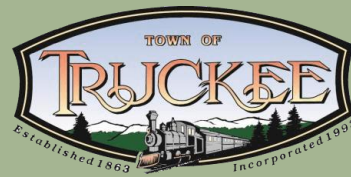


# TRUCKEE SPECIAL SERVICE AREA (TSSA) 1 FUNDS AND TOWN PROJECT UPDATE



Town of Truckee  
Becky Bucar, Assistant Public Works Director  
Scott Mathot, Senior Engineer

# TSSA 1 Background

- Parcel charge established by Nevada County
- Continued by Town of Truckee upon incorporation
- Properties within Tahoe Donner Subdivision:
  - \$95.00 per improved lot
  - \$70.00 per unimproved lot
  - \$597,000 per year
- Individual account, bears interest



# Allowable Uses

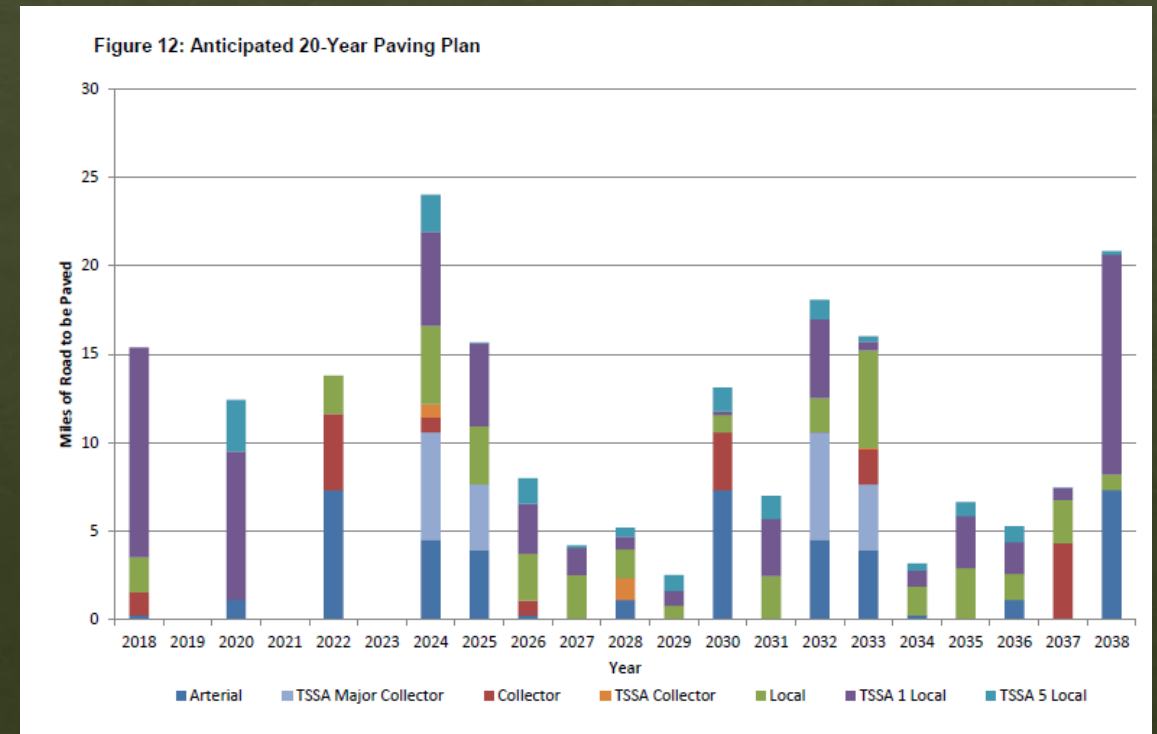
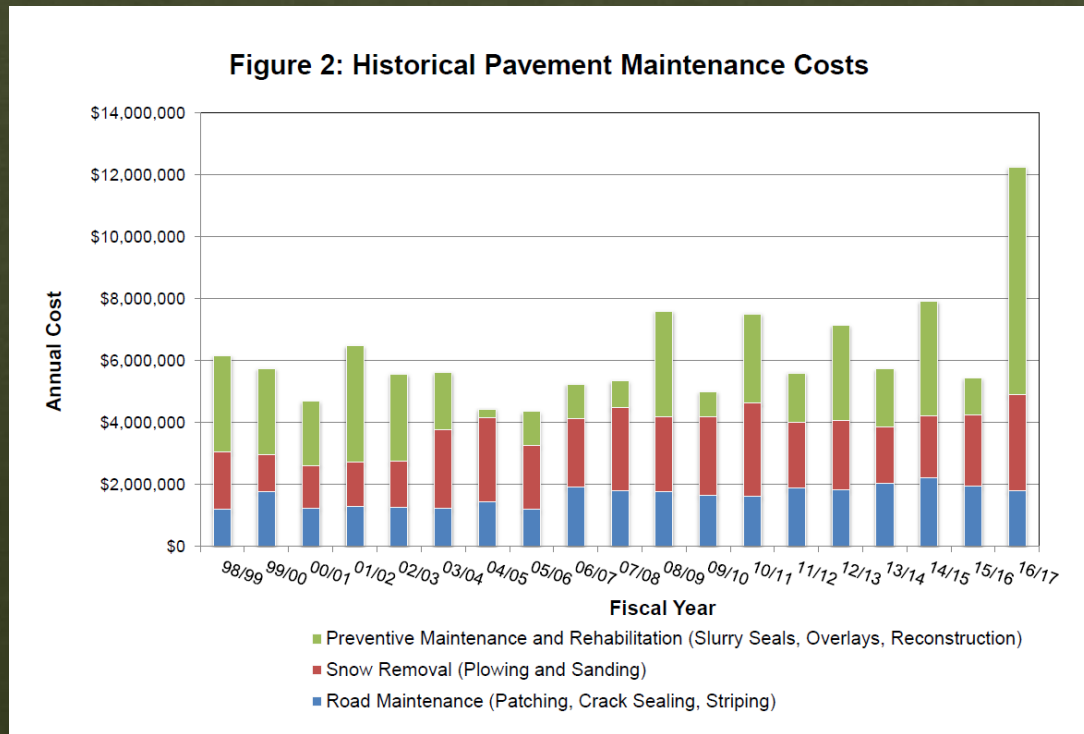
- Roadway and drainage maintenance and improvement.
- Trail development and construction within and/or serving the TSSA 1 service area.
- Enhanced snow removal.
- Parking improvements in the Town right-of-way which provide direct benefit to the residents of the TSSA 1 service area and are open to the general public.
- Design and construction of the Pioneer Trail/Bridge Street Extension Project.
- Funds collected during the 19/20 and 22/23 fiscal year are also eligible to use on transit.

