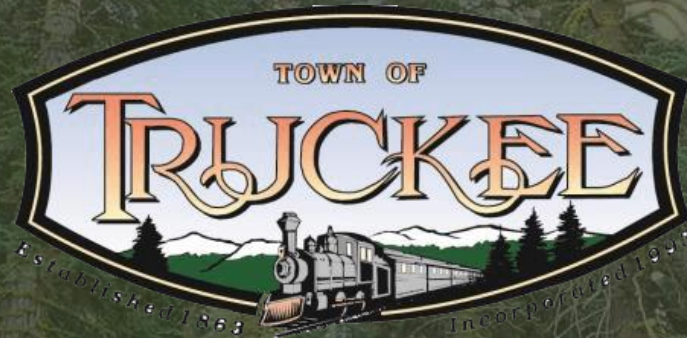


Truckee Special Service Area (TSSA) 1 Funds



Town of Truckee

Becky Bucar, Assistant Public Works Director

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.

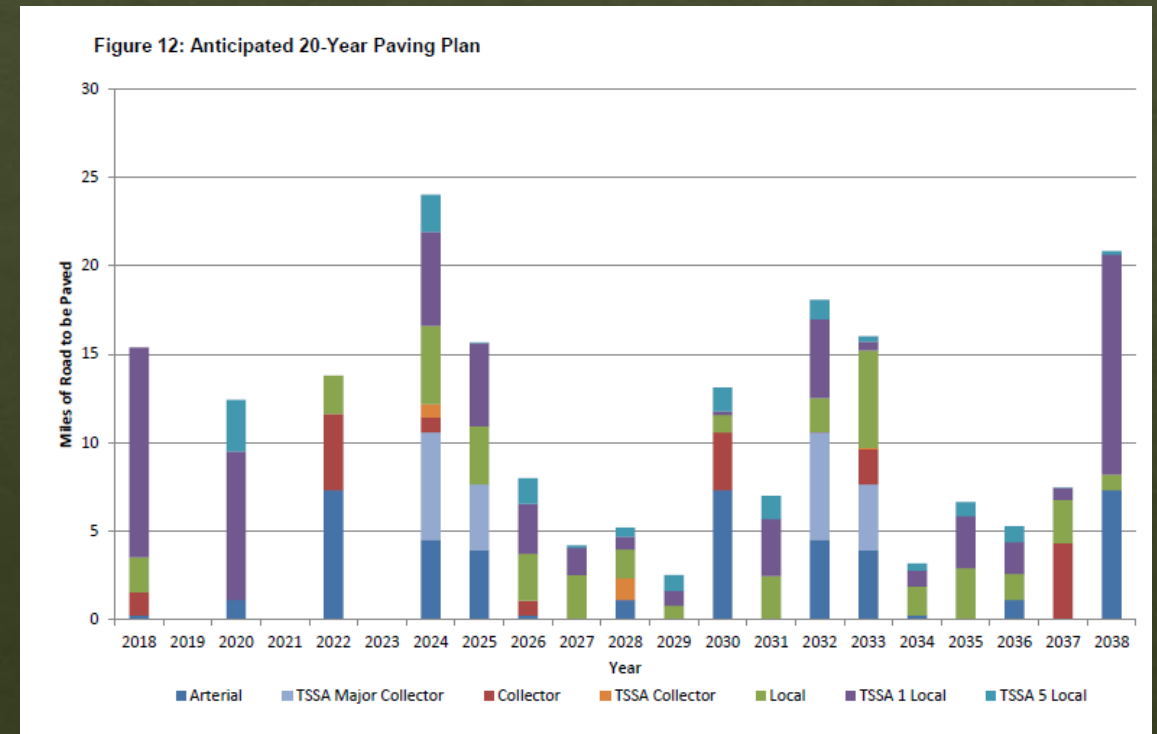
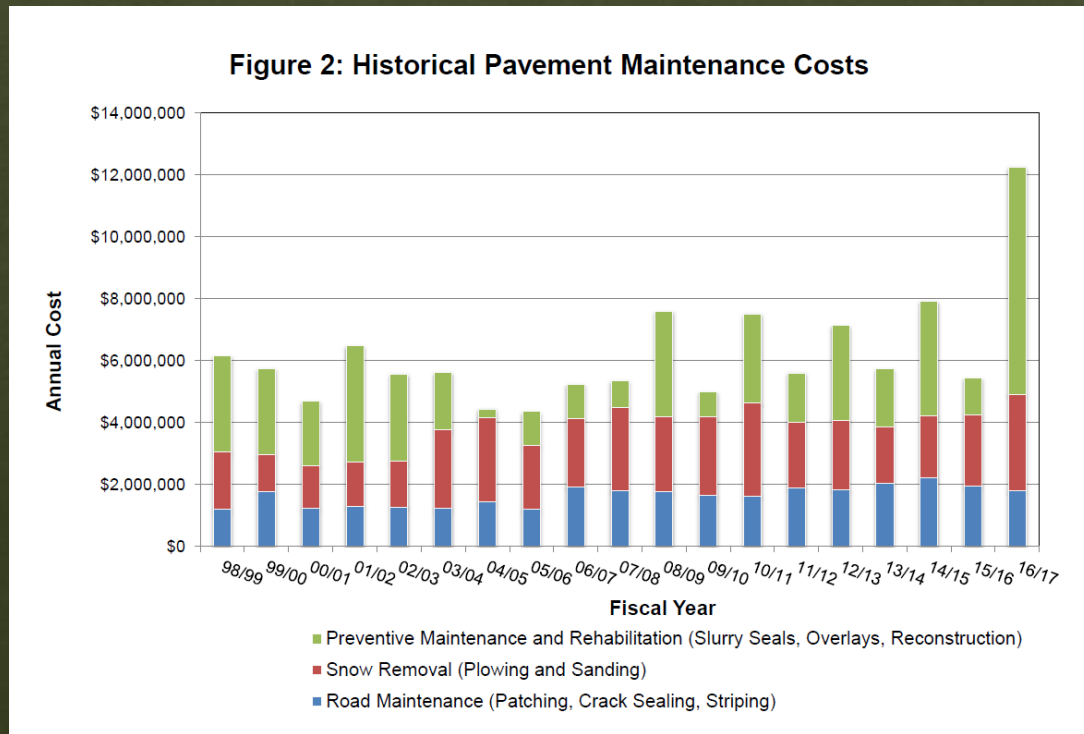
Funds collected during the 19/20, 22/23, and 23/24 fiscal year are also eligible to use on transit.

