



SPECIAL EAGLECREST BOARD OF DIRECTORS AGENDA

April 27, 2026 at 5:30 PM

Zoom Only

<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
- F. AGENDA TOPICS
 - 1. Review and discussion of Eaglecrest revised budget, including revenue coverage and General Fund subsidy.
- G. COMMITTEE REPORTS
- H. LIAISON REPORT
- I. BOARD OF DIRECTORS' COMMENTS AND QUESTIONS
- J. NEXT MEETING DATE - MAY 7, 2026 AT 5:30PM
- K. ADJOURNMENT



Eaglecrest Budget Scenarios

FY2027



Eaglecrest Budget Scenarios

	Original FY27 Submission	\$930k GF Contribution No Negative Fund	\$1.7MM GF Contribution No Negative Fund
Revenues			
General Fund Support	\$930,000	\$930,000	\$1,681,913
Operating Revenue	\$2,141,450	\$2,577,757	\$2,577,757
Total Revenue	\$3,071,450	\$3,507,757	\$4,259,670
Expenses			
Commodities and Services	\$2,403,652	\$1,876,568	\$1,894,444
Personnel Services	\$3,325,250	\$1,631,189	\$2,365,226
Total Expense	\$5,728,902	\$3,507,757	\$4,259,670
Net Total	(\$2,657,452)	\$0	\$0
Fund Balance Impact	(\$2,657,452)	\$0	\$0
FTE Count	40.9	18.06	27.43



Eaglecrest Budget Scenarios

If the Assembly limits support to a \$930,000 general fund contribution...

- 56% staff reduction
- Fewer operational days; open fewer hours on operating days
- No capacity to address planned and unplanned maintenance
- No administrative, revenue reporting support
- No food or beverage service
- No capacity to plan for operational needs
- No travel, training or certifications
- Retail and repair service reduction
- Eliminates resiliency

This results in reduced buyer confidence, translating to lower participation. Also, a single unexpected event, including staff sickness, will close keep the doors from opening.



Eaglecrest Budget Scenarios

If the Assembly provides a \$1.7 million general fund contribution...

- Will save \$1.9 million from original budget (including negative fund balance increase)
- Limit staffing reduction to 44%
- Mountain and lift operations meet absolute minimum requirements
- Administrative, revenue reporting support sufficient to provide financial reports and other necessary support
- Maintain traditional operating days and times
- In-house concessions eliminated, but capacity preserved to shop for a vendor (might contribute to revenue)
- No travel, training or certifications
- Retail and repair service reduction

This scenario is not sustainable, but it leaves enough capacity to maintain resiliency and facilitate planning and support customer confidence.