***Any change to the use of TSSA 1 funds requires Truckee Town Council approval.***

# Pavement Maintenance Program

□ Last updated in 2018

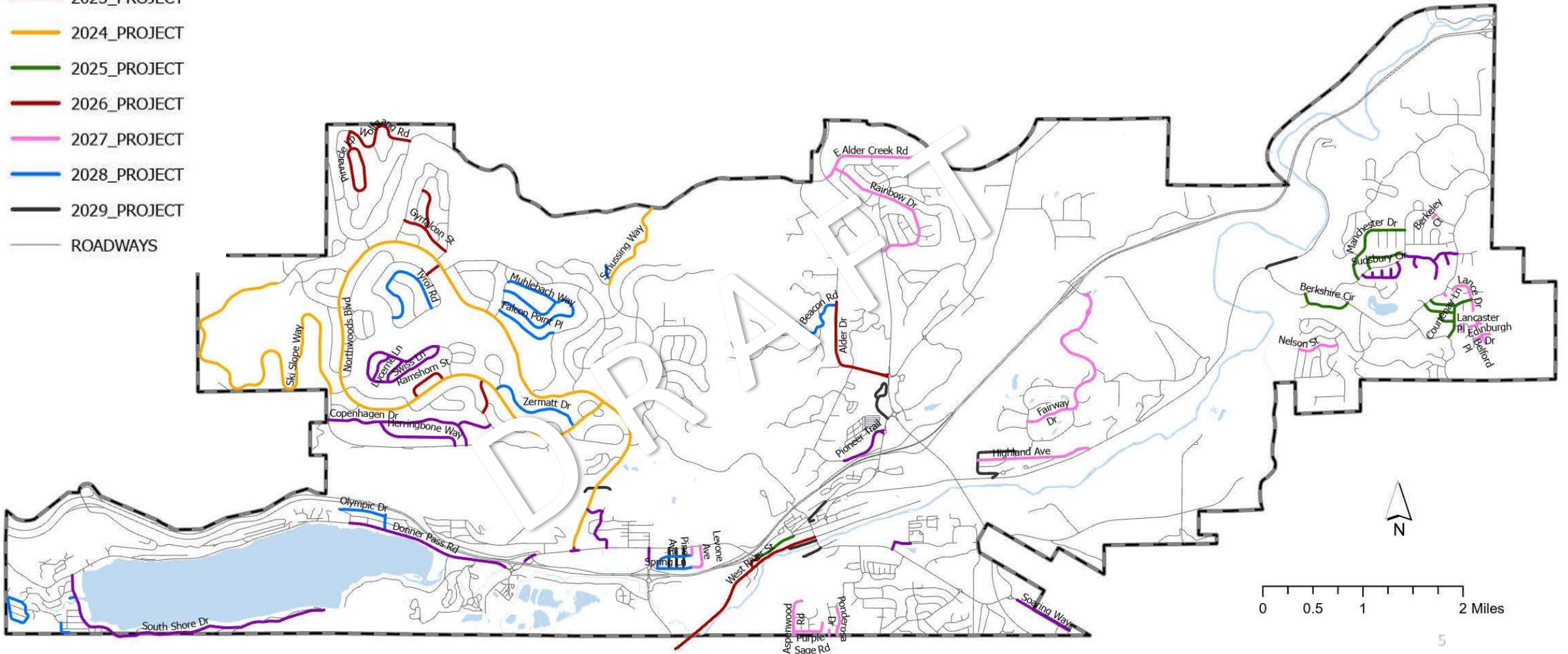
□ Currently being updated



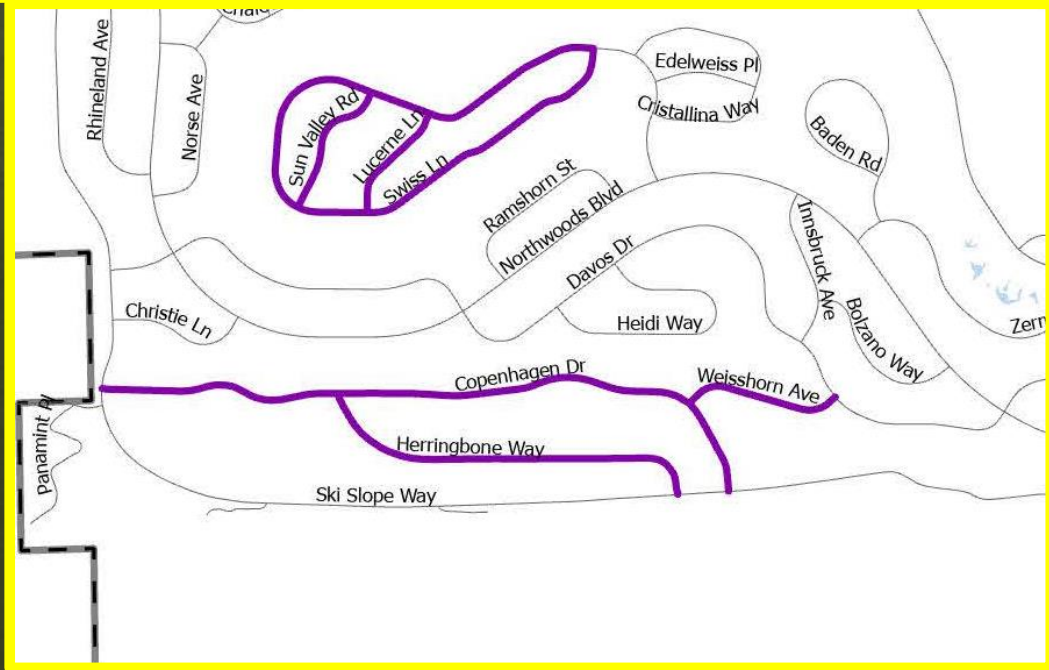
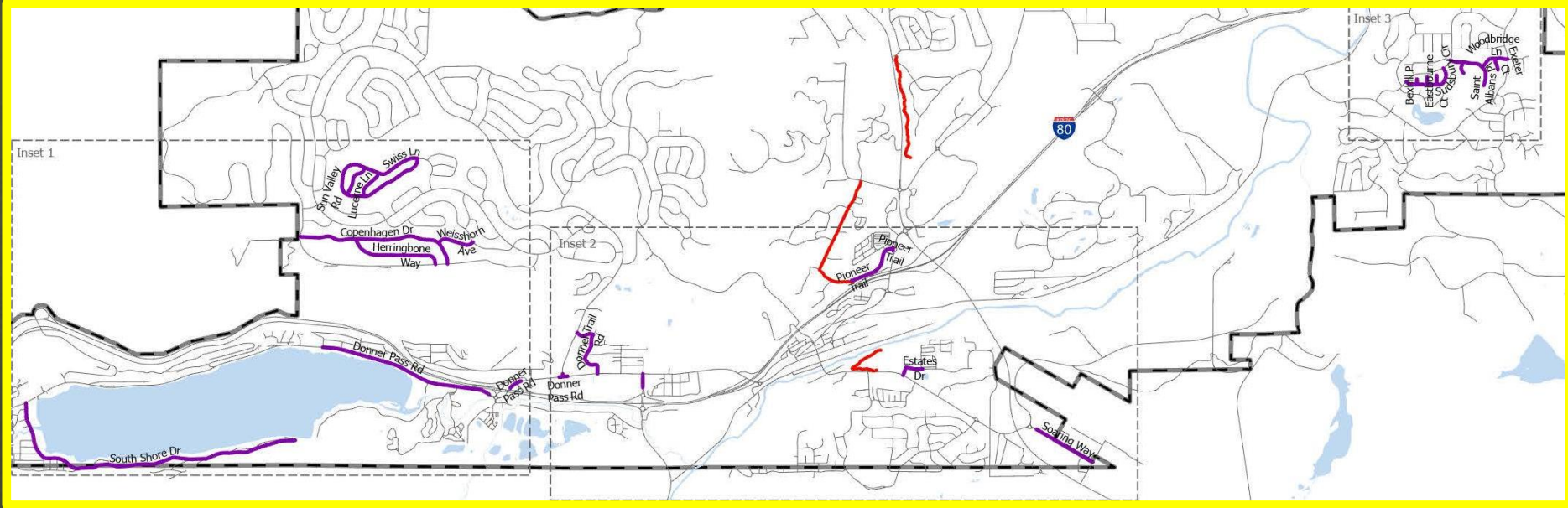