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

Pavement Maintenance Program

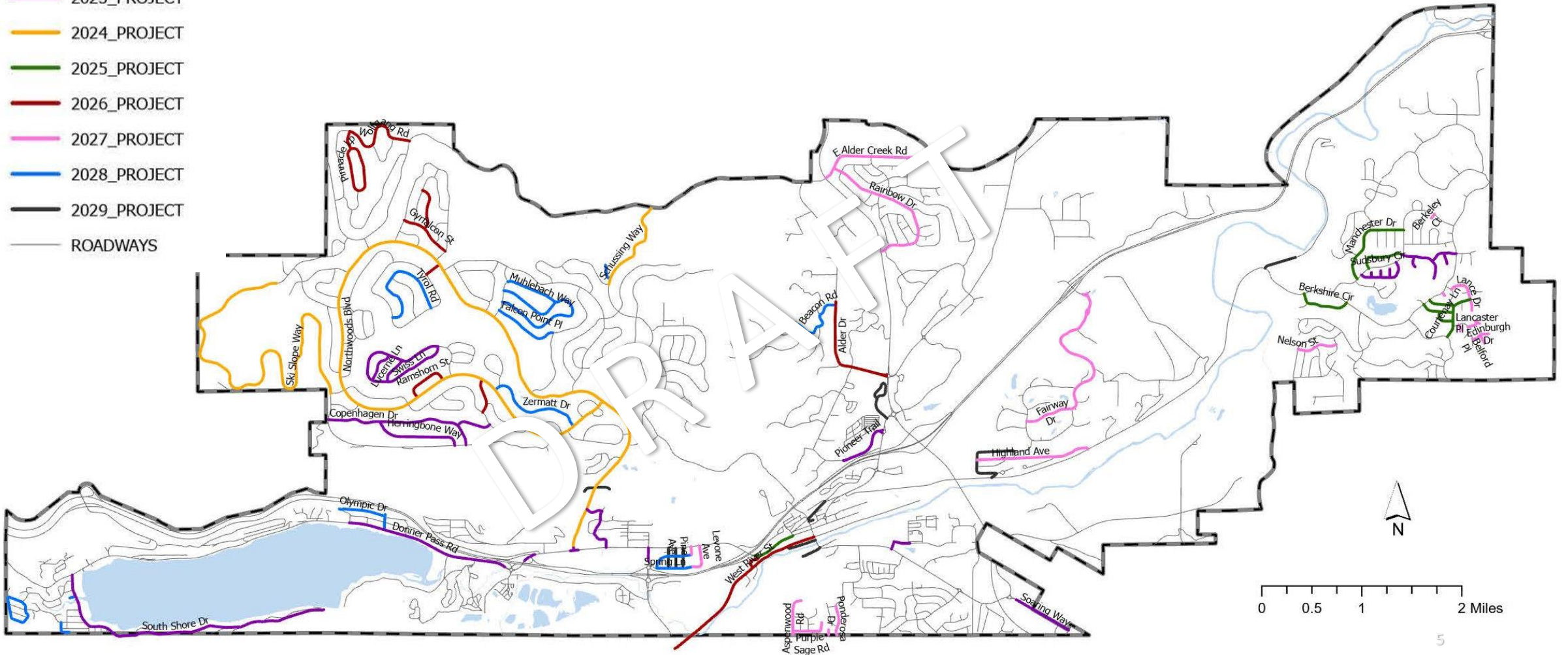
□ Last updated in 2018

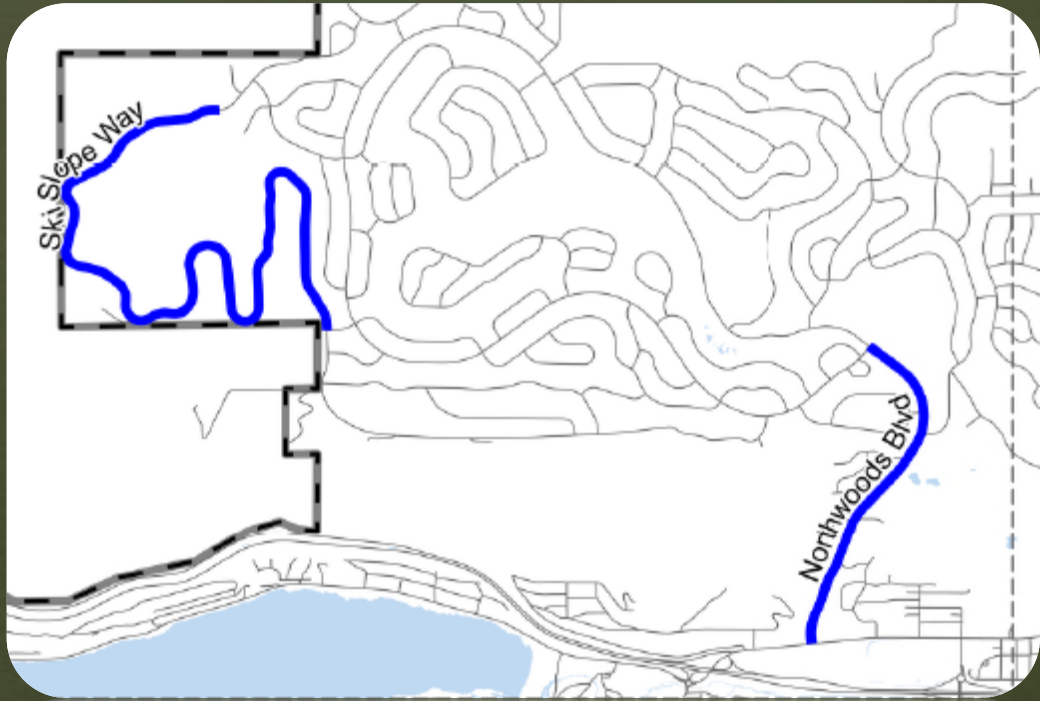
□ Currently being updated



