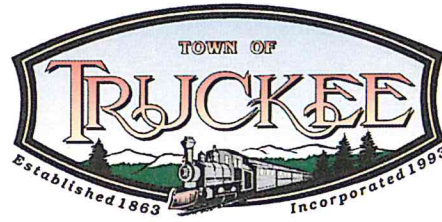


Town Council

Morgan Goodwin, Mayor
Carolyn Wallace Dee, Vice Mayor
Patrick Flora, Council Member
Jessica Abrams, Council Member
David Tirman, Council Member



Department Heads

Tony Lashbrook, Town Manager
Andy Morris, Town Attorney
Robert Leftwich, Chief of Police
Jeff Loux, Community Development Director
Kim Szczurek, Administrative Services Director
Judy Price, Town Clerk
Daniel Wilkins, Public Works Director/Town Engineer

March 21, 2017

Rob Etnyre, General Manager
Tahoe Donner Association
11509 Northwoods Blvd
Truckee, CA 96161

Dear Mr. Etnyre,

The purpose of this letter is to provide the Tahoe Donner Association (TDA) with updated information regarding Truckee Special Service Area 1 (TSSA 1) funds. Please note that the information presented in this letter is based upon the Fiscal Year (FY) 17/18 draft budget, which has not been reviewed by the Town Council and is subject to change.

TSSA 1 Background

Properties within the Tahoe Donner subdivision are contained within TSSA 1. An existing annual assessment amount of \$95.00 per improved lot and \$70.00 per unimproved lot on properties within TSSA 1 results in approximately \$592,000 per year of revenue to the special assessment fund. All funds are maintained in an individual account, which bears interest, and whose use is limited to the purpose for which the funds were collected.

TSSA 1 Expenditures in Fiscal Year 16/17

Within the past year, TSSA 1 funds were used to fund 40% of the slurry seal projects for Tahoe Donner roadways; 45% of the cost to repave Northwoods Boulevard; and closeout costs for both phases of Trout Creek Trail. A summary of estimated actual TSSA 1 expenditures for FY 16/17 is provided in **Table A** below (based upon the draft FY 17/18 budget). It is estimated that the TSSA 1 fund balance will be approximately \$4,927,600 at the conclusion of FY 16/17.

10183 Truckee Airport Road, Truckee, CA 96161-3306

www.townoftruckee.com

Administration: 530-582-7700 / Fax: 530-582-7710 / email: truckee@townoftruckee.com

Community Development: 530-582-7820 / Fax: 530-582-7889 / email: cdd@townoftruckee.com

Animal Services 530-582-7830 / Fax: 530-582-1103 / email: animalservices@townoftruckee.com

Police Department: 530-550-2323 / Fax: 530-582-7771 / email: policedepartment@townoftruckee.com

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Tahoe/Truckee



2012

Table A: TSSA 1 Expenditures in FY 16/17

Project	FY 16/17	
	Estimated Actual Expenditures	
	TSSA 1	Total <i>(all funding sources)</i>
Southern Section of Trout Creek Trail (C10061)	\$650	\$650
Northern Section of Trout Creek Trail (Tahoe Donner Trail) (C1414)	\$32,000	\$232,000
2016 Paving and Drainage Project (C1602)	\$850,000	\$5,188,460
2016 Slurry Seal Project (C1601)	\$144,802	\$690,676
Administrative Fees	\$4,950	\$4,950
Total	\$1,032,402	\$6,116,736

Ongoing uses of TSSA 1 Fund

TSSA 1 funds are currently being used for three primary purposes:

1. **Improved Maintenance on Tahoe Donner Roadways:** Consistent with the Town's 2012 Pavement Maintenance Program, the funds are used to slurry seal the Tahoe Donner roadways on a three year interval, as opposed to the five year interval that is applied to local roads in other portions of Town. In addition, the current adopted Pavement Maintenance Plan provides for the use of TSSA 1 funds to overlay the Northwoods Boulevard loop (a TSSA Major Collector Road) on an 8 year cycle as opposed to the 15 year cycle applied to other collector roads in Town.
2. **Reserve Funding for Future Slurry Seals and Overlays:** The funds establish a reserve fund to allow future pavement overlays and slurry seals within Tahoe Donner to occur more frequently than on local roads in other areas of the Town.
3. **Special Projects:** The funds are also used for special projects such as on-street parking improvements, radar signs, and trails projects.

Town staff is currently updating the Pavement Maintenance Program and is recommending paving and slurry frequencies and TSSA funding contributions that are similar to the 2012 Pavement Maintenance Program. In general, staff is recommending that slurry seal be applied to local and collector roads in the Tahoe Donner subdivision at three year intervals, with the exception of Northwoods Boulevard which would not receive slurry seal treatment; instead it would be paved on an eight year frequency. Other collector roads in Tahoe Donner would be paved at a 15 year interval compared to the 20 year interval recommended for non-TSSA collector roads in Truckee. Local roads in Tahoe Donner would be paved at a 25 year interval, compared to the 30 year interval recommended for non-TSSA local roads in Truckee. Under this plan, TSSA 1's funding share of the paving and slurry seal cost would be similar to that identified in the 2012 Pavement Maintenance Program, or approximately \$400,000. Staff will be recommending this updated plan to the Town Council at their March 28, 2017 meeting.

In addition to the implementation of the Pavement Maintenance Program, staff is also recommending that \$200,000 of TSSA 1 funds be included in the FY 17/18 budget to design and construct a vehicle turnaround on Ski Slope Way. Currently, during large snow events, snow drifts prohibit snow removal operations for a period of time on portions of Ski Slope Way. This vehicle turnaround project would improve snow removal operations by providing a

place for snow removal equipment and personal vehicles to turn around and would allow a longer section of Ski Slope Way to remain open during large snow events, as shown in the attached Figure 1. This improvement would provide access to an additional 121 lots or 75 dwelling units during these large snow events.

Town staff will be refining the 5-year Capital Improvement Program (CIP) budget based upon direction received at the March 28, 2017 Town Council meeting. Estimated TSSA 1 expenditures for the next five fiscal years will be available once the budget is updated. However, there are adequate reserves within the TSSA 1 fund to pursue the Skislope Way Vehicle Turnaround concurrent with the provision of the enhanced roadway maintenance. Furthermore, over the next five years the TSSA 1 fund balance is expected to remain at or increase from its current balance of approximately \$5 million.

Allowable Uses of Existing TSSA 1 Fund Balance

Because the allowed uses of TSSA 1 funds must be established each year in advance of the special assessments being collected, and because those allowed uses have been expanded in recent years, it is important to identify the dollar amounts that are available for the different uses that have been established. Because road maintenance has been identified as an allowed use of the TSSA 1 funds for the entire time that the TSSA 1 assessment has been in place, all \$4,927,600 of the fund balance at the end of FY 16/17 is eligible to be used on roadway maintenance activities.

The Truckee Town Council identified trail projects that benefit the TSSA 1 service area as being an eligible use of funds that were collected from FY 09/10 through FY 16/17. As a result, approximately \$3.3 million in funds which were collected during those fiscal years are eligible and available for use on trail projects at the end of FY 16/17. The trails eligible portion would be adequate to fund future proposed trail expenditures.

During the FY 10/11 through 16/17 parcel charge adoptions, Town Council made use of TSSA 1 funds eligible for parking improvements in the Town right-of-way which provides direct benefit to residents of the TSSA 1 service area, and which are open to the general public. A maximum of approximately \$3.3 million of funds that were collected during those three fiscal years are eligible for those purposes.

