

ADOPTED FIVE-
YEAR CAPITAL
IMPROVEMENT
PLAN
FY2025/26 - FY2029/30



JAN ZABRISKIE, MAYOR

ANNA KLOVSTAD, VICE MAYOR

DAVID POLIVY, COUNCIL MEMBER

COURTNEY HENDERSON, COUNCIL MEMBER

LINDSAY ROMACK, COUNCIL MEMBER



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This Budget is Optimized for Online Viewing

Capital Projects

The capital projects listed below are sorted by project name in alphabetical order.

Capital Projects

| Project No. / Project Name | Years | Departments | Type | Total | |
|----------------------------|--|-------------|-----------------------|--|-------------|
| C2402 | 2024 Paving & Drainage Project | 2026 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$0 |
| C2418 | 2024 Trail Pavement Maintenance Project | 2026 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$0 |
| C2504 | 2025 General Plan Implementation | 2026 - 2028 | COMMUNITY DEVELOPMENT | MISCELLANEOUS PROJECTS | \$125,000 |
| C2502 | 2025 Paving & Drainage Project | 2026 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$3,576,450 |
| C2203 | 2025 Recessed Striping Project | 2026 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$500,000 |
| C2614 | 2025 Roadway Vegetation Management Project | 2026 | Engineering | MISCELLANEOUS PROJECTS | \$100,000 |
| C2506 | 2025 Trail Pavement Maintenance Project | 2026 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$783,500 |
| C2603 | 2026 Bridge Maintenance Project | 2026 - 2027 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$365,000 |
| C2615 | 2026 Guardrail Replacement Project | 2026 - 2027 | Engineering | ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS | \$932,500 |
| C2602 | 2026 Paving & Drainage Project | 2026 - 2027 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$6,501,000 |
| C2604 | 2026 Recessed Striping Project | 2026 - 2027 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$1,800,000 |
| C2605 | 2026 Trail Pavement Maintenance Project | 2027 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$600,000 |
| C2705 | 2027 Parking District Seal Coat Project | 2027 - 2028 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$96,000 |
| C2702 | 2027 Paving & Drainage Project | 2027 - 2028 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$6,501,000 |
| C2707 | 2027 Roadway Vegetation Management Program | 2027 | Engineering | MISCELLANEOUS PROJECTS | \$400,000 |
| C2706 | 2027 Trail Pavement Maintenance Project | 2028 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$600,000 |
| C2802 | 2028 Paving & Draining Project | 2028 - 2029 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$6,501,000 |
| C2807 | 2028 Roadway Vegetation Management Program | 2028 | Engineering | MISCELLANEOUS PROJECTS | \$400,000 |
| C2806 | 2028 Trail Pavement Maintenance Project | 2029 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$600,000 |
| C2902 | 2029 Paving & Drainage Project | 2029 - 2030 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$6,501,000 |
| C2904 | 2029 Recessed Striping Project | 2029 - 2030 | Engineering | PAVEMENT MAINTENANCE PROJECTS | \$1,800,000 |
| C2907 | 2029 Roadway Vegetation Management Program | 2029 | Engineering | MISCELLANEOUS PROJECTS | \$400,000 |

| Project No. / Project Name | Years | Departments | Type | Total |
|----------------------------|-------------|-----------------------|--|-------------|
| C2906 | 2029 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$600,000 |
| C3007 | 2030 | Engineering | MISCELLANEOUS PROJECTS | \$400,000 |
| C2310 | 2028 - 2029 | Engineering | STUDIES & PLAN UPDATES | \$300,000 |
| C2011 | 2026 - 2030 | Housing | HOUSING | \$522,700 |
| C2320 | 2026 - 2028 | Transit | BICYCLE PATH & TRAIL PROJECTS | \$268,000 |
| C2205 | 2026 | Admin Services | MISCELLANEOUS PROJECTS | \$15,000 |
| C2321 | 2026 | Transit | MISCELLANEOUS PROJECTS | \$74,500 |
| C2413 | 2029 | COMMUNITY DEVELOPMENT | STUDIES & PLAN UPDATES | \$200,000 |
| C2611 | 2026 - 2030 | Sustainability | MISCELLANEOUS PROJECTS | \$935,000 |
| C2612 | 2026 - 2027 | Sustainability | MISCELLANEOUS PROJECTS | \$908,000 |
| C2616 | 2026 | Town Manager | MISCELLANEOUS PROJECTS | \$500,000 |
| C2422 | 2026 - 2027 | Sustainability | MISCELLANEOUS PROJECTS | \$629,300 |
| C1804 | 2026 | Engineering | ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS | \$110,000 |
| C2314 | 2026 - 2028 | Sustainability | MISCELLANEOUS PROJECTS | \$510,000 |
| C1814 | 2026 - 2030 | Housing | HOUSING | \$200,000 |
| C1505 | 2028 | Town Clerk | FACILITY PROJECTS | \$100,000 |
| C2414 | 2026 | Town Manager | MISCELLANEOUS PROJECTS | \$30,000 |
| C2014 | 2026 - 2030 | Housing | HOUSING | \$9,114,000 |
| C2512 | 2026 - 2030 | Emergency Services | MISCELLANEOUS PROJECTS | \$1,682,500 |
| C2610 | 2026 | Housing | HOUSING | \$145,404 |
| C2106 | 2026 | Transit | STREETSCAPE IMPROVEMENT PROJECTS | \$138,000 |
| C2511 | 2026 | Economic Vitality | MISCELLANEOUS PROJECTS | \$50,000 |
| C2509 | 2027 - 2029 | Engineering | MISCELLANEOUS PROJECTS | \$1,525,000 |
| C2407 | 2026 | Engineering | MISCELLANEOUS PROJECTS | \$125,000 |
| C1913 | 2026 - 2029 | Emergency Services | STUDIES & PLAN UPDATES | \$467,200 |
| C1910 | 2026 | General Facilities | FACILITY PROJECTS | \$0 |
| C2006 | 2030 | Engineering | STREETSCAPE IMPROVEMENT PROJECTS | \$1,000,000 |
| C2312 | 2026 | Police | MISCELLANEOUS PROJECTS | \$957,377 |
| C1811 | 2026 | PUBLIC WORKS | MISCELLANEOUS PROJECTS | \$0 |
| C2609 | 2026 | Facilities | FACILITY PROJECTS | \$50,000 |
| C1510 | 2027 | Sustainability | MISCELLANEOUS PROJECTS | \$150,000 |

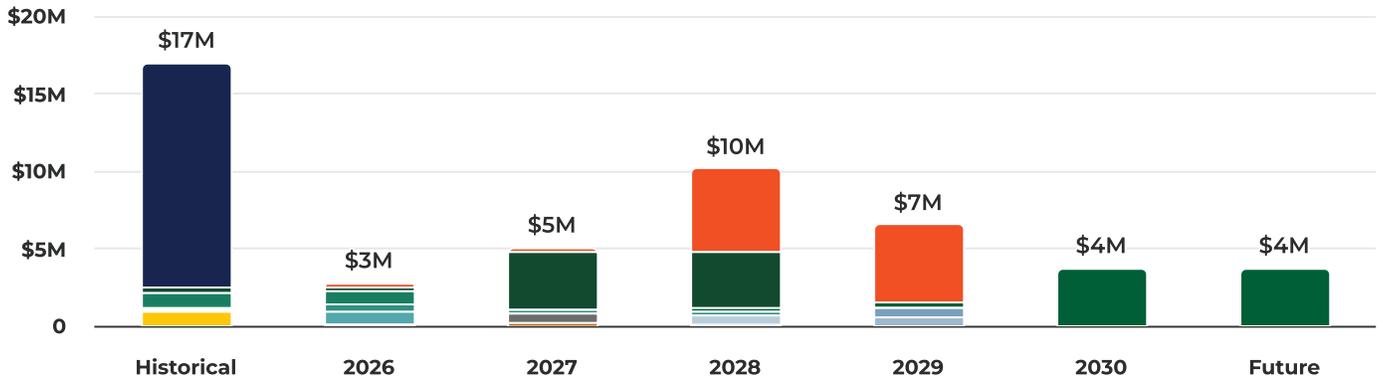
| Project No. / Project Name | Years | Departments | Type | Total |
|----------------------------|---|---------------------------------------|---|-------------|
| C2505 | Housing Element Update | 2026 - Planning 2027 | STUDIES & PLAN UPDATES | \$281,000 |
| C2306 | Housing Partnership Funding | 2026 | HOUSING | \$207,722 |
| C1712 | I-80/Donner Pass Road/Coldstream Road Roundabout | 2026 - Engineering 2030 | ROUNDABOUT & INTERSECTION PROJECTS | \$0 |
| C2403 | IDEA Action Plan | 2026 | Town Manager COMMUNITY ENGAGEMENT | \$0 |
| C0105 | Information Technology Equipment | 2026 - Information 2030 Technology | MISCELLANEOUS PROJECTS | \$985,000 |
| C1824 | Jibboom Street Sidewalk Feasibility Study and Improvement Project | 2027 - Engineering 2030 | STUDIES & PLAN UPDATES | \$2,700,000 |
| C1806 | Jibboom, Bridge, and Church Streetscape Improvements | 2028 - Engineering 2030 | STREETSCAPE IMPROVEMENT PROJECTS | \$8,900,000 |
| C2012 | Lease to Locals Program | 2026 - Housing 2030 | HOUSING | \$3,100,000 |
| C2608 | Meeting Room Technology Revamp | 2026 | Information Technology MISCELLANEOUS PROJECTS | \$40,000 |
| C2313 | Micro Transit Pilot Program | 2026 | Transit MISCELLANEOUS PROJECTS | \$0 |
| C1508 | Miscellaneous Curb & Gutter Replacement | 2026 - Engineering 2030 | ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS | \$375,000 |
| C2304 | Mougle Lane/Pioneer Trail Connector Trail | 2028 - Engineering 2030 | BICYCLE PATH & TRAIL PROJECTS | \$4,200,000 |
| C1608 | Northwoods Boulevard/Donner Pass Road Roundabout | 2029 - Engineering 2030 | ROUNDABOUT & INTERSECTION PROJECTS | \$1,440,000 |
| C2421 | Organizational Assessment of Operations and Service Delivery | 2026 | Town Manager MISCELLANEOUS PROJECTS | \$0 |
| C2016 | Parking District Infrastructure | 2026 - Parking 2030 | MISCELLANEOUS PROJECTS | \$150,000 |
| C1503 | Pioneer Trail and Bridge Street Extension | 2026 - Engineering 2027 | ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS | \$100,000 |
| C1208 | Police Department Communication & Safety Equipment | 2026 - Police 2029 | MISCELLANEOUS PROJECTS | \$405,387 |
| C2410 | Police Department Radio Equipment and Infrastructure | 2026 | Police MISCELLANEOUS PROJECTS | \$40,000 |
| C2308 | Public Art Master Plan Implementation | 2026 - Engineering 2030 | MISCELLANEOUS PROJECTS | \$616,606 |
| C2404 | Public Services Center - Transit Facility Expansion | 2026 - Transit 2029 | FACILITY PROJECTS | \$9,442,000 |
| C2013 | Public-Private Partnerships for Workforce Housing Development | 2026 - Planning 2027 | HOUSING | \$2,269,037 |
| C1711 | Railyard Development Agreement Implementations | 2026 - Engineering 2030 | STREETSCAPE IMPROVEMENT PROJECTS | \$950,000 |
| C1821 | Records Management System | 2026 - Police 2029 | MISCELLANEOUS PROJECTS | \$812,000 |
| C1805 | Reimagine Bridge Street | 2026 - Engineering 2028 | ROUNDABOUT & INTERSECTION PROJECTS | \$8,101,648 |
| C2408 | River Revitalization Action Plan | 2026 | Economic Vitality MISCELLANEOUS PROJECTS | \$175,000 |
| C2419 | Riverview Electric Charging Infrastructure | 2026 | Transit FACILITY PROJECTS | \$0 |
| C2318 | Riverview Sports Park Trail Connection | 2026 | Engineering BICYCLE PATH & TRAIL PROJECTS | \$866,000 |
| C2613 | Road Maintenance Sales Tax (Measure V) Renewal Polling | 2026 | Engineering STUDIES & PLAN UPDATES | \$75,000 |

| Project No. / Project Name | Years | Departments | Type | Total |
|----------------------------|-------------|------------------------|---|--------------|
| C2412 | 2027 - 2028 | Engineering | MISCELLANEOUS PROJECTS | \$720,000 |
| C2311 | 2026 - 2029 | Housing | HOUSING | \$1,854,350 |
| C2420 | 2026 | Sustainability | MISCELLANEOUS PROJECTS | \$5,974 |
| C2309 | 2026 - 2027 | Solid Waste | MISCELLANEOUS PROJECTS | \$102,100 |
| C1822 | 2026 | Sustainability | MISCELLANEOUS PROJECTS | \$125,000 |
| C2607 | 2026 | Emergency Services | MISCELLANEOUS PROJECTS | \$300,000 |
| C2315 | 2030 | Engineering | ROUNDBOUT & INTERSECTION PROJECTS | \$600,000 |
| C2110 | 2026 | Engineering | MISCELLANEOUS PROJECTS | \$330,000 |
| C2513 | 2026 | Emergency Services | STUDIES & PLAN UPDATES | \$125,000 |
| C2514 | 2026 | Emergency Services | MISCELLANEOUS PROJECTS | \$125,000 |
| C2417 | 2026 - 2029 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$10,840,000 |
| C1514 | 2029 | Town Clerk | MISCELLANEOUS PROJECTS | \$10,000 |
| C2319 | 2026 | Town Manager | COMMUNITY ENGAGEMENT | \$50,000 |
| C0107 | 2026 - 2029 | Information Technology | MISCELLANEOUS PROJECTS | \$90,000 |
| C05XX | 2026 - 2030 | General Facilities | FACILITY PROJECTS | \$2,755,000 |
| C1809 | 2029 | Town Clerk | MISCELLANEOUS PROJECTS | \$75,000 |
| C1906 | 2026 | Engineering | MISCELLANEOUS PROJECTS | \$180,000 |
| C1610 | 2026 | Information Technology | MISCELLANEOUS PROJECTS | \$96,000 |
| C1704 | 2026 - 2030 | Engineering | STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS | \$4,058,000 |
| C2617 | 2026 - 2028 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$1,025,000 |
| C1820 | 2029 - 2030 | Transit | FACILITY PROJECTS | \$0 |
| C2406 | 2026 | Transit | FACILITY PROJECTS | \$150,000 |
| C2508 | 2026 - 2027 | Transit | FACILITY PROJECTS | \$1,821,000 |
| C0702 | 2026 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$100,000 |
| C2305 | 2026 - 2028 | Engineering | BICYCLE PATH & TRAIL PROJECTS | \$7,700,000 |
| C2510 | 2026 - 2027 | Transit | MISCELLANEOUS PROJECTS | \$167,520 |
| C2307 | 2026 - 2030 | Planning | HOUSING | \$250,000 |
| C1914 | 2026 | Admin Services | STUDIES & PLAN UPDATES | \$200,000 |
| C2507 | 2026 - 2028 | Engineering | FACILITY PROJECTS | \$4,150,000 |
| C1817 | 2026 | Engineering | FACILITY PROJECTS | \$237,500 |

| Project No. / Project Name | Years | Departments | Type | Total |
|--|--------------|-----------------------|----------------------------------|--------------|
| C1703 West River Street Streetscape Improvement Project | 2026 | Engineering | STREETSCAPE IMPROVEMENT PROJECTS | \$0 |
| C1509 Woodstove Replacement Program | 2026 | COMMUNITY DEVELOPMENT | MISCELLANEOUS PROJECTS | \$6,000 |

BICYCLE PATH & TRAIL PROJECTS

FY26 - FY30 BICYCLE PATH & TRAIL PROJECTS Projects (including Historical, Future)



| | | |
|--|---------------------|--------|
| ● Truckee River Legacy Trail Phase 4A | \$14,514,992 | 29.73% |
| ● Tahoe Donner Trail Project | \$10,850,000 | 22.22% |
| ● Truckee River Legacy Trail Phase 4B | \$8,100,357 | 16.59% |
| ● Mougale Lane/Pioneer Trail Connector Trail | \$7,900,000 | 16.18% |
| ● 2025 Trail Pavement Maintenance Project | \$1,800,000 | 3.69% |
| ● Truckee Dirt Trail Grant Program | \$1,125,000 | 2.30% |
| ● Riverview Sports Park Trail Connection | \$949,761 | 1.95% |
| ● 2024 Trail Pavement Maintenance Project | \$914,459 | 1.87% |
| ● 2029 Trail Pavement Maintenance Project | \$600,000 | 1.23% |
| ● 2028 Trail Pavement Maintenance Project | \$600,000 | 1.23% |
| ● 2027 Trail Pavement Maintenance Project | \$600,000 | 1.23% |
| ● 2026 Trail Pavement Maintenance Project | \$600,000 | 1.23% |
| ● Active Transportation Plan Update | \$268,000 | 0.55% |

2024 Trail Pavement Maintenance Project

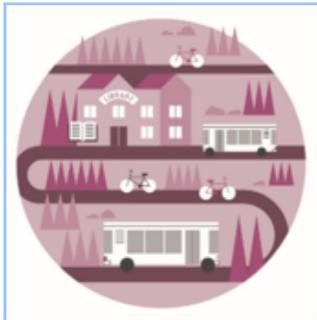
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2418 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 01/14/2025 |

Description

Pavement maintenance project for Town maintained trails, including portions of the Truckee River Legacy Trail, Brockway Road Trail, Stockrest Springs Trail, and miscellaneous trails in Gray's Crossing.

Images



Council Priority -
Infrastructure, Community
Conn



C2418

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$914,459

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Paved trails require preservation techniques to prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| Construction | \$914,459 | \$0 | \$0 | \$914,459 |
| Total | \$914,459 | \$0 | \$0 | \$914,459 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|------------|------------------|
| Measure R/U Sales Tax Fund | \$914,459 | \$0 | \$0 | \$914,459 |
| Total | \$914,459 | \$0 | \$0 | \$914,459 |

2025 Trail Pavement Maintenance Project

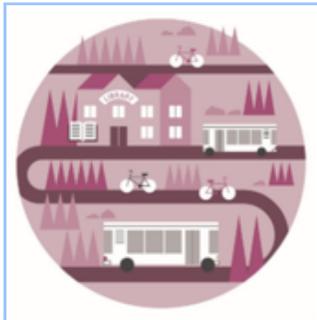
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2506 |
| Estimated Start Date | 04/30/2025 |
| Estimated Completion Date | 10/15/2025 |

Description

Pavement maintenance project for Town-maintained trails including sections of the Truckee River Legacy Trail, Prosser Dam Road Trail, and miscellaneous trails within Gray's Crossing, including the trail that parallels SR 89.

Images



Council Priority -
Infrastructure, Community
Conn



2025 Trail Paving Project
Segments

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$1,016,500

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Paved trails require preservation techniques to prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$976,500 | \$743,500 | \$0 | \$1,720,000 |
| Construction Inspection Services | \$40,000 | \$40,000 | \$0 | \$80,000 |
| Total | \$1,016,500 | \$783,500 | \$0 | \$1,800,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|--------------------|----------------------------|------------|--------------------|
| Measure R/U Sales Tax Fund | \$1,000,000 | \$767,000 | \$0 | \$1,767,000 |
| Utility Reimbursement | \$16,500 | \$16,500 | \$0 | \$33,000 |
| Total | \$1,016,500 | \$783,500 | \$0 | \$1,800,000 |

2026 Trail Pavement Maintenance Project

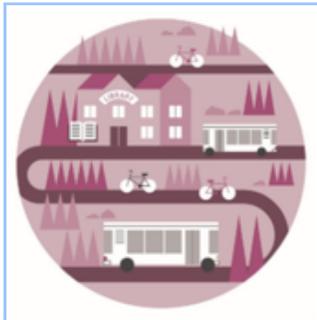
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2605 |
| Estimated Start Date | 04/30/2026 |
| Estimated Completion Date | 10/15/2026 |

Description

Pavement maintenance project for Town maintained trails. Trails in need of maintenance identified based on visual inspection.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Paved trails require preservation techniques to prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$550,000 | \$0 | \$550,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|------------|------------------|
| Measure R/U Sales Tax Fund | \$0 | \$600,000 | \$0 | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

2027 Trail Pavement Maintenance Project

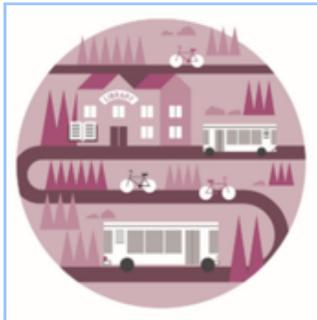
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2706 |
| Estimated Start Date | 04/30/2027 |
| Estimated Completion Date | 10/15/2027 |

Description

Pavement maintenance project for Town maintained trails. Trails in need of maintenance are identified based on visual inspection.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Paved trails require preservation techniques to prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$550,000 | \$0 | \$550,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|------------|------------------|
| Measure R/U Sales Tax Fund | \$0 | \$600,000 | \$0 | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

2028 Trail Pavement Maintenance Project

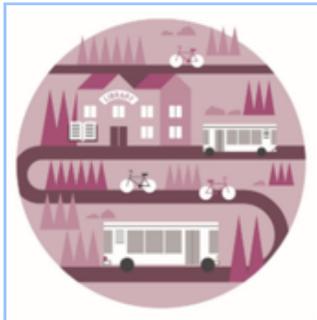
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2806 |
| Estimated Start Date | 04/30/2028 |
| Estimated Completion Date | 10/15/2028 |

Description

Pavement maintenance project for Town maintained trails. Trails in need of maintenance identified based on visual inspection.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Bicycle Path & Trail Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project: Paved trails require preservation techniques to prolong the useful life of the pavement.

FY24/25 Estimated Actuals: \$0

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$550,000 | \$0 | \$550,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|------------|------------------|
| Measure R/U Sales Tax Fund | \$0 | \$600,000 | \$0 | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

2029 Trail Pavement Maintenance Project

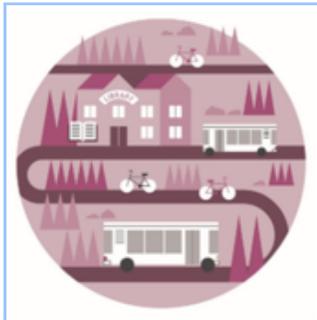
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2906 |
| Estimated Start Date | 04/30/2029 |
| Estimated Completion Date | 10/15/2029 |

Description

Pavement maintenance project for Town maintained trails. Trails in need of maintenance are identified based on visual inspection.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Paved trails require preservation techniques to prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved trail surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$550,000 | \$0 | \$550,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|------------|------------------|
| Measure R/U Sales Tax Fund | \$0 | \$600,000 | \$0 | \$600,000 |
| Total | \$0 | \$600,000 | \$0 | \$600,000 |

Active Transportation Plan Update

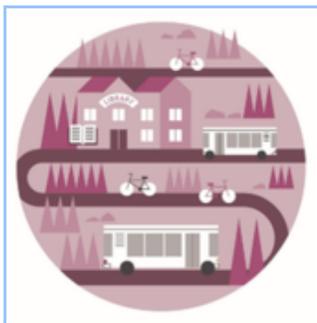
Overview

| | |
|----------------------------------|---|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2320 |
| Estimated Start Date | 11/1/2025 |
| Estimated Completion Date | 06/30/2028 |

Description

The Town of Truckee will develop a comprehensive Active Transportation Plan (ATP) to build upon the Truckee Trails and Bikeways Master Plan (2015), with the goal of integrating all modes of active transportation and addressing a broader range of policy considerations to improve accessibility, connectivity, safety, and mobility throughout the community. This project will be carried out in close collaboration with the Nevada County Transportation Commission (NCTC) to ensure that Truckee's ATP aligns with and supports the regional Active Transportation Plan, as they serve as a critical tool to guide both current and future transportation development in Truckee and the surrounding region. Key deliverables for the project include a comprehensive analysis of existing transportation networks, identification of gaps and barriers such as inadequate sidewalks, bike lanes, and problematic pedestrian and bicycle crossings, and the prioritization of recommended improvements which will focus on creating safer, more direct connections between neighborhoods, the Downtown core, and other key activity centers, reducing the need for vehicle use.

Images



C2320

Council Priority - Infrastructure, Community Conn

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

This plan update will emphasize reducing greenhouse gas (GHG) emissions and reducing the community’s dependence on automobiles; foster a healthier, more sustainable environment; and provide inclusive transportation options for diverse user groups, including children, the mobility-impaired, and the aging population, in alignment with several local, regional, and state planning efforts, including the Town of Truckee’s 2040 General Plan. An update to the existing 2015 Truckee Trails and Bikeways Master Plan is required to remain eligible for some State and Federal funding. Completion of this CIP will result in a comprehensive "Truckee Active Transportation Plan" inclusive of all plan elements required by both state and federal funding agencies.

Operational Cost Impacts

Plan implementation will be expensed to various CIP budgets and Public Works operating budgets as individual projects advance to implementation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|-------------------------------|------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Plan Development and Adoption | \$0 | \$42,000 | \$130,000 | \$96,000 | \$0 | \$268,000 |
| Total | \$0 | \$42,000 | \$130,000 | \$96,000 | \$0 | \$268,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Transit Fund | \$0 | \$0 | \$130,000 | \$96,000 | \$0 | \$226,000 |
| American Rescue Plan Act | \$0 | \$42,000 | \$0 | \$0 | \$0 | \$42,000 |
| Total | \$0 | \$42,000 | \$130,000 | \$96,000 | \$0 | \$268,000 |

Moogle Lane/Pioneer Trail Connector Trail

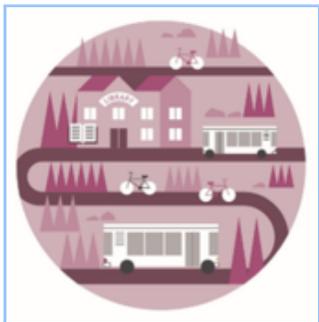
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2304 |
| Estimated Start Date | 07/1/2026 |
| Estimated Completion Date | 06/30/2031 |

Description

Design and construction of approximately 1.5 miles of Class I paved trail connecting the Trout Creek Trail to Pioneer Trail and Moogle Lane near its intersection with Basel Place.

Images



Council Priority -
Infrastructure, Community
Conn



C2304

Details

Project Category: Roadway & Water Quality
Improvement Projects

Council Priority: Infrastructure, Community Connectivity

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

Trail provides a transportation route and a recreational facility.

Operational Cost Impacts

Ongoing trail maintenance expense once the trail is constructed

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Construction | \$0 | \$0 | \$0 | \$3,700,000 | \$3,700,000 | \$7,400,000 |
| Planning & Design | \$0 | \$150,000 | \$350,000 | \$0 | \$0 | \$500,000 |
| Total | \$0 | \$150,000 | \$350,000 | \$3,700,000 | \$3,700,000 | \$7,900,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Measure R/U Sales Tax Fund | \$0 | \$150,000 | \$350,000 | \$1,850,000 | \$1,850,000 | \$4,200,000 |
| Unfunded | \$0 | \$0 | \$0 | \$1,850,000 | \$1,850,000 | \$3,700,000 |
| Total | \$0 | \$150,000 | \$350,000 | \$3,700,000 | \$3,700,000 | \$7,900,000 |

Riverview Sports Park Trail Connection

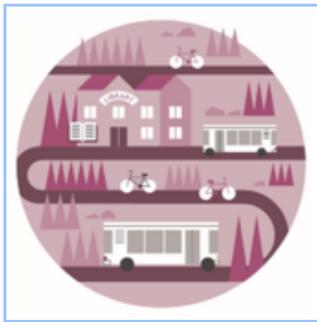
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2318 |
| Estimated Start Date | 01/1/2024 |
| Estimated Completion Date | 06/30/2026 |

Description

Design and construct a Class I paved trail connecting Phase 2 of the Truckee River Legacy Trail to the Joerger Drive Trail by the Riverview Sports Park. The Town has been recommended to receive a grant through the Recreational Trails Program administered by the California Department of Parks and Recreation in the amount of \$660,000. The requirements for the grant (environmental clearance) are currently being pursued by Town Staff. The grant agreement is expected in the first half of 2025 with construction of the trail to follow in the second half of 2025.

Images



Council Priority -
Infrastructure, Community
Conn



C2318 Map



C2318 Exhibit

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$30,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Trail provides a transportation route and recreational facility by way of providing a Class I paved trail connection between two existing Class I trails.

Operational Cost Impacts

Ongoing trail maintenance expenses will be funded with Measure R/U once the trail is constructed.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|-----------------|----------------------------|------------|------------------|
| Construction | \$0 | \$766,000 | \$0 | \$766,000 |
| Construction Inspection Services | \$0 | \$100,000 | \$0 | \$100,000 |
| Planning & Design | \$83,761 | \$0 | \$0 | \$83,761 |
| Total | \$83,761 | \$866,000 | \$0 | \$949,761 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|-----------------|----------------------------|------------|------------------|
| Unfunded | \$0 | \$660,000 | \$0 | \$660,000 |
| Measure R/U Sales Tax Fund | \$83,761 | \$206,000 | \$0 | \$289,761 |
| Total | \$83,761 | \$866,000 | \$0 | \$949,761 |

Tahoe Donner Trail Project

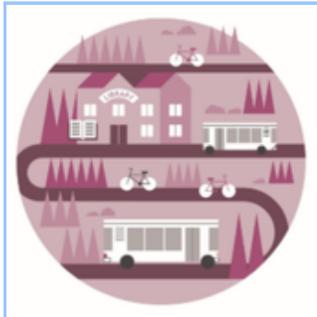
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2417 |
| Estimated Start Date | 03/1/2025 |
| Estimated Completion Date | 06/30/2029 |

Description

Construct an approximate 4.5-mile-long Class I paved trail through the Tahoe Donner Subdivision, connecting the Trout Creek Trailhead with the Northwoods Clubhouse, Trout Creek Recreation Center, the Alder Creek Adventure Center, and the Downhill Ski Area through the center of Tahoe Donner (Project C2 in the Tahoe Donner Trails Master Plan). Tahoe Donner Association proposes to lead trail design on a reimbursement basis.

Images



Council Priority -
Infrastructure, Community
Conn



C2417 Exhibit

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$10,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Improved connectivity will allow more users the opportunity to walk or bike.

Operational Cost Impacts

To be determined based on maintenance agreement.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|-------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Construction | \$0 | \$0 | \$0 | \$5,100,000 | \$5,000,000 | \$0 | \$10,100,000 |
| Planning & Design | \$10,000 | \$240,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$750,000 |
| Total | \$10,000 | \$240,000 | \$250,000 | \$5,350,000 | \$5,000,000 | \$0 | \$10,850,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Unfunded | \$0 | \$0 | \$0 | \$5,100,000 | \$5,000,000 | \$0 | \$10,100,000 |
| Tahoe Donner TSSA Fund | \$10,000 | \$240,000 | \$250,000 | \$250,000 | \$0 | \$0 | \$750,000 |
| Total | \$10,000 | \$240,000 | \$250,000 | \$5,350,000 | \$5,000,000 | \$0 | \$10,850,000 |

Truckee Dirt Trail Grant Program

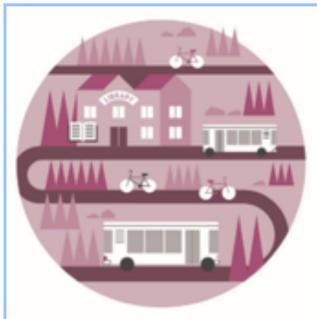
Overview

| | |
|----------------------------------|---|
| Request Owner | Danielle McHugh, Transportation Program Analyst |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2617 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2028 |

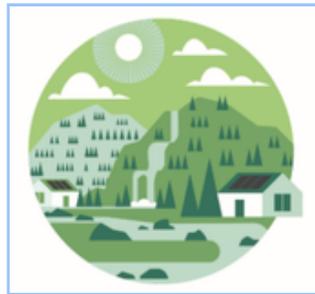
Description

The Town has created the Truckee Dirt Trail Grant Program (TDTGP), which will allocate funding received through Measure U to eligible organizations for the development and construction of dirt trails as described in the Town of Truckee Trails and Bikeways Master Plan (2015). The Trails & Bikeways Master Plan (TBMP) aims to provide a consistent and connected network throughout Truckee, promoting positive experiences for all users. Any dirt trail projects funded by this program are required to demonstrate consistency with the goals of the TBMP.

Images



Council Priority - Infrastructure, Community Conn.



Council Priority - Environmental Sustainability



C2617

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$100,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The Truckee Trails and Bikeways Master Plan (TBMP) serves as a guide to strategically develop and improve the active transportation network of trails, bikeways, and walkways, with the goal of enhancing connectivity, accessibility, safety, and recreational opportunities, while considering factors such as environmental impact, community and economic needs, and future development plans. The TBMP contains Goals and Policies to provide guidance on the type, design, and location of paved trails, as well as a prioritized list of proposed infrastructure. While the Town of Truckee has developed and maintains a comprehensive system of trails, bikeways, and sidewalks, the Town of Truckee has not had an active role in constructing or maintaining dirt trails. Recognizing that staff resources are limited and there are other entities in the Town of Truckee, such as trails-related non-profits, homeowners associations, and other governmental agencies that have experience and resources for constructing and maintaining dirt trails, the development of a grant pilot program was identified as a way to further progress the vision of the TBMP.

Operational Cost Impacts

There are no expected operational costs. All costs will be covered in the CIP.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|-------------------|------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$100,000 | \$225,000 | \$150,000 | \$150,000 | \$0 | \$625,000 |
| Planning & Design | \$0 | \$275,000 | \$125,000 | \$100,000 | \$0 | \$500,000 |
| Total | \$100,000 | \$500,000 | \$275,000 | \$250,000 | \$0 | \$1,125,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Measure R/U Sales Tax Fund | \$100,000 | \$500,000 | \$275,000 | \$250,000 | \$0 | \$1,125,000 |
| Total | \$100,000 | \$500,000 | \$275,000 | \$250,000 | \$0 | \$1,125,000 |

Truckee River Legacy Trail Phase 4A

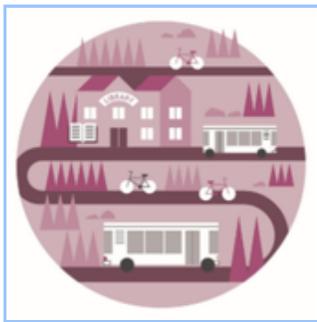
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Jessica Thompson, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C0702 |
| Estimated Start Date | 01/1/2015 |
| Estimated Completion Date | 10/31/2026 |

Description

This project includes environmental analysis, engineering and construction of Phase 4 of the Truckee River Trail. Construction is complete as of winter 2025. Measure R Sales Tax (Trails) Fund dollars provided a majority of the funding for the design of this project as well as construction costs. Intergovernmental amounts are from Placer County and Truckee Donner Public Utility District (TDPUD). Truckee Donner Land Trust (TDLT) acquired the Truckee Springs Property and CDFW property and has committed to funding trailhead parking, the extension of South River Street to the parking area, a small bridge at the end of South River Street, and a bridge between the Truckee Springs Property and DEWBHEYÚMUWE? PARK. The Town is committing to funding 25% of the bridge to DEWBHEYÚMUWE? PARK, currently estimated at \$3.8 million. This is in addition to the Open Space Designation (\$500,000) the Town committed (Truckee Springs Property Acquisition CIP).

