

**EXHIBIT B**  
**10-YEAR SIGNIFICANT CAPITAL PROJECTS PLAN**  
**DRAFT**

# 10-YEAR SIGNIFICANT CAPITAL PROJECTS PLAN DRAFT\*

Showing projects using all funds, grants and TSSA-1 funds

Amenity	Project	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Changes from 2025
Assoc. Wide	Workforce Housing Implementation Plan	130,123	3,016,000	-	-	2,320,000	-	-	-	-	-	- Name change. Linked to 3-year implementation plan.
Assoc. Wide	Tahoe Donner Community Plan	52,531	161,534	-	-	-	-	-	-	-	-	- 2026 annual strategic objective
Assoc. Wide	Mailboxes	425,142	451,496	-	-	-	-	-	-	-	-	- Spread over two-year construction
Assoc. Wide	New Storage Facility for Association											- Integrating expanded storage into facility redevelopment projects
ACAC	Interior Improvements for Functionality	53,000	270,000	-	-	-	-	-	-	-	-	- Name change, increase, start construction 2027, added planning \$
ACAC	Snowmaking Phase 2 - XC											- Deferred planning and construction beyond 10-year
ACAC	North Parking Lot Drainage Improvements	487,647	-	-	-	-	-	-	-	-	-	- Re-evaluated cost estimate and deferred to 2026
ACAC	Pave Access Road to Pumphouse and Add Staff Parking	-	-	-	-	-	-	-	-	-	-	- 2025 construction pending permits
ACAC	Adventure Zone Development	53,000	-	-	-	-	-	-	-	-	-	- New project for discussion with Board
ACAC	Equestrian Refurbishment/Arena Relocate	75,000	518,722	-	-	-	-	-	-	-	-	- Accelerated - planning in 2026, construction in 2027
Campground	Campground Bathhouse	-	-	-	75,000	731,000	-	-	-	-	-	- No change to scheduling
Campground	Utility Infrastructure Upgrade/Replacement	-	-	-	70,000	826,832	-	-	-	-	-	- New project from reserve study - preventative maintenance
Downhill Ski	Downhill Ski Lodge Replacement	1,462,667	-	-	-	-	-	-	-	-	-	- No change to scheduling
Downhill Ski	Snowmaking Phase 2 - Eagle Rock	-	108,000	2,208,000	-	-	-	-	-	-	-	- Deferred one year
Downhill Ski	Conveyor Replacement	-	84,008	1,572,726	-	-	-	-	-	-	-	- Deferred one year, aligned with lift maintenance building
Downhill Ski	Lift Maintenance Building Relocation and Replacement	-	108,000	1,081,115	-	-	-	-	-	-	-	- Accelerated from LLF for discussion with Board
Forestry	New Access Road with Utilities											- Deferred planning and construction beyond 10-year
Forestry	Continued Association-Wide Land Corrective Maintenance	372,847	354,830	384,178	389,853	512,388	576,672	448,311	423,685	458,732	465,505	- Significant existing RRF projects
Golf	Golf Cart Charging/Storage Facility	-	-	-	-	-	-	512,000	-	4,728,923	-	- Deferred planning and construction, re-evaluated cost estimate
Golf	Pedestrian Bridge on 18	-	-	-	-	-	-	-	-	-	-	- Likely deferring to 2026
Golf	Tee Box Replacement	-	-	-	-	-	-	72,845	373,899	385,108	-	- Significant existing RRF project
Golf	Driving Range Renovation	-	-	-	-	-	-	-	125,000	-	1,313,000	- Added construction budget to 2035
Golf	Bunker Replacement	-	-	-	-	-	-	87,339	373,476	383,181	-	- Added planning dollars, deferred two years to align with Tee Box project
Golf	Irrigation System-Course Replacement	-	-	-	-	-	-	-	173,248	869,815	895,891	- Deferred to align with other golf projects
IT	Upgrade Point Of Sale System	-	-	-	55,309	512,706	-	-	-	-	-	- Significant existing RRF project
Marina	Day Camp Building Replacement	-	-	-	-	-	-	-	-	-	47,431	- Aligned with Main Building renovation
Marina	Main Building	-	-	-	-	-	-	-	-	-	368,000	- Name change, deferred to align with Day Camp Building Replacement
Marina	Marina Hillside	-	-	55,191	-	-	-	-	-	-	-	- New project for discussion with Board