Potential Additional Uses of TSSA 1 Funds

Town staff is aware of two potential additional uses of future TSSA 1 funds that have been discussed over the past 12 months. The first is for enhanced transit services to serve the Tahoe Donner subdivision, and the second is for enhanced snow removal within the Tahoe Donner subdivision. As it relates to enhanced transit services, Town staff is available to present to the TDA board the progress to date by a Town stakeholders committee that is evaluating a long range master plan for enhanced transit services throughout Truckee, and the specific service enhancements that are being recommended for the Tahoe Donner subdivision. As it relates to enhanced snow removal, it is the Town's understanding that TDA representatives are interested in exploring the concept of a contracted berm removal service within the TDA boundaries.

It is unclear whether or not either of these services would be a higher priority than other uses of TSSA funds at this time. However, to create the flexibility for either of these services to be provided in the future, it would be necessary for the Town Council to expand the allowable uses of these funds in future years to include enhanced transit and snow removal

services for the TSSA 1 service area. The Town would welcome the input of the TDA Board on expanding the allowable uses of future TSSA 1 funds to include Transit and enhanced snow removal that would benefit the TSSA 1 service area.

Conclusion

A Town of Truckee Capital Improvement Program Budget Workshop is planned for April 17, 2017 at 4:00 PM, at which time Town staff anticipates recommending to the Town Council that TSSA 1 dollars be used to pursue the Skislope Way Vehicle Turnaround project, and to fund the enhanced maintenance components of the annual slurry seal and paving projects. The Town also intends to conduct the TSSA 1 annual hearing at either the first or second Council meeting in May, at which time Town Council will establish the annual assessment amounts and allowable uses of the TSSA 1 funds. At this point, it would be Town staff's intention to recommend that the TSSA 1 assessments remain at \$95 per improved lot, and \$70 per unimproved lot, and to expand future uses of TSSA 1 funds to include enhanced snow removal and enhanced transit services. Please note that the recommendation to expand the allowable uses of the TSSA 1 funds would not require or commit those funds to be used for those expanded services, but rather would create the flexibility for those funds to be used for those services should they be prioritized at a future date.

Thank you for your time in reviewing this information, and we welcome input from TDA on the above information. Please do not hesitate to contact me should you have any questions.

Sincerely,



Dan Wilkins,
Public Works Director/Town Engineer
Engineering Manager

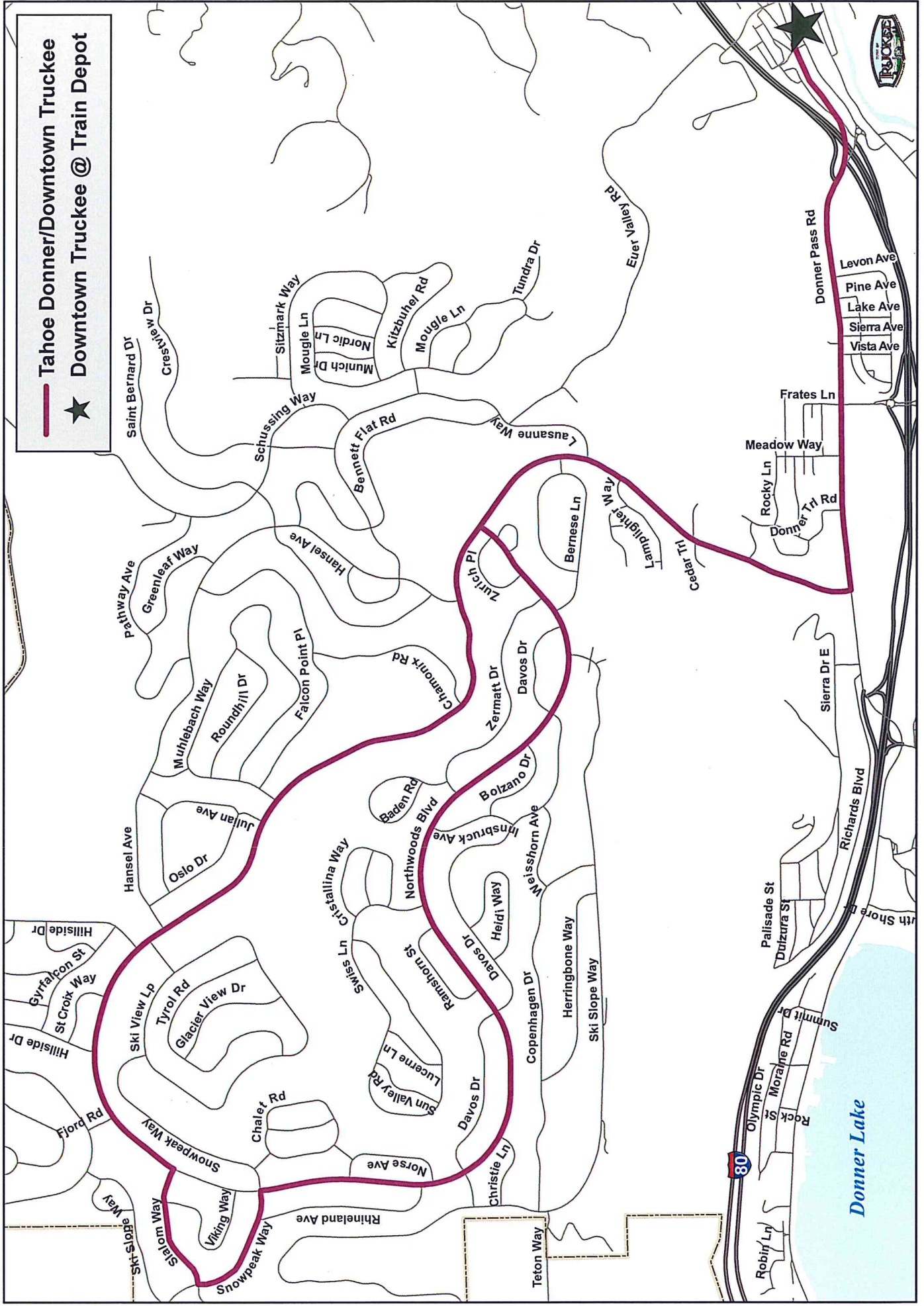
Attachments:

Figure 1: Skislope Way Vehicle Turnaround

Figure 2: Potential Tahoe Donner Transit Route

Potential Transit Route in Tahoe Donner

Figure 2



Potential Skislope Way Vehicle Turnaround Locations

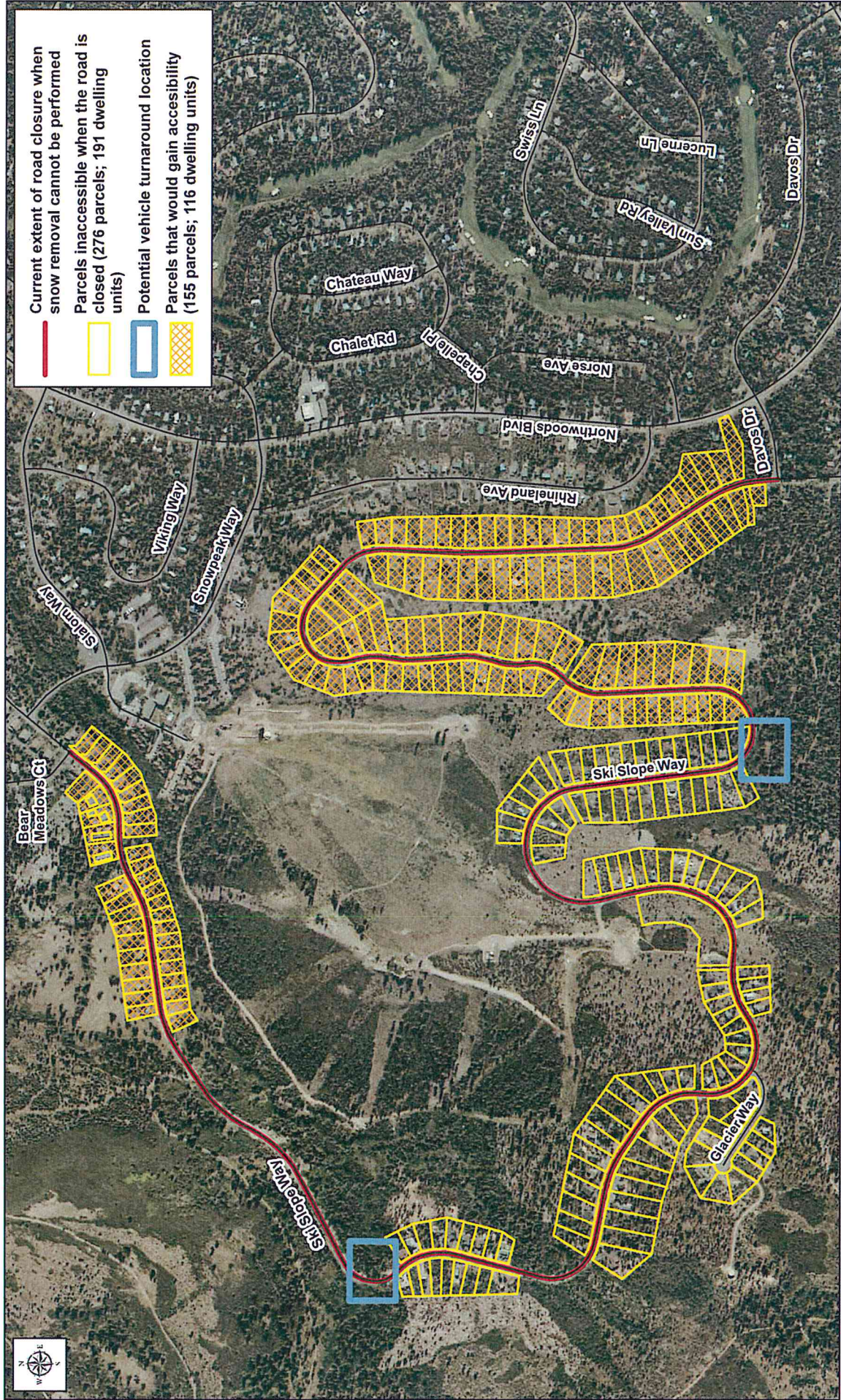
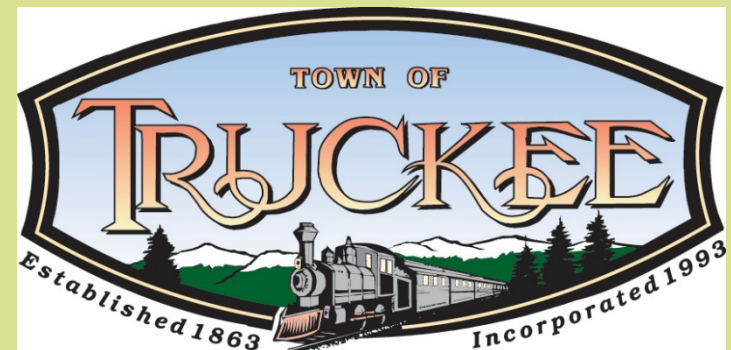


Figure 1

DAN WILKINS
TOWN OF TRUCKEE
PUBLIC WORKS DIRECTOR / TOWN ENGINEER

- **TSSA 1 and Pavement Management Plan Update**
- **Transit Vision Plan Update**
- **Envision DPR Update**



TSSA 1 STATUS UPDATE

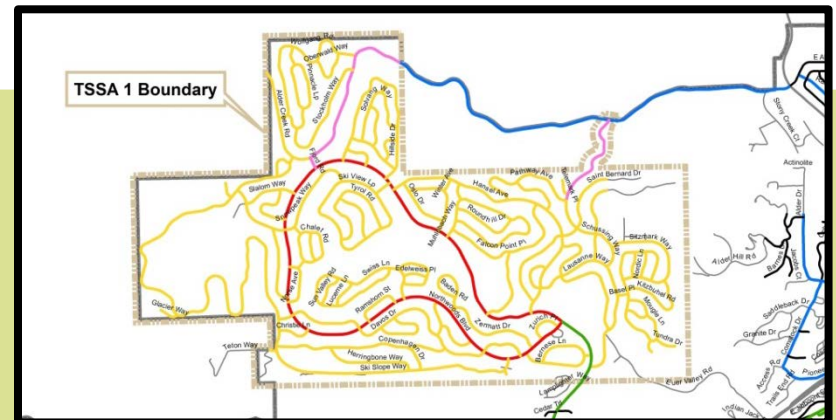
-PAVEMENT MAINTENANCE PROGRAM

- Town is preparing the 2017 Pavement Maintenance Program Update
 - Recommending slightly improved service levels on local roads from 2012 program
 - Townwide Annualized cost is approximately \$4,259,000/yr
 - \$414,000/yr of that represents enhanced service levels for Tahoe Donner (TSSA 1 funded)
 - 2012 PMP identified the cost of enhanced service levels to Tahoe Donner to be \$393,225

