EAGLECREST BOARD FINANCE COMMITTEE AGENDA

February 19, 2025 at 12:00 PM

Zoom Webinar

Join Zoom Meeting:

https://juneau.zoom.us/j/88259484580?pwd=Z0dyTUdKdHh4ZEY0STU0N1M0VnovZz09or dial 1-253-215-8782 and enter Meeting ID: 882 5948 4580

Passcode: 372236

A. ROLL CALL

B. APPROVAL OF AGENDA

C. FY26 OPERATING BUDGET

D. CIP DISCUSSION

1. **Eaglecrest Ski Area Master Project List**
2. **FY26 Eaglecrest CIP Nomination Form**

E. LIFT MAINTENANCE

F. PAY PLAN

1. **Eaglecrest Ski Area Position List**

G. COMMTTEES COMMENTS & QUESTIONS

H. PUBLIC PARTICIPATION

I. ADJOURNMENT

Fiscal Year & Prioritization Score	Sum of Internal demand	Sum of EC Purpose	Sum of Operational Need	Sum of Cost Estimate
FY25				
30	**20**	**20**	**20**	**$57,500**
Lift mechanic contracted services	10	10	10	$50,000
Snowcat mechanic contract work	10	10	10	$7,500
29	**27**	**30**	**30**	**$17,500**
Excavator lease/rental	9	10	10	$15,000
Fix heat in Aid Room	9	10	10	$500
Vacuum	9	10	10	$2,000
28	**24**	**30**	**30**	**$27,000**
Dozer maintenance	8	10	10	$15,000
New work baskets	8	10	10	$2,000
Winch Cat maintenance	8	10	10	$10,000
27	**30**	**39**	**39**	**$8,250**
Excavator Rock Bucket	9	9	9	$2,500
UT Tower Bolts	7	10	10	$3,750
Van 1	7	10	10	$1,000
Van 2	7	10	10	$1,000
26	**6**	**10**	**10**	**$5,000**
Grader Maintenance	6	10	10	$5,000
25	**29**	**48**	**48**	**$26,250**
Bring the Bar area up to code	9	8	8	$7,000
NDT clips and grips	5	10	10	$3,750
Ptarmigan Chair repairs	5	10	10	$3,000
Tillers	5	10	10	$7,500
Viking Tours Shelter	5	10	10	$5,000
24	**4**	**10**	**10**	**$1,000**
Loader Maintenance	4	10	10	$1,000
22	**4**	**20**	**20**	**$80,000**
Segway operations modifications	2	10	10	$10,000
Sending out Hooter Gear Box	2	10	10	$70,000
14	**10**	**2**	**2**	**$500**
Tomahawk maintenance	10	2	2	$500
FY26				
30	**10**	**10**	**10**	**$25,000**
Side by Side UTV	10	10	10	$25,000
29	**27**	**30**	**30**	**$22,600**
Ptarmigan Bottom Bearing	9	10	10	$2,600
Snowplow for Sander Pickup Truck	9	10	10	$10,000
Spare form sprang	9	10	10	$10,000
28	**26**	**30**	**28**	**$40,000**
Motor Room Work	16	20	20	$25,000
New Snow Machine	10	10	8	$15,000
27	**28**	**40**	**40**	**$300,400**
Green 4-Wheeler	7	10	10	$200
Tundra Snow Machine	7	10	10	$100
Used Snowcat	7	10	10	$300,000
Yellow 4-Wheeler	7	10	10	$100
26	**64**	**60**	**58**	**$32,800**
2 White Busses	10	8	8	$0
Black Snow Machine	6	10	10	$0
Blue Snow Machine	10	8	8	$0
Dump Truck(s)	10	8	8	$0
F250 Pickup Truck	10	8	8	$0
Harden Nordic Trail	8	10	8	$32,800
Old 3500 Pickup Truck	10	8	8	$0
25	**21**	**30**	**24**	**$15,600**
HVAC in Porcupine Lodge	10	10	5	$500
Ptarmigan return bullwheel bearing rigging	6	10	9	$15,000
White Snow Machine	5	10	10	$100
24	**4**	**10**	**10**	**$2,500**
Bullwheel Liner on Porky	4	10	10	$2,500
23	**6**	**20**	**20**	**$4,000**

