

Workforce Housing Feasibility Study/Project

Amenity: Association-wide

Project Description: Tahoe Donner and the greater Truckee-Tahoe region as a whole are undergoing a vast workforce housing shortage. The Association needs to be proactive in this area to continue attracting and retaining employees. The feasibility study will look at workforce housing needs, potential solutions and opportunities, including but not limited to: potential acquisitions, the Tahoe Donner campground and the forestry campus. This study will also include potential solutions to integrate with other employers in the area.

Strategic Plan Initiative: 3, 5

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	75,000	250,000				
	Construction			1,500,000	1,000,000	1,500,000	
	Total	\$ 75,000	\$ 250,000	\$1,500,000	\$ 1,000,000	\$ 1,500,000	\$4,325,000
Funding Source	Development Fund	75,000	250,000	1,500,000	1,000,000	1,500,000	
	Replacement Reserve Fund						
	Total	\$ 75,000	\$ 250,000	\$1,500,000	\$ 1,000,000	\$ 1,500,000	\$4,325,000



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:



	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	14,718,058	6,198,493				
	Total	\$14,718,058	\$6,198,493	\$ -	\$ -	\$ -	\$20,916,551
Funding Source	Development Fund	11,218,058	6,198,493				
	Replacement Reserve Fund	3,500,000					
	Total	\$14,718,058	\$6,198,493	\$ -	\$ -	\$ -	\$20,916,551

Golf Course Restrooms

Amenity: Golf

Project Description: The three golf course restrooms, built in 1992, have a useful life of 30 years and are due on the Replacement Reserve Fund for a remodel. Analysis revealed that vault toilets need minor refurbishment; plumbed restroom still under investigation. Scheduling planning and construction fall 2022 to fall 2023.

Strategic Plan Initiative: 2, 5

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	10,000					
	Construction	90,000					
	Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000
Funding Source	Development Fund						
	Replacement Reserve Fund	100,000					
	Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$100,000



Golf Course Pedestrian Bridge on 18

Amenity: Golf  
Project Description: The golf course's pedestrian bridge over Trout Creek on the 18th fairway has failed. Full replacement is necessary.

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	130,000					
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$130,000
Funding Source	Development Fund						
	Replacement Reserve Fund	130,000					
	Total	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$130,000



Golf Course Cart Paths

Amenity: Golf  
Project Description: Re-paving of cart paths. Involves root removal, some grinding in areas (but not completely pulverized) and some patching with full asphalt overlay throughout.

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	865,456					
	Total	\$ 865,456	\$ -	\$ -	\$ -	\$ -	\$865,456
Funding Source	Development Fund						
	Replacement Reserve Fund	865,456					
	Total	\$ 865,456	\$ -	\$ -	\$ -	\$ -	\$865,456



## 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
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	105,575					
	Construction		1,315,258				
	<b>Total</b>	<b>\$ 105,575</b>	<b>\$ 1,315,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,420,833</b>
Funding Source	Development Fund	105,575	575,000				
	Replacement Reserve Fund	107,794	775,000				
	<b>Total</b>	<b>\$ 213,369</b>	<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,563,369</b>

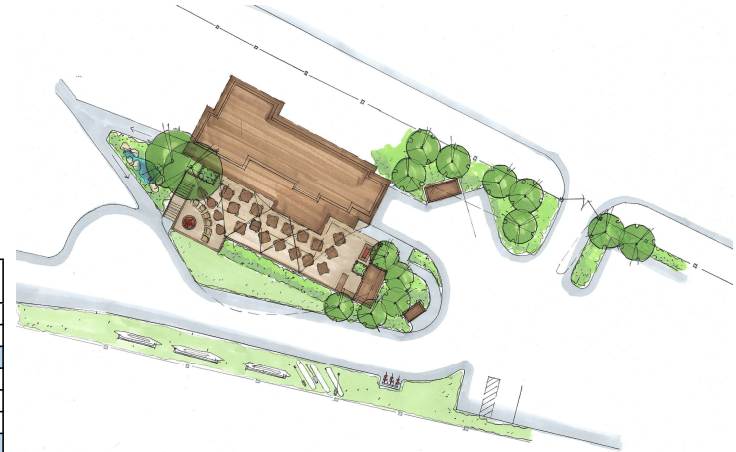


## Marina Deck Expansion and Shade Structure

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:

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	374,443					
	<b>Total</b>	<b>\$ 374,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$374,443</b>
Funding Source	Development Fund	222,000					
	Replacement Reserve Fund	152,443					
	<b>Total</b>	<b>\$ 374,443</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$374,443</b>





Bocce Court Refurbishment

Amenity: Northwoods Clubhouse  
Project Description: The Bocce courts have reached the end of their useful life and are in need of refurbishment.

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	70,023					
	Total	\$ 70,023	\$ -	\$ -	\$ -	\$ -	\$ 70,023
Funding Source	Development Fund						
	Replacement Reserve Fund	70,023					
	Total	\$ 70,023	\$ -	\$ -	\$ -	\$ -	\$ 70,023





Lodge Generator

Amenity: The Lodge Restaurant & Pub  
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 project provides for an outdoor generator at The Lodge for backup power.

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

	Phase	Budget					Total
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	278,000					
	Total	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$278,000
Funding Source	Development Fund	278,000					
	Replacement Reserve Fund						
	Total	\$ 278,000	\$ -	\$ -	\$ -	\$ -	\$278,000



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
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	80,000		25,000	25,000		
	Construction	150,000	80,000	225,000	225,000	100,000	
	Total	\$ 230,000	\$ 80,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 910,000
Funding Source	Development Fund	150,000	80,000	250,000	250,000	100,000	
	Replacement Reserve Fund	80,000					
	Total	\$ 230,000	\$ 80,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 910,000



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
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	55,000					
	Construction		555,000				
	Total	\$ 55,000	\$555,000	\$ -	\$ -	\$ -	\$610,000
Funding Source	Development Fund	55,000	450,000				
	Replacement Reserve Fund		105,000				
	Total	\$ 55,000	\$555,000	\$ -	\$ -	\$ -	\$610,000



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
		2023	2024	2025	2026	2027	
Project Costs	Professional Services						
	Construction	945,557					
	Total	\$945,557	\$ -	\$ -	\$ -	\$ -	\$ 945,557
Funding Source	Development Fund						
	Replacement Reserve Fund	355,721					
	Grant - Watershed Council	589,836					
	Total	\$945,557	\$ -	\$ -	\$ -	\$ -	\$ 945,557



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
		2023	2024	2025	2026	2027	
Project Costs	Professional Services	12,000					
	Construction	125,000					
	Total	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$137,000
Funding Source	Development Fund						
	Replacement Reserve Fund	125,000					
	Grant - Watershed Council	12,000					
	Total	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$137,000

