

# DECISION PAPER



**Date: February 23, 2019**

**Agenda Topic:**

The General Plan Committee (GPC) recommends commencing with engineering and permitting efforts in early 2019, for necessary grading improvements along the existing Mile Run ski trail at the Downhill Ski Resort.

**Background:**

Mile Run ski trail is located along the far south and western perimeter of the Downhill Ski Resort, which descends from the top of Eagle Rock chairlift for approximately 1.2 miles, collecting skier traffic from the bottom of seven ski trails and returning them back to the Downhill Ski Lodge and chairlift loading zones. Three segments of this trail are flatter than the industry standard of 8% downslope, making it difficult for beginner skiers and boarders to maintain adequate speed.

These three shallow slopes are detailed on the attached map and can also be found within the Downhill Ski Resort Master Plan, prepared by Ecosign Resort Planners in 2017. As a challenge to beginner skiers for decades, improving these grades along Mile Run is overdue and remains a high priority in maintaining Tahoe Donner’s reputation as the “Best Place to Begin.”

With the measurable success of Tahoe Donner’s snowmaking installations in 2015, and the Snowbird Chairlift replacement in 2018, the General Plan Committee remains committed to the vision and voted in August of 2018, to allocate and estimated \$250,000 to make these grading modifications for improved guest experience along Mile Run.

Within the approved 2019 Annual Budget and Capital Funds Projection, Tahoe Donner has earmarked \$50,000 for engineering and permitting. 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 Mile Run improvements in 2019, Staff requests Board approval to proceed with Engineering efforts for regrading Mile Run in three locations. Once Engineering is underway, Staff shall proceed with Agency approvals as required for further Board consideration and approval, and prior to estimated construction efforts during summer months of 2019 and 2020. Engineering and Permitting efforts should not exceed \$50K from the allocated \$250,000 Development Fund budget.

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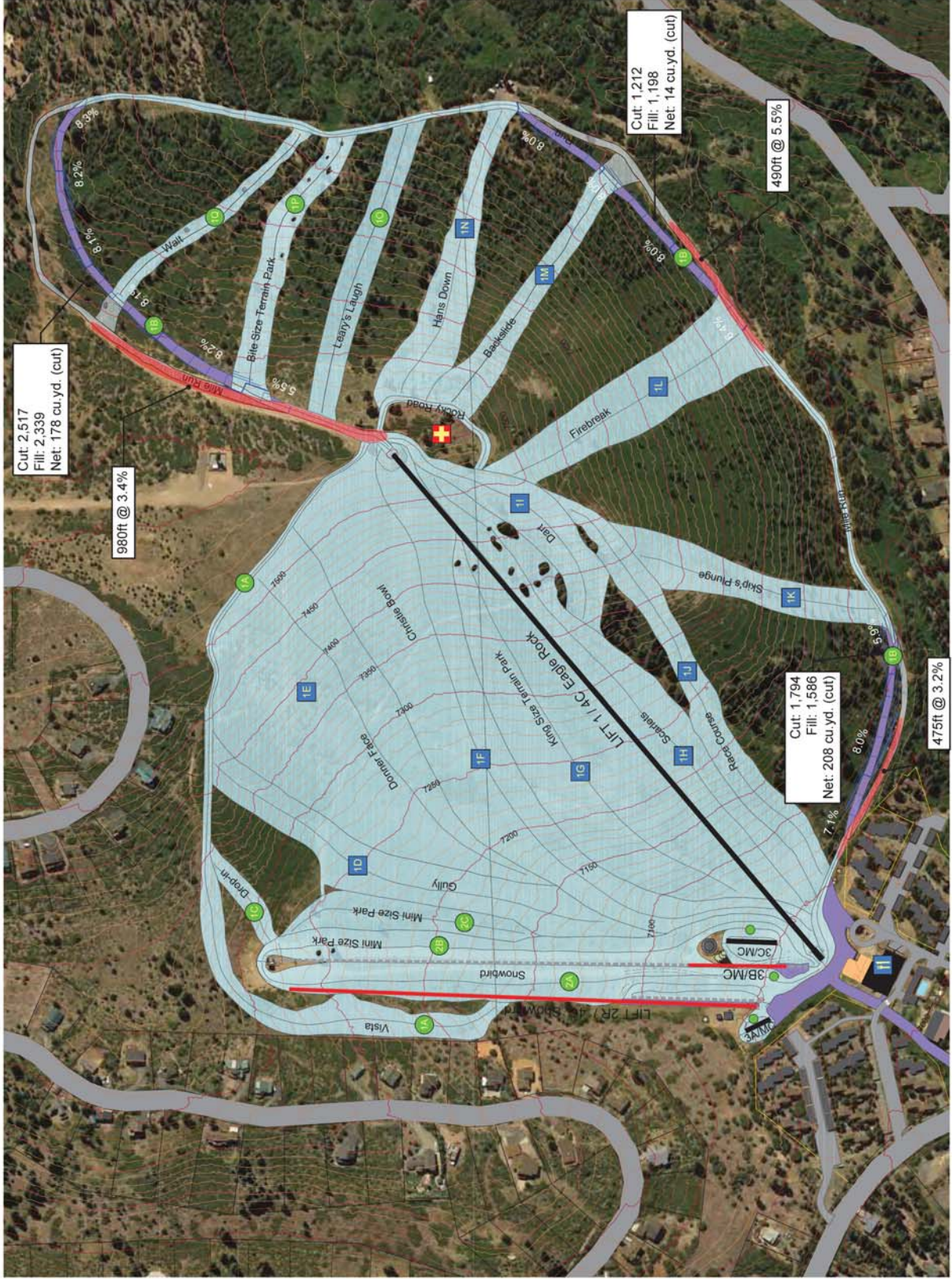
**Prepared By:** Forrest Huisman

**Reviewed By:** Michael Salmon

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

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

- SKI TRAIL ABILITY LEVEL**
- Easiest
  - More Difficult
  - ◆ Most Difficult
- \*see text for lift and trail details*
- Existing Lift
  - Lift to be Removed
  - Proposed Lift
  - Existing Trail
  - Proposed Trail
  - Removed Trail
  - Areas too Flat for Downhill Skiing and Snowboarding
  - Existing Contours
  - Proposed Contours
  - Restaurant
  - Ski Patrol



**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 (#)		#		#		#							