# DRAFT Paving Plan (under development)

- 2023\_PROJECT
- 2024\_PROJECT
- 2025\_PROJECT
- 2026\_PROJECT
- 2027\_PROJECT
- 2028\_PROJECT
- 2029\_PROJECT
- ROADWAYS

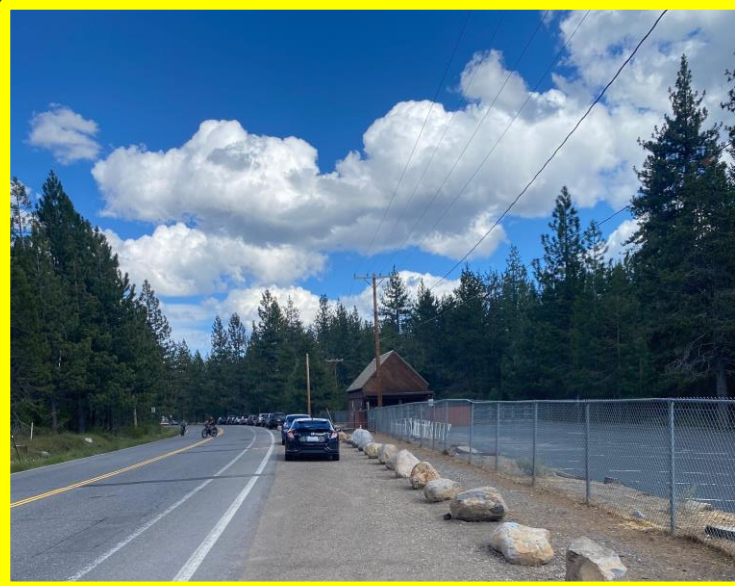


# What is Plan for 2023?





# Other Projects Completed in the Past with TSSA 1 Funds



**Tahoe Donner Roadway Vegetation Removal Project: \$1.2 Million**

**Parking on Alder Creek Road: Approx. \$300,000**

**Trout Creek Trail: \$1.9 Million**

**Skislope Way Turnaround: \$56,000**

**Donner Pass Road / East End Donner Lake Studies and Improvements: \$60,000**



# TSSA 1 Expenditures in FY 22/23

Project	FY 22/23	
	Estimated	Actual Expenditures
	TSSA 1	Total (all funding sources)
Pioneer Trail and Bridge Street Extension (C1503)	\$115,000	\$230,000
Microtransit Pilot Program (C2313)	\$170,747	\$1,425,309
Speed Feedback Signs (C2326)	\$25,000	\$50,000
Administrative and Professional Fees	\$3,500	\$3,500
<b>Total</b>	<b>\$314,247</b>	<b>\$1,708,809</b>



# Ongoing Use TSSA 1 Funds

- **Improved Maintenance on Tahoe Donner Roadways**
  - Paving on local roads on approximate 20-year interval (vs. 30-year interval).
  - Overlay Northwoods Boulevard loop on an 8-year cycle (vs. 15-year cycle).
  - Reserve Funding
- **Special Projects (current or proposed in FY 23/24)**
  - **Pioneer Trail and Bridge Street Extension**
  - Microtransit Pilot Program
  - Tahoe Donner Trail (Internal to Tahoe Donner, Tahoe Donner Project C2)
  - Speed Feedback Radar Signs (Northwoods and Schussing)

# Special Project

## Pioneer Trail and Bridge Street Extension Project

- ◆ In June 2021, the Town executed a \$290,000 contract with Lumos & Associates for engineering consulting services, including:
  - ◆ Baseline Environmental Studies (wetland/floodplain, biological resources, and cultural resources) – **Complete**
  - ◆ Traffic Analysis, including greenhouse gas emissions, level of service, vehicle miles travelled, and emergency evacuation – **In Progress**
  - ◆ Roadway Alignment Alternatives/Updated Cost Estimates – **In Progress**
  - ◆ Fiscal Analysis to identify financing mechanisms and strategies – **In Progress**



