PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FY2026/27 - FY2030/31

ANNA KLOVSTAD, MAYOR

COURTNEY HENDERSON, VICE MAYOR

DAVID POLIVY, COUNCIL MEMBER

LINDSAY ROMACK, COUNCIL MEMBER

JAN ZABRISKIE, COUNCIL MEMBER

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Reader’s Guide

Welcome to the Town of Truckee's Digital CIP Budget Book. This guide is here to help you navigate through the document.

IMPORTANT DISCLOSURE: This document is designed to be viewed digitally as an interactive budget website. When converted to PDF for printing or other uses, the formatting may cause excess white space and/or misaligned section headings from their corresponding content. Additionally, the page count may increase. For the best experience, we encourage you to view the budget in its digital format to take full advantage of its interactive features.

If you prefer to read a PDF version, or to access prior year budgets, you can do so here: Town Budgeting and Reporting Website.

Capital Projects

On the first page of this section you will find a list of all capital projects across the five-year projected horizon. On this page, you have the ability to filter by project request type as listed below, department, and year(s). Each project on this page is linked to the individual detailed project pages. Also, within this section, each individual project page is found in their respective project request type:

Bicycle Path and Trail Projects

Community Engagement Projects

Facility Projects

Greenhouse Gas Emissions Reductions Projects

Housing Projects

Miscellaneous Projects

Pavement Maintenance Projects

Roadway & Water Quality Improvement Projects

Roundabout & Intersection Projects

Stream Restoration & Water Quality Improvement Projects

Streetscape Improvement Projects

Studies & Plan Updates Projects

Wildfire Prevention & Emergency Preparedness Projects

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
C2014	Deed Restriction Purchase Programs	2027 - 2030	Housing	HOUSING PROJECTS	$16,448,000
C2006	Envision DPR - Eastern Segment Improvements	2030 - 2031	Engineering	STREETSCAPE IMPROVEMENT PROJECTS	$12,650,000
C2417	Tahoe Donner Trail Project	2027 - 2030	Engineering	BICYCLE PATH & TRAIL PROJECTS	$10,850,000
C2404	Public Services Center - Transit Facility Expansion	2027 - 2030	Transit	FACILITY PROJECTS	$9,497,000
C1806	Jibboom, Bridge, and Church Streetscape Improvements	2028 - 2030	Engineering	STREETSCAPE IMPROVEMENT PROJECTS	$9,100,000
C2602	2026 Paving & Drainage Project	2027	Engineering	PAVEMENT MAINTENANCE PROJECTS	$8,900,000
C2702	2027 Paving & Drainage Project	2027 - 2028	Engineering	PAVEMENT MAINTENANCE PROJECTS	$8,665,000
C2802	2028 Paving & Draining Project	2028 - 2029	Engineering	PAVEMENT MAINTENANCE PROJECTS	$8,470,000
C1805	Reimagine Bridge Street	2027 - 2028	Engineering	ROUNDABOUT & INTERSECTION PROJECTS	$8,157,315
C2305	Truckee River Legacy Trail Phase 4B	2027 - 2029	Engineering	BICYCLE PATH & TRAIL PROJECTS	$8,090,000
C2304	Mougle Lane/Pioneer Trail Connector Trail	2028 - 2031	Engineering	BICYCLE PATH & TRAIL PROJECTS	$7,900,000
C2902	2029 Paving & Drainage Project	2029 - 2030	Engineering	PAVEMENT MAINTENANCE PROJECTS	$7,290,000
C3002	2030 Paving & Drainage Project	2030 - 2031	Engineering	PAVEMENT MAINTENANCE PROJECTS	$6,750,000
C2712	Public Safety Facility	2027 - 2031	Police	FACILITY PROJECTS	$6,700,000
C1608	Northwoods Boulevard/Donner Pass Road Roundabout	2029 - 2031	Engineering	ROUNDABOUT & INTERSECTION PROJECTS	$4,665,000
C1704	Trout Creek Restoration - Reach 1, Phase 2 Final Design & Construction	2027 - 2031	Engineering	STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS	$4,485,000
C2507	West River Street Parking Lot and Sidewalk Improvements	2027 - 2028	Engineering	FACILITY PROJECTS	$4,095,000
C1824	Jibboom Street Sidewalk Feasibility Study and Improvement Project	2028 - 2031	Engineering	STREETSCAPE IMPROVEMENT PROJECTS	$3,150,000
C2012	Lease to Locals Program	2027 - 2031	Housing	HOUSING PROJECTS	$3,100,000
C2508	Truckee Railyard Mobility Hub - Phase 2B	2027 - 2028	Transit	FACILITY PROJECTS	$2,812,000
C05XX	Town of Truckee Facilities projects	2027 - 2031	General Facilities	FACILITY PROJECTS	$2,140,000
C2311	Rooted Renters Pilot Project	2027 - 2030	Housing	HOUSING PROJECTS	$2,108,167

Project No. / Project Name		Years	Departments	Type	Total
C2512	Disaster Preparedness	2027 - 2031	Emergency Services	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$1,825,000
C3102	2031 Paving & Drainage Project	2031	Engineering	PAVEMENT MAINTENANCE PROJECTS	$1,500,000
C2011	Accessory Dwelling Unit Program	2027 - 2031	Housing	HOUSING PROJECTS	$1,452,000
C0105	Information Technology Equipment	2027 - 2031	Information Technology	MISCELLANEOUS PROJECTS	$1,015,000
C2509	Electric Vehicle Charging Infrastructure Implementation	2027 - 2029	Engineering	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$975,000
C1711	Railyard Development Agreement Implementations	2027 - 2031	Engineering	STREETSCAPE IMPROVEMENT PROJECTS	$950,000
C2612	Building Decarbonization Retrofit Program	2027 - 2028	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$937,104
C2605	2026 Trail Pavement Maintenance Project	2027	Engineering	BICYCLE PATH & TRAIL PROJECTS	$800,000
C2412	Nevada County Roadway Vegetation Management Project	2027 - 2028	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$720,000
C2314	Climate Partnerships	2027 - 2030	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$620,333
C2615	2026 Guardrail Replacement Project	2027	Engineering	ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS	$607,240
C3004	2030 Recessed Striping Project	2030 - 2031	Engineering	PAVEMENT MAINTENANCE PROJECTS	$600,000
C2804	2028 Recessed Striping Project	2027 - 2029	Engineering	PAVEMENT MAINTENANCE PROJECTS	$600,000
C2703	2027 Recessed Striping Project	2027 - 2028	Engineering	PAVEMENT MAINTENANCE PROJECTS	$600,000
C3006	2030 Trail Pavement Maintenance Project	2030 - 2031	Engineering	BICYCLE PATH & TRAIL PROJECTS	$600,000
C2904	2029 Recessed Striping Project	2029 - 2030	Engineering	PAVEMENT MAINTENANCE PROJECTS	$600,000
C2906	2029 Trail Pavement Maintenance Project	2029 - 2030	Engineering	BICYCLE PATH & TRAIL PROJECTS	$600,000
C2315	SR 267/Brockway Road/Soaring Way Roundabout	2027 - 2031	Engineering	ROUNDABOUT & INTERSECTION PROJECTS	$600,000
C2806	2028 Trail Pavement Maintenance Project	2028 - 2029	Engineering	BICYCLE PATH & TRAIL PROJECTS	$600,000
C2706	2027 Trail Pavement Maintenance Project	2027 - 2028	Engineering	BICYCLE PATH & TRAIL PROJECTS	$600,000
C2617	Truckee Dirt Trail Grant Program	2027 - 2031	Engineering	BICYCLE PATH & TRAIL PROJECTS	$585,000
C2308	Public Art Master Plan Implementation	2027 - 2031	Engineering	MISCELLANEOUS PROJECTS	$583,804
C2807	2028 Roadway Vegetation Management Program	2028 - 2029	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$550,000
C2604	2026 Recessed Striping Project	2027	Engineering	PAVEMENT MAINTENANCE PROJECTS	$550,000
C2707	2027 Roadway Vegetation Management Program	2027 - 2028	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$500,000
C2907	2029 Roadway Vegetation Management Program	2029 - 2030	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$450,000
C1913	Emergency Planning	2027 - 2031	Emergency Services	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$443,000

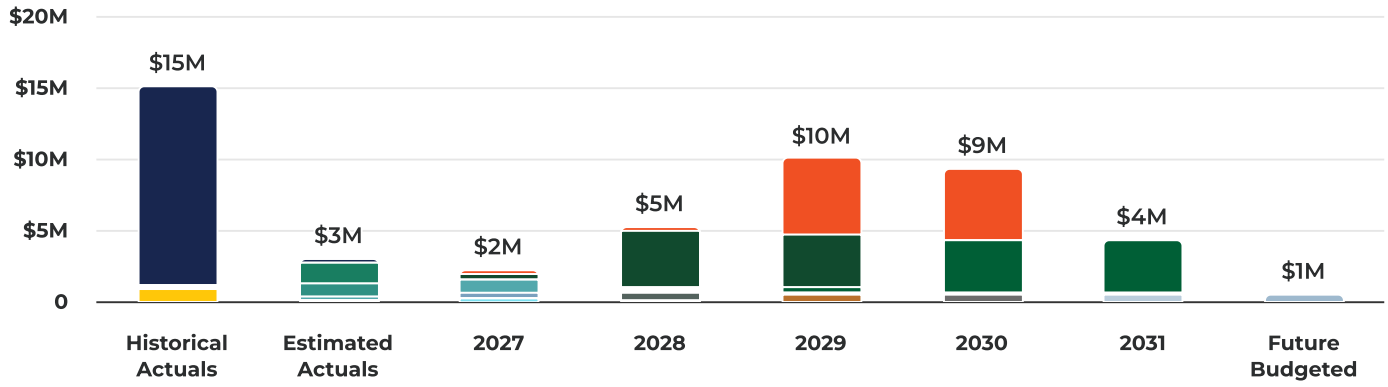
Project No. / Project Name		Years	Departments	Type	Total
C2618	Police DUI Patrols & Checkpoint Measures	2027	Police	MISCELLANEOUS PROJECTS	$418,001
C2422	CEC Building Decarbonization Grant	2027	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$405,980
C3007	2030 Roadway Vegetation Management Program	2030 - 2031	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$400,000
C1821	Records Management System	2027	Police	MISCELLANEOUS PROJECTS	$380,676
C1508	Miscellaneous Curb & Gutter Replacement	2027 - 2031	Engineering	ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS	$375,000
C2611	Building Decarbonization Incentives	2027 - 2031	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$350,000
C2603	2026 Bridge Maintenance Project	2027	Engineering	PAVEMENT MAINTENANCE PROJECTS	$350,000
C2310	AB 1600 Impact Fee Program Updates	2028 - 2029	Engineering	STUDIES & PLAN UPDATE PROJECTS	$300,000
C2110	Support Development of New Truckee Library Facility	2027	Engineering	MISCELLANEOUS PROJECTS	$297,158
C2619	Solid Waste Franchise Agreement	2027 - 2028	Solid Waste	MISCELLANEOUS PROJECTS	$264,660
C2320	Active Transportation Plan Update	2027 - 2028	Transit	BICYCLE PATH & TRAIL PROJECTS	$256,000
C2621	Americans with Disabilities Act (ADA) Town Facilities Upgrades	2027 - 2031	Engineering	FACILITY PROJECTS	$250,000
C1914	User Fee Study	2027 - 2028	Admin Services	STUDIES & PLAN UPDATE PROJECTS	$250,000
C2710	Townwide Pavement Rating Project (2026-2030)	2027 - 2031	Engineering	PAVEMENT MAINTENANCE PROJECTS	$225,000
C2513	Tahoe Donner Emergency Egress Improvement Study	2027	Emergency Services	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$223,838
C2721	Operational Assessment Implementation	2027 - 2029	Town Manager	MISCELLANEOUS PROJECTS	$220,000
C2714	Interstate 80 (Exit 184)/Donner Pass Road Crosswalk Improvements (Caltrans)	2027	Engineering	ROUNDABOUT & INTERSECTION PROJECTS	$200,000
C3107	2031 Roadway Vegetation Management Project	2031	Engineering	MISCELLANEOUS PROJECTS	$200,000
C2413	Biological and Water Resource Plan	2029	COMMUNITY DEVELOPMENT	STUDIES & PLAN UPDATE PROJECTS	$200,000
C2705	2028 Parking Lot Seal Coat Project	2028 - 2029	Engineering	PAVEMENT MAINTENANCE PROJECTS	$175,000
C2510	Truckee Vanpool Pilot Program	2027	TRANSIT	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$167,250
C2903	Climate Action Plan General Plan Element Update	2029	Planning	STUDIES & PLAN UPDATE PROJECTS	$150,000
C2701	Town Bike Share Program -Final Pilot Year	2027	TRANSIT	MISCELLANEOUS PROJECTS	$133,883
C1811	Fleet Equipment Purchases	2027	PUBLIC WORKS	MISCELLANEOUS PROJECTS	$132,715
C1906	Town-Wide Aerial Mapping Project	2027	Engineering	MISCELLANEOUS PROJECTS	$130,000
C1505	Council Chambers	2027 - 2028	Town Clerk	FACILITY PROJECTS	$119,000
C3104	2031 Recessed Striping Project	2031	Engineering	PAVEMENT MAINTENANCE PROJECTS	$100,000
C3106	2031 Trail Pavement Maintenance Project	2031	Engineering	BICYCLE PATH & TRAIL PROJECTS	$100,000
C2312	Fencing and Security Gates at Town Hall	2027	Police	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$100,000

Project No. / Project Name		Years	Departments	Type	Total
C1503	Pioneer Trail and Bridge Street Extension	2028	Engineering	ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS	$100,000
C2711	Downtown Assessment District Consolidation	2028	Engineering	STREETSCAPE IMPROVEMENT PROJECTS	$75,000
C2713	Grants Software	2027	Admin Services	MISCELLANEOUS PROJECTS	$75,000
C1809	Town Website Update	2029	Town Clerk	COMMUNITY ENGAGEMENT PROJECTS	$75,000
C2307	Update to Hilltop Master Plan	2030	Planning	HOUSING PROJECTS	$75,000
C1208	Police Department Communication & Safety Equipment	2027	Police	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$66,000
C1822	Source Separated Public Recycling Containers	2027	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$60,000
C2511	Economic Development Strategic Plan update	2027	Economic Vitality	MISCELLANEOUS PROJECTS	$60,000
C2016	Parking District Infrastructure	2027 - 2031	Parking	MISCELLANEOUS PROJECTS	$57,000
C2709	Finance ERP Migration to Cloud Hosted Environment	2027	Information Technology	MISCELLANEOUS PROJECTS	$50,000
C1814	Community Housing Commitments	2027	Housing	HOUSING PROJECTS	$50,000
C0702	Truckee River Legacy Trail Phase 4A	2027	Engineering	BICYCLE PATH & TRAIL PROJECTS	$50,000
C2410	Police Department Radio Equipment and Infrastructure	2027	Police	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$40,000
C2504	2025 General Plan Implementation	2027	COMMUNITY DEVELOPMENT	MISCELLANEOUS PROJECTS	$36,000
C2408	River Revitalization Action Plan	2027	Economic Vitality	MISCELLANEOUS PROJECTS	$35,947
C2708	ADA Title II Digital Accessibility Compliance & Implementation Project	2027	Town Manager	MISCELLANEOUS PROJECTS	$35,000
C2505	Housing Element Update	2027	Planning	STUDIES & PLAN UPDATE PROJECTS	$30,720
C1610	Town-Wide Content Management System	2027 - 2028	Information Technology	COMMUNITY ENGAGEMENT PROJECTS	$25,000
C2414	Dark Skies Awareness Campaign	2027	Town Manager	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$19,486
C2309	Single-Use Item Reduction	2027	Solid Waste	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$8,517
C1509	Woodstove Replacement Program	2027	COMMUNITY DEVELOPMENT	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$4,000
C2420	SB 1383 Grant	2027	Sustainability	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$0
C2407	Electric Vehicle Charging Infrastructure Master Plan	2027 - 2028	Engineering	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS	$0
C2607	Special Event Public Safety Portable Barricades	2027 - 2028	Emergency Services	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$0
C2614	2025 Roadway Vegetation Management Project	2027	Engineering	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$0
C2514	Tahoe Donner Roadside Vegetation Management	2027 - 2028	Emergency Services	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS	$0
C2610	Down Payment Assistance Program	2030	Housing	HOUSING PROJECTS	$0
C2616	CDD Software implementation	2027 - 2028	Town Manager	MISCELLANEOUS PROJECTS	$0
C1712	I-80/Donner Pass Road/Coldstream Road	2027 - 2030	Engineering	ROUNDABOUT & INTERSECTION PROJECTS	$0

Project No. / Project Name		Years	Departments	Type	Total
	Roundabout				
C2013	Public-Private Partnerships for Workforce Housing Development	2028	Planning	HOUSING PROJECTS	$0

BICYCLE PATH & TRAIL PROJECTS

FY27 - FY31 BICYCLE PATH & TRAIL PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Truckee River Legacy Trail Phase 4A	**$14,370,546**	28.96%
Tahoe Donner Trail Project	**$10,850,000**	21.86%
Truckee River Legacy Trail Phase 4B	**$8,095,942**	16.31%
Mougle Lane/Pioneer Trail Connector Trail	**$7,900,000**	15.92%
2025 Trail Pavement Maintenance Project	**$1,472,125**	2.97%
Riverview Sports Park Trail Connection	**$1,110,591**	2.24%
2026 Trail Pavement Maintenance Project	**$1,000,000**	2.02%
2024 Trail Pavement Maintenance Project	**$896,168**	1.81%
Truckee Dirt Trail Grant Program	**$660,000**	1.33%
2031 Trail Pavement Maintenance Project	**$600,000**	1.21%
2030 Trail Pavement Maintenance Project	**$600,000**	1.21%
2029 Trail Pavement Maintenance Project	**$600,000**	1.21%
2028 Trail Pavement Maintenance Project	**$600,000**	1.21%
2027 Trail Pavement Maintenance Project	**$600,000**	1.21%
Active Transportation Plan Update	**$268,000**	0.54%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C0702	Truckee River Legacy Trail Phase 4A	$14,045,546	$275,000	$50,000	$0	$0	$0	$0	$0	**$14,370,546**

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2417	Tahoe Donner Trail Project	$0	$0	$250,000	$250,000	$5,350,000	$5,000,000	$0	$0	**$10,850,000**
C2305	Truckee River Legacy Trail Phase 4B	$942	$5,000	$440,000	$3,950,000	$3,700,000	$0	$0	$0	**$8,095,942**
C2304	Mougle Lane/Pioneer Trail Connector Trail	$0	$0	$0	$150,000	$350,000	$3,700,000	$3,700,000	$0	**$7,900,000**
C2506	2025 Trail Pavement Maintenance Project	$87,951	$1,384,174	$0	$0	$0	$0	$0	$0	**$1,472,125**
C2318	Riverview Sports Park Trail Connection	$94,963	$1,015,628	$0	$0	$0	$0	$0	$0	**$1,110,591**
C2605	2026 Trail Pavement Maintenance Project	$0	$200,000	$800,000	$0	$0	$0	$0	$0	**$1,000,000**
C2418	2024 Trail Pavement Maintenance Project	$896,168	$0	$0	$0	$0	$0	$0	$0	**$896,168**
C2617	Truckee Dirt Trail Grant Program	$0	$75,000	$397,000	$182,000	$2,000	$2,000	$2,000	$0	**$660,000**
C3106	2031 Trail Pavement Maintenance Project	$0	$0	$0	$0	$0	$0	$100,000	$500,000	**$600,000**
C3006	2030 Trail Pavement Maintenance Project	$0	$0	$0	$0	$0	$100,000	$500,000	$0	**$600,000**
C2906	2029 Trail Pavement Maintenance Project	$0	$0	$0	$0	$100,000	$500,000	$0	$0	**$600,000**
C2806	2028 Trail Pavement Maintenance Project	$0	$0	$0	$100,000	$500,000	$0	$0	$0	**$600,000**
C2706	2027 Trail Pavement Maintenance Project	$0	$0	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
C2320	Active Transportation Plan Update	$0	$12,000	$160,000	$96,000	$0	$0	$0	$0	**$268,000**
Total Summary of Requests		**$15,125,571**	**$2,966,802**	**$2,197,000**	**$5,228,000**	**$10,002,000**	**$9,302,000**	**$4,302,000**	**$500,000**	**$49,623,373**

2024 Trail Pavement Maintenance Project

Overview

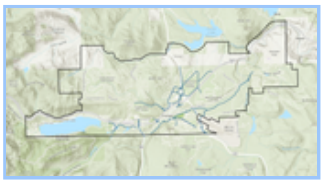
Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2418
Estimated Start Date	07/1/2023
Estimated Completion Date	01/14/2025

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



All_Trail_Projects.png

C2418.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$896,168	$0	$0	**$896,168**
Total	**$896,168**	**$0**	**$0**	**$896,168**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Measure R/U Sales Tax Fund	$896,168	$0	$0	**$896,168**
Total	**$896,168**	**$0**	**$0**	**$896,168**

2025 Trail Pavement Maintenance Project

Overview

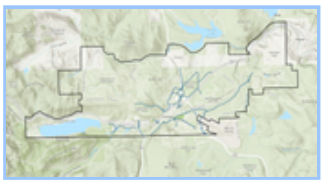
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2506
Estimated Start Date	04/30/2025
Estimated Completion Date	10/15/2025

Description

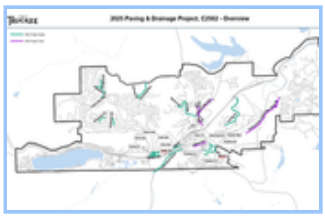
Pavement maintenance project for Town-maintained trails including sections of the Truckee River Legacy Trail, Prosser Dam Road Trail, and miscellaneous trails within Gray's Crossing, including the trail that parallels SR 89.

Images

Council Priority - Infrastructure, Community Conn



All_Trail_Projects.png



C2506.jpg

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$85,081	$1,351,858	$0	**$1,436,940**
Construction Inspection Services	$2,870	$32,315	$0	**$35,186**
Total	**$87,951**	**$1,384,174**	**$0**	**$1,472,125**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Measure R/U Sales Tax Fund	$87,951	$1,374,274	$0	**$1,462,225**
Utility Reimbursement	$0	$9,900	$0	**$9,900**
Total	**$87,951**	**$1,384,174**	**$0**	**$1,472,125**

2026 Trail Pavement Maintenance Project

Overview

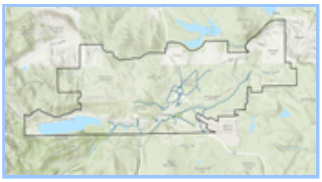
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2605
Estimated Start Date	04/30/2026
Estimated Completion Date	10/15/2026

Description

Pavement maintenance project for Town maintained trails including Grays Crossing Trails, Overland Connector Trail, Alder Drive Trail, and Frishman Hollow/Pine Forest Trails.

Images

Council Priority - Infrastructure, Community Conn



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$190,000	$783,623	$0	**$973,623**
Construction Inspection Services	$0	$10,000	$16,377	$0	**$26,377**
Total	**$0**	**$200,000**	**$800,000**	**$0**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$200,000	$796,000	$0	**$996,000**
Utility Reimbursement	$0	$0	$4,000	$0	**$4,000**
Total	**$0**	**$200,000**	**$800,000**	**$0**	**$1,000,000**

2027 Trail Pavement Maintenance Project

Overview

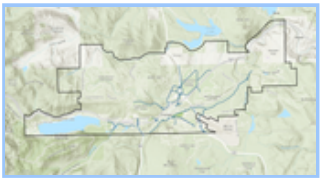
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2706
Estimated Start Date	04/30/2027
Estimated Completion Date	10/15/2027

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



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$100,000	$500,000	$0	**$600,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2028 Trail Pavement Maintenance Project

Overview

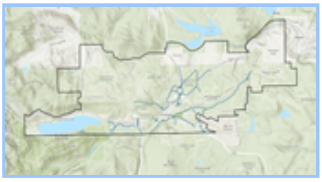
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2806
Estimated Start Date	04/30/2028
Estimated Completion Date	10/15/2028

Description

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

Images

Council Priority - Infrastructure, Community Conn



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$100,000	$496,000	$0	**$596,000**
Utility Reimbursement	$0	$0	$0	$4,000	$0	**$4,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2029 Trail Pavement Maintenance Project

Overview

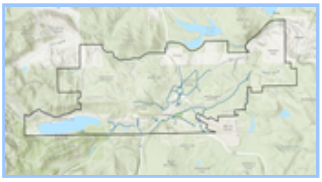
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2906
Estimated Start Date	04/30/2029
Estimated Completion Date	10/15/2029

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



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$100,000	$496,000	$0	**$596,000**
Utility Reimbursement	$0	$0	$0	$4,000	$0	**$4,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2030 Trail Pavement Maintenance Project

Overview

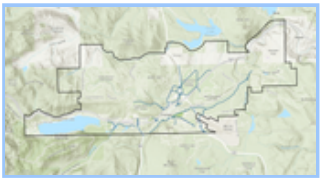
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3006
Estimated Start Date	01/1/2030
Estimated Completion Date	12/31/2030

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



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$100,000	$496,000	$0	**$596,000**
Utility Reimbursement	$0	$0	$0	$4,000	$0	**$4,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2031 Trail Pavement Maintenance Project

Overview

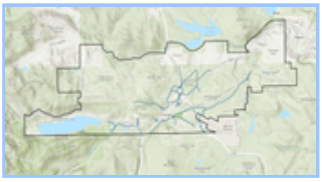
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3106
Estimated Start Date	01/1/2031
Estimated Completion Date	12/31/2031

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



All_Trail_Projects.png

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.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$100,000	$496,000	**$596,000**
Utility Reimbursement	$0	$0	$0	$4,000	**$4,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$600,000**

Active Transportation Plan Update

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Transit
Type	Capital Improvement
Project Number	C2320
Estimated Start Date	04/1/2026
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. Additional emphasis will be placed on areas of high recreation use, bicycle commuter travel, and areas with identified conflicts between bicyclists, pedestrians, and autos. These areas include but are not limited to Downtown Truckee, Donner Lake, Gateway Area, and the neighborhoods of Glenshire, Tahoe Donner, and Sierra Meadows.

Images

Council Priority - Infrastructure, Community Conn

C2320

Details

Project Category: Bicycle Path & Trail Projects

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 and will identify current and future active transportation needs related to existing conditions, safety, education, and overall project prioritization related to capital investment.

