

EAGLECREST BOARD OF DIRECTORS
Meeting Agenda
Thursday December 7th 2023 5:30pm
City Hall Room 224 & Zoom

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Agenda:

1. ROLL CALL
2. APPROVAL OF AGENDA
3. APPROVAL OF MINUTES
 - a. Minutes from November 2nd 2023
4. PUBLIC PARTICIPATION
5. COMMITTEE & LIAISON REPORTS
 - a. Minutes from November 30th 2023 Planning Committee
 - b. Minutes from November 30th 2023 Finance Committee Meeting
6. MANAGERS REPORT
 - a. Financial Report
 - b. Department Update
 - c. Recruitment / Wage Analysis Update
7. UNFINISHED BUISNESS
 - a. Legislative Priority Grant Submission.
8. NEW BUSINESS
 - a. Alternative Procurement for Gondola Construction
 - b. Fritz Moser Memorial Bench
 - c. FY 25 Capital Improvement Project Submission
 - d. Duane Packer Estate Update
 - e. FY25 & FY26 budget process

- f. Planning Committee December 28th
- g. Finance Committee Budget Meeting January 3rd 2024

9. PUBLIC PARTICIPATION

10. BOARD OF DIRECTOR'S COMMENTS AND QUESTIONS

11. ADJOURNMENT – Next meeting date January 4th 2024 5:30pm zoom & room 224

Eaglecrest Board of Directors
November Meeting Minutes
Thursday, November 2nd, 2023

1. ROLL CALL: Mike Satre, Hannah Shively, Norton Gregory, Stephanie Warpinski, TJ Mason, Jon Dale joined at 5:30.
2. APPROVAL OF AGENDA: Agenda approved by Norton's motion. Motion passed unanimously.
3. APPROVAL OF MINUTES: TJ moved to approve the minutes. Norton approved the minutes from the board retreat. Motions passed unanimously.
4. PUBLIC PARTICIPATION: no public participation.
5. COMMITTEE AND LIAISON REPORTS: Christine Woll is our new liaison for the next year. Can provide update on assembly focus at later meeting. Meeting of the assembly with board is a priority for both entities this year.

No other committee reports.

6. MANAGER'S REPORT:

1. Finance: The CBJ Finance Department will be bringing forward a supplemental appropriation for \$17,400 to cover increases to insurance, vehicle repair costs and winter road plowing expenses. Last spring DOT demanded additional \$15,000 to continue plowing Fish Creek Road at a level 2 priority standard.

2. A second ordinance will be introduced for \$43,000 to write off obsolete inventory from the books. Both ordinances will be introduced at the November 13th Assembly Meeting.

UAS housing agreement went through. City and UAS signed housing agreement, which is the only reason there are 19 people able to start working. Other employees are also interested in using the housing for the season. Potentially 24-25 employees using housing.

3. Project Manager: Alan Steffert may continue to work and work more on the PM for Gondola.

Action item: Mike to work with Dave on PM description/concept and what we are trying to do (get more time and resources for team). Money would come from Goldbelt contract. Timing for this might be closer to February 2024.

4. Night skiing update: 14 lights need to be replaced. Electrical contractor is getting pricing on fixtures.

Action item: Needs to be flagged for next year's CIP in an upcoming meeting.