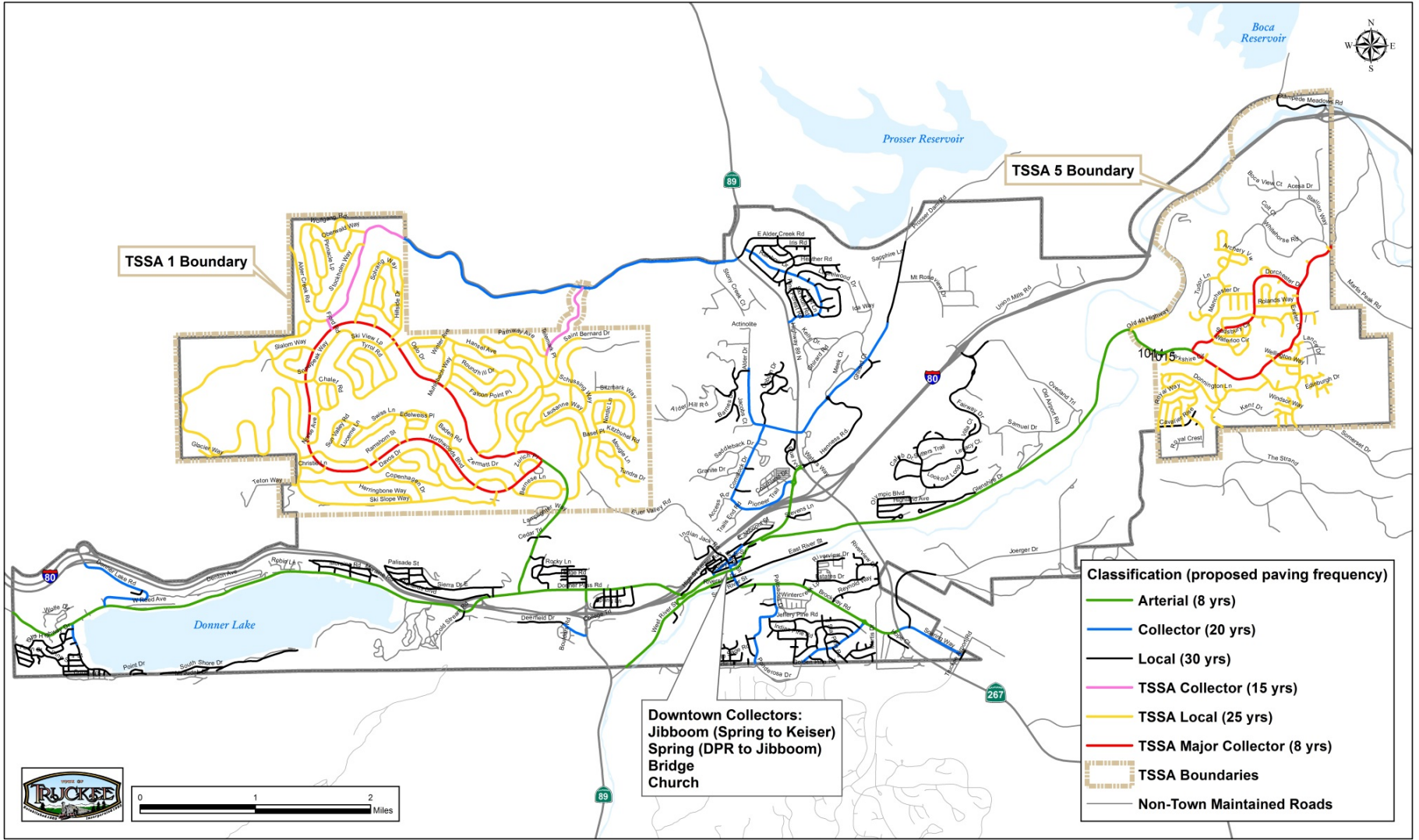
TSSA 1 STATUS UPDATE

-PAVEMENT MAINTENANCE PROGRAM

- Enhanced Maintenance in TSSA 1 Service Area
 - Slurry Seal every 3 years (5-yr interval elsewhere)
 - Northwoods Loop paved every 8 years (20-yr interval elsewhere)
 - Fjord, Schussing, Alder Creek paved every 15 years (20-yr interval elsewhere)
 - Local roads paved every 25 years (30-yr interval elsewhere)



Functional Classification and Paving Frequencies

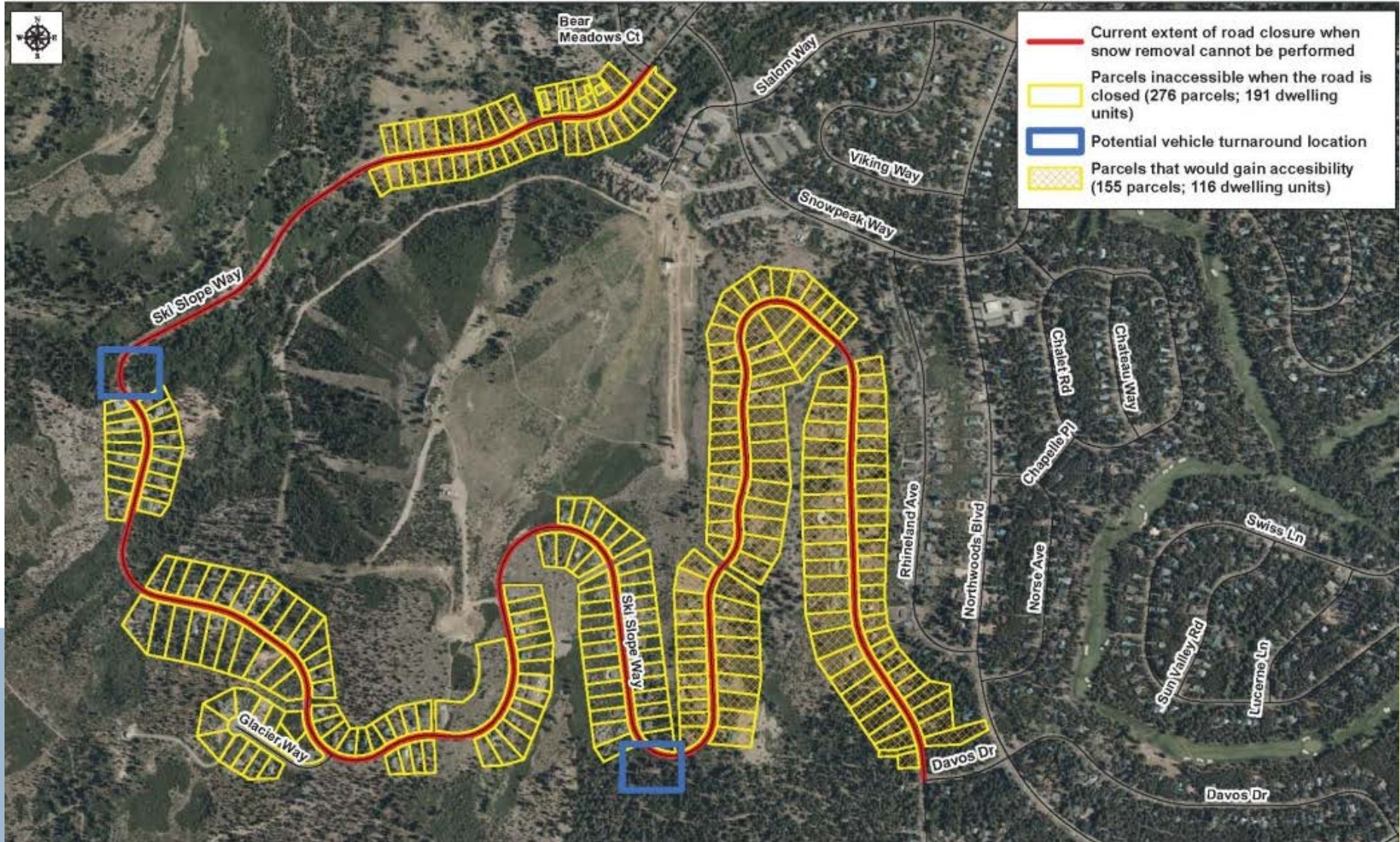


TSSA 1 STATUS UPDATE

- **TSSA 1 funding in FY 16/17:**
 - Trout Creek Trail (Project Closeout)
 - 2016 Slurry Seal
 - 2016 Paving and Drainage Project (portion of Northwoods Boulevard paving)
- **TSSA 1 Funded projects proposed in FY 17/18 budget**
 - Paving and slurry projects consistent with 2017 Pavement Maintenance program (2017 Slurry Seal)
 - Skislope Way Vehicle Turnaround
- **TSSA 1 Fund balance: \$4,927,600 (end of FY 16/17)**
- **Most Tahoe Donner Streets 15 – 20 years since last paving.**

Figure 1

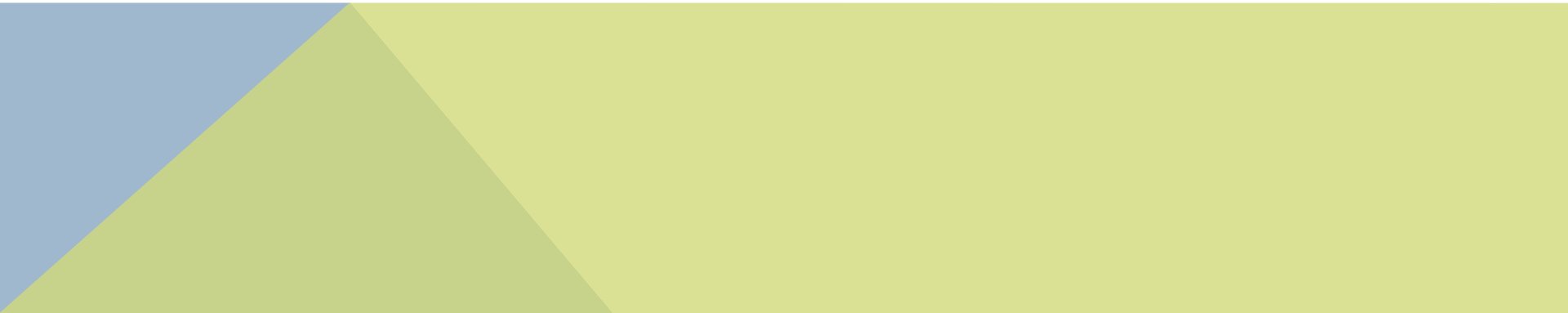
Potential Skislope Way Vehicle Turnaround Locations