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Plan Development and Adoption	$0	$12,000	$160,000	$96,000	$0	**$268,000**
Total	**$0**	**$12,000**	**$160,000**	**$96,000**	**$0**	**$268,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$0	$12,000	$160,000	$96,000	$0	**$268,000**
American Rescue Plan Act	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$12,000**	**$160,000**	**$96,000**	**$0**	**$268,000**

Mougle Lane/Pioneer Trail Connector Trail

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C2304
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2031

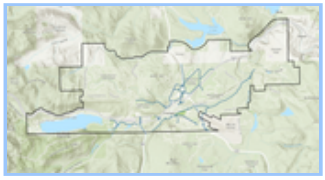
Description

Design and construction of approximately 1.5 miles of Class I paved trail connecting the Trout Creek Trail to Pioneer Trail and Mougle Lane near its intersection with Basel Place. This project will be informed by the Active Transportation Plan (ATP) updated slated to commence in the second half of 2026. Depending on Council prioritization following the ATP update, this project could be replaced with other trail priorities.

Images

Council Priority - Infrastructure, Community Conn

C2304



All_Trail_Projects.png

Details

Project Category: Roadway & Water Quality Improvement Projects

Council Priority: Infrastructure, Community Connectivity

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$0	$3,700,000	$3,700,000	$0	**$7,400,000**
Planning & Design	$0	$0	$150,000	$350,000	$0	$0	$0	**$500,000**
Total	**$0**	**$0**	**$150,000**	**$350,000**	**$3,700,000**	**$3,700,000**	**$0**	**$7,900,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$0	$150,000	$350,000	$1,850,000	$1,850,000	$0	**$4,200,000**
Unfunded	$0	$0	$0	$0	$1,850,000	$1,850,000	$0	**$3,700,000**
Total	**$0**	**$0**	**$150,000**	**$350,000**	**$3,700,000**	**$3,700,000**	**$0**	**$7,900,000**

Riverview Sports Park Trail Connection

Overview

Request Owner	Blake Kloczl, Engineering Technician II
Department	Engineering
Type	Capital Improvement
Project Number	C2318
Estimated Start Date	01/1/2024
Estimated Completion Date	06/30/2026

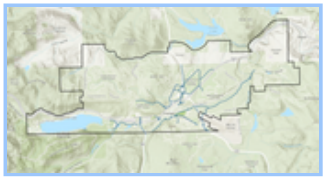
Description

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 trail was constructed in 2025 and the project was primarily funded by a grant through the Recreational Trails Program.

Images

Council Priority - Infrastructure, Community Conn

C2318 Exhibit



All_Trail_Projects.png

Details

Project Category: Bicycle Path & Trail Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$0	$1,015,628	$0	**$1,015,628**
Planning & Design	$94,963	$0	$0	**$94,963**
Total	**$94,963**	**$1,015,628**	**$0**	**$1,110,591**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Recreational Trails Program Grant	$0	$647,211	$0	**$647,211**
Measure R/U Sales Tax Fund	$94,963	$238,902	$0	**$333,865**
Measure V Sales Tax Fund	$0	$129,515	$0	**$129,515**
Total	**$94,963**	**$1,015,628**	**$0**	**$1,110,591**

Tahoe Donner Trail Project

Overview

Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2417
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2030

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

All_Trail_Projects.png

Details

Project Category: Bicycle Path & Trail Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$0	$5,100,000	$5,000,000	$0	**$10,100,000**
Planning & Design	$0	$0	$250,000	$250,000	$250,000	$0	$0	**$750,000**
Total	**$0**	**$0**	**$250,000**	**$250,000**	**$5,350,000**	**$5,000,000**	**$0**	**$10,850,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$0	$5,100,000	$5,000,000	$0	**$10,100,000**
Tahoe Donner TSSA Fund	$0	$0	$250,000	$250,000	$250,000	$0	$0	**$750,000**
Total	**$0**	**$0**	**$250,000**	**$250,000**	**$5,350,000**	**$5,000,000**	**$0**	**$10,850,000**

Truckee Dirt Trail Grant Program

Overview

Request Owner	Danielle McHugh, Transit Program Coordinator
Department	Engineering
Type	Capital Improvement
Project Number	C2617
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2030

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. In April 2025, Truckee Trails Foundation was awarded a grant of approximately $160,000 for construction of the Thelin Dirt Trail, which will be constructed throughout the spring and summer of 2026, as well as ongoing maintenance for five years. Truckee Trails Foundation has also provided proposals to conduct feasibility studies for soft surface trails parallel to the Trout Creek Trail and Legacy Trail, and Town staff are reviewing updated proposals. Funding estimates for both studies have been included in the proposed budget for FY 26/27 and FY 27/28.

Images

Council Priority - Infrastructure, Community Conn.

All_Trail_Projects.png

Details

Project Category: Bicycle Path & Trail Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Planning & Design	$0	$0	$320,000	$180,000	$0	$0	$0	$0	**$500,000**
Construction	$0	$75,000	$77,000	$2,000	$2,000	$2,000	$2,000	$0	**$160,000**
Total	**$0**	**$75,000**	**$397,000**	**$182,000**	**$2,000**	**$2,000**	**$2,000**	**$0**	**$660,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$0	$75,000	$397,000	$182,000	$2,000	$2,000	$2,000	$0	**$660,000**
Total	**$0**	**$75,000**	**$397,000**	**$182,000**	**$2,000**	**$2,000**	**$2,000**	**$0**	**$660,000**

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

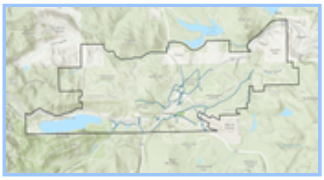
Description

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 DEWBEYÚMUWE? PARK. The Town committed to funding 25% of the bridge to DEWBEYÚMUWE? PARK. 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



All_Trail_Projects.png

Details

Project Category: Bicycle Path & Trail Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$11,794,777	$225,000	$0	$0	**$12,019,777**
Planning & Design	$1,980,769	$0	$0	$0	**$1,980,769**
Construction Inspection Services	$270,000	$0	$0	$0	**$270,000**
Monitoring	$0	$50,000	$50,000	$0	**$100,000**
Total	**$14,045,546**	**$275,000**	**$50,000**	**$0**	**$14,370,546**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$9,092,203	$250,000	$25,000	$0	**$9,367,203**
Private Contributions	$4,542,771	$25,000	$25,000	$0	**$4,592,771**
Intergovernmental Contributions	$385,947	$0	$0	$0	**$385,947**
Trails Amenities Contributions	$21,594	$0	$0	$0	**$21,594**
Trails & Open Space (In-Lieu Fee)	$3,031	$0	$0	$0	**$3,031**
Total	**$14,045,546**	**$275,000**	**$50,000**	**$0**	**$14,370,546**

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	06/30/2029

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

All_Trail_Projects.png

Details

Project Category: Bicycle Path & Trail Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$3,000,000	$3,700,000	$0	**$6,700,000**
Planning & Design	$0	$0	$40,000	$650,000	$0	$0	**$690,000**
Right-of-Way Acquisition	$0	$0	$400,000	$0	$0	$0	**$400,000**
Construction Inspection Services	$0	$0	$0	$300,000	$0	$0	**$300,000**
Design and Permitting	$942	$5,000	$0	$0	$0	$0	**$5,942**
Total	**$942**	**$5,000**	**$440,000**	**$3,950,000**	**$3,700,000**	**$0**	**$8,095,942**

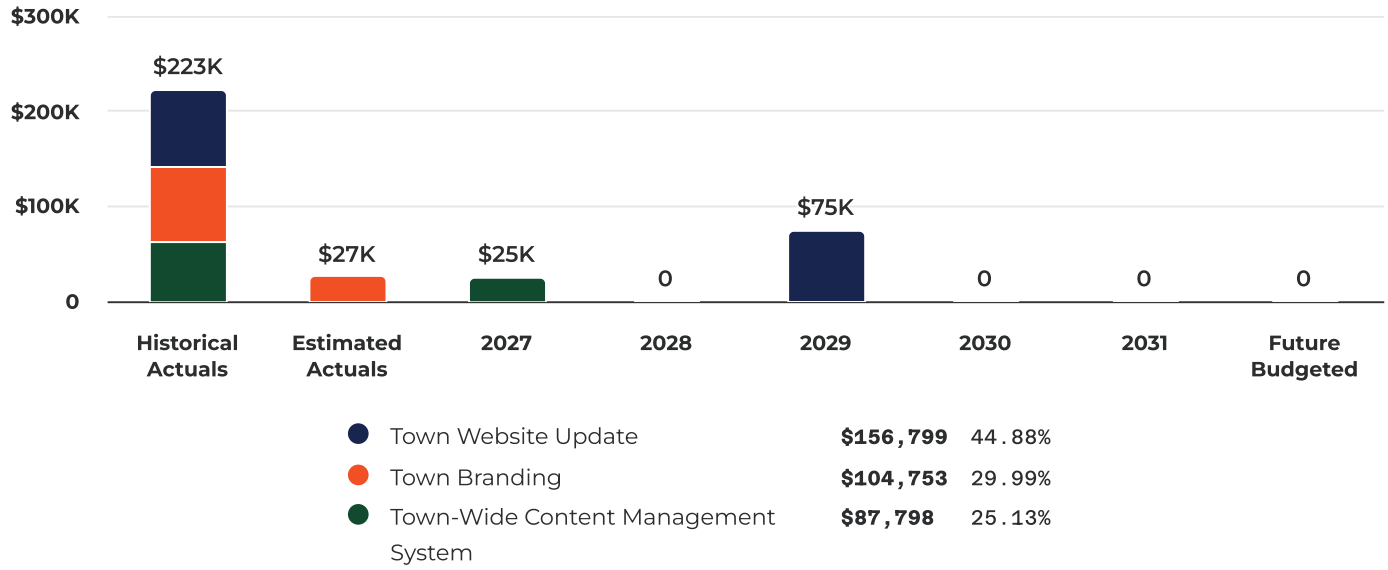
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Measure R/U Sales Tax Fund	$942	$5,000	$220,000	$1,975,000	$1,850,000	$0	**$4,050,942**
Intergovernmental Contributions	$0	$0	$220,000	$1,975,000	$1,850,000	$0	**$4,045,000**
Total	**$942**	**$5,000**	**$440,000**	**$3,950,000**	**$3,700,000**	**$0**	**$8,095,942**

COMMUNITY ENGAGEMENT PROJECTS

FY27 - FY31 COMMUNITY ENGAGEMENT PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C1809	Town Website Update	$81,799	$0	$0	$0	$75,000	$0	$0	$0	**$156,799**
C2319	Town Branding	$78,253	$26,500	$0	$0	$0	$0	$0	$0	**$104,753**
C1610	Town-Wide Content Management System	$62,798	$0	$25,000	$0	$0	$0	$0	$0	**$87,798**
Total Summary of Requests		**$222,850**	**$26,500**	**$25,000**	**$0**	**$75,000**	**$0**	**$0**	**$0**	**$349,350**

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 for 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

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 Actuals	Estimated Actuals	Future Budgeted	Total
Signage/Collateral	$78,253	$26,500	$0	**$104,753**
Total	**$78,253**	**$26,500**	**$0**	**$104,753**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
General Fund	$78,253	$26,500	$0	**$104,753**
Total	**$78,253**	**$26,500**	**$0**	**$104,753**

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

Communication.png

C1809.jpg

Details

Project Category: Community Engagement

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 Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
Consultant	$8,654	$0	$75,000	$0	**$83,654**
Website Upgrade	$73,145	$0	$0	$0	**$73,145**
Total	**$81,799**	**$0**	**$75,000**	**$0**	**$156,799**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
General Fund	$81,799	$0	$75,000	$0	**$156,799**
Total	**$81,799**	**$0**	**$75,000**	**$0**	**$156,799**

Town-Wide Content Management System

Overview

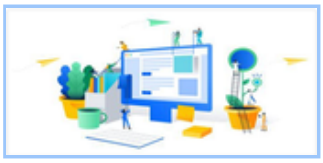
Request Owner	Chris Hardy, Chief Information Security & Technoloy Officer
Department	Information Technology
Type	Other
Project Number	C1610
Estimated Start Date	07/1/2016
Estimated Completion Date	06/30/2026

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

Communication.png



C1610.png

Details

Project Category: Community Engagement

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

Setting aside $25,000 for professional services to migrate Finance and HR from the soon to be legacy file server to Box reduces risk for critical work such as payroll, approvals, and audit records. Finance and HR rely on many linked spreadsheets and shared files that can break when file locations and permissions change. Professional support lowers the chance of payroll delays, missing files, broken links, and incorrect access to confidential records. These services would cover planning and cleanup, migrating Finance and HR content, setting appropriate permissions, fixing key spreadsheet links, validating that everything works, and supporting staff during the transition. Doing this right the first time reduces rework, shortens the period we operate two systems, and accelerates the move away from legacy server dependence.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Consultant	$62,798	$0	$25,000	$0	$0	$0	**$87,798**
Website Upgrade	$0	$0	$0	$0	$0	$0	**$0**
Total	**$62,798**	**$0**	**$25,000**	**$0**	**$0**	**$0**	**$87,798**

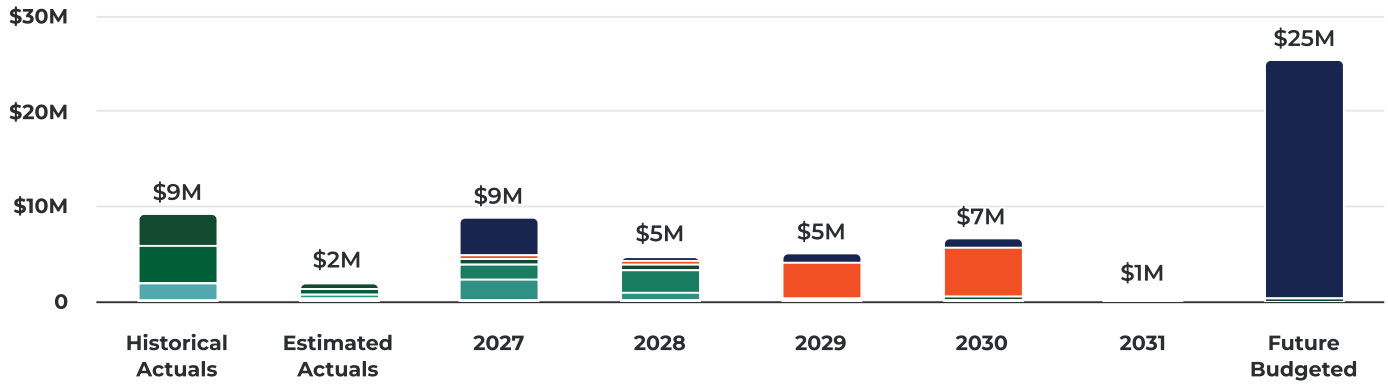
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$62,798	$0	$25,000	$0	$0	**$87,798**
Total	**$62,798**	**$0**	**$25,000**	**$0**	**$0**	**$87,798**

FACILITY PROJECTS

FY27 - FY31 FACILITY PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Public Safety Facility	**$31,700,000**	51.18%
Public Services Center - Transit Facility Expansion	**$9,526,981**	15.38%
Town of Truckee Facilities projects	**$6,379,878**	10.30%
West River Street Site Redevelopment	**$4,359,678**	7.04%
West River Street Parking Lot and Sidewalk Improvements	**$4,220,000**	6.81%
Truckee Railyard Mobility Hub - Phase 2B	**$3,217,000**	5.19%
Truckee Railyard Mobility Hub - Phase 2A	**$1,820,638**	2.94%
Council Chambers	**$337,766**	0.55%
Americans with Disabilities Act (ADA) Town Facilities Upgrades	**$250,000**	0.40%
Furniture for Town Hall Staffing Relocations	**$125,000**	0.20%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2712	Public Safety Facility	$0	$0	$4,000,000	$500,000	$1,000,000	$1,000,000	$200,000	$25,000,000	**$31,700,000**
C2404	Public Services Center - Transit Facility Expansion	$19,981	$10,000	$305,000	$400,000	$3,671,000	$5,121,000	$0	$0	**$9,526,981**
C05XX	Town of Truckee Facilities projects	$3,334,878	$640,000	$705,000	$445,000	$265,000	$435,000	$290,000	$265,000	**$6,379,878**
C1817	West River Street Site Redevelopment	$3,844,678	$515,000	$0	$0	$0	$0	$0	$0	**$4,359,678**
C2507	West River Street Parking Lot and Sidewalk Improvements	$0	$125,000	$1,595,000	$2,500,000	$0	$0	$0	$0	**$4,220,000**
C2508	Truckee Railyard Mobility Hub - Phase 2B	$82,514	$322,486	$2,107,750	$704,250	$0	$0	$0	$0	**$3,217,000**
C2406	Truckee Railyard Mobility Hub - Phase 2A	$1,648,638	$172,000	$0	$0	$0	$0	$0	$0	**$1,820,638**
C1505	Council Chambers	$195,766	$23,000	$19,000	$100,000	$0	$0	$0	$0	**$337,766**
C2621	Americans with Disabilities Act (ADA) Town Facilities Upgrades	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0	**$250,000**

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2609	Furniture for Town Hall Staffing Relocations	$0	$125,000	$0	$0	$0	$0	$0	$0	**$125,000**
Total Summary of Requests		**$9,126,455**	**$1,932,486**	**$8,781,750**	**$4,699,250**	**$4,986,000**	**$6,606,000**	**$540,000**	**$25,265,000**	**$61,936,941**

Americans with Disabilities Act (ADA) Town Facilities Upgrades

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Engineering
Type	Capital Improvement
Project Number	C2621
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2031

Description

In 2025, the Town conducted a Town Hall "Site Accessibility Evaluation" related to the Americans with Disabilities Act and Title 24 and Part 2 - California Building Code in addition to the 2012 ADA Transition Plan for other Town-wide owned and operated facilities, including the Truckee Train Depot. Through these assessments, various retrofits and upgrades have been identified, some of which are minor in cost and level of effort, while others will require higher cost and level of effort. As such, this annual program would address high-priority improvements to implement recommendations identified in the aforementioned assessments and establish an annual program to address current needs as well as those identified in the future through routine inspections and/or public comment.

Images

Council Priority-Infrastructure and Connectivity

C2621 ADA.jpg

Details

Project Category: Facility Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Benefits of this project include improved accessibility and safety for both our resident and visitor ADA populations. Additional benefits include reduced liability to the Town through good-faith efforts to address identified ADA upgrades at Town-owned and operated facilities. Upgrades would also include retrofits to external facilities such as sidewalks, signage, and path of travel impediments identified as part of these assessments.

Operational Cost Impacts

No operational costs are anticipated.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0	**$250,000**
Total	**$0**	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**	**$250,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0	**$250,000**
Total	**$0**	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$0**	**$250,000**

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, furniture and lighting.

Images

Council Priority - Infrastructure, Community Conn

C1505.jpg

Details

Project Category: Facility Projects

Operational Cost Impacts: None.

Council Priority: Infrastructure, Community Connectivity

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 live broadcast of public meetings. Staff identified the need for upgrades to the Presentation PC, the Minutes laptop, wire cast system and other infrastructures typically on a five-year cycle. The last upgrade was completed in FY 22/23 and the next upgrade is anticipated in FY 27/28; however, some technology may

be needed sooner as the Minutes laptop and Presentation computer will reach end-of-life in 26/27. Also, with the growth in staffing, there is a need to extend the staff table in council chambers to accommodate more people. That would include adding another segment to the table, additional seats and microphones.

Estimated 26/27 Costs:
Minutes laptop ($1200)
Presentation PC ($2500)
Extended staff table and chairs ($6300)
Additional microphones/cabling ($5000)

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
AV System Upgrades	$195,766	$23,000	$19,000	$100,000	$0	**$337,766**
Total	**$195,766**	**$23,000**	**$19,000**	**$100,000**	**$0**	**$337,766**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
PEG Fund	$195,766	$23,000	$19,000	$100,000	$0	**$337,766**
Total	**$195,766**	**$23,000**	**$19,000**	**$100,000**	**$0**	**$337,766**

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

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 Actuals	Estimated Actuals	Future Budgeted	Total
Town Hall Projects	$0	$125,000	$0	**$125,000**
Prior Year's Expenditures	$0	$0	$0	**$0**
Total	**$0**	**$125,000**	**$0**	**$125,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
General Fund	$0	$125,000	$0	**$125,000**
Total	**$0**	**$125,000**	**$0**	**$125,000**

Public Safety Facility

Overview

Request Owner	Nicole Casey, Administrative Services Director
Department	Police
Type	Capital Improvement
Project Number	C2712
Estimated Start Date	02/26/2026
Estimated Completion Date	06/30/2034

Description

The Town of Truckee Police Department is projected to outgrow its existing facility within the next five to ten years due to increasing service demands, staffing needs, and operational requirements. To proactively address this anticipated growth, the Town has identified an opportunity to acquire a strategically located parcel suitable for the development of a new police facility.

This project includes land acquisition, site due diligence, environmental review, preliminary engineering, architectural, and preparation of conceptual and construction-ready designs. While construction is anticipated in a future phase, advancing acquisition and design at this time positions the Town to secure an optimal site, establish reliable cost estimates, evaluate funding options, and ensure long-term readiness to deliver a modern public safety facility.

Staff intend to use any available Facilities Impact Fee - Law Enforcement Funds for this project.

Images

Emergency Preparedness.png

Details

Project Category: Facility Projects

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

This project ensures the Police Department is positioned to meet future service demands by providing space and infrastructure to support staffing growth, specialized functions, and evolving technology needs. Securing land in advance protects the Town from rising property costs and limited site availability while improving cost certainty and future funding opportunities. A purpose-built facility will enhance operational efficiency, safety, and resiliency. Phasing acquisition and design ahead of construction allows for fiscally responsible planning and flexibility in project timing and financing.

From an information technology perspective, moving Police to its own facility will allow the Town to fully segregate Police IT infrastructure, increasing its security.

Operational Cost Impacts

There will be future operational impacts after the facility is constructed related to the maintenance, upkeep, and utilities of an additional Town facility. Staff do not have reliable estimates of those costs at this time.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$0	$0	$0	$0	$25,000,000	**$25,000,000**
Land Acquisition	$0	$0	$3,500,000	$0	$0	$0	$0	$0	**$3,500,000**
Design	$0	$0	$500,000	$500,000	$1,000,000	$1,000,000	$200,000	$0	**$3,200,000**
Total	**$0**	**$0**	**$4,000,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$200,000**	**$25,000,000**	**$31,700,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$0	$0	$0	$0	$25,000,000	**$25,000,000**
General Fund	$0	$0	$3,930,000	$500,000	$1,000,000	$1,000,000	$200,000	$0	**$6,630,000**
Facilities Impact Fees – Law	$0	$0	$70,000	$0	$0	$0	$0	$0	**$70,000**
Total	**$0**	**$0**	**$4,000,000**	**$500,000**	**$1,000,000**	**$1,000,000**	**$200,000**	**$25,000,000**	**$31,700,000**

Public Services Center - Transit Facility Expansion

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Transit
Type	Capital Improvement
Project Number	C2404
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2030

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 and 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 plans to continue microtransit services, which require 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 and will continue to pursue funding through programs such as FTA 5339, State Transit Assistance, State of Good Repair, and future cycles of TIRCP.

Images

Council Priority - Infrastructure, Community Conn

C2404 Public Services Center Rendering

Details

Project Category: Facility Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$0	$3,571,000	$5,021,000	$0	**$8,592,000**
Planning & Design	$19,981	$0	$305,000	$400,000	$0	$0	$0	**$724,981**
Construction Inspection & Engineering	$0	$10,000	$0	$0	$100,000	$100,000	$0	**$210,000**
Total	**$19,981**	**$10,000**	**$305,000**	**$400,000**	**$3,671,000**	**$5,121,000**	**$0**	**$9,526,981**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
SB125	$0	$10,000	$305,000	$400,000	$2,646,000	$2,846,000	$0	**$6,207,000**
Unfunded	$0	$0	$0	$0	$525,000	$1,775,000	$0	**$2,300,000**
General Fund	$0	$0	$0	$0	$500,000	$500,000	$0	**$1,000,000**
State Transit Assistance (STA)	$19,981	$0	$0	$0	$0	$0	$0	**$19,981**
Total	**$19,981**	**$10,000**	**$305,000**	**$400,000**	**$3,671,000**	**$5,121,000**	**$0**	**$9,526,981**

Town of Truckee Facilities projects

Overview

Request Owner	Robert Ellis, Facilities Maint Supervisor
Department	General Facilities
Type	Capital Improvement
Project Number	C05XX
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2031

Description

C0502-1401 Town Hall Updates:

FY26/27 thru FY30/31 — Space development ($100,000 in FY26/27 and $50,000/FY from FY27/28 thru FY30/31)

FY26/27 thru FY30/31 — Safety elevator updates ($50,000/FY)

C0502-1406 Town Hall Concrete:

FY26/27 thru FY30/31 - Misc. Concrete repairs ($80,000 in FY26/27 and $40,000/FY from FY27/28 thru FY30/31)

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:

FY 26/27 – Crack filling and resealing the asphalt in the Town Hall Parking lot ($20,000).
FY 30/31 – Pavement maintenance of the Town Hall Parking Lot will be included in C2705 or other established Town-wide seal coat project for that year ($20,000)

C0503 Depot:

FY 26/27 thru FY30/31 – Curb and paver repair ($65,000/FY)

FY 27/28 and FY 30/31 – Crack filling and resealing the asphalt in the Depot Parking Lot will be included in C2705 or other established Town-wide seal coat project for that year. ($10,000/FY)

C0504 Tahoe Donner Shop:

FY 26/27 – Remove and replace roof ($125,000)

FY 27/28 and FY 30/31 – Crack filling and resealing the asphalt in the Tahoe Donner Maintenance Yard lot will be included in C2705 or other established Town-wide seal coat project for that year. ($10,000/FY)

C0510 Public Service Center Facility:

FY 26/27 and FY 27/28 – Resurface Shop Bay floors ($80,000/FY)

FY 27/28 and FY 30/31 – Crack filling and resealing the asphalt in the Public Service Center lot will be included in C2705 or other established Town-wide seal coat project for that year. ($35,000/FY)

FY 29/30 – Exterior stain on Public Service Center ($30,000)

FY 26/27 thru FY 30/31 – Miscellaneous repair and maintenance of Public Service Center facility and equipment ($20,000/FY)

FY 26/27 and FY 27/28 – Hydronic Snow melt repair ($100,000/FY)

C0511 Animal Shelter:

FY 27/28 and FY 30/31 – Crack filling and resealing the asphalt in the Animal Shelter parking lot will be included in C2705 or other established Town-wide seal coat project for that year. ($20,000/FY)

FY 26/27 and FY30/31 – Exterior stain on Animal Shelter ($25,000/FY)

FY 26/27 thru FY 30/31 – Miscellaneous maintenance and repair ($20,000/FY)

Images

Council Priority - Infrastructure, Community Conn

C05XX

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.

