



# EAGLECREST BOARD OF DIRECTORS AGENDA

April 2, 2026 at 5:30 PM

Assembly Chambers/Zoom Webinar

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<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. FINANCIALS
  - 2. DEPARTMENT UPDATES
- F. AGENDA TOPICS
  - 3. GONDOLA UPDATE
  - 4. FY-2027 BUDGET UPDATE
  - 5. NEW BUSINESS
    - UPHILL SKI PASS
    - BYLAW UPDATES
- G. PUBLIC PARTICIPATION
- H. COMMITTEE REPORTS
- I. LIAISON REPORT
- J. BOARD OF DIRECTORS' COMMENTS AND QUESTIONS
- K. NEXT MEETING DATE
  - 6. MAY 7TH AT 5:30PM
- L. ADJOURNMENT

ADA accommodations available upon request: contact the Clerk's Office (907)586-5278 or [city.clerk@juneau.gov](mailto:city.clerk@juneau.gov) at least 36 hours prior to a meeting, to request ADA arrangements.



# Actual vs Budget Year To Date

City and Borough of Juneau

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
<b>Expenses</b>	5,777,921	3,613,082	(2,164,838)	-37.47%	238,100	3,851,183	(1,926,738)	-33.35%
<b>Revenues</b>	3,786,700	2,421,142	(1,365,558)	-36.06%	-	2,421,142	(1,365,558)	-36.06%
<b>Net Total</b>	<b>(1,991,221)</b>	<b>(1,191,941)</b>	<b>799,280</b>	<b>40.14%</b>	<b>(238,100)</b>	<b>(1,430,041)</b>	<b>561,180</b>	<b>28.18%</b>



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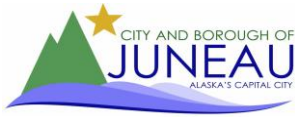
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<b>Expenses</b>	5,777,921	3,613,082	(2,164,838)	-37.47%	238,100	3,851,183	(1,926,738)	-33.35%
<b>Commodities &amp; Services</b>	2,479,915	1,792,579	(687,336)	-27.72%	238,100	2,030,679	(449,236)	-18.11%
5201-0000 - Mileage	300	352	52	17.35%	-	352	52	17.35%
5202-0000 - Travel & Training	45,390	3,671	(41,719)	-91.91%	-	3,671	(41,719)	-91.91%
5204-0000 - Recruiting	9,000	(3,750)	(12,750)	-141.67%	5,000	1,250	(7,750)	-86.11%
5205-0000 - Contractual Training	-	2,450	2,450	100.00%	-	2,450	2,450	100.00%
5310-0000 - Telephone	20,475	14,034	(6,441)	-31.46%	-	14,034	(6,441)	-31.46%
5320-0000 - Printing	17,700	8,060	(9,640)	-54.47%	-	8,060	(9,640)	-54.47%
5322-0000 - Advertising	35,300	5,250	(30,050)	-85.13%	-	5,250	(30,050)	-85.13%



# Actual vs Budget Year To Date

## City and Borough of Juneau

5330-0000 - Rents	-	990	990	100.00%	-	990	990	100.00%
5332-0000 - Electricity	90,000	59,446	(30,554)	-33.95%	-	59,446	(30,554)	-33.95%
5333-0000 - Fuel Oil & Propane	13,100	1,623	(11,477)	-87.61%	9,577	11,200	(1,900)	-14.50%
5334-0000 - Refuse Disposal	10,000	10,399	399	3.99%	-	10,399	399	3.99%
5336-0000 - Wastewater Service	5,000	2,052	(2,948)	-58.96%	-	2,052	(2,948)	-58.96%
5340-0000 - Repairs	6,500	-	(6,500)	-100.00%	-	-	(6,500)	-100.00%
5360-0000 - Equipment Rentals	2,000	3,110	1,110	55.51%	-	3,110	1,110	55.51%
5362-0000 - Fleet Replacement Reserve	335,000	335,000	-	0.00%	-	335,000	-	0.00%
5363-0000 - Equipment Maintenance - Non-Fleet	90,000	107,378	17,378	19.31%	5,067	112,445	22,445	24.94%
5370-0000 - Specialty & Property	157,800	157,800	-	0.00%	-	157,800	-	0.00%
5375-0000 - General Liab, Auto & EE Practice	1,100	1,100	-	0.00%	-	1,100	-	0.00%
5380-0000 - Dues & Subscriptions	10,950	4,280	(6,670)	-60.91%	-	4,280	(6,670)	-60.91%
5389-0000 - Fleet Gasoline	-	-	-	0.00%	-	-	-	0.00%
5390-0000 - Contractual Services	434,500	195,717	(238,783)	-54.96%	121,863	317,579	(116,921)	-26.91%
5394-0000 - Full Cost Allocation	523,100	523,100	-	0.00%	-	523,100	-	0.00%
5395-0000 - Medical Professional Services	-	-	-	0.00%	-	-	-	0.00%
5397-0000 - Bank Card Fees	120,000	65,807	(54,193)	-45.16%	22,258	88,064	(31,936)	-26.61%
5420-0000 - COVID Materials & Services	-	-	-	0.00%	-	-	-	0.00%



