



EAGLECREST BOARD OF DIRECTORS AGENDA

December 11, 2025 at 5:30 PM

Zoom Webinar

<https://juneau.zoom.us/j/88555371873> or 1-253-215-8782 Webinar ID: 885 5537 1873

- A. ROLL CALL
- B. APPROVAL OF AGENDA
- C. APPROVAL OF MINUTES
- D. PUBLIC PARTICIPATION
- E. MANAGERS REPORT
 - 1. REPORT
 - 2. FINANCIALS
- F. AGENDA TOPICS
 - 3. GONDOLA UPDATE
 - 4. FY BUDGETING PROCESS UPDATE
 - 5. COMMITTEE DISCUSSION & SCHEDULING
- G. PUBLIC PARTICIPATION
- H. COMMITTEE REPORTS
- I. LIAISON REPORT
- J. BOARD OF DIRECTORS' COMMENTS AND QUESTIONS
- K. NEXT MEETING DATE
 - 6. JANUARY 8TH
- L. ADJOURNMENT

Eaglecrest Mountain Update: General Manager Update

Patrol & Safety

Patrol continues to demonstrate exceptional dedication to preparation and training. Their focus on skill development, best-practice adoption, and operational readiness significantly elevates guest and staff safety.

A major milestone this period is the fully revised Operations & Safety Plan, now approved by the State and serving as the foundation for all future operational documents.

Mountain Operations Leadership

Nate has moved quickly in his new role, engaging industry experts to strengthen long-term planning around lifts, snowmaking, lighting, and grooming.

Ptarmigan progress remains steady despite delays caused by the need to fabricate a custom replacement part for the aging lift. Component replacement and staffing turnover contributed to timeline pressures, but work is advancing and remains aligned with snowfall timing.

Culture of Safety

Small but meaningful investments—such as new shuttle tires and enhanced safety kits—reflect Eaglecrest’s focus on building a proactive, safety-first culture across all departments.

Snowsports School & Staffing

Additional staffing approvals have had an immediate impact. Erin has onboarded approximately a dozen new instructors, reduced waitlists and improved lesson availability.

J-1 Employees

International staff have begun arriving and are training within their assigned departments.

Revenue & Finance

The new Revenue Coordinator is now onboarding and will help streamline revenue reporting, reconciliation, and financial controls.

Marketing & Communications

With both positions filled, marketing output has increased significantly. The team has prioritized consistent mountain updates, partnerships, and community engagement.

Public feedback indicates noticeable improvement in communication compared to earlier in the year.

Ski Patrol & Mountain Safety

Training & Preparedness

- Ground-based lift evacuation training completed
- Three days of aerial lift evacuation and cable-riding procedures
- Personal chairlift evacuation training
- Porcupine-specific lift evacuation, rope-access, and cable-riding procedures
- Chairlift evacuation with adaptive equipment considerations
- Unseated-passenger response training

Avalanche Program

- Annual avalanche mitigation review completed
- Annual explosives safety & handling review completed
- Intra-agency avalanche rescue training conducted with JMR, SEADOGS, and ESP

Medical Certifications

- Three-day EMT refresher completed
- One-day Outdoor Emergency Care (OEC) refresher completed
- Professional Rescuer CPR recertification completed

Major Accomplishment

- Leadership team successfully rewrote and submitted the **Eaglecrest Safety Operations Plan** to the State of Alaska.
- The updated plan **has been approved**.
- Emphasis was placed on:
 - Clear, consistent, defensible language
 - Documented procedures aligned with industry best practices
 - A unified framework for decision-making

- This document now serves as the **foundation for all manuals, procedures, and emergency plans** moving forward.
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Snowsports School Update

- Continued hiring of instructors to meet program demand
 - Training and onboarding underway for all newly hired employees
 - Dedicated instructor-training sessions in progress
 - Planning underway for:
 - Homeschool Program
 - School Group lessons
 - Additional Manager's Office approval has supported increased staffing and reduced waitlists
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Rental & Retail Update

- Training initiated for newly hired Rental/Retail staff
 - Compliance test certificates being submitted as employees completed required modules
 - Testing of rental fleet equipment underway
 - Season rental fittings have begun
 - Work started on the season rental lists
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Mountain Operations Update

Ptarmigan Chairlift

- Contractor onsite and motor room work underway
- Line work scheduled to follow
- Targeting operational readiness within about a week
- State inspection date being finalized