Operational Cost Impacts

Long term reduction in costs of maintenance.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
C0502-1401 Town Hall Updates	$1,100,111	$150,000	$150,000	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,900,111**
C0510 Public Service Center	$577,905	$200,000	$200,000	$200,000	$20,000	$50,000	$20,000	$20,000	**$1,287,905**
Prior Year's Expenditures	$1,268,379	$0	$0	$0	$0	$0	$0	$0	**$1,268,379**
C0503 Depot	$36,055	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	$65,000	**$491,055**
C0502-1409 Town Hall Repair & Maintenance	$165,367	$20,000	$20,000	$20,000	$20,000	$160,000	$20,000	$20,000	**$445,367**
C0502-1406 Town Hall Concrete	$36,000	$40,000	$80,000	$40,000	$40,000	$40,000	$40,000	$40,000	**$356,000**
C0504 Tahoe Donner Shop	$21,673	$125,000	$125,000	$0	$0	$0	$0	$0	**$271,673**
C0511 Animal Shelter	$60,755	$20,000	$45,000	$20,000	$20,000	$20,000	$45,000	$20,000	**$250,755**
C0502-1410 Town Hall Parking Lot	$34,147	$20,000	$20,000	$0	$0	$0	$0	$0	**$74,147**
C0502-1408 Town Hall Carpeting	$34,487	$0	$0	$0	$0	$0	$0	$0	**$34,487**
Total	**$3,334,878**	**$640,000**	**$705,000**	**$445,000**	**$265,000**	**$435,000**	**$290,000**	**$265,000**	**$6,379,878**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
General Fund	$3,304,218	$640,000	$705,000	$445,000	$265,000	$435,000	$290,000	$265,000	**$6,349,218**
Private Contributions	$27,103	$0	$0	$0	$0	$0	$0	$0	**$27,103**
COPS Fund	$3,557	$0	$0	$0	$0	$0	$0	$0	**$3,557**
Total	**$3,334,878**	**$640,000**	**$705,000**	**$445,000**	**$265,000**	**$435,000**	**$290,000**	**$265,000**	**$6,379,878**

Truckee Railyard Mobility Hub - Phase 2A

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Transit
Type	Capital Improvement
Project Number	C2406
Estimated Start Date	07/1/2018
Estimated Completion Date	06/30/2026

Description

Phase 2A of the Truckee Railyard Mobility Hub includes two 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. Additional funds include State of Good Repair and Town General Fund. Construction and commissioning of the chargers will be complete by June 30, 2026.

Images

Council Priority - Infrastructure, Community Conn

Parking Lot Phase 2A

Details

Project Category: Facility Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$1,451,401	$172,000	$0	**$1,623,401**
Planning & Design	$119,937	$0	$0	**$119,937**
Construction Inspection Services	$77,300	$0	$0	**$77,300**
Total	**$1,648,638**	**$172,000**	**$0**	**$1,820,638**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Transit and Intercity Rail Capital Program (TIRCP)	$1,159,908	$125,092	$0	**$1,285,000**
General Fund	$380,730	$0	$0	**$380,730**
State of Good Repair	$108,000	$46,908	$0	**$154,908**
Total	**$1,648,638**	**$172,000**	**$0**	**$1,820,638**

Truckee Railyard Mobility Hub - Phase 2B

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Transit
Type	Capital Improvement
Project Number	C2508
Estimated Start Date	02/10/2025
Estimated Completion Date	06/30/2028

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. 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. Additional funding sources include State of Good Repair, State Transit Assistance funds, and Town General Fund. Final Design is to be complete in FY25/26 with construction scheduled to commence in the 2026 construction season.

Images

Council Priority - Infrastructure, Community Conn

C2508.png

Details

Project Category: Facility Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Truckee Transit ridership has increased from an annual ridership of approximately 30,000 riders to approximately 200,000 since 2023. The construction of a climate-controlled transit center structure within the Railyard Mobility Hub will accommodate current and future growth as well as 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

Operational costs will include utilities, snow removal, and custodial/facilities maintenance.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$5,000	$2,014,000	$673,000	$0	**$2,692,000**
Design	$82,514	$317,486	$0	$0	$0	**$400,000**
Construction Inspection Services	$0	$0	$93,750	$31,250	$0	**$125,000**
Total	**$82,514**	**$322,486**	**$2,107,750**	**$704,250**	**$0**	**$3,217,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Transit and Intercity Rail Capital Program (TIRCP)	$0	$0	$1,302,750	$434,250	$0	**$1,737,000**
State Transit Assistance (STA)	$0	$0	$500,000	$0	$0	**$500,000**
SB1 - LPP Funding	$82,514	$317,486	$0	$0	$0	**$400,000**
State of Good Repair	$0	$5,000	$185,000	$150,000	$0	**$340,000**
General Fund	$0	$0	$120,000	$120,000	$0	**$240,000**
Total	**$82,514**	**$322,486**	**$2,107,750**	**$704,250**	**$0**	**$3,217,000**

West River Street Parking Lot and Sidewalk Improvements

Overview

Request Owner	Jessica Thompson, Sr. 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 DEWBEYÚMUWE 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 west side of DEWBEYÚMUWE? PARK is anticipated to be financed and constructed by a commercial developer and the Town has entered into a purchase agreement option with the Developer to sell a portion of the Town land for development. This agreement identifies Developer payments to the Town in the amount of $200,000 in FY26/27 and $100,000 in FY 27/28 for the parking lot construction, which is shown as "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

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Realigning the road, improving the streetscape, and providind 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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$1,200,000	$2,300,000	$0	**$3,500,000**
Planning & Design	$0	$125,000	$295,000	$0	$0	**$420,000**
Construction Inspection Services	$0	$0	$100,000	$200,000	$0	**$300,000**
Total	**$0**	**$125,000**	**$1,595,000**	**$2,500,000**	**$0**	**$4,220,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$0	$125,000	$1,395,000	$2,400,000	$0	**$3,920,000**
Developer Funding	$0	$0	$200,000	$100,000	$0	**$300,000**
Total	**$0**	**$125,000**	**$1,595,000**	**$2,500,000**	**$0**	**$4,220,000**

West River Street Site Redevelopment

Overview

Request Owner	Jessica Thompson, Sr. 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 former Nevada County Corp Yard. The site includes a mix of riparian restoration, riverfront park, and river-oriented commercial development and has been named DEWBEYÚMUWE? PARK. Three grants (Urban Greening; Prop 68 Per Capita, and Prop 68 Recreational Infrastructure Revenue Enhancement) funded a portion of park and trail construction. This also includes completed design, construction, and permitting work to stabilize the slope between the edge of the park and the Truckee River. 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

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 Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$2,764,015	$467,831	$0	**$3,231,846**
Planning & Design	$794,684	$5,641	$0	**$800,325**
Construction Inspection Services	$285,979	$41,528	$0	**$327,507**
Design and Permitting	$0	$0	$0	**$0**
Total	**$3,844,678**	**$515,000**	**$0**	**$4,359,678**

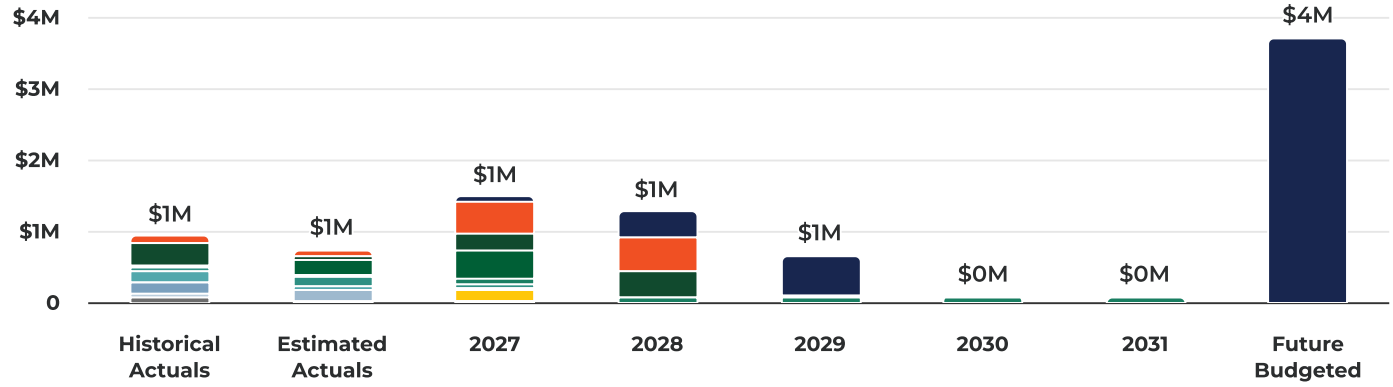
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
General Fund	$2,182,581	$515,000	$0	**$2,697,581**
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	**$3,844,678**	**$515,000**	**$0**	**$4,359,678**

GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS

FY27 - FY31 GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Electric Vehicle Charging Infrastructure Implementation	**$4,675,000**	52.47%
Building Decarbonization Retrofit Program	**$1,110,500**	12.46%
Climate Partnerships	**$1,000,904**	11.23%
CEC Building Decarbonization Grant	**$660,075**	7.41%
Building Decarbonization Incentives	**$365,000**	4.10%
Source Separated Public Recycling Containers	**$241,362**	2.71%
Dark Skies Awareness Campaign	**$231,037**	2.59%
Truckee Vanpool Pilot Program	**$174,450**	1.96%
Single-Use Item Reduction	**$162,267**	1.82%
Electric Vehicle Charging Infrastructure Master Plan	**$150,000**	1.68%
SB 1383 Grant	**$75,000**	0.84%
Woodstove Replacement Program	**$63,533**	0.71%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2509	Electric Vehicle Charging Infrastructure Implementation	$0	$0	$75,000	$350,000	$550,000	$0	$0	$3,700,000	**$4,675,000**
C2612	Building Decarbonization Retrofit Program	$94,122	$79,274	$447,302	$489,802	$0	$0	$0	$0	**$1,110,500**
C2314	Climate Partnerships	$320,571	$60,000	$223,333	$355,000	$32,000	$10,000	$0	$0	**$1,000,904**
C2422	CEC Building Decarbonization Grant	$31,724	$222,371	$405,980	$0	$0	$0	$0	$0	**$660,075**
C2611	Building Decarbonization Incentives	$0	$15,000	$70,000	$70,000	$70,000	$70,000	$70,000	$0	**$365,000**
C1822	Source Separated Public Recycling Containers	$56,362	$125,000	$60,000	$0	$0	$0	$0	$0	**$241,362**
C2414	Dark Skies Awareness Campaign	$158,911	$52,641	$19,486	$0	$0	$0	$0	$0	**$231,037**

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2510	Truckee Vanpool Pilot Program	$0	$7,200	$167,250	$0	$0	$0	$0	$0	**$174,450**
C2309	Single-Use Item Reduction	$140,750	$13,000	$8,517	$0	$0	$0	$0	$0	**$162,267**
C2407	Electric Vehicle Charging Infrastructure Master Plan	$2,168	$147,832	$0	$0	$0	$0	$0	$0	**$150,000**
C2420	SB 1383 Grant	$63,052	$11,948	$0	$0	$0	$0	$0	$0	**$75,000**
C1509	Woodstove Replacement Program	$57,533	$2,000	$4,000	$0	$0	$0	$0	$0	**$63,533**
Total Summary of Requests		**$925,193**	**$736,265**	**$1,480,868**	**$1,264,802**	**$652,000**	**$80,000**	**$70,000**	**$3,700,000**	**$8,909,128**

Building Decarbonization Incentives

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
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: (1) Co-funding for weatherization rebates offered by the Truckee Donner Public Utility District to expand eligibility to customers without electric-primary heating, and (2) 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

Environmental Sustainability.png

C2611 Keep Truckee Green.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Heat Pump AC Incentives	$0	$0	$50,000	$50,000	$50,000	$50,000	$50,000	$0	**$250,000**
Truckee Donner Public Utility District Incentives	$0	$15,000	$20,000	$20,000	$20,000	$20,000	$20,000	$0	**$115,000**
Total	**$0**	**$15,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$0**	**$365,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Sustainability Designation	$0	$15,000	$70,000	$70,000	$70,000	$70,000	$70,000	$0	**$365,000**
Total	**$0**	**$15,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$0**	**$365,000**

Building Decarbonization Retrofit Program

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
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. Current project are the Weatherize Truckee Program, a 2-year pilot program to offer no-cost weatherization upgrades for income-qualified households in Truckee, and additional contractor training related to building decarbonization topics to expand the training program beyond its current focus on heat pumps.

Images

Environmental Sustainability.png

C2612 Keep Truckee Green.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

These building decarbonization programs are intended to 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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Housing Retrofit Pilot Program	$94,122	$79,274	$414,802	$414,802	$0	**$1,003,000**
Workforce Development	$0	$0	$32,500	$75,000	$0	**$107,500**
Total	**$94,122**	**$79,274**	**$447,302**	**$489,802**	**$0**	**$1,110,500**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Sustainability Designation	$94,122	$79,274	$447,302	$489,802	$0	**$1,110,500**
Total	**$94,122**	**$79,274**	**$447,302**	**$489,802**	**$0**	**$1,110,500**

CEC Building Decarbonization Grant

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2422
Estimated Start Date	07/1/2024
Estimated Completion Date	04/30/2027

Description

This CIP includes five out of six projects supported 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

Environmental Sustainability.png

C2422 Keep Truckee Green.png

Contractor training 7.2024 1.jpg

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

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 are primarily funded by a grant award of $700,000 from the California Energy Commission, with $110,000 in match funding from the Sustainability Designation. Significant staff time is required to support these projects, which is also tracked as match funding for the grant.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Energy Resilience Plan	$0	$17,505	$174,438	$0	**$191,943**
Municipal Building Decarbonization Plan	$0	$15,000	$160,000	$0	**$175,000**
Workforce Development	$21,524	$84,897	$47,924	$0	**$154,345**
Existing Building Decarbonization Analysis	$0	$86,169	$23,618	$0	**$109,787**
Codes, Ordinances, and Voluntary Measures	$10,200	$18,800	$0	$0	**$29,000**
Total	**$31,724**	**$222,371**	**$405,980**	**$0**	**$660,075**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
CEC Local Government Building Decarbonization Challenge Grant	$31,724	$196,084	$322,267	$0	**$550,075**
Sustainability Designation	$0	$26,287	$83,713	$0	**$110,000**
Total	**$31,724**	**$222,371**	**$405,980**	**$0**	**$660,075**

Climate Partnerships

Overview

Request Owner	Hilary Hobbs, Assistant Town Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2314
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2030

Description

This CIP funds efforts in partnership with community partners to fund activities that promote renewable energy, energy efficiency, resource conservation and restoration. Previous year efforts have included a biomass scoping study and feasibility study (in partnership with Truckee Tahoe Airport District, Truckee Fire Protection District, and Truckee Donner Public Utility District), Clean Tahoe underwater litter cleanups and studies, support of a green business certification program (which has been inactive in FY25/26, due to limited business interest and capacity), and participation as a founding member of the Climate Transformation Alliance. Ongoing efforts include 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; and additional match funding for priority Donner Lake cleanup or stewardship efforts, and support of Climate Transformation Alliance operations, with Town funding anticipated to be reduced each year from FY27-FY30 as additional funding partners are identified. Beginning in FY26/27, funds are budgeted for Business- Sustainability Support Programs to replace the green business certification program, which has not seen results in FY25/26. This support program is anticipated to be run by a local partner, such as Sierra Business Council, to provide customized support to businesses to implement sustainability improvements, with more flexibility than a structured certification program.

Images

Environmental Sustainability.png

C2314.jpg

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

This project supports the Town Council strategic priority to reduce greenhouse gas emissions and become a leader in environmental sustainability. Additionally, the Town has a goal to reduce GHG emissions 80% by 2040 and to reach carbon neutrality by 2045 . This project will support these goals by designing projects that reduce emissions community-wide and support efforts to restore and monitor the health of Donner Lake.

Operational Cost Impacts

All partnership efforts require staff time to coordinate. 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 Climate Transformation Alliance partnership could result in future projects for Council consideration, including consideration of operational cost impacts.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Donner Lake Bank Restoration	$15,000	$60,000	$125,000	$300,000	$0	$0	$0	**$500,000**
Climate Transformation Alliance	$68,100	$0	$33,333	$30,000	$22,000	$10,000	$0	**$163,433**
Biomass Feasibility	$122,146	$0	$40,000	$0	$0	$0	$0	**$162,146**
Donner Lake Stewardship	$66,475	$0	$15,000	$15,000	$0	$0	$0	**$96,475**
Biomass Scoping	$30,000	$0	$0	$0	$0	$0	$0	**$30,000**
Business - Sustainability Support Programs	$0	$0	$10,000	$10,000	$10,000	$0	$0	**$30,000**
Green Business Certification	$18,850	$0	$0	$0	$0	$0	$0	**$18,850**
Total	**$320,571**	**$60,000**	**$223,333**	**$355,000**	**$32,000**	**$10,000**	**$0**	**$1,000,904**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Sustainability Designation	$210,571	$60,000	$223,333	$55,000	$32,000	$10,000	$0	**$590,904**
General Fund	$0	$0	$0	$300,000	$0	$0	$0	**$300,000**
Partner Reimbursements	$110,000	$0	$0	$0	$0	$0	$0	**$110,000**
Total	**$320,571**	**$60,000**	**$223,333**	**$355,000**	**$32,000**	**$10,000**	**$0**	**$1,000,904**

Dark Skies Awareness Campaign

Overview

Request Owner	Carissa Binkley, Program Analyst II
Department	Town Manager
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2414
Estimated Start Date	07/1/2023
Estimated Completion Date	06/30/2027

Description

The 2026 project continuation will include several arts, culture, education, and destination stewardship activities intended to advance the dark skies movement including:

- Official Dark Skies Certification
- 3rd Annual Dark Skies Photo Contest
- Astrotourism destination establishment

Images

Infrastructure, Community Connectivity.png

C2414.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Consultant	$158,911	$52,641	$19,486	$0	**$231,038**
Total	**$158,911**	**$52,641**	**$19,486**	**$0**	**$231,038**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Sustainability Designation	$55,000	$52,641	$19,486	$0	**$127,127**
General Fund	$103,911	$0	$0	$0	**$103,911**
Total	**$158,911**	**$52,641**	**$19,486**	**$0**	**$231,038**

Electric Vehicle Charging Infrastructure Implementation

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
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 smaller Phase 1 project and a larger Phase 2 implementation phase placeholder in the future, 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 is anticipated to be complete in the first half of 2026 and 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, and installation of charging stations at each facility as determined by C2407 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. Based on the estimates from the forthcoming C2407 master plan, construction costs include $900,000 for Phase 1 and $3,600,000 for future phases, with $50,000 and $100,000 in Construction Inspection Services respectively.

Images

Environmental Sustainability.png

C2509 Exhibit.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$350,000	$550,000	$3,700,000	**$4,600,000**
Planning & Design	$0	$0	$75,000	$0	$0	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$350,000**	**$550,000**	**$3,700,000**	**$4,675,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$0	$0	$3,700,000	**$3,700,000**
General Fund	$0	$0	$75,000	$350,000	$550,000	$0	**$975,000**
Total	**$0**	**$0**	**$75,000**	**$350,000**	**$550,000**	**$3,700,000**	**$4,675,000**

Electric Vehicle Charging Infrastructure Master Plan

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
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

Environmental Sustainability.png

C2407 Exhibit.png

C2407.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

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.

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
Planning & Design	$2,168	$147,832	$0	$0	**$150,000**
Civic Spark Fellow	$0	$0	$0	$0	**$0**
Total	**$2,168**	**$147,832**	**$0**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
CEC Local Government Building Decarbonization Challenge Grant	$2,168	$147,832	$0	$0	$0	**$150,000**
Total	**$2,168**	**$147,832**	**$0**	**$0**	**$0**	**$150,000**

SB 1383 Grant

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2420
Estimated Start Date	07/1/2023
Estimated Completion Date	02/28/2026

Description

This is a grant-funded project supporting SB 1383 compliance, including expanded food recovery programs, equipment for food waste collection, procurement of recovered organic waste products, and implementation of new recordkeeping software to track commercial compliance with SB 1383 organic waste diversion requirements.

Images

Environmental Sustainability.png

C2420.JPG

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

Reason for or Benefits of Project: This project leverages $75,000 in CalRecycle SB 1383 Local Assistance Grant funds to support programs that increase diversion of organic waste (food scraps, edible food, and recyclable organic material) from landfill. This supports the Town's obligations under state regulations established by SB 1383 as well as the Town's waste reduction and GHG emissions reduction goals.

Operational Cost Impacts: This project will reduce operational costs for the Solid Waste Program by leveraging grant funds to offset program expenses and implementing new compliance software that will reduce staff time needed to conduct ongoing state-mandated compliance and enforcement duties related to SB 1383.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
Record Keeping	$44,268	$0	$0	$0	**$44,268**
Edible Food Recovery	$9,542	$11,948	$0	$0	**$21,489**
Recovered Organic Waste Product Procurement	$9,242	$0	$0	$0	**$9,242**
Equipment	$0	$0	$0	$0	**$0**
Total	**$63,052**	**$11,948**	**$0**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
CalRecycle Local Assistance Grant (OWR4)	$63,052	$11,948	$0	$0	**$75,000**
Total	**$63,052**	**$11,948**	**$0**	**$0**	**$75,000**

Single-Use Item Reduction

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Solid Waste
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2309
Estimated Start Date	07/1/2022
Estimated Completion Date	03/31/2027

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. FY 27 projects include a reusable beverage cup program for businesses, approved by the Town Council in February 2025, and a dishwasher grant program to help restaurants expand the use of reusable foodware. Ongoing costs such as those for outreach and education are included in the Solid Waste Program operating budget.

Images

Environmental Sustainability.png

C2309.jpg

C2309 map.png

C2309.jpg

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

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.

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 2026, this CIP has funded foodware grants to 15 Truckee businesses, and supported the installation of 20 new filling stations in Truckee.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Single-Use Bottle Reduction	$65,779	$10,000	$0	$0	**$75,779**
Foodware Outreach & Education*	$53,444	$0	$0	$0	**$53,444**
Business - Sustainability Support Programs	$21,527	$3,000	$8,517	$0	**$33,044**
Total	**$140,750**	**$13,000**	**$8,517**	**$0**	**$162,267**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Solid Waste Fund	$140,750	$13,000	$8,517	$0	**$162,267**
Total	**$140,750**	**$13,000**	**$8,517**	**$0**	**$162,267**

Source Separated Public Recycling Containers

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Sustainability
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C1822
Estimated Start Date	07/1/2018
Estimated Completion Date	06/30/2027

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

Environmental Sustainability.png

C1822.jpeg

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

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.

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Equipment	$56,362	$125,000	$60,000	$0	**$241,362**
Construction	$0	$0	$0	$0	**$0**
Total	**$56,362**	**$125,000**	**$60,000**	**$0**	**$241,362**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Solid Waste Fund	$56,362	$125,000	$60,000	$0	**$241,362**
Total	**$56,362**	**$125,000**	**$60,000**	**$0**	**$241,362**

Truckee Vanpool Pilot Program

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	TRANSIT
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C2510
Estimated Start Date	10/1/2025
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. The first vanpool was started in October 2025 and while adoption of program utilization has been slow, Town staff continues to work on developing public outreach materials to promote and raise awareness around this program.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

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

Council Priority: Infrastructure, Community Connectivity

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 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. Implementation of this program supports implementation of the Mobility Element of the Truckee General Plan as well as recommendations in the 2024 Short Range Transit Plan.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Vanpool Program Subsidy	$0	$7,200	$167,250	$0	**$174,450**
Total	**$0**	**$7,200**	**$167,250**	**$0**	**$174,450**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Carbon Reduction Program (CRP)	$0	$7,200	$167,250	$0	**$174,450**
Total	**$0**	**$7,200**	**$167,250**	**$0**	**$174,450**

Woodstove Replacement Program

Overview

Request Owner	Denyelle Nishimori, Community Development Director
Department	COMMUNITY DEVELOPMENT
Project Type	GREENHOUSE GAS EMISSIONS REDUCTIONS PROJECTS
Project Number	C1509
Estimated Start Date	07/1/2015
Estimated Completion Date	06/30/2028

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.