inspect planetary	6	20	20	$4,000
22	**8**	**7**	**7**	**$30,000**
Paint Lift Towers	8	7	7	$30,000
21	**27**	**53**	**46**	**$19,500**
Lift Terminal Phones	6	30	27	
Moorka	7	7	7	$2,500
Parts Washer	5	10	6	$7,000
Snow Plow for 3500 Pick Up Truck	9	6	6	$10,000
20	**10**	**5**	**5**	**$1,200**
Carpet Cleaner	10	5	5	$1,200
19	**15**	**23**	**19**	**$7,500**
Lower Trickster Culverts	4	8	7	$5,000
Upper Trickster Culverts	4	8	7	$2,000
Vehicle Tracking system	7	7	5	$500
18	**5**	**16**	**15**	**$5,000**
Lift Terminal Phones	2	8	8	
winch anchors	3	8	7	$5,000
16	**3**	**7**	**6**	**$1,000**
Jeep	3	7	6	$1,000
12	**10**	**1**	**1**	**$0**
3500 Dodge Pickup	10	1	1	$0
11	**9**	**1**	**1**	**$400**
White 4-Wheeler	9	1	1	$400
FY27				
23	**12**	**18**	**16**	**$100,000**
Sending out Ptarm Gear Box	3	10	10	$90,000
Spare form sprang	9	8	6	$10,000
21	**16**	**15**	**11**	**$65,000**
Fan Gun	8	8	5	$35,000
Paint Lift Towers	8	7	6	$30,000
FY28				
20	**9**	**7**	**4**	**$35,000**
Fan Gun	9	7	4	$35,000
19	**9**	**6**	**4**	**$10,000**
Spare form sprang	9	6	4	$10,000
FY29				
20	**8**	**7**	**5**	**$30,000**
Paint Lift Towers	8	7	5	$30,000
19	**9**	**7**	**3**	**$35,000**
Fan Gun	9	7	3	$35,000
FY30				
19	**8**	**7**	**4**	**$30,000**
Paint Lift Towers	8	7	4	$30,000
18	**9**	**7**	**2**	**$35,000**
Fan Gun	9	7	2	$35,000
Unknown				
27	**16**	**19**	**19**	**$101,000**
Moorka Crane	9	9	9	$1,000
New Loader	7	10	10	$100,000
24	**14**	**17**	**17**	**$100,000**
Boom Truck	6	9	9	$10,000
Telehandler	8	8	8	$90,000
22	**19**	**47**	**44**	**$74,500**
Axess Pallett Gate	7	9	6	$35,000
Business Plan Consultant	6	8	8	$35,000
Hooter Bullwheel Liner	2	10	10	$2,500
Protect Exhaust Hooter	2	10	10	$1,000
Protect Exhaust Ptarm	2	10	10	$1,000
21	**11**	**18**	**13**	**$240,000**
Magic Carpet	3	10	8	$190,000
Skid Steer	8	8	5	$50,000
19	**7**	**8**	**4**	**$15,000**
Pass Pick Up box	7	8	4	$15,000

18	**9**	**7**	**2**	**$3,500**
Axcess Pass Printer	9	7	2	$3,500
14	**4**	**20**	**4**	
Dirt work for the Hooter unload ramp	2	10	2	
Dirt work for the Ptarmigan unload ramp	2	10	2	
(blank)				
(blank)				
(blank)				
0				
(blank)				
Grand Total	**587**	**762**	**681**	**$1,604,500**

FY 26 CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECT LIST

FY26 Priorities on this tab should match the FY26 Column on 6-year Priority Projects tab.

Department: Eaglecrest Ski Area **Date:** 1/11/2025

Compiled by: **Craig Cimmons/Erin Lupro** **Phone :**

TOTAL FY26 Request from ***FY26 CIP Dept Priority Projects Tab*** **$** -

TOTAL FY26 Request from ***6-Yr Priority Projects Tab*** $ 536,000

ERROR

PRIORITY	PROJECT NAME (this should match your project name on Tab #1)	PROJECT COST *(Round to nearest thousand)*	PROJECT DESCRIPTION
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.*
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.
2	Black Bear Chair Drive Terminal Project	$285,000	Major overhaul of critical infrastructure to fix major health and safety
3	Weather Station Automation	$10,000	
4	Snowmaking airline Repairs & improvements	$30,000	
5	Porcupine Chair Weather Cover	$10,000	Constructing a cover will prevent damage to the Gear box
6	Trail maintenance Labor	$35,000	
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
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.
9	Porcupine Lodge Retail Shop Expansion Engineered Design	$30,000	Design plan to extend thefront retail/repair shop
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 devert traffic for safety
11	Fish Creek Lodge Deck Repairs Engineered Design	$20,000	Deck is rotten, leaks into the building and is causing major issues and damage.
12	Water Works repairs- Critical infrastruture	$10,000	The floors need replaced as they are rotten
	Pump house repairs	$10,000	
	New Waste Water System for campus- design & build		
	Brown Shop Structural Fortification Engineered Design		
	Parking Lot Repair and expansion planning		
	Lift parts	$15,000	