7. UNFINISHED BUSINESS:
8. NEW BUSINESS:
 1. Legislative Priority Grant Submission: Rebuild Fish Creek Road is an idea.
 1. Action Item: Dave to get Board this process. CBJ Public Works department prioritizes for the entire CBJ.
 2. Planning Committee meeting: November 30
 3. Finance Committee meeting (CIP Project): November 30
 1. New septic system might be needed (state or fed grant \$ potential).
9. PUBLIC PARTICIPATION:
 1. Justin: Safety table at ski sale this weekend. We will need to create new PDs filled prior to Gondola installed.
10. BOARD COMMENTS:
 1. Kevin: Better position in filling vacancies than last year.
 2. Hannah: Great work. Will discuss Nordic later, including making it easier to access upper loop. It would be nice to improve access to lower loop parking.
 3. Norton: Great news on extra snow guns.
 4. Stephanie: Looking forward to movement on PM concept. It'll take work in the short-term to improve workload in the long-term.
 5. TJ: Great efforts from everyone.
 6. Jon: HS is talking about starting a Nordic team. He would like to see Gondola spent money to date.
 7. Mike: Accounting for schedule to date is important to show to board as well. We need to do our diligence as a board to make sure it goes well.
 8. Christine: Nothing to add.
11. ADJOURNMENT: Planning/Finance Committee Meeting November 30 at 5:30, Board Meeting December 7 at 5:30pm. Norton moved to adjourned at 6:47, motion passed unanimously.

Committee Assignments:

Planning: Norton (Chair), Kevin, Hannah, TJ

Finance: Jon (Chair), Kevin, Stephanie

Human Resources: Kevin (Chair), Norton, Hannah

Eaglecrest Foundation: Stephanie

Eaglecrest Planning Committee meeting, November 30, 2023

Meeting called to order at 5:32

Board members in attendance: Norton Gregory, Mike Satre, Hannah Siverly, Stephanie Warpinski, Jonathan Dale, and Kevin Krein (via zoom).

Staff in attendance: Dave Scanlan, Alan Steffart (CBJ)

Guests in attendance: Jane Mores

Discussed the application regarding installation of a bench in memory of Fritz Moser at Eaglecrest. Jane Mores requests authorization to build a bench in Eagle Crest to memorialize Fritz Prince, a beloved member of the 58th Degree Rotary Club of Juneau.

Discuss memorial bench placement and approval. The board discusses and approves the proposal, with a motion by Mike Satre to forward it to the full board for action. Motion approved unanimously.

The board heard a report regarding the traffic impact analysis for Gondola development project. Consultant disagreement on traffic impact analysis methodology delays decision. The committee members discuss updates on traffic impact analysis and next steps in the planning process.

The board heard a report regarding the gondola project timeline and procurement method. City officials discuss timeline for introducing and approving an ordinance related to procurement methods. Alan Steffart mentions that there hasn't been any pushback on the alternative procurement method, with support from City Manager. Mike Satre highlights the importance of City Manager backing for the alternative procurement method, which is expected to help the project stay on track. Dave Scanlan anticipates that there will be no pushback on the procurement process and believes that it will be a smooth process, with more focus on the end result rather than the process itself.

The board heard a report regarding the tower and door opener quotations for a gondola lift project. Dave Scanlan discussed the challenges of adding additional towers and door openers to the gondola lift, including the need to accommodate increased load and carriage movement. Dave Scanlan and his teamwork with Austrian engineers to compare load calculation tables and select parts for the new configuration, including grip assemblies and hanger assemblies. Dave Scanlan discussed potential cost savings and new opportunities by purchasing parts from the Gasper gondola project. Discussed designing a cargo carrying Gondola Cabin \$1.86M. Shipping is not included. This is just for the parts and package. We heard a report from Dave Scanlan about cost and design of a new gondola system. The board discussed sourcing parts for the towers with Gold Belt. Dave Scanlan mentions that the new project managers have been attending engineering meetings and are aware of the spreadsheet with the updated number. Mike Satre expresses concern about surprising the funder with questions but wants to ensure communication is clear for assembly members. Mike Satre discussed prioritizing gondola project needs over wants, focusing on building a functional base station first.

The board heard about and discussed budget and construction costs for gondola project. The board heard a report about and discussed wastewater treatment that will handle the increased number of guests from the summer tourism industry. The committee discussed water treatment

and CIP expenses. Dave Scanlan plans to use \$30,000 remaining on a contract to shorten a Black Bear and Ptarmigan Haul Rope line splice.