Images

Environmental Sustainability.png

C1509.png

Details

Project Category: Greenhouse Gas Emissions Reductions Projects

Council Priority: Environmental Sustainability

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Replacement Program	$57,533	$0	$0	$0	**$57,533**
Rebate Program	$0	$2,000	$4,000	$0	**$6,000**
Total	**$57,533**	**$2,000**	**$4,000**	**$0**	**$63,533**

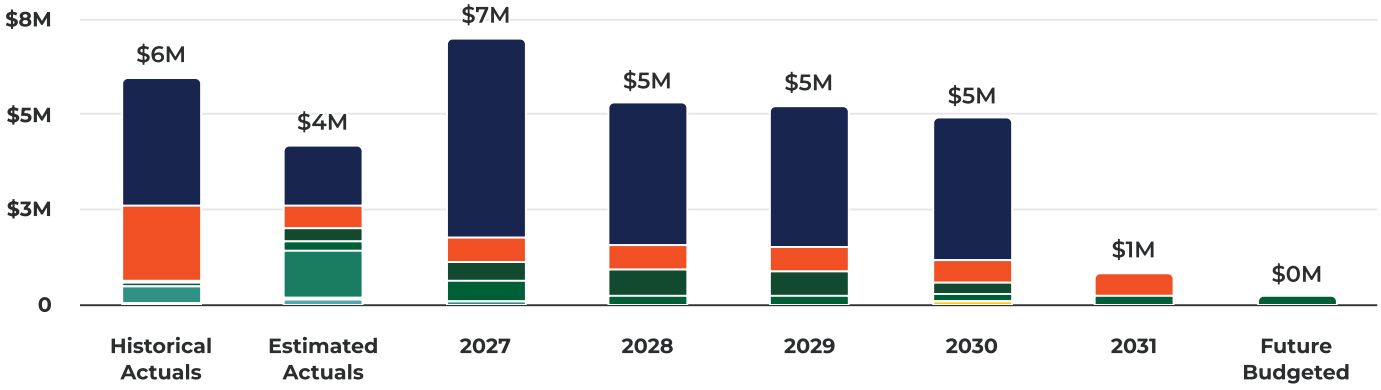
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Air Quality Mitigation Fund	$57,533	$2,000	$4,000	$0	**$63,533**
Total	**$57,533**	**$2,000**	**$4,000**	**$0**	**$63,533**

HOUSING PROJECTS

FY27 - FY31 HOUSING PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Deed Restriction Purchase Programs	**$21,416,784**	63.76%
Lease to Locals Program	**$5,682,241**	16.92%
Rooted Renters Pilot Project	**$2,468,417**	7.35%
Accessory Dwelling Unit Program	**$2,038,401**	6.07%
Housing Partnership Funding	**$1,207,722**	3.60%
Community Housing Commitments	**$527,927**	1.57%
Down Payment Assistance Program	**$145,404**	0.43%
Update to Hilltop Master Plan	**$75,000**	0.22%
Public-Private Partnerships for Workforce Housing Development	**$26,615**	0.08%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2014	Deed Restriction Purchase Programs	$3,396,364	$1,572,420	$5,237,000	$3,737,000	$3,737,000	$3,737,000	$0	$0	**$21,416,784**
C2012	Lease to Locals Program	$1,962,241	$620,000	$620,000	$620,000	$620,000	$620,000	$620,000	$0	**$5,682,241**
C2311	Rooted Renters Pilot Project	$13,500	$346,750	$498,500	$699,667	$650,000	$260,000	$0	$0	**$2,468,417**
C2011	Accessory Dwelling Unit Program	$124,401	$247,000	$578,000	$229,000	$215,000	$215,000	$215,000	$215,000	**$2,038,401**
C2306	Housing Partnership Funding	$0	$1,207,722	$0	$0	$0	$0	$0	$0	**$1,207,722**
C1814	Community Housing Commitments	$440,826	$37,101	$50,000	$0	$0	$0	$0	$0	**$527,927**
C2610	Down Payment Assistance Program	$0	$145,404	$0	$0	$0	$0	$0	$0	**$145,404**
C2307	Update to Hilltop Master Plan	$0	$0	$0	$0	$0	$75,000	$0	$0	**$75,000**
C2013	Public-Private Partnerships for Workforce Housing Development	$26,615	$0	$0	$0	$0	$0	$0	$0	**$26,615**
Total Summary of Requests		**$5,963,947**	**$4,176,397**	**$6,983,500**	**$5,285,667**	**$5,222,000**	**$4,907,000**	**$835,000**	**$215,000**	**$33,588,511**

Accessory Dwelling Unit Program

Overview

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

Description

The ADU 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 FY25/26 to date, staff closed four ADU loans and awarded six grants and developed a tenant qualification process for the deed restricted ADUs awarded loans. In FY26/27, staff anticipate processing more ADU loan and grant applications, closing additional loans, as well as monitoring the existing deed restricted ADUs for compliance.

Images

Council Priority - Workforce Housing

C2011.png

Details

Project Category: Housing Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
ADU Development Incentives (mini grants, new ADU forgivable loan, existing ADU forgivable loan)	$50,000	$163,000	$363,000	$214,000	$200,000	$200,000	$200,000	$200,000	**$1,590,000**
ADU Incentives (PLHA Grant)	$18,889	$70,000	$200,000	$0	$0	$0	$0	$0	**$288,889**
ADU Loan and Grant Program Administration	$5,716	$9,000	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000	**$74,716**
Building Department ADU Support	$526	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	**$35,526**
Senior Planner (moved to Operational Budget)	$35,490	$0	$0	$0	$0	$0	$0	$0	**$35,490**
ADU Marketing	$11,780	$0	$0	$0	$0	$0	$0	$0	**$11,780**
Unpermitted ADU Mini-Grants (Measure K), $1k each, 2 yr. program, 60 grants	$2,000	$0	$0	$0	$0	$0	$0	$0	**$2,000**
Total	**$124,401**	**$247,000**	**$578,000**	**$229,000**	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$2,038,401**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
Measure K	$107,851	$0	$378,000	$29,000	$15,000	$15,000	$15,000	$15,000	**$574,851**
PLHA Grant	$0	$70,000	$200,000	$0	$0	$0	$0	$0	**$270,000**
American Rescue Plan Act	$0	$177,000	$0	$0	$0	$0	$0	$0	**$177,000**
General Fund Housing Designation	$16,550	$0	$0	$0	$0	$0	$0	$0	**$16,550**
Total	**$124,401**	**$247,000**	**$578,000**	**$229,000**	**$215,000**	**$215,000**	**$215,000**	**$215,000**	**$2,038,401**

Community Housing Commitments

Overview

Request Owner	Lynn Baumgartner, Program Analyst II
Department	Housing
Project Type	HOUSING PROJECTS
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

C1814.png

Details

Project Category: Housing Projects

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 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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Housing Council	$336,715	$0	$0	$0	**$336,715**
Tahoe Truckee Workforce Housing Agency (JPA)	$104,111	$37,101	$50,000	$0	**$191,212**
Total	**$440,826**	**$37,101**	**$50,000**	**$0**	**$527,927**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure K	$125,826	$0	$50,000	$0	**$175,826**
General Fund Housing Designation	$165,000	$0	$0	$0	**$165,000**
Affordable Housing In-Lieu Fund	$150,000	$0	$0	$0	**$150,000**
American Rescue Plan Act	$0	$37,101	$0	$0	**$37,101**
Total	**$440,826**	**$37,101**	**$50,000**	**$0**	**$527,927**

Deed Restriction Purchase Programs

Overview

Request Owner	Lynn Baumgartner, Program Analyst II
Department	Housing
Project Type	HOUSING PROJECTS
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), Homegrown Housing (launched in FY24-25 and operated by Sierra Business Council), and a new program that will be developed in FY26/27 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 2026, the Truckee Home Access Program has deed restricted 31 workforce housing units. Homegrown Housing has received multiple applications, including an approved application for 12 deed restricted units at Edmunds Lofts, which is anticipated to break ground in FY 25/26. 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	31	800	53.3%

Images

Council Priority - Workforce Housing

C2014.png

Details

Project Category: Housing Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Deed Restriction Purchase - Developers	$0	$0	$3,600,000	$2,500,000	$2,500,000	$2,500,000	$0	**$11,100,000**
Deed Restriction Purchase - Households (THAP)	$1,571,210	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$0	**$6,571,210**
Deed Restriction Program Development	$1,646,729	$31,420	$25,000	$0	$0	$0	$0	**$1,703,149**
Deed Restriction Purchase - Businesses (THAP)	$0	$125,000	$125,000	$125,000	$125,000	$125,000	$0	**$625,000**
Program Administration (THAP)	$178,425	$87,000	$87,000	$87,000	$87,000	$87,000	$0	**$613,425**
Deed Restriction Purchases - Home Hardening & Building Decarbonization	$0	$0	$300,000	$0	$0	$0	$0	**$300,000**
New Site: Sustainable Building Incentives	$0	$300,000	$0	$0	$0	$0	$0	**$300,000**
Program Administration - Developers	$0	$21,500	$25,000	$25,000	$25,000	$25,000	$0	**$121,500**
Deed Restriction Revenue Measure	$0	$0	$75,000	$0	$0	$0	$0	**$75,000**
Deed Restriction Monitoring Program & Technology Development	$0	$7,500	$0	$0	$0	$0	$0	**$7,500**
Total	**$3,396,364**	**$1,572,420**	**$5,237,000**	**$3,737,000**	**$3,737,000**	**$3,737,000**	**$0**	**$21,416,784**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$2,525,000	$2,525,000	$2,525,000	$0	**$7,575,000**
General Fund	$0	$386,694	$4,637,000	$812,000	$812,000	$712,000	$0	**$7,359,694**
Measure K	$3,396,364	$325,000	$400,000	$200,000	$300,000	$400,000	$0	**$5,021,364**
Measure E	$0	$300,000	$200,000	$200,000	$100,000	$100,000	$0	**$900,000**
American Rescue Plan Act	$0	$560,726	$0	$0	$0	$0	$0	**$560,726**
Total	**$3,396,364**	**$1,572,420**	**$5,237,000**	**$3,737,000**	**$3,737,000**	**$3,737,000**	**$0**	**$21,416,784**

Down Payment Assistance Program

Overview

Request Owner	Lynn Baumgartner, Program Analyst II
Department	Housing
Project Type	HOUSING PROJECTS
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

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 Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
Down Payment Assistance Loans	$0	$138,480	$0	$0	**$138,480**
Program Administrator	$0	$6,924	$0	$0	**$6,924**
Total	**$0**	**$145,404**	**$0**	**$0**	**$145,404**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
PLHA Grant	$0	$145,404	$0	$0	**$145,404**
Total	**$0**	**$145,404**	**$0**	**$0**	**$145,404**

Housing Partnership Funding

Overview

Request Owner	Lynn Baumgartner, Program Analyst II
Department	Housing
Project Type	HOUSING PROJECTS
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. In FY 25/26, Pacific Crest Commons broke ground and occupancy is anticipated in late calendar year 2026.

Images

Council Priority - Workforce Housing

C2306.jpg

Details

Project Category: Housing Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Pacific Crest Commons Commitment	$0	$1,207,722	$0	**$1,207,722**
Total	**$0**	**$1,207,722**	**$0**	**$1,207,722**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Affordable Housing In-Lieu Fund	$0	$825,000	$0	**$825,000**
PLHA Grant	$0	$207,722	$0	**$207,722**
American Rescue Plan Act	$0	$175,000	$0	**$175,000**
Total	**$0**	**$1,207,722**	**$0**	**$1,207,722**

Lease to Locals Program

Overview

Request Owner	Lynn Baumgartner, Program Analyst II
Department	Housing
Project Type	HOUSING PROJECTS
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. 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. This project has been known as the Workforce Rental Grant Program and the Long Term Rental Grant Program in previous budgets.

As of April 2026, more than 250 homes have participated in the program, housing more than 630 individuals.
 Staff anticipates converting approximately 50 units and housing between 120-125 people in FY26/27. Around 70% of Lease to Locals property owner continue renting long term after exiting the program. The average incentive per property is $7,840 and the average rent per property is $2,561.

Images

Council Priority - Workforce Housing

C2012.png

Details

Project Category: Housing Projects

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 Lease to Locals 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

The majority of the program is administered by Placemate, and the Housing Program Analyst manages the Placemate contract with support from the Town Clerks office, and does program data tracking, analysis, and program updates as needed. The Admin Dept. assists with grant payments.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Grants	$987,176	$500,000	$500,000	$500,000	$500,000	$500,000	$500,000	$0	**$3,987,176**
Program Administrator	$975,065	$120,000	$120,000	$120,000	$120,000	$120,000	$120,000	$0	**$1,695,065**
Total	**$1,962,241**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$0**	**$5,682,241**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure K	$752,151	$162,500	$620,000	$620,000	$620,000	$620,000	$620,000	$0	**$4,014,651**
General Fund Housing Designation	$1,210,090	$0	$0	$0	$0	$0	$0	$0	**$1,210,090**
American Rescue Plan Act	$0	$457,500	$0	$0	$0	$0	$0	$0	**$457,500**
Total	**$1,962,241**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$620,000**	**$0**	**$5,682,241**

Public-Private Partnerships for Workforce Housing Development

Overview

Request Owner	Denyelle Nishimori, Community Development Director
Department	Planning
Project Type	HOUSING PROJECTS
Project Number	C2013
Estimated Start Date	07/1/2020
Estimated Completion Date	06/30/2026

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

C2013.png

Details

Project Category: Housing Projects

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 Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
Edmunds Drive Housing Project	$26,615	$0	$0	$0	**$26,615**
New Site: Sustainable Building Incentives	$0	$0	$0	$0	**$0**
Total	**$26,615**	**$0**	**$0**	**$0**	**$26,615**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
General Fund Housing Designation	$20,653	$0	$0	$0	**$20,653**
American Rescue Plan Act	$5,963	$0	$0	$0	**$5,963**
Total	**$26,615**	**$0**	**$0**	**$0**	**$26,615**

Rooted Renters Pilot Project

Overview

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

Description

This project will developed and administers a rental housing preservation program. The program will help 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. Council initially approved a pilot project with two cohorts with incentive payments for each cohort extending for three years. This budgets extends the program with an additional Cohort 3 with three years of incentive payments, mirroring the pilot.
In FY 24/25, the first cohort preserved 23 long-term rental units, housing 55 locals, and 22 of 23 (96%) properties continued with the program for the second year. In FY 25/26, Cohort 2 preserved 43 units, housing 111 locals. In FY 26/27, staff anticipate launching Cohort 3 and preserving an additional 20-25 units and housing 55-60 locals. The average incentive payment per unit per year $7,567 and the average rent per unit is $2,475.

Images

Council Priority - Workforce Housing

C2311.jpg

Details

Project Category: Housing Projects

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 requires 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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Incentive Payments	$81,500	$226,750	$378,500	$579,667	$550,000	$200,000	$0	**$2,016,417**
Program Administration & Marketing	$55,000	$120,000	$120,000	$120,000	$100,000	$60,000	$0	**$575,000**
Total	**$136,500**	**$346,750**	**$498,500**	**$699,667**	**$650,000**	**$260,000**	**$0**	**$2,591,417**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Measure K	$13,500	$32,500	$423,200	$624,400	$460,000	$200,000	$0	**$1,753,600**
General Fund	$0	$0	$75,300	$75,267	$190,000	$60,000	$0	**$400,567**
American Rescue Plan Act	$0	$314,250	$0	$0	$0	$0	$0	**$314,250**
Total	**$13,500**	**$346,750**	**$498,500**	**$699,667**	**$650,000**	**$260,000**	**$0**	**$2,468,417**

Update to Hilltop Master Plan

Overview

Request Owner	Denyelle Nishimori, Community Development Director
Department	Planning
Project Type	HOUSING PROJECTS
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

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 Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
Consultant	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

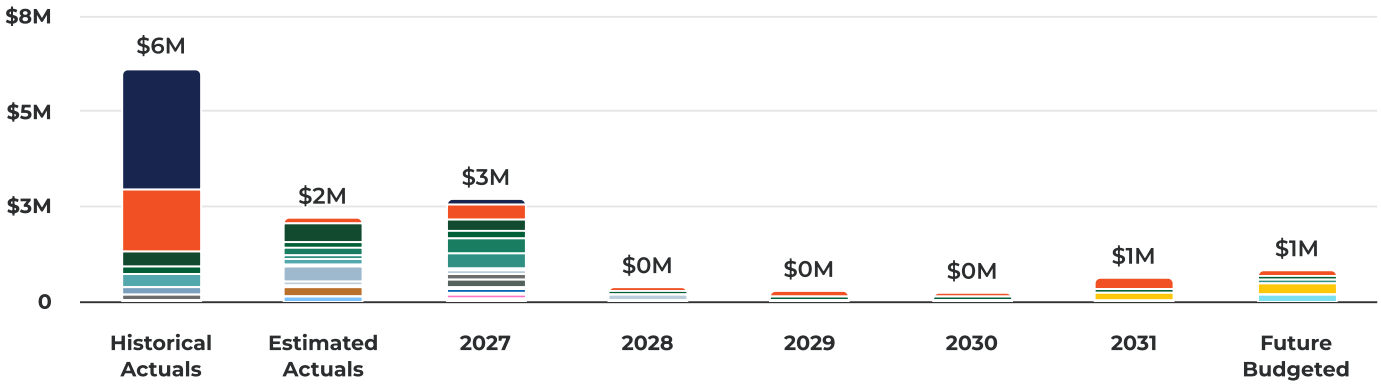
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

MISCELLANEOUS PROJECTS

FY27 - FY31 MISCELLANEOUS PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Fleet Equipment Purchases	**$3,276,843**	24.82%
Information Technology Equipment	**$2,950,898**	22.35%
Support Development of New Truckee Library Facility	**$1,152,305**	8.73%
Public Art Master Plan Implementation	**$1,000,000**	7.57%
Police DUI Patrols & Checkpoint Measures	**$640,657**	4.85%
Records Management System	**$610,546**	4.62%
River Revitalization Action Plan	**$537,102**	4.07%
2031 Roadway Vegetation Management Project	**$450,000**	3.41%
Parking District Infrastructure	**$376,190**	2.85%
Navigation Center Pilot	**$360,000**	2.73%
Solid Waste Franchise Agreement	**$359,969**	2.73%
Town-Wide Aerial Mapping Project	**$337,496**	2.56%
CDD Software implementation	**$251,000**	1.90%
Operational Assessment Implementation	**$220,000**	1.67%
Finance ERP Migration to Cloud Hosted Environment	**$200,000**	1.51%
Town Bike Share Program -Final Pilot Year	**$175,000**	1.33%
2025 General Plan Implementation	**$135,255**	1.02%
Grants Software	**$75,000**	0.57%
Economic Development Strategic Plan update	**$60,000**	0.45%
ADA Title II Digital Accessibility Compliance & Implementation Project	**$35,000**	0.27%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C1811	Fleet Equipment Purchases	$3,144,128	$0	$132,715	$0	$0	$0	$0	$0	**$3,276,843**
C0105	Information Technology Equipment	$1,664,484	$146,414	$420,000	$75,000	$125,000	$105,000	$290,000	$125,000	**$2,950,898**
C2110	Support Development of New Truckee Library Facility	$375,147	$480,000	$297,158	$0	$0	$0	$0	$0	**$1,152,305**
C2308	Public Art Master Plan Implementation	$186,072	$130,124	$183,804	$100,000	$100,000	$100,000	$100,000	$100,000	**$1,000,000**
C2618	Police DUI Patrols & Checkpoint Measures	$0	$222,657	$418,001	$0	$0	$0	$0	$0	**$640,657**
C1821	Records Management System	$0	$101,870	$380,676	$0	$0	$0	$0	$128,000	**$610,546**
C2408	River Revitalization Action Plan	$381,155	$120,000	$35,947	$0	$0	$0	$0	$0	**$537,102**
C3107	2031 Roadway Vegetation Management Project	$0	$0	$0	$0	$0	$0	$200,000	$250,000	**$450,000**
C2016	Parking District Infrastructure	$194,190	$80,000	$6,000	$6,000	$15,000	$15,000	$15,000	$45,000	**$376,190**
C2620	Navigation Center Pilot	$0	$360,000	$0	$0	$0	$0	$0	$0	**$360,000**
C2619	Solid Waste Franchise Agreement	$0	$95,309	$114,920	$149,740	$0	$0	$0	$0	**$359,969**
C1906	Town-Wide Aerial Mapping Project	$157,496	$50,000	$130,000	$0	$0	$0	$0	$0	**$337,496**
C2616	CDD Software implementation	$0	$251,000	$0	$0	$0	$0	$0	$0	**$251,000**
C2721	Operational Assessment Implementation	$0	$0	$180,000	$20,000	$20,000	$0	$0	$0	**$220,000**
C2709	Finance ERP Migration to Cloud Hosted Environment	$0	$0	$50,000	$0	$0	$0	$0	$150,000	**$200,000**
C2701	Town Bike Share Program -Final Pilot Year	$0	$41,117	$133,883	$0	$0	$0	$0	$0	**$175,000**
C2504	2025 General Plan Implementation	$255	$99,000	$36,000	$0	$0	$0	$0	$0	**$135,255**
C2713	Grants Software	$0	$0	$75,000	$0	$0	$0	$0	$0	**$75,000**
C2511	Economic Development Strategic Plan update	$0	$0	$60,000	$0	$0	$0	$0	$0	**$60,000**
C2708	ADA Title II Digital Accessibility Compliance & Implementation Project	$0	$0	$35,000	$0	$0	$0	$0	$0	**$35,000**
Total Summary of Requests		**$6,102,928**	**$2,177,490**	**$2,689,104**	**$350,740**	**$260,000**	**$220,000**	**$605,000**	**$798,000**	**$13,203,262**

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, objective design standards for the Historic District, etc.

Images

Council Priority - Workforce Housing

Council Priority - Environmental Sustainability

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Consultant	$255	$99,000	$36,000	$0	**$135,255**
Total	**$255**	**$99,000**	**$36,000**	**$0**	**$135,255**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$255	$99,000	$36,000	$0	**$135,255**
Total	**$255**	**$99,000**	**$36,000**	**$0**	**$135,255**

2031 Roadway Vegetation Management Project

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Other
Project Number	C3107
Estimated Start Date	07/1/2030
Estimated Completion Date	06/30/2031

Description

Project consists of vegetation removal within Zone 4 (Sierra Meadows, Prosser, Olympic Heights) of the Public Works Rotational Maintenance Zones. Estimated construction start date is summer 2031.

Images

Emergency Preparedness.png

C3107.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$195,000	$250,000	**$445,000**
Design	$0	$0	$5,000	$0	**$5,000**
Total	**$0**	**$0**	**$200,000**	**$250,000**	**$450,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$150,000	$200,000	**$350,000**
Measure E	$0	$0	$50,000	$50,000	**$100,000**
Total	**$0**	**$0**	**$200,000**	**$250,000**	**$450,000**

ADA Title II Digital Accessibility Compliance & Implementation Project

Overview

Request Owner	Bronwyn Roberts, Communications Program Manager
Department	Town Manager
Type	Other
Project Number	C2708
Estimated Start Date	07/1/2026
Estimated Completion Date	12/31/2027

Description

This project will ensure the Town achieves compliance with the updated Title II regulations under the Americans with Disabilities Act (ADA) requiring accessible digital content for public entities by April 2027. The project includes procurement and implementation of web accessibility software to bring the Town's website, posted documents (including PDFs), and digital applications into compliance with federal accessibility standards. The project also includes staff training for website administrators and social media managers to ensure ongoing compliance in the creation and publication of digital content. As a small municipality, this proactive effort will position the Town to meet federal requirements within the mandated timeline while establishing sustainable accessibility practices.

Images

Communication.png

Details

Project Category: Community Engagement

Council Priority: Communication

Reason for or Benefits of Project

This project ensures compliance with federal law and reduces the Town's exposure to legal risk associated with digital accessibility violations. It advances the Town Council's priority of communication and inclusion by ensuring all community members, including individuals with disabilities, have equitable access to public information, services, and digital engagement platforms. Improved digital accessibility enhances transparency, public trust, and community participation while creating internal standards and accountability for accessible communications moving forward.

Operational Cost Impacts

The estimated $35,000 project cost includes implementation of accessibility compliance software, remediation tools for web content (including PDFs and applications), and comprehensive staff training for web and social media content creators. Ongoing operational impacts may include annual software licensing and periodic refresher training, which will be incorporated into future operating budgets. Staff time will be required for initial content review and remediation, but the training component is designed to minimize long-term workload impacts by embedding accessibility best practices into standard workflows.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Professional Services	$0	$0	$20,000	$0	**$20,000**
Software Implementation	$0	$0	$15,000	$0	**$15,000**
Total	**$0**	**$0**	**$35,000**	**$0**	**$35,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$35,000	$0	**$35,000**
Total	**$0**	**$0**	**$35,000**	**$0**	**$35,000**

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! Consultant support is $13,000 a month.

Images

Council Priority - Infrastructure, Community Conn

Details

Project Category: Miscellaneous Projects

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. The Town accepted proposals from numerous vendors and held several days of public interviews. Ultimately, a coalition of Town employees and outside stakeholders selected CloudPermit and the Town is currently in the implementation phase. Implementation is expected to last through fiscal year 2026/27.

Operational Cost Impacts

Annual maintenance costs will be ~$46,000 for FY26/27 and $47,800 in FY27/28. There will be an annual inflation factor in following years. These additional costs are expected to be offset with reductions in annual maintenance and licensing fees in the Town's current ERP system, New World. The licensing on New World cannot be adjusted until after Cloud Permit is up and operational. The New World license can only be adjusted 60 days before renewal, which is in the early summer each year.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Consultant	$0	$156,000	$0	$0	$0	**$156,000**
Software	$0	$64,700	$0	$0	$0	**$64,700**
Software Implementation	$0	$29,300	$0	$0	$0	**$29,300**
Software Selection	$0	$1,000	$0	$0	$0	**$1,000**
Total	**$0**	**$251,000**	**$0**	**$0**	**$0**	**$251,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$0	$126,000	$0	$0	$0	**$126,000**
Building & Safety Fund	$0	$125,000	$0	$0	$0	**$125,000**
CTFGP Law Enforcement / CHP Cannabis Tax Fund	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$251,000**	**$0**	**$0**	**$0**	**$251,000**

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	06/30/2027

Description

General Plan Action ED-1.B calls for updating the Economic Development Strategic Plan 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

C2511.png

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Consultant	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$60,000	$0	**$60,000**
Total	**$0**	**$0**	**$60,000**	**$0**	**$60,000**

Finance ERP Migration to Cloud Hosted Environment

Overview

Request Owner	Chris Hardy, Chief Information Security & Technoloy Officer
Department	Information Technology
Type	Other
Project Number	C2709
Estimated Start Date	04/1/2026
Estimated Completion Date	04/1/2027

Description

This CIP moves the Town's New World ERP system from Town-managed servers to a secure cloud-hosted service. The ERP system is the backbone for finance, payroll, purchasing, and other day-to-day business operations.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Cloud hosting improves reliability and security, with stronger protection, built-in backups, and faster recovery after outages or emergencies. It also reduces the need to replace aging hardware and lowers the risk of unplanned downtime. This project enhances a mission-critical system, reduces operational risk, and supports continuity of Town services with more predictable long-term costs.

Operational Cost Impacts

Operating costs will shift away from replacing and maintaining in-house servers and toward a predictable yearly cloud hosting fee. There will also be a one-time cost for professional services to help us move the system, migrate and validate data, configure settings, test everything end to end, and train staff, so the changeover is smooth.

After go live, we should expect ongoing costs for hosting and vendor support, with optional services based on what we choose. We are meeting with the vendor to get firm quotes and compare options, including direct database access for better reporting and single sign-on to make logins simpler and more secure.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Professional Services	$0	$0	$50,000	$150,000	**$200,000**
Total	**$0**	**$0**	**$50,000**	**$150,000**	**$200,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$50,000	$150,000	**$200,000**
Total	**$0**	**$0**	**$50,000**	**$150,000**	**$200,000**

Fleet Equipment Purchases

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	PUBLIC WORKS
Type	Other
Project Number	C1811
Estimated Start Date	07/1/2017
Estimated Completion Date	06/30/2030

Description

FY26/27 - Additional vehicle in the Police Department. This would be a replacement for the Community Services Officer (CSO) and would be outfitted for animal service calls. The current CSO vehicle would be repurposed as the Property and Evidence Vehicle, pursuant to the recommendation in the Baker Tilly Organization Assessment. It is estimated that the vehicle will cost $75,100 and up-rigging will cost $57,615. Work to retrofit the existing CSO vehicle for use under Property and Evidence is budgeted elsewhere.

