

# Tahoe Donner Board of Director Dashboard



## Monthly

December 16, 2017

### Vision & Mission

- **VISION** Tahoe Donner is a vibrant and desirable mountain community, providing attractive and well-maintained facilities, events, programs, and leading customer service to its members, guests, and public, all while maintaining accessible and healthy natural surroundings.
- **MISSION** Tahoe Donner Association is a recreational-oriented mountain residential community, whose mutual benefit association of 6,500 owners provides for the standards, regular operation and long term maintenance of programs, facilities and open space. Through continuous improvement, customer service, and fiscal accountability, the association maintains leading standards of natural resource stewardship, facilities, programs and services to benefit the owners/members. Organizational effectiveness and innovation within the association is sustained by maintaining a highly professional board of directors, staff, and homeowner committee volunteers, while also engaging the local community in an effective and collaborative relationship.

### Special Districts | Community

- **Public**
  - National – *Tax Reform Bill Impact on Second Homeowners*
  - California – *Minimum Wage Increase 2018 & New Legislation*
  - Nevada County – *TDA Property Tax Audit 2014-2017*
  - Town of Truckee – *Solid Waste Franchise Agreement*
  - Truckee Donner Public Utility District
  - Tahoe Truckee Unified School District
  - Tahoe Forest Hospital District
  - Truckee Tahoe Airport District
  - Truckee Fire Protection District – *TDA Board Ban of a Fuels Reduction Program and Immediate Impact on Community*
- **Community**
  - Tahoe Truckee Community Foundation
  - Truckee Trails Foundation
  - Truckee Donner Chamber of Commerce
  - Truckee Donner Land Trust – *Crab Tree Bridge Crossing Agreement*

### Emerging Topics

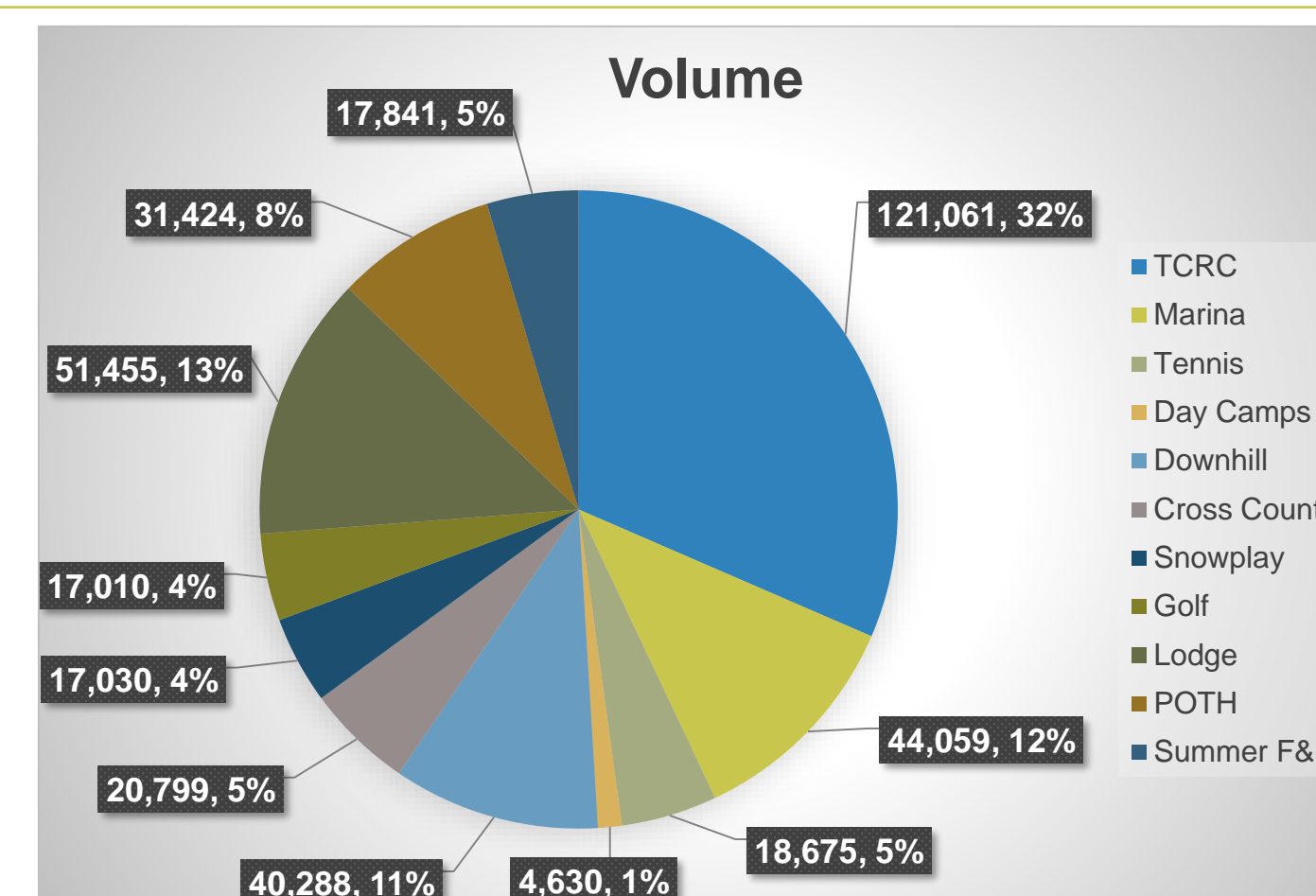
- 2018 Annual Budget Report
- Winter Celebration Day Partnership with REI (Feb 4, 2018)
- TDA Sponsorship of Marc Engel for the Winter Olympics
- New Years Fireworks at the Downhill Ski Area
- TDA Board ban of fuels reduction by not conducting controlled burns
- Snowbird Chairlift Replacement 2018
- Board review of eBikes on TD Trails
- Board / Management Review of Membership Survey Strategy (Jan 2018)
- TDA committee member management
- Return of STOMP for winter 2017/2018