The board heard a report about and discussed maintenance projects and budget for the upcoming fiscal year. The board heard a report about the snowmaking budget and ski area improvements. Dave Scanlan mentioned that the EC contractor was able to fix a critical failure in the porcupine gearbox, potentially saving the project from delays or failure. Dave Scanlan discussed snowmaking expenses, including a new flow meter sensor, main breaker replacement, and retrofitting older guns. Dave Scanlan discussed FY 25 expenses and the need to replace hydrants for snow making.

The group discussed the current round of CIP project submissions, including the purchase of the porcupine Lodge, and Dave expresses frustration with being held to a standard that no other city projects are held to.

The group discussed the municipal CIP budget and infrastructure projects. We heard a report and discussed a contribution to Eaglecrest from a donor's estate.

The meeting adjourned at 6:25pm and then moved into the Finance Committee meeting.

EAGLECREST BOARD OF DIRECTORS
November 30th Finance Meeting Minutes
Thursday November 30th, 2023, 5:30pm

Agenda:

1. ROLL CALL: Jon Dale, Stephanie Warpinski, Mike Satre, Norton Gregory, Hannah Shively and Kevin Krein were all present. The mountain was represented by GM Dave Scanlan.
2. FY 24 CIP projects and expenditures: The GM shared with the committee a review of the FY 24 CIP submission and expenses to date. FY 24 CIP will fund a new pit toilet at the Hilda Dam cabin as well as rope splices for the lifts. If CIP money has been received and allocated to a project, it can roll over to following years.
3. FY 25 Project list: The committee reviewed a list of proposed projects for the FY25 CIP list. A big item for FY 25 is a new septic system. CIP requests totaled \$300k.
4. 6 Year CIP project list: The committee reviewed a draft CIP project list for the next 6 years. The list was discussed and will be presented at the next board meeting.

Manager's Report December 2023

Financial Report: The chart below shows the current revenues and expenses as accrued year to date for each year. We continue to have strong revenue thanks to our pricing increase. Now that we have tier two pass sales behind us the bulk of the seasons pass sales activity has concluded. Volume in total seasonal products continues to slide down from the highs in 2021. The largest category to decrease is in the Adult Unlimited where we declined by a total of 120 products. See the chart to the right as a spot light on our seasonal product sales trends over the past eight years. Talking total revenue we are still ahead of last year by \$93,817. Our pricing increase this year has allowed us to generate an additional \$60,000 in seasonal product revenue despite being down 251 total products. There are many factors that we can look toward as reasons for our decrease in seasons

Year	Total Product
2023	2,620
2022	2,871
2021	2,950
2020	2,456
2019	1,838
2018	1,793
2017	2,259
2016	1,633
2015	1,386

