
- Sold out Snowsports programming
- 39 Days of snowmaking operations
- Opened Porcupine Lift on 12/7
  - Upper mountain opened 1/29

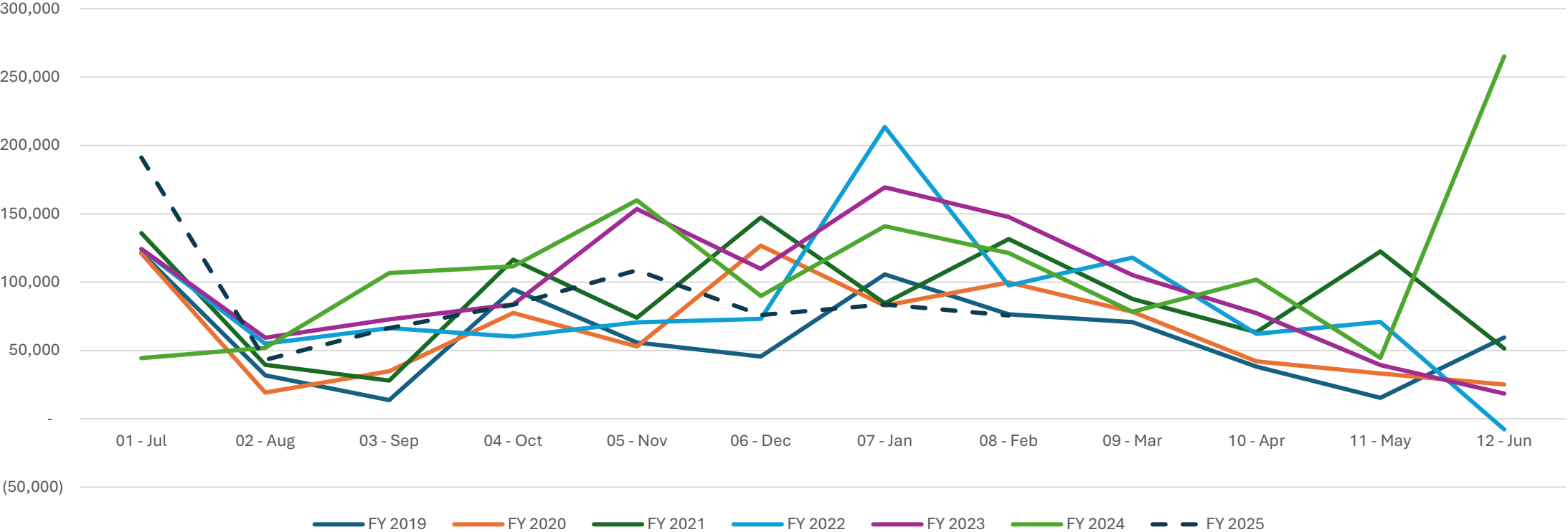
# Winter Operations - Challenges

- Black Bear mechanical failure
- Extremely low natural snowpack
- Snowmaking
- Mechanical issues with snow cat fleet
- Water treatment plant issues
- Staffing Shortage

