Manager's Report

Financial Analysis:

Now that we are a month into our new fiscal year, we are working through firming up all of our major capital projects. Below is a list of our major projects. Our final numbers are now in on our Underground Fuel Storage Tank Repairs and shown below. Our gearbox has arrived at Premier Gear and Machine Works inc in Oregon and they have started their disassembly to determine the full scope of the rebuild. We are optimistic that the rebuild will cost $30,000. We now have a firm number on the cost to re-splice and shortening of the Ptarmigan Chair Haul rope and to perform our annual inspection on all of the other haul ropes. Wages for trail crew and other CIP projects have been adjusted now that we are 40% through our construction and repair season. Final quotes have yet to be received for our Porcupine Lodge Exterior Stairs but we are optimistic that the project can be completed by the start of the ski season.

New CIP Breakdown	
Total exisiting funds D28-098	**$375,000**
Total exisiting funds D28-097	**$ 25,594**
Total remaining Snowmaking CIP D28-099	**$ 8,724**
Total Available	**$409,318**
Underground Stroage Tank Repair (*org. budget 40k	$ 18,297
RFID and Point of Sale Upgrade	$ 150,000
Brian's Trail Crew wages and misc equipment	$ 25,000
Other CIP project wages (Greg, Pete & Laborers)	$ 30,000
Tower Foundation Materials and Commodities	$ 15,000
Fish Creek Deck	$ 10,000
Porcupine Gear Box rebuild	$ 52,000
Porcupine Exterior Stairs	$ 25,594
Ptarmigan Hual Rope splice	$ 14,000
Completion of Snowmaking Pipe to Black Bear	$ 15,000
Total	**$ 354,891**
Total remaining	**$ 54,427**

Departmental Review

The Mountain Operations crew have been busy continuing through their workload of annual servicing and preparing for some of the bigger repair projects. Ptarmigan Hooter and Black Bear have all been fully greased and tower sheaves inspected and catalogued for further repair.

Counter weight tension blocks have been adjusted and the drive carriage wheels have been greased. Chair Relocations on Black Bear, Hooter and Ptarmigan are next up in the list of annual lift servicing.

On the project list, the installation of the remaining snowmaking pipe is 75% complete and is going well. The seasonal locker room renovation's is well underway. The resurfacing of the Fish Creek Lodge deck is now around 75% complete. The lift shacks have been painted and repaired. The hooter bottom terminal has been fully prepped and painting of the terminal is underway.

Intouch upgrade & Axess RFID gate install

Intouch has replicated the database and copied it over the new platform. We have noticed changes in the work-flow process that are different between the old platform and the modern e-commerce system as a result. The staff have weekly teleconferences with Intouch to discuss progress dates, media implementation and general questions and answer sessions regarding the new platform. We look forward to have the Intouch team at Eaglecrest late August to early September for training and finalizing the Axess gate configuration.

Axess visited Eaglecrest to conduct a preinstall walk-through with the staff about the gantry location, power supply and network connectivity to Intouch. Axess provided valuable suggestions from experience at other ski areas for the gantry location to maximize flow from in front of the gates, through the gates and onto the chair lift. Staff have been constructing both gantries by using steel from the old platter pole for the foundation tower, the old Ptarmigan off-load ramp for the cross beam section and pieces of steel from the shop yard for the gantry footing. The gantry foundations were poured, set, and delivered by Alaska Concrete Castings.

All the gate material is currently being shipped from the Axess headquarters in Austria. The go-live for Intouch and Axess is no later September 20th. That said however in a worse case scenario, should gate material not arrive, the go-live for Intouch is independent of the gates and we will be ready to sell passes online and at Discover Eaglecrest Day.

Trail Crew

Trail crew has finished up their round of work on the Mountain Bike trail and has proven that we have found a recipe of material that can withstand repetitive riding and be resilient through rainy weather. Juneau Mountain Bike Alliance hosted a trail re-opening party on Sunday July 21st with demo bikes available from Cycle Alaska. Thirty five to forty people attended the event throughout the day. The trail saw around 400 laps through the new course. Everyone was extremely impressed with the quality of the ride experience which has lead a large increase in daily usage from local bikers of all ages. The crew has now moved back up onto the mountain and has finished brushing along the road around Kirks Cory and the bottom of Otter Slide. They are now working brushing from tower 12 to tower 15 on Ptarmigan at the entrance to Benches, Bear Trap and Troller Glades.

SSS RRR

The Director has been busy getting all of our retail clothing orders completed and sent off to the screen printer to ensure our new sweatshirts, T-shirts and hats are ready for the start of the season to kick off the relaunch of the new historic logo. There will also be a new supply of bumper stickers and various other sizes of stickers that will be available with the new logo. She has also been working in the back end of the InTouch Point of Sale testing the new platform and looking for any glitches in the transfer of data from the old platform to the new platform.

Marketing

Marketing spent a lot of time finishing the various logos to be used on the different retail items. This is also the time of year where all of the print material is designed that will advertise this season's pricing and program offerings. The next month will be busy gearing up for the launch of season's passes and programs and articulating all of the changes in the products that will be offered as well as the introduction to the new RFID technology.

Summer Operations Update

In the last two weeks, presentations have been made to the Juneau Chamber of Commerce as well as our first two large public meetings. The manager appeared as a guest on Capital Chat radio program on Thursday July 25th. A series of meetings are planned over the next couple weeks with additional meetings likely to be added to the schedule. The overall response has been cautiously supportive.

The Request for Interest to the Private Sector has been published since July 22nd. The responses are due no later than 4:30 on August 12th. A teleconference for people on the plan holder list was held on Tuesday July 30th. There was representation from the cruise industry on the call with questions about our process and what type of responses we were looking for from the RFI. The manager is continuing to work with diligently on the various funding mechanisms and with neighboring landowners to refine the opportunity for the next stages of the project.