

### 5-Year Capital Improvement Projects

Amenity	Project	2023	2024	2025	2026	2027	Changes from 2022
Association Wide	Workforce Housing Feasibility Study/Project	75,000	250,000	1,500,000	1,000,000	1,500,000	
Association Wide	Mailboxes	-	75,000	737,794	-	-	
ACAC	Snowmelt North Parking Lot	-	30,000	250,000	-	-	
Campground	Campground Bathhouse	-	-	51,000	459,000	-	
Downhill Ski Resort	Downhill Ski Lodge Replacement	14,718,058	6,198,493	-	-	-	
Downhill Ski Resort	Snowmaking Phase 2 - Eagle Rock	-	50,000	1,025,000	-	-	Shifted 2022 & 2023 to 2024 & 2025
Downhill Ski Resort	Conveyor Replacement	-	90,000	-	290,000	-	New project
Golf	Course Restroom Remodel (3)	100,000	-	-	-	-	Shifted to 2023
Golf	Pedestrian Bridge on 18	130,000	-	-	-	-	
Golf	Cart Path Replacement	865,456	-	-	-	-	New project
Maintenance	Maintenance Yard Fuel Station Replacement	213,369	1,350,000	-	-	-	Shifted to 2023 & 2024
Marina	Marina Deck Expansion and Shade Structure	374,443	-	-	-	-	
Marina	Day Camp Building Replacement	-	-	-	100,000	390,000	New project
Northwoods	Campus Master Plan and Project	-	150,000	700,000	3,000,000	3,000,000	Shifted 2023 funds to 2024
Northwoods	Bocce Court Remodel	70,023	-	-	-	-	New project
The Lodge	Lodge Generator	278,000	-	-	-	-	Changed from Generator Transfer Switches to Lodge Generator
Trails and Open Space	Implement trail/trailhead projects in the TMP	230,000	80,000	250,000	250,000	100,000	Shifted 2022 funds to 2023
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	555,000	-	-	-	
Trails and Open Space	Euer Valley Restoration Phase 1 (Coyote Crossing)	945,557	-	-	-	-	Shifted from 2022 to 2023
Trails and Open Space	South Euer Valley Road	137,000	-	-	-	-	Shifted from 2022 to 2023
<b>Annual Project Total</b>		<b>\$ 18,191,906</b>	<b>\$ 9,028,493</b>	<b>\$ 4,713,794</b>	<b>\$ 5,299,000</b>	<b>\$ 4,990,000</b>	
Replacement Reserve General Asset Expenditure		4,370,426	5,471,612	5,211,073	3,522,135	6,731,936	
<b>Total Capital Annual Spend</b>		<b>22,562,332</b>	<b>14,500,105</b>	<b>9,924,867</b>	<b>8,821,135</b>	<b>11,721,936</b>	