

Mailbox Expansion

Amenity: Association-wide
 Project Description: With more full-time residents in Tahoe Donner, there is a need to expand our mailboxes. We currently have 2,630 mailboxes split between four different outside locations. The project needs further analysis to understand the full scope and best direction for the association. Staff are assuming no roof structures at this time.

Strategic Plan Initiative: 5
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services			75,000			
	Construction				737,794		
	Total				\$737,794	\$0	\$737,794
Funding Source	Development Fund				300,000		
	Replacement Reserve Fund			75,000	437,794		
	Total	\$0	\$0	\$75,000	\$737,794	\$0	\$812,794

This comes up in RR in 2028



Generator Transfer Switches

Amenity: Association-wide
 Project Description: Due to the expected future rolling power outages for fire prevention protocols and the need for emergency shelter areas for members, Tahoe Donner facilities need backup power solutions. The projects convert building electrical panels at The Lodge, Alder Creek Adventure Center and topshop to allow for backup power.



Strategic Plan Initiative: 1
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services			7,500			
	Construction				30,000		
	Total	\$0	\$0	\$7,500	\$30,000	\$0	\$37,500
Funding Source	Development Fund			7,500	30,000		
	Replacement Reserve Fund						
	Total	\$0	\$0	\$7,500	\$30,000	\$0	\$37,500

Workforce Housing Feasibility Study/Project

Amenity: Association-wide

Project Description: Tahoe Donner and the greater Truckee-Tahoe region as a whole is undergoing a vast workforce housing shortage. The association needs to be proactive in this area to continue attracting employees to the association. The feasibility study will look at potential workforce housing solutions throughout the association, including but not limited to: potential acquisitions, the Tahoe Donner campground and the forestry campus 3, 5

Strategic Plan Initiative:

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services		75,000	250,000	1,500,000	1,000,000	
	Construction						
	Total	\$0	\$75,000	\$250,000	\$1,500,000	\$1,000,000	\$2,825,000
Funding Source	Development Fund		75,000	250,000	1,500,000	1,000,000	
	Replacement Reserve Fund						
	Total	\$0	\$75,000	\$250,000	\$1,500,000	\$1,000,000	\$2,825,000

Snowmelt North Parking Lot

Amenity: Alder Creek Adventure Center
 Project Description: The north parking lot adjacent to the building within the ADA parking stalls does not drain properly, creating maintenance and path-of-travel issues. The project proposes to regrade that area of the parking lot and possibly add hydronic snowmelt.



Strategic Plan Initiative: 1
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services			30,000			
	Construction				250,000		
	Total	\$0	\$0	\$30,000	\$250,000	\$0	\$280,000
Funding Source	Development Fund				100,000		
	Replacement Reserve Fund			30,000	150,000		
	Total	\$0	\$0	\$30,000	\$250,000	\$0	\$280,000

Airconditioning/Airflow

Amenity: Alder Creek Adventure Center
 Project Description: The Alder Creek Adventure Center was built without air conditioning or fans. The building is uncomfortable for membership and staff during the hot summer months. The first phase of the project will be to install fans where appropriate throughout the building to see if that solves the problem. If not, alternative solutions may be needed.



Strategic Plan Initiative: 1
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services		5,500				
	Construction			65,000			
	Total	\$0	\$5,500	\$65,000	\$0	\$0	\$70,500
Funding Source	Development Fund		5,500	65,000			
	Replacement Reserve Fund						
	Total	\$0	\$5,500	\$65,000	\$0	\$0	\$70,500

Campground Bathhouse

Amenity: Alder Creek Adventure Center
 Project Description: The campground bathhouse was originally built in 1972 and in need of a major remodel/replacement. The scope of the project will be evaluated in the planning phase and the budget adjusted accordingly.

Strategic Plan Initiative: 2,5
 Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services				51,000		
	Construction					459,000	
	Total	\$0	\$0	\$0	\$51,000	\$459,000	\$510,000
Funding Source	Development Fund				51,000	357,000	
	Replacement Reserve Fund					102,000	
	Total	\$0	\$0	\$0	\$51,000	\$459,000	\$510,000

Downhill Ski Lodge Replacement

Amenity: Downhill Ski Resort
 Project Description: The downhill ski lodge has exceeded its useful life for the association and needs to be replaced.