# Actual vs Budget Year To Date

## City and Borough of Juneau

5480-0000 - Office Supplies	6,600	1,141	(5,459)	-82.72%	-	1,141	(5,459)	-82.72%
5481-0000 - Postage & Parcel Post	500	-	(500)	-100.00%	-	-	(500)	-100.00%
5483-0000 - Foul Weather Gear	3,600	-	(3,600)	-100.00%	-	-	(3,600)	-100.00%
5484-0000 - Rental Inventory	35,000	36,860	1,860	5.32%	-	36,860	1,860	5.32%
5485-0000 - Inventory	3,000	-	(3,000)	-100.00%	-	-	(3,000)	-100.00%
5486-0000 - Retail Hard Goods	4,000	4,394	394	9.85%	-	4,394	394	9.85%
5487-0000 - Retail Soft Goods	42,000	35,081	(6,919)	-16.47%	-	35,081	(6,919)	-16.47%
5488-0000 - Uniforms & Safety Equipment	30,500	3,179	(27,321)	-89.58%	-	3,179	(27,321)	-89.58%
5489-0000 - Uniform & Tool Allowance	7,000	849	(6,151)	-87.88%	-	849	(6,151)	-87.88%
5490-0000 - Materials & Commodities	267,500	144,259	(123,241)	-46.07%	9,065	153,324	(114,176)	-42.68%
5492-0000 - Gasoline & Oil	135,000	67,509	(67,491)	-49.99%	65,270	132,780	(2,220)	-1.64%
5493-0000 - Chemicals	6,000	-	(6,000)	-100.00%	-	-	(6,000)	-100.00%
5494-0000 - Loss Contingency	-	1,000	1,000	100.00%	-	1,000	1,000	100.00%
5496-0000 - Minor Equipment	12,000	440	(11,560)	-96.34%	-	440	(11,560)	-96.34%
7005-0000 - Reimbursable Expense - External	-	-	-	0.00%	-	-	-	0.00%
<b>Total Commodities &amp; Services</b>	<b>2,479,915</b>	<b>1,792,579</b>	<b>(687,336)</b>	<b>-27.72%</b>	<b>238,100</b>	<b>2,030,679</b>	<b>(449,236)</b>	<b>-18.11%</b>
<b>Personnel Services</b>	<b>3,298,006</b>	<b>1,820,503</b>	<b>(1,477,502)</b>	<b>-44.80%</b>	<b>-</b>	<b>1,820,503</b>	<b>(1,477,502)</b>	<b>-44.80%</b>
5100-0000 - Vacancy Factor	-	-	-	0.00%	-	-	-	0.00%