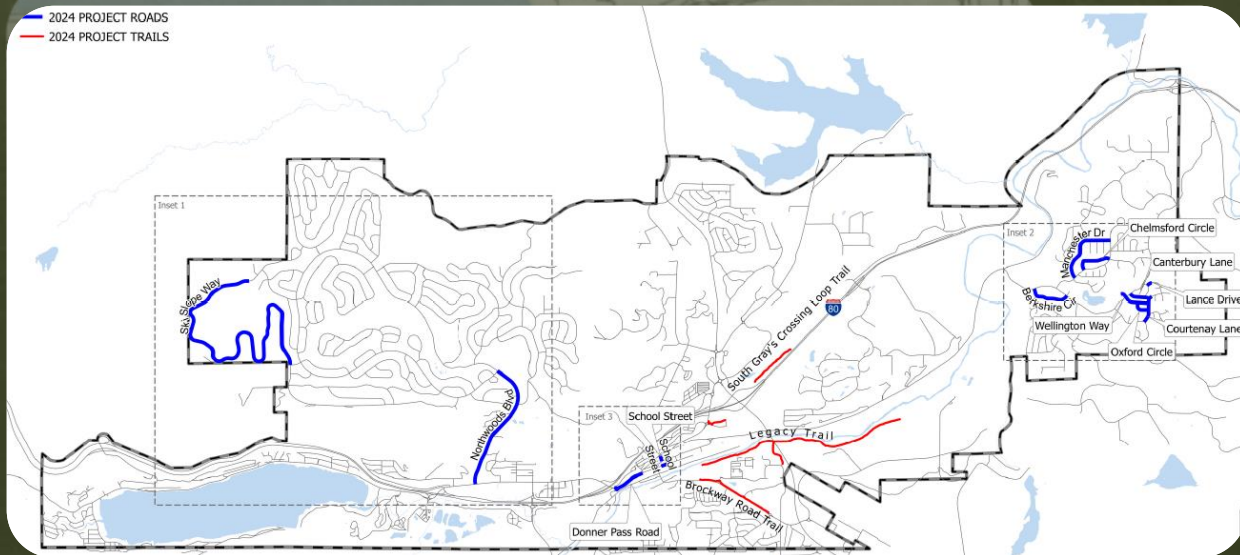
DRAFT Paving Plan (under development)

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

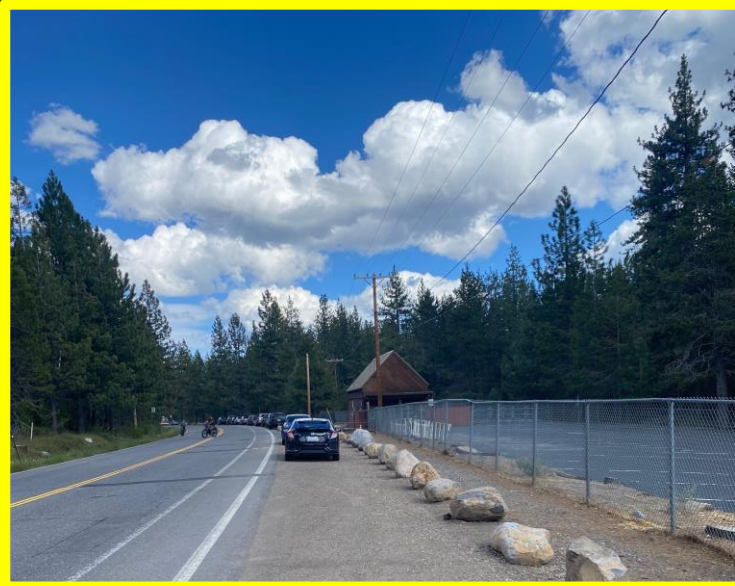




What is Plan for 2024?