# DRAFT ALIGNMENTS

**Approximate Cost: \$44 million**

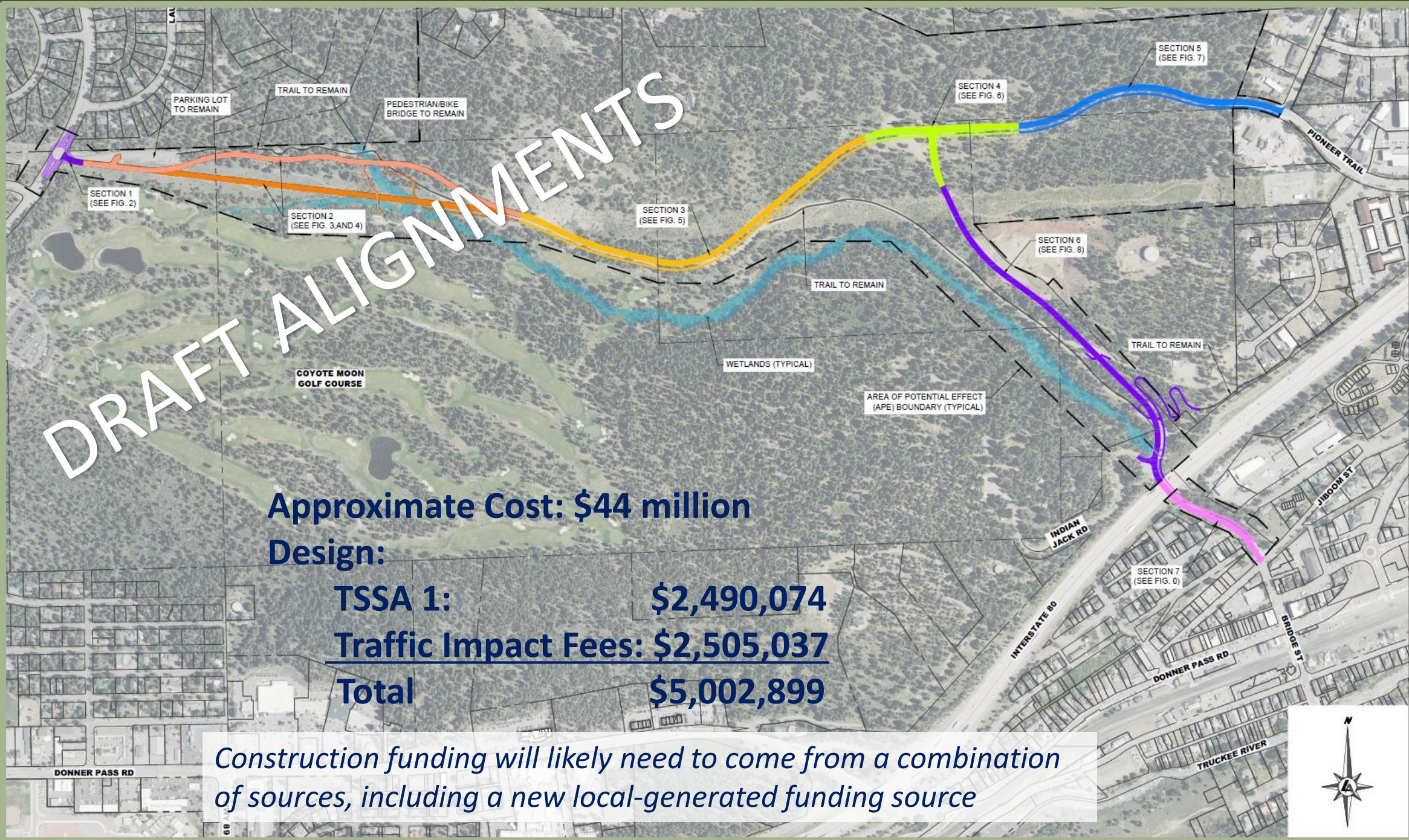
**Design:**

**TSSA 1: \$2,490,074**

**Traffic Impact Fees: \$2,505,037**

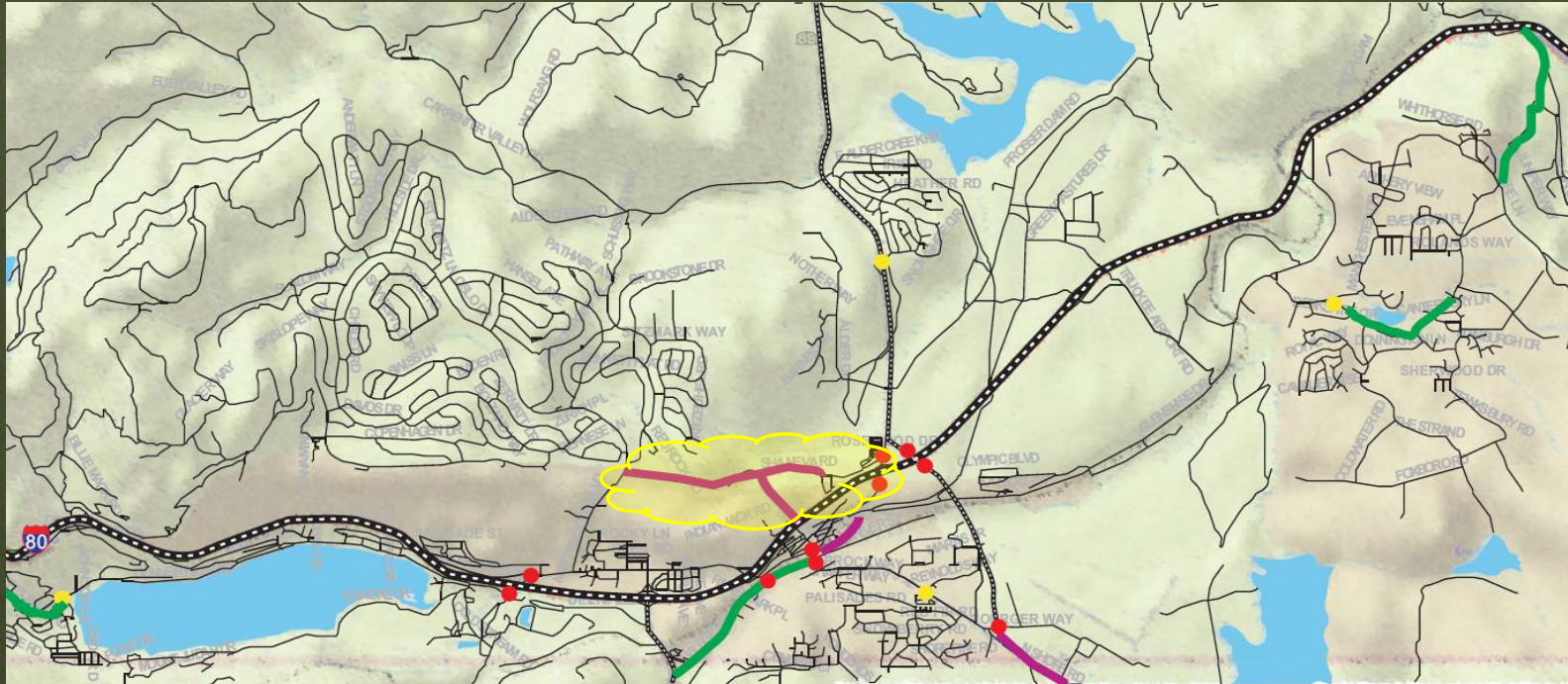
**Total \$5,002,899**

*Construction funding will likely need to come from a combination of sources, including a new local-generated funding source*





# Traffic Impact Fee (TIF) Program



- New development projects mitigate their contribution to the total impact on the road system through the payment of fees.
- Fees based on the amount of traffic and associated impact generated by those development projects.
- **The TIF does not have fund balance adequate to fund project but may be able to fund a portion of it.**
- **TSSA 1 could be used to secure financing for a portion of this project.**