Images

Emergency Preparedness.png

C1811.jpg

Details

Project Category: Miscellaneous Projects

Council Priority: Emergency Preparedness

Reason for or Benefits of Project

The Police Department would like to add another vehicle their overall fleet count. There is a need for a more appropriately rigged vehicle for animal service calls and a need for a vehicle for property and evidence, which was recommended as part of the Baker Tilly report. Due to the frequency of need, the department identified that it is more appropriate to purchase a new

vehicle for the Animal Service calls, for daily use by the Community Service Officers and to retrofit the existing vehicle for Property and Evidence. The estimate below is the cost to purchase a new vehicle and retrofit for Animal Service calls.

Operational Cost Impacts

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Equipment	$3,144,128	$0	$132,715	$0	**$3,276,843**
Total	**$3,144,128**	**$0**	**$132,715**	**$0**	**$3,276,843**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$2,580,973	$0	$132,715	$0	**$2,713,688**
Measure R/U Sales Tax Fund	$464,615	$0	$0	$0	**$464,615**
Building & Safety Fund	$50,000	$0	$0	$0	**$50,000**
Sustainability Designation	$48,540	$0	$0	$0	**$48,540**
Total	**$3,144,128**	**$0**	**$132,715**	**$0**	**$3,276,843**

Grants Software

Overview

Request Owner	Nicole Casey, Administrative Services Director
Department	Admin Services
Type	Other
Project Number	C2713
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

Each Town department that participates in Grant Funding opportunities maintains their records, tracks progress, and prepares reporting under their own method. The Finance Division attempts to wade through all this data to complete the Town's annual financial audit and the Single Audit. As the Town's grant activities and overall operations continue to expand, having a centralized place for all grant activities becomes increasingly important. This project would seek out potential grant software, work through the selection and contracting process, and then work through implementation, onboarding and training.

Images

Infrastructure, Community Connectivity.png

C2205.png

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Centralizing and standardizing the way the Town handles grants will increase compliance and will hopefully reduce the burden on each division and department to determine how to apply for and track grants. It will increase the Town's reporting capabilities on grant activity.

Operational Cost Impacts

The software will have ongoing annual maintenance costs.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Software	$0	$0	$50,000	$0	**$50,000**
Software Selection	$0	$0	$25,000	$0	**$25,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$75,000	$0	**$75,000**
Total	**$0**	**$0**	**$75,000**	**$0**	**$75,000**

Information Technology Equipment

Overview

Request Owner	Chris Hardy, Chief Information Security & Technoloy 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 uninterrupted 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

C0105.jpg

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Servers	$465,291	$20,000	$245,000	$0	$0	$0	$0	$10,000	**$740,291**
Routers/Network Equipment	$309,051	$3,200	$30,000	$15,000	$15,000	$15,000	$220,000	$15,000	**$622,251**
IT Strategic Plan Implementations	$134,595	$5,000	$40,000	$30,000	$80,000	$20,000	$40,000	$20,000	**$369,595**
Prior Years' Expenditures	$365,361	$0	$0	$0	$0	$0	$0	$0	**$365,361**
Software	$144,399	$68,074	$15,000	$15,000	$15,000	$15,000	$15,000	$15,000	**$302,473**
UPS Batteries	$43,768	$45,000	$10,000	$10,000	$10,000	$50,000	$10,000	$10,000	**$188,768**
Storage Attached Networks (SAN)	$0	$0	$75,000	$0	$0	$0	$0	$50,000	**$125,000**
License Plate Reader	$94,205	$0	$0	$0	$0	$0	$0	$0	**$94,205**
IT Disaster Recovery Solution	$55,896	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	$5,000	**$90,896**
Phone System	$51,919	$140	$0	$0	$0	$0	$0	$0	**$52,059**
Total	**$1,664,484**	**$146,414**	**$420,000**	**$75,000**	**$125,000**	**$105,000**	**$290,000**	**$125,000**	**$2,950,898**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
General Fund	$1,664,484	$146,414	$420,000	$75,000	$125,000	$105,000	$290,000	$125,000	**$2,950,898**
Total	**$1,664,484**	**$146,414**	**$420,000**	**$75,000**	**$125,000**	**$105,000**	**$290,000**	**$125,000**	**$2,950,898**

Navigation Center Pilot

Overview

Request Owner	Nicole Casey, Administrative Services Director
Department	Expenditures
Type	Other
Project Number	C2620
Estimated Start Date	01/1/2026
Estimated Completion Date	06/30/2026

Description

The Tahoe Truckee Homeless Action Coalition (TTHAC) recommends advancing a one -year pilot Navigation Center (Pilot) that combines 6 interim beds (year-round) with up to 10 shelter beds (24/7, year-round). The recommended site at 12315 Deerfield Drive is within the central mixed-use corridor, proximate to transit, food, healthcare, and services, aligning with community feedback received April–October 2025 and offers a pathway to have the Pilot Navigation Center operational by approximately January 2026. Timely activation for winter requires use of Nevada County's superior jurisdiction under Government Code section 53090-53091 and a Council 60-day notice waiver via Resolution 2025-67. The Pilot would be operated by an experienced provider, Volunteers of America. Preliminary year -one operating costs and start-up costs are to be shared among regional partners and community philanthropy. Town of Truckee, Tahoe Forest Hospital District, and Nevada County contributions, in one-time funds, are requested to fund the Pilot program for one year.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

- Public Health: Reduces emergency-room visits and uncompensated care. National data show coordinated shelter and case management can reduce hospital costs by 30–50% per person annually.
- Public Safety: Provides a safe, legal place for individuals to go, reducing police calls, EMS responses, and impacts of encampment.
- Housing Outcomes: Connects people directly to services, improving stability and reducing chronic homelessness.
- Fiscal Efficiency: Shared funding distributes cost across jurisdictions and attracts state and philanthropic funds.
- Community and Neighborhood Impact: Demonstrates regional leadership and responsiveness to public input calling for tangible action.
- Strategic: This is not a handout — it is a strategic investment in the wellbeing, safety, and fiscal health of the Truckee-Tahoe region.

Operational Cost Impacts

There may be increased calls for service by the surrounding neighborhood impacting the Police Department. The exact operational impacts cannot be quantified until the center has been up and running.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Project Costs	$0	$360,000	$0	**$360,000**
Total	**$0**	**$360,000**	**$0**	**$360,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
American Rescue Plan Act	$0	$360,000	$0	**$360,000**
Total	**$0**	**$360,000**	**$0**	**$360,000**

Operational Assessment Implementation

Overview

Request Owner	Hilary Hobbs, Assistant Town Manager
Department	Town Manager
Type	Other
Project Number	C2721
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2029

Description

In 2025 the Town worked with independent consulting firm, Baker Tilly, to complete the 2025 Town of Truckee Operational And Service Delivery Review. This compehensive asssessment and report resulted in a suite of recommendations to improve the Town's operational efficiency, strategic resource allocation and service delivery. Several of these recommendations have already been implemented or are in process. This CIP will support consultant and software program expenses related to implementation of some of these actions. Expenses may include consultant support for implementation of new Cloudpermit public permit portal (Operational Assessment Action #23e); tracking of departmental performance measures (Operational Assessment Action #13); system to measure and track customer satisfaction (Recommendation #23a); and implementation of a new systems to support Council Strategic Priorities Workplan tracking (aligns with Recommendation #2).

Images

Org Assessment Badge_color.jpg

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity, Workforce Housing, Environmental Sustainability, Communication, Emergency Preparedness

Reason for or Benefits of Project

Actions funded by this CIP are intended to improve the Town's operational efficiency, service delivery, and transparency of Town performance to stakeholders and residents.

Operational Cost Impacts

Significant staff time will be required for initial implementation of each of these actions. Once implemented, some recommended actions will result in operational efficiency by streamlining ongoing processes and may result in some staff time and cost savings.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Consultant	$0	$0	$160,000	$0	$0	$0	**$160,000**
Software	$0	$0	$20,000	$20,000	$20,000	$0	**$60,000**
Total	**$0**	**$0**	**$180,000**	**$20,000**	**$20,000**	**$0**	**$220,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$180,000	$20,000	$20,000	$0	**$220,000**
Total	**$0**	**$0**	**$180,000**	**$20,000**	**$20,000**	**$0**	**$220,000**

Parking District Infrastructure

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Parking
Type	Other
Project Number	C2016
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2031

Description

This project is for ongoing parking district infrastructure and hardware needs. In FY25/26 the majority of Parking District meters were replaced with new and more advanced meters which now allow for "pay by plate" versus the previous process of "pay and display." Additional upgrades also include "pay by app" and "pay by text" allowing residents and visitors to enjoy Downtown without having to return to their car to add fees to increase time. With "pay by plate" now implemented, Automated License Plate Reader (ALPR) technology is the next step and phase in improving overall Parking District Management. Utilization of ALPR technology will increase efficiencies in monitoring compliance with parking regulations as well as improve safety for Parking Technicians.

Images

Council Priority - Infrastructure, Community Conn

Touchscreen Parking Pay Station

Details

Project Category: Miscellaneous Projects

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 intends to procure mobile Automated License Plate Reader/Recognition (ALPR) technology in late FY 25/26 or early FY 26/27.

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 26/27, 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 26/27 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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Parking Meters / Equipment	$194,190	$80,000	$6,000	$6,000	$15,000	$15,000	$15,000	$45,000	**$376,190**
Total	**$194,190**	**$80,000**	**$6,000**	**$6,000**	**$15,000**	**$15,000**	**$15,000**	**$45,000**	**$376,190**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Parking Fund	$194,190	$80,000	$6,000	$6,000	$15,000	$15,000	$15,000	$45,000	**$376,190**
Total	**$194,190**	**$80,000**	**$6,000**	**$6,000**	**$15,000**	**$15,000**	**$15,000**	**$45,000**	**$376,190**

Police DUI Patrols & Checkpoint Measures

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	Police
Type	Other
Project Number	C2618
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Description

Truckee PD applied for a grant to jump start a comprehensive traffic program that addressed drunk and drugged driving and bicycling specifically, by increasing enforcement contacts and activity. Truckee had a significant bicycle traffic safety issue and was recently ranked #1 in the state (for population Class E of similar sized cities) for bicycle-involved collisions, among both juveniles and adults. From 2021 to 2024, 30% of these bicycle collisions involved alcohol and/or drug use, including marijuana. Truckee PD intended to address these issues by obtaining two police motorcycles, three traffic information trailers, training and retraining officers on advanced DUI detection methods, recertifying a lateral officer as a DRE, and funding overtime for DUI detection patrols and traffic enforcement patrols with an emphasis on bicycle traffic. The department also intended to shift the mindset that DUI was a vehicle-only issue, as bicycle DUIs (drug and alcohol) had been identified as a significant problem in need of addressing. Truckee PD had never had street enforcement motorcycles, and the department was confident that starting such a program would have a strong positive effect and a long-lasting safety impact. This project is contingent on grant funding.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

This grant is intended to serve as a catalyst for establishing a sustainable traffic safety program in Truckee, including the long-term use of enforcement motorcycles, radar message trailers, and a continued emphasis on traffic safety. The goal is to create lasting improvements in driver and bicyclist behavior and to enhance overall roadway safety throughout the community.

Operational Cost Impacts

There is no ongoing operational cost impact. The program was funded through an external grant, which covered the associated equipment, training, and enforcement-related expenses. No additional General Fund or departmental operational resources were required.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Equipment	$0	$142,375	$243,639	$0	**$386,014**
Workforce Development	$0	$80,282	$174,362	$0	**$254,644**
Total	**$0**	**$222,657**	**$418,001**	**$0**	**$640,657**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
CTFGP Law Enforcement / CHP Cannabis Tax Fund	$0	$222,657	$418,001	$0	**$640,657**
Total	**$0**	**$222,657**	**$418,001**	**$0**	**$640,657**

Public Art Master Plan Implementation

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
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. This includes Town-commissioned art installations on the Brockway Road retaining wall, the Donner Lake Litter art installation, the in-progress Church St/Truckee Way Roundabout art installation, and the next roundabout project at Coldstream/Donner Pass/I-80 (to begin in 2026). Under the Public Art Master Plan, a Public Art Funding Strategy was completed in 2024 and the Art Inventory was updated in 2025. Two new temporary art programs have started with rotating student art now displayed on the second floor Exhibition Wall of Town Hall and the new Temporary Art Pilot Program with installation planned in 2026. This CIP includes both completed projects and funding planned for future projects. These include: Brockway Road Installation ($71,019, completed), Donner Litter Art ($50,000, completed), Funding Strategy ($17,775 completed), Public Art Inventory Update ($5,375), Church St/Truckee Way Roundabout ($141,927), Temporary Art Pilot Program ($40,000), Develop Conservation and Maintenance Plan ($10,000), Coldstream/Donner/I-80 Roundabout ($146,000). This category also includes fiscal year recurring expenses for the Town Hall Exhibition Wall ($2,500) and Miscellaneous PACT Expenses ($1,500).

Images

Council Priority - Infrastructure, Community Conn

Public Art

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Public Art Installations and Programs	$186,072	$130,124	$95,750	$82,250	$4,000	$4,000	$4,000	$4,000	**$510,196**
Potential Future Installations and Programs	$0	$0	$88,054	$17,750	$96,000	$96,000	$96,000	$96,000	**$489,804**
Total	**$186,072**	**$130,124**	**$183,804**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Public Art Designation	$53,287	$103,671	$183,804	$100,000	$100,000	$100,000	$100,000	$100,000	**$840,762**
American Rescue Plan Act	$100,000	$0	$0	$0	$0	$0	$0	$0	**$100,000**
Public Art In-Lieu Fund	$32,785	$26,453	$0	$0	$0	$0	$0	$0	**$59,238**
Total	**$186,072**	**$130,124**	**$183,804**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$1,000,000**

Records Management System

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	Police
Type	Other
Project Number	C1821
Estimated Start Date	07/1/2018
Estimated Completion Date	06/30/2030

Description

Provides funding 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

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 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. 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.

Operational Cost Impacts

Ongoing annual maintenance costs.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Records Management System	$0	$101,870	$315,676	$100,000	**$517,546**
eCitations System	$0	$0	$56,000	$19,000	**$75,000**
Online Reporting	$0	$0	$9,000	$9,000	**$18,000**
Total	**$0**	**$101,870**	**$380,676**	**$128,000**	**$610,546**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$101,870	$380,676	$128,000	**$610,546**
Total	**$0**	**$101,870**	**$380,676**	**$128,000**	**$610,546**

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 (R2SC) was formed, and a planning consultant was hired. Together, in the past year the committee and planning consultant created 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: the R3 Playbook. Efforts this year will include ongoing catalyst project planning, reconvening of the R2SC to steward implementation of R3 Playbook details, among other components of this long-term project. Funding in this CIP is identified to support planning, as well as potential revitalization incentives.

Images

Council Priority - Infrastructure, Community Conn

C2408.png

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Consultant	$381,155	$120,000	$35,947	$0	**$537,102**
Total	**$381,155**	**$120,000**	**$35,947**	**$0**	**$537,102**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$381,155	$120,000	$35,947	$0	**$537,102**
Total	**$381,155**	**$120,000**	**$35,947**	**$0**	**$537,102**

Solid Waste Franchise Agreement

Overview

Request Owner	Erin Brewster, Sustainability Program Manager
Department	Solid Waste
Type	Other
Project Number	C2619
Estimated Start Date	12/1/2025
Estimated Completion Date	06/30/2028

Description

This CIP funds consultant costs associated with preparing the next 10-year solid waste franchise agreement, which will begin either July 1, 2028, or July 1, 2029, if the Town exercises a 1-year extension of the current agreement. The scope of consultant services includes public and stakeholder engagement, statistically valid polling, developing the next franchise agreement, managing the proposal process, and contract negotiations with the selected service provider. This project will be funded from Solid Waste Fund reserves with the understanding these costs will be reimbursed through a fee imposed on the hauler awarded the contract, to minimize financial impacts on both the Town and ratepayers.

Images

Environmental Sustainability.png

C2619.png

Details

Project Category: Miscellaneous Projects

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

Utilizing consultant support for the franchise agreement development process will help the Town ensure that the new 10-year agreement will provide good value for ratepayers, support the Town's sustainability goals and compliance with state

regulations, and better address resident and business needs.

Operational Cost Impacts

Staff time is required to support the franchise agreement development process, including facilitating community engagement, and was included in the Council Priorities Workplan for FY 25/26 through FY 26/27.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Consultant	$0	$60,309	$114,920	$149,740	$0	**$324,969**
Consultant Support for Polling	$0	$35,000	$0	$0	$0	**$35,000**
Total	**$0**	**$95,309**	**$114,920**	**$149,740**	**$0**	**$359,969**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Solid Waste Fund	$0	$95,309	$114,920	$149,740	$0	**$359,969**
Total	**$0**	**$95,309**	**$114,920**	**$149,740**	**$0**	**$359,969**

Support Development of New Truckee Library Facility

Overview

Request Owner	Becky Bucar, Director of Public Works/Town Engineer
Department	Engineering
Type	Other
Project Number	C2110
Estimated Start Date	07/1/2018
Estimated Completion Date	06/30/2029

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); $150,000 towards community polling and potential bond measure (50/50 shared costs with Nevada County); and an additional $352,158 to complete final design. These contributions are in addition to approximately $66,000 previously spent outside this CIP on studies and plans (site and conceptual planning, 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 the JPA. Construction is currently estimated to be $35-40 million, which is proposed to be funded by a combination of JPA Measure G Bond Proceeds, private contributions, and grants. This budget only includes the amount the Town has committed to funding to date (excludes construction) and staff time costs. Construction would not start until 2027 at the earliest.

Images

Council Priority - Infrastructure, Community Conn

New Truckee Library Rendering

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Planning & Design	$375,147	$480,000	$297,158	$0	**$1,152,305**
Town's Share of Design	$0	$0	$0	$0	**$0**
Total	**$375,147**	**$480,000**	**$297,158**	**$0**	**$1,152,305**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$18,870	$480,000	$297,158	$0	**$796,028**
American Rescue Plan Act	$278,841	$0	$0	$0	**$278,841**
NVC Grant	$77,436	$0	$0	$0	**$77,436**
Total	**$375,147**	**$480,000**	**$297,158**	**$0**	**$1,152,305**

Town Bike Share Program -Final Pilot Year

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	TRANSIT
Type	Other
Project Number	C2701
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

Truckee BCycle launched in summer 2023 and concluded the third year of a 3-year commitment to operate the Truckee BCycle Pilot Program at no cost to the Town following the 2025 summer season. The popularity and overall usage of the program has continued to grow year-over-year and has become an integral part of Truckee's evolving multi-modal transportation system and network. As such, Council has expressed a desire to continue the program for the 2026 summer season, which will require a subsidy for FY 26/27. Following the conclusion of the summer 2026 BCycle Season, staff will develop a new Request for Proposal to evaluate a new operating model focused on long-term financial sustainability.

Images

Council Priority-Infrastructure and Connectivity

C2701_BCycle_Donner Lake.png

C2701_BCycle_Fall Colors.jpeg

Details

Project Category: Miscellaneous Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Bike share implements the Mobility Element of the Truckee General Plan as well as recommendations in the 2024 “Short Range Transit Plan” and the 2019 Parking Action Plan for Downtown Truckee. Bike Share also creates accessibility and equity to electric bikes for lower income individuals and equity amongst travel modes. Additional benefits include:

- BCycle ridership continues to increase year over year in both total trips and avg. trips per day which are 26 trips/day, 28 trips/day, and 37 trips/day in 2023, 2024, and Year-to-Date in 2025, respectively.
- July 2025 was the highest ridership month since program launch (1,332 trips), up 21% from July 2024.
- The Glenshire station continues to be the top station for both checkouts and returns, demonstrating usage by both residents and visitors.
- One-way passenger trips account for 57% of overall usage, demonstrating primary purpose of the trip is transportation related as opposed to excursion trips.

Operational Cost Impacts

No operational costs anticipated.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Professional Services	$0	$41,117	$133,883	$0	**$175,000**
Total	**$0**	**$41,117**	**$133,883**	**$0**	**$175,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Low Carbon Transit Operations	$0	$0	$126,039	$0	**$126,039**
Affordable Housing and Communities	$0	$41,117	$0	$0	**$41,117**
General Fund	$0	$0	$7,844	$0	**$7,844**
Total	**$0**	**$41,117**	**$133,883**	**$0**	**$175,000**

Town-Wide Aerial Mapping Project

Overview

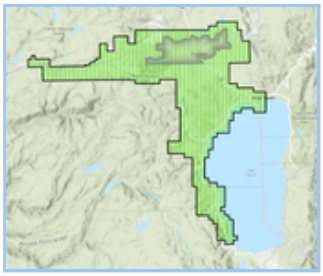
Request Owner	Drew Jack, GIS Analyst
Department	Engineering
Type	Other
Project Number	C1906
Estimated Start Date	07/1/2018
Estimated Completion Date	12/31/2026

Description

Update aerial imagery of the Town of Truckee and adjoining region. For Fiscal Year 25/26 and 26/27, 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, LiDAR, and near-infrared data.

Images

Council Priority - Infrastructure, Community Conn



C1906.png

Details

Project Category: Miscellaneous Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Project Costs	$157,496	$50,000	$130,000	$0	**$337,496**
Total	**$157,496**	**$50,000**	**$130,000**	**$0**	**$337,496**

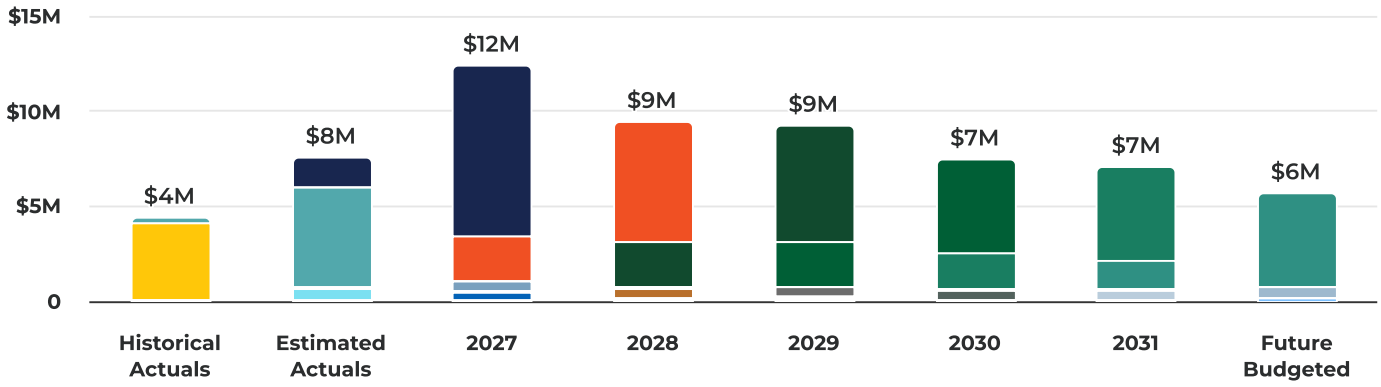
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Intergovernmental Contributions	$136,957	$43,750	$113,750	$0	**$294,457**
General Fund	$20,539	$6,250	$16,250	$0	**$43,039**
Total	**$157,496**	**$50,000**	**$130,000**	**$0**	**$337,496**

PAVEMENT MAINTENANCE PROJECTS

FY27 - FY31 PAVEMENT MAINTENANCE PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



2026 Paving & Drainage Project	**$10,500,000**	16.68%
2027 Paving & Drainage Project	**$8,665,000**	13.76%
2028 Paving & Draining Project	**$8,470,000**	13.45%
2029 Paving & Drainage Project	**$7,290,000**	11.58%
2030 Paving & Drainage Project	**$6,750,000**	10.72%
2031 Paving & Drainage Project	**$6,470,000**	10.28%
2025 Paving & Drainage Project	**$5,494,739**	8.73%
2024 Paving & Drainage Project	**$4,081,431**	6.48%
2026 Recessed Striping Project	**$650,000**	1.03%
2031 Recessed Striping Project	**$600,000**	0.95%
2030 Recessed Striping Project	**$600,000**	0.95%
2028 Recessed Striping Project	**$600,000**	0.95%
2027 Recessed Striping Project	**$600,000**	0.95%
2029 Recessed Striping Project	**$600,000**	0.95%
2025 Recessed Striping Project	**$584,331**	0.93%
2026 Bridge Maintenance Project	**$390,000**	0.62%
2028 Parking Lot Seal Coat Project	**$370,000**	0.59%
Townwide Pavement Rating Project (2026-2030)	**$250,000**	0.40%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2602	2026 Paving & Drainage Project	$0	$1,600,000	$8,900,000	$0	$0	$0	$0	$0	**$10,500,000**
C2702	2027 Paving & Drainage Project	$0	$0	$2,375,000	$6,290,000	$0	$0	$0	$0	**$8,665,000**
C2802	2028 Paving & Draining Project	$0	$0	$0	$2,375,000	$6,095,000	$0	$0	$0	**$8,470,000**
C2902	2029 Paving & Drainage Project	$0	$0	$0	$0	$2,375,000	$4,915,000	$0	$0	**$7,290,000**
C3002	2030 Paving & Drainage Project	$0	$0	$0	$0	$0	$1,875,000	$4,875,000	$0	**$6,750,000**
C3102	2031 Paving & Drainage Project	$0	$0	$0	$0	$0	$0	$1,500,000	$4,970,000	**$6,470,000**
C2502	2025 Paving & Drainage Project	$270,188	$5,224,551	$0	$0	$0	$0	$0	$0	**$5,494,739**
C2402	2024 Paving & Drainage Project	$4,081,431	$0	$0	$0	$0	$0	$0	$0	**$4,081,431**
C2604	2026 Recessed Striping Project	$0	$100,000	$550,000	$0	$0	$0	$0	$0	**$650,000**
C3104	2031 Recessed Striping Project	$0	$0	$0	$0	$0	$0	$100,000	$500,000	**$600,000**
C3004	2030 Recessed Striping Project	$0	$0	$0	$0	$0	$100,000	$500,000	$0	**$600,000**
C2804	2028 Recessed Striping Project	$0	$0	$0	$100,000	$500,000	$0	$0	$0	**$600,000**