### Loss Prevention | Standards

- Days Accident Free:
- Architectural Standards
  - New Construction
  - Major | Minor Permits
  - Extensions
  - Inspections | Violations
- Forestry
  - Grid | Common Area | Inspections

Covenant	Reports	Violations	Fines
August			
September			
October			
November			
December			
Year to date	231	175	

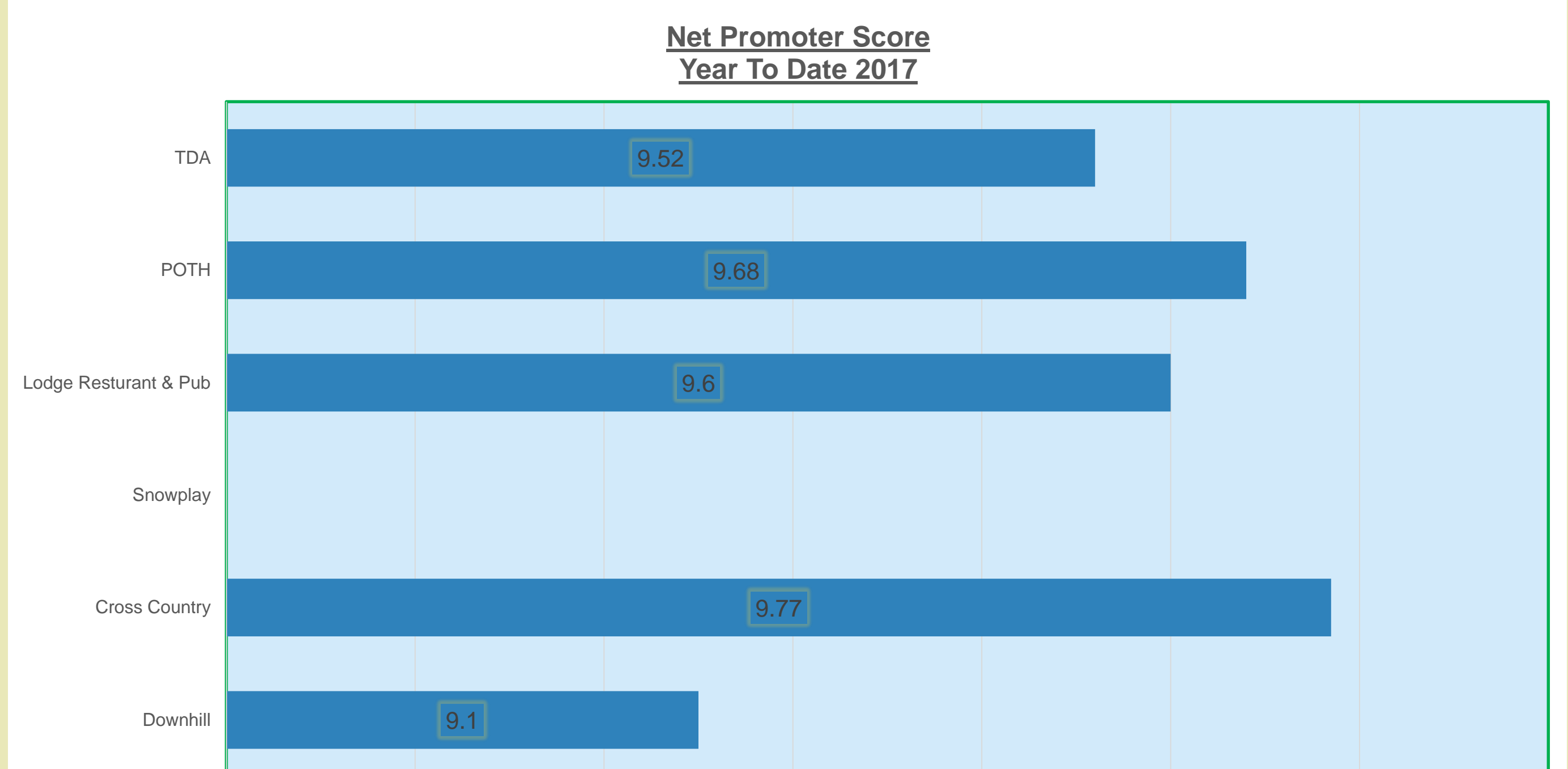
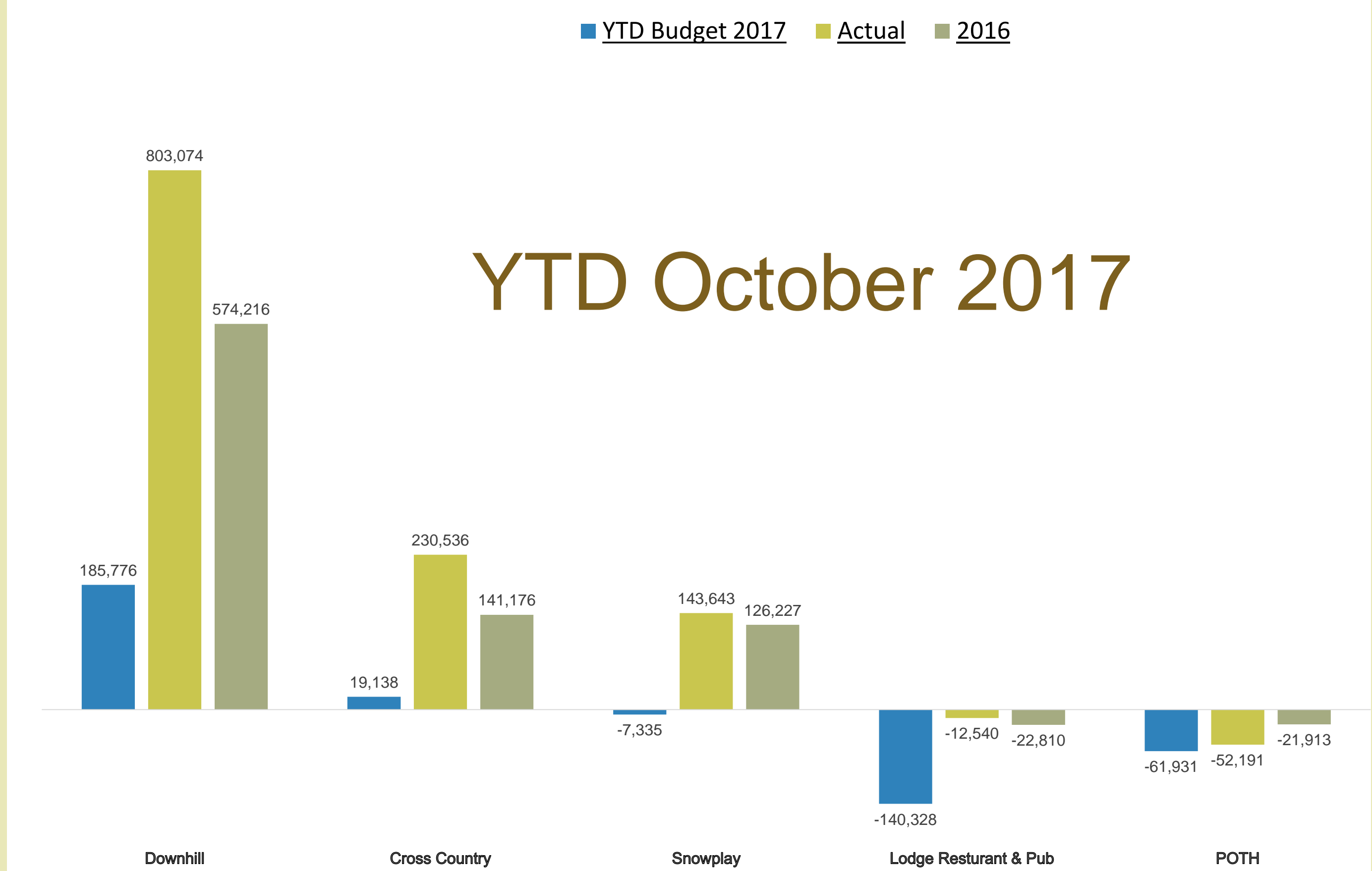
- Amenity Visitation
  - Year to date



### Capital Projects

- **Development Fund**
  - **\$3,860,348** (YTD October 2017 Balance)
  - 2017 year end forecasted balance: **\$3,600,000**
  - **Capital Project Validation Process Ongoing**
  - **Equestrian Center Relocation Phase III**
- **Reserve Replacement Fund**
  - **\$10,794,596** (YTD October 2017 Balance)
  - 2017 year end forecasted balance: **\$10,006,000**
  - **Trout Creek Recreation Center Proposed Expansion**
  - **Pool Resurfacing Phase I & II**
  - **Snowbird Chairlift Replacement 2018 Consideration**
  - **Downhill Lodge Masterplan**
- **New Machinery & Equipment Fund**
  - **\$121,737** (YTD October 2017 Balance)
  - 2017 year end forecasted balance: **\$47,000**

### Net Operating Results (NOR)



### Human Resources

- **Current Strength**
  - Full-time: 80
  - Seasonal: 346

80%

People costs are 5-10 times the cost of facilities