Strategic Plan Initiative: 1, 2, 5
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget						Total
		2021	2022	2023	2024	2025	2026	
Project Costs	Professional Services	575,055	496,952					
	Construction			14,543,858	5,684,493			
	Total	\$575,055	\$496,952	\$14,543,858	\$5,684,493	\$0	\$0	\$21,300,358
Funding Source	Development Fund	575,055	496,952	11,043,858	5,684,493			
	Replacement Reserve Fund			3,500,000				
	Total	\$575,055	\$496,952	\$14,543,858	\$5,684,493	\$0	\$0	\$21,300,358

Phase 2 Snowmaking: Eagle Rock

Amenity: Downhill Ski Resort
 Project Description: Phase 2 of snowmaking at the Downhill Ski Resort provides snowmaking to the Eagle Rock Chairlift. The project will tap into a well water source on the backside of the mountain, run over the top of the mountain and hook into the phase 1 system. This not only provides snowmaking to the Eagle Rock Chairlift but also takes us off the TDPUD water supply for snowmaking.

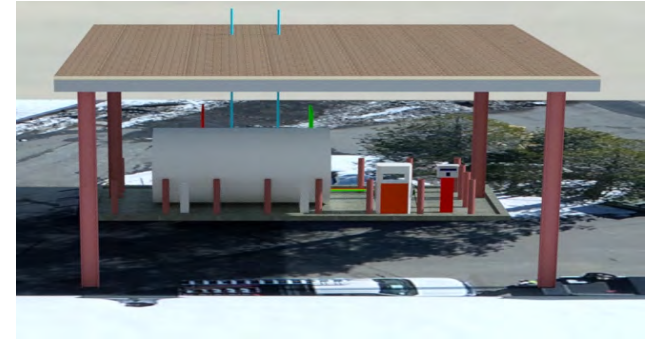
Strategic Plan Initiative: 2
 Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services		50,000	50,000			
	Construction				1,000,000		
	Total	\$0	\$50,000	\$50,000	\$1,000,000	\$0	\$1,100,000
Funding Source	Development Fund		50,000	50,000	1,000,000		
	Replacement Reserve Fund						
	Total	\$0	\$50,000	\$50,000	\$1,000,000	\$0	\$1,100,000

Maintenance Yard Fuel Station Replacement

Amenity: Maintenance
 Project Description: The fuel tank and pump system at the maintenance yard is up for replacement. The project includes replacement of the fuel tank, pad, pump, new card lock system, roof structure and electric vehicle charging stations for future association electric vehicles.



Strategic Plan Initiative: 1, 5
 Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	47,575	60,000				
	Construction			1,350,000			
	Total	\$47,575	\$60,000	\$1,350,000	\$0	\$0	\$1,457,575
Funding Source	Development Fund	\$47,575	60,000	575,000			
	Replacement Reserve Fund			775,000			
	Total	\$47,575	\$60,000	\$1,350,000	\$0	\$0	\$1,457,575

Marina Deck Expansion and Shade Structure

Amenity: Beach Club Marina
 Project Description: The marina is lacking deck space and shade structure adjacent to the grill. The project proposes expanding the existing deck into the lawn area and better utilizing the space for member enjoyment.

Strategic Plan Initiative: 2
 Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	22,000					
	Construction		250,000				
	Total	\$22,000	\$250,000	\$0	\$0	\$0	\$272,000
Funding Source	Development Fund	22,000	150,000				
	Replacement Reserve Fund		100,000				
	Total	\$22,000	\$250,000	\$0	\$0	\$0	\$272,000

lawn expansion repurpose

Campus Master Plan and Project

Amenity: Northwoods Clubhouse

Project Description: The Northwoods Clubhouse campus was built in 1971 and is one of Tahoe Donner's oldest amenities. The association is beginning to outgrow its original facilities, and several facilities are beginning to exceed their useful life. The project is a full master plan of the associated area, including parking capacity expansion, Northwood Clubhouse remodel/replacement, tennis center building remodel/replacement, pool expansion, hot tub addition, recreation revamp (playground, horseshoes, bocce ball, archery, volleyball, etc.). This will likely be a phased project due to the size and scope.