Patrol Locker Room Expansion	
Care Taker Residence Rebuild	
Summer Road Upgrades	
Ptarmigan Replacement	
Hooter Replacement	
Magic Carpet	

Row Labels	Sum of Range	Sum of Step	Sum of PayRate	Sum of total hours	Sum of FTE Calc	Sum of Total Cost
BaseOps	**218**	**20**	**54.65**	**5076**	**-0.74**	**50,672**
Budget				**920**	**-2.74**	**(141,100)**
(blank)				920	-2.74	(141,100)
Eaglecrest- Base	**113**	**3**	**30.68**	**2078**	**1.00**	**104,949**
Full Time - Year Round	113	3	30.68	2078	1.00	104,949
Lead Egl Bld Cust	**105**	**17**	**23.97**	**2078**	**1.00**	**86,823**
Full Time - Year Round	105	17	23.97	2078	1.00	86,823
BaseOps - Cash	**1040**	**20**	**156.71**	**7682**	**3.70**	**200,654**
Cashier	**408**	**4**	**52.16**	**1508**	**0.73**	**21,365**
December - Mid April	408	4	52.16	1508	0.73	21,365
Eaglcrst Laborer (Storm Crew, Parking atten.)	**212**	**4**	**35.66**	**1508**	**0.73**	**29,213**
December - Mid April	212	4	35.66	1508	0.73	29,213
Revenue Coord	**107**	**5**	**20.56**	**2078**	**1.00**	**77,611**
Full Time - Year Round	107	5	20.56	2078	1.00	77,611
Sales Supervisor	**106**	**4**	**18.73**	**1000**	**0.48**	**34,970**
Nov 1 - April	106	4	18.73	1000	0.48	34,970
Sr Cashier	**207**	**3**	**29.6**	**1588**	**0.76**	**37,495**
December - Mid April	102	1	13.04	754	0.36	10,683
Mid Nov - Mid April	105	2	16.56	834	0.40	26,812
BaseOps - Food	**423**	**13**	**73.14**	**6584**	**1.67**	**146,094**
Budget				**920**	**-1.06**	**(39,500)**
(blank)				920	-1.06	(39,500)
Cook	**208**	**2**	**29.82**	**1508**	**0.73**	**24,429**
December - Mid April	208	2	29.82	1508	0.73	24,429
Food Serv Spv	**108**	**9**	**24.22**	**2078**	**1.00**	**87,498**
Full Time - Year Round	108	9	24.22	2078	1.00	87,498
Lead Food Serv Wk	**107**	**2**	**19.1**	**2078**	**1.00**	**73,667**
Full Time - Year Round	107	2	19.1	2078	1.00	73,667
Executive	**227**	**14**	**88.37**	**6234**	**-3.00**	**(359,637)**
Admin Coordinator (used CBJ Range 14)	**110**	**4**	**28.65**	**2078**	**1.00**	**99,465**
Full Time - Year Round	110	4	28.65	2078	1.00	99,465
Budget				**2078**	**-5.00**	**(642,500)**
(blank)				2078	-5.00	(642,500)
Eglcrst Mgr	**117**	**10**	**59.72**	**2078**	**1.00**	**183,398**
Full Time - Year Round	117	10	59.72	2078	1.00	183,398
Mkting	**322**	**9**	**62.69**	**5076**	**0.91**	**65,313**
Budget				**920**	**-1.35**	**(107,900)**
(blank)				920	-1.35	(107,900)
Eaglecrest Marketing	**110**	**6**	**27.41**	**2078**	**1.00**	**96,116**
Full Time - Year Round	110	6	27.41	2078	1.00	96,116

