

20 - YEAR PLAN DRAFT

Location/Function	Long Range Conceptual Vision - DRAFT	Implementation Projects	Strategic Plan Initiative	Begin Planning	Estimated End of Construction	Project Size	Funding Source	Draft Notes for 2026
Association Wide	Research and implement improvements throughout the entire campus, adapting to changing needs and usage. Improvements include modernizing and expanding mailbox clusters, keeping up with advancing green technology, and expanding staff needs, including employee housing, storage space, and office space.	Mailboxes	5	2025	2027	\$	NCPF, RRF	Spreading construction over two years
		Workforce Housing Implementation Plan Projects	3, 5	2024	2030	\$\$	NCPF, RRF	Link to 3-Year Plan
		Green Technology - Solar oportunities, electric vehical charging stations, fleet electrical vehical transition	3, 4, 6	Ongoing	Ongoing	\$\$	NCPF	Changed to broader focus
		New Storage Facility for Association	5	2033	2035	\$\$	NCPF	No change to scheduling
		Staff Office Space - Likely rent or purchase in preperation for Northwoods Clubhouse Project	3, 5	Ongoing	Ongoing	\$\$\$	NCPF	New for 2026
		Strategic Land/Realestate Purchases		Ongoing	Ongoing	\$\$	NCPF	New for 2026
Alder Creek Adventure Center	ACAC was built to not only house the winter x-country activities but also provide for a world-class adventure center. The plan includes enhancing our adventure recreation activities, providing a member gathering space, and a grass play space; some elements need to be implemented in conjunction with the Northwoods planning effort.	North Parking Lot Drainage Improvements	1	2025	2026	\$	NCPF, RRF	Planning underway
		Snowmaking - Phase 2	5	2031	2032	\$\$	NCPF	No change to scheduling
		Pave Access Road to Pumhouse and Incorporate Staff Parking	2, 4, 5	2025	2025	\$	NCPF	Planning underway - Leave until Construction approved
		Interior improvements for Functionality - Air conditioning, floor plan layout changes	2, 5	2026	2027	\$	NCPF, RRF	Changed to broader focus - Timing aligning with change in use
		Developing Adventure Zone - Moving and expanding rec components to ACAC as part of Northwoods revamp	2	2026	2031	\$\$	RRF	Moved up from Parking Lot
		Equestrian Campus Refurbishment/Arena Relocate	1, 2, 4, 5	2026	2027	\$	RRF	Accelerate from 2029 to 2027
		Existing Arena Area Conversion to Member Gathering Space (tied with Arena Relocation)	2,4,5	2026	2027	\$	RRF	Scope detail of Arena Relocation provided for 2026
Campground	Continue preventive maintenance, update infrastructure as needed and continue to offer excelant camping experience while continuing to explore future additional uses and oportunities.	Bathhouse Renovation or Replacement	5	2029	2030	\$	NCPF, RRF	No change to scheduling- Follows Long Life Plan
		New concepts to be vetted - Examples - glamping, employees housing, sleep away camp	5, 6	Ongoing	2035+	\$	NCPF	New concept for 2026
		Utility Infrastructure Update/Replacement	5	2029	2030	\$	RRF	Added detail for 2026
Downhill Ski Area	Continue to be best place to begin. Protect investment with continued snowmaking phases, upgrade lifts and magic carpets, utilize property effectively	Snowmaking Phase 2 - Eagle Rock	2	2026	2027	\$\$	NCPF	No change to scheduling
		Conveyor Replacement and Relocation	2, 5	2026	2026	\$	RRF	No change to scheduling
		Mile Run Improvements/ develop top of hill	2	2035+	2035+	\$\$	NCPF, RRF	No change to scheduling
		Lift Maintenance Building replacement and relocation	2, 5	2026	2027	\$\$	RRF	New for 2026 - accelerate on LLR