Images



Council Priority - Infrastructure, Community Conn



C0702



2024 Overall Legacy Trail Map V2

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$1,785,198

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The trail provides a transportation route and recreational facility.

Operational Cost Impacts

Ongoing trail maintenance expenses once the trail is constructed. Some vegetation maintenance requirements for permits.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|---------------------|----------------------------|------------|---------------------|
| Construction | \$12,124,223 | \$0 | \$0 | \$12,124,223 |
| Planning & Design | \$1,980,769 | \$0 | \$0 | \$1,980,769 |
| Construction Inspection Services | \$310,000 | \$0 | \$0 | \$310,000 |
| Monitoring | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$14,414,992 | \$100,000 | \$0 | \$14,514,992 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-----------------------------------|---------------------|----------------------------|------------|---------------------|
| Measure R/U Sales Tax Fund | \$8,748,653 | \$50,000 | \$0 | \$8,798,653 |
| Private Contributions | \$4,900,000 | \$50,000 | \$0 | \$4,950,000 |
| Intergovernmental Contributions | \$747,333 | \$0 | \$0 | \$747,333 |
| Trails Amenities Contributions | \$15,975 | \$0 | \$0 | \$15,975 |
| Trails & Open Space (In-Lieu Fee) | \$3,031 | \$0 | \$0 | \$3,031 |
| Total | \$14,414,992 | \$100,000 | \$0 | \$14,514,992 |

Truckee River Legacy Trail Phase 4B

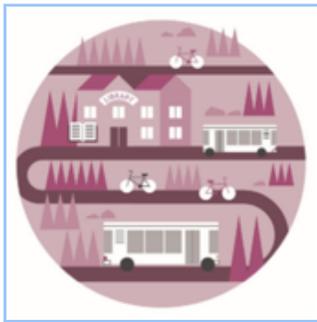
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Jessica Thompson, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2305 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2028 |

Description

Construction of the portion of the Truckee River Legacy Trail Phase 4 project is located in Placer County. The work is anticipated to include the continuation of the trail to a bridge across the Truckee River and a trailhead parking lot at the corner of West River Street and Highway 89 South. This portion of the trail is mostly located in Placer County and the Town anticipates sharing some construction costs with Placer County for the completion of this trail.

Images



Council Priority - Infrastructure, Community Conn



C2305 Truckee River Legacy Trail Phase 4B

Paved trail between Legacy Trail Phase 4A and West River Street

Details

Project Category: Bicycle Path & Trail Projects

FY24/25 Estimated Actuals: \$400,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Trail provides alternative transportation route, connectivity, and a recreational facility.

Operational Cost Impacts

Ongoing trail maintenance expenses once the trail is constructed.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$3,000,000 | \$3,700,000 | \$0 | \$6,700,000 |
| Planning & Design | \$357 | \$250,000 | \$450,000 | \$0 | \$0 | \$700,357 |
| Right-of-Way Acquisition | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| Construction Inspection Services | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$300,000 |
| Total | \$400,357 | \$250,000 | \$3,750,000 | \$3,700,000 | \$0 | \$8,100,357 |

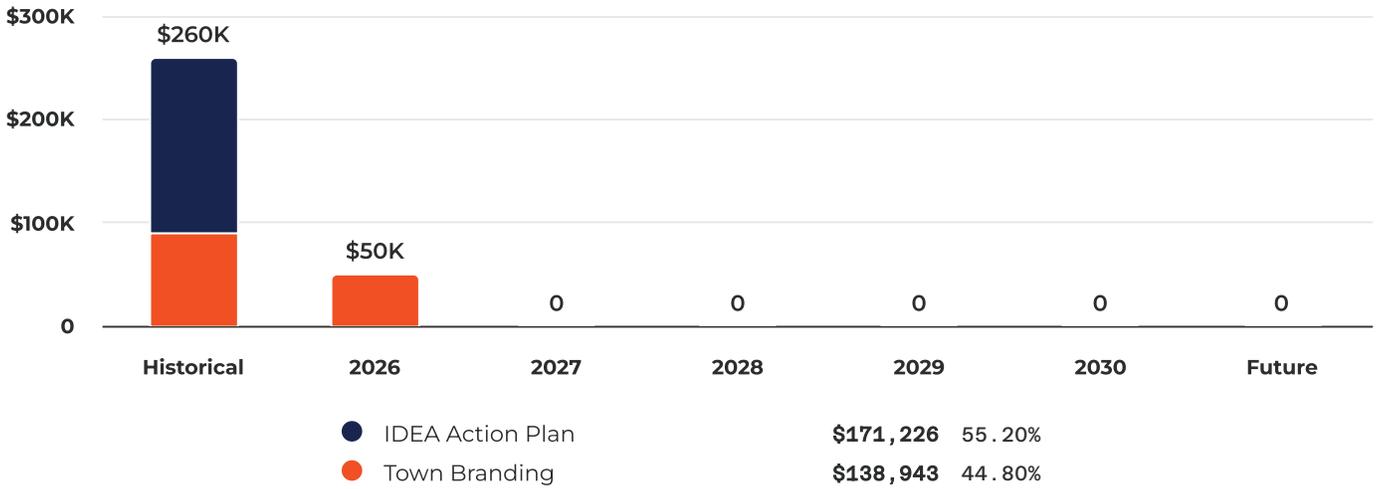
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|---------------------------------|------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Measure R/U Sales Tax Fund | \$200,357 | \$125,000 | \$1,875,000 | \$1,850,000 | \$0 | \$4,050,357 |
| Intergovernmental Contributions | \$200,000 | \$125,000 | \$1,875,000 | \$1,850,000 | \$0 | \$4,050,000 |
| Total | \$400,357 | \$250,000 | \$3,750,000 | \$3,700,000 | \$0 | \$8,100,357 |

COMMUNITY ENGAGEMENT

FY26 - FY30 COMMUNITY ENGAGEMENT Projects (including Historical, Future)



IDEA Action Plan

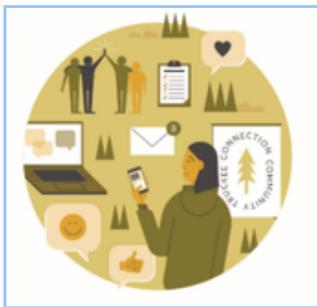
Overview

| | |
|----------------------------------|---|
| Request Owner | Andrea Fernandez-Landa, Program Analyst II |
| Department | Town Manager |
| Type | Other |
| Project Number | C2403 |
| Estimated Start Date | 10/1/2023 |
| Estimated Completion Date | 06/1/2025 |

Description

A consultant--Equity Wellness Institute (EqWI)--was hired to work with Town staff to develop an Inclusion, Diversity, Equity and Accessibility Action Plan for the Town of Truckee. This process entails a robust community-driven engagement process to gather input from community members, stakeholders, Town staff, and Council members. The budget for this project includes funding for an interpreter to provide bilingual outreach in English and Spanish throughout the development. The IDEA Action Plan will outline policies, strategies, and programs to ensure Truckee is an inclusive and equitable place to live and work. The plan will detail actions for both internal and external practices. The project is underway and anticipated to be completed in 2025.

Images



Council Priority -
Communication



C2403 IDEA Action Plan

Details

Project Category: Community Engagement

FY24/25 Estimated Actuals: \$69,913

Council Priority: Communication

Reason for or Benefits of Project

This project will help to accomplish the Council's priority of enhancing communications and public outreach.

Operational Cost Impacts

IDEA Program Analyst staff time is currently accounted for in the budget. Future funding for staffing for translation and interpretation staff may be anticipated, depending on the outcome of the Action Plan.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-----------------------|------------------|----------------------------|------------|------------------|
| Professional Services | \$171,226 | \$0 | \$0 | \$171,226 |
| Total | \$171,226 | \$0 | \$0 | \$171,226 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| General Fund | \$171,226 | \$0 | \$0 | \$171,226 |
| Total | \$171,226 | \$0 | \$0 | \$171,226 |

Town Branding

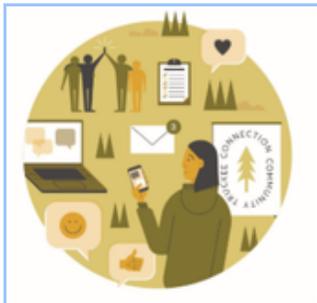
Overview

| | |
|----------------------------------|---|
| Request Owner | Bronwyn Roberts, Communications Program Manager |
| Department | Town Manager |
| Type | Other |
| Project Number | C2319 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2026 |

Description

A consultant worked with Town staff to develop a Town branding system and branding guidelines to ensure a consistent look and feel of Town communications and a toolkit for multiple applications with uniformity throughout divisions. The first portion of this project was coordinated with the development of the new Town website. Additional project funding will support implementation of the new brand through signage and collateral in a phased roll-out.

Images



Council Priority -
Communication



C2319 Town Branding

Details

Project Category: Community Engagement

FY24/25 Estimated Actuals: \$45,919

Council Priority: Communication

Reason for or Benefits of Project

This project will help to accomplish the Council's priority of enhancing communications and public outreach to facilitate community cohesion. The Town does not currently have comprehensive branding guidelines or an entire branding system

and the Town logo design formatting and complexity make it challenging to implement across all types of media and collateral.

Operational Cost Impacts

Community Engagement division staff time will be used to support this project, implementation of the new brand, and ongoing implementation of branding guidelines. Public Works staff will assist in updating items such as signage and equipment.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------|-----------------|----------------------------|------------|------------------|
| Signage/Collateral | \$88,943 | \$50,000 | \$0 | \$138,943 |
| Total | \$88,943 | \$50,000 | \$0 | \$138,943 |

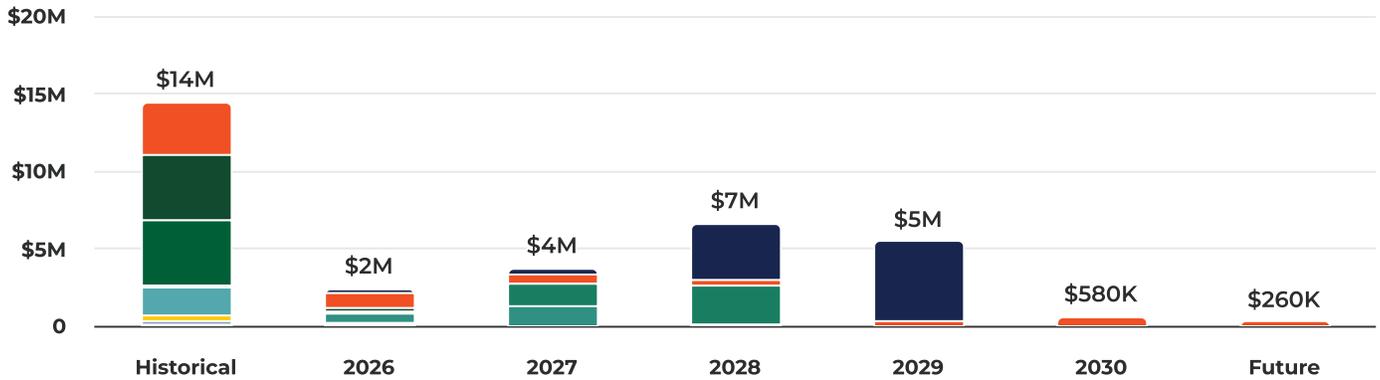
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|------------------|
| General Fund | \$88,943 | \$50,000 | \$0 | \$138,943 |
| Total | \$88,943 | \$50,000 | \$0 | \$138,943 |

FACILITY PROJECTS

FY26 - FY30 FACILITY PROJECTS Projects (including Historical, Future)



| | | |
|---|-------------|--------|
| ● Public Services Center - Transit Facility Expansion | \$9,512,000 | 28.48% |
| ● Town of Truckee Facilities | \$6,357,668 | 19.03% |
| ● West River Street Site Redevelopment | \$4,451,000 | 13.33% |
| ● Truckee Railyard Mobility Hub - Phase 1 | \$4,239,157 | 12.69% |
| ● West River Street Parking Lot and Sidewalk Improvements | \$4,150,000 | 12.42% |
| ● Truckee Railyard Mobility Hub - Phase 2B | \$1,966,000 | 5.89% |
| ● Truckee Railyard Mobility Hub - Phase 2A | \$1,954,237 | 5.85% |
| ● Energy Efficiency Initiatives | \$355,730 | 1.07% |
| ● Council Chambers | \$295,766 | 0.89% |
| ● Furniture for Town Hall Staffing Relocations | \$75,000 | 0.22% |
| ● Riverview Electric Charging Infrastructure | \$45,000 | 0.13% |

Council Chambers

Overview

| | |
|----------------------------------|-----------------------------|
| Request Owner | Kelly Carpenter, Town Clerk |
| Department | Town Clerk |
| Type | Capital Improvement |
| Project Number | C1505 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

Updates to Council Chambers audiovisual equipment and lighting.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Facility Projects

Operational Cost Impacts: None.

Council Priority: Infrastructure, Community Connectivity

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

The Cable TV franchise agreement provides approximately \$22,000 annually that can be used to upgrade governmental audiovisual equipment. Only capital expenditures are allowed for these funding sources. The Town of Truckee also uses these funds for the capital equipment necessary to operate the Tahoe Truckee Media. The last upgrade was completed in FY 22/23. Staff identified the need for upgrades to the Presentation PC, the Minutes laptop, wire cast system and other infrastructures on a five-year cycle, with the next upgrade anticipated in FY 27/28.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|---------------------------|------------------|----------------------------|------------|------------------|
| AV System Upgrades | \$94,006 | \$100,000 | \$0 | \$194,006 |
| Prior Year's Expenditures | \$101,760 | \$0 | \$0 | \$101,760 |
| Total | \$195,766 | \$100,000 | \$0 | \$295,766 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| PEG Fund | \$195,766 | \$100,000 | \$0 | \$295,766 |
| Total | \$195,766 | \$100,000 | \$0 | \$295,766 |

Energy Efficiency Initiatives

Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | General Facilities |
| Type | Capital Improvement |
| Project Number | C1910 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2025 |

Description

This project provides funding for ongoing initiatives to promote energy efficiency in Town-owned and operated facilities. Projects completed have included the installation of upgraded HVAC and controls for Town facilities as identified in the Strategic Energy Plan (\$40,000), the Depot boiler replacement (\$84,000), and planning and installation of energy-efficient LED lighting systems. Town staff will utilize information gleaned from the new NZero municipal energy dashboard along with personalized GHG reduction recommendations from the NZero team to help identify and prioritize additional energy efficiency and decarbonization investments at Town facilities. Future municipal building decarbonization planning is included in CIP C2422, CEC Building Decarbonization Grant.

Images



Council Priority -
Environmental
Sustainability

Details

Project Category: Facility Projects

Council Priority: Environmental Sustainability

Operational Cost Impacts: Specific operational impacts will be determined based on specific projects pursued.

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

By dedicating funding to the exploration and execution of such projects, staff will set an example of the importance of pursuing energy efficiency and sustainable building operations for town's constituents and businesses. Additionally, switching to more energy-efficient options, the Town can potentially reduce utility costs.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------------|------------------|----------------------------|------------|------------------|
| Facilities HVAC Upgrade Project | \$301,291 | \$0 | \$0 | \$301,291 |
| Town Hall Projects | \$49,489 | \$0 | \$0 | \$49,489 |
| Facilities Lighting Project | \$4,950 | \$0 | \$0 | \$4,950 |
| Total | \$355,730 | \$0 | \$0 | \$355,730 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|------------|------------------|
| Sustainability Designation | \$185,994 | \$0 | \$0 | \$185,994 |
| General Fund | \$162,442 | \$0 | \$0 | \$162,442 |
| TDPUD Rebate Reimbursement | \$7,294 | \$0 | \$0 | \$7,294 |
| Total | \$355,730 | \$0 | \$0 | \$355,730 |

Furniture for Town Hall Staffing Relocations

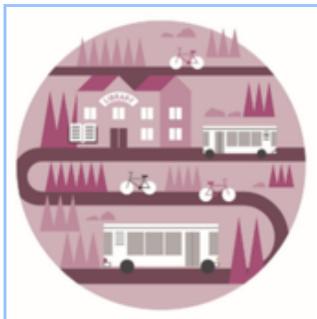
Overview

| | |
|----------------------------------|--|
| Request Owner | Nicole Casey, Administrative Services Director |
| Department | Facilities |
| Type | Capital Improvement |
| Project Number | C2609 |
| Estimated Start Date | 05/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

Provides a budget for furniture for staff. One of the Town's tenants is moving out of the building, creating an opportunity to align staff with appropriate space for their full teams.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$25,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Providing staff with appropriate desk areas encourages proper ergonomics and enhances productivity.

Operational Cost Impacts

None

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------|-----------------|----------------------------|------------|-----------------|
| Town Hall Projects | \$0 | \$50,000 | \$0 | \$50,000 |
| Prior Year's Expenditures | \$25,000 | \$0 | \$0 | \$25,000 |
| Total | \$25,000 | \$50,000 | \$0 | \$75,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|-----------------|
| General Fund | \$25,000 | \$50,000 | \$0 | \$75,000 |
| Total | \$25,000 | \$50,000 | \$0 | \$75,000 |

Public Services Center - Transit Facility Expansion

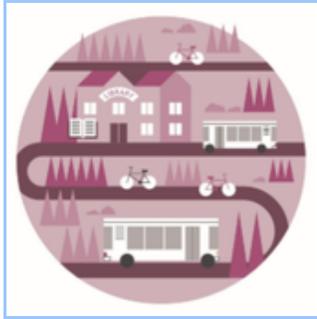
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2404 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2029 |

Description

This project would complete one of the final phases of the Public Services Center and provide for dedicated transit maintenance and storage space for existing transit operations as well as for future transit expansion as outlined in the "2024 Short Range Transit Development Plan" recently approved by the Town as well as the Nevada County Transportation Commission. Additional space is necessary as the Town elevates the role public transit plays in achieving various General Plan goals and objectives as well as Council Priorities. With additional new local funding provided by the passage of Measure E, the Town will continue the transition from the historical fixed route transit service model to the microtransit service model which requires an increased number of vehicles. Additionally, the project would include electric charging infrastructure to support the electrification of the Truckee TART Transit Program and associated fleet, which will require both overnight charging as well as continuous charging throughout the service day. Conversion of transit fleets is also part of the state mandate to transition to a zero-emission transit fleet. The Town has successfully secured approx. \$6.167 million in Senate Bill 125/Transit Intercity Rail Capital Program funding to support both the design and construction of this project. We will continue to pursue funding through programs such as FTA 5339, State Transit Assistance, State of Good Repair, and future cycles of TIRCP as the project advances and engineer's estimates are developed and refined.

Images



C2404 Public Services Center Rendering

Council Priority - Infrastructure, Community Conn

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$70,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The implementation of the TART Connect microtransit service has significantly increased overall transit ridership while also reducing costs per passenger from those associated with fixed route and traditional Dial-a-Ride/ADA services. To provide and maintain this level of service, expanded maintenance and storage space is needed to accommodate the existing fleet and future fleet expansion. Inclusion of electric charging infrastructure will support the transition of the town's transit fleet from fossil fuels to clean electric power.

Operational Cost Impacts

TBD - This will be dependent on updates to the existing design and will be better quantified during the FY26/27 CIP process commensurate with the advancement of the design and overall square footage.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|---------------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$0 | \$3,571,000 | \$5,021,000 | \$0 | \$8,592,000 |
| Planning & Design | \$20,000 | \$250,000 | \$400,000 | \$0 | \$0 | \$0 | \$670,000 |
| Construction Inspection & Engineering | \$0 | \$0 | \$0 | \$100,000 | \$100,000 | \$0 | \$200,000 |
| Right-of-Way Acquisition | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Total | \$70,000 | \$250,000 | \$400,000 | \$3,671,000 | \$5,121,000 | \$0 | \$9,512,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| SBI25 | \$55,000 | \$250,000 | \$400,000 | \$2,646,000 | \$2,846,000 | \$0 | \$6,197,000 |
| General Fund | \$0 | \$0 | \$0 | \$1,025,000 | \$2,275,000 | \$0 | \$3,300,000 |
| State Transit Assistance (STA) | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 |
| Total | \$70,000 | \$250,000 | \$400,000 | \$3,671,000 | \$5,121,000 | \$0 | \$9,512,000 |

Riverview Electric Charging Infrastructure

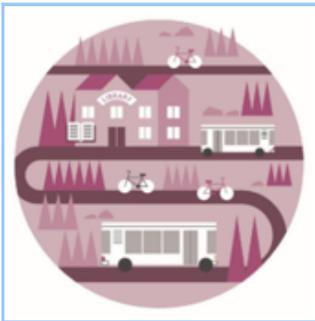
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2419 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2025 |

Description

The Riverview Corporation Yard has been identified as a short-term solution for charging and storage of the expanded Transit Fleet while work begins on a comprehensive and permanent facility expansion at the existing Public Service Center on Stevens Lane (C2404). Prior to retrofitting Riverview with EV charging infrastructure, an electrical capacity assessment was completed which determined that there is capacity to install several Level 2 chargers without significant upgrades to the existing electrical panel and associated capacity. This project includes electrical engineering design in FY23/24 with any required upgrades, purchase, and installation of chargers in early FY24/25.

Images



Council Priority -
Infrastructure, Community
Conn



C2419 Electric Transit Vans

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$45,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

To provide a covered, secure storage and charging space for the recently purchased electric transit vehicles as well as other EV's in the Town's municipal fleet.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|-----------------|
| Construction | \$45,000 | \$0 | \$0 | \$45,000 |
| Total | \$45,000 | \$0 | \$0 | \$45,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------------|-----------------|----------------------------|------------|-----------------|
| State Transit Assistance (STA) | \$45,000 | \$0 | \$0 | \$45,000 |
| General Fund | \$0 | \$0 | \$0 | \$0 |
| Total | \$45,000 | \$0 | \$0 | \$45,000 |

Town of Truckee Facilities

Overview

| | |
|----------------------------------|---|
| Request Owner | Bret Albert, Fleet/Facilities/Trails Manager |
| Department | General Facilities |
| Type | Capital Improvement |
| Project Number | C05XX |
| Estimated Start Date | 07/1/2020 |
| Estimated Completion Date | 06/30/2033 |

Description

C0502-1401 Town Hall Updates:

FY25/26 thru FY29/30 - Space development (\$50,000/FY)

FY25/26 thru FY29/30 - Safety elevator updates (\$50,000)

C0502-1406 Town Hall Concrete:

FY25/26 - Misc. concrete repairs (\$80,000)

FY26/27 thru FY29/30 - Misc. concrete repairs (\$40,000/FY)

C0502-1409 Town Hall Facility & Equipment Repair & Maintenance:

Miscellaneous repair and maintenance of Town Hall facility and equipment (\$20,000/FY)

FY29/30 - Town Hall exterior painting (\$140,000)

C0502-1410 Town Hall Parking Lot:

FY25/26 and FY29/30 - Crack filling and resealing the asphalt in the Town Hall Parking lot (\$20,000/FY).

C0503 Depot:

FY25/26 and FY29/30 - Crack fill and reseal asphalt (\$10,000/FY)

FY25/26 thru FY29/30 - Curb and paver repair (\$65,000/FY)

C0504 Tahoe Donner Shop:

FY25/26 - Reseal roof (\$65,000)

FY26/27 and FY29/30 - Crack filling and resealing of asphalt (\$10,000/FY)

C0510 Public Service Center Facility:

FY25/26 and FY26/27 - Resurface Shop Bay floors (\$80,000/FY)

FY25/26 and FY29/30 - Crack fill and reseal the asphalt in the parking lots and yard areas (\$35,000/FY)

FY29/30 - Exterior stain on Public Service Center (\$30,000)

FY25/26 thru 29/30 - Miscellaneous repair and maintenance of Public Service Center facility and equipment (\$20,000/FY)

FY25/26 and FY26/27 - Hydronic Snow melt repair (\$100,000/FY)

FY25/26 - Purchase and Installation of vehicle lift (\$150,000)

C0511 Animal Shelter:

FY25/26 and FY29/30 - Crack fill and reseal the asphalt in front, side and rear parking areas (\$20,000/FY)

FY25/26 and FY 29/30 - Exterior stain on Animal Shelter (\$25,000/FY)

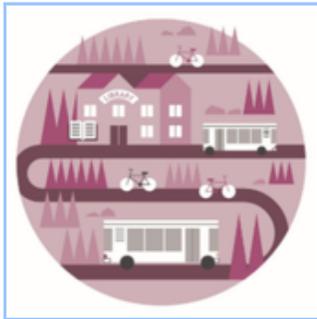
FY25/26 thru 29/30 - Misc maintenance and repair (\$20,000FY)

C0512 HWY 89 South Sidewalks:

FY25/26 - Sidewalk maintenance (\$95,000)

FY26/27 - Sidewalk maintenance (\$95,000)

Images



C05XX

Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Facility Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project: Various items (listed above) have deteriorated and are in need of repair and/or replacement.

FY24/25 Estimated Actuals: \$170,000

Operational Cost Impacts

Long-term reduction in costs of maintenance.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|---|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| C0502-1401 Town Hall Updates 21 | \$1,143,103 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$50,000 | \$1,693,103 |
| C0510 Public Service Center | \$620,357 | \$405,000 | \$200,000 | \$20,000 | \$20,000 | \$65,000 | \$20,000 | \$1,350,357 |
| Prior Year's Expenditures | \$1,135,711 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,135,711 |
| C0503 Depot | \$36,055 | \$75,000 | \$65,000 | \$65,000 | \$65,000 | \$75,000 | \$65,000 | \$446,055 |
| C0502-1409 Town Hall Repair & Maintenance | \$172,380 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$160,000 | \$20,000 | \$432,380 |
| C0512 Highway 89 S Sidewalks | \$0 | \$95,000 | \$95,000 | \$45,000 | \$45,000 | \$45,000 | \$0 | \$325,000 |
| C0502-1406 Town Hall Concrete | \$36,000 | \$80,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$316,000 |
| C0511 Animal Shelter | \$60,755 | \$65,000 | \$20,000 | \$20,000 | \$20,000 | \$65,000 | \$20,000 | \$270,755 |
| C0502-1410 Town Hall Parking Lot | \$82,147 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$202,147 |
| C0504 Tahoe Donner Shop | \$21,673 | \$65,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$25,000 | \$151,673 |
| C0502-1408 Town Hall Carpeting | \$34,487 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,487 |
| Total | \$3,342,668 | \$925,000 | \$570,000 | \$340,000 | \$340,000 | \$580,000 | \$260,000 | \$6,357,668 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-----------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| General Fund | \$3,312,008 | \$925,000 | \$570,000 | \$340,000 | \$340,000 | \$580,000 | \$260,000 | \$6,327,008 |
| Private Contributions | \$27,103 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$27,103 |
| COPS Fund | \$3,557 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,557 |
| Total | \$3,342,668 | \$925,000 | \$570,000 | \$340,000 | \$340,000 | \$580,000 | \$260,000 | \$6,357,668 |

Truckee Railyard Mobility Hub - Phase 1

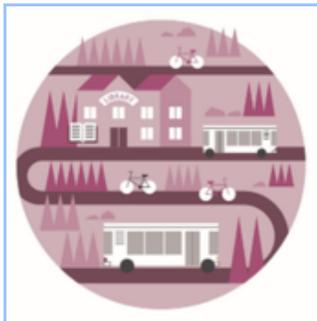
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C1820 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2025 |

Description

In October 2020, the Town completed the "Truckee Transit Center Relocation Feasibility Study" which conducted an alternatives' analysis to evaluate the feasibility of replacing or augmenting the existing Transit Center located at the Truckee Depot. Through a screening process led by Town staff, a stakeholder committee, and a consultant team, the Town Council provided direction to pursue a new transit center to be located in the North Balloon area of the Truckee Railyard following property acquisition. A property appraisal was completed in April 2021 and established a fair market value of \$940,000 for 25,000 sqft and, per the Development Agreement, the seller made an additional 25,000 sqft available for \$1 for a total of \$940,001. Acquisition of the property was completed in February 2023. Various grants were acquired for the construction of Phase 1 scope of work, which identified the construction of bus bays, passenger shelters, landscaping, and other passenger amenities, including a climate-controlled building and restroom. Phases 2A and 2B C2406 and C2508, respectively, will complete the adjacent parking lot with EV chargers, as well as a climate-controlled Mobility Hub building.

Images



Council Priority -
Infrastructure, Community
Conn



Restroom



Mobility Hub Circulation

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$364,359

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Relocation or expansion of the transit center currently located at the Depot will support the implementation of recommendations outlined in both the short and long-range transit plans, as well as the recently adopted Town's 2040 General Plan through the expansion of local and regional transit services, which are intended to result in reduced greenhouse gas emissions, promote economic vitality access to commerce and employment, enhance access to governmental and medical services, and improved quality of life for residents and visitor experience through overall enhanced mobility and personal independence.

Operational Cost Impacts

Operational costs include maintenance of shelters; cleaning, maintenance and utilities for the restroom; and snow removal of sidewalks and bus circulation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|--------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$2,813,737 | \$0 | \$0 | \$2,813,737 |
| Right-of-Way Acquisition | \$1,138,610 | \$0 | \$0 | \$1,138,610 |
| Planning & Design | \$286,810 | \$0 | \$0 | \$286,810 |
| C0511 Animal Shelter | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,239,157 | \$0 | \$0 | \$4,239,157 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--|--------------------|----------------------------|----------------------------|------------|--------------------|
| AHSC Program Funds | \$996,734 | \$0 | \$0 | \$0 | \$996,734 |
| State of Good Repair | \$773,131 | \$0 | \$0 | \$0 | \$773,131 |
| General Fund | \$756,053 | \$0 | \$0 | \$0 | \$756,053 |
| State Transit Assistance (STA) | \$529,000 | \$0 | \$0 | \$0 | \$529,000 |
| SB1 - LSRP Funding | \$486,800 | \$0 | \$0 | \$0 | \$486,800 |
| SB1 - LPP Funding | \$407,799 | \$0 | \$0 | \$0 | \$407,799 |
| Sustainability Communities/Adaptation Grants | \$87,955 | \$0 | \$0 | \$0 | \$87,955 |
| CRRSAA | \$80,496 | \$0 | \$0 | \$0 | \$80,496 |
| Developer Funding | \$74,532 | \$0 | \$0 | \$0 | \$74,532 |
| Local Transportation Fund | \$46,657 | \$0 | \$0 | \$0 | \$46,657 |
| Urban Greening Grant | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$4,239,157 | \$0 | \$0 | \$0 | \$4,239,157 |

Truckee Railyard Mobility Hub - Phase 2A

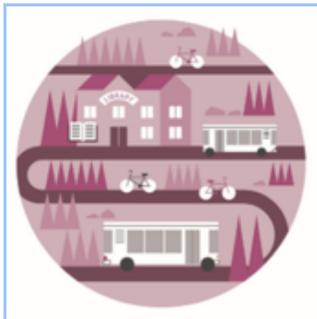
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2406 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 09/30/2025 |

Description

Phase 2A of the Truckee Railyard Mobility Hub includes Level 3 electric vehicle chargers for the Town's transit fleet within the bus circulation area, as well as the construction of approximately 40 parking spaces in a newly constructed parking lot adjacent to the Mobility Hub with additional publicly accessible Level 2 EV chargers. Phase 2A is primarily funded through the State's Transit and Intercity Rail Capital Program (TIRCP) award to the Town as part of a \$4.437 million award for the "Keep Truckee Moving" program of projects.

Images



Council Priority -
Infrastructure, Community
Conn



Parking Lot Phase 2A

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$1,760,100

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Relocation or expansion of the transit center currently located at the Depot will support implementation elements of the long-range transit plan and support expansion of local and regional transit services, which are intended to result in reduced greenhouse gas emissions and improved quality of life through enhanced mobility.

Operational Cost Impacts

Operational costs will include snow removal and facility maintenance, which will be included in the Transit Enterprise Fund operating budget.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$1,607,000 | \$150,000 | \$0 | \$1,757,000 |
| Planning & Design | \$119,937 | \$0 | \$0 | \$119,937 |
| Construction Inspection Services | \$77,300 | \$0 | \$0 | \$77,300 |
| Total | \$1,804,237 | \$150,000 | \$0 | \$1,954,237 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--|--------------------|----------------------------|------------|--------------------|
| Transit and Intercity Rail Capital Program (TIRCP) | \$1,250,000 | \$150,000 | \$0 | \$1,400,000 |
| General Fund | \$382,237 | \$0 | \$0 | \$382,237 |
| State of Good Repair | \$172,000 | \$0 | \$0 | \$172,000 |
| Total | \$1,804,237 | \$150,000 | \$0 | \$1,954,237 |

Truckee Railyard Mobility Hub - Phase 2B

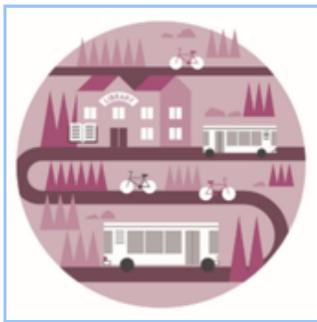
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2508 |
| Estimated Start Date | 02/10/2025 |
| Estimated Completion Date | 06/30/2027 |

Description

Phase 2B of the Truckee Railyard Mobility Hub will serve as a community mobility hub and provide for safer and more convenient access to local and regional transit services and the regional bicycle and pedestrian network, reduce traffic congestion and accommodate planned increased transit services for both the Town and Placer County. This project will include a climate-controlled transit center structure as well as final streetscape amenities. Phase 2B will also provide for public common areas complemented by public art as well as historical, cultural, and environmental educational and interpretative opportunities. Design of Phase 2B is funded through the Local Partnership Program (LPP), and the construction is partially funded through the State's Transit and Intercity Rail Capital Program (TIRCP) award to the Town as part of a \$4.437 million award for the "Keep Truckee Moving" program of projects.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$145,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The construction of a climate-controlled transit center structure is intended to provide a safe, comfortable, and seamless access point for existing and future local and regional transit services and improve quality of life and visitor experience through enhanced mobility.