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2703	2027 Recessed Striping Project	$0	$0	$100,000	$500,000	$0	$0	$0	$0	**$600,000**
C2904	2029 Recessed Striping Project	$0	$0	$0	$0	$100,000	$500,000	$0	$0	**$600,000**
C2203	2025 Recessed Striping Project	$33,704	$550,627	$0	$0	$0	$0	$0	$0	**$584,331**
C2603	2026 Bridge Maintenance Project	$0	$40,000	$350,000	$0	$0	$0	$0	$0	**$390,000**
C2705	2028 Parking Lot Seal Coat Project	$0	$0	$0	$87,500	$87,500	$0	$0	$195,000	**$370,000**
C2710	Townwide Pavement Rating Project (2026-2030)	$0	$25,000	$75,000	$25,000	$25,000	$50,000	$50,000	$0	**$250,000**
Total Summary of Requests		**$4,385,323**	**$7,540,178**	**$12,350,000**	**$9,377,500**	**$9,182,500**	**$7,440,000**	**$7,025,000**	**$5,665,000**	**$62,965,501**

2024 Paving & Drainage Project

Overview

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

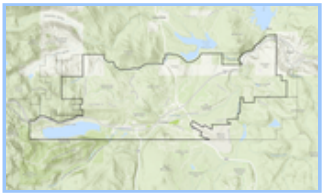
Description

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

Council Priority - Infrastructure, Community Conn

C2402



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$4,081,431	$0	$0	**$4,081,431**
Design & Construction	$0	$0	$0	**$0**
Total	**$4,081,431**	**$0**	**$0**	**$4,081,431**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Measure V Sales Tax Fund	$1,448,485	$0	$0	**$1,448,485**
Road Maintenance Reserve	$1,353,096	$0	$0	**$1,353,096**
Tahoe Donner TSSA Fund	$897,208	$0	$0	**$897,208**
Utility Reimbursement	$222,695	$0	$0	**$222,695**
Glenshire TSSA Fund	$159,947	$0	$0	**$159,947**
Total	**$4,081,431**	**$0**	**$0**	**$4,081,431**

2025 Paving & Drainage Project

Overview

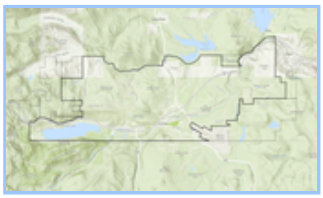
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2502
Estimated Start Date	04/30/2025
Estimated Completion Date	10/15/2025

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, Gyfalcon St, Peregrine Dr, Ramshorn St, Innsbruck Ave, and Sierra Glen Way.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$260,142	$5,111,447	$0	**$5,371,589**
Construction Inspection Services	$10,046	$113,104	$0	**$123,150**
Total	**$270,188**	**$5,224,551**	**$0**	**$5,494,739**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Measure V Sales Tax Fund	$140,188	$2,899,559	$0	**$3,039,747**
Road Maintenance Reserve	$100,000	$1,150,000	$0	**$1,250,000**
Utility Reimbursement	$0	$489,153	$0	**$489,153**
Tahoe Donner TSSA Fund	$30,000	$370,000	$0	**$400,000**
Tahoe Forest Hospital District Reimbursement	$0	$219,968	$0	**$219,968**
Placer County Reimbursement	$0	$95,871	$0	**$95,871**
General Fund	$0	$0	$0	**$0**
Highway Safety Improvement Program (HSIP) Grant	$0	$0	$0	**$0**
SB1 - LSRP Funding	$0	$0	$0	**$0**
SB1 - LPP Funding	$0	$0	$0	**$0**
Parking Fund	$0	$0	$0	**$0**
Measure R/U Sales Tax Fund	$0	$0	$0	**$0**
Glenshire TSSA Fund	$0	$0	$0	**$0**
Total	**$270,188**	**$5,224,551**	**$0**	**$5,494,739**

2025 Recessed Striping Project

Overview

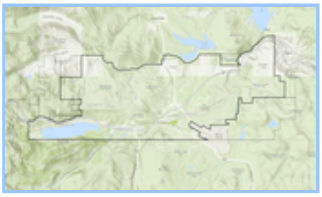
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2203
Estimated Start Date	04/30/2025
Estimated Completion Date	10/15/2025

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



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$32,269	$534,469	$0	**$566,738**
Construction Inspection Services	$1,435	$16,158	$0	**$17,593**
Total	**$33,704**	**$550,627**	**$0**	**$584,331**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Measure V Sales Tax Fund	$33,704	$550,627	$0	**$584,331**
Total	**$33,704**	**$550,627**	**$0**	**$584,331**

2026 Bridge Maintenance Project

Overview

Request Owner	Slater Stewart, Senior Civil 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

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$0	$300,000	$0	**$300,000**
Construction Inspection Services	$0	$0	$50,000	$0	**$50,000**
Planning & Design	$0	$40,000	$0	$0	**$40,000**
Total	**$0**	**$40,000**	**$350,000**	**$0**	**$390,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$40,000	$350,000	$0	**$390,000**
Total	**$0**	**$40,000**	**$350,000**	**$0**	**$390,000**

2026 Paving & Drainage Project

Overview

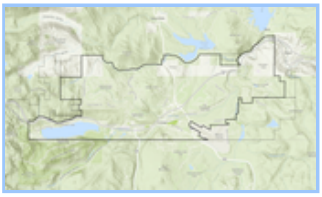
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2602
Estimated Start Date	04/30/2026
Estimated Completion Date	10/15/2026

Description

Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Roads included in the 2026 Paving and Drainage Project are Donner Pass Road by Donner Lake, Northwoods Boulevard loop, TSD Access Road, E Alder Creek Road, Forest Court, Pine forest Road, Brockway Road, Argyll Place, Eton Place, Nelson Street, Royal Way, Surrey Place, Dorchester Drive, and Berkeley Court.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$1,538,405	$8,630,000	$0	**$10,168,405**
Construction Inspection Services	$0	$61,595	$270,000	$0	**$331,595**
Total	**$0**	**$1,600,000**	**$8,900,000**	**$0**	**$10,500,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$1,000,000	$2,494,664	$0	**$3,494,664**
SB1 - LPP Funding	$0	$500,000	$2,500,000	$0	**$3,000,000**
Tahoe Donner TSSA Fund	$0	$0	$1,875,000	$0	**$1,875,000**
Road Maintenance Reserve	$0	$100,000	$1,150,000	$0	**$1,250,000**
Utility Reimbursement	$0	$0	$630,336	$0	**$630,336**
Glenshire TSSA Fund	$0	$0	$250,000	$0	**$250,000**
Total	**$0**	**$1,600,000**	**$8,900,000**	**$0**	**$10,500,000**

2026 Recessed Striping Project

Overview

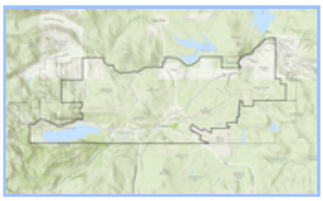
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2604
Estimated Start Date	04/30/2026
Estimated Completion Date	10/15/2026

Description

Replace existing roadway striping with recessed thermoplastic. The roads planned to receive recessed striping are Donner Pass Road by Donner Lake, Northwoods Boulevard Loop, Brockway Road, and Dorchester Drive.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$90,000	$536,160	$0	**$626,160**
Construction Inspection Services	$0	$10,000	$13,840	$0	**$23,840**
Total	**$0**	**$100,000**	**$550,000**	**$0**	**$650,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$100,000	$550,000	$0	**$650,000**
Total	**$0**	**$100,000**	**$550,000**	**$0**	**$650,000**

2027 Paving & Drainage Project

Overview

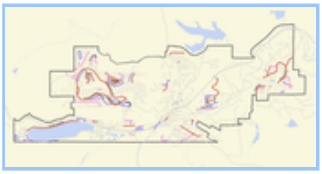
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2702
Estimated Start Date	04/30/2027
Estimated Completion Date	10/15/2027

Description

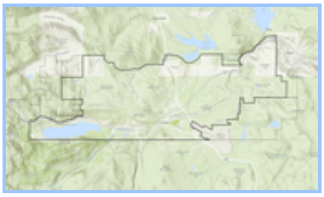
Annual paving of selected roads based upon the 2023 Pavement Management Program (PMP). Prior to the development of final paving plans, field observations will be used in conjunction with the PMP to determine which roads will ultimately be paved. Refer to the PMP for a detailed list of proposed streets.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

Images

Council Priority - Infrastructure, Community Conn



C2702.jpg



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$2,225,000	$5,940,000	$0	**$8,165,000**
Construction Inspection Services	$0	$0	$150,000	$350,000	$0	**$500,000**
Total	**$0**	**$0**	**$2,375,000**	**$6,290,000**	**$0**	**$8,665,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$2,375,000	$4,750,000	$0	**$7,125,000**
Tahoe Donner TSSA Fund	$0	$0	$0	$565,000	$0	**$565,000**
Utility Reimbursement	$0	$0	$0	$500,000	$0	**$500,000**
SB1 - LSRP Funding	$0	$0	$0	$475,000	$0	**$475,000**
Total	**$0**	**$0**	**$2,375,000**	**$6,290,000**	**$0**	**$8,665,000**

2027 Recessed Striping Project

Overview

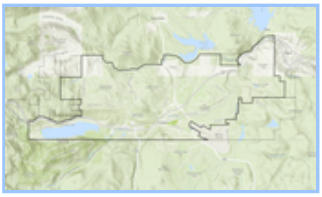
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2703
Estimated Start Date	01/1/2027
Estimated Completion Date	12/31/2027

Description

Replace existing roadway striping with recessed thermoplastic.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$100,000	$500,000	$0	**$600,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2028 Parking Lot 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	10/31/2032

Description

This project includes seal coating of various Town-maintained parking lots every 4 years for pavement maintenance. The parking lots included are: paid parking lot next to the Depot (Parking District), paid parking lot next to Jax Diner on West River Street (Parking District), paid parking lots within the Railyard (Parking District), various Town-maintained trailhead parking lots (Measure R/U), a test section of Town-maintained Class I trail (Measure R/U), Town Hall Parking lot (General Fund), Public Service Center Parking lot (General Fund), Animal Shelter parking lot (General Fund), Tahoe Donner Maintenance Yard (General Fund), and Depot parking lot (General Fund). The Town Hall Parking lot costs ($20,000) are not incuded in FY 27/28 or 28/29 because that is currently included in C0502-1410, but those costs are included in the out-years.

Images

Council Priority - Infrastructure, Community Conn

Seal Coat

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$87,500	$87,500	$195,000	**$370,000**
Total	**$0**	**$0**	**$87,500**	**$87,500**	**$195,000**	**$370,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$37,500	$37,500	$95,000	**$170,000**
Parking Fund	$0	$0	$40,000	$40,000	$80,000	**$160,000**
Measure R/U Sales Tax Fund	$0	$0	$10,000	$10,000	$20,000	**$40,000**
Total	**$0**	**$0**	**$87,500**	**$87,500**	**$195,000**	**$370,000**

2028 Paving & Draining Project

Overview

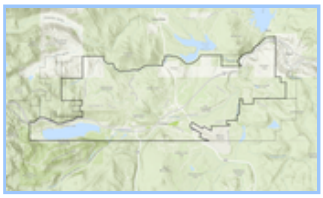
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2802
Estimated Start Date	04/30/2028
Estimated Completion Date	10/15/2028

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



All_Paving_and_Recessed_Projects.png

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.

Reason for or Benefits of Project

Road systems need periodic treatment to maintain and improve structure.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$2,300,000	$5,770,000	$0	**$8,070,000**
Construction Inspection Services	$0	$0	$75,000	$325,000	$0	**$400,000**
Total	**$0**	**$0**	**$2,375,000**	**$6,095,000**	**$0**	**$8,470,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$2,375,000	$4,350,000	$0	**$6,725,000**
Utility Reimbursement	$0	$0	$0	$780,000	$0	**$780,000**
Tahoe Donner TSSA Fund	$0	$0	$0	$565,000	$0	**$565,000**
Glenshire TSSA Fund	$0	$0	$0	$400,000	$0	**$400,000**
Total	**$0**	**$0**	**$2,375,000**	**$6,095,000**	**$0**	**$8,470,000**

2028 Recessed Striping Project

Overview

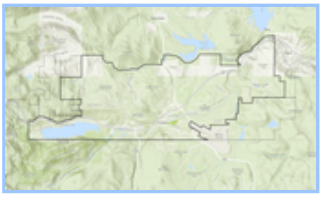
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2804
Estimated Start Date	01/1/2028
Estimated Completion Date	12/31/2028

Description

Replace existing roadway striping with recessed thermoplastic.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$0	$100,000	$500,000	$0	**$600,000**
Total	**$0**	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

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

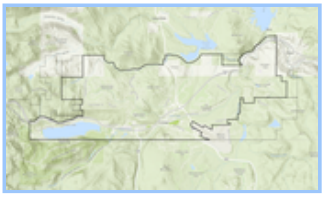
Description

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.jpg



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$2,275,000	$4,665,000	$0	**$6,940,000**
Construction Inspection Services	$0	$0	$100,000	$250,000	$0	**$350,000**
Total	**$0**	**$0**	**$2,375,000**	**$4,915,000**	**$0**	**$7,290,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$2,375,000	$2,750,000	$0	**$5,125,000**
Road Maintenance Reserve	$0	$0	$0	$1,000,000	$0	**$1,000,000**
Utility Reimbursement	$0	$0	$0	$600,000	$0	**$600,000**
Tahoe Donner TSSA Fund	$0	$0	$0	$565,000	$0	**$565,000**
Glenshire TSSA Fund	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$2,375,000**	**$4,915,000**	**$0**	**$7,290,000**

2029 Recessed Striping Project

Overview

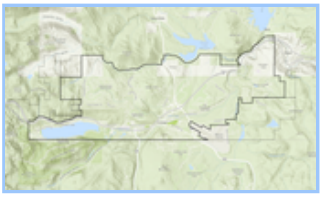
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2904
Estimated Start Date	04/30/2029
Estimated Completion Date	10/15/2029

Description

Replace existing roadway striping with recessed thermoplastic.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$100,000	$500,000	$0	**$600,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2030 Paving & Drainage Project

Overview

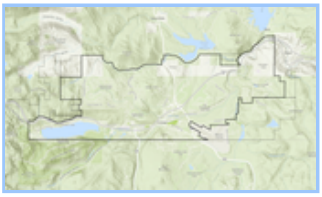
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3002
Estimated Start Date	04/30/2030
Estimated Completion Date	10/15/2030

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



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$1,775,000	$4,665,000	$0	**$6,440,000**
Construction Inspection Services	$0	$0	$100,000	$210,000	$0	**$310,000**
Total	**$0**	**$0**	**$1,875,000**	**$4,875,000**	**$0**	**$6,750,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$1,375,000	$1,750,000	$0	**$3,125,000**
Road Maintenance Reserve	$0	$0	$500,000	$2,000,000	$0	**$2,500,000**
Tahoe Donner TSSA Fund	$0	$0	$0	$565,000	$0	**$565,000**
Utility Reimbursement	$0	$0	$0	$560,000	$0	**$560,000**
Glenshire TSSA Fund	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$1,875,000**	**$4,875,000**	**$0**	**$6,750,000**

2030 Recessed Striping Project

Overview

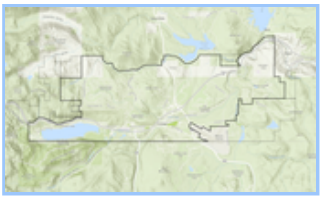
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3004
Estimated Start Date	04/30/2029
Estimated Completion Date	10/15/2029

Description

Replace existing roadway striping with recessed thermoplastic.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	$0	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	$0	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$100,000	$500,000	$0	**$600,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$0**	**$600,000**

2031 Paving & Drainage Project

Overview

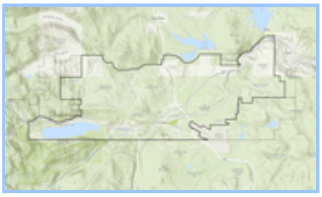
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3102
Estimated Start Date	04/30/2031
Estimated Completion Date	10/15/2031

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



All_Paving_and_Recessed_Projects.png

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$1,400,000	$4,520,000	**$5,920,000**
Construction Inspection Services	$0	$0	$100,000	$450,000	**$550,000**
Total	**$0**	**$0**	**$1,500,000**	**$4,970,000**	**$6,470,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Road Maintenance Reserve	$0	$0	$1,000,000	$2,000,000	**$3,000,000**
Measure V Sales Tax Fund	$0	$0	$500,000	$1,625,000	**$2,125,000**
Utility Reimbursement	$0	$0	$0	$780,000	**$780,000**
Tahoe Donner TSSA Fund	$0	$0	$0	$565,000	**$565,000**
Glenshire TSSA Fund	$0	$0	$0	$0	**$0**
Total	**$0**	**$0**	**$1,500,000**	**$4,970,000**	**$6,470,000**

2031 Recessed Striping Project

Overview

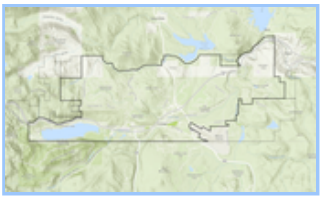
Request Owner	Riley Powers, Assistant Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C3104
Estimated Start Date	04/30/2030
Estimated Completion Date	10/15/2030

Description

Replace existing roadway striping with recessed thermoplastic.

Images

Council Priority - Infrastructure, Community Conn



All_Paving_and_Recessed_Projects.png

Details

Project Category: Pavement Maintenance Projects

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 Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$90,000	$460,000	**$550,000**
Construction Inspection Services	$0	$0	$10,000	$40,000	**$50,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$600,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$100,000	$500,000	**$600,000**
Total	**$0**	**$0**	**$100,000**	**$500,000**	**$600,000**

Townwide Pavement Rating Project (2026-2030)

Overview

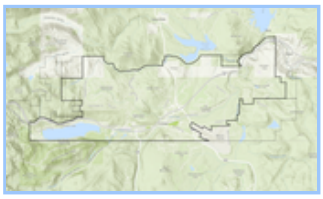
Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C2710
Estimated Start Date	03/1/2026
Estimated Completion Date	06/30/2031

Description

Perform pavement ratings on Town maintained roadways, Class I trails, and parking areas. Pavement ratings are necessary to support the Town's Pavement Management Program and are planned to be completed in 2026, 2028, and 2030. Town staff has historically performed pavement surveys every 3–5 years on roadways, with trails being rated one time in 2023. With recent expansion of Town-maintained trail mileage and the need for more frequent pavement rating data, this project would hire a consultant to perform the pavement surveys.

Images

Infrastructure, Community Connectivity.png



C2710.png

Details

Project Category: Pavement Maintenance Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Provide data to support implementation of the Town's Pavement Management Program, which informs the annual Paving and Drainage, Trail Maintenance, and Recessed Striping Projects.

Operational Cost Impacts

None beyond this CIP.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Planning & Design	$0	$25,000	$75,000	$25,000	$25,000	$50,000	$50,000	$0	**$250,000**
Total	**$0**	**$25,000**	**$75,000**	**$25,000**	**$25,000**	**$50,000**	**$50,000**	**$0**	**$250,000**

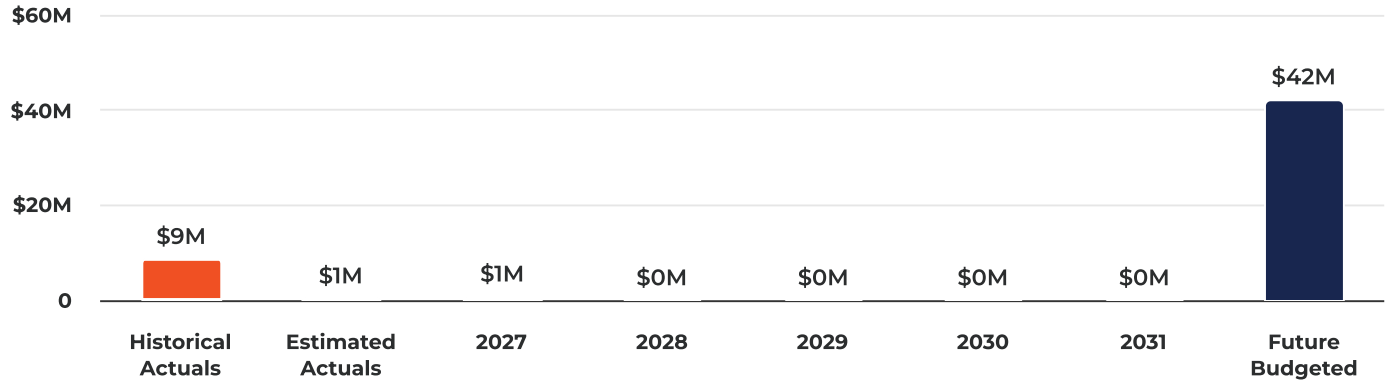
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$20,000	$70,000	$25,000	$25,000	$45,000	$45,000	$0	**$230,000**
Measure R/U Sales Tax Fund	$0	$5,000	$5,000	$0	$0	$5,000	$5,000	$0	**$20,000**
Total	**$0**	**$25,000**	**$75,000**	**$25,000**	**$25,000**	**$50,000**	**$50,000**	**$0**	**$250,000**

ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS

FY27 - FY31 ROADWAY & WATER QUALITY IMPROVEMENT PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Pioneer Trail and Bridge Street Extension	**$42,609,911**	81.06%
Church Street Extension/Trout Creek Restoration Reach 4 and 5	**$8,340,872**	15.87%
2026 Guardrail Replacement Project	**$1,000,000**	1.90%
Miscellaneous Curb & Gutter Replacement	**$613,037**	1.17%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C1503	Pioneer Trail and Bridge Street Extension	$292,828	$0	$0	$100,000	$0	$0	$0	$42,217,083	**$42,609,911**
C1804	Church Street Extension/Trout Creek Restoration Reach 4 and 5	$8,240,872	$100,000	$0	$0	$0	$0	$0	$0	**$8,340,872**
C2615	2026 Guardrail Replacement Project	$0	$392,760	$607,240	$0	$0	$0	$0	$0	**$1,000,000**
C1508	Miscellaneous Curb & Gutter Replacement	$213,037	$25,000	$75,000	$75,000	$75,000	$75,000	$75,000	$0	**$613,037**
Total Summary of Requests		**$8,746,737**	**$517,760**	**$682,240**	**$175,000**	**$75,000**	**$75,000**	**$75,000**	**$42,217,083**	**$52,563,820**

2026 Guardrail Replacement Project

Overview

Request Owner	Blake Kloczl, Engineering Technician II
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

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$356,760	$582,640	$0	**$939,400**
Construction Inspection Services	$0	$16,000	$24,600	$0	**$40,600**
Planning & Design	$0	$20,000	$0	$0	**$20,000**
Total	**$0**	**$392,760**	**$607,240**	**$0**	**$1,000,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Highway Safety Improvement Program (HSIP) Grant	$0	$335,700	$503,550	$0	**$839,250**
Measure V Sales Tax Fund	$0	$57,060	$103,690	$0	**$160,750**
Total	**$0**	**$392,760**	**$607,240**	**$0**	**$1,000,000**

Church Street Extension/Trout Creek Restoration Reach 4 and 5

Overview

Request Owner	Scott Mathot, Engineering Manager
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

Reason for or Benefits of Project

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

Operational Cost Impacts

To be determined.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$7,273,374	$50,000	$0	**$7,323,374**
Planning & Design	$920,101	$0	$0	**$920,101**
Monitoring	$30,014	$50,000	$0	**$80,014**
Prepare Grant Applications	$17,383	$0	$0	**$17,383**
Total	**$8,240,872**	**$100,000**	**$0**	**$8,340,872**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	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	$632,612	$100,000	$0	**$732,612**
Private Contributions	$1,000	$0	$0	**$1,000**
Total	**$8,240,872**	**$100,000**	**$0**	**$8,340,872**

Miscellaneous Curb & Gutter Replacement

Overview

Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C1508
Estimated Start Date	07/1/2015
Estimated Completion Date	06/30/2031

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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$213,037	$25,000	$75,000	$75,000	$75,000	$75,000	$75,000	$0	**$613,037**
Total	**$213,037**	**$25,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$0**	**$613,037**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$208,511	$25,000	$75,000	$75,000	$75,000	$75,000	$75,000	$0	**$608,511**
Brickeltown CFD	$4,526	$0	$0	$0	$0	$0	$0	$0	**$4,526**
Total	**$213,037**	**$25,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$0**	**$613,037**

Pioneer Trail and Bridge Street Extension

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C1503
Estimated Start Date	07/1/2020
Estimated Completion Date	06/30/2029

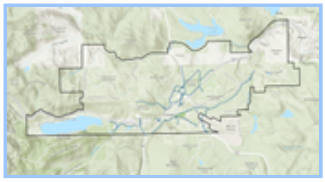
Description

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, which is positioned to follow the current Townwide Evacuation Study (C1913) and align with an update to the Town's AB1600 Program.

