

20-YEAR CAPITAL PLAN - DRAFT

Amenity	Project	Strategic Plan Initiative	Proposed Year Const.	Funding Source	Notes for 2025
Association Wide	Mailboxes	5	2026	DF, RRF	
	Workforce Housing Project	3, 5	ongoing	DF, RRF	Actual project based on cost benefit analysis solutions may range from construction, renting, or purchase
	Chalet House Remodel - Part of workforce housing effort	5	2027	DF, RRF	New Item. Staff added to Reflect RRF and BRS. Scope TBD
	Fueling Stations for Equipment - Downhill Ski, XC Ski, Golf fueling pads	4	2031	DF	May install at XC if we move forward with pumphouse paving project
	Traffic Calming/Mobility Master Plan	4	2034+	TOT	This will be removed from 20 year plan. See Interagency Schedule
	Electric Vehicle Charging Stations & E-Bikes (at select amenities as parking lot renovation projects come up on RR)	3, 4, 5	2033+	DF	LRPC voted to remove, did not pass at committee level
	Tahoe Donner Fleet Electric Vehicles and Charging Stations	3, 4, 5	2034+	DF, RRF	
	Solar Opportunities	3, 4	ongoing	DF	
	Bike parking enhancement throughout amenities	4, 5	ongoing	DF, RRF	Lodge is complete, Marina upgrade part of project, NEF Northwoods & TCRC for 2024/2025
Alder Creek Adventure Center	New Storage Facility for Association	5	2034	DF	Moved from Forestry to Association Wide
	North Parking Lot Drainage Improvements	1	2025	DF, RRF	Planning underway
	Snowmaking - Phase 2	5	2032	DF	
	Pave Access Road to Pumphouse and Incorporate Staff Parking.	2, 4, 5	2025		New item. Staff recommends adding and completing with North Parking Lot Drainage Improvements Project
	Air Conditioning	2, 5	?	DF	New item. Staff recommends adding back in 20-year plan
Campground	Bathhouse	5	2030	DF, RRF	Deferring to 2030 based on useful life assesment
	Downhill Ski Lodge Replacement	2, 5	2024	DF, RRF	Under Construction through 2025
Downhill Ski Area	Snowmaking Phase 2 - Eagle Rock	2	2028	DF	Reevaluate timing during budget process
	Conveyor Replacement	2, 5	2030	RRF	Moving back to 2026 in RRF study
Forestry	Mile Run Improvements	2	2034+	DF, RRF	
	New Access Road to Forestry Facility	5	2033	DF	
Golf Course	Pedestrian Bridge on 18	2, 5	2025	RRF	Pushed to 2025
	Golf Cart Charging/Storage Facility	2, 5	2032	DF, RRF	Reevaluate timing during budget process
	Renovate Driving Range - include shade structure and performance stage with power	5	2034+	DF, RRF	
	Bunker Replacement	2, 5	2026,2027	RRF	Adding to reflect RRF study - Not a new project
Maintenance	Irrigation System-Course Replacement	5	2029, 2030	RRF	Adding to reflect RRF study - Not a new project
	Maintenance Yard Fuel Station Replacement	1, 5	2025	DF, RRF	Deffer to spring 2025
Marina	Boat House/Snack Shack Remodel	2, 5	2026	DF, RRF	Reevaluate timing during budget process
	Day Camp Building Replacement	2, 5	2028	DF, RRF	Reevaluate timing during budget process
	Revisit Beach Expansion Project - Expanded seating on hillside	2	2034+	DF	
	Dedicated Aalkway in Parking Lot	2, 5	2034+	DF, RRF	
Northwoods Campus/Tennis	Campus Master Plan and Project	2, 5	2027+	DF, RRF	
	Parking Capacity Expansion				
	Northwoods Clubhouse Remodel/Replace				RRF study currently reflects project in 2027
	Tennis Building Remodel/Replace				
	Tennis Court Enhancements		2027	RRF	Added by staff to match RR schedule
	Pickleball Court Enhancements		2026	RRF/DF	Added by staff based on LRPC outreach
	Pool Renewal				
The Lodge	Rec Revamp (Playground, Horseshoe, Bocce, Archery, Volleyball, etc.)				
	NW Bridge #1 & #2 Replacement	5	2026, 2027		Adding to reflect RRF study - Not a new project
	Lodge Generator and Bar Shed	2, 5	2026	DF	
Trails and Open Space	Lodge Renewel	2, 5	TBD	DF, RRF	Soft cost planning 2025 to determine scope
	Euer Valley Restoration Phase 1 (Coyote Crossing)	2, 4	2025	RRF, Grant*	Shift to 2025
	South Euer Valley Road	2, 4	2025	RRF, Grant*	Shift to 2025
	Alder Creek Trail Fjord to Campground	2, 5	2026+	RR/DF	
	Class-1 Trail from Trout Creek Trailhead to ACAC	2, 4, 5, 6	2026	TSSA-1	
	ACAC West Side Boardwalk	2, 5	2029	DF	
	Equestrian Arena Relocation	2, 4, 5	2029	RRF	
	Teton Way Trailhead Improvements	2, 5	2027	DF,RRF	Moved from parking lot and changed name
	Cook House at Euer Valley with year-round restrooms	2, 5	2034+	DF	Moved from parking lot and changed name
	Implement Trail/Trailhead Projects in the TMP	2, 5	ongoing	DF, RRF	
	ADA Glacier Way Loop Trail		2025	DF, RRF	Reevaluate timing during budget process
	ACAC Family Flow Trails		2026	DF	
	Sunrise Trail				
	Implementation plan in progress with more project callouts coming				
Trout Creek Recreation Center	Snowplay Building w/ Restroom and Storage	2, 5	2029	DF	Reevaluate timing during budget process
	Parking Lot Expansion and Entrance Reconfiguration - Needed for any future expansion at Trout Creek	5	2029	DF	Prioritize with Snowplay project
	Splash Pad/Basketball Court Revamp	2, 5	2034+	DF, RRF	Discuss accelerating
	Construct Permanent Marco Polo Grill	2, 5	2034+	DF	This would go with splash pad
	Replace Storage Facility	5	2026	DF, RRF	Move to CIP 2026 to match RR
	Paver Pool Deck Replacement with Hydronics	5			Added by staff to match RR schedule
IT	Pool Pumphouse Refurbishment	3, 5	2025	RRF	Added by staff to match RR schedule
	Micro Trench Fiber Via TCRC-Lodge-Golf	5		DF	Coordinate with maintenance cart path replacement
	Fiber Install from TCRC to Snowplay	5	2029	DF	Will match Snowplay Building with restroom amd storage
	Fiber from NWCH to TCRC	5	2026	DF	
	Wireless from TCRC to Cell Tower	5	2034+	DF	
	Suddenlink Fiber to Top Shop	5	2034+	DF	
	Network Operations Center Expansion of Golf Maintenance Facility	5	2034+	DF	
	Suddenlink Fiber to Forestry - If/when install new road	5	2033	DF	
Parking Lot	Fiber and Power in all Parking Lots	5	ongoing	DF	
	Shade Structure at Bocce Courts	2, 5	2034+	DF	
	Mini Golf	2	2034+	DF	
	Adventure Park	2	2034+	DF	
	Dog Park	2,6	2034+	DF	

KEY
DF - Development Fund
RRF - Replacement Reserve Fund
TSSA-1 - Truckee Special Service Area 1 Funding (Town of Truckee Tax Dollars)
TOT - Town of Truckee Jurisdiction
2033+ Project not scheduled and not currently on the 10-Year CIP
*GRANT – Truckee River Water Shed Council Grants