		Access Road Control Gates	3, 5	2035+	2035+	\$	NCPF	New for 2026
Forestry	Complete LMP update and begin implementing Plan. Continue focusing on forest health and fire prevention throught our common area, openspace, and private parcels.	New Access Road to Forestry Facility -Utilities upgrade	5	2032	2035	\$\$	NCPF	Reprioritized for NW Clubhouse - Start planning, const 2035
		Implement projects in the Land Management Plan	2.5	ongoing	ongoing	?	NCPF, RRF	New detail for 2026 in anticipation of LMP projects in the future
		Association-Owned Land Corrective Maintenance	1, 4	ongoing	ongoing	\$\$	RRF	New detail for 2026 reflecting the Reserve Study
Golf Course	Ensuring the sustainability and viability of a championship golf course through maintenance, repair, replacement, and enhancement.	Pedestrian Bridge on 18	2, 5	2023	2025	\$	RRF	Keep on until Construction approval
		Golf Cart Charging/Storage Facility	2, 5	2030	2032	\$\$\$	NCPF, RRF	No change to scheduling
		Renovate Driving Range - include shade structure and performance stage with power	5	2033	2035	\$\$	NCPF, RRF	Group with snowplay/parking
		Bunker Replacement	2, 5	2030	2032	\$	RRF	No change to scheduling
		Irrigation System-Course Replacement	5	2028	2030	\$\$	RRF	No change to scheduling
		Tee Box Replacement	2, 5	2032	2034	\$	RRF	New detail for 2026 reflecting the Reserve Study
Maintenance Yard	Future improvements will be focused on keeping up with changing technologies, efficiency compliance, and maintaining infrastructure.	Fleet Electric Vehicle infrastructure	3, 4, 5	2035+	2035+	\$\$	NCPF, RRF	Possible pending State and Federal regulation mandates
Marina	The building is becoming functionally obsolete for current and future use. Need revamped larger kitchen and back of house space, need kids day camp space in building, relocate storage space to day camp building, enhance member enjoyment space.	Marina Beach Club Main Building Major Renovation - Kitchen remodel/expansion, back of house expansion, move daycamps to main building	2, 5	2032	2034	\$\$\$	NCPF, RRF	Reevaluate timing during budget process
		Day Camp Building Replacement/Major Renovation - Convert building to storage facility	2, 5	2032	2034	\$\$	NCPF, RRF	Reevaluate timing during budget process
		Revisit Beach Expansion Project - Expanded seating on hillside, propane grills	2	?	?	\$	NCPF	New for 2026 - Prioritize during budget process
Northwoods Campus	The Northwoods Clubhouse and ancillary exterior facilities are becoming functionally obsolete. The project includes a full master planning effort of the entire area.	Parking Capacity Expansion	2, 5	2026	2031	\$	NCPF	
		Ancillary Facilities - Pool revamp, rec revamp, bridges	2, 5	2026	2034	\$\$	RRF	
		Northwoods Clubhouse Remodel, Expand or Replace	2, 3, 5	2025	2033	\$\$\$\$	NCPF, RRF	
Tennis	The tennis center building has reached the end of its useful life, and the project is envisioned to include an evaluation of the facility for remodeling, expansion, or replacement, as well as the creation of dedicated parking. The concept also includes improved gathering spaces and improved play surfaces.	Tennis Building Remodel or Replace	2, 5	2026	2028	\$\$	NCPF, RRF	No change to scheduling
		Tennis Parking Addition	2, 5	2026	2028	\$	NCPF	No change to scheduling
		Tennis Court Enhancements	2, 5	2026	2027	\$	RRF	No change to scheduling
		Pickleball Court Enhancements	2, 5	2025	2026	\$	NCPF, RRF	No change to scheduling