# Special Project

## Pioneer Trail and Bridge Street Extension Project

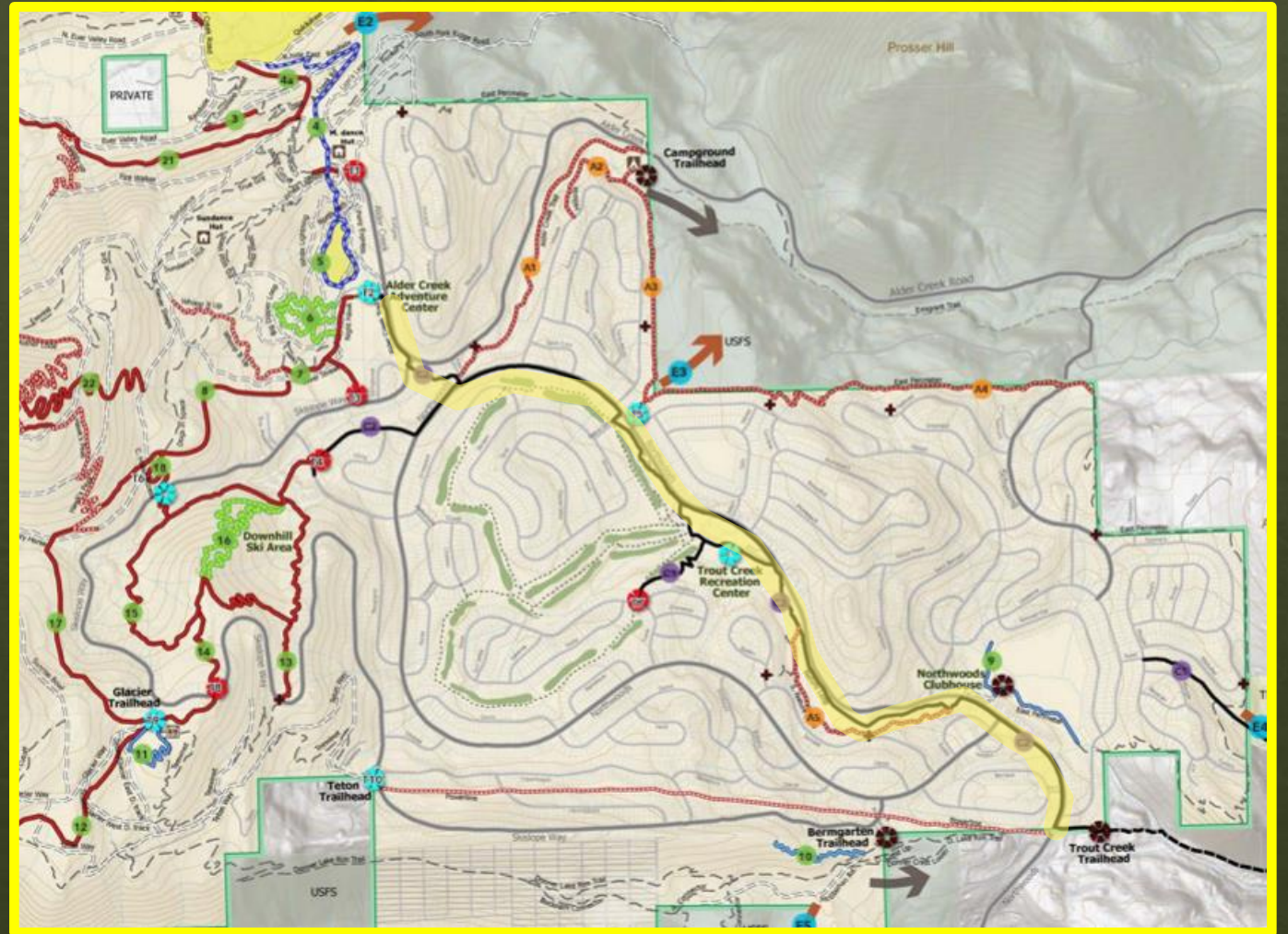
### 2023 Schedule

- **Roadway Alignment Alternatives/Cost Estimates** – In Progress with final report expected late May 2023
- **Traffic Analysis** – In progress with final report expected June 2023
- **Fiscal Analysis** – In progress with final report expected June/July 2023
- **Town Council Presentation** – Anticipated August 2023 to obtain further direction on prioritization of the project

# Special Project

## Tahoe Donner Trail (Internal to Tahoe Donner, Project C2)

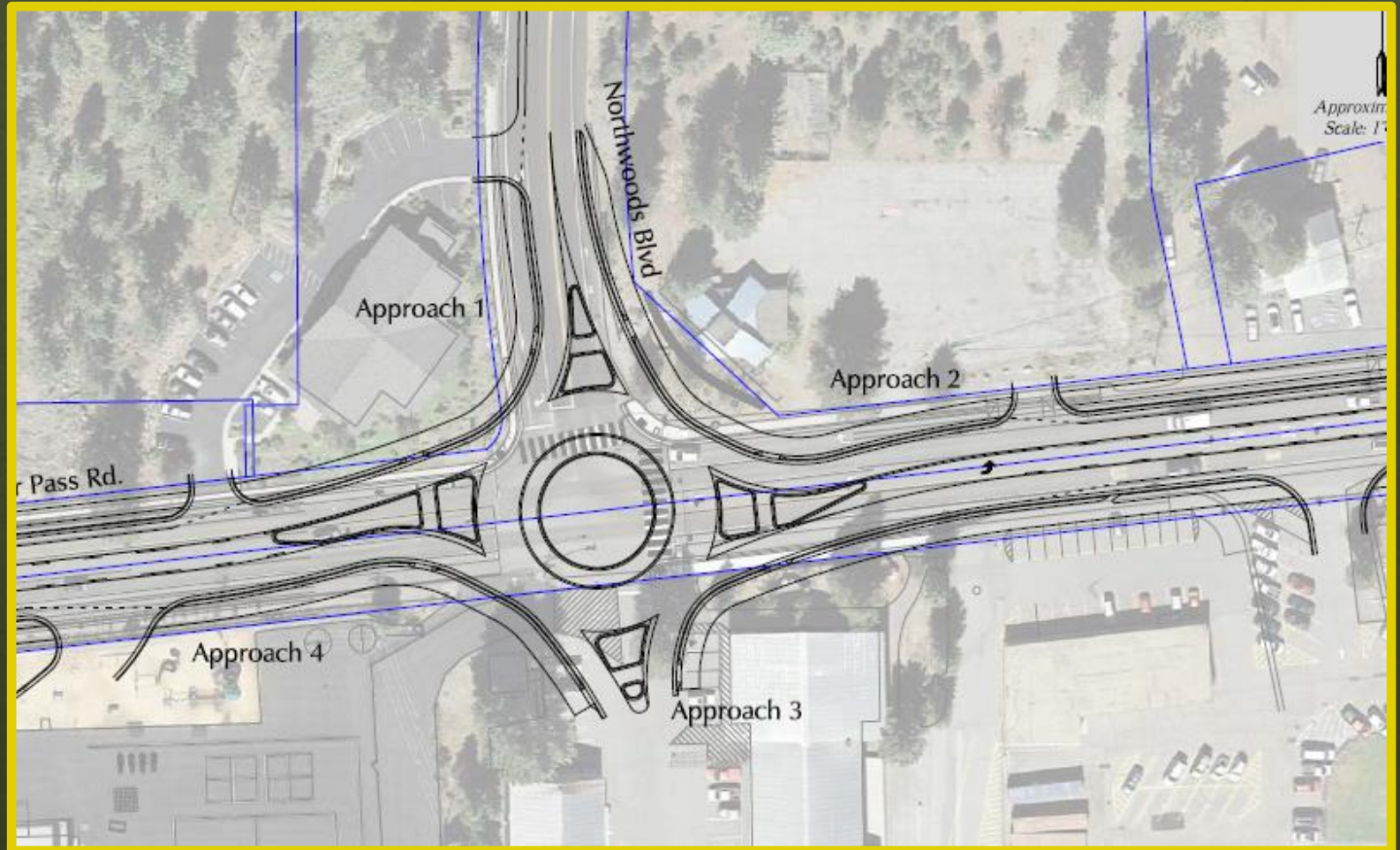
- 4.5-mile long Class I paved trail through the Tahoe Donner Subdivision, connecting the Trout Creek Trailhead with the Northwoods Clubhouse, Trout Creek Recreation Center, the Alder Creek Adventure Center, and the Downhill Ski Area through the center of Tahoe Donner.
- Project C2 in the Tahoe Donner Trails Master Plan.
- Subject to Council approval, TSSA 1 could be used to fund design (reimbursement basis).





# Northwoods Boulevard / Donner Pass Road Roundabout

- Preliminary design complete.
- Draft Intersection Control Evaluation Report completed in 2020.
- Project on hold.



# Draft 6-Year TSSA 1 Fund Planned Expenditures

*(from admin draft budget)*

CIP #	DESCRIPTION	Cumulative through 21/22	Proposed FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FUNDING TOTAL
C2302	2023 Paving & Drainage Project	\$0	\$0	\$650,000	\$0	\$0	\$0	\$650,000
C2402	2024 Paving & Drainage Project	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
C2602	2026 Paving & Drainage Project	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
C1503	Pioneer Trail and Bridge Street Extension	\$75,074	\$115,000	\$550,000	\$1,750,000	\$0	\$0	\$2,490,074
C2313	Microtransit Program	\$7,556	\$170,747	TBD	TBD	TBD	TBD	\$178,303
	Tahoe Donner Trail (Internal to Tahoe Donner, Project C2)	\$0	\$0	\$250,000	\$250,000	\$250,000	\$0	\$750,000
C2326	Speed Feedback Signs	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
<b>TOTAL</b>		<b>\$82,630</b>	<b>\$310,747</b>	<b>\$1,450,000</b>	<b>\$2,700,000</b>	<b>\$250,000</b>	<b>\$700,000</b>	<b>\$5,493,377</b>
	<b>Estimated FY Ending Balance (assuming \$600,000 in revenue every year)</b>		<b>\$4,976,038</b>	<b>\$4,123,038</b>	<b>\$2,020,038</b>	<b>\$2,367,038</b>	<b>\$2,264,038</b>	

Note: Funding for the Tahoe Donner Trail and Pioneer Trail and Bridge Street Extension is for planning and design only



# Conclusion

- Town intends to conduct the TSSA 1 annual hearing in May
- Staff's current recommendation:
  - Retain assessment level
  - Retain eligible uses
- Budget schedule pending