Operational Cost Impacts

TBD - FY 25/26 will provide the initial baseline operational costs as it relates to weekly cleaning and trash pick-up as well as snow removal.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$313,000 | \$1,168,000 | \$0 | \$1,481,000 |
| Planning & Design | \$0 | \$255,000 | \$0 | \$0 | \$255,000 |
| Design | \$145,000 | \$0 | \$0 | \$0 | \$145,000 |
| Construction Inspection Services | \$0 | \$10,000 | \$75,000 | \$0 | \$85,000 |
| Total | \$145,000 | \$578,000 | \$1,243,000 | \$0 | \$1,966,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--|------------------|----------------------------|----------------------------|------------|--------------------|
| Transit and Intercity Rail Capital Program (TIRCP) | \$0 | \$138,000 | \$1,118,000 | \$0 | \$1,256,000 |
| SBI - LPP Funding | \$145,000 | \$255,000 | \$0 | \$0 | \$400,000 |
| State of Good Repair | \$0 | \$185,000 | \$0 | \$0 | \$185,000 |
| General Fund | \$0 | \$0 | \$125,000 | \$0 | \$125,000 |
| Total | \$145,000 | \$578,000 | \$1,243,000 | \$0 | \$1,966,000 |

West River Street Parking Lot and Sidewalk Improvements

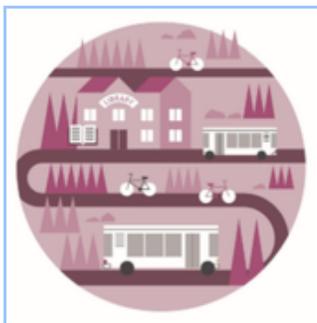
Overview

| | |
|----------------------------------|---|
| Request Owner | Nola Mitchell, Associate Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2507 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2028 |

Description

This project includes planning, design, and construction of a parking lot on the north side of West River Street near DEWBÉYÚMUWE? PARK (West River Street Park); realignment of West River Street; and streetscape improvements adjacent to the park. The parking lot will be built within the Town's existing easement on UPRR right-of-way. Commercial development construction on the east and west sides of DEWBÉYÚMUWE? PARK is anticipated to be financed and constructed by commercial developers. The sale of property for the commercial development is anticipated to offset a portion of the Town's investment in the streetscape project, indicated by the "Developer Funding.". Note that CIP 2405 West River Street Park Frontage Improvements was combined into this CIP (C2507).

Images



Council Priority -
Infrastructure, Community
Conn.



C2507 West River Parking
Lot and Sidewalk

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Provide additional public parking to support existing and future development along West River Street. Streetscapes around DEWBEYÚMUWE? PARK (West River Park) will improve public river access opportunities and provide a catalyst for river-front district improvements. A commercial development component will activate the site and help offset the Town's investment.

Operational Cost Impacts

Ongoing pavement and concrete curb maintenance, and electric and water service connection fees if the project includes landscaping and lighting. Ongoing streetscape maintenance expenses once constructed.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$1,200,000 | \$2,300,000 | \$0 | \$3,500,000 |
| Planning & Design | \$0 | \$175,000 | \$175,000 | \$0 | \$0 | \$350,000 |
| Construction Inspection Services | \$0 | \$0 | \$100,000 | \$200,000 | \$0 | \$300,000 |
| Total | \$0 | \$175,000 | \$1,475,000 | \$2,500,000 | \$0 | \$4,150,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| General Fund | \$0 | \$55,000 | \$1,145,000 | \$2,260,000 | \$0 | \$3,460,000 |
| Developer Funding | \$0 | \$120,000 | \$330,000 | \$240,000 | \$0 | \$690,000 |
| Total | \$0 | \$175,000 | \$1,475,000 | \$2,500,000 | \$0 | \$4,150,000 |

West River Street Site Redevelopment

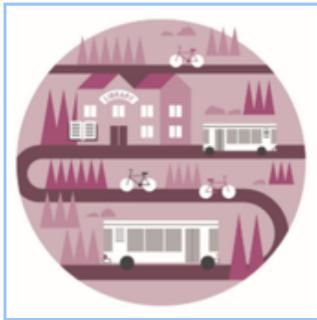
Overview

| | |
|----------------------------------|---|
| Request Owner | Nola Mitchell, Associate Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1817 |
| Estimated Start Date | 01/1/2018 |
| Estimated Completion Date | 12/31/2025 |

Description

Design and construction of a riverfront open space park (site work, landscaping, hard-scaping, and site fixtures) at the site of the former Nevada County Corp Yard. The site will include a mix of riparian restoration, riverfront park, and river-oriented commercial development and has been named DEWBHEYÚMUWE? PARK. Three grants (Urban Greening; Prop 68 Per Capita, and Prop 68 Recreational Infrastructure Revenue Enhancement) are planned to fund a portion of park and trail construction. **This also includes design, construction, and permitting work to stabilize the slope between the edge of the park and the Truckee River. The stabilization construction work will be done in summer 2025.** Commercial development adjacent to the park is anticipated to occur as separate private development projects. Design and construction of park frontage improvements and private development streetscapes have been moved to CIP C2507 along with developer funding.

Images



Council Priority - Infrastructure, Community Conn



C1817

Details

Project Category: Facility Projects

FY24/25 Estimated Actuals: \$3,124,878

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Improve public river access opportunities and provide a catalyst for river-front district improvements. Commercial development component will activate the site.

Operational Cost Impacts

Ongoing park maintenance expenses once constructed.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$2,969,674 | \$200,000 | \$0 | \$3,169,674 |
| Planning & Design | \$895,056 | \$0 | \$0 | \$895,056 |
| Construction Inspection Services | \$348,770 | \$37,500 | \$0 | \$386,270 |
| Total | \$4,213,500 | \$237,500 | \$0 | \$4,451,000 |

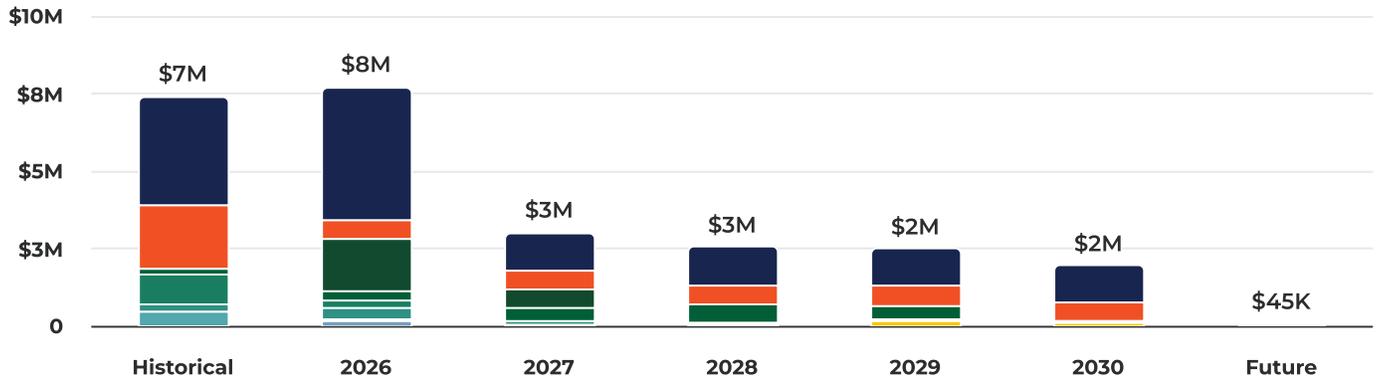
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| General Fund | \$2,551,403 | \$237,500 | \$0 | \$2,788,903 |
| Economic Development Designation | \$674,145 | \$0 | \$0 | \$674,145 |
| Urban Greening Grant | \$500,000 | \$0 | \$0 | \$500,000 |
| Prop 68 RIRE Grant | \$250,000 | \$0 | \$0 | \$250,000 |
| Prop 68 Per Capita Grant | \$177,952 | \$0 | \$0 | \$177,952 |
| Prop 68 Per Capita Pass-Thru | \$60,000 | \$0 | \$0 | \$60,000 |
| Total | \$4,213,500 | \$237,500 | \$0 | \$4,451,000 |

HOUSING

FY26 - FY30 HOUSING Projects (including Historical, Future)



| | | |
|---|---------------------|--------|
| ● Deed Restriction Purchase Programs | \$12,603,799 | 50.23% |
| ● Lease to Locals Program | \$5,148,741 | 20.52% |
| ● Public-Private Partnerships for Workforce Housing Development | \$2,300,000 | 9.17% |
| ● Rooted Renters Pilot Project | \$1,991,000 | 7.94% |
| ● Housing Partnership Funding | \$1,207,722 | 4.81% |
| ● Accessory Dwelling Unit Program | \$762,362 | 3.04% |
| ● Community Housing Commitments | \$680,826 | 2.71% |
| ● Update to Hilltop Master Plan | \$250,000 | 1.00% |
| ● Down Payment Assistance Program | \$145,404 | 0.58% |

Accessory Dwelling Unit Program

Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2011 |
| Estimated Start Date | 07/1/2019 |
| Estimated Completion Date | 06/30/2030 |

Description

The ADU Pilot Program, kicked off in March 2020, aims to accelerate the production of ADUs in Truckee through a robust marketing, technical assistance and incentive strategy. The program will raise awareness about ADUs, create an easy pathway for homeowners and increase the local building market's ability to respond to growing interest in ADUs. Additionally, the program will offer an incentive package (loans and grants) for those willing to deed restrict their units for low-to moderate-income renters. \$270K in funding comes from the Permanent Local Housing Allocation grant from the California Department of Housing and Community Development. Interest in ADUs, including new and after-the-fact permit processing, is very high due to marketing, relaxed state standards, incentives and tighter short-term regulations and other factors. Town staff have formed an ADU team, including the Housing Program Analyst, planning, building, and code compliance representatives to support property owners with new ADU projects and after-the-fact permits for existing unpermitted construction. The goal of the ADU Program is to process 25 permits per year, including new and unpermitted, existing units. Of the 25, the goal is that 9 per year would be deed restricted to serve the local workforce making no more than a moderate income (120% area median income). The nine deed-restricted units would be eligible for ADU incentives such as grants and loans. These grant and loan programs launched in late 2021. In FY24/25 Staff revised the existing ADU incentives and modified the loan terms to better encourage ADU development and permitting for workforce housing. In FY25/26, staff anticipate expanding the modular options and pre-approved plan sets available for ADUs in Truckee as well as increasing the number of ADU loans awarded.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$171,000

Council Priority: Workforce Housing

Reason for or Benefits of Project

Council has set a priority to increase the inventory of homes, rental and for-sale, across the income spectrum. The ADU Program aims to increase the inventory of rentals in existing neighborhoods for those earning no more than 120% of the area's median income.

Operational Cost Impacts

Due to an increased volume of ADU inquiries and permit processing, starting in 21/22, staff capacity for housing increased to 20 hours per week of a Senior Planner's time for ADU Technical Assistance (Jaime LeChance). These staff expenses are reflected in the Housing Operational Budget beginning in FY21/22. Additionally, Housing Program Analyst time is allocated to support property owner inquiries and application processing regarding grant and loan programs and program development.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|---|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|------------------|
| ADU Development Incentives (mini grants, new ADU forgivable loan, existing ADU forgivable loan) | \$171,000 | \$125,000 | \$85,000 | \$8,000 | \$0 | \$0 | \$0 | \$389,000 |
| ADU Incentives (PLHA Grant) | \$0 | \$245,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$245,000 |
| Senior Planner (moved to Operational Budget) | \$35,490 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$35,490 |
| Building Department ADU Support | \$5,436 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$35,436 |
| ADU Loan and Grant Program Administration | \$6,000 | \$10,000 | \$5,000 | \$0 | \$0 | \$0 | \$0 | \$21,000 |
| ADU Master Plans Development | \$10,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| ADU Marketing | \$4,736 | \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,236 |
| Master Plan Reimbursements | \$0 | \$0 | \$0 | \$2,400 | \$2,400 | \$2,400 | \$0 | \$7,200 |
| Unpermitted ADU Mini-Grants (Measure K), \$1k each, 2 yr. program, 60 grants | \$2,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,000 |
| Total | \$234,662 | \$397,500 | \$95,000 | \$15,400 | \$7,400 | \$7,400 | \$5,000 | \$762,362 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------|------------------|
| Measure K | \$218,112 | \$114,786 | \$95,000 | \$15,400 | \$7,400 | \$7,400 | \$5,000 | \$463,098 |
| PLHA Grant | \$0 | \$270,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$270,000 |
| General Fund Housing Designation | \$16,550 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,550 |
| American Rescue Plan Act | \$0 | \$12,714 | \$0 | \$0 | \$0 | \$0 | \$0 | \$12,714 |
| Total | \$234,662 | \$397,500 | \$95,000 | \$15,400 | \$7,400 | \$7,400 | \$5,000 | \$762,362 |

Community Housing Commitments

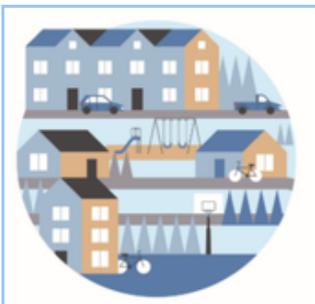
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C1814 |
| Estimated Start Date | 07/1/2017 |
| Estimated Completion Date | 06/23/2033 |

Description

Housing challenges impact not only Truckee residents but the entire region as well. It benefits the Town to work with regional partners to develop solutions for housing in order to leverage resources and develop housing throughout the region, not just concentrated in Truckee. Many of the employers and special districts, like the school and hospital, serve the region and the community's well-being is served best when the region works together. Funding for this CIP includes the Town's annual dues to the Tahoe Truckee Workforce Housing Agency (JPA), which the Town joined in 2021. TTWHA is a coalition of local public agencies working to create housing solutions for the regional workforce. While the work for TTWHA initially focused on supporting housing for member agency employees, in 2022 TTWHA completed a strategic plan that expanded its mission to more broadly serve the regional workforce at large. TTWHA's work will include housing acquisition and preservation, master leasing units, and providing programs such as down payment assistance. The Town will have the opportunity to opt in to individual projects as they are developed by the JPA and these opt-in projects will require additional funding. In previous years, this CIP has also included funding for Mountain Housing Council, which was a regional coalition aimed at creating community awareness, policies, programs and funds to facilitate workforce and affordable housing solutions in the region.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$34,685

Council Priority: Workforce Housing

Reason for or Benefits of Project

Providing workforce and affordable housing has been an ongoing Council priority. Supporting regional conversations and efforts broadens Truckee's impact and strengthens collective creativity and problem-solving.

Operational Cost Impacts

The Town's Housing Program Analyst serves as a board member to TTWHA and the Assistant to the Town Manager serves as a board alternate. Additional operational impacts will be determined based on the specific recommendations and projects of Tahoe Truckee Workforce Housing Agency.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|------------------|
| Tahoe Truckee Workforce Housing Agency (JPA) | \$104,111 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$344,111 |
| Housing Council | \$336,715 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$336,715 |
| Total | \$440,826 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$680,826 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|------------------|
| Measure K | \$125,826 | \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$325,826 |
| General Fund Housing Designation | \$165,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$165,000 |
| Affordable Housing In-Lieu Fund | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Measure E | \$0 | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| Total | \$440,826 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$680,826 |

Deed Restriction Purchase Programs

Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2014 |
| Estimated Start Date | 07/1/2020 |
| Estimated Completion Date | 06/30/2030 |

Description

The goal of Truckee's deed-restriction purchase programs is to preserve single- and multifamily housing stock for the Town's permanent local resident workforce. This program operates by paying a new buyer, property owner, local business, or developer to voluntarily place a deed restriction on their residential property for the purpose of retaining and securing the home, for 55 years, for people who live and work in the community. In return for payment from the Town, the deed restriction is legally recorded, appears on the property title and passed to future owners for the duration of that term. Programs under this CIP include the Truckee Home Access Program (launched in FY22-23), Deed Restriction for New Housing Development (launched in FY24-25 and operated by Sierra Business Council), and a new program that will be developed in FY25-26 to deed restrict homes beyond the point of sale and require that participating property owners implement energy efficiency or home hardening measures. This CIP covers the cost of funding deed restriction purchases as well as third-party program administration, including ongoing monitoring of deed restrictions. As of February 2025, the Truckee Home Access Program has deed restricted 24 workforce housing units. While the Deed Restriction for New Housing Development program has launched, no units have been deed restricted under this program yet. In 2022, Council set a goal to deed restrict 10% of Truckee's housing stock, which would be approximately 1,500 units. See table below for progress toward the deed restriction goal.

| Deed Restricted Unit Goal | THAP Deed Restricted Units | Total Deed Restricted Units | % of Goal for Deed Restricted Units |
|---------------------------|----------------------------|-----------------------------|-------------------------------------|
| 1500 | 25 | 763 | 51% |

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$1,530,250

Council Priority: Workforce Housing

Reason for or Benefits of Project

Council has set a priority to increase the inventory of homes, rental and for-sale, across the income spectrum and this project aims to do this.

Operational Cost Impacts

The Housing Program Analyst staff time is spent coordinating these programs with Housing Inc and Sierra Business Council and updating program materials. Since FY21-22, staff time has been spent on continued program development, outreach, and education for buyers, sellers, and real estate professionals. Additionally, staff time is spent serving on the loan committee and finance and clerk department staff coordinate deed restriction payment and document execution for approved deed restrictions.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Deed Restriction Purchase - Households (THAP) | \$3,123,774 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$8,123,774 |
| Deed Restriction Purchase - Developers | \$0 | \$2,700,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,700,000 |
| Deed Restriction Purchase - Businesses (THAP) | \$105,600 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$0 | \$730,600 |
| Program Administration (THAP) | \$244,925 | \$87,000 | \$87,000 | \$87,000 | \$87,000 | \$87,000 | \$0 | \$679,925 |
| Deed Restriction Purchases - Home Hardening & Building Decarbonization | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Deed Restriction Program Development | \$7,000 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32,000 |
| Program Administration - Developers | \$8,500 | \$21,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Deed Restriction Monitoring Program & Technology Development | \$0 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,500 |
| Total | \$3,489,799 | \$4,266,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$0 | \$12,603,799 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Measure K | \$3,489,799 | \$0 | \$400,000 | \$200,000 | \$300,000 | \$400,000 | \$0 | \$4,789,799 |
| Unfunded | \$0 | \$0 | \$812,000 | \$812,000 | \$812,000 | \$812,000 | \$0 | \$3,248,000 |
| General Fund | \$0 | \$2,721,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,721,500 |
| American Rescue Plan Act | \$0 | \$1,219,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,219,500 |
| Measure E | \$0 | \$325,000 | \$0 | \$200,000 | \$100,000 | \$0 | \$0 | \$625,000 |
| Total | \$3,489,799 | \$4,266,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$1,212,000 | \$0 | \$12,603,799 |

Down Payment Assistance Program

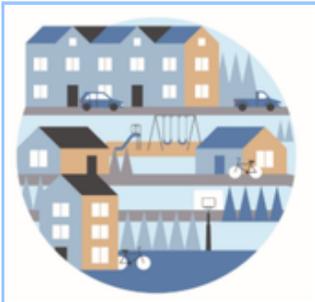
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2610 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

This project will fund and administer a down payment assistance loan program. This program will assist households making up to 120% AMI enter the housing market through a low-interest, down-payment assistance loan. This program will be administered by HousingINC. The program is a one-year pilot. In FY 25/26, staff anticipate funding two loans.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Workforce Housing

Reason for or Benefits of Project

This program is intended to support moderate incomes and below houses purchase homes.

Operational Cost Impacts

This program will require administrative support, including program marketing, processing applications, loan closings, and ongoing compliance monitoring, including work performed by Town staff and work contracted to HousingINC. The scope of work and HousingINC's contract amendment were approved by Council in January 2025.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------------------|------------|----------------------------|------------|------------------|
| Down Payment Assistance Loans | \$0 | \$138,480 | \$0 | \$138,480 |
| Program Administrator | \$0 | \$6,924 | \$0 | \$6,924 |
| Total | \$0 | \$145,404 | \$0 | \$145,404 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| PLHA Grant | \$0 | \$145,404 | \$0 | \$145,404 |
| Total | \$0 | \$145,404 | \$0 | \$145,404 |

Housing Partnership Funding

Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2306 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2026 |

Description

Funding for this project is intended to provide matching funding to third-party affordable housing developments to leverage tax credits, grants, and other project financing. Projects funded under this CIP will be deed-restricted with AMI caps, typically below 80% AMI. In January 2022, Council approved a \$1,000,000 match funding loan for the Pacific Crest Commons project, and in January 2025, Council approved an additional \$207,722 in funding for the same project.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$1,000,000

Council Priority: Workforce Housing

Reason for or Benefits of Project

Truckee is facing a significant housing shortage, including affordable housing. While tax credits and grant financing sources are available to support affordable housing developments, these fund sources typically require local funding match.

Operational Cost Impacts

These funds are anticipated to fund third-party projects. The Town will not be the developer or operator of these housing units.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Pacific Crest Commons Commitment | \$1,000,000 | \$207,722 | \$0 | \$1,207,722 |
| Total | \$1,000,000 | \$207,722 | \$0 | \$1,207,722 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------------|--------------------|----------------------------|------------|--------------------|
| Affordable Housing In-Lieu Fund | \$825,000 | \$0 | \$0 | \$825,000 |
| PLHA Grant | \$0 | \$207,722 | \$0 | \$207,722 |
| American Rescue Plan Act | \$175,000 | \$0 | \$0 | \$175,000 |
| Total | \$1,000,000 | \$207,722 | \$0 | \$1,207,722 |

Lease to Locals Program

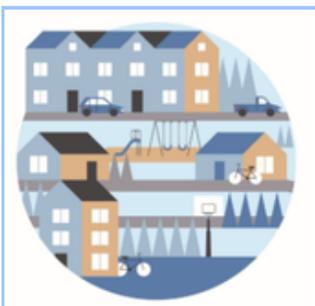
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2012 |
| Estimated Start Date | 07/1/2020 |
| Estimated Completion Date | 06/30/2030 |

Description

The Lease to Locals Program launched in October 2020. The program's goal is to unlock existing homes as long-term rentals for employees located within the School District boundaries. Homeowners who rent their homes to eligible full-time residents are offered an incentive from the Town, in addition to rent paid by the lessee. The incentive for each home depends on the lease term (5–12 months) and the number of eligible employees or children housed, with the maximum incentive set at \$18,000 for FY25-26. The program is administered through a partnership with PlaceMate, who conducts the marketing and outreach for the program due to their expertise and existing relationship with the local housing market. As of February 2025, more than 200 homes have participated in the program, housing more than 500 individuals. This project has been known as the Workforce Rental Grant Program and the Long Term Rental Grant Program in previous budgets. Staff anticipates converting approximately 50 units in FY25-26.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$670,000

Council Priority: Workforce Housing

Reason for or Benefits of Project

Council has set a priority to increase the inventory of homes, rental and for-sale, across the income spectrum. The Long-Term Rental Grant Program aims to increase the inventory of rental units in Truckee for those that make too much to qualify for affordable housing units but struggle to compete and find market-rate housing due to the limited inventory. The aim of this program is to both unlock existing homes for long-term rentals but also serve the income earners in the "missing middle" bracket.

Operational Cost Impacts

As the majority of the program is administered by PlaceMate, there are minimal administrative impacts on staff. The Housing Program Analyst manages the PlaceMate contract with support from the Town Clerks office. The Admin Dept. assists with grant payments.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-----------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Grants | \$1,073,676 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$0 | \$3,573,676 |
| Program Administrator | \$975,065 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$120,000 | \$0 | \$1,575,065 |
| Total | \$2,048,741 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$0 | \$5,148,741 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Measure K | \$752,151 | \$164,030 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$0 | \$3,396,181 |
| General Fund Housing Designation | \$1,296,590 | \$455,970 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,752,560 |
| Total | \$2,048,741 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$620,000 | \$0 | \$5,148,741 |

Public-Private Partnerships for Workforce Housing Development

Overview

| | |
|----------------------------------|--|
| Request Owner | Denyelle Nishimori, Community Development Director |
| Department | Planning |
| Type | Other |
| Project Number | C2013 |
| Estimated Start Date | 07/1/2020 |
| Estimated Completion Date | 06/30/2030 |

Description

Council previously expressed interest in the feasibility of housing on the Town-owned Old Corporation Yard located at 10720 Riverview Drive. A preliminary site assessment was conducted as part of the Town's grant-funded SB2 process. In early 2022, Council provided direction to staff not to move forward with pursuing housing for this site. Therefore, funding previously identified for additional studies has been re-directed to support a public-private partnership model. The first project initiated with this model is the "Edmonds Lofts" (previously High Altitude Fitness housing) site. In addition to Edmonds Lofts, funding within this CIP will be used for additional partnership work for new development of workforce housing, including consultant studies/professional services, land acquisition, and sustainable development incentives.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$25,000

Council Priority: Workforce Housing

Reason for or Benefits of Project

Council has set a priority to actively support the development of workforce housing, including increasing the inventory of rental and for-sale homes that are affordable to the regional workforce. Traditional developer-driven construction has not yielded the number of housing units at affordable prices to meet current workforce needs. Utilizing a public-private partnership model will create new opportunities for workforce housing development. Council has also set a priority of reducing greenhouse gas emissions and becoming a leader in environmental sustainability; housing people close to jobs achieves this goal.

Operational Cost Impacts

This project may require significant investment from the Town, including land purchase, below-market loans to developers, and cost sharing for due diligence and land use entitlement/building permit issuance. This includes dedicated staff time working in both a project representative and an entitlement role. Community benefit will be based on the success of public-private partnerships and insight gained on real and perceived barriers to workforce housing development and construction.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|---|-----------------|----------------------------|----------------------------|------------|--------------------|
| New Site: Acquisition & Studies | \$0 | \$1,640,000 | \$0 | \$0 | \$1,640,000 |
| New Site: Sustainable Building Incentives | \$0 | \$0 | \$600,000 | \$0 | \$600,000 |
| Edmunds Drive Housing Project | \$30,963 | \$29,037 | \$0 | \$0 | \$60,000 |
| Total | \$30,963 | \$1,669,037 | \$600,000 | \$0 | \$2,300,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|-----------------|----------------------------|----------------------------|------------|--------------------|
| American Rescue Plan Act | \$5,963 | \$1,669,037 | \$0 | \$0 | \$1,675,000 |
| Measure E | \$0 | \$0 | \$534,710 | \$0 | \$534,710 |
| General Fund Housing Designation | \$25,000 | \$0 | \$65,290 | \$0 | \$90,290 |
| Total | \$30,963 | \$1,669,037 | \$600,000 | \$0 | \$2,300,000 |

Rooted Renters Pilot Project

Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Lynn Baumgartner, Program Analyst II |
| Department | Housing |
| Type | Other |
| Project Number | C2311 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2029 |

Description

This project will develop and fund a pilot rental housing preservation program. The program will aim to preserve Truckee's existing long-term rental housing stock (single-family, multifamily, or ADUs) by offering financial incentives for property owners who commit to long-term renting to program-qualified members of the local workforce for three years. Staff began program development in December 2023 and contracted Placemate as program administrator in February 2024. The pilot program will consist of two cohorts with incentive payments for each cohort extending for three years. In FY 24/25, the first cohort preserved 23 long-term rental units, housing 55 locals. In FY 25/26, staff anticipate preserving an additional 40-50 additional units.

Images



Council Priority - Workforce Housing

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$136,650

Council Priority: Workforce Housing

Reason for or Benefits of Project

This program is intended to incentivize the preservation of existing long-term rental housing as a tool to address the Town's workforce housing shortage.

Operational Cost Impacts

This program will require administrative support including program marketing, processing new applications and deed restrictions, and ongoing compliance monitoring, including work performed by Town staff and work contracted to Placemate for program development.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|------------------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Incentive Payments | \$76,650 | \$226,650 | \$303,300 | \$504,400 | \$400,000 | \$0 | \$1,511,000 |
| Program Administration & Marketing | \$60,000 | \$120,000 | \$120,000 | \$120,000 | \$60,000 | \$0 | \$480,000 |
| Total | \$136,650 | \$346,650 | \$423,300 | \$624,400 | \$460,000 | \$0 | \$1,991,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Measure K | \$136,650 | \$0 | \$423,300 | \$624,400 | \$460,000 | \$0 | \$1,644,350 |
| American Rescue Plan Act | \$0 | \$346,650 | \$0 | \$0 | \$0 | \$0 | \$346,650 |
| Total | \$136,650 | \$346,650 | \$423,300 | \$624,400 | \$460,000 | \$0 | \$1,991,000 |

Update to Hilltop Master Plan

Overview

| | |
|----------------------------------|--|
| Request Owner | Denyelle Nishimori, Community Development Director |
| Department | Planning |
| Type | Other |
| Project Number | C2307 |
| Estimated Start Date | 01/1/2027 |
| Estimated Completion Date | 01/1/2030 |

Description

Revisions to the adopted Hilltop Master Plan and associated environmental review to incentivize and prioritize workforce housing construction.

Images



Council Priority - Workforce Housing



C2307

Details

Project Category: Housing Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Workforce Housing

Reason for or Benefits of Project

The Hilltop Master Plan was adopted in 2008 and, although based on robust public and property owner input, has not resulted in the implementation of the community's vision for this iconic location. By re-opening the plan, there is the ability to more closely assess the challenges that have stalled development and to align with current community housing and climate adaptation goals. Funding for this project will go towards consultant fees for re-writing the plan and completing the associated environmental documents.

Operational Cost Impacts

Staff time to manage a consultant and a public process.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Consultant | \$0 | \$0 | \$0 | \$25,000 | \$150,000 | \$75,000 | \$0 | \$250,000 |
| Total | \$0 | \$0 | \$0 | \$25,000 | \$150,000 | \$75,000 | \$0 | \$250,000 |

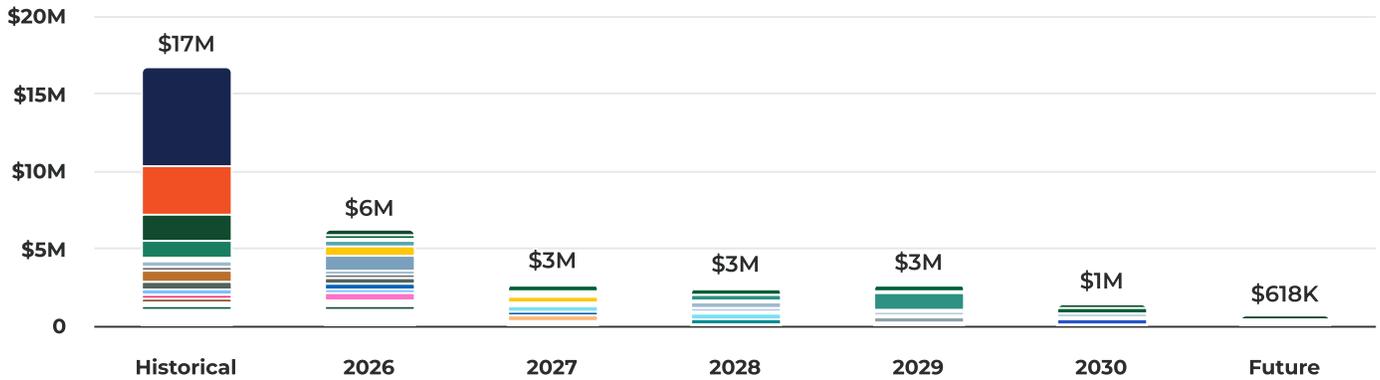
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| General Fund | \$0 | \$0 | \$0 | \$25,000 | \$150,000 | \$75,000 | \$0 | \$250,000 |
| Total | \$0 | \$0 | \$0 | \$25,000 | \$150,000 | \$75,000 | \$0 | \$250,000 |

MISCELLANEOUS PROJECTS

FY26 - FY30 MISCELLANEOUS PROJECTS Projects (including Historical, Future)



| | | |
|---|-------------|--------|
| ● Micro Transit Pilot Program | \$6,413,003 | 19.54% |
| ● Fleet Equipment Purchases | \$3,151,585 | 9.60% |
| ● Information Technology Equipment | \$2,846,984 | 8.67% |
| ● Disaster Preparedness | \$1,700,500 | 5.18% |
| ● Police Department Communication & Safety Equipment | \$1,570,803 | 4.79% |
| ● Electric Vehicle Charging Infrastructure Implementation | \$1,525,000 | 4.65% |
| ● Records Management System | \$1,005,000 | 3.06% |
| ● Building Decarbonization Retrofit Program | \$1,003,000 | 3.06% |
| ● Fencing and Security Gates at Town Hall | \$1,000,000 | 3.05% |
| ● Climate Partnerships | \$937,571 | 2.86% |
| ● Building Decarbonization Incentives | \$935,000 | 2.85% |
| ● Public Art Master Plan Implementation | \$900,000 | 2.74% |
| ● Police Department Radio Equipment and Infrastructure | \$850,000 | 2.59% |
| ● Support Development of New Truckee Library Facility | \$732,631 | 2.23% |
| ● Roadway Vegetation Management Project | \$720,000 | 2.19% |
| ● CEC Building Decarbonization Grant | \$666,800 | 2.03% |
| ● River Revitalization Action Plan | \$564,799 | 1.72% |
| ● CDD Software implementation | \$500,000 | 1.52% |
| ● 2030 Roadway Vegetation Management Program | \$400,000 | 1.22% |

| | | |
|--|------------------|-------|
| ● 2029 Roadway Vegetation Management Program | \$400,000 | 1.22% |
| ● 2028 Roadway Vegetation Management Program | \$400,000 | 1.22% |
| ● 2027 Roadway Vegetation Management Program | \$400,000 | 1.22% |
| ● Parking District Infrastructure | \$392,001 | 1.19% |
| ● Greenhouse Gas Emissions Reduction | \$374,328 | 1.14% |
| ● Town-Wide Aerial Mapping Project | \$337,496 | 1.03% |
| ● Town Hall Office Equipment | \$302,999 | 0.92% |
| ● Special Event Public Safety Portable Barricades | \$300,000 | 0.91% |
| ● Single-Use Item Reduction | \$286,435 | 0.87% |
| ● Tahoe Donner Roadside Vegetation Management | \$250,000 | 0.76% |
| ● App-Based On-Demand Transit Software | \$223,500 | 0.68% |
| ● Dark Skies Awareness Campaign | \$185,000 | 0.56% |
| ● Source Separated Public Recycling Containers | \$181,360 | 0.55% |
| ● Truckee Vanpool Pilot Program | \$174,720 | 0.53% |
| ● Town-Wide Content Management System | \$158,798 | 0.48% |
| ● Town Website Update | \$156,799 | 0.48% |
| ● Electric Vehicle Charging Infrastructure Master Plan | \$150,000 | 0.46% |
| ● Annual Budget Software | \$137,888 | 0.42% |
| ● 2025 General Plan Implementation | \$125,000 | 0.38% |
| ● 2025 Roadway Vegetation Management Project | \$100,000 | 0.30% |
| ● SB 1383 Grant | \$75,000 | 0.23% |
| ● Organizational Assessment of Operations and Service Delivery | \$67,600 | 0.21% |
| ● Woodstove Replacement Program | \$64,533 | 0.20% |
| ● Town Anniversary Acknowledgement | \$62,712 | 0.19% |
| ● Economic Development Strategic Plan update | \$50,000 | 0.15% |
| ● Meeting Room Technology Revamp | \$40,000 | 0.12% |

2025 General Plan Implementation

Overview

| | |
|----------------------------------|--|
| Request Owner | Denyelle Nishimori, Community Development Director |
| Department | COMMUNITY DEVELOPMENT |
| Type | Other |
| Project Number | C2504 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2028 |

Description

2040 General Plan implementation is an important component of meeting Council goals and work plan priorities. This CIP sets aside funding to meet Council priorities, including the hiring of consultants to support planning staff for actions such as, but not limited to, ADU incentives, West River Study/River Revitalization Strategy implementation, fire safety regulations, enhanced communication/public outreach, etc.