TSSA 1 STATUS UPDATE

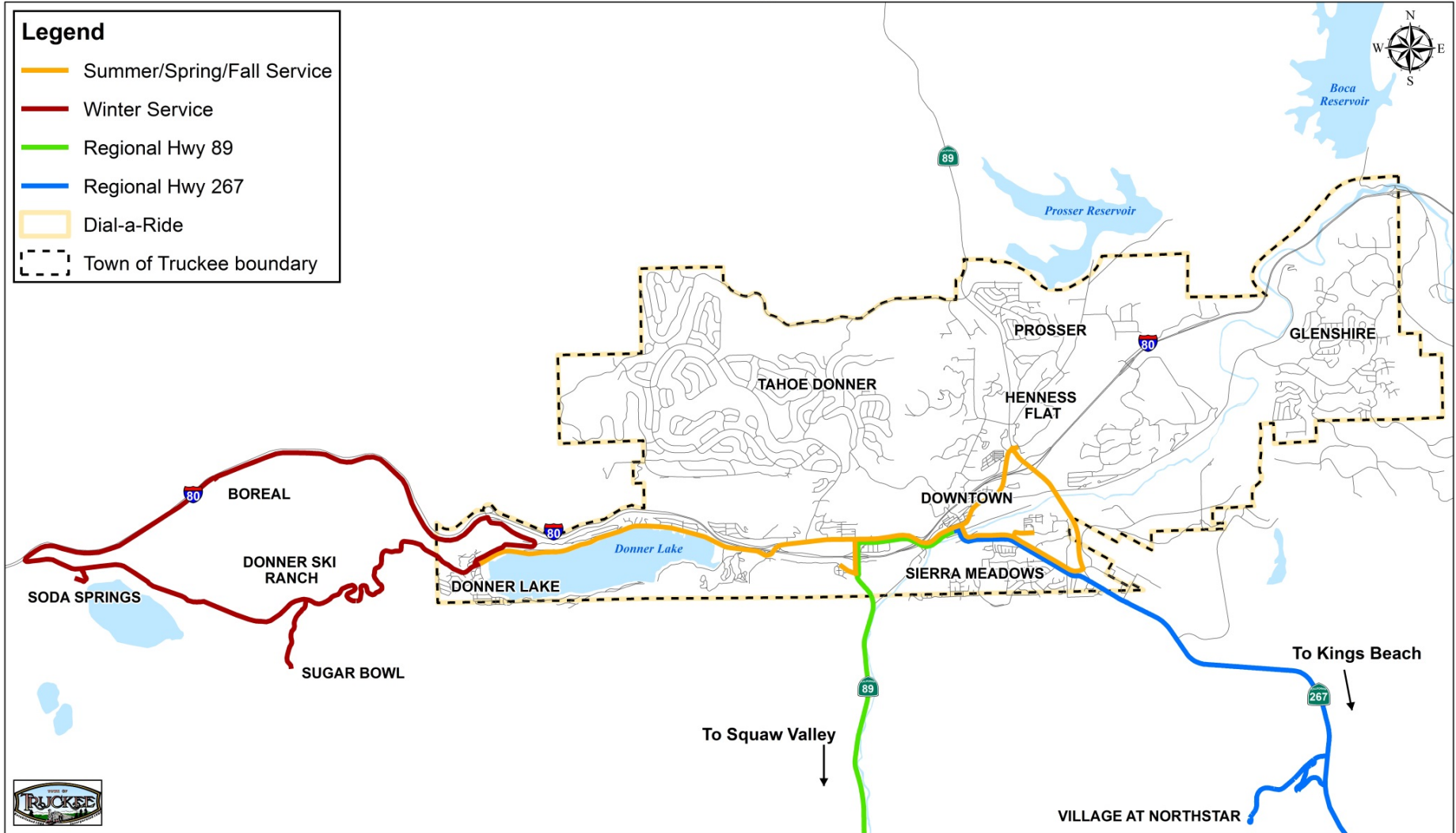
- **Existing allowed uses**
 - Road maintenance
 - Trail projects that benefit TSSA 1 area
 - Parking improvements in Town ROW that benefit TSSA 1 area
- **Possible future allowed uses**
 - Enhanced transit service
 - Enhanced snow removal

TRANSIT VISION PLAN



Existing Truckee TART Routes

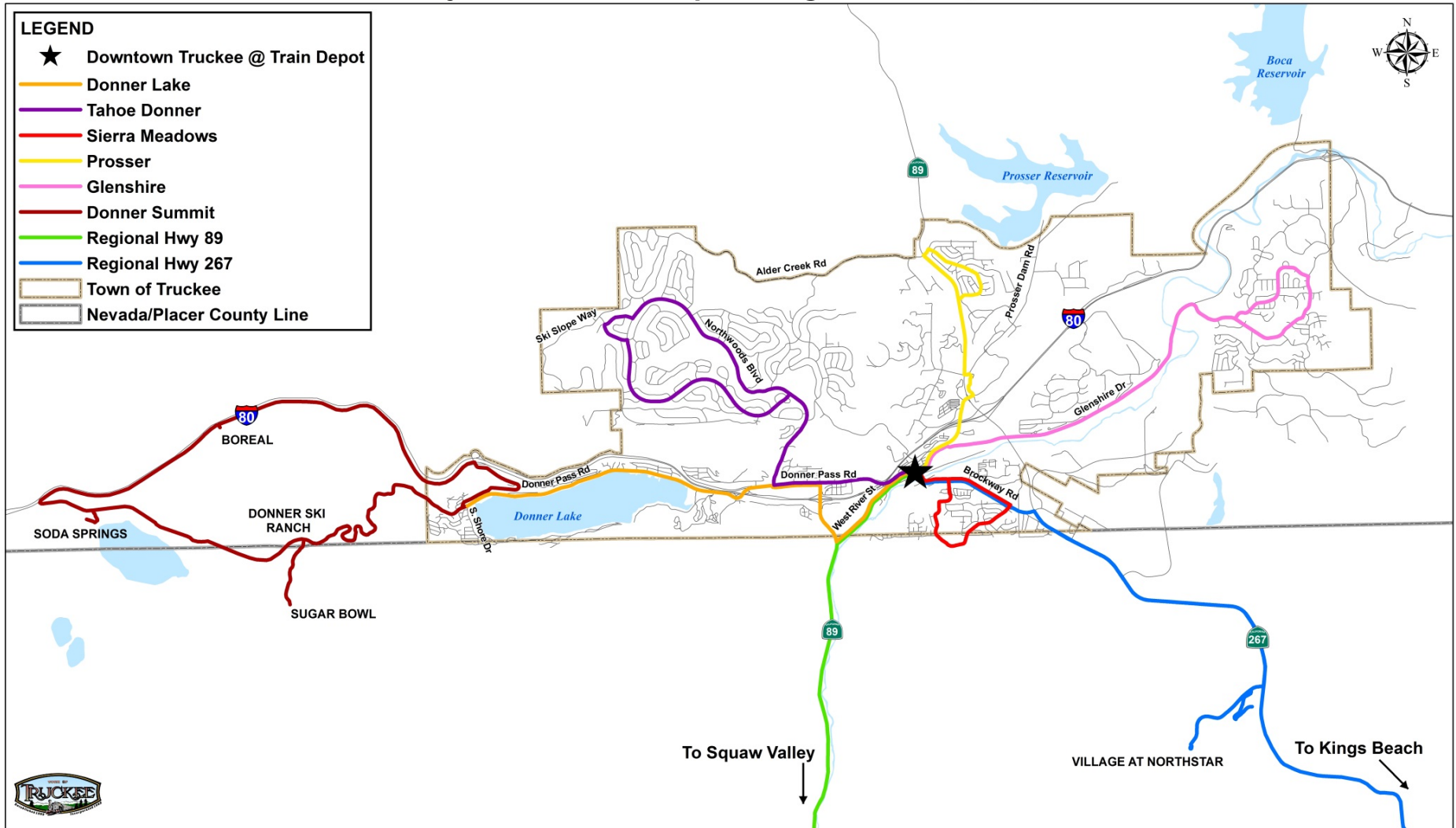
Total Annual Operating Cost: \$1,100,000