	FY1	FY20	FY21	FY22	FY23	FY24	FY24 to FY 23	FY24 to FY22	FY24 to FY21	FY24 to FY20
Sales	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals				
Ski School Fees	\$ 33,028	\$ 56,964	\$ 87,788	\$ 79,504	\$ 83,082	\$ 3,578	\$ (4,706)	\$ 26,118	\$ 50,054	
Ski Lift Fees	\$ 755	\$ 116	\$ 7,871	\$ 856	\$ 7,215	\$ 6,359	\$ (656)	\$ 7,099	\$ 6,460	
Advance Ticket	\$ 19,203	\$ 3,003	\$ 11,235	\$ 30,750	\$ 39,985	\$ 9,235	\$ 28,750	\$ 36,982	\$ 20,782	
Season Ticket	\$ 181,921	\$ 97,054	\$ 115,673	\$ 80,264	\$ 80,264	\$ (80,264)	\$ (115,673)	\$ (97,054)	\$ (181,921)	
On Line Season Pass Sales	\$ 359,919	\$ 698,507	\$ 846,383	\$ 918,387	\$ 1,050,692	\$ 132,305	\$ 204,309	\$ 352,185	\$ 690,773	
Bus Fees	\$ 395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (395)	
USER FEES	\$ 595,222	\$ 855,644	\$ 1,068,950	\$ 1,109,761	\$ 1,180,974	\$ 71,213	\$ 112,024	\$ 325,330	\$ 585,752	
Retail - Soft G	\$ 6,386	\$ 3,261	\$ 3,117	\$ 2,888	\$ 2,143	\$ (745)	\$ (974)	\$ (1,118)	\$ (4,243)	
Food Service	\$ 3,869	\$ -	\$ -	\$ 1,832	\$ 420	\$ (1,412)	\$ 420	\$ 420	\$ (3,449)	
Ski Repair	\$ 792	\$ 4,477	\$ 4,900	\$ 188	\$ 3,052	\$ 2,864	\$ (1,848)	\$ (1,425)	\$ 2,260	
SALES	\$ 11,047	\$ 7,738	\$ 8,017	\$ 4,908	\$ 5,615	\$ 707	\$ (2,402)	\$ (2,123)	\$ (5,433)	
Locker Rental F	\$ 52,582	\$ 57,785	\$ 66,449	\$ 59,597	\$ 80,698	\$ 21,101	\$ 14,249	\$ 22,913	\$ 28,116	
Ski Rental	\$ 5,258	\$ 19,113	\$ 19,216	\$ 8,976	\$ 17,103	\$ 8,127	\$ (2,113)	\$ (2,010)	\$ 11,845	
Cabin / Facility Rental	\$ 19,805	\$ 29,076	\$ 23,523	\$ 30,218	\$ 22,887	\$ (7,331)	\$ (636)	\$ (6,189)	\$ 3,082	
RENTALS	\$ 77,645	\$ 105,974	\$ 109,188	\$ 98,791	\$ 120,688	\$ 21,897	\$ 11,500	\$ 14,714	\$ 43,043	
Total Sales	\$ 683,914	\$ 969,356	\$ 1,186,155	\$ 1,213,460	\$ 1,307,277	\$ 93,817	\$ 121,122	\$ 337,921	\$ 623,363	
difference in revenue over FY2	\$ 623,363	\$ 337,921	\$ 121,122	\$ 93,817						
Expenses										
Personnel Costs							FY24 to FY 23	FY24 to FY22	FY24 to FY21	FY24 to FY20
Ski Area Administration	\$ 199,969	\$ 155,176	\$ 132,524	\$ 193,501	\$ 248,237	\$ 54,736	\$ 115,713	\$ 93,061	\$ 48,268	
Ski Rental Shop	\$ 4,141	\$ 4,656	\$ 5,150	\$ 9,052	\$ 9,052	\$ 9,052	\$ 3,902	\$ 4,396	\$ 4,911	
Ski Patrol Program	\$ 14,502	\$ -	\$ 2,484	\$ 7,251	\$ 11,576	\$ 4,325	\$ 9,092	\$ 11,576	\$ (2,926)	
Lift Operation Program	\$ -	\$ -	\$ -	\$ 4,365	\$ 90	\$ (4,275)	\$ 90	\$ 90	\$ 90	