Images



Council Priority - Workforce Housing



Council Priority - Environmental Sustainability

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Workforce Housing

Reason for or Benefits of Project

This CIP adds capacity to planning staff as needed to fulfill Council goals and priorities.

Operational Cost Impacts

None. Planning staff anticipates hiring consultants to supplement planning division staff on an as-needed basis.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Consultant | \$0 | \$30,000 | \$50,000 | \$45,000 | \$0 | \$125,000 |
| Total | \$0 | \$30,000 | \$50,000 | \$45,000 | \$0 | \$125,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| General Fund | \$0 | \$30,000 | \$50,000 | \$45,000 | \$0 | \$125,000 |
| Total | \$0 | \$30,000 | \$50,000 | \$45,000 | \$0 | \$125,000 |

2025 Roadway Vegetation Management Project

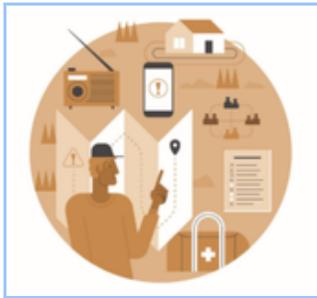
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C2614 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2026 |

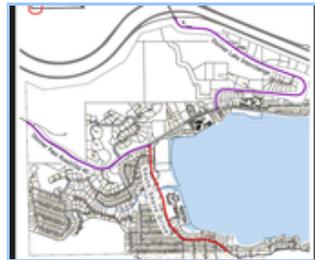
Description

Project consists of vegetation removal and chipping along major access routes on the east end of Donner Lake, including Donner Pass Road west of South Shore Drive, South Shore Drive to the County line, and Donner Lake Road. Estimated construction start date is summer 2025.

Images



Council Priority -
Emergency Preparedness



C2614 2025 Roadway
Vegetation Management
Map

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$80,000 | \$0 | \$80,000 |
| Planning & Design | \$0 | \$20,000 | \$0 | \$20,000 |
| Total | \$0 | \$100,000 | \$0 | \$100,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$100,000 | \$0 | \$100,000 |

2027 Roadway Vegetation Management Program

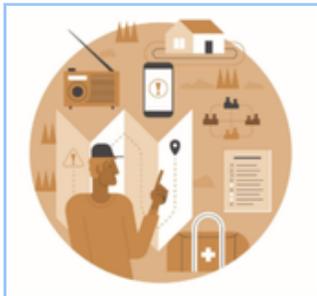
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2707 |
| Estimated Start Date | 07/1/2027 |
| Estimated Completion Date | 06/30/2028 |

Description

Project consists of vegetation removal and chipping along various roadways in town. Estimated construction start date is summer 2027.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$395,000 | \$0 | \$395,000 |
| Design | \$0 | \$5,000 | \$0 | \$5,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$300,000 | \$0 | \$300,000 |
| Measure E | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

2028 Roadway Vegetation Management Program

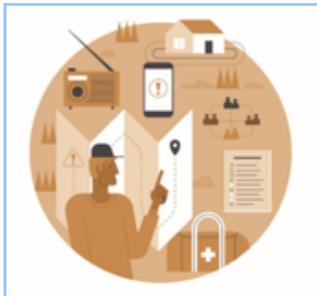
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2807 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2028 |

Description

Project consists of vegetation removal and chipping along various roadways in town. Estimated construction start date is summer 2028.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$395,000 | \$0 | \$395,000 |
| Design | \$0 | \$5,000 | \$0 | \$5,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$300,000 | \$0 | \$300,000 |
| Measure E | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

2029 Roadway Vegetation Management Program

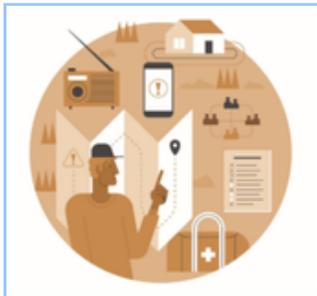
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2907 |
| Estimated Start Date | 07/1/2028 |
| Estimated Completion Date | 06/30/2029 |

Description

Project Consists of vegetation removal and chipping along various roadways in town. Estimated construction start date is summer 2029.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$395,000 | \$0 | \$395,000 |
| Design | \$0 | \$5,000 | \$0 | \$5,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$300,000 | \$0 | \$300,000 |
| Measure E | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

2030 Roadway Vegetation Management Program

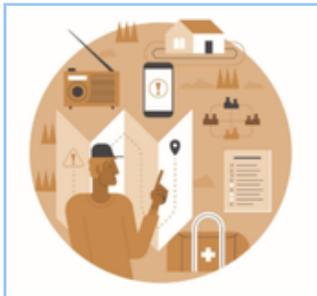
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C3007 |
| Estimated Start Date | 07/1/2029 |
| Estimated Completion Date | 06/1/2030 |

Description

Project consists of vegetation removal and chipping along various roadways in town. Estimated construction start date is summer 2030.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Construction | \$0 | \$395,000 | \$0 | \$395,000 |
| Design | \$0 | \$5,000 | \$0 | \$5,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$300,000 | \$0 | \$300,000 |
| Measure E | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$400,000 | \$0 | \$400,000 |

Annual Budget Software

Overview

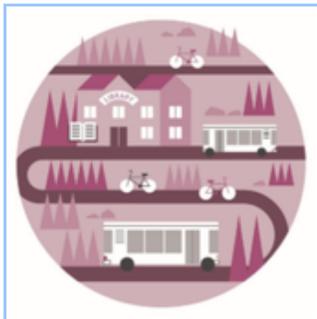
| | |
|----------------------------------|--|
| Request Owner | Nicole Casey, Administrative Services Director |
| Department | Admin Services |
| Type | Other |
| Project Number | C2205 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2027 |

Description

This project will facilitate a needs assessment, selection, and implementation of a software product for the Town's annual budgeting.

FY25/26 Expenses will be to pay for additional support to ensure that the new software is up and running efficiently and effectively.

Images



Council Priority - Infrastructure, Community Conn



C2205

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$61,607

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The Town's current budget is created entirely in Microsoft Excel. As the Town's budgeting needs continue to grow, Excel is not able to keep up with the growing demands. The Capital Budget has crashed several times in the past few years, necessitating complete re-creation and causing delays in the budgeting process. Staff also anticipate that new budgeting software will help to increase the transparency and accessibility of budgeting information.

Operational Cost Impacts

Ongoing annual maintenance costs.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------------|------------------|----------------------------|------------|------------------|
| Software Implementation | \$122,888 | \$15,000 | \$0 | \$137,888 |
| Total | \$122,888 | \$15,000 | \$0 | \$137,888 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| General Fund | \$122,888 | \$15,000 | \$0 | \$137,888 |
| Total | \$122,888 | \$15,000 | \$0 | \$137,888 |

App-Based On-Demand Transit Software

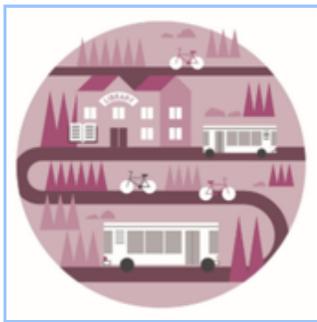
Overview

| | |
|----------------------------------|---|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Other |
| Project Number | C2321 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2026 |

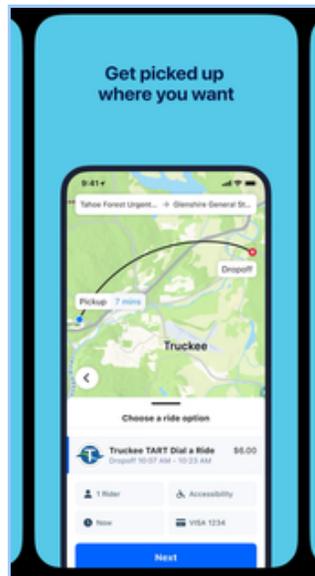
Description

This project will provide the Transit Division and contracted operator(s) with an app-based on-demand transit ride booking and management software. This software will improve customer service as well as future efficiencies with ride booking, dispatching, ride-sharing, and overall coordination of existing transit services, as well as any future transit service models such as microtransit as well as complementary ADA services. The acquisition of this software allows the Town to not be dependent on contractor-provided software and provides future continuity regardless of what vendor is providing transit service(s) for the Town. This acquisition is fully funded through the Transit and Intercity Rail Capital Program (TIRCP) award to the Town as part of a \$4.437 million award for the "Keep Truckee Moving" program of projects, which also included funding for EVs, EV charging, and construction of Phase 2 of the Truckee Railyard Mobility Hub.

Images



Council Priority - Infrastructure, Community Conn



Spare Labs App Screen

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$74,500

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The Microtransit Pilot Programs have demonstrated that on-demand transit software would greatly enhance customer service and rider experience and increase the convenience of transit to existing riders as well as the overall attractiveness of transit to new riders.

Operational Cost Impacts

Implementation of this software is anticipated to result in improved efficiencies in the overall system with the potential to reduce costs for dispatching, record keeping, and performance reporting.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------------------|------------------|----------------------------|------------|------------------|
| App-Based On-Demand Transit Software | \$149,000 | \$74,500 | \$0 | \$223,500 |
| Total | \$149,000 | \$74,500 | \$0 | \$223,500 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--|------------------|----------------------------|------------|------------------|
| Transit and Intercity Rail Capital Program (TIRCP) | \$149,000 | \$74,500 | \$0 | \$223,500 |
| Total | \$149,000 | \$74,500 | \$0 | \$223,500 |

Building Decarbonization Incentives

Overview

| | |
|----------------------------------|--|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C2611 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2030 |

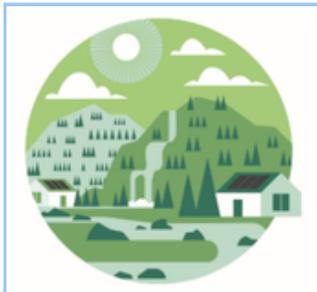
Description

This project will fund incentive programs for building decarbonization measures in residential and commercial buildings. Current programs include:

- Co-funding for weatherization rebates offered by the Truckee Donner Public Utility District to expand eligibility to customers without electric-primary heating
- A heat pump air conditioning incentive program to encourage the installation of heat pumps instead of air conditioning-only units, reducing natural gas use for heating and expanding the use of high-efficiency electric technologies in Truckee.

These incentive programs support the Town's goals for greenhouse gas emissions reduction as outlined in the adopted Climate Action Plan and Existing Building Decarbonization Roadmap.

Images



Council Priority -
Environmental
Sustainability



Keep Truckee Green

Keep Truckee Green logo

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

These incentive programs will provide financial support to Truckee residents and businesses to implement building decarbonization measures, which can reduce energy costs, improve building comfort and safety, increase property values, and improve community resilience.

Operational Cost Impacts

Staff time will be needed to support the ongoing implementation of these incentive programs.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|---|------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Heat Pump AC Incentives | \$0 | \$49,000 | \$98,000 | \$196,000 | \$196,000 | \$196,000 | \$0 | \$735,000 |
| Truckee Donner Public Utility District Incentives | \$0 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$0 | \$200,000 |
| Total | \$0 | \$89,000 | \$138,000 | \$236,000 | \$236,000 | \$236,000 | \$0 | \$935,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Sustainability Designation | \$0 | \$89,000 | \$138,000 | \$236,000 | \$236,000 | \$236,000 | \$0 | \$935,000 |
| Total | \$0 | \$89,000 | \$138,000 | \$236,000 | \$236,000 | \$236,000 | \$0 | \$935,000 |

Building Decarbonization Retrofit Program

Overview

| | |
|----------------------------------|---|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C2612 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2027 |

Description

This project funds building decarbonization retrofit programs as part of the Town's greenhouse gas emissions reduction efforts. The current project is the Truckee Weatherization Program, a 2-year pilot program to offer no-cost weatherization upgrades for income-qualified households in Truckee. The Truckee Weatherization Program was previously included in C1510: Greenhouse Gas Emissions Reduction, but was moved to a separate CIP as the Town expanded its building decarbonization efforts to assist with tracking individual program costs. Funds will cover both program administration and the costs of completing upgrades.

Images



Council Priority -
Environmental
Sustainability



Keep Truckee Green

Keep Truckee Green logo

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$95,000

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

This retrofit program will reduce energy costs for residents, improve home comfort and safety, and reduce greenhouse gas emissions.

Operational Cost Impacts

Staff time will be needed for contract management and other program support during pilot program operation, but will not extend past the term of this project.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------------|-----------------|----------------------------|----------------------------|------------|--------------------|
| Housing Retrofit Pilot Program | \$95,000 | \$544,800 | \$363,200 | \$0 | \$1,003,000 |
| Total | \$95,000 | \$544,800 | \$363,200 | \$0 | \$1,003,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------|-----------------|----------------------------|----------------------------|------------|--------------------|
| Sustainability Designation | \$95,000 | \$544,800 | \$363,200 | \$0 | \$1,003,000 |
| Total | \$95,000 | \$544,800 | \$363,200 | \$0 | \$1,003,000 |

CDD Software implementation

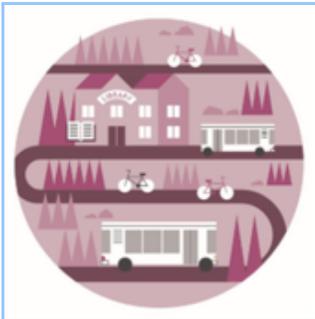
Overview

| | |
|----------------------------------|----------------------------|
| Request Owner | Jen Callaway, Town Manager |
| Department | Town Manager |
| Type | Other |
| Project Number | C2616 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

This project will provide for new software for the Community Development Department, including planning, code compliance, and building and safety. The consultant support will be to assist in the implementation process, acting as a project manager, as the Town desires to get new software up and running quickly!

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The goal of the new software is to enhance visibility by the public of the status of permits and planning projects. Specifically, the Town is looking at systems which will allow members of the public to see the status via an online portal. Staff also desire to find and implement software that will provide operational efficiencies.

Operational Cost Impacts

To be determined.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------------|------------|----------------------------|------------|------------------|
| Software | \$0 | \$250,000 | \$0 | \$250,000 |
| Software Implementation | \$0 | \$150,000 | \$0 | \$150,000 |
| Consultant | \$0 | \$100,000 | \$0 | \$100,000 |
| Total | \$0 | \$500,000 | \$0 | \$500,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------|------------|----------------------------|------------|------------------|
| Building & Safety Fund | \$0 | \$250,000 | \$0 | \$250,000 |
| General Fund | \$0 | \$250,000 | \$0 | \$250,000 |
| Total | \$0 | \$500,000 | \$0 | \$500,000 |

CEC Building Decarbonization Grant

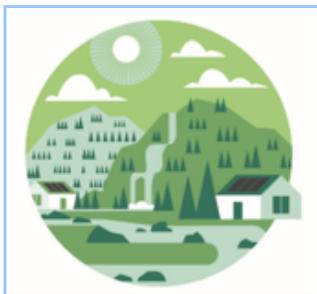
Overview

| | |
|----------------------------------|--|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C2422 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2027 |

Description

This CIP includes five out of six projects funded by the California Energy Commission's Local Government Building Decarbonization Challenge grant, which supports community and municipal building decarbonization planning. The grant-funded project includes developing an equitable funding strategy to implement measures in the Town's Existing Building Decarbonization Roadmap, development of an Energy Resilience Plan, planning for the electrification of Town facilities and fleet, development of building decarbonization policies or progress, and workforce training and education around building decarbonization measures. Development of a Municipal EV Master Plan, while included in the scope of the CEC grant, is in CIP 2407.

Images



Council Priority -
Environmental
Sustainability



Keep Truckee Green

Keep Truckee Green logo

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$37,500

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

These grant-funded projects will support planning to reduce greenhouse gas emissions from building energy use in Truckee, support Town fleet electrification, and improve the resilience of the community to the impacts of climate change.

Operational Cost Impacts

These projects were funded by a grant award of \$700,000 from the California Energy Commission, with a grant agreement executed in December 2024. However, the Town was notified by the CEC in February 2025 that this grant program was affected by a federal funding freeze. If the grant funds are not released, the Town Council can determine whether to fund these projects with an alternative funding source. Regardless of funding source, staff time will be needed to support the implementation of these projects.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--|-----------------|----------------------------|----------------------------|------------|------------------|
| Energy Resilience Plan | \$0 | \$100,000 | \$100,000 | \$0 | \$200,000 |
| Workforce Development | \$37,500 | \$81,800 | \$37,500 | \$0 | \$156,800 |
| Municipal Building Decarbonization Plan | \$0 | \$75,000 | \$75,000 | \$0 | \$150,000 |
| Codes, Ordinances, and Voluntary Measures | \$0 | \$57,000 | \$28,000 | \$0 | \$85,000 |
| Existing Building Decarbonization Analysis | \$0 | \$75,000 | \$0 | \$0 | \$75,000 |
| Total | \$37,500 | \$388,800 | \$240,500 | \$0 | \$666,800 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|---|-----------------|----------------------------|----------------------------|------------|------------------|
| CEC Local Government Building Decarbonization Challenge Grant | \$37,500 | \$327,000 | \$185,500 | \$0 | \$550,000 |
| Sustainability Designation | \$0 | \$61,800 | \$55,000 | \$0 | \$116,800 |
| Total | \$37,500 | \$388,800 | \$240,500 | \$0 | \$666,800 |

Climate Partnerships

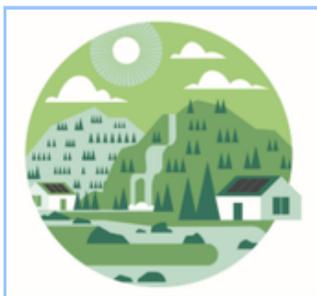
Overview

| | |
|----------------------------------|---|
| Request Owner | Hilary Hobbs, Asst. to the Town Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C2314 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2029 |

Description

This project will work in partnership with community partners to fund activities that promote renewable energy, energy efficiency, resource conservation and restoration. Projects include a biomass scoping study and feasibility study (in partnership with Truckee Tahoe Airport District, Truckee Fire Protection District, and Truckee Donner Public Utility District), support of a green business certification program (led by Sierra Business Council), and participation as a founding member of the Climate Transformation Alliance. Donner Lake Stewardship efforts include \$15,000/ year to support DIPS water quality monitoring for FY 23/24- FY27-28 and \$15,277 to support Clean Tahoe underwater litter cleanup and study. Includes environmental permitting and construction match funding for the Donner Lake Bank Restoration project being led by the Truckee River Watershed Council, which will focus on potential improvements at and adjacent to the public piers around Donner Lake.

Images



Council Priority -
Environmental
Sustainability



C2314 Climate Partnerships

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$141,891

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

The Town has a goal to reduce GHG emissions 80% by 2040. This project will support that goal by designing projects that reduce and/or track emissions community wide.

Operational Cost Impacts

The biomass feasibility study will consider operating models for a future biomass facility, including operating cost impacts, which could result in significant future costs if a project is pursued following this study. The Donner Lake Stewardship and Climate Transformation Alliance partnerships are still in their development phases. Both partnerships could result in significant future projects for Council consideration, including consideration of operational cost impacts.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|---------------------------------|------------------|----------------------------|----------------------------|------------|------------------|
| Donner Lake Bank Restoration | \$75,000 | \$125,000 | \$300,000 | \$0 | \$500,000 |
| Biomass Feasibility | \$122,256 | \$40,000 | \$0 | \$0 | \$162,256 |
| Climate Transformation Alliance | \$105,123 | \$20,000 | \$0 | \$0 | \$125,123 |
| Donner Lake Stewardship | \$66,342 | \$15,000 | \$0 | \$0 | \$81,342 |
| Green Business Certification | \$28,850 | \$10,000 | \$0 | \$0 | \$38,850 |
| Biomass Scoping | \$30,000 | \$0 | \$0 | \$0 | \$30,000 |
| Total | \$427,571 | \$210,000 | \$300,000 | \$0 | \$937,571 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|----------------------------|------------|------------------|
| Sustainability Designation | \$317,571 | \$210,000 | \$0 | \$0 | \$527,571 |
| General Fund | \$0 | \$0 | \$300,000 | \$0 | \$300,000 |
| Partner Reimbursements | \$110,000 | \$0 | \$0 | \$0 | \$110,000 |
| Total | \$427,571 | \$210,000 | \$300,000 | \$0 | \$937,571 |

Dark Skies Awareness Campaign

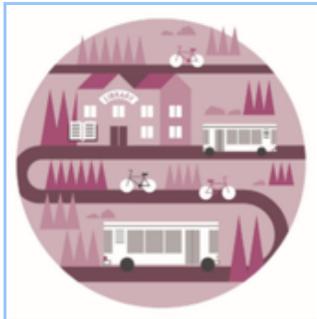
Overview

| | |
|----------------------------------|----------------------------|
| Request Owner | Jen Callaway, Town Manager |
| Department | Town Manager |
| Type | Other |
| Project Number | C2414 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2025 |

Description

The project will include an educational campaign about the importance of and how to preserve dark skies, a dark skies photo contest, and a pilot rebate program for energy-efficient, dark sky-compliant lighting, which will support dark sky goals and reduce energy consumption.

Images



Council Priority -
Infrastructure, Community
Conn



Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$83,763

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Preserve views of the night sky as an important natural and scenic resource in Truckee.

Operational Cost Impacts

The majority of the outreach and program implementation work will be provided by consultants. Staff time will be required to oversee consultant work.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| Consultant | \$155,000 | \$30,000 | \$0 | \$185,000 |
| Total | \$155,000 | \$30,000 | \$0 | \$185,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|------------|------------------|
| General Fund | \$100,000 | \$30,000 | \$0 | \$130,000 |
| Sustainability Designation | \$55,000 | \$0 | \$0 | \$55,000 |
| Total | \$155,000 | \$30,000 | \$0 | \$185,000 |

Disaster Preparedness

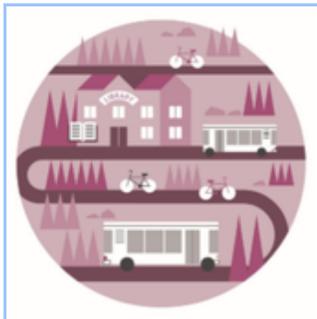
Overview

| | |
|----------------------------------|--|
| Request Owner | James Blattler, Emergency Services Manager |
| Department | Emergency Services |
| Type | Other |
| Project Number | C2512 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2030 |

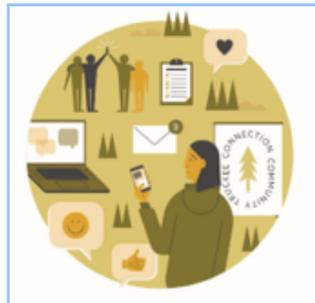
Description

The Disaster Preparedness initiative represents a strategic investment in safeguarding the Town of Truckee and its residents and visitors against the potential impacts of natural and human-made disasters. This multifaceted project encompasses several critical components, including community readiness and mitigation resources, Emergency Operations Center (EOC) room improvements with essential furniture, supplies, and technology, and wildfire mitigation through defensible space work at Town Hall.

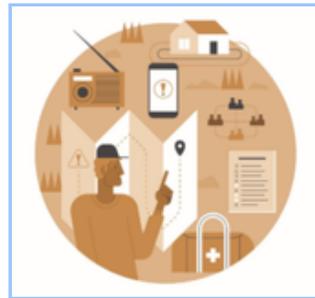
Images



Council Priority - Infrastructure, Community Conn.



Council Priority - Communication



Council Priority - Emergency Preparedness



C2512 Ready Truckee

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$18,000

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

Community Readiness Resources: A critical part of community disaster resiliency includes ensuring the availability and accessibility of critical disaster readiness information, including how to sign up for opt-in emergency alerts, knowing evacuation zones, and how to develop emergency and personal evacuation plans. The production of materials and resources, such as calendars and magnets with essential emergency information, will promote a more resilient community.

Community Wildfire Mitigation Resources: Structure hardening is a critical component of the ability of both homes and neighborhoods to withstand wildfire. Through a two-phased approach, this project will first assess town building, landscaping, and development code requirements to identify sections that may conflict with the increased threat of wildfire hazards, followed by the roll-out of a home mitigation incentive program to increase the number of wildfire-resilient properties throughout town. The assessment of town codes is necessary to ensure that eligible work within the incentive program is properly permitted.

Emergency Operations Center (EOC) Room: Upkeep maintenance of the dedicated Emergency Operations Center (EOC) room, equipped with appropriate furniture, technology, and supplies, is essential for facilitating coordinated decision-making and communication during emergencies. This centralized command center will serve as the nerve center for disaster response operations, enabling real-time monitoring of events, resource allocation, and communication with stakeholders. By investing in the infrastructure and resources needed for an EOC room, we aim to enhance situational awareness, coordination, and response effectiveness, thereby maximizing our ability to mitigate the impacts of disasters and protect the safety of our community members.

Town Hall Defensible Space: The completion of a defensible space project at town hall has two strong benefits: (1) reducing hazardous fuels surrounding town hall improves the ability for the building to withstand a wildfire by reducing the potential for direct flame impingement, radiant heat, and embers, (2) the project will serve as a demonstration for Truckee's community members who visit Town Hall for services and meetings, helping promote wildfire mitigation and resiliency at the individual level.

Operational Cost Impacts

Community Readiness Resources: \$55,000 General Fund Dollars, ongoing.

Community Wildfire Mitigation Resources: \$100,000 year-one one-time professional services, \$300,000 year-two and ongoing for incentive program implementation.

Emergency Operations Center (EOC) Room: \$7,500 General Fund Dollars, one-time

Town Hall Defensible Space: \$100,000 Unfunded Grant Source, one-time

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-----------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Rebate Program | \$0 | \$0 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$1,200,000 |
| Professional Services | \$0 | \$155,000 | \$55,000 | \$55,000 | \$55,000 | \$55,000 | \$0 | \$375,000 |
| Project Costs | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Emergency Operations Center | \$18,000 | \$7,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,500 |
| Total | \$18,000 | \$262,500 | \$355,000 | \$355,000 | \$355,000 | \$355,000 | \$0 | \$1,700,500 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-------------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| General Fund | \$0 | \$162,500 | \$355,000 | \$355,000 | \$355,000 | \$355,000 | \$0 | \$1,582,500 |
| Unfunded | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Homeland Security Grant Funds | \$18,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,000 |
| Total | \$18,000 | \$262,500 | \$355,000 | \$355,000 | \$355,000 | \$355,000 | \$0 | \$1,700,500 |

Economic Development Strategic Plan update

Overview

| | |
|----------------------------------|-------------------------------------|
| Request Owner | Carissa Binkley, Program Analyst II |
| Department | Economic Vitality |
| Type | Other |
| Project Number | C2511 |
| Estimated Start Date | 06/30/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

General Plan Action ED-1.B calls for updating the Economic Development Strategic Plan by 2025 to study current economic data and trends in Truckee and craft specific policies and programs that will address the town's current economic needs and remain responsive to future changes in economic conditions.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Updating the Strategic Plan to ensure that it reflects Truckee's current and projected future economic conditions is an action of the general plan to ensure economic vitality as our community evolves and as local conditions and the regional and national economic landscapes change over time.

Operational Cost Impacts

The strategic plan update will inform future economic vitality programs and could recommend new or expanded programs such as incentives or public-private partnerships. The operating costs for any new actions recommended in the plan will need to be considered.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|-----------------|
| Consultant | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$50,000 | \$0 | \$50,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|------------|-----------------|
| Economic Development Designation | \$0 | \$50,000 | \$0 | \$50,000 |
| Total | \$0 | \$50,000 | \$0 | \$50,000 |

Electric Vehicle Charging Infrastructure Implementation

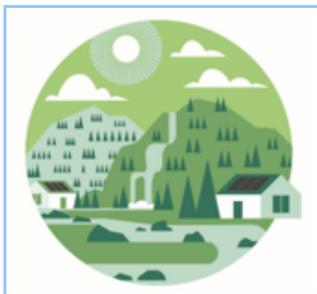
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C2509 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2029 |

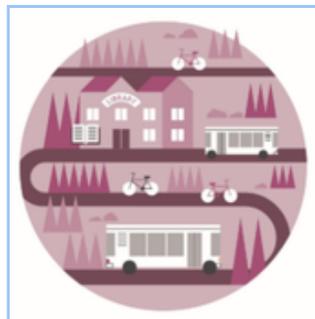
Description

This project is an implementation of infrastructure projects yet to be identified within the master planning efforts of the C2407 Electric Vehicle Charging Infrastructure Master Plan. This project includes a small Phase 1 project and a placeholder for future infrastructure implementation phases, including final design and construction of electrical system upgrades and charging infrastructure necessary at Town Hall and the Corporation Yard for the conversion of the Town fleet and staff vehicles to electric. The master planning with C2407 will assess the future full EV infrastructure build-out and electrical infrastructure needs at both locations. Phase 1 construction of this project is anticipated to include electrical infrastructure upgrades (transformer(s), panel(s), and conduit), and installation of approximately 2-3 charging stations at each facility (as determined by CV2407 planning outcome). Infrastructure upgrades will be sized to accommodate future phases of implementation, the timing of which will be determined by future fleet and staff vehicle charging needs. Construction costs include \$300,000 for Phase 1 and \$1,000,000 for future phases, with \$50,000 and \$100,000 in Construction Inspection Services respectively.

Images



Council Priority -
Environmental
Sustainability



Council Priority -
Infrastructure, Community
Conn.



C2509 Exhibit

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

This project will help the Town achieve its GHG emissions reduction goals by facilitating the future conversion of the Town fleet to electric. Purchase of future electric vehicles will be considered as part of the annual fleet replacement program, pursuant to the adopted Clean Fleet Policy.

Operational Cost Impacts

There will be ongoing costs of electricity usage and annual charging station operating and maintenance costs. These costs will be offset by gas savings.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$350,000 | \$1,100,000 | \$0 | \$1,450,000 |
| Planning & Design | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$75,000 |
| Total | \$0 | \$75,000 | \$350,000 | \$1,100,000 | \$0 | \$1,525,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Unfunded | \$0 | \$0 | \$0 | \$1,100,000 | \$0 | \$1,100,000 |
| General Fund | \$0 | \$75,000 | \$350,000 | \$0 | \$0 | \$425,000 |
| Total | \$0 | \$75,000 | \$350,000 | \$1,100,000 | \$0 | \$1,525,000 |

Electric Vehicle Charging Infrastructure Master Plan

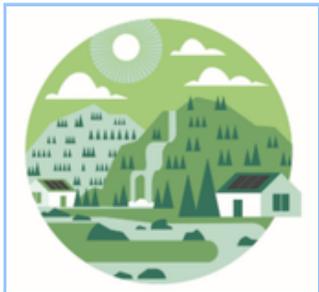
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C2407 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2026 |

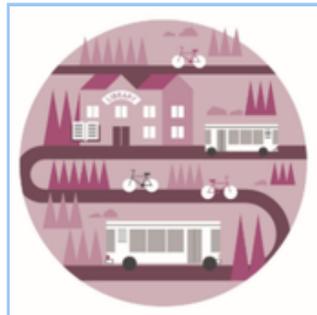
Description

This CIP will fund a Town Facility Electric Vehicle Charging Master Plan to evaluate a strategy for electric vehicle charging infrastructure (location, amount, pricing structure, electrical service needs, general specifications, etc.) for the Town Fleet and Town employees at Town Hall and the Public Service Center. The planning phase will assess the future full EV infrastructure build-out and electrical infrastructure needs at all locations.

Images



Council Priority -
Environmental
Sustainability



Council Priority -
Infrastructure, Community
Conn.



C2407 Exhibit

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$25,000

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

This project will help the Town achieve its GHG emissions reduction goals by facilitating the future conversion of the Town fleet to electric. Purchase of future electric vehicles will be considered as part of the annual fleet replacement program, pursuant to the adopted Clean Fleet Policy.

Operational Cost Impacts

There will be ongoing costs of electricity usage and annual charging station operating and maintenance costs. These costs will be offset by gas savings.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|-----------------|----------------------------|------------|------------------|
| Planning & Design | \$25,000 | \$125,000 | \$0 | \$150,000 |
| Total | \$25,000 | \$125,000 | \$0 | \$150,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---|-----------------|----------------------------|------------|------------------|
| CEC Local Government Building Decarbonization Challenge Grant | \$25,000 | \$125,000 | \$0 | \$150,000 |
| Total | \$25,000 | \$125,000 | \$0 | \$150,000 |

Fencing and Security Gates at Town Hall

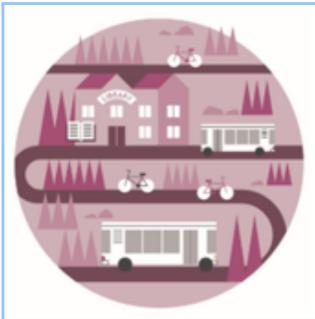
Overview

| | |
|----------------------------------|--|
| Request Owner | Jordan Salas, Executive Assistant to the Chief of Police |
| Department | Police |
| Type | Other |
| Project Number | C2312 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2026 |

Description

This project is to increase the security and safety of Town equipment, vehicles and personnel at Town Hall by installing fencing on the exterior of the facility and vehicle gates.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$38,610

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The purpose of this is to secure Town Assets, including Safety vehicles, Pool Vehicles, and employee vehicles, while also providing a secured area for employees to access Town Hall, given the facility is accessed on a 24-hour basis.

