

# DECISION PAPER



**Date: February 23, 2019**

**Agenda Topic:**

The General Plan Committee (GPC) recommends additional snowmaking improvements to be installed at the Downhill Ski Resort, near the top of Eagle Rock chairlift during Summer of 2019.

**Background:**

In recent years, The Tahoe region has experienced drier than average winters, forcing late opening, and/or mid-season closures. Five of the last seven seasons have been affected by low and/or no snow in areas, depriving members and guests of the opportunity to enjoy their winter amenities, resulting in a significant loss of revenue. Many Snowplay areas, Downhill Ski, and Cross-Country Ski Areas are investing in snowmaking infrastructure to ensure they can provide a quality and safe skiing surface for their customers, while also retaining skilled employees and capturing peak holiday revenue.

With the overwhelming success of Tahoe Donner's 2015 snowmaking installations along Snowbird Chairlift, the General Plan Committee voted in August of 2018, to allocate an additional \$600,000 to make upgrades and extend necessary utilities to provide snowmaking along the top of Eagle Rock Chairlift for improved skier access along Mile Run and down Christie Bowl.

Within the approved 2019 Annual Budget and Capital Funds Projection, Tahoe Donner has earmarked \$800,000 for snowmaking infrastructure and equipment at Snowplay (\$100K), Downhill Ski Area (\$600K), and on select Cross-Country ski trails (\$100K). To obtain final construction costs and receive agency approvals by this summer, engineering drawings should commence in late February of 2019.

**Recommendation:**

Using allocated Development Funds for snowmaking improvements in 2019, Staff requests Board approval to proceed with Pure Flow Mechanics (PFM Snowmaking), for engineering updates and additions to their existing snowmaking plans and documents. With this, Staff shall proceed with Permitting efforts to obtain updated total project cost estimates for fixed equipment and portable snowmaking infrastructure at the Downhill Ski Resort; for further Board consideration and approval prior to construction efforts this summer. Engineering and Permitting efforts should not exceed \$20K from the allocated \$600,000 Development Fund budget.

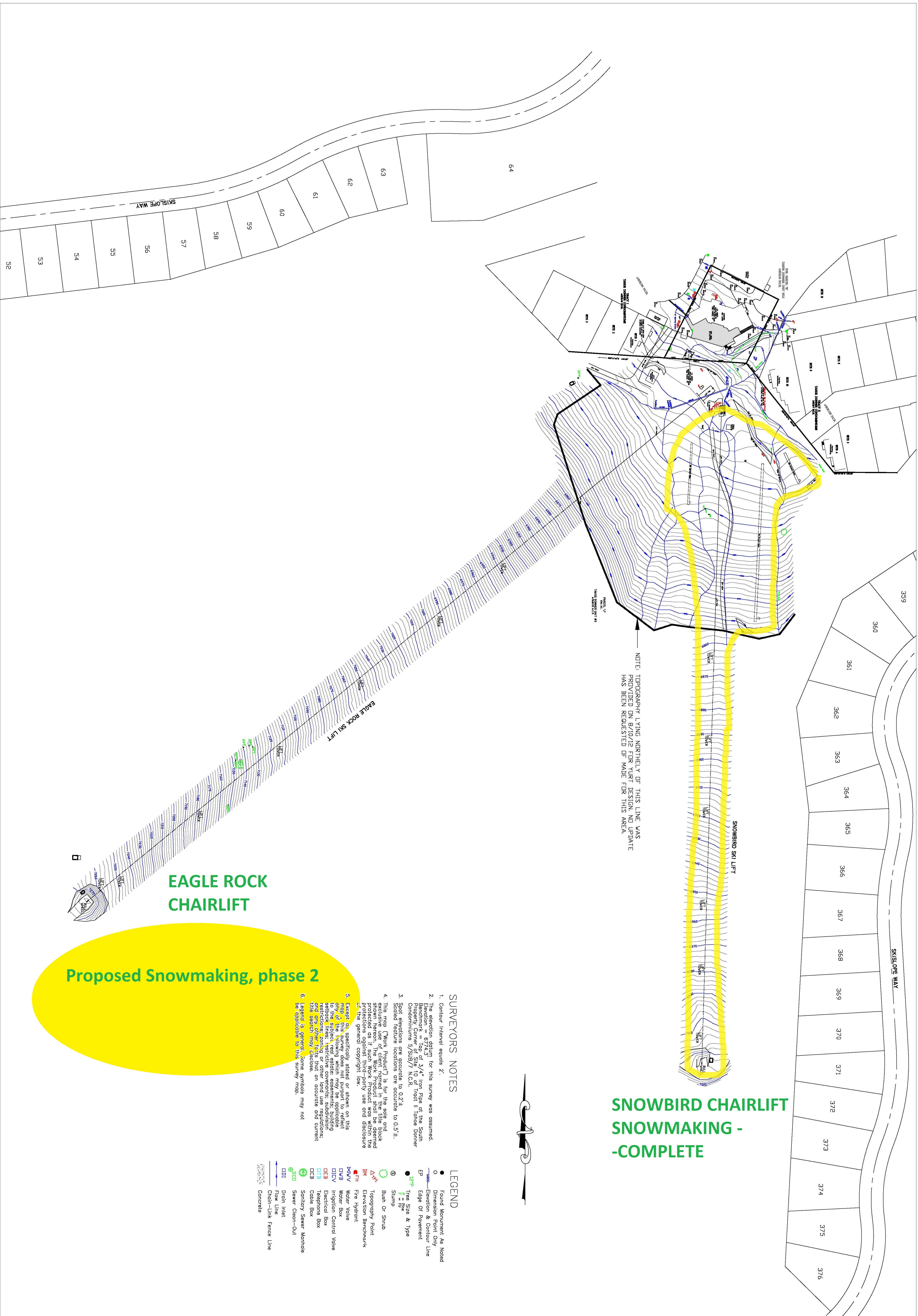
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**Prepared By:** Forrest Huisman

