

EXHIBIT B

20-YEAR CAPITAL PLAN

20-YEAR PLAN DRAFT

Amenity	Project	Strategic Plan Initiative	Proposed Year Const.	Funding Source	Notes for 2025
	Mailboxes	5	2026	DF, RRF	
Association Wide	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	2034+	DF	
	Electric Vehicle Charging Stations & E-Bikes (at select amenities as parking lot renovation projects come up on RR)	3, 4, 5	2034+	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
Campground	Air Conditioning	2, 5	2026	DF	New item. Staff recommends adding back in 20-year plan
	Bathroom	5	2030	DF, RRF	Deferring to 2030 based on useful life assessment
Downhill Ski Area	Downhill Ski Lodge Replacement	2, 5	2024	DF, RRF	Under Construction through 2025
	Snowmaking Phase 2 - Eagle Rock	2	2027	DF	Accelerated to 2027
	Conveyor Replacement	2, 5	2026	RRF	Moving back to 2026 in RRF study
	Mile Run Improvements	2	2034+	DF, RRF	
Equestrian	Campus Refurbishment/Arena Relocate	2,4,5	2029	DF, RRF	Moved from Forestry to Equestrian and placed on CIP
Forestry	New Access Road to Forestry Facility	5	2034+	DF	Reprioritized for NW Clubhouse - Start planning, const 2035
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	2031, 2032	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	Defer to spring 2025
Marina	Boat House/Snack Shack Remodel	2, 5	2028	DF, RRF	Reevaluate timing during budget process
	Day Camp Building Replacement	2, 5	2034+	DF, RRF	Reprioritized from 2028 to beyond 10 year
	Revisit Beach Expansion Project - Expanded seating on hillside	2	2034+	DF	
Northwoods Campus/Tennis	Dedicated Walkway in Parking Lot	2, 5	2034+	DF, RRF	
	Campus Master Plan and Project	2, 5	2027+	DF, RRF	
	Parking Capacity Expansion		2034		reprioritized
	Northwoods Clubhouse Remodel/Replace		2031-2033		reprioritized
	Tennis Building Remodel/Replace		2028		
	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		2034		reprioritized
	Rec Revamp (Playground, Horseshoe, Bocce, Archery, Volleyball, etc.)		2034		reprioritized
The Lodge	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 Renewal	2, 5	2034+	DF, RRF	Deferring
	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	2027	RR/DF	Deferred - need more permitting/planning time
	Class-1 Trail from Trout Creek Trailhead to ACAC	2, 4, 5, 6	2026	TSSA-1	
	ACAC West Side Boardwalk	2, 5	?	DF	Will be determined based on EQ plan, removed from CIP
	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		2027	DF	Part of Implement Trailhead Projects in TMP
	Sunrise Trail		2028		Part of Implement Trailhead Projects in TMP
		Implementation plan in progress with more project callouts coming			

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Trout Creek Recreation Center	Snowplay Building w/ Restroom and Storage	2, 5	2034+	DF	Reevaluate timing during budget process
	Parking Lot Expansion and Entrance Reconfiguration - Needed for any future expansion at Trout Creek	5	2034+	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
	Pool Pumphouse Refurbishment	3, 5	2025	RRF	Added by staff to match RR schedule
IT	Micro Trench Fiber Via TCRC-Lodge-Golf	5		DF	Coordinate with maintenance cart path replacement
	Fiber Install from TCRC to Snowplay	5	2034+	DF	Match Snowplay Building with restroom and storage
	Fiber from NWCH to TCRC	5	2026	DF	Match with Class 1 bike trail project
	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	5	2034+	DF	Match with new access road to forestry project
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