Maintenance Program	\$ 74,605	\$ 41,481	\$ 77,101	\$ 116,464	\$ 60,274	\$ (56,190)	\$ (16,827)	\$ 18,793	\$ (14,331)	
Lodge Operations Program	\$ 21,171	\$ 6,662	\$ 12,645	\$ 30,216	\$ 33,058	\$ 2,842	\$ 20,413	\$ 26,396	\$ 11,887	
Food Service	\$ 3,129	\$ 483	\$ -	\$ 223	\$ 5,617	\$ 5,394	\$ 5,617	\$ 5,134	\$ 2,488	
Marketing/Special Events	\$ 35,491	\$ 28,976	\$ 25,090	\$ 28,409	\$ 35,396	\$ 6,987	\$ 10,306	\$ 6,420	\$ (95)	
Ski School Program	\$ 17,246	\$ 13,394	\$ 12,546	\$ 10,554	\$ 55,412	\$ 44,858	\$ 42,866	\$ 42,018	\$ 38,166	
Total Personnel Costs	\$ 370,254	\$ 250,828	\$ 267,540	\$ 390,983	\$ 458,712	\$ 67,729	\$ 191,172	\$ 207,884	\$ 88,458	
						\$ -	\$ -	\$ -	\$ -	
Other Expenses										
Ski Area Administration	\$ 126,074	\$ 194,031	\$ 182,030	\$ 187,204	\$ 201,508	\$ 14,304	\$ 19,478	\$ 7,477	\$ 75,434	
Ski Rental Shop	\$ 7,625	\$ 7,528	\$ 5,744	\$ 7,431	\$ 43,954	\$ 36,523	\$ 38,210	\$ 36,426	\$ 36,329	
Ski Patrol Program	\$ 740	\$ 5,229	\$ 2,635	\$ 92	\$ 811	\$ 719	\$ (1,824)	\$ (4,418)	\$ 71	
Lift Operation Program	\$ 955	\$ 2,510	\$ 1,229	\$ 1,789	\$ 8,390	\$ 6,601	\$ 7,161	\$ 5,880	\$ 7,435	
Maintenance Program	\$ 21,304	\$ 31,239	\$ 28,639	\$ 8,083	\$ 22,205	\$ 14,122	\$ (6,434)	\$ (9,034)	\$ 901	
Lodge Operations Program	\$ 30,895	\$ 21,238	\$ 23,279	\$ 15,407	\$ 32,825	\$ 17,418	\$ 9,546	\$ 11,587	\$ 1,930	
Food Service	\$ 8,609	\$ 902	\$ -	\$ -	\$ 279	\$ 279	\$ 279	\$ (623)	\$ (8,330)	
Marketing/Special Events	\$ 3,129	\$ 2,915	\$ 2,558	\$ 10,021	\$ 14,808	\$ 4,787	\$ 12,250	\$ 11,893	\$ 11,679	
Building Maint/Utilities	\$ 50,500	\$ 53,628	\$ 57,028	\$ 52,734	\$ 54,397	\$ 1,663	\$ (2,631)	\$ 769	\$ 3,897	
Ski School Program	\$ 1,990	\$ 1,316	\$ 401	\$ 1,677	\$ 1,291	\$ (386)	\$ 890	\$ (25)	\$ (699)	
Equipment Replacement	\$ 29,169	\$ 29,165	\$ 29,166	\$ 29,162	\$ 26,922	\$ (2,240)	\$ (2,244)	\$ (2,243)	\$ (2,247)	
Vehicle Maintenance	\$ 26,964	\$ 19,898	\$ 28,762	\$ 23,924	\$ 28,320	\$ 4,396	\$ (442)	\$ 8,422	\$ 1,356	
Total Other Expenses	\$ 320,455	\$ 369,599	\$ 361,471	\$ 337,524	\$ 435,710	\$ 98,186	\$ 74,239	\$ 66,111	\$ 115,255	
						\$ -	\$ -	\$ -	\$ -	
Total Costs	\$ 690,709	\$ 620,427	\$ 629,011	\$ 728,507	\$ 894,422	\$ 165,915	\$ 265,411	\$ 273,995	\$ 203,713	
Total Net	\$ (6,795)	\$ 348,929	\$ 557,144	\$ 484,953	\$ 412,855	\$ (72,098)	\$ (144,289)	\$ 63,926	\$ 419,650	