**Reviewed By:** Michael Salmon

**Board Meeting Date:** February 23, 2019

**General Manager Approval to place on agenda:** \_\_\_\_\_ **Date:** \_\_\_\_\_



NOTE: TOPOGRAPHY LYING NORTHELY OF THIS LINE WAS PROVIDED ON 8/10/12 FOR FIRE VEST DESIGN AND UPDATE HAS BEEN REQUESTED OF MADE FOR THIS AREA.

**EAGLE ROCK CHAIRLIFT**

**SNOWBIRD CHAIRLIFT  
SNOWMAKING -  
-COMPLETE**

**Proposed Snowmaking, phase 2**

**SURVEYORS NOTES**

1. Contour Interval equals 2'.
2. The elevation datum for this survey was assumed. Elevation = 6774.3' of 3/4" Iron Pipe at the South Property Corner of Site 10 of Tract II Tahoe Donner Condominiums 5/SUB/7 N.C.R.
3. Spot elevations are accurate to 0.2'.
4. This map ("Work Product") is for the sole and exclusive use of the client named in the title block hereon. If the Work Product should be used for purposes other than those intended, the client assumes all liability and protection against third-party use and disclosure of the general copyright law.
5. Except as specifically stated or shown on this map, this survey does not purport to reflect any of the following which may be applicable to the survey: restrictive covenants; subdivision restrictions; zoning or other land use regulations; title search; or other facts on occurrence and current status which may be known to the client.
6. Legend is general. Same symbols may not be applicable to this survey map.

**LEGEND**

- Found Monument As Noted
- Dimension Point Only Line
- Elevation & Contour Line
- EP --- Edge Of Pavement
- ETP --- Tree Size & Type
- --- Stump
- ⊙ --- Bush Or Shrub
- ▲ --- Topography Point
- BM --- Elevation Benchmark
- ⚡ --- Fire Hydrant
- ⚙ --- Water Valve
- D/W --- Water Valve
- D/CV --- Irrigation Control Valve
- D/EB --- Electrical Box
- D/TB --- Telephone Box
- D/CB --- Cable Box
- ⊕ --- Sanitary Sewer Manhole
- S/O --- Sewer Clean-Out
- ⊖ --- Drain Inlet
- Flow Line
- Chain-Link Fence Line
- Concrete

# PROJECT INFORMATION PAPER



August 13, 2018

## Issue:

A Feasibility Study and detailed analysis is recommended by the GPC Task Force to extend existing snowmaking infrastructure to the top of Eagle Rock Chairlift and down along Christie Bowl.

## Background:

Because existing snowmaking infrastructure along Snowbird Chairlift has paid for itself in roughly two years, the General Plan Committee voted in August 2018, to further refine existing total project cost estimates of \$600,000, to make necessary upgrades and extend utilities to provide snowmaking from the top of Eagle Rock Chairlift.

During the forthcoming 2019 budgeting process, these proposed improvements would be funded and accounted for in an updated draft of the Capital Funds Projection.