Strategic Plan Initiative: 2, 5

Appropriations beyond the five-year plan are needed to complete the project: Yes

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services		75,000	75,000	700,000		
	Construction					3,000,000	
	Total	\$0	\$75,000	\$75,000	\$700,000	\$3,000,000	\$3,850,000
Funding Source	Development Fund		75,000	75,000	700,000	3,000,000	
	Replacement Reserve Fund					?	
	Total	\$0	\$75,000	\$75,000	\$700,000	\$3,000,000	\$3,850,000

exterior masterplan design change to campus master plan

ADA Parking Lot Improvements

Amenity: The Lodge Restaurant & Pub

Project Description: The Lodge's ADA parking lot spaces do not comply with the current code as identified in the association-wide CASp report. The walkway between the upper and lower parking lots needs improving. The association does not have any electric vehicle charging stations and needs to start implementing them to keep up with the changing times. This project addresses all three issues stated above

Strategic Plan Initiative: 1, 5

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services						
	Construction	350,000					
	Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Funding Source	Development Fund	100,000					
	Replacement Reserve Fund	250,000					
	Total	\$350,000	\$0	\$0	\$0	\$0	\$350,000

Pavilion Family Dining Area Renovation

Amenity: The Lodge Restaurant & Pub

Project Description: The area where the wedding tent used to be is transitioning to an outdoor family dining area. This space offers a more casual dining experience for family dining and golf users than what the restaurant upstairs offers. A landscape architect will create a plan that may include ADA code compliance updates, a permanent shade structure, fire pits, a permanent outdoor bar and potential outdoor games/entertainment (cornhole, kids play area, etc.).



Strategic Plan Initiative: 2, 5

Appropriations beyond the five-year plan are needed to complete the project: No

	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	26,387					
	Construction	300,000					
	Total	\$326,387	\$0	\$0	\$0	\$0	\$326,387
Funding Source	Development Fund	70,000					
	Replacement Reserve Fund	256,387					
	Total	\$326,387	\$0	\$0	\$0	\$0	\$326,387

repurpose tent component 63387

lighting 3730

Casp remaining

Implement Trail/Trailhead Projects in the Trails and Open Space Master Plan

Amenity: Trails and Open Space
 Project Description: An updated Trails and Open Space Master Plan is currently being conducted. This funding is a placeholder for future projects that arise from that study.

Strategic Plan Initiative: 2, 4, 5, 6

Appropriations beyond the five-year plan are needed to complete the project: Yes



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services		15,000	20,000	25,000	25,000	
	Construction	75,000	135,000	140,000	225,000	225,000	
	Total	\$75,000	\$150,000	\$160,000	\$250,000	\$250,000	\$885,000
Funding Source	Development Fund	75,000	75,000	80,000	250,000	250,000	
	Replacement Reserve Fund		75,000	80,000			
	Total	\$75,000	\$150,000	\$160,000	\$250,000	\$250,000	\$885,000

RR study :

2023 campground to fjord soft co	4223
2023 construction	37000
2022 siching crossing soft cos	5238
2026 suching construction	120066
2025 suching trail remodel	60349
2023 Whoop it up	42680
2022 trail west euer valley	51338

Class 1 Trail from Trout Creek Trailhead to Alder Creek Adventure Center Planning

Amenity: Trails and Open Space
 Project Description: Master plan to study the feasibility of constructing a class 1 multi-use paved trail connecting the Trout Creek Trailhead parking area to the Alder Creek Adventure Center.