Images

Council Priority - Infrastructure, Community Conn

C1503 Exhibit



All_Trail_Projects.png

Details

Project Category: Roadway & Water Quality Improvement Projects

Council Priority: Infrastructure, Community Connectivity

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 Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$35,617,083	**$35,617,083**
Planning & Design	$292,828	$0	$100,000	$4,600,000	**$4,992,828**
Construction Inspection Services	$0	$0	$0	$2,000,000	**$2,000,000**
Total	**$292,828**	**$0**	**$100,000**	**$42,217,083**	**$42,609,911**

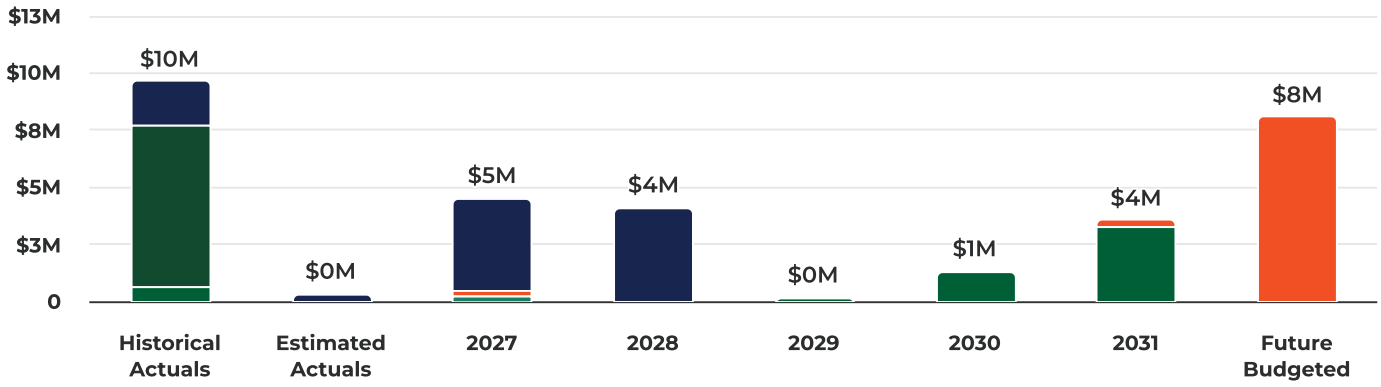
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	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

FY27 - FY31 ROUNDABOUT & INTERSECTION PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Reimagine Bridge Street	**$10,408,593**	32.87%
SR 267/Brockway Road/Soaring Way Roundabout	**$8,700,000**	27.48%
I-80/Donner Pass Road/Coldstream Road Roundabout	**$7,112,437**	22.46%
Northwoods Boulevard/Donner Pass Road Roundabout	**$5,243,534**	16.56%
Interstate 80 (Exit 184)/Donner Pass Road Crosswalk Improvements (Caltrans)	**$200,000**	0.63%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C1805	Reimagine Bridge Street	$1,951,278	$300,000	$4,057,315	$4,100,000	$0	$0	$0	$0	**$10,408,593**
C2315	SR 267/Brockway Road/Soaring Way Roundabout	$0	$0	$250,000	$0	$0	$0	$350,000	$8,100,000	**$8,700,000**
C1712	I-80/Donner Pass Road/Coldstream Road Roundabout	$7,112,437	$0	$0	$0	$0	$0	$0	$0	**$7,112,437**
C1608	Northwoods Boulevard/Donner Pass Road Roundabout	$578,534	$0	$0	$0	$150,000	$1,290,000	$3,225,000	$0	**$5,243,534**
C2714	Interstate 80 (Exit 184)/Donner Pass Road Crosswalk Improvements (Caltrans)	$0	$0	$200,000	$0	$0	$0	$0	$0	**$200,000**
Total Summary of Requests		**$9,642,249**	**$300,000**	**$4,507,315**	**$4,100,000**	**$150,000**	**$1,290,000**	**$3,575,000**	**$8,100,000**	**$31,664,564**

I-80/Donner Pass Road/Coldstream Road Roundabout

Overview

Request Owner	Scott Mathot, Engineering Manager
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

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 Actuals	Estimated Actuals	FY2030 *Requested*	Future Budgeted	Total
Construction	$6,691,564	$0	$0	$0	**$6,691,564**
Planning & Design	$420,873	$0	$0	$0	**$420,873**
Total	**$7,112,437**	**$0**	**$0**	**$0**	**$7,112,437**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Traffic Impact Fees Fund	$2,711,400	$607,365	$607,365	$607,365	$607,365	$404,911	$0	**$5,545,771**
Developer Funding	$4,401,037	-$607,365	-$607,365	-$607,365	-$607,365	-$404,911	$0	**$1,566,666**
Total	**$7,112,437**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,112,437**

Interstate 80 (Exit 184)/Donner Pass Road Crosswalk Improvements (Caltrans)

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C2714
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

Construction of crosswalk, sidewalk, and intersection improvements at the intersection of Interstate 80 (Exit 184) and Donner Pass Road. This is a Caltrans-led project that initiates Town coordination to inform the overall intersection improvement design with funding to assist construction of the intersection improvements and sidewalk connections beyond the Caltrans right-of-way.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Roundabout & Intersection Projects **Council Priority:** Infrastructure, Community Connectivity

Reason for or Benefits of Project

The proposed crosswalk and sidewalk extensions will close an approximately 200 foot gap in an otherwise uninterrupted 1.5 miles of pedestrian facilities along Donner Pass Road.

Operational Cost Impacts

None beyond construction costs.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Construction	$0	$0	$200,000	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure R/U	$0	$0	$200,000	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Northwoods Boulevard/Donner Pass Road Roundabout

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C1608
Estimated Start Date	07/1/2016
Estimated Completion Date	12/31/2030

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

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Project will provide an overall increase in the 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 Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$1,090,000	$3,150,000	$0	**$4,240,000**
Right-of-Way Acquisition	$556,818	$0	$0	$0	$0	$0	**$556,818**
Planning & Design	$21,716	$0	$150,000	$125,000	$0	$0	**$296,716**
Construction Inspection Services	$0	$0	$0	$75,000	$75,000	$0	**$150,000**
Total	**$578,534**	**$0**	**$150,000**	**$1,290,000**	**$3,225,000**	**$0**	**$5,243,534**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$1,165,000	$3,225,000	$0	**$4,390,000**
General Fund	$578,334	$0	$150,000	$125,000	$0	$0	**$853,334**
Private Contributions	$200	$0	$0	$0	$0	$0	**$200**
Total	**$578,534**	**$0**	**$150,000**	**$1,290,000**	**$3,225,000**	**$0**	**$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, a bore under the railroad tracks, and railroad gates. Project goals consider traffic capacity, pedestrian/bicycle facilities, safety, aesthetics, 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 occurred 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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$510,000	$0	$3,400,000	$3,900,000	$0	**$7,810,000**
Planning & Design	$1,379,278	$200,000	$355,667	$0	$0	**$1,934,945**
Construction Inspection Services	$30,000	$0	$201,648	$200,000	$0	**$431,648**
Right-of-Way Acquisition	$32,000	$100,000	$100,000	$0	$0	**$232,000**
Total	**$1,951,278**	**$300,000**	**$4,057,315**	**$4,100,000**	**$0**	**$10,408,593**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Traffic Impact Fees Fund	$1,182,074	$300,000	$3,176,871	$4,100,000	$0	**$8,758,945**
PLBP Funding	$769,204	$0	$230,796	$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	**$1,951,278**	**$300,000**	**$4,057,315**	**$4,100,000**	**$0**	**$10,408,593**

SR 267/Brockway Road/Soaring Way Roundabout

Overview

Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C2315
Estimated Start Date	07/1/2026
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. Funding in Fiscal Year 26/27 has been included to potentially jointly fund a Caltrans Project Study Report – Project Development Support effort.

Images

Council Priority - Infrastructure, Community Conn

C2315 Roundabout

Details

Project Category: Roundabout & Intersection Projects

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$0	$7,000,000	**$7,000,000**
Planning & Design	$0	$0	$250,000	$350,000	$500,000	**$1,100,000**
Construction Inspection Services	$0	$0	$0	$0	$600,000	**$600,000**
Total	**$0**	**$0**	**$250,000**	**$350,000**	**$8,100,000**	**$8,700,000**

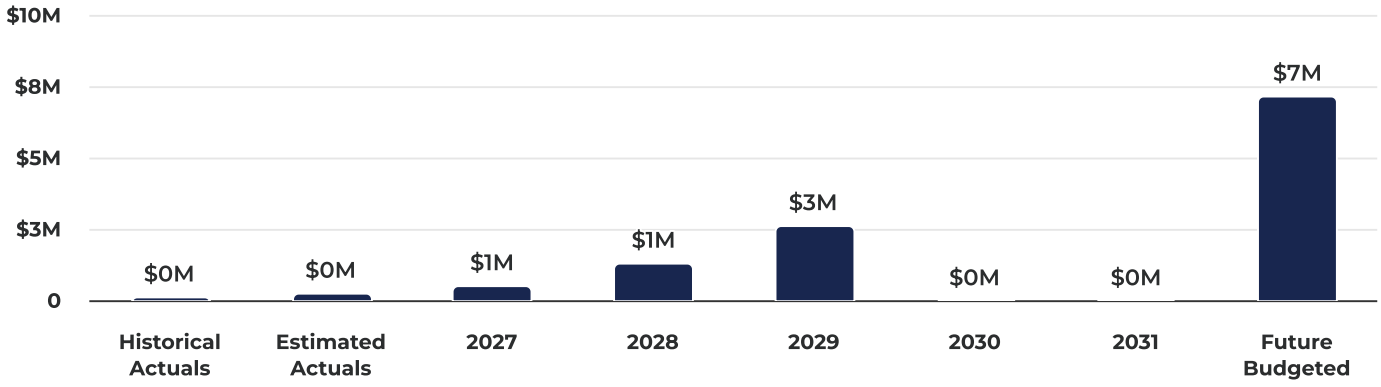
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Traffic Impact Fees Fund	$0	$0	$250,000	$350,000	$8,100,000	**$8,700,000**
Total	**$0**	**$0**	**$250,000**	**$350,000**	**$8,100,000**	**$8,700,000**

STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS

FY27 - FY31 STREAM RESTORATION & WATER QUALITY IMPROVEMENT PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



● Trout Creek Restoration - Reach 1, Phase 2 Final Design & Construction **$12,000,000** 100.00%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C1704	Trout Creek Restoration - Reach 1, Phase 2 Final Design & Construction	$102,837	$262,163	$500,000	$1,300,000	$2,625,000	$30,000	$30,000	$7,150,000	**$12,000,000**
Total Summary of Requests		**$102,837**	**$262,163**	**$500,000**	**$1,300,000**	**$2,625,000**	**$30,000**	**$30,000**	**$7,150,000**	**$12,000,000**

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

Overview

Request Owner	Scott Mathot, Engineering Manager
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 FY30/31.

Images

Council Priority - Environmental Sustainability

C1704

Project Area

Details

Project Category: Stream Restoration & Water Quality Improvement Projects

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

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

Operational Cost Impacts

None.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$900,000	$2,500,000	$0	$0	$6,730,000	**$10,130,000**
Planning & Design	$102,837	$262,163	$0	$350,000	$0	$0	$0	$0	**$715,000**
Right-of-Way Acquisition	$0	$0	$500,000	$0	$0	$0	$0	$0	**$500,000**
Construction Inspection Services	$0	$0	$0	$50,000	$125,000	$0	$0	$300,000	**$475,000**
Monitoring	$0	$0	$0	$0	$0	$30,000	$30,000	$120,000	**$180,000**
Total	**$102,837**	**$262,163**	**$500,000**	**$1,300,000**	**$2,625,000**	**$30,000**	**$30,000**	**$7,150,000**	**$12,000,000**

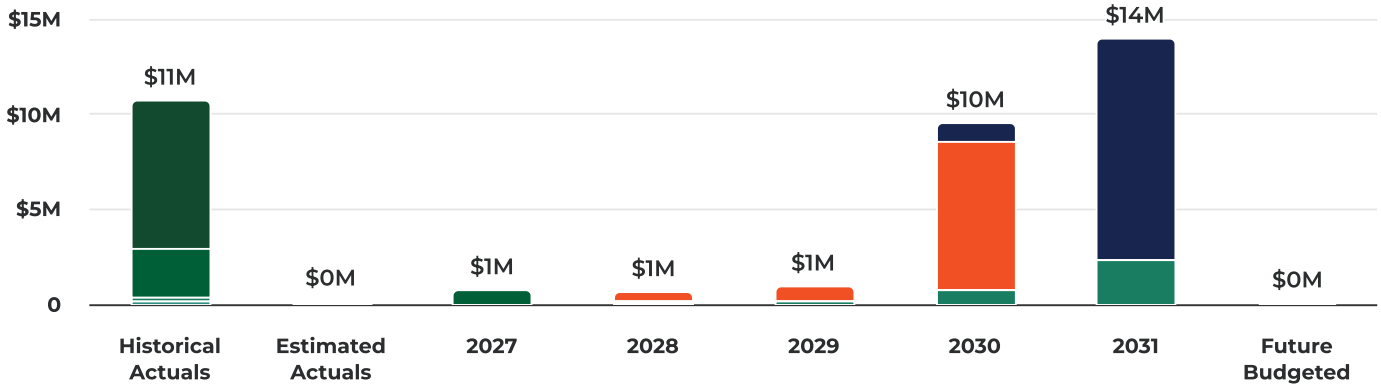
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$1,300,000	$2,625,000	$30,000	$30,000	$7,150,000	**$11,135,000**
General Fund	$0	$229,075	$500,000	$0	$0	$0	$0	$0	**$729,075**
Developer Funding	$102,837	$33,088	$0	$0	$0	$0	$0	$0	**$135,925**
Total	**$102,837**	**$262,163**	**$500,000**	**$1,300,000**	**$2,625,000**	**$30,000**	**$30,000**	**$7,150,000**	**$12,000,000**

STREETSCAPE IMPROVEMENT PROJECTS

FY27 - FY31 STREETSCAPE IMPROVEMENT PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Envision DPR - Eastern Segment Improvements	**$12,650,000**	34.31%
Jibboom, Bridge, and Church Streetscape Improvements	**$9,100,000**	24.68%
West River Street Streetscape Improvement Project	**$7,875,967**	21.36%
Railyard Development Agreement Implementations	**$3,560,592**	9.66%
Jibboom Street Sidewalk Feasibility Study and Improvement Project	**$3,298,846**	8.95%
Downtown Railroad Pedestrian Crossing	**$301,570**	0.82%
Downtown Assessment District Consolidation	**$87,500**	0.24%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2006	Envision DPR - Eastern Segment Improvements	$0	$0	$0	$0	$0	$1,000,000	$11,650,000	$0	**$12,650,000**
C1806	Jibboom, Bridge, and Church Streetscape Improvements	$0	$0	$0	$500,000	$800,000	$7,800,000	$0	$0	**$9,100,000**
C1703	West River Street Streetscape Improvement Project	$7,835,967	$40,000	$0	$0	$0	$0	$0	$0	**$7,875,967**
C1711	Railyard Development Agreement Implementations	$2,560,592	$0	$750,000	$50,000	$50,000	$50,000	$50,000	$50,000	**$3,560,592**
C1824	Jibboom Street Sidewalk Feasibility Study and Improvement Project	$148,846	$0	$0	$50,000	$100,000	$700,000	$2,300,000	$0	**$3,298,846**
C2106	Downtown Railroad Pedestrian Crossing	$182,082	$119,488	$0	$0	$0	$0	$0	$0	**$301,570**
C2711	Downtown Assessment District Consolidation	$0	$12,500	$0	$75,000	$0	$0	$0	$0	**$87,500**
Total Summary of Requests		**$10,727,486**	**$171,988**	**$750,000**	**$675,000**	**$950,000**	**$9,550,000**	**$14,000,000**	**$50,000**	**$36,874,475**

Downtown Assessment District Consolidation

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Type	Capital Improvement
Project Number	C2711
Estimated Start Date	03/1/2026
Estimated Completion Date	06/30/2028

Description

FY 25/26 and 26/27 includes funding support to the Truckee Downtown Merchants Association (TDMA) to hire consulting services for an initial survey of property owners in Downtown Truckee regarding feasibility and support for a consolidated Downtown Assessment District. Future unfunded costs are dependent upon the initial survey and include hiring a special tax consultant to prepare establishment documents related to dissolving the existing Assessment Districts and creating the new consolidated Assessment District.

Images

Infrastructure, Community Connectivity.png

C2711.jpg

Details

Project Category: Streetscape Improvement Projects

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Provide operational and cost efficiencies of implementation of the various downtown Assessment Districts.

Operational Cost Impacts

Ongoing operational costs of a consolidated Assessment District would be funded by the property owners associated with the district. No additional Town costs expected.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
Planning & Design	$0	$12,500	$75,000	$0	**$87,500**
Total	**$0**	**$12,500**	**$75,000**	**$0**	**$87,500**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$75,000	$0	**$75,000**
General Fund	$0	$12,500	$0	$0	**$12,500**
Total	**$0**	**$12,500**	**$75,000**	**$0**	**$87,500**

Downtown Railroad Pedestrian Crossing

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Transit
Type	Capital Improvement
Project Number	C2106
Estimated Start Date	07/1/2024
Estimated Completion Date	03/31/2026

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 evaluated 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 DEWBEYÚMUWE? Park, promoting the overall walkability and economic vitality of Downtown Truckee and the greater Truckee community. This Feasibility Study was accepted by Town Council in January 2026 with the decision for staff to focus on development of a new Active Transportation (ATP) Plan and delay any additional project development activities on this potential project until the ATP planning effort is complete.

Images

Council Priority - Infrastructure, Community Conn

Study Area

Details

Project Category: Streetscape Improvement Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Planning & Design	$182,082	$119,488	$0	**$301,570**
Total	**$182,082**	**$119,488**	**$0**	**$301,570**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Sustainable Communities 2023	$172,211	$110,564	$0	**$282,774**
General Fund	$9,871	$8,925	$0	**$18,796**
Total	**$182,082**	**$119,488**	**$0**	**$301,570**

Envision DPR - Eastern Segment Improvements

Overview

Request Owner	Scott Mathot, Engineering Manager
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 the 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

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 expenses 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 Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$10,800,000	$0	**$10,800,000**
Planning & Design	$0	$0	$1,000,000	$600,000	$0	**$1,600,000**
Construction Inspection Services	$0	$0	$0	$250,000	$0	**$250,000**
Total	**$0**	**$0**	**$1,000,000**	**$11,650,000**	**$0**	**$12,650,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$1,000,000	$10,150,000	$0	**$11,150,000**
Utility Reimbursement	$0	$0	$0	$1,500,000	$0	**$1,500,000**
Total	**$0**	**$0**	**$1,000,000**	**$11,650,000**	**$0**	**$12,650,000**

Jibboom Street Sidewalk Feasibility Study and Improvement Project

Overview

Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Type	Capital Improvement
Project Number	C1824
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2031

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

Infrastructure, Community Connectivity.png

C1824.jpg

Details

Project Category: Streetscape Improvement Projects

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Design	$0	$0	$0	$0	$400,000	$2,100,000	$0	**$2,500,000**
Planning & Design	$0	$0	$50,000	$100,000	$300,000	$0	$0	**$450,000**
Construction Inspection Services	$0	$0	$0	$0	$0	$200,000	$0	**$200,000**
Study Preparation	$148,846	$0	$0	$0	$0	$0	$0	**$148,846**
Total	**$148,846**	**$0**	**$50,000**	**$100,000**	**$700,000**	**$2,300,000**	**$0**	**$3,298,846**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$0	$400,000	$2,300,000	$0	**$2,700,000**
General Fund	$148,846	$0	$50,000	$100,000	$300,000	$0	$0	**$598,846**
Total	**$148,846**	**$0**	**$50,000**	**$100,000**	**$700,000**	**$2,300,000**	**$0**	**$3,298,846**

Jibboom, Bridge, and Church Streetscape Improvements

Overview

Request Owner	Slater Stewart, Senior Civil 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

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$0	$500,000	$7,500,000	$0	**$8,000,000**
Construction Inspection Services	$0	$0	$0	$300,000	$300,000	$0	**$600,000**
Planning & Design	$0	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$0**	**$500,000**	**$800,000**	**$7,800,000**	**$0**	**$9,100,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Unfunded	$0	$0	$0	$800,000	$7,800,000	$0	**$8,600,000**
General Fund	$0	$0	$500,000	$0	$0	$0	**$500,000**
Total	**$0**	**$0**	**$500,000**	**$800,000**	**$7,800,000**	**$0**	**$9,100,000**

Railyard Development Agreement Implementations

Overview

Request Owner	Becky Bucar, Director of Public Works/Town Engineer
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

Aerial Photo of Railyard Area

Details

Project Category: Streetscape Improvement Projects

Council Priority: Infrastructure, Community Connectivity

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Artist Housing	$1,650,000	$0	$0	$0	$0	$0	$0	$0	**$1,650,000**
Streetscape Improvement	$641,205	$0	$500,000	$0	$0	$0	$0	$0	**$1,141,205**
Theatre	$0	$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	$0	**$269,387**
Total	**$2,560,592**	**$0**	**$750,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$3,560,592**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Affordable Housing In-Lieu Fund	$1,650,000	$0	$0	$0	$0	$0	$0	$0	**$1,650,000**
Streetscape Designation	$500,000	$0	$500,000	$0	$0	$0	$0	$0	**$1,000,000**
Railyard Commitments Designation	$0	$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	$0	**$269,387**
Parking Fund	$141,205	$0	$0	$0	$0	$0	$0	$0	**$141,205**
Total	**$2,560,592**	**$0**	**$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	06/30/2026

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 has four components including: undergrounding utilities from the Truckee Tire to 10083 East River Street; Jax Diner parking lot improvements; north side sidewalk; and south side sidewalk. Acquisition of parking lot areas is budgeted in C1706 Town Property Acquisitions. Some undergrounding utility work occured during this project for the benefit of Reimagine Bridge Street C1805 (Reimagine Bridge Street Costs= $640,000).

Images

Council Priority - Infrastructure, Community Conn

West River Streetscape

Details

Project Category: Streetscape Improvement Projects

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 Actuals	Estimated Actuals	Future Budgeted	Total
Construction	$6,789,895	$30,000	$0	**$6,819,895**
Planning & Design	$625,885	$0	$0	**$625,885**
Construction Inspection Services	$420,187	$10,000	$0	**$430,187**
Total	**$7,835,967**	**$40,000**	**$0**	**$7,875,967**

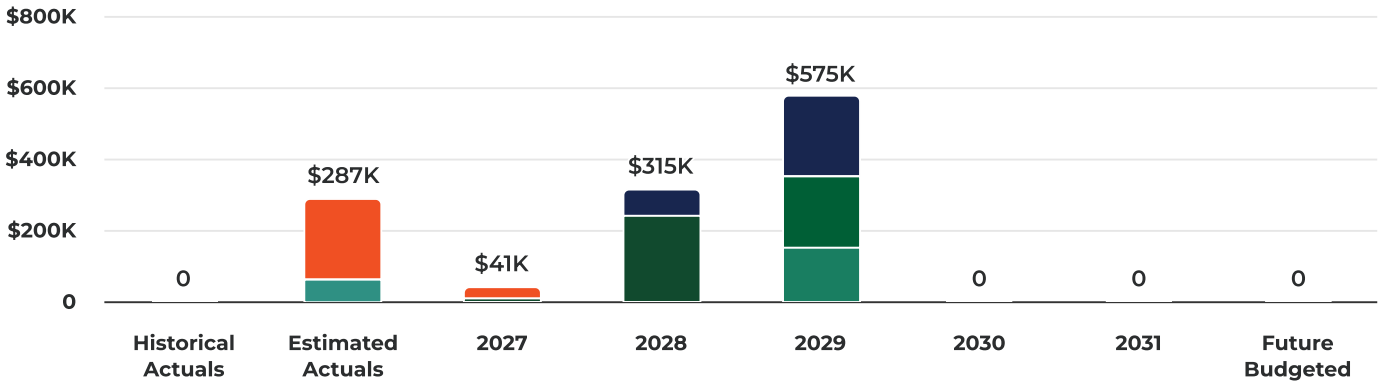
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
General Fund	$1,963,970	$40,000	$0	**$2,003,970**
Streetscape Designation	$1,956,818	$0	$0	**$1,956,818**
RSTP Funds	$1,600,654	$0	$0	**$1,600,654**
SB1 - LSRP Funding	$1,114,485	$0	$0	**$1,114,485**
Measure V Sales Tax Fund	$700,040	$0	$0	**$700,040**
AHSC Program Funds	$500,000	$0	$0	**$500,000**
Total	**$7,835,967**	**$40,000**	**$0**	**$7,875,967**

STUDIES & PLAN UPDATE PROJECTS

FY27 - FY31 STUDIES & PLAN UPDATE PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



AB 1600 Impact Fee Program Updates	**$300,000**	24.64%
Housing Element Update	**$255,720**	21.00%
User Fee Study	**$250,000**	20.53%
Biological and Water Resource Plan	**$200,000**	16.42%
Climate Action Plan General Plan Element Update	**$150,000**	12.32%
Road Maintenance Sales Tax (Measure V) Renewal Polling	**$62,000**	5.09%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2310	AB 1600 Impact Fee Program Updates	$0	$0	$0	$75,000	$225,000	$0	$0	$0	**$300,000**
C2505	Housing Element Update	$0	$225,000	$30,720	$0	$0	$0	$0	$0	**$255,720**
C1914	User Fee Study	$0	$0	$10,000	$240,000	$0	$0	$0	$0	**$250,000**
C2413	Biological and Water Resource Plan	$0	$0	$0	$0	$200,000	$0	$0	$0	**$200,000**
C2903	Climate Action Plan General Plan Element Update	$0	$0	$0	$0	$150,000	$0	$0	$0	**$150,000**
C2613	Road Maintenance Sales Tax (Measure V) Renewal Polling	$0	$62,000	$0	$0	$0	$0	$0	$0	**$62,000**
Total Summary of Requests		**$0**	**$287,000**	**$40,720**	**$315,000**	**$575,000**	**$0**	**$0**	**$0**	**$1,217,720**

AB 1600 Impact Fee Program Updates

Overview

Request Owner	Slater Stewart, Senior Civil Engineer
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

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Study Preparation	$0	$0	$75,000	$225,000	$0	**$300,000**
Total	**$0**	**$0**	**$75,000**	**$225,000**	**$0**	**$300,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Traffic Impact Fees Fund	$0	$0	$25,000	$75,000	$0	**$100,000**
Facilities Impact Fee - General Government	$0	$0	$25,000	$75,000	$0	**$100,000**
General Fund	$0	$0	$25,000	$75,000	$0	**$100,000**
Total	**$0**	**$0**	**$75,000**	**$225,000**	**$0**	**$300,000**

Biological and Water Resource Plan

Overview

Request Owner	Denyelle Nishimori, Community Development Director
Department	COMMUNITY DEVELOPMENT
Type	Other
Project Number	C2413
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2029

Description

Consistent with General Plan Action Item COS-3.A, this project would "coordinate with the California Department of Fish and Wildlife, the US Fish and Wildlife Service, and local interest groups to prepare a comprehensive plan for the management and protection of sensitive biological resources such as wetlands, riparian corridors, and critical habitat areas." The plan should address all known critical habitat areas, wildlife movement corridors, and deer migration routes and should include mapping of sensitive biological resources, identification of potential development conflicts, and establishment of wetland setbacks prepare biological and water resource studies as needed to update resource mapping. The full scope of this effort is still to be determined.

Images

Infrastructure, Community Connectivity.png

Details

Project Category: Studies & Plan Updates

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Resource mapping will provide a tool for the open space Master Plan and transfer of development rights program development.

Operational Cost Impacts

To be determined.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
Studies and Mapping	$0	$0	$200,000	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$200,000	$0	**$200,000**
Total	**$0**	**$0**	**$200,000**	**$0**	**$200,000**

Climate Action Plan General Plan Element Update

Overview

Request Owner	Denyelle Nishimori, Community Development Director
Department	Planning
Type	Other
Project Number	C2903
Estimated Start Date	01/1/2029
Estimated Completion Date	01/1/2031

Description

Climate Action Plan Element Update for the purpose of integrating information on new technologies, policies and financing to reach 2040 and 2045 General Plan emissions reductions goals.