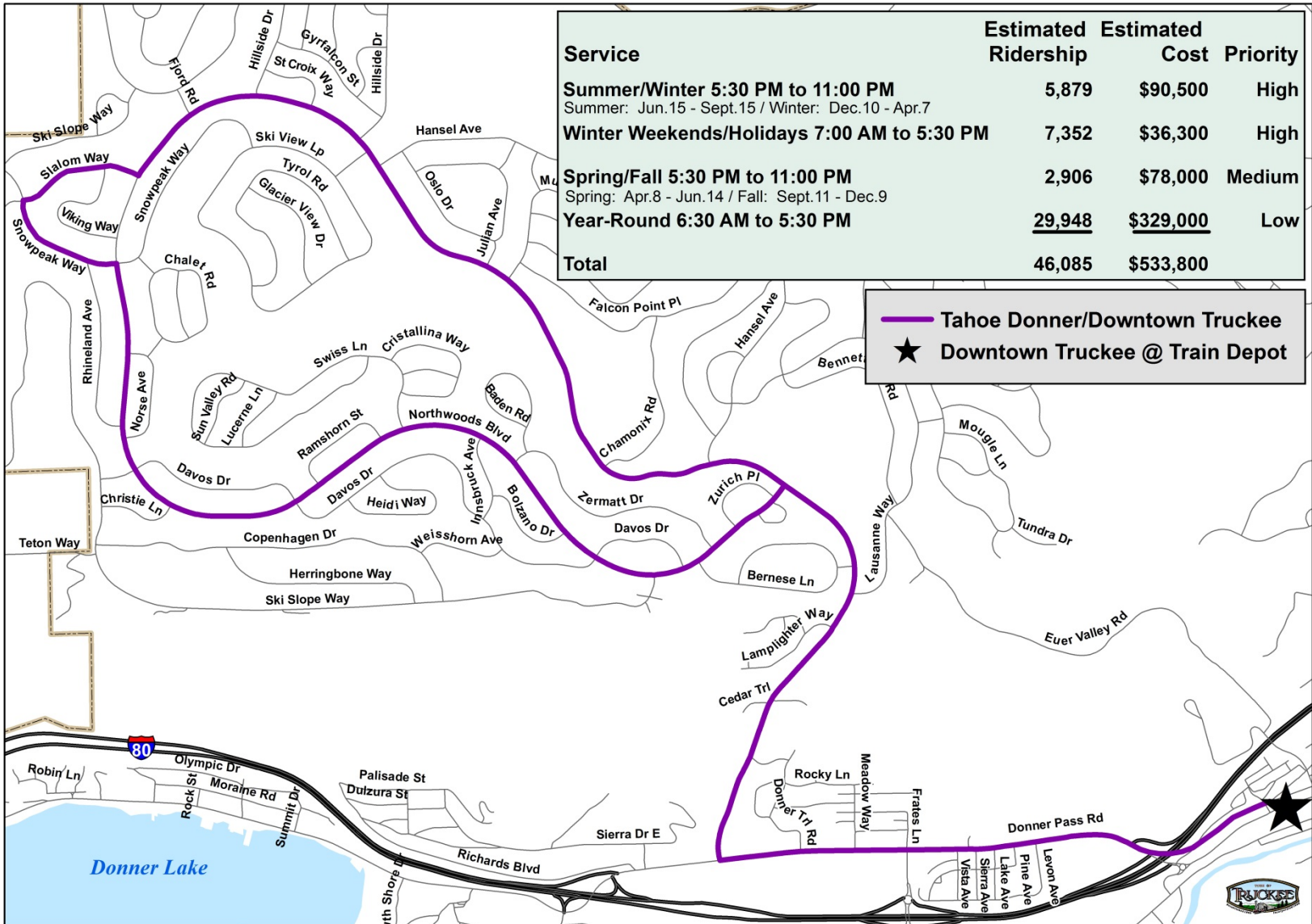
Truckee TART Long-Range Transit Plan Routes

Projected Annual Operating Cost: \$3,407,000

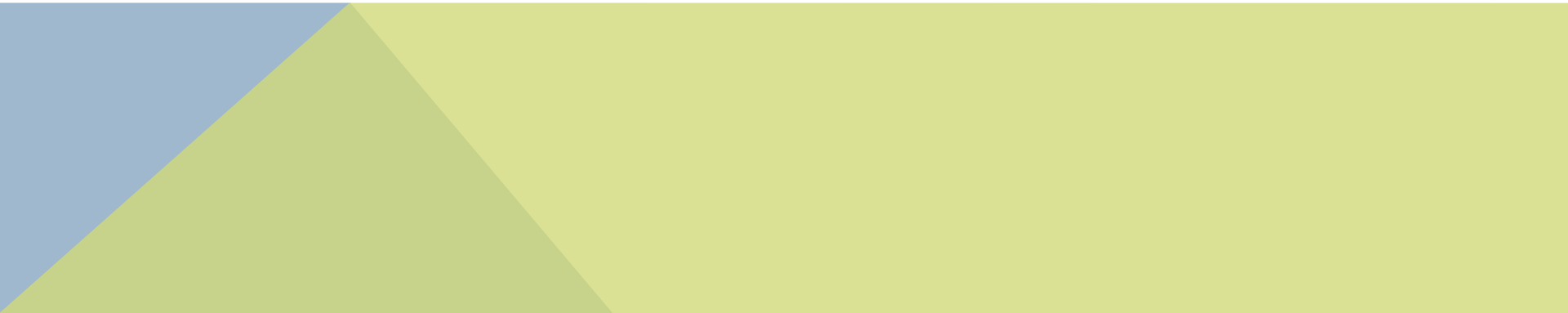
- LEGEND**
- ★ Downtown Truckee @ Train Depot
 - Donner Lake
 - Tahoe Donner
 - Sierra Meadows
 - Prosser
 - Glenshire
 - Donner Summit
 - Regional Hwy 89
 - Regional Hwy 267
 - Town of Truckee
 - Nevada/Placer County Line



Potential Transit Services in Tahoe Donner Projected Total Annual Operating Cost \$533,800



ENVISION DPR UPDATE





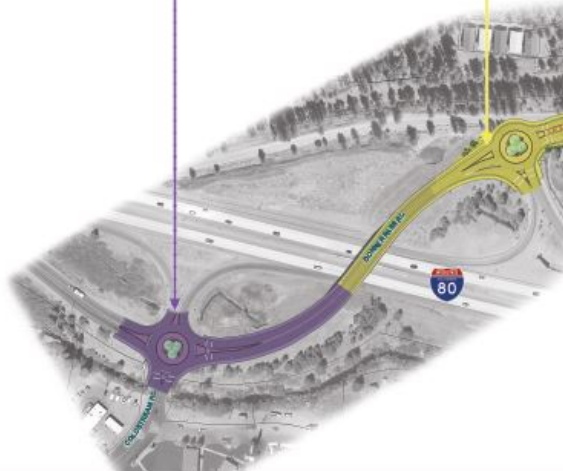
LEGEND:

- NEW SIDEWALK AND CROSSWALK IMPROVEMENTS
- SIDEWALK REPLACEMENT



EASTBOUND I-80 RAMPS
ROUNDBABOUT

WESTBOUND I-80 RAMPS
ROUNDBABOUT

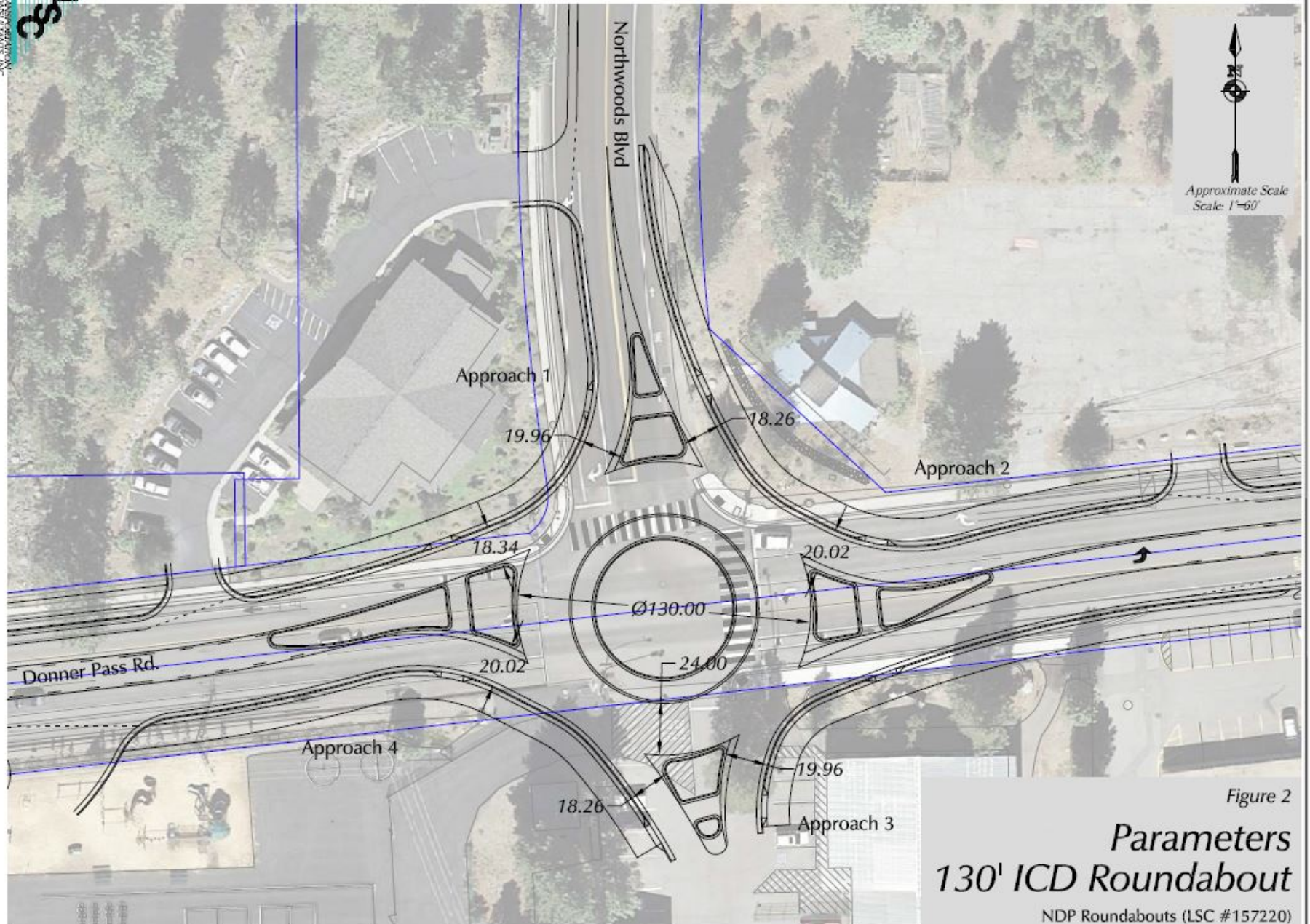


NORTHWOODS BLVD ROUNDABOUT



89 SOUTH/ FRATES LN
ROUNDBABOUT

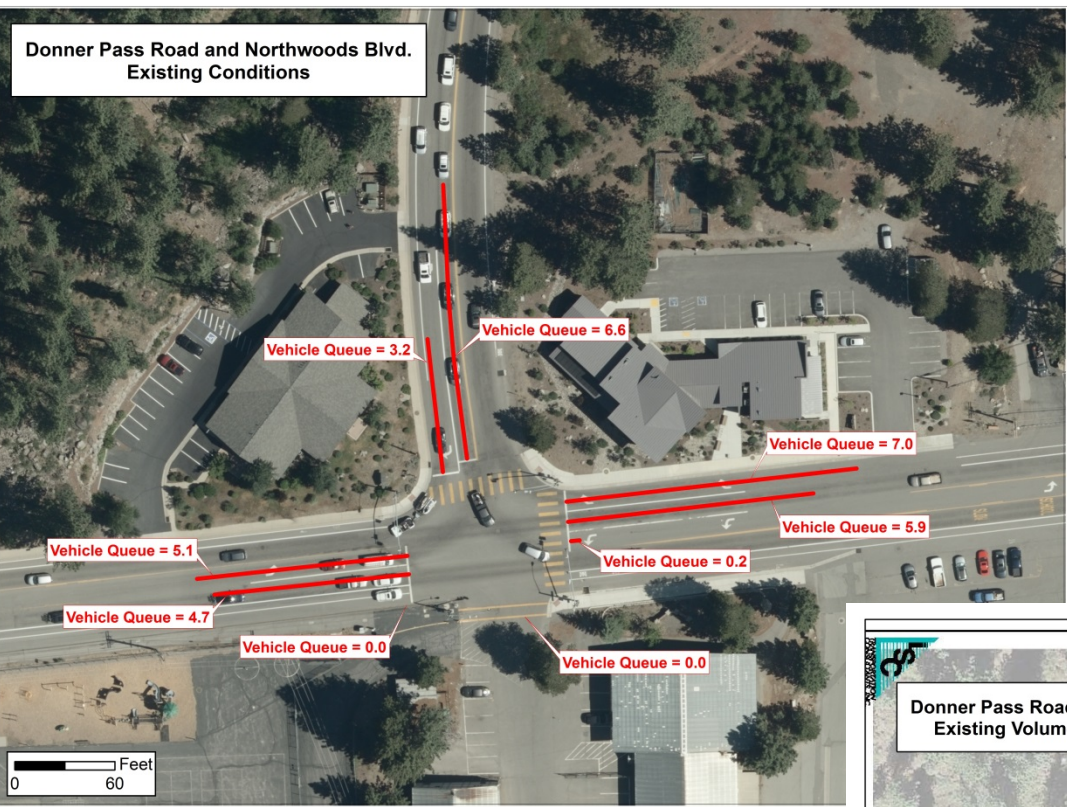




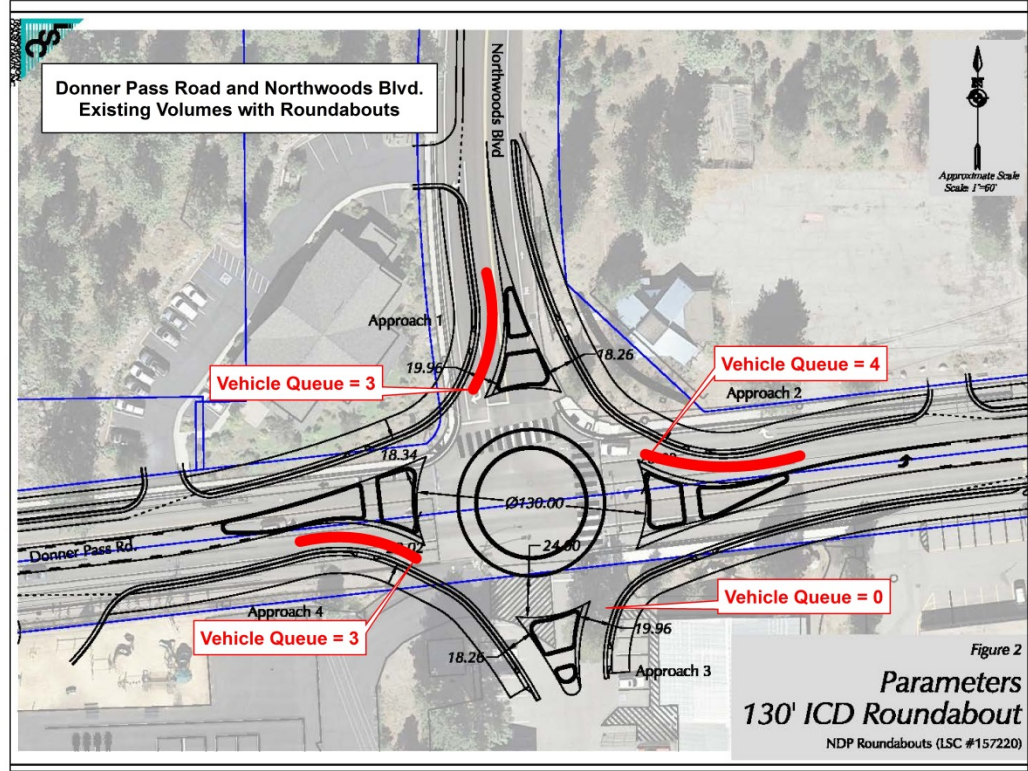
North
Approximate Scale
Scale: 1"=60'

Figure 2
**Parameters
130' ICD Roundabout**