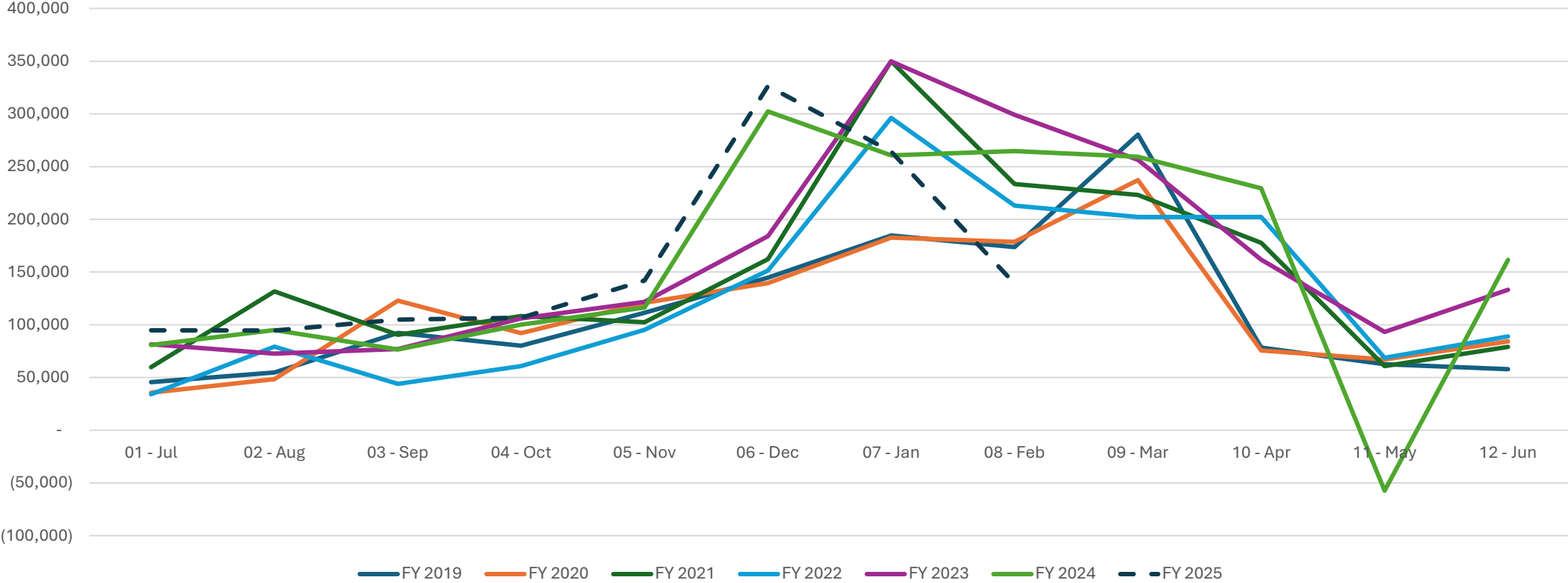
Eaglecrest Revenue by Month



Eaglecrest Non-Personnel excluding Period 1 Annual expenses



All Personnel Expenses





	FY23	FY24 Actuals	FY25	FY25	FY26	FY26
	Actuals	Actuals	Budget	Projected	Approved	Low Revenue
<b>EXPENSES</b>						
Personnel Services	\$ 1,993,700	1,889,576	2,382,900	2,253,000	2,450,400	2,450,400
Commodities and Services	1,592,000	1,909,242	1,927,200	1,850,000	1,980,800	1,980,800
<b>Total</b>	<b>3,585,700</b>	<b>3,910,567</b>	<b>4,310,100</b>	<b>4,103,000</b>	<b>4,431,200</b>	<b>4,431,200</b>
<b>REVENUE</b>						
State sources		20,069				
Charges for Services (winter)	1,759,000	1,791,780	1,957,000	1,850,000	2,048,000	1,536,000
Contracted Services		44,105				
Licenses, Permits, and Fees	276,200	282,565	398,000	250,000	448,000	336,000
Sales	73,100	90,653	81,400	70,000	81,400	81,400
Rentals and Leases	281,700	264,459	315,600	300,000	325,600	325,600
Donations and Contributions	100,400	100,000	100,000	100,000	100,000	100,000
CBJ Roaded Service Area	50,000		50,000	50,000	50,000	50,000
CBJ General Fund	880,000	1,055,500	1,398,800	1,398,800	880,000	880,000
<b>Total</b>	<b>3,420,400</b>	<b>3,649,131</b>	<b>4,300,800</b>	<b>4,018,800</b>	<b>3,933,000</b>	<b>3,309,000</b>
<b>Inventory Reserve</b>						
Beginning Reserve Balance	257,600		-		-	
Increase (Decrease) in Reserve	(3,700)	-	-		-	
<b>End of Period Reserve</b>	<b>253,900</b>	<b>-</b>	<b>-</b>		<b>-</b>	
<b>Available Fund Balance</b>						
Beginning of Period	29,200	117,804	(143,632)	(152,932)	(237,132)	(237,132)
Increase (Decrease) in Fund Balance	(165,300)	(261,436)	(9,300)	(84,200)	(498,200)	(1,122,200)
<b>End of Period Available</b>	<b>(136,100)</b>	<b>(143,632)</b>	<b>(152,932)</b>	<b>(237,132)</b>	<b>(735,332)</b>	<b>(1,359,332)</b>
<b>Combined End of Period Fund Balance</b>	<b>117,800</b>	<b>(143,632)</b>	<b>(152,932)</b>	<b>(237,132)</b>	<b>(735,332)</b>	<b>(1,359,332)</b>