Operational Cost Impacts

Total operational cost impacts are unknown at this time. There will be annual maintenance on the gates and access system once installed that will be transferred to the operating budgets accordingly.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|-----------------|----------------------------|------------|--------------------|
| Construction | \$38,610 | \$957,377 | \$0 | \$995,987 |
| Planning & Design | \$4,013 | \$0 | \$0 | \$4,013 |
| Total | \$42,623 | \$957,377 | \$0 | \$1,000,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|--------------------|
| CIRA Grant | \$4,013 | \$750,000 | \$0 | \$754,013 |
| General Fund | \$38,610 | \$207,377 | \$0 | \$245,987 |
| Total | \$42,623 | \$957,377 | \$0 | \$1,000,000 |

Fleet Equipment Purchases

Overview

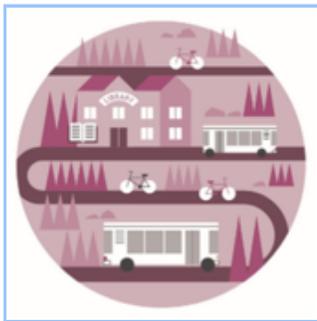
| | |
|----------------------------------|---|
| Request Owner | Bret Albert, Fleet/Facilities/Trails Manager |
| Department | PUBLIC WORKS |
| Type | Other |
| Project Number | C1811 |
| Estimated Start Date | 07/1/2017 |
| Estimated Completion Date | 06/30/2030 |

Description

FY24/25 - Purchased two (2) Ford Lightning all-electric trucks for the Facilities/Trails Division (\$160,000) and two (2) electric vehicles to replace gas vehicles used in Building, Engineering and Town pool (\$160,000).

FY25/26 - No further purchases. Project completed FY24/25.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$791,240

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The Public Works Facilities and Trails Division would like to purchase two (2) Ford Lightning electric trucks and two (2) replacement vehicles that are used in Building, Engineering and Town pool with electric vehicles in FY24/25. In FY23/24,

through the previous year's class and compensation study, two positions were added to the Facilities Division: one (1) Facilities Supervisor and one (1) Facilities Maintenance Worker position. Unfortunately, due to a clerical issue during the budget/CIP preparation, the required pickup trucks were not included in this document for the identified added positions. The Facilities/Trails is requesting, in FY24/25, one (1) additional Facilities Maintenance Worker position, which would also require a truck. These all-electric work trucks are ideal for the operation(s) of the Facilities/Trails division due to the fact that the daily mileage would be relatively low compared to other town divisions. These two trucks, with the lower daily mileage utilization, will not need immediate large capacity charging infrastructure. The trucks can be plugged in overnight, utilizing slower charging within the existing infrastructure at the Stevens Lane Corp yard. These trucks would be used to carry personnel and tools to all the various work sites that the Facilities/Trails Division maintains on a daily basis. **The funding in the amount of \$600,000 that was identified in CIP C1811 for the Council-approved purchase of two (2) Larue snowblowers will have to be moved to the FY24/25 CIP C1811 since the snow blowers were ordered but will not be built prior to the end of FY23/24.

Operational Cost Impacts

This will increase the fleet size and fleet maintenance costs overall.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|--------------------|----------------------------|------------|--------------------|
| Equipment | \$3,151,585 | \$0 | \$0 | \$3,151,585 |
| Total | \$3,151,585 | \$0 | \$0 | \$3,151,585 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------|--------------------|----------------------------|------------|--------------------|
| General Fund | \$2,588,430 | \$0 | \$0 | \$2,588,430 |
| Measure R/U Sales Tax Fund | \$464,615 | \$0 | \$0 | \$464,615 |
| Building & Safety Fund | \$50,000 | \$0 | \$0 | \$50,000 |
| Sustainability Designation | \$48,540 | \$0 | \$0 | \$48,540 |
| Total | \$3,151,585 | \$0 | \$0 | \$3,151,585 |

Greenhouse Gas Emissions Reduction

Overview

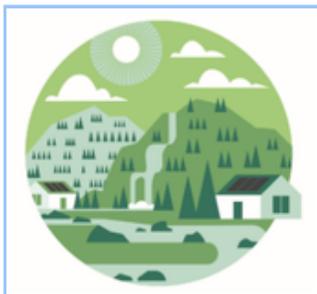
| | |
|----------------------------------|---|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C1510 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

This project will fund greenhouse gas reduction planning and activities that promote renewable energy, energy efficiency, source reduction, resource conservation and restoration, and a healthy community to "Keep Truckee Green." Staff are exploring grants or funding sources that could potentially fund other sustainability implementation activities. Expected activities include implementation of a new municipal GHG tracking dashboard, consideration of a building reach code, building energy efficiency and decarbonization retrofit pilot programs, and a business sustainability grant program. This project will also fund regular updates of the Town's Climate Action Plan ([Chapter 9 - Climate Action Plan Element \(PDF\)](#)), currently planned every 4 years.

Due to the large number of GHG emissions-reduction projects currently underway, new CIPs will be created for projects moving forward and no longer all included in this CIP.

Images



Council Priority -
Environmental
Sustainability



Keep Truckee Green

Keep Truckee Green Logo

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$7,286

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

The Town has a goal to reduce GHG emissions 80% by 2040. This project will support that goal by designing projects that reduce and/or track emissions community wide.

Operational Cost Impacts

No operational cost impacts on current projects.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|--------------------------------------|------------------|----------------------------|------------|------------------|
| Climate Action Plan Prep and Updates | \$121,847 | \$150,000 | \$0 | \$271,847 |
| Reach Codes | \$80,610 | \$0 | \$0 | \$80,610 |
| GHG Inventory Update | \$12,598 | \$0 | \$0 | \$12,598 |
| Civic Spark Fellow | \$9,273 | \$0 | \$0 | \$9,273 |
| Total | \$224,328 | \$150,000 | \$0 | \$374,328 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|------------|------------------|
| Sustainability Designation | \$85,109 | \$150,000 | \$0 | \$235,109 |
| General Fund | \$139,219 | \$0 | \$0 | \$139,219 |
| Total | \$224,328 | \$150,000 | \$0 | \$374,328 |

Information Technology Equipment

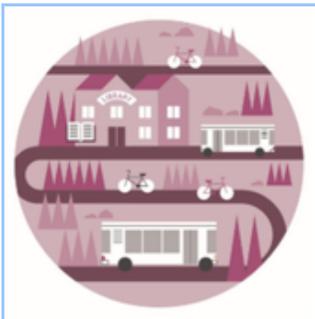
Overview

| | |
|----------------------------------|--|
| Request Owner | Chris Hardy, Chief Information Security & Technology Officer |
| Department | Information Technology |
| Type | Other |
| Project Number | C0105 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

This project covers the critical investments required to sustain and enhance the Town's information technology infrastructure. It includes routine expenses such as server and uninterruptible power source (UPS) replacements, as well as larger strategic initiatives like network hardware upgrades, professional services, disaster recovery improvements, storage expansions, new software implementations, and IT strategic plan execution. These investments ensure system reliability, security, and long-term scalability to support town operations effectively.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$195,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

This project aligns with the Town’s IT Strategic Plan by enhancing system reliability, security, and scalability. It ensures our technology infrastructure remains resilient, supports evolving operational needs, and upholds best practices for long-term efficiency and effectiveness.

Operational Cost Impacts

Ongoing annual maintenance costs

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-----------------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| Storage Attached Networks (SAN) | \$295,889 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$50,000 | \$645,889 |
| Routers/Network Equipment | \$243,733 | \$20,000 | \$140,000 | \$10,000 | \$10,000 | \$10,000 | \$40,000 | \$473,733 |
| Prior Years' Expenditures | \$365,361 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$365,361 |
| Servers | \$169,402 | \$60,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$30,000 | \$299,402 |
| IT Strategic Plan Implementations | \$134,595 | \$20,000 | \$20,000 | \$40,000 | \$20,000 | \$20,000 | \$20,000 | \$274,595 |
| Software | \$141,542 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$231,542 |
| IT Disaster Recovery Solution | \$121,861 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$181,861 |
| UPS Batteries | \$63,477 | \$10,000 | \$10,000 | \$50,000 | \$10,000 | \$10,000 | \$10,000 | \$163,477 |
| Phone System | \$51,919 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$5,000 | \$116,919 |
| Flock Safety LPR | \$94,205 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$94,205 |
| Total | \$1,681,984 | \$285,000 | \$205,000 | \$135,000 | \$75,000 | \$285,000 | \$180,000 | \$2,846,984 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| General Fund | \$1,681,984 | \$285,000 | \$205,000 | \$135,000 | \$75,000 | \$285,000 | \$180,000 | \$2,846,984 |
| Total | \$1,681,984 | \$285,000 | \$205,000 | \$135,000 | \$75,000 | \$285,000 | \$180,000 | \$2,846,984 |

Meeting Room Technology Revamp

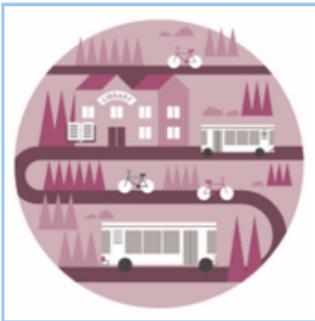
Overview

| | |
|----------------------------------|--|
| Request Owner | Chris Hardy, Chief Information Security & Technology Officer |
| Department | Information Technology |
| Type | Other |
| Project Number | C2608 |
| Estimated Start Date | 08/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

This capital project will modernize the seven town meeting rooms by integrating modern collaboration technologies, including wireless casting, video conferencing, improved audio systems, and interactive displays. Upgraded network infrastructure and user-friendly controls will ensure seamless operation for both in-person and remote participants. To implement these solutions effectively, the town will seek third-party support for technology selection, installation, and ongoing maintenance. These improvements will enhance meeting efficiency, accessibility, and public engagement while ensuring the spaces remain functional and adaptable for future needs.

Images



Council Priority -
Infrastructure, Community
Conn.

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Modernizing the town meeting rooms will improve communication, streamline collaboration, and ensure broader accessibility for residents and officials. Upgraded technology will reduce technical difficulties, allowing meetings to run more efficiently and productively. Enhancing remote participation options will increase community engagement, making it easier for individuals to stay informed and involved. Partnering with a third party for implementation and support will ensure a smooth transition, long-term reliability, and the best use of available resources.

Operational Cost Impacts

The operational cost impact of modernizing the town meeting rooms will include expenses for ongoing maintenance, software licensing, technical support, and potential system upgrades. Regular servicing of audiovisual equipment, network infrastructure, and user interfaces will be necessary to ensure reliability and longevity. Subscription-based video conferencing platforms and cloud storage solutions may introduce recurring costs, depending on the selected providers. Staff training and IT support will also be required to manage and troubleshoot the new systems effectively. While these costs will increase operational expenses, the investment in modern technology is expected to improve efficiency, reduce technical disruptions, and enhance accessibility, ultimately providing long-term value to the town.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-----------------------------------|------------|----------------------------|------------|-----------------|
| IT Strategic Plan Implementations | \$0 | \$40,000 | \$0 | \$40,000 |
| Total | \$0 | \$40,000 | \$0 | \$40,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|-----------------|
| General Fund | \$0 | \$40,000 | \$0 | \$40,000 |
| Total | \$0 | \$40,000 | \$0 | \$40,000 |

Micro Transit Pilot Program

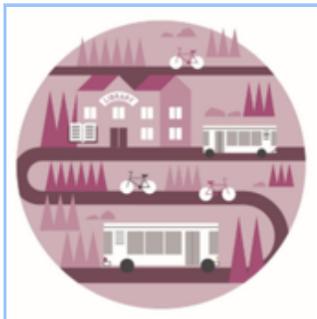
Overview

| | |
|----------------------------------|--|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Other |
| Project Number | C2313 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2025 |

Description

Summer 2022 (FY 22/23) Microtransit Pilot Project operated from June 25 through September 5, 2022. Pilot provided daily service from 10AM to 10 PM within town limits, primarily serving Donner Pass Road Commercial Core, Brockway lodging properties, Tahoe Forest Hospital, and Tahoe Donner and Glenshire residential areas. Data and community input were used to evaluate the Microtransit model as a town-wide transit operational model in future years. For FY 23/24 and FY 24/25, this Project was a continuation of the successful TART Connect program. The pilot program provided daily service from 6:30 AM to midnight during summer and winter peak seasons and 6:30 AM to 10 PM during fall and spring off-peak seasons, serving the Town Limits in its entirety. The two-year-long pilots provide a comprehensive collection of data to inform the future implementation of the Microtransit model as a town-wide transit operational model in future years. Also included in this project was the collection of public opinion surveys to evaluate the public interest and support for establishing a sustainable local revenue source to fund ongoing transit operations. With the passage of Measure E in the November 2024 election, along with the inclusion of Microtransit in the 2024 Town of Truckee Transit Development Plan, TART Connect will become part of the operational budget for the Transportation Division beginning in FY25/26.

Images



Council Priority -
Infrastructure, Community
Conn



TART Connect

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$2,614,854

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The Town of Truckee launched TART Connect in 2022 as a summertime pilot program to gauge community interest and utilization of a microtransit service. After a hugely successful initial pilot, Town Council approved a winter pilot with extended hours. Both the summer and winter pilots were limited to a few neighborhoods and the Downtown area, but the high demand and popularity of the service led Town Council to approve a pilot extension through the end of June 2024, extending hours and service area to cover town limits. The fare-free, on-demand shuttle service increased Truckee’s transit system ridership by over 250% in the first 12 full months of the additional service, providing up to 18,000 one-way passenger trips per day in the peak seasons. Truckee’s ridership at the end of FY 2021/22 was a total of 33,290 one-way passenger trips, provided by the TART fixed route, TART Dial-a-Ride, as well as community event shuttles sponsored by the Town’s transportation division. Ridership at the end of FY 22/23 reached 128,063 with the introduction of TART Connect and nearly 218,000 by the end of June 2024. Implementation of this Project has provided numerous social, environmental, and economic benefits for residents, employees, and visitors, as well as improved overall rider satisfaction and significantly reduced operating costs per passenger.

Operational Cost Impacts

In FY 25/26, TART Connect will be rolled into the Transit Operating Budget.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------|--------------------|----------------------------|------------|--------------------|
| FY 24/25 Pilot | \$2,614,855 | \$0 | \$0 | \$2,614,855 |
| FY 23/24 Pilot | \$2,418,220 | \$0 | \$0 | \$2,418,220 |
| Winter Pilot | \$481,619 | \$0 | \$0 | \$481,619 |
| Spring Pilot | \$460,000 | \$0 | \$0 | \$460,000 |
| Summer Pilot | \$438,309 | \$0 | \$0 | \$438,309 |
| Fee Study | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,413,003 | \$0 | \$0 | \$6,413,003 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------------------|--------------------|----------------------------|------------|--------------------|
| General Fund | \$4,282,756 | \$0 | \$0 | \$4,282,756 |
| Tourism Business Improvement District | \$570,195 | \$0 | \$0 | \$570,195 |
| State Transit Assistance (STA) | \$500,000 | \$0 | \$0 | \$500,000 |
| Intergovernmental Contributions | \$320,000 | \$0 | \$0 | \$320,000 |
| Tahoe Donner TSSA Fund | \$178,303 | \$0 | \$0 | \$178,303 |
| American Rescue Plan Act | \$153,663 | \$0 | \$0 | \$153,663 |
| Parking Fund | \$153,000 | \$0 | \$0 | \$153,000 |
| Glenshire TSSA Fund | \$105,317 | \$0 | \$0 | \$105,317 |
| Partner Reimbursements | \$95,709 | \$0 | \$0 | \$95,709 |
| Sustainability Designation | \$54,060 | \$0 | \$0 | \$54,060 |
| Total | \$6,413,003 | \$0 | \$0 | \$6,413,003 |

Organizational Assessment of Operations and Service Delivery

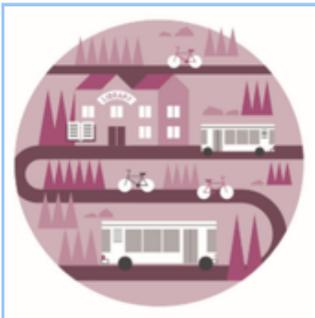
Overview

| | |
|----------------------------------|----------------------------|
| Request Owner | Jen Callaway, Town Manager |
| Department | Town Manager |
| Type | Other |
| Project Number | C2421 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2025 |

Description

To focus on reviewing Town organizational structure, staffing, systems, operations, and service delivery. This assessment would look wholistically at town operations, with a concentrated look at each functional area to assess capacity and workload, staffing, structure, system needs, best practices, and benchmarking, as well as understanding service delivery exceptional and alignment with those expectations.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project: To continue the Town's assessment of organizational culture.

FY24/25 Estimated Actuals: \$0

Operational Cost Impacts



Staff time from all departments will be needed to participate in the assessment process, including participation in interviews and focus groups, reviewing assessment drafts, and overseeing consultant work. The assessment is anticipated to recommend a variety of operational changes which could have operational cost impacts, including changes to staffing, among other changes.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|-----------------|
| Consultant | \$67,600 | \$0 | \$0 | \$67,600 |
| Total | \$67,600 | \$0 | \$0 | \$67,600 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|-----------------|
| General Fund | \$67,600 | \$0 | \$0 | \$67,600 |
| Total | \$67,600 | \$0 | \$0 | \$67,600 |

Parking District Infrastructure

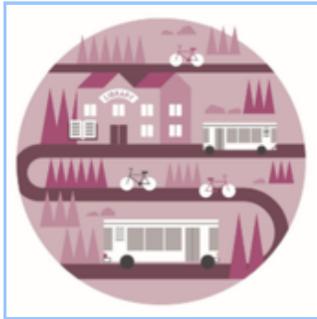
Overview

| | |
|----------------------------------|---|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Parking |
| Type | Other |
| Project Number | C2016 |
| Estimated Start Date | 07/1/2019 |
| Estimated Completion Date | 06/30/2030 |

Description

This project is for ongoing parking district infrastructure and hardware needs. This will help the Parking District ensure adequate funding for expected end-of-life meter replacements, software updates, new pay stations upon expansion of the Parking District, and technology enhancements associated with Automated License Plate Reader technology.

Images



Council Priority -
Infrastructure, Community
Conn



Touchscreen Parking Pay
Station

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$115,611

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Parking pay stations and associated software products are integral to the efficient operation of our parking system, and they continue to evolve to meet changing needs and technological advancements. In FY 23/24 and FY 24/25, the Parking District reduced inventory, upgraded all remaining pay stations, and added signage to encourage the use of various alternative payment options. In FY 24/25, the Parking District also implemented new citation management software, which has reduced administrative staff time and improved both accuracy and efficiency for issuing and processing citations, as well as enhanced user experience. In line with efforts to continue to enhance operational efficiency and accommodate the growing district, the Parking District plans to acquire mobile Automated License Plate Reader/Recognition (ALPR) technology in FY 25/26.

The ALPR technology will streamline parking compliance efforts and improve overall program efficiency, contributing to a seamless and convenient parking experience for residents and visitors alike. The ALPR will also allow for robust data collection and analysis related to parking turnover, occupancy rates, user type, and other useful information for the District and associated management policy. Beyond FY 25/26, the budget includes funding for updates to wayfinding and regulatory signage as well as new pay stations to accommodate future development in the District. In summary, the investments planned for FY 25/26 and beyond reflect the Parking District's commitment to maintaining high-quality parking services, embracing technological advancements, and meeting the evolving needs of our community. Through strategic replacements, upgrades, and acquisitions, we aim to enhance the functionality, reliability, and user experience of our district infrastructure parking system, ultimately contributing to the vitality and effective management of parking inventory as a community asset as well as a tool to reduce single-occupancy vehicles traveling within the Town and, specifically, Downtown Truckee.

Operational Cost Impacts

Operational impacts will be determined based on the expansion of the Parking District and technology improvements.

Overall, these investments are expected to increase voluntary compliance as well as assist Parking Technicians with prioritizing daily work with a focus on compliance and customer service while minimizing daily maintenance activities as to focus on compliance and customer experience.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|------------------|
| Parking Meters / Equipment | \$197,001 | \$90,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$45,000 | \$392,001 |
| Total | \$197,001 | \$90,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$45,000 | \$392,001 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|------------------|
| Parking Fund | \$197,001 | \$90,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$45,000 | \$392,001 |
| Total | \$197,001 | \$90,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$45,000 | \$392,001 |

Police Department Communication & Safety Equipment

Overview

| | |
|----------------------------------|--|
| Request Owner | Jordan Salas, Executive Assistant to the Chief of Police |
| Department | Police |
| Type | Other |
| Project Number | C1208 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

Enhanced Safety Equipment Replacements: In the fiscal year 2023/24 a total of six (6) Mobile Data Computers (MDCs) were replaced, with an additional five (5) scheduled to be replaced in 2024/25. The Police Department identified challenges due to our severe winter weather conditions and supply chain disruptions, so the Department has made the strategic decision to transition from Getac to Dell laptops, in an effort to increase operational efficiency.

Revitalized Communication Equipment Program: The Department has augmented the annual budget dedicated to smart communications initiatives. This includes the phased replacement of Mobile Data Computers (MDCs) installed in patrol vehicles and the maintenance of the on-officer camera system program, which entails equipment enhancements, video storage enhancements, upgrade installations, and warranty provisions. To manage the turnover effectively, the Department has spread the procurement of new MDC units across two fiscal years, aligning with their typical lifespan of 5–6 years. In the fiscal year 2023/24, the Police Department was committed to upgrading all Tasers to meet industry standards for enhanced safety features. This goal was achieved. To facilitate this transformation, the Department has entered into a five (5) year term payment plan enabling ownership of the equipment. Recognizing the invaluable benefits of an unlimited AXON storage plan, inclusive of third-party data, the Police Department has opted to maintain this plan moving forward, reinforcing its commitment to comprehensive data management and evidence preservation. Additionally, the Department has allocated \$60,000 annually for FLOCK license plate reader cameras, further enhancing its technological capabilities for law enforcement and public safety initiatives. These advanced cameras not only aid in traditional law enforcement tasks such as tracking stolen vehicles or identifying suspects, but also play a crucial role in emergency response scenarios. By allowing car counts during emergency situations like wildfires and other natural disasters, the FLOCK license plate reader cameras enable efficient deployment of resources, timely evacuations, and effective management of emergency response efforts. This proactive approach underscores the Department's commitment to leveraging technology for the safety and well-being of the community. Furthermore, the Department is projecting a complete overhaul of radio equipment and infrastructure. However, in the interim, existing equipment must meet staffing levels and undergo necessary repairs, including unforeseen issues with current stock. This fiscal year's budget accommodates the acquisition of two additional radios to support operational needs until the comprehensive overhaul is complete.

Images



C1208

Council Priority -
Communication

Details

Project Category: Miscellaneous Projects

Operational Cost Impacts: None.

Council Priority: Communication

FY24/25 Estimated Actuals: \$74,817

Reason for or Benefits of Project

Communications and safety products continue to evolve. The listed items are reaching their useful lifespan and will require replacement.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|-------------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| On-officer Camera System | \$276,657 | \$36,428 | \$36,428 | \$36,428 | \$48,035 | \$48,035 | \$482,011 |
| Radio Equipment | \$389,415 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$18,000 | \$479,415 |
| Tasers & Associated Equipment | \$111,995 | \$25,679 | \$25,679 | \$25,679 | \$29,531 | \$29,531 | \$248,094 |
| In-Car MDC Units | \$108,399 | \$7,500 | \$7,500 | \$7,500 | \$17,000 | \$17,000 | \$164,899 |
| Prior Years' Expenditures | \$136,461 | \$0 | \$0 | \$0 | \$0 | \$0 | \$136,461 |
| Smart Communications | \$22,423 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$7,500 | \$59,923 |
| Total | \$1,045,350 | \$95,107 | \$95,107 | \$95,107 | \$120,066 | \$120,066 | \$1,570,803 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| General Fund | \$589,543 | \$80,107 | \$80,107 | \$80,107 | \$114,066 | \$114,066 | \$1,057,996 |
| COPS Fund | \$455,807 | \$15,000 | \$15,000 | \$15,000 | \$6,000 | \$6,000 | \$512,807 |
| Total | \$1,045,350 | \$95,107 | \$95,107 | \$95,107 | \$120,066 | \$120,066 | \$1,570,803 |

Police Department Radio Equipment and Infrastructure

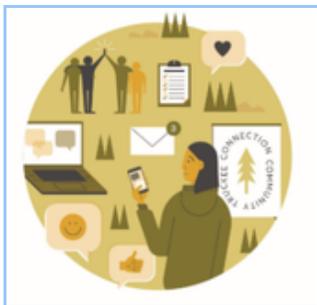
Overview

| | |
|----------------------------------|--|
| Request Owner | Jordan Salas, Executive Assistant to the Chief of Police |
| Department | Police |
| Type | Other |
| Project Number | C2410 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2030 |

Description

The Safety Communications Equipment Replacement initiative addresses the critical need to upgrade the Police Department's handheld (portables) and vehicle radios (mobiles), ensuring optimal functionality and enhanced safety features for field personnel. The existing radio infrastructure, comprising fixed radio equipment, portables, and mobiles, is aging, with the fixed infrastructure approaching six (6) years old (installed in 2018) and portables and mobiles nearing eight (8) years old (installed in 2016). The radios purchased in 2016 cannot be upgraded to incorporate the latest safety features due to firmware limitations inherent in the base model. Therefore, the proposed upgrade is imperative to provide access to the latest county-wide safety features for field personnel, along with continued upgrades within the same chassis model and statewide interoperability. Also, as the County moves toward a statewide integrated radio system, the ability to use multiple radio bands (VHF, UHF, and 700/800) will become necessary. Additionally, the Town has received federal grant funds in the amount of \$468,000 to help offset the cost of the radio and infrastructure upgrades.

Images



Council Priority - Communication



Police Dept. Radio Equipment and Infrastructure

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$810,000

Council Priority: Communication

Reason for or Benefits of Project

Communications and safety products continue to evolve. The listed items are reaching their useful lifespan and will require full replacement.

Operational Cost Impacts

Nevada County has committed to replacing the radio infrastructure between Nevada City and Truckee, as well as paying for the first ten (10) years of the radio equipment subscription fees, which are \$30,000 per year through a cooperative agreement with the State of California (California Radio Interoperability System - CRIS).

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------------|------------------|----------------------------|------------|------------------|
| Radios (including installation) | \$810,000 | \$40,000 | \$0 | \$850,000 |
| Total | \$810,000 | \$40,000 | \$0 | \$850,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---|------------------|----------------------------|------------|------------------|
| DOJ-COPS Technology and Equipment Program Grant | \$468,000 | \$0 | \$0 | \$468,000 |
| General Fund | \$192,000 | \$40,000 | \$0 | \$232,000 |
| COPS Fund | \$150,000 | \$0 | \$0 | \$150,000 |
| Total | \$810,000 | \$40,000 | \$0 | \$850,000 |

Public Art Master Plan Implementation

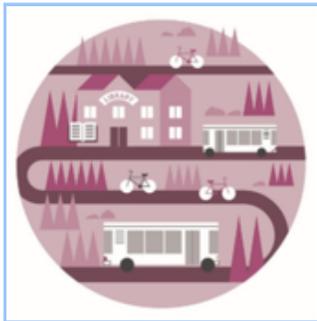
Overview

| | |
|----------------------------------|---|
| Request Owner | Nola Mitchell, Associate Civil Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C2308 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 12/31/2040 |

Description

Ongoing implementation of the Public Art Master Plan which includes the first Town-commissioned art installations on the Brockway Road retaining wall, the Donner Lake Litter art installation, and the in-progress Church St/Truckee Way Roundabout art installation. Under the Public Art Master Plan, a Public Art Funding Strategy was completed in 2024. The Expenditure heading "Public Art Installations and Programs" includes funding planned for Church St/Truckee Way Roundabout art installation (\$120,000), a Temporary Art Pilot Program (\$40,000), updating the Public Art Inventory (\$10,000), and developing a Conservation and Maintenance Plan (\$10,000).

Images



Council Priority -
Infrastructure, Community
Conn



Public Art

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$66,650

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Public art is an important component of our thriving community and the creation of public art enhances the character of Truckee.

Operational Cost Impacts

Operation costs vary based on the type of project implemented.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|---|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|------------------|
| Potential Future Installations and Programs | \$0 | \$96,106 | \$88,500 | \$98,500 | \$98,500 | \$98,500 | \$98,500 | \$578,606 |
| Public Art Installations and Programs | \$51,000 | \$119,000 | \$10,000 | \$0 | \$0 | \$0 | \$0 | \$180,000 |
| Brockway Road Installation | \$63,019 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$63,019 |
| Donner Lake Litter Art | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Funding Strategy | \$17,775 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$17,775 |
| Misc. PACT Expenses | \$1,600 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$10,600 |
| Total | \$183,394 | \$216,606 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$900,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|------------------|
| Public Art Designation | \$54,244 | \$186,518 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$640,762 |
| American Rescue Plan Act | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Public Art Developer Fee | \$29,150 | \$30,088 | \$0 | \$0 | \$0 | \$0 | \$0 | \$59,238 |
| Total | \$183,394 | \$216,606 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$900,000 |

Records Management System

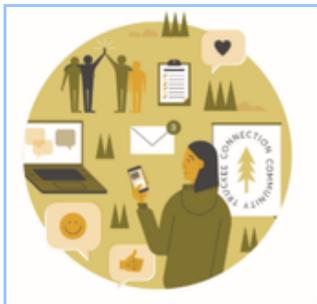
Overview

| | |
|----------------------------------|--|
| Request Owner | Jordan Salas, Executive Assistant to the Chief of Police |
| Department | Police |
| Type | Other |
| Project Number | C1821 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2030 |

Description

Provides funding over the next two years for the replacement of the Records Management System (RMS). This project also includes online reporting and eCitations as a component.

Images



Council Priority - Communication



Records Management System

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$65,000

Council Priority: Communication

Reason for or Benefits of Project

The Records Management System (RMS) replacement project is a pivotal endeavor aimed at modernizing and optimizing the technological infrastructure of the Police Department and collaborating agencies throughout Nevada County. This initiative spans over the next two years and is part of a concerted effort to upgrade the police department's records management system. Despite ongoing efforts to address system issues with our current vendor, it has become increasingly apparent that our current RMS system is not meeting the evolving needs of our department. While upgrades have been implemented over the past two decades, they have failed to keep pace with the rapid advancements in technology.

Moreover, recent changes to State and Federal reporting requirements, effective January 1, 2021, have intensified the demand for more efficient and streamlined reporting processes. In response to these challenges, the police department has initiated discussions with our current vendor to explore potential solutions. However, despite these efforts, it has become clear that the existing system is not equipped to meet our long-term needs effectively. To facilitate the selection of a suitable replacement, demos are scheduled for FY 23/24 to evaluate alternative RMS systems. These demos will provide an opportunity to assess the functionality, compatibility, and user-friendliness of prospective systems, ultimately informing the decision-making process. The outcomes of these demos will be crucial in determining whether to remain with our current system or transition to a new solution in FY 24/25. Currently, officers utilize several different platforms to document incidents, book evidence, report required Racial and Identity Profiling Act (RIPA) data, document accidents including SWITRS reporting requirements, and other legal requirements for staff. This fragmented approach not only complicates workflow but also necessitates the purchase of additional software to address specific needs. The implementation of a new RMS/CAD system represents an opportunity to streamline these disparate processes into a cohesive and integrated solution. By consolidating these functionalities within a single platform, the department aims to eliminate the need for supplementary software purchases, thereby enhancing operational efficiency and reducing administrative burden on staff. By investing in the RMS replacement project, the police department is demonstrating its commitment to enhancing operational efficiency, improving data accuracy, and ensuring compliance with regulatory requirements. This initiative represents a proactive step towards modernizing law enforcement operations and delivering enhanced services to the community. Through collaborative efforts with partner agencies and diligent evaluation of prospective systems, the police department is poised to usher in a new era of technological excellence and operational effectiveness. In addition to addressing internal operational needs, the Police Department recognizes the importance of enhancing community engagement and customer service. As such, there is a pressing need to implement an online reporting tool to streamline the process for residents to file reports, request documents, and access information. This initiative aligns with our commitment to improving accessibility and convenience for community members while also optimizing efficiency within the department. By introducing an online reporting tool, we anticipate significant reductions in report request times and online accident report requests, leading to a substantial decrease in workload for our current records technicians. There is the potential to reduce the software cost through an offset model to charge insurance companies for reports. The annual cost is determined by the population that the agency is serving. Furthermore, the exploration of an e-citation system is underway, aimed at improving workflow efficiency from officers to the court and reducing paper waste. These innovative solutions not only enhance operational effectiveness but also underscore our dedication to modernizing processes and delivering exceptional service to the community.

Operational Cost Impacts

Ongoing annual maintenance costs.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|---------------------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| Records Management System | \$0 | \$400,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$800,000 |
| eCitations System | \$56,000 | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$19,000 | \$151,000 |
| Online Reporting | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$54,000 |
| Total | \$65,000 | \$428,000 | \$128,000 | \$128,000 | \$128,000 | \$128,000 | \$1,005,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|----------------------------|----------------------------|----------------------------|------------------|--------------------|
| General Fund | \$65,000 | \$428,000 | \$128,000 | \$128,000 | \$128,000 | \$128,000 | \$1,005,000 |
| Total | \$65,000 | \$428,000 | \$128,000 | \$128,000 | \$128,000 | \$128,000 | \$1,005,000 |

River Revitalization Action Plan

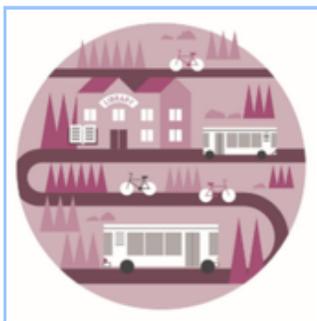
Overview

| | |
|----------------------------------|-------------------------------------|
| Request Owner | Carissa Binkley, Program Analyst II |
| Department | Economic Vitality |
| Type | Other |
| Project Number | C2408 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2030 |

Description

The Town's adopted Downtown River Revitalization Strategy and 2040 General Plan both set a vision for development and restoration along the Truckee River from the confluence of Donner Creek to the intersection with Trout Creek. In advancement of this vision, the River Revitalization Steering Committee was formed, and a planning consultant was hired. Together, the committee and planning consultant will continue to work toward creating a plan for revitalizing and activating lands around the river, restoring environmental degradation, and providing access and opportunity to interact with the river for the benefit of the entire community. Efforts will include ongoing committee meetings, catalyst project planning, stakeholder engagement, land use and urban design options, consideration of revitalization incentives, and riparian health, among other components of this long-term project. Funding in this CIP is identified to support planning, as well as potential revitalization incentives.

Images



R2SC logo

Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$224,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

General Plan Economic Development Element Goal.