Strategic Plan Initiative: 2, 4, 5, 6

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services			200,000	200,000	200,000	
	Construction						
	Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000
Funding Source	Development Fund						
	Replacement Reserve Fund						
	TTSA1			200,000	200,000	200,000	
Total	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000	

note: picture is from the truckee chamber going from TD to downtown

Glacier Way Parking Lot Expansion

Amenity: Trails and Open Space

Project Description: The Glacier Way Trailhead parking area is one of the most popular trailheads for both summer and winter use. The current parking lot is undersized for its current use. There is also a need for permanent restroom facilities in this area. The project expands the parking lot and adds a permanent restroom facility to the site.

Strategic Plan Initiative: 2, 5

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services			55,000			
	Construction				550,000		
	Total	\$0	\$0	\$55,000	\$550,000	\$0	\$605,000
Funding Source	Development Fund			55,000	450,000		
	Replacement Reserve Fund				100,000		
	Total	\$0	\$0	\$55,000	\$550,000	\$0	\$605,000

Glacier way parking RR 2022 50817 increase to 100k and push to 2024
 Glacier way parking soft costs 3085 increase to 55k and push to 2024
 Seal and stripe 2022 keep it
 Glacier way parking trails 202 115000

Euer Valley Restoration Phase 1

Amenity: Trails and Open Space

Project Description: Euer Valley has undergone numerous human impacts from various activities over the past several decades. Tahoe Donner teamed up with the Truckee River Watershed Council to begin restoration of the valley. The phase 1 project includes stream channel work and recreation improvements, including a new bridge across Prosser Creek and a boardwalk providing access across the valley (Coyote Crossing).

Strategic Plan Initiative: 2, 4

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget						Total
		2021	2022	2023	2024	2025	2026	
Project Costs	Professional Services	176,500						
	Construction		945,557					
	Total	\$176,500	\$945,557	\$0	\$0	\$0		\$1,122,057
Funding Source	Development Fund							
	Replacement Reserve Fund	176,500	355,721					
	Grant - Watershed Council		589,836					
	Total	\$176,500	\$945,557	\$0	\$0	\$0		\$1,122,057

South Euer Valley Road

Amenity: Trails and Open Space

Project Description: South Euer Valley Road is a multi-purpose doubletrack road that runs along the south side of Euer Valley. The road provides trail connectivity access in the summer and is utilized as a cross country trail in the winter. It is the only emergency access road on the south side of the valley. The road is in need of maintenance to continue providing these services

Strategic Plan Initiative: 2, 4

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	12,000					
	Construction	125,000					
	Total	\$137,000	\$0	\$0	\$0	\$0	\$137,000
Funding Source	Development Fund						
	Replacement Reserve Fund	125,000					
	Grant - Watershed Council	12,000					
	Total	\$137,000	\$0	\$0	\$0	\$0	\$137,000

Golf Course Restrooms

Amenity: Golf
 Project Description: The golf course's restrooms (2), built in 1992, have a useful life of 30 years and are due on the Replacement Reserve Fund for a remodel.

Strategic Plan Initiative: 2, 5
 Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	10,000					
	Construction	90,000					
	Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Funding Source	Development Fund						
	Replacement Reserve Fund	100,000					
	Total	\$100,000	\$0	\$0	\$0	\$0	\$100,000

RR components. Wood @ 40k, cinderblock @ 60K

Grotto Enhancement

Amenity: The Lodge Restaurant & Pub

Project Description: The grotto is the private outdoor dining area at ground level in the northeast corner of The Lodge. The area was addressed in the Certified Access Specialists (CASp) report not meeting ADA compliance for the grotto and pro shop walkway areas. The project will remediate the pavers and add a small expansion to accommodate private parties of around 100 guests.

Strategic Plan Initiative: 1, 2

Appropriations beyond the five-year plan are needed to complete the project: No



	Phase	Budget					Total
		2022	2023	2024	2025	2026	
Project Costs	Professional Services	10,000					
	Construction	50,000					
	Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Funding Source	Development Fund						
	Replacement Reserve Fund	60,000					
	Total	\$60,000	\$0	\$0	\$0	\$0	\$60,000

RR components. Landscaping supplemental, grato pavers, CASP

pavers	11462
landscaping	5204
repurpose grato fram	4828 x 2
Casp	9656