# Staffing

## Status Quo Budget

Department	Sum of FTE Calc	Sum of Total Cost
BaseOps	3.80	180,600
Executive	5.00	642,500
Mkting	1.35	107,900
Mountain Ops	9.45	519,300
SkiPatrol	5.13	246,500
Snow Sports	9.26	442,200
Grand Total	33.99	2,139,000

## Full Staffing Scenario

Department	Sum of FTE Calc	Sum of Total Cost
BaseOps	6.53	388,816
Executive	6.00	742,721
Mkting	2.34	184,715
Mountain Ops	18.40	1,245,298
SkiPatrol	5.43	457,083
Snow Sports	17.93	1,126,537
Grand Total	56.63	4,145,170

# Wage Scale

- 6% raise in FY25
- Wage study shows we are significantly behind industry
- Low wages and housing are biggest detriment to recruitment
- 15% increase in existing positions for FY26 wages results in ~\$290k increment
- 40% increase in existing positions for FY26 wages results in ~780k increment
- 15% wage increase + Full Staffing = >\$2.6M increment

Are we limiting revenue opportunity with limited staff?

# CIP

- \$511K planned CIP
- Additional \$1.5M identified before FY30
- >\$700K in FY25/26
- Resource and schedule issues
- Additional projects not fully planned or costed

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST (Round to nearest thousand)	PROJECT DESCRIPTION	Funding Source (Leave as unknown unless specifically allocated by Voter Approved Special 1% or Unscheduled)
EXAMPLE #1	Aurora Harbor Rebuild Phase III	\$1,500,000	Funding to continue rehabilitation of the Aurora Harbor - these funds will be used to match ADOT harbor funds to replace the floats at the west end of Aurora Harbor.	Unscheduled
1	Carls Bridge- repairs	\$40,000	Currently we have a hole in our Road/culvert, it is our main road crossing Fish Creek. It is critical for operations, for FAA access to the top of the mountain, and Vendors agreement, Construction of Gondola to move products up the mtn.	Select from drop-down
2	Black Bear Chair Drive Terminal Project	\$285,000	Major overhaul of critical infrastructure to fix major health and safety	Select from drop-down
3	Weather Station Automation	\$10,000		Select from drop-down
4	Snowmaking airline Repairs & improvements	\$30,000		Select from drop-down
5	Porcupine Chair Weather Cover	\$10,000	Constructing a cover will prevent damage to the Gear box	Select from drop-down
6	Trail maintenance Labor	\$35,000		Select from drop-down
7	Fish Creek Lodge Kitchen Miscellaneous Improvements	\$15,000	A Work platform is required on the roof of the kitchen to keep in complinace with health and safety	Select from drop-down
8	Porcupine Lodge- Exterior Stair rebuild	\$16,000	the stairs are not to code and must be replaced, Arciteture plans for this exisit and are with CBJ Eng.	Select from drop-down
9	Porcupine Lodge Retail Shop Expansion Engineered Design	\$30,000	Design plan to extend thefront retail/repair shop	Select from drop-down
10	Catwalk Bridge Behind shop	\$10,000	Alternative access route to cross Fish Creek, when Carls bridge is being repaired, and construction of Gondola is happening to divert traffic for safety	Select from drop-down
11	Fish Creek Lodge Deck Repairs Engineered Design	\$20,000	Deck is rotten, leaks into the building and is causing major issues and damage.	Select from drop-down
12	Water Works repairs- Critical infrastruture	\$10,000	The floors need replaced as they are rotten	Select from drop-down
	Total	\$511,000		