Operational Cost Impacts

Specific operational impacts will be determined as specific projects are pursued. However, significant staff time is anticipated from multiple divisions, including Economic Development, Planning, Town Manager's Office, and Engineering.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| Consultant | \$389,799 | \$175,000 | \$0 | \$564,799 |
| Total | \$389,799 | \$175,000 | \$0 | \$564,799 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| General Fund | \$389,799 | \$175,000 | \$0 | \$564,799 |
| Total | \$389,799 | \$175,000 | \$0 | \$564,799 |

Roadway Vegetation Management Project

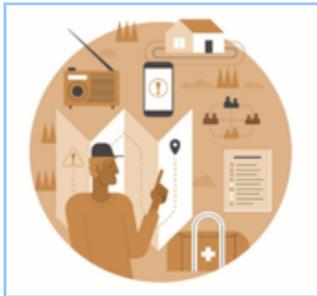
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C2412 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2028 |

Description

Project consists of vegetation removal and chipping along various roadways in town. **This project is led by Nevada County and is contingent upon receipt of Federal aid funding.** Estimated construction start date is summer 2027.

Images



Council Priority -
Emergency Preparedness



C2412

Details

Project Category: Miscellaneous Projects

Operational Cost Impacts: None.

Council Priority: Emergency Preparedness

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

The removal of vegetation along the roadways will primarily improve defensible space, and secondarily improve roadway visibility, maintenance of clear zones, and winter road maintenance/snow removal.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|----------------------------|------------|------------------|
| Construction | \$0 | \$335,000 | \$360,000 | \$0 | \$695,000 |
| Planning & Design | \$0 | \$25,000 | \$0 | \$0 | \$25,000 |
| Total | \$0 | \$360,000 | \$360,000 | \$0 | \$720,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|------------------|
| Unfunded | \$0 | \$300,000 | \$300,000 | \$0 | \$600,000 |
| Measure V Sales Tax Fund | \$0 | \$60,000 | \$60,000 | \$0 | \$120,000 |
| Total | \$0 | \$360,000 | \$360,000 | \$0 | \$720,000 |

Single-Use Item Reduction

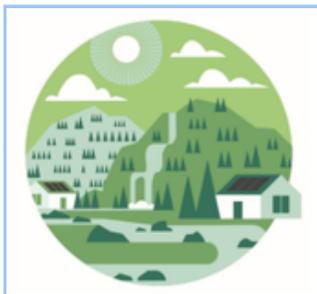
Overview

| | |
|----------------------------------|--|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Solid Waste |
| Type | Other |
| Project Number | C2309 |
| Estimated Start Date | 07/1/2022 |
| Estimated Completion Date | 06/30/2026 |

Description

This project supports measures to reduce the use of single-use foodware items and single-use plastic water bottles. This includes projects to support the implementation of the Town's Single-use Foodware Reduction and Single-use Plastic Bottle and Paper Carton ordinances. Current projects include a reusable beverage cup program for businesses, approved by Council in February 2025, a new dishwasher grant program to help restaurants expand the use of reusable foodware, and a water bottle filling station grant program. Ongoing costs such as those for outreach and education are included in the Solid Waste Program operating budget.

Images



Council Priority -
Environmental
Sustainability



Bottle filling station

Outdoor water bottle filling
station and drinking
fountain at Riverview Sports
Park



10015 Palisades Drive

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$92,981

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

These projects will reduce the amount of single-use items distributed in Truckee through source reduction, reducing land-filled waste and litter in our community, which has been a prominent issue. Reductions in single-use foodware and beverage containers will also result in lower greenhouse gas emissions from the production, transportation, and disposal of single-use products. Studies also show that businesses that switch to reusable foodware save money after the return of the initial capital costs from not continuously purchasing disposable foodware.

As of February 2025, this CIP has funded foodware grants to 15 Truckee businesses, and supported the installation of 14 new filling stations in Truckee.

Operational Cost Impacts

Potential reduced operational costs for litter abatement. Projects in this CIP may require additional costs for outreach materials as well as staff time for project implementation. These costs are captured in the Solid Waste Program operating budget.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------------|------------------|----------------------------|----------------------------|------------|------------------|
| Single-Use Bottle Reduction | \$85,563 | \$55,000 | \$0 | \$0 | \$140,563 |
| Business Grants | \$45,753 | \$38,583 | \$8,517 | \$0 | \$92,853 |
| Foodware Outreach & Education* | \$53,019 | \$0 | \$0 | \$0 | \$53,019 |
| Total | \$184,335 | \$93,583 | \$8,517 | \$0 | \$286,435 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------|------------------|----------------------------|----------------------------|------------|------------------|
| Solid Waste Fund | \$183,835 | \$78,583 | \$8,517 | \$0 | \$270,935 |
| Sustainability Designation | \$500 | \$15,000 | \$0 | \$0 | \$15,500 |
| Total | \$184,335 | \$93,583 | \$8,517 | \$0 | \$286,435 |

Source Separated Public Recycling Containers

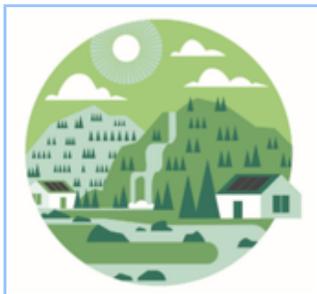
Overview

| | |
|----------------------------------|---|
| Request Owner | Erin Brewster, Sustainability Program Manager |
| Department | Sustainability |
| Type | Other |
| Project Number | C1822 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2026 |

Description

Place new trash and recycling containers and replace existing public litter containers with side-by-side containers for trash and recycling collection. This project will be implemented in phases, beginning with the replacement of trash cans in highly trafficked areas downtown. Staff used the Railyard containers as a "pilot," to inform them of the use. Town staff have worked with TDMA and HPAC to finalize the design and locations for new receptacles.

Images



Council Priority - Environmental Sustainability



Downtown litter cans

New brown compacting litter can, and recycling can pair in downtown Truckee

Details

Project Category: Miscellaneous Projects

Council Priority: Environmental Sustainability

Operational Cost Impacts: Tahoe Truckee Sierra Disposal will service the containers at no cost, per the solid waste franchise agreement. Town Facilities staff will be responsible for long-term maintenance and upkeep of the containers.

FY24/25 Estimated Actuals: \$1,636

Reason for or Benefits of Project

The replacement trash and recycling stations will provide added capacity, a more wildlife-resistant receptacle, and an opportunity for the public to source-separate their recyclable materials, consistent with the Town's new trash and recycling programs. Currently, the recyclables drop directly into the trash and are not collected separately. The new separate recycling container will keep recyclable materials cleaner for greater diversion rates. The new trash cans will have solar-powered compactors providing 8x greater capacity, which will reduce overflowing cans resulting in litter. Each trash can will be paired with a recycling container.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|------------------|
| Construction | \$56,360 | \$125,000 | \$0 | \$181,360 |
| Total | \$56,360 | \$125,000 | \$0 | \$181,360 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------|-----------------|----------------------------|------------|------------------|
| Solid Waste Fund | \$56,360 | \$125,000 | \$0 | \$181,360 |
| Total | \$56,360 | \$125,000 | \$0 | \$181,360 |

Special Event Public Safety Portable Barricades

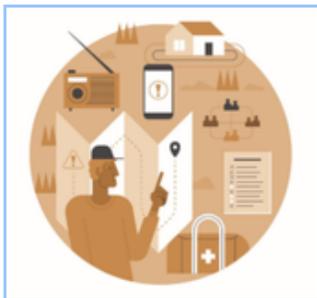
Overview

| | |
|----------------------------------|--|
| Request Owner | James Blattler, Emergency Services Manager |
| Department | Emergency Services |
| Type | Other |
| Project Number | C2607 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

The "Event Public Safety Portable Barricades" project is to purchase portable safety barricades that will prevent a vehicle from entering public events that occur on roadways within the Town of Truckee.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

As has been seen across the County, a major safety vulnerability during public gatherings on streets is the ability for a vehicle to travel into the designated event space, whether intentionally or unintentionally. Downtown Truckee sees numerous street events, including summertime "Truckee Thursdays", the 4th of July Parade, the Christmas tree lighting ceremony, and others. Historically, the town has relied upon rolling closures, both police volunteer and patrol vehicles to act as a barrier, however,

these resources are limited, are subject to emergency response in other areas throughout the town, and are both resource and personnel intensive, leaving large vulnerability gaps to public safety. Additionally, vehicles often do not provide a wide enough closure to fully prevent vehicle access, as was seen in a recent New Orleans terrorist attack where the assailant navigated passed a police patrol vehicle on the sidewalk. Portable vehicle barricades provide the bare benefit of adequately securing entire stretches of entry points, with limited personnel. The barricades can quickly be deployed for both planned and impromptu events throughout the town, with a focus on the downtown area. Additionally, modern portable barricades have options to improve esthetics and create a more welcoming and inviting atmosphere compared to vehicles, without sacrificing public safety.

Staff have explored alternatives, including bollards and k-rail placement. Maintenance requirements with the bollards, and deployment of resources with k-rail make these alternatives unrealistic. The option of movable barricades also helps reduce GHG emissions by avoiding the use of heavy equipment or idling vehicles.

Finally, staff can recommend the development of a fee within public event permits to recover some of the one-time expenses associated with the purchase of these resources when used for non-Town-led events.

Operational Cost Impacts

One-time equipment purchase of \$300,000. The required ongoing staffing operational costs to deploy the barricades are likely lower than the current practice of staffing vehicle barricades.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Equipment | \$0 | \$300,000 | \$0 | \$300,000 |
| Total | \$0 | \$300,000 | \$0 | \$300,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| CIRA Grant | \$0 | \$236,626 | \$0 | \$236,626 |
| General Fund | \$0 | \$63,374 | \$0 | \$63,374 |
| Total | \$0 | \$300,000 | \$0 | \$300,000 |

Support Development of New Truckee Library Facility

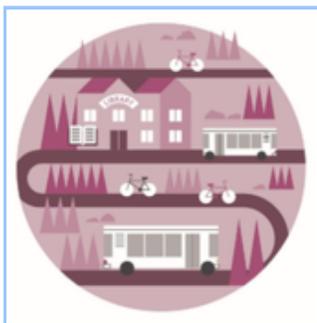
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2110 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2026 |

Description

The Town is providing both in-kind and financial support to assist with planning for a new expanded Truckee Library location. The library will be operated as part of the Nevada County Community Library through a Joint Powers Authority (JPA) that includes representation from the Town of Truckee and Nevada and Placer Counties. Project development is occurring in partnership with Nevada County and Friends of the Truckee Library (FOTL) through the JPA and a MOU with the FOTL. The Town's contributions include staff time to participate in the development of the project; providing \$500,000 towards the Phase 1 design and entitlement process (1/3 of the total cost); and \$150,000 towards community polling and potential bond measure (50/50 shared costs with Nevada County). These contributions are in addition to approximately \$85,000 previously spent on studies and plans (appraisals, lease study for the potential relocation of the Truckee Donner Recreation and Park District), site selection analysis, management feasibility study, regional park parking study, etc.) and \$46,500 for community polling conducted in 2023. The costs associated with the 2025 polling were funded by all the partners. Construction is currently estimated to be \$30 million, which would likely be funded by a combination of JPA Bond Proceeds and Private Contributions. This budget only includes the amount the Town has committed to funding to date. Construction would not start until 2027 at the earliest.

Images



Council Priority -
Infrastructure, Community
Conn



New Truckee Library
Rendering

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$320,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

While the Town does not provide library services, the development of an expanded library facility is an important priority for the Truckee community. Therefore, Town Council has prioritized partnership efforts to help facilitate the development of this community facility.

Operational Cost Impacts

It is not anticipated that the Town will operate the new library, therefore no operational costs are projected at this time. Future contemplation of any Town operations role would necessitate careful evaluation of operational cost impacts.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------|------------------|----------------------------|------------|------------------|
| Town's Share of Design | \$402,631 | \$330,000 | \$0 | \$732,631 |
| Total | \$402,631 | \$330,000 | \$0 | \$732,631 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|------------|------------------|
| General Fund | \$123,790 | \$330,000 | \$0 | \$453,790 |
| American Rescue Plan Act | \$278,841 | \$0 | \$0 | \$278,841 |
| Total | \$402,631 | \$330,000 | \$0 | \$732,631 |

Tahoe Donner Roadside Vegetation Management

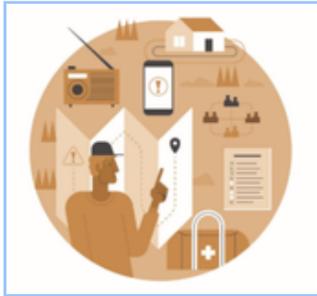
Overview

| | |
|----------------------------------|--|
| Request Owner | James Blattler, Emergency Services Manager |
| Department | Emergency Services |
| Type | Other |
| Project Number | C2514 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2026 |

Description

Maintain roadside vegetation in the Tahoe Donner subdivision using Tahoe Donner TSSA Funds.

Images



Council Priority -
Emergency Preparedness

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$125,000

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

Project will provide increased roadside vegetation maintenance, which will provide for better fuel breaks and increased evacuation safety by allowing for less roadside vegetation near exiting vehicles.

Operational Cost Impacts

Minimal impact on Town operations, as it is expected that Tahoe Donner HOA will manage the project and complete the work on a cost reimbursement basis.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|------------|------------------|
| Construction | \$125,000 | \$125,000 | \$0 | \$250,000 |
| Total | \$125,000 | \$125,000 | \$0 | \$250,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------|------------------|----------------------------|------------|------------------|
| Tahoe Donner TSSA Fund | \$125,000 | \$125,000 | \$0 | \$250,000 |
| Total | \$125,000 | \$125,000 | \$0 | \$250,000 |

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|-----------------------------|-----------------|----------------------------|------------|-----------------|
| 25th Anniversary Event | \$43,921 | \$0 | \$0 | \$43,921 |
| 35th Anniversary Effort | \$0 | \$10,000 | \$0 | \$10,000 |
| 25th Anniversary Photo Book | \$8,791 | \$0 | \$0 | \$8,791 |
| Total | \$52,712 | \$10,000 | \$0 | \$62,712 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|--------------------|-----------------|----------------------------|------------|-----------------|
| General Fund | \$31,120 | \$10,000 | \$0 | \$41,120 |
| Event Sponsorships | \$21,592 | \$0 | \$0 | \$21,592 |
| Total | \$52,712 | \$10,000 | \$0 | \$62,712 |

Town Hall Office Equipment

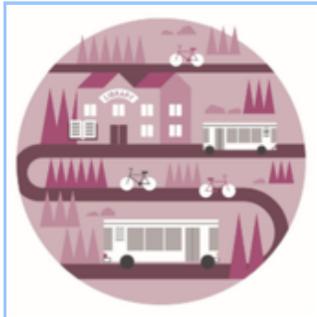
Overview

| | |
|----------------------------------|--|
| Request Owner | Chris Hardy, Chief Information Security & Technology Officer |
| Department | Information Technology |
| Type | Other |
| Project Number | C0107 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

This proposed budget is to accommodate a replacement if necessary. FY23/24 - Town staff replaced all the copiers in use. FY25/26 - Town staff plan to install a new copier in a space that was previously occupied by a tenant, that the Town is planning to reoccupy.

Images



Council Priority -
Infrastructure, Community
Conn



C0107

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$45,193

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Minimize operating costs through strategic replacement and/or maintenance of equipment, therefore creating operational efficiencies.

Operational Cost Impacts

Reduce maintenance costs associated with aged machines. The Humane Society will pay for a portion of the Animal Shelter copier replacement.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|---------------------------|------------------|----------------------------|----------------------------|-----------------|------------------|
| Equipment | \$114,467 | \$45,000 | \$45,000 | \$45,000 | \$249,467 |
| Prior Years' Expenditures | \$53,532 | \$0 | \$0 | \$0 | \$53,532 |
| Total | \$167,999 | \$45,000 | \$45,000 | \$45,000 | \$302,999 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|------------------------|------------------|----------------------------|----------------------------|-----------------|------------------|
| General Fund | \$136,853 | \$20,000 | \$20,000 | \$20,000 | \$196,853 |
| Building & Safety Fund | \$16,413 | \$15,000 | \$15,000 | \$15,000 | \$61,413 |
| COPS Fund | \$9,707 | \$10,000 | \$10,000 | \$10,000 | \$39,707 |
| Private Contributions | \$5,026 | \$0 | \$0 | \$0 | \$5,026 |
| Total | \$167,999 | \$45,000 | \$45,000 | \$45,000 | \$302,999 |

Town Website Update

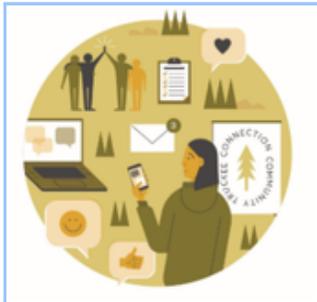
Overview

| | |
|----------------------------------|-----------------------------|
| Request Owner | Kelly Carpenter, Town Clerk |
| Department | Town Clerk |
| Type | Other |
| Project Number | C1809 |
| Estimated Start Date | 07/1/2011 |
| Estimated Completion Date | 06/30/2030 |

Description

Platform updates and upgrades from www.townoftruckee.com to www.townoftruckee.gov.

Images



Council Priority -
Communication



Town Website Update

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$22,178

Council Priority: Communication

Reason for or Benefits of Project

The Town has to perform major updates to the website platform about every five years throughout the existence of the website. Just like any technology in today's environment, things are changing at a rapid pace. The Town is in the process of completely re-working the Town's website for completion by March 2024. Staff anticipate another upgrade will be required in 5 years. The Clerk's operating budget includes the maintenance costs of the website.

Operational Cost Impacts

Current budget incorporates the ongoing maintenance costs of the Town Website, but there could be incremental cost changes associated with a future upgrade.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|-----------------|-----------------|----------------------------|------------|------------------|
| Consultant | \$8,654 | \$75,000 | \$0 | \$83,654 |
| Website Upgrade | \$73,145 | \$0 | \$0 | \$73,145 |
| Total | \$81,799 | \$75,000 | \$0 | \$156,799 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|------------------|
| General Fund | \$81,799 | \$75,000 | \$0 | \$156,799 |
| Total | \$81,799 | \$75,000 | \$0 | \$156,799 |

Town-Wide Aerial Mapping Project

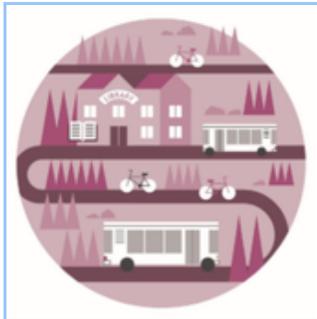
Overview

| | |
|----------------------------------|------------------------|
| Request Owner | Drew Jack, GIS Analyst |
| Department | Engineering |
| Type | Other |
| Project Number | C1906 |
| Estimated Start Date | 07/1/2018 |
| Estimated Completion Date | 06/30/2030 |

Description

Update aerial imagery of the Town of Truckee and adjoining region. For Fiscal Year 25/26, the Town will work with neighboring agencies/ special districts to create a project that benefits all participating agencies. Data collection will include high-resolution imagery and may include LiDAR and near-infrared data.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

The project is a multi-agency project completed once every five years to provide updated aerial mapping of the North Lake Tahoe-Truckee area. Updated aerial imagery is required by local agencies for accurate Geographic Information Systems (GIS) mapping, which is used for a variety of purposes, from mapping flood zones to tracking town-owned property, and updating and tracking infrastructure.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------|------------------|----------------------------|------------|------------------|
| Project Costs | \$157,496 | \$180,000 | \$0 | \$337,496 |
| Total | \$157,496 | \$180,000 | \$0 | \$337,496 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---------------------------------|------------------|----------------------------|------------|------------------|
| Intergovernmental Contributions | \$136,957 | \$150,000 | \$0 | \$286,957 |
| General Fund | \$20,539 | \$30,000 | \$0 | \$50,539 |
| Total | \$157,496 | \$180,000 | \$0 | \$337,496 |

Town-Wide Content Management System

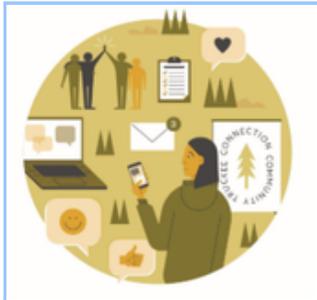
Overview

| | |
|----------------------------------|--|
| Request Owner | Chris Hardy, Chief Information Security & Technology Officer |
| Department | Information Technology |
| Type | Other |
| Project Number | C1610 |
| Estimated Start Date | 07/1/2016 |
| Estimated Completion Date | 06/30/2026 |

Description

This project is for the evaluation, purchase, and implementation of a Town-wide content management (CMS) system. A CMS is a computer application that allows publishing, editing, modifying, organizing, deleting, and maintaining content from a central interface. The Town has been testing Box over the past year and has found that it meets the Town's needs.

Images



Council Priority -
Communication



Town-Wide Content
Management System

Details

Project Category: Miscellaneous Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Communication

Reason for or Benefits of Project

CMS will improve efficiencies in maintaining and locating documents; ensuring the proper records are made available in a timely manner to requests from the public; preserve the security of sensitive documents; conserve space on computer servers; and improve the application of the Town's record management retention policies for electronic documents. By moving to a cloud model, the Town will also increase its disaster recovery preparedness. The Box solution will replace

outdated and fragmented file storage systems, including the S: Drive, Dropbox, Google Drive, Docusign, and other solutions that may have been implemented.

Operational Cost Impacts

This project will initially increase the Town's ongoing software costs by just under \$390 per employee per year. \$15,000 in licensing has already been absorbed into the Town's annual operating budget. It will cost an additional \$46,000 to license the Town's remaining employees. Due to volume licensing discounts, we believe the total cost will decrease to license all employees collectively. Additionally, this CMS system would be designed to replace the Town's main on-prem servers. The industry standard for virtual server software, VM Ware, is moving away from its perpetual license model, as most information technology companies are. It is expected that the Town's costs could jump by more than 1,000% if the decision is made to maintain servers on prem and virtual servers for security. Because of the greater functionality, staff believe this will also allow the Town to end subscriptions to other services such as Docusign and Dropbox (which are around \$10,000 each per year). Lastly, a cloud software service like Box has built-in data backup redundancy, which could allow the Town to reduce its investment in other backup solutions.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------|-----------------|----------------------------|------------|------------------|
| Consultant | \$62,798 | \$0 | \$0 | \$62,798 |
| Conversion Support | \$0 | \$50,000 | \$0 | \$50,000 |
| Software | \$0 | \$46,000 | \$0 | \$46,000 |
| Total | \$62,798 | \$96,000 | \$0 | \$158,798 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|-----------------|----------------------------|------------|------------------|
| General Fund | \$62,798 | \$96,000 | \$0 | \$158,798 |
| Total | \$62,798 | \$96,000 | \$0 | \$158,798 |

Truckee Vanpool Pilot Program

Overview

| | |
|----------------------------------|---|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Other |
| Project Number | C2510 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2027 |

Description

The Vanpool Pilot Program increases the vanpool subsidy available to commuters through the existing Regional Transportation Commission of Washoe County (RTC Washoe) Smart Trips program for up to 18 vanpools for 12 months each. The Town has been awarded a total of \$174,720 in Carbon Reduction Program funds for FY 24/25 through FY 26/27 through the State of California to increase the subsidy already provided by RTC Washoe.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Operational Cost Impacts: No cost impacts beyond the grant award amount.

FY24/25 Estimated Actuals: \$7,200

Reason for or Benefits of Project

Many employees in Truckee face the challenges of commuting along Interstate 80, anywhere from 50 to 100 miles round trip each day in their personal vehicles. The Town has been working, successfully, on a robust enhancement of the transit system within town limits, but it is clear that there is also a growing need for commute options for those who live in the Reno area. The subsidized vanpool program will greatly reduce traffic congestion and environmental impacts on the region, while reducing the financial burden for commuters as well as enhancing employee recruitment and retention across all sectors of the Truckee economy.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|-------------------------|----------------|----------------------------|----------------------------|------------|------------------|
| Vanpool Program Subsidy | \$7,200 | \$93,600 | \$73,920 | \$0 | \$174,720 |
| Total | \$7,200 | \$93,600 | \$73,920 | \$0 | \$174,720 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------------|----------------|----------------------------|----------------------------|------------|------------------|
| Carbon Reduction Program (CRP) | \$7,200 | \$93,600 | \$73,920 | \$0 | \$174,720 |
| Total | \$7,200 | \$93,600 | \$73,920 | \$0 | \$174,720 |

Woodstove Replacement Program

Overview

| | |
|----------------------------------|--|
| Request Owner | Denyelle Nishimori, Community Development Director |
| Department | COMMUNITY DEVELOPMENT |
| Type | Other |
| Project Number | C1509 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2026 |

Description

Woodstove Replacement Program to provide financial incentives to Truckee homeowners to replace non-compliant woodstoves with either new non-wood heating sources or EPA-certified woodstoves. This program is funded through air quality mitigation fees and/or General Fund dollars. The Woodstove Replacement Program fulfills Town Air Quality Management goals of particulate matter emissions (PM10) reduction in accordance with Municipal Code Chapter 7.03-Solid Fuel Burning Appliances. The program is \$600 for replacement with an EPA Phase II-compliant wood stove or \$1,000 for replacement of a non-solid fuel burning device (gas or electric) in accordance with Council Resolution No.2016-38.

Program Info from 1998 to present:

| Changeouts: | Removed: |
|---------------------------------|---------------------------------|
| 60% Solid fuel burning devices | 1,000 Non-compliant wood stoves |
| Natural 40% gas/Propane devices | |

Images



Council Priority - Environmental Sustainability



Woodstove Replacement Program

Details

Project Category: Greenhouse Gas Emissions Reductions

Council Priority: Environmental Sustainability

FY24/25 Estimated Actuals: \$1,000

Reason for or Benefits of Project

The Town has adopted an Air Quality Management Plan, and a component of particulate matter emissions, primarily in the winter months, involves non-compliant solid fuel burning devices. This program would incentivize the removal of those devices, ultimately resulting in improved air quality.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 Requested | Future | Total |
|---------------------|-----------------|------------------|------------|-----------------|
| Replacement Program | \$58,533 | \$0 | \$0 | \$58,533 |
| Rebate Program | \$0 | \$6,000 | \$0 | \$6,000 |
| Total | \$58,533 | \$6,000 | \$0 | \$64,533 |

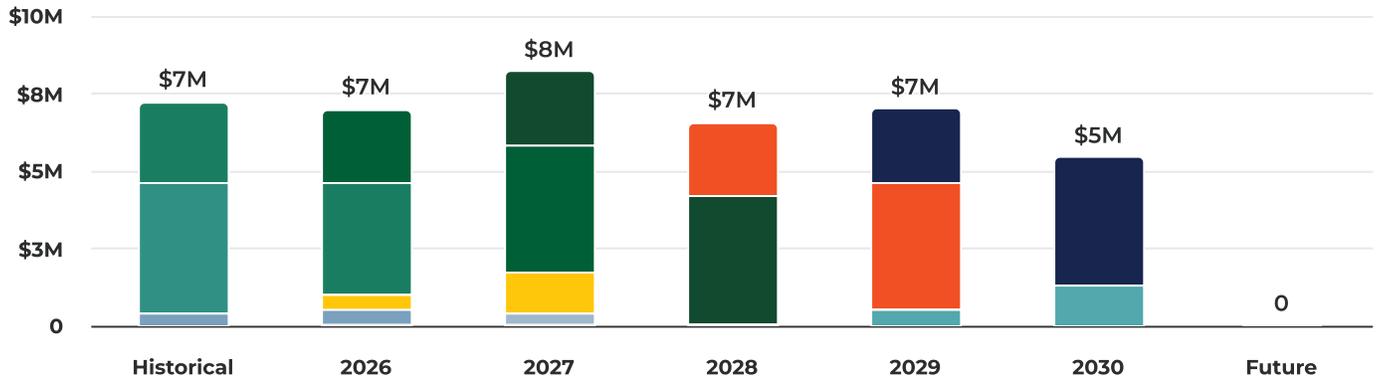
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 Requested | Future | Total |
|-----------------------------|-----------------|------------------|------------|-----------------|
| Air Quality Mitigation Fund | \$58,533 | \$0 | \$0 | \$58,533 |
| General Fund | \$0 | \$6,000 | \$0 | \$6,000 |
| Total | \$58,533 | \$6,000 | \$0 | \$64,533 |

PAVEMENT MAINTENANCE PROJECTS

FY26 - FY30 PAVEMENT MAINTENANCE PROJECTS Projects (including Historical, Future)



| | | |
|---|-------------|--------|
| ● 2029 Paving & Drainage Project | \$6,501,000 | 15.72% |
| ● 2028 Paving & Draining Project | \$6,501,000 | 15.72% |
| ● 2027 Paving & Drainage Project | \$6,501,000 | 15.72% |
| ● 2026 Paving & Drainage Project | \$6,501,000 | 15.72% |
| ● 2025 Paving & Drainage Project | \$6,200,000 | 15.00% |
| ● 2024 Paving & Drainage Project | \$4,169,304 | 10.08% |
| ● 2029 Recessed Striping Project | \$1,800,000 | 4.35% |
| ● 2026 Recessed Striping Project | \$1,800,000 | 4.35% |
| ● 2025 Recessed Striping Project | \$910,000 | 2.20% |
| ● 2026 Bridge Maintenance Project | \$365,000 | 0.88% |
| ● 2027 Parking District Seal Coat Project | \$96,000 | 0.23% |

2024 Paving & Drainage Project

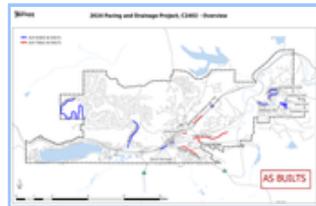
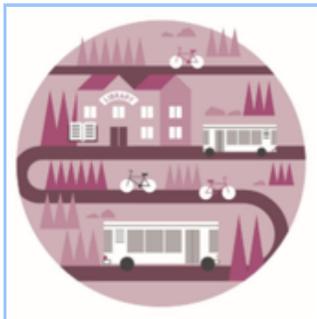
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2402 |
| Estimated Start Date | 07/1/2023 |
| Estimated Completion Date | 06/30/2025 |

Description

Annual paving of selected roads based upon the 2025 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets. Funded CIP Projects that include paving are not included in this budget.

Images



C2402

Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$4,153,195

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts

Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$4,169,304 | \$0 | \$0 | \$4,169,304 |
| Total | \$4,169,304 | \$0 | \$0 | \$4,169,304 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------|--------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$1,529,109 | \$0 | \$0 | \$1,529,109 |
| Road Maintenance Reserve | \$1,357,000 | \$0 | \$0 | \$1,357,000 |
| Tahoe Donner TSSA Fund | \$900,000 | \$0 | \$0 | \$900,000 |
| Utility Reimbursement | \$223,195 | \$0 | \$0 | \$223,195 |
| Glenshire TSSA Fund | \$160,000 | \$0 | \$0 | \$160,000 |
| Total | \$4,169,304 | \$0 | \$0 | \$4,169,304 |

2025 Paving & Drainage Project

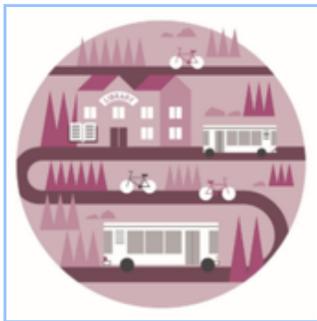
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2502 |
| Estimated Start Date | 04/30/2025 |
| Estimated Completion Date | 10/15/2025 |

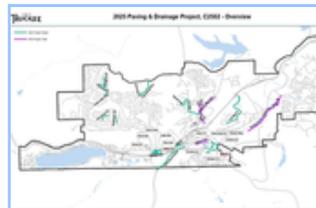
Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Roads included in the paving project are West River St, High St, Alder Dr, Beacon Rd, Levone Ave, Spring Ln, Tahoe Dr, Vista Ave, Sierra Ave, Lake Ave, Pine Ave, Fairway Dr, Estates Dr, Martis Dr, Reynold Way, Stewart Ct, Rancho Way, Riverview Dr, Rosa Ct, Telemark Pl, Schussing Way, Cyfalcon St, Peregrine Dr, Ramshorn St, Innsbruck Ave, and Sierra Glen Way.

Images



Council Priority - Infrastructure, Community Conn



Paving Map

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$2,623,550

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts

Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$2,480,550 | \$3,433,450 | \$0 | \$5,914,000 |
| Construction Inspection Services | \$143,000 | \$143,000 | \$0 | \$286,000 |
| Total | \$2,623,550 | \$3,576,450 | \$0 | \$6,200,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--|--------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$1,490,000 | \$2,262,900 | \$0 | \$3,752,900 |
| Road Maintenance Reserve | \$625,000 | \$625,000 | \$0 | \$1,250,000 |
| Utility Reimbursement | \$248,550 | \$248,550 | \$0 | \$497,100 |
| Tahoe Donner TSSA Fund | \$200,000 | \$200,000 | \$0 | \$400,000 |
| Tahoe Forest Hospital District Reimbursement | \$50,000 | \$170,000 | \$0 | \$220,000 |
| Placer County Reimbursement | \$10,000 | \$70,000 | \$0 | \$80,000 |
| Total | \$2,623,550 | \$3,576,450 | \$0 | \$6,200,000 |

2025 Recessed Striping Project

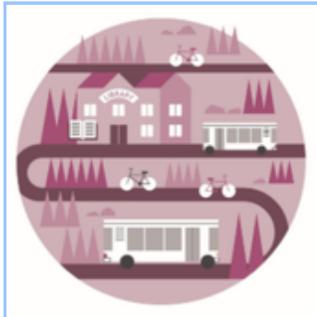
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2203 |
| Estimated Start Date | 04/30/2025 |
| Estimated Completion Date | 10/15/2025 |

Description

Replace existing roadway striping with recessed thermoplastic. The roads planned to receive recessed striping are Northwoods Boulevard, Donner Pass Road (SR89S to Town Limit and along Commercial Row) and Donner Lake Road, South Shore Drive, Comstock Drive, Pioneer Trail, Palisades Drive, West River Street in Downtown, Estates Drive, Soaring Way, Dorchester Drive and portions of Glenshire Drive.

Images



Council Priority -
Infrastructure, Community
Conn



Recessed Striping Map

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$410,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Recessed thermoplastic striping and pavement markings are more durable for snow removal operations than conventional paint. The proposed use is in areas where it is important to have visible striping and pavement markings year round, such as at signalized intersections, turn lanes, center lines and crosswalks along major roadways.