Events Staff	**104**	**1**	**14.91**	**0**	**0.26**	**-**
Half time November - Mid April	104	1	14.91	0	0.26	-
Marketing & Media Coordinator (content)	**108**	**2**	**20.37**	**2078**	**1.00**	**77,098**
Full Time - Year Round	108	2	20.37	2078	1.00	77,098
MO - Equip	**326**	**19**	**76.13**	**6234**	**3.00**	**271,868**
Eagle Mech 1	**106**	**1**	**17.39**	**2078**	**1.00**	**69,047**
Full Time - Year Round	106	1	17.39	2078	1.00	69,047
Eagle Mech III (could also be a II)	**109**	**12**	**28.52**	**2078**	**1.00**	**99,114**
Full Time - Year Round	109	12	28.52	2078	1.00	99,114
Equipment Mechanic/Manager	**111**	**6**	**30.22**	**2078**	**1.00**	**103,706**
Full Time - Year Round	111	6	30.22	2078	1.00	103,706
MO - Equip Ops	**431**	**14**	**83.98**	**5132**	**2.47**	**186,152**
Lead SnowCat Oper	**108**	**4**	**21.41**	**2078**	**1.00**	**79,907**
Full Time - Year Round	108	4	21.41	2078	1.00	79,907
Senior Groomer/Maintenance Operator	**109**	**4**	**23.4**	**2078**	**1.00**	**85,283**
Full Time - Year Round	109	4	23.4	2078	1.00	85,283
Snow Cat Op	**214**	**6**	**39.17**	**976**	**0.47**	**20,962**
2 days a week Mid December - Mid April	107	2	19.1	304	0.15	6,309
Mid December - Mid April	107	4	20.07	672	0.32	14,654
MO - Labor	**530**	**27**	**97.23**	**8818**	**-2.14**	**(128,363)**
Budget				**920**	**-5.94**	**(416,400)**
(blank)				920	-5.94	(416,400)
Eaglcrst Laborer	**212**	**5**	**36.12**	**1664**	**0.80**	**56,744**
PT Summer	106	1	17.39	830	0.40	27,579
PT Winter	106	4	18.73	834	0.40	29,165
Egle Laborer	**318**	**22**	**61.11**	**6234**	**3.00**	**231,293**
Full Time - Year Round	318	22	61.11	6234	3.00	231,293
MO - Lift Maint	**326**	**20**	**76.84**	**6234**	**3.00**	**273,786**
Eagle Mech 1	**106**	**1**	**17.39**	**2078**	**1.00**	**69,047**
Full Time - Year Round	106	1	17.39	2078	1.00	69,047
Eagle Mech III (could also be a II)	**109**	**13**	**29.23**	**2078**	**1.00**	**101,032**
Full Time - Year Round	109	13	29.23	2078	1.00	101,032
Lifts Manager	**111**	**6**	**30.22**	**2078**	**1.00**	**103,706**
Full Time - Year Round	111	6	30.22	2078	1.00	103,706
MO - Lift Ops	**1761**	**30**	**249.77**	**15726**	**3.62**	**226,261**
Budget				**920**	**-3.51**	**(102,900)**
(blank)				920	-3.51	(102,900)
Lift Lead	**416**	**4**	**59.64**	**3680**	**1.77**	**110,414**
Mid Nov - May 1	416	4	59.64	3680	1.77	110,414
Lift Operator	**1236**	**25**	**168.39**	**9048**	**4.35**	**137,949**
December - Mid April	1236	25	168.39	9048	4.35	137,949