pass sales. The most likely is the climate forecasts that have predicted a strong El'Nino winter which can result in warmer temperatures and more fickle snowpack. We are certainly seeing these impacts as we have had to postpone the first two scheduled weekends of operations. Thankfully we have been consistent with pricing increases to keep pace with inflation. One of our local analysts just did a price comparison to our opening year product pricing in 1977 and factored in the inflationary adjustments and found that our seasons pass and day ticket pricing are almost exactly the same today as it was in 1977 after adjusting for inflation.

On the Expense side of the financials despite being short staffed on some of our lower level positions, total Personnel Costs are up over last year. This is likely due to the fact that we have filled some critical year around benefitted positions that will allow us to quickly train the new front line staff and have us ready for smooth operations. We are also seeing the effects of our pay plan increases playing out. Due to our monthly Board Meeting being later in the month this year, we also have an additional pay period that has hit the general ledger ahead of last years meeting which was on December 1st. In the other expense category we have some large items that have also hit the general ledger such as our electricity expense in Lodge Operations. We are also getting a lot of our new Rental Shop Fleet and Retail products in early and paid for which is driving up the cost of the Ski Shop expense.

Mountain Operations: It has been a very busy month in the Mountain Operations Department. We started November with our Lift Maintenance Contractor arriving for an intensive 7 days of projects. This ended up turning into 10 days. On day three of his work trip it was discovered that there had been a critical failure in the Porcupine Chair Lift Gear Box caused by poor workmanship when the gearbox was rebuilt in 2019. This resulted in a full teardown of the drive shaft, opening of the gearbox, rebuilding the top end, cleaning and reassembling the gear box with retrofits to oiling system lubricates the bearings. Our new Lift and Vehicle Maintenance Supervisor arrived during this time and was able to participate in the rebuilding of the gear box. The five year load testing was performed on both the Ptarmigan and Black Bear Chairs. Both lifts passed these very important tests with good results. Our Lift Maintenance Contractor performed detailed inspections of all lifts including bullwheel bearings and haul ropes. He was generally impressed with the overall condition.

During this time period we had our annual Lift Inspection performed for our yearly State Certification. Our inspector was very pleased with the improvements that we are making and the new staff that we have hired and felt we are overall in better position than last year. All documentation has been submitted to the State for our operational certificates. Our new Lift and Vehicle Maintenance Manager continues to settle into his roll and is charting out a new maintenance management system.

The weather continues to challenge staff in regards to snowmaking. We had one productive window of snowmaking where we were able to run 17 guns for around 28 hours. We lacked enough compressed air to run additional guns as the larger compressor that we had scheduled to rent had not come back yet into the rental fleet. We ran halfway into the blizzard and still

have some good piles remaining even though it has rained for the last two weeks. The forecast looked promising this past Friday night. We started up as soon as temperatures approached acceptable levels and ran 21 guns using a larger air compressor for 18 hours. Temperatures never fell and production did not materialize. Work to maximize all of our snowmaking infrastructure continues as we look to the next snowmaking opportunity.

Repair on the snowcats and our snowplowing heavy machinery continues. The two front line cats are ready to go. Work on the winch cat tiller and tracks are underway and are nearing completion.

Ski Patrol: Ski Patrol is wrapping up all of the intensive early season training that includes, Out Door Emergency Care, Emergency Medical Technician Certification, Chair Lift Evacuation, Haul Rope Slide Rescue, Avalanche Rescue and Avalanche Mitigation exercises. When not training the staff have been putting finishing touches on their new locker room and the construction items to help the Juneau Ski Club settle into their new space. Renovations to the First Aid Medical Room are also finishing up. Now that the Director's office is not in this space it has been reconfigured and has a much more professional medical room appearance. We are looking forward to getting our new Gondola Top Station wind meter hooked up to a satellite modem which will give us real time access to the data stream. The original data distribution plan was to utilize a radio link to the Powder Patch weather station. The signal did not prove strong enough to transmit the data. The new satellite connection may be live by the weekend. Repair on the rescue toboggans is wrapping with the new straps and chains that are used for transporting the toboggans back to the top of the mountain using the chair lift.