- A difficult-to-source replacement part required custom fabrication; the part has arrived
- Work continues to ensure the lift meets all operational standards

Snowmaking

- Learning Area system reset; final work will follow the next cold weather cycle
- Plan to transition snowmaking team to Hooter next
- Consultation with TechnoAlpin on design improvements and repairs; received quote for Logjam VFD panel
- Additional site visits being coordinated with HKD and SMI

Grooming Fleet

- One snowcat currently operational
- Remaining units awaiting parts, with an expected full-fleet readiness within two weeks

Night Skiing & Lighting

- Layout and repair plan completed
- Quote in progress
- Future lighting expansion scope underway.

Power & Infrastructure

- Working on VFD panel quote for Logjam and long-term mountain compliance projects
- Initial planning underway for early-summer project work
- Long-range planning launched for lifts, snowmaking, night skiing, and power systems

Base Operations Update

- Walk-in freezer wiring fully refurbished
- New tires ordered for both shuttle vans and the Ford Escape

- All vehicles sent for inspection and necessary repairs; several units already returned to service
 - Safety kits added to all shuttle vehicles.
 - Initial Sysco and Northern Sales orders placed; kitchen setup moving on schedule
 - Pass-scanning equipment for Porcupine has arrived; tablets pending
 - New full-time, year-round Revenue Coordinator has started, increasing capacity for in-season reporting and reconciliation
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Actual vs Budget Year To Date by Department

City and Borough of Juneau

Department Eaglecrest
July 2025 To June 2026 (12 Months)

Fund All
Department Eaglecrest
Program All
GL Account All
Accounting Units All

	Budget	YTD Actual Costs (excl. Enc)	Variance Over/(Under)	Percentage Variance	Open Encumbrances	YTD Actual Costs (incl. Enc)	Variance Over/(Under)	Percentage Variance
Expenses	5,777,921	2,066,547	(3,711,374)	-64.23%	429,664	2,496,211	(3,281,709)	-55.67%
Commodities & Services	2,479,915	1,455,911	(1,024,004)	-41.29%	429,664	1,885,576	(594,339)	-21.35%
Personnel Services	3,298,006	610,636	(2,687,370)	-81.48%	-	610,636	(2,687,370)	-81.48%
Support To	-	-	-	0.00%	-	-	-	0.00%
Revenues	3,786,700	1,806,249	(1,980,451)	-52.30%	-	1,806,249	(1,980,451)	-52.30%
Investment	-	-	-	0.00%	-	-	-	0.00%
Other	100,100	258	(99,842)	-99.74%	-	258	(99,842)	-99.74%
Program	2,756,600	875,991	(1,880,609)	-68.22%	-	875,991	(1,880,609)	-68.22%
4300-0000 - User Fees	-	-	-	0.00%	-	-	-	0.00%



Actual vs Budget Year To Date by Department

City and Borough of Juneau

4310-0000 - Daily Pass Revenue	-	-	-	0.00%	-	-	-	0.00%
4310-0001 - Ski Lift Fees	350,000	49	(349,951)	-99.99%	-	49	(349,951)	-99.99%
4310-0002 - Bus Pass Sales	6,500	-	(6,500)	-100.00%	-	-	(6,500)	-100.00%
4310-0003 - Ski School Sales	284,500	63,711	(220,789)	-77.61%	-	63,711	(220,789)	-77.61%
4330-0000 - Annual Revenue	1,200,000	661,333	(538,667)	-44.89%	-	661,333	(538,667)	-44.89%
4380-0000 - Contracted Service Revenue	62,000	20,325	(41,675)	-67.22%	-	20,325	(41,675)	-67.22%
4410-0000 - Permit Revenues	170,000	18,846	(151,154)	-88.91%	-	18,846	(151,154)	-88.91%
4420-0001 - Concession Fees	250,000	-	(250,000)	-100.00%	-	-	(250,000)	-100.00%
4420-0002 - Vending Revenue	3,000	-	(3,000)	-100.00%	-	-	(3,000)	-100.00%
4420-0005 - Ski Repair Fee	40,000	65	(39,935)	-99.84%	-	65	(39,935)	-99.84%
4510-0000 - Merchandise Sales	70,000	2,780	(67,220)	-96.03%	-	2,780	(67,220)	-96.03%
4514-0000 - Gift Certificate & Promotion	5,000	621	(4,379)	-87.58%	-	621	(4,379)	-87.58%
4550-0000 - Facility Rental Revenue	70,000	14,879	(55,121)	-78.74%	-	14,879	(55,121)	-78.74%
4560-0001 - Locker Rental	85,000	86,041	1,041	1.22%	-	86,041	1,041	1.22%
4560-0002 - Ski Rental	150,000	7,340	(142,660)	-95.11%	-	7,340	(142,660)	-95.11%
4570-0000 - Land Lease Revenue	10,600	-	(10,600)	-100.00%	-	-	(10,600)	-100.00%
Total Program	2,756,600	875,991	(1,880,609)	-68.22%	-	875,991	(1,880,609)	-68.22%
Total Support From	930,000	930,000	-	0.00%	-	930,000	-	0.00%