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City and Borough of Juneau

5110-0000 - Salaries	2,258,593	1,174,088	(1,084,505)	-48.02%	-	1,174,088	(1,084,505)	-48.02%
5111-0000 - Overtime	108,220	112,342	4,122	3.81%	-	112,342	4,122	3.81%
5116-0000 - Accrued Leave	-	72,132	72,132	100.00%	-	72,132	72,132	100.00%
5120-0000 - Benefits	945,773	404,838	(540,934)	-57.19%	-	404,838	(540,934)	-57.19%
5121-0000 - Deferred Comp Employer Match	9,380	1,560	(7,820)	-83.37%	-	1,560	(7,820)	-83.37%
5130-0000 - Workers Compensation	62,700	62,700	-	0.00%	-	62,700	-	0.00%
5141-0000 - All Other Workforce	(86,660)	-	86,660	100.00%	-	-	86,660	100.00%
5160-0000 - Bonuses	-	(7,157)	(7,157)	-100.00%	-	(7,157)	(7,157)	-100.00%
<b>Total Personnel Services</b>	<b>3,298,006</b>	<b>1,820,503</b>	<b>(1,477,502)</b>	<b>-44.80%</b>	<b>-</b>	<b>1,820,503</b>	<b>(1,477,502)</b>	<b>-44.80%</b>
<b>Revenues</b>	<b>3,786,700</b>	<b>2,421,142</b>	<b>(1,365,558)</b>	<b>-36.06%</b>	<b>-</b>	<b>2,421,142</b>	<b>(1,365,558)</b>	<b>-36.06%</b>
<b>Net Total</b>	<b>(1,991,221)</b>	<b>(1,191,941)</b>	<b>799,280</b>	<b>40.14%</b>	<b>(238,100)</b>	<b>(1,430,041)</b>	<b>561,180</b>	<b>28.18%</b>



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<b>Revenues</b>	3,786,700	<b>2,421,142</b>	(1,365,558)	-36.06%	-	2,421,142	(1,365,558)	-36.06%
Investment	-	-	-	0.00%	-	-	-	0.00%
Other	100,100	(244)	(100,344)	-100.24%	-	(244)	(100,344)	-100.24%
<b>Program</b>	2,756,600	1,491,386	(1,265,214)	-45.90%	-	1,491,386	(1,265,214)	-45.90%
4300-0000 - User Fees	-	-	-	0.00%	-	-	-	0.00%
4310-0000 - Daily Pass Revenue	-	-	-	0.00%	-	-	-	0.00%
4310-0001 - Ski Lift Fees	350,000	158,890	(191,110)	-54.60%	-	158,890	(191,110)	-54.60%
4310-0002 - Bus Pass Sales	6,500	4,435	(2,065)	-31.77%	-	4,435	(2,065)	-31.77%



# Actual vs Budget Year To Date

## City and Borough of Juneau

4310-0003 - Ski School Sales	284,500	122,765	(161,735)	-56.85%	-	122,765	(161,735)	-56.85%
4330-0000 - Annual Revenue	1,200,000	810,935	(389,065)	-32.42%	-	810,935	(389,065)	-32.42%
4380-0000 - Contracted Service Revenue	62,000	3,182	(58,818)	-94.87%	-	3,182	(58,818)	-94.87%
4410-0000 - Permit Revenues	170,000	39,258	(130,742)	-76.91%	-	39,258	(130,742)	-76.91%
4420-0001 - Concession Fees	250,000	37,606	(212,394)	-84.96%	-	37,606	(212,394)	-84.96%
4420-0002 - Vending Revenue	3,000	-	(3,000)	-100.00%	-	-	(3,000)	-100.00%
4420-0005 - Ski Repair Fee	40,000	22,550	(17,450)	-43.63%	-	22,550	(17,450)	-43.63%
4510-0000 - Merchandise Sales	70,000	58,052	(11,948)	-17.07%	-	58,052	(11,948)	-17.07%
4514-0000 - Gift Certificate & Promotion	5,000	2,519	(2,481)	-49.63%	-	2,519	(2,481)	-49.63%
4550-0000 - Facility Rental Revenue	70,000	58,022	(11,978)	-17.11%	-	58,022	(11,978)	-17.11%
4560-0001 - Locker Rental	85,000	96,211	11,211	13.19%	-	96,211	11,211	13.19%
4560-0002 - Ski Rental	150,000	76,962	(73,038)	-48.69%	-	76,962	(73,038)	-48.69%
4570-0000 - Land Lease Revenue	10,600	-	(10,600)	-100.00%	-	-	(10,600)	-100.00%
<b>Total Program</b>	<b>2,756,600</b>	<b>1,491,386</b>	<b>(1,265,214)</b>	<b>-45.90%</b>	<b>-</b>	<b>1,491,386</b>	<b>(1,265,214)</b>	<b>-45.90%</b>
Support From	930,000	930,000	-	0.00%	-	930,000	-	0.00%
<b>Net Total</b>	<b>(1,991,221)</b>	<b>(1,191,941)</b>	<b>799,280</b>	<b>40.14%</b>	<b>(238,100)</b>	<b>(1,430,041)</b>	<b>561,180</b>	<b>28.18%</b>