Images

Environmental Sustainability.png

Details

Project Category: Studies & Plan Updates

Council Priority: Environmental Sustainability

Reason for or Benefits of Project

The Town has committed to act with urgency and ambition in reaching 2040 General Plan 2040 and 2045 reduced greenhouse gas emissions targets. Achievement of these long-term targets will make Truckee more resilient to the impacts of climate change, will support the social and economic health of the community, and will safeguard the natural resources that are key to the Town's identity and character.

Operational Cost Impacts

This CIP would be managed by the Planning Division with the bulk of the work completed by a contract planning company. Support from other Town divisions would be provided as needed ensuring a comprehensive Climate Action Plan Update.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
Study Preparation	$0	$0	$150,000	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$150,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$150,000	$0	**$150,000**
Total	**$0**	**$0**	**$150,000**	**$0**	**$150,000**

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

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. A land use consultant with expertise in preparing housing elements, Ascent Environmental, was hired to complete the majority of the work. Council approved a contract in the amount of $255,720 with Ascent in FY 25/26.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Consultant	$0	$225,000	$30,720	$0	**$255,720**
Total	**$0**	**$225,000**	**$30,720**	**$0**	**$255,720**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$0	$225,000	$30,720	$0	**$255,720**
Total	**$0**	**$225,000**	**$30,720**	**$0**	**$255,720**

Road Maintenance Sales Tax (Measure V) Renewal Polling

Overview

Request Owner	Alfred Knotts, Assistant Public Works Director
Department	Engineering
Type	Other
Project Number	C2613
Estimated Start Date	09/1/2025
Estimated Completion Date	06/30/2026

Description

Conduct community polling and ballot measure assistance for the potential renewal of Measure V, the Town's 1/2 percent sales tax dedicated to road maintenance. This roads tax measure has been in place since 1998 and has been instrumental in the Town's ability to provide core services focused on Truckee road reconstruction and rehabilitation as well capture, convey, and treat stormwater before adversely impacting nearby waterways.

Images

Council Priority - Infrastructure, Community Conn

Slurry Operation

Details

Project Category: Studies & Plan Updates

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

Renewal of Measure V at a ½% tax rate would result in approximately $4 million annually being available to continue to fund road maintenance, repair, reconstruction and other eligible uses approved by voters. If the ½% sales tax is not continued by 2028, the current sunset date of Measure V, it will result in the loss of this $4 million annual revenue source.

Operational Cost Impacts

Ongoing administration is eligible for reimbursement through the funds collected.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
Planning & Design	$0	$62,000	$0	**$62,000**
Total	**$0**	**$62,000**	**$0**	**$62,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	Future Budgeted	Total
General Fund	$0	$62,000	$0	**$62,000**
Total	**$0**	**$62,000**	**$0**	**$62,000**

User Fee Study

Overview

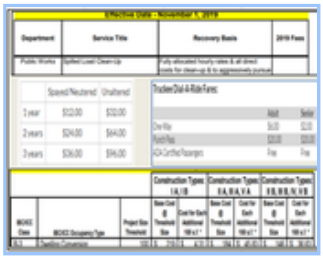
Request Owner	Nicole Casey, Administrative Services Director
Department	Admin Services
Type	Other
Project Number	C1914
Estimated Start Date	12/1/2025
Estimated Completion Date	06/30/2028

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

Council Priority - Infrastructure, Community Conn



C1914

Details

Project Category: Studies & Plan Updates

Council Priority: Infrastructure, Community Connectivity

Reason for or Benefits of Project

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Fee Study	$0	$0	$10,000	$240,000	$0	**$250,000**
Total	**$0**	**$0**	**$10,000**	**$240,000**	**$0**	**$250,000**

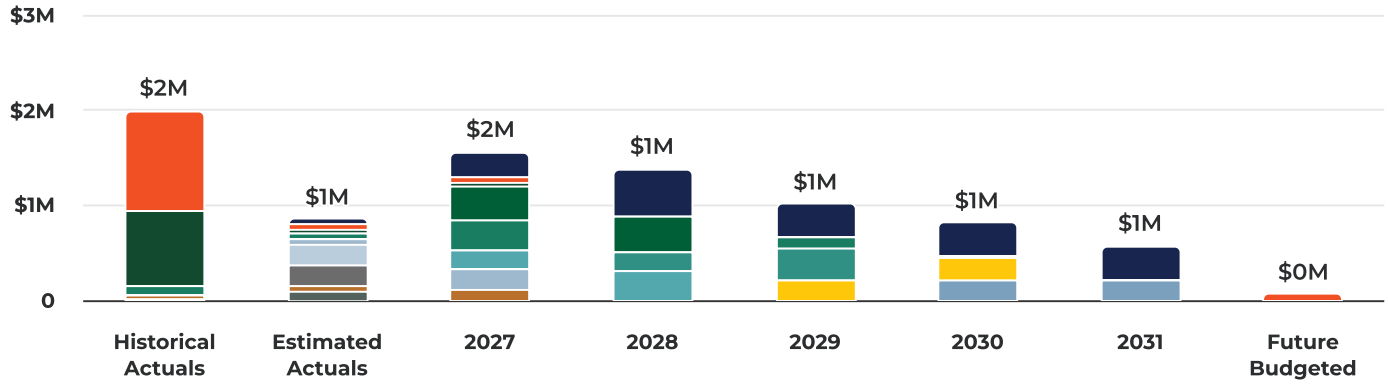
Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$0	$0	$10,000	$152,500	$0	**$162,500**
Building & Safety Fund	$0	$0	$0	$62,500	$0	**$62,500**
Parking Fund	$0	$0	$0	$25,000	$0	**$25,000**
Total	**$0**	**$0**	**$10,000**	**$240,000**	**$0**	**$250,000**

WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS

FY27 - FY31 WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS Projects (including Historical Actuals, Current Year Estimates, Future Budgeted)



Disaster Preparedness	**$1,904,116**	23.14%
Police Department Communication & Safety Equipment	**$1,238,176**	15.05%
Police Department Radio Equipment and Infrastructure	**$868,738**	10.56%
Nevada County Roadway Vegetation Management Project	**$720,000**	8.75%
Emergency Planning	**$581,819**	7.07%
2028 Roadway Vegetation Management Program	**$550,000**	6.68%
2027 Roadway Vegetation Management Program	**$500,000**	6.08%
2029 Roadway Vegetation Management Program	**$450,000**	5.47%
2030 Roadway Vegetation Management Program	**$400,000**	4.86%
Tahoe Donner Emergency Egress Improvement Study	**$273,838**	3.33%
Tahoe Donner Roadside Vegetation Management	**$220,765**	2.68%
Special Event Public Safety Portable Barricades	**$218,384**	2.65%
Fencing and Security Gates at Town Hall	**$217,703**	2.65%
2025 Roadway Vegetation Management Project	**$85,135**	1.03%

Summary of Requests

Project No. / Category		Historical Actuals	Estimated Actuals	FY2027	FY2028	FY2029	FY2030	FY2031	Future Budgeted	Total
C2512	Disaster Preparedness	$16,616	$62,500	$255,000	$505,000	$355,000	$355,000	$355,000	$0	**$1,904,116**
C1208	Police Department Communication & Safety Equipment	$1,047,308	$58,869	$66,000	$0	$0	$0	$0	$66,000	**$1,238,176**
C2410	Police Department Radio Equipment and Infrastructure	$788,738	$40,000	$40,000	$0	$0	$0	$0	$0	**$868,738**
C2412	Nevada County Roadway Vegetation Management Project	$0	$0	$360,000	$360,000	$0	$0	$0	$0	**$720,000**
C1913	Emergency Planning	$80,219	$58,600	$308,600	$8,600	$108,600	$8,600	$8,600	$0	**$581,819**
C2807	2028 Roadway Vegetation Management Program	$0	$0	$0	$200,000	$350,000	$0	$0	$0	**$550,000**
C2707	2027 Roadway Vegetation Management Program	$0	$0	$200,000	$300,000	$0	$0	$0	$0	**$500,000**
C2907	2029 Roadway Vegetation Management Program	$0	$0	$0	$0	$200,000	$250,000	$0	$0	**$450,000**
C3007	2030 Roadway Vegetation Management Program	$0	$0	$0	$0	$0	$200,000	$200,000	$0	**$400,000**
C2513	Tahoe Donner Emergency Egress Improvement Study	$0	$50,000	$223,838	$0	$0	$0	$0	$0	**$273,838**
C2514	Tahoe Donner Roadside Vegetation Management	$765	$220,000	$0	$0	$0	$0	$0	$0	**$220,765**
C2607	Special Event Public Safety Portable Barricades	$0	$218,384	$0	$0	$0	$0	$0	$0	**$218,384**
C2312	Fencing and Security Gates at Town Hall	$57,973	$59,730	$100,000	$0	$0	$0	$0	$0	**$217,703**
C2614	2025 Roadway Vegetation Management Project	$135	$85,000	$0	$0	$0	$0	$0	$0	**$85,135**
Total Summary of Requests		**$1,991,754**	**$853,082**	**$1,553,438**	**$1,373,600**	**$1,013,600**	**$813,600**	**$563,600**	**$66,000**	**$8,228,674**

2025 Roadway Vegetation Management Project

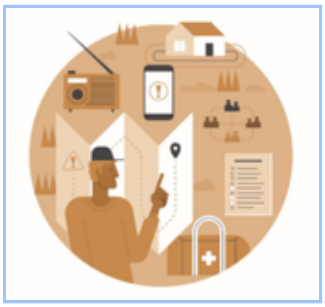
Overview

Request Owner	Slater Stewart, Senior Civil Engineer
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2614
Estimated Start Date	07/1/2025
Estimated Completion Date	11/24/2025

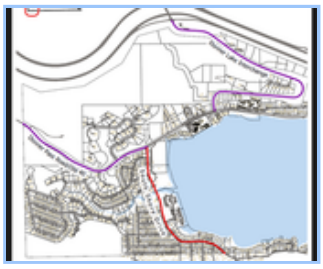
Description

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. Notice of completion November 24, 2025.

Images



Emergency Preparedness.png



C2614 2025 Roadway Vegetation Management Map.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

Council Priority: Emergency Preparedness

Operational Cost Impacts: None.

Reason for or Benefits of Project

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

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$85,000	$0	$0	**$85,000**
Planning & Design	$135	$0	$0	$0	**$135**
On-officer Camera System	$0	$0	$0	$0	**$0**
Total	**$135**	**$85,000**	**$0**	**$0**	**$85,135**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$135	$85,000	$0	$0	**$85,135**
Unfunded	$0	$0	$0	$0	**$0**
Total	**$135**	**$85,000**	**$0**	**$0**	**$85,135**

2027 Roadway Vegetation Management Program

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2707
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Description

Project Consists of vegetation removal on Donner Pass Road at Donner Lake, within the Olympic Heights neighborhood, and Zone 5 (Glenshire) of the Public Works Rotational Maintenance Zones. Estimated construction start date is summer 2027

Images

Emergency Preparedness.png

C2707.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

Council Priority: Emergency Preparedness

Operational Cost Impacts: None.

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$195,000	$300,000	$0	**$495,000**
Design	$0	$0	$5,000	$0	$0	**$5,000**
Total	**$0**	**$0**	**$200,000**	**$300,000**	**$0**	**$500,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$150,000	$250,000	$0	**$400,000**
Measure E	$0	$0	$50,000	$50,000	$0	**$100,000**
Total	**$0**	**$0**	**$200,000**	**$300,000**	**$0**	**$500,000**

2028 Roadway Vegetation Management Program

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2807
Estimated Start Date	01/1/2028
Estimated Completion Date	06/30/2028

Description

Project consists of vegetation removal within the Gateway and Meadow Park neighborhoods and Zone 1 (Donner Lake and Top of Tahoe Donner) of the Public Works Rotational Maintenance Zones. Estimated construction start date is summer 2028.

Images

Emergency Preparedness.png

C2807.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

Council Priority: Emergency Preparedness

Operational Cost Impacts: None.

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 Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Construction	$0	$0	$195,000	$350,000	$0	**$545,000**
Design	$0	$0	$5,000	$0	$0	**$5,000**
Total	**$0**	**$0**	**$200,000**	**$350,000**	**$0**	**$550,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2028 *Requested*	FY2029 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$150,000	$300,000	$0	**$450,000**
Measure E	$0	$0	$50,000	$50,000	$0	**$100,000**
Total	**$0**	**$0**	**$200,000**	**$350,000**	**$0**	**$550,000**

2029 Roadway Vegetation Management Program

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2907
Estimated Start Date	07/1/2028
Estimated Completion Date	06/30/2029

Description

Project Consists of vegetation removal within the Ponderosa Golf Course neighborhood and Zone 2 (Central Tahoe Donner) of the Public Works Rotational Maintenance Zones. Estimated construction start date is summer 2029.

Images

Emergency Preparedness.png

C2907.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Construction	$0	$0	$195,000	$250,000	$0	**$445,000**
Design	$0	$0	$5,000	$0	$0	**$5,000**
Total	**$0**	**$0**	**$200,000**	**$250,000**	**$0**	**$450,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2029 *Requested*	FY2030 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$150,000	$200,000	$0	**$350,000**
Measure E	$0	$0	$50,000	$50,000	$0	**$100,000**
Total	**$0**	**$0**	**$200,000**	**$250,000**	**$0**	**$450,000**

2030 Roadway Vegetation Management Program

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C3007
Estimated Start Date	07/1/2029
Estimated Completion Date	06/1/2030

Description

Project consists of vegetation removal within Zone 3 (North/East Tahoe Donner) of the Public Works Rotational Maintenance Zones. Estimated construction start date is summer 2030.

Images

Emergency Preparedness.png

C3007.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Construction	$0	$0	$195,000	$200,000	$0	**$395,000**
Design	$0	$0	$5,000	$0	$0	**$5,000**
Total	**$0**	**$0**	**$200,000**	**$200,000**	**$0**	**$400,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Measure V Sales Tax Fund	$0	$0	$150,000	$150,000	$0	**$300,000**
Measure E	$0	$0	$50,000	$50,000	$0	**$100,000**
Total	**$0**	**$0**	**$200,000**	**$200,000**	**$0**	**$400,000**

Disaster Preparedness

Overview

Request Owner	James Blattler, Emergency Services Program Manager
Department	Emergency Services
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
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, and wildfire mitigation through defensible space work at Town Hall, and funding in FY2028 to implement improvements identified in the Comprehensive Evacuation Study that is expected to be completed in December 2026. EOC improvements, as part of this project under the FY2026 CIP were completed in FY26.

Images

Emergency Preparedness.png

C2512 Ready Truckee.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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.

Evacuation Study Recommendation Implementation: The Town-Wide Comprehensive study, expected to be completed by December 2026, will include a list of prioritized action items and projects to enhance the ability to move residents and visitors out of harm's way during a life-threatening emergency. Funding in FY2028 will allow staff to implement project plans created in FY2027, based on the study's recommendations.

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. (Pushed Back from FY26 to commence in FY27)

Emergency Operations Center (EOC) Room: $7,500 General Fund Dollars, one time (Completed in FY26),

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

Community Evacuation Enhancements: $250,000 FY28, one-time

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Rebate Program	$0	$0	$0	$300,000	$300,000	$300,000	$300,000	$0	**$1,200,000**
Professional Services	$0	$55,000	$255,000	$55,000	$55,000	$55,000	$55,000	$0	**$530,000**
Project Costs	$0	$0	$0	$150,000	$0	$0	$0	$0	**$150,000**
Emergency Operations Center	$16,616	$7,500	$0	$0	$0	$0	$0	$0	**$24,116**
Emergency Operations Plan	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
Total	**$16,616**	**$62,500**	**$255,000**	**$505,000**	**$355,000**	**$355,000**	**$355,000**	**$0**	**$1,904,116**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
General Fund	$0	$62,500	$155,000	$505,000	$355,000	$355,000	$355,000	$0	**$1,787,500**
Unfunded	$0	$0	$100,000	$0	$0	$0	$0	$0	**$100,000**
Homeland Security Grant Funds	$16,616	$0	$0	$0	$0	$0	$0	$0	**$16,616**
Total	**$16,616**	**$62,500**	**$255,000**	**$505,000**	**$355,000**	**$355,000**	**$355,000**	**$0**	**$1,904,116**

Emergency Planning

Overview

Request Owner	James Blattler, Emergency Services Program Manager
Department	Emergency Services
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
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 service costs of additional 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 Preparedness.png

C1913.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 from 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 simultaneously 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 to pre-disaster conditions, or rapidly adjust to a possible "new-normal". The Town lacks a comprehensive disaster recovery plan, which outlines the processes by 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: 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 led 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. Rolling $200,000 of budget to FY27 due to project timing and anticipated realized actuals.

Recovery Planning: $100,000 General Fund Dollars, One-Time, FY 26 — Cooperative effort with the Town's Sustainability Program. Rolling full budget to FY27 due to project timing and anticipated realized actuals.

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

Tahoe Donner License Plate Reader Cameras: $8,600 ongoing service costs, TSSA-1 Fund

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
Professional Services	$0	$50,000	$300,000	$0	$0	$0	$0	$0	**$350,000**
Emergency Operations Plan	$39,900	$0	$0	$0	$100,000	$0	$0	$0	**$139,900**
License Plate Reader	$10,319	$8,600	$8,600	$8,600	$8,600	$8,600	$8,600	$0	**$61,919**
Plan Study	$30,000	$0	$0	$0	$0	$0	$0	$0	**$30,000**
Total	**$80,219**	**$58,600**	**$308,600**	**$8,600**	**$108,600**	**$8,600**	**$8,600**	**$0**	**$581,819**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	FY2029 *Requested*	FY2030 *Requested*	FY2031 *Requested*	Future Budgeted	Total
General Fund	$80,219	$50,000	$300,000	$0	$100,000	$0	$0	$0	**$530,219**
Tahoe Donner TSSA Fund	$0	$8,600	$8,600	$8,600	$8,600	$8,600	$8,600	$0	**$51,600**
Total	**$80,219**	**$58,600**	**$308,600**	**$8,600**	**$108,600**	**$8,600**	**$8,600**	**$0**	**$581,819**

Fencing and Security Gates at Town Hall

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	Police
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2312
Estimated Start Date	07/1/2022
Estimated Completion Date	06/30/2027

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

Infrastructure, Community Connectivity.png

C2312.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Planning & Design	$57,973	$59,730	$0	$0	**$117,703**
Construction	$0	$0	$100,000	$0	**$100,000**
On-officer Camera System	$0	$0	$0	$0	**$0**
Total	**$57,973**	**$59,730**	**$100,000**	**$0**	**$217,703**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$53,960	$59,730	$100,000	$0	**$213,690**
CIRA Grant	$4,013	$0	$0	$0	**$4,013**
Total	**$57,973**	**$59,730**	**$100,000**	**$0**	**$217,703**

Nevada County Roadway Vegetation Management Project

Overview

Request Owner	Scott Mathot, Engineering Manager
Department	Engineering
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2412
Estimated Start Date	01/1/2027
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. Timing of this project is dependent upon when Nevada County receives the funds and is estimated construction start date of summer 2027.

Images

Emergency Preparedness.png

C2412.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Construction	$0	$0	$335,000	$360,000	$0	**$695,000**
Planning & Design	$0	$0	$25,000	$0	$0	**$25,000**
Total	**$0**	**$0**	**$360,000**	**$360,000**	**$0**	**$720,000**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Federal Emergency Management Agency (FEMA)	$0	$0	$300,000	$300,000	$0	**$600,000**
Measure V Sales Tax Fund	$0	$0	$60,000	$60,000	$0	**$120,000**
Total	**$0**	**$0**	**$360,000**	**$360,000**	**$0**	**$720,000**

Police Department Communication & Safety Equipment

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	Police
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C1208
Estimated Start Date	07/1/2015
Estimated Completion Date	06/30/2030

Description

Enhanced Safety Equipment Replacements: The Enhanced Public Safety Equipment and Technology Program supports the ongoing replacement, modernization, expansion, and maintenance of critical law enforcement equipment. This includes, but is not limited to, mobile data computers (MDCs), body-worn and in-car camera systems, tasers, radio equipment, license plate reader systems, and associated software, storage, warranties, and infrastructure. Public safety technology requires structured lifecycle management to maintain reliability, performance, and compliance with evolving industry standards. Equipment must function in demanding environmental conditions, integrate with regional systems, and remain capable of receiving firmware updates and security enhancements. This program allows the Department to proactively replace aging equipment, purchase technology for new personnel, address unexpected equipment failures, and maintain operational continuity. The program also supports data management and evidence preservation needs, including video storage, digital evidence systems, and third-party data integration. Maintaining modern systems enhances officer safety, improves transparency and accountability, strengthens investigative capabilities, and ensures readiness during both routine operations and large-scale emergency incidents. Additionally, the initiative supports interoperability and communications reliability by ensuring radio and related infrastructure systems remain compatible with regional and statewide networks. Funding flexibility within this program allows the Department to respond to staffing changes, technological advancements, unforeseen equipment issues, and evolving public safety needs. This comprehensive approach reflects a long-term commitment to sustaining modern, resilient, and scalable public safety technology systems that serve both officers and the community.

Images

Communication.png

C1208.jpg

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 replacement.

Operational Cost Impacts: None.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Radio Equipment	$389,415	$18,000	$20,000	$20,000	**$447,415**
On-officer Camera System	$256,267	$0	$0	$0	**$256,267**
Prior Years' Expenditures	$239,874	$0	$0	$0	**$239,874**
In-Car MDC Units	$110,953	$7,541	$7,500	$7,500	**$133,494**
Tasers & Associated Equipment	$28,375	$25,828	$31,000	$31,000	**$116,203**
Smart Communications	$22,423	$7,500	$7,500	$7,500	**$44,923**
Total	**$1,047,308**	**$58,869**	**$66,000**	**$66,000**	**$1,238,176**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
General Fund	$589,543	$43,869	$51,000	$51,000	**$735,412**
COPS Fund	$457,765	$15,000	$15,000	$15,000	**$502,765**
Total	**$1,047,308**	**$58,869**	**$66,000**	**$66,000**	**$1,238,176**

Police Department Radio Equipment and Infrastructure

Overview

Request Owner	Jordan Salas, Administrative Technician
Department	Police
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
Project Number	C2410
Estimated Start Date	07/1/2018
Estimated Completion Date	06/30/2030

Description

The Safety Communications Equipment initiative supports the ongoing modernization, replacement, and expansion of the Police Department's radio and communications systems. This includes handheld (portable), vehicle-mounted (mobile), and supporting radio infrastructure to ensure reliable, secure, and interoperable communications for field personnel. Public safety communications technology requires regular lifecycle management to maintain performance, compatibility with regional systems, and access to evolving safety features. This initiative ensures the department can proactively replace aging equipment, purchase radios for new personnel, and maintain adequate inventory to address unexpected failures or operational needs. Maintaining current-generation equipment also supports continued firmware updates, enhanced safety capabilities, and long-term platform sustainability. As regional and statewide communications systems continue to evolve, including movement toward greater interoperability and integrated radio networks, it is increasingly important that Town equipment remains compatible across multiple radio bands (VHF, UHF, and 700/800 MHz). This flexibility ensures seamless coordination with County, regional, and statewide partners during routine operations and large-scale incidents.

Images

Communication.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Radios (including installation)	$788,738	$40,000	$40,000	$0	**$868,738**
On-officer Camera System	$0	$0	$0	$0	**$0**
Total	**$788,738**	**$40,000**	**$40,000**	**$0**	**$868,738**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
DOJ-COPS Technology and Equipment Program Grant	$468,000	$0	$0	$0	**$468,000**
General Fund	$170,738	$40,000	$40,000	$0	**$250,738**
COPS Fund	$150,000	$0	$0	$0	**$150,000**
Total	**$788,738**	**$40,000**	**$40,000**	**$0**	**$868,738**

Special Event Public Safety Portable Barricades

Overview

Request Owner	James Blattler, Emergency Services Program Manager
Department	Emergency Services
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
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

Emergency Preparedness.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

Council Priority: Emergency Preparedness

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.

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 aesthetics 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 for 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.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Equipment	$0	$218,384	$0	$0	$0	**$218,384**
On-officer Camera System	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$218,384**	**$0**	**$0**	**$0**	**$218,384**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
General Fund	$0	$218,384	$0	$0	$0	**$218,384**
Total	**$0**	**$218,384**	**$0**	**$0**	**$0**	**$218,384**

Tahoe Donner Emergency Egress Improvement Study

Overview

Request Owner	James Blattler, Emergency Services Program Manager
Department	Emergency Services
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
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

Infrastructure, Community Connectivity.png

C2513 TART Connect.jpg

C2513.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

Reason for or Benefits of Project: Evaluate options to provide emergency access to reduce evacuation times.

Council Priority: Infrastructure, Community Connectivity

Operational Cost Impacts

Limited operational costs are expected with this project. Future operational impacts may be associated with identified projects based on the outcome of the study and subsequently proposed projects.

Capital Cost

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Feasibility Study	$0	$50,000	$223,838	$0	**$273,838**
Total	**$0**	**$50,000**	**$223,838**	**$0**	**$273,838**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	Future Budgeted	Total
Tahoe Donner TSSA Fund	$0	$50,000	$223,838	$0	**$273,838**
Total	**$0**	**$50,000**	**$223,838**	**$0**	**$273,838**

Tahoe Donner Roadside Vegetation Management

Overview

Request Owner	James Blattler, Emergency Services Program Manager
Department	Emergency Services
Project Type	WILDFIRE PREVENTION & EMERGENCY PREPAREDNESS PROJECTS
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

Emergency Preparedness.png

Details

Project Category: Wildfire Prevention & Emergency Preparedness

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 Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Project Costs	$0	$220,000	$0	$0	$0	**$220,000**
Construction	$765	$0	$0	$0	$0	**$765**
On-officer Camera System	$0	$0	$0	$0	$0	**$0**
Total	**$765**	**$220,000**	**$0**	**$0**	**$0**	**$220,765**

Funding Sources

Detailed Breakdown

Category	Historical Actuals	Estimated Actuals	FY2027 *Requested*	FY2028 *Requested*	Future Budgeted	Total
Tahoe Donner TSSA Fund	$765	$220,000	$0	$0	$0	**$220,765**
Total	**$765**	**$220,000**	**$0**	**$0**	**$0**	**$220,765**