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



CIP Number	Project Name	Cumulative Through 22/23		Fiscal Year 23/24 Draft Estimated Actuals	
		TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project
C2316	2023 Radar Speed Sign Project	\$0	\$0	\$10,000	\$20,000
C2303	2023 Paving and Drainage	\$0	\$1,995,070	\$509,148	\$3,590,058
C1503	Pioneer Trail and Bride St Extension	\$119,177	\$253,317	\$25,000	\$50,000
C2317	Tahoe Donner Trail Project*	\$0	\$0	\$50,000	\$50,000
TOTAL		\$119,177	\$2,248,387	\$594,148	\$3,710,058
Estimated TSSA 1 Fund Balance at End of Fiscal Year				\$4,921,355	\$4,924,207

TSSA 1 FY 23/24 Estimated Actual Expenditures

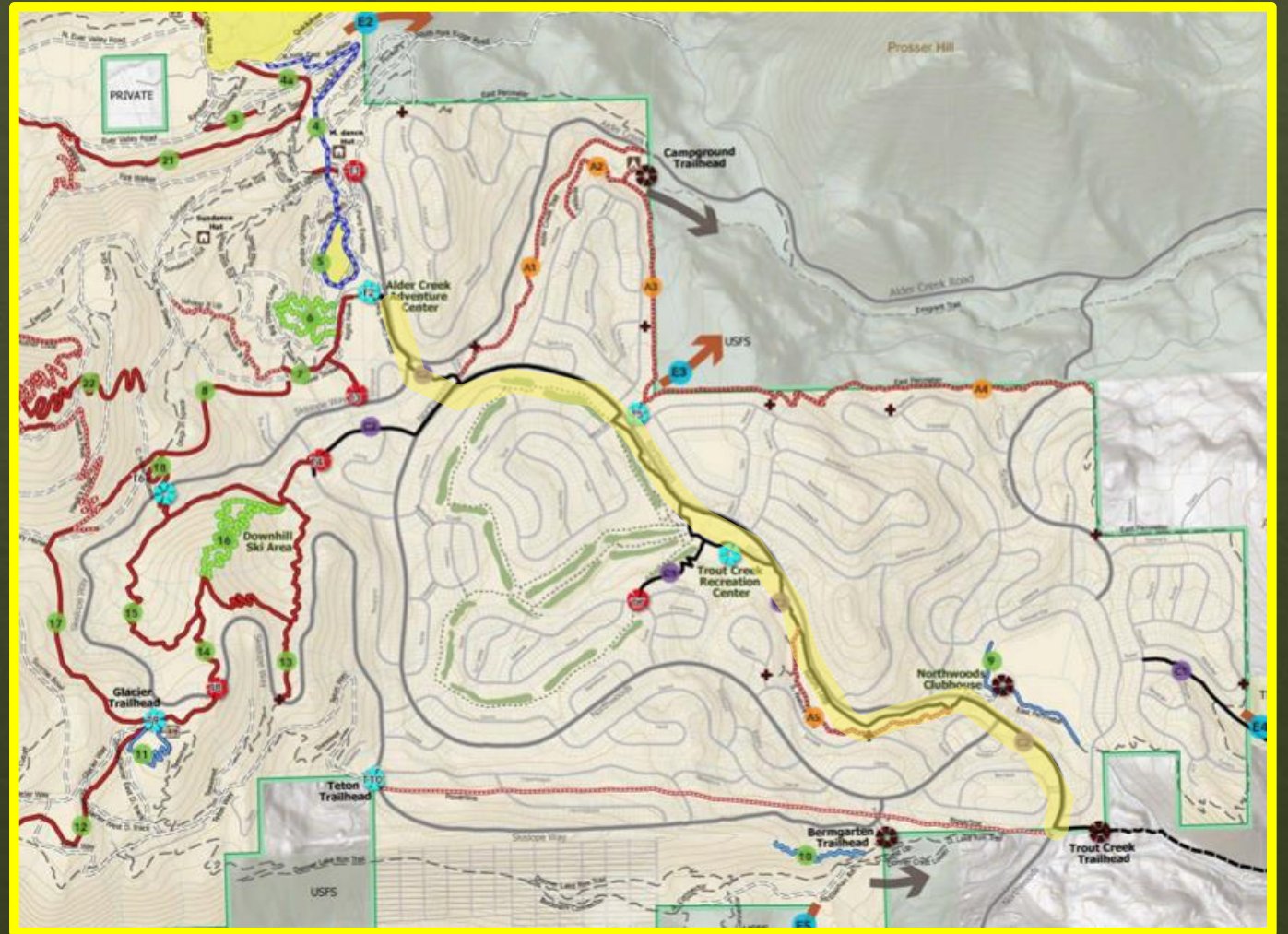
Ongoing Use TSSA 1 Funds

- **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 24/25)**
 - Pioneer Trail and Bridge Street Extension
 - Speed Feedback Radar Signs (Northwoods and Schussing)
 - **Tahoe Donner Trail (Internal to Tahoe Donner, Tahoe Donner Project C2)**