Northwoods	Campus Master Plan - Clubhouse Building	263,000	539,000	552,000	849,000	580,000	9,655,000	9,679,444	9,894,803	-	-	- Updated projected planning spend
Northwoods	Campus Master Plan - Ancillary Facilities	53,000	54,000	149,000	153,000	157,000	-	-	-	4,894,440	-	- Added initial planning \$ to coincide with Clubhouse Building planning
Snowplay	Snowplay Building with Restrooms and Storage	-	-	-	-	-	-	-	-	129,000	1,605,625	- Aligned with Parking Lot Expansion and Driving Range projects
Tennis	Tennis + Pickleball Court Improvement Project	1,064,963	707,918	1,109,365	-	-	-	-	-	-	-	- No change to scheduling, combined RRF projects
Tennis	Tennis + Pickleball Center Building Replacement	53,000	128,000	186,000	3,699,634	-	-	-	-	-	-	- Deferred construction one year, reevaluated cost estimate
Tennis	Dedicated Tennis + Pickleball Center Parking	-	54,000	56,000	1,126,898	-	-	-	-	-	-	- Added distinct from Tennis Building Replacement Project
The Lodge	Lodge Generator and Bar Shed	53,000	836,000	-	-	-	-	-	-	-	-	- Revised prioritization and deferred project start by one year
Trails & Open Space	Implement Trail/Trailhead Projects in the TMP	57,000	111,000	118,000	120,000	71,000	197,000	55,000	125,000	129,000	66,000	- Linked to Trail Implementation Plan, based on specific projects
Trails & Open Space	Class-1 Trail from Trout Creek Trailhead Through Tahoe Donner	250,000	5,350,000	5,000,000	-	-	-	-	-	-	-	- Matched Town updated TSSA-1 plan. Added construction \$
Trails & Open Space	Glacier Way Interpretive Loop Trail	247,000	-	-	-	-	-	-	-	-	-	- Deferred construction one year, re-evaluated cost estimate
Trout Creek	Parking Lot Expansion and Entrance Reconfiguration	-	-	-	-	-	-	-	-	257,000	2,625,000	- Aligned with Snowplay and Driving Range projects
Trout Creek	Storage Building	31,381	243,070	-	-	-	-	-	-	-	-	- Deferred planning and construction one year
Trout Creek	Rec Pool Pavers and Hydronics	-	52,369	512,461	-	-	-	-	-	-	-	- Significant existing RRF project
Trout Creek	Backyard Recreation Area Revamp	-	-	-	-	-	-	-	-	129,000	-	- Name change
Trout Creek	Cold Plunge/Spa Addition	-	-	-	-	-	-	-	-	64,004	-	- New project for discussion with Board
<b>Annual Project Total</b>		<b>\$ 5,184,301</b>	<b>\$ 13,147,946</b>	<b>\$ 12,984,035</b>	<b>\$ 6,538,694</b>	<b>\$ 5,710,926</b>	<b>\$ 10,428,672</b>	<b>\$ 10,854,940</b>	<b>\$ 11,489,112</b>	<b>\$ 12,364,199</b>	<b>\$ 7,386,452</b>	
Repair and Replacement Reserve CIP Total		1,561,103	1,263,413	2,227,845	1,389,694	1,984,926	576,672	1,599,940	2,342,112	3,299,199	1,487,452	
Replacement Reserve General Asset Expenditure		6,486,755	6,978,135	6,915,076	6,479,760	7,283,218	6,338,214	5,538,344	8,018,548	5,882,645	8,634,638	
<b>Total Capital Annual Spend</b>		<b>11,671,056</b>	<b>20,126,082</b>	<b>19,899,112</b>	<b>13,018,454</b>	<b>12,994,144</b>	<b>16,766,886</b>	<b>16,393,284</b>	<b>19,507,660</b>	<b>18,246,844</b>	<b>16,021,090</b>	
Other outside funding (TTSA1 & Grant - Watershed Council)		250,000	5,350,000	5,000,000	-	-	-	-	-	-	-	
<b>Total Annual TDA Spend</b>		<b>11,421,056</b>	<b>14,776,082</b>	<b>14,899,112</b>	<b>13,018,454</b>	<b>12,994,144</b>	<b>16,766,886</b>	<b>16,393,284</b>	<b>19,507,660</b>	<b>18,246,844</b>	<b>16,021,090</b>	

Project costs are for estimation purposes only; actual costs will adjust based on bid prices.

\*Final Draft 10-Year Capital Improvement Project (CIP) subject to Board approval

KEY

Planning

Construction