## 2022 CAPITAL PROJECTS

May 27, 2022





### **TODAY'S OBJECTIVES**

The Board of Directors will receive an update from staff on 2022 Capital Projects and an update on the timeline.

No decision required.



# 2021 ROLLOVER CONSTRUCTION PROJECTS

- Snowmaking at Snowplay
- Phase 1 Cross Country Snowmaking
- Alder Creek Trail Realignment Project



#### Snowmaking at Snowplay

 Amenity:
 Trout Creek

 Project Description:
 Provide snowmaking at snowplay. Ensure reliable conditions for members and guests at one of our popular winter amenities during key utilization periods such as late December.

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

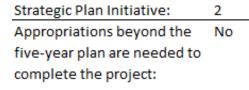
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				Budget			
	Phase	2020	2021	2022	2023	2024	Total
Project Costs	Professional Services	\$30,782					
	Construction		\$198,618				
	Total	\$30,782	\$198,618	\$0	\$0	\$0	\$229,400
Funding Source	Development Fund	30,000	200,000				
	Replacement Reserve Fund						
	Total	\$30,000	\$200,000	\$0	\$0	\$0	\$230,000

**Status** – Substantially complete May 2022.



#### Phase 1 Cross Country Snowmaking

Amenity:	Alder Creek Adventure Center
Project Description:	Provide snowmaking at the cross country ski area. Ensure
	reliable conditions for members and guests at one of our
	popular winter amenities during key utilization periods such as
	late December.





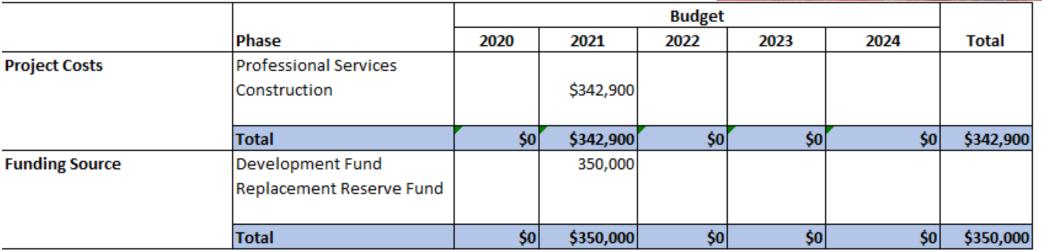
			Budget				
	Phase	2020	2021	2022	2023	2024	Total
Project Costs	Professional Services	\$50,207					
	Construction		\$1,089,079				
	Total	\$50,207	\$1,089,079	\$0	\$0	\$0	\$1,139,286
Funding Source	Development Fund	100,000	1,039,286				
	Replacement Reserve Fund						
	Total	\$100,000	\$1,039,286	\$0	\$0	\$0	\$1,139,286

**Status** – 2022 construction has begun. Expecting project completion fall 2022.

#### Alder Creek Trail Realignment Project

Amenity:	Alder Creek Adventure Center
Project Description:	Relocate existing trail away from Alder Creek Headwaters.
	Construct new trail on boardwalk from a proper trailhead at the
	northeast corner of the ACAC parking lot. Restore existing trail
	alignment to its natural condition.

Strategic Plan Initiative:1, 2, 4, 5Appropriations beyond the<br/>five-year plan are needed to<br/>complete the project:No



Status – Expected construction start date of mid-June. Boardwalk completion aiming for June 30<sup>th</sup>. Restoration completion end of August 2022.



## 5-YEAR CAPITAL IMPROVEMENT PROJECT OVERVIEW



### **5-YEAR CAPITAL IMPROVEMENT PROJECT OVERVIEW**

Amenity	Project	2022	2023	2024	2025	2026
Association Wide	Mailboxes			75,000	737,794	
Association Wide	Generator Transfer Switches	37,500				
Association Wide	Workforce Housing Feasibility Study/Project		75,000	250,000	1,500,000	1,000,000
ACAC	Snowmelt North Parking Lot			30,000	250,000	
ACAC	Air Conditioning/Airflow	70,500				
Campground	Campground Bathhouse				51,000	459,000
Downhill Ski Resort	Downhill Ski Lodge Replacement	496,952	14,543,858	5,648,493		
Downhill Ski Resort	Phase 2 Snowmaking: Eagle Rock	50,000	50,000	1,000,000		
Golf	Course Restroom Remodel (2)	100,000				
Golf	New Roof at Golf Course Maintenance	100,000				
Golf	Pedestrian Bridge on 18	25,000	130,000			
Maintenance	Maintenance Yard Fuel Station Replacement	47,575	60,000	1,350,000		
Marina	Marina Deck Expansion and Shade Structure	322,000				
Northwoods	Campus Master Plan		75,000	75,000	700,000	3,000,000
The Lodge	ADA Parking Lot Improvements	300,000				
The Lodge	Pavilion Family Dining Area Renovation	326,387				
The Lodge	Grotto Enhancement	60,000				
Trails and Open Space	Implement Trail/Trailhead Projects in the TMP	155,336	150,000	160,000	250,000	250,000
Trails and Open Space	Class 1 Trail from Trout Creek Trailhead to ACAC Planning			200,000	200,000	200,000
Trails and Open Space	Glacier Way Parking Lot Expansion			55,000	550,000	
Trails and Open Space	Phase 1 Euer Valley Restoration (Coyote Crossing)	945,557				
Trails and Open Space	South Euer Valley Road	137,000				
Total		\$3,173,807	\$15,089,858	\$8,843,493	\$4,238,794	\$4,909,000

Project costs are for estimation purposes only; actual project costs will adjust based on bid prices.