## Project Scope Detail:

- Analyze the financial impact and the benefits that snowmaking would provide for our membership.
- Analyze the available systems that would be most efficient and least disruptive to people living nearby.
- Define Project Costs, Schedule, Use-Permit and Grading Permit requirements

## Evaluation Criteria:

1. Objective or reason for the project (need or opportunity for improvement)
2. Scope of the project and how it meets the need or opportunity
3. Financial impact as an Stage-1 estimate +/-100%
4. Customer service impact
5. Risks such as environmental, ADA, code compliance, health & safety
6. Opportunities such as energy impact, operational improvement
7. Alternatives available and evaluation of their impacts

Prepared by: Forrest Huisman, Director of Capital Projects

**From 2019 Budget - updated DRAFT with past year actuals, DRAFT - Development Fund - Capital Funds Projection**

GPC Task Force	Project	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Association Wide	Association Master Plan (Dudek)	5,856												
Association Wide	New Accessibility Improvements		50,000	150,000										
Association Wide	Member Surveys		50,000											
Association Wide	Roof Structures over Mailboxes (\$440K RRF)													
Alder Creek Adventure C	Equestrian Relocation (\$500K DF budget) (b.\$100K DF '18)	98,533	25,000											
Alder Creek Adventure C	Snowmaking on select Nordic Trails (Phase 1 of 3)		100,000											
Downhill Ski Resort	Master Plan (ECOsign)	15,897												
Downhill Ski Resort	Downhill Ski Lodge (+\$2MM RRF/2022, \$75K rollover-'19)		2,075,000	2,300,000	2,500,000	2,500,000	1,500,000	1,500,000						
Downhill Ski Resort	Snowbird relocation and Eagle Rock Shrouding (b.\$90K)	62,274												
Downhill Ski Resort	Snowmaking to Eagle Rock (Phase 1 permit credit in '18)	-6,617	600,000											
Downhill Ski Resort	Regrade Mile Run for min. 8% slope (skier experience)		50,000	200,000										
The Lodge	Covered Stairway, connecting parking lot (TOT permitted)		125,000											
Trails and Open Space	Implement trail/trailhead projects on the 5YIP	56,396	100,000	150,000	75,000	75,000								
Trout Creek Recreation C	Trout Creek Expansion (\$200K DF b.2018, rollover-'19)	78,835	396,165	275,000										
Trout Creek Recreation C	Snowmaking at Snowplay		100,000											
Association Wide	Feasibility Studies		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Association Wide	Future Land Acquisiton (No DF spent in 2018, rollover-'19)		120,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>Estimated Annual Totals, excld RRF, Inflation Factor, and direct/allocated overhead</b>		<b>311,174</b>	<b>3,841,165</b>	<b>3,185,000</b>	<b>2,685,000</b>	<b>2,685,000</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
	Direct and Allocated Overhead	191,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000
	Expenditures Total	502,174	4,152,165	3,496,000	2,996,000	2,996,000	1,921,000	1,921,000	421,000	421,000	421,000	421,000	421,000	421,000
2.0%	Inflation Factor	0	0	70,000	120,000	180,000	154,000	192,000	51,000	59,000	67,000	76,000	84,000	93,000
	Total Including Inflation	502,174	4,152,165	3,566,000	3,116,000	3,176,000	2,075,000	2,113,000	472,000	480,000	488,000	497,000	505,000	514,000
2019	< BASELINE YEAR FOR INFLATION FACTOR													
1.8%	Interest Income	70,000	96,000	61,000	37,000	21,000	3,000	4,000	5,000	36,000	67,000	98,000	129,000	161,000
8.0%	Income Tax Expense	5,600	7,700	4,900	3,000	1,700	200	300	400	2,900	5,400	7,800	10,300	12,900
	Bad Debt Expense	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
	TRANSFERS IN (OUT)													
20	<Years: Normalized Contrib >	310	335	335	335	335	335	335	335	335	335	335	335	335
6473	Annual Contribution	2,007,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000	2,168,000
	Beginning	3,753,013	5,315,240	3,412,375	2,063,475	1,142,475	146,775	235,575	287,275	1,980,875	3,694,975	5,429,575	7,183,775	8,958,475
	Ending	5,315,240	3,412,375	2,063,475	1,142,475	146,775	235,575	287,275	1,980,875	3,694,975	5,429,575	7,183,775	8,958,475	10,753,575

	Yr 2018	Yr 2019	Yr 2020	Yr 2021	Yr 2022	Yr 2023	Yr 2024	Yr 2025	Yr 2026	Yr 2027	Yr 2028	Yr 2029	Yr 2030
Project Stages Color Code	Project Analysis		Conceptual Design		Final Design		Construction		Post-Project Review				
Board Approval required at the following intervals (#)		#		#		#							