Lift Supervisor	**109**	**1**	**21.74**	**2078**	**1.00**	**80,799**
Full Time - Year Round	109	1	21.74	2078	1.00	80,799
Mountain Ops	**113**	**7**	**33.86**	**2078**	**1.00**	**113,540**
Director of Mountain Operations	**113**	**7**	**33.86**	**2078**	**1.00**	**113,540**
Full Time - Year Round	113	7	33.86	2078	1.00	113,540
SkiPatrol	**1293**	**95**	**284.98**	**14276**	**1.30**	**326,392**
Budget				**920**	**-5.13**	**(246,500)**
(blank)				920	-5.13	(246,500)
Mountain Safety Manager	**113**	**8**	**34.7**	**2078**	**1.00**	**115,809**
Full Time - Year Round	113	8	34.7	2078	1.00	115,809
Senior Ski Patrol	**432**	**40**	**99.32**	**3680**	**1.77**	**157,871**
Mid Nov - May 1	432	40	99.32	3680	1.77	157,871
Ski Patrol Supervisor	**109**	**7**	**25.22**	**2078**	**1.00**	**90,199**
Full Time - Year Round	109	7	25.22	2078	1.00	90,199
Ski Patrol- Trail	**318**	**6**	**53.49**	**2760**	**1.33**	**93,288**
Mid Nov - May 1	318	6	53.49	2760	1.33	93,288
Ski Patroller	**321**	**34**	**72.25**	**2760**	**1.33**	**115,725**
Mid Nov - May 1	321	34	72.25	2760	1.33	115,725
Snow Sports	**117**	**1**	**47.82**	**2078**	**1.00**	**151,251**
Dir Snow Sports	**117**	**1**	**47.82**	**2078**	**1.00**	**151,251**
Full Time - Year Round	117	1	47.82	2078	1.00	151,251
SSS				**920**	**-5.83**	**(272,400)**
Budget				**920**	**-5.83**	**(272,400)**
(blank)				920	-5.83	(272,400)
SSS - Repair	**627**	**25**	**101.03**	**1570**	**0.76**	**27,347**
Lead Repair Tech	**315**	**17**	**54.39**	**210**	**0.10**	**4,137**
5hrs/week Late Nov - March 1	315	17	54.39	210	0.10	4,137
Repair Shop Tech	**312**	**8**	**46.64**	**1360**	**0.65**	**23,210**
2days/week Late Nov - March 1	104	1	14.91	224	0.11	3,629
5days/week Late Nov - March 1	208	7	31.73	1136	0.55	19,582
SSS - Retail	**1253**	**37**	**196.74**	**12722**	**2.25**	**207,341**
Assit Ski Shop Su	**107**	**5**	**20.56**	**1348**	**0.65**	**50,346**
Oversees Retail Sept 1- May 1	107	5	20.56	1348	0.65	50,346
Budget				**920**	**-3.43**	**(169,800)**
(blank)				920	-3.43	(169,800)
Lead Rental Tech	**210**	**2**	**32.3**	**2336**	**1.12**	**73,855**
5days/week Oct 1 - May1	210	2	32.3	2336	1.12	73,855
Rental Retail & R	**109**	**7**	**25.22**	**2078**	**1.00**	**90,199**
Rental & Retail Supervisor	109	7	25.22	2078	1.00	90,199
Rental Technician	**618**	**17**	**85.79**	**4104**	**1.97**	**109,769**
2days/week Mid Nov - Mid April	206	4	28	768	0.37	11,682

5days/week Mid Nov - Mid April	412	13	57.79	3336	1.61	98,087
Retail & Repair A	**106**	**5**	**19.21**	**1168**	**0.56**	**41,574**
Rental & Repair Admin Coord	106	5	19.21	1168	0.56	41,574
Retail Shop Worker	**103**	**1**	**13.66**	**768**	**0.37**	**11,398**
2 days/wk year round	103	1	13.66	768	0.37	11,398
SSS - School	**1391**	**54**	**269.2**	**15048**	**7.24**	**699,568**
School Group & Adaptive Skiing Coordinator	**107**	**4**	**20.07**	**914**	**0.44**	**33,555**
Nov 1 - Mid April	107	4	20.07	914	0.44	33,555
Snowsports & Comm Manager	**110**	**6**	**27.41**	**2078**	**1.00**	**96,116**
Full Time - Year Round	110	6	27.41	2078	1.00	96,116
Snw Sch Admn Coor	**530**	**20**	**93.81**	**4814**	**2.32**	**163,892**
2 days/week Mid Nov - Mid April	212	4	35.66	640	0.31	12,398
Full Time - Year Round	106	8	20.67	2078	1.00	77,908
Mid Nov - Mid April	106	3	18.27	834	0.40	28,666
Sept 1 - Mid April	106	5	19.21	1262	0.61	44,919
Snwsprt Schl Coor	**321**	**18**	**63.34**	**2982**	**1.44**	**113,519**
5 days/week Mid Oct - Mid April	321	18	63.34	2982	1.44	113,519
SSS Supervisor	**109**	**1**	**24.5**	**1348**	**0.65**	**57,251**
Oversees School Sept 1- May 1	109	1	24.5	1348	0.65	57,251
Trainer	**107**	**4**	**20.07**	**834**	**0.40**	**30,618**
Develops lessons/ trains the instructors - Mid Nov 1 - Mid April	107	4	20.07	834	0.40	30,618
Various Instructors				**0**		**128,520**
$107,100 in budget				0		128,520
Youth Community Outreach Coordinator	**107**	**1**	**20**	**2078**	**1.00**	**76,098**
Full Time - Year Round	107	1	20	2078	1.00	76,098
SSS - Summer	**523**	**20**	**84.29**	**2655**	**1.28**	**49,124**
Instructor I (summer camps)	**208**	**8**	**32.12**	**720**	**0.35**	**12,563**
June 1 - Aug 1	208	8	32.12	720	0.35	12,563
Instructor II (summer cmaps)	**315**	**12**	**52.17**	**1935**	**0.93**	**36,560**
May 1 - Mid Aug	315	12	52.17	1935	0.93	36,560
Grand Total	**10921**	**425**	**2037.43**	**124143**	**21.47**	**2,234,963**