Base Operations: The new Base Operations Manager has just finished her second week at Eaglecrest. She has jumped right in with both feet and is working closely with the new Food Service Supervisor to analyze food costs and build the new menu for the season to ensure that we are charging adequate prices to cover the large inflation that we have seen on our food costs. She has learned our sales transmittal process and is starting to assist with expense tracking. As the J1 visa workers are starting to arrive she has created a live tracking spreadsheet that lives on a shared teams group that all Eaglecrest Directors, CBJ Human Resources, CBJ Payroll and GoWex representatives are linked to so any updates on employee arrivals or visa status is viewable by the group in real time.

Marketing and Events:

- Snovana Success! Heavy traffic, lots of existing passholders with redemptions to Eaglecrest. Great opportunity to spread the word in the PNW so close to our partner mountains. I expect to see redemptions on Indy Pass increase from this alone this season.
- Snovember success! 3 sold-out shows in collab with CAAC, JMR, and Ski Club.
 - Prize winners have been contacted and mailed gifts from Warren Miller and Temsco, Coastal, and NAO.

- Met with 23/24 photographers and videographers to establish relationship and expectations for the coming season.
- Made/edited webpages for Adult Programs, Nordic, Repair, and Rental Shops.
- Working on blasting out socials and featuring our new supervisors!
- Help Kitchen Design new menu
- Build and blast xmas eve event
- gearing up for conditions reporting
- Pray for snow. Think ice-cold thoughts.

SSS

- Neogov hiring, interviews, still navigating hiring both local, Other states and J1
- Onboarding, Training new hires, all details attached to POS being built
- New instructor training has been going since Oct, we have added some along the way. We have put a hold on all returning clinics until on snow
- Instructors have moved into the instructor room, and the boardroom.
- New instructor jackets have arrived
- All Holiday camps are full and waiting for snow
- We are still unable to accept any students off our program waitlists
- All homeschool registrations have been processed
- School groups are slowly reaching out for bookings
- We are again working with DIA- Benson on getting the kids back in the mtn, they have rental fittings this week downtown.
- School group scholarship program has just over \$9000 of donations this season we still would like to find some more and we would like to share who we have reached out to for the board support as well
- We put a call out to all staff to help us welcome our Foreign workers that are arriving. The community outreach Manager Dianna has been collecting donations from instructors,
- SSS staff have build welcome bags for all 22 of the students that are arriving
- We were able to get the first group of arrivals outfitted with bedding and some Necessities

RRR

- The entire rental and demo fleet has been seasonally tested
- The new gear has been out into inventory
- All gear is near completion of waxing
- All tech stations now have their own power sources from the ceiling for safety
- The repair shop has been extremely busy with preseason gear
- Director has been working in retail to support repair, still in process of hiring this position
- The retail shop is stocked and we are working with a company in Seattle on tshirts and hoodies faster turnaround times

- Sales are slow in retail as we are not operational and the weather has been warm

Other

- Been working closely with HR on our Position control number system change over with positions at Eaglecrest. This change will affect our hiring and ease of moving employees out of positions. This will make it easier to track our FTEs for budgeting purposes
- Troubleshooting various sales, computer, customer issues
- All payment plans have been processed and completed
- All locker renewals have been completed and many were vacated and still have a waiting list of over 80 people
- Cabin release happened Dec 1
- Christmas Eve event have been planned and the Santa event is live on the webstore

Recruitment / Wage Analysis: Our J1 visa program has been the savior of the season with 22 on our roster. We will also have 25 total people utilizing our UAS housing this winter. This has also proved to be a game changer for us. If we were able to offer it earlier in our recruitment season I am confident that we would have had even more out of town hires.

We are now fully under contract with Sierra Research on our Comparative Wage Analysis Study. Our target is to have a final report done by mid month which will help us in our budgeting process for FY25 and FY26.