NDP Roundabouts (LSC #157220)

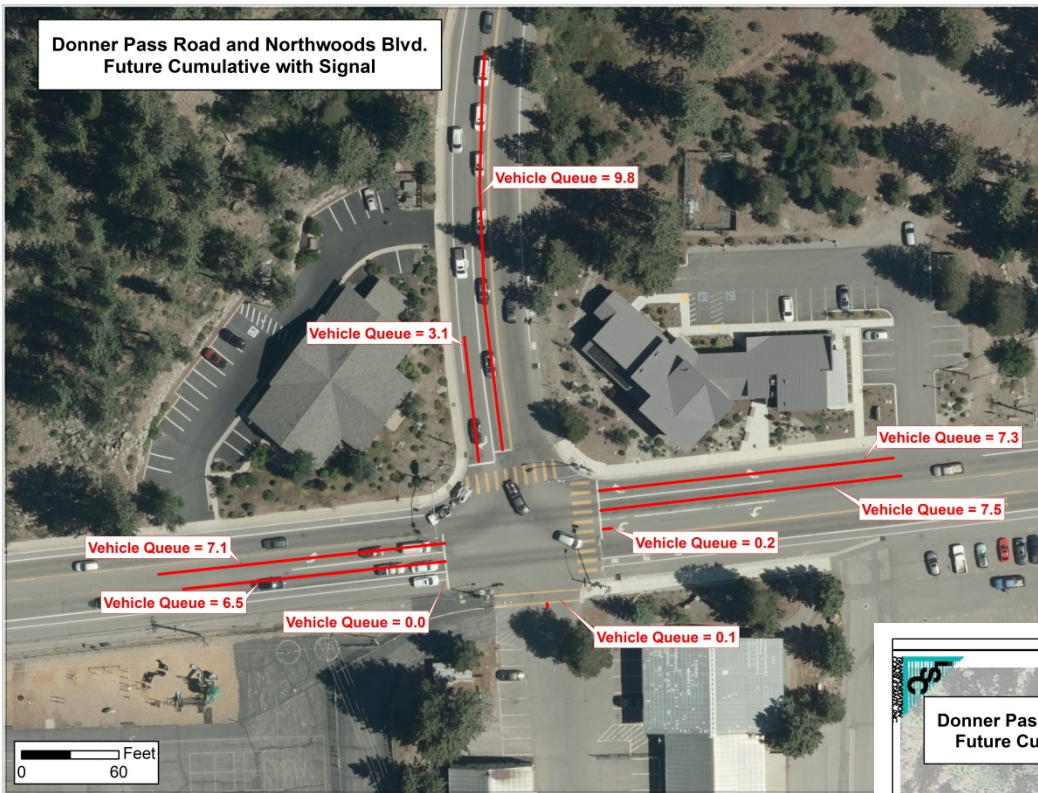
**Donner Pass Road and Northwoods Blvd.
Existing Conditions**



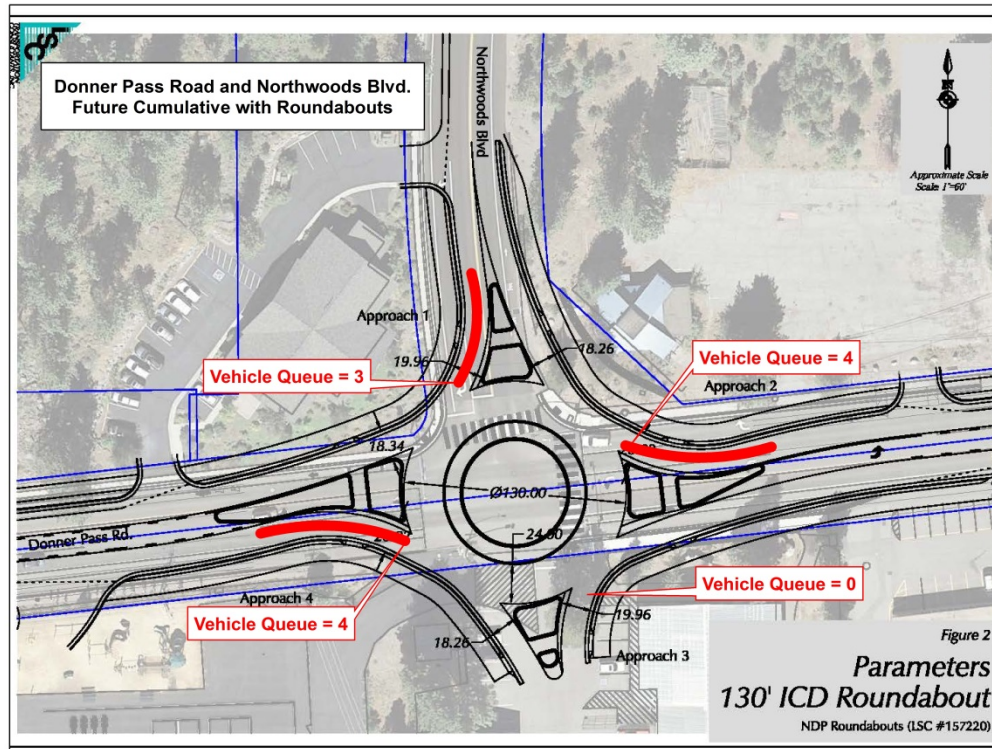
**Donner Pass Road and Northwoods Blvd.
Existing Volumes with Roundabouts**



**Donner Pass Road and Northwoods Blvd.
Future Cumulative with Signal**



**Donner Pass Road and Northwoods Blvd.
Future Cumulative with Roundabouts**



Thank You for your time!