Operational Cost Impacts

Reduced operational costs as a result of the durability, which requires less frequent refreshing of the striping and pavement markings.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|------------|------------------|
| Construction | \$382,500 | \$472,500 | \$0 | \$855,000 |
| Construction Inspection Services | \$27,500 | \$27,500 | \$0 | \$55,000 |
| Total | \$410,000 | \$500,000 | \$0 | \$910,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$410,000 | \$500,000 | \$0 | \$910,000 |
| Total | \$410,000 | \$500,000 | \$0 | \$910,000 |

2026 Bridge Maintenance Project

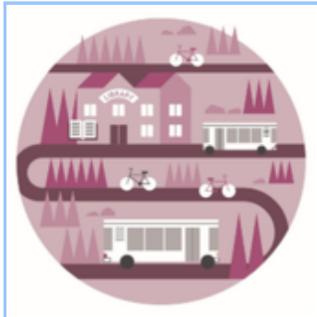
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2603 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2027 |

Description

Maintenance and repair projects for the Town maintained bridges consistent with recommendations contained in the Caltrans Structure Maintenance & Investigations Bridge Inspection Reports. Work to include repair of sub-structure, super-structure, deck, abutments, headers, rails. Construction cost estimate reflects planning level resolution. Construction costs will be updated based on an engineer's estimate of specific work items once they are identified.

Images



Council Priority -
Infrastructure, Community
Conn



Project Limits (Town limits)

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Bridge systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts

Reduced operational costs as a result of improved bridge structures and bridge deck preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|------------------|
| Construction | \$0 | \$0 | \$300,000 | \$0 | \$300,000 |
| Construction Inspection Services | \$0 | \$0 | \$50,000 | \$0 | \$50,000 |
| Planning & Design | \$0 | \$15,000 | \$0 | \$0 | \$15,000 |
| Total | \$0 | \$15,000 | \$350,000 | \$0 | \$365,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$0 | \$15,000 | \$350,000 | \$0 | \$365,000 |
| Total | \$0 | \$15,000 | \$350,000 | \$0 | \$365,000 |

2026 Paving & Drainage Project

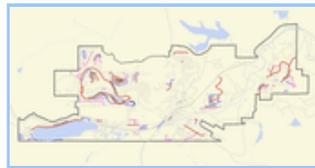
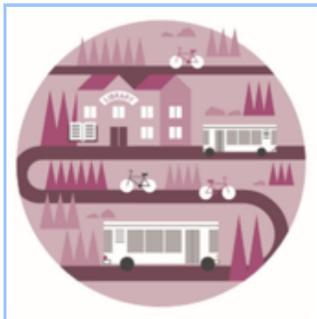
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2602 |
| Estimated Start Date | 04/30/2026 |
| Estimated Completion Date | 10/15/2026 |

Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets. Funded CIP Projects that include paving are not included in this budget.

Images



Future Paving

Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts

Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$2,325,000 | \$4,076,000 | \$0 | \$6,401,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$50,000 | \$0 | \$100,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| SBI - LPP Funding | \$0 | \$1,750,000 | \$1,250,000 | \$0 | \$3,000,000 |
| Measure V Sales Tax Fund | \$0 | \$0 | \$1,500,000 | \$0 | \$1,500,000 |
| Road Maintenance Reserve | \$0 | \$625,000 | \$625,000 | \$0 | \$1,250,000 |
| Tahoe Donner TSSA Fund | \$0 | \$0 | \$565,000 | \$0 | \$565,000 |
| Glenshire TSSA Fund | \$0 | \$0 | \$186,000 | \$0 | \$186,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

2026 Recessed Striping Project

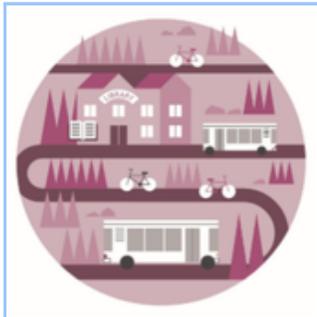
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2604 |
| Estimated Start Date | 04/30/2026 |
| Estimated Completion Date | 10/15/2026 |

Description

Replace existing roadway striping with recessed thermoplastic.

Images



Council Priority -
Infrastructure, Community
Conn



Recessed

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Recessed thermoplastic striping and pavement markings are more durable to snow removal operations than conventional paint. The proposed use is in areas where it is important to have visible striping and pavement markings year round, such as at signalized intersections, turn lanes, center lines and crosswalks along major roadways.

Operational Cost Impacts

Reduced operational costs as a result of the durability, which requires less frequent refreshing of the striping and pavement markings.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$475,000 | \$1,275,000 | \$0 | \$1,750,000 |
| Construction Inspection Services | \$0 | \$25,000 | \$25,000 | \$0 | \$50,000 |
| Total | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |
| Total | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |

2027 Parking District Seal Coat Project

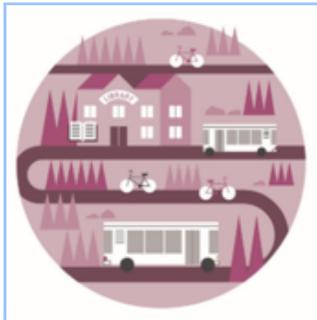
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2705 |
| Estimated Start Date | 04/30/2027 |
| Estimated Completion Date | 10/15/2027 |

Description

The following parking lots to receive treatments include the Fire Station parking lot on Donner Pass Road, the paid parking lot next to the Depot, and the paid parking lot next to the diner on West River Street.

Images



Council Priority -
Infrastructure, Community
Conn



Seal Coat

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Parking lots need periodic treatment to seal surfaces and prolong the useful life of the pavement.

Operational Cost Impacts

Reduced operational costs as a result of improved parking lot surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|------------|-----------------|
| Construction | \$0 | \$48,000 | \$48,000 | \$0 | \$96,000 |
| Total | \$0 | \$48,000 | \$48,000 | \$0 | \$96,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------|------------|----------------------------|----------------------------|------------|-----------------|
| General Fund | \$0 | \$32,000 | \$32,000 | \$0 | \$64,000 |
| Parking Fund | \$0 | \$8,000 | \$8,000 | \$0 | \$16,000 |
| Measure R/U Sales Tax Fund | \$0 | \$8,000 | \$8,000 | \$0 | \$16,000 |
| Total | \$0 | \$48,000 | \$48,000 | \$0 | \$96,000 |

2027 Paving & Drainage Project

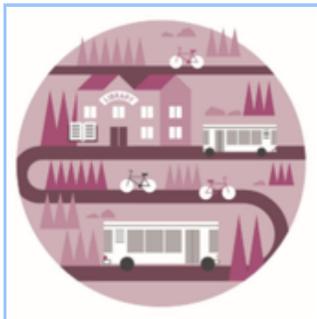
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2702 |
| Estimated Start Date | 04/30/2027 |
| Estimated Completion Date | 10/15/2027 |

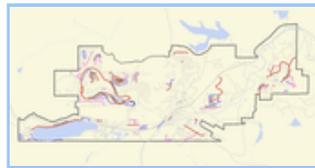
Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets. Funded CIP Projects that include paving are not included in this budget.

Images



Council Priority - Infrastructure, Community Conn



Future Paving

Details

Project Category: Pavement Maintenance Projects
Council Priority: Infrastructure, Community Connectivity
Reason for or Benefits of Project: Road systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts: Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

FY24/25 Estimated Actuals: \$0

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$2,325,000 | \$4,076,000 | \$0 | \$6,401,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$50,000 | \$0 | \$100,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$0 | \$2,375,000 | \$3,375,000 | \$0 | \$5,750,000 |
| Tahoe Donner TSSA Fund | \$0 | \$0 | \$565,000 | \$0 | \$565,000 |
| Glenshire TSSA Fund | \$0 | \$0 | \$186,000 | \$0 | \$186,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

2028 Paving & Draining Project

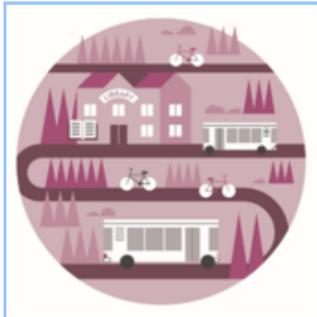
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2802 |
| Estimated Start Date | 04/30/2028 |
| Estimated Completion Date | 10/15/2028 |

Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets. Funded CIP Projects that include paving are not included in this budget.

Images



Council Priority -
Infrastructure, Community
Conn

Details

Project Category: Pavement Maintenance Projects

Council Priority: Infrastructure, Community Connectivity

Operational Cost Impacts: Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$2,325,000 | \$4,076,000 | \$0 | \$6,401,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$50,000 | \$0 | \$100,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$0 | \$2,375,000 | \$3,375,000 | \$0 | \$5,750,000 |
| Tahoe Donner TSSA Fund | \$0 | \$0 | \$565,000 | \$0 | \$565,000 |
| Glenshire TSSA Fund | \$0 | \$0 | \$186,000 | \$0 | \$186,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

2029 Paving & Drainage Project

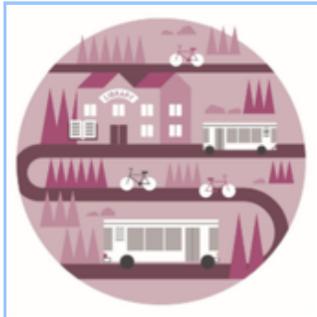
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2902 |
| Estimated Start Date | 04/30/2029 |
| Estimated Completion Date | 10/15/2029 |

Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets. Funded CIP Projects that include paving are not included in this budget.

Images



Council Priority -
Infrastructure, Community
Conn



C2902

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Operational Cost Impacts

Reduced operational costs as a result of improved roadway surfaces and pavement preservation.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$2,325,000 | \$4,076,000 | \$0 | \$6,401,000 |
| Construction Inspection Services | \$0 | \$50,000 | \$50,000 | \$0 | \$100,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$0 | \$2,375,000 | \$2,750,000 | \$0 | \$5,125,000 |
| Road Maintenance Reserve | \$0 | \$0 | \$625,000 | \$0 | \$625,000 |
| Tahoe Donner TSSA Fund | \$0 | \$0 | \$565,000 | \$0 | \$565,000 |
| Glenshire TSSA Fund | \$0 | \$0 | \$186,000 | \$0 | \$186,000 |
| Total | \$0 | \$2,375,000 | \$4,126,000 | \$0 | \$6,501,000 |

2029 Recessed Striping Project

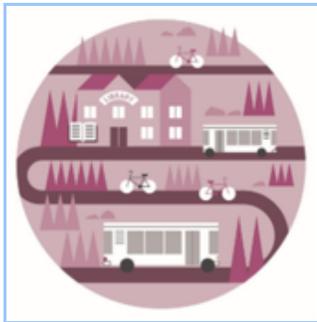
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Riley Powers, Assistant Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2904 |
| Estimated Start Date | 04/30/2029 |
| Estimated Completion Date | 10/15/2029 |

Description

Replace existing roadway striping with recessed thermoplastic.

Images



Council Priority -
Infrastructure, Community
Conn



C2904

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Recessed thermoplastic striping and pavement markings are more durable for snow removal operations than conventional paint. The proposed use is in areas where it is important to have visible striping and pavement markings year round, such as at signalized intersections, turn lanes, center lines and crosswalks along major roadways.

Operational Cost Impacts

Reduced operational costs as a result of the durability, which requires less frequent refreshing of the striping and pavement markings.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$475,000 | \$1,275,000 | \$0 | \$1,750,000 |
| Construction Inspection Services | \$0 | \$25,000 | \$25,000 | \$0 | \$50,000 |
| Total | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |

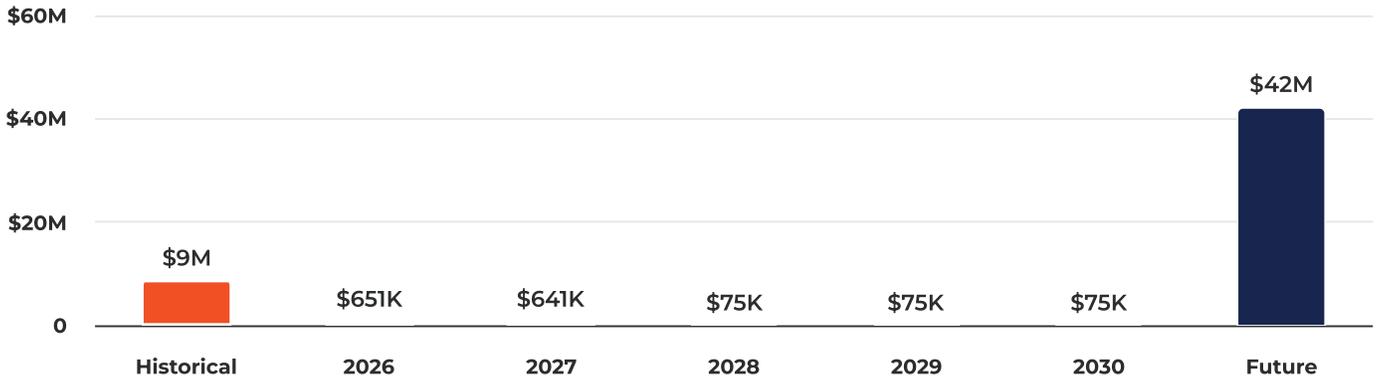
Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|--------------------|
| Measure V Sales Tax Fund | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |
| Total | \$0 | \$500,000 | \$1,300,000 | \$0 | \$1,800,000 |

ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS

FY26 - FY30 ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS Projects (including Historical, Future)



- Pioneer Trail and Bridge Street Extension **\$42,609,911** 81.20%
- Church Street Extension/Trout Creek Restoration Reach 4 and 5 **\$8,350,411** 15.91%
- 2026 Guardrail Replacement Project **\$932,500** 1.78%
- Miscellaneous Curb & Gutter Replacement **\$582,824** 1.11%

2026 Guardrail Replacement Project

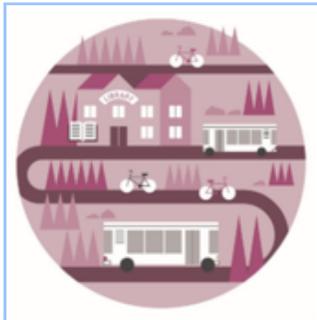
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2615 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/1/2027 |

Description

Replacement of guardrails at various locations around town. This project is primarily funded through an HSIP grant (State set aside funds) that should not be impacted at the Federal level.

Images



Council Priority -
Infrastructure, Community
Conn



C2615 Exhibit

Details

Project Category: Pavement Maintenance Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Maintenance of guardrails retains the intended functionality for road users.

Operational Cost Impacts

No additional operational cost impacts.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|------------|------------------|
| Construction | \$0 | \$445,950 | \$445,950 | \$0 | \$891,900 |
| Construction Inspection Services | \$0 | \$20,300 | \$20,300 | \$0 | \$40,600 |
| Total | \$0 | \$466,250 | \$466,250 | \$0 | \$932,500 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|----------------------------|------------|------------------|
| HSIP Grant | \$0 | \$419,500 | \$419,750 | \$0 | \$839,250 |
| Measure V Sales Tax Fund | \$0 | \$46,750 | \$46,500 | \$0 | \$93,250 |
| Total | \$0 | \$466,250 | \$466,250 | \$0 | \$932,500 |

Church Street Extension/Trout Creek Restoration Reach 4 and 5

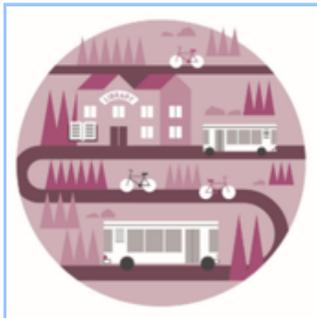
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1804 |
| Estimated Start Date | 07/1/2017 |
| Estimated Completion Date | 06/30/2026 |

Description

Planning, design, and construction of the Town's portion of the extension of Church Street from the balloon track in the Railyard development to Glenshire Drive. The project includes the restoration of Trout Creek, a bridge over Trout Creek and a roundabout at the Glenshire Drive/Church Street Extension intersection. Planning & Design includes \$17,383 in grant preparation. Construction costs in FY 24/25 and FY 25/26 include plant establishment and irrigation system removal.

Images



Council Priority -
Infrastructure, Community
Conn



C1804 Exhibit

Details

Project Category: Roadway & Water Quality Improvement Projects

Council Priority: Infrastructure, Community Connectivity

FY24/25 Estimated Actuals: \$90,000

Reason for or Benefits of Project

Traffic capacity and stream restoration improvements to improve water quality, ecological value, 100-year flood protection and esthetical value of the creek.

Operational Cost Impacts

To be determined.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$7,276,581 | \$75,000 | \$0 | \$7,351,581 |
| Planning & Design | \$916,448 | \$0 | \$0 | \$916,448 |
| Monitoring | \$47,382 | \$35,000 | \$0 | \$82,382 |
| Total | \$8,240,411 | \$110,000 | \$0 | \$8,350,411 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|---|--------------------|----------------------------|------------|--------------------|
| Traffic Impact Fees Fund | \$4,302,260 | \$0 | \$0 | \$4,302,260 |
| CDFW Grant | \$2,310,000 | \$0 | \$0 | \$2,310,000 |
| DWR Grant - Urban Streams | \$995,000 | \$0 | \$0 | \$995,000 |
| Facilities Impact Fees - Storm Drainage | \$633,151 | \$110,000 | \$0 | \$743,151 |
| Total | \$8,240,411 | \$110,000 | \$0 | \$8,350,411 |

Miscellaneous Curb & Gutter Replacement

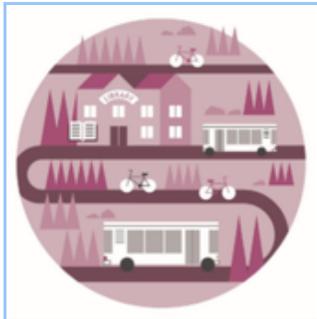
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1508 |
| Estimated Start Date | 07/1/2015 |
| Estimated Completion Date | 06/30/2030 |

Description

The project will replace curb and gutter at various locations around Town. In particular, curb and gutter replacement will occur concurrent with sidewalk replacement projects initiated by private property owners as required by the streets and highways code.

Images



Council Priority -
Infrastructure, Community
Conn



C1508 Curb and Gutter

Details

Project Category: Roadway & Water Quality Improvement Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Improve roadway infrastructure and drainage.

Operational Cost Impacts: Reduced operation costs as a result of improved roadway infrastructure.

FY24/25 Estimated Actuals: \$25,740

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Construction | \$207,824 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$582,824 |
| Total | \$207,824 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$582,824 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Measure V Sales Tax Fund | \$203,298 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$578,298 |
| Brickelton CF | \$4,526 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,526 |
| Total | \$207,824 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$0 | \$582,824 |

Pioneer Trail and Bridge Street Extension

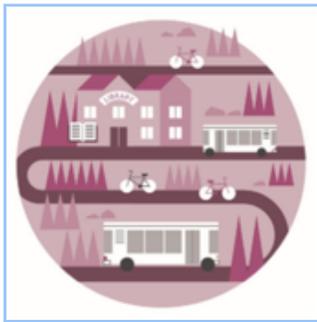
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1503 |
| Estimated Start Date | 07/1/2020 |
| Estimated Completion Date | 06/30/2029 |

Description

Construction of a new access road linking Tahoe Donner to SR 89 north/SR 267 via an extension of Pioneer Trail as well as a connection to Downtown Truckee via a Bridge Street extension using the Trout Creek I-80 underpass. In December 2023, Town Council directed staff to suspend work on the project until community and staff capacity exists to conduct community opinion polling related to a local tax measure to fund the project. Community Polling in the amount of \$100,000 is included in the Planning & Design phase of the project budget.

Images



Council Priority -
Infrastructure, Community
Conn



C1503 Exhibit

Details

Project Category: Roadway & Water Quality Improvement Projects

Council Priority: Infrastructure, Community Connectivity

FY24/25 Estimated Actuals: \$0

Reason for or Benefits of Project

Provide a third access to and from Tahoe Donner, reduce congestion on Donner Pass Road and support development. The project is identified by the General Plan.

Operational Cost Impacts

Once built, it will add approximately 3–4 miles of roadway to the Town-maintained roads. The average annual cost for maintenance and replacement would be \$150,000 - \$200,000 per year.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|---------------------|---------------------|
| Construction | \$0 | \$0 | \$35,617,083 | \$35,617,083 |
| Planning & Design | \$292,828 | \$100,000 | \$4,600,000 | \$4,992,828 |
| Construction Inspection Services | \$0 | \$0 | \$2,000,000 | \$2,000,000 |
| Total | \$292,828 | \$100,000 | \$42,217,083 | \$42,609,911 |

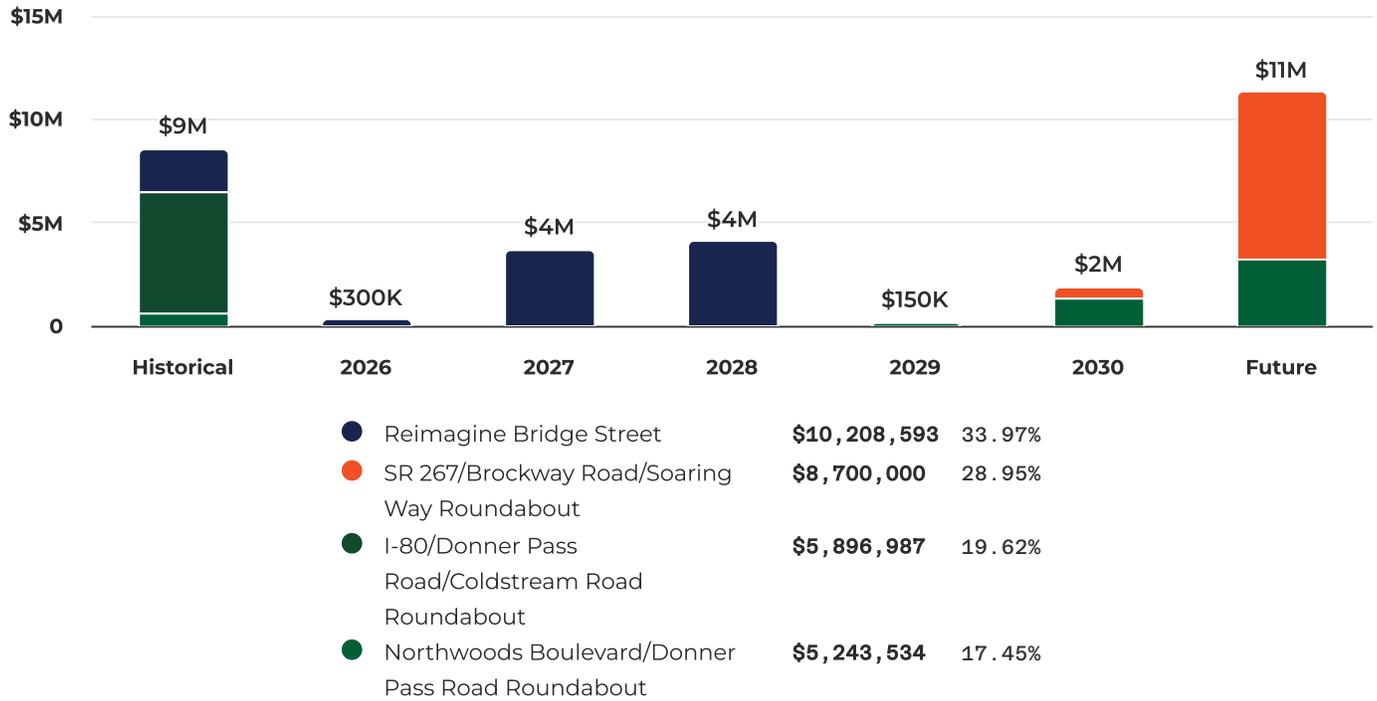
Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|----------------------------|---------------------|---------------------|
| Unfunded | \$0 | \$0 | \$0 | \$42,217,083 | \$42,217,083 |
| Traffic Impact Fees Fund | \$153,896 | \$0 | \$50,000 | \$0 | \$203,896 |
| Tahoe Donner TSSA Fund | \$138,932 | \$0 | \$50,000 | \$0 | \$188,932 |
| Total | \$292,828 | \$0 | \$100,000 | \$42,217,083 | \$42,609,911 |

ROUNDABOUT & INTERSECTION PROJECTS

FY26 - FY30 ROUNDABOUT & INTERSECTION PROJECTS Projects (including Historical, Future)



I-80/Donner Pass Road/Coldstream Road Roundabout

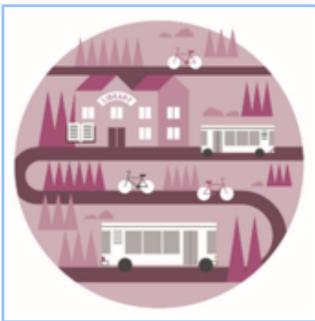
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1712 |
| Estimated Start Date | 06/1/2016 |
| Estimated Completion Date | 06/30/2024 |

Description

Design and construction of a single-lane roundabout at the intersection of Interstate 80/Donner Pass Road/Coldstream Road. The Developer will act as a conduit in securing Affordable Housing Sustainable Communities (AHSC) grant funding in the amount of \$1.3 million for the project. The developer will also finance construction costs of up to \$3,060,000, and the Town will reimburse the costs using AB1600 Traffic Impact Fees (at a minimum of 15% of the total costs or not to exceed 10% of the AB1600 Traffic Impact Fees fund balance, whichever is less per year until repaid).

Images



Council Priority -
Infrastructure, Community
Conn



C1712 Exhibit

Details

Project Category: Roundabout & Intersection Projects **FY24/25 Estimated Actuals:** \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Project will provide an overall improvement to the level of service at this intersection.

Operational Cost Impacts

Anticipated annual maintenance cost of \$10,000 for landscaping, lighting, and sidewalk snow removal.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$5,476,114 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,476,114 |
| Planning & Design | \$420,873 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$420,873 |
| Total | \$5,896,987 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,896,987 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Traffic Impact Fees Fund | \$1,762,616 | \$607,365 | \$607,365 | \$607,365 | \$607,365 | \$404,911 | \$0 | \$4,596,987 |
| Developer Funding | \$4,134,371 | -\$607,365 | -\$607,365 | -\$607,365 | -\$607,365 | -\$404,911 | \$0 | \$1,300,000 |
| Total | \$5,896,987 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,896,987 |

Northwoods Boulevard/Donner Pass Road Roundabout

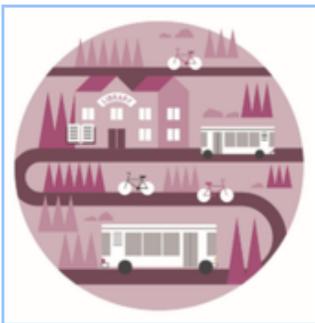
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1608 |
| Estimated Start Date | 07/1/2016 |
| Estimated Completion Date | 06/30/2030 |

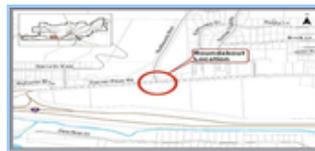
Description

Design and construction of a roundabout at the intersection of Donner Pass Road and Northwoods Boulevard. Additional expenses incurred in FY18/19 for land acquired from a private property owner and TTUSD. This project is not in the Traffic Impact Plan and is therefore funded via the General Fund.

Images



Council Priority -
Infrastructure, Community
Conn



C1608 Exhibit

Details

Project Category: Roundabout & Intersection Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Project will provide an overall increase in level of service to this intersection.

Operational Cost Impacts

Anticipated annual maintenance cost of \$10,000 for landscaping and lighting.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|--------------------|--------------------|
| Construction | \$0 | \$0 | \$1,090,000 | \$3,150,000 | \$4,240,000 |
| Right-of-Way Acquisition | \$556,818 | \$0 | \$0 | \$0 | \$556,818 |
| Planning & Design | \$21,716 | \$150,000 | \$125,000 | \$0 | \$296,716 |
| Construction Inspection Services | \$0 | \$0 | \$75,000 | \$75,000 | \$150,000 |
| Total | \$578,534 | \$150,000 | \$1,290,000 | \$3,225,000 | \$5,243,534 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-----------------------|------------------|----------------------------|----------------------------|--------------------|--------------------|
| General Fund | \$578,334 | \$150,000 | \$1,290,000 | \$3,225,000 | \$5,243,334 |
| Private Contributions | \$200 | \$0 | \$0 | \$0 | \$200 |
| Total | \$578,534 | \$150,000 | \$1,290,000 | \$3,225,000 | \$5,243,534 |

Reimagine Bridge Street

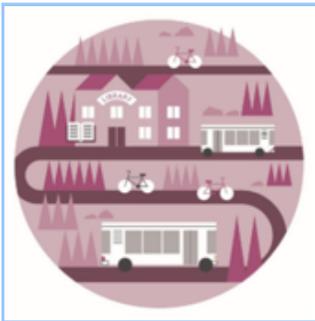
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Jessica Thompson, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1805 |
| Estimated Start Date | 01/1/2018 |
| Estimated Completion Date | 06/30/2028 |

Description

Evaluation, design and construction of improvements to the Bridge Street/Donner Pass Road and Bridge Street/West River Street intersections. Improvements are anticipated to include traffic signals, sidewalks, crosswalks, pre-emption infrastructure, utility undergrounding, and railroad gates. Project goals consider traffic capacity, pedestrian/bicycle facilities, safety, esthetics, and ability to implement a Union Pacific Railroad "Quiet Zone". \$375,000 is the estimated additional cost for the quiet zone. Some construction of undergrounding utilities is occurring as part of the West River Streetscape (C1703) in 2023/24 and 2024/25. This amount is estimated at \$640,000 and is shown in the budget.

Images



Council Priority -
Infrastructure, Community
Conn



Reimagine Bridge Street

Details

Project Category: Roundabout & Intersection Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project: Traffic capacity and pedestrian improvements.

Operational Cost Impacts: Anticipated annual maintenance cost of \$10,000 for landscaping, lighting, and sidewalk snow removal.

FY24/25 Estimated Actuals: \$1,040,000

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Construction | \$450,000 | \$0 | \$3,400,000 | \$3,900,000 | \$0 | \$7,750,000 |
| Planning & Design | \$1,566,945 | \$200,000 | \$0 | \$0 | \$0 | \$1,766,945 |
| Construction Inspection Services | \$30,000 | \$0 | \$201,648 | \$200,000 | \$0 | \$431,648 |
| Right-of-Way Acquisition | \$60,000 | \$100,000 | \$100,000 | \$0 | \$0 | \$260,000 |
| Total | \$2,106,945 | \$300,000 | \$3,701,648 | \$4,100,000 | \$0 | \$10,208,593 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | Future | Total |
|--------------------------|--------------------|----------------------------|----------------------------|----------------------------|------------|---------------------|
| Traffic Impact Fees Fund | \$1,695,013 | \$300,000 | \$2,463,932 | \$4,100,000 | \$0 | \$8,558,945 |
| PLBP Funding | \$411,932 | \$0 | \$588,068 | \$0 | \$0 | \$1,000,000 |
| SB1 - LPP Funding | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$400,000 |
| HSIP Grant | \$0 | \$0 | \$249,648 | \$0 | \$0 | \$249,648 |
| Total | \$2,106,945 | \$300,000 | \$3,701,648 | \$4,100,000 | \$0 | \$10,208,593 |

SR 267/Brockway Road/Soaring Way Roundabout

Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2315 |
| Estimated Start Date | 07/1/2029 |
| Estimated Completion Date | 06/30/2030 |

Description

Design and construction of a roundabout at the intersection of SR 267/Brockway Road/Soaring Way. Design includes an evaluation of the advantages and disadvantages of a roundabout versus signal improvements.

Images



Council Priority -
Infrastructure, Community
Conn



C2315 Roundabout

Details

Project Category: Roundabout & Intersection Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Replace existing traffic signals with a roundabout to improve overall operation, reduce delays and emissions, and improve esthetics.

Operational Cost Impacts

Anticipated annual maintenance cost of \$15,000 for landscaping, lighting, and sidewalk snow removal.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|--------------------|--------------------|
| Construction | \$0 | \$0 | \$7,000,000 | \$7,000,000 |
| Planning & Design | \$0 | \$600,000 | \$500,000 | \$1,100,000 |
| Construction Inspection Services | \$0 | \$0 | \$600,000 | \$600,000 |
| Total | \$0 | \$600,000 | \$8,100,000 | \$8,700,000 |

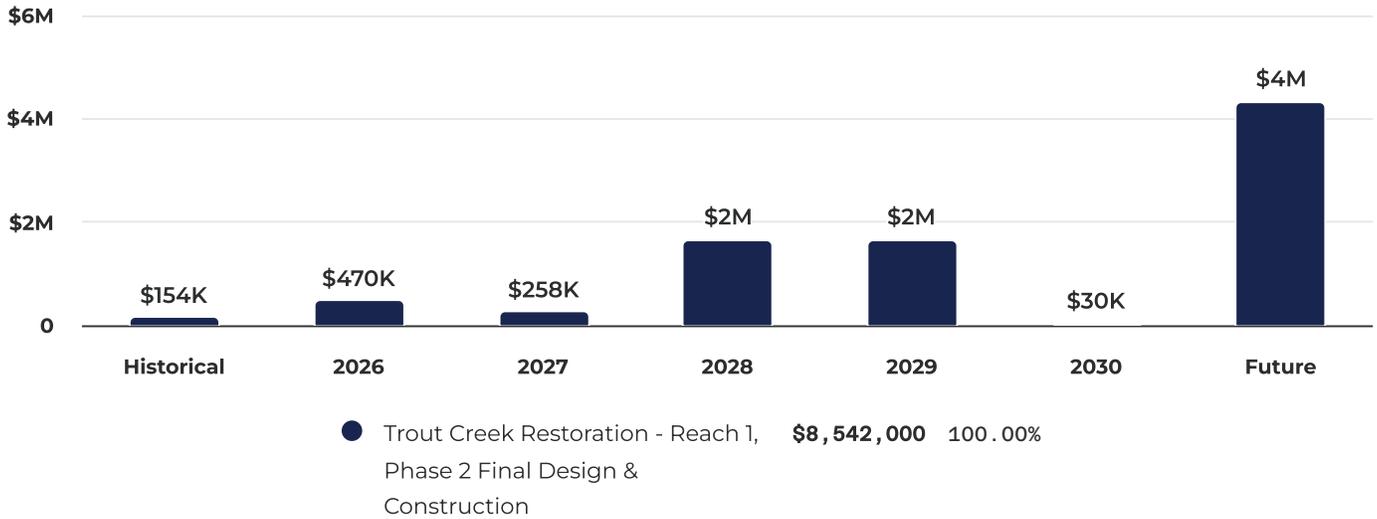
Funding Sources

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------|----------------------------|--------------------|--------------------|
| Traffic Impact Fees Fund | \$0 | \$600,000 | \$8,100,000 | \$8,700,000 |
| Total | \$0 | \$600,000 | \$8,100,000 | \$8,700,000 |

STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS

FY26 - FY30 STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS Projects (including Historical, Future)



Trout Creek Restoration - Reach 1, Phase 2 Final Design & Construction

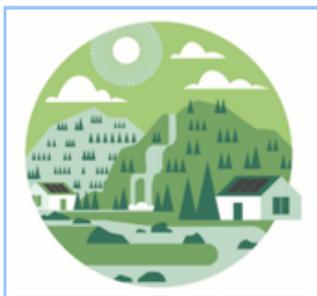
Overview

| | |
|----------------------------------|---|
| Request Owner | Nola Mitchell, Associate Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1704 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 10/15/2035 |

Description

Plans, specifications and estimates (PS&E), permitting, construction, and monitoring of the Reach 1, Phase 2 portion of the project (approximately 500 feet, including School Street and Jibboom Street bridges and area adjacent to Truckee Donner Recreation and Parks District Community Arts Center). The easternmost segment of this Reach 1, Phase 2 creek restoration project is part of an approved Supplemental Environmental Project (SEP) and is being undertaken as part of a settlement of a Lahontan Water Board enforcement action against the Town. In the agreement, the Town agreed to complete the construction required by the SEP by 2029. The Town dedicated \$135,924.50 towards this project and was matched by an equal contribution from Teichert Construction (\$135,924.50). This project also includes utility undergrounding just outside the immediate restoration area, which will complete a substantial portion of the undergrounding work in central Downtown. This Reach 1 Phase 2 project is further broken out into Phase 2A and 2B. Phase 2A satisfies the SEP agreement requirements and includes work downstream of School St, undergrounding utilities, and the School St bridge, estimated to be constructed during FY27/28 and FY28/29. Phase 2B is unfunded and includes everything upstream of School St and the Jibboom St bridge, estimated to be constructed after FY29/30.