Special Project

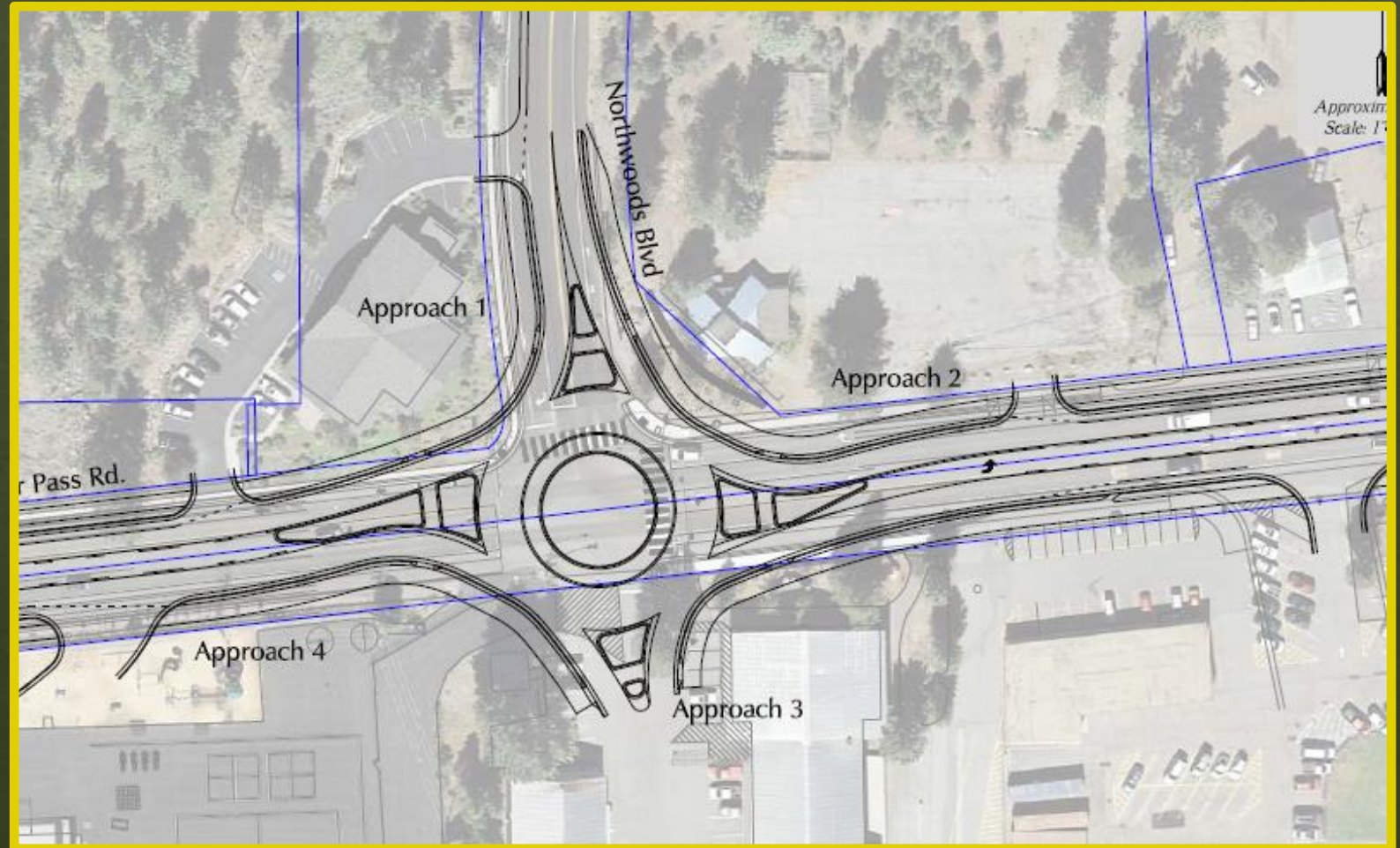
Tahoe Donner Trail (Internal to Tahoe Donner, Project C2)

- 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 with potential restart date in 2025.