Actual vs Budget Year To Date by Department

City and Borough of Juneau

Total Revenues	3,786,700	1,806,249	(1,980,451)	-52.30%	-	1,806,249	(1,980,451)	-52.30%
Net Total	(1,991,221)	(260,298)	1,730,922	86.93%	(429,664)	(754,859)	1,236,362	62.09%



Eaglecrest

Product Sales Summary

From 7/1/2024 to 12/3/2024

Category / Attribute / Product	Sold	Gross	Tax	Ex Tax
Season Pass				
Adult (19+) / Unlimited	1133	\$ 755,433.00	\$ 35,613.00	\$ 719,820.00
Adult (19+) / CBJ Employee Unlimited	38	\$ 23,940.00	\$ 1,140.00	\$ 22,800.00
Adult (19+) / CBJ Health Yourself EC Discount	38	\$ 1,197.00	\$ 0.00	\$ 1,197.00
Adult (19+) / 5 Visit	13	\$ 3,580.50	\$ 170.50	\$ 3,410.00
Adult (19+) / 10 Visit	8	\$ 4,536.00	\$ 216.00	\$ 4,320.00
Senior (65+) / Unlimited	123	\$ 66,823.50	\$ 3,133.50	\$ 63,690.00
Super Senior (75+) / Unlimited Super Senior	33	\$ 0.00	\$ 0.00	\$ 0.00
College / College	65	\$ 35,731.50	\$ 1,701.50	\$ 34,030.00
Teen (13-18) / Unlimited	252	\$ 90,871.70	\$ 4,327.22	\$ 86,544.48
Teen (13-18) / 5 Visit	1	\$ 220.50	\$ 10.50	\$ 210.00
Teen (13-18) / 10 Visit	1	\$ 360.00	\$ 0.00	\$ 360.00
Youth (7-12) / Unlimited	297	\$ 58,741.42	\$ 2,780.07	\$ 55,961.35
Child (6 & younger) / Unlimited	135	\$ 4,502.40	\$ 214.40	\$ 4,288.00
Nordic / Nordic	33	\$ 4,630.50	\$ 220.50	\$ 4,410.00
Nordic / Nordic Add-on	94	\$ 4,935.00	\$ 235.00	\$ 4,700.00
Schools / 5th Graders	47	\$ 0.00	\$ 0.00	\$ 0.00
Schools / Books2Boards	2	\$ 0.00	\$ 0.00	\$ 0.00
Flex Pass / Flex Pass	121	\$ 20,259.75	\$ 964.75	\$ 19,295.00
Transferable / Transferable	6	\$ 6,930.00	\$ 330.00	\$ 6,600.00
Employee / Employee Unlimited	33	\$ 0.00	\$ 0.00	\$ 0.00
Employee / Employee Dependent	6	\$ 157.50	\$ 7.50	\$ 150.00
Bus / Snow Bus	5	\$ 494.00	\$ 19.00	\$ 475.00
TRADE / TRADE	10	\$ 0.00	\$ 0.00	\$ 0.00
Replacement Passes / Replacement- Lost	1	\$ 52.50	\$ 2.50	\$ 50.00
Replacement Passes / NEW Media Card	85	\$ 446.25	\$ 21.25	\$ 425.00
Flex Pass Discount / Flex Pass Discount	121	\$ 0.00	\$ 0.00	\$ 0.00
	2701	\$ 1,083,843.02	\$ 51,107.19	\$ 1,032,735.83
Grand Total:	2701	\$ 1,083,843.02	\$ 51,107.19	\$ 1,032,735.83