Images



Council Priority -
Environmental
Sustainability



C1704

Project Area

Details

Project Category: Stream Restoration & Water Quality Improvement Projects

Council Priority: Environmental Sustainability

FY24/25 Estimated Actuals: \$154,000

Reason for or Benefits of Project

Improve water quality, ecological value, 100-year flood protection, and recreational, aesthetic value of creek and underground utilities in Central Downtown.

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Construction | \$0 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$0 | \$4,000,000 | \$7,000,000 |
| Planning & Design | \$154,000 | \$265,000 | \$258,000 | \$0 | \$0 | \$0 | \$0 | \$677,000 |
| Construction Inspection Services | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | \$300,000 | \$600,000 |
| Right-of-Way Acquisition | \$0 | \$205,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$205,000 |
| Monitoring | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | \$60,000 |
| Total | \$154,000 | \$470,000 | \$258,000 | \$1,650,000 | \$1,650,000 | \$30,000 | \$4,330,000 | \$8,542,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--------------------|--------------------|
| Unfunded | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$4,330,000 | \$4,360,000 |
| General Fund | \$18,075 | \$470,000 | \$258,000 | \$1,275,000 | \$1,275,000 | \$0 | \$0 | \$3,296,075 |
| Measure V Sales Tax Fund | \$0 | \$0 | \$0 | \$375,000 | \$375,000 | \$0 | \$0 | \$750,000 |
| Developer Funding | \$135,925 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$135,925 |
| Total | \$154,000 | \$470,000 | \$258,000 | \$1,650,000 | \$1,650,000 | \$30,000 | \$4,330,000 | \$8,542,000 |



Downtown Railroad Pedestrian Crossing

Overview

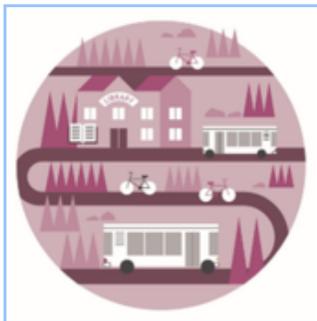
| | |
|----------------------------------|---|
| Request Owner | Alfred Knotts, Transportation Program Manager |
| Department | Transit |
| Type | Capital Improvement |
| Project Number | C2106 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2026 |

Description

The Downtown Railroad Pedestrian and Bicycle Crossing Feasibility Study is the initial step in assessing the technical, financial, and political feasibility of a new at-grade or grade-separated (i.e. over or undercrossing) railroad crossing to improve and enhance accessibility, connectivity, and safety for pedestrians and bicyclists in central Downtown Truckee.

The feasibility study will evaluate several alternatives related to a potential new pedestrian crossing that would provide a third and more direct north-south connection to the two important downtown corridors (West River Street and Donner Pass Road), as well as provide connections to businesses, the newly completed Phase 4A of the Legacy Trail and DEWBĒYÚMUWE? Park, promoting the overall walkability and economic vitality of Downtown Truckee and the greater Truckee community. A crossing would also provide equity in mobility for non-auto modes by filling a gap in pedestrian and bicycle infrastructure in the core of Downtown Truckee by providing a dedicated non-auto crossing of the Union Pacific railroad tracks.

Images



Council Priority -
Infrastructure, Community
Conn



Study Area

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$207,000

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Downtown Railroad Pedestrian and Bicycle Crossing Feasibility Study Goals

- Improve pedestrian and bicycle safety and circulation through Downtown Truckee by evaluating the feasibility of a new rail crossing location.
- Maintain or improve pedestrian and bicycle circulation with or without a train present at the Downtown station.
- Provide additional access for residents and visitors to both the north and south sides of Downtown, as well as to new community features such as parks and the Truckee River.
- Provides connections between downtown Truckee businesses and recreational areas/trails to promote economic vitality throughout downtown

Operational Cost Impacts

None at this time.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|------------------|----------------------------|------------|------------------|
| Planning & Design | \$207,000 | \$138,000 | \$0 | \$345,000 |
| Total | \$207,000 | \$138,000 | \$0 | \$345,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------------|------------------|----------------------------|------------|------------------|
| Sustainable Communities 2023 | \$183,257 | \$122,171 | \$0 | \$305,428 |
| General Fund | \$23,743 | \$15,829 | \$0 | \$39,572 |
| Total | \$207,000 | \$138,000 | \$0 | \$345,000 |

Envision DPR - Eastern Segment Improvements

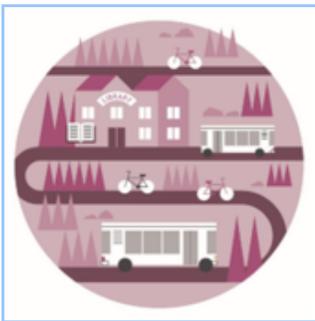
Overview

| | |
|----------------------------------|----------------------------------|
| Request Owner | Scott Mathot, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C2006 |
| Estimated Start Date | 01/1/2030 |
| Estimated Completion Date | 06/30/2032 |

Description

Planning, design, and construction of streetscape and utility undergrounding improvements on Donner Pass Road between Frates Lane and the McIver roundabout. Planning & Design costs include a public outreach process to inform a conceptual corridor plan, similar to the western segment efforts, with the utility undergrounding and pedestrian improvement project design. Only preliminary design is funded. Construction costs include both the utility undergrounding and streetscape/pedestrian improvement construction projects.

Images



Council Priority -
Infrastructure, Community
Conn



C2006 Exhibit

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Safety and aesthetic improvements of the Donner Pass Road corridor.

Operational Cost Impacts

Ongoing sidewalk and crossing maintenance expense once constructed. Current Council policy would require the formation of a community facilities maintenance district to fund ongoing maintenance.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|---------------------|---------------------|
| Construction | \$0 | \$0 | \$10,800,000 | \$10,800,000 |
| Planning & Design | \$0 | \$1,000,000 | \$600,000 | \$1,600,000 |
| Construction Inspection Services | \$0 | \$0 | \$250,000 | \$250,000 |
| Total | \$0 | \$1,000,000 | \$11,650,000 | \$12,650,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2030 <i>Requested</i> | Future | Total |
|-----------------------|------------|----------------------------|---------------------|---------------------|
| Unfunded | \$0 | \$0 | \$10,150,000 | \$10,150,000 |
| Utility Reimbursement | \$0 | \$0 | \$1,500,000 | \$1,500,000 |
| General Fund | \$0 | \$1,000,000 | \$0 | \$1,000,000 |
| Total | \$0 | \$1,000,000 | \$11,650,000 | \$12,650,000 |

Jibboom, Bridge, and Church Streetscape Improvements

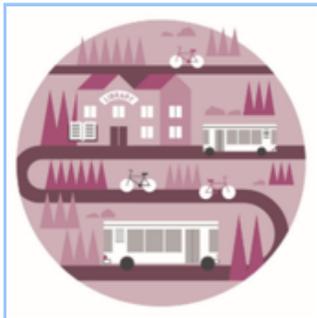
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1806 |
| Estimated Start Date | 07/1/2027 |
| Estimated Completion Date | 06/30/2030 |

Description

Design and construction of streetscape improvements (curb, gutter, sidewalk, landscaping, utility undergrounding, parking improvements) on Jibboom Street (between Spring Street and Bridge Street), Bridge Street (between Church Street to the north side of Jibboom Street at the Trout Creek Pocket Park), and Church Street (between Donner Pass Road and Bridge Street).

Images



Council Priority -
Infrastructure, Community
Conn



C1806 Project Limits

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Improving the roadway and streetscape connections in downtown.

Operational Cost Impacts

Ongoing sidewalk and crossing maintenance expense once constructed. Current Council policy would require the formation of a Community Facilities District to fund ongoing maintenance.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$500,000 | \$7,500,000 | \$0 | \$8,000,000 |
| Construction Inspection Services | \$0 | \$0 | \$300,000 | \$300,000 | \$0 | \$600,000 |
| Planning & Design | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$300,000 |
| Total | \$0 | \$300,000 | \$800,000 | \$7,800,000 | \$0 | \$8,900,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| General Fund | \$0 | \$300,000 | \$800,000 | \$5,400,000 | \$0 | \$6,500,000 |
| Unfunded | \$0 | \$0 | \$0 | \$2,400,000 | \$0 | \$2,400,000 |
| Total | \$0 | \$300,000 | \$800,000 | \$7,800,000 | \$0 | \$8,900,000 |

Railyard Development Agreement Implementations

Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1711 |
| Estimated Start Date | 07/1/2017 |
| Estimated Completion Date | 06/30/2029 |

Description

This project includes the Town's financial commitments associated with the implementation of the 2017 Railyard Master Plan Development Agreement, which expires in 2027. This includes the Town's financial obligations associated with a loan for the Artist Housing, the construction of a roundabout at the intersection of Donner Pass Road and Church Street, the development of a theater, and the construction of a streetscape improvement associated with the Railyard Phase 1 infrastructure. The remaining items are tied to the construction of a theater. Two additional projects are included as CIPs that contribute to the development of the Railyard, Church Street Extension (C1804) with an approximate cost of \$4.3 million (excluding additional creek restoration work) and Bridge Street/West River Street/Donner Pass Road Intersection Improvements (C1805) with an approximate cost of \$8.2 million. A significant portion of both of these projects are funded via the Traffic Impact Fees Fund (AB1600).

Images



Council Priority - Infrastructure, Community Conn



Council Priority - Workforce Housing



Aerial Photo of Railyard Area

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$0

Council Priority: Workforce Housing

Reason for or Benefits of Project

The Railyard Project is beneficial to the economic health and vitality of the Town. The Project will keep and attract local businesses. Additionally, it will create jobs while providing housing opportunities and commercial uses to support such development. The Union Pacific Railroad offered the Town an easement for the Beacon lot which was executed during FY 18/19.

Operational Cost Impacts

A streetscape Community Facilities District has been established to fund ongoing maintenance of the streetscape improvements. Due to the easement from the UPRR, the Town no longer has lease payments for the Beacon parking lot.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|--------------------|
| Artist Housing | \$1,650,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,650,000 |
| Streetscape Improvement | \$641,205 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,141,205 |
| Theatre | \$0 | \$250,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$500,000 |
| DPR/Church Street RAB | \$269,387 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$269,387 |
| Total | \$2,560,592 | \$750,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$3,560,592 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------|--------------------|
| Affordable Housing In-Lieu Fund | \$1,650,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,650,000 |
| Streetscape Designation | \$500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Railyard Commitments Designation | \$0 | \$250,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$500,000 |
| Traffic Impact Fees Fund | \$269,387 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$269,387 |
| Parking Fund | \$141,205 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$141,205 |
| Total | \$2,560,592 | \$750,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$3,560,592 |

West River Street Streetscape Improvement Project

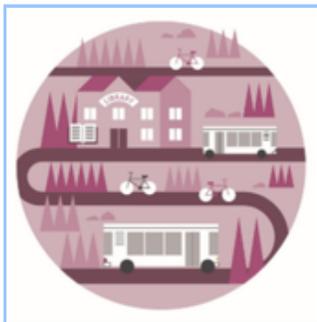
Overview

| | |
|----------------------------------|--------------------------------------|
| Request Owner | Jessica Thompson, Sr. Civil Engineer |
| Department | Engineering |
| Type | Capital Improvement |
| Project Number | C1703 |
| Estimated Start Date | 01/1/2018 |
| Estimated Completion Date | 06/30/2025 |

Description

Design and construction of streetscape improvements (curb, gutter, sidewalk, landscaping, utility undergrounding, parking improvements) on West River Street from Bridge Street to Mill Street/Riverside Drive intersection. The Project includes undergrounding utilities from the Truckee Tire to 10083 East River Street; Jax Diner parking lot improvements; north side sidewalk; south side sidewalk; and a pedestrian median island. Acquisition of parking lot areas is budgeted in C1706 Town Property Acquisitions. A portion of the utility undergrounding construction costs at the intersection of Bridge Street and East River Street were charged to the Reimagine Bridge Street project (C1805).

Images



Council Priority -
Infrastructure, Community
Conn



West River Streetscape

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$2,233,331

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Improving the roadway/streetscape connections in downtown.

Operational Cost Impacts

Ongoing sidewalk and crossing maintenance expense once constructed. Current Council policy would require the formation of a Community Facilities Maintenance District to fund ongoing maintenance.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|----------------------------------|--------------------|----------------------------|------------|--------------------|
| Construction | \$7,356,220 | \$0 | \$0 | \$7,356,220 |
| Planning & Design | \$625,885 | \$0 | \$0 | \$625,885 |
| Construction Inspection Services | \$443,045 | \$0 | \$0 | \$443,045 |
| Total | \$8,425,150 | \$0 | \$0 | \$8,425,150 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------------|--------------------|----------------------------|------------|--------------------|
| General Fund | \$3,684,808 | \$0 | \$0 | \$3,684,808 |
| Streetscape Designation | \$1,956,818 | \$0 | \$0 | \$1,956,818 |
| RSTP Funds | \$1,600,654 | \$0 | \$0 | \$1,600,654 |
| SB1 - LSRP Funding | \$682,870 | \$0 | \$0 | \$682,870 |
| AHSC Program Funds | \$500,000 | \$0 | \$0 | \$500,000 |
| Total | \$8,425,150 | \$0 | \$0 | \$8,425,150 |

STUDIES & PLAN UPDATES

FY26 - FY30 STUDIES & PLAN UPDATES Projects (including Historical, Future)



| | | |
|---|--------------------|--------|
| ● Jibboom Street Sidewalk Feasibility Study and Improvement Project | \$2,849,994 | 60.62% |
| ● Emergency Planning | \$545,700 | 11.61% |
| ● AB 1600 Impact Fee Program Updates | \$300,000 | 6.38% |
| ● Housing Element Update | \$281,000 | 5.98% |
| ● Tahoe Donner Emergency Egress Improvement Study | \$250,000 | 5.32% |
| ● Biological and Water Resource Plan | \$200,000 | 4.25% |
| ● User Fee Study | \$200,000 | 4.25% |
| ● Road Maintenance Sales Tax (Measure V) Renewal Polling | \$75,000 | 1.60% |

AB 1600 Impact Fee Program Updates

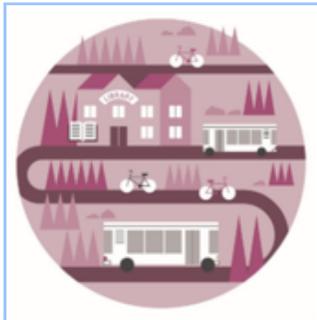
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2310 |
| Estimated Start Date | 07/1/2025 |
| Estimated Completion Date | 06/30/2028 |

Description

Prepare AB 1600 Impact Fee Study to update the Traffic Impact Fee and Facility Impact Fee Programs and add a Vehicle Miles Traveled (VMT) mitigation fee program.

Images



Council Priority -
Infrastructure, Community
Conn



Traffic Impact Fee Program
Projects

Details

Project Category: Studies & Plan Updates

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Mitigation Fee Programs ensure that future development pays for increased costs associated with development.

Operational Cost Impacts

Ongoing program administration is eligible for reimbursement through the fees collected.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|----------------------------|------------|------------------|
| Study Preparation | \$0 | \$75,000 | \$225,000 | \$0 | \$300,000 |
| Total | \$0 | \$75,000 | \$225,000 | \$0 | \$300,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|--|------------|----------------------------|----------------------------|------------|------------------|
| Traffic Impact Fees Fund | \$0 | \$25,000 | \$75,000 | \$0 | \$100,000 |
| Facilities Impact Fee - General Government | \$0 | \$25,000 | \$75,000 | \$0 | \$100,000 |
| General Fund | \$0 | \$25,000 | \$75,000 | \$0 | \$100,000 |
| Total | \$0 | \$75,000 | \$225,000 | \$0 | \$300,000 |



Emergency Planning

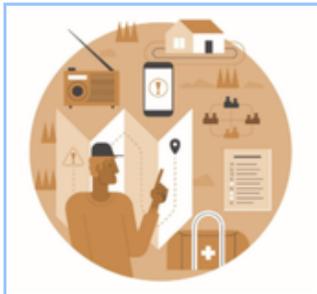
Overview

| | |
|----------------------------------|--|
| Request Owner | James Blattler, Emergency Services Manager |
| Department | Emergency Services |
| Type | Other |
| Project Number | C1913 |
| Estimated Start Date | 07/1/2019 |
| Estimated Completion Date | 06/30/2029 |

Description

Emergency planning is essential to ensure a coordinated and adequate response occurs after a major emergency or disaster, ensuring emergency personnel can meet the needs of the community through both response and recovery. Two priority planning needs for the Town of Truckee include (1) a comprehensive evaluation of current evacuation constraints and identification of improvements, and (2) the development of comprehensive Disaster Recovery and Debris Management Plans, which are needed to expedite recovery timelines, increase resources available to community members, and ensure hazardous debris and waste are properly managed. This CIP also includes the purchase of additional Flock/License Plate Reader cameras and traffic analytics for cameras to monitor and evaluate real-time occupancy rates in Tahoe Donner for evacuation planning purposes.

Images



Emergency Planning

Council Priority -
Emergency Preparedness

Details

Project Category: Studies & Plan Updates

FY24/25 Estimated Actuals: \$8,600

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

Emergency Evacuation Analysis: Evacuating mass populations from the path of a fast-moving wildfire is one of the most challenging and dangerous emergencies that face emergency services. Conducting a comprehensive study of Truckee, identifying evacuation constraints, estimated timeframes, and opportunities for improvement, is a critical task to protect the well-being of Truckee's residents and visitors. Building off existing evacuation modeling tools that the town utilizes, an independent consultant can bring forward new best practices and recommendations to help the town prioritize future evacuation improvement projects throughout the Town including, but not limited to, roadside vegetation management, evacuation signage, road striping, communication platforms, and additional access roads. The project will align and build from the Tahoe Donner-specific study occurring in FY25 and FY26 to ensure the entire town is assessed.

Recovery Planning: Community disaster resilience requires adequate recovery planning to ensure the Town, special districts, residents, and business owners can return back to pre-disaster conditions, or rapidly adjust to a possible "new-normal". The Town lacks a comprehensive disaster recovery plan which outlines the processes in which town staff manage post-disaster conditions, and navigate State and FEMA resources and requirements. Additionally, as has been observed over every major wildfire, flood, and earthquake disaster, debris management is one of the most challenging components of recovery as it can place a strain on public health and safety, the environment, staff, and impacted community members. The development of a comprehensive debris management plan that addresses the movement, storage, and disposal of debris will help ensure the process can be effectively managed to limit the community impact and burden posed by debris. Finally, a pre-established roadmap to recovery will be developed to help navigate the many challenges associated with recovery, including permitting requirements and processes, and the identification or development of recovery resources for individuals, businesses, community organizations, and public agencies.

Emergency Operations Planning: is a crucial initiative aimed at enhancing the Town of Truckee's preparedness and response capabilities during disasters. The EOP was adopted in February 2024, emphasizing the ongoing commitment to adaptability and readiness. The plan is designed to be revised every five (5) years, ensuring its relevance and alignment with evolving risks and best practices in emergency management. Additionally, the Local Hazard Mitigation Plan, which was revised in FY25, is a critical component of the overall emergency preparedness framework. Funded and coordinated by Nevada County, this plan serves to identify risks, develop long-term mitigation strategies, and reduce the potential loss of life and property in the event of disasters. This plan is also designed to be revised every five (5) years, and paid for by Nevada County. Both the EOP and the Local Hazard Mitigation Plan play integral roles in bolstering the resilience of the community by minimizing the impact of disasters. Through risk identification, strategic planning, and coordinated implementation efforts, these initiatives aim to safeguard lives, protect property, and ensure the continuity of essential services during times of crisis. By investing in emergency evacuation planning, the Town of Truckee is proactively mitigating risks and fostering a safer, more resilient community for its residents and stakeholders.

Operational Cost Impacts

Emergency Evacuation Analysis: \$250,000 General Fund Dollars, One-Time, FY 26

Recovery Planning: \$100,000 General Fund Dollars, One-Time, FY 26 - Cooperative effort with the Town's Sustainability Program.

Emergency Operations Planning: \$100,000 in FY 29 for the review and update of the Town's EOP and Hazard Mitigation Plan

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|---------------------------|-----------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| Studies and Mapping | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$250,000 |
| Emergency Operations Plan | \$39,900 | \$0 | \$0 | \$100,000 | \$0 | \$139,900 |
| Planning & Design | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 |
| Plan Study | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Flock Cameras | \$8,600 | \$8,600 | \$8,600 | \$0 | \$0 | \$25,800 |
| Total | \$78,500 | \$358,600 | \$8,600 | \$100,000 | \$0 | \$545,700 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | FY2029 <i>Requested</i> | Future | Total |
|------------------------|-----------------|----------------------------|----------------------------|----------------------------|------------|------------------|
| General Fund | \$69,900 | \$350,000 | \$0 | \$100,000 | \$0 | \$519,900 |
| Tahoe Donner TSSA Fund | \$8,600 | \$8,600 | \$8,600 | \$0 | \$0 | \$25,800 |
| Total | \$78,500 | \$358,600 | \$8,600 | \$100,000 | \$0 | \$545,700 |

Housing Element Update

Overview

| | |
|----------------------------------|--|
| Request Owner | Denyelle Nishimori, Community Development Director |
| Department | Planning |
| Type | Other |
| Project Number | C2505 |
| Estimated Start Date | 04/1/2025 |
| Estimated Completion Date | 04/1/2027 |

Description

General Plan Housing Element Update to accommodate 7th cycle Housing Element Regional Housing Needs Allocation (RHNA) and to make any additional modifications needed to address 2040 General Plan implementation, changes in State Housing Law and/or Town housing policy and to update how the Town is meeting local housing needs. The updated Housing Element needs to be approved by the Town Council and the California Department of Housing and Community Development (HCD) prior to the current 2019-2027 Housing Element's expiration date of August 15, 2027.

Images



Council Priority - Workforce Housing

Details

Project Category: Studies & Plan Updates

FY24/25 Estimated Actuals: \$0

Council Priority: Workforce Housing

Reason for or Benefits of Project

The Town is on an eight-year Housing Element planning cycle. The next housing element will span 2027-2035 and must be adopted prior to the current Housing Element's expiration of August 15, 2027. This CIP is anticipated to be initiated in FY 2025

to ensure adequate time to prepare the updated element and obtain California Department of Housing and Community Development (HCD) approval prior to August 15, 2027.

Operational Cost Impacts

None. Planning staff anticipate hiring a land use consultant with expertise in preparing housing elements to complete the majority of the work.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|------------|------------------|
| Consultant | \$0 | \$175,000 | \$106,000 | \$0 | \$281,000 |
| Total | \$0 | \$175,000 | \$106,000 | \$0 | \$281,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | FY2027 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|----------------------------|------------|------------------|
| General Fund | \$0 | \$175,000 | \$106,000 | \$0 | \$281,000 |
| Total | \$0 | \$175,000 | \$106,000 | \$0 | \$281,000 |

Jibboom Street Sidewalk Feasibility Study and Improvement Project

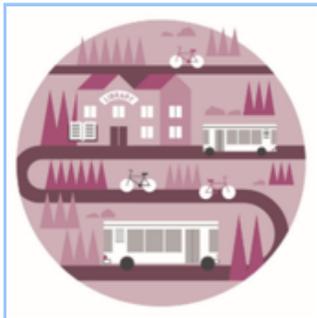
Overview

| | |
|----------------------------------|--------------------------------|
| Request Owner | Slater Stewart, Asst. Engineer |
| Department | Engineering |
| Type | Other |
| Project Number | C1824 |
| Estimated Start Date | 07/1/2027 |
| Estimated Completion Date | 06/30/2029 |

Description

Initial work has been completed to prepare a study to evaluate potential pedestrian/bicycle improvements on Jibboom Street between Bridge Street and the Stoneridge Development, including several alternatives such as widening, the conversion to a one-way street, and improvements to the Keiser Avenue/Jibboom Street intersection. Preferred alternative has yet to be determined. This project has been put on hold until there are adequate staff resources to proceed.

Images



Council Priority -
Infrastructure, Community
Conn



C1824

Details

Project Category: Streetscape Improvement Projects

FY24/25 Estimated Actuals: \$1,148

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

With the addition of the new Coburn Crossing development east of the Stoneridge Development and the associated extension of Jibboom Street to the Truckee Way/Stockrest Springs intersection, vehicle, pedestrian and bicycle activity is expected to increase along Jibboom Street east of Bridge Street. The project will evaluate potential improvements. Improvements would potentially improve vehicle, pedestrian, and bicycle infrastructure, circulation and safety.

Operational Cost Impacts

None were identified at this time, but additional costs may occur depending on improvement.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|-------------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| Construction | \$0 | \$0 | \$0 | \$400,000 | \$1,650,000 | \$0 | \$2,050,000 |
| Planning & Design | \$0 | \$50,000 | \$100,000 | \$300,000 | \$200,000 | \$0 | \$650,000 |
| Study Preparation | \$149,994 | \$0 | \$0 | \$0 | \$0 | \$0 | \$149,994 |
| Total | \$149,994 | \$50,000 | \$100,000 | \$700,000 | \$1,850,000 | \$0 | \$2,849,994 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2027 <i>Requested</i> | FY2028 <i>Requested</i> | FY2029 <i>Requested</i> | FY2030 <i>Requested</i> | Future | Total |
|--------------|------------------|----------------------------|----------------------------|----------------------------|----------------------------|------------|--------------------|
| General Fund | \$149,994 | \$50,000 | \$100,000 | \$700,000 | \$1,850,000 | \$0 | \$2,849,994 |
| Total | \$149,994 | \$50,000 | \$100,000 | \$700,000 | \$1,850,000 | \$0 | \$2,849,994 |

Road Maintenance Sales Tax (Measure V) Renewal Polling

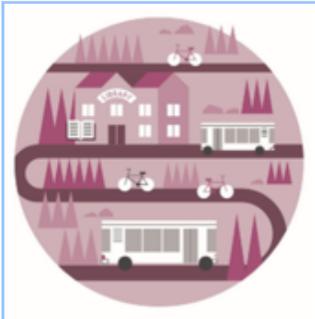
Overview

| | |
|----------------------------------|-------------------------------|
| Request Owner | Becky Bucar, Asst PW Director |
| Department | Engineering |
| Type | Other |
| Project Number | C2613 |
| Estimated Start Date | 09/1/2025 |
| Estimated Completion Date | 06/30/2026 |

Description

Conduct community polling for the potential renewal of Measure V, the Town's 1/2 percent sales tax dedicated to road maintenance.

Images



Council Priority -
Infrastructure, Community
Conn



Slurry Operation

Details

Project Category: Studies & Plan Updates

FY24/25 Estimated Actuals: \$0

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Measure V funds town wide paving, drainage, and safety projects.

Operational Cost Impacts



Ongoing administration is eligible for reimbursement through the funds collected.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|------------|----------------------------|------------|-----------------|
| Planning & Design | \$0 | \$75,000 | \$0 | \$75,000 |
| Total | \$0 | \$75,000 | \$0 | \$75,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|-----------------|
| General Fund | \$0 | \$75,000 | \$0 | \$75,000 |
| Total | \$0 | \$75,000 | \$0 | \$75,000 |

Tahoe Donner Emergency Egress Improvement Study

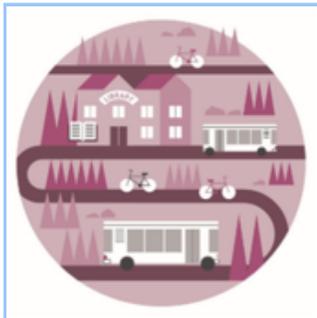
Overview

| | |
|----------------------------------|--|
| Request Owner | James Blattler, Emergency Services Manager |
| Department | Emergency Services |
| Type | Other |
| Project Number | C2513 |
| Estimated Start Date | 07/1/2024 |
| Estimated Completion Date | 06/30/2027 |

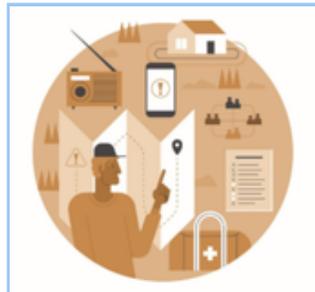
Description

Feasibility study to evaluate improvements to emergency access and response in the Tahoe Donner Subdivision. Potential improvements may include additional access routes, improvements to existing roadways, or communication upgrades. The study would be led by the Tahoe Donner Association through a reimbursement agreement with the Town.

Images



Council Priority - Infrastructure, Community Conn.



Council Priority - Emergency Preparedness



Tahoe

Details

Project Category: Studies & Plan Updates

FY24/25 Estimated Actuals: \$125,000

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

Evaluate options to provide emergency access to reduce evacuation times.

Operational Cost Impacts

To be determined.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|-------------------|------------------|----------------------------|------------|------------------|
| Feasibility Study | \$125,000 | \$125,000 | \$0 | \$250,000 |
| Total | \$125,000 | \$125,000 | \$0 | \$250,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------|------------------|----------------------------|------------|------------------|
| Tahoe Donner TSSA Fund | \$125,000 | \$125,000 | \$0 | \$250,000 |
| Total | \$125,000 | \$125,000 | \$0 | \$250,000 |

User Fee Study

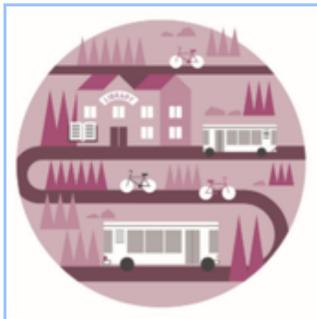
Overview

| | |
|----------------------------------|--|
| Request Owner | Nicole Casey, Administrative Services Director |
| Department | Admin Services |
| Type | Other |
| Project Number | C1914 |
| Estimated Start Date | 12/1/2025 |
| Estimated Completion Date | 01/1/2026 |

Description

A User Fee Study encompasses a review of the fees currently charged by the Town for services to the public, a thorough analysis of the Town's operating costs related to providing those services, and assisting the Town in developing a fee calculation method that encompasses the full cost. A study would also help the Town develop a method for updating the fees to account for increases in costs over time. This project would include a public outreach/input process with special emphasis on the local building community.

Images



| Department | Service Title | Necessary Basis | 2019 Fee |
|---|----------------------|--|-------------------------------|
| Public Works | Water/Water Coverage | Full allocated operating & all direct costs for operation & for approximately period | |
| Sewer/Wastewater - Unsewered | | | |
| Trailer/Det & Roll Fees: | | | |
| 1 year | \$120.00 | \$120.00 | Roll \$60.00 Det \$60.00 |
| 2 years | \$240.00 | \$240.00 | Roll \$120.00 Det \$120.00 |
| 3 years | \$360.00 | \$360.00 | Roll \$180.00 Det \$180.00 |
| Construction Types (Construction Types) | | | |
| 1-1/2" to 2" | 2-1/2" to 3" | 3-1/2" to 4" | 4-1/2" to 5" |
| 5-1/2" to 6" | 6-1/2" to 7" | 7-1/2" to 8" | 8-1/2" to 9" |
| 9-1/2" to 10" | 10-1/2" to 11" | 11-1/2" to 12" | 12-1/2" to 13" |
| 13-1/2" to 14" | 14-1/2" to 15" | 15-1/2" to 16" | 16-1/2" to 17" |
| 17-1/2" to 18" | 18-1/2" to 19" | 19-1/2" to 20" | 20-1/2" to 21" |
| 21-1/2" to 22" | 22-1/2" to 23" | 23-1/2" to 24" | 24-1/2" to 25" |
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| 497-1/2" to 498" | 498-1/2" to 499" | 499-1/2" to 500" | 500-1/2" to 501" |
| 501-1/2" to 502" | 502-1/2" to 503" | 503-1/2" to 504" | 504-1/2" to 505" |
| 505-1/2" to 506" | 506-1/2" to 507" | 507-1/2" to 508" | 508-1/2" to 509" |
| 509-1/2" to 510" | 510-1/2" to 511" | 511-1/2" to 512" | 512-1/2" to 513" |
| 513-1/2" to 514" | 514-1/2" to 515" | 515-1/2" to 516" | 516-1/2" to 517" |
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| 553-1/2" to 554" | 554-1/2" to 555" | 555-1/2" to 556" | 556-1/2" to 557" |
| 5 | | | |

Best practices suggest that a study be completed every ten years and the Town's last study was completed over ten years ago.

Operational Cost Impacts

Staff time will be required to help the consultant gather all necessary data to develop the fees. The updated fees will ensure that the time and resources spent on various services will be adequately reimbursed. This may reduce impacts to individual operating budgets and the General Fund in particular.

Capital Cost

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|--------------|------------|----------------------------|------------|------------------|
| Fee Study | \$0 | \$200,000 | \$0 | \$200,000 |
| Total | \$0 | \$200,000 | \$0 | \$200,000 |

Funding Sources

Detailed Breakdown

| Category | Historical | FY2026 <i>Requested</i> | Future | Total |
|------------------------|------------|----------------------------|------------|------------------|
| General Fund | \$0 | \$140,000 | \$0 | \$140,000 |
| Building & Safety Fund | \$0 | \$50,000 | \$0 | \$50,000 |
| Parking Fund | \$0 | \$10,000 | \$0 | \$10,000 |
| Total | \$0 | \$200,000 | \$0 | \$200,000 |