## Eaglecrest Product Sales Summary

From 3/11/2026 to 4/1/2026

Category / Attribute / Product	Sold	Gross	Tax	Ex Tax
<b>Season Pass</b>				
Adult (19+) / Unlimited	121	\$ 34,718.25	\$ 1,653.25	\$ 33,065.00
Adult (19+) / 5 Visit	3	\$ 346.50	\$ 16.50	\$ 330.00
Adult (19+) / 10 Visit	3	\$ 1,795.50	\$ 85.50	\$ 1,710.00
Senior (65+) / Unlimited	1	\$ 288.75	\$ 13.75	\$ 275.00
Super Senior (75+) / Unlimited Super Senior	5	\$ 0.00	\$ 0.00	\$ 0.00
Teen (13-18) / Unlimited	10	\$ 2,625.00	\$ 125.00	\$ 2,500.00
Teen (13-18) / 5 Visit	1	\$ 231.00	\$ 11.00	\$ 220.00
Youth (7-12) / Unlimited	6	\$ 1,417.50	\$ 67.50	\$ 1,350.00
Nordic / Nordic	1	\$ 157.50	\$ 7.50	\$ 150.00
Schools / 5th Graders	9	\$ 0.00	\$ 0.00	\$ 0.00
Employee / Employee Unlimited	1	\$ 0.00	\$ 0.00	\$ 0.00
Employee / EMP Food Voucher	265	\$ 0.00	\$ 0.00	\$ 0.00
TRADE / TRADE	3	\$ 0.00	\$ 0.00	\$ 0.00
Replacement Passes / Replacement- Lost	17	\$ 267.75	\$ 12.75	\$ 255.00
Replacement Passes / NEW Media Card	7	\$ 36.75	\$ 1.75	\$ 35.00
	<b>453</b>	<b>\$ 41,884.50</b>	<b>\$ 1,994.50</b>	<b>\$ 39,890.00</b>
<b>Grand Total:</b>	<b>453</b>	<b>\$ 41,884.50</b>	<b>\$ 1,994.50</b>	<b>\$ 39,890.00</b>

## Mountain Report – March 2026

March brought a significant return of snowfall to Eaglecrest, resulting in several high-volume operational days. We welcomed a large number of visitors from across the United States and internationally, including many guests utilizing our reciprocal ticketing agreements.

March FY26 has been the most profitable March on record for Eaglecrest (FY14–FY26), surpassing the previous high in FY24 by approximately \$104,000.

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### Spring Pass Sales

- 121 Adult Season Passes
  - 1 Senior Pass
  - 10 Teen Passes
  - 6 Youth Passes
- 

### Ski Patrol

- Responded to **21 injuries**
  - Conducted **11 days of avalanche mitigation**, utilizing **60 lbs of explosives (30 PUPS)**
  - Recorded **122 inches of snowfall** at the top weather station
  - Partnered with *SheJumps* to host a **Junior Patrol Day**
  - Collaborated with CAAC to support **high school interns in snow science programs**
- 

### Snowsports School

All multi-week winter programming has been successfully completed:

- **464 youth participants** across two 6-week sessions
- **16 adult participants** across three 4-week sessions
- **67 homeschool participants** over 10 weeks
- **937 school group lessons delivered**

Through the Eaglecrest Foundation School Group Sponsorship Program, **273 students** were able to participate at no cost.

Spring Break Camp marked the final structured program of the season. Daily lessons will continue through the end of operations.

We look forward to welcoming the community for the annual **Easter Bunny event on April 5**, a highlight for families and a fun conclusion to the season.

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## Rental, Retail, & Repair

Operations remained busy throughout March due to school groups, programs, and Spring Break visitation. The majority of seasonal rental staff have now completed their employment for the season.

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## Marketing & Communications

Marketing and Communications efforts throughout March focused on:

- Promotions and event awareness
- Operational updates and current conditions
- Coordinated messaging via email campaigns, website content, and social media

The **Spring Pass campaign** performed strongly, expanding market reach and driving increased late-season visitation.

Communications also supported a full Spring Break schedule and are now transitioning toward:

- End-of-season event promotion
- Season wrap-up communications

Looking ahead, marketing efforts are beginning to shift toward summer operations, including early promotion of summer camps.

Additionally, end-of-season reporting is underway, including:

- Competitive set analysis
- Pass pricing evaluations

These efforts will help inform strategic planning for the upcoming season at Eaglecrest Ski Area.