# 2022 CONSTRUCTION PROJECTS

- Generator Transfer Switches
- Alder Creek Adventure Center Air Conditioning/Airflow
- Golf Course Restrooms Remodel
- New Roof at Golf Maintenance
- Marina Deck Rehabilitation
- Lodge ADA Parking Lot Improvement
- Lodge Pavilion Renovation



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



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

**Status** – In planning. Project may change to full generator backup at Lodge and ACAC depending on feasibility/cost. Expect update June 2022.

#### ACAC Air Conditioning/Airflow

Amenity:	Alder Creek Adventure Cente	er						
Project Description:	The Alder Creek Adventure C	enter was b	ouilt without	air				
	conditioning or fans. The bui	nditioning or fans. The building is uncomfortable for						
	membership and staff during	the hot sur	mmer month	s. The first				
	phase of the project will be t	o install fan	s where appi	ropriate				
	throughout the building to se	ee if that so	lves the prob	lem. If not,				
	alternative solutions may be	needed.						
Strategic Plan Initiative:	1							
Appropriations beyond the	No							
five-year plan are needed to								
complete the project:								
				Budget				
	Phase	2022	2023	2024	2025	2026	Total	
Project Costs	Professional Services	\$5,500						
	Construction	\$65,000						
	Total	\$70,500	\$0	\$0	\$0	\$0	\$70,500	
Funding Source	Development Fund	\$70,500						
	Replacement Reserve Fund							
	Total	\$70,500	\$0	\$0	\$0	\$0	\$70,500	



**Status** – Has not started yet. Expect to start planning mid-June 2022.

#### **Golf Course Restrooms**

Funding Source

Amenity:	Golf							
Project Description:	-	e golf course's restrooms (2), built in 1992, have a useful life 30 years and are due on the Replacement Reserve Fund for a						
	remodel.							
Strategic Plan Initiative:	2, 5							
Appropriations beyond the	No							
five-year plan are needed to								
complete the project:								
				Budget				
	Phase	2022	2023	2024	2025	2026		
Project Costs	Professional Services	10,000						
	Construction	90,000						
						1		

\$100,000

100,000

\$100,000

\$0

**\$0** 

**\$0** 

**\$0** 

**\$0** 

**\$0** 



**Status** – Has not started yet. Expect to start planning mid-June 2022

Development Fund

Replacement Reserve Fund

Total

Total

#### New Roof at Golf Maintenance

Golf

Amenity: Project Description:

Golf maintenance building needs a new roof.

Strategic Plan Initiative: 2, 5

Appropriations beyond the No

five-year plan are needed to

complete the project:

			Budget				
	Phase	2022	2023	2024	2025	2026	Total
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



**Status** – Has not started yet. Expect to start planning mid-June 2022.

#### Marina Deck Rehabilitation

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 No

five-year plan are needed to

complete the project:

				Budget			
	Phase	2022	2023	2024	2025	2026	Total
Project Costs	Professional Services	22,000					
	Construction	300,000					
	Total	\$322,000	\$0	\$0	\$0	\$0	\$322,000
Funding Source	Development Fund	222,000					
	Replacement Reserve Fund	100,000					
	Total	\$322,000	\$0	\$0	\$0	\$0	\$322,000



**Status** – In planning. Construction to begin early September.

ADA	Parking	Lot Impr	ovements
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ADA Parking Lot Improv	vements							
Amenity:	The Lodge Restaurant & Pub							
Project Description:	The Lodge's ADA parking lot s	paces do no	ot comply wit	th the				
	current code as identified in	the associat	ion-wide CA	Sp report.				
	The walkway between the up	oper and lov	ver parking l	ots needs				
	improving. This project addre	esses the iss	ues stated al	bove.				
Strategic Plan Initiative:	1, 5							
Appropriations beyond the	No							
five-year plan are needed to								
complete the project:								
	Dhara	Budget					T-1-1	
Product Contr	Phase Destance in the second	2022	2023	2024	2025	2026	Total	
Project Costs	Professional Services	200.000						
	Construction	300,000						
	Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000	
Funding Source	Development Fund	50,000			•			
-	Replacement Reserve Fund	250,000						
								and the second
	Total	\$300,000	\$0	\$0	\$0	\$0	\$300,000	

**Status** – In planning. Construction to begin early September.

#### Lodge Pavilion 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
Strategic Plan Initiative:	2, 5

Strategic Plan Initiative:2, 5Appropriations beyond theNofive-year plan are needed to

inve-year plan are needed

complete the project:

		Budget					
	Phase	2022	2023	2024	2025	2026	Total
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



**Status** – In planning. Construction to begin early September.

# THANK YOU