20 - YEAR PLAN DRAFT

Location/Function	Long Range Conceptual Vision - DRAFT	Implementation Projects	Strategic Plan Initiative	Begin Planning	Estimated End of Construction	Project Size	Funding Source	Draft Notes for 2026
The Lodge	Continue offering a first-class experience for our members and guests at our restaurant, pro shop, outdoor dining areas, and member gathering spaces. Although no major projects are on the horizon, continued Reserve Study corrective maintenance, remodel, and refurbishment projects will continue to come online.	Lodge Generator and Bar Shed	2, 5	2025	2026	\$	NCPF	No change to scheduling
		Lodge Renewal	2, 5	2035+	2035+	\$	NCPF, RRF	No change to scheduling
Trails and Open Space	The Trails Master Plan was updated and completed in 2022. The Board accepted a subsequent Trails Implementation Plan in June 2025 that includes a 10 year project schedule to implement TMP and other significant strategic projects. Long-range vision is to implement projects that align with the Trails Master Plan while continuing to be stewards of the environment.	Class-1 Trail from Trout Creek Trailhead through Tahoe Donner	2, 4, 5, 6	2025	2028+	\$	TSSA-1, NCPF	New changes regarding timing and potential capital funding
		Euer Valley facility with year-round restrooms	2, 5	2035+	2035+	\$\$\$	NCPF	No change to scheduling
		Implement Trail/Trailhead Projects in the Trail Implementation Plan (TIP)	2, 5	Ongoing	Ongoing	\$\$	NCPF, RRF	Linked to TIP 10-Year Project Schedule
		New Trailhead on Lower Skislope Way	2, 5	2035+	2035+	\$	NCPF	Special call out of project from TIP. Reevaluate timing during budget process
Trout Creek Recreation Center	The Trout Creek Recreation Center remains one of the most popular member-visited amenities. Changes to the Amenity Access Rule are anticipated to change member utilization. Continue developing underutilized areas to maximize space efficiencies and increase member enjoyment. The long-range focus will be to enhance the backyard play area and create permanent infrastructure for snowplay operations.	Snowplay Building w/ Restroom and Storage	2, 5	2034	2035	\$\$	NCPF	Prioritize with Parking Lot Project project & Driving Range
		Parking Lot Expansion and Entrance Reconfiguration - Needed for any future expansion at Trout Creek	5	2034	2035	\$	NCPF	Prioritize with Snowplay project & Driving Range
		Backyard recreation area revamp	2, 5	2034	2035+	\$\$	NCPF, RRF	Broader idea
		Construct Permanent Marco Polo Grill	2, 5	2035+	2035+	\$	NCPF	This would go with Backyard Rec area Revamp
		Replace Storage Facility	5	2025	2026	\$	NCPF, RRF	May defer to align with other projects
		Rec Pool Paver Pool Deck Replacement with some hydronics	5	2027	2028	\$	RRF	Defer to 2028 to give space between project disruption
		Spa Enhancement/cold plunge additions	2, 5	?	?	\$\$	NCPF	Added by staff due to overcrowding, prioritize within 10-year
IT	IT infrastructure is constantly being updated and maintained from the replacement reserve fund. All major projects include components to upgrade and modernizing IT infrastructure. Future specialty IT projects are listed here.	Expand Fiber Network to all amenity locations	5	Ongoing	Ongoing	?	NCPF	As opportunities present themselves within larger projects
		Upgrade Point of Sale System	3	2029	2030	\$	RRF	New detail for 2026 reflecting the Reserve Study
		Radio Communication Repeater Sites (additional)	1, 5	?	?	\$	RRF	Added by staff for increased safety, evaluate timing during budget process
Parking Lot	Projects that have been proposed and mentioned for consideration to be added to 20 year plan	Shade Structure at Bocce Courts						Concepts yet to be vetted, planned, costed, etc.
		Mini Golf						Concepts yet to be vetted, planned, costed, etc.
		Dog Park						Concepts yet to be vetted, planned, costed, etc.
		Member year round covered RV/Boat storage						New for 2026 - Concept yet to be vetted, planned, costed, etc.

KEY
NCPF - New Capital Project Fund, a subfund of the Development Fund
RRF - Repair and Replacement Reserve Fund, a subfund of the Reserve Study Fund
NEP - New Equipment Plan
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, or other entity
\$ \$2,000 - \$1,000,000
\$\$ \$1,000,000 - \$5,000,000
\$\$\$ \$5,000,000 - \$15,000,000
\$\$\$\$ \$15,000,000 - \$30,000,000
\$\$\$\$\$ >\$30,000,000