Draft 6-Year TSSA 1 Fund Planned Expenditures

(from admin draft budget)

CIP Number	Project Name	Cumulative Through 22/23		Fiscal Year 23/24 Draft Estimated Actuals		Fiscal Year 24/25 Draft Proposed Budget		Fiscal Year 25/26 Draft Proposed Budget	
		TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project
C2316	2023 Radar Speed Sign Project	\$0	\$0	\$10,000	\$20,000	\$0	\$0	\$0	\$0
C2303	2023 Paving and Drainage	\$0	\$1,995,070	\$509,148	\$3,590,058	\$0	\$0	\$0	\$0
C2402	2024 Paving and Drainage	\$0	\$0	\$0	\$2,000,000	\$700,000	\$3,200,000	\$0	\$0
C2502	2025 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$350,000	\$3,025,000
C2602	2026 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
C2702	2027 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C2802	2028 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
C1503	Pioneer Trail and Bride St Extension	\$119,177	\$253,317	\$25,000	\$50,000	\$0	\$0	\$0	\$0
C2317	Tahoe Donner Trail Project*	\$0	\$0	\$50,000	\$50,000	\$200,000	\$200,000	\$250,000	\$250,000
C2313	Microtransit Program	\$178,303	\$1,379,929	\$0	\$2,465,000	\$0	\$2,400,000	\$0	\$0
TOTAL		\$297,480	\$3,628,316	\$594,148	\$8,175,058	\$900,000	\$7,800,000	\$600,000	\$5,275,000
Estimated TSSA 1 Fund Balance at End of Fiscal Year			\$4,921,355		\$4,924,207		\$4,621,207		\$4,618,207

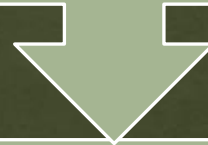
Draft 6-Year TSSA 1 Fund Planned Expenditures

(from admin draft budget)

CIP Number	Project Name	Fiscal Year 26/27 Draft Proposed Budget		Fiscal Year 27/28 Draft Proposed Budget		Fiscal Year 28/29 Draft Proposed Budget		TOTAL Through Fiscal Year 28/29	
		TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project	TSSA 1 Funds	Total Project
C2316	2023 Radar Speed Sign Project	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$20,000
C2303	2023 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$509,148	\$5,585,128
C2402	2024 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$5,200,000
C2502	2025 Paving and Drainage	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$5,025,000
C2602	2026 Paving and Drainage	\$350,000	\$3,025,000	\$0	\$0	\$0	\$0	\$350,000	\$5,025,000
C2702	2027 Paving and Drainage	\$0	\$2,000,000	\$350,000	\$3,025,000	\$0	\$0	\$350,000	\$5,025,000
C2802	2028 Paving and Drainage	\$0	\$0	\$0	\$2,000,000	\$350,000	\$3,025,000	\$350,000	\$5,025,000
C1503	Pioneer Trail and Bride St Ext	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$194,177	\$403,317
C2317	Tahoe Donner Trail Project*	\$250,000	\$5,350,000	\$0	\$5,000,000	\$0	\$0	\$750,000	\$10,850,000
C2313	Microtransit Program	\$0	\$0	\$0	\$0	\$0	\$0	\$178,303	\$6,244,929
TOTAL		\$650,000	\$10,475,000	\$350,000	\$10,025,000	\$350,000	\$3,025,000	\$3,741,628	\$48,403,373
Estimated TSSA 1 Fund Balance at End of Fiscal Year			\$4,565,207		\$4,812,207		\$5,059,207		

Conclusion

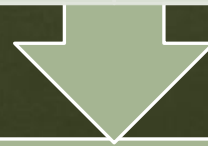
Town intends to conduct the TSSA 1 annual hearing in May



Staff's current recommendation:

Retain assessment level

Retain eligible uses



Budget schedule:

April 23, 2024: Initial Budget Review

May